

INTRODUCTION

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

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

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

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

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$4,749,965	\$4,206,962	\$5,271,572	\$132,262	\$308,512	\$14,669,273
Total Project Costs	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Difference (Remaining Funds)	\$4,749,965	\$4,206,962	\$271,572	\$132,262	\$308,512	\$9,669,273

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. Brian T. Binggeli
CHIEF FINANCIAL OFFICER Judy Preston
DISTRICT POINT-OF-CONTACT PERSON Jay Stannard
JOB TITLE Facilities Planner
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$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	\$149,519	\$0	\$0	\$150,000	\$200,000	\$499,519
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, HERITAGE HIGH, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$3,500,000	\$0	\$0	\$0	\$2,000,000	\$5,500,000
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, HERITAGE HIGH, 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					
Sub Total:	\$3,649,519	\$0	\$0	\$150,000	\$2,200,000	\$5,999,519

PECO Maintenance Expenditures	\$1,495,191	\$0	\$0	\$1,500,000	\$2,000,000	\$4,995,191
1.50 Mill Sub Total:	\$2,763,328	\$500,000	\$500,000	(\$850,000)	\$2,700,000	\$5,613,328

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
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, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, 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					
Relocate Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	ATLANTIS ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, CROTON ELEMENTARY, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENTERPRISE ELEMENTARY, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HARBOR CITY ELEMENTARY, INDIALANTIC ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, MANATEE ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PORT MALABAR ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROCKLEDGE SENIOR HIGH, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
Drainage Repair	\$109,000	\$0	\$0	\$0	\$0	\$109,000
Locations	SATELLITE SENIOR HIGH					
Facilities Renewal	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

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, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, 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					
Total:	\$4,258,519	\$500,000	\$500,000	\$650,000	\$4,700,000	\$10,608,519

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,763,328	\$500,000	\$500,000	(\$850,000)	\$2,700,000	\$5,613,328
Maintenance/Repair Salaries	\$6,345,672	\$5,500,000	\$5,500,000	\$4,850,000	\$4,800,000	\$26,995,672
School Bus Purchases	\$300,000	\$0	\$0	\$0	\$2,000,000	\$2,300,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$400,000	\$0	\$0	\$0	\$500,000	\$900,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$38,501,414	\$38,600,000	\$38,600,000	\$38,600,000	\$38,600,000	\$192,901,414
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$40,200,000	\$30,100,000	\$19,960,000	\$10,100,000	\$0	\$100,360,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$4,300,000	\$4,300,000	\$2,000,000	\$1,700,000	\$2,500,000	\$14,800,000
SSNP	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Other	\$200,000	\$0	\$0	\$0	\$0	\$200,000
FF&E Chargeback	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Impact Fee Projects	\$0	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$15,000,000
Educational Technology Equipment	\$2,000,000	\$0	\$0	\$0	\$2,500,000	\$4,500,000

Educational Technology / Sunrise Standard	\$3,000,000	\$0	\$0	\$0	\$2,000,000	\$5,000,000
Local Expenditure Totals:	\$100,510,414	\$86,000,000	\$68,560,000	\$61,400,000	\$62,600,000	\$379,070,414

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$36,858,853,333	\$35,556,100,351	\$36,189,200,000	\$37,126,800,000	\$38,050,000,000	\$183,780,953,684
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$61,277,844	\$59,112,017	\$60,164,545	\$61,723,305	\$63,258,125	\$305,535,836
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$52,523,866	\$50,667,443	\$51,569,610	\$52,905,690	\$54,221,250	\$261,887,859
(5) Difference of lines (3) and (4)		\$8,753,978	\$8,444,574	\$8,594,935	\$8,817,615	\$9,036,875	\$43,647,977

PECO Revenue Source

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

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,495,191	\$0	\$0	\$1,500,000	\$2,000,000	\$4,995,191
		\$1,495,191	\$0	\$0	\$1,500,000	\$2,000,000	\$4,995,191

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$388,800	\$388,800	\$388,800	\$388,800	\$388,800	\$1,944,000
CO & DS Interest on Undistributed CO	360	\$27,626	\$27,626	\$27,626	\$27,626	\$27,626	\$138,130
		\$416,426	\$416,426	\$416,426	\$416,426	\$416,426	\$2,082,130

