

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$9,840,747	\$6,132,986	\$5,884,839	\$11,059,694	\$18,426,435	\$51,344,701
Total Project Costs	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Difference (Remaining Funds)	\$9,840,747	\$6,132,986	\$5,884,839	\$6,059,694	\$18,426,435	\$46,344,701

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 9/28/2010
Work Plan Submittal Date 9/29/2010
DISTRICT SUPERINTENDENT Dr. Brian T. Binggeli
CHIEF FINANCIAL OFFICER Judy Preston
DISTRICT POINT-OF-CONTACT PERSON Jay Stannard
JOB TITLE Facilities Planner
PHONE NUMBER 321-633-1000 Ext 463
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$417,304	\$0	\$0	\$0	\$0	\$417,304
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	\$3,755,736	\$0	\$0	\$0	\$0	\$3,755,736
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, 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					
Sub Total:	\$4,173,040	\$0	\$0	\$0	\$0	\$4,173,040

PECO Maintenance Expenditures	\$4,173,040	\$0	\$0	\$0	\$0	\$4,173,040
1.50 Mill Sub Total:	\$860,000	\$500,000	\$500,000	\$2,500,000	\$2,500,000	\$6,860,000

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Relocate Relocatables	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	ATLANTIS ELEMENTARY, BAYSIDE SENIOR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, MEADOWLANE INTERMEDIATE ELEMENTARY, SATELLITE SENIOR HIGH					
Facilities Renewal	\$360,000	\$0	\$0	\$2,000,000	\$2,000,000	\$4,360,000

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, GOLFFVIEW 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, 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					
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, GOLFFVIEW 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, 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					
Total:	\$5,033,040	\$500,000	\$500,000	\$2,500,000	\$2,500,000	\$11,033,040

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$860,000	\$500,000	\$500,000	\$2,500,000	\$2,500,000	\$6,860,000
Maintenance/Repair Salaries	\$1,076,960	\$0	\$0	\$0	\$0	\$1,076,960

School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$38,501,000	\$38,500,000	\$38,500,000	\$38,500,000	\$38,500,000	\$192,501,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$29,000,000	\$18,000,000	\$8,500,000	\$0	\$0	\$55,500,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$4,030,915	\$0	\$0	\$0	\$0	\$4,030,915
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee Projects	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$16,000,000
FF&E Chargeback	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Local Expenditure Totals:	\$79,468,875	\$61,000,000	\$47,500,000	\$45,000,000	\$45,000,000	\$277,968,875

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$32,479,172,797	\$30,852,383,000	\$29,343,500,000	\$31,288,200,000	\$32,830,600,000	\$156,793,855,797
(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		\$54,565,010	\$51,832,003	\$49,297,080	\$52,564,176	\$55,155,408	\$263,413,677
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$46,770,009	\$44,427,432	\$42,254,640	\$45,055,008	\$47,276,064	\$225,783,153
(5) Difference of lines (3) and (4)		\$7,795,001	\$7,404,571	\$7,042,440	\$7,509,168	\$7,879,344	\$37,630,524

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$4,173,040	\$0	\$0	\$0	\$0	\$4,173,040
		\$4,173,040	\$0	\$0	\$0	\$0	\$4,173,040

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$373,229	\$373,229	\$373,229	\$373,229	\$373,229	\$1,866,145
CO & DS Interest on Undistributed CO	360	\$31,348	\$31,348	\$31,348	\$31,348	\$31,348	\$156,740
		\$404,577	\$404,577	\$404,577	\$404,577	\$404,577	\$2,022,885

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$18,000,000	\$8,000,000	\$0	\$0	\$0	\$26,000,000
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	\$12,433,300	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$28,433,300
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	\$500,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,000,000
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	\$8,201,736	\$9,300,977	\$5,625,622	\$5,400,109	\$10,545,794	\$39,074,238
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
COP fund balance to be used for debt payment	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal	\$42,135,036	\$22,300,977	\$10,725,622	\$10,600,109	\$15,745,794	\$101,507,538

