

**PUBLIC SCHOOL FACILITIES ELEMENT**

**10.0 INTRODUCTION**

Public schools are critical components to the well-being and future of a community. Because of the importance of the public school system and its impact on the future of Indian River County in its entirety, coordinated school planning among the County, the School District and the municipalities within the County is critical to ensure that public school capacity needs are met.

Residential development is a primary factor associated with the growth of the public school system. Because of the relationship between residential development and the provision of public schools, the Public School Facilities Element (PSFE) focuses on coordinated planning among the School District, County and local governments to accommodate future student growth needs in the public school system. This element establishes public school system concurrency requirements, including a level of service standard for public schools and procedures for establishing a concurrency management system.

Within Indian River County, the local governments participating in school concurrency are Indian River County, the City of Vero Beach, the City of Sebastian, the City of Fellsmere, and the Town of Indian River Shores. The fifth municipality in the County, the Town of Orchid, is exempt from school concurrency based on the criteria contained in 163.3177(12)(b), F.S. At the time of its comprehensive plan's evaluation and appraisal report, the Town of Orchid must determine if it continues to meet the criteria as an exempt municipality.

Once implemented, school concurrency will ensure that the public school facilities necessary to maintain the adopted level of service for schools are in place before or concurrent with the school impacts of new residential development.

**10.1 BACKGROUND**

In 2005, the Florida Legislature amended s.163.3180, F.S., and mandated the implementation of public school concurrency. That legislation requires that each local government adopt a Public School Facilities Element (PSFE) as part of its Comprehensive Plan and amend its Capital Improvements Element and Intergovernmental Coordination Element. The PSFE must address school level of service; school utilization; school proximity and compatibility with residential development; availability of public infrastructure; co-location opportunities; and financial feasibility.

As mandated by Rule 9J-5-025 F.A.C., the PSFE must contain the following:

- Existing school facility deficiencies and school facilities required to meet future needs;
- School level of service standards;
- A financially feasible five-year schedule of school-related capital improvements that ensures adequate school capacity is available to maintain the adopted level of service;
- Provisions to ensure that school facilities are located consistent with the existing and proposed residential areas they serve; that schools be used as community focal points, and that schools be co-located with other public facilities;

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- Maps depicting existing school sites, areas of anticipated future school sites, ancillary facilities, and School Service Area Boundaries (SSAs); and
- Goals, objectives, and policies for planning and school concurrency.

**10.2 EXISTING CONDITIONS**

For school concurrency purposes, existing conditions relate not only to the number and location of public schools, but also to countywide population and overall level of residential development activity. Because countywide land use and demographic characteristics relate to the various components of the public school system, this section identifies countywide past and projected population figures, recent residential development activity, student enrollment data, and the existing conditions of Indian River County’s public school system.

**10.2.0 County and Municipal Related Data**

**10.2.0.1 Past and Projected Population**

The first set of data used to establish the level of growth in Indian River County is the countywide population increase over time. For the time period 1995-2006, demographic data were obtained from the Florida Bureau of Economic and Business Research (BEBR). Table 10.1 details the population estimates for Indian River County and the municipalities during this ten-year period. Table 10.2 shows population growth projections and growth rates for the County to the year 2030.

Table 10.1: Countywide Population Data, 1995 – 2006

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>Indian River County Population</b>	100,375	102,516	104,644	106,689	109,266	112,947	115,716	118,149	121,129	126,829	130,043	135,215
<b>Cities Population</b>												
Fellsmere	2,357	2,419	2,469	2,549	2,593	3,813	3,901	4,044	4,173	4,284	4,322	4,581
Indian River Shores	2,602	2,648	2,690	2,739	2,782	3,448	3,521	3,507	3,572	3,647	3,654	3,722
Orchid	25	29	45	60	150	140	161	216	256	304	302	307
Sebastian	13,503	14,009	14,475	15,115	15,662	16,181	16,796	17,425	18,275	19,365	20,048	21,666
Vero Beach	17,701	17,750	17,794	17,745	17,856	17,705	17,879	17,918	17,945	18,012	17,895	18,160
Unincorporated	64,187	65,661	67,171	68,481	70,224	71,660	73,458	75,039	76,908	81,217	83,822	86,779
<b>Total</b>	100,375	102,516	104,644	106,689	109,266	112,947	115,716	118,149	121,129	126,829	130,043	135,215

Source: University of Florida Annual Population Studies and US Census Bureau 2006

Table 10.2: Countywide Population Growth 2005-2030

	2005	2010	2015	2020	2025	2030
<b>Indian River County Population</b>	130,041	146,980	162,546	176,964	189,700	201,555
<b>Growth</b>		16,939	15,566	14,418	12,736	11,855
<b>Growth Rate (%)</b>		13.03%	10.59%	8.87%	7.19%	6.25%

Source: Bureau of Economic and Business Research, Florida, 2006

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**10.2.0.2 Permit Activity/Projected Permit Activity**

In Indian River County, the countywide increase in population has been accompanied by an increase in residential housing units. Table 10.3a details building permit activity for the county and municipalities for the period between 2001 and 2006. Table 10.3b identifies the increase in total residential units from the 2000 Census to 2006.

Table 10.3a: Total Building Permits Issued Countywide Per Year

<b>Building Type</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Single Family Units	1,361	1,484	2,050	3,168	3,426	2,813
Multi-Family Units	122	991	913	562	144	182
Mobile Home Setups	49	42	52	68	91	12

*Source: Indian River County Community Development Report, January 2006*

Table 10.3b: Total Residential Units Countywide

<b>Residential Units</b>	<b>Census 2000</b>	<b>2006</b>
Total Single Family Units	36,240	51,451
Total Multi-Family Units	14,792	18,149
Total Mobile Home Units	6,870	7,205
Total Housing Units	57,902	76,805

*Source: Metropolitan Planning Organization (MPO) Vacant Land Analysis Application 2006.*

The data detailed in Table 10.3a indicate a steady increase in the number of single family residential building permits issued countywide in Indian River County between 2001 and 2005, with a decrease occurring in 2006. These new units place additional demands on the school system's capacity because each new housing unit has the potential to generate new students. Table 10.4, however, shows that the number of building permits to be issued annually through the year 2009 is expected to decrease and then increase in 2010 and 2011

Table 10.4: Projected Building Permits Countywide for Next 5 Years

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Projected Annual Population Change	5,623	5,332	5,406	5,619	6,692
Projected Permits	1,015	1,557	2,350	2,875	3,424

*Source: Indian River County Community Development Department & Fishkind & Associates, Inc. 2007*

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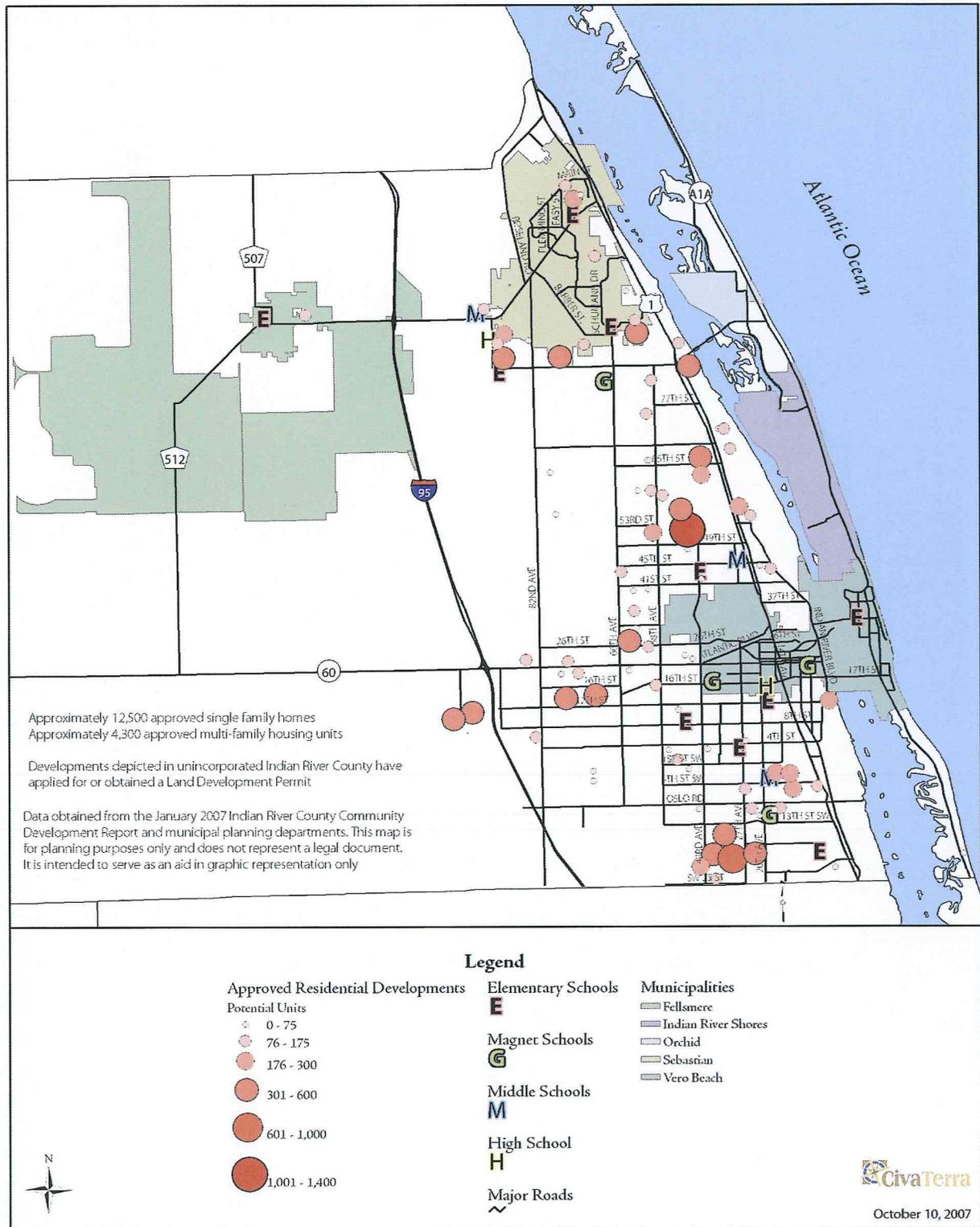
### **10.2.0.3 Residential Development Activity**

While building permit data provide an indication of future growth, development review activity also serves as a growth indicator. Consequently, development review information, including the number of new residential housing units under review by Indian River County and municipal planning departments in Indian River County, was collected. This information can assist the local governments and School District in anticipating the demand for public schools.

Figure 10.1 depicts the location and intensity of approved and potential new residential development. This information was obtained from the County and municipalities. For analysis, these data were incorporated into a GIS dataset. In Figure 10.1, new residential development is thematically symbolized by the number of approved housing units. The darker shaded areas identify developments with a higher number of housing units, while the lighter shaded portions indicate developments with a lower number of housing units. According to these data, approximately 26,637 housing units are under construction or in the development review process. Generally, it is expected that those areas with an increase in proposed new residential developments will experience a higher demand for new schools.

Figure 10.1: Approved and Potential New Residential Development

New Residential Development Activity



October 10, 2007

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### 10.2.0.4 Student Generation Multiplier

A critical component of the school concurrency process is projecting the number of students that will be generated from new residential development. In order to calculate the number of students associated with new residential development, a student generation multiplier was created. Because the number of students living in a housing unit varies depending on the type of residential housing, the student generation rate per residential unit is based on three housing types: single family, multi-family, and mobile home.

Two key pieces of data were used to calculate student generation rates. These were the Geographic Information System (GIS) parcel file from the Indian River County Property Appraisers office with associated land use and attribute data (2005), and the GIS Point file based on the October 2005 FTE Survey data provided from the School District (for the school year 2005-2006). A spatial join was applied to these key files resulting in one database with a common location. Once the data were joined, the student GIS Point file was assigned a housing type based on the closest proximity of a residential parcel to the GIS centerline point.

As a 100 percent student inventory (not a sample set), the volume of data used (16,857 geo-coded students) was large enough to offset occasional land use assignment errors. The student database was then sorted by grade and housing type.

To calculate a student generation rate (multiplier), the total number of students (by school type) was divided by the total number of occupied dwelling units by residential type. Table 10.5a shows the number of students by residential housing type and school type countywide as of the October 2005 student count. The occupied dwelling unit counts are based on an average 90 percent occupancy rate. The occupancy rate was determined by dividing permanent 2005 Bureau of Economic and Business Research (BEBR) households by the 2005 Metropolitan Planning Organization (MPO) housing unit count. The student generation multipliers by residential housing type were derived from the "Indian River County Student Generation Rates by Housing Type" report prepared by Fishkind and Associates, Inc. (May 24, 2006).

Consequently, the number of students associated with a development can be calculated by applying the multiplier to the development's proposed number and type of residential housing units. The projected number of students is the product of the development units multiplied by the student generation multiplier for the unit type.

Table 10.5a: Students Countywide by Residential Housing Type and School Type

	<b>Single-Family</b>	<b>Multi-Family</b>	<b>Mobile Home</b>	<b>Total Students</b>
Elementary	6,692	568	296	7,556
Middle	3,439	231	107	3,776
High	4,377	220	108	4,705
Total	14,507	1,019	511	16,038

Source: Fishkind & Associates, Inc., MAMCO, Inc., Indian River County School Board, Indian River County Property Appraiser

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Table 10.5b shows the 2005 occupied/permanent dwelling unit counts by type.

Table 10.5b: Occupied Dwelling Units Countywide by Type, 2005

	Single-Family	Multi-Family	Mobile Home	Occupied Dwelling Units
Occupied Dwelling Units	35,444	15,542	6,555	57,541

*Source: Fishkind & Associates, Inc., MAMCO, Inc., Indian River County School Board, Indian River County Property Appraiser*

Table 10.5c shows the resulting student generation rates for year 2005 by unit type by school type.

Table 10.5c: Countywide Student Generation Rates, Indian River County, 2005

	<b>Single-Family</b>	<b>Multi-Family</b>	<b>Mobile Home</b>	<b>All Unit Types</b>
Elementary	0.189	0.037	0.045	0.131
Middle	0.097	0.015	0.016	0.066
High	0.123	0.014	0.016	0.082
Total	0.409	0.066	0.078	0.279

*Source: Fishkind & Associates, Inc., MAMCO, Inc., Indian River County School Board, Indian River County Property Appraiser*

To determine the student impact of a proposed residential development for school concurrency purposes, a proposed development's projected units by type of unit are converted into the number of projected students using the student generation rate for the unit type and grade level, as identified in Table 10.5c. As shown in Table 10.6, the approximately 26,637 new residential units in Indian River County are estimated to yield a total of 8,253 students. This information is to be used for long-range school planning purposes.

