

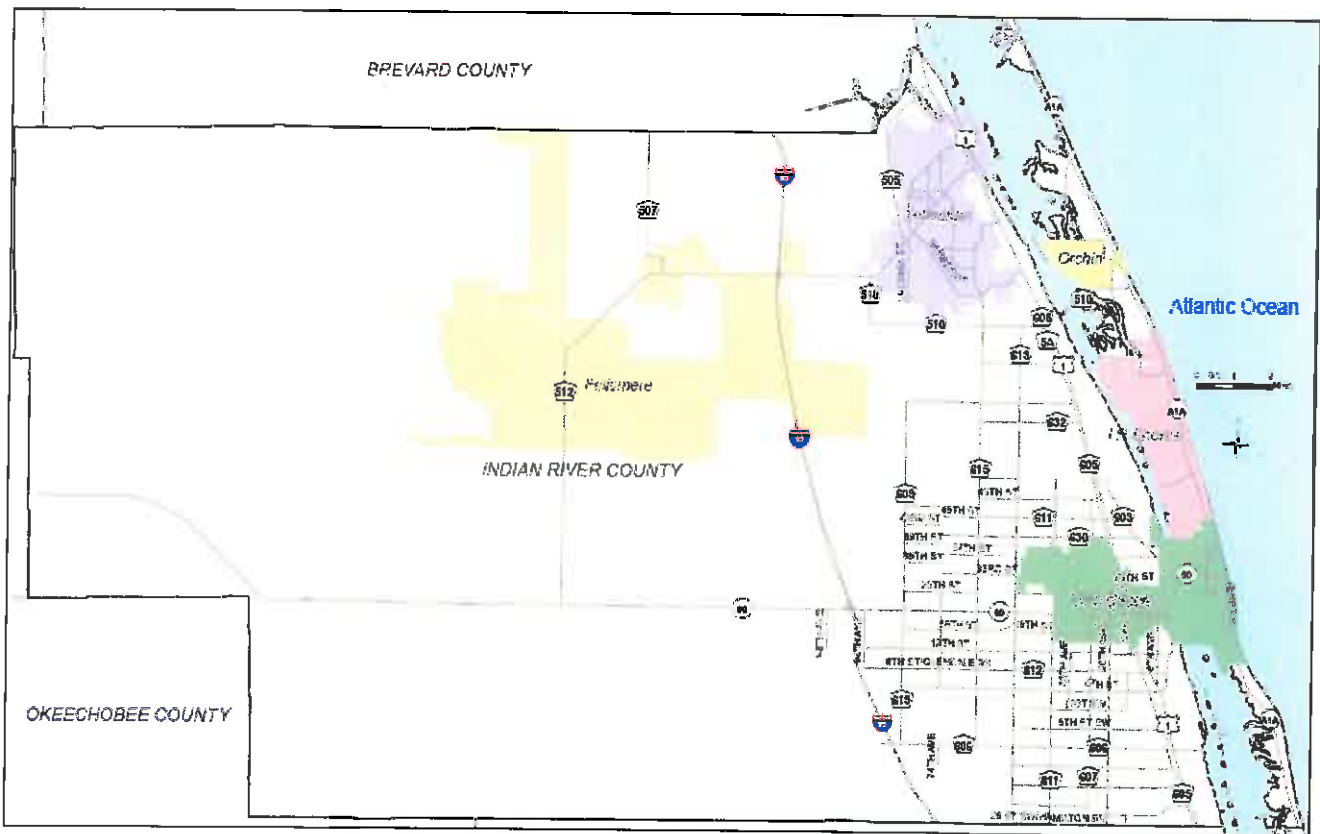
INDIAN RIVER COUNTY Annual School Concurrency Assessment Report for 2012-2013



Vero Beach Elementary



Sebastian Freshman Learning Center



Indian River County Planning Division
in cooperation with School District Facilities Planning



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1. Adopted 2013-2017 Capital Improvement Project Summary (5 Year Facilities Plan)
2. Draft Partial List of 2014-2018 Public School Facilities Capital Improvements

**Indian River County
Annual School Concurrency Assessment Report for 2012-2013**

PURPOSE

In February 2008, the County, the School Board, the Town of Indian River Shores, and the Cities of Fellsmere, Sebastian, and Vero Beach, entered into an “Interlocal Agreement for Coordinated Planning and School Concurrency” (ILA). Currently, the ILA is in effect, as adopted. Among the components of the ILA was creation of a committee of county, city, and school board staff known as the Staff Working Group (SWG). Section 3.2 of the ILA requires that the SWG prepare an “...annual assessment report on the effectiveness of the school concurrency process”. This report is intended to fulfill that Section 3.2 requirement, provide background information on school concurrency, and provide a summary of changes that occurred during the report period with respect to school capacity, school demand (enrollment), school service area boundaries, school facility plans, and school level of service (LOS).

