

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$9,996,225	\$1,150,000	\$1,389,295	\$1,110,705	\$0	\$13,646,225
Total Project Costs	\$9,996,225	\$1,150,000	\$1,389,295	\$1,110,705	\$0	\$13,646,225
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District INDIAN RIVER 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 9/25/2012
Work Plan Submittal Date 9/26/2012
DISTRICT SUPERINTENDENT Frances J. Adams, Ed.D.
CHIEF FINANCIAL OFFICER Carter Morrison
DISTRICT POINT-OF-CONTACT PERSON Scott Sanders
JOB TITLE Director of Facilities Planning and Construction
PHONE NUMBER 772-564-5019
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$650,562	\$0	\$0	\$0	\$0	\$650,562
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, THOMPSON LIFE LEARNING CENTER, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Flooring	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, THOMPSON LIFE LEARNING CENTER, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$640,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,080,000
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, THOMPSON LIFE LEARNING CENTER, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	OSLO MIDDLE					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$300,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,460,000
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON LIFE LEARNING CENTER, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Sub Total:	\$1,940,562	\$900,000	\$900,000	\$900,000	\$900,000	\$5,540,562

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$2,541,683	\$1,717,010	\$2,147,009	\$2,986,962	\$4,863,099	\$14,255,763

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Other Projects Districtwide	\$401,121	\$817,010	\$1,247,009	\$2,086,962	\$3,963,099	\$8,515,201
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON LIFE LEARNING CENTER, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
VBHS/FLC Soccer/Lacrosse Field Rehab	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	VERO BEACH SENIOR HIGH					
SRMS Interior Remodel	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	SEBASTIAN RIVER MIDDLE					
Total:	\$2,541,683	\$1,717,010	\$2,147,009	\$2,986,962	\$4,863,099	\$14,255,763

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,541,683	\$1,717,010	\$2,147,009	\$2,986,962	\$4,863,099	\$14,255,763
Maintenance/Repair Salaries	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$16,500,000
School Bus Purchases	\$600,000	\$700,000	\$800,000	\$900,000	\$1,000,000	\$4,000,000
Other Vehicle Purchases	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Capital Outlay Equipment	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Rent/Lease Payments	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
COP Debt Service	\$9,539,902	\$9,528,613	\$9,526,401	\$9,530,750	\$9,526,258	\$47,651,924
Rent/Lease Relocatables	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,700,000

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$408,777	\$306,583	\$0	\$0	\$0	\$715,360
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$1,492,832	\$1,487,832	\$1,487,832	\$1,487,832	\$1,487,832	\$7,444,160
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational District Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
State Charter School Capital Outlay	\$800,136	\$800,136	\$800,136	\$800,136	\$800,136	\$4,000,680
Local Expenditure Totals:	\$20,463,330	\$19,385,174	\$19,606,378	\$20,550,680	\$22,522,325	\$102,527,887

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$13,515,321,926	\$13,568,500,000	\$13,886,700,000	\$14,346,700,000	\$14,941,600,000	\$70,258,821,926
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$22,705,741	\$22,795,080	\$23,329,656	\$24,102,456	\$25,101,888	\$118,034,821
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,462,064	\$19,538,640	\$19,996,848	\$20,659,248	\$21,515,904	\$101,172,704
(5) Difference of lines (3) and (4)		\$3,243,677	\$3,256,440	\$3,332,808	\$3,443,208	\$3,585,984	\$16,862,117

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$61,659	\$61,659	\$61,659	\$61,659	\$61,659	\$308,295
CO & DS Interest on Undistributed CO	360	\$7,014	\$7,014	\$7,014	\$7,014	\$7,014	\$35,070
		\$68,673	\$68,673	\$68,673	\$68,673	\$68,673	\$343,365

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$97,411	\$97,725	\$100,016	\$103,328	\$107,612	\$506,092
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	\$10,001,271	\$0	\$0	\$0	\$0	\$10,001,271
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$800,136	\$800,136	\$800,136	\$800,136	\$800,136	\$4,000,680
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	\$10,928,818	\$927,861	\$930,152	\$933,464	\$937,748	\$14,658,043

