

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$33,570,000	\$20,000,000	\$0	\$0	\$0	\$53,570,000
Total Project Costs	\$33,570,000	\$20,000,000	\$0	\$0	\$0	\$53,570,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** INDIAN RIVER COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/28/2010  
**Work Plan Submittal Date** 9/29/2010  
**DISTRICT SUPERINTENDENT** Harry J. La Cava, Ed.D.  
**CHIEF FINANCIAL OFFICER** Mr. Michael Degutis - Deputy Superintendent  
**DISTRICT POINT-OF-CONTACT PERSON** Mrs. Susan Olson  
**JOB TITLE** Director of Facilities Planning & Construction  
**PHONE NUMBER** 772-564-5019  
**E-MAIL ADDRESS** susan.olson@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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$82,492	\$47,202	\$115,078	\$126,641	\$140,361	\$511,774
Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$1,417,508	\$852,798	\$1,284,922	\$1,373,359	\$1,459,639	\$6,388,226

Locations:	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
<b>Sub Total:</b>	<b>\$1,500,000</b>	<b>\$900,000</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$6,900,000</b>

PECO Maintenance Expenditures	\$824,916	\$472,019	\$1,150,775	\$1,266,406	\$1,403,614	\$5,117,730
<b>1.50 Mill Sub Total:</b>	<b>\$2,232,487</b>	<b>\$1,898,930</b>	<b>\$3,272,816</b>	<b>\$4,269,563</b>	<b>\$4,848,711</b>	<b>\$16,522,507</b>

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Other Projects Districtwide	\$1,557,403	\$1,470,949	\$3,023,591	\$4,035,969	\$4,652,325	\$14,740,237
Locations	ADMINISTRATIVE ANNEX/PRINT SHOP, ADMINISTRATIVE BUILDING, ADULT EDUCATION, ALTERNATIVE EDUCATION CENTER, BEACHLAND ELEMENTARY, CENTRAL WAREHOUSE, CITRUS ELEMENTARY, DODGERTOWN ELEMENTARY, FELLSMERE ELEMENTARY, GIFFORD MIDDLE, GLENDALE ELEMENTARY, HIGHLANDS ELEMENTARY, LIBERTY MAGNET, MAINTENANCE SHOPS, OSCEOLA MAGNET SCHOOL, OSLO MIDDLE, PELICAN ISLAND ELEMENTARY, ROSEWOOD ELEMENTARY, SEBASTIAN ELEMENTARY, SEBASTIAN RIVER MIDDLE, SEBASTIAN RIVER SENIOR HIGH, STORM GROVE MIDDLE SCHOOL, THOMPSON ELEMENTARY, TRANSPORTATION DEPARTMENT, TREASURE COAST ELEMENTARY, VERO BEACH ELEMENTARY, VERO BEACH SENIOR HIGH, WABASSO SCHOOL					
<b>Total:</b>	<b>\$3,057,403</b>	<b>\$2,370,949</b>	<b>\$4,423,591</b>	<b>\$5,535,969</b>	<b>\$6,252,325</b>	<b>\$21,640,237</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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,232,487	\$1,898,930	\$3,272,816	\$4,269,563	\$4,848,711	\$16,522,507
Maintenance/Repair Salaries	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$17,370,850
School Bus Purchases	\$325,000	\$1,500,000	\$650,000	\$1,500,000	\$1,500,000	\$5,475,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$408,777	\$408,777	\$408,777	\$306,583	\$0	\$1,532,914
COP Debt Service	\$10,695,413	\$11,884,602	\$11,883,902	\$11,882,613	\$11,880,401	\$58,226,931
Rent/Lease Relocatables	\$775,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,775,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$1,125,000	\$1,100,000	\$1,075,000	\$1,050,000	\$1,025,000	\$5,375,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0

Educational District Technology	\$1,350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,350,000
<b>Local Expenditure Totals:</b>	<b>\$20,685,847</b>	<b>\$22,066,479</b>	<b>\$22,564,665</b>	<b>\$24,282,929</b>	<b>\$24,528,282</b>	<b>\$114,128,202</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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$14,998,024,735	\$15,179,500,834	\$15,496,752,402	\$15,944,608,546	\$16,405,407,733	\$78,024,294,250
(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		\$25,196,682	\$25,501,561	\$26,034,544	\$26,786,942	\$27,561,085	\$131,080,814
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$21,597,156	\$21,858,481	\$22,315,323	\$22,960,236	\$23,623,787	\$112,354,983
(5) Difference of lines (3) and (4)		\$3,599,526	\$3,643,080	\$3,719,221	\$3,826,706	\$3,937,298	\$18,725,831