BACKGROUND

In 2005, the Florida Legislature adopted SB 360 which, among its various components, mandated that local governments and school districts adopt school concurrency provisions to ensure that the schools needed to serve residential development would be available when the impacts from the residential development occur. For Indian River County, the school concurrency adoption deadline was March 1, 2008, a deadline which the county met.

For Indian River County, the adopted school concurrency provisions are contained or referenced in the following documents:

- The ILA
- The Public School Facilities Elements of the County and Municipal Comprehensive Plans
- The Capital Improvements Elements of the County and Municipal Comprehensive Plans
- The Intergovernmental Coordination Elements of the County and Municipal Comprehensive Plans
- Chapter 910 (Concurrency Management System) of the County land development regulations

One of the principal components of concurrency is level of service (LOS). Generally, LOS is the relationship between supply and demand. For schools, LOS is expressed as a ratio of student enrollment to capacity. To measure capacity, the state has established a method based on the number of classrooms and the average class size. That method is applied throughout the state and results in a “FISH (Florida Inventory of School Houses) capacity” for each school. In the county’s concurrency system, the adopted LOS for public schools is based on this FISH capacity. For Indian River County, the adopted LOS is 100% FISH capacity. That standard applies to each of the following three school levels: elementary, middle, and high.

Overall, the school concurrency provisions recognize that the local governments within the county are generally responsible for regulating the “demand” side of student enrollment (approving, approving with conditions, or denying residential development), while the school board is generally responsible for the “supply” side of public school capacity (expanding existing schools, building new schools). Although residential development is reviewed on an individual development project and building permit basis, public school capacity is reviewed and addressed in the school board’s Five-Year Facilities Work Program, which is also known as the 5 year facilities plan. The 5 year facilities plan provides a 5 year schedule of funding, by fiscal year, of various capital projects, including capacity-producing projects. For school concurrency purposes, a capacity improvement is considered in place if it is funded within the first 3 years of the 5 year facilities plan.

For all public elementary, middle, and high schools that are not magnet schools or charter schools, the school district has established attendance zones, also known as school service area boundaries (SSABs). Those service areas are critical components of the school district’s concurrency system. That system is “location-based”, tracking and comparing the location and intensity of new residential development with the capacity of the affected elementary, middle, and high school service areas. As a result, capacity, demand, and available capacity are evaluated on a school service area boundary (SSAB) basis. With this system, concurrency is considered met if there is available capacity to serve a residential development either within the affected school service area or within an adjacent school service area.

Status of Local School Concurrency Requirement and the ILA

During its 2011 session, the state legislature passed a 349 page “growth management” bill known as HB 7207. That bill was signed by the governor on June 2, 2011, and the legislation went into effect soon thereafter. Among its various provisions, the bill made changes to portions of Florida Statutes Chapter 163 and certain public school planning and school concurrency requirements. Overall, the bill retained the state requirement for interlocal agreements between school districts and local governments to share data and to coordinate planning and development processes. The bill, however, eliminated the state mandate for school concurrency, while allowing local governments the option to continue to require and implement school concurrency. Although HB 7207 eliminated the school concurrency mandate, local governments and school districts that opt to take advantage of that allowance and eliminate local school concurrency requirements must amend their local comprehensive plans and interlocal agreements to do so.

When the Staff Working Group (SWG) met in February and March 2011, and the Citizens Oversight Committee (COC) met in April 2011, HB 7207 was going through the legislative process. Anticipating passage of the bill, the SWG and COC discussed the local experience with school concurrency and its role in resolving the Fellsmere Elementary concurrency issue the previous year. During those discussions, the SWG and COC each reached a consensus that local school concurrency requirements were beneficial and that the requirements should be continued. Consequently, no school concurrency related changes to local comprehensive plans or changes to the interlocal agreement (ILA) were recommended or made during 2011, and none have been considered to date.

