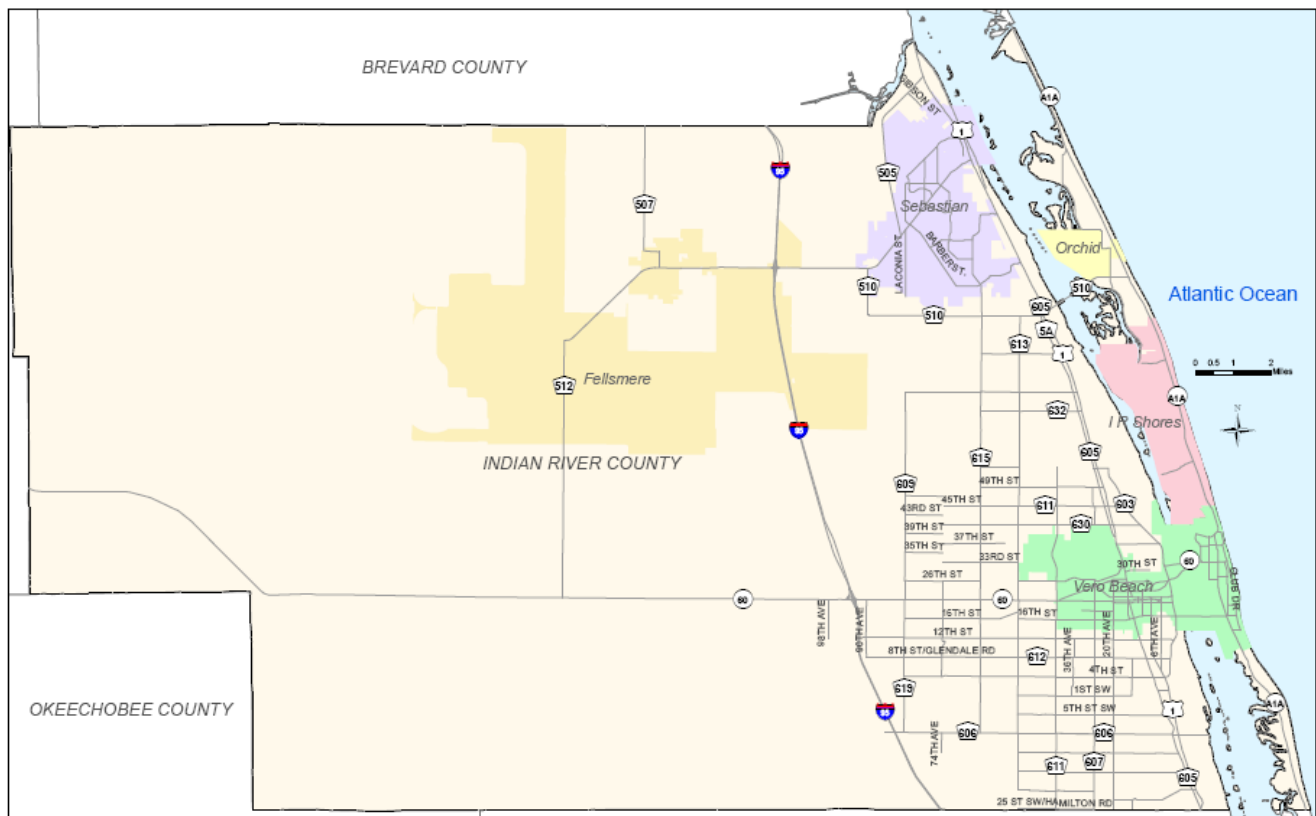


INDIAN RIVER COUNTY  
Annual School Concurrency Assessment Report for 2011-2012



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



## Table of Contents

	PAGE
<b>PURPOSE</b>	4
<b>BACKGROUND</b>	4
Status of Local School Concurrency Requirement and the ILA	5
<b>SCHOOL CONCURRENCY STATUS</b>	5
<u>Capacity Changes for Schools with Attendance Zones</u>	5
Table 1: Capacity Change During First 3 Years of Proposed 2013-2017 5-Year Facilities Plan	5
<u>Demand Changes</u>	6 & 7
<u>Enrollment</u>	
Table 2: Historic Enrollment 2003-2012	6
Table 3: Elementary School Total Enrollment & Net Change 2011-2017	6
Table 4: Middle School Total Enrollment & Net Change 2011-2017	7
Table 5: High School Total Enrollment & Net Change 2011-2017	7
<u>Long Term Forecast</u>	7
Population and Enrollment Forecast	7
<u>Permits Issued and Future Units Vested</u>	8 - 9
2011/2012 New Residential Units Permitted	8
Development Review Summary	9
<u>Service Area Boundary Changes</u>	9
<u>Facilities Plan and LOS</u>	9 - 11
Facilities Work Plan	9
Capacity Producing Projects	10
Current and Projected LOS	10
Enrollment & Capacity Forecast: all public schools including magnet and pre-K	10
Enrollment & Capacity Forecast: public schools excluding magnet and pre-K	11
<b>SCHOOL CONCURRENCY &amp; COORDINATION PROCESS</b>	11
<u>SCADLS ISSUED DURING 2011-2012</u>	12
Conditional SCADLS Issued 2011/2012	12
Final SCADLS	12

## Table of Contents

<b>CHALLENGES &amp; ISSUES</b>	12
<u>Concurrency System</u>	12
<u>Level of Service</u>	12
<u>Retaining Local School Concurrency Requirement</u>	12

### Attachments:

1. Adopted 2012-2016 Capital Improvement Project Summary (5 Year Facilities Plan)
2. Proposed 2013-2017 5 Year Facilities Plan

