

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$22,000,000	\$1,000,000	\$20,000,000	\$0	\$18,000,000	\$61,000,000
Total Project Costs	\$22,000,000	\$1,000,000	\$20,000,000	\$0	\$18,000,000	\$61,000,000
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Harry J. La Cava, Ed.D.
CHIEF FINANCIAL OFFICER Mr. Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Mrs. Susan Olson
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$300,000	\$0	\$0	\$0	\$0	\$300,000
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, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$328,257	\$28,257	\$28,257	\$28,257	\$28,257	\$441,285
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, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, THOMPSON ELEMENTARY, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$1,430,408	\$1,503,500	\$878,161	\$1,351,312	\$2,038,204	\$7,201,585

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, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Sub Total:	\$2,058,665	\$1,531,757	\$906,418	\$1,379,569	\$2,066,461	\$7,942,870

PECO Maintenance Expenditures	\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
1.50 Mill Sub Total:	\$3,338,636	\$2,027,896	\$623,853	\$2,047,601	\$1,783,896	\$9,821,882

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Energy Optimization Projects	\$743,610	\$0	\$0	\$0	\$0	\$743,610
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, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Other Projects Districtwide	\$831,326	\$778,704	\$0	\$950,597	\$0	\$2,560,627
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, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Total:	\$3,633,601	\$2,310,461	\$906,418	\$2,330,166	\$2,066,461	\$11,247,107

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,338,636	\$2,027,896	\$623,853	\$2,047,601	\$1,783,896	\$9,821,882
Maintenance/Repair Salaries	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$17,370,850
School Bus Purchases	\$1,502,385	\$875,000	\$1,500,000	\$650,000	\$1,500,000	\$6,027,385
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$306,458	\$306,458	\$306,458	\$306,458	\$306,458	\$1,532,290
Rent/Lease Payments	\$497,077	\$408,777	\$408,777	\$408,777	\$306,583	\$2,029,991
COP Debt Service	\$11,693,738	\$11,685,412	\$12,884,602	\$12,883,902	\$13,682,613	\$62,830,267
Rent/Lease Relocatables	\$1,265,000	\$775,000	\$1,150,000	\$1,125,000	\$1,125,000	\$5,440,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$1,125,000	\$1,100,000	\$1,075,000	\$1,050,000	\$1,025,000	\$5,375,000
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
Educational District Technology	\$2,100,000	\$1,120,932	\$1,624,954	\$1,581,202	\$1,000,000	\$7,427,088
Local Expenditure Totals:	\$25,302,464	\$21,773,645	\$23,047,814	\$23,527,110	\$24,203,720	\$117,854,753

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$16,807,269,268	\$15,743,369,123	\$15,933,863,890	\$16,266,881,645	\$16,736,994,525	\$81,488,378,451
(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		\$27,942,085	\$26,173,351	\$26,490,049	\$27,043,691	\$27,825,253	\$135,474,429
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$23,950,359	\$22,434,301	\$22,705,756	\$23,180,306	\$23,850,217	\$116,120,939
(5) Difference of lines (3) and (4)		\$3,991,726	\$3,739,050	\$3,784,293	\$3,863,385	\$3,975,036	\$19,353,490

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
		\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$88,351	\$88,351	\$88,351	\$88,351	\$88,351	\$441,755
CO & DS Interest on Undistributed CO	360	\$6,787	\$6,787	\$6,787	\$6,787	\$6,787	\$33,935
		\$95,138	\$95,138	\$95,138	\$95,138	\$95,138	\$475,690

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$15,000,000	\$0	\$20,000,000	\$0	\$10,000,000	\$45,000,000
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	\$226,967	\$214,206	\$216,920	\$221,666	\$228,365	\$1,108,124

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	\$3,000,000	\$0	\$0	\$0	\$8,000,000	\$11,000,000
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
RAN Proceeds	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Subtotal	\$23,256,967	\$244,206	\$20,246,920	\$251,666	\$18,258,365	\$62,258,124

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,950,359	\$22,434,301	\$22,705,756	\$23,180,306	\$23,850,217	\$116,120,939
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$25,302,464)	(\$21,773,645)	(\$23,047,814)	(\$23,527,110)	(\$24,203,720)	(\$117,854,753)
PECO Maintenance Revenue	\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
Available 1.50 Mill for New Construction	(\$1,352,105)	\$660,656	(\$342,058)	(\$346,804)	(\$353,503)	(\$1,733,814)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$95,138	\$95,138	\$95,138	\$95,138	\$95,138	\$475,690
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$23,256,967	\$244,206	\$20,246,920	\$251,666	\$18,258,365	\$62,258,124
Total Additional Revenue	\$23,352,105	\$339,344	\$20,342,058	\$346,804	\$18,353,503	\$62,733,814
Total Available Revenue	\$22,000,000	\$1,000,000	\$20,000,000	\$0	\$18,000,000	\$61,000,000