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$46,770,009	\$44,427,432	\$42,254,640	\$45,055,008	\$47,276,064	\$225,783,153
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$79,468,875)	(\$61,000,000)	(\$47,500,000)	(\$45,000,000)	(\$45,000,000)	(\$277,968,875)
PECO Maintenance Revenue	\$4,173,040	\$0	\$0	\$0	\$0	\$4,173,040
Available 1.50 Mill for New Construction	(\$32,698,866)	(\$16,572,568)	(\$5,245,360)	\$55,008	\$2,276,064	(\$52,185,722)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$404,577	\$404,577	\$404,577	\$404,577	\$404,577	\$2,022,885
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$42,135,036	\$22,300,977	\$10,725,622	\$10,600,109	\$15,745,794	\$101,507,538
Total Additional Revenue	\$42,539,613	\$22,705,554	\$11,130,199	\$11,004,686	\$16,150,371	\$103,530,423
Total Available Revenue	\$9,840,747	\$6,132,986	\$5,884,839	\$11,059,694	\$18,426,435	\$51,344,701

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
10 Classroom Addition	RALPH M WILLIAMS JR ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	
10 Classroom Addition	SUNTREE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	12,000	0	12,000	

Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Student Stations:	0	0	0	400	0	400
Total Classrooms:	0	0	0	20	0	20
Gross Sq Ft:	0	0	0	24,000	0	24,000

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
SOUTH LAKE ELEMENTARY	599	599	375	31	12	63.00 %	-66	-3	343	64.00 %	12
ANDREW JACKSON MIDDLE	722	649	621	32	19	96.00 %	0	0	546	84.00 %	17
IMPERIAL ESTATES ELEMENTARY	729	729	621	38	16	85.00 %	0	0	655	90.00 %	17
ASTRONAUT SENIOR HIGH	1,525	1,448	1,176	68	17	81.00 %	-10	-1	936	65.00 %	14
ATLANTIS ELEMENTARY	725	725	677	38	18	93.00 %	0	0	643	89.00 %	17
ROCKLEDGE SENIOR HIGH	1,767	1,678	1,148	78	15	68.00 %	-75	-3	1,233	77.00 %	16
CLEARLAKE MIDDLE	780	702	409	37	11	58.00 %	0	0	553	79.00 %	15
CAMBRIDGE ELEMENTARY	765	765	470	40	12	61.00 %	-116	-6	510	79.00 %	15
MIMS ELEMENTARY	729	729	462	38	12	63.00 %	0	0	384	53.00 %	10
NORMANDY CENTER	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
RONALD MCNAIR MIDDLE MAGNET	671	603	467	30	16	77.00 %	0	0	573	95.00 %	19
FAIRGLEN ELEMENTARY	764	764	710	41	17	93.00 %	0	0	657	86.00 %	16
JOHN F KENNEDY MIDDLE	884	795	672	41	16	85.00 %	-132	-6	596	90.00 %	17
COCOA SENIOR HIGH	1,743	1,655	963	76	13	58.00 %	0	0	880	53.00 %	12
PINEWOOD ELEMENTARY	505	505	388	26	15	77.00 %	0	0	375	74.00 %	14
CHALLENGER 7 ELEMENTARY	573	573	410	30	14	71.00 %	0	0	409	71.00 %	14
MELBOURNE SENIOR HIGH	2,464	2,340	1,736	106	16	74.00 %	0	0	1,758	75.00 %	17
PALM BAY SENIOR HIGH	3,079	2,925	1,763	132	13	60.00 %	-475	-19	2,108	86.00 %	19
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	609	609	412	31	13	68.00 %	0	0	481	79.00 %	16
UNIVERSITY PARK ELEMENTARY MAGNET	741	741	466	38	12	63.00 %	-44	-2	647	93.00 %	18
ENDEAVOUR ELEMENTARY MAGNET	1,020	1,020	520	53	10	51.00 %	-132	-7	777	88.00 %	17
GOLFVIEW ELEMENTARY MAGNET	795	795	583	41	14	73.00 %	-88	-4	624	88.00 %	17

