

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$50,000	\$0	\$3,000,000	\$2,300,000	\$4,488,944	\$9,838,944
Total Project Costs	\$50,000	\$0	\$3,000,000	\$2,300,000	\$4,488,944	\$9,838,944
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 9/24/2013
Work Plan Submittal Date 9/25/2013
DISTRICT SUPERINTENDENT Frances J. Adams, Ed.D.
CHIEF FINANCIAL OFFICER Carter Morrison
DISTRICT POINT-OF-CONTACT PERSON Scott Sanders
JOB TITLE Director of Facilities Planning & Construction
PHONE NUMBER 772-564-5019
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Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$316,346	\$194,290	\$186,456	\$333,987	\$1,031,079
Locations:	BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, VERO BEACH SENIOR HIGH					
Safety to Life	\$2,077,500	\$992,500	\$500,000	\$500,000	\$500,000	\$4,570,000
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (NEW), OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$168,000	\$13,500	\$1,736,000	\$240,000	\$2,157,500
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (NEW), OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					

Maintenance/Repair	\$425,160	\$425,160	\$425,160	\$295,000	\$295,000	\$1,865,480
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (NEW), OSCEOLA MAGNET SCHOOL (OLD), 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, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Sub Total:	\$2,502,660	\$1,902,006	\$1,132,950	\$2,717,456	\$1,368,987	\$9,624,059

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$2,889,972	\$4,097,145	\$1,781,809	\$3,264,167	\$2,139,987	\$14,173,080

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Other Projects Districtwide	\$287,312	\$216,889	\$244,559	\$180,711	\$180,000	\$1,109,471
Locations	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (NEW), OSCEOLA MAGNET SCHOOL (OLD), 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, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Small Projects Districtwide	\$0	\$442,000	\$404,300	\$366,000	\$591,000	\$1,803,300
Locations	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL (NEW), OSCEOLA MAGNET SCHOOL (OLD), OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, SUPPORT SERVICE COMPLEX, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Site Improvements - Schools Of Innovation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY					
Playground Equipment Replacement	\$0	\$1,536,250	\$0	\$0	\$0	\$1,536,250
Locations	DODGERTOWN ELEMENTARY, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, WABASSO SCHOOL					
Total:	\$2,889,972	\$4,097,145	\$1,781,809	\$3,264,167	\$2,139,987	\$14,173,080

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,889,972	\$4,097,145	\$1,781,809	\$3,264,167	\$2,139,987	\$14,173,080
Maintenance/Repair Salaries	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$16,500,000
School Bus Purchases	\$700,000	\$800,000	\$900,000	\$1,000,000	\$1,000,000	\$4,400,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0

Rent/Lease Payments	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
COP Debt Service	\$9,538,613	\$9,526,401	\$9,530,750	\$9,530,750	\$9,526,258	\$47,652,772
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	\$306,583	\$0	\$0	\$0	\$0	\$306,583
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)	\$1,625,344	\$1,620,345	\$1,620,345	\$1,620,345	\$1,620,345	\$8,106,724
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational District Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
State Charter School Capital Outlay	\$760,700	\$760,700	\$760,700	\$760,700	\$760,700	\$3,803,500
Local Expenditure Totals:	\$20,666,212	\$21,649,591	\$19,438,604	\$21,020,962	\$19,892,290	\$102,667,659

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$13,704,636,867	\$14,365,800,000	\$14,911,000,000	\$15,520,700,000	\$16,257,000,000	\$74,759,136,867
(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		\$23,023,790	\$24,134,544	\$25,050,480	\$26,074,776	\$27,311,760	\$125,595,350
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,734,677	\$20,686,752	\$21,471,840	\$22,349,808	\$23,410,080	\$107,653,157
(5) Difference of lines (3) and (4)		\$3,289,113	\$3,447,792	\$3,578,640	\$3,724,968	\$3,901,680	\$17,942,193

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$73,310	\$73,310	\$73,310	\$73,310	\$73,310	\$366,550
CO & DS Interest on Undistributed CO	360	\$5,994	\$5,994	\$5,994	\$5,994	\$5,994	\$29,970
		\$79,304	\$79,304	\$79,304	\$79,304	\$79,304	\$396,520

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$53,457	\$30,000	\$30,000	\$30,000	\$30,000	\$173,457
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$88,074	\$92,835	\$96,760	\$101,150	\$101,150	\$479,969
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	\$760,700	\$760,700	\$760,700	\$760,700	\$760,700	\$3,803,500
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	\$902,231	\$883,535	\$887,460	\$891,850	\$891,850	\$4,456,926

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,734,677	\$20,686,752	\$21,471,840	\$22,349,808	\$23,410,080	\$107,653,157
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,666,212)	(\$21,649,591)	(\$19,438,604)	(\$21,020,962)	(\$19,892,290)	(\$102,667,659)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$931,535)	(\$962,839)	\$2,033,236	\$1,328,846	\$3,517,790	\$4,985,498