### 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$39,060	\$1,109,187	\$690,989	\$1,839,236
PECO Maintenance Expenditures		\$824,916	\$472,019	\$1,150,775	\$1,266,406	\$1,403,614	\$5,117,730
		<b>\$824,916</b>	<b>\$472,019</b>	<b>\$1,189,835</b>	<b>\$2,375,593</b>	<b>\$2,094,603</b>	<b>\$6,956,966</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$61,123	\$61,123	\$61,123	\$61,123	\$61,123	\$305,615
CO & DS Interest on Undistributed CO	360	\$7,582	\$7,582	\$7,582	\$7,582	\$7,582	\$37,910
		<b>\$68,705</b>	<b>\$68,705</b>	<b>\$68,705</b>	<b>\$68,705</b>	<b>\$68,705</b>	<b>\$343,525</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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$15,000,000	\$20,000,000	\$0	\$0	\$0	\$35,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$107,986	\$109,293	\$111,577	\$114,801	\$114,801	\$558,458

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	\$12,452,000	\$0	\$0	\$0	\$0	\$12,452,000
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
RAN PROCEEDS	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>Subtotal</b>	<b>\$32,589,986</b>	<b>\$20,139,293</b>	<b>\$141,577</b>	<b>\$144,801</b>	<b>\$144,801</b>	<b>\$53,160,458</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$21,597,156	\$21,858,481	\$22,315,323	\$22,960,236	\$23,623,787	\$112,354,983
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,685,847)	(\$22,066,479)	(\$22,564,665)	(\$24,282,929)	(\$24,528,282)	(\$114,128,202)
PECO Maintenance Revenue	\$824,916	\$472,019	\$1,150,775	\$1,266,406	\$1,403,614	\$5,117,730
<b>Available 1.50 Mill for New Construction</b>	<b>\$911,309</b>	<b>(\$207,998)</b>	<b>(\$249,342)</b>	<b>(\$1,322,693)</b>	<b>(\$904,495)</b>	<b>(\$1,773,219)</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$68,705	\$68,705	\$68,705	\$68,705	\$68,705	\$343,525
PECO New Construction Revenue	\$0	\$0	\$39,060	\$1,109,187	\$690,989	\$1,839,236
Other/Additional Revenue	\$32,589,986	\$20,139,293	\$141,577	\$144,801	\$144,801	\$53,160,458
<b>Total Additional Revenue</b>	<b>\$32,658,691</b>	<b>\$20,207,998</b>	<b>\$249,342</b>	<b>\$1,322,693</b>	<b>\$904,495</b>	<b>\$55,343,219</b>
<b>Total Available Revenue</b>	<b>\$33,570,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,570,000</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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Osceola Magnet Replacement Increase School Capacity to 750	OSCEOLA MAGNET SCHOOL	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		0	0	0	0	750	750	
	Total Classrooms:		0	0	0	0	38	38	
	Gross Sq Ft:		0	0	0	0	78,000	78,000	
Vero Beach Elementary School Replacement - Increase School Capacity to 750	VERO BEACH ELEMENTARY	Planned Cost:	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	Yes
	Student Stations:		0	0	750	0	0	750	
	Total Classrooms:		0	0	38	0	0	38	
	Gross Sq Ft:		0	0	78,000	0	0	78,000	
Fellsmere Cafeteria Expansion & Classroom Addition	FELLSMERE ELEMENTARY	Planned Cost:	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	Yes
	Student Stations:		0	0	233	0	0	233	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	23,519	0	0	23,519	

<b>Planned Cost:</b>	<b>\$24,000,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>983</b>	<b>0</b>	<b>750</b>	<b>1,733</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>38</b>	<b>90</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>101,519</b>	<b>0</b>	<b>78,000</b>	<b>179,519</b>