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Table 10.6: New Residential Development Countywide

**Indian River County – New Residential Developments  
with Estimated Student Generation**

Development	Unit Type*	Number of SF Units	Number of MF Units	SF Students (0.409)	MF Students (0.066)	Total Students Per Development	
1	1ST STREET SUB	RSF	22	-	9	9	
2	27TH AVE SUB	RSF	66	-	27	27	
3	66TH AVE & 87TH ST. SUB	MXD	33	78	13	19	
4	ANSLEY PARK	RSF	90	-	37	37	
5	ASHBURY SUBDIVISION	RSF	195	-	80	80	
6	ASHLEY LAKES	RSF	36	-	15	15	
7	ASHLEY LAKES NORTH	RSF	160	-	65	65	
8	BEACH COVE MHP	RMF	-	58	4	4	
9	BEJAR SD	RSF	70	-	29	29	
10	BELLA ROSA	RMF	-	80	5	5	
11	BELLA TERRA NORTH	RSF	16	-	7	7	
12	BELLA TERRA SOUTH	RSF	16	-	7	7	
13	BELLA VISTA ISLES	RMF	-	64	4	4	
14	BENT PINE PRESERVE	RSF	152	-	62	62	
15	BLUE LAKE MANOR	RMF	-	59	4	4	
16	BLUEWATER BAY PD	RSF	379	-	155	155	
17	BOWER HILL SUB	RSF	33	-	13	13	
18	BRADFORD PLACE	RMF	-	152	10	10	
19	BRAE BURN ESTATES	RSF	41	-	17	17	
20	BRIDGEPOINTE	MXD	166	-	68	68	
21	BRISTOL BAY	RSF	499	-	204	204	
22	BROOKS SUB	RSF	13	-	5	5	
23	BUCCANEER COVE	MXD	55	24	22	24	
24	CITRUS SPRINGS PD	RSF	584	-	239	239	
25	CITRUS WAY ESTATES AOE	RSF	11	-	4	4	
26	CLEMAN OAKS SUB	RSF	25	-	10	10	
27	COCONUT CAY	RMF	-	12	1	1	
28	COQUINA BAY	RSF	21	-	9	9	
29	CROFTON MEADOWS	RSF	11	-	4	4	
30	CROSS CREEK LAKE ESTATES	RSF	134	-	55	55	
31	DEER VALLEY AOE	RSF	31	-	13	13	
32	DEVONWOOD LAKES	RSF	242	-	99	99	
33	DIAMOND COURT	MXD	51	-	21	21	
34	DIAMOND COURT VILLAGE WEST	MXD	132	132	54	9	63
35	DIAMOND LAKE	RSF	117	-	48	48	
36	DIVOSTA HOMES 25 ACRES	RMF	-	162	11	11	
37	DODGER PINES	RSF	778	-	318	318	
38	DODGER TOWN	RMF	-	326	22	22	
39	EAGLES TRACE II	RSF	49	-	20	20	
40	EARRING POINT	RMF	-	116	8	8	
41	EAST GATE VILLAS	RMF	-	27	2	2	
42	ECHO LAKE	MXD	310	90	127	6	133
43	EL RANCHO DEVELOPMENT AOE	RSF	12	-	5	5	
44	ENCORE RV RESORT	RMF	-	52	3	3	
45	ESTANCIA	RSF	17	-	7	7	
46	FALCON TRACE	RSF	593	-	243	243	

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47	FOUR LAKES	RSF	58	-	24	-	24
48	FOX RUN	RSF	24	-	10	-	10
49	FOXWOOD	RMF	-	55	-	4	4
50	GRACE GROVES	RSF	82	-	34	-	34
51	GRAND LEGACY	RMF	-	54	-	4	4
52	GROVE COTTAGES	RSF	5	-	2	-	2
53	HAMILTON TRACE	RSF	54	-	22	-	22
54	HAMMOCK COVE	RMF	-	104	-	7	7
55	HAMMOCK LAKES PHASE 3	RSF	96	-	39	-	39
56	HAMMOCK SHORES	RSF	117	-	48	-	48
57	HAMMOND INDUSTRIAL PARK	RSF	26	-	11	-	11
58	HARBORCHASE ALF	RMF	-	111	-	7	7
59	HARMONY SUBDIVISION	RSF	43	-	18	-	18
60	HERITAGE GROVE	RMF	-	115	-	8	8
61	HIDDEN HAMMOCK	RSF	14	-	6	-	6
62	HIDDEN LAKE	RSF	47	-	19	-	19
63	HIGH HAWK OF VERO	RSF	71	-	29	-	29
64	HIGH POINT PD	MXD	46	201	19	13	32
65	HOSPITAL TOWNHOUSES	RMF	-	178	-	12	12
66	HUNTER GROVE	RSF	70	-	29	-	29
67	HUNTINGTON PLACE	RSF	141	-	58	-	58
68	INLET AT SEBASTIAN	RMF	-	84	-	6	6
69	KASHI ASHRAM PLANNED DEVELOPMENT	MXD	35	39	14	3	17
70	KOSLOWSKI SUBDIVISION	RSF	34	-	14	-	14
71	LAKES OF SANDRIDGE	RSF	142	-	58	-	58
72	LAUREL RESERVE	RSF	96	-	39	-	39
73	LEXINGTON PLACE	RSF	276	-	113	-	113
74	LOOKOUT POINTE	RMF	-	3	-	0	0
75	LOST LAKE	RSF	26	-	11	-	11
76	LOST TREE PRESERVE PD	RSF	389	-	159	-	159
77	MADERA ISLES	RSF	186	-	76	-	76
78	MAGNOLIA PLANTATION	RSF	21	-	9	-	9
79	MALLARD BAY	RMF	-	48	-	3	3
80	MANDALA CLUB	RSF	56	34	23	2	59
81	MARQUESAS	RSF	12	-	5	-	5
82	MAVERICK RUN	RSF	36	-	15	-	15
83	MEADOWBROOK SUB	RSF	16	-	7	-	7
84	MICHAEL CREEK SUB	RSF	60	-	25	-	25
85	MILANO ESTATES PD	RMF	-	49	-	3	3
86	MILLSTONE LANDING PD	RSF	630	-	258	-	258
87	MURANO PRESERVE	RSF	19	-	8	-	8
88	NANTUCKET CONDOMINIUMS	RMF	-	15	-	1	1
89	OAK GROVE VILLAS	RMF	-	108	-	7	7
90	OAK HOLLOW ESTATES	RSF	24	-	10	-	10
91	OAK ISLAND PHASE III	RSF	14	-	6	-	6
92	OAKS OF VERO PHASE II	RSF	137	-	56	-	56
93	OCEAN SANDS WEST	RMF	-	168	-	11	11
94	OLD FLORIDA ESTATES AOE	RSF	5	-	2	-	2
95	OLD PALM SUB	RSF	24	-	10	-	10
96	ORCHARD PARK PD	RSF	73	-	30	-	30
97	ORCHID RESERVE	RMF	-	100	-	7	7
98	PALADIN HAMMOCK	MXD	12	9	5	1	6
99	PALADIN PLACE II	MXD	27	26	11	2	13

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100	PALISADES TOWN VILLAS	RMF	-	40	-	3	3
101	PARK LANE ESTATES	RSF	44	-	18	-	18
102	PARK PLACE PHASE II	RSF	494	-	202	-	202
103	PASKOR LLC	RSF	10	-	4	-	4
104	PATEL SUBDIVISION	RSF	36	-	15	-	15
105	PELICAN ISLE APARTMENTS	RMF	-	150	-	10	10
106	PINE GROVE	RSF	32	-	13	-	13
107	PINE VALLEY AOE	RSF	18	-	7	-	7
108	PINEAPPLE CAY	RMF	-	32	-	2	2
109	PINNACLE GROVE	RMF	-	234	-	15	15
110	PLANTATION HOUSES/SEA OAKS	RMF	-	48	-	3	3
111	POINTE WEST NORTH VILLAGE TOWNHOM	MXD	4	96	2	6	8
112	PORTOFINO PRESERVE	RSF	178	-	73	-	73
113	PORTOFINO SHORES	MXD	429	500	175	33	208
114	PORTOFINO VILLAGE (NORTH PHASE)	RSF	109	284	45	19	64
115	PROVENCE BAY	RMF	-	232	-	15	15
116	QUAIL CREEK PD	RSF	91	-	37	-	37
117	QUAIL RIDGE	RSF	40	-	16	-	16
118	RANCH ROAD LAKE SAND MINE AOE	RSF	30	-	12	-	12
119	REGENCY PARK	MXD	40	252	16	17	33
120	RIVER OAKS PRESERVE	RSF	366	-	150	-	150
121	RIVER PARK PLACE PHASE 2	RMF	-	-	-	-	-
122	RIVERWIND PHASE I, II, & III	RSF	146	-	60	-	60
123	ROBYNWOOD	RSF	14	-	6	-	6
124	ROMANI PALMS	RSF	18	-	7	-	7
125	ROMERO TOWNHOMES	RMF	-	52	-	3	3
126	ROUND ISLAND PLANTATION	RSF	6	-	2	-	2
127	ROYAL OAK	RSF	39	-	16	-	16
128	ROYAL RESERVE	RSF	34	-	14	-	14
129	SABAL TRACE	RSF	57	-	23	-	23
130	SABAL TRACE	RSF	57	-	23	-	23
131	SANDFOREST	RSF	80	-	33	-	33
132	SAPPHIRE LAKE	RSF	37	-	15	-	15
133	SEBASTIAN CROSSINGS	RSF	137	-	56	-	56
134	SEBASTIAN LAKEVIEW ESTATES	RSF	97	-	40	-	40
135	SEBASTIAN PARK PD	RSF	400	-	164	-	164
136	SEBASTIAN PRESERVE	RSF	243	-	99	-	99
137	SEBASTIAN RIVER LANDINGS UNIT II	RSF	189	-	77	-	77
138	SEBASTIAN'S LANDING	MXD	109	72	45	5	49
139	SEDONA POINT	RSF	70	-	29	-	29
140	SEGOVIA PD	RSF	82	-	34	-	34
141	SERENOA	RSF	294	-	120	-	120
142	SIENA GROVES	RSF	87	-	36	-	36
143	SKYLINE SUB	RSF	12	-	5	-	5
144	SOUTH LAKES	RSF	110	-	45	-	45
145	SOUTH POINT VILLAGE	RSF	18	-	7	-	7
146	STASSI DEV	MXD	60	52	25	3	28
147	STONERIDGE SUB	RSF	57	-	23	-	23
148	STONEBROOK FARM	RSF	112	-	46	-	46

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149	SUMMER GROVE	RMF	-	105	-	7	7
150	SUNRISE	RSF	134	-	55	-	55
151	SWEZY SUB	RMF	-	257	-	17	17
152	TAMARIND LAKES	RMF	-	32	-	2	2
153	THE ANTILLES SUBDIVISION	RSF	260	-	106	-	106
154	THE BOULEVARD VILLAGE & TENNIS CLUB	RMF	-	98	-	6	6
155	THE CLUB AT WOODFIELD	MXD	292	144	119	10	129
156	THE ENCLAVE	RSF	22	-	9	-	9
157	THE ESTATES AT QUAIL CREEK	RSF	34	-	14	-	14
158	THE ESTATES AT VERO BEACH	RMF	-	153	-	10	10
159	THE FALLS AT GRAND HARBOR	RSF	65	-	27	-	27
160	THE FOUNTAIN HEAD	RMF	-	89	-	6	6
161	THE FOUNTAINS AT AMBER LAKES	RSF	50	-	20	-	20
162	THE GARDENS AT RIVERS GROVE	RSF	66	-	27	-	27
163	THE HAMMOCK SD	RSF	61	-	25	-	25
164	THE INLET AT SEBASTIAN	RMF	-	84	-	6	6
165	THE ISLES OF GRAND HARBOR	MXD	359	450	147	30	177
166	THE LAKES AT BROOKHAVEN	RSF	49	-	20	-	20
167	THE LAKES AT WATERWAY VILLAGE (PHASE II)	RSF	271	-	111	-	111
168	THE PRESERVE AT INDIAN RIVER	RMF	-	39	-	3	3
169	THE RESERVE AT GRAND HARBOR	RSF	100	-	41	-	41
170	THE RIVER PRESERVE ESTATES	MXD	24	78	10	5	15
171	TIMBER RIDGE	RSF	14	-	6	-	6
172	TIMBERLAKE	RMF	-	102	-	7	7
173	TOSCANA	RMF	-	90	-	6	6
174	TRILLIUM	RSF	217	-	89	-	89
175	TRILLIUM WEST	MXD	25	52	10	3	14
176	TRIPSON ESTATES	RSF	276	-	113	-	113
177	TURTLE CREEK PRESERVE PD	RSF	450	56	184	4	188
178	TURTLE RUN PHASE I & II	RSF	180	-	74	-	74
179	TUSCANY LAKE ESTATES AOE	RSF	6	-	2	-	2
180	TUSCANY LAKES	RSF	129	-	53	-	53
181	VENEZIA ESTATES	RSF	39	-	16	-	16
182	VERANDAH AT VERO	RMF	-	70	-	5	5
183	VERO BEACH TOWNHOMES	RMF	-	169	-	11	11
184	VERO LARGO	RSF	525	-	215	-	215
185	VERO VILLAGE	RSF	83	-	34	-	34
186	VEROMAR BEACH CLUB	RMF	-	72	-	5	5
187	VERONA TRACE & THE VILLAGES	RMF	-	447	-	30	30
188	VERONESE LAKES	RSF	54	-	22	-	22
189	VERONESE LAKES	RSF	54	-	22	-	22
190	WALKER WOODS	RMF	-	208	-	14	14
191	WARREN WAY	RSF	58	-	24	-	24
192	WATER OAKS	MXD	18	32	7	2	9
193	WATERSIDE	RSF	54	-	22	-	22
194	WATERWAY VILLAGE PD	RSF	1596	-	653	-	653
195	WESTFIELD	RSF	137	-	56	-	56
196	WETHERELL AOE	RSF	10	-	4	-	4

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197	WHISPER LAKES	RSF	18	-	7	-	7
198	WINDSOR OCEAN WAY	RSF	16	-	7	-	7
199	WINDSOR RIDGE	RSF	13	30	5	2	7
200	WING CREEK	RSF	12	-	5	-	5
201	WINGATE	RSF	18	-	7	-	7
202	WINTER BEACH VILLAGE PD	RSF	118	-	48	-	48
203	ZERAN 5 ACRE SUB	RSF	6	-	2	-	2
<b>Total</b>			<b>18,803</b>	<b>7,834</b>	<b>7,696</b>	<b>522</b>	<b>8,253</b>
			<b>26,637</b>				

Source: Indian River County Community Development Report, January 2006 & 2007 and Kimley-Horn and Associates, Inc. 2006

\*Unit Type: RSF - Residential Single Family  
 RMF - Residential Mutli-Family  
 MXD - Mixed Use Development

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### **10.2.1 Public School System**

As required by the state, the School District must implement a financially feasible Five-Year Capital Facilities Plan that provides for school capacity improvements to accommodate projected student growth. Those improvements which are budgeted and programmed for construction within the first three years of the Plan are considered committed projects for concurrency purposes.