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$29,000,000	\$19,000,000	\$9,700,000	\$0	\$0	\$57,700,000
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	\$8,995,000	\$13,433,555	\$5,000,000	\$5,000,000	\$5,000,000	\$37,428,555
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	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,200,000	\$13,200,000

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$1,605,087	\$4,689,538	\$4,145,536	\$210,146	\$70,836	\$10,721,143
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Property Sales	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Dexia Rebate	\$6,960,000	\$0	\$0	\$0	\$0	\$6,960,000
2006 COP Fund Balance	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Subtotal	\$52,320,087	\$39,123,093	\$21,845,536	\$8,210,146	\$8,270,836	\$129,769,698

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$52,523,866	\$50,667,443	\$51,569,610	\$52,905,690	\$54,221,250	\$261,887,859
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$100,510,414)	(\$86,000,000)	(\$68,560,000)	(\$61,400,000)	(\$62,600,000)	(\$379,070,414)
PECO Maintenance Revenue	\$1,495,191	\$0	\$0	\$1,500,000	\$2,000,000	\$4,995,191
Available 1.50 Mill for New Construction	(\$47,986,548)	(\$35,332,557)	(\$16,990,390)	(\$8,494,310)	(\$8,378,750)	(\$117,182,555)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$416,426	\$416,426	\$416,426	\$416,426	\$416,426	\$2,082,130
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$52,320,087	\$39,123,093	\$21,845,536	\$8,210,146	\$8,270,836	\$129,769,698
Total Additional Revenue	\$52,736,513	\$39,539,519	\$22,261,962	\$8,626,572	\$8,687,262	\$131,851,828
Total Available Revenue	\$4,749,965	\$4,206,962	\$5,271,572	\$132,262	\$308,512	\$14,669,273

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
10 Classroom Addition	SUNTREE ELEMENTARY	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
		Student Stations:	0	0	200	0	0	200	
		Total Classrooms:	0	0	10	0	0	10	
		Gross Sq Ft:	0	0	11,902	0	0	11,902	
10 Classroom Addition	RALPH M WILLIAMS JR ELEMENTARY	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
		Student Stations:	0	0	200	0	0	200	
		Total Classrooms:	0	0	10	0	0	10	
		Gross Sq Ft:	0	0	11,902	0	0	11,902	

Planned Cost:	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Student Stations:	0	0	400	0	0	400
Total Classrooms:	0	0	20	0	0	20
Gross Sq Ft:	0	0	23,804	0	0	23,804

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
TITUSVILLE HIGH	1,919	1,823	1,258	84	15	69.00 %	0	0	1,144	63.00 %	14
OAK PARK ELEMENTARY	910	910	682	48	14	75.00 %	0	0	640	70.00 %	13
JAMES MADISON MIDDLE	824	742	575	39	15	77.00 %	0	0	512	69.00 %	13
APOLLO ELEMENTARY	910	910	704	48	15	77.00 %	0	0	511	56.00 %	11
RIVERVIEW ELEMENTARY MAGNET	552	552	372	27	14	67.00 %	22	1	464	81.00 %	17
COQUINA ELEMENTARY	593	593	340	31	11	57.00 %	0	0	404	68.00 %	13
MIMS ELEMENTARY	707	707	489	37	13	69.00 %	0	0	470	66.00 %	13
NORMANDY CENTER	92	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE ELEMENTARY	595	595	393	31	13	66.00 %	-22	-1	447	78.00 %	15
ANDREW JACKSON MIDDLE	723	651	578	32	18	89.00 %	0	0	524	80.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	607	38	16	83.00 %	0	0	624	86.00 %	16
ASTRONAUT SENIOR HIGH	1,552	1,474	1,259	70	18	85.00 %	-33	-2	1,026	71.00 %	15
PINEWOOD ELEMENTARY	505	505	414	26	16	82.00 %	0	0	388	77.00 %	15
CHALLENGER 7 ELEMENTARY	578	578	415	30	14	72.00 %	0	0	462	80.00 %	15
ATLANTIS ELEMENTARY	820	820	663	43	15	81.00 %	-106	-5	463	65.00 %	12
ROCKLEDGE SENIOR HIGH	1,751	1,663	1,173	77	15	71.00 %	-71	-3	1,308	82.00 %	18
CLEARLAKE MIDDLE	781	703	436	37	12	62.00 %	0	0	581	83.00 %	16
CAMBRIDGE ELEMENTARY	765	765	448	40	11	59.00 %	-88	-4	512	76.00 %	14
ENDEAVOUR ELEMENTARY MAGNET	920	920	551	48	11	60.00 %	-22	-1	738	82.00 %	16
GOLFVIEW ELEMENTARY MAGNET	732	732	583	38	15	80.00 %	0	0	662	90.00 %	17
RONALD MCNAIR MIDDLE MAGNET	667	600	506	30	17	84.00 %	0	0	422	70.00 %	14
FAIRGLEN ELEMENTARY	764	764	690	41	17	90.00 %	0	0	711	93.00 %	17
JOHN F KENNEDY MIDDLE	880	792	664	41	16	84.00 %	-79	-4	608	85.00 %	16