**Other Project Schedules**

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Freshman Learning Center Renovation	VERO BEACH SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
New Planning & Operations Replacement - Support Services Complex	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Cafeteria & HVAC Replacement	DODGERTOWN ELEMENTARY	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
Traffic Improvement Projects - Sebastian Elementary, Beachland, Glendale	Location not specified	\$820,000	\$0	\$0	\$0	\$0	\$820,000	Yes
		<b>\$9,570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,570,000</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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
WABASSO SCHOOL	55	55	51	5	10	92.00 %	0	0	47	85.00 %	9
CITRUS ELEMENTARY	757	757	577	40	14	76.00 %	-5	-1	680	90.00 %	17
DODGERTOWN ELEMENTARY	716	716	490	38	13	68.00 %	-31	-2	526	77.00 %	15
VERO BEACH ELEMENTARY	685	685	547	36	15	80.00 %	43	2	648	89.00 %	17
SEBASTIAN ELEMENTARY	695	695	562	37	15	81.00 %	0	0	578	83.00 %	16
GLENDALE ELEMENTARY	684	684	487	36	14	71.00 %	68	4	671	89.00 %	17
HIGHLANDS ELEMENTARY	602	602	429	33	13	71.00 %	164	11	508	66.00 %	12
OSLO MIDDLE	1,265	1,138	961	54	18	84.00 %	0	0	930	82.00 %	17
FELLSMERE ELEMENTARY	744	744	599	40	15	81.00 %	22	1	660	86.00 %	16
PELICAN ISLAND ELEMENTARY	677	677	452	36	13	67.00 %	0	0	470	69.00 %	13
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEBASTIAN RIVER MIDDLE	1,567	1,410	969	64	15	69.00 %	0	0	980	70.00 %	15
THOMPSON ELEMENTARY	557	557	322	30	11	58.00 %	-107	-6	50	11.00 %	2
TREASURE COAST ELEMENTARY	801	801	622	42	15	78.00 %	-50	-3	720	96.00 %	18
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	678	678	534	37	14	79.00 %	0	0	546	81.00 %	15
STORM GROVE MIDDLE SCHOOL	1,423	1,280	883	61	14	69.00 %	0	0	862	67.00 %	14
SEBASTIAN RIVER SENIOR HIGH	2,395	2,275	1,910	99	19	84.00 %	-95	-4	1,920	88.00 %	20
VERO BEACH SENIOR HIGH	3,232	3,070	2,611	142	18	85.00 %	0	0	2,497	81.00 %	18
ROSEWOOD ELEMENTARY	561	561	539	30	18	96.00 %	0	0	553	99.00 %	18
OSCEOLA MAGNET SCHOOL	601	601	535	32	17	89.00 %	131	6	652	89.00 %	17
BEACHLAND ELEMENTARY	635	635	584	33	18	92.00 %	121	12	653	86.00 %	15
GIFFORD MIDDLE	1,393	1,253	969	58	17	77.00 %	0	0	1,004	80.00 %	17

ALTERNATIVE EDUCATION CENTER	353	353	77	17	5	22.00 %	0	0	80	23.00 %	5
	<b>21,076</b>	<b>20,227</b>	<b>15,708</b>	<b>1,000</b>	<b>16</b>	<b>77.66 %</b>	<b>261</b>	<b>20</b>	<b>16,235</b>	<b>79.24 %</b>	<b>16</b>

The COFTE Projected Total (16,235) for 2014 - 2015 must match the Official Forecasted COFTE Total (16,236 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	5,502
Middle (4-8)	6,236
High (9-12)	4,497
	<b>16,236</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>16,235</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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 2014 - 2015
Indian River Charter High School	26	STATE	1998	650	654	17	650
Sebastian Charter Junior High	7	STATE	1998	154	153	18	150
North County Charter Elementary	8	STATE	1998	156	151	6	150
St. Peter's Academy	8	PRIVATE	2000	156	134	8	140
Imagine Charter School South	34	PRIVATE	2008	750	732	3	750
	<b>83</b>			<b>1,866</b>	<b>1,824</b>		<b>1,840</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).**

- Support Services Complex Project - Utilities and Road Requirements as needed.
- Vero Beach Elementary Replacement Project - Utilities and Road Requirements as needed.
- Osceola Magnet Replacement - Utilities and Road Requirements as needed.
- Fellsmere Elementary School Cafeteria and Classroom Wing Addition - Utilities and Road Requirements as needed.