**Indian River County  
Annual School Concurrency Assessment Report for 2011-2012**

**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 last 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. 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 remain in effect, and no changes to either are proposed at this time.

**SCHOOL CONCURRENCY STATUS**

- CAPACITY CHANGES FOR SCHOOLS WITH ATTENDANCE ZONES

Overall net capacity changes districtwide for the next five years are summarized as follows:

Elementary School Capacity: + 191 in 2012 (Vero Beach Elementary)  
 Elementary School Capacity: + 190 in 2014 (Fellsmere Elementary)  
 Middle School Capacity: 0 during 2012-2017  
 High School Capacity: + 570 in 2012 (Sebastian River High)

**Table 1  
 Capacity Changes during First 3 Years of Proposed 2013-2017 5 Year Facilities Plan**

Existing Schools	New Schools	Additions/ Major Renovations	Closures	Net Change	Year
Fellsmere Elem	N/A	Cafeteria and classroom additions	N/A	+190	2014
Vero Beach Elem	N/A	Replacement on site	N/A	+191	2012
Sebastian River HS	N/A	Freshman Learning center	N/A	+570	2012

It is anticipated that the student capacity of schools with attendance zones will increase during 2012 for Sebastian River High School (+570) and Vero Beach Elementary (+191). Capacity-producing improvements for schools **without** attendance zones (magnet schools) are addressed on page 10 of this report.

- DEMAND CHANGES

**ENROLLMENT**

In 2011, districtwide enrollment decreased by 73 students; that follows a decrease of 217 students in 2010. As shown in tables 3, 4, and 5 below, enrollment is projected to continue to decline in the near future. Those forecasts are for October counts and vary from the state forecast which includes the average of the Oct/Feb counts.

