

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$27,116,084	\$13,101,353	\$7,755,468	\$2,193,306	(\$1,249,694)	\$48,916,517
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$27,116,084	\$13,101,353	\$7,755,468	\$2,193,306	(\$1,249,694)	\$48,916,517

**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** 9/27/2011  
**Work Plan Submittal Date** 10/3/2011  
**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  
**E-MAIL ADDRESS** [StannarJ@Brevard.K12.fl.us](mailto:StannarJ@Brevard.K12.fl.us)

# 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$5,000,000

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, CULYER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, 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 INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
<b>Sub Total:</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$7,982,000</b>	<b>\$6,332,000</b>	<b>\$4,378,000</b>	<b>\$1,860,000</b>	<b>\$610,000</b>	<b>\$21,162,000</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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, CULYER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, 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 INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, 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					
Facilities Renewal	\$2,878,000	\$2,878,000	\$2,878,000	\$360,000	\$360,000	\$9,354,000

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, CULYER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFPVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, 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 INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, 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	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	BAYSIDE SENIOR HIGH, CHRISTA MCAULIFFE ELEMENTARY, ENTERPRISE ELEMENTARY, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, JOHN F KENNEDY MIDDLE, MERRITT ISLAND SENIOR HIGH, RALPH M WILLIAMS JR ELEMENTARY, SATELLITE SENIOR HIGH, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, VIERA HIGH SCHOOL					
Ed. Tech. Refresh	\$1,954,000	\$1,954,000	\$0	\$0	\$0	\$3,908,000
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, CULYER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFPVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, 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 INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, 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					
Ed. Tech. Sunrise Std.	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Locations	ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, LEWIS CARROLL ELEMENTARY, THOMAS JEFFERSON MIDDLE					
<b>Total:</b>	<b>\$7,982,000</b>	<b>\$6,332,000</b>	<b>\$4,378,000</b>	<b>\$1,860,000</b>	<b>\$610,000</b>	<b>\$21,162,000</b>

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,982,000	\$6,332,000	\$4,378,000	\$1,860,000	\$610,000	\$21,162,000
Maintenance/Repair Salaries	\$4,550,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$15,800,000
School Bus Purchases	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
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	\$36,772,000	\$38,402,000	\$38,401,000	\$38,400,000	\$38,403,000	\$190,378,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$18,000,000	\$8,500,000	\$0	\$0	\$0	\$26,500,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Completion of Carry-Forward Projects	\$3,631,000	\$3,000,000	\$0	\$0	\$0	\$6,631,000
Other District Projects	\$320,000	\$0	\$0	\$0	\$0	\$320,000
<b>Local Expenditure Totals:</b>	<b>\$73,255,000</b>	<b>\$59,984,000</b>	<b>\$46,529,000</b>	<b>\$44,010,000</b>	<b>\$39,013,000</b>	<b>\$262,791,000</b>

## 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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$27,894,534,249	\$25,384,026,167	\$24,241,744,989	\$23,756,910,089	\$23,756,910,089	\$125,034,125,583
(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		\$46,862,818	\$42,645,164	\$40,726,132	\$39,911,609	\$39,911,609	\$210,057,332
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$40,168,129	\$36,552,998	\$34,908,113	\$34,209,951	\$34,209,951	\$180,049,142
(5) Difference of lines (3) and (4)		\$6,694,689	\$6,092,166	\$5,818,019	\$5,701,658	\$5,701,658	\$30,008,190

