

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$29,058,932	\$19,661,932	\$10,862,932	\$2,859,132	(\$3,920,868)	\$58,522,060
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$29,058,932	\$19,661,932	\$10,862,932	\$2,859,132	(\$3,920,868)	\$58,522,060

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 9/25/2012
Work Plan Submittal Date 9/26/2012
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

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	APOLLO ELEMENTARY, ENDEAVOUR ELEMENTARY MAGNET, TITUSVILLE HIGH					
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	\$1,250,000	\$6,250,000

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					
Sub Total:	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$7,313,000	\$6,210,000	\$6,210,000	\$6,210,000	\$6,210,000	\$32,153,000

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Ed. Tech. Refresh	\$2,003,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,003,000
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					
Ed. Tech. Sunrise Std.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Locations	CHALLENGER 7 ELEMENTARY, LEWIS CARROLL ELEMENTARY					
Relocate Relocatables	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Locations	BAYSIDE SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, ENTERPRISE ELEMENTARY, JUPITER ELEMENTARY, MANATEE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATURN ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, UNIVERSITY PARK ELEMENTARY MAGNET					
ADA Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, 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					
Facilities Renewal	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000	\$12,800,000
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					
Total:	\$7,313,000	\$6,210,000	\$6,210,000	\$6,210,000	\$6,210,000	\$32,153,000

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,313,000	\$6,210,000	\$6,210,000	\$6,210,000	\$6,210,000	\$32,153,000
Maintenance/Repair Salaries	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$22,750,000
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
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	\$38,402,000	\$38,401,000	\$38,400,000	\$38,403,000	\$38,404,000	\$192,010,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$8,200,000	\$0	\$0	\$0	\$0	\$8,200,000
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
Local Expenditure Totals:	\$59,465,000	\$50,161,000	\$50,160,000	\$50,163,000	\$50,164,000	\$260,113,000

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$27,503,000,000	\$27,503,000,000	\$27,778,000,000	\$28,333,000,000	\$29,183,000,000	\$140,300,000,000
(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		\$46,205,040	\$46,205,040	\$46,667,040	\$47,599,440	\$49,027,440	\$235,704,000
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$39,604,320	\$39,604,320	\$40,000,320	\$40,799,520	\$42,023,520	\$202,032,000
(5) Difference of lines (3) and (4)		\$6,600,720	\$6,600,720	\$6,666,720	\$6,799,920	\$7,003,920	\$33,672,000

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$366,580	\$366,580	\$366,580	\$366,580	\$366,580	\$1,832,900
CO & DS Interest on Undistributed CO	360	\$29,032	\$29,032	\$29,032	\$29,032	\$29,032	\$145,160
		\$395,612	\$395,612	\$395,612	\$395,612	\$395,612	\$1,978,060

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,518,000	\$0	\$0	\$0	\$0	\$2,518,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
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	\$41,456,000	\$29,273,000	\$19,777,000	\$10,977,000	\$2,974,000	\$104,457,000
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	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Fuel Tax	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Miscellaneous Local Revenue	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Subtotal	\$48,524,000	\$29,823,000	\$20,627,000	\$11,827,000	\$3,824,000	\$114,625,000

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$39,604,320	\$39,604,320	\$40,000,320	\$40,799,520	\$42,023,520	\$202,032,000
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$59,465,000)	(\$50,161,000)	(\$50,160,000)	(\$50,163,000)	(\$50,164,000)	(\$260,113,000)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$19,860,680)	(\$10,556,680)	(\$10,159,680)	(\$9,363,480)	(\$8,140,480)	(\$58,081,000)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$395,612	\$395,612	\$395,612	\$395,612	\$395,612	\$1,978,060
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$48,524,000	\$29,823,000	\$20,627,000	\$11,827,000	\$3,824,000	\$114,625,000
Total Additional Revenue	\$48,919,612	\$30,218,612	\$21,022,612	\$12,222,612	\$4,219,612	\$116,603,060
Total Available Revenue	\$29,058,932	\$19,661,932	\$10,862,932	\$2,859,132	(\$3,920,868)	\$58,522,060

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$20,120,495	\$20,120,495	No
	Student Stations:		0	0	0	0	895	895	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	111,000	111,000	
New Central Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$20,120,495	\$20,120,495	No
	Student Stations:		0	0	0	0	895	895	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	111,000	111,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$40,240,990	\$40,240,990
Student Stations:	0	0	0	0	1,790	1,790
Total Classrooms:	0	0	0	0	94	94
Gross Sq Ft:	0	0	0	0	222,000	222,000