Therefore, local school concurrency requirements and the 2008 ILA concurrency requirements remain in effect, and no changes to either are proposed or under consideration at this time.

SCHOOL CONCURRENCY STATUS

- STUDENT CAPACITY CHANGES FOR SCHOOLS WITH ATTENDANCE ZONES

Overall net student capacity changes district-wide for the next five years are summarized as follows:

Elementary School Capacity: + 207 in 2014 (Fellsmere Elementary)
 Elementary School Capacity: + 152 in 2014 (Treasure Coast Elementary)
 Middle School Capacity: 0 during 2014-2018
 High School Capacity: 0 during 2014-2018

Table 1

Student Capacity Changes during First 3 Years of Proposed 2014-2018 5 Year Facilities Plan

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Fellsmere Elem	N/A	Cafe & classroom additions	N/A	+207	2014
Treasure Coast Elem	N/A	Classroom additions	N/A	+152	2014

During 2012, capacity-producing projects were completed for Sebastian River High School (+570 students) and Vero Beach Elementary (+191 students). Student capacity data for schools including magnet and pre-K facilities are provided on page 10 of this report.

- DEMAND CHANGES

ENROLLMENT

In 2013, district-wide student enrollment increased by 161 students; that follows an increase of 7 students in 2012. Student enrollment data shown for 2012 and 2013 in tables 3, 4, and 5 below are for October counts and vary from the state forecast which includes the average of the Oct/Feb counts.

**Table 2
Historic Actual School Enrollment 2004-2013**

Year	K-5	Middle	High	Other (PK, ALT ED, WAB)	Total	Annual Change
2004	7,166	3,825	4,845		15,836	449
2005	7,710	3,759	4,830		16,299	463
2006	7,624	3,847	4,851		16,322	23
2007	7,653	3,834	4,885		16,372	50
2008	7,258	3,847	4,838		15,943	-429
2009	7,230	3,817	4,799		15,846	-97
2010	7,265	3,818	4,546		15,629	-217
2011	7,193	3,756	4,608		15,556	-73
*2012	7,270	3,636	4,657		15,563	7
*2013	7,219	3,600	4,708	197	15,724	161

*Table 2 shows actual enrollment for 2012 and 2013 from the October FTE count, while Tables 3, 4, and 5 show actual enrollment for 2012 and 2013 and the DOE COFTE forecasted figures for 2014 through 2018.

Table 3

Elementary School Total Enrollment & Net Change 2012-2018

2012	7,270	+77
2013	7,219	-51
2014	7,463	+244
2015	7,473	+10
2016	7,510	+37
2017	7,565	+55
2018	7,578	+13

For the elementary school enrollment forecast, the school district has assumed that there will be little or no new housing development during the next five years. The district, however, forecasts that there will be moderate growth between 2013 and 2018. That growth will be driven primarily by an increasing kindergarten enrollment from higher birth trends. The actual enrollment for 2013 was 137 students *lower* than the Florida Department of Education (DOE) COFTE forecast for 2013 of 7,356 for grades K-5.

Table 4

Middle School Total Enrollment & Net Change 2012-2018

2012	3,636	-120
2013	3,600	-36
2014	3,523	-77
2015	3,568	+45
2016	3,531	-37
2017	3,599	+68
2018	3,647	+48

Currently, school district data indicate that middle school enrollment for 2014 will be flat based on little or no new housing development and a stable incoming 6th grade. The actual enrollment for 2013 was 10 students *higher* than the DOE COFTE forecast for 2012-13 of 3,590 for grades 6-8.

Table 5

High School Total Enrollment & Net Change 2012-2018

2012	4,657	+49
2013	4,708	+51
2014	4,464	-244
2015	4,339	-125
2016	4,283	-56
2017	4,199	-84
2018	4,192	-7

Generally, high school projections are impacted more by the size of the incoming 9th grade than by new housing. For that reason, high schools may show a decline in enrollment as some smaller classes move through the grades and graduate. Given current economic and housing conditions, high school enrollment will remain relatively stable in the near future. The actual enrollment for 2013 was 151 students *higher* than the DOE COFTE forecast for 2012-13 of 4,557 for grades 9-12.