As structured, the public school system consists of students, personnel, schools, and administrative facilities. Residential development impacts the students and school facilities because increases in new student enrollment can place demands on school capacity and cause overcrowding of facilities. Therefore, an accurate inventory of both current and projected school capacity and student enrollment is crucial for school planning.

#### **10.2.1.0 Enrollment and Capacity**

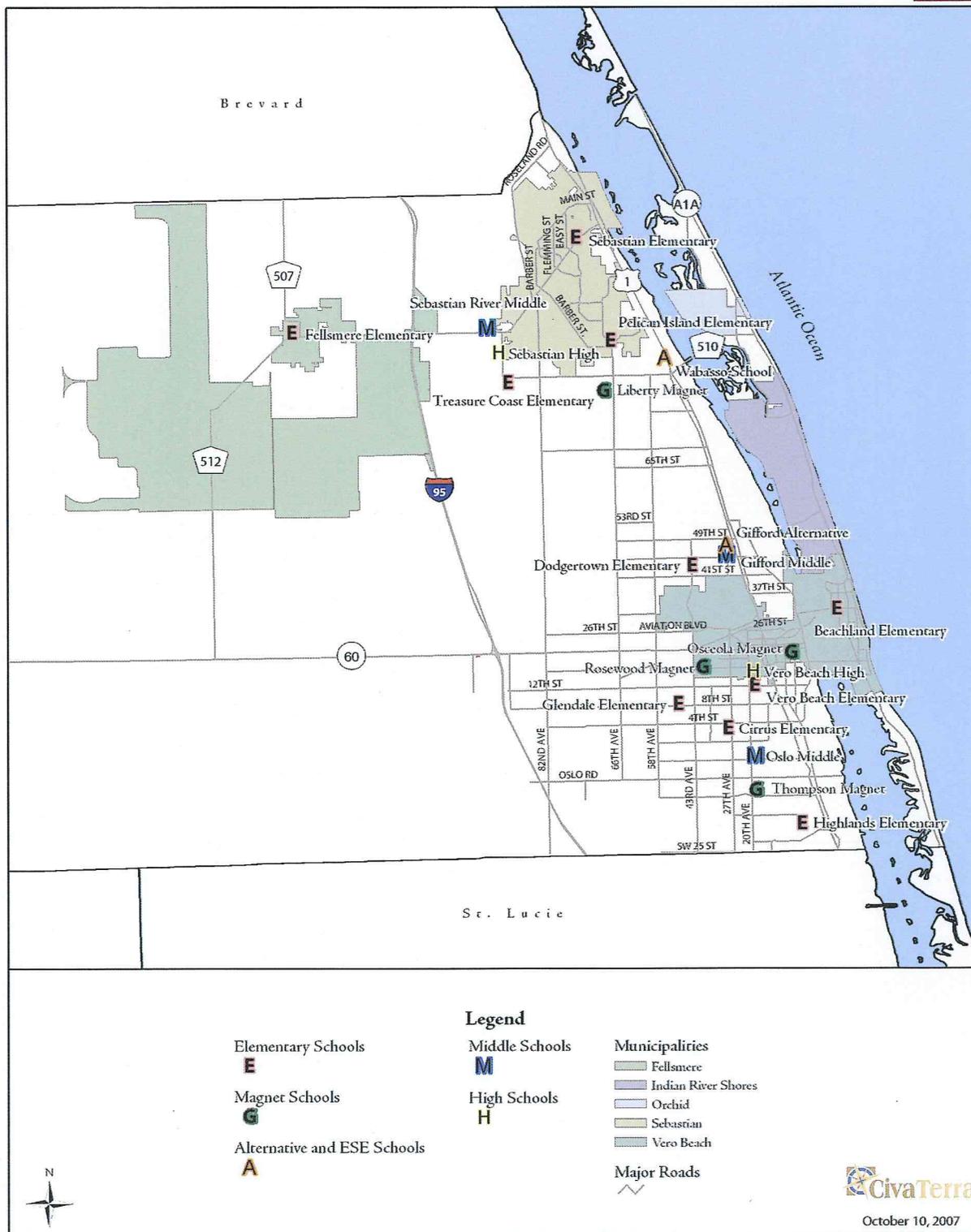
The Indian River County School District provides the public school facilities necessary to educate its students. Recently enacted state-mandated changes, such as early childhood education and smaller teacher/pupil ratios at each school, significantly impact the capacity needs of the School District.

At this time, the School District operates fourteen elementary schools, three middle schools, two high schools, and two alternative education centers. These schools serve more than 16,000 students. Figure 10.2 shows the geographic locations of the public schools operated by the School District. In Table 10.7, a breakdown of the enrollment and school capacity data is provided. The figures exclude charter schools, because charter schools are not operated by the School District.

On an annual basis, school capacity figures are determined by the Florida Department of Education (FDOE) and are based on the Florida Inventory of School Houses (FISH) capacity analysis. To determine permanent FISH capacity at individual schools, the School District utilizes FDOE's FISH capacity data, which includes district owned "concreteable" classrooms.

Figure 10.2: Existing School Locations

Indian River County Existing School Locations



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Table 10.7: School Enrollment and Capacity

<b>SCHOOL NAME</b>	<b>Actual 2008-2009 COFTE <sup>1</sup></b>	<b>Actual 2009-2010 FISH <sup>2</sup> Capacity</b>
<b>Elementary</b>		
Beachland Elementary	564	635
Citrus Elementary	602	757
Dodgertown Elementary	495	793
Fellsmere Elementary	563	744
Glendale Elementary	466	743
Highlands Elementary	457	646
Liberty Elementary (Magnet)	541	678
Osceola Elementary (Magnet)	526	619
Pelican Island Elementary	467	684
Rosewood Elementary (Magnet)	529	561
Sebastian Elementary	553	695
Thompson Elementary	355	557
Treasure Coast Elementary	706	801
Vero Beach Elementary	517	707
Total Elementary	7,341	9,620
<b>Middle</b>		
Gifford Middle	1,325	1,432
Oslo Middle	1,076	1,270
Sebastian River Middle	1,414	1,707
Total Middle	3,815	4,409
<b>High</b>		
Sebastian River High	1,915	2,275
Vero Beach High	2,593	3,095
Total High	4,508	5,370
<b>Other</b>		
Alternative Education (Gifford)	79	328
Wabasso School	51	55
Total Other	130	383
<b>Student Total</b>	<b>15,793<sup>3</sup></b>	<b>19,782</b>

Source: School District Facilities Work Program, 2009-2010.

Notes: (1) COFTE – Capital Outlay Full Time Equivalent;

(2) FISH – Florida Inventory of School Houses;

(3) Figure has not been rounded up - actual total differs one digit.

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### 10.2.1.1 Enrollment Projections

For a school concurrency system, enrollment and capacity for each school are critical components. Current enrollment and school capacity data provide a baseline that can be used to develop a financially feasible level of service standard.

According to state law, the School District is required to project future student enrollment and school capacity. To determine future school capacity needs, the School District calculates both short- and long-term student enrollment projections. Student enrollment projections are based on data obtained from the following:

- School District of Indian River County
- University of Florida Bureau of Economic and Business Research (BEBR)
- Local utilities
- U.S. Census Bureau

Student projections based on residential growth trends countywide provide a data-driven profile of the short-term and long-term future conditions driving the demand for new public schools. The projected full-time equivalent (FTE) student counts by grade are based on cohort survival history and historic population growth estimates compiled from BEBR. Exhibit 10-A summarizes the enrollment forecast. Information on existing residential development and residential development anticipated over both the next five years and the long-term planning period was collected from the County and local government planning departments to verify the accuracy of student enrollment projections.

### 10.2.1.2 Student Population from 2007 through 2013

The data used to forecast student population were obtained from the FDOE. Since the 1998/99 school year, five charter schools have been established in the county. These are Sebastian Charter Junior High, North County Charter, St. Peter's Academy, Indian River Academy, and Indian River Charter High School. As a result of the addition of these schools, the FDOE enrollment data for the School District showed an estimated average of 555 fewer students per year. When these students were accounted for in the School District's enrollment projections, the number of students in the appropriate grades and years were adjusted through the use of the enrollment ratios developed for this public school forecast.

This process specified a regression model for each grade level as follows:

$$Students_{grade\ x, year\ t} = Const. + \beta_1 * Students_{grade\ x-1, year\ t-1} + \beta_2 * population\ growth$$

This regression model projects student population in a given year as a function of unobservable factors (captured by the constant term), cohort survival (the number and percentage of students advancing in grade), and a percentage of population growth. Changes in any of these trends from one year to the next can have a significant impact on the number of students ultimately enrolled. For example, the high school driver's license law change in 1997 resulted in fewer high school dropouts statewide in 1999 and 2000. Similarly, increases in population growth and changing development patterns can result in more students than the cohort survival method may predict.

This regression model was refined and adjusted on a grade-by-grade basis to build the student forecast models with the highest degree of predictability.

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### **10.2.1.2.0 Indian River County Countywide School Utilization**

The projected student enrollment data were used to determine the need for school facilities in light of the growing demands on public schools because of new residential development. An evaluation of Indian River County's current school enrollment and capacity in conjunction with projected student enrollment provided a determination of surpluses and deficiencies over the long-term planning period. To accommodate the projected future student growth, additional capacity projects were added to the School District's Capital Facilities Plan. These additional capacity projects were used to balance future enrollment by redistributing students from their existing schools to their future schools. Details of the analysis is shown in Exhibit 10-A.

### **10.2.1.2.1 Long Term Student Countywide Enrollment Projections**

District-wide long term student enrollment projections by school type are summarized in Table 10.8 to provide an estimate of potential school needs in the years beyond the current five year time period.

Table 10.8: Public School Student Enrollment Projections by School Type

<b>School Type</b>	<b>2018-19</b>	<b>2028-29</b>
Elementary Schools	8,765	11,814
Middle Schools	3,675	4,925
High Schools	3,654	6,788
Other	150	100
Total	16,244	23,627

*Source: School District Facilities Work Program, 2009-2010*

### **10.2.1.3 School District Capital Funding Sources**

To address the new construction and renovation needs of the School District's Five-Year Capital Facilities Plan, the School District relies on local and state funding.

The School District's primary local funding sources are property taxes, impact fees, and bonds. By Florida statute, school districts may levy up to 2 mills to fund their capital programs. Currently, the Indian River County School District imposes the entire allowable 2 mill levy. In 2005, Indian River County adopted a school impact fee of approximately \$1,755.96 for a single family home. Impact fees are collected for new housing to offset a portion of the cost of students generated by new residential development. The School District may also sell bonds or offer certificates of participation (COPs). The District has the capacity to sell \$150 million in COPs.

Currently, Florida Statutes restrict the School District's portion of state capital outlay funding to specific uses. Expansion projects for student stations may make use of state capital outlay funding sources derived from motor vehicle license tax revenue, known as Capital Outlay and Debt Service funds (CO&DS), and gross receipts tax revenue from utilities Public Education Capital Outlay funds (PECO). Because of recent legislative mandates, the state has provided additional funding for smaller class sizes and early childhood education.

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### **10.3 ANALYSIS**

With the data collected from the School District, the County and the municipalities, an analysis was performed to determine the short-term and long-term future conditions that will impact public schools. As part of this analysis, the current inventory of public schools and planned school capital improvements were reviewed in light of projected student growth and available revenue to finance planned capital improvements. Generally, the analysis focused on whether existing and planned school capacity could support residential development at the adopted level of service standard. Specific outputs from this analysis included school capacity figures, a financially feasible adopted level of service, and goals, objectives and policies for the school concurrency program.

#### **10.3.0 School Service Areas**

A fundamental requirement of school concurrency is the establishment of geographic school service areas (SSAs) to which school concurrency is applied when reviewing the impact of new residential development on public schools. The SSAs are used to determine whether adequate capacity is available to accommodate new students generated from residential development.

Overall, there are two alternatives for establishing SSAs. One alternative is to establish a district-wide SSA for each school type. This method calculates the district-wide utilization of all schools of the same school type. This rate was calculated by dividing district-wide enrollment for all public elementary schools by district-wide capacity for all public elementary schools. By measuring capacity in this manner, the School District is currently operating at a level of service lower than 100%, even though six individual schools are operating at a level of service greater than 100%. This alternative would allow development to continue without mitigation even though there may be no capacity at the elementary school impacted by a new development project, because capacity is available on a district-wide basis.

The other alternative is to establish less than district-wide SSAs. With this alternative, SSAs are established using geographic areas based on streets, natural boundaries or existing school attendance zones. Less than district-wide SSAs allow school capacity determinations to be made at a local level. With school attendance zones as SSAs, capacity determinations directly measure the impacts of residential developments at the schools which the developments will impact. Using school attendance zones as the service areas, the School District can more accurately project which schools are most likely to be impacted by new residential development. In conjunction with the School District and the municipalities of the County, Indian River County has determined that the SSAs will be less than district-wide.

Exhibit 10-B details the school service area boundaries for the elementary, middle, and high school grade levels, respectively.

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### **10.3.1 School Level of Service**

Essentially, level of service (LOS) is the relationship between supply and demand. For schools, LOS is expressed as a ratio of enrollment to capacity, with capacity being number of student stations.

To establish an acceptable level of service, the school district and the local governments must project future demand, identify needed capacity, and determine the level of financial resources available to construct additional capacity. These factors are then used as a basis to establish a school LOS standard. The level of service standard controls the maximum utilization of schools.

Florida law requires that the public school facilities element of a local government comprehensive plan address how the level of service standards will be achieved and maintained. The ability to achieve and maintain the adopted level of service must be based on a financially feasible Five-Year Capital Facilities Plan. Furthermore, the law requires that the public school level of service standards be adopted into the local government capital improvements element, and must apply to all schools of the same type (elementary, middle, and high). Initial shortfalls in capacity over the five-year period following adoption may be addressed by adopting a tiered level of service standard along with a concurrency management system.

Prior to establishing a level of service standard, the School District must determine the maximum capacity of the public schools. Exhibit 10-A identifies the capacity of all public schools and their enrollment and utilization for a five year period. The current enrollment and capacity for each school are critical components in developing a school concurrency system, because public school concurrency must ensure that the capacity of schools is sufficient to support current enrollment and the projected students from future residential development. Current enrollment and school capacity data provide a baseline for developing a financially feasible level of service standard for public schools.

As adopted, the public school level of service standard should maximize the efficiency of each school facility for educating students. Based on this ideal, the preferred level of service standard in Indian River County is 100% of permanent FISH capacity.