### 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$375,394	\$375,394	\$375,394	\$375,394	\$375,394	\$1,876,970
CO & DS Interest on Undistributed CO	360	\$30,961	\$30,961	\$30,961	\$30,961	\$30,961	\$154,805
		<b>\$406,355</b>	<b>\$406,355</b>	<b>\$406,355</b>	<b>\$406,355</b>	<b>\$406,355</b>	<b>\$2,031,775</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
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	\$2,517,600	\$0	\$0	\$0	\$0	\$2,517,600
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	\$945,000	\$700,000	\$700,000	\$1,000,000	\$1,000,000	\$4,345,000
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	\$64,233,000	\$43,019,000	\$21,148,000	\$10,587,000	\$2,147,000	\$141,134,000
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	(\$15,899,000)	(\$7,593,000)	(\$2,878,000)	\$0	\$0	(\$26,370,000)
<b>Subtotal</b>	<b>\$59,796,600</b>	<b>\$36,126,000</b>	<b>\$18,970,000</b>	<b>\$11,587,000</b>	<b>\$3,147,000</b>	<b>\$129,626,600</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$40,168,129	\$36,552,998	\$34,908,113	\$34,209,951	\$34,209,951	\$180,049,142
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$73,255,000)	(\$59,984,000)	(\$46,529,000)	(\$44,010,000)	(\$39,013,000)	(\$262,791,000)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$33,086,871)</b>	<b>(\$23,431,002)</b>	<b>(\$11,620,887)</b>	<b>(\$9,800,049)</b>	<b>(\$4,803,049)</b>	<b>(\$82,741,858)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$406,355	\$406,355	\$406,355	\$406,355	\$406,355	\$2,031,775
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$59,796,600	\$36,126,000	\$18,970,000	\$11,587,000	\$3,147,000	\$129,626,600
<b>Total Additional Revenue</b>	<b>\$60,202,955</b>	<b>\$36,532,355</b>	<b>\$19,376,355</b>	<b>\$11,993,355</b>	<b>\$3,553,355</b>	<b>\$131,658,375</b>
<b>Total Available Revenue</b>	<b>\$27,116,084</b>	<b>\$13,101,353</b>	<b>\$7,755,468</b>	<b>\$2,193,306</b>	<b>(\$1,249,694)</b>	<b>\$48,916,517</b>

## Tracking

### Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
TITUSVILLE HIGH	1,945	1,847	1,266	85	15	69.00 %	0	0	1,012	55.00 %	12
OAK PARK ELEMENTARY	910	910	632	48	13	69.00 %	0	0	515	57.00 %	11
JAMES MADISON MIDDLE	839	755	540	39	14	72.00 %	0	0	443	59.00 %	11
APOLLO ELEMENTARY	910	910	744	48	15	82.00 %	0	0	540	59.00 %	11
RIVERVIEW ELEMENTARY MAGNET	586	586	239	28	9	41.00 %	0	0	239	41.00 %	9
COQUINA ELEMENTARY	609	609	410	32	13	67.00 %	0	0	378	62.00 %	12
CHRISTA MCAULIFFE ELEMENTARY	958	958	679	50	14	71.00 %	20	1	700	72.00 %	14
RIVIERA ELEMENTARY	751	751	551	39	14	73.00 %	220	11	761	78.00 %	15
JUPITER ELEMENTARY	916	916	650	47	14	71.00 %	-62	-3	597	70.00 %	14
EAU GALLIE SENIOR HIGH	2,313	2,197	1,529	102	15	70.00 %	-214	-9	1,281	65.00 %	14
PORT MALABAR ELEMENTARY	874	874	655	46	14	75.00 %	-84	-4	552	70.00 %	13
STONE MIDDLE	1,126	1,013	739	52	14	73.00 %	0	0	699	69.00 %	13
PALM BAY ELEMENTARY	936	936	729	49	15	78.00 %	120	6	838	79.00 %	15
LOCKMAR ELEMENTARY	910	910	657	48	14	72.00 %	0	0	545	60.00 %	11
JOHN F TURNER SR ELEMENTARY	856	856	602	45	13	70.00 %	20	1	632	72.00 %	14
SOUTHWEST MIDDLE	1,320	1,188	1,011	57	18	85.00 %	0	0	969	82.00 %	17