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,462,064	\$19,538,640	\$19,996,848	\$20,659,248	\$21,515,904	\$101,172,704
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,463,330)	(\$19,385,174)	(\$19,606,378)	(\$20,550,680)	(\$22,522,325)	(\$102,527,887)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$1,001,266)	\$153,466	\$390,470	\$108,568	(\$1,006,421)	(\$1,355,183)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$68,673	\$68,673	\$68,673	\$68,673	\$68,673	\$343,365
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$10,928,818	\$927,861	\$930,152	\$933,464	\$937,748	\$14,658,043
Total Additional Revenue	\$10,997,491	\$996,534	\$998,825	\$1,002,137	\$1,006,421	\$15,001,408
Total Available Revenue	\$9,996,225	\$1,150,000	\$1,389,295	\$1,110,705	\$0	\$13,646,225

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Addition to School to Increase Permanent Capacity to a Board recommended 650 student stations	BEACHLAND ELEMENTARY	Planned Cost:	\$0	\$1,150,000	\$1,389,295	\$1,110,705	\$0	\$3,650,000	Yes
		Student Stations:	0	0	0	0	100	100	
		Total Classrooms:	0	0	0	0	6	6	
		Gross Sq Ft:	0	0	0	0	12,000	12,000	

Planned Cost:	\$0	\$1,150,000	\$1,389,295	\$1,110,705	\$0	\$3,650,000
Student Stations:	0	0	0	0	100	100
Total Classrooms:	0	0	0	0	6	6
Gross Sq Ft:	0	0	0	0	12,000	12,000

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Traffic Improvement Projects - Beachland	BEACHLAND ELEMENTARY	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Mechanical Rehabilitation	CITRUS ELEMENTARY	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Chiller Replacement	GIFFORD MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Kalwal Roof Replacement	GIFFORD MIDDLE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Thompson CONVERSION to Osceola Magnet	THOMPSON LIFE LEARNING CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Thermal Energy Storage Addition	SEBASTIAN RIVER MIDDLE	\$736,225	\$0	\$0	\$0	\$0	\$736,225	Yes
Lighting Retrofit	SEBASTIAN RIVER SENIOR HIGH	\$730,000	\$0	\$0	\$0	\$0	\$730,000	Yes
HVAC Rehabilitation/Thermal Energy Storage Addition	OSLO MIDDLE	\$905,000	\$0	\$0	\$0	\$0	\$905,000	Yes
Locker Room/Gym Renovations	SEBASTIAN RIVER MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
VBHS/PAC/FLC HVAC Improvements - Thermal Energy Storage Addition and Chiller Replacement	VERO BEACH SENIOR HIGH	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
		\$9,996,225	\$0	\$0	\$0	\$0	\$9,996,225	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
VERO BEACH SENIOR HIGH	3,207	3,046	2,713	141	19	89.00 %	0	0	2,451	80.00 %	17
ROSEWOOD ELEMENTARY	561	561	553	30	18	98.00 %	0	0	543	97.00 %	18
OSCEOLA MAGNET SCHOOL (OLD)	555	555	563	29	19	102.00 %	-555	-29	0	0.00 %	0
BEACHLAND ELEMENTARY	653	653	598	34	18	92.00 %	0	0	640	98.00 %	19
GIFFORD MIDDLE	1,158	1,042	950	49	19	91.00 %	0	0	893	86.00 %	18
ALTERNATIVE EDUCATION CENTER	353	353	64	17	4	18.00 %	0	0	40	11.00 %	2
FELLSMERE ELEMENTARY	764	764	667	40	17	87.00 %	0	0	732	96.00 %	18
PELICAN ISLAND ELEMENTARY	684	684	514	36	14	75.00 %	0	0	534	78.00 %	15
WABASSO SCHOOL	55	55	45	5	9	81.00 %	0	0	40	73.00 %	8
CITRUS ELEMENTARY	760	760	691	40	17	91.00 %	0	0	732	96.00 %	18
DODGERTOWN ELEMENTARY	792	792	431	42	10	54.00 %	-184	-10	439	72.00 %	14
VERO BEACH ELEMENTARY	796	796	598	43	14	75.00 %	0	0	665	84.00 %	15
SEBASTIAN RIVER MIDDLE	1,324	1,191	963	55	18	81.00 %	0	0	920	77.00 %	17
THOMPSON LIFE LEARNING CENTER	544	544	37	30	1	7.00 %	0	0	543	100.00 %	18
SEBASTIAN ELEMENTARY	673	673	516	36	14	77.00 %	0	0	526	78.00 %	15
GLENDALE ELEMENTARY	713	713	502	38	13	70.00 %	0	0	521	73.00 %	14
HIGHLANDS ELEMENTARY	602	602	467	33	14	78.00 %	0	0	500	83.00 %	15
OSLO MIDDLE	1,248	1,123	899	53	17	80.00 %	0	0	913	81.00 %	17
SEBASTIAN RIVER SENIOR HIGH	2,895	2,750	1,824	120	15	66.00 %	-425	-17	1,668	72.00 %	16
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TREASURE COAST ELEMENTARY	707	707	637	37	17	90.00 %	46	4	732	97.00 %	18
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	678	678	550	37	15	81.00 %	0	0	543	80.00 %	15

