

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$26,459,368	\$3,339,797	\$957,150	\$1,357,897	\$2,070,112	\$34,184,324
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$26,459,368	\$3,339,797	\$957,150	\$1,357,897	\$2,070,112	\$34,184,324

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 9/24/2013
Work Plan Submittal Date 9/25/2013
DISTRICT SUPERINTENDENT Dr. Brian Binggeli
CHIEF FINANCIAL OFFICER Judy Preston
DISTRICT POINT-OF-CONTACT PERSON Dane Theodore
JOB TITLE Assistant Superintendent / Facilities Services
PHONE NUMBER (321) 633-1000 x450
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Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$5,804,500	\$0	\$0	\$0	\$0	\$5,804,500
Locations:	ANDREW JACKSON MIDDLE, AUDUBON ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COLUMBIA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, LOCKMAR ELEMENTARY, LYNDON B JOHNSON MIDDLE, OAK PARK ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINWOOD ELEMENTARY, SABAL ELEMENTARY, SOUTHWEST MIDDLE, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TROPICAL ELEMENTARY					
Flooring	\$430,000	\$0	\$0	\$0	\$0	\$430,000
Locations:	SPESSARD L HOLLAND ELEMENTARY					
Roofing	\$4,875,000	\$0	\$0	\$0	\$0	\$4,875,000
Locations:	APOLLO ELEMENTARY, MCLARTY STADIUM, PALM BAY SENIOR HIGH, SABAL ELEMENTARY, STONE MIDDLE, SURFSIDE ELEMENTARY, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE					
Safety to Life	\$985,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,585,000
Locations:	CROTON ELEMENTARY, DELAURA MIDDLE, MELBOURNE BUS COMPOUND, OAK PARK ELEMENTARY, PINWOOD ELEMENTARY, ROCKLEDGE SENIOR HIGH, SABAL ELEMENTARY, SATELLITE BUS COMPOUND					
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, CUYLER 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 AREA HEAD START, 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:	\$13,344,500	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$18,944,500

PECO Maintenance Expenditures	\$0	\$0	\$117,153	\$367,140	\$880,075	\$1,364,368
1.50 Mill Sub Total:	\$14,250,000	\$14,250,000	\$4,092,847	\$3,842,860	\$3,329,925	\$39,765,632

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
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, CUYLER 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 AREA HEAD START, 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					
Facility Renewal	\$655,500	\$12,600,000	\$2,560,000	\$2,560,000	\$2,560,000	\$20,935,500

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, CUYLER 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, 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 AREA HEAD START, 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	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, 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 ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
Total:	\$14,250,000	\$14,250,000	\$4,210,000	\$4,210,000	\$4,210,000	\$41,130,000

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$14,250,000	\$14,250,000	\$4,092,847	\$3,842,860	\$3,329,925	\$39,765,632
Maintenance/Repair Salaries	\$1,650,000	\$1,650,000	\$4,550,000	\$4,550,000	\$4,550,000	\$16,950,000
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	\$35,339,000	\$35,294,000	\$38,401,000	\$38,403,000	\$38,397,000	\$185,834,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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
Educational Technology	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Facilities / Technology Infrastructure	\$7,805,000	\$14,045,000	\$5,230,000	\$4,819,000	\$7,219,000	\$39,118,000
Local Expenditure Totals:	\$62,044,000	\$68,239,000	\$55,273,847	\$54,614,860	\$56,495,925	\$296,667,632

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$28,726,000,000	\$30,736,000,000	\$31,966,000,000	\$33,245,000,000	\$34,907,000,000	\$159,580,000,000
(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		\$48,259,680	\$51,636,480	\$53,702,880	\$55,851,600	\$58,643,760	\$268,094,400
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$41,365,440	\$44,259,840	\$46,031,040	\$47,872,800	\$50,266,080	\$229,795,200
(5) Difference of lines (3) and (4)		\$6,894,240	\$7,376,640	\$7,671,840	\$7,978,800	\$8,377,680	\$38,299,200

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$117,153	\$367,140	\$880,075	\$1,364,368
		\$0	\$0	\$117,153	\$367,140	\$880,075	\$1,364,368

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$375,946	\$375,946	\$375,946	\$375,946	\$375,946	\$1,879,730
CO & DS Interest on Undistributed CO	360	\$24,011	\$24,011	\$24,011	\$24,011	\$24,011	\$120,055
		\$399,957	\$399,957	\$399,957	\$399,957	\$399,957	\$1,999,785