#### **10.3.1.0 Needs Assessment**

To determine the capacity for each school, the School District uses FISH capacity. The FISH capacity is the number of students that may be housed in a facility (school) at any given time based on a utilization percentage of the number of existing satisfactory student stations. FISH capacity is a product of the number of classrooms at a school and the student stations assigned to each room type. No capacity is assigned to small instructional spaces or specialized classrooms such as art, music, lab, and other similar rooms.

Since the number of student stations at a school is used to calculate the school's capacity, the data detailed in Exhibit 10-A are presented at the student station level. A student station is defined as the square footage required per student for an instructional program based on the particular course content. As indicated above, an analysis of student stations is one component of establishing a school level of service standard.

A utilization rate was also calculated for each school. The utilization rate is calculated by dividing the school's enrollment by the school's capacity. The utilization value determines whether a school is overcrowded or within its capacity designation. Schools with a utilization rate less than 100% are operating within their capacity, while schools with a utilization rate greater than 100% are overcrowded.

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Exhibit 10-A includes the 5-year enrollment projections and utilization rates of the schools in the county. The projections identify the need for additional student stations to accommodate the growth in enrollment. To address the projected needs the School District’s 5-Year Summary of Capital Improvement Program, found in Exhibit 10-C, identifies new schools, replacements and additions to mitigate over capacity schools in the future.

Included in Exhibit 10-A are the details of the effect of these funded improvements and the addition of permanent student stations for each school by type and year of the 5-Year planning period. A summary of the estimated district-wide utilizations by school level for the 5-Year planning period is also provided in Exhibit 10-A. [Note: The Vero Beach City Council has concerns the enrollment projections used may create over capacity in the system.]

In addition, Table 10.9 below identifies future planned public schools and additions to existing schools projected to be needed to satisfy potential enrollment beyond the five year planning period into the next ten and twenty year planning horizons.

Table 10.9: Planned Public Schools & Land Area Needed

<b>Planned Schools/Needs</b>	<b>Planned Student Capacity</b>	<b>General Location</b>	<b>Acreage Needed</b>
<i>Ten-Year Capacity:</i> <i>(2013-14/2018-19)</i>			
Elementary “D”	750	South county area	20
Elementary Additions	200	To be determined	-
Middle School “CC”	1,400	West Central area	40
<i>Twenty-Year Capacity:</i> <i>(2018-19/2028-29)</i>			
High School “BBB”	2,500	West Central county area	80
Elementary “E”	750	West/Central county area	20
Elementary Additions(s)	200	To be determined	-
High School Addition(s)	600	To be determined	-
Elementary “F”	750	East Central area	20

Source: School District Facilities Work Program, 2009-2010

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### **10.3.2 Land Area Required for New Schools**

Currently, the Indian River County School Board's policy is that schools be placed on sites that are 20 acres in size for public elementary schools, 40 acres in size for public middle schools, and 80 acres in size for public high schools. The minimum site sizes allow adequate area for school buildings, off-street parking, student pick up areas, physical education fields, mitigation areas, and buffers from bordering areas.

### **10.3.3 Financial Feasibility**

School concurrency requires the School Board to adopt a financially feasible five-year capital facilities plan. The Five-Year Capital Facilities Plan, updated and adopted each year, details the capital improvements needed and funding revenues available to maintain the adopted level of service.

As structured, the *School District's Five-Year Capital Facilities Plan* reflects four fundamental goals which have been adopted by the School District to ensure a consistent strategy for addressing facility improvements and long-range capacity needs. The first goal is to build new capacity as needed to meet student growth. The second goal is to update schools on a systematic schedule to meet educational needs. The next goal is to provide funding for maintenance and system renovation to ensure that facilities function safely. The fourth goal is to develop a long-range financially feasible plan.

School concurrency also requires that the School District annually update and adopt a plan that contains capacity to meet the anticipated demand for student stations, ensuring that no schools exceed their adopted level of service for the five year period. This requirement is met through the School District's Five-Year Capital Facilities Plan. The School District's plan identifies how each project meets school capacity needs and when that capacity will be available.

The Five-Year Capital Facilities Plan provides the foundation of an annual planning process that allows the School District to effectively address changing enrollment patterns, development and growth, and the facility requirements of high quality educational programs. The Five-Year District Facilities Work Program and Summary of Capital Improvement Program are shown in Exhibit 10-C. The work program details the School District's planned expenditures over the five-year planning period. While the capital improvements program must be adopted into the Capital Improvements Element of the City's Comprehensive Plan, the school district's capital improvements program does not require county or city funding.

Exhibit 10-C shows the estimated cost of projects to address existing facility deficiencies and future facility needs for the five-year planning period, and the long range planning period, in order to meet the adopted level of service standard.

The revenue for capital expenditures will continue to be derived from local and state sources. Impact fee revenues, PECO and CO&DS revenues, and revenues from the 2 mill ad valorem tax, along with funds from the sale of certificates of participation (COPs) if the School District chooses to issue them, will comprise the bulk of the revenue stream. The Summary of Estimated Revenue, shown in Exhibit 10-C, details the School District's projections for its revenue sources over the next five years and the long-range planning period. A comparison of the School District's capital facilities plan indicates there is sufficient funds necessary to provide for capital improvements and is financially feasible.

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### **10.3.4 School Concurrency Process**

Mandated by Florida Statutes Section 163.3180, a school concurrency process must be established in each Florida county to ensure that the school facilities necessary to accommodate a residential development are available concurrent with the school needs of that development. Because school concurrency requires participation by the County, the School District, and the municipalities in the County, the parameters of the school concurrency process are reflected in an Interlocal Agreement for Public School Concurrency entered into by all parties involved with public school concurrency.

In Indian River County, the school concurrency process involves a School District review of all non-exempt residential development project applications submitted to local governments in the County for a determination of whether sufficient school capacity exists to accommodate the impacts of the proposed project. Exempt uses are existing lots and parcels created before July 1, 2008, non-residential projects, residential projects that do not increase the number of units, residential multi-family projects receiving final site plan approval prior to July 1, 2008, and age restricted projects.

For school concurrency purposes, the School District will maintain a development review table (DRT). The DRT is a database containing school capacity and demand data by SSA. In each SSA, capacity is the sum of FISH capacity (including type 4 portables) and the capacity attributable to schools proposed for construction in the next three years as reflected in the adopted five year facility plan.

Within the DRT, demand by SSA will be reflected by the fall FTE count, plus demand reflected by vested development. Vested development consists of all development for which a final concurrency certificate has been issued. This includes exempt uses such as lots created prior to July 1, 2008. Concurrency certificates are issued by local governments and confirm that adequate school capacity is available to accommodate a development project at the adopted level of service standard. A final concurrency certificate is an acknowledgement that impact fees have been paid and capacity has been reserved. This capacity reservation, however, will expire unless construction commences within a specified time.

Because the development process is dynamic, the DRT changes constantly. As indicated, the School District will update the DRT whenever a concurrency certificate is issued or expires. The School District will also conduct a major update on an annual basis.

Each fall, the School District will update the DRT to reflect the new fall FTE numbers. At the same time, the vested numbers will be reduced by the number of certificates of occupancy issued during the past year. This process is based upon the expectation that the newest enrollment figures reflect the students living in the recently CO'ed units. Also at the time of this update, the School District will revise capacity figures to reflect any new schools added to the first three years of the five year capital facilities plan.

For each SSA, total capacity less total demand yields available capacity. For each proposed development project reviewed, the School District will compare the proposed project's school demand with available capacity to determine if there is sufficient capacity to accommodate the project.

### **10.3.5 Proportionate Share Mitigation**

In the event that there is not adequate school capacity available to accommodate a development's demand for student stations, the School Board may entertain proportionate share mitigation options and, if accepted, shall enter into an enforceable and binding agreement with the developer and the affected

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local government to mitigate the impact from the development through the creation of additional school capacity.

A mitigation contribution provided by a developer to offset the impact of a residential development must be directed by the School Board toward a school capacity project identified in the School District's Five-Year Capital Facility Plan. Capacity projects identified within the first three years of the Five-Year Capital Facility Plan shall be considered as committed projects. If capacity projects are planned in years four or five of the School District's Five-Year Capital Facility Plan within the same School Service Area (SSA) as the proposed residential development, the developer may pay his proportionate share of the identified capacity project to mitigate the proposed development.

If a capacity project does not exist in the School District's Five-Year Capital Facility Plan, the School Board may add a capacity project to satisfy the impacts from a proposed residential development, as long as financial feasibility of the Five-Year Capital Facilities Plan can be maintained. When the student impacts from a proposed development would cause the adopted Level of Service to fail, a developer may enter into a 90 day negotiation period with the School District and the applicable local government to review potential mitigation projects. To be acceptable, a proportionate share project must create a sufficient number of additional student stations to maintain the established level of service with the addition of the development project's demand. Mitigation options may include, but are not limited to:

1. Contribution of land in conjunction with the provision of additional school capacity; or
2. Provision of additional student stations through the donation of buildings for use as primary or alternative learning facilities; or
3. Provision of additional student stations through the renovation of existing buildings for use as learning facilities; or
4. Construction of permanent student stations or core capacity; or
5. Construction of a school in advance of the time set forth in the School District's Five-Year Capital Facilities Plan; or
6. Construction of a charter school designed in accordance with School District standards, providing permanent capacity to the District's inventory of student stations. Use of a charter school for mitigation must include provisions for its continued existence, including, but not limited to the transfer of ownership of the charter school property and/or operation of the school to the School Board.

The amount of proportionate share mitigation to be paid will be calculated utilizing the total cost per student station, established by the Florida Department of Education, plus a share of the land acquisition and infrastructure expenditures for school sites as determined and published annually in the School District's Five Year Capital Facilities Plan. The costs associated with the identified mitigation shall be based on the estimated cost of the improvement on the date that the improvement is programmed for construction. Future costs will be calculated using estimated values at the time the mitigation is anticipated to commence. The cost of the mitigation required by the developer shall be credited toward the payment of his school impact fee. If the mitigation cost is greater than the school impact fees for the development, the difference between the developer's mitigation costs and the impact fee credit is the responsibility of the developer.

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### **10.3.6 School Planning and Shared Costs**

By coordinating the planning of future schools with affected local governments, the school district can better identify the costs associated with site selection and the construction of new schools. Coordinated planning requires the School Board to submit proposed school sites to the School Planning Technical Advisory Committee (SPTAC) for review and approval. The SPTAC consists of representatives from various government agencies. Prior to the SPTAC review, an affected jurisdiction may coordinate with School District staff to perform its own technical review of a site. This analysis permits the School Board and affected local governments to jointly determine the need for and timing of on-site and off-site improvements necessary to support each new school.

### **10.3.7 Infrastructure Needs**

Because Indian River County is undergoing significant infrastructure development, analyzing the infrastructure needs of planned school sites is necessary. With this process, shared funding for capital improvements for school sites can be determined according to the responsibility of each party for each specific school site. Necessary infrastructure improvements may include: potable water lines, sewer lines, drainage systems, roadways (including turn lanes), traffic signalization and signage, site lighting, bus stops, and sidewalks. The need for these specific improvements is assessed for each planned school at the time of site plan preparation. Then, the timing and responsibility for construction, as well as the operation and maintenance, of required on-site and off-site improvements can be addressed through site plan approval conditions. Any such improvements, however, must be consistent with the financially feasible capital plan adopted by the School Board.

Recently, an infrastructure assessment was conducted for existing school facilities within the County. That assessment indicated that, except for sidewalks, existing schools have no infrastructure deficiencies. Although there are sidewalk deficiencies at some schools, the county has a sidewalk plan for major roadways. To implement that plan, the County regularly applies for grants to address pedestrian safety near schools.

With respect to planned schools, only one specific future school site has been identified at this time. Consistent with the above, the County and School District are in negotiations for making improvements for this site. Further, the County's Comprehensive Plan requires that new schools be located within the Urban Service Area or contiguous to the Urban Service Area where urban services such as roads, water, and sewer are currently available.

Other cost-effective measures should be considered by local governments during the process of formulating neighborhood plans and programs and reviewing large residential projects. During those processes, the County and the municipalities can encourage developers or property owners to provide the School District with incentives to build schools in their neighborhoods. These incentives may include, but are not limited to, donation and preparation of site(s), acceptance of stormwater run-off from future school facilities into development project stormwater management systems, reservation or sale of school sites at pre-development prices, construction of new school facilities or renovation of existing school facilities, and provision of transportation alternatives.

### **10.3.8 Coordination**

Florida Statutes require that the School District and the local governments in the county consider co-locating public schools and public facilities. The co-location and shared-use of facilities provide important economic advantages to the County, School District and local governments. During the preparation of its Educational Plant Survey, the School District can identify co-location and shared-used

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opportunities for new schools and public facilities. Likewise, co-location and shared use opportunities should be considered by the local governments when updating their comprehensive plan schedule of capital improvements and when planning and designing new or renovating existing libraries, parks, recreation facilities, community centers, auditoriums, learning centers, museums, performing arts centers, and stadiums. Co-location and shared use of school and governmental facilities for health care and social services should also be considered.

As detailed in Figure 10.3, several co-location opportunities are available for existing facilities. In Figure 10.3, one-half mile school buffers are shown around each existing school. Within several of those buffers, there are existing playgrounds, libraries, or community centers. Those facilities located within a school buffer are considered to be within walking distance of the respective school and thus provide the opportunity to be used by students and/or staff of the schools. For example, the North County Park, located near the Sebastian River Middle School, provides an opportunity for mutual benefit. Oslo Middle School, which is located adjacent to the South County Park, also provides an opportunity for benefit. Both of these examples are listed within Table 10.10.

Middle schools, high schools and the Alternative Education facility are particularly well equipped to serve as community centers because of their capacity, parking, and multi-purpose classrooms. In fact, the Alternative Education facility is currently extensively used by community groups. In addition, middle school and high school gymnasiums are well equipped for youth sports programs. As shown in Table 10.11, all three existing middle school gymnasiums are being used for County youth sport programs.

For each instance of co-location and shared use, the School Board and the County or affected municipality must enter into an agreement addressing each party's liability, operating and maintenance costs, scheduling of use, facility supervision, and other issues that may arise.

As residential development occurs near school facilities, opportunities exist for the County, its municipalities and School District to jointly plan for community focal points and parks. Recently, the County completed planning efforts on the South County Initiative and the West County Initiative. These initiatives involve several adjacent residential development projects and the provision of pedestrian facilities, future school sites, parks, and a connected roadway grid. Such coordinated planning between the School District and the County ensures that proposed school sites will be consistent with land use plans and regulations. Likewise, a co-location review by the School District of a proposed County capital project will enhance co-location opportunities. The required coordinated planning for co-location will additionally result in capital savings for the School District and the County.