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
TITUSVILLE HIGH	1,945	1,847	1,282	85	15	69.00 %	0	0	1,169	63.00 %	14
OAK PARK ELEMENTARY	888	888	593	47	13	67.00 %	0	0	499	56.00 %	11
JAMES MADISON MIDDLE	836	752	475	39	12	63.00 %	0	0	440	59.00 %	11
APOLLO ELEMENTARY	910	910	726	48	15	80.00 %	0	0	628	69.00 %	13
RIVERVIEW ELEMENTARY MAGNET	576	576	215	24	9	37.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	693	693	448	36	12	65.00 %	0	0	509	73.00 %	14
MIMS ELEMENTARY	729	729	437	38	12	60.00 %	0	0	360	49.00 %	9
CULYER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE ELEMENTARY	577	577	381	30	13	66.00 %	0	0	448	78.00 %	15
ANDREW JACKSON MIDDLE	727	654	626	32	20	96.00 %	0	0	521	80.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	586	38	15	80.00 %	160	8	791	89.00 %	17
ASTRONAUT SENIOR HIGH	1,540	1,463	1,125	68	17	77.00 %	0	0	940	64.00 %	14
PINEWOOD ELEMENTARY	511	511	328	26	13	64.00 %	0	0	273	53.00 %	11
CHALLENGER 7 ELEMENTARY	551	551	479	29	17	87.00 %	0	0	314	57.00 %	11
ATLANTIS ELEMENTARY	703	703	603	37	16	86.00 %	0	0	529	75.00 %	14
ROCKLEDGE SENIOR HIGH	1,767	1,678	1,225	78	16	73.00 %	0	0	1,417	84.00 %	18
CLEARLAKE MIDDLE	780	702	419	37	11	60.00 %	0	0	463	66.00 %	13
CAMBRIDGE ELEMENTARY	765	765	492	40	12	64.00 %	0	0	490	64.00 %	12
ENDEAVOUR ELEMENTARY MAGNET	1,008	1,008	679	53	13	67.00 %	40	2	905	86.00 %	16
GOLFVIEW ELEMENTARY MAGNET	777	777	621	40	16	80.00 %	80	4	750	88.00 %	17
RONALD MCNAIR MIDDLE MAGNET	671	603	550	30	18	91.00 %	80	4	603	88.00 %	18
FAIRGLEN ELEMENTARY	753	753	646	40	16	86.00 %	0	0	499	66.00 %	12
JOHN F KENNEDY MIDDLE	903	812	659	42	16	81.00 %	20	1	739	89.00 %	17
COCOA SENIOR HIGH	1,804	1,713	893	77	12	52.00 %	0	0	816	48.00 %	11