COCOA SENIOR HIGH	1,846	1,754	1,070	81	13	61.00 %	-71	-3	871	52.00 %	11
SATURN ELEMENTARY	954	954	641	50	13	67.00 %	0	0	736	77.00 %	15
HANS CHRISTIAN ANDERSEN ELEMENTARY	800	800	642	31	21	80.00 %	0	0	716	90.00 %	23
MELBOURNE SENIOR HIGH	2,610	2,480	1,769	112	16	71.00 %	-119	-5	1,685	71.00 %	16
PALM BAY SENIOR HIGH	3,256	3,093	1,928	141	14	62.00 %	-675	-29	1,890	78.00 %	17
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	551	551	412	29	14	75.00 %	0	0	391	71.00 %	13
UNIVERSITY PARK ELEMENTARY MAGNET	729	729	524	38	14	72.00 %	0	0	629	86.00 %	17
PORT MALABAR ELEMENTARY	874	874	740	46	16	85.00 %	0	0	726	83.00 %	16
STONE MIDDLE	1,125	1,013	652	52	13	64.00 %	0	0	779	77.00 %	15
PALM BAY ELEMENTARY	946	946	615	50	12	65.00 %	-18	-1	728	78.00 %	15
LOCKMAR ELEMENTARY	910	910	700	48	15	77.00 %	0	0	797	88.00 %	17
JOHN F TURNER SR ELEMENTARY	834	834	666	44	15	80.00 %	44	2	743	85.00 %	16
SOUTHWEST MIDDLE	1,474	1,327	1,348	65	21	102.00 %	-20	1	1,073	82.00 %	16
COLUMBIA ELEMENTARY	707	707	591	37	16	84.00 %	0	0	668	94.00 %	18
DISCOVERY ELEMENTARY	1,038	1,038	949	54	18	91.00 %	0	0	795	77.00 %	15
CHRISTA MCAULIFFE ELEMENTARY	944	944	802	49	16	85.00 %	0	0	723	77.00 %	15
RIVIERA ELEMENTARY	747	747	515	39	13	69.00 %	0	0	644	86.00 %	17
JUPITER ELEMENTARY	916	916	731	47	16	80.00 %	0	0	765	84.00 %	16
EAU GALLIE SENIOR HIGH	2,369	2,251	1,559	105	15	69.00 %	-261	-12	1,519	76.00 %	16
WEST SHORE JR/SR HIGH	1,345	1,211	937	55	17	77.00 %	-158	-7	909	86.00 %	19
LYNDON B JOHNSON MIDDLE	1,293	1,164	938	58	16	81.00 %	-99	-5	834	78.00 %	16
SHERWOOD ELEMENTARY	609	609	606	32	19	99.00 %	0	0	533	88.00 %	17
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HARBOR CITY ELEMENTARY	593	593	426	30	14	72.00 %	-110	-5	372	77.00 %	15
SABAL ELEMENTARY	747	747	556	39	14	74.00 %	0	0	633	85.00 %	16
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	754	754	481	39	12	64.00 %	-22	-1	511	70.00 %	13
ROY ALLEN ELEMENTARY	755	755	685	39	18	91.00 %	-22	-1	585	80.00 %	15
SUNTREE ELEMENTARY	860	860	826	45	18	96.00 %	54	3	848	93.00 %	18
MERRITT ISLAND SENIO	2,366	2,414	1,490	100	15	62.00 %	-546	-23	1,302	70.00 %	17