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Table 10.10: Opportunities to Co-locate County or Municipal Parks, Libraries, and Community Centers with Existing and Proposed Public Schools

School	Year School Needed	Parks	Libraries	Descriptions of Opportunity
Oslo Middle School	NA – Existing	X		Oslo Middle School currently utilizes the South County Park.
Sebastian River Middle School	NA – Existing	X		Sebastian River Middle School currently utilizes the North County Park.
Middle School “BB”	2009		X	Potential site for regional library in conjunction with proposed High School “BB.”
Middle School “CC”	2017-2018 thru 2027-2028	X		Potential environmental/nature trails.
High School “BBB”	2018-2019 thru 2028-2029		X	Potential area for regional library in conjunction with proposed Middle School “CC.”

Table 10.11: Opportunities to Use Existing and Proposed School Facilities for County/Municipal Recreational Youth Programs and/or Community Group Activities

School	Year School Needed	Youth Programs	Community Activities	Descriptions of Opportunity
Gifford Middle School	NA – Existing	X		School gymnasiums are currently used by the County Recreation Department for youth sports programs.
Oslo Middle School	NA – Existing	X		
Sebastian River Middle School	NA – Existing	X		
Alternative Education (Gifford)	NA – Existing		X	This facility is currently being extensively used by community groups.
Middle School “CC”	2017-2018 thru 2027-2028	X		School gymnasiums have the potential to be used by the County Recreation Department for youth sports programs.



## **Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

### **10.4 GOAL, OBJECTIVES, AND POLICIES**

#### **PUBLIC SCHOOL FACILITIES ELEMENT GOAL**

The City of Vero Beach shall assist Indian River County and the School District in public school planning and enforcement of concurrency in order to achieve and maintain a public school system that offers a high quality educational environment, provides accessibility for all of its students, and ensures adequate school capacity to accommodate enrollment demand.

#### **Objective 1: Adequate School Facilities**

Throughout the planning period (2008 – 2030), there will be no deficiencies within the Indian River County public school system.

#### **Policies:**

- 1.1 The City hereby adopts the LOS standards for public schools at 100% of FISH permanent capacity.
- 1.2 The City hereby adopts the School Board's current public school attendance boundaries as the School Service Areas (SSA). The SSAs exclude magnet and charter schools.
- 1.3 The City shall assist the County and the School District by utilizing the following procedures for modifying SSAs:
  1. The School District will transmit a proposed SSA modification with data and analysis to support the change to the Cities, the County, and the Staff Working Group (SWG). Any proposed change to the SSAs shall require a demonstration that the change complies with the public school LOS standard, and that transportation costs, court approved desegregation plans, and other factors have been taken into account to ensure the maximum utilization of school capacity to the greatest extent possible.
  2. The SWG will review the proposed modification and send its comments to the School District within 45 days of receipt of the proposed change.
  3. The modification of the SSAs shall be effective upon adoption by the School Board.

#### **Objective 2: School Concurrency Review**

After 2010, there will be adequate school facility capacity within the Indian River County public school system to accommodate projected development at the adopted level of service.

#### **Policies:**

- 2.1 The City shall not approve any non-exempt residential development application for comprehensive plan amendments, rezonings, conceptual plans, preliminary plats, site plans or its functional equivalents until the School District has issued a School Capacity Availability Determination Letter (SCADL) verifying available capacity.
- 2.2 The City shall consider the following residential uses exempt from the requirements of school concurrency:

**Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

1. Lots and parcels of record legally created prior to July 1, 2008.
2. Any new multi-family residential development that has a final site plan approval or its functional equivalent granted prior to July 1, 2008.
3. Any amendment to any previously approved residential development that does not increase the number of dwelling units or otherwise does not increase the estimated number of students generated by the development.
4. Age restricted communities with no permanent residents under the age of 18. Exemption of an age restricted community will be subject to a restrictive covenant limiting the age of permanent residents to 18 years and older.

2.3 Except for the exclusions allowed under Policy 2.2, no development order shall be approved unless the appropriate SCADL verifying adequate capacity has been issued. The following table identifies the type of concurrency certificate required for each development order type.

- A Conditional SCADL is a determination that adequate school capacity is available at the time of evaluation but does not vest school capacity. If applicable, a Conditional SCADL may list feasible mitigation options that would be required of the developer to provide sufficient school capacity to vest the project.
- A Final SCADL vests school capacity. A Final SCADL shall not be required in conjunction with a building permit if the residential unit is already vested through a previously issued Final SCADL.

Development Order		SCADL Required	Vesting Allowed	Vesting Required
1	Comprehensive Plan Land Use Amendments and Rezonings	Conditional	No	No
2	Conceptual Development Plans	Conditional	No <sup>1</sup>	No
3	Preliminary Plats	Conditional	No <sup>1</sup>	No
4	Final Site Plans and Land Development Permits for Roads, Drainage and Utilities	Conditional or Final	Yes	No
5	Building Permits	Final	Yes	Yes

<sup>1</sup> Vesting is allowed for projects with a proportionate share agreement or an approved developer's agreement for a major roadway improvement.

2.4 The City, through its land development regulations, shall establish a school concurrency review process for all non-exempt residential projects. The minimum process requirements are described below:

1. A School Impact Analysis is submitted to the City in conjunction with any residential development application (such as a land use map amendment, rezoning, site plan or preliminary plat). The School Impact Analysis indicates the location of the development, number of dwelling units and unit types (single-family, multi-family, apartments, etc.), and age restrictions for occupancy, if any.

#### **Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

2. The City determines if the application is sufficient for processing and, when sufficient, transmits the application to the School District for review.
3. The School District reviews the application for available capacity and issues either a Conditional SCADL or a Final SCADL as allowed in Policy 2.3:
  - a. If capacity is available within the affected SSA, the School District issues a SCADL verifying available capacity. Issuance of a Conditional SCADL identifying that adequate capacity exists at the time of capacity evaluation does not guarantee that school facilities will be available at the time of any subsequent concurrency review.
  - b. If capacity is not available within the affected SSA, contiguous SSAs are reviewed for available capacity.
  - c. If capacity is available in the contiguous SSAs, the School District issues a SCADL verifying available capacity, noting the SSA with capacity.
  - d. If capacity is not available in the contiguous SSAs, then the School District issues a SCADL indicating that the development is not in compliance with the adopted LOS and offers the developer a 90-day negotiation period for identification of mitigation options acceptable to the School District.
4. The City and the School District shall review mitigation options during the 90-day negotiation period.
  - a. Mitigation options may include, but are not limited to:
    - i. Contribution of land in conjunction with the provision of additional school capacity; or
    - ii. Provision of additional permanent student stations through the donation of buildings for use as a primary or alternative learning facility; or
    - iii. Provision of additional permanent student stations through the renovation of existing buildings for use as learning facilities; or
    - iv. Construction of permanent student stations or core capacity; or
    - v. Construction of a school in advance of the time set forth in the School District Five-Year Facilities Work Program; or
    - vi. Construction of a charter school designed in accordance with School District standards, providing permanent school capacity to the District's inventory of student stations. Use of a charter school for mitigation must include provisions for its continued existence, including but not limited to the transfer of ownership of the charter school property and/or operation of the school to the School Board if requested and approved by the School Board.

## **Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

- b. For a Conditional SCADL, the School District shall identify the mitigation options that may be acceptable to it. The School District shall not enter into an enforceable and binding agreement with a developer as part of a Conditional SCADL. Such an agreement may be entered into only in conjunction with a Final SCADL.
  - c. If all mitigation options are denied at the Conditional SCADL stage or if mitigation is denied at the Final SCADL stage, the City must deny the development application based upon no available school capacity.
5. The City shall not issue a building permit for a non-exempt residential unit unless the unit is vested for school concurrency purposes, and the City shall not vest approval of any proposed residential development for such purposes until:
- a. Confirmation is received from the School District that there is sufficient Available School Capacity to accommodate the development; and
  - b. Impact fees have been paid.
6. The City shall be responsible for notifying the School District when a proposed residential development has paid its impact fees and when the development order for the proposed residential development expires.
7. The School District shall update its school concurrency database to reflect the number of students that will be generated from the newly vested residential unit, decreasing the number of available student stations for each school type within the designated school service areas.
- 2.5 The City, in conjunction with the School District, shall review developer proposed applications for proportionate share mitigation projects to add the school capacity necessary to satisfy the impacts of a proposed residential development.
- 2.6 The City shall, upon acceptance of a mitigation option identified in Policy 2.4, enter into an enforceable binding agreement with the School District and the developer.
- 2.7 The City shall notify the School District within 10 working days of receiving payment of school impact fees and vesting school concurrency for any residential development.
- 2.8 The City shall notify the School District within 10 working days of issuance of a building permit for an exempt residential use and shall notify the School District of each residential certificate of occupancy issued.

### **Objective 3: Coordination**

After 2008 all new public schools built within the County will be consistent with the appropriate jurisdiction's future land use map designation, will be co-located with other appropriate public facilities, will have needed supporting infrastructure, and when possible will serve as community focal points.

### **Policies:**

- 3.1 The City shall participate in the Indian River County School Planning Technical Advisory Committee and School Working Group (SWG) designated by the County and work with the

## **Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

- School District, to jointly determine the need for and timing of on-site and off-site improvements necessary to support a new school.
- 3.2 The City shall participate in the Indian River County School Planning Technical Advisory Committee and School Working Group (SWG) designated by the County and work with the School District to identify the timing, location, and the party or parties responsible for constructing, operating, and maintaining off-site improvements necessary to support a new school.
  - 3.3 The City shall encourage the location of schools near residential areas by:
    1. Assisting the School District in the identification of funding and/or construction opportunities (including developer participation) for sidewalks, traffic signalization, access, water, sewer, drainage and other infrastructure improvements.
    2. Reviewing and providing comments on all new school sites.
    3. Allowing schools within all residential land use categories.
  - 3.4 The City shall coordinate with the County and the School District, in planning for the co-location of public facilities with schools, such as parks, libraries, and community centers, as the need for these facilities is identified.
  - 3.5 The City shall participate in the School Working Group (SWG) designated by the County, which shall be the monitoring group for coordinated planning and school concurrency in Indian River County.
  - 3.6 The City shall participate in the County's public school facilities concurrency review and determination pursuant to the procedures and requirements of Chapter 910, Indian River County Land Development Regulations, unless otherwise provided for separately.
  - 3.7 The City, in conjunction with the School District, the County and other municipalities within the County, shall identify issues relating to public school emergency preparedness, such as:
    1. The determination of evacuation zones, evacuation routes, and shelter locations.
    2. The design and use of public schools as emergency shelters.
    3. The designation of sites other than public schools as long-term shelters, to allow schools to resume normal operations following emergency events.
  - 3.8 The City shall advise the School District whether or not proposed changes to the School District's Long Range Public School Facilities Map are consistent with the City's Comprehensive Plan and Future Land Use Map. Any changes to the School District's Long Range Public School Facilities Map will be consistent with the Comprehensive Plan Future Land Use Map of the County and its respective non-exempt municipalities.

### **Objective 4: Five-Year Schedule of Capital Improvements**

After 2008, the five-year schedule of capital improvements will include those projects necessary to address existing deficiencies and future needs.

## **Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

### **Policies:**

- 4.1 The City shall, no later than December 1st of each year, incorporate into the Capital Improvements Element the “Summary of Capital Improvements Program” and “Summary of Estimated Revenue” tables from the School District’s annually adopted Five-Year Capital Facilities Plan prepared by the School Board and submitted to the County and each non-exempt municipality by December of the previous year.
- 4.2 The City, in conjunction with the School District and the County, shall annually review the Public School Facilities Element and maintain a long-range public school facilities map series, including the planned general location of schools and ancillary facilities for the five-year planning period and the long-range planning period.

### **10.5 PLAN IMPLEMENTATION**

The implementation of the Public Schools Facilities Element will involve numerous activities. The most extensive of these will be the implementation of the provisions contained in the Interlocal Agreement for Coordinated Planning and School Concurrency. The Public School Facilities Element’s implementation is contingent upon the implementation of the other elements of the comprehensive plan.

Overall implementation responsibility rests with the County planning staff. The staff will bear the primary role of executing the Interlocal Agreement. The planning staff must also provide the local planning agency, the School District, and the Board of County Commissioners the information and analysis upon which their actions and decisions will be based. The supportive plan implementation actions and responsibilities of the City and other non-exempt municipalities are shown in Table 10.12.

**Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

Table 10.12: Public School Facilities Element Implementation Matrix

<b>POLICY #</b>	<b>TYPE OF ACTION</b>	<b>RESPONSIBILITY</b>	<b>TIMING</b>	<b>CAPITAL EXPENDITURE</b>
1.1	Establish School Level of Service (LOS)	School District/ Municipalities/ County Planning Dept.	2008	No
1.2	Establish SSAs	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
1.3	Procedures to modify SSAB	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.1	Approval of residential development	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.2	Residential exemptions	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.3	Types of SCADLs and vesting stages	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.4	School concurrency review process	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.5	Proportionate share mitigation	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.6	Enforceable binding agreement	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.7	School impact fees/vesting of residential development	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
2.8	School District and County notifications for issuance of residential building permits and CO's.	School District/ Municipalities/ County Planning Dept.	2008, then ongoing	No
3.1	Infrastructure needs identification	BCC/municipalities/School Board	2008 then ongoing	Yes
3.2	School Board agreement on off-site improvements	BCC/municipalities/School Board	2008 then ongoing	No
3.3	School sites near residential	BCC/municipalities/School Board	2008 then ongoing	No
3.4	Co-location with public facilities	School District/ Municipalities/ County Planning Dept.	2008 then ongoing	No
3.5	SPTAC to monitor concurrency	School District/ Municipalities/ County Planning Dept	2008 then ongoing	No
3.6	LDRs amended	Municipalities/ County Planning Dept	2008	No
3.7	Emergency preparedness	School District/ Municipalities/ County Planning Dept.	2008 then ongoing	No
3.8	Consistency between County's Comp Plan and School District's Long Range Public School Facilities Map	School District/ Municipalities/ County Planning Dept.	2008 then ongoing	No
4.1	Incorporate School District capital improvement plan tables	School District/ Municipalities/ County Planning Dept	2008, then ongoing	Yes (School District)
4.2	Annual review of PSFE & long range map series	School District/ Municipalities/ County Planning Dept.	2008 then ongoing	No

**10.6 EVALUATION AND MONITORING PROCEDURES**

To be effective, a plan must not only provide a means for implementation: the plan must also provide a mechanism for assessing its effectiveness. Generally, a plan's effectiveness can be judged by the degree to which its objectives have been met. Because objectives are measurable and have specific time frames, the plan's objectives are the benchmarks used to evaluate the plan.