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

- New Support Services Complex - 66th Avenue Property (Owned By School District)
- Vero Beach Elementary School Replacement - Rebuild on Current Site
- Osceola Magnet Replacement - Site TBD
- Fellsmere Elementary Addition - Current Site

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	58	0	0	58	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>58</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
ADULT EDUCATION	0	0	0	0	0	0
LIBERTY MAGNET	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0
SEBASTIAN ELEMENTARY	58	58	40	40	40	47
GLENDALE ELEMENTARY	50	120	80	80	80	82
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DODGERTOWN ELEMENTARY	108	62	62	62	0	59
VERO BEACH ELEMENTARY	126	126	0	0	0	50
SEBASTIAN RIVER MIDDLE	352	242	176	110	44	185
GIFFORD MIDDLE	190	154	132	88	44	122
ALTERNATIVE EDUCATION CENTER	25	0	0	0	0	5
FELLSMERE ELEMENTARY	198	198	0	0	0	79
PELICAN ISLAND ELEMENTARY	91	84	40	40	40	59
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	184	184	184	184	0	147
TREASURE COAST ELEMENTARY	202	116	98	98	0	103
VERO BEACH SENIOR HIGH	50	25	25	25	25	30
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	43	43	43	0	0	26
BEACHLAND ELEMENTARY	80	80	80	80	0	64
OSLO MIDDLE	22	22	22	22	22	22
SEBASTIAN RIVER SENIOR HIGH	450	450	450	0	0	270
MAINTENANCE SHOPS	0	0	0	0	0	0
STORM GROVE MIDDLE SCHOOL	0	0	0	0	0	0

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>2,229</b>	<b>1,964</b>	<b>1,432</b>	<b>829</b>	<b>295</b>	<b>1,350</b>
Total number of COFTE students projected by year.	<b>15,706</b>	<b>15,793</b>	<b>15,981</b>	<b>16,126</b>	<b>16,236</b>	<b>15,968</b>
Percent in relocatables by year.	<b>14 %</b>	<b>12 %</b>	<b>9 %</b>	<b>5 %</b>	<b>2 %</b>	<b>8 %</b>

**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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
VERO BEACH SENIOR HIGH	2	50	Mobile Modular	1	25
ROSEWOOD ELEMENTARY	0	0		0	0
OSCEOLA MAGNET SCHOOL	3	43	Mobile Modular/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	3	58	Mobile Modular	0	0
GIFFORD MIDDLE	9	190	Mobile Modular/Modspace	2	44
ALTERNATIVE EDUCATION CENTER	0	0		0	0
TREASURE COAST ELEMENTARY	11	202	Mobile Modular	0	0
ADULT EDUCATION	0	0		0	0
LIBERTY MAGNET	0	0		0	0
SEBASTIAN RIVER SENIOR HIGH	18	450	Mobile Modular	0	0
MAINTENANCE SHOPS	0	0		0	0
SEBASTIAN RIVER MIDDLE	16	352	Mobile Modular	2	44
THOMPSON ELEMENTARY	0	0		0	0
SEBASTIAN ELEMENTARY	3	58	Mobile Modular	2	40
GLENDALE ELEMENTARY	3	50	Mobile Modular/Modspace	4	80
HIGHLANDS ELEMENTARY	0	0	Mobile Modular/Williams Scottsman	0	0
OSLO MIDDLE	1	22	Williams Scottsman	1	22
FELLSMERE ELEMENTARY	11	198	Mobile Modular/Williams Scottsman/Modspace	0	0
PELICAN ISLAND ELEMENTARY	5	91	Mobile Modular	2	40
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	10	184	Mobile Modular/Williams Scottsman	0	0
DODGERTOWN ELEMENTARY	6	108	Mobile Modular	0	0
VERO BEACH ELEMENTARY	7	126	Mobile Modular	0	0
STORM GROVE MIDDLE SCHOOL	0	0		0	0
	<b>108</b>	<b>2,182</b>		<b>14</b>	<b>295</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.

