

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$10,062,420	\$7,140,217	\$9,579,014	\$9,517,626	\$19,497,914	\$55,797,191
Total Project Costs	\$5,141,879	\$4,500,000	\$5,500,000	\$5,500,000	\$15,500,000	\$36,141,879
Difference (Remaining Funds)	\$4,920,541	\$2,640,217	\$4,079,014	\$4,017,626	\$3,997,914	\$19,655,312

**District** BREVARD COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Dr. Richard A. DiPatri  
**CHIEF FINANCIAL OFFICER** Judy Preston  
**DISTRICT POINT-OF-CONTACT PERSON** Jay Stannard  
**JOB TITLE** Facilities Planner  
**PHONE NUMBER** 321-633-1000 Ext 463  
**E-MAIL ADDRESS** StannarJ@Brevard.K12.FL.US

**AUTHORIZATION**

John Grantham

**COMMENTS**

per Michael Gaffney: I apologize for the confusion. After you provided the override last Friday, Jay submitted the plan over the weekend. I inadvertently opened the document on Monday to print. At that time, I didn't think opening the on-line document would cause it to be "unsubmitted".

With regard to the "negative 2 mill for new construction", recall that the section of the plan entitled "Other / Additional Revenue", which accounts for impact fees, interest, property sales, and fuel tax rebates, more than offsets the negatives in the "Available 2 Mill for New Construction" section.

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$413,674	\$496,790	\$664,883	\$628,936	\$626,740	\$2,831,023
Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
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	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000
Locations:	AUDUBON ELEMENTARY, DISCOVERY ELEMENTARY, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, LEWIS CARROLL ELEMENTARY, SPACE COAST JR/ SR HIGH, TROPICAL ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					

Telephone/Intercom System	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Locations:	MILA ELEMENTARY, PALM BAY ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, SATURN ELEMENTARY, SOUTH PINE GROVE SCHOOL, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
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	\$882,667	\$0	\$4,500,000	\$5,500,000	\$5,000,000	\$15,882,667
Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFPVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
<b>Sub Total:</b>	<b>\$3,466,341</b>	<b>\$496,790</b>	<b>\$5,164,883</b>	<b>\$6,128,936</b>	<b>\$5,626,740</b>	<b>\$20,883,690</b>

PECO Maintenance Expenditures	\$4,136,741	\$4,967,903	\$6,648,826	\$6,289,356	\$6,267,404	\$28,310,230
<b>Two Mill Sub Total:</b>	<b>\$5,429,600</b>	<b>\$11,670,327</b>	<b>\$12,250,497</b>	<b>\$13,574,020</b>	<b>\$13,093,776</b>	<b>\$56,018,220</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Educational Technology Equipment Replacement	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,000,000

Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
Educational Technology Sunrise Standard	\$1,350,000	\$3,407,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,757,000
Locations	ATLANTIS ELEMENTARY, BAYSIDE SENIOR HIGH, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENTERPRISE ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GOLFVIEW ELEMENTARY MAGNET, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, JOHN F TURNER SR ELEMENTARY, LEWIS CARROLL ELEMENTARY, LONGLEAF ELEMENTARY, MANATEE ELEMENTARY, MEADOWLANE ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, OCEAN BREEZE ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SHERWOOD ELEMENTARY, SOUTHWEST MIDDLE, STONE MIDDLE, THOMAS JEFFERSON MIDDLE, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WESTSIDE ELEMENTARY					
Other Projects	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Locations	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
Secondary Schools of National Prominence	\$0	\$2,984,440	\$2,984,440	\$2,984,440	\$2,984,440	\$11,937,760
Locations	ASTRONAUT SENIOR HIGH, BAYSIDE SENIOR HIGH, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, PALM BAY SENIOR HIGH, ROCKLEDGE SENIOR HIGH, SATELLITE SENIOR HIGH, SPACE COAST JR/ SR HIGH, TITUSVILLE HIGH, VIERA HIGH SCHOOL, WEST SHORE JR/SR HIGH					

ADA Projects		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER						
System Replacement at Failure		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Locations	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER						
<b>Total:</b>		<b>\$9,566,341</b>	<b>\$16,638,230</b>	<b>\$18,899,323</b>	<b>\$19,863,376</b>	<b>\$19,361,180</b>	<b>\$84,328,450</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$5,429,600	\$11,670,327	\$12,250,497	\$13,574,020	\$13,093,776	\$56,018,220