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 2012 - 2013? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/6/2012
Date of Expiration: 12/31/2022
Anticipated Revenue Start Date: 1/1/2013
Anticipated Revenue End Date: 12/31/2022
Estimated Annualized Revenue: \$0
Total \$ Amount Projected to be Received for the Duration of Tax: \$0
Number of Years Tax In Effect: 0
Percentage of Vote FOR: 48 %
Percentage of Vote AGAINST: 52 %

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$561,000	\$100,000	\$100,000	\$350,000	\$350,000	\$1,461,000
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	\$4,737,000	\$0	\$0	\$0	\$0	\$4,737,000
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	\$60,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,060,000
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	\$41,229,971	\$26,419,000	\$3,300,000	\$950,000	\$1,150,000	\$73,048,971
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	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$18,000,000
Fuel Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Subtotal	\$46,737,971	\$26,919,000	\$9,800,000	\$7,700,000	\$7,900,000	\$99,056,971

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$41,365,440	\$44,259,840	\$46,031,040	\$47,872,800	\$50,266,080	\$229,795,200
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$62,044,000)	(\$68,239,000)	(\$55,273,847)	(\$54,614,860)	(\$56,495,925)	(\$296,667,632)
PECO Maintenance Revenue	\$0	\$0	\$117,153	\$367,140	\$880,075	\$1,364,368
Available 1.50 Mill for New Construction	(\$20,678,560)	(\$23,979,160)	(\$9,242,807)	(\$6,742,060)	(\$6,229,845)	(\$66,872,432)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$399,957	\$399,957	\$399,957	\$399,957	\$399,957	\$1,999,785
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$46,737,971	\$26,919,000	\$9,800,000	\$7,700,000	\$7,900,000	\$99,056,971
Total Additional Revenue	\$47,137,928	\$27,318,957	\$10,199,957	\$8,099,957	\$8,299,957	\$101,056,756
Total Available Revenue	\$26,459,368	\$3,339,797	\$957,150	\$1,357,897	\$2,070,112	\$34,184,324

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
TITUSVILLE HIGH	1,945	1,847	1,192	85	14	65.00 %	0	0	1,038	56.00 %	12
OAK PARK ELEMENTARY	888	888	676	47	14	76.00 %	0	0	702	79.00 %	15
JAMES MADISON MIDDLE	836	752	494	39	13	66.00 %	0	0	447	59.00 %	11
APOLLO ELEMENTARY	910	910	720	48	15	79.00 %	0	0	733	81.00 %	15
RIVERVIEW ELEMENTARY MAGNET	576	576	19	24	1	3.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	693	693	485	36	13	70.00 %	0	0	555	80.00 %	15
VIERA HIGH SCHOOL	2,409	2,288	1,719	100	17	75.00 %	-72	-3	1,637	74.00 %	17
SUNRISE ELEMENTARY	895	895	745	47	16	83.00 %	0	0	681	76.00 %	14
MEADOWLANE INTERMEDIATE ELEMENTARY	1,092	1,092	864	53	16	79.00 %	-66	-3	812	79.00 %	16
HERITAGE HIGH	2,446	2,323	1,679	100	17	72.00 %	0	0	1,455	63.00 %	15
SOUTH AREA HEAD START	18	0	0	1	0	0.00 %	0	0	0	0.00 %	0
BAYSIDE SENIOR HIGH	2,391	2,271	1,330	100	13	59.00 %	0	0	1,300	57.00 %	13
WESTSIDE ELEMENTARY	857	857	758	44	17	88.00 %	-22	-1	680	81.00 %	16
CENTRAL MIDDLE	1,694	1,524	1,251	72	17	82.00 %	0	0	1,137	75.00 %	16
RALPH M WILLIAMS JR ELEMENTARY	715	715	572	37	15	80.00 %	-22	-1	550	79.00 %	15
MANATEE ELEMENTARY	976	976	935	51	18	96.00 %	22	1	851	85.00 %	16
QUEST ELEMENTARY	954	954	860	50	17	90.00 %	-22	-1	779	84.00 %	16
DR W J CREEL ELEMENTARY	1,154	1,154	853	34	25	74.00 %	0	0	854	74.00 %	25
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	573	573	435	28	16	76.00 %	0	0	441	77.00 %	16
ENTERPRISE ELEMENTARY	729	729	565	38	15	77.00 %	0	0	550	75.00 %	14
MEADOWLANE PRIMARY ELEMENTARY	824	824	732	47	16	89.00 %	0	0	664	81.00 %	14
SPACE COAST JR/ SR HIGH	2,022	1,819	1,500	84	18	82.00 %	-47	-2	1,303	74.00 %	16
LONGLEAF ELEMENTARY	772	772	559	41	14	72.00 %	0	0	589	76.00 %	14