PALM BAY ELEMENTARY	936	936	627	49	13	67.00 %	-66	-3	805	93.00 %	18
LOCKMAR ELEMENTARY	910	910	739	48	15	81.00 %	0	0	784	86.00 %	16
JOHN F TURNER SR ELEMENTARY	856	856	623	45	14	73.00 %	-44	-2	730	90.00 %	17
SOUTHWEST MIDDLE	1,597	1,437	1,337	67	20	93.00 %	-242	-11	987	83.00 %	18
SATURN ELEMENTARY	954	954	672	50	13	70.00 %	-106	-5	778	92.00 %	17
HANS CHRISTIAN ANDERSEN ELEMENTARY	850	850	664	34	20	78.00 %	0	0	769	90.00 %	23
CHRISTA MCAULIFFE ELEMENTARY	958	958	741	50	15	77.00 %	-186	-9	678	88.00 %	17
RIVIERA ELEMENTARY	751	751	493	39	13	66.00 %	-44	-2	669	95.00 %	18
JUPITER ELEMENTARY	916	916	723	47	15	79.00 %	-106	-5	730	90.00 %	17
EAU GALLIE SENIOR HIGH	2,413	2,292	1,577	106	15	69.00 %	-325	-13	1,393	71.00 %	15
PORT MALABAR ELEMENTARY	874	874	712	46	15	81.00 %	-84	-4	782	99.00 %	19
STONE MIDDLE	1,126	1,013	660	52	13	65.00 %	0	0	778	77.00 %	15
SHERWOOD ELEMENTARY	609	609	588	32	18	97.00 %	0	0	461	76.00 %	14
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HARBOR CITY ELEMENTARY	509	509	440	26	17	86.00 %	-44	-2	405	87.00 %	17
SABAL ELEMENTARY	777	777	533	40	13	69.00 %	-58	-4	586	82.00 %	16
COLUMBIA ELEMENTARY	707	707	542	37	15	77.00 %	0	0	649	92.00 %	18
DISCOVERY ELEMENTARY	1,024	1,024	900	53	17	88.00 %	-176	-9	696	82.00 %	16
ROY ALLEN ELEMENTARY	733	733	662	38	17	90.00 %	-88	-4	593	92.00 %	17
SUNTREE ELEMENTARY	836	836	807	43	19	96.00 %	-132	-6	597	85.00 %	16
MERRITT ISLAND SENIOR HIGH	1,973	1,874	1,449	84	17	77.00 %	0	0	1,070	57.00 %	13
EDGEWOOD JR/ SR HIGH	1,287	1,158	907	52	17	78.00 %	-141	-6	859	84.00 %	19
WEST SHORE JR/SR HIGH	1,406	1,265	936	54	17	74.00 %	-172	-9	874	80.00 %	19
LYNDON B JOHNSON MIDDLE	1,159	1,043	879	53	17	84.00 %	0	0	724	69.00 %	14
AUDUBON ELEMENTARY	754	754	468	40	12	62.00 %	0	0	465	62.00 %	12
GARDENDALE ELEMENTARY MAGNET	703	703	416	35	12	59.00 %	0	0	479	68.00 %	14
THOMAS JEFFERSON MIDDLE	943	848	672	42	16	79.00 %	0	0	431	51.00 %	10
LEWIS CARROLL ELEMENTARY	828	828	744	42	18	90.00 %	-66	-3	525	69.00 %	13
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	754	754	502	39	13	67.00 %	-22	-1	670	92.00 %	18

FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	453	453	410	24	17	90.00 %	0	0	382	84.00 %	16
CAPE VIEW ELEMENTARY	591	591	346	31	11	59.00 %	0	0	345	58.00 %	11
SATELLITE SENIOR HIGH	1,679	1,595	1,119	70	16	70.00 %	-75	-3	1,115	73.00 %	17
DELAURA MIDDLE	1,026	923	668	46	15	72.00 %	0	0	604	65.00 %	13
MILA ELEMENTARY	768	768	393	41	10	51.00 %	0	0	671	87.00 %	16
TROPICAL ELEMENTARY	910	910	706	48	15	78.00 %	0	0	697	77.00 %	15
SURFSIDE ELEMENTARY	515	515	433	27	16	84.00 %	-40	-2	430	91.00 %	17
OCEAN BREEZE ELEMENTARY	722	722	531	35	15	74.00 %	-154	-8	478	84.00 %	18
INDIALANTIC ELEMENTARY	754	754	708	40	18	94.00 %	-22	-1	672	92.00 %	17
HERBERT C HOOVER MIDDLE	729	656	435	33	13	66.00 %	0	0	477	73.00 %	14
COCOA BEACH JR/SR HIGH	1,753	1,577	1,281	74	17	81.00 %	-475	-19	838	76.00 %	15
THEODORE ROOSEVELT ELEMENTARY	629	629	418	32	13	66.00 %	0	0	336	53.00 %	11
SPESSARD L HOLLAND ELEMENTARY	639	639	380	33	12	59.00 %	0	0	421	66.00 %	13
SEA PARK ELEMENTARY	475	475	297	25	12	62.00 %	0	0	276	58.00 %	11
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	405	28	14	71.00 %	0	0	430	75.00 %	15
GEMINI ELEMENTARY	745	745	608	38	16	82.00 %	-44	-2	622	89.00 %	17
DR W J CREEL ELEMENTARY	1,184	1,184	706	25	28	60.00 %	-22	-1	1,024	88.00 %	43
SPACE COAST JR/ SR HIGH	2,601	2,340	1,725	110	16	74.00 %	-655	-37	1,351	80.00 %	19
LONGLEAF ELEMENTARY	772	772	593	41	14	77.00 %	0	0	540	70.00 %	13
BAYSIDE SENIOR HIGH	2,747	2,609	1,628	115	14	62.00 %	-375	-15	2,053	92.00 %	21
WESTSIDE ELEMENTARY	857	857	836	44	19	98.00 %	-22	-1	771	92.00 %	18
MANATEE ELEMENTARY	968	968	1,021	50	20	105.00 %	-88	-4	699	79.00 %	15
QUEST ELEMENTARY	932	932	839	49	17	90.00 %	-22	-1	717	79.00 %	15
VIERA HIGH SCHOOL	2,269	2,155	1,933	95	20	90.00 %	0	0	1,934	90.00 %	20
ENTERPRISE ELEMENTARY	824	824	707	43	16	86.00 %	-110	-8	541	76.00 %	15
MEADOWLANE ELEMENTARY	842	842	700	48	15	83.00 %	0	0	729	87.00 %	15
MEADOWLANE INTERMEDIATE ELEMENTARY	930	930	549	44	12	59.00 %	0	0	813	87.00 %	18

CENTRAL MIDDLE	1,694	1,524	966	72	13	63.00 %	0	0	1,133	74.00 %	16
RALPH M WILLIAMS JR ELEMENTARY	831	831	774	43	18	93.00 %	-192	-10	568	89.00 %	17
HERITAGE HIGH	2,446	2,323	915	100	9	39.00 %	0	0	1,818	78.00 %	18
SUNRISE ELEMENTARY	895	895	836	47	18	93.00 %	0	0	855	96.00 %	18
TITUSVILLE HIGH	1,945	1,847	1,315	85	15	71.00 %	0	0	1,196	65.00 %	14
OAK PARK ELEMENTARY	910	910	639	48	13	70.00 %	0	0	531	58.00 %	11
JAMES MADISON MIDDLE	839	755	571	39	15	76.00 %	0	0	424	56.00 %	11
APOLLO ELEMENTARY	910	910	753	48	16	83.00 %	0	0	597	66.00 %	12
RIVERVIEW ELEMENTARY MAGNET	618	618	317	30	11	51.00 %	-22	-1	333	56.00 %	11
COQUINA ELEMENTARY	609	609	367	32	11	60.00 %	0	0	446	73.00 %	14
	90,106	86,678	63,885	4,242	15	73.70 %	-5,558	-262	63,522	78.31 %	16

