

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$30,671,171	\$22,942,859	\$9,785,497	\$9,825,520	\$8,489,191	\$81,714,238
Total Project Costs	\$18,075,000	\$22,000,000	\$8,500,000	\$9,000,000	\$8,489,191	\$66,064,191
Difference (Remaining Funds)	\$12,596,171	\$942,859	\$1,285,497	\$825,520	\$0	\$15,650,047

District MARTIN COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/20/2016
Work Plan Submittal Date 9/28/2016
DISTRICT SUPERINTENDENT Laurie J. Gaylord
CHIEF FINANCIAL OFFICER Helene DiBartolomeo
DISTRICT POINT-OF-CONTACT PERSON Garret Grabowski
JOB TITLE Director of Facilities Planning
PHONE NUMBER 772-223-3105
E-MAIL ADDRESS grabowg@martin.k12.fl.us

Expenditures

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

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

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$1,401,015	\$1,491,815	\$1,491,815	\$1,491,815	\$1,491,815	\$7,368,275
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Flooring	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$650,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Roofing	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Safety to Life	\$295,000	\$100,000	\$100,000	\$295,000	\$295,000	\$1,085,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Fencing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					

Parking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Electrical	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Maintenance/Repair	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Sub Total:	\$3,946,015	\$3,841,815	\$3,841,815	\$3,986,815	\$3,986,815	\$19,603,275

PECO Maintenance Expenditures	\$614,985	\$524,185	\$524,185	\$524,185	\$524,185	\$2,711,725
1.50 Mill Sub Total:	\$3,331,030	\$3,317,630	\$3,317,630	\$3,462,630	\$3,462,630	\$16,891,550

No items have been specified.

Total:	\$3,946,015	\$3,841,815	\$3,841,815	\$3,986,815	\$3,986,815	\$19,603,275
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,331,030	\$3,317,630	\$3,317,630	\$3,462,630	\$3,462,630	\$16,891,550
Maintenance/Repair Salaries	\$3,266,199	\$1,418,673	\$3,318,673	\$4,042,894	\$5,237,339	\$17,283,778
School Bus Purchases	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000
Other Vehicle Purchases	\$500,000	\$550,000	\$550,000	\$300,000	\$300,000	\$2,200,000
Capital Outlay Equipment	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$2,552,630	\$2,544,905	\$2,547,905	\$2,542,530	\$2,538,781	\$12,726,751
Rent/Lease Relocatables	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,709,580	\$1,857,106	\$1,857,106	\$1,857,106	\$1,857,106	\$9,138,004
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CW SITE IMPROVEMENTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
C/W GROUNDS (0551)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W ATHLETIC FIELDS (0542/0543)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
C/W PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W SECURITY PROG. (0528)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W TECHNOLOGY PROJECTS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$2,900,000

C/W BLEACHER REPAIR/REPL (0548)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W OTHER FACILITY NEEDS (0560)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W PLUMBING (0553)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W ADA COMPLIANCE (0339)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CAREER/VOCATIONAL CAPITAL PROJ (3009)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W PLAYGROUNDS (0552)	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
C/W CODE COMPLIANCE (0539)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W VEGETATION REMOVAL (0519)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W ENERGY MGMT	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ENTERPRISE SOFTWARE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
KITCHEN RENOVATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Local Expenditure Totals:	\$23,314,439	\$21,493,314	\$23,396,314	\$24,010,160	\$25,200,856	\$117,415,083

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$21,187,422,303	\$21,399,296,526	\$21,613,289,491	\$21,829,422,386	\$22,047,716,610	\$108,077,147,316
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$35,594,869	\$35,950,818	\$36,310,326	\$36,673,430	\$37,040,164	\$181,569,607
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,509,888	\$30,814,987	\$31,123,137	\$31,434,368	\$31,748,712	\$155,631,092
(5) Difference of lines (3) and (4)		\$5,084,981	\$5,135,831	\$5,187,189	\$5,239,062	\$5,291,452	\$25,938,515

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$614,985	\$524,185	\$524,185	\$524,185	\$524,185	\$2,711,725
		\$614,985	\$524,185	\$524,185	\$524,185	\$524,185	\$2,711,725

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$258,125	\$258,125	\$258,125	\$258,125	\$258,125	\$1,290,625
CO & DS Interest on Undistributed CO	360	\$12,983	\$12,983	\$12,983	\$12,983	\$12,983	\$64,915
		\$271,108	\$271,108	\$271,108	\$271,108	\$271,108	\$1,355,540

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,750,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,150,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$21,414,614	\$11,710,078	\$147,566	\$490,204	\$30,227	\$33,792,689
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$23,204,614	\$13,350,078	\$1,787,566	\$2,130,204	\$1,670,227	\$42,142,689