STORM GROVE MIDDLE SCHOOL	1,423	1,280	815	61	13	64.00 %	0	0	873	68.00 %	14
	21,145	20,322	15,595	1,006	16	76.74 %	-1,118	-52	15,448	80.44 %	16

The COFTE Projected Total (15,448) for 2016 - 2017 must match the Official Forecasted COFTE Total (15,448) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	5,084
Middle (4-8)	6,165
High (9-12)	4,199
	15,448

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	15,448

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Indian River Charter High School	26	STATE	1998	650	687	19	650
Sebastian Charter Junior High	7	STATE	1998	154	189	20	190
North County Charter Elementary	8	STATE	1998	156	221	8	220
St. Peter's Academy	8	PRIVATE	2000	156	125	10	150
Imagine Charter School South	38	PRIVATE	2008	760	854	5	850
	87			1,876	2,076		2,060

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).

Utility and Road Requirements as needed for the Following Project:
 Beachland Elementary Parking/Classroom Building

Utility and Road Requirements as needed for the Following Projects currently in planning stages - Project funded in fiscal years PRIOR to 2012-13:
 Fellsmere Elementary Expansion - Cafeteria/Classroom Building to bring school capacity to 750 student stations
 Citrus Elementary Expansion - Core Renovations/Classroom Building to bring school capacity to 750 student stations
 Treasure Coast Elementary Expansion - Classroom Building to bring school capacity to 750 student stations

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).

Beachland Elementary Expansion

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
ADULT EDUCATION	0	0	0	0	0	0
LIBERTY MAGNET	0	0	0	0	0	0
THOMPSON LIFE LEARNING CENTER	0	0	0	0	0	0
SEBASTIAN ELEMENTARY	36	36	36	36	36	36
GLENDALE ELEMENTARY	79	79	79	79	79	79
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DODGERTOWN ELEMENTARY	184	0	0	0	0	37
VERO BEACH ELEMENTARY	0	0	0	0	0	0
SEBASTIAN RIVER MIDDLE	154	154	154	154	154	154
GIFFORD MIDDLE	0	0	0	0	0	0
ALTERNATIVE EDUCATION CENTER	25	25	25	25	25	25
FELLSMERE ELEMENTARY	218	0	0	0	0	44
PELICAN ISLAND ELEMENTARY	98	98	98	98	98	98
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	187	187	0	0	0	75
TREASURE COAST ELEMENTARY	108	108	0	0	0	43
VERO BEACH SENIOR HIGH	0	0	0	0	0	0
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL (OLD)	33	0	0	0	0	7
BEACHLAND ELEMENTARY	76	76	76	76	0	61
OSLO MIDDLE	0	0	0	0	0	0
SEBASTIAN RIVER SENIOR HIGH	425	0	0	0	0	85
MAINTENANCE SHOPS	0	0	0	0	0	0
STORM GROVE MIDDLE SCHOOL	0	0	0	0	0	0