Maintenance/Repair Salaries	\$6,825,053	\$6,368,000	\$6,368,000	\$6,368,000	\$6,368,000	\$32,297,053
School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,750,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$38,689,559	\$38,930,723	\$38,371,694	\$38,690,011	\$38,689,444	\$193,371,431
Rent/Lease Relocatables	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$12,500,000	\$11,200,000	\$11,100,000	\$10,260,000	\$10,100,000	\$55,160,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$71,094,212</b>	<b>\$73,419,050</b>	<b>\$73,340,191</b>	<b>\$74,142,031</b>	<b>\$73,501,220</b>	<b>\$365,496,704</b>

## Revenue

### 2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$41,506,222,556	\$41,506,222,556	\$41,506,222,556	\$41,506,222,556	\$41,506,222,556	\$207,531,112,780
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$345,020,475
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$345,020,475
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,597,365	\$0	\$359,938	\$1,100,390	\$439,867	\$3,497,560
PECO Maintenance Expenditures		\$4,136,741	\$4,967,903	\$6,648,826	\$6,289,356	\$6,267,404	\$28,310,230
		<b>\$5,734,106</b>	<b>\$4,967,903</b>	<b>\$7,008,764</b>	<b>\$7,389,746</b>	<b>\$6,707,271</b>	<b>\$31,807,790</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$292,959	\$292,959	\$292,959	\$292,959	\$292,959	\$1,464,795
CO & DS Interest on Undistributed CO	360	\$62,213	\$62,213	\$62,213	\$62,213	\$62,213	\$311,065
		<b>\$355,172</b>	<b>\$355,172</b>	<b>\$355,172</b>	<b>\$355,172</b>	<b>\$355,172</b>	<b>\$1,775,860</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 2007 - 2008?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
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	\$7,000,000	\$7,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$41,000,000
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	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Property Sales	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fuel Tax Rebate and State Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Subtotal</b>	<b>\$10,200,000</b>	<b>\$11,200,000</b>	<b>\$13,200,000</b>	<b>\$13,200,000</b>	<b>\$23,200,000</b>	<b>\$71,000,000</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$69,004,095	\$345,020,475
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$71,094,212)	(\$73,419,050)	(\$73,340,191)	(\$74,142,031)	(\$73,501,220)	(\$365,496,704)
PECO Maintenance Revenue	\$4,136,741	\$4,967,903	\$6,648,826	\$6,289,356	\$6,267,404	\$28,310,230
<b>Available 2 Mill for New Construction</b>	<b>(\$2,090,117)</b>	<b>(\$4,414,955)</b>	<b>(\$4,336,096)</b>	<b>(\$5,137,936)</b>	<b>(\$4,497,125)</b>	<b>(\$20,476,229)</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$355,172	\$355,172	\$355,172	\$355,172	\$355,172	\$1,775,860
PECO New Construction Revenue	\$1,597,365	\$0	\$359,938	\$1,100,390	\$439,867	\$3,497,560
Other/Additional Revenue	\$10,200,000	\$11,200,000	\$13,200,000	\$13,200,000	\$23,200,000	\$71,000,000
<b>Total Additional Revenue</b>	<b>\$12,152,537</b>	<b>\$11,555,172</b>	<b>\$13,915,110</b>	<b>\$14,655,562</b>	<b>\$23,995,039</b>	<b>\$76,273,420</b>
<b>Total Available Revenue</b>	<b>\$10,062,420</b>	<b>\$7,140,217</b>	<b>\$9,579,014</b>	<b>\$9,517,626</b>	<b>\$19,497,914</b>	<b>\$55,797,191</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Area 1: New High School "CCC"	Location not specified	Planned Cost:	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
		Student Stations:	0	2,333	0	0	0	2,333	
		Total Classrooms:	0	97	0	0	0	97	
		Gross Sq Ft:	0	342,195	0	0	0	342,195	
Music, Band and Orchestra	EAU GALLIE SENIOR HIGH	Planned Cost:	\$641,879	\$0	\$0	\$0	\$0	\$641,879	Yes
		Student Stations:	75	0	0	0	0	75	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	7,345	0	0	0	0	7,345	
Area III New Elementary School "U"	Location not specified	Planned Cost:	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,500,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	1	1	

