

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$13,965,000	\$325,000	\$1,150,000	\$2,500,000	\$0	\$17,940,000
Total Project Costs	\$13,965,000	\$325,000	\$1,150,000	\$2,500,000	\$0	\$17,940,000
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 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 9/27/2011
Work Plan Submittal Date 9/29/2011
DISTRICT SUPERINTENDENT Frances J. Adams, Ed.D.
CHIEF FINANCIAL OFFICER Carter Morrison
DISTRICT POINT-OF-CONTACT PERSON Susan Olson
JOB TITLE Director of Facilities Planning and Construction
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$900,000	\$1,400,000	\$1,017,839	\$1,070,263	\$2,600,000	\$6,988,102
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					
Sub Total:	\$900,000	\$1,400,000	\$1,017,839	\$1,070,263	\$2,600,000	\$6,988,102

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$900,000	\$1,761,032	\$1,017,839	\$1,070,263	\$4,849,162	\$9,598,296

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Other Projects Districtwide	\$0	\$361,032	\$0	\$0	\$2,249,162	\$2,610,194
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:	\$900,000	\$1,761,032	\$1,017,839	\$1,070,263	\$4,849,162	\$9,598,296

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$900,000	\$1,761,032	\$1,017,839	\$1,070,263	\$4,849,162	\$9,598,296
Maintenance/Repair Salaries	\$3,451,452	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$17,348,132
School Bus Purchases	\$1,500,000	\$650,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,650,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$408,777	\$408,777	\$306,583	\$0	\$0	\$1,124,137
COP Debt Service	\$9,540,602	\$9,529,902	\$9,528,613	\$9,526,401	\$9,530,750	\$47,656,268
Rent/Lease Relocatables	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$865,000	\$865,000	\$865,000	\$865,000	\$865,000	\$4,325,000
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
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
Local Expenditure Totals:	\$19,958,663	\$19,976,713	\$19,980,037	\$19,723,666	\$23,506,914	\$103,145,993

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$14,044,332,671	\$13,960,066,675	\$14,532,429,409	\$15,288,115,738	\$16,174,826,451	\$73,999,770,944
(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		\$23,594,479	\$23,452,912	\$24,414,481	\$25,684,034	\$27,173,708	\$124,319,614
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,223,839	\$20,102,496	\$20,926,698	\$22,014,887	\$23,291,750	\$106,559,670
(5) Difference of lines (3) and (4)		\$3,370,640	\$3,350,416	\$3,487,783	\$3,669,147	\$3,881,958	\$17,759,944

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$64,194	\$64,194	\$64,194	\$64,194	\$64,194	\$320,970
CO & DS Interest on Undistributed CO	360	\$7,480	\$7,480	\$7,480	\$7,480	\$7,480	\$37,400
		\$71,674	\$71,674	\$71,674	\$71,674	\$71,674	\$358,370

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000
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	\$98,150	\$97,543	\$101,665	\$107,105	\$113,490	\$517,953
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	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$13,628,150	\$127,543	\$131,665	\$137,105	\$143,490	\$14,167,953

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,223,839	\$20,102,496	\$20,926,698	\$22,014,887	\$23,291,750	\$106,559,670
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$19,958,663)	(\$19,976,713)	(\$19,980,037)	(\$19,723,666)	(\$23,506,914)	(\$103,145,993)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$265,176	\$125,783	\$946,661	\$2,291,221	(\$215,164)	\$3,413,677

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$71,674	\$71,674	\$71,674	\$71,674	\$71,674	\$358,370
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$13,628,150	\$127,543	\$131,665	\$137,105	\$143,490	\$14,167,953
Total Additional Revenue	\$13,699,824	\$199,217	\$203,339	\$208,779	\$215,164	\$14,526,323
Total Available Revenue	\$13,965,000	\$325,000	\$1,150,000	\$2,500,000	\$0	\$17,940,000

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Osceola Magnet Replacement Increase School Capacity to 750	OSCEOLA MAGNET SCHOOL	Planned Cost:	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000	Yes
		Student Stations:	0	0	750	0	0	750	
		Total Classrooms:	0	0	38	0	0	38	
		Gross Sq Ft:	0	0	78,000	0	0	78,000	

Vero Beach Elementary School Replacement - Increase School Capacity to 750	VERO BEACH ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	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	
Fellsmere Cafeteria Expansion & Classroom Addition	FELLSMERE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	233	0	0	0	233	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	23,519	0	0	0	23,519	
Addition to School to Increase Capacity	BEACHLAND ELEMENTARY	Planned Cost:	\$0	\$0	\$1,150,000	\$2,500,000	\$0	\$3,650,000	Yes
	Student Stations:		0	0	0	0	179	179	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	23,400	23,400	

Planned Cost:	\$13,500,000	\$0	\$1,150,000	\$2,500,000	\$0	\$17,150,000
Student Stations:	0	983	750	0	179	1,912
Total Classrooms:	0	52	38	0	14	104
Gross Sq Ft:	0	101,519	78,000	0	23,400	202,919