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,623	763	468	468	392	743
Total number of COFTE students projected by year.	15,589	15,533	15,464	15,410	15,448	15,489
Percent in relocatables by year.	10 %	5 %	3 %	3 %	3 %	5 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
ROSEWOOD ELEMENTARY	0	0		0	0
OSCEOLA MAGNET SCHOOL (OLD)	2	33	Mobile Modular/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	4	76	Mobile Modular	0	0
GIFFORD MIDDLE	0	0	Mobile Modular/Modspace	0	0
ALTERNATIVE EDUCATION CENTER	0	0	Williams Scottsman	1	25
TREASURE COAST ELEMENTARY	6	108	Mobile Modular	0	0
ADULT EDUCATION	0	0		0	0
LIBERTY MAGNET	0	0		0	0
SEBASTIAN RIVER SENIOR HIGH	17	425	Mobile Modular	0	0
MAINTENANCE SHOPS	0	0		0	0
SEBASTIAN RIVER MIDDLE	7	154	Mobile Modular	7	154
THOMPSON LIFE LEARNING CENTER	0	0		0	0
SEBASTIAN ELEMENTARY	2	36	Mobile Modular	2	36
GLENDALE ELEMENTARY	5	79	Mobile Modular/Modspace	5	79
HIGHLANDS ELEMENTARY	0	0	Mobile Modular/Williams Scottsman	0	0
FELLSMERE ELEMENTARY	11	218	Mobile Modular/Williams Scottsman/Modspace	0	0
PELICAN ISLAND ELEMENTARY	5	98	Mobile Modular	5	98
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	10	187	Mobile Modular/Williams Scottsman	0	0
DODGERTOWN ELEMENTARY	10	184	Mobile Modular	0	0
VERO BEACH ELEMENTARY	0	0	Mobile Modular	0	0
STORM GROVE MIDDLE SCHOOL	0	0		0	0
OSLO MIDDLE	0	0		0	0
	79	1,598		20	392

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.

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.

Osceola Magnet School was relocated to the Thompson Lifelong Learning Center as per School Board approval on January 24, 2012. Osceola Magnet School began operation in its new location (1110 18th Avenue SW, Vero Beach, FL) with the 2012-13 school year. No new capacity was added. The OLD Osceola Magnet School site was closed after the 2011-12 school year and the allowable buildings identified in the approved castaldi will be scheduled to be demolished. The School District is also seeking approval to demolish the buildings that were determined Satisfactory. No determination has been made regarding the use of the property 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.

Project	2016 - 2017 / 2021 - 2022 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$5,000,000
MINOR PROJECTS DISTRICTWIDE/ENERGY OPTIMIZATION DISTRICTWIDE	\$7,500,000
ADA COMPLIANCE DISTRICTWIDE	\$2,500,000
TECHNOLOGY DISTRICTWIDE	\$5,000,000
HEALTH & SAFETY DISTRICTWIDE	\$5,000,000
HVAC DISTRICTWIDE	\$7,500,000
	\$32,500,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2021 - 2022 Projected Cost
Elementary "C"	Location TBD - Planned Student Stations 750	\$20,000,000
		\$20,000,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	9,482	9,482	7,322.47	77.22 %	57	7,932	83.15 %
Middle - District Totals	5,153	4,636	3,627.18	78.24 %	0	3,848	83.00 %
High - District Totals	6,102	5,796	4,536.78	78.28 %	-425	4,459	83.02 %
Other - ESE, etc	408	408	108.85	26.72 %	0	200	49.02 %
	21,145	20,322	15,595.28	76.74 %	-368	16,439	82.38 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

*New Elementary School "C" to accomodate growth - Location TBD - 750 Planned Student Stations (Approximate Year 2022)

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

NONE

Twenty-Year Maintenance

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

Project	2021 - 2022 / 2031 - 2032 Projected Cost
HEALTH & LIFE SAFETY DISTRICTWIDE	\$10,000,000
HVAC DISTRICTWIDE	\$15,000,000
CAPITAL MAINTENANCE DISTRICTWIDE	\$10,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$15,000,000
ADA COMPLIANCE DISTRICTWIDE	\$5,000,000
TECHNOLOGY DISTRICTWIDE	\$10,000,000
	\$65,000,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	9,482	9,482	7,322.47	77.22 %	57	8,249	86.48 %
Middle - District Totals	5,153	4,636	3,627.18	78.24 %	0	4,002	86.32 %
High - District Totals	6,102	5,796	4,536.78	78.28 %	-425	4,637	86.33 %
Other - ESE, etc	408	408	108.85	26.72 %	0	200	49.02 %
	21,145	20,322	15,595.28	76.74 %	-368	17,088	85.64 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

NONE

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

NONE