SEA PARK ELEMENTARY	439	439	367	23	16	84.00 %	0	0	355	81.00 %	15
SURFSIDE ELEMENTARY	479	479	362	25	14	76.00 %	0	0	350	73.00 %	14
OCEAN BREEZE ELEMENTARY	654	654	533	35	15	81.00 %	-44	-2	492	81.00 %	15
INDIALANTIC ELEMENTARY	798	798	701	42	17	88.00 %	0	0	674	84.00 %	16
HERBERT C HOOVER MIDDLE	732	658	556	33	17	85.00 %	0	0	511	78.00 %	15
GEMINI ELEMENTARY	711	711	507	37	14	71.00 %	-22	-1	483	70.00 %	13
THEODORE ROOSEVELT ELEMENTARY	603	603	388	31	13	64.00 %	0	0	377	63.00 %	12
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	408	25	16	86.00 %	-22	-1	369	81.00 %	15
CAPE VIEW ELEMENTARY	551	551	347	29	12	63.00 %	0	0	347	63.00 %	12
SATELLITE SENIOR HIGH	1,629	1,547	1,181	68	17	76.00 %	-24	-1	1,030	68.00 %	15
DELAURA MIDDLE	1,026	923	784	46	17	85.00 %	0	0	723	78.00 %	16
SPESSARD L HOLLAND ELEMENTARY	605	605	396	32	12	65.00 %	0	0	357	59.00 %	11
TROPICAL ELEMENTARY	910	910	633	48	13	70.00 %	0	0	664	73.00 %	14
AUDUBON ELEMENTARY	743	743	467	39	12	63.00 %	0	0	596	80.00 %	15
GARDENDALE ELEMENTARY MAGNET	681	681	428	34	13	63.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	942	847	620	42	15	73.00 %	0	0	561	66.00 %	13
LEWIS CARROLL ELEMENTARY	751	751	650	39	17	87.00 %	22	1	641	83.00 %	16
COCOA BEACH JR/SR HIGH	1,628	1,465	1,154	69	17	79.00 %	-144	-6	1,046	79.00 %	17
CROTON ELEMENTARY	755	755	594	39	15	79.00 %	-22	-1	567	77.00 %	15
ROY ALLEN ELEMENTARY	733	733	539	38	14	74.00 %	-22	-1	520	73.00 %	14
SUNTREE ELEMENTARY	755	755	647	39	17	86.00 %	-66	-3	582	84.00 %	16
MERRITT ISLAND SENIOR HIGH	2,026	1,924	1,373	86	16	71.00 %	-48	-2	1,215	65.00 %	14
EDGEWOOD JR/ SR HIGH	1,293	1,163	824	52	16	71.00 %	-48	-2	781	70.00 %	16
MILA ELEMENTARY	707	707	462	37	12	65.00 %	0	0	453	64.00 %	12
WEST SHORE JR/SR HIGH	1,406	1,265	914	54	17	72.00 %	-144	-6	802	72.00 %	17
LYNDON B JOHNSON MIDDLE	1,162	1,045	794	53	15	76.00 %	0	0	714	68.00 %	13
SHERWOOD ELEMENTARY	609	609	493	32	15	81.00 %	0	0	468	77.00 %	15
HARBOR CITY ELEMENTARY	629	629	362	32	11	58.00 %	0	0	397	63.00 %	12