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,509,888	\$30,814,987	\$31,123,137	\$31,434,368	\$31,748,712	\$155,631,092
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$23,314,439)	(\$21,493,314)	(\$23,396,314)	(\$24,010,160)	(\$25,200,856)	(\$117,415,083)
PECO Maintenance Revenue	\$614,985	\$524,185	\$524,185	\$524,185	\$524,185	\$2,711,725
Available 1.50 Mill for New Construction	\$7,195,449	\$9,321,673	\$7,726,823	\$7,424,208	\$6,547,856	\$38,216,009

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$271,108	\$271,108	\$271,108	\$271,108	\$271,108	\$1,355,540
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$23,204,614	\$13,350,078	\$1,787,566	\$2,130,204	\$1,670,227	\$42,142,689
Total Additional Revenue	\$23,475,722	\$13,621,186	\$2,058,674	\$2,401,312	\$1,941,335	\$43,498,229

Total Available Revenue **\$30,671,171** **\$22,942,859** **\$9,785,497** **\$9,825,520** **\$8,489,191** **\$81,714,238**

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
GYM	SOUTH FORK SENIOR HIGH	\$0	\$0	\$500,000	\$8,500,000	\$0	\$9,000,000	Yes
PHASE III REPLACEMENT MEDIA & ADMIN AND ART BLDGS	STUART MIDDLE	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000	Yes
REPLACE ADMIN& MEDIA	MURRAY MIDDLE	\$0	\$500,000	\$8,000,000	\$0	\$0	\$8,500,000	Yes
REPLACE ADMIN AND CLASSROOMS	MARTIN SENIOR HIGH	\$16,875,000	\$0	\$0	\$0	\$0	\$16,875,000	Yes
TBA	MARTIN INSTRUCTIONAL CENTER	\$1,200,000	\$7,000,000	\$0	\$0	\$0	\$8,200,000	Yes
PHASE IV-REPLACE ADMIN AND MEDIA	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$500,000	\$8,489,191	\$8,989,191	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$18,075,000	\$22,000,000	\$8,500,000	\$9,000,000	\$8,489,191	\$66,064,191	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
STUART MIDDLE	1,310	1,179	954	56	17	81.00 %	0	0	976	83.00 %	17
MARTIN SENIOR HIGH	2,331	2,214	1,957	94	21	88.00 %	439	31	2,265	85.00 %	18
STUART LEARNING CENTER	365	0	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	696	696	691	38	18	99.00 %	0	0	708	102.00 %	19
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	218	218	55	11	5	25.00 %	0	0	58	27.00 %	5
CITRUS GROVE ELEMENTARY	767	767	662	41	16	86.00 %	0	0	680	89.00 %	17
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	877	877	827	48	17	94.00 %	0	0	864	99.00 %	18
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,465	68	22	94.00 %	0	0	1,658	107.00 %	24
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	657	40	16	95.00 %	0	0	704	101.00 %	18
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	959	57	17	81.00 %	0	0	976	82.00 %	17
HIDDEN OAKS MIDDLE	1,477	1,329	1,048	63	17	79.00 %	0	0	1,055	79.00 %	17
BESSEY CREEK ELEMENTARY	599	599	536	35	15	90.00 %	0	0	540	90.00 %	15
FELIX A WILLIAMS ELEMENTARY	671	671	673	37	18	100.00 %	0	0	650	97.00 %	18
INDIANTOWN FAMILY LEARNING CENTER	35	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	764	764	682	41	17	89.00 %	0	0	668	87.00 %	16
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	0	16	12	1	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH ELEMENTARY	722	722	633	40	16	88.00 %	0	0	636	88.00 %	16
INDIANTOWN MIDDLE	1,304	1,173	525	55	10	45.00 %	0	0	603	51.00 %	11

SOUTH FORK SENIOR HIGH	1,774	1,685	1,802	78	23	107.00 %	0	0	1,940	115.00 %	25
PINEWOOD ELEMENTARY	784	784	822	44	19	105.00 %	0	0	886	113.00 %	20
Willoughby Learning Center	171	171	60	16	4	35.00 %	0	0	60	35.00 %	4
CRYSTAL LAKE ELEMENTARY	688	688	587	38	15	85.00 %	0	0	580	84.00 %	15
MURRAY MIDDLE	1,111	999	755	48	16	76.00 %	0	0	742	74.00 %	15
PORT SALERNO HEADSTART & PK CENTER	54	54	24	3	8	45.00 %	0	0	5	9.00 %	2
SALERNO LEARNING CENTER	231	0	1	12	0	0.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	632	42	15	81.00 %	0	0	614	79.00 %	15
WARFIELD ELEMENTARY	886	886	755	48	16	85.00 %	0	0	742	84.00 %	15
INDIANTOWN ADULT LEARNING CENTER	110	165	0	5	0	0.00 %	0	0	0	0.00 %	0
	22,609	20,850	17,777	1,089	16	85.26 %	439	31	18,610	87.42 %	17