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$79,304	\$79,304	\$79,304	\$79,304	\$79,304	\$396,520
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$902,231	\$883,535	\$887,460	\$891,850	\$891,850	\$4,456,926
Total Additional Revenue	\$981,535	\$962,839	\$966,764	\$971,154	\$971,154	\$4,853,446

Total Available Revenue **\$50,000** **\$0** **\$3,000,000** **\$2,300,000** **\$4,488,944** **\$9,838,944**

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Classroom Building Addition to School to increase permanent capacity to 750 student stations, including expansion to the cafeteria building	CITRUS ELEMENTARY	Planned Cost:	\$0	\$0	\$3,000,000	\$2,300,000	\$1,700,000	\$7,000,000	Yes
	Student Stations:		0	0	0	0	191	191	
	Total Classrooms:		0	0	0	0	13	13	
	Gross Sq Ft:		0	0	0	0	24,696	24,696	

Planned Cost:	\$0	\$0	\$3,000,000	\$2,300,000	\$1,700,000	\$7,000,000
Student Stations:	0	0	0	0	191	191
Total Classrooms:	0	0	0	0	13	13
Gross Sq Ft:	0	0	0	0	24,696	24,696

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Traffic Improvement Projects - Beachland	BEACHLAND ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Classroom Renovation/Replacement	WABASSO SCHOOL	\$0	\$0	\$0	\$0	\$850,000	\$850,000	Yes
Cafeteria Expansion/Replacement	BEACHLAND ELEMENTARY	\$0	\$0	\$0	\$0	\$1,938,944	\$1,938,944	Yes
		\$50,000	\$0	\$0	\$0	\$2,788,944	\$2,838,944	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
VERO BEACH SENIOR HIGH	3,085	2,930	2,708	134	20	92.00 %	0	0	2,541	87.00 %	19
ROSEWOOD ELEMENTARY	543	543	547	29	19	101.00 %	0	0	543	100.00 %	19
OSCEOLA MAGNET SCHOOL (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BEACHLAND ELEMENTARY	619	619	612	33	19	99.00 %	0	0	594	96.00 %	18
GIFFORD MIDDLE	1,136	1,022	884	48	18	87.00 %	0	0	922	90.00 %	19
ALTERNATIVE EDUCATION CENTER	353	353	52	17	3	15.00 %	0	0	40	11.00 %	2
SEBASTIAN RIVER SENIOR HIGH	2,515	2,389	1,838	105	18	77.00 %	0	0	1,717	72.00 %	16
TREASURE COAST ELEMENTARY	842	842	636	46	14	76.00 %	-108	-6	634	86.00 %	16
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	666	666	549	37	15	82.00 %	0	0	548	82.00 %	15
STORM GROVE MIDDLE SCHOOL	1,382	1,243	876	60	15	70.00 %	0	0	966	78.00 %	16
SEBASTIAN RIVER MIDDLE	1,261	1,134	919	53	17	81.00 %	0	0	909	80.00 %	17
OSCEOLA MAGNET SCHOOL (NEW)	557	557	530	30	18	95.00 %	0	0	530	95.00 %	18
SEBASTIAN ELEMENTARY	673	673	505	36	14	75.00 %	-36	-2	518	81.00 %	15
GLENDALE ELEMENTARY	691	691	513	37	14	74.00 %	0	0	488	71.00 %	13
HIGHLANDS ELEMENTARY	619	619	465	33	14	75.00 %	0	0	451	73.00 %	14
OSLO MIDDLE	1,140	1,026	915	50	18	89.00 %	0	0	966	94.00 %	19
FELLSMERE ELEMENTARY	1,037	1,037	668	56	12	64.00 %	-236	-12	667	83.00 %	15
PELICAN ISLAND ELEMENTARY	671	671	503	36	14	75.00 %	0	0	475	71.00 %	13
WABASSO SCHOOL	55	55	43	5	9	78.00 %	0	0	41	75.00 %	8
CITRUS ELEMENTARY	736	736	675	40	17	92.00 %	14	1	667	89.00 %	16
DODGERTOWN ELEMENTARY	762	762	441	43	10	58.00 %	-202	-11	422	75.00 %	13

VERO BEACH ELEMENTARY	796	796	662	43	15	83.00 %	0	0	668	84.00 %	16
	20,139	19,364	15,541	971	16	80.26 %	-568	-30	15,307	81.44 %	16

The COFTE Projected Total (15,307) for 2017 - 2018 must match the Official Forecasted COFTE Total (15,307) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	4,763
Middle (4-8)	6,206
High (9-12)	4,338
	15,307

