

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$99,616,029	\$86,810,817	\$78,050,303	\$76,088,588	\$80,450,881	\$421,016,618
Total Project Costs	\$48,739,879	\$45,410,727	\$27,672,500	\$21,944,996	\$22,419,897	\$166,187,999
Difference (Remaining Funds)	\$50,876,150	\$41,400,090	\$50,377,803	\$54,143,592	\$58,030,984	\$254,828,619

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 3/19/2024
Work Plan Submittal Date 3/11/2024
DISTRICT SUPERINTENDENT Michael Maine
CHIEF FINANCIAL OFFICER Carter Morrison
DISTRICT POINT-OF-CONTACT PERSON Mark Sechrist
JOB TITLE Director of Facilities and Planning
PHONE NUMBER 7722191200 ext,30221
E-MAIL ADDRESS sechrim@martinschools.org

Expenditures

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

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$2,750,000	\$3,250,000	\$2,500,000	\$3,000,000	\$3,000,000	\$14,500,000
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					
Flooring	\$200,000	\$100,000	\$200,000	\$200,000	\$206,000	\$906,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, WILLOUGHBY LEARNING CENTER					
Roofing	\$2,200,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$13,200,000
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	\$0	\$100,000	\$100,000	\$100,000	\$103,000	\$403,000
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	\$154,500	\$754,500
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, WILLOUGHBY LEARNING CENTER					

Parking	\$80,000	\$80,000	\$80,000	\$80,000	\$82,400	\$402,400
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, WILLOUGHBY LEARNING CENTER					
Electrical	\$275,000	\$275,000	\$275,000	\$275,000	\$283,250	\$1,383,250
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	\$0	\$100,000	\$100,000	\$100,000	\$103,000	\$403,000
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	\$900,000	\$927,000	\$1,827,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, WILLOUGHBY LEARNING CENTER					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$200,000	\$200,000	\$200,000	\$200,000	\$206,000	\$1,006,000
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	\$515,000	\$2,515,000

Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, WILLOUGHBY LEARNING CENTER					
Sub Total:	\$6,355,000	\$7,505,000	\$6,855,000	\$8,255,000	\$8,330,150	\$37,300,150

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,355,000	\$7,505,000	\$6,855,000	\$8,255,000	\$8,330,150	\$37,300,150

No items have been specified.

Total:	\$6,355,000	\$7,505,000	\$6,855,000	\$8,255,000	\$8,330,150	\$37,300,150
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,355,000	\$7,505,000	\$6,855,000	\$8,255,000	\$8,330,150	\$37,300,150
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Other Vehicle Purchases	\$150,000	\$250,000	\$250,000	\$250,000	\$257,500	\$1,157,500
Capital Outlay Equipment	\$621,502	\$621,502	\$621,502	\$621,502	\$621,502	\$3,107,510
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$257,500	\$1,257,500
COP Debt Service	\$13,061,906	\$13,045,906	\$13,026,781	\$2,547,156	\$2,547,156	\$44,228,905
Rent/Lease Relocatables	\$500,000	\$500,000	\$500,000	\$500,000	\$515,000	\$2,515,000
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)	\$10,734,435	\$10,884,435	\$11,034,435	\$11,184,435	\$11,334,435	\$55,172,175
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
C/W PLUMBING (0553)	\$200,000	\$200,000	\$200,000	\$200,000	\$206,000	\$1,006,000
ENTERPRISE SOFTWARE (0554)	\$375,000	\$375,000	\$375,000	\$375,000	\$386,250	\$1,886,250
C/W OTHER FACILITY NEEDS (0560)	\$402,555	\$200,000	\$200,000	\$200,000	\$206,000	\$1,208,555