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New Middle School "BB"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	1,329	0	0	0	0	1,329	
		Total Classrooms:	58	0	0	0	0	58	
		Gross Sq Ft:	167,500	0	0	0	0	167,500	
New Elementary School "C"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	78,131	78,131	
Concrete Modulars - As Needed Districtwide	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Osceola Magnet Replacement Increase School Capacity to 750	OSCEOLA MAGNET SCHOOL	Planned Cost:	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	Yes
		Student Stations:	0	0	0	750	0	750	
		Total Classrooms:	0	0	0	38	0	38	
		Gross Sq Ft:	0	0	0	78,000	0	78,000	
Vero Beach Elementary School Replacement - Increase School Capacity to 750	VERO BEACH ELEMENTARY	Planned Cost:	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	Yes
		Student Stations:	0	750	0	0	0	750	
		Total Classrooms:	0	38	0	0	0	38	
		Gross Sq Ft:	0	78,000	0	0	0	78,000	

Planned Cost:	\$15,000,000	\$0	\$20,000,000	\$0	\$18,000,000	\$53,000,000
Student Stations:	1,329	750	0	750	0	2,829
Total Classrooms:	58	38	0	38	0	134
Gross Sq Ft:	167,500	78,000	0	78,000	78,131	401,631

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Freshman Learning Center Renovation	VERO BEACH SENIOR HIGH	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Wabasso School Renovation	WABASSO SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Sports Facility Upgrade	SEBASTIAN RIVER SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
New Planning & Operations Replacement - Support Services Complex	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Vero Beach High School Restoration - Part 4	VERO BEACH SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Adult Education Programs	ALTERNATIVE EDUCATION CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
North County Bus Parking Facility	TRANSPORTATION DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Cafeteria & HVAC Replacement	DODGERTOWN ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		\$7,000,000	\$1,000,000	\$0	\$0	\$0	\$8,000,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
VERO BEACH SENIOR HIGH	3,258	3,095	2,593	143	18	84.00 %	0	0	2,208	71.00 %	15
ROSEWOOD ELEMENTARY	561	561	529	30	18	94.00 %	0	0	541	96.00 %	18
OSCEOLA MAGNET SCHOOL	619	619	526	33	16	85.00 %	131	6	632	84.00 %	16
BEACHLAND ELEMENTARY	635	635	564	33	17	89.00 %	0	0	460	72.00 %	14
GIFFORD MIDDLE	1,591	1,432	1,325	65	20	93.00 %	-297	-15	812	72.00 %	16
ALTERNATIVE EDUCATION CENTER	328	328	79	16	5	24.00 %	0	0	105	32.00 %	7
FELLSMERE ELEMENTARY	744	744	563	40	14	76.00 %	0	0	502	67.00 %	13
PELICAN ISLAND ELEMENTARY	684	684	467	36	13	68.00 %	0	0	494	72.00 %	14
WABASSO SCHOOL	55	55	51	5	10	92.00 %	0	0	50	91.00 %	10
CITRUS ELEMENTARY	757	757	602	40	15	79.00 %	0	0	479	63.00 %	12
DODGERTOWN ELEMENTARY	793	793	495	42	12	62.00 %	17	1	403	50.00 %	9
VERO BEACH ELEMENTARY	707	707	517	37	14	73.00 %	43	2	575	77.00 %	15
SEBASTIAN RIVER MIDDLE	1,897	1,707	1,414	79	18	83.00 %	-356	-18	854	63.00 %	14
THOMPSON ELEMENTARY	557	557	355	30	12	64.00 %	0	0	300	54.00 %	10
SEBASTIAN ELEMENTARY	695	695	553	37	15	80.00 %	0	0	452	65.00 %	12
GLENDALE ELEMENTARY	743	743	466	39	12	63.00 %	0	0	403	54.00 %	10
HIGHLANDS ELEMENTARY	646	646	457	35	13	71.00 %	0	0	401	62.00 %	11
OSLO MIDDLE	1,411	1,270	1,076	61	18	85.00 %	-158	-8	858	77.00 %	16
SEBASTIAN RIVER SENIOR HIGH	2,395	2,275	1,915	99	19	84.00 %	125	5	2,050	85.00 %	20
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TREASURE COAST ELEMENTARY	801	801	706	42	17	88.00 %	0	0	561	70.00 %	13
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	678	678	541	37	15	80.00 %	0	0	541	80.00 %	15

