

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$54,574,454	\$4,386,841	\$24,221,282	\$6,258,539	\$5,556,406	\$94,997,522
Total Project Costs	\$54,574,454	\$7,029,842	\$18,549,595	\$981,640	\$1,338,956	\$82,474,487
Difference (Remaining Funds)	\$0	(\$2,643,001)	\$5,671,687	\$5,276,899	\$4,217,450	\$12,523,035

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 Dr. Harry J. La Cava, Ed.D.
CHIEF FINANCIAL OFFICER Mr. Michael Degutis
DISTRICT POINT-OF-CONTACT PERSON Dr. Dan McIntyre
JOB TITLE Assistant Superintendent of Planning & Operations
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Locations:	PELICAN ISLAND ELEMENTARY					
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	\$175,000	\$675,000	\$0	\$0	\$0	\$850,000
Locations:	TRANSPORTATION DEPARTMENT					
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.					
Capital Maintenance Districtwide	\$3,745,818	\$4,319,531	\$5,032,159	\$5,738,867	\$6,433,311	\$25,269,686
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					
HVAC Repair & Replacement Distritwide	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

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					
ADA Compliance Districtwide	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL, 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					
Health & Life Safety Districtwide	\$378,400	\$416,240	\$457,864	\$503,650	\$554,015	\$2,310,169
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					
Relocatable Renovation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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					
Communications Districtwide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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					
Other District Projects - Districtwide 100	\$262,860	\$14,061	\$14,061	\$14,061	\$14,061	\$319,104
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					
Maintenance Expenditure Totals:	\$5,802,078	\$6,364,832	\$6,444,084	\$7,196,578	\$7,941,387	\$33,748,959

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$1,325,000	\$1,585,100	\$1,743,610	\$1,917,971	\$2,109,768	\$8,681,449
Maintenance/Repair Salaries	\$2,895,170	\$2,942,170	\$2,943,110	\$2,943,110	\$3,237,421	\$14,960,981
School Bus Purchases	\$1,379,000	\$2,025,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,404,000
Other Vehicle Purchases	\$191,000	\$0	\$0	\$0	\$0	\$191,000
Capital Outlay Equipment	\$905,970	\$960,456	\$1,066,971	\$1,186,093	\$1,365,436	\$5,484,926

Rent/Lease Payments	\$60,000	\$60,000	\$60,000	\$80,000	\$0	\$260,000
COP Debt Service	\$9,833,261	\$9,828,786	\$9,829,111	\$9,831,586	\$9,832,376	\$49,155,120
Rent/Lease Relocatables	\$7,164,158	\$4,250,000	\$3,265,000	\$3,250,000	\$3,650,000	\$21,579,158
Environmental Problems	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
s.1011.14 Debt Service	\$88,300	\$88,300	\$88,300	\$0	\$0	\$264,900
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$3,075,143	\$3,333,309	\$3,613,306	\$3,926,904	\$4,124,954	\$18,073,616
Site Acquisition - Districtwide	\$2,210,056	\$1,345,158	\$1,200,405	\$1,118,360	\$1,111,044	\$6,985,023
Local Expenditure Totals:	\$29,197,058	\$26,488,279	\$25,879,813	\$26,324,024	\$27,500,999	\$135,390,173

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,416,682	\$1,359,219	\$1,214,466	\$1,132,421	\$1,125,105	\$6,247,893
State PECO Maintenance Totals:	\$1,416,682	\$1,359,219	\$1,214,466	\$1,132,421	\$1,125,105	\$6,247,893

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$18,420,598,078	\$18,973,216,020	\$19,542,412,500	\$20,128,684,875	\$20,732,545,421	\$97,797,456,894
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$34,999,136	\$36,049,110	\$37,130,584	\$38,244,501	\$39,391,836	\$185,815,167
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$34,999,136	\$36,049,110	\$37,130,584	\$38,244,501	\$39,391,836	\$185,815,167
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$2,243,606	\$208,000	\$324,000	\$373,000	\$427,000	\$3,575,606
PECO Maintenance		\$1,416,682	\$1,063,000	\$1,026,000	\$1,015,000	\$1,026,000	\$5,546,682
		\$3,660,288	\$1,271,000	\$1,350,000	\$1,388,000	\$1,453,000	\$9,122,288