SATURN ELEMENTARY	958	958	679	50	14	71.00 %	40	2	884	89.00 %	17
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	725	35	21	82.00 %	-20	0	717	83.00 %	20
MELBOURNE SENIOR HIGH	2,464	2,340	1,862	106	18	80.00 %	0	0	1,859	79.00 %	18
PALM BAY SENIOR HIGH	2,954	2,806	1,451	127	11	52.00 %	-332	-14	1,570	63.00 %	14
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	609	609	445	31	14	73.00 %	20	1	552	88.00 %	17
UNIVERSITY PARK ELEMENTARY MAGNET	723	723	522	37	14	72.00 %	80	4	718	89.00 %	18
PORT MALABAR ELEMENTARY	852	852	682	45	15	80.00 %	-40	-2	636	78.00 %	15
STONE MIDDLE	1,126	1,013	757	52	15	75.00 %	0	0	856	85.00 %	16
PALM BAY ELEMENTARY	903	903	768	47	16	85.00 %	60	3	854	89.00 %	17
LOCKMAR ELEMENTARY	892	892	693	47	15	78.00 %	0	0	638	72.00 %	14
JOHN F TURNER SR ELEMENTARY	856	856	657	45	15	77.00 %	120	6	868	89.00 %	17
SOUTHWEST MIDDLE	1,364	1,227	1,013	59	17	83.00 %	-40	-2	996	84.00 %	17
COLUMBIA ELEMENTARY	751	751	694	39	18	92.00 %	0	0	672	89.00 %	17
DISCOVERY ELEMENTARY	980	980	712	51	14	73.00 %	-154	-7	589	71.00 %	13
CHRISTA MCAULIFFE ELEMENTARY	918	918	684	48	14	75.00 %	-44	-2	653	75.00 %	14
RIVIERA ELEMENTARY	733	733	635	38	17	87.00 %	180	9	813	89.00 %	17
JUPITER ELEMENTARY	898	898	717	46	16	80.00 %	8	1	810	89.00 %	17
EAU GALLIE SENIOR HIGH	2,338	2,221	1,477	103	14	67.00 %	0	0	1,525	69.00 %	15
WEST SHORE JR/SR HIGH	1,431	1,287	926	55	17	72.00 %	0	0	964	75.00 %	18
LYNDON B JOHNSON MIDDLE	1,184	1,065	835	54	15	78.00 %	-20	-1	807	77.00 %	15
SHERWOOD ELEMENTARY	609	609	509	32	16	84.00 %	0	0	485	80.00 %	15
HARBOR CITY ELEMENTARY	641	641	365	32	11	57.00 %	-12	0	404	64.00 %	13
SABAL ELEMENTARY	781	781	563	40	14	72.00 %	-62	-3	518	72.00 %	14
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	754	754	570	39	15	76.00 %	41	2	704	89.00 %	17
ROY ALLEN ELEMENTARY	689	689	504	36	14	73.00 %	-44	-2	462	72.00 %	14
SUNTREE ELEMENTARY	755	755	691	39	18	92.00 %	-66	-3	542	79.00 %	15
MERRITT ISLAND SENIOR HIGH	2,026	1,924	1,389	86	16	72.00 %	-48	-2	1,152	61.00 %	14
EDGEWOOD JR/ SR HIGH	1,293	1,163	852	52	16	73.00 %	0	0	942	81.00 %	18

MILA ELEMENTARY	768	768	487	41	12	63.00 %	0	0	539	70.00 %	13
TROPICAL ELEMENTARY	910	910	664	48	14	73.00 %	0	0	556	61.00 %	12
AUDUBON ELEMENTARY	743	743	516	39	13	69.00 %	0	0	414	56.00 %	11
GARDENDALE ELEMENTARY MAGNET	681	681	418	34	12	61.00 %	0	0	452	66.00 %	13
THOMAS JEFFERSON MIDDLE	942	847	632	42	15	75.00 %	0	0	549	65.00 %	13
LEWIS CARROLL ELEMENTARY	762	762	678	39	17	89.00 %	-11	0	443	59.00 %	11
COCOA BEACH JR/SR HIGH	1,678	1,510	1,257	71	18	83.00 %	-166	-7	1,114	83.00 %	17
THEODORE ROOSEVELT ELEMENTARY	629	629	417	32	13	66.00 %	-14	0	380	62.00 %	12
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	410	25	16	86.00 %	0	0	414	87.00 %	17
CAPE VIEW ELEMENTARY	551	551	344	29	12	62.00 %	0	0	404	73.00 %	14
SATELLITE SENIOR HIGH	1,629	1,547	1,095	68	16	71.00 %	-24	-1	1,250	82.00 %	19
DELAURA MIDDLE	1,026	923	696	46	15	75.00 %	0	0	802	87.00 %	17
SPESSARD L HOLLAND ELEMENTARY	605	605	411	32	13	68.00 %	0	0	404	67.00 %	13
SEA PARK ELEMENTARY	439	439	343	23	15	78.00 %	60	3	445	89.00 %	17
SURFSIDE ELEMENTARY	479	479	377	25	15	79.00 %	20	1	439	88.00 %	17
OCEAN BREEZE ELEMENTARY	654	654	552	35	16	84.00 %	0	0	564	86.00 %	16
INDIALANTIC ELEMENTARY	798	798	682	42	16	85.00 %	0	0	665	83.00 %	16
HERBERT C HOOVER MIDDLE	732	658	544	33	16	83.00 %	60	3	635	88.00 %	18
GEMINI ELEMENTARY	723	723	528	37	14	73.00 %	-56	-2	403	60.00 %	12
DR W J CREEL ELEMENTARY	1,154	1,154	813	34	24	70.00 %	0	0	889	77.00 %	26
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	431	28	15	75.00 %	0	0	484	84.00 %	17
ENTERPRISE ELEMENTARY	751	751	633	39	16	84.00 %	-44	-2	505	71.00 %	14
MEADOWLANE PRIMARY ELEMENTARY	824	824	785	47	17	95.00 %	0	0	673	82.00 %	14
SPACE COAST JR/ SR HIGH	2,330	2,097	1,584	98	16	76.00 %	-320	-15	1,132	64.00 %	14
LONGLEAF ELEMENTARY	772	772	586	41	14	76.00 %	0	0	478	62.00 %	12
BAYSIDE SENIOR HIGH	2,491	2,366	1,357	104	13	57.00 %	-95	-4	1,435	63.00 %	14
WESTSIDE ELEMENTARY	857	857	811	44	18	95.00 %	0	0	686	80.00 %	16

