

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$11,783,877	\$5,377,401	\$7,625,567	\$12,151,946	\$23,098,810	\$60,037,601
Total Project Costs	\$11,783,877	\$5,377,401	\$7,625,567	\$12,151,946	\$23,098,810	\$60,037,601
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** 2/26/2024  
**Work Plan Submittal Date** 3/1/2024  
**DISTRICT SUPERINTENDENT** David K. Moore, Ed. D.  
**CHIEF FINANCIAL OFFICER** Mr. Bruce A. Green  
**DISTRICT POINT-OF-CONTACT PERSON** Mr. Nicholas Westenberger  
**JOB TITLE** Director of Facilities Planning & Construction  
**PHONE NUMBER** 772-564-5019  
**E-MAIL ADDRESS** nicholas.westenberger@indianriverschools.org

# Expenditures

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

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$600,000	\$1,620,000	\$1,200,000	\$0	\$0	\$3,420,000
Locations:	BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH					
Flooring	\$350,000	\$400,000	\$1,550,000	\$400,000	\$850,000	\$3,550,000
Locations:	Administration Building, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DISTRICT SERVICES, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Roofing	\$145,000	\$150,000	\$150,000	\$150,000	\$150,000	\$745,000
Locations:	Administration Building, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DISTRICT SERVICES, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Safety to Life	\$1,879,938	\$2,032,436	\$1,400,000	\$1,400,000	\$1,400,000	\$8,112,374
Locations:	Administration Building, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DISTRICT SERVICES, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$775,000	\$700,000	\$750,000	\$0	\$2,225,000
Locations:	DODGERTOWN ELEMENTARY, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, LIBERTY MAGNET, TREASURE COAST ELEMENTARY					
Electrical	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Locations:	SEBASTIAN RIVER SENIOR HIGH					
Fire Alarm	\$875,028	\$500,000	\$500,000	\$971,096	\$500,000	\$3,346,124
Locations:	CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GLENDALE ELEMENTARY, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, ROSEWOOD ELEMENTARY, SEBASTIAN RIVER MIDDLE, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH					
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	\$1,500,000	\$700,000	\$0	\$300,000	\$2,500,000
Locations:	BEACHLAND ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH SENIOR HIGH					
Maintenance/Repair	\$1,572,160	\$1,892,000	\$1,892,000	\$1,892,000	\$1,892,000	\$9,140,160
Locations:	Administration Building, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DISTRICT SERVICES, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
<b>Sub Total:</b>	<b>\$5,422,126</b>	<b>\$8,869,436</b>	<b>\$8,092,000</b>	<b>\$6,063,096</b>	<b>\$5,092,000</b>	<b>\$33,538,658</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$9,332,126</b>	<b>\$13,714,436</b>	<b>\$14,467,000</b>	<b>\$10,988,096</b>	<b>\$8,492,000</b>	<b>\$56,993,658</b>

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Performing Arts Allocation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH					
Site Improvements Districtwide	\$1,040,000	\$0	\$0	\$375,000	\$0	\$1,415,000
Locations:	SEBASTIAN RIVER SENIOR HIGH					
Chiller Replacement	\$1,400,000	\$2,725,000	\$1,000,000	\$300,000	\$900,000	\$6,325,000
Locations:	CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, PELICAN ISLAND ELEMENTARY, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TREASURE COAST ELEMENTARY					
Furniture Fixtures & Equipment	\$670,000	\$620,000	\$550,000	\$650,000	\$1,000,000	\$3,490,000
Locations:	Administration Building, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DISTRICT SERVICES, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, IR PREP, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, TREASURE COAST TECHNICAL COLLEGE, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Playground Equipment Replacement	\$350,000	\$550,000	\$350,000	\$350,000	\$350,000	\$1,950,000
Locations:	BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, LIBERTY MAGNET, OSCEOLA MAGNET SCHOOL (NEW), PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, WABASSO SCHOOL					
Building Improvements/Renovations Districtwide	\$300,000	\$0	\$250,000	\$0	\$0	\$550,000
Locations:	CITRUS ELEMENTARY, SEBASTIAN RIVER SENIOR HIGH, TRANSPORTATION DEPARTMENT					
LED Lighting Retrofit	\$0	\$0	\$1,800,000	\$2,225,000	\$1,000,000	\$5,025,000
Locations:	BEACHLAND ELEMENTARY, GIFFORD MIDDLE, INDIAN RIVER ACADEMY, OSLO MIDDLE, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					