The COFTE Projected Total (63,522) for 2014 - 2015 must match the Official Forecasted COFTE Total (63,524) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	20,445
Middle (4-8)	23,773
High (9-12)	19,307
	63,524

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	1
Middle (4-8)	1
High (9-12)	1
	63,525

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
PALM BAY SENIOR HIGH	10	9	0	0	0	19
SUNTREE ELEMENTARY	0	0	0	6	0	6
BAYSIDE SENIOR HIGH	8	7	0	0	0	15
RALPH M WILLIAMS JR ELEMENTARY	0	0	0	10	0	10
Total Relocatable Replacements:	18	16	0	16	0	50

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 2014 - 2015
Campus Charter	16	PRIVATE	2000	200	149	10	150
Educational Horizons	3	PRIVATE	1998	75	94	10	100
Odyssey - PK - 8	28	PRIVATE	1999	528	547	10	550
Palm Bay Academy K-8	37	PRIVATE	1998	680	512	10	525
Palm Bay Community Charter - Patriot Campus	54	PRIVATE	2006	1,440	751	15	775
Imagine Charter at West Melbourne	27	PRIVATE	1998	730	699	5	700
Royal Palm PK-3	14	PRIVATE	2000	200	225	10	225
Sculptor Elementary PK-8	27	PRIVATE	1999	423	480	10	500
Palm Bay Charter High School	6	PRIVATE	2009	160	41	15	50
	212			4,436	3,498		3,575

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	1	0	0	2	0	3
ASTRONAUT SENIOR HIGH	Educational	0	0	7	3	0	10
PINEWOOD ELEMENTARY	Educational	1	0	0	0	0	1
DELAURA MIDDLE	Educational	0	0	0	2	0	2
SPESSARD L HOLLAND ELEMENTARY	Educational	2	0	0	0	0	2
OCEAN BREEZE ELEMENTARY	Educational	0	3	0	1	0	4
TITUSVILLE HIGH	Educational	0	0	4	3	0	7
OAK PARK ELEMENTARY	Educational	1	1	0	1	0	3
JAMES MADISON MIDDLE	Educational	0	5	0	0	0	5
APOLLO ELEMENTARY	Educational	4	2	0	0	0	6
RIVERVIEW ELEMENTARY MAGNET	Educational	3	2	0	0	0	5
COQUINA ELEMENTARY	Educational	4	1	0	0	0	5
MIMS ELEMENTARY	Educational	4	7	0	0	0	11
PALM BAY ELEMENTARY	Educational	1	0	0	0	0	1
LOCKMAR ELEMENTARY	Educational	1	0	0	0	0	1
RIVIERA ELEMENTARY	Educational	1	0	0	0	0	1
EAU GALLIE SENIOR HIGH	Educational	0	0	4	0	0	4