SATURN ELEMENTARY	954	954	686	50	14	72.00 %	120	6	802	75.00 %	14
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	735	35	21	83.00 %	-22	-1	705	82.00 %	21
MELBOURNE SENIOR HIGH	2,464	2,340	1,903	106	18	81.00 %	0	0	1,747	75.00 %	16
PALM BAY SENIOR HIGH	2,954	2,806	1,597	127	13	57.00 %	-143	-6	1,466	55.00 %	12
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	609	609	429	31	14	70.00 %	0	0	401	66.00 %	13
UNIVERSITY PARK ELEMENTARY MAGNET	741	741	475	38	13	64.00 %	60	3	526	66.00 %	13
ENDEAVOUR ELEMENTARY MAGNET	1,042	1,042	662	54	12	64.00 %	140	7	799	68.00 %	13
GOLFVIEW ELEMENTARY MAGNET	795	795	602	41	15	76.00 %	60	3	656	77.00 %	15
RONALD MCNAIR MIDDLE MAGNET	671	603	487	30	16	81.00 %	40	2	570	89.00 %	18
FAIRGLEN ELEMENTARY	764	764	662	41	16	87.00 %	0	0	572	75.00 %	14
JOHN F KENNEDY MIDDLE	963	866	685	43	16	79.00 %	119	6	810	82.00 %	17
COCOA SENIOR HIGH	1,804	1,713	923	77	12	54.00 %	0	0	731	43.00 %	9
PINEWOOD ELEMENTARY	511	511	368	26	14	72.00 %	0	0	385	75.00 %	15
CHALLENGER 7 ELEMENTARY	573	573	425	30	14	74.00 %	0	0	383	67.00 %	13
ATLANTIS ELEMENTARY	725	725	611	38	16	84.00 %	0	0	485	67.00 %	13
ROCKLEDGE SENIOR HIGH	1,767	1,678	1,183	78	15	70.00 %	24	1	1,209	71.00 %	15
CLEARLAKE MIDDLE	780	702	395	37	11	56.00 %	0	0	358	51.00 %	10
CAMBRIDGE ELEMENTARY	765	765	480	40	12	63.00 %	100	5	573	66.00 %	13
MIMS ELEMENTARY	729	729	452	38	12	62.00 %	0	0	438	60.00 %	12
CULYER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE ELEMENTARY	533	533	371	28	13	70.00 %	0	0	300	56.00 %	11
ANDREW JACKSON MIDDLE	722	649	629	32	20	97.00 %	0	0	473	73.00 %	15
IMPERIAL ESTATES ELEMENTARY	729	729	628	38	17	86.00 %	0	0	568	78.00 %	15
ASTRONAUT SENIOR HIGH	1,540	1,463	1,107	68	16	76.00 %	-24	-1	761	53.00 %	11
HERITAGE HIGH	2,446	2,323	1,281	100	13	55.00 %	0	0	1,452	63.00 %	15
SUNRISE ELEMENTARY	895	895	735	47	16	82.00 %	0	0	664	74.00 %	14
MEADOWLANE INTERMEDIATE ELEMENTARY	1,128	1,128	978	54	18	87.00 %	-66	-3	913	86.00 %	18
CENTRAL MIDDLE	1,694	1,524	1,094	72	15	72.00 %	0	0	976	64.00 %	14
RALPH M WILLIAMS JR ELEMENTARY	639	639	557	33	17	87.00 %	0	0	498	78.00 %	15