C/W PROPERTY DAMAGE (0541)	\$50,000	\$50,000	\$50,000	\$50,000	\$51,500	\$251,500
C/W REFINISH GYM FLOORS (0544)	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$503,000
C/W BLEACHER REPAIR/REPL (0548)	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$503,000
C/W ENERGY MGMT (0529)	\$280,000	\$280,000	\$280,000	\$280,000	\$288,400	\$1,408,400
C/W VEGETATION REMOVAL (0519)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,900	\$150,900
C/W PLAYGROUNDS (0552)	\$300,000	\$300,000	\$300,000	\$300,000	\$309,000	\$1,509,000
C/W ADA COMPLIANCE (0339)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,450	\$75,450
C/W CODE COMPLIANCE (0539)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,900	\$150,900
C/W SECURITY PROG. (0528)	\$500,000	\$500,000	\$500,000	\$500,000	\$515,000	\$2,515,000
C/W GROUNDS (0551)	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$503,000
CW SITE IMPROVEMENTS (0525)	\$300,000	\$300,000	\$300,000	\$300,000	\$309,000	\$1,509,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$503,000
C/W PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$503,000
C/W ATHLETIC FIELDS (0542/0543)	\$300,000	\$300,000	\$300,000	\$300,000	\$309,000	\$1,509,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$465,498	\$465,498	\$465,498	\$465,498	\$479,463	\$2,341,455
TECHNOLOGY: DISTRICT PRINTERS	\$93,000	\$95,790	\$98,664	\$101,624	\$104,672	\$493,750
TECHNOLOGY: DISTRICT SERVERS	\$72,000	\$74,160	\$76,385	\$78,676	\$81,037	\$382,258
TECHNOLOGY: STAFF DESKTOP PC'S	\$576,400	\$593,692	\$611,503	\$629,848	\$648,743	\$3,060,186
TECHNOLOGY: ONE-TO-ONE STUDENT DEVICES	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$1,125,509	\$5,309,136
TECHNOLOGY: ENTERPRISE SOFTWARE	\$895,500	\$922,365	\$950,036	\$978,537	\$1,007,893	\$4,754,331
TECHNOLOGY: MOBILE PHONES & RADIOS	\$96,600	\$99,498	\$102,483	\$105,557	\$108,724	\$512,862
TECHNOLOGY: NETWORK/TEL/GENERAL	\$454,000	\$467,620	\$481,649	\$496,098	\$510,981	\$2,410,348
TECHNOLOGY: NETWORK/TEL/WIRELESS	\$137,000	\$141,110	\$145,343	\$149,704	\$154,195	\$727,352
TECHNOLOGY: SOFTWARE	\$136,000	\$140,080	\$144,282	\$148,611	\$153,069	\$722,042
TECHNOLOGY: MICROSOFT	\$443,750	\$457,063	\$470,774	\$484,898	\$499,445	\$2,355,930
TECHNOLOGY: COMPUTER PARTS	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$1,061,827
TECHNOLOGY: STORAGE & BACKUP	\$96,000	\$98,880	\$101,846	\$104,902	\$108,049	\$509,677
TECHNOLOGY: DIGITAL LEARNING AV	\$610,000	\$628,300	\$647,149	\$666,563	\$686,560	\$3,238,572
SCHOOL BASED NEEDS ASSESSMENT	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
NON-SCHOOL BASED NEEDS ASSESSMENT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SCHOOL SITE BRANDING	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
KEYING PROJECT (SAFETY RECOMMENDATION)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
CHARTER SCHOOL CAP OUTLAY FS 1013.62 (3)	\$731,980	\$1,538,589	\$2,612,300	\$3,662,784	\$4,794,772	\$13,340,425
CHARTER SCHOOLS SALES TAX	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Local Expenditure Totals:	\$43,313,126	\$45,645,488	\$46,348,710	\$38,622,665	\$40,273,857	\$214,203,846

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$35,530,224,620	\$36,957,000,000	\$38,636,700,000	\$40,257,900,000	\$41,818,800,000	\$193,200,624,620
(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		\$59,690,777	\$62,087,760	\$64,909,656	\$67,633,272	\$70,255,584	\$324,577,049
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$51,163,523	\$53,218,080	\$55,636,848	\$57,971,376	\$60,219,072	\$278,208,899
(5) Difference of lines (3) and (4)		\$8,527,254	\$8,869,680	\$9,272,808	\$9,661,896	\$10,036,512	\$46,368,150