ROY ALLEN ELEMENTARY	Educational	1	0	0	0	0	1
SUNTREE ELEMENTARY	Educational	0	0	0	1	0	1
MERRITT ISLAND SENIOR HIGH	Educational	0	0	3	0	0	3
MILA ELEMENTARY	Educational	0	0	0	2	0	2
TROPICAL ELEMENTARY	Educational	0	2	0	0	0	2
MEADOWLANE ELEMENTARY	Educational	1	0	0	4	0	5
BAYSIDE SENIOR HIGH	Educational	0	0	4	2	0	6
WESTSIDE ELEMENTARY	Educational	1	1	0	0	0	2
CENTRAL MIDDLE	Educational	0	1	0	0	0	1
RALPH M WILLIAMS JR ELEMENTARY	Educational	1	0	0	0	0	1
ROCKLEDGE SENIOR HIGH	Educational	0	0	0	2	0	2
CLEARLAKE MIDDLE	Educational	0	2	0	0	0	2
RONALD MCNAIR MIDDLE MAGNET	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	2	1	0	0	0	3
COCOA SENIOR HIGH	Educational	0	0	4	0	0	4
MELBOURNE SENIOR HIGH	Educational	0	0	0	2	0	2
PALM BAY SENIOR HIGH	Educational	0	0	6	0	0	6
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Educational	2	1	0	0	0	3
UNIVERSITY PARK ELEMENTARY MAGNET	Educational	1	0	0	2	0	3
STONE MIDDLE	Educational	0	0	0	2	0	2
AUDUBON ELEMENTARY	Educational	8	3	0	0	0	11
GARDENDALE ELEMENTARY MAGNET	Educational	0	1	0	0	0	1
LEWIS CARROLL ELEMENTARY	Educational	1	0	0	0	0	1
THEODORE ROOSEVELT ELEMENTARY	Educational	1	1	0	0	0	2
CAPE VIEW ELEMENTARY	Educational	1	1	0	0	0	2
HERITAGE HIGH	Educational	0	0	12	4	0	16
Total Educational Classrooms:		43	36	44	33	0	156

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
HERBERT C HOOVER MIDDLE	Co-Teaching	0	3	0	0	0	3
RONALD MCNAIR MIDDLE MAGNET	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		0	5	0	0	0	5

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 existing campuses so they are consistent with the comprehensive plans of all affected governments.

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
SOUTH LAKE ELEMENTARY	66	50	34	16	0	33
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	10	10	0	0	0	4
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	66	44	22	0	0	26
COCOA BEACH JR/SR HIGH	475	350	225	100	0	230
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	475	350	225	110	0	232
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY MAGNET	44	22	22	0	0	18
PORT MALABAR ELEMENTARY	84	62	40	20	0	41
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	102	51	0	88
COCOA SENIOR HIGH	0	0	0	0	0	0
SATURN ELEMENTARY	106	78	56	22	0	52
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0	0	0	0	0
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	50	25	0	0	30
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	86	56	26	0	57
ENDEAVOUR ELEMENTARY MAGNET	132	100	65	30	0	65
GOLFVIEW ELEMENTARY MAGNET	88	66	44	22	0	44
RONALD MCNAIR MIDDLE MAGNET	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	88	66	44	22	0	44
WESTSIDE ELEMENTARY	22	22	0	0	0	9
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	192	0	0	0	0	38
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	132	92	50	0	55
ENTERPRISE ELEMENTARY	110	80	55	20	0	53
MEADOWLANE ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	655	400	250	125	0	286
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	375	275	175	75	0	180
EDGEWOOD JR/ SR HIGH	141	105	70	35	0	70

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	58	40	32	16	0	29
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	22	22	22	0	0	13
ROY ALLEN ELEMENTARY	88	66	44	22	0	44
SUNTREE ELEMENTARY	132	100	72	30	0	67
MERRITT ISLAND SENIOR HIGH	0	0	0	0	0	0
EAU GALLIE SENIOR HIGH	325	250	175	50	0	160
WEST SHORE JR/SR HIGH	172	127	82	40	0	84
LYNDON B JOHNSON MIDDLE	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	44	22	0	0	0	13
SOUTHWEST MIDDLE	242	182	122	60	0	121
COLUMBIA ELEMENTARY	0	0	0	0	0	0
DISCOVERY ELEMENTARY	176	125	75	25	0	80
CHRISTA MCAULIFFE ELEMENTARY	186	186	126	66	0	113
RIVIERA ELEMENTARY	44	40	30	20	0	27
JUPITER ELEMENTARY	106	78	50	22	0	51
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	66	50	34	16	0	33
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	22	0	0	22
QUEST ELEMENTARY	22	17	0	0	0	8
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	22	22	0	0	13
OCEAN BREEZE ELEMENTARY	154	128	84	40	0	81
INDIALANTIC ELEMENTARY	22	22	0	0	0	9

HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	22	0	0	0	13
DR W J CREEL ELEMENTARY	22	22	22	0	0	13
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	75	50	25	0	0	30
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	40	22	0	0	0	12
HERITAGE HIGH	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,558	4,139	2,641	1,131	0	2,694
Total number of COFTE students projected by year.	63,561	63,688	63,874	63,819	63,524	63,693
Percent in relocatables by year.	9 %	6 %	4 %	2 %	0 %	4 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	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.