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$83,350	\$83,350	\$83,350	\$83,350	\$83,350	\$416,750
CO & DS Interest on Undistributed CO	360	\$15,711	\$15,711	\$15,711	\$15,711	\$15,711	\$78,555
		\$99,061	\$99,061	\$99,061	\$99,061	\$99,061	\$495,305

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$5,174,852	\$0	\$0	\$0	\$0	\$5,174,852
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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$45,000,000	\$0	\$18,000,000	\$0	\$0	\$63,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$94,093,174	\$0	\$0	\$0	\$0	\$94,093,174
Obligated Fund Balance Carried Forward	(\$93,216,239)	\$0	\$0	\$0	\$0	(\$93,216,239)
Special Facilities Account	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Subtotal	\$52,231,787	\$1,180,000	\$19,180,000	\$1,180,000	\$1,180,000	\$74,951,787

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$34,999,136	\$36,049,110	\$37,130,584	\$38,244,501	\$39,391,836	\$185,815,167
Maintenance Expenditures	(\$5,802,078)	(\$6,364,832)	(\$6,444,084)	(\$7,196,578)	(\$7,941,387)	(\$33,748,959)
2 Mill Other Eligible Expenditures	(\$29,197,058)	(\$26,488,279)	(\$25,879,813)	(\$26,324,024)	(\$27,500,999)	(\$135,390,173)
PECO Maintenance Expenditures	(\$1,416,682)	(\$1,359,219)	(\$1,214,466)	(\$1,132,421)	(\$1,125,105)	(\$6,247,893)
PECO Maintenance Revenue	\$1,416,682	\$1,063,000	\$1,026,000	\$1,015,000	\$1,026,000	\$5,546,682
	\$0	\$2,899,780	\$4,618,221	\$4,606,478	\$3,850,345	\$15,974,824

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$99,061	\$99,061	\$99,061	\$99,061	\$99,061	\$495,305
PECO New Construction Revenue	\$2,243,606	\$208,000	\$324,000	\$373,000	\$427,000	\$3,575,606
Other/Additional Revenue	\$52,231,787	\$1,180,000	\$19,180,000	\$1,180,000	\$1,180,000	\$74,951,787
Subtotal	\$54,574,454	\$1,487,061	\$19,603,061	\$1,652,061	\$1,706,061	\$79,022,698

Grand Total	\$54,574,454	\$4,386,841	\$24,221,282	\$6,258,539	\$5,556,406	\$94,997,522
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Concrete Modulars - As Needed Districtwide	Location not specified	Planned Cost:	\$475,000	\$0	\$0	\$0	\$0	\$475,000	Yes
		Student Stations:	0	88	0	0	0	88	
		Total Classrooms:	0	4	0	0	0	4	
		Gross Sq Ft:	0	3,440	0	0	0	3,440	
New Middle School "BB"	Location not specified	Planned Cost:	\$45,048,476	\$0	\$0	\$0	\$0	\$45,048,476	Yes
		Student Stations:	0	0	1,329	0	0	1,329	
		Total Classrooms:	0	0	58	0	0	58	
		Gross Sq Ft:	0	0	167,500	0	0	167,500	
New Elementary School "D"	Location not specified	Planned Cost:	\$0	\$0	\$18,000,000	\$0	\$0	\$18,000,000	Yes
		Student Stations:	0	0	0	750	0	750	
		Total Classrooms:	0	0	0	38	0	38	
		Gross Sq Ft:	0	0	0	78,131	0	78,131	

Planned Cost:	\$45,523,476	\$0	\$18,000,000	\$0	\$0	\$63,523,476
Student Stations:	0	88	1,329	750	0	2,167
Total Classrooms:	0	4	58	38	0	100
Gross Sq Ft:	0	3,440	167,500	78,131	0	249,071

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
DISTRICTWIDE Site Acquisition	Location not specified	\$3,789,944	\$154,842	\$549,595	\$981,640	\$1,338,956	\$6,814,977	Yes
Dodgertown Elementary Cafeteria Replacement	DODGERTOWN ELEMENTARY	\$2,450,000	\$1,000,000	\$0	\$0	\$0	\$3,450,000	Yes
Freshman Learning Center Renovation	VERO BEACH SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes

Wabasso School Renovation	WABASSO SCHOOL	\$1,835,043	\$0	\$0	\$0	\$0	\$1,835,043	Yes
Sports Facility Upgrade	SEBASTIAN RIVER SENIOR HIGH	\$955,991	\$5,875,000	\$0	\$0	\$0	\$6,830,991	Yes
		\$9,050,978	\$7,029,842	\$549,595	\$981,640	\$1,338,956	\$18,951,011	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
VERO BEACH SENIOR HIGH	3,537	3,360	2,677	150	18	80.00 %	0	0	3,012	90.00 %	20
ROSEWOOD ELEMENTARY	561	561	541	30	18	96.00 %	0	0	546	97.00 %	18
OSCEOLA MAGNET SCHOOL	601	601	540	32	17	90.00 %	0	0	546	91.00 %	17
BEACHLAND ELEMENTARY	577	577	549	30	18	95.00 %	40	2	622	101.00 %	19
OSLO MIDDLE	1,389	1,250	1,129	60	19	90.00 %	44	2	1,265	98.00 %	20
SEBASTIAN RIVER SENIOR HIGH	2,410	2,290	1,926	96	20	84.00 %	255	10	2,283	90.00 %	22
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	688	688	540	43	13	79.00 %	0	0	546	79.00 %	13
THOMPSON ELEMENTARY	557	557	440	30	15	79.00 %	0	0	546	98.00 %	18
SEBASTIAN ELEMENTARY	677	677	573	36	16	85.00 %	40	2	620	86.00 %	16
GLENDALE ELEMENTARY	777	777	618	40	15	80.00 %	22	1	656	82.00 %	16
HIGHLANDS ELEMENTARY	639	639	590	35	17	92.00 %	80	4	642	89.00 %	16
DODGERTOWN ELEMENTARY	815	815	579	43	13	71.00 %	22	1	648	77.00 %	15
VERO BEACH ELEMENTARY	631	631	511	33	15	81.00 %	18	1	550	85.00 %	16
SEBASTIAN RIVER MIDDLE	1,334	1,201	1,378	55	25	115.00 %	396	8	1,552	97.00 %	25
GIFFORD MIDDLE	1,635	1,472	1,308	67	20	89.00 %	44	2	1,485	98.00 %	22
ALTERNATIVE EDUCATION CENTER	327	327	79	16	5	24.00 %	0	0	80	24.00 %	5
FELLSMERE ELEMENTARY	741	741	566	40	14	76.00 %	0	0	576	78.00 %	14
PELICAN ISLAND ELEMENTARY	685	685	466	36	13	68.00 %	40	-2	523	72.00 %	15
WABASSO SCHOOL	60	60	54	6	9	90.00 %	0	0	60	100.00 %	10
CITRUS ELEMENTARY	681	681	526	36	15	77.00 %	80	4	728	96.00 %	18
TREASURE COAST ELEMENTARY	693	693	692	36	19	100.00 %	78	4	843	109.00 %	21
	20,015	19,283	16,284	950	17	84.45 %	1,159	39	18,329	89.66 %	19

The COFTE Projected Total (18,329) for 2011 - 2012 must match the Official Forecasted COFTE Total (18,329) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	6,169
High (9-12)	4,871
Middle (4-8)	7,289
	18,329

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	18,329

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	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 2011 - 2012
Indian River Charter High School	26	STATE	1998	650	629	14	650
Sebastian Charter Junior High	6	STATE	1998	132	132	15	132
North County Charter Elementary	6	STATE	1998	102	108	3	106
St. Peter's Academy	9	PRIVATE	2000	108	92	5	108
	47			992	961		996

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).

Elementary Schools "C" and "D" - Utilities and Road Requirements as needed.
 Middle School "BB" - 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).

Elementary School "C" - North County Area - Location TBD
 Elementary School "D" - South County Area - Location TBD
 Middle School "BB" - To be constructed on portion of School District's 153 Acre Property near 66th Avenue.