Thompson Magnet School:

Thompson Magnet School is to be repurposed beginning the 2010-11 school year to provide V-PK, ESE PK, ESE full-time, and adult classroom space.

Thompson will ONLY house 50 PK - 03 students. The remaining capacity will house adult education programs. FISH has no code for adult education classrooms or labs; therefore, the adult stations show up in the "student membership" table as high school classrooms and labs.

PLEASE NOTE:

\*Osceola Magnet School will be rebuilt on an undetermined site with an anticipated opening date of fall of 2014 and will provide additional capacity. The existing school will be demolished.

\*Vero Beach Elementary will be rebuilt on the EXISTING site with an anticipated opening date of Fall of 2012 and will provide additional capacity. The existing school will be demolished.

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$15,000,000
OTHER PROJECTS DISTRICTWIDE/ENERGY OPTIMIZATION DISTRICTWIDE	\$10,000,000
ADA COMPLIANCE DISTRICTWIDE	\$2,000,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$1,000,000
HEALTH & SAFETY DISTRICTWIDE	\$2,000,000
HVAC DISTRICTWIDE	\$5,000,000
	<b>\$36,000,000</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.

Project	Location,Community,Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
Elementary "C"	TBD - North County Area - Planned Student Stations 750	\$20,000,000
High School "BBB"	TBD - Central County Area - Planned Student Stations 1,200	\$65,000,000
		<b>\$85,000,000</b>

## 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	9,393	9,393	7,277.30	77.47 %	1,106	7,977	75.98 %
Middle - District Totals	5,648	5,081	3,782.18	74.43 %	0	4,444	87.46 %
High - District Totals	5,627	5,345	4,521.02	84.58 %	1,105	4,681	72.57 %

Other - ESE, etc	408	408	127.04	31.13 %	0	200	49.02 %
	<b>21,076</b>	<b>20,227</b>	<b>15,707.54</b>	<b>77.66 %</b>	<b>2,211</b>	<b>17,302</b>	<b>77.11 %</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).**

\*New Elementary School "C" to accomodate growth - North County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2016)

\*High School "BBB" to accomodate growth - Central County Area to Accomodate Growth - 1,200 Planned Student Stations (Approximate Year 2018)

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

NONE

**Twenty-Year Maintenance**

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

Project	2019 - 2020 / 2029 - 2030 Projected Cost
ENVIRONMENTAL COMPLIANCE DISTRICTWIDE	\$2,000,000
COMMUNICATIONS DISTRICTWIDE	\$2,000,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$4,000,000
HVAC DISTRICTWIDE	\$10,000,000
CAPITAL MAINTENANCE DISTRICTWIDE	\$40,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$20,000,000
ADA COMPLIANCE DISTRICTWIDE	\$4,000,000
	<b>\$82,000,000</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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
ELEMENTARY "D"	TBD - SOUTH COUNTY AREA - 750 STUDENT STATIONS	\$25,000,000
ELEMENTARY "E"	TBD - WEST/CENTRAL SOUTH COUNTY AREA - 750 STUDENT STATIONS	\$25,000,000
MIDDLE SCHOOL "CC"	TBD - 900 STUDENT STATIONS	\$50,000,000
HIGH SCHOOL ADDITION(S)	TBD - 900 STUDENT STATIONS	\$50,000,000
		<b>\$150,000,000</b>

**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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	9,393	9,393	7,277.30	77.47 %	2,606	11,231	93.60 %
Middle - District Totals	5,648	5,081	3,782.18	74.43 %	900	5,206	87.04 %
High - District Totals	5,627	5,345	4,521.02	84.58 %	2,005	6,702	91.18 %
Other - ESE, etc	408	408	127.04	31.13 %	0	280	68.63 %
	<b>21,076</b>	<b>20,227</b>	<b>15,707.54</b>	<b>77.66 %</b>	<b>5,511</b>	<b>23,419</b>	<b>90.99 %</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).**

\*New Elementary School "D" to accommodate growth - South County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2023)

\*New Elementary School "E" to accommodate growth - WEST/CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2026)

\*New Middle School "CC" to accommodate growth - Location to be determined - 900 Planned Student Stations (Approximate Year 2025)

\*High School Addition(s) to accommodate growth - Location(s) to be determined - 900 Planned Student Stations (Approximate Year 2026)

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

NONE