<b>Planned Cost:</b>	<b>\$5,141,879</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$10,641,879</b>
<b>Student Stations:</b>	<b>75</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,408</b>
<b>Total Classrooms:</b>	<b>3</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Gross Sq Ft:</b>	<b>7,345</b>	<b>342,195</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>349,541</b>

### Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Auditorium and Stage	COCOA SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Area I: Elementary School "V" (Not included in educational plant survey)	Location not specified	47	\$0	\$3,500,000	\$4,000,000	\$4,000,000	\$12,500,000	\$24,000,000	Yes
Undistributed Impact Fees	Location not specified	0	\$1,858,121	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,858,121	No
		<b>47</b>	<b>\$1,858,121</b>	<b>\$6,000,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$16,000,000</b>	<b>\$38,858,121</b>	

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
TITUSVILLE HIGH	2,013	1,912	1,420	88	16	74.00 %	0	0	1,405	73.00 %	16
OAK PARK ELEMENTARY	910	910	702	48	15	77.00 %	0	0	687	75.00 %	14
JAMES MADISON MIDDLE	824	742	652	39	17	88.00 %	0	0	559	75.00 %	14
APOLLO ELEMENTARY	910	910	720	48	15	79.00 %	0	0	820	90.00 %	17
RIVERVIEW ELEMENTARY MAGNET	574	574	354	28	13	62.00 %	0	0	490	85.00 %	18
COQUINA ELEMENTARY	593	593	383	31	12	65.00 %	0	0	457	77.00 %	15
MIMS ELEMENTARY	707	707	519	37	14	73.00 %	0	0	494	70.00 %	13
NORMANDY CENTER	92	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE ELEMENTARY	595	595	358	31	12	60.00 %	-62	-3	419	79.00 %	15
ANDREW JACKSON MIDDLE	723	651	640	32	20	98.00 %	0	0	590	91.00 %	18
IMPERIAL ESTATES ELEMENTARY	729	729	635	38	17	87.00 %	0	0	659	90.00 %	17
ASTRONAUT SENIOR HIGH	1,552	1,474	1,314	70	19	89.00 %	-33	-2	1,106	77.00 %	16
PINEWOOD ELEMENTARY	505	505	399	26	15	79.00 %	0	0	331	66.00 %	13
CHALLENGER 7 ELEMENTARY	578	578	431	30	14	74.00 %	0	0	525	91.00 %	18
ATLANTIS ELEMENTARY	820	820	646	43	15	79.00 %	-106	-5	521	73.00 %	14
ROCKLEDGE SENIOR HIGH	1,751	1,663	1,351	77	18	81.00 %	-71	-3	969	61.00 %	13
CLEARLAKE MIDDLE	781	703	418	37	11	59.00 %	0	0	416	59.00 %	11
CAMBRIDGE ELEMENTARY	743	743	446	39	11	60.00 %	-116	-6	535	85.00 %	16
ENDEAVOUR ELEMENTARY MAGNET	920	920	513	48	11	56.00 %	-22	-1	569	63.00 %	12
GOLFVIEW ELEMENTARY MAGNET	747	747	586	39	15	78.00 %	-40	-2	626	89.00 %	17
RONALD MCNAIR MIDDLE MAGNET	667	600	569	30	19	95.00 %	0	0	530	88.00 %	18
FAIRGLEN ELEMENTARY	786	786	690	42	16	88.00 %	0	0	692	88.00 %	16
JOHN F KENNEDY MIDDLE	880	792	623	41	15	79.00 %	-119	-6	579	86.00 %	17