EDGEWOOD JR/ SR HIGH	1,287	1,158	915	52	18	79.00 %	-50	-2	892	81.00 %	18
MILA ELEMENTARY	795	795	359	42	9	45.00 %	0	0	591	74.00 %	14
TROPICAL ELEMENTARY	910	910	736	48	15	81.00 %	0	0	599	66.00 %	12
AUDUBON ELEMENTARY	754	754	538	40	13	71.00 %	0	0	463	61.00 %	12
GARDENDALE ELEMENTARY MAGNET	703	703	444	35	13	63.00 %	0	0	493	70.00 %	14
THOMAS JEFFERSON MIDDLE	911	820	683	42	16	83.00 %	0	0	477	58.00 %	11
LEWIS CARROLL ELEMENTARY	890	890	777	45	17	87.00 %	-128	-6	544	71.00 %	14
COCOA BEACH JR/SR HIGH	1,761	1,585	1,367	75	18	86.00 %	-360	-16	1,049	86.00 %	18
THEODORE ROOSEVELT ELEMENTARY	624	624	399	32	12	64.00 %	0	0	356	57.00 %	11
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	413	25	17	87.00 %	-22	-1	391	86.00 %	16
CAPE VIEW ELEMENTARY	591	591	346	31	11	59.00 %	0	0	385	65.00 %	12
SATELLITE SENIOR HIGH	2,088	1,984	1,122	88	13	57.00 %	-594	-25	1,004	72.00 %	16
DELAURA MIDDLE	1,024	922	702	46	15	76.00 %	0	0	767	83.00 %	17
SPESSARD L HOLLAND ELEMENTARY	624	624	408	33	12	65.00 %	0	0	437	70.00 %	13
SEA PARK ELEMENTARY	475	475	297	25	12	62.00 %	0	0	295	62.00 %	12
SURFSIDE ELEMENTARY	537	537	400	28	14	74.00 %	-62	-3	361	76.00 %	14
OCEAN BREEZE ELEMENTARY	705	705	545	36	15	77.00 %	-132	-6	446	78.00 %	15
INDIALANTIC ELEMENTARY	772	772	704	41	17	91.00 %	-40	-2	570	78.00 %	15
HERBERT C HOOVER MIDDLE	726	653	443	33	13	68.00 %	0	0	554	85.00 %	17
GEMINI ELEMENTARY	751	751	599	39	15	80.00 %	-22	-1	571	78.00 %	15
DR W J CREEL ELEMENTARY	1,188	1,188	717	26	28	60.00 %	-40	-2	877	76.00 %	37
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	216	28	8	38.00 %	0	0	425	74.00 %	15
ENTERPRISE ELEMENTARY	908	908	773	47	16	85.00 %	-154	-7	574	76.00 %	14
MEADOWLANE ELEMENTARY	842	842	681	48	14	81.00 %	0	0	730	87.00 %	15
SPACE COAST JR/ SR HIGH	2,704	2,434	1,888	113	17	78.00 %	-679	-31	1,421	81.00 %	17
LONGLEAF ELEMENTARY	772	772	577	41	14	75.00 %	0	0	637	83.00 %	16
BAYSIDE SENIOR HIGH	2,830	2,689	2,039	119	17	76.00 %	-618	-26	1,695	82.00 %	18

WESTSIDE ELEMENTARY	857	857	851	44	19	99.00 %	0	0	788	92.00 %	18
CENTRAL MIDDLE	1,693	1,524	967	72	13	63.00 %	0	0	1,267	83.00 %	18
RALPH M WILLIAMS JR ELEMENTARY	779	779	794	41	19	102.00 %	60	2	787	94.00 %	18
MANATEE ELEMENTARY	961	961	963	50	19	100.00 %	0	0	829	86.00 %	17
QUEST ELEMENTARY	976	976	855	51	17	88.00 %	-66	-3	787	86.00 %	16
VIERA HIGH SCHOOL	2,259	2,146	1,875	94	20	87.00 %	0	0	1,969	92.00 %	21
SUNRISE ELEMENTARY	895	895	770	47	16	86.00 %	0	0	843	94.00 %	18
MEADOWLANE INTERMEDIATE ELEMENTARY	986	986	508	46	11	52.00 %	0	0	800	81.00 %	17
HERITAGE HIGH	2,458	0	0	103	0	0.00 %	0	0	1,595	0.00 %	15
	91,397	85,761	64,267	4,318	15	74.94 %	-5,329	-234	64,295	79.94 %	16