Sanitary Pipelining	\$0	\$0	\$1,000,000	\$500,000	\$0	\$1,500,000
Locations	GLENDALE ELEMENTARY, INDIAN RIVER ACADEMY, OSCEOLA MAGNET SCHOOL (NEW)					
Ice Tank Replacement	\$0	\$800,000	\$1,275,000	\$375,000	\$0	\$2,450,000
Locations	LIBERTY MAGNET, PELICAN ISLAND ELEMENTARY, SEBASTIAN ELEMENTARY, STORM GROVE MIDDLE SCHOOL					
<b>Total:</b>	<b>\$9,332,126</b>	<b>\$13,714,436</b>	<b>\$14,467,000</b>	<b>\$10,988,096</b>	<b>\$8,492,000</b>	<b>\$56,993,658</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,332,126	\$13,714,436	\$14,467,000	\$10,988,096	\$8,492,000	\$56,993,658
Maintenance/Repair Salaries	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
School Bus Purchases	\$1,413,900	\$1,413,900	\$1,413,900	\$1,413,900	\$1,413,900	\$7,069,500
Other Vehicle Purchases	\$0	\$200,000	\$0	\$200,000	\$0	\$400,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$10,181,886	\$10,187,036	\$8,419,736	\$8,417,903	\$122,134	\$37,328,695
Rent/Lease Relocatables	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,021,060	\$2,021,060	\$2,021,060	\$2,021,060	\$2,021,060	\$10,105,300
Qualified School Construction Bonds (QSCB)	\$1,167,370	\$1,167,370	\$1,167,370	\$1,167,370	\$1,167,370	\$5,836,850
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
State Charter School Capital Outlay	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Impact Fees "RESTRICTED FUNDS FOR FUTURE CAPACITY PRODUCING PROJECT DUE TO GROWTH"	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Performance Contracting Debt Service	\$1,033,615	\$1,064,693	\$1,096,703	\$1,121,461	\$1,155,422	\$5,471,894
Local Charter School Capital Outlay-1.5 Mil (Estimate)	\$600,000	\$1,800,000	\$3,000,000	\$4,300,000	\$6,700,000	\$16,400,000
District Technology	\$2,350,000	\$4,000,000	\$4,400,000	\$4,400,000	\$4,400,000	\$19,550,000
<b>Local Expenditure Totals:</b>	<b>\$34,199,957</b>	<b>\$40,468,495</b>	<b>\$40,885,769</b>	<b>\$38,929,790</b>	<b>\$30,371,886</b>	<b>\$184,855,897</b>

**Revenue**

**1.50 Mill Revenue Source**

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

Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$30,300,456,410	\$31,038,000,000	\$32,889,000,000	\$34,674,000,000	\$36,333,000,000	\$165,234,456,410
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$50,904,767	\$52,143,840	\$55,253,520	\$58,252,320	\$61,039,440	\$277,593,887
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$43,632,657	\$44,694,720	\$47,360,160	\$49,930,560	\$52,319,520	\$237,937,617
(5) Difference of lines (3) and (4)		\$7,272,110	\$7,449,120	\$7,893,360	\$8,321,760	\$8,719,920	\$39,656,270

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$121,106	\$121,106	\$121,106	\$121,106	\$121,106	\$605,530
CO & DS Interest on Undistributed CO	360	\$10,044	\$10,044	\$10,044	\$10,044	\$10,044	\$50,220
		<b>\$131,150</b>	<b>\$131,150</b>	<b>\$131,150</b>	<b>\$131,150</b>	<b>\$131,150</b>	<b>\$655,750</b>

**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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023? No

**Additional Revenue Source**

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$9,005	\$9,005	\$9,005	\$9,005	\$9,005	\$45,025
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$11,022	\$11,021	\$11,021	\$11,021	\$11,021	\$55,106
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	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
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
<b>Subtotal</b>	<b>\$2,220,027</b>	<b>\$1,020,026</b>	<b>\$1,020,026</b>	<b>\$1,020,026</b>	<b>\$1,020,026</b>	<b>\$6,300,131</b>