CENTRAL MIDDLE	1,694	1,524	1,261	72	18	83.00 %	0	0	1,193	78.00 %	17
RALPH M WILLIAMS JR ELEMENTARY	727	727	591	37	16	81.00 %	28	2	682	90.00 %	17
MANATEE ELEMENTARY	1,034	1,034	903	53	17	87.00 %	146	8	1,075	91.00 %	18
QUEST ELEMENTARY	954	954	832	50	17	87.00 %	-44	-2	701	77.00 %	15
VIERA HIGH SCHOOL	2,409	2,288	1,972	100	20	86.00 %	0	0	1,892	83.00 %	19
SUNRISE ELEMENTARY	895	895	760	47	16	85.00 %	160	8	956	91.00 %	17
MEADOWLANE INTERMEDIATE ELEMENTARY	1,136	1,136	996	55	18	88.00 %	-132	-6	897	89.00 %	18
HERITAGE HIGH	2,446	2,323	1,676	100	17	72.00 %	0	0	1,580	68.00 %	16
	88,970	85,603	63,904	4,196	15	74.65 %	-385	-5	63,423	74.42 %	15

The COFTE Projected Total (63,423) for 2016 - 2017 must match the Official Forecasted COFTE Total (63,422) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	19,488
Middle (4-8)	24,626
High (9-12)	19,309
	63,422

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	63,423

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2016 - 2017
Campus Charter	16	PRIVATE	2000	200	136	10	145
Educational Horizons	3	PRIVATE	1998	75	93	10	110
Odyssey - PK - 8	28	PRIVATE	1999	528	759	10	660

Palm Bay Academy K-8	37	PRIVATE	1998	680	514	10	574
Imagine Schools at West Melbourne	27	PRIVATE	1998	730	208	5	409
Royal Palm PK-3	14	PRIVATE	2000	200	279	10	275
Sculptor Elementary PK-8	27	PRIVATE	1999	423	514	10	507
	152			2,836	2,503		2,680

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	1	0	0	0	2
ASTRONAUT SENIOR HIGH	Educational	0	0	1	1	0	2
SPESSARD L HOLLAND ELEMENTARY	Educational	1	0	0	0	0	1
TITUSVILLE HIGH	Educational	0	0	2	0	0	2
JAMES MADISON MIDDLE	Educational	0	2	0	1	0	3
MIMS ELEMENTARY	Educational	3	0	0	0	0	3
EAU GALLIE SENIOR HIGH	Educational	0	0	4	0	0	4
WEST SHORE JR/SR HIGH	Educational	0	0	0	0	1	1
LYNDON B JOHNSON MIDDLE	Educational	0	3	0	0	0	3
BAYSIDE SENIOR HIGH	Educational	0	0	1	0	0	1
WESTSIDE ELEMENTARY	Educational	3	0	0	0	0	3
MANATEE ELEMENTARY	Educational	0	2	0	0	0	2
CLEARLAKE MIDDLE	Educational	0	1	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	2	0	0	2
PALM BAY SENIOR HIGH	Educational	0	0	6	0	0	6
AUDUBON ELEMENTARY	Educational	1	1	0	0	0	2
THEODORE ROOSEVELT ELEMENTARY	Educational	3	1	0	0	0	4
HERITAGE HIGH	Educational	0	0	1	0	0	1
Total Educational Classrooms:		12	11	17	2	1	43

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
WEST SHORE JR/SR HIGH	Co-Teaching	0	0	0	0	1	1
STONE MIDDLE	Co-Teaching	0	4	0	0	0	4
Total Co-Teaching Classrooms:		0	4	0	0	1	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).

The District has no plans for expansions or new schools in the next five years, therefore there are no offsite infrastructure requirements.