**Table 2  
Historic & Actual Non-Charter Enrollment 2003-2012**

	<b>K-5</b>	<b>Middle</b>	<b>High</b>	<b>Total</b>	<b>Annual Change</b>
<b>2003</b>	6,984	3,798	4,605	15,387	545
<b>2004</b>	7,166	3,825	4,845	15,836	449
<b>2005</b>	7,710	3,759	4,830	16,299	463
<b>2006</b>	7,624	3,847	4,851	16,322	23
<b>2007</b>	7,653	3,834	4,885	16,372	50
<b>2008</b>	7,258	3,847	4,838	15,943	-429
<b>2009</b>	7,230	3,817	4,799	15,846	-97
<b>2010</b>	7,265	3,818	4,546	15,629	-217
<b>*2011</b>	7,193	3,756	4,608	15,556	-73
<b>*2012</b>	7,270	3,636	4,657	15,563	7

\*Table 2 shows actual enrollment for 2011 and 2012, while Tables 3, 4, and 5 show what the forecasted figures were for 2011 and 2012.

**Table 3  
Elementary Non-Charter School Total Enrollment & Net Change 2011-2017**

<b>*2011</b>	7,193	-72
<b>*2012</b>	7,270	+77
<b>2013</b>	7,032	-238
<b>2014</b>	7,038	+6
<b>2015</b>	6,960	-78
<b>2016</b>	6,950	-10
<b>2017</b>	6,959	+9

For the elementary school enrollment forecast, the school district has assumed that there will be little or no new housing development during the next two years. Consequently, the district forecasts that there will be overall decreases between 2013 and 2017.

**Table 4**  
**Middle Non-Charter School Total Enrollment & Net Change 2011-2017**

<b>*2011</b>	3,756	-62
<b>*2012</b>	3,636	-120
<b>2013</b>	3,689	+53
<b>2014</b>	3,542	-147
<b>2015</b>	3,462	-80
<b>2016</b>	3,320	-142
<b>2017</b>	3,288	-32

Currently, the school district forecasts that middle school enrollment for the 2013 - 2017 period will decrease overall.

**Table 5**  
**High Non-Charter School Total Enrollment & Net Change 2011-2017**

<b>*2011</b>	4,608	+62
<b>*2012</b>	4,657	+49
<b>2013</b>	4,368	-289
<b>2014</b>	4,248	-120
<b>2015</b>	4,117	-131
<b>2016</b>	4,061	-56
<b>2017</b>	3,958	-103

Generally, high school projections are impacted more by the size of the incoming 9<sup>th</sup> 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 is forecast to decrease overall during the 2013 – 2017 period.

In summary, the local enrollment forecast predicts that there will be overall decreases occurring from 2013 through 2017.

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*	145,600**	158,500**	182,600**
Public School Student Enrollment (non-charter schools)	15,629	14,529	16,978	23,627

\* 2010 US Census

\*\* March 2012 BEBR mid-range projections

## Permits Issued and Future Units Vested

In Indian River County, school concurrency went into effect on July 1, 2008. From July 1, 2008 to June 30, 2009, 387 permits for construction of residential units were issued. From July 1, 2009 to June 30, 2010, 260 permits for construction of residential units, or 33% fewer than the previous year (2008/2009), were issued. For the 2010/2011 period, there was a 54% (or 140 residential units) increase in permits issued from the 2009/2010 period. Data for the 2011/2012 period are shown in the chart below. Based on those data, there was a decrease in residential permitting activity for 2011/2012 (308 units) compared to the previous year (400 units).

### **2011/2012 New Residential Units Permitted**

<b>Month</b>	<b>Vero Beach</b>	<b>Fellsmere</b>	<b>IR Co.</b>	<b>IR Shores</b>	<b>Sebastian</b>	<b>Total</b>
July 2011	0	0	18	0	0	18
August 2011	2	0	16	1	9	28
September 2011	1	0	13	0	6	20
October 2011	0	0	18	0	2	20
November 2011	0	3	27	0	5	35
December 2011	1	0	9	1	8	19
January 2012	1	0	11	0	3	15
February 2012	0	0	20	0	4	24
March 2012	1	1	28	1	6	37
April 2012	3	0	18	0	8	29
May 2012	1	0	10	0	11	22
June 2012	2	1	33	1	4	41
<b>TOTALS</b>	<b>12</b>	<b>5</b>	<b>221</b>	<b>4</b>	<b>66</b>	<b>308</b>

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 “vested demand” component of the school district’s concurrency system.