**Total Revenue Summary**

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$43,632,657	\$44,694,720	\$47,360,160	\$49,930,560	\$52,319,520	\$237,937,617
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$34,199,957)	(\$40,468,495)	(\$40,885,769)	(\$38,929,790)	(\$30,371,886)	(\$184,855,897)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$9,432,700</b>	<b>\$4,226,225</b>	<b>\$6,474,391</b>	<b>\$11,000,770</b>	<b>\$21,947,634</b>	<b>\$53,081,720</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$131,150	\$131,150	\$131,150	\$131,150	\$131,150	\$655,750
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$2,220,027	\$1,020,026	\$1,020,026	\$1,020,026	\$1,020,026	\$6,300,131
<b>Total Additional Revenue</b>	<b>\$2,351,177</b>	<b>\$1,151,176</b>	<b>\$1,151,176</b>	<b>\$1,151,176</b>	<b>\$1,151,176</b>	<b>\$6,955,881</b>
<b>Total Available Revenue</b>	<b>\$11,783,877</b>	<b>\$5,377,401</b>	<b>\$7,625,567</b>	<b>\$12,151,946</b>	<b>\$23,098,810</b>	<b>\$60,037,601</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Classroom Building Addition	SEBASTIAN RIVER MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	308	0	0	0	0	308	
		Total Classrooms:	14	0	0	0	0	14	
		Gross Sq Ft:	16,000	0	0	0	0	16,000	
<b>Planned Cost:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Student Stations:</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
<b>Total Classrooms:</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
<b>Gross Sq Ft:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**Other Project Schedules**

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
SECURITY ENHANCEMENT PROJECTS - DISTRICTWIDE (Single Point of Entry, Fencing, Access Control, PA Systems, Cameras, Weapons Detection)	Location not specified	\$732,492	\$1,300,000	\$1,084,819	\$851,946	\$1,300,000	\$5,269,257	Yes
Propane Fueling Station	TRANSPORTATION DEPARTMENT	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	Yes
Roof Replacement - Full Campus	GLENDALE ELEMENTARY	\$2,888,000	\$0	\$0	\$0	\$0	\$2,888,000	Yes
Roof Replacement - Flat Roof	TREASURE COAST ELEMENTARY	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000	Yes
Air Handler Replacement - Campus Wide	OSLO MIDDLE	\$1,028,729	\$0	\$0	\$0	\$0	\$1,028,729	Yes
Air Handler Replacement - Campus Wide	SEBASTIAN RIVER SENIOR HIGH	\$2,053,656	\$392,738	\$0	\$0	\$0	\$2,446,394	Yes
Air Handler Replacement - Campus Wide	ROSEWOOD ELEMENTARY	\$0	\$1,259,663	\$0	\$0	\$0	\$1,259,663	Yes
Roof Replacement - Boys and Girls Locker Rooms Freshman Learning Center	VERO BEACH SENIOR HIGH	\$0	\$575,000	\$0	\$0	\$0	\$575,000	Yes
Roof Replacement - Full Campus	INDIAN RIVER ACADEMY	\$0	\$0	\$2,450,000	\$0	\$0	\$2,450,000	Yes
Roof Replacement - Campus Wide	GIFFORD MIDDLE	\$0	\$0	\$0	\$4,750,000	\$0	\$4,750,000	Yes
Media Center Renovation	VERO BEACH SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Replace Roof Top Units	GLENDALE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace Roof Top Units	OSCEOLA MAGNET SCHOOL (NEW)	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Restroom Renovations	OSLO MIDDLE	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
New Track and Soccer/Lacrosse Fields	VERO BEACH SENIOR HIGH	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Building Renovations	ROSEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$17,798,810	\$17,798,810	Yes
Roof Replacement - Full Campus	SEBASTIAN ELEMENTARY	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Roof Replacement	OSCEOLA MAGNET SCHOOL (NEW)	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000	Yes
Roof Replacement	LIBERTY MAGNET	\$0	\$0	\$1,053,500	\$0	\$0	\$1,053,500	Yes
Roof Replacement	SEBASTIAN RIVER MIDDLE	\$0	\$0	\$1,837,248	\$0	\$0	\$1,837,248	Yes
Roof Replacement - Building 700	DODGERTOWN ELEMENTARY	\$531,000	\$0	\$0	\$0	\$0	\$531,000	Yes



Gym Locker Room Renovation	SEBASTIAN RIVER SENIOR HIGH	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes
Gym Locker Room Renovation - Main Campus	VERO BEACH SENIOR HIGH	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	Yes
		<b>\$11,783,877</b>	<b>\$5,377,401</b>	<b>\$7,625,567</b>	<b>\$12,151,946</b>	<b>\$23,098,810</b>	<b>\$60,037,601</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