Overall, the DOE enrollment forecast predicts that there will be a minor decrease in total enrollment by 2018.

Long Term Forecast

The district's long term forecast is based on population projections provided by the Bureau of Economic and Business Research (BEBR). Those countywide projections are lower than the previous year's forecast; consequently, student enrollment projections have also been reduced from the previous long term forecast.

Population and Enrollment Forecast

	2010	2015	2020	2030
Indian River County Population	138,028*	145,441**	158,012**	180,240**
Public School Student Enrollment (non-charter schools)	15,629	15,464	15,789	Not Available

*2010 US Census

** March 2013 BEBR medium projections

Permits Issued and Future Units Vested

In Indian River County, school concurrency went into effect on July 1, 2008. Since school concurrency went into effect, permits issued for construction of residential units county-wide were as follows:

2008/2009	387 units
2009/2010	260 units
2010/2011	400 units
2011/2012	308 units
2012/2013	516 units

2012/2013 New Residential Units Permitted

Month	Vero Beach	Fellsmere	IR Co.	IR Shores	Sebastian	Total
July 2012	0	4	23	0	7	34
August 2012	3	1	29	0	1	34
September 2012	2	0	25	0	3	30
October 2012	1	4	17	0	4	26
November 2012	2	1	30	0	8	41
December 2012	2	0	32	0	15	49
January 2013	1	0	43	0	20	64
February 2013	2	0	28	0	8	38
March 2013	2	0	40	0	19	61
April 2013	2	0	29	0	25	56
May 2013	1	0	25	0	20	46
June 2013	0	0	20	0	17	37
TOTALS	18	10	341	0	147	516

Since concurrency went into effect in Indian River County, each building permit for a residential unit in a project approved prior to July 1, 2008 has been exempt from school concurrency. Although those units were “exempt” from the school concurrency test, students anticipated to be “generated” by those units are accounted for under the “vested demand” component of the school district’s concurrency system.

The table that follows is a summary report from the school district’s concurrency system. That table shows that there is available capacity for every school service area except for the Beachland and Citrus elementary schools. Because capacity is available in one or more adjacent elementary school service areas, the service areas of the “over capacity” elementary schools (Beachland, Citrus) are considered to have capacity. In the case of Fellsmere Elementary School and Treasure Coast Elementary School, concurrency was met because sufficient capacity-increasing improvements are scheduled within the first 3 years of the adopted 5 year school facilities plan. That additional capacity is indicated in the “Programmed School Capacity” column in the table that follows.

Development Review Summary

School Service Area Boundary (SSAB)	Current School Capacity	Programmed School Capacity*	Total School Capacity	Current Enrollment	**Vested Demand	Total Demand	***Available Capacity
Beachland ES	577	0	577	615	0	615	-38
Citrus ES	573	0	573	675	0	675	-102
Dodgertown ES	608	0	608	441	0	441	167
Fellsmere ES	543	207	750	663	0	663	87
Glendale ES	634	0	634	510	0	510	124
Highlands ES	602	0	602	472	0	472	130
Pelican Island ES	586	0	586	505	0	505	81
Sebastian ES	637	0	637	502	0	502	135
Treasure Coast ES	599	152	751	644	0	644	107
Vero Beach ES	796	0	796	648	0	648	148
Gifford MS	1,042	0	1,042	890	0	890	152
Oslo MS	1,123	0	1,123	911	0	911	212
Sebastian MS	1,053	0	1,053	918	0	918	135
Storm Grove MS	1,281	0	1,281	881	0	881	400
Sebastian HS	2,465	0	2,465	1,906	0	1,906	559
Vero Beach HS	3,032	0	3,032	2,802	0	2,802	230

*Programmed Capacity includes all new capacity budgeted for construction in the next three years.

**Vested Demand includes the expected student yield from non-exempt new residential units permitted but not CO'd since the last enrollment count.

***The adjacency rule allows development approvals where space is available in an adjacent SSAB. Therefore, school concurrency may be satisfied even though "Available Capacity" for an individual school may have a negative value.

- SERVICE AREA BOUNDARY CHANGES

During the 2012-2013 report year, no new changes in Service Area Boundaries were approved.