The table below 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, Citrus and Treasure Coast 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, Treasure Coast) are considered to have capacity. In the case of Sebastian River High School and Fellsmere 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 below.



### 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	555	0	555	595	0	595	-40
Citrus ES	573	0	573	692	0	692	-119
Dodgertown ES	608	0	608	428	1	428	180
Fellsmere ES	543	190	733	663	0	663	70
Glendale ES	634	0	634	501	0	501	133
Highlands ES	602	0	602	467	4	467	135
Pelican Island ES	586	0	586	510	3	510	76
Sebastian ES	637	0	637	507	22	507	130
Treasure Coast ES	599	0	599	632	8	632	-33
Vero Beach ES	559	191	750	597	3	597	153
Gifford MS	1,082	0	1,082	960	1	960	122
Oslo MS	1,118	0	1,118	902	3	902	216
Sebastian MS	1,093	0	1,093	956	15	956	137
Storm Grove MS	1,280	0	1,280	818	0	818	462
Sebastian HS	1,848	570	2,418	1,888	22	1,888	530
Vero Beach HS	3,046	0	3,046	2,769	4	2,769	278

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

\*\*Vested Demand includes the expected student yield from residential units permitted since July 1, 2008.

\*\*\*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 2011-2012 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 2008, the projected 5 year expenditures were \$220,000,000, with roughly \$100 million programmed in 2008/2009. During 2008/2009, actual capital expenditures were significantly less than \$100 million due to the intentional delay of several projects. Consequently, capital projects were pared-down in the facilities work plans adopted in September 2009 and September 2010. In contrast to the September 2008 facilities plan, the facilities plan adopted in September 2010 projected capital expenditures of less than \$108,000,000 during FY 2011-2015 and the facilities plan adopted in September 2011 projected capital expenditures of less than \$61 million. Overall, those capital projects that have the most direct effect on school concurrency are capacity enhancement projects. It is anticipated that the 2013-2017 facilities plan will reflect significantly reduced revenues and expenditures. The capacity producing Fellsmere Elementary School project, funded in FY 2011-2012, is described in the chart below.

As shown in the table below, the adopted FY2012-2016 facilities plan includes funding for completion of capacity enhancement projects at Vero Beach Elementary, Fellsmere Elementary, and Sebastian River High School.

**Capacity Producing Projects**

Capacity Enhancement Projects	Capacity Added	Estimated Completion
Fellsmere Elementary addition	190	2014
Addition to Sebastian River High School	570	2012
Replacement of Vero Beach Elementary School	191	2012

Current and Projected LOS

In 2008, middle school enrollment exceeded 100% capacity. With the opening 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 2017. 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
2008	7,316	8,228	<b>89%</b>	3,826	3,351	<b>114%</b>	4,666	4,866	<b>96%</b>
2009	7,290	8,228	<b>89%</b>	3,776	4,548	<b>83%</b>	4,665	4,966	<b>94%</b>
2010	7,342	7,696	<b>95%</b>	3,818	4,573	<b>83%</b>	4,546	4,894	<b>93%</b>
2011	7,501	7,696	<b>97%</b>	3,779	4,573	<b>83%</b>	4,514	4,894	<b>92%</b>
2012	7,371	7,696	<b>96%</b>	3,636	4,573	<b>80%</b>	4,657	4,894	<b>95%</b>
2013	7,109	8,077	<b>88%</b>	3,689	4,573	<b>81%</b>	4,368	5,464	<b>80%</b>
2014	7,103	8,077	<b>88%</b>	3,542	4,573	<b>77%</b>	4,248	5,464	<b>78%</b>
2015	7,033	8,077	<b>87%</b>	3,462	4,573	<b>75%</b>	4,117	5,464	<b>75%</b>
2016	7,024	8,077	<b>87%</b>	3,320	4,573	<b>73%</b>	4,061	5,464	<b>74%</b>
2017	7,031	8,077	<b>87%</b>	3,288	4,573	<b>72%</b>	3,958	5,464	<b>72%</b>