The planning department staff will be responsible for monitoring and evaluating the Public Schools Facilities Element on a regular basis, which involves collection of data and compilation of information regarding school capacity, and new residential development. Formal evaluation of the Public School Facilities Element will occur based on the schedule provided by the Florida Department of Community Affairs in conjunction with the formal evaluation and appraisal of the entire comprehensive plan. In addition to assessing progress, the evaluation and appraisal process will also be used to determine whether the Public School Facilities objectives should be modified or expanded. In this way, the monitoring and evaluation of the Public School Facilities Element will not only provide a means of determining the degree of success of the plan's implementation; it will also provide a mechanism for evaluating needed changes to the plan element.

**EXHIBIT 10-A**  
**SCHOOL DISTRICT OF**  
**INDIAN RIVER COUNTY**  
**SCHOOL ENROLLMENT PROJECTIONS & UTILIZATIONS**

INDIAN RIVER SCHOOL DISTRICT

School Utilization to SY 2014-15 (Prepared 10/25/09)

SCHOOL NAME	Current Perm FISH			SY 09/10***			SY 10/11*			SY 11/12*			SY 12/13*			SY 13/14*			SY 14/15		
	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
<b>Elementary</b>																					
Beachland Elementary	555	581	555	540	555	97%	548	555	99%	547	555	99%	547	555	99%	547	555	99%	555	555	100%
Citrus Elementary	573	575	573	623	573	100%	628	573	110%	640	573	112%	640	573	114%	652	573	114%	650	573	113%
Dodgertown Elementary	608	482	608	477	608	79%	494	608	81%	525	608	86%	568	608	93%	568	608	93%	560	608	92%
Fellsmere Elementary	546	588	546	554	546	108%	552	546	101%	585	546	107%	608	546	111%	608	546	111%	620	546	114%
Glendale Elementary	634	476	634	445	623	71%	462	623	74%	493	623	79%	539	623	87%	525	623	87%	525	623	84%
Highlands Elementary	602	427	602	456	584	78%	479	584	82%	520	584	89%	554	584	95%	570	584	95%	570	584	98%
Liberty Magnet Elementary (B)	678	534	678	540	688	79%	545	688	79%	547	688	80%	549	688	80%	540	688	80%	540	688	78%
North Central Elementary (C.)	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	550	0%
Osceola Elementary(Magnet)	558	535	558	540	598	90%	542	598	91%	542	598	91%	543	598	91%	545	598	91%	545	598	91%
Pelican Island Elementary	586	457	586	560	592	95%	563	592	95%	585	592	99%	617	592	104%	590	592	104%	590	592	100%
Rosewood Elementary(Magnet)	561	542	561	542	561	97%	543	561	97%	541	561	96%	544	561	97%	544	561	97%	544	561	97%
Sebastian Elementary	637	567	637	591	637	93%	585	637	92%	599	637	94%	621	637	97%	620	637	97%	620	637	97%
Thompson Elementary**	557	326	557	364	557	59%	380	557	68%	394	557	71%	415	557	75%	400	557	75%	400	557	72%
Treasure Coast Elementary	599	616	599	536	599	89%	570	599	95%	597	599	100%	635	599	106%	675	599	106%	675	599	113%
Vero Beach Elementary	559	534	559	527	559	94%	543	559	72%	562	559	75%	573	559	76%	575	559	76%	575	559	77%
<b>Total</b>	<b>8253</b>	<b>7240</b>	<b>8253</b>	<b>7295</b>	<b>8280</b>	<b>88%</b>	<b>7434</b>	<b>8471</b>	<b>88%</b>	<b>7677</b>	<b>8471</b>	<b>91%</b>	<b>7965</b>	<b>9021</b>	<b>88%</b>	<b>7969</b>	<b>9021</b>	<b>88%</b>	<b>7969</b>	<b>9021</b>	<b>88%</b>
<b>Middle</b>																					
Gifford Middle	1081	965	1081	1001	1081	93%	998	1081	92%	979	1081	91%	965	1081	89%	975	1081	89%	975	1081	90%
Oslo Middle	1117	953	1117	870	1117	85%	840	1117	75%	825	1117	74%	820	1117	73%	850	1117	73%	850	1117	76%
Storm Grove Middle	1280	884	1280	914	1200	76%	963	1200	80%	963	1200	80%	950	1200	79%	980	1200	79%	980	1200	82%
Sebastian River Middle	1093	969	1093	997	1149	87%	1000	1149	87%	990	1149	86%	990	1149	86%	1000	1149	86%	1000	1149	87%
<b>Total</b>	<b>4571</b>	<b>3771</b>	<b>4571</b>	<b>3782</b>	<b>4547</b>	<b>83%</b>	<b>3801</b>	<b>4547</b>	<b>84%</b>	<b>3757</b>	<b>4547</b>	<b>83%</b>	<b>3725</b>	<b>4547</b>	<b>82%</b>	<b>3805</b>	<b>4547</b>	<b>82%</b>	<b>3805</b>	<b>4547</b>	<b>84%</b>
<b>High</b>																					
Sebastian River High	1943	1954	1943	1983	2023	98%	2002	2157	93%	2047	2157	95%	2082	2157	97%	2080	2157	97%	2080	2157	96%
Vero Beach High	2771	2690	2771	2663	2771	96%	2643	2771	95%	2688	2771	97%	2709	2771	98%	2720	2771	98%	2720	2771	98%
Alternative Education (Gifford)	178	122	178	154	178	87%	155	178	87%	155	178	87%	155	178	87%	150	178	87%	150	178	84%
<b>Total</b>	<b>4892</b>	<b>4766</b>	<b>4892</b>	<b>4800</b>	<b>4972</b>	<b>97%</b>	<b>4800</b>	<b>5106</b>	<b>94%</b>	<b>4890</b>	<b>5106</b>	<b>96%</b>	<b>4946</b>	<b>5106</b>	<b>97%</b>	<b>4950</b>	<b>5106</b>	<b>97%</b>	<b>4950</b>	<b>5106</b>	<b>97%</b>
<b>Other</b>																					
Wabasso School	82	53	82	44	82	54%	43	82	52%	46	82	56%	46	82	56%	46	82	56%	46	82	56%
<b>Student Total</b>	<b>17798</b>	<b>15830</b>	<b>17798</b>	<b>15921</b>	<b>17881</b>	<b>89%</b>	<b>16078</b>	<b>18206</b>	<b>88%</b>	<b>16370</b>	<b>18206</b>	<b>90%</b>	<b>16682</b>	<b>18756</b>	<b>89%</b>	<b>16770</b>	<b>18756</b>	<b>89%</b>	<b>16770</b>	<b>18756</b>	<b>89%</b>
<b>DOE COFTE Forecast**</b>		<b>15607</b>	<b>17798</b>	<b>15143</b>	<b>17881</b>	<b>85%</b>	<b>14869</b>	<b>18206</b>	<b>82%</b>	<b>14763</b>	<b>18206</b>	<b>81%</b>	<b>14561</b>	<b>18756</b>	<b>78%</b>	<b>14653</b>	<b>18756</b>	<b>78%</b>	<b>14653</b>	<b>18756</b>	<b>78%</b>

\*School by school enrollment forecast January 2009 (Revision expected Jan 2010)

\*\*COFTE Forecast July 2009

\*\*\*Unofficial October enrollment count

**Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

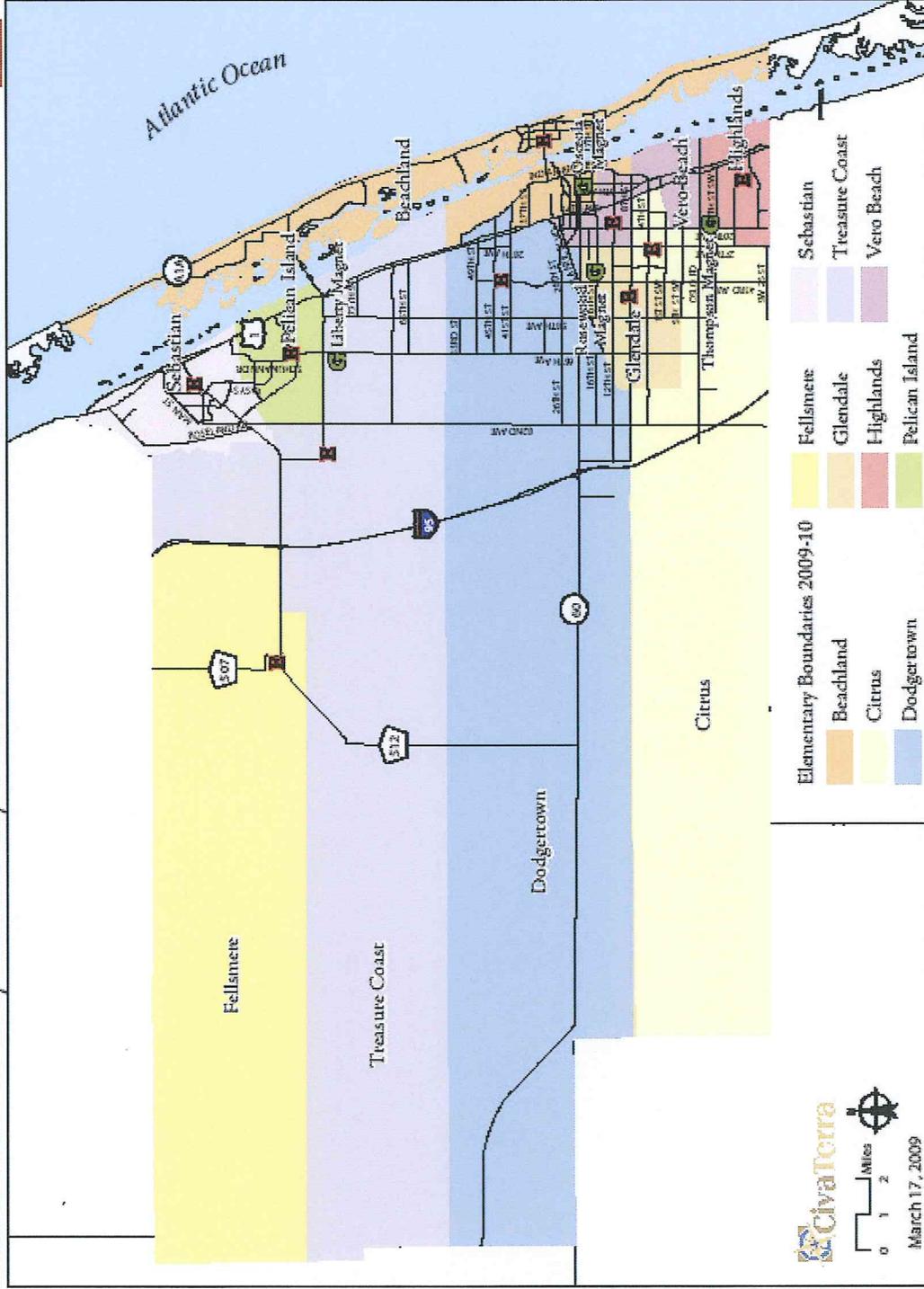
**EXHIBIT 10-B**

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**

**SCHOOL SERVICE AREA BOUNDARY MAPS**

**Supplement 4: Adopted November 17, 2009; Ordinance #09-08**

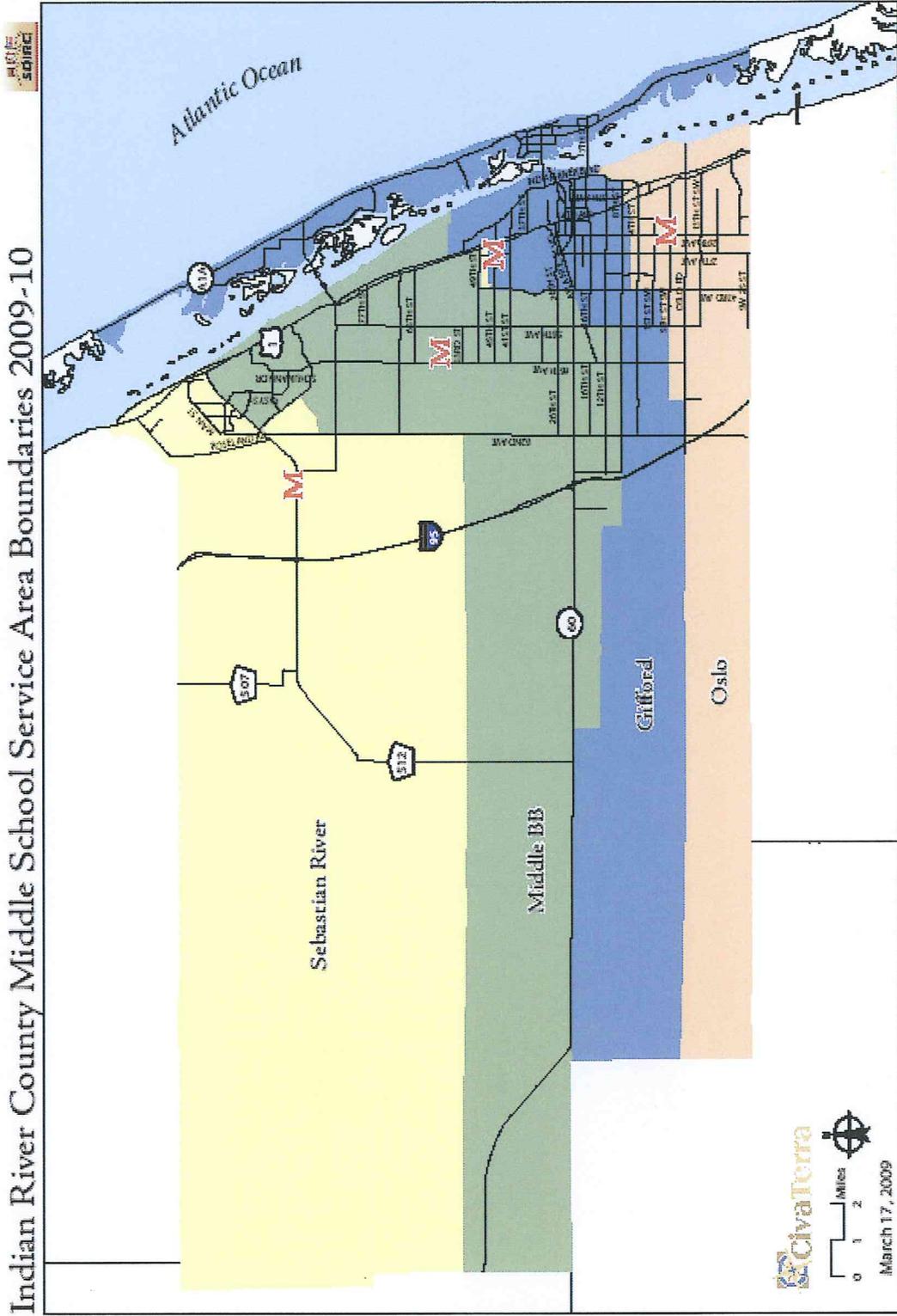
**Indian River County Elementary School Service Area Boundaries 2009-10**



Sources: School District of Indian River County and CivaTerra, 2009.