- FACILITIES PLAN AND LOS

Facilities Work Plan

By law, the school district's facilities work plan or capital plan must balance to projected revenue. Within the 5 year facilities plan, capital projects are divided into several categories, including new construction, renovations, maintenance, furniture and equipment, and technology.

In the school district's facilities work plan that was adopted in September 2012, the projected 5 year expenditures were \$13,646,000 for new construction and remodeling projects. It is anticipated that the 2014-2018 facilities plan will reflect significantly reduced revenues and expenditures. The capacity producing Fellsmere Elementary School and Treasure Coast Elementary School projects are described in the chart that follows and were funded in budget years prior to 2012-2013.

Capacity Producing Projects

Capacity Enhancement Projects	Capacity Added	Estimated Completion
Fellsmere Elementary addition	207	2014
Treasure Coast Elementary addition	152	2014

Those two projects are reflected in the School District's facilities plans.

Current and Projected LOS

In 2008, middle school enrollment exceeded 100% capacity. With the opening of Storm Grove Middle School in 2009, however, all middle schools remain below 85% utilization based on a mid-range ("middle") enrollment forecast and below 96% utilization based on a high enrollment forecast.

Districtwide, the projected LOS at all grade levels is expected to be below 100% utilization through 2018. Although there are regional differences at the School Service Area Boundary level, the school district is expected to make the best use of available capacity and may adjust boundaries if necessary.

Enrollment & Capacity Forecast: public schools including magnet and pre-K*

Year	Elementary Forecast	Elementary Capacity	% util	Middle Forecast	Middle Capacity	% util	High Forecast	High Capacity	% util
2009	7,290	8,228	89%	3,776	4,548	83%	4,665	4,966	94%
2010	7,342	7,696	95%	3,818	4,573	83%	4,546	4,894	93%
2011	7,501	7,696	97%	3,779	4,573	83%	4,514	4,894	92%
2012	7,339	7,696	95%	3,675	4,573	80%	4,580	4,894	94%
2013	7,306	7,971	92%	3,600	4,499	80%	4,708	5,498	86%
2014	7,546	8,330	90%	3,523	4,499	78%	4,464	5,498	81%
2015	7,557	8,330	91%	3,568	4,499	79%	4,339	5,498	80%
2016	7,596	8,330	91%	3,531	4,499	78%	4,283	5,498	78%
2017	7,650	8,330	92%	3,599	4,499	80%	4,199	5,498	76%
2018	7,664	8,330	92%	3,647	4,499	81%	4,192	5,498	76%

*Does not include special schools (Wabasso School, Alternative Learning Center)

The table above provides enrollment information for all public schools except special schools. Because magnet schools and pre-K are not included in public school concurrency determinations, it is necessary to separately track enrollment and capacity for all non-magnet, non-pre-K, and non-special public schools. Accordingly, the table below is provided to show enrollment, capacity, and utilization of school concurrency service areas. That table does not include the capacity or the demand of magnet schools and pre-k.

Enrollment & Capacity Forecast: all public schools excluding magnet and pre-K*

Year	Elementary Forecast	Elementary Capacity	% util	Middle Forecast	Middle Capacity	% util	High Forecast	High Capacity	% util
2009	5,380	5,874	92%	3,776	4,548	83%	4,665	4,966	94%
2010	5,500	5,896	93%	3,818	4,573	83%	4,546	4,894	93%
2011	5,486	5,896	93%	3,779	4,573	83%	4,514	4,894	92%
2012	5,598	5,896	95%	3,675	4,573	80%	4,580	4,894	94%
2013	5,588	6,158	91%	3,600	4,499	80%	4,708	5,498	86%
2014	5,813	6,517	89%	3,523	4,499	78%	4,464	5,498	81%
2015	5,991	6,517	92%	3,568	4,499	79%	4,339	5,498	80%
2016	5,860	6,517	90%	3,531	4,499	78%	4,283	5,498	78%
2017	5,915	6,517	91%	3,599	4,499	80%	4,199	5,498	76%
2018	5,928	6,517	91%	3,647	4,499	81%	4,192	5,498	76%

*Does not include special schools (Wabasso School, Alternative Learning Center)

SCHOOL CONCURRENCY & COORDINATION PROCESS

Consistent with the provisions of the ILA, staff from the school district, county, and municipalities share information and meet regularly on school planning and concurrency issues. Under the ILA, the county is required each year to provide school district staff with population projections for 154 neighborhood-sized areas known as traffic analysis zones (TAZs). In addition, the county and municipalities are required to provide the district with data on proposed residential development projects, residential building permits, and residential certificates of occupancy. Those data are intended to aid district staff in preparing student enrollment projections by school service area. Each year, district staff is required to provide enrollment projections by school service area. Those projections are reviewed by county and municipal staff, and are incorporated into the district's 5 year facilities plan.