\*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
2008	5,227	5,978	<b>87%</b>	3,826	3,351	<b>114%</b>	4,666	4,866	<b>96%</b>
2009	5,380	5,874	<b>92%</b>	3,776	4,548	<b>83%</b>	4,665	4,966	<b>94%</b>
2010	5,500	5,896	<b>93%</b>	3,818	4,573	<b>83%</b>	4,546	4,894	<b>93%</b>
2011	5,486	5,896	<b>93%</b>	3,779	4,573	<b>83%</b>	4,514	4,894	<b>92%</b>
2012	5,592	5,896	<b>95%</b>	3,636	4,573	<b>80%</b>	4,657	4,894	<b>95%</b>
2013	5,382	6,277	<b>86%</b>	3,689	4,573	<b>81%</b>	4,368	5,464	<b>80%</b>
2014	5,388	6,277	<b>86%</b>	3,542	4,573	<b>77%</b>	4,248	5,464	<b>78%</b>
2015	5,310	6,277	<b>85%</b>	3,462	4,573	<b>75%</b>	4,117	5,464	<b>75%</b>
2016	5,301	6,277	<b>84%</b>	3,320	4,573	<b>73%</b>	4,061	5,464	<b>74%</b>
2017	5,309	6,277	<b>85%</b>	3,288	4,573	<b>72%</b>	3,958	5,464	<b>72%</b>

\*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 2011-2012

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 only one was required and issued during the 2011/2012 period.

### Conditional SCADLS

Conditional SCADLS are issued for new residential development plans and for rezonings that increase potential residential development. For the 2011-2012 period, the school district issued conditional SCADLS as shown below.

### **Conditional SCADLS Issued 2011/2012**

Project	Students Generated by School Type		
	Elementary	Middle	High
Bloomfield PD at Oslo Road/12 <sup>th</sup> Ave SW (108 multi-family units)	4	2	2

### 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 2011/2012 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 currently 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 next year.

- Level of Service

Based upon projected student enrollment, the adopted 2012-2016 school facilities plan, and the proposed 2013-2017 school facilities plan, no level of service problems are anticipated in the near future.

## **ATTACHMENTS**

1. Adopted 2012-2016 Capital Improvement Program Summary (5 Year Facilities Plan)
2. Draft Partial List of 2013-2017 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](http://www.irccdd.com/Planning_Division/Plans_Reports.htm)

## Summary of Capital Improvement Program

Project	Total	Prior to 2012	FY 2012 - FY 2016	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>New Construction</b>								
<b>New Construction and Additions</b>								
Fellsmere Café, Expan & Cismr 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						
<b>Subtotal New Construction and Additions</b>	<b>80,868,476</b>	<b>80,868,476</b>	<b>0</b>					
<b>Subtotal New Construction</b>	<b>80,868,476</b>	<b>80,868,476</b>	<b>0</b>					
<b>Comprehensive Needs</b>								
<b>Modernizations &amp; Replacements</b>								
Dodgertown Cafeteria & HVAC Replacement	3,512,500	3,512,500						
Dodgertown School HVAC	2,750,000	2,750,000						
Osceola Magnet Replacement	20,000,000	6,500,000	13,500,000	13,500,000				
School Condition Assessments	400,000	400,000						
VBHS Freshman Learning Ctr Renov.	3,150,000	3,150,000						
Vero Beach EI Replacement	20,174,852	20,174,852						
Vero Beach High School Restoration	54,217,750	54,217,750						
<b>Subtotal Modernizations &amp; Replacements</b>	<b>104,205,102</b>	<b>90,705,102</b>	<b>13,500,000</b>	<b>13,500,000</b>				
<b>Subtotal Comprehensive Needs</b>	<b>104,205,102</b>	<b>90,705,102</b>	<b>13,500,000</b>	<b>13,500,000</b>				
<b>Other Items</b>								
<b>Capital Maintenance</b>								
Capital Maintenance (buyback)	36,454,482	19,106,350	17,348,132	3,451,452	3,474,170	3,474,170	3,474,170	3,474,170
Capital Maintenance/Health & Life Safety	23,572,358	16,584,256	6,988,102	900,000	1,400,000	1,017,839	1,070,263	2,600,000
HVAC Repair and Replace	1,800,000	1,800,000						