MANATEE ELEMENTARY	946	946	879	49	18	93.00 %	120	6	964	90.00 %	18
QUEST ELEMENTARY	954	954	848	50	17	89.00 %	-44	-2	711	78.00 %	15
VIERA HIGH SCHOOL	2,409	2,288	2,001	100	20	87.00 %	-143	-6	1,840	86.00 %	20
ENTERPRISE ELEMENTARY	758	758	635	40	16	84.00 %	-44	-2	521	73.00 %	14
MEADOWLANE PRIMARY ELEMENTARY	842	842	709	48	15	84.00 %	0	0	735	87.00 %	15
SPACE COAST JR/ SR HIGH	2,261	2,034	1,676	95	18	82.00 %	-257	-13	1,021	57.00 %	12
LONGLEAF ELEMENTARY	772	772	624	41	15	81.00 %	0	0	563	73.00 %	14
BAYSIDE SENIOR HIGH	2,491	2,366	1,464	104	14	62.00 %	-95	-4	1,385	61.00 %	14
WESTSIDE ELEMENTARY	857	857	785	44	18	92.00 %	-22	-1	629	75.00 %	15
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	427	28	15	74.00 %	0	0	447	78.00 %	16
WEST SHORE JR/SR HIGH	1,431	1,287	917	55	17	71.00 %	0	0	858	67.00 %	16
COLUMBIA ELEMENTARY	707	707	593	37	16	84.00 %	0	0	511	72.00 %	14
DISCOVERY ELEMENTARY	980	980	688	51	13	70.00 %	-132	-6	567	67.00 %	13
GEMINI ELEMENTARY	745	745	592	38	16	79.00 %	-44	-2	554	79.00 %	15
DR W J CREEL ELEMENTARY	1,228	1,228	818	27	30	67.00 %	80	4	902	69.00 %	29
SPESSARD L HOLLAND ELEMENTARY	639	639	417	33	13	65.00 %	0	0	399	62.00 %	12
SEA PARK ELEMENTARY	475	475	303	25	12	64.00 %	0	0	330	69.00 %	13
SURFSIDE ELEMENTARY	515	515	374	27	14	73.00 %	60	3	428	74.00 %	14
OCEAN BREEZE ELEMENTARY	744	744	549	36	15	74.00 %	60	3	615	76.00 %	16
INDIALANTIC ELEMENTARY	776	776	695	41	17	90.00 %	40	2	730	89.00 %	17
HERBERT C HOOVER MIDDLE	729	656	518	33	16	79.00 %	0	0	593	90.00 %	18
COCOA BEACH JR/SR HIGH	1,678	1,510	1,246	71	18	83.00 %	-45	-2	1,130	77.00 %	16
THEODORE ROOSEVELT ELEMENTARY	629	629	446	32	14	71.00 %	0	0	325	52.00 %	10
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	401	25	16	84.00 %	0	0	375	79.00 %	15
CAPE VIEW ELEMENTARY	591	591	354	31	11	60.00 %	0	0	354	60.00 %	11
SATELLITE SENIOR HIGH	1,629	1,547	1,100	68	16	71.00 %	-24	-1	1,014	67.00 %	15
DELAURA MIDDLE	1,026	923	655	46	14	71.00 %	0	0	588	64.00 %	13
MILA ELEMENTARY	768	768	468	41	11	61.00 %	0	0	511	67.00 %	12

TROPICAL ELEMENTARY	910	910	686	48	14	75.00 %	0	0	555	61.00 %	12
AUDUBON ELEMENTARY	754	754	487	40	12	65.00 %	0	0	385	51.00 %	10
GARDENDALE ELEMENTARY MAGNET	703	703	401	35	11	57.00 %	0	0	352	50.00 %	10
THOMAS JEFFERSON MIDDLE	943	848	679	42	16	80.00 %	0	0	472	56.00 %	11
LEWIS CARROLL ELEMENTARY	762	762	671	39	17	88.00 %	0	0	402	53.00 %	10
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	776	776	559	40	14	72.00 %	-44	-2	521	71.00 %	14
ROY ALLEN ELEMENTARY	689	689	547	36	15	79.00 %	-44	-2	484	75.00 %	14
SUNTREE ELEMENTARY	751	751	650	39	17	87.00 %	-44	-2	571	81.00 %	15
MERRITT ISLAND SENIOR HIGH	2,026	1,924	1,409	86	16	73.00 %	-48	-2	1,046	56.00 %	12
EDGEWOOD JR/ SR HIGH	1,198	1,078	903	50	18	84.00 %	0	0	843	78.00 %	17
LYNDON B JOHNSON MIDDLE	1,181	1,062	843	54	16	79.00 %	-20	-1	752	72.00 %	14
SHERWOOD ELEMENTARY	609	609	524	32	16	86.00 %	0	0	420	69.00 %	13
HARBOR CITY ELEMENTARY	641	641	373	32	12	58.00 %	100	5	481	65.00 %	13
SABAL ELEMENTARY	759	759	573	39	15	76.00 %	40	2	604	76.00 %	15
	<b>89,100</b>	<b>85,750</b>	<b>63,258</b>	<b>4,196</b>	<b>15</b>	<b>73.77 %</b>	<b>-122</b>	<b>2</b>	<b>58,410</b>	<b>68.21 %</b>	<b>14</b>

The COFTE Projected Total (58,410) for 2015 - 2016 must match the Official Forecasted COFTE Total (58,410 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	18,826
Middle (4-8)	22,169
High (9-12)	17,415
	<b>58,410</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>58,410</b>