SABAL ELEMENTARY	781	781	575	40	14	74.00 %	-44	-2	541	73.00 %	14
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
COLUMBIA ELEMENTARY	751	751	644	39	17	86.00 %	0	0	624	83.00 %	16
DISCOVERY ELEMENTARY	980	980	656	51	13	67.00 %	-44	-2	621	66.00 %	13
CHRISTA MCAULIFFE ELEMENTARY	918	918	704	48	15	77.00 %	0	0	704	77.00 %	15
RIVIERA ELEMENTARY	777	777	660	40	16	85.00 %	22	1	683	85.00 %	17
JUPITER ELEMENTARY	930	930	776	48	16	83.00 %	0	0	760	82.00 %	16
EAU GALLIE SENIOR HIGH	2,338	2,221	1,543	103	15	69.00 %	-240	-10	1,356	68.00 %	15
PORT MALABAR ELEMENTARY	852	852	692	45	15	81.00 %	0	0	678	80.00 %	15
STONE MIDDLE	1,126	1,013	789	52	15	78.00 %	0	0	722	71.00 %	14
PALM BAY ELEMENTARY	1,013	1,013	711	52	14	70.00 %	0	0	764	75.00 %	15
LOCKMAR ELEMENTARY	892	892	740	47	16	83.00 %	0	0	704	79.00 %	15
JOHN F TURNER SR ELEMENTARY	856	856	697	45	15	81.00 %	0	0	696	81.00 %	15
SOUTHWEST MIDDLE	1,320	1,188	988	57	17	83.00 %	0	0	894	75.00 %	16
SATURN ELEMENTARY	958	958	716	50	14	75.00 %	0	0	765	80.00 %	15
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	764	35	22	86.00 %	-44	-2	709	84.00 %	21
MELBOURNE SENIOR HIGH	2,464	2,340	1,832	106	17	78.00 %	0	0	1,575	67.00 %	15
PALM BAY SENIOR HIGH	2,779	2,640	1,299	120	11	49.00 %	0	0	1,285	49.00 %	11
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	539	31	17	87.00 %	0	0	491	79.00 %	16
UNIVERSITY PARK ELEMENTARY MAGNET	811	811	555	41	14	68.00 %	0	0	573	71.00 %	14
ENDEAVOUR ELEMENTARY MAGNET	1,008	1,008	708	53	13	70.00 %	0	0	773	77.00 %	15
GOLFVIEW ELEMENTARY MAGNET	777	777	597	40	15	77.00 %	0	0	601	77.00 %	15
RONALD MCNAIR MIDDLE MAGNET	671	603	561	30	19	93.00 %	0	0	507	84.00 %	17
FAIRGLEN ELEMENTARY	753	753	643	40	16	85.00 %	0	0	632	84.00 %	16
JOHN F KENNEDY MIDDLE	903	812	585	42	14	72.00 %	0	0	579	71.00 %	14
COCOA SENIOR HIGH	1,879	1,785	871	80	11	49.00 %	0	0	1,206	68.00 %	15
PINEWOOD ELEMENTARY	511	511	341	26	13	67.00 %	0	0	407	80.00 %	16
CHALLENGER 7 ELEMENTARY	551	551	439	29	15	80.00 %	0	0	440	80.00 %	15
ATLANTIS ELEMENTARY	703	703	593	37	16	84.00 %	0	0	557	79.00 %	15

ROCKLEDGE SENIOR HIGH	1,767	1,678	1,318	78	17	79.00 %	-72	-3	1,115	69.00 %	15
CLEARLAKE MIDDLE	780	702	459	37	12	65.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY	765	765	510	40	13	67.00 %	0	0	546	71.00 %	14
MIMS ELEMENTARY	729	729	396	38	10	54.00 %	0	0	550	75.00 %	14
CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE ELEMENTARY	529	529	429	28	15	81.00 %	0	0	0	0.00 %	0
ANDREW JACKSON MIDDLE	727	654	560	32	17	86.00 %	0	0	511	78.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	597	38	16	82.00 %	0	0	589	81.00 %	16
ASTRONAUT SENIOR HIGH	1,515	1,439	1,076	67	16	75.00 %	0	0	913	63.00 %	14
	88,336	85,008	62,989	4,171	15	74.10 %	-1,235	-53	58,904	70.31 %	14

The COFTE Projected Total (58,904) for 2017 - 2018 must match the Official Forecasted COFTE Total (58,904) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	18,673
Middle (4-8)	23,008
High (9-12)	17,223
	58,904

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	58,904

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 2017 - 2018
Campus Charter	16	PRIVATE	2000	200	139	10	150
Educational Horizons	3	PRIVATE	1998	75	100	10	110

Odyssey	28	PRIVATE	1999	528	908	10	855
Palm Bay Academy	37	PRIVATE	1998	680	565	10	550
Imagine Schools	27	PRIVATE	1998	730	170	5	218
Royal Palm	14	PRIVATE	2000	200	328	10	321
Sculptor Elementary	27	PRIVATE	1999	423	524	10	538
Emma Jewel Academy	20	PRIVATE	2014	420	188	5	420
Odyssey Preparatory Academy	30	PRIVATE	2014	728	184	5	728
Viera Charter	44	PRIVATE	2014	960	630	4	960
	246			4,944	3,736		4,850

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
Total Educational Classrooms:		0	0	0	0	0	0

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

Offsite infrastructure requirements for the proposed new Central Area elementary school will provided by The Viera Company as a requirement of their DRI development order

Offsite infrastructure improvements may be required for the proposed new South Area elementary school if an existing District-owned site is utilized. Developer-provided improvements will be required if a site is selected in a new development.