Project	Total	Prior to 2012	FY 2012 - FY 2016	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>Subtotal Capital Maintenance</b>	<b>61,826,840</b>	<b>37,490,606</b>	<b>24,336,234</b>	<b>4,351,452</b>	<b>4,874,170</b>	<b>4,492,009</b>	<b>4,544,433</b>	<b>6,074,170</b>
<b>Safety, Security, and Environmental</b>								
Beachland EI Expansion	4,440,000	0	4,440,000	465,000	325,000	1,150,000	2,500,000	
<b>Subtotal Safety, Security, and Environmental</b>	<b>4,440,000</b>	<b>0</b>	<b>4,440,000</b>	<b>465,000</b>	<b>325,000</b>	<b>1,150,000</b>	<b>2,500,000</b>	
<b>Relocatables</b>								
Relocatable Leasing	25,239,158	20,239,158	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Relocatable Renovation	1,476,450	1,476,450						
<b>Subtotal Relocatables</b>	<b>26,715,608</b>	<b>21,715,608</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Educational Technology</b>								
District Technology	11,333,802	8,833,802	2,500,000	500,000	500,000	500,000	500,000	500,000
<b>Subtotal Educational Technology</b>	<b>11,333,802</b>	<b>8,833,802</b>	<b>2,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Furniture &amp; Equipment</b>								
F,F&E Buyback	6,102,962	4,602,962	1,500,000	300,000	300,000	300,000	300,000	300,000
School Buses/Vehicles	14,700,330	8,050,330	6,650,000	1,500,000	650,000	1,500,000	1,500,000	1,500,000
<b>Subtotal Furniture &amp; Equipment</b>	<b>20,803,292</b>	<b>12,653,292</b>	<b>8,150,000</b>	<b>1,800,000</b>	<b>950,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Reserves and Contingencies</b>								
Other Projects District Wide	8,308,541	5,698,347	2,610,194		361,032			2,249,162
<b>Subtotal Reserves and Contingencies</b>	<b>8,308,541</b>	<b>5,698,347</b>	<b>2,610,194</b>		<b>361,032</b>			<b>2,249,162</b>
<b>Subtotal Other Items</b>	<b>133,428,083</b>	<b>86,391,655</b>	<b>47,036,428</b>	<b>8,116,452</b>	<b>8,010,202</b>	<b>8,942,009</b>	<b>10,344,433</b>	<b>11,623,332</b>
<b>Total Projects</b>	<b>318,501,661</b>	<b>257,965,233</b>	<b>60,536,428</b>	<b>21,616,452</b>	<b>8,010,202</b>	<b>8,942,009</b>	<b>10,344,433</b>	<b>11,623,332</b>