COCOA SENIOR HIGH	1,763	1,675	1,127	82	14	67.00 %	0	0	1,109	66.00 %	14
SATURN ELEMENTARY	950	950	686	50	14	72.00 %	-106	-5	752	89.00 %	17
HANS CHRISTIAN ANDERSEN ELEMENTARY	800	800	600	31	19	75.00 %	0	0	730	91.00 %	24
MELBOURNE SENIOR HIGH	2,410	2,290	2,186	104	21	95.00 %	119	-5	1,557	65.00 %	16
PALM BAY SENIOR HIGH	3,466	3,293	2,046	150	14	62.00 %	-675	-29	1,748	67.00 %	14
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	551	551	412	29	14	75.00 %	0	0	378	69.00 %	13
UNIVERSITY PARK ELEMENTARY MAGNET	729	729	538	38	14	74.00 %	-32	-2	630	90.00 %	18
PORT MALABAR ELEMENTARY	874	874	739	46	16	85.00 %	-84	-4	667	84.00 %	16
STONE MIDDLE	1,125	1,013	659	52	13	65.00 %	0	0	649	64.00 %	12
PALM BAY ELEMENTARY	946	946	663	50	13	70.00 %	-76	-4	683	79.00 %	15
LOCKMAR ELEMENTARY	910	910	676	48	14	74.00 %	0	0	808	89.00 %	17
JOHN F TURNER SR ELEMENTARY	830	830	683	44	16	82.00 %	-40	-2	716	91.00 %	17
SOUTHWEST MIDDLE	1,386	1,247	1,422	61	23	114.00 %	-79	-4	1,041	89.00 %	18
COLUMBIA ELEMENTARY	707	707	555	37	15	78.00 %	0	0	595	84.00 %	16
DISCOVERY ELEMENTARY	1,038	1,038	981	54	18	95.00 %	-190	-9	742	88.00 %	16
CHRISTA MCAULIFFE ELEMENTARY	944	944	828	49	17	88.00 %	-172	-8	672	87.00 %	16
RIVIERA ELEMENTARY	747	747	472	39	12	63.00 %	-40	-2	641	91.00 %	17
JUPITER ELEMENTARY	904	904	755	47	16	83.00 %	-94	-5	728	90.00 %	17
EAU GALLIE SENIOR HIGH	2,322	2,206	1,757	104	17	80.00 %	-309	-13	1,447	76.00 %	16
WEST SHORE JR/SR HIGH	1,345	1,211	939	55	17	78.00 %	-177	-8	872	84.00 %	19
LYNDON B JOHNSON MIDDLE	1,293	1,164	954	58	16	82.00 %	-99	-5	822	77.00 %	16
SHERWOOD ELEMENTARY	631	631	617	33	19	98.00 %	0	0	551	87.00 %	17
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HARBOR CITY ELEMENTARY	593	593	449	30	15	76.00 %	-128	-6	419	90.00 %	17
SABAL ELEMENTARY	747	747	550	39	14	74.00 %	-28	-2	618	86.00 %	17
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	776	776	509	40	13	66.00 %	-22	-1	560	74.00 %	14
ROY ALLEN ELEMENTARY	780	780	688	41	17	88.00 %	-110	-5	562	84.00 %	16
SUNTREE ELEMENTARY	882	882	800	46	17	91.00 %	-168	-8	584	82.00 %	15
MERRITT ISLAND SENIO	2,575	2,446	1,527	110	14	62.00 %	-570	-24	1,300	69.00 %	15

EDGEWOOD JR/ SR HIGH	1,198	1,078	921	50	18	85.00 %	-127	-6	863	91.00 %	20
MILA ELEMENTARY	817	817	318	43	7	39.00 %	0	0	525	64.00 %	12
TROPICAL ELEMENTARY	910	910	760	48	16	83.00 %	0	0	641	70.00 %	13
AUDUBON ELEMENTARY	754	754	590	40	15	78.00 %	0	0	478	63.00 %	12
GARDENDALE ELEMENTARY MAGNET	703	703	458	35	13	65.00 %	0	0	490	70.00 %	14
THOMAS JEFFERSON MIDDLE	911	820	694	42	17	85.00 %	0	0	444	54.00 %	11
LEWIS CARROLL ELEMENTARY	890	890	843	45	19	95.00 %	-128	-6	629	83.00 %	16
COCOA BEACH JR/SR HIGH	1,951	1,756	1,440	83	17	82.00 %	-428	-19	988	74.00 %	15
THEODORE ROOSEVELT ELEMENTARY	624	624	444	32	14	71.00 %	0	0	465	75.00 %	15
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	453	453	411	24	17	91.00 %	-22	-1	376	87.00 %	16
CAPE VIEW ELEMENTARY	591	591	346	31	11	58.00 %	0	0	356	60.00 %	11
SATELLITE SENIOR HIGH	2,280	2,166	1,272	96	13	59.00 %	-594	-25	941	60.00 %	13
DELAURA MIDDLE	1,024	922	684	46	15	74.00 %	0	0	552	60.00 %	12
SPESSARD L HOLLAND ELEMENTARY	624	624	423	33	13	68.00 %	0	0	392	63.00 %	12
SEA PARK ELEMENTARY	475	475	292	25	12	61.00 %	0	0	214	45.00 %	9
SURFSIDE ELEMENTARY	559	559	403	29	14	72.00 %	-84	-4	390	82.00 %	16
OCEAN BREEZE ELEMENTARY	683	683	557	35	16	82.00 %	-172	-8	479	94.00 %	18
INDIALANTIC ELEMENTARY	772	772	702	41	17	91.00 %	-40	-2	626	86.00 %	16
HERBERT C HOOVER MIDDLE	726	653	466	33	14	71.00 %	0	0	381	58.00 %	12
GEMINI ELEMENTARY	751	751	570	39	15	76.00 %	-62	-3	444	64.00 %	12
DR W J CREEL ELEMENTARY	1,188	1,188	782	26	30	66.00 %	-40	-2	833	73.00 %	35
DRAA FIELD STADIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	194	28	7	34.00 %	0	0	390	68.00 %	14
ENTERPRISE ELEMENTARY	908	908	850	47	18	94.00 %	-194	-9	611	86.00 %	16
MEADOWLANE ELEMENTARY	842	842	661	48	14	79.00 %	0	0	724	86.00 %	15
SPACE COAST JR/ SR HIGH	2,810	2,529	2,080	118	18	82.00 %	-679	-31	1,493	81.00 %	17
LONGLEAF ELEMENTARY	772	772	553	41	13	72.00 %	0	0	599	78.00 %	15