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$822,793	\$822,793	\$822,793	\$822,793	\$822,793	\$4,113,965
CO & DS Interest on Undistributed CO	360	\$24,281	\$24,281	\$24,281	\$24,281	\$24,281	\$121,405
		\$847,074	\$847,074	\$847,074	\$847,074	\$847,074	\$4,235,370

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 2022 - 2023? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/7/2018
Date of Expiration: 1/1/2026
Anticipated Revenue Start Date: 1/2/2019
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$20,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$112,000,000
Number of Years Tax In Effect: 7
Percentage of Vote FOR: 57 %
Percentage of Vote AGAINST: 43 %

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$402,555	\$40,000	\$40,000	\$40,000	\$40,000	\$562,555
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$0	\$60,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0

Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,195,000	\$4,465,000	\$4,465,000	\$4,465,000	\$4,465,000	\$22,055,000
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	\$4,362,354	\$3,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$11,362,354
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	\$166,877,388	\$50,876,151	\$41,400,091	\$50,377,803	\$54,143,592	\$363,675,025
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$104,926,867)	\$0	\$0	\$0	\$0	(\$104,926,867)
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
LOSS RECOVERIES	\$8,128	\$10,000	\$10,000	\$10,000	\$10,000	\$48,128
Subtotal	\$90,918,558	\$78,391,151	\$67,915,091	\$55,892,803	\$59,658,592	\$352,776,195

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$51,163,523	\$53,218,080	\$55,636,848	\$57,971,376	\$60,219,072	\$278,208,899
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$43,313,126)	(\$45,645,488)	(\$46,348,710)	(\$38,622,665)	(\$40,273,857)	(\$214,203,846)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$7,850,397	\$7,572,592	\$9,288,138	\$19,348,711	\$19,945,215	\$64,005,053

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$847,074	\$847,074	\$847,074	\$847,074	\$847,074	\$4,235,370
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$90,918,558	\$78,391,151	\$67,915,091	\$55,892,803	\$59,658,592	\$352,776,195
Total Additional Revenue	\$91,765,632	\$79,238,225	\$68,762,165	\$56,739,877	\$60,505,666	\$357,011,565
Total Available Revenue	\$99,616,029	\$86,810,817	\$78,050,303	\$76,088,588	\$80,450,881	\$421,016,618

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
RELOCATABLE REPLACEMENT	MARTIN SENIOR HIGH	Planned Cost:	\$0	\$9,529,519	\$400,000	\$0	\$0	\$9,929,519	No
		Student Stations:	0	360	0	0	0	360	
		Total Classrooms:	0	15	0	0	0	15	
		Gross Sq Ft:	0	13,500	0	0	0	13,500	
CLASSROOM ADDITIONS	MURRAY MIDDLE	Planned Cost:	\$8,864,988	\$0	\$0	\$0	\$0	\$8,864,988	No
		Student Stations:	176	0	0	0	0	176	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	6,400	0	0	0	0	6,400	

Planned Cost:	\$8,864,988	\$9,529,519	\$400,000	\$0	\$0	\$18,794,507
Student Stations:	176	360	0	0	0	536
Total Classrooms:	8	15	0	0	0	23
Gross Sq Ft:	6,400	13,500	0	0	0	19,900

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$1,525,000	\$0	\$0	\$0	\$1,525,000	Yes
SALES TAX PROJECTS / SOFFITT REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$550,000	\$0	\$0	\$550,000	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$83,333	\$0	\$83,333	Yes
STADIUM DRAINAGE PROJECT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
BLEACHER REPLACEMENT LOCAL CAP	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes

CAFETERIA UPGRADES	PINEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SERVICE CENTER ROOF REPLACEMENT	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$0	\$0	\$0	Yes
GUTTER & ROOF REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
MEDIA CENTER, SITE IMPROVEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
PRACTICE ATHLETIC FIELD	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$93,000	\$0	\$0	\$0	\$0	\$93,000	Yes
CAFETERIA UPGRADES	HIDDEN OAKS MIDDLE	\$896,000	\$0	\$0	\$0	\$0	\$896,000	Yes
WATER INTRUSION REPAIRS	HIDDEN OAKS MIDDLE	\$320,000	\$0	\$0	\$0	\$0	\$320,000	Yes
WATER INTRUSION REPAIRS	MURRAY MIDDLE	\$205,000	\$0	\$0	\$0	\$0	\$205,000	Yes
AIR CONDITIONING UPGRADES	SALERNO LEARNING CENTER	\$294,000	\$0	\$0	\$0	\$0	\$294,000	Yes
WATER INTRUSION REPAIRS	SEAWIND ELEMENTARY	\$1,615,000	\$0	\$0	\$0	\$0	\$1,615,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	BESSEY CREEK ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
ATHLETIC TRACK REPLACEMENT	HOBE SOUND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / AIR HANDLER REPLACEMENT BLDG 2	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$0	\$1,084,227	\$1,084,227	Yes
CHILLER REPLACEMENT	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
SALES TAX PROJECTS / NEW MEDIA & ADMINISTRATION BUILDING	MURRAY MIDDLE	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	PINEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
ROOF REPLACEMENT BLDG 17, 18, 19	SALERNO LEARNING CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
WATER INTRUSION REPAIRS	SEAWIND ELEMENTARY	\$1,110,000	\$0	\$0	\$0	\$0	\$1,110,000	Yes
SALES TAX PROJECTS / MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$975,000	\$0	\$0	\$0	\$975,000	Yes
STADIUM FOOTBALL FIELD- COMPLETE SOD REPLACEMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
CAREER EDUCATION BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$630,000	\$0	\$0	\$630,000	Yes
CAFETERIA UPGRADES	FELIX A WILLIAMS ELEMENTARY	\$0	\$896,000	\$0	\$0	\$0	\$896,000	Yes
SALES TAX PROJECTS / AIR HANDLER UNIT REPLACE GYM MEDIA & CONTROLS	MARTIN SENIOR HIGH	\$0	\$630,000	\$0	\$270,000	\$0	\$900,000	Yes
SALES TAX PROJECT / AIR HANDLER UNIT REPLACEMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$525,000	\$0	\$0	\$0	\$525,000	Yes
AIR HANDLER REPLACEMENT	STUART MIDDLE	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes

PHASE 2 STUART MIDDLE SCHOOL BLDG #10 SALES TAX	STUART MIDDLE	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	Yes
FIRE ALARM UPGRADE	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
FIRE ALARM UPGRADE	WILLOUGHBY LEARNING CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
CHILLER REPLACEMENT	MURRAY MIDDLE	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
WEIGHT ROOM RENOVATION	MARTIN SENIOR HIGH	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	MURRAY MIDDLE	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Yes
SALES TAX PROJECTS / PLAYGROUND REPLACEMENT	SALERNO LEARNING CENTER	\$0	\$131,250	\$0	\$0	\$0	\$131,250	Yes
CAFETERIA UPGRADES	SEAWIND ELEMENTARY	\$0	\$896,000	\$0	\$0	\$0	\$896,000	Yes
SALES TAX PROJECTS / RENOVATE BUILDINGS 7, 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$879,250	\$0	\$0	\$0	\$879,250	Yes
COVERED PLAY SURFACE	WARFIELD ELEMENTARY	\$0	\$48,000	\$0	\$0	\$0	\$48,000	Yes
WINDOW REPLACEMENT	CRYSTAL LAKE ELEMENTARY	\$0	\$530,000	\$0	\$0	\$0	\$530,000	Yes
SALES TAX PROJECTS / CHILLER PLANT PUMP AND VALVES	SEAWIND ELEMENTARY	\$0	\$273,000	\$0	\$0	\$0	\$273,000	Yes
PARTIAL FUNDING ROOF REPLACEMENT- CO& DS	BESSEY CREEK ELEMENTARY	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
COOLING TOWER REPLACEMENT	CITRUS GROVE ELEMENTARY	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
IRRIGATION SYSTEM REPAIRS	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$630,000	\$0	\$0	\$630,000	Yes
ROOF REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
REPLACE 38 AIR HANDLER UNITS	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
NEW GYMNASIUM	INDIANTOWN MIDDLE	\$0	\$0	\$3,390,000	\$0	\$0	\$3,390,000	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	INDIANTOWN MIDDLE	\$0	\$0	\$1,110,000	\$0	\$0	\$1,110,000	Yes
SALES TAX PROJECTS / WATER QUALITY IMPROVEMENTS	INDIANTOWN MIDDLE	\$0	\$0	\$96,000	\$0	\$0	\$96,000	Yes
FIRE ALARM UPGRADE	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / BASEBALL /SOFTBALL DUGOUTS	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$64,000	\$0	\$0	\$64,000	Yes
CTE WING BUILDING ADDITION	JENSEN BEACH HIGH SCHOOL	\$1,528,823	\$2,828,817	\$0	\$0	\$0	\$4,357,640	Yes
CTE WING BUILDING ADDITION - IMPACT FEES	JENSEN BEACH HIGH SCHOOL	\$0	\$3,021,073	\$0	\$0	\$0	\$3,021,073	Yes
SALES TAX PROJECTS / BLEACHER REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes

SALES TAX PROJECTS / AUDITORIUM AND GYM REROOF	MARTIN SENIOR HIGH	\$0	\$0	\$787,500	\$0	\$0	\$787,500	Yes
SALES TAX PROJECTS / BASKETBALL COURTS	MARTIN SENIOR HIGH	\$0	\$0	\$685,000	\$0	\$0	\$685,000	Yes
SALES TAX PROJECTS / CTE ADDITION	MARTIN SENIOR HIGH	\$0	\$0	\$630,000	\$0	\$0	\$630,000	Yes
CHILLER REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
CLASSROOM ADDITIONS	MURRAY MIDDLE	\$8,864,988	\$0	\$0	\$0	\$0	\$8,864,988	Yes
REPLACE COOLING TOWERS	MURRAY MIDDLE	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
SALES TAX PROJECTS / RENOVATE BUILDINGS 7 & 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$320,750	\$0	\$0	\$0	\$320,750	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	STUART MIDDLE	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Yes
AIR HANDLER REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000	Yes
CONTROLLERS UPGRADE	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
CHILLER REPLACEMENT	WARFIELD ELEMENTARY	\$144,530	\$0	\$0	\$200,000	\$0	\$344,530	Yes
PLAYGROUND REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
ROOF REPLACEMENT-CO&DS	HIDDEN OAKS MIDDLE	\$2,232,851	\$0	\$0	\$0	\$0	\$2,232,851	Yes
MEDIA CENTER AND ADMIN BUILDING	MURRAY MIDDLE	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
REPLACEMENT SCHOOL (PERKINS)	INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	\$0	\$0	\$6,225,000	\$0	\$0	\$6,225,000	Yes
REPLACEMENT SCHOOL SALES TAX	INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	\$0	\$0	\$375,000	\$0	\$0	\$375,000	Yes
MEDIA CENTER AND ADMIN BUILDING	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
CHILLER REPLACEMENT	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
CONTROLLERS UPGRADE	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
REPLACE 12 AIR HANDLER UNITS	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$700,000	\$0	\$700,000	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
CHILLER REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	Yes
PLAYGROUND REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
PUMP AND MOTOR REPLACEMENT	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
GYM FLOOR RECONDITIONING	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
REPLACEMENT OF DAMAGED CLASSROOM DOORS	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes

CHILLER REPLACEMENT	HOBE SOUND ELEMENTARY	\$360,904	\$0	\$0	\$200,000	\$0	\$560,904	Yes
K-8 CONVERSION	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
BUILDING RENOVATIONS	INDIANTOWN FAMILY LEARNING CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACE COVERED WALKWAYS	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$83,333	\$0	\$83,333	Yes
REPLACE AUDITORIUM SEATING	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
STADIUM DRAINAGE PROJECT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
STADIUM FIELDS IRRIGATION	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
STADIUM FIELDS IRRIGATION	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
STADIUM DRAINAGE PROJECT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
GYM FLOOR REPLACEMENT	MURRAY MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
FIRE ALARM UPGRADE	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
FIRE ALARM UPGRADE	PINEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
CONTROLLERS UPGRADE	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Yes
REPLACE AIR HANDLER UNITS	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
FAN COIL UNIT REPLACEMENT	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
PLAYGROUND RESURFACING	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
AIR HANDLER UNIT REPLACEMENT	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$83,330	\$0	\$83,330	Yes
STADIUM FIELDS IRRIGATION	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
AIR HANDLER UNIT REPLACEMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
REPLACE COVERED WALKWAYS	STUART MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
FIRE ALARM UPGRADE	STUART MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
GYM FLOOR REPLACEMENT	STUART MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
CONVERSION TO EARLY LEARNING CENTER	STUART LEARNING CENTER	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
GUTTERING/DOWNSPOUT REPLACEMENTS	STUART LEARNING CENTER	\$0	\$0	\$0	\$125,000	\$0	\$125,000	Yes
PUMP AND MOTOR REPLACEMENT	BESSEY CREEK ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
PUMP AND MOTOR REPLACEMENT	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes

COOLING TOWER REPLACEMENT	INDIANTOWN MIDDLE	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
MAU REFURBISHMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$1,440,904	\$1,440,904	Yes
OAU REFURBISHMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$171,986	\$171,986	Yes
CLASSROOM ADDITION	MARTIN SENIOR HIGH	\$0	\$9,529,519	\$400,000	\$0	\$0	\$9,929,519	Yes
ADT TO GUARDIAN PROJECT	MARTIN SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
COOLING TOWER REPLACEMENT	MURRAY MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
DRAINAGE PROJECT	MURRAY MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
PUMP AND MOTOR REPLACEMENT	PINEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
SWITCH GEAR REPLACEMENT	MARTIN DISTRICT OFFICE	\$0	\$219,068	\$0	\$0	\$0	\$219,068	Yes
CHILLER REPLACEMENT	SEAWIND ELEMENTARY	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
PORTABLE REPLACEMENT PROJECT/ VET. BLD/AGRI BLDG IMPACT FEES	SOUTH FORK SENIOR HIGH	\$2,011,190	\$0	\$0	\$0	\$0	\$2,011,190	Yes
L&P CLASSROOM BLDG REPLACEMENT (A&E, CMAR, FFE&E, BLDR RISK, INSPECTIONS, TECHNOLOGY)	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,322,780	\$5,322,780	Yes
L&P CLASSROOM BLDG REPLACEMENT- PARTIAL GP BASED OF SQFT	SOUTH FORK SENIOR HIGH	\$0	\$7,000,000	\$9,000,000	\$9,000,000	\$11,050,000	\$36,050,000	Yes
BASEBALL FIELD LIGHTS	SOUTH FORK SENIOR HIGH	\$0	\$305,000	\$0	\$0	\$0	\$305,000	Yes
SOFTBALL FIELD LIGHTS	SOUTH FORK SENIOR HIGH	\$0	\$153,000	\$0	\$0	\$0	\$153,000	Yes
MEDIA FLOORING	SOUTH FORK SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
MEDIA FFE	SOUTH FORK SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
CHILLER REPLACEMENT TUNNEL	STUART MIDDLE	\$240,417	\$0	\$0	\$0	\$0	\$240,417	Yes
CHILLER REPLACEMENT GYM	STUART MIDDLE	\$297,733	\$0	\$0	\$0	\$0	\$297,733	Yes
STUART MIDDLE PHASE 2 STUART MIDDLE SCHOOL BLDG #10 IMPACT FEE	STUART MIDDLE	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
GYM RENOVATION PROJECT	STUART MIDDLE	\$0	\$0	\$0	\$0	\$2,050,000	\$2,050,000	Yes
CHILLER REPLACEMENT	STUART LEARNING CENTER	\$200,443	\$0	\$0	\$0	\$0	\$200,443	Yes
		\$48,739,879	\$45,410,727	\$27,672,500	\$21,944,996	\$22,419,897	\$166,187,999	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
STUART MIDDLE	1,300	1,170	858	55	16	73.00 %	0	0	0	0.00 %	0
MARTIN SENIOR HIGH	2,146	2,038	1,976	92	21	97.00 %	0	0	0	0.00 %	0
STUART LEARNING CENTER	365	547	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	800	800	560	42	13	70.00 %	0	0	0	0.00 %	0
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	255	255	138	12	12	54.00 %	0	0	0	0.00 %	0
MURRAY MIDDLE	1,124	1,011	616	48	13	61.00 %	0	0	0	0.00 %	0
PORT SALERNO HEADSTART & PK CENTER	54	0	0	3	0	0.00 %	0	0	0	0.00 %	0
SALERNO LEARNING CENTER	167	167	1	8	0	0.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	459	42	11	59.00 %	0	0	0	0.00 %	0
WARFIELD ELEMENTARY	932	932	692	51	14	74.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER	110	165	0	5	0	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH ELEMENTARY	836	1,504	564	44	13	37.00 %	0	0	0	0.00 %	0
INDIANTOWN MIDDLE	989	890	640	42	15	72.00 %	0	0	0	0.00 %	0
SOUTH FORK SENIOR HIGH	1,922	1,825	1,650	84	20	90.00 %	0	0	0	0.00 %	0
PINEWOOD ELEMENTARY	864	864	722	48	15	84.00 %	0	0	0	0.00 %	0

