



PUBLIC SCHOOL PLANNING STAFF WORKING GROUP (PSPSWG)

Robert M. Keating, Indian River County
Stan Boling, Indian River County
Jason Nunemaker, City of Fellsmere
Scott Sanders, School Board
Richard Jefferson, Town of Indian River Shores

Dorri Bosworth, City of Sebastian
Timothy McGarry, City of Vero Beach
Carter Morrison, School Board
Carol Johnson, School Board

The Public School Planning Staff Working Group will meet at **3:00 p.m. ON FRIDAY, March 22, 2013**, in Conference Room A1-411 of the County Administration Building "A", 1801 27th Street, Vero Beach.

AGENDA

1. Approval of Minutes from February 14, 2013 Meeting [attached]
2. Review of Capacity, Enrollment, and Population Data for the Draft Annual School Concurrency Assessment Report for 2012-2013 [attached]
3. Other matters
4. Adjournment

ANYONE WHO NEEDS A SPECIAL ACCOMMODATION FOR THIS MEETING MUST CONTACT THE COUNTY'S AMERICANS WITH DISABILITIES ACT (ADA) COORDINATOR AT 772-226-1223 AT LEAST 48 HOURS IN ADVANCE OF THE MEETING.

**INDIAN RIVER COUNTY
PUBLIC SCHOOL PLANNING STAFF WORKING GROUP**

There was a meeting of the Indian River County Public School Planning Staff Working Group (SWG) on Thursday, February 14, 2013, at 10:00 a.m. in Conference Room A1-411, County Administration Building "A" of the County Administration Building, 1801 27th Street, Vero Beach, Florida.

Those present were: **Robert Keating**, Director, IRC Planning Division; **Stan Boling**, Director, IRC Community Development; **Jason Nunemaker**, City Manager, City of Fellsmere; **Scott Sanders**, Director of Facilities Planning & Construction; **Richard Jefferson**, Town Manager, Town of Indian River Shores; and **Carol Johnson**, Indian River County School Board and **Dorri Bosworth**, City of Sebastian, Zoning Technician

Absent was: **Timothy McGarry**, Planning Director, City of Vero Beach; and **Carter Morrison**, Indian River County School Board. (All Unexcused)

Staff present: Recording Secretary **Laura E. Vasquez**, Commissioner Assistant, District 2.

Call to Order

Mr. Stan Boling, IRC Planning Director, called the meeting to order at 10:00 a.m.

Approval of Minutes of March 23, 2012

ON MOTION by Mrs. Johnson, SECONDED by Mr. Nunemaker, the members voted unanimously (7-0) to approve the minutes of March 23, 2012 as presented.

Review of 2011/2012 School Concurrency Assessment Report and Excerpts from 2012/2013 Work Plan

Mr. Boling referred to the Indian River County Annual School Concurrency Assessment Report for 2011/2012 included in the agenda packet and on file in the Commission Office. He said the report was available on the County website under Community Development.

Mr. Boling said over the next five years into 2017 was generally "flat" with a small decline at the time the report was furnished. Mr. Boling referenced and gave brief overview of tables 1 through 5:

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

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

	K-5	Middle	High	Total	Annual Change
2003	6,984	3,798	4,605	15,387	545
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

*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

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

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

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

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 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.

Discussion on Maintaining Adopted School Level of Service (LOS)

Mr. Scott Sanders first discussed capacity-producing projects. And indicated Fellsmere Elementary currently had 15 portables. He said the permanent capacity for Fellsmere Elementary would be 750 students, but would not increase the enrollment; it was housing the students in a better fashion.

Mr. Sanders stated in the near future there would be construction of a portable kitchen. He said there would need to be modifications because it was not typical use for a portable. He said property across the street from the school would be cleared and would be housed there.

Mr. Sanders stated the School District had an agreement with the City of Fellsmere that a portion of the drainage would be housed off site on the City's property. He said the project was projected to be completed by the summer of 2014.