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	27	0	12	39	0	0	14	14
Middle (4-8)	16	0	10	26	8	0	9	17
High (9-12)	17	0	5	22	0	0	4	4
	60	0	27	87	8	0	27	35

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	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	40	80	80	80	80	72
GLENDALE ELEMENTARY	154	176	176	176	122	161

HIGHLANDS ELEMENTARY	37	109	109	109	109	95
DODGERTOWN ELEMENTARY	207	229	229	229	144	208
VERO BEACH ELEMENTARY	72	90	90	90	90	86
SEBASTIAN RIVER MIDDLE	176	572	0	0	0	150
GIFFORD MIDDLE	388	432	0	0	0	164
ALTERNATIVE EDUCATION CENTER	0	0	0	0	0	0
FELLSMERE ELEMENTARY	198	198	0	0	0	79
PELICAN ISLAND ELEMENTARY	102	72	40	40	40	59
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	108	188	188	188	126	160
TREASURE COAST ELEMENTARY	94	172	0	0	0	53
VERO BEACH SENIOR HIGH	400	0	0	0	0	80
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	43	43	43	43	43	43
BEACHLAND ELEMENTARY	22	62	62	62	62	54
OSLO MIDDLE	147	191	0	0	0	68
SEBASTIAN RIVER SENIOR HIGH	375	475	475	475	450	450
MAINTENANCE SHOPS	0	0	0	0	0	0

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,563	3,089	1,492	1,492	1,266	1,980
Total number of COFTE students projected by year.	16,284	16,823	17,188	17,698	18,233	17,245
Percent in relocatables by year.	16 %	18 %	9 %	8 %	7 %	11 %

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.

Nothing reported for this section.

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.

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	2011 - 2012 / 2016 - 2017 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$35,000,000
MINOR CAPITAL PROJECTS DISTRICTWIDE	\$15,000,000
ADA COMPLIANCE DISTRICTWIDE	\$1,200,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$500,000
COMMUNICATIONS DISTRICTWIDE	\$500,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$500,000
HVAC DISTRICTWIDE	\$15,000,000
	\$67,700,000

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	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary "E"	TBD - Central County Area	\$15,392,496
Elementary "F"	TBD - West County Area	\$16,055,750
Elementary "G"	TBD - North County Area	\$16,546,500
Middle School "CC"	TBD - North/West County Area	\$24,112,200
High School "BBB"	TBD - Central County Area	\$35,794,800
		\$107,901,746

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	9,323	9,323	7,733.22	82.95 %	2,972	10,695	86.99 %
Middle - District Totals	4,718	4,247	3,814.85	89.83 %	2,117	5,158	81.05 %
High - District Totals	5,947	5,650	4,603.53	81.49 %	1,618	5,634	77.52 %
Other - ESE, etc	387	387	132.89	34.37 %	0	0	0.00 %
	20,375	19,607	16,284.49	83.05 %	6,707	21,487	81.66 %

Ten-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 to accommodate growth - Central County Area to Accomodate Growth
- New Elementary School to accommodate growth - West County Area to Accomodate Growth
- New Elementary School to accommodate growth - North County Area to Accomodate Growth
- New Middle School to accommodate growth - North/West County Area to Accomodate Growth
- New High School to accommodate growth - Central County Area to Accomodate Growth

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

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	2016 - 2017 / 2026 - 2027 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$45,000,000
MINOR CAPITAL PROJECTS DISTRICTWIDE	\$15,000,000
ADA COMPLIANCE DISTRICTWIDE	\$1,500,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$500,000
COMMUNICATIONS DISTRICTWIDE	\$500,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$500,000
HVAC DISTRICTWIDE	\$15,000,000
	\$78,000,000

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	2016 - 2017 / 2026 - 2027 Projected Cost
ELEMENTARY "H"	TBD - WEST COUNTY AREA	\$18,156,750
ELEMENTARY "I"	TBD - SOUTH COUNTY AREA	\$19,125,750
MIDDLE SCHOOL "DD"	TBD - WEST COUNTY AREA	\$29,892,450
HIGH SCHOOL "CCC"	TBD - WEST COUNTY AREA	\$44,374,800
		\$111,549,750

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	9,323	9,323	7,733.22	82.95 %	4,512	12,844	92.84 %
Middle - District Totals	4,718	4,247	3,814.85	89.83 %	2,883	6,282	88.11 %
High - District Totals	5,947	5,650	4,603.53	81.49 %	2,618	6,784	82.05 %
Other - ESE, etc	387	387	132.89	34.37 %	0	0	0.00 %
	20,375	19,607	16,284.49	83.05 %	10,013	25,910	87.47 %

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 to accomodate growth - In the West County Area Vicinity
- New Elementary School to accomodate growth - In the South County Area Vicinity
- New Middle School to accomodate growth - In the West County Area Vicinity
- New High School to accomodate growth - In the West County Area Vicinity

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