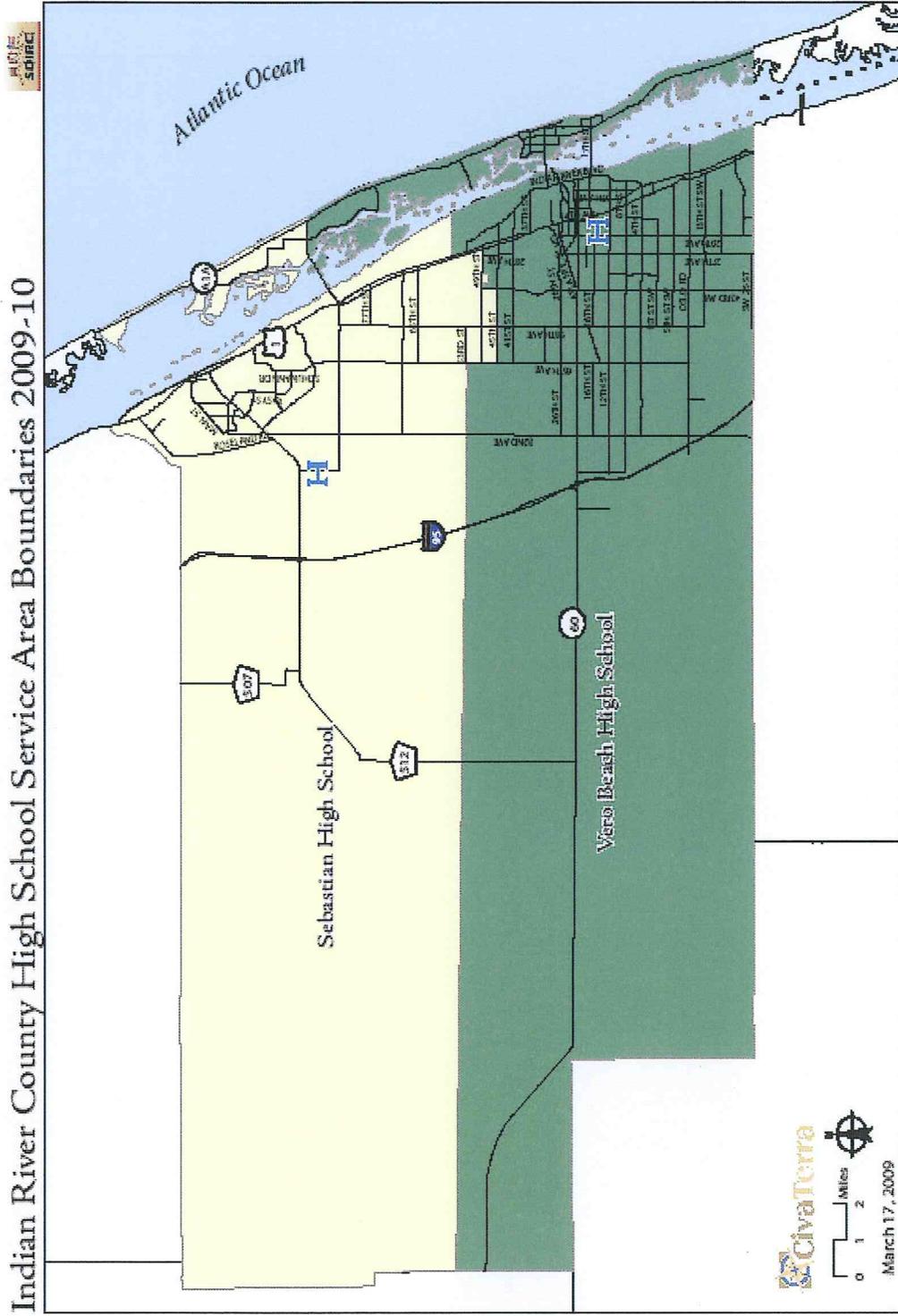
Supplement 4: Adopted November 17, 2009; Ordinance #09-08

Indian River County Middle School Service Area Boundaries 2009-10



Sources: School District of Indian River County and CivaTerra, 2009.

Supplement 4: Adopted November 17, 2009; Ordinance #09-08



Sources: School District of Indian River County and CivaTerra, 2009.

**EXHIBIT 10-C**

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**

**5-YEAR DISTRICT FACILITIES WORK PROGRAM**

**&**

**SUMMARY OF**

**CAPITAL IMPROVEMENT PROGRAM**

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$22,000,000	\$1,000,000	\$20,000,000	\$0	\$18,000,000	\$61,000,000
Total Project Costs	\$22,000,000	\$1,000,000	\$20,000,000	\$0	\$18,000,000	\$61,000,000
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 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** Harry J. La Cava, Ed.D.  
**CHIEF FINANCIAL OFFICER** Mr. Michael Degutis  
**DISTRICT POINT-OF-CONTACT PERSON** Mrs. Susan Olson  
**JOB TITLE** Director of Facilities Planning and Construction  
**PHONE NUMBER** 772-564-5017  
**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$300,000	\$0	\$0	\$0	\$0	\$300,000
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	\$328,257	\$28,257	\$28,257	\$28,257	\$28,257	\$441,285
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	\$1,430,408	\$1,503,500	\$878,161	\$1,351,312	\$2,038,204	\$7,201,585

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					
<b>Sub Total:</b>	<b>\$2,058,665</b>	<b>\$1,531,757</b>	<b>\$906,418</b>	<b>\$1,379,569</b>	<b>\$2,066,461</b>	<b>\$7,942,870</b>

PECO Maintenance Expenditures	\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
<b>1.50 Mill Sub Total:</b>	<b>\$3,338,636</b>	<b>\$2,027,896</b>	<b>\$623,853</b>	<b>\$2,047,601</b>	<b>\$1,783,896</b>	<b>\$9,821,882</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Energy Optimization Projects	\$743,610	\$0	\$0	\$0	\$0	\$743,610
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					
Other Projects Districtwide	\$831,326	\$778,704	\$0	\$950,597	\$0	\$2,560,627
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>\$3,633,601</b>	<b>\$2,310,461</b>	<b>\$906,418</b>	<b>\$2,330,166</b>	<b>\$2,066,461</b>	<b>\$11,247,107</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,338,636	\$2,027,896	\$623,853	\$2,047,601	\$1,783,896	\$9,821,882
Maintenance/Repair Salaries	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$3,474,170	\$17,370,850
School Bus Purchases	\$1,502,385	\$875,000	\$1,500,000	\$650,000	\$1,500,000	\$6,027,385
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$306,458	\$306,458	\$306,458	\$306,458	\$306,458	\$1,532,290
Rent/Lease Payments	\$497,077	\$408,777	\$408,777	\$408,777	\$306,583	\$2,029,991
COP Debt Service	\$11,693,738	\$11,685,412	\$12,884,602	\$12,883,902	\$13,682,613	\$62,830,267
Rent/Lease Relocatables	\$1,265,000	\$775,000	\$1,150,000	\$1,125,000	\$1,125,000	\$5,440,000
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
Educational District Technology	\$2,100,000	\$1,120,932	\$1,624,954	\$1,581,202	\$1,000,000	\$7,427,088
<b>Local Expenditure Totals:</b>	<b>\$25,302,464</b>	<b>\$21,773,645</b>	<b>\$23,047,814</b>	<b>\$23,527,110</b>	<b>\$24,203,720</b>	<b>\$117,854,753</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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$16,807,269,268	\$15,743,369,123	\$15,933,863,890	\$16,266,881,645	\$16,736,994,525	\$81,488,378,451
(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		\$27,942,085	\$26,173,351	\$26,490,049	\$27,043,691	\$27,825,253	\$135,474,429
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$23,950,359	\$22,434,301	\$22,705,756	\$23,180,306	\$23,850,217	\$116,120,939
(5) Difference of lines (3) and (4)		\$3,991,726	\$3,739,050	\$3,784,293	\$3,863,385	\$3,975,036	\$19,353,490

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
		<b>\$294,965</b>	<b>\$282,565</b>	<b>\$282,565</b>	<b>\$282,565</b>	<b>\$282,565</b>	<b>\$1,425,225</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$88,351	\$88,351	\$88,351	\$88,351	\$88,351	\$441,755
CO & DS Interest on Undistributed CO	360	\$6,787	\$6,787	\$6,787	\$6,787	\$6,787	\$33,935
		<b>\$95,138</b>	<b>\$95,138</b>	<b>\$95,138</b>	<b>\$95,138</b>	<b>\$95,138</b>	<b>\$475,690</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 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$0	\$20,000,000	\$0	\$10,000,000	\$45,000,000
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	\$226,967	\$214,206	\$216,920	\$221,666	\$228,365	\$1,108,124

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	\$3,000,000	\$0	\$0	\$0	\$8,000,000	\$11,000,000
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>\$23,256,967</b>	<b>\$244,206</b>	<b>\$20,246,920</b>	<b>\$251,666</b>	<b>\$18,258,365</b>	<b>\$62,258,124</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,950,359	\$22,434,301	\$22,705,756	\$23,180,306	\$23,850,217	\$116,120,939
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$25,302,464)	(\$21,773,645)	(\$23,047,814)	(\$23,527,110)	(\$24,203,720)	(\$117,854,753)
PECO Maintenance Revenue	\$294,965	\$282,565	\$282,565	\$282,565	\$282,565	\$1,425,225
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,352,105)</b>	<b>\$660,656</b>	<b>(\$342,058)</b>	<b>(\$346,804)</b>	<b>(\$353,503)</b>	<b>(\$1,733,814)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$95,138	\$95,138	\$95,138	\$95,138	\$95,138	\$475,690
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$23,256,967	\$244,206	\$20,246,920	\$251,666	\$18,258,365	\$62,258,124
<b>Total Additional Revenue</b>	<b>\$23,352,105</b>	<b>\$339,344</b>	<b>\$20,342,058</b>	<b>\$346,804</b>	<b>\$18,353,503</b>	<b>\$62,733,814</b>
<b>Total Available Revenue</b>	<b>\$22,000,000</b>	<b>\$1,000,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$61,000,000</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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New Middle School "BB"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	1,329	0	0	0	0	1,329	
		Total Classrooms:	58	0	0	0	0	58	
		Gross Sq Ft:	167,500	0	0	0	0	167,500	
New Elementary School "C"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	78,131	78,131	
Concrete Modulares - As Needed Districtwide	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Osceola Magnet Replacement Increase School Capacity to 750	OSCEOLA MAGNET SCHOOL	Planned Cost:	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	Yes
		Student Stations:	0	0	0	750	0	750	
		Total Classrooms:	0	0	0	38	0	38	
		Gross Sq Ft:	0	0	0	78,000	0	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	750	0	0	0	750	
		Total Classrooms:	0	38	0	0	0	38	
		Gross Sq Ft:	0	78,000	0	0	0	78,000	

<b>Planned Cost:</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$53,000,000</b>
<b>Student Stations:</b>	<b>1,329</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>2,829</b>
<b>Total Classrooms:</b>	<b>58</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>134</b>
<b>Gross Sq Ft:</b>	<b>167,500</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>78,131</b>	<b>401,631</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Freshman Learning Center Renovation	VERO BEACH SENIOR HIGH	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Wabasso School Renovation	WABASSO SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Sports Facility Upgrade	SEBASTIAN RIVER SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
New Planning & Operations Replacement - Support Services Complex	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Vero Beach High School Restoration - Part 4	VERO BEACH SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Adult Education Programs	ALTERNATIVE EDUCATION CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
North County Bus Parking Facility	TRANSPORTATION DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Cafeteria & HVAC Replacement	DODGERTOWN ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		<b>\$7,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
VERO BEACH SENIOR HIGH	3,258	3,095	2,593	143	18	84.00 %	0	0	2,208	71.00 %	15
ROSEWOOD ELEMENTARY	561	561	529	30	18	94.00 %	0	0	541	96.00 %	18
OSCEOLA MAGNET SCHOOL	619	619	526	33	16	85.00 %	131	6	632	84.00 %	16
BEACHLAND ELEMENTARY	635	635	564	33	17	89.00 %	0	0	460	72.00 %	14
GIFFORD MIDDLE	1,591	1,432	1,325	65	20	93.00 %	-297	-15	812	72.00 %	16
ALTERNATIVE EDUCATION CENTER	328	328	79	16	5	24.00 %	0	0	105	32.00 %	7
FELLSMERE ELEMENTARY	744	744	563	40	14	76.00 %	0	0	502	67.00 %	13
PELICAN ISLAND ELEMENTARY	684	684	467	36	13	68.00 %	0	0	494	72.00 %	14
WABASSO SCHOOL	55	55	51	5	10	92.00 %	0	0	50	91.00 %	10
CITRUS ELEMENTARY	757	757	602	40	15	79.00 %	0	0	479	63.00 %	12
DODGERTOWN ELEMENTARY	793	793	495	42	12	62.00 %	17	1	403	50.00 %	9
VERO BEACH ELEMENTARY	707	707	517	37	14	73.00 %	43	2	575	77.00 %	15
SEBASTIAN RIVER MIDDLE	1,897	1,707	1,414	79	18	83.00 %	-356	-18	854	63.00 %	14
THOMPSON ELEMENTARY	557	557	355	30	12	64.00 %	0	0	300	54.00 %	10
SEBASTIAN ELEMENTARY	695	695	553	37	15	80.00 %	0	0	452	65.00 %	12
GLENDALE ELEMENTARY	743	743	466	39	12	63.00 %	0	0	403	54.00 %	10
HIGHLANDS ELEMENTARY	646	646	457	35	13	71.00 %	0	0	401	62.00 %	11
OSLO MIDDLE	1,411	1,270	1,076	61	18	85.00 %	-158	-8	858	77.00 %	16
SEBASTIAN RIVER SENIOR HIGH	2,395	2,275	1,915	99	19	84.00 %	125	5	2,050	85.00 %	20
MAINTENANCE SHOPS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TREASURE COAST ELEMENTARY	801	801	706	42	17	88.00 %	0	0	561	70.00 %	13
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	541	80.00 %	15

STORM GROVE MIDDLE SCHOOL	1,413	0	0	61	0	0.00 %	0	0	880	0.00 %	14
	<b>21,968</b>	<b>19,782</b>	<b>15,793</b>	<b>1,040</b>	<b>15</b>	<b>79.84 %</b>	<b>-495</b>	<b>-27</b>	<b>14,561</b>	<b>75.50 %</b>	<b>14</b>

The COFTE Projected Total (14,561) for 2013 - 2014 must match the Official Forecasted COFTE Total (14,561 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	5,146
Middle (4-8)	5,002
High (9-12)	4,413
	<b>14,561</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>14,561</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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 2013 - 2014
Indian River Charter High School	26	STATE	1998	650	641	16	650
Sebastian Charter Junior High	7	STATE	1998	154	141	17	129
North County Charter Elementary	7	STATE	1998	134	132	5	134
St. Peter's Academy	8	PRIVATE	2000	156	120	7	120
Imagine Charter School South	33	PRIVATE	2008	750	588	2	750
	<b>81</b>			<b>1,844</b>	<b>1,622</b>		<b>1,783</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>		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
<b>Total Co-Teaching Classrooms:</b>		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).