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Traffic Improvement Projects - Beachland	BEACHLAND ELEMENTARY	\$465,000	\$325,000	\$0	\$0	\$0	\$790,000	Yes
		\$465,000	\$325,000	\$0	\$0	\$0	\$790,000	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
VERO BEACH SENIOR HIGH	3,257	3,094	2,636	143	18	85.00 %	-25	-1	2,318	76.00 %	16
ROSEWOOD ELEMENTARY	561	561	556	30	19	99.00 %	0	0	543	97.00 %	18
OSCEOLA MAGNET SCHOOL	573	573	535	30	18	93.00 %	177	6	652	87.00 %	18
BEACHLAND ELEMENTARY	653	653	575	34	17	88.00 %	121	8	571	74.00 %	14
GIFFORD MIDDLE	1,269	1,142	1,033	52	20	90.00 %	-66	-3	857	80.00 %	17
ALTERNATIVE EDUCATION CENTER	353	353	65	17	4	18.00 %	0	0	93	26.00 %	5
TREASURE COAST ELEMENTARY	707	707	645	37	17	91.00 %	0	0	605	86.00 %	16
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	678	678	543	37	15	80.00 %	0	0	543	80.00 %	15
STORM GROVE MIDDLE SCHOOL	1,423	1,280	819	61	13	64.00 %	0	0	776	61.00 %	13
SEBASTIAN RIVER SENIOR HIGH	2,370	2,251	1,861	98	19	83.00 %	145	6	1,603	67.00 %	15
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEBASTIAN RIVER MIDDLE	1,567	1,410	991	64	15	70.00 %	-286	-13	867	77.00 %	17
THOMPSON ELEMENTARY	544	544	32	30	1	6.00 %	-115	-6	25	6.00 %	1
SEBASTIAN ELEMENTARY	673	673	509	36	14	76.00 %	0	0	470	70.00 %	13
GLENDALE ELEMENTARY	713	713	563	38	15	79.00 %	0	0	462	65.00 %	12
HIGHLANDS ELEMENTARY	602	602	445	33	13	74.00 %	0	0	442	73.00 %	13
OSLO MIDDLE	1,248	1,123	921	53	17	82.00 %	0	0	820	73.00 %	15
FELLSMERE ELEMENTARY	568	568	621	30	21	109.00 %	182	9	635	85.00 %	16
PELICAN ISLAND ELEMENTARY	626	626	428	33	13	68.00 %	0	0	467	75.00 %	14
WABASSO SCHOOL	55	55	48	5	10	86.00 %	0	0	47	85.00 %	9
CITRUS ELEMENTARY	717	717	659	38	17	92.00 %	-72	-4	563	87.00 %	17
DODGERTOWN ELEMENTARY	698	698	488	37	13	70.00 %	-218	-11	395	82.00 %	15

VERO BEACH ELEMENTARY	613	613	576	32	18	94.00 %	137	6	652	87.00 %	17
	20,468	19,634	15,545	968	16	79.17 %	-20	-3	14,406	73.45 %	15

The COFTE Projected Total (14,406) for 2015 - 2016 must match the Official Forecasted COFTE Total (14,407) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	4,812
Middle (4-8)	5,533
High (9-12)	4,061
	14,407

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	14,406

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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 2015 - 2016
Indian River Charter High School	26	STATE	1998	650	668	18	650
Sebastian Charter Junior High	7	STATE	1998	154	178	19	158
North County Charter Elementary	8	STATE	1998	156	199	7	188
St. Peter's Academy	8	PRIVATE	2000	156	145	9	145
Imagine Charter School South	34	PRIVATE	2008	750	821	4	800
	83			1,866	2,011		1,941

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).

Osceola Magnet School Replacement - Utilities and Road Requirements as needed.
 Fellsmere Elementary School Cafeteria & Classroom Wing Addition - 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).

Osceola Magnet School Replacement - TBD
 Fellsmere Elementary School Expansion/Addition - Current Site

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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	36	36	36	36	36	36
GLENDALE ELEMENTARY	79	80	80	80	80	80
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DODGERTOWN ELEMENTARY	90	0	0	0	0	18
VERO BEACH ELEMENTARY	54	0	0	0	0	11
SEBASTIAN RIVER MIDDLE	352	220	110	110	66	172
GIFFORD MIDDLE	66	66	66	44	0	48
ALTERNATIVE EDUCATION CENTER	25	25	25	25	25	25
FELLSMERE ELEMENTARY	22	22	0	0	0	9
PELICAN ISLAND ELEMENTARY	40	40	40	40	40	40
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	144	116	116	80	80	107
TREASURE COAST ELEMENTARY	108	108	98	58	58	86
VERO BEACH SENIOR HIGH	50	25	25	25	25	30
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	15	15	0	0	0	6
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.	1,582	829	672	574	410	813
Total number of COFTE students projected by year.	15,301	15,167	14,895	14,613	14,407	14,877
Percent in relocatables by year.	10 %	5 %	5 %	4 %	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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
VERO BEACH SENIOR HIGH	2	50	Mobile Modular	1	25
ROSEWOOD ELEMENTARY	0	0		0	0