The COFTE Projected Total (64,295) for 2013 - 2014 must match the Official Forecasted COFTE Total (64,295) for 2013 - 2014 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2013 - 2014	
Elementary (PK-3)	21,727
Middle (4-8)	25,338
High (9-12)	17,230
	64,295

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	64,295

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
ASTRONAUT SENIOR HIGH	2	0	0	0	0	2
MELBOURNE SENIOR HIGH	5	0	0	0	0	5
PALM BAY SENIOR HIGH	10	10	9	0	0	29
WEST SHORE JR/SR HIGH	1	0	0	0	0	1
SUNTREE ELEMENTARY	0	0	0	7	0	7
MERRITT ISLAND SENIOR HIGH	23	0	0	0	0	23
SATELLITE SENIOR HIGH	22	0	0	0	0	22
BAYSIDE SENIOR HIGH	11	8	7	0	0	26

RALPH M WILLIAMS JR ELEMENTARY	0	0	0	8	0	8
Total Relocatable Replacements:	74	18	16	15	0	123

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Campus Charter	16	PRIVATE	2000	200	133	10	132
Educational Horizons	3	PRIVATE	1998	75	65	10	80
Odyssey - PK - 8	28	PRIVATE	1999	528	548	10	550
Palm Bay Academy K-8	37	PRIVATE	1998	680	535	10	588
Palm Bay Community Charter - Patriot Campus	54	PRIVATE	2006	1,440	652	15	750
Imagine Charter at West Melbourne	27	PRIVATE	1998	730	626	5	500
Royal Palm PK-3	14	PRIVATE	2000	200	198	10	200
Sculptor Elementary PK-8	27	PRIVATE	1999	423	444	10	441
Palm Bay Charter High School	6	PRIVATE	2009	160	15	15	150
	212			4,436	3,216		3,391

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
DELAURA MIDDLE	Educational	0	1	0	0	0	1
SPESSARD L HOLLAND ELEMENTARY	Educational	1	1	0	0	0	2
SEA PARK ELEMENTARY	Educational	0	1	0	0	0	1
HERBERT C HOOVER MIDDLE	Educational	0	2	0	0	0	2
OAK PARK ELEMENTARY	Educational	0	1	0	0	0	1
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
APOLLO ELEMENTARY	Educational	2	2	0	1	0	5
COQUINA ELEMENTARY	Educational	1	0	0	0	0	1
MIMS ELEMENTARY	Educational	1	1	0	0	0	2
TROPICAL ELEMENTARY	Educational	1	1	0	0	0	2
MEADOWLANE INTERMEDIATE ELEMENTARY	Educational	5	5	0	0	0	10

CLEARLAKE MIDDLE	Educational	0	1	0	0	0	1
COCOA SENIOR HIGH	Educational	0	0	4	0	0	4
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Educational	3	2	0	0	0	5
AUDUBON ELEMENTARY	Educational	2	6	0	0	0	8
GARDENDALE ELEMENTARY MAGNET	Educational	1	1	0	0	0	2
THEODORE ROOSEVELT ELEMENTARY	Educational	1	1	0	0	0	2
CAPE VIEW ELEMENTARY	Educational	1	0	0	0	0	1
HERITAGE HIGH	Educational	0	0	34	7	0	41
Total Educational Classrooms:		19	28	38	8	0	93

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
SOUTH LAKE ELEMENTARY	Co-Teaching	4	4	0	0	0	8
ANDREW JACKSON MIDDLE	Co-Teaching	0	1	0	0	0	1
IMPERIAL ESTATES ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PINEWOOD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
CHALLENGER 7 ELEMENTARY	Co-Teaching	4	4	0	0	0	8
ATLANTIS ELEMENTARY	Co-Teaching	5	4	0	0	0	9
SATELLITE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
DELAURA MIDDLE	Co-Teaching	0	3	0	0	0	3
INDIALANTIC ELEMENTARY	Co-Teaching	2	2	0	0	0	4
QUEST ELEMENTARY	Co-Teaching	2	0	0	0	0	2
OAK PARK ELEMENTARY	Co-Teaching	6	4	0	0	0	10
JAMES MADISON MIDDLE	Co-Teaching	0	1	0	0	0	1
RIVERVIEW ELEMENTARY MAGNET	Co-Teaching	3	3	0	0	0	6
COQUINA ELEMENTARY	Co-Teaching	5	3	0	0	0	8
PALM BAY ELEMENTARY	Co-Teaching	2	1	0	0	0	3
COLUMBIA ELEMENTARY	Co-Teaching	0	2	0	0	0	2
DISCOVERY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CHRISTA MCAULIFFE ELEMENTARY	Co-Teaching	3	2	0	0	0	5
RIVIERA ELEMENTARY	Co-Teaching	4	4	0	0	0	8
WEST SHORE JR/SR HIGH	Co-Teaching	0	1	1	0	0	2
LYNDON B JOHNSON MIDDLE	Co-Teaching	0	6	0	0	0	6
SHERWOOD ELEMENTARY	Co-Teaching	2	3	0	0	0	5
HARBOR CITY ELEMENTARY	Co-Teaching	2	2	0	0	0	4

