

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$82,610,365	\$3,000,000	\$2,217,971	\$20,409,768	\$2,515,256	\$110,753,360
Total Project Costs	\$82,610,365	\$3,000,000	\$2,217,971	\$20,409,768	\$2,515,256	\$110,753,360
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 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
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$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					
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	\$416,240	\$386,000	\$503,650	\$554,015	\$581,716	\$2,441,621
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					
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	\$3,057,046	\$0	\$1,411,317	\$231,724	\$999,090	\$5,699,177

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					
Sub Total:	\$3,773,286	\$686,000	\$2,214,967	\$1,085,739	\$1,880,806	\$9,640,798

PECO Maintenance Expenditures	\$806,569	\$1,026,000	\$1,015,000	\$1,026,000	\$1,015,000	\$4,888,569
Two Mill Sub Total:	\$3,133,572	\$0	\$1,539,967	\$399,739	\$1,205,806	\$6,279,084

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
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					
ADA Compliance Districtwide	\$66,855	\$240,000	\$240,000	\$240,000	\$240,000	\$1,026,855
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					
Total:	\$3,940,141	\$1,026,000	\$2,554,967	\$1,425,739	\$2,220,806	\$11,167,653

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$3,133,572	\$0	\$1,539,967	\$399,739	\$1,205,806	\$6,279,084
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,250,000	\$9,600,000
Other Vehicle Purchases	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Capital Outlay Equipment	\$1,266,914	\$1,268,661	\$1,186,093	\$1,365,436	\$1,438,709	\$6,525,813
Rent/Lease Payments	\$88,300	\$88,300	\$0	\$0	\$0	\$176,600
COP Debt Service	\$14,940,613	\$14,942,937	\$14,944,612	\$16,143,802	\$16,143,102	\$77,115,066
Rent/Lease Relocatables	\$4,250,000	\$3,265,000	\$3,250,000	\$3,650,000	\$2,875,000	\$17,290,000
Environmental Problems	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition - Districtwide	\$1,500,000	\$1,392,565	\$1,500,000	\$1,500,000	\$1,500,000	\$7,392,565

Educational Technology	\$3,333,309	\$3,613,306	\$3,926,904	\$4,124,954	\$4,331,202	\$19,329,675
Capital Maintenance Buyback	\$0	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$13,896,680
Local Expenditure Totals:	\$30,607,708	\$30,114,939	\$31,891,746	\$32,728,101	\$33,287,989	\$158,630,483

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$18,410,651,454	\$18,962,970,998	\$19,531,860,128	\$20,117,815,931	\$20,721,350,409	\$97,744,648,920
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$30,607,708	\$31,525,939	\$32,471,717	\$33,445,869	\$34,449,245	\$162,500,478
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$30,607,708	\$31,525,939	\$32,471,717	\$33,445,869	\$34,449,245	\$162,500,478
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,021,497	\$324,000	\$373,000	\$427,000	\$89,000	\$2,234,497
PECO Maintenance Expenditures		\$806,569	\$1,026,000	\$1,015,000	\$1,026,000	\$1,015,000	\$4,888,569
		\$1,828,066	\$1,350,000	\$1,388,000	\$1,453,000	\$1,104,000	\$7,123,066

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$177,295	\$177,295	\$177,295	\$177,295	\$177,295	\$886,475
CO & DS Interest on Undistributed CO	360	\$15,324	\$15,324	\$15,324	\$15,324	\$15,324	\$76,620
		\$192,619	\$192,619	\$192,619	\$192,619	\$192,619	\$963,095

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$55,000,000	\$0	\$0	\$18,000,000	\$0	\$73,000,000
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	\$1,424,381	\$1,042,381	\$1,042,381	\$1,042,381	\$1,042,381	\$5,593,905

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$24,941,868	\$0	\$0	\$0	\$0	\$24,941,868
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$81,396,249	\$1,072,381	\$1,072,381	\$19,072,381	\$1,072,381	\$103,685,773

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$30,607,708	\$31,525,939	\$32,471,717	\$33,445,869	\$34,449,245	\$162,500,478
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$30,607,708)	(\$30,114,939)	(\$31,891,746)	(\$32,728,101)	(\$33,287,989)	(\$158,630,483)
PECO Maintenance Revenue	\$806,569	\$1,026,000	\$1,015,000	\$1,026,000	\$1,015,000	\$4,888,569
Available 2 Mill for New Construction	\$0	\$1,411,000	\$579,971	\$717,768	\$1,161,256	\$3,869,995