**Capacity Tracking**

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
VERO BEACH SENIOR HIGH	3,265	3,101	2,644	139	19	85.00 %	0	0	2,481	80.00 %	18
ROSEWOOD ELEMENTARY	543	543	523	29	18	96.00 %	0	0	534	98.00 %	18
BEACHLAND ELEMENTARY	580	580	519	32	16	89.00 %	0	0	487	84.00 %	15
GIFFORD MIDDLE	1,136	1,022	580	48	12	57.00 %	0	0	589	58.00 %	12
FELLSMERE ELEMENTARY	805	805	556	43	13	69.00 %	0	0	556	69.00 %	13
PELICAN ISLAND ELEMENTARY	654	654	315	35	9	48.00 %	0	0	286	44.00 %	8
WABASSO SCHOOL	91	91	46	8	6	50.00 %	0	0	52	57.00 %	7
CITRUS ELEMENTARY	892	892	668	46	15	75.00 %	0	0	639	72.00 %	14

DODGERTOWN ELEMENTARY	584	584	480	32	15	82.00 %	0	0	466	80.00 %	15
VERO BEACH ELEMENTARY	796	796	579	43	13	73.00 %	0	0	554	70.00 %	13
SEBASTIAN RIVER MIDDLE	1,426	1,283	853	60	14	66.00 %	0	0	857	67.00 %	14
OSCEOLA MAGNET SCHOOL (NEW)	557	557	543	30	18	97.00 %	0	0	534	96.00 %	18
SEBASTIAN ELEMENTARY	637	637	334	34	10	52.00 %	0	0	313	49.00 %	9
GLENDALE ELEMENTARY	702	702	441	37	12	63.00 %	0	0	410	58.00 %	11
INDIAN RIVER ACADEMY	586	586	417	31	13	71.00 %	0	0	431	74.00 %	14
OSLO MIDDLE	1,141	1,026	861	50	17	84.00 %	0	0	841	82.00 %	17
SEBASTIAN RIVER SENIOR HIGH	2,457	2,334	1,753	102	17	75.00 %	0	0	1,580	68.00 %	15
TREASURE COAST ELEMENTARY	799	799	690	41	17	86.00 %	0	0	676	85.00 %	16
TREASURE COAST TECHNICAL COLLEGE	253	0	0	13	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	666	666	549	37	15	82.00 %	0	0	535	80.00 %	14
STORM GROVE MIDDLE SCHOOL	1,408	1,267	1,022	60	17	81.00 %	0	0	985	78.00 %	16
IR PREP	182	182	65	8	8	36.00 %	0	0	48	26.00 %	6
	<b>20,160</b>	<b>19,107</b>	<b>14,433</b>	<b>958</b>	<b>15</b>	<b>75.54 %</b>	<b>0</b>	<b>0</b>	<b>13,854</b>	<b>72.51 %</b>	<b>14</b>

The COFTE Projected Total (13,854) for 2027 - 2028 must match the Official Forecasted COFTE Total (13,854 ) for 2027 - 2028 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2027 - 2028	
Elementary (PK-3)	4,349
Middle (4-8)	5,392
High (9-12)	4,113
	<b>13,854</b>

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>13,854</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2027 - 2028
Indian River Charter High School	26	STATE	1998	650	723	30	750
Sebastian Charter Junior High	12	STATE	1998	264	297	31	280
North County Charter Elementary	17	STATE	1998	322	286	19	350
St. Peter's Academy	8	PRIVATE	2000	156	92	21	150
Imagine Charter School South	38	PRIVATE	2008	900	880	16	900
	<b>101</b>			<b>2,292</b>	<b>2,278</b>		<b>2,430</b>

### 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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

### Net New Classrooms

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

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	-7	0	-7	14	0	0	14
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>-7</b>	<b>0</b>	<b>-7</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Relocatable Student Stations**

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

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
INDIAN RIVER ACADEMY	0	0	0	0	0	0
DODGERTOWN ELEMENTARY	0	0	0	0	0	0
VERO BEACH ELEMENTARY	0	0	0	0	0	0
SEBASTIAN RIVER MIDDLE	0	0	0	0	0	0
GIFFORD MIDDLE	0	0	0	0	0	0
FELLSMERE ELEMENTARY	0	0	0	0	0	0
PELICAN ISLAND ELEMENTARY	0	0	0	0	0	0
WABASSO SCHOOL	20	20	20	20	20	20
CITRUS ELEMENTARY	0	0	0	0	0	0
TREASURE COAST ELEMENTARY	0	0	0	0	0	0
VERO BEACH SENIOR HIGH	0	0	0	0	0	0
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
BEACHLAND ELEMENTARY	0	0	0	0	0	0
OSLO MIDDLE	0	0	0	0	0	0
SEBASTIAN RIVER SENIOR HIGH	0	0	0	0	0	0
STORM GROVE MIDDLE SCHOOL	0	0	0	0	0	0
IR PREP	50	50	50	50	50	50
TREASURE COAST TECHNICAL COLLEGE	0	0	0	0	0	0
LIBERTY MAGNET	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL (NEW)	0	0	0	0	0	0
SEBASTIAN ELEMENTARY	0	0	0	0	0	0
GLENDALE ELEMENTARY	18	18	18	18	18	18