SABAL ELEMENTARY	Co-Teaching	2	4	0	0	0	6
ROY ALLEN ELEMENTARY	Co-Teaching	6	6	0	0	0	12
SUNTREE ELEMENTARY	Co-Teaching	5	5	0	0	0	10
MILA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
TROPICAL ELEMENTARY	Co-Teaching	4	9	0	0	0	13
ENTERPRISE ELEMENTARY	Co-Teaching	2	4	0	0	0	6
WESTSIDE ELEMENTARY	Co-Teaching	7	7	0	0	0	14
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	10	0	0	0	0	10
ROCKLEDGE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CLEARLAKE MIDDLE	Co-Teaching	0	1	0	0	0	1
CAMBRIDGE ELEMENTARY	Co-Teaching	3	2	0	0	0	5
ENDEAVOUR ELEMENTARY MAGNET	Co-Teaching	2	2	0	0	0	4
FAIRGLEN ELEMENTARY	Co-Teaching	8	5	0	0	0	13
SATURN ELEMENTARY	Co-Teaching	4	2	0	0	0	6
HANS CHRISTIAN ANDERSEN ELEMENTARY	Co-Teaching	4	2	0	0	0	6
PALM BAY SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
UNIVERSITY PARK ELEMENTARY MAGNET	Co-Teaching	7	8	0	0	0	15
AUDUBON ELEMENTARY	Co-Teaching	3	2	0	0	0	5
LEWIS CARROLL ELEMENTARY	Co-Teaching	6	8	0	0	0	14
THEODORE ROOSEVELT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		125	122	5	0	0	252

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).

There are no infrastructure requirements resulting from expansions or new schools for the next 5 years

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).

The 10 classroom additions planned for Suntree and Ralph Williams will be built on the existing campuses so they are consistent with the comp plans.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	2	0	0	2	0	0	0	0
High (9-12)	114	0	0	114	0	0	0	0
	116	0	0	116	0	0	0	0

Relocatable Student Stations

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

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
SOUTH LAKE ELEMENTARY	62	62	62	40	40	53
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	84	84	84	84	67
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	62	40	18	0	50
COCOA BEACH JR/SR HIGH	475	375	275	175	75	275
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	0	0	0	0	4
PALM BAY SENIOR HIGH	710	210	0	0	0	184
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	22	22	22	22	18
UNIVERSITY PARK ELEMENTARY MAGNET	32	32	32	32	32	32
PORT MALABAR ELEMENTARY	84	84	84	84	84	84
STONE MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	0	0	0	0	0	0
JOHN F KENNEDY MIDDLE	132	154	154	154	154	150

COCOA SENIOR HIGH	0	0	0	0	0	0
SATURN ELEMENTARY	106	106	106	106	106	106
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0	0	0	0	0
MELBOURNE SENIOR HIGH	125	0	0	0	0	25
ROCKLEDGE SENIOR HIGH	75	75	50	25	0	45
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	94	72	50	28	72
ENDEAVOUR ELEMENTARY MAGNET	22	0	0	0	0	4
GOLFVIEW ELEMENTARY MAGNET	25	40	40	40	40	37
RONALD MCNAIR MIDDLE MAGNET	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	81	81	81	81	81	81
WESTSIDE ELEMENTARY	22	11	6	0	0	8
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	140	184	0	0	0	65
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0	0	0	0	0
ENTERPRISE ELEMENTARY	194	106	106	84	62	110
MEADOWLANE ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	754	504	329	154	0	348
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	500	175	0	0	0	135
EDGEWOOD JR/ SR HIGH	141	116	91	66	41	91
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	28	28	28	28	28
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	22	22	22	22	22	22
ROY ALLEN ELEMENTARY	110	88	88	88	88	92
SUNTREE ELEMENTARY	146	124	124	0	0	79
MERRITT ISLAND SENIOR HIGH	400	0	0	0	0	80
EAU GALLIE SENIOR HIGH	325	250	175	100	0	170
WEST SHORE JR/SR HIGH	197	147	122	72	22	112
LYNDON B JOHNSON MIDDLE	110	0	0	0	0	22