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 proposed new Central Area elementary school will be located on a site within the Viera DRI.

A specific site has not been identified for the South Area elementary school, but it will be located on land that is consistent with the local government's Comprehensive Plan.

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	7	7	0	0	0	0
Middle (4-8)	0	0	8	8	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	15	15	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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	0	0	0	0	0	0
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	22	22	22	22	18
COCOA BEACH JR/SR HIGH	350	325	300	250	200	285
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	0	0	13
PALM BAY SENIOR HIGH	175	175	175	175	175	175
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY MAGNET	132	132	132	132	132	132
PORT MALABAR ELEMENTARY	84	84	84	84	84	84
STONE MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	0	0	0	0	0	0
JOHN F KENNEDY MIDDLE	154	154	154	154	154	154
COCOA SENIOR HIGH	125	0	0	0	0	25

SATURN ELEMENTARY	128	128	128	128	128	128
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	22	22	0	26
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	75	50	25	0	45
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	116	116	116	116	116
ENDEAVOUR ELEMENTARY MAGNET	138	160	160	160	160	156
GOLFVIEW ELEMENTARY MAGNET	88	88	88	88	88	88
RONALD MCNAIR MIDDLE MAGNET	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	80	120	160	0	72
MANATEE ELEMENTARY	110	110	132	132	132	123
WESTSIDE ELEMENTARY	22	22	22	0	0	13
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	88	88	66	66	79
VIERA HIGH SCHOOL	150	150	125	100	75	120
MEADOWLANE INTERMEDIATE ELEMENTARY	198	198	176	154	132	172
ENTERPRISE ELEMENTARY	22	22	22	22	22	22
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	47	47	25	25	0	29
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	141	141	116	116	91	121
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	102	80	80	58	84
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	44	44	44	22	22	35
ROY ALLEN ELEMENTARY	88	88	88	66	66	79
SUNTREE ELEMENTARY	66	66	44	22	0	40
MERRITT ISLAND SENIOR HIGH	50	50	25	25	0	30
EAU GALLIE SENIOR HIGH	250	200	150	100	0	140
WEST SHORE JR/SR HIGH	172	147	97	47	22	97
LYNDON B JOHNSON MIDDLE	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0

HARBOR CITY ELEMENTARY	176	176	176	176	176	176
SOUTHWEST MIDDLE	0	0	0	0	0	0
COLUMBIA ELEMENTARY	66	66	66	66	66	66
DISCOVERY ELEMENTARY	154	154	132	132	110	136
CHRISTA MCAULIFFE ELEMENTARY	164	164	164	164	164	164
RIVIERA ELEMENTARY	88	88	88	110	110	97
JUPITER ELEMENTARY	150	150	150	150	150	150
COQUINA ELEMENTARY	66	66	66	66	66	66
MIMS ELEMENTARY	0	0	0	0	0	0
CUYLER SCHOOL	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	176	176	176	176	176
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	44	44	44	44
QUEST ELEMENTARY	44	44	44	22	22	35
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	134	134	112	138
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	44	44	44	44	35
GEMINI ELEMENTARY	44	22	22	0	0	18
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	25	25	0	0	15
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	40	40	40	40	40
HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,684	4,605	4,288	3,927	3,335	4,168
Total number of COFTE students projected by year.	61,978	61,050	60,024	59,438	58,904	60,279
Percent in relocatables by year.	8 %	8 %	7 %	7 %	6 %	7 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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
CUYLER 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
SOUTH AREA HEAD START	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.

There are five schools of choice, two schools on block scheduling and 10 charter schools in the District.

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.

For the 2013-14 school year, one middle school and two elementary schools were closed. One high school was converted to a Jr/Sr high school and attendance boundaries were changed at two high schools, one middle school and five elementary schools to accommodate the students from the closed schools.

Based on currently anticipated revenues, there are no plans at this time to close schools for the 2014-15 school year.

For the remaining years in this plan, groups of underutilized schools will be analyzed on an annual basis to determine if a school within a group can be closed and the students accommodated by the remaining schools within that group in order to address a Strategic Plan goal of achieving and maintaining a total capacity utilization of 80% to 90% for the District and/or to address budget shortfalls. Criteria approved by the School Board will be used to analyze school closures.

There are no plans at this time to dispose of any currently closed schools, any additional schools closed within the next five years or any currently vacant land. No revenues are anticipated from sales, but lease revenue is possible.

Closed schools have been or will be repurposed for other District and/or community uses.

Five Year Survey - Ten Year Capacity

BREVARD COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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.