Four middle schools in the south area of the county were redistricted to alleviate overcrowding at Southwest. The other schools were Central, Stone and Herbert Hoover.

Eighteen elementary schools in the south area of the county were redistricted to eliminate overcrowding, better utilize existing capacity and make it feasible to meet CSR limits. These included: Columbia, Discovery, Gemini, Harbor City, Indialantic, Jupiter, Lockmar, McAuliffe, Meadowlane Primary, Meadowlane Intermediate, Palm Bay, Port Malabar, Roy Allen, Sabal, Sunrise, Turner, University Park and Westside.

Fourteen elementary schools in the central area of the county were redistricted to eliminate overcrowding, better utilize existing capacity and make it feasible to meet CSR limits. These included: Andersen, Cambridge, Creel, Croton, Endeavour, Golfview, Longleaf, Manatee, Mila, Quest, Saturn, Sherwood, Suntime, Williams.

Charter schools as listed.

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.

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.

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.

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.

Options will be presented to close under-utilized schools in the North Area of the District, on Merritt Island and on the Beaches based on student enrollment losses anticipated as a result of the termination of the NASA Space Shuttle Program at the Kennedy Space Center.

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	2014 - 2015 / 2019 - 2020 Projected Cost
Safety to Life	\$1,000,000
Maintenance/Repair	\$20,000,000
ADA Projects	\$1,250,000
Relocate Relocatables	\$1,250,000
Equipment	\$1,000,000
Facilities Renewal	\$241,092,107
	\$265,592,107

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	44,649	44,649	33,957.13	76.05 %	0	34,586	77.46 %
Middle - District Totals	19,217	17,288	13,204.65	76.38 %	0	13,211	76.42 %
High - District Totals	26,050	24,741	16,723.59	67.60 %	0	15,560	62.89 %
Other - ESE, etc	190	0	0.00	0.00 %	0	0	0.00 %
	90,106	86,678	63,885.37	73.70 %	0	63,357	73.09 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

We have 4 7-12 schools with a total 9-12 CO-FTE of 3,135.86. When that is subtracted from the high school and added to the middle school total there is a discrepancy of 60.7 over in the elementary, 3 over in the middle and 66.7 under at the high school level. Counting the AH students in the high schools rather than as Pre-K students at the elementary schools may explain this discrepancy.

Making the same adjustment to the 2019-20 figures results in the projections above.

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.

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	2019 - 2020 / 2029 - 2030 Projected Cost
Safety to Life	\$4,000,000
Maintenance/Repair	\$40,000,000
ADA Projects	\$2,500,000
Facilities Renewal	\$274,956,800
Relocate Relocatables	\$2,500,000
Equipment	\$2,000,000
	\$325,956,800

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	44,649	44,649	33,957.13	76.05 %	0	35,825	80.24 %
Middle - District Totals	19,217	17,288	13,204.65	76.38 %	0	13,245	76.61 %
High - District Totals	26,050	24,741	16,723.59	67.60 %	0	16,397	66.27 %
Other - ESE, etc	190	0	0.00	0.00 %	0	0	0.00 %
	90,106	86,678	63,885.37	73.70 %	0	65,467	75.53 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

20 year CO-FTE projections are not supplied by the DOE though they are required by the DOE. The projections above were derived from the 10 year projection trends. The "Lagged Birth Data for K" and the PreK data were extended as arithmetic progressions. The data for Kindergarten was calculated as an average ratio to the lagged birth data. The data for Grades 1-12 was calculated as an average ratio from one grade to the previous grade the year earlier. That ratio was then applied to the last year of the 10-Year CO-FTE projection and subsequent years of the calculated 20 year projection.

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.