STORM GROVE MIDDLE SCHOOL	1,413	0	0	61	0	0.00 %	0	0	880	0.00 %	14
	21,968	19,782	15,793	1,040	15	79.84 %	-495	-27	14,561	75.50 %	14

The COFTE Projected Total (14,561) for 2013 - 2014 must match the Official Forecasted COFTE Total (14,561) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	5,146
Middle (4-8)	5,002
High (9-12)	4,413
	14,561

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	14,561

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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 2013 - 2014
Indian River Charter High School	26	STATE	1998	650	641	16	650
Sebastian Charter Junior High	7	STATE	1998	154	141	17	129
North County Charter Elementary	7	STATE	1998	134	132	5	134
St. Peter's Academy	8	PRIVATE	2000	156	120	7	120
Imagine Charter School South	33	PRIVATE	2008	750	588	2	750
	81			1,844	1,622		1,783

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).

Support Staff Services Complex Project - Utilities and Road Requirements as needed.

Vero Beach Elementary Replacement Project - Utilities and Road Requirement as needed.

Osceola Magnet Replacement - Utilities and Road Requirements as needed.

Elementary School "C" - Utilities and Road Requirements as needed.

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).

Support Staff Services Complex - 66th Avenue Property
 Vero Beach Elementary Replacement - Current Site
 Osceola Magnet Replacement - Site TBD
 Elementary School "C" - Site TBD

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	58	0	0	58
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	58	0	0	58

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
ADULT EDUCATION	0	0	0	0	0	0
LIBERTY MAGNET	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0
SEBASTIAN ELEMENTARY	58	58	58	40	40	51
GLENDALE ELEMENTARY	109	22	22	22	0	35
HIGHLANDS ELEMENTARY	44	44	44	44	0	35
DODGERTOWN ELEMENTARY	185	178	116	62	62	121
VERO BEACH ELEMENTARY	148	90	0	0	0	48
SEBASTIAN RIVER MIDDLE	682	220	132	88	44	233
GIFFORD MIDDLE	344	66	44	44	0	100
ALTERNATIVE EDUCATION CENTER	0	0	0	0	0	0
FELLSMERE ELEMENTARY	198	198	198	142	142	176
PELICAN ISLAND ELEMENTARY	98	84	84	40	40	69
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	184	178	80	80	40	112
TREASURE COAST ELEMENTARY	202	160	116	98	98	135
VERO BEACH SENIOR HIGH	75	25	25	25	0	30
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	61	61	61	61	0	49
BEACHLAND ELEMENTARY	80	80	80	80	40	72
OSLO MIDDLE	169	0	0	0	0	34
SEBASTIAN RIVER SENIOR HIGH	450	450	0	0	0	180
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.	3,087	1,914	1,060	826	506	1,479
Total number of COFTE students projected by year.	15,607	15,144	14,869	14,763	14,561	14,989
Percent in relocatables by year.	20 %	13 %	7 %	6 %	3 %	10 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
VERO BEACH SENIOR HIGH	3	75	Mobile Modular/Williams Scottsman	1	0
ROSEWOOD ELEMENTARY	0	0		0	0
OSCEOLA MAGNET SCHOOL	4	61	Mobile Modular/Modspace/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	3	58	Mobile Modular	2	40
GIFFORD MIDDLE	15	322	Mobile Modular/Modspace/Williams Scottsman	0	0
ALTERNATIVE EDUCATION CENTER	0	0		0	0
TREASURE COAST ELEMENTARY	11	202	Mobile Modular	5	98
ADULT EDUCATION	0	0		0	0
LIBERTY MAGNET	0	0		0	0
SEBASTIAN RIVER SENIOR HIGH	18	450	Mobile Modular	0	0
MAINTENANCE SHOPS	0	0		0	0
SEBASTIAN RIVER MIDDLE	31	682	Mobile Modular/Williams Scottsman	2	44
THOMPSON ELEMENTARY	0	0		0	0
SEBASTIAN ELEMENTARY	3	58	Mobile Modular	2	40
GLENDALE ELEMENTARY	6	109	Mobile Modular/Williams Scottsman	0	0
HIGHLANDS ELEMENTARY	2	44	Mobile Modular/Williams Scottsman	0	0
OSLO MIDDLE	8	169	Mobile Modular/Modspace/Williams Scottsman	0	0
FELLSMERE ELEMENTARY	11	198	Mobile Modular/Modspace/Williams Scottsman	7	142
PELICAN ISLAND ELEMENTARY	5	98	Mobile Modular/Williams Scottsman	2	40
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	10	184	Mobile Modular	2	40
DODGERTOWN ELEMENTARY	9	167	Mobile Modular	3	62
VERO BEACH ELEMENTARY	8	148	Mobile Modular/Williams Scottsman	0	0

STORM GROVE MIDDLE SCHOOL	0	0		0	0
	147	3,025		26	506

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.