Besides its other provisions, the ILA also establishes a school concurrency review process for residential comprehensive plan amendments, rezonings, and development plan requests. That process requires applicants to provide development information to the district for school concurrency review purposes, and requires district staff to issue school capacity availability determination letters (SCADL). A SCADL identifies the amount of available school capacity and includes a determination as to whether or not sufficient school capacity exists to serve a proposed residential development.

Conditional SCADLS provide a "snapshot in time" regarding available school capacity for a project, while final SCADLS involve payment of impact fees and vesting (guaranteeing and reserving capacity) projects. If a final SCADL review shows that sufficient school capacity is not currently available to serve a proposed residential project, then the applicant may pursue mitigation options that are approved by the school district as provided in the ILA and in adopted concurrency policies and regulations. Mitigation may include school additions or other capacity-producing measures. Neither the county nor the municipalities are allowed to approve a residential development project unless adequate school capacity is available or will be made available to serve the project.

SCADLS ISSUED DURING 2012-2013

To date, few new residential projects have been proposed or approved since July 2008. Consequently, only a small number of SCADLS have been required or issued, and none was required or issued during the 2012/2013 period.

Conditional SCADLS

Conditional SCADLS are issued for new residential development plans and for rezonings that increase potential residential development. For the 2012-2013 period, the school district issued no conditional SCADLS.

Final SCADLS

Final SCADLS are issued for building permits for units within new residential development projects. No final SCADLS were issued by the school district during the 2012/2013 period.

CHALLENGES & ISSUES

- Concurrency System

Since school concurrency was adopted countywide in 2008, initial implementation of the school concurrency process occurred during the 2008/2009 report period. Due to market and overall economic conditions since that time, the number of residential projects subject to school concurrency review has been minimal. As a result, only a few school concurrency evaluations have been made under the system. After initial adjustments were made to the concurrency process during the 2008/2009 report period, the process has operated adequately and in a timely manner. Despite that success, school district and county staff are researching and discussing ways to change some of the concurrency system procedures to make the system simpler to account for new residential units. To that end, staff may recommend various system changes in the future.

- Level of Service

Based upon projected student enrollment and school facilities plans, no level of service problems are anticipated in the near future.

ATTACHMENTS

1. Adopted 2013-2017 Capital Improvement Program Summary (5 Year Facilities Plan)
2. Draft Partial List of 2014-2018 Capital Improvements

Note: The Indian River County Interlocal Agreement for Coordinated Planning and School Concurrency is available on-line at: http://www.irccdd.com/Planning_Division/Plans_Reports.htm

Summary of Capital Improvement Program

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
New Construction								
New Construction and Additions								
Citrus Elementary School Expansion	3,000,000	3,000,000						
Fellsmere Café. Expan & Clsm Addn	9,000,000	9,000,000						
Sebastian River HS Addition	13,000,000	13,000,000						
Storm Grove Middle School	45,048,476	45,048,476						
Support Services Complex	13,000,000	13,000,000						
Traffic Improvement Projects	820,000	820,000						
Treasure Coast Elementary Expansion	3,500,000	3,500,000						
Subtotal New Construction and Additions	87,368,476	87,368,476	0					
Subtotal New Construction	87,368,476	87,368,476	0					
Comprehensive Needs								
Modernizations & Replacements								
Citrus Mechanical Rehabilitation	750,000	0	750,000	750,000				
County Office (IT Dept) Air Conditioning Improvements	75,000	0	75,000	75,000				
Dodgertown Cafeteria & HVAC Replacement	3,512,500	3,512,500						
Dodgertown School HVAC	2,750,000	2,750,000						
Gifford Middle Chiller Replacement	750,000	0	750,000	750,000				
Osceola Relocate To Thompson	3,200,000	2,700,000	500,000	500,000				
School Condition Assessments	400,000	400,000						
Sebastain River Middle (TES) Thermal Energy Storage	736,225	0	736,225	736,225				
Sebastian River High School Lights/EMS	730,000	0	730,000	730,000				
Sebastian River Middle School Interior Remodel	100,000	0	100,000	100,000				
VBHS Freshman Learning Center Soccer/Lacrosse Fields	100,000	0	100,000	100,000				
VBHS Freshman Learning Ctr Renov.	3,150,000	3,150,000						
Vero Beach EI Replacement	20,174,852	20,174,852						