**Relocatable Replacement**

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

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
PALM BAY SENIOR HIGH	9	0	0	0	0	9

BAYSIDE SENIOR HIGH	7	0	0	0	0	7
<b>Total Relocatable Replacements:</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
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
Imagine Schools 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
	<b>152</b>			<b>2,836</b>	<b>2,706</b>		<b>2,750</b>

### Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ASTRONAUT SENIOR HIGH	Educational	0	0	4	1	0	5
SPESSARD L HOLLAND ELEMENTARY	Educational	2	1	0	0	0	3
TITUSVILLE HIGH	Educational	0	0	3	0	0	3
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
MIMS ELEMENTARY	Educational	1	2	0	0	0	3
EAU GALLIE SENIOR HIGH	Educational	0	0	0	3	0	3
WEST SHORE JR/SR HIGH	Educational	0	0	0	0	1	1
LYNDON B JOHNSON MIDDLE	Educational	0	2	0	0	0	2
SHERWOOD ELEMENTARY	Educational	2	0	0	5	0	7
HARBOR CITY ELEMENTARY	Educational	1	0	0	0	0	1
ROY ALLEN ELEMENTARY	Educational	0	3	0	0	0	3
MERRITT ISLAND SENIOR HIGH	Educational	0	0	1	0	0	1
MILA ELEMENTARY	Educational	2	0	0	0	0	2
BAYSIDE SENIOR HIGH	Educational	0	0	5	4	0	9

CENTRAL MIDDLE	Educational	0	2	0	3	0	5
ROCKLEDGE SENIOR HIGH	Educational	0	0	1	1	0	2
CLEARLAKE MIDDLE	Educational	0	2	0	0	0	2
FAIRGLEN ELEMENTARY	Educational	2	1	0	2	0	5
COCOA SENIOR HIGH	Educational	0	0	8	0	0	8
MELBOURNE SENIOR HIGH	Educational	0	0	1	0	0	1
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Educational	0	1	0	0	0	1
AUDUBON ELEMENTARY	Educational	3	0	0	0	0	3
LEWIS CARROLL ELEMENTARY	Educational	2	0	0	0	0	2
THEODORE ROOSEVELT ELEMENTARY	Educational	1	1	0	0	0	2
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	Educational	1	0	0	0	0	1
CAPE VIEW ELEMENTARY	Educational	1	2	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>18</b>	<b>19</b>	<b>23</b>	<b>19</b>	<b>1</b>	<b>80</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
IMPERIAL ESTATES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HERBERT C HOOVER MIDDLE	Co-Teaching	0	3	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

None

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).

No Projects

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SOUTH LAKE ELEMENTARY	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	25	25	25	0	0	15
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	0	0	0	0	0	0
COCOA BEACH JR/SR HIGH	400	425	400	375	350	390
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	22	22	22
PALM BAY SENIOR HIGH	350	300	250	225	200	265
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY MAGNET	44	64	84	104	104	80
PORT MALABAR ELEMENTARY	84	62	40	18	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	154	198	242	264	286	229
COCOA SENIOR HIGH	0	0	0	0	0	0

SATURN ELEMENTARY	106	146	186	206	226	174
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	44	22	22	35
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	75	75	75	100	80
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	136	156	176	216	160
ENDEAVOUR ELEMENTARY MAGNET	154	194	234	274	294	230
GOLFVIEW ELEMENTARY MAGNET	88	108	128	148	148	124
RONALD MCNAIR MIDDLE MAGNET	0	22	22	44	44	26
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	66	106	126	146	186	126
WESTSIDE ELEMENTARY	22	22	22	0	0	13
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	0	0	0	0	0	0
VIERA HIGH SCHOOL	150	100	75	25	0	70
MEADOWLANE INTERMEDIATE ELEMENTARY	198	176	154	132	132	158
ENTERPRISE ELEMENTARY	44	22	0	0	0	13
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	286	214	144	72	0	143
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	100	75	50	25	0	50
EDGEWOOD JR/ SR HIGH	141	141	141	141	141	141
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	80	100	100	120	120	104
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	44	22	0	0	0	13
ROY ALLEN ELEMENTARY	44	44	22	0	0	22
SUNTREE ELEMENTARY	44	44	22	22	0	26
MERRITT ISLAND SENIOR HIGH	50	25	0	0	0	15
EAU GALLIE SENIOR HIGH	225	175	100	50	0	110
WEST SHORE JR/SR HIGH	197	197	197	197	197	197
LYNDON B JOHNSON MIDDLE	22	22	22	0	0	13
SHERWOOD ELEMENTARY	0	0	0	0	0	0