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$192,619	\$192,619	\$192,619	\$192,619	\$192,619	\$963,095
PECO New Construction Revenue	\$1,021,497	\$324,000	\$373,000	\$427,000	\$89,000	\$2,234,497
Other/Additional Revenue	\$81,396,249	\$1,072,381	\$1,072,381	\$19,072,381	\$1,072,381	\$103,685,773
Total Additional Revenue	\$82,610,365	\$1,589,000	\$1,638,000	\$19,692,000	\$1,354,000	\$106,883,365
Total Available Revenue	\$82,610,365	\$3,000,000	\$2,217,971	\$20,409,768	\$2,515,256	\$110,753,360

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Middle School "BB"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes

	Student Stations:		0	1,329	0	0	0	0	1,329	
	Total Classrooms:		0	58	0	0	0	0	58	
	Gross Sq Ft:		0	167,500	0	0	0	0	167,500	
New Elementary School "C"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$18,000,000	\$0	\$18,000,000		Yes
	Student Stations:		0	0	0	0	750	750		
	Total Classrooms:		0	0	0	0	38	38		
	Gross Sq Ft:		0	0	0	0	78,131	78,131		
Concrete Modulars - As Needed Districtwide	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0		Yes
	Student Stations:		88	0	0	0	0	88		
	Total Classrooms:		4	0	0	0	0	4		
	Gross Sq Ft:		3,440	0	0	0	0	3,440		
Osceola Magnet Replacement Increase School Capacity to 750	OSCEOLA MAGNET SCHOOL	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000		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		
Vero Beach Elementary School Replacement - Increase School Capacity to 750	VERO BEACH ELEMENTARY	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000		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		

Planned Cost:	\$40,000,000	\$0	\$0	\$18,000,000	\$0	\$58,000,000
Student Stations:	88	1,329	1,500	0	750	3,667
Total Classrooms:	4	58	76	0	38	176
Gross Sq Ft:	3,440	167,500	156,000	0	78,131	405,071

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Freshman Learning Center Renovation	VERO BEACH SENIOR HIGH	\$130,000	\$3,000,000	\$0	\$0	\$0	\$3,130,000	Yes
Wabasso School Renovation	WABASSO SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Sports Facility Upgrade	SEBASTIAN RIVER SENIOR HIGH	\$5,875,000	\$0	\$0	\$0	\$0	\$5,875,000	Yes
New Administration Facility	ADMINISTRATIVE BUILDING	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	Yes
New Planning & Operations Replacement	Location not specified	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	Yes
Vero Beach High School Restoration - Part 4	VERO BEACH SENIOR HIGH	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
Adult Education Programs	ALTERNATIVE EDUCATION CENTER	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
North County Bus Parking Facility	TRANSPORTATION DEPARTMENT	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	Yes
Districtwide Minor Capital Projects	Location not specified	\$1,808,050	\$0	\$1,917,971	\$2,109,768	\$2,215,256	\$8,051,045	Yes
Cafeteria & HVAC Replacement	DODGERTOWN ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Districtwide Portable Renovation	Location not specified	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$1,200,000	Yes
Capital Maintenance Buyback	Location not specified	\$3,474,170	\$0	\$0	\$0	\$0	\$3,474,170	Yes
Districtwide ADA Compliance	Location not specified	\$173,145	\$0	\$0	\$0	\$0	\$173,145	Yes
		\$42,610,365	\$3,000,000	\$2,217,971	\$2,409,768	\$2,515,256	\$52,753,360	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
VERO BEACH SENIOR HIGH	3,167	3,009	2,633	139	19	88.00 %	25	1	2,588	85.00 %	18
ROSEWOOD ELEMENTARY	561	561	542	30	18	97.00 %	0	0	543	97.00 %	18
OSCEOLA MAGNET SCHOOL	601	601	540	32	17	90.00 %	200	10	644	80.00 %	15
BEACHLAND ELEMENTARY	635	635	560	33	17	88.00 %	0	0	625	98.00 %	19
GIFFORD MIDDLE	1,723	1,551	1,289	71	18	83.00 %	-88	-4	1,447	99.00 %	22
ALTERNATIVE EDUCATION CENTER	328	328	78	16	5	24.00 %	0	0	145	44.00 %	9
TREASURE COAST ELEMENTARY	783	783	771	41	19	98.00 %	18	1	769	96.00 %	18
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LIBERTY MAGNET	678	678	541	37	15	80.00 %	0	0	544	80.00 %	15
SEBASTIAN RIVER SENIOR HIGH	2,395	2,275	1,979	99	20	87.00 %	142	6	1,964	81.00 %	19
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEBASTIAN RIVER MIDDLE	1,937	1,743	1,389	80	17	80.00 %	-22	-1	1,521	88.00 %	19
THOMPSON ELEMENTARY	557	557	445	30	15	80.00 %	0	0	544	98.00 %	18
SEBASTIAN ELEMENTARY	713	713	549	38	14	77.00 %	-18	-1	673	97.00 %	18
GLENDALE ELEMENTARY	795	795	586	41	14	74.00 %	-52	-3	603	81.00 %	16
HIGHLANDS ELEMENTARY	712	712	560	38	15	79.00 %	-44	-2	598	90.00 %	17
OSLO MIDDLE	1,411	1,270	1,137	61	19	90.00 %	0	0	1,153	91.00 %	19
FELLSMERE ELEMENTARY	744	744	520	40	13	70.00 %	0	0	685	92.00 %	17
PELICAN ISLAND ELEMENTARY	667	667	475	35	14	71.00 %	14	1	675	99.00 %	19
WABASSO SCHOOL	55	55	49	5	10	90.00 %	0	0	55	100.00 %	11
CITRUS ELEMENTARY	779	779	639	41	16	82.00 %	-22	1	700	92.00 %	17
DODGERTOWN ELEMENTARY	811	811	581	43	14	72.00 %	-18	1	662	83.00 %	15