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	88	88	88	88	88	88
Total number of COFTE students projected by year.	14,387	14,271	14,062	13,915	13,854	14,098
Percent in relocatables by year.	1 %	1 %	1 %	1 %	1 %	1 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
GLENDALE ELEMENTARY	1	18	Mobile Modular	1	18
WABASSO SCHOOL	2	20	Mobile Modular	2	20
IR PREP	2	50	Mobile Modular	2	50
VERO BEACH SENIOR HIGH	0	0		0	0
ROSEWOOD ELEMENTARY	0	0		0	0
BEACHLAND ELEMENTARY	0	0		0	0
GIFFORD MIDDLE	0	0		0	0
FELLSMERE ELEMENTARY	0	0		0	0
PELICAN ISLAND ELEMENTARY	0	0		0	0
CITRUS ELEMENTARY	0	0		0	0
DODGERTOWN ELEMENTARY	0	0		0	0
VERO BEACH ELEMENTARY	0	0		0	0
SEBASTIAN RIVER MIDDLE	0	0		0	0
OSCEOLA MAGNET SCHOOL (NEW)	0	0		0	0
SEBASTIAN ELEMENTARY	0	0		0	0
INDIAN RIVER ACADEMY	0	0		0	0
OSLO MIDDLE	0	0		0	0
SEBASTIAN RIVER SENIOR HIGH	0	0		0	0
TREASURE COAST ELEMENTARY	0	0		0	0
TREASURE COAST TECHNICAL COLLEGE	0	0		0	0
LIBERTY MAGNET	0	0		0	0
STORM GROVE MIDDLE SCHOOL	0	0		0	0
	<b>5</b>	<b>88</b>		<b>5</b>	<b>88</b>

**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

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### 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 plans at this time for closure of any schools.

## Long Range Planning

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### 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	2027 - 2028 / 2032 - 2033 Projected Cost
Health, Safety and Security Enhancements Districtwide	\$30,000,000
Technology Districtwide	\$25,000,000
HVAC Projects/Chiller Replacements Districtwide	\$25,000,000
Capital Maintenance Districtwide	\$20,000,000
Building Renovations/Minor Projects Districtwide	\$15,000,000
Roof Replacements Districtwide	\$15,000,000
ADA Compliance Districtwide	\$2,500,000
Site Improvements Districtwide	\$2,500,000
	<b>\$135,000,000</b>

### Ten-Year Capacity

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	8,801	8,801	6,610.89	75.12 %	0	6,933	78.78 %
Middle - District Totals	5,111	4,598	3,314.57	72.10 %	0	3,029	65.88 %
High - District Totals	5,722	5,435	4,397.08	80.90 %	0	4,014	73.85 %
Other - ESE, etc	526	273	110.65	40.66 %	0	100	36.63 %
	<b>20,160</b>	<b>19,107</b>	<b>14,433.19</b>	<b>75.54 %</b>	<b>0</b>	<b>14,076</b>	<b>73.67 %</b>

**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).**

Nothing reported for this section.

**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).**

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Project	2032 - 2033 / 2042 - 2043 Projected Cost
Health, Safety and Security Enhancements Districtwide	\$60,000,000

Technology Districtwide	\$50,000,000
HVAC Projects/Chiller Replacements Districtwide	\$50,000,000
Capital Maintenance Districtwide	\$40,000,000
Building Renovations/Minor Projects Districtwide	\$30,000,000
Roof Replacements Districtwide	\$30,000,000
ADA Compliance Districtwide	\$5,000,000
Site Improvements Districtwide	\$5,000,000
	<b>\$270,000,000</b>

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	8,801	8,801	6,610.89	75.12 %	0	7,375	83.80 %
Middle - District Totals	5,111	4,598	3,314.57	72.10 %	0	3,201	69.62 %
High - District Totals	5,722	5,435	4,397.08	80.90 %	0	4,248	78.16 %
Other - ESE, etc	526	273	110.65	40.66 %	0	150	54.95 %
	<b>20,160</b>	<b>19,107</b>	<b>14,433.19</b>	<b>75.54 %</b>	<b>0</b>	<b>14,974</b>	<b>78.37 %</b>

**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).**

Nothing reported for this section.

**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).**

Nothing reported for this section.