WILLOUGHBY LEARNING CENTER	154	154	47	15	3	30.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	688	688	434	38	11	63.00 %	0	0	0	0.00 %	0
HIDDEN OAKS MIDDLE	1,477	1,329	935	63	15	70.00 %	0	0	0	0.00 %	0
BESSEY CREEK ELEMENTARY	617	617	561	36	16	91.00 %	0	0	0	0.00 %	0
FELIX A WILLIAMS ELEMENTARY	671	671	530	37	14	79.00 %	0	0	0	0.00 %	0
INDIANTOWN FAMILY LEARNING CENTER	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	764	764	502	41	12	66.00 %	0	0	0	0.00 %	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	216	0	12	0	0.00 %	0	0	0	0.00 %	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	931	931	714	51	14	77.00 %	0	0	0	0.00 %	0
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,394	68	20	90.00 %	0	0	0	0.00 %	0
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	521	40	13	75.00 %	0	0	0	0.00 %	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,335	1,201	1,031	57	18	86.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	785	785	605	42	14	77.00 %	0	0	0	0.00 %	0
	22,678	22,549	16,150	1,095	15	71.62 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (15,111) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	4,479
Middle (4-8)	5,964
High (9-12)	4,667
	15,111

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	4,479
Middle (4-8)	5,964
High (9-12)	4,667
	15,110

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Clark Advanced Learning Center	9	COMBINATION	2004	225	249	5	265
Hope Learning Center	10	PRIVATE	2004	32	34	5	100
Treasure Coast Classical Academy	57	PRIVATE	2019	1,151	563	5	1,230
Indiantown High School	25	COMBINATION	2023	400	54	1	400
	101			1,808	900		1,995

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
JENSEN BEACH HIGH SCHOOL	Educational	0	0	1	0	0	1
BESSEY CREEK ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		2	0	1	0	0	3

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

Infrastructure Tracking

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

No infrastructure and other improvements to land adjacent to existing facilities per the proposed projects.

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).

No infrastructure and other improvements to land adjacent to existing facilities per the proposed projects.