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	15,307

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 2017 - 2018
Indian River Charter High School	26	STATE	1998	650	681	20	650
Sebastian Charter Junior High	9	STATE	1998	198	204	21	200
North County Charter Elementary	14	STATE	1998	268	253	9	250
St. Peter's Academy	8	PRIVATE	2000	156	135	11	150
Imagine Charter School South	38	PRIVATE	2008	850	894	6	860
	95			2,122	2,167		2,110

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

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

Utility and Road Requirements as needed for the following projects:

Beachland Elementary Parking/Cafeteria Expansion

Citrus Elementary School Expansion - Core Renovations/New Classroom Building to bring school capacity to 750 students stations

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

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
ADULT EDUCATION	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	36	0	0	0	0	7
GLENDALE ELEMENTARY	79	79	79	79	79	79
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DODGERTOWN ELEMENTARY	202	0	0	0	0	40
VERO BEACH ELEMENTARY	0	0	0	0	0	0
SEBASTIAN RIVER MIDDLE	154	154	154	88	88	128
GIFFORD MIDDLE	0	0	0	0	0	0
ALTERNATIVE EDUCATION CENTER	25	25	25	25	25	25
FELLSMERE ELEMENTARY	236	0	0	0	0	47
PELICAN ISLAND ELEMENTARY	98	98	98	98	98	98
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	180	198	198	198	0	155
TREASURE COAST ELEMENTARY	108	0	0	0	0	22
VERO BEACH SENIOR HIGH	0	0	0	0	0	0
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL (OLD)	0	0	0	0	0	0
BEACHLAND ELEMENTARY	76	76	76	76	76	76
OSLO MIDDLE	0	0	0	0	0	0
SEBASTIAN RIVER SENIOR HIGH	75	0	0	0	0	15
STORM GROVE MIDDLE SCHOOL	0	0	0	0	0	0

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,269	630	630	564	366	692
Total number of COFTE students projected by year.	15,423	15,302	15,245	15,294	15,307	15,314
Percent in relocatables by year.	8 %	4 %	4 %	4 %	2 %	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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
BEACHLAND ELEMENTARY	4	76	Mobile Modular	4	76
ALTERNATIVE EDUCATION CENTER	0	0	Williams Scottsman	1	25
TREASURE COAST ELEMENTARY	6	108	Mobile Modular	0	0
SEBASTIAN RIVER SENIOR HIGH	3	75	Mobile Modular	0	0

SEBASTIAN RIVER MIDDLE	7	154	Mobile Modular	4	88
SEBASTIAN ELEMENTARY	2	36	Mobile Modular	0	0
GLENDALE ELEMENTARY	5	79	Mobile Modular	5	79
FELLSMERE ELEMENTARY	12	236	Mobile Modular/Williams Scottsman/Modspace	0	0
PELICAN ISLAND ELEMENTARY	5	98	Mobile Modular	5	98
CITRUS ELEMENTARY	10	180	Mobile Modular/Williams Scottsman	0	0
DODGERTOWN ELEMENTARY	11	202	Mobile Modular	0	0
	65	1,244		19	366

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.

Not Specified

Five Year Survey - Ten Year Capacity

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Elementary "C"	TBD	\$20,000,000
		\$20,000,000

Five Year Survey - Ten Year Infrastructure

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Infrastructure to accomodate construction of New Elementary "C"

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Capital Maintenance	\$5,000,000
Minor Projects/Energy Optimization	\$7,500,000
ADA Compliance	\$2,500,000
Technology Upgrades	\$5,000,000
Health & Safety	\$5,000,000
HVAC	\$7,500,000
	\$32,500,000

Five Year Survey - Ten Year Utilization

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,777	10,777	7,322.47	67.95 %	750	8,085	70.14 %
Middle - District Totals	5,513	4,960	3,627.18	73.13 %	0	3,853	77.68 %
High - District Totals	7,959	7,560	4,536.78	60.01 %	4,598	4,598	37.82 %
Other - ESE, etc	408	408	108.85	26.68 %	0	95	23.28 %
	24,657	23,705	15,595.28	65.79 %	5,348	16,631	57.24 %

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.

Five Year Survey - Twenty Year Capacity

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Health & Life Safety	\$10,000,000
HVAC Districtwide	\$15,000,000
Capital Maintenance	\$10,000,000
Capital Projects/ Energy Optiization	\$15,000,000
ADA Compliance	\$5,000,000
Technology	\$10,000,000
	\$65,000,000

Five Year Survey - Twenty Year Utilization

INDIAN RIVER COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,777	10,777	7,322.47	67.95 %	0	0	0.00 %
Middle - District Totals	5,513	4,960	3,627.18	73.13 %	0	0	0.00 %
High - District Totals	7,959	7,560	4,536.78	60.01 %	0	0	0.00 %
Other - ESE, etc	408	408	108.85	26.68 %	0	0	0.00 %
	24,657	23,705	15,595.28	65.79 %	0	0	0.00 %

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.