Support Staff Services Complex Project - Utilities and Road Requirements as needed.

Vero Beach Elementary Replacement Project - Utilities and Road Requirement as needed.

Osceola Magnet Replacement - Utilities and Road Requirements as needed.

Elementary School "C" - 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).

- Support Staff Services Complex - 66th Avenue Property
- Vero Beach Elementary Replacement - Current Site
- Osceola Magnet Replacement - Site TBD
- Elementary School "C" - Site TBD

**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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	58	0	0	58
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	58	0	0	58

**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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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	58	40	40	51
GLENDALE ELEMENTARY	109	22	22	22	0	35
HIGHLANDS ELEMENTARY	44	44	44	44	0	35
DODGERTOWN ELEMENTARY	185	178	116	62	62	121
VERO BEACH ELEMENTARY	148	90	0	0	0	48
SEBASTIAN RIVER MIDDLE	682	220	132	88	44	233
GIFFORD MIDDLE	344	66	44	44	0	100
ALTERNATIVE EDUCATION CENTER	0	0	0	0	0	0
FELLSMERE ELEMENTARY	198	198	198	142	142	176
PELICAN ISLAND ELEMENTARY	98	84	84	40	40	69
WABASSO SCHOOL	0	0	0	0	0	0
CITRUS ELEMENTARY	184	178	80	80	40	112
TREASURE COAST ELEMENTARY	202	160	116	98	98	135
VERO BEACH SENIOR HIGH	75	25	25	25	0	30
ROSEWOOD ELEMENTARY	0	0	0	0	0	0
OSCEOLA MAGNET SCHOOL	61	61	61	61	0	49
BEACHLAND ELEMENTARY	80	80	80	80	40	72
OSLO MIDDLE	169	0	0	0	0	34
SEBASTIAN RIVER SENIOR HIGH	450	450	0	0	0	180
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>3,087</b>	<b>1,914</b>	<b>1,060</b>	<b>826</b>	<b>506</b>	<b>1,479</b>
Total number of COFTE students projected by year.	<b>15,607</b>	<b>15,144</b>	<b>14,869</b>	<b>14,763</b>	<b>14,561</b>	<b>14,989</b>
Percent in relocatables by year.	<b>20 %</b>	<b>13 %</b>	<b>7 %</b>	<b>6 %</b>	<b>3 %</b>	<b>10 %</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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
VERO BEACH SENIOR HIGH	3	75	Mobile Modular/Williams Scottsman	1	0
ROSEWOOD ELEMENTARY	0	0		0	0
OSCEOLA MAGNET SCHOOL	4	61	Mobile Modular/Modspace/Williams Scottsman	0	0
BEACHLAND ELEMENTARY	3	58	Mobile Modular	2	40
GIFFORD MIDDLE	15	322	Mobile Modular/Modspace/Williams Scottsman	0	0
ALTERNATIVE EDUCATION CENTER	0	0		0	0
TREASURE COAST ELEMENTARY	11	202	Mobile Modular	5	98
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	31	682	Mobile Modular/Williams Scottsman	2	44
THOMPSON ELEMENTARY	0	0		0	0
SEBASTIAN ELEMENTARY	3	58	Mobile Modular	2	40
GLENDALE ELEMENTARY	6	109	Mobile Modular/Williams Scottsman	0	0
HIGHLANDS ELEMENTARY	2	44	Mobile Modular/Williams Scottsman	0	0
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	5	98	Mobile Modular/Williams Scottsman	2	40
WABASSO SCHOOL	0	0		0	0
CITRUS ELEMENTARY	10	184	Mobile Modular	2	40
DODGERTOWN ELEMENTARY	9	167	Mobile Modular	3	62
VERO BEACH ELEMENTARY	8	148	Mobile Modular/Williams Scottsman	0	0

STORM GROVE MIDDLE SCHOOL	0	0		0	0
	147	3,025		26	506

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

**School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

NO SCHOOL CLOSURES PLANNED

PLEASE NOTE:

\*Osceola Magnet School will be rebuilt on an undetermined site with an anticipated opening date of fall of 2013 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 2011 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	2013 - 2014 / 2018 - 2019 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$20,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$10,000,000
ADA COMPLIANCE DISTRICTWIDE	\$1,000,000
ENVIRONMENTAL NEEDS DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$1,000,000
HEALTH & SAFETY DISTRICTWIDE	\$1,000,000
HVAC DISTRICTWIDE	\$1,000,000
	<b>\$35,000,000</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	2013 - 2014 / 2018 - 2019 Projected Cost
Elementary "D"	TBD - South County Area - Planned Student Stations 750	\$20,000,000
Elementary Additions	TBD - Planned Student Stations 200	\$5,400,000
Middle School "CC"	TBD - West Central Area - Planned Student Stations 1,400	\$40,000,000
		<b>\$65,400,000</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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	9,978	9,978	7,339.94	73.56 %	1,874	8,765	73.95 %
Middle - District Totals	5,501	4,952	3,815.84	77.06 %	271	3,675	70.36 %
High - District Totals	8,326	7,910	4,507.93	56.99 %	125	3,654	45.48 %

Other - ESE, etc	1,796	383	129.54	33.94 %	0	150	39.16 %
	<b>25,601</b>	<b>23,223</b>	<b>15,793.25</b>	<b>68.01 %</b>	<b>2,270</b>	<b>16,244</b>	<b>63.72 %</b>

**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 "D" to accommodate growth - South County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2016)
- \*Elementary ADDITION(S) - Location(s) to be determined to accommodate growth - 200 Planned Student Stations (Approximate year 2018)
- \*Middle School "CC" to accommodate growth - West/Central County Area to Accomodate Growth - 1,440 Planned Student Stations (Approximate Year 2017)

**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	2018 - 2019 / 2028 - 2029 Projected Cost
CAPITAL MAINTENANCE DISTRICTWIDE	\$40,000,000
MINOR CAPITAL PROJECTS/ENERGY OPTIMIZATION DISTRICTWIDE	\$20,000,000
ADA COMPLIANCE DISTRICTWIDE	\$2,000,000
ENVIRONMENTAL COMPLIANCE DISTRICTWIDE	\$1,000,000
COMMUNICATIONS DISTRICTWIDE	\$2,000,000
HEALTH & LIFE SAFETY DISTRICTWIDE	\$2,000,000
HVAC DISTRICTWIDE	\$20,000,000
	<b>\$87,000,000</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	2018 - 2019 / 2028 - 2029 Projected Cost
HIGH SCHOOL "BBB"	TBD - WEST CENTRAL COUNTY AREA - PLANNED STUDENT STATIONS 2,500	\$80,000,000
ELEMENTARY "E"	TBD - WEST/CENTRAL COUNTY AREA - 750 STUDENT STATIONS	\$20,000,000
ELEMENTARY ADDTION(S)	TBD - 200 STUDENT STATIONS	\$6,000,000

HIGH SCHOOL ADDITION(S)	TBD - 600 STUDENT STATIONS	\$19,200,000
ELEMENTARY "F"	TBD - EAST CENTRAL AREA - 750 STUDENT STATIONS	\$20,000,000
		<b>\$145,200,000</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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	9,978	9,978	7,339.94	73.56 %	3,574	11,814	87.18 %
Middle - District Totals	5,501	4,952	3,815.84	77.06 %	271	4,925	94.29 %
High - District Totals	8,326	7,910	4,507.93	56.99 %	3,225	6,788	60.96 %
Other - ESE, etc	1,796	383	129.54	33.94 %	0	100	26.11 %
	<b>25,601</b>	<b>23,223</b>	<b>15,793.25</b>	<b>68.01 %</b>	<b>7,070</b>	<b>23,627</b>	<b>77.99 %</b>

**Twenty-Year Infrastructure Planning**

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

- \*New High School "BBB" to accommodate growth - West/Central County Area to Accomodate Growth - 2,500 Planned Student Stations (Approximate Year 2019)
- \*New Elementary School "E" to accommodate growth - WEST/CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2023)
- \*Elementary ADDITION(S) to accommodate growth - Location(s) TBD - 200 Planned Student Stations (Approximate Year 2025)
- \*New Elementary School "F" to accommodate growth - EAST CENTRAL County Area to Accomodate Growth - 750 Planned Student Stations (Approximate Year 2026)
- \*High School Addition(s) to accommodate growth - Location(s) TBD - 600 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

# Summary of Capital Improvement Program

Project	Total	Prior to 2010	FY 2010 - FY 2014	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>New Construction</b>								
<b>New Construction and Additions</b>								
Elementary School "C"	18,000,000	0	18,000,000					18,000,000
Seb. Rvr Sprts Facil./Concession Stands	2,174,491	2,174,491						
Sebastian River HS Addition	13,000,000	13,000,000						
Sebastian River Middle Addition	4,550,000	4,550,000						
Storm Grove Middle School	45,048,476	45,048,476						
Support Services Complex	13,000,000	8,000,000	5,000,000	5,000,000				
<b>Subtotal New Construction and Additions</b>	<b>95,772,967</b>	<b>72,772,967</b>	<b>23,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
<b>Modular Classrooms</b>								
Alternative/Adult Ed Programs	200,000	200,000						
<b>Subtotal Modular Classrooms</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>					
<b>Subtotal New Construction</b>	<b>95,972,967</b>	<b>72,972,967</b>	<b>23,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
<b>Comprehensive Needs</b>								
<b>Modernizations &amp; Replacements</b>								
Dodgertown Cafeteria & HVAC Replacement	3,512,500	3,512,500						
Furniture and Equipment	5,528,794	3,996,504	1,532,290	306,458	306,458	306,458	306,458	306,458
Osceola Magnet Replacement	20,000,000	0	20,000,000			20,000,000		
VBHS Freshman Learning Ctr Renov.	3,150,000	150,000	3,000,000	2,000,000	1,000,000			
Vero Beach EI Replacement	20,174,852	5,174,852	15,000,000	15,000,000				
Vero Beach High School Restoration	54,217,750	54,217,750						
Wabasso School Renovation	1,885,043	1,885,043						
<b>Subtotal Modernizations &amp; Replacements</b>	<b>108,468,939</b>	<b>68,936,649</b>	<b>39,532,290</b>	<b>17,306,458</b>	<b>1,306,458</b>	<b>20,306,458</b>	<b>306,458</b>	<b>306,458</b>
<b>Subtotal Comprehensive Needs</b>	<b>108,468,939</b>	<b>68,936,649</b>	<b>39,532,290</b>	<b>17,306,458</b>	<b>1,306,458</b>	<b>20,306,458</b>	<b>306,458</b>	<b>306,458</b>
<b>Other Items</b>								

Project	Total	Prior to		FY	FY	FY	FY	FY	FY
		2010	FY 2010 - FY 2014	2010	2011	2012	2013	2014	
<b>Capital Maintenance</b>									
Capital Maintenance	20,855,433	13,653,848	7,201,585	1,430,408	1,503,500	878,161	1,351,312	2,038,204	
Capital Maintenance (buyback)	29,528,860	12,158,010	17,370,850	3,474,170	3,474,170	3,474,170	3,474,170	3,474,170	
Energy Optimization	743,610		743,610						
HVAC Repair and Replace	1,800,000	1,500,000	300,000						
Minor Capital Projects	0	0							
<b>Subtotal Capital Maintenance</b>	<b>52,927,903</b>	<b>27,311,858</b>	<b>25,616,045</b>	<b>5,948,188</b>	<b>4,977,670</b>	<b>4,352,331</b>	<b>4,825,482</b>	<b>5,512,374</b>	
<b>Safety, Security, and Environmental</b>									
Health & Life Safety	1,579,925	1,138,640	441,285	328,257	28,257	28,257	28,257	28,257	
North County Bus Parking Facility	1,400,000	1,400,000							
Pelican Island HVAC Replacement	2,500,000	2,500,000							
<b>Subtotal Safety, Security, and Environmental</b>	<b>5,479,925</b>	<b>5,038,640</b>	<b>441,285</b>	<b>328,257</b>	<b>28,257</b>	<b>28,257</b>	<b>28,257</b>	<b>28,257</b>	
<b>Relocatables</b>									
Relocatable Leasing	23,639,158	18,199,158	5,440,000	1,265,000	775,000	1,150,000	1,125,000	1,125,000	
Relocatable Renovation	1,476,450	1,476,450							
<b>Subtotal Relocatables</b>	<b>25,115,608</b>	<b>19,675,608</b>	<b>5,440,000</b>	<b>1,265,000</b>	<b>775,000</b>	<b>1,150,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	
<b>Educational Technology</b>									
Communications	500,000	500,000							
District Technology	12,810,890	5,383,802	7,427,088	2,100,000	1,120,932	1,624,954	1,581,202	1,000,000	
School Technology	4,566,811	4,566,811							
<b>Subtotal Educational Technology</b>	<b>17,877,701</b>	<b>10,450,613</b>	<b>7,427,088</b>	<b>2,100,000</b>	<b>1,120,932</b>	<b>1,624,954</b>	<b>1,581,202</b>	<b>1,000,000</b>	
<b>Furniture &amp; Equipment</b>									
School Buses/Vehicles	12,250,330	6,222,945	6,027,385	1,502,385	875,000	1,500,000	650,000	1,500,000	
<b>Subtotal Furniture &amp; Equipment</b>	<b>12,250,330</b>	<b>6,222,945</b>	<b>6,027,385</b>	<b>1,502,385</b>	<b>875,000</b>	<b>1,500,000</b>	<b>650,000</b>	<b>1,500,000</b>	
<b>Reserves and Contingencies</b>									
Other Projects District Wide	2,560,627	0	2,560,627	831,326	778,704	0	950,597	0	
<b>Subtotal Reserves and Contingencies</b>	<b>2,560,627</b>	<b>0</b>	<b>2,560,627</b>	<b>831,326</b>	<b>778,704</b>	<b>0</b>	<b>950,597</b>	<b>0</b>	
<b>Subtotal Other Items</b>	<b>116,212,094</b>	<b>68,699,664</b>	<b>47,512,430</b>	<b>11,975,156</b>	<b>8,555,563</b>	<b>8,655,542</b>	<b>9,160,538</b>	<b>9,165,631</b>	
<b>Total Projects</b>			<b>110,044,720</b>	<b>34,281,614</b>	<b>9,862,021</b>	<b>28,962,000</b>	<b>9,466,996</b>	<b>27,472,089</b>	