SHERWOOD ELEMENTARY	0	0	0	0	0	0
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	128	106	84	62	18	80
SOUTHWEST MIDDLE	176	220	198	154	110	172
COLUMBIA ELEMENTARY	0	0	0	0	0	0
DISCOVERY ELEMENTARY	190	190	190	190	190	190
CHRISTA MCAULIFFE ELEMENTARY	172	190	190	190	172	183
RIVIERA ELEMENTARY	40	40	40	40	40	40
JUPITER ELEMENTARY	106	106	106	106	106	106
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	76	58	58	58	65
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	44	44	44	44
QUEST ELEMENTARY	66	33	17	0	0	23
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	0	22	22	22	22	18
OCEAN BREEZE ELEMENTARY	172	150	128	84	40	115
INDIALANTIC ELEMENTARY	40	22	22	22	0	21
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	62	40	40	40	40	44
DR W J CREEL ELEMENTARY	40	62	62	40	18	44
ATLANTIS ELEMENTARY	106	84	62	40	18	62
SATELLITE SENIOR HIGH	550	75	50	25	0	140
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	62	62	62	40	18	49
HERITAGE HIGH	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	7,349	4,758	3,568	2,682	1,903	4,052
Total number of COFTE students projected by year.	62,739	62,677	62,988	63,528	64,295	63,245
Percent in relocatables by year.	12 %	8 %	6 %	4 %	3 %	6 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
TITUSVILLE HIGH	0	0		0	0
OAK PARK ELEMENTARY	0	0		0	0
JAMES MADISON MIDDLE	0	0		0	0
APOLLO ELEMENTARY	0	0		0	0
RIVERVIEW ELEMENTARY MAGNET	0	0		0	0
COQUINA ELEMENTARY	0	0		0	0
MIMS ELEMENTARY	0	0		0	0
NORMANDY CENTER	0	0		0	0
SOUTH LAKE ELEMENTARY	0	0		0	0
ANDREW JACKSON MIDDLE	0	0		0	0
IMPERIAL ESTATES ELEMENTARY	0	0		0	0
ASTRONAUT SENIOR HIGH	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
CHALLENGER 7 ELEMENTARY	0	0		0	0
ATLANTIS ELEMENTARY	0	0		0	0
ROCKLEDGE SENIOR HIGH	0	0		0	0
CLEARLAKE MIDDLE	0	0		0	0
CAMBRIDGE ELEMENTARY	0	0		0	0
ENDEAVOUR ELEMENTARY MAGNET	0	0		0	0
GOLFVIEW ELEMENTARY MAGNET	0	0		0	0
RONALD MCNAIR MIDDLE MAGNET	0	0		0	0
FAIRGLEN ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
COCOA SENIOR HIGH	0	0		0	0
SATURN ELEMENTARY	0	0		0	0
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0		0	0

MELBOURNE SENIOR HIGH	0	0		0	0
PALM BAY SENIOR HIGH	0	0		0	0
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0		0	0
UNIVERSITY PARK ELEMENTARY MAGNET	0	0		0	0
PORT MALABAR ELEMENTARY	0	0		0	0
STONE MIDDLE	0	0		0	0
PALM BAY ELEMENTARY	0	0		0	0
LOCKMAR ELEMENTARY	0	0		0	0
JOHN F TURNER SR ELEMENTARY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
COLUMBIA ELEMENTARY	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
CHRISTA MCAULIFFE ELEMENTARY	0	0		0	0
RIVIERA ELEMENTARY	0	0		0	0
JUPITER ELEMENTARY	0	0		0	0
EAU GALLIE SENIOR HIGH	0	0		0	0
WEST SHORE JR/SR HIGH	0	0		0	0
LYNDON B JOHNSON MIDDLE	0	0		0	0
SHERWOOD ELEMENTARY	0	0		0	0
MID-SOUTH AREA SUPPORT SERVICES	0	0		0	0
HARBOR CITY ELEMENTARY	0	0		0	0
SABAL ELEMENTARY	0	0		0	0
SOUTH PINE GROVE SCHOOL	0	0		0	0
CROTON ELEMENTARY	0	0		0	0
ROY ALLEN ELEMENTARY	0	0		0	0
SUNTREE ELEMENTARY	0	0		0	0
MERRITT ISLAND SENIOR HIGH	0	0		0	0
EDGEWOOD JR/ SR HIGH	0	0		0	0
MILA ELEMENTARY	0	0		0	0
TROPICAL ELEMENTARY	0	0		0	0
AUDUBON ELEMENTARY	0	0		0	0
GARDENDALE ELEMENTARY MAGNET	0	0		0	0
THOMAS JEFFERSON MIDDLE	0	0		0	0
LEWIS CARROLL ELEMENTARY	0	0		0	0
COCOA BEACH JR/SR HIGH	0	0		0	0