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	8	0	0	8
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	8	0	0	8

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SEAWIND ELEMENTARY	0	0	0	0	0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0	0	0	0	0
WILLOUGHBY LEARNING CENTER	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	77	77	77	0	0	46
HIDDEN OAKS MIDDLE	132	132	132	0	0	79
BESSEY CREEK ELEMENTARY	18	0	0	0	0	4
FELIX A WILLIAMS ELEMENTARY	36	54	54	0	0	29
WARFIELD ELEMENTARY	36	36	36	0	0	22
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	54	0	0	0	0	11
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	75	75	75	0	0	45
PINEWOOD ELEMENTARY	108	108	108	0	0	65
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	110	110	110	0	0	66
MURRAY MIDDLE	176	88	88	0	0	70
PORT SALERNO HEADSTART & PK CENTER	0	0	0	0	0	0
SALERNO LEARNING CENTER	0	0	0	0	0	0
HOBE SOUND ELEMENTARY	0	0	0	0	0	0

JENSEN BEACH HIGH SCHOOL	0	0	0	0	0	0
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	0	0	0	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0	0	0	0	0
STUART LEARNING CENTER	0	0	0	0	0	0
PALM CITY ELEMENTARY	18	0	0	0	0	4
CITRUS GROVE ELEMENTARY	18	0	0	0	0	4
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	307	307	0	0	0	123
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0	0	0	0	0
PORT SALERNO ELEMENTARY (NEW)	54	54	54	0	0	32
INDIANTOWN FAMILY LEARNING CENTER	0	0	0	0	0	0

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,219	1,041	734	0	0	599
Total number of COFTE students projected by year.	15,957	15,670	15,409	15,216	15,111	15,473
Percent in relocatables by year.	8 %	7 %	5 %	0 %	0 %	4 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
CITRUS GROVE ELEMENTARY	1	18	Mobile Modulars	0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0		0	0
INDIANTOWN FAMILY LEARNING CENTER	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER	0	0		0	0
INDIANTOWN MIDDLE	0	0		0	0
WILLOUGHBY LEARNING CENTER	0	0		0	0
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0
PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
JENSEN BEACH ELEMENTARY	1	18	Mobile Modular	0	0

FELIX A WILLIAMS ELEMENTARY	0	0	Mobile Modular	1	18
SEAWIND ELEMENTARY	0	0		0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0		0	0
PINEWOOD ELEMENTARY	2	36	Mobile Modular	2	36
PORT SALERNO ELEMENTARY (NEW)	0	0		0	0
MARTIN SENIOR HIGH	12	282	Mobile Modulars	15	275
MURRAY MIDDLE	4	88	Mobile Modular	0	0
SOUTH FORK SENIOR HIGH	3	75	Mobile Modulars	3	75
PALM CITY ELEMENTARY	0	0		0	0
JENSEN BEACH HIGH SCHOOL	0	0		0	0
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0		0	0
TRANSPORTATION SERVICES SECTION	0	0		0	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
HIDDEN OAKS MIDDLE	0	0		0	0
SALERNO LEARNING CENTER	0	0		0	0
OPEN DOOR SCHOOL	0	0		0	0
BESSEY CREEK ELEMENTARY	1	18	Mobile Modular	0	0
	24	535		21	404

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Martin County School District has implemented the following methods for class size reduction: standards on capacity levels, school concurrency zones, school choice, busing, charter schools, clustering at elementary school sites.

School Closure Planning

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

No planned closures at this time in the MCSD.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	9,742	9,742	6,864.89	70.47 %	0	0	0.00 %

Middle - District Totals	6,225	5,601	4,079.88	72.84 %	0	0	0.00 %
High - District Totals	5,704	5,417	5,019.88	92.67 %	0	0	0.00 %
Other - ESE, etc	1,148	1,121	185.17	16.50 %	0	0	0.00 %
	22,819	21,881	16,149.82	73.81 %	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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	9,742	9,742	6,864.89	70.47 %	0	0	0.00 %
Middle - District Totals	6,225	5,601	4,079.88	72.84 %	0	0	0.00 %
High - District Totals	5,704	5,417	5,019.88	92.67 %	0	0	0.00 %
Other - ESE, etc	1,148	1,121	185.17	16.50 %	0	0	0.00 %
	22,819	21,881	16,149.82	73.81 %	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.