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 District has no plans for expansions or new schools in the next five years, therefore there are no conflicts with local government comprehensive plans.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
SOUTH LAKE ELEMENTARY	66	66	66	66	66	66
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	40	80	120	160	80
ASTRONAUT SENIOR HIGH	25	25	25	25	25	25
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	350	300	250	225	305
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	275	200	125	75	205
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	20	20	20	12
UNIVERSITY PARK ELEMENTARY MAGNET	44	64	84	104	124	84
PORT MALABAR ELEMENTARY	84	62	62	42	42	58
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	176	176	176	176	172
COCOA SENIOR HIGH	0	0	0	0	0	0
SATURN ELEMENTARY	128	148	148	148	168	148
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	444	44	44	124
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	75	75	75	75	75
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	116	116	116	116	116
ENDEAVOUR ELEMENTARY MAGNET	138	138	160	160	182	156
GOLFVIEW ELEMENTARY MAGNET	88	108	128	148	168	128
RONALD MCNAIR MIDDLE MAGNET	0	22	44	66	88	44
SUNRISE ELEMENTARY	0	40	80	120	160	80
MANATEE ELEMENTARY	154	194	234	274	314	234
WESTSIDE ELEMENTARY	22	22	22	22	22	22
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	108	108	128	128	112
VIERA HIGH SCHOOL	150	75	25	0	0	50
MEADOWLANE INTERMEDIATE ELEMENTARY	242	220	176	164	120	184
ENTERPRISE ELEMENTARY	44	44	22	22	0	26
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	355	259	163	67	0	169
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	102	80	60	40	40	64
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	44	64	64	84	84	68
ROY ALLEN ELEMENTARY	44	22	22	0	0	18
SUNTREE ELEMENTARY	66	44	44	22	0	35
MERRITT ISLAND SENIOR HIGH	50	50	25	25	0	30
EAU GALLIE SENIOR HIGH	250	250	250	250	250	250
WEST SHORE JR/SR HIGH	197	197	197	197	197	197
LYNDON B JOHNSON MIDDLE	22	22	0	0	0	9
SHERWOOD ELEMENTARY	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	176	176	176	176	176	176
SOUTHWEST MIDDLE	44	22	22	0	0	18
COLUMBIA ELEMENTARY	66	66	66	66	66	66
DISCOVERY ELEMENTARY	154	110	66	22	0	70
CHRISTA MCAULIFFE ELEMENTARY	164	142	142	120	120	138
RIVIERA ELEMENTARY	44	104	144	184	224	140
JUPITER ELEMENTARY	106	126	126	126	126	122
COQUINA ELEMENTARY	66	66	66	66	66	66
MIMS ELEMENTARY	0	0	0	0	0	0
CULYER SCHOOL	0	0	0	0	0	0
PALM BAY ELEMENTARY	66	86	106	126	126	102
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	84	104	144	164	108
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	156	156	156	156	156	156
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	22	44	66	66	40

GEMINI ELEMENTARY	44	44	22	22	0	26
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	0	0	0	0	5
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	20	40	60	60	36
SURFSIDE ELEMENTARY	40	40	40	60	60	48
HERITAGE HIGH	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,154	5,056	5,285	4,814	4,752	5,012
Total number of COFTE students projected by year.	63,913	63,849	63,686	63,485	63,422	63,671
Percent in relocatables by year.	8 %	8 %	8 %	8 %	7 %	8 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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
	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.

Five high schools, six middle schools, one Jr/Sr high school and eight elementary schools were rezoned for the 2012-13 school year to alleviate overcrowding in the District.

There are five magnet schools, two year-round schools, two schools on block scheduling and seven charter schools in the District.

One under-utilized elementary school was closed and seven elementary schools rezoned to accommodate the distribution of these students

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

There are no plans to close any schools or dispose of any facilities or property at this time.

Five Year Survey - Ten Year Capacity

BREVARD COUNTY SCHOOL DISTRICT

10/17/2012

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

10/17/2012

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

10/17/2012

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
	\$287,127,809

Five Year Survey - Ten Year Utilization

BREVARD COUNTY SCHOOL DISTRICT

10/17/2012

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	0.00 %	1	1	100.00 %
	92,549	86,673	64,266.98	74.15 %	-5,288	69,817	85.79 %

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

10/17/2012

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

10/17/2012

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

10/17/2012

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
	\$391,672,000

Five Year Survey - Twenty Year Utilization

BREVARD COUNTY SCHOOL DISTRICT

10/17/2012

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	0.00 %	1	1	100.00 %
	92,549	86,673	64,266.98	74.15 %	-5,288	78,150	96.03 %

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.