BAYSIDE SENIOR HIGH	2,980	2,831	2,222	125	18	78.00 %	-570	-26	1,844	82.00 %	19
WESTSIDE ELEMENTARY	857	857	816	44	19	95.00 %	-22	-1	749	90.00 %	17
CENTRAL MIDDLE	1,693	1,524	988	72	14	65.00 %	0	0	1,276	84.00 %	18
RALPH M WILLIAMS JR ELEMENTARY	779	779	810	41	20	104.00 %	-140	-8	568	89.00 %	17
MANATEE ELEMENTARY	961	961	820	50	16	85.00 %	-81	-4	802	91.00 %	17
QUEST ELEMENTARY	976	976	865	51	17	89.00 %	-66	-3	818	90.00 %	17
VIERA HIGH SCHOOL	2,259	2,146	1,408	94	15	66.00 %	0	0	1,783	83.00 %	19
SUNRISE ELEMENTARY	895	895	716	47	15	80.00 %	0	0	745	83.00 %	16
MEADOWLANE INTERMEDIATE ELEMENTARY	908	0	0	43	0	0.00 %	0	0	662	0.00 %	15
	<b>89,613</b>	<b>85,320</b>	<b>65,544</b>	<b>4,255</b>	<b>15</b>	<b>76.82 %</b>	<b>-7,098</b>	<b>-337</b>	<b>61,131</b>	<b>78.15 %</b>	<b>16</b>

The COFTE Projected Total (61,131) for 2012 - 2013 must match the Official Forecasted COFTE Total (62,776 ) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	22,161
Middle (4-8)	23,056
High (9-12)	17,559
	<b>62,776</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	1,645
	<b>62,776</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
MELBOURNE SENIOR HIGH	0	5	0	0	0	5
EAU GALLIE SENIOR HIGH	0	1	0	0	0	1
WEST SHORE JR/SR HIGH	0	4	0	0	0	4
MERRITT ISLAND SENIOR HIGH	0	18	0	0	0	18
SATELLITE SENIOR HIGH	0	25	0	0	0	25
BAYSIDE SENIOR HIGH	0	10	0	0	0	10
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</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 2012 - 2013
Campus Charter	16	PRIVATE	2000	200	156	10	180
Educational Horizons	3	PRIVATE	1998	75	67	5	80
Odyssey - PK - 8	28	PRIVATE	1999	528	514	10	489
Palm Bay Academy K-8	37	PRIVATE	1998	680	553	10	576
Palm Bay Community Charter - Patriot Campus	60	PRIVATE	2006	1,600	930	15	907
River's Edge Charter Academy	18	PRIVATE	1998	730	274	5	314
Royal Palm PK-3	14	PRIVATE	2000	200	178	10	122
Sculptor Elementary PK-8	27	PRIVATE	1999	423	416	10	464
	<b>203</b>			<b>4,436</b>	<b>3,088</b>		<b>3,132</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
IMPERIAL ESTATES ELEMENTARY	Educational	0	0	0	3	0	3
APOLLO ELEMENTARY	Educational	4	2	0	1	0	7
LYNDON B JOHNSON MIDDLE	Educational	0	1	0	0	0	1
MILA ELEMENTARY	Educational	0	0	1	0	0	1
VIERA HIGH SCHOOL	Educational	0	0	12	0	0	12
SUNRISE ELEMENTARY	Educational	6	1	0	0	0	7
RONALD MCNAIR MIDDLE MAGNET	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	1	0	0	0	0	1
COCOA SENIOR HIGH	Educational	0	0	3	0	0	3
STONE MIDDLE	Educational	0	1	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>11</b>	<b>6</b>	<b>16</b>	<b>4</b>	<b>0</b>	<b>37</b>