# Summary of Capital Improvement Program

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>New Construction</b>								
<b>New Construction and Additions</b>								
Fellsmere Café. Expan & Clsrm 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						
<b>Subtotal New Construction and Additions</b>	<b>80,868,476</b>	<b>80,868,476</b>	<b>0</b>					
<b>Subtotal New Construction</b>	<b>80,868,476</b>	<b>80,868,476</b>	<b>0</b>					
<b>Comprehensive Needs</b>								
<b>Modernizations &amp; Replacements</b>								
Dodgertown Cafeteria & HVAC Replacement	3,512,500	3,512,500						
Dodgertown School HVAC	2,750,000	2,750,000						
Osceola Magnet Replacement	6,500,000	6,500,000						
Osceola Relocate To Thompson	3,000,000	2,700,000	300,000	300,000				
School Condition Assessments	400,000	400,000						
VBHS Freshman Learning Ctr Renov.	3,150,000	3,150,000						
Vero Beach El Replacement	20,174,852	20,174,852						
Vero Beach High School Restoration	54,217,750	54,217,750						
<b>Subtotal Modernizations &amp; Replacements</b>	<b>93,705,102</b>	<b>93,405,102</b>	<b>300,000</b>	<b>300,000</b>				
<b>Subtotal Comprehensive Needs</b>	<b>93,705,102</b>	<b>93,405,102</b>	<b>300,000</b>	<b>300,000</b>				
<b>Other Items</b>								
<b>Capital Maintenance</b>								
Capital Maintenance/Hlth & Life Safety	23,462,570	17,484,256	5,978,314	625,000	917,010	336,304	2,600,000	1,500,000
HVAC Repair and Replace	2,000,000	1,800,000	200,000	200,000				

Project	Total	Prior to 2013	FY 2013 - FY 2017	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Transfer to General Fund for Maintenance	39,282,802	22,557,802	16,725,000	3,345,000	3,345,000	3,345,000	3,345,000	3,345,000
<b>Subtotal Capital Maintenance</b>	<b>64,745,372</b>	<b>41,842,058</b>	<b>22,903,314</b>	<b>4,170,000</b>	<b>4,262,010</b>	<b>3,681,304</b>	<b>5,945,000</b>	<b>4,845,000</b>
<b>Safety, Security, and Environmental</b>								
Beachland EI Expansion	4,440,000	465,000	3,975,000	325,000	1,150,000	2,500,000		
Sebastian River Middle Locker Room/Gym Renovations	1,928,710	0	1,928,710	1,928,710				
<b>Subtotal Safety, Security, and Environmental</b>	<b>6,368,710</b>	<b>465,000</b>	<b>5,903,710</b>	<b>2,253,710</b>	<b>1,150,000</b>	<b>2,500,000</b>		
<b>Relocatables</b>								
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
Relocatable Renovation	1,476,450	1,476,450						
<b>Subtotal Relocatables</b>	<b>27,415,608</b>	<b>22,715,608</b>	<b>4,700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Educational Technology</b>								
District Technology	11,833,802	9,333,802	2,500,000	500,000	500,000	500,000	500,000	500,000
<b>Subtotal Educational Technology</b>	<b>11,833,802</b>	<b>9,333,802</b>	<b>2,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Furniture &amp; Equipment</b>								
F,F&E Buyback	4,902,962	4,902,962						
School Buses/Vehicles	16,150,330	9,550,330	6,600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Subtotal Furniture &amp; Equipment</b>	<b>21,053,292</b>	<b>14,453,292</b>	<b>6,600,000</b>	<b>600,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Reserves and Contingencies</b>								
Other Projects District Wide	10,827,391	5,698,347	5,129,044	1,368,278			897,667	2,863,099
<b>Subtotal Reserves and Contingencies</b>	<b>10,827,391</b>	<b>5,698,347</b>	<b>5,129,044</b>	<b>1,368,278</b>	<b>0</b>	<b>0</b>	<b>897,667</b>	<b>2,863,099</b>
<b>Subtotal Other Items</b>	<b>142,244,175</b>	<b>94,508,107</b>	<b>47,736,068</b>	<b>9,591,988</b>	<b>8,412,010</b>	<b>9,181,304</b>	<b>9,842,667</b>	<b>10,708,099</b>
<b>Total Projects</b>	<b>316,817,753</b>	<b>268,781,685</b>	<b>48,036,068</b>	<b>9,891,988</b>	<b>8,412,010</b>	<b>9,181,304</b>	<b>9,842,667</b>	<b>10,708,099</b>