VERO BEACH ELEMENTARY	631	631	502	33	15	80.00 %	227	12	726	85.00 %	16
	20,683	19,898	16,365	983	17	82.24 %	362	22	17,864	88.17 %	18

The COFTE Projected Total (17,864) for 2012 - 2013 must match the Official Forecasted COFTE Total (17,864) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	6,343
Middle (4-8)	6,835
High (9-12)	4,686
	17,864

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	17,864

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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 2012 - 2013
Indian River Charter High School	26	STATE	1998	650	637	15	650
Sebastian Charter Junior High	6	STATE	1998	132	132	16	132
North County Charter Elementary	6	STATE	1998	102	83	4	106
St. Peter's Academy	10	PRIVATE	2000	108	118	6	108
Imagine Charter School South	25	PRIVATE	2008	500	433	1	750
	73			1,492	1,403		1,746

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 School "C" - Utilities and Road Requirements as needed.
- Osceola Magnet Replacement - Utilities and Road Requirements as needed.
- Vero Beach Elementary Replacement - Utilities and Road Requirements as needed.
- New Administration Facility - Utilities and Road Requirements as needed.
- Planning & Operations Replacement - 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" - Location TBD
- Osceola Magnet Replacement - Pointe West
- Vero Beach Elementary Replacement - Current Site
- New Administration Facility - 66th Avenue Property
- Planning & Operations Replacement - 66th Avenue Property

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	14	14	0	0	0	0
Middle (4-8)	0	0	9	9	0	4	0	4
High (9-12)	0	0	4	4	0	0	0	0
	0	0	27	27	0	4	0	4

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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	76	76	76	76	40	69
GLENDALE ELEMENTARY	172	172	172	122	122	152
HIGHLANDS ELEMENTARY	110	110	110	110	110	110
DODGERTOWN ELEMENTARY	203	203	203	62	62	147
VERO BEACH ELEMENTARY	72	90	90	40	40	66
SEBASTIAN RIVER MIDDLE	704	0	0	0	0	141
GIFFORD MIDDLE	476	0	0	0	0	95
ALTERNATIVE EDUCATION CENTER	0	0	0	0	0	0
FELLSMERE ELEMENTARY	198	198	198	198	142	187
PELICAN ISLAND ELEMENTARY	84	84	84	84	40	75
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	206	188	188	126	126	167
TREASURE COAST ELEMENTARY	184	160	160	120	120	149
VERO BEACH SENIOR HIGH	50	50	50	50	50	50
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	43	43	43	0	0	26
BEACHLAND ELEMENTARY	80	80	80	80	80	80
OSLO MIDDLE	169	0	0	0	0	34
SEBASTIAN RIVER SENIOR HIGH	450	475	350	350	350	395
MAINTENANCE SHOPS	0	0	0	0	0	0

Totals for INDIAN RIVER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,277	1,929	1,804	1,418	1,282	1,942
Total number of COFTE students projected by year.	16,610	16,801	17,078	17,399	17,864	17,150
Percent in relocatables by year.	20 %	11 %	11 %	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.