OSCEOLA MAGNET SCHOOL	1	15	Mobile Modular/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	4	76	Mobile Modular	0	0
GIFFORD MIDDLE	3	66	Mobile Modular/Modspace	0	0
ALTERNATIVE EDUCATION CENTER	0	0	Williams Scottsman	1	25
TREASURE COAST ELEMENTARY	6	108	Mobile Modular	3	58
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	16	352	Mobile Modular	3	66
THOMPSON ELEMENTARY	0	0		0	0
SEBASTIAN ELEMENTARY	2	36	Mobile Modular	2	36
GLENDALE ELEMENTARY	5	79	Mobile Modular/Modspace	4	80
HIGHLANDS ELEMENTARY	0	0	Mobile Modular/Williams Scottsman	0	0
FELLSMERE ELEMENTARY	1	22	Mobile Modular/Williams Scottsman/Modspace	0	0
PELICAN ISLAND ELEMENTARY	2	40	Mobile Modular	2	40
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	8	144	Mobile Modular/Williams Scottsman	4	80
DODGERTOWN ELEMENTARY	5	90	Mobile Modular	0	0
VERO BEACH ELEMENTARY	3	54	Mobile Modular	0	0
STORM GROVE MIDDLE SCHOOL	0	0		0	0
	75	1,557		20	410

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.

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.

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	2015 - 2016 / 2020 - 2021 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$10,000,000
OTHER PROJECTS DISTRICTWIDE/ENERGY OPTIMIZATION DISTRICTWIDE	\$5,000,000
ADA COMPLIANCE DISTRICTWIDE	\$2,000,000
TECHNOLOGY DISTRICTWIDE	\$3,000,000
HEALTH & SAFETY DISTRICTWIDE	\$5,000,000
HVAC DISTRICTWIDE	\$5,000,000
	\$30,000,000

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	2015 - 2016 / 2020 - 2021 Projected Cost
Elementary "C"	TBD - North County Area - Planned Student Stations 750	\$20,000,000
High School "BBB"	TBD - Central County Area - Planned Student Stations 1,200	\$65,000,000
		\$85,000,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	9,077	9,077	7,171.16	79.00 %	962	6,711	66.85 %
Middle - District Totals	5,859	5,271	3,763.90	71.41 %	-352	3,472	70.58 %
High - District Totals	7,611	7,229	4,497.63	62.22 %	1,345	3,718	43.36 %
Other - ESE, etc	408	408	112.21	27.45 %	0	140	34.31 %
	22,955	21,985	15,544.90	70.71 %	1,955	14,041	58.65 %

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 accommodate growth - North County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2020)

*High School "BBB" to accomodate growth - Central County Area to Accomodate Growth - 1,200 Planned Student Stations (Approximate Year 2021)

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	2020 - 2021 / 2030 - 2031 Projected Cost
HEALTH & LIFE SAFETY DISTRICTWIDE	\$10,000,000
HVAC DISTRICTWIDE	\$7,500,000
CAPITAL MAINTENANCE DISTRICTWIDE	\$20,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$15,000,000
ADA COMPLIANCE DISTRICTWIDE	\$5,000,000
TECHNOLOGY DISTRICTWIDE	\$10,000,000
	\$67,500,000

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	2020 - 2021 / 2030 - 2031 Projected Cost
ELEMENTARY "D"	TBD - SOUTH COUNTY AREA - 750 STUDENT STATIONS	\$25,000,000
ELEMENTARY "E"	TBD - WEST/CENTRAL SOUTH COUNTY AREA - 750 STUDENT STATIONS	\$25,000,000

MIDDLE SCHOOL "CC"	TBD - 900 STUDENT STATIONS	\$50,000,000
HIGH SCHOOL ADDITION(S)	TBD - 900 STUDENT STATIONS	\$50,000,000
		\$150,000,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	9,077	9,077	7,171.16	79.00 %	2,462	9,434	81.76 %
Middle - District Totals	5,859	5,271	3,763.90	71.41 %	548	3,597	61.81 %
High - District Totals	7,611	7,229	4,497.63	62.22 %	2,220	5,356	56.68 %
Other - ESE, etc	408	408	112.21	27.45 %	0	140	34.31 %
	22,955	21,985	15,544.90	70.71 %	5,230	18,527	68.08 %

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).

- *New Elementary School "D" to accommodate growth - South County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2025)
- *New Elementary School "E" to accommodate growth - WEST/CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2028)
- *New Middle School "CC" to accommodate growth - Location to be determined - 900 Planned Student Stations (Approximate Year 2025)
- *High School Addition(s) to accommodate growth - Location(s) to be determined - 900 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