HARBOR CITY ELEMENTARY	176	196	236	256	276	228
SOUTHWEST MIDDLE	0	0	0	0	0	0
COLUMBIA ELEMENTARY	0	0	0	0	0	0
DISCOVERY ELEMENTARY	132	88	66	44	0	66
CHRISTA MCAULIFFE ELEMENTARY	186	206	206	206	206	202
RIVIERA ELEMENTARY	44	104	164	224	264	160
JUPITER ELEMENTARY	106	84	64	44	44	68
COQUINA ELEMENTARY	0	0	0	0	0	0
MIMS ELEMENTARY	0	0	0	0	0	0
CULYER SCHOOL	0	0	0	0	0	0
PALM BAY ELEMENTARY	66	106	146	166	186	134
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	64	64	64	64	60
QUEST ELEMENTARY	44	44	22	22	0	26
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	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	176	196	216	236	236	212
INDIALANTIC ELEMENTARY	44	64	84	84	84	72
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	22	0	0	0	13
DR W J CREEL ELEMENTARY	66	86	106	126	146	106
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	25	0	0	0	10
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	60	80	100	100	76
HERITAGE HIGH	0	0	0	0	0	0

<b>Totals for BREVARD COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>4,568</b>	<b>4,651</b>	<b>4,537</b>	<b>4,455</b>	<b>4,394</b>	<b>4,521</b>
Total number of COFTE students projected by year.	<b>62,745</b>	<b>62,041</b>	<b>60,957</b>	<b>59,609</b>	<b>58,410</b>	<b>60,752</b>
Percent in relocatables by year.	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>7 %</b>	<b>8 %</b>	<b>7 %</b>



**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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
CULYER SCHOOL	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
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 PRIMARY 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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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**

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### **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, Suntree, 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.

### Five Year Survey - Ten Year Capacity

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.**

Project	Location,Community,Quadrant or other general location	Projected Cost
Project description not specified	Location not specified	\$0
		\$0

### Five Year Survey - Ten Year Infrastructure

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

Not Specified

Five Year Survey - Ten Year Maintenance

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

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	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
	<b>\$287,127,809</b>

### Five Year Survey - Ten Year Utilization

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	45,035	45,035	34,127.35	75.78 %	-896	39,291	89.02 %
Middle - District Totals	19,547	17,586	13,596.79	77.32 %	-158	9,452	54.23 %
High - District Totals	25,325	24,052	16,542.84	68.78 %	-4,235	21,073	106.34 %
Other - ESE, etc	2,642	0	0.00	#Error	1	1	100.00 %
	<b>92,549</b>	<b>86,673</b>	<b>64,266.98</b>	<b>74.15 %</b>	<b>-5,288</b>	<b>69,817</b>	<b>85.79 %</b>

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.

No comments to report.

### Five Year Survey - Twenty Year Capacity

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

### Five Year Survey - Twenty Year Infrastructure

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).**

Not Specified

### Five Year Survey - Twenty Year Maintenance

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

**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	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
	<b>\$391,672,000</b>



## Five Year Survey - Twenty Year Utilization

BREVARD COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	45,035	45,035	34,127.35	75.78 %	-896	42,800	96.97 %
Middle - District Totals	19,547	17,586	13,596.79	77.32 %	-158	10,761	61.75 %
High - District Totals	25,325	24,052	16,542.84	68.78 %	-4,235	24,588	124.08 %
Other - ESE, etc	2,642	0	0.00	#Error	1	1	100.00 %
	<b>92,549</b>	<b>86,673</b>	<b>64,266.98</b>	<b>74.15 %</b>	<b>-5,288</b>	<b>78,150</b>	<b>96.03 %</b>

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.

No comments to report.