NO SCHOOL CLOSURES PLANNED

PLEASE NOTE:

*Osceola Magnet School will be rebuilt on an undetermined site with an anticipated opening date of fall of 2013 and will provide additional capacity. The existing school will be demolished.

*Vero Beach Elementary will be rebuilt on the EXISTING site with an anticipated opening date of fall of 2011 and will provide additional capacity. The existing school will be demolished.

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	2013 - 2014 / 2018 - 2019 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$20,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$10,000,000
ADA COMPLIANCE DISTRICTWIDE	\$1,000,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$1,000,000
HEALTH & SAFETY DISTRICTWIDE	\$1,000,000
HVAC DISTRICTWIDE	\$1,000,000
	\$35,000,000

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	2013 - 2014 / 2018 - 2019 Projected Cost
Elementary "D"	TBD - South County Area - Planned Student Stations 750	\$20,000,000
Elementary Additions	TBD - Planned Student Stations 200	\$5,400,000
Middle School "CC"	TBD - West Central Area - Planned Student Stations 1,400	\$40,000,000
		\$65,400,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	9,978	9,978	7,339.94	73.56 %	1,874	8,765	73.95 %
Middle - District Totals	5,501	4,952	3,815.84	77.06 %	271	3,675	70.36 %
High - District Totals	8,326	7,910	4,507.93	56.99 %	125	3,654	45.48 %

Other - ESE, etc	1,796	383	129.54	33.94 %	0	150	39.16 %
	25,601	23,223	15,793.25	68.01 %	2,270	16,244	63.72 %

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 "D" to accommodate growth - South County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2016)
- *Elementary ADDITION(S) - Location(s) to be determined to accommodate growth - 200 Planned Student Stations (Approximate year 2018)
- *Middle School "CC" to accommodate growth - West/Central County Area to Accomodate Growth - 1,440 Planned Student Stations (Approximate Year 2017)

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	2018 - 2019 / 2028 - 2029 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$40,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$20,000,000
ADA COMPLIANCE DISTRICTWIDE	\$2,000,000
ENVIRONMENTAL COMPLIANCE DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$2,000,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$2,000,000
HVAC DISTRICTWIDE	\$20,000,000
	\$87,000,000

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.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
HIGH SCHOOL "BBB"	TBD - WEST CENTRAL COUNTY AREA - PLANNED STUDENT STATIONS 2,500	\$80,000,000
ELEMENTARY "E"	TBD - WEST/CENTRAL COUNTY AREA - 750 STUDENT STATIONS	\$20,000,000
ELEMENTARY ADDTION(S)	TBD - 200 STUDENT STATIONS	\$6,000,000

HIGH SCHOOL ADDITION(S)	TBD - 600 STUDENT STATIONS	\$19,200,000
ELEMENTARY "F"	TBD - EAST CENTRAL AREA - 750 STUDENT STATIONS	\$20,000,000
		\$145,200,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	9,978	9,978	7,339.94	73.56 %	3,574	11,814	87.18 %
Middle - District Totals	5,501	4,952	3,815.84	77.06 %	271	4,925	94.29 %
High - District Totals	8,326	7,910	4,507.93	56.99 %	3,225	6,788	60.96 %
Other - ESE, etc	1,796	383	129.54	33.94 %	0	100	26.11 %
	25,601	23,223	15,793.25	68.01 %	7,070	23,627	77.99 %

Twenty-Year Infrastructure Planning

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

- *New High School "BBB" to accommodate growth - West/Central County Area to Accomodate Growth - 2,500 Planned Student Stations (Approximate Year 2019)
- *New Elementary School "E" to accommodate growth - WEST/CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2023)
- *Elementary ADDITION(S) to accommodate growth - Location(s) TBD - 200 Planned Student Stations (Approximate Year 2025)
- *New Elementary School "F" to accommodate growth - EAST CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2026)
- *High School Addition(s) to accommodate growth - Location(s) TBD - 600 Planned Student Stations (Approximate Year 2026)

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