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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).**

School "CCC" will require \$1,300,000 of offsite infrastructure improvements.

**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).**

High School "CCC" is located in the south area of the County in the City of Palm Bay.

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	4	4	0	0	0	0
Middle (4-8)	39	0	0	39	0	0	0	0
High (9-12)	20	0	10	30	3	0	0	3
	<b>59</b>	<b>0</b>	<b>14</b>	<b>73</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
SOUTH LAKE ELEMENTARY	62	47	31	16	0	31
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	35	0	0	0	0	7
PINEWOOD ELEMENTARY	0	0	0	0	0	0
CHALLENGER 7 ELEMENTARY	0	0	0	0	0	0
CAPE VIEW ELEMENTARY	0	0	0	0	0	0
GARDENDALE ELEMENTARY MAGNET	0	0	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0	0	0
LEWIS CARROLL ELEMENTARY	128	96	64	32	0	64
COCOA BEACH JR/SR HIGH	672	0	0	0	0	134



THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0	0	0	0	0
PALM BAY SENIOR HIGH	895	645	425	200	0	433
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY MAGNET	32	24	16	8	0	16
PORT MALABAR ELEMENTARY	84	63	42	21	0	42
STONE MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	22	17	11	6	0	11
JOHN F KENNEDY MIDDLE	132	99	66	33	0	66
COCOA SENIOR HIGH	0	0	0	0	0	0
SATURN ELEMENTARY	102	77	51	26	0	51
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0	0	0	0	0
MELBOURNE SENIOR HIGH	125	0	0	0	0	25
ROCKLEDGE SENIOR HIGH	75	56	38	19	0	38
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	87	58	29	0	58
ENDEAVOUR ELEMENTARY MAGNET	22	17	11	6	0	11
GOLFVIEW ELEMENTARY MAGNET	40	30	20	10	0	20
RONALD MCNAIR MIDDLE MAGNET	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	81	61	41	20	0	41
WESTSIDE ELEMENTARY	22	17	11	6	0	11
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	140	105	70	35	0	70
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0	0	0	0	0
ENTERPRISE ELEMENTARY	194	146	97	49	0	97
MEADOWLANE ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	904	678	452	226	0	452
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	650	325	0	0	0	195
EDGEWOOD JR/ SR HIGH	141	0	0	0	0	28
MILA ELEMENTARY	0	0	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0	0	0

ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	28	21	14	7	0	14
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	44	33	22	11	0	22
ROY ALLEN ELEMENTARY	146	110	73	37	0	73
SUNTREE ELEMENTARY	168	126	84	42	0	84
MERRITT ISLAND SENIOR HIGH	650	0	0	0	0	130
EAU GALLIE SENIOR HIGH	325	244	163	81	0	163
WEST SHORE JR/SR HIGH	197	148	99	49	0	99
LYNDON B JOHNSON MIDDLE	110	83	55	28	0	55
SHERWOOD ELEMENTARY	22	17	11	6	0	11
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	128	96	64	32	0	64
SOUTHWEST MIDDLE	88	66	44	22	0	44
COLUMBIA ELEMENTARY	0	0	0	0	0	0
DISCOVERY ELEMENTARY	190	143	95	48	0	95
CHRISTA MCAULIFFE ELEMENTARY	172	129	86	43	0	86
RIVIERA ELEMENTARY	40	30	20	10	0	20
JUPITER ELEMENTARY	94	71	47	24	0	47
COQUINA ELEMENTARY	0	0	0	0	0	0
MIMS ELEMENTARY	0	0	0	0	0	0
NORMANDY CENTER	0	0	0	0	0	0
PALM BAY ELEMENTARY	76	57	38	19	0	38
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	40	30	20	10	0	20
QUEST ELEMENTARY	66	50	33	17	0	33
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	0	0	0	0	0	0
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY MAGNET	22	17	12	6	0	11
DRAA FIELD STADIUM	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	150	113	75	38	0	75
INDIALANTIC ELEMENTARY	40	30	20	10	0	20
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0