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Vero Beach High School Restoration	54,217,750	54,217,750						
Vero Beach High School/PAC/FLC	3,500,000	0	3,500,000	3,500,000				
Subtotal Modernizations & Replacements	94,146,327	86,905,102	7,241,225	7,241,225				
Subtotal Comprehensive Needs	94,146,327	86,905,102	7,241,225	7,241,225				
Other Items								
Capital Maintenance								
Capital Maintenance/Hlth & Life Safety	21,909,256	17,484,256	4,425,000	825,000	900,000	900,000	900,000	900,000
HVAC Repair and Replace	2,375,562	1,800,000	575,562	575,562				
Subtotal Capital Maintenance	24,284,818	19,284,256	5,000,562	1,400,562	900,000	900,000	900,000	900,000
Safety, Security, and Environmental								
Beachland El Expansion	4,440,000	465,000	3,975,000	325,000	1,150,000	1,389,295	1,110,705	
Gifford Middle Kalwal Roof Replacement	800,000	0	800,000	800,000				
Oslo Middle School Rehabilitation	905,000	0	905,000	905,000				
Oslo Middle Traffic Loop/Wetlands Improvements	150,000	0	150,000	150,000				
Sebastian River Middle Locker Room/Gym Renovations	1,000,000	0	1,000,000	1,000,000				
Treasure Coast & New Liberty Fire Wall	100,000	0	100,000	100,000				
Vero Beach High School Citrus Bowl Field Rehab	100,000	0	100,000	100,000				
Vero Beach High School Firedoors	115,000	0	115,000	115,000				
Subtotal Safety, Security, and Environmental	7,610,000	465,000	7,145,000	3,495,000	1,150,000	1,389,295	1,110,705	
Relocatables								
Relocatable Leasing	25,939,158	21,239,158	4,700,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal Relocatables	25,939,158	21,239,158	4,700,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Educational Technology								
District Technology	11,833,802	9,333,802	2,500,000	500,000	500,000	500,000	500,000	500,000
Subtotal Educational Technology	11,833,802	9,333,802	2,500,000	500,000	500,000	500,000	500,000	500,000
Furniture & Equipment								
FF&E Districtwide	235,000	0	235,000	235,000				
School Buses/Vehicles	13,850,330	9,550,330	4,300,000	900,000	700,000	800,000	900,000	1,000,000
Subtotal Furniture & Equipment	14,085,330	9,550,330	4,535,000	1,135,000	700,000	800,000	900,000	1,000,000
Debt Service and Operations								

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
J A Thompson Administrative Ctr Lease	225,000	0	225,000	45,000	45,000	45,000	45,000	45,000
Subtotal Debt Service and Operations	225,000	0	225,000	45,000	45,000	45,000	45,000	45,000
Reserves and Contingencies								
Other Projects District Wide	14,213,548	5,698,347	8,515,201	401,121	817,010	1,247,009	2,086,962	3,963,099
Subtotal Reserves and Contingencies	14,213,548	5,698,347	8,515,201	401,121	817,010	1,247,009	2,086,962	3,963,099
Subtotal Other Items	98,191,656	65,570,893	32,620,763	7,676,683	5,112,010	5,881,304	6,542,667	7,408,099
Total Projects	279,706,459	239,844,471	39,861,988	14,917,908	5,112,010	5,881,304	6,542,667	7,408,099

Draft Partial List of 2014 – 2018 Public School Facilities Capital Improvements

1. Fellsmere Elementary School: Cafeteria and Classroom Additions (capacity increase of 207 students). Estimated Completion 2014.
2. Treasure Coast Elementary School: Classroom Additions (capacity increase of 152 students). Estimated completion end of 2013.