City Manager Jason Nunemaker stated there would be a 50/50 shared capacity for the drainage. He said the property that was being used was acquired from the

Historical Society that housed the Marion Fell Library. He said it fits in with the Inter Local Agreement (ILA) because the entire area would be a common education like campus. He said there was vacant property just north and was hoping to situate other historical buildings.

Mr. Sanders stated Treasure Coast Elementary was undergoing an increase in capacity. Mr. Sanders there were concreteables as well as portables. He said there were 9 portables. He said the portables were housing students while they built. He said the project would rehabilitate the existing 8 concreteables and the campus capacity would go up to 750 students.

Mr. Sanders stated the architect was chosen and would be meeting with him. He said there would be permanent plans by next week. He said it was funded with federal dollars that had to be spent by the end of the year. He said the construction company was Proctor Construction Company.

Mr. Sanders stated the Sebastian River High Freshman Learning Center did not increase in capacity but added permanent space where 19 portables were taken out and gave the students a hard classroom which was more energy efficient. The project was completed. He said the main problem was the size of the cafeteria and to add permanent classrooms. He said the architect was putting together some different scenarios of placement because there was confinement of space. He said with the ratio of students to space, it was recommended the cafeteria be 65' feet wide. He said they were in the planning phase and would come back in a month or so with a couple of conceptals to evaluate.

Mr. Sanders stated Beachland Elementary would not be increased in capacity. He said in some point in time the size of the cafeteria would be increased. He said during the summer of 2013 the traffic loop being built. He said they hoped create stacking capacity on the campus.

Update on Other Projects

Mr. Sanders stated the old Osceola site was demolished. He said he was in talks with the City of Vero Beach and St. John's Water Management to turn the site into a joint use storm water track.

Mr. Sanders stated the new Osceola site was completed except for the cafeteria expansion which was under construction. He said the grand opening for the school was approximately in May 2013.

Next Meeting

The next meeting of the public School Planning Staff Working Group (PSPSWG) will be on Friday, March 22, 2013 at 10:00 a.m.

Adjournment

There being no further business, the meeting adjourned at 11:15 a.m.

**INDIAN RIVER COUNTY, FLORIDA
M E M O R A N D U M**

TO: The Honorable Members of the Public School Planning Staff Working Group

DEPARTMENT HEAD CONCURRENCE:


Robert M. Keating, AICP; Community Development Director

FROM: Stan Boling, AICP; Planning Director

DATE: March 14, 2013

SUBJECT: **Capacity, Enrollment, Population Data for the Draft Annual School Concurrency Assessment Report for 2012 - 2013**

Attached are student capacity, student enrollment, and general population data provided by school district staff and county planning staff. These data will be discussed at the March 22, 2013 Public School Planning Staff Working Group meeting and included in the Draft Annual School Concurrency Assessment Report for 2012 - 2013.

Attachment: Capacity, Enrollment, Population Data

**CAPACITY, ENROLLMENT, POPULATION DATA
FOR DRAFT 2012 – 2013 ASSESSMENT REPORT**

Overall net capacity changes districtwide 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
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

**Table 2
Actual 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

NOTE: Table 2 shows actual enrollment for 2012 and 2013 from October FTE, while Tables 3, 4, and 5 (next page) show actual enrollment for 2012 and 2013 and the DOE COFTE forecast 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

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

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

Population and Enrollment Forecast

	2010	2015	2020	2030
Indian River County Population	138,028	145,600 <i>(was 148,900)</i>	158,500 <i>(was 161,300)</i>	182,600 <i>(was 185,100)</i>
Public School Student Enrollment	15,629	15,380 <i>(was 16,350)</i>	16,978 <i>(old number probably too high)</i>	17,088 <i>(current DOE number for 2032, was 23,627)</i>

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						
April 2013						
May 2013						
June 2013						
TOTALS	13	10	227	0	66	316 <i>(was 172)</i>

Development Review Summary

School Service Area Boundary (SSAB)	Current School Capacity	Programmed School Capacity*	Total School Capacity	Current Enrollment (Oct. FTE)	**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 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.

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	207	2014
Treasure Coast Elementary addition	152	2014

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

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

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%

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

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

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%