THEODORE ROOSEVELT ELEMENTARY	0	0		0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0		0	0
CAPE VIEW ELEMENTARY	0	0		0	0
SATELLITE SENIOR HIGH	0	0		0	0
DELAURA MIDDLE	0	0		0	0
SPESSARD L HOLLAND ELEMENTARY	0	0		0	0
SEA PARK ELEMENTARY	0	0		0	0
SURFSIDE ELEMENTARY	0	0		0	0
OCEAN BREEZE ELEMENTARY	0	0		0	0
INDIALANTIC ELEMENTARY	0	0		0	0
HERBERT C HOOVER MIDDLE	0	0		0	0
GEMINI ELEMENTARY	0	0		0	0
DR W J CREEL ELEMENTARY	0	0		0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
MEADOWLANE ELEMENTARY	0	0		0	0
SPACE COAST JR/ SR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
BAYSIDE SENIOR HIGH	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
CENTRAL MIDDLE	0	0		0	0
RALPH M WILLIAMS JR ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
QUEST ELEMENTARY	0	0		0	0
VIERA HIGH SCHOOL	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0		0	0
HERITAGE HIGH	0	0		0	0
	0	0		0	0

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. The two choice schools were created to better utilize older facilities which otherwise would have been very difficult to utilize near their capacity with contiguous school boundaries.

Three older elementary schools have also been made into choice schools to better utilize those facilities as they are in areas where the population has aged and fewer children now live there.

Six magnet schools have been created, elementary schools: Endeavour, Gardendale, Golfview, Riverview, University Park and McNair Middle School. These were created to draw a more diverse population into schools that would otherwise be underutilized.

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 two elementary schools have 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	2013 - 2014 / 2018 - 2019 Projected Cost
Safety to Life	\$1,000,000
Maintenance/Repair	\$25,000,000
ADA Projects	\$1,250,000
Relocate Relocatables	\$1,250,000
Equipment	\$2,500,000
Repair at Failure	\$25,000,000
Facilities Renewal	\$231,127,809
	\$287,127,809

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.

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	45,055	45,055	34,127.35	75.75 %	-896	39,291	88.98 %
Middle - District Totals	12,121	10,911	8,490.53	77.82 %	-158	9,452	87.90 %
High - District Totals	33,886	31,824	21,649.10	68.03 %	-4,235	21,073	76.38 %
Other - ESE, etc	2,667	0	0.00	0.00 %	0	0	0.00 %
	93,729	87,790	64,266.98	73.21 %	-5,289	69,816	84.62 %

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	2018 - 2019 / 2028 - 2029 Projected Cost
Safety to Life	\$2,000,000
Maintenance/Repair	\$50,000,000
ADA Projects	\$2,500,000
Relocate Relocatables	\$2,500,000
Equipment	\$5,000,000
Repair at Failure	\$50,000,000
Facilities Renewal	\$279,672,000
	\$391,672,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	45,055	45,055	34,127.35	75.75 %	-896	42,800	96.92 %

Middle - District Totals	12,121	10,911	8,490.53	77.82 %	-158	10,761	100.07 %
High - District Totals	33,886	31,824	21,649.10	68.03 %	-4,235	24,588	89.12 %
Other - ESE, etc	2,667	0	0.00	0.00 %	0	0	0.00 %
	93,729	87,790	64,266.98	73.21 %	-5,289	78,149	94.72 %

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.