GEMINI ELEMENTARY	62	47	31	16	0	31
DR W J CREEL ELEMENTARY	40	30	20	10	0	20
ATLANTIS ELEMENTARY	106	80	53	27	0	53
SATELLITE SENIOR HIGH	750	375	0	0	0	225
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	84	63	42	21	0	42

<b>Totals for BREVARD COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>8,512</b>	<b>4,799</b>	<b>2,725</b>	<b>1,356</b>	<b>0</b>	<b>3,478</b>
Total number of COFTE students projected by year.	<b>64,321</b>	<b>63,400</b>	<b>62,718</b>	<b>62,561</b>	<b>62,776</b>	<b>63,155</b>
Percent in relocatables by year.	<b>13 %</b>	<b>8 %</b>	<b>4 %</b>	<b>2 %</b>	<b>0 %</b>	<b>6 %</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.

Nothing reported for this section.

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

---

### **Class Size Reduction Planning**

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

Charter schools as listed.

Four middle schools, Cocoa Beach, Space Coast, West Shore and Edgewood have been converted to 7-12 schools; and the latter two were each made into a school of choice.

Six magnet schools have been created, elementary schools: Endeavour, Gardendale, Golfview, Riverview, University Park and McNair Middle School.

Block scheduling has been implemented at two middle schools, Jackson and Madison, two high schools, Astronaut and Titusville and one Jr/Sr high school, Space Coast.

Enrollment at one elementary school has been capped with students bused to other elementary schools that have available capacity.

A program of "soft" redistricting which allows existing students to remain at their current schools but moves new students to an undercapacity school has been initiated. Schools with over 110% capacity utilization were addressed with this initiative. A total of 17 elementary schools were affected by this program either losing or gaining boundary area or having rules regarding out of area assignments changed. Schools with lower levels of over capacity utilization will be included next year

### **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.**

There are no plans to close any schools.

# Long Range Planning

## Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Safety to Life	\$3,000,000
Maintenance/Repair	\$60,000,000
Other Projects	\$10,000,000
ADA Projects	\$1,250,000
System Replacement at Failure	\$20,000,000
	<b>\$94,250,000</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	2012 - 2013 / 2017 - 2018 Projected Cost
New Elem "U"	Area III	\$19,725,000
		<b>\$19,725,000</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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	43,934	43,934	33,764.68	76.85 %	253	41,144	93.11 %
Middle - District Totals	12,033	10,831	8,769.77	80.97 %	-1,917	7,671	86.06 %
High - District Totals	33,521	31,483	23,009.06	73.08 %	-1,142	20,129	66.34 %
Other - ESE, etc	1,624	0	0.00	0.00 %	0	0	0.00 %
	<b>91,112</b>	<b>86,248</b>	<b>65,543.51</b>	<b>75.99 %</b>	<b>-2,806</b>	<b>68,944</b>	<b>82.63 %</b>

## Ten-Year Infrastructure Planning

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

No school-related infrastructure needs are knowable for the 6-10 year time frame.

**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).**

There are no plans to close any schools 6 to 10 years from now. This could change.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Safety to Life	\$6,000,000
Maintenance/Repair	\$120,000,000
ADA Projects	\$2,500,000
System Replacement at Failure	\$40,000,000
Other Projects	\$20,000,000
	<b>\$188,500,000</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.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	43,934	43,934	33,764.68	76.85 %	253	41,144	93.11 %
Middle - District Totals	12,033	10,831	8,769.77	80.97 %	-1,917	7,671	86.06 %
High - District Totals	33,521	31,483	23,009.06	73.08 %	-1,142	20,129	66.34 %

Other - ESE, etc	1,624	0	0.00	0.00 %	0	0	0.00 %
	<b>91,112</b>	<b>86,248</b>	<b>65,543.51</b>	<b>75.99 %</b>	<b>-2,806</b>	<b>68,944</b>	<b>82.63 %</b>

**Twenty-Year Infrastructure Planning**

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

No school-related infrastructure needs are knowable for the 11-20 year time frame.

**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).**

There are no plans to close any schools 11 to 20 years from now. This could change.