The COFTE Projected Total (18,610) for 2020 - 2021 must match the Official Forecasted COFTE Total (18,611) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	5,513
Middle (4-8)	7,414
High (9-12)	5,683
	18,611

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	18,610

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2020 - 2021
Clark Advanced Learning Center	9	COMBINATION	2004	225	250	10	265
Hope Learning Center	4	PRIVATE	2004	32	32	10	34
	13			257	282		299

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2015 - 2016 fiscal year.				List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.				
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	0	0	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
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	657	275	275	275	275	351
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0	0	0	0	0
PORT SALERNO ELEMENTARY (NEW)	0	54	54	54	54	43
INDIANTOWN FAMILY LEARNING CENTER	0	0	0	0	0	0
SEAWIND ELEMENTARY	0	0	0	0	0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0	0	0	0	0
Willoughby Learning Center	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	77	77	77	77	77	77
HIDDEN OAKS MIDDLE	132	132	132	132	132	132
BESSEY CREEK ELEMENTARY	0	0	0	0	0	0
FELIX A WILLIAMS ELEMENTARY	36	36	54	54	54	47
WARFIELD ELEMENTARY	0	0	0	0	0	0
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	54	54	54	54	54	54
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	75	100	125	125	125	110
PINEWOOD ELEMENTARY	18	36	54	54	72	47
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	88	88	88	88	88	88
MURRAY MIDDLE	176	176	176	176	176	176
PORT SALERNO HEADSTART & PK CENTER	0	0	0	0	0	0
SALERNO LEARNING CENTER	54	0	0	0	0	11
HOBE SOUND ELEMENTARY	0	0	0	0	0	0
JENSEN BEACH HIGH SCHOOL	0	25	50	50	50	35
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	0	0	18	4
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0	0	0	0	0
STUART LEARNING CENTER	0	0	0	0	0	0

PALM CITY ELEMENTARY	18	18	36	36	36	29
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,385	1,071	1,175	1,175	1,211	1,203
Total number of COFTE students projected by year.	17,967	18,096	18,242	18,429	18,611	18,269
Percent in relocatables by year.	8 %	6 %	6 %	6 %	7 %	7 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
MARTIN SENIOR HIGH	26	632	Mobile Modulars	11	275
MURRAY MIDDLE	0	0		0	0
SOUTH FORK SENIOR HIGH	3	75	Mobile Modulars	5	125
BESSEY CREEK ELEMENTARY	0	0		0	0
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
JENSEN BEACH HIGH SCHOOL	0	0	Mobile Modular	2	50
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	Mobile Modular	1	18
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
TRANSPORTATION SERVICES SECTION	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
INDIANTOWN FAMILY LEARNING CENTER	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER	0	0		0	0
INDIANTOWN MIDDLE	0	0		0	0
Willoughby Learning Center	0	0		0	0
SALERNO LEARNING CENTER	3	54	Mobile Modulars	0	0
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
PALM CITY ELEMENTARY	0	0	Mobile Modular	2	36
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0

PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
JENSEN BEACH ELEMENTARY	1	18		0	0
HIDDEN OAKS MIDDLE	0	0		0	0
FELIX A WILLIAMS ELEMENTARY	0	0	Mobile Modular	1	18
SEAWIND ELEMENTARY	0	0		0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0		0	0
PINEWOOD ELEMENTARY	0	0	Mobile Modular	2	36
	33	779		24	558

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No planned closures at this time.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	8,979	8,979	8,181.02	91.11 %	0	0	0.00 %
Middle - District Totals	6,518	5,864	4,241.14	72.32 %	0	0	0.00 %
High - District Totals	5,741	5,453	5,223.51	95.80 %	0	0	0.00 %
Other - ESE, etc	1,510	554	131.29	23.65 %	0	0	0.00 %
	22,748	20,850	17,776.96	85.26 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	8,979	8,979	8,181.02	91.11 %	0	0	0.00 %
Middle - District Totals	6,518	5,864	4,241.14	72.32 %	0	0	0.00 %
High - District Totals	5,741	5,453	5,223.51	95.80 %	0	0	0.00 %
Other - ESE, etc	1,510	554	131.29	23.65 %	0	0	0.00 %
	22,748	20,850	17,776.96	85.26 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.