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
VERO BEACH SENIOR HIGH	2	50	Mobile Modular/Williams Scottsman	2	50
ROSEWOOD ELEMENTARY	0	0		0	0
OSCEOLA MAGNET SCHOOL	3	43	Mobile Modular/Modspace/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	3	58	Mobile Modular	4	80
GIFFORD MIDDLE	21	454	Mobile Modular/Modspace/Williams Scottsman	0	0
ALTERNATIVE EDUCATION CENTER	0	0		0	0
TREASURE COAST ELEMENTARY	10	184	Mobile Modular	6	120
ADULT EDUCATION	0	0		0	0
LIBERTY MAGNET	0	0		0	0
SEBASTIAN RIVER SENIOR HIGH	18	450	Mobile Modular	14	350
MAINTENANCE SHOPS	0	0		0	0
SEBASTIAN RIVER MIDDLE	32	704	Mobile Modular/Williams Scottsman	0	0
THOMPSON ELEMENTARY	0	0		0	0
SEBASTIAN ELEMENTARY	4	76	Mobile Modular	2	40
GLENDALE ELEMENTARY	8	172	Mobile Modular/Williams Scottsman	6	122
HIGHLANDS ELEMENTARY	5	110	Mobile Modular/Williams Scottsman	5	110
OSLO MIDDLE	8	169	Mobile Modular/Modspace/Williams Scottsman	0	0
FELLSMERE ELEMENTARY	11	198	Mobile Modular/Modspace/Williams Scottsman	7	142
PELICAN ISLAND ELEMENTARY	4	84	Mobile Modular/Williams Scottsman	2	40
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	11	206	Mobile Modular	6	126
DODGERTOWN ELEMENTARY	10	185	Mobile Modular	3	62
VERO BEACH ELEMENTARY	4	72	Mobile Modular/Williams Scottsman	2	40
	154	3,215		59	1,282

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.

*Osceola Magnet School will be replaced on a NEW SITE with an anticipated opening date of fall of 2010 and will provide additional capacity. At this time there is no decision for the use of the current property site once the school is closed.

*Vero Beach Elementary will be replaced on the EXISTING site with an anticipated opening date of fall of 2010 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	2012 - 2013 / 2017 - 2018 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$35,000,000
MINOR CAPITAL PROJECTS DISTRICTWIDE	\$15,000,000
ADA COMPLIANCE DISTRICTWIDE	\$1,000,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$750,000
HEALTH & SAFETY DISTRICTWIDE	\$2,000,000
HVAC DISTRICTWIDE	\$15,000,000
	\$69,750,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
Elementary "C"	TBD - North County Area	\$15,906,750
Elementary "D"	TBD - South County Area (or the equivalent in additions)	\$16,941,750
Elementary "E"	TBD - West County Area	\$17,584,500
High School "BBB"	TBD - Central County Area	\$37,597,200
		\$88,030,200

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	9,740	9,740	7,811.23	80.20 %	2,475	10,800	88.42 %

Middle - District Totals	5,497	4,948	3,814.44	77.08 %	1,256	4,586	73.92 %
High - District Totals	8,260	7,847	4,612.15	58.77 %	1,180	4,635	51.35 %
Other - ESE, etc	383	383	127.12	33.16 %	0	127	33.16 %
	23,880	22,918	16,364.94	71.41 %	4,911	20,148	72.40 %

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 to accomodate growth - North County Area to Accomodate Growth
- *New Elementary School (or the equivalent in additions)to accomodate growth - South County Area to Accomodate Growth
- *New Elementary School to accomodate growth - West County Area to Accomodate Growth
- *New High School to accomodate 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 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	2017 - 2018 / 2027 - 2028 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$45,000,000
MINOR CAPITAL PROJECTS DISTRICTWIDE	\$17,500,000
ADA COMPLIANCE DISTRICTWIDE	\$1,500,000
ENVIRONMENTAL COMPLIANCE DISTRICTWIDE	\$1,500,000
COMMUNICATIONS DISTRICTWIDE	\$1,000,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$2,500,000
HVAC DISTRICTWIDE	\$17,500,000
	\$86,500,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
ELEMENTARY "F"	TBD - WEST COUNTY AREA	\$19,204,500
ELEMENTARY ADDITIONS	TBD	\$10,588,000

MIDDLE SCHOOL "CC"	TBD - CENTRAL COUNTY AREA	\$27,567,750
HIGH SCHOOL ADDITION	TBD	\$18,843,500
		\$76,203,750

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	9,740	9,740	7,811.23	80.20 %	3,625	12,065	90.27 %
Middle - District Totals	5,497	4,948	3,814.44	77.08 %	2,883	5,909	75.46 %
High - District Totals	8,260	7,847	4,612.15	58.77 %	1,680	6,521	68.45 %
Other - ESE, etc	383	383	127.12	33.16 %	0	127	33.16 %
	23,880	22,918	16,364.94	71.41 %	8,188	24,622	79.16 %

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 accommodate growth - In the West County Area Vicinity
- *Elementary Additions to accommodate growth - Location(s) TBD
- *New Middle School to accommodate growth - In the Central County Area Vicinity
- *High School Addition(s) to accommodate growth - Location(s) TBD

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