

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$76,365,977	\$12,440,620	\$12,000,000	\$37,313,775	\$13,400,000	\$151,520,372
Total Project Costs	\$76,365,977	\$12,440,620	\$12,000,000	\$37,313,775	\$13,400,000	\$151,520,372
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District BREVARD COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. Richard A. DiPatri
CHIEF FINANCIAL OFFICER Judy Preston
DISTRICT POINT-OF-CONTACT PERSON Jay Stannard
JOB TITLE Facilities Planner
PHONE NUMBER 321-633-10
SUN COM NUMBER 000-000-00
E-MAIL ADDRESS StannarJ@Brevard.K12.FL.US

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$7,188,347	\$0	\$0	\$0	\$0	\$7,188,347
Locations:	ENTERPRISE ELEMENTARY, JUPITER ELEMENTARY, RIVIERA ELEMENTARY, SPACE COAST JR/ SR HIGH, SUNTREE ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
ADA Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
Secondary Schools of National Prominence	\$2,190,190	\$2,984,440	\$2,984,440	\$2,984,440	\$2,984,440	\$14,127,950
Locations:	ANDREW JACKSON MIDDLE, BAYSIDE SENIOR HIGH, CENTRAL MIDDLE, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, DELAURA MIDDLE, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, HERBERT C HOOVER MIDDLE, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, LYNDON B JOHNSON MIDDLE, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, PALM BAY SENIOR HIGH, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, SATELLITE SENIOR HIGH, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, VIERA HIGH SCHOOL, WEST SHORE JR/SR HIGH					
System Replacement at Failure	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$19,000,000
Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
High School Renewal	\$19,532,295	\$0	\$30,000,000	\$4,686,225	\$0	\$54,218,520
Locations:	COCOA SENIOR HIGH, EAU GALLIE SENIOR HIGH, ROCKLEDGE SENIOR HIGH					
Educational Technology Upgrades	\$1,354,000	\$0	\$0	\$0	\$0	\$1,354,000
Locations:	FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, HARBOR CITY ELEMENTARY, MELBOURNE SENIOR HIGH, MILA ELEMENTARY, RONALD MCNAIR MIDDLE MAGNET, STONE MIDDLE, UNIVERSITY PARK ELEMENTARY MAGNET					

Educational Technology Equipment Replacement		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER						
Educational Technology Sunrise Standard		\$3,900,000	\$3,750,000	\$3,407,000	\$1,000,000	\$1,000,000	\$13,057,000
Locations:	ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, GARDENDALE ELEMENTARY MAGNET, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HERBERT C HOOVER MIDDLE, JAMES MADISON MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LONGLEAF ELEMENTARY, MANATEE ELEMENTARY, MEADOWLANE ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PINEWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROCKLEDGE SENIOR HIGH, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATURN ELEMENTARY, SHERWOOD ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TROPICAL ELEMENTARY, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WESTSIDE ELEMENTARY						
Renewal and Remodeling Projects		\$3,187,364	\$5,843,429	\$7,386,314	\$12,913,511	\$19,540,461	\$48,871,079
Locations:	APOLLO ELEMENTARY, AUDUBON ELEMENTARY, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, FAIRGLEN ELEMENTARY, GOLFOVIEW ELEMENTARY MAGNET, HERBERT C HOOVER MIDDLE, OCEAN BREEZE ELEMENTARY, SABAL ELEMENTARY, SEA PARK ELEMENTARY, SURFSIDE ELEMENTARY, TROPICAL ELEMENTARY, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE						
Other Projects		\$2,932,430	\$5,236,297	\$6,901,720	\$6,276,290	\$3,723,549	\$25,070,286

Locations:	520 COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, AREA II SUPT OFFICE, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE MIDDLE, COCOA BEACH JR/SR HIGH, COCOA SENIOR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, DRAA FIELD STADIUM, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE ELEMENTARY MAGNET, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORMANDY CENTER, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINT, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW ELEMENTARY MAGNET, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE MAGNET, ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE ELEMENTARY, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY MAGNET, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS ADULT/COMMUNITY EDUCATION CENTER					
Maintenance Expenditure Totals:	\$48,034,626	\$25,564,166	\$58,429,474	\$35,610,466	\$33,998,450	\$201,637,182

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$3,847,304	\$2,847,304	\$1,847,304	\$847,304	\$0	\$9,389,216
School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$38,689,559	\$38,686,560	\$40,823,414	\$42,856,694	\$42,860,011	\$203,916,238
Rent/Lease Relocatables	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
RAN Debt Service	\$9,803,533	\$14,951,530	\$14,210,565	\$13,601,815	\$12,993,065	\$65,560,508
Local Expenditure Totals:	\$58,740,396	\$62,885,394	\$63,281,283	\$63,705,813	\$62,253,076	\$310,865,962

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$7,626,065	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$32,426,065
State PECO Maintenance Totals:	\$7,626,065	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$32,426,065

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$40,980,375,450	\$42,414,688,591	\$43,899,202,691	\$45,435,674,786	\$47,025,923,403	\$219,755,864,921
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$77,862,713	\$80,587,908	\$83,408,485	\$86,327,782	\$89,349,254	\$417,536,142
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$77,862,713	\$80,587,908	\$83,408,485	\$86,327,782	\$89,349,254	\$417,536,142
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$3,229,770	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$14,029,770
PECO Maintenance		\$7,626,065	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$32,426,065
		\$10,855,835	\$8,900,000	\$8,900,000	\$8,900,000	\$8,900,000	\$46,455,835

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$277,901	\$277,901	\$277,901	\$277,901	\$277,901	\$1,389,505
CO & DS Interest on Undistributed CO	360	\$64,371	\$64,371	\$64,371	\$64,371	\$64,371	\$321,855
		\$342,272	\$342,272	\$342,272	\$342,272	\$342,272	\$1,711,360

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$7,059,949	\$0	\$0	\$0	\$0	\$7,059,949
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	\$55,000,000	\$0	\$30,000,000	\$30,000,000	\$0	\$115,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
Private donations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grants from local governments or not-for-profit organizations	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Interest, Including Profit On Investment	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from sale of RAN's	\$20,886,295	\$0	\$0	\$0	\$0	\$20,886,295
Property Sales	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal	\$101,706,244	\$17,260,000	\$47,260,000	\$47,260,000	\$17,260,000	\$230,746,244

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$77,862,713	\$80,587,908	\$83,408,485	\$86,327,782	\$89,349,254	\$417,536,142
Maintenance Expenditures	(\$48,034,626)	(\$25,564,166)	(\$58,429,474)	(\$35,610,466)	(\$33,998,450)	(\$201,637,182)
2 Mill Other Eligible Expenditures	(\$58,740,396)	(\$62,885,394)	(\$63,281,283)	(\$63,705,813)	(\$62,253,076)	(\$310,865,962)
PECO Maintenance Expenditures	(\$7,626,065)	(\$6,200,000)	(\$6,200,000)	(\$6,200,000)	(\$6,200,000)	(\$32,426,065)
PECO Maintenance Revenue	\$7,626,065	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$32,426,065
	(\$28,912,309)	(\$7,861,652)	(\$38,302,272)	(\$12,988,497)	(\$6,902,272)	(\$94,967,002)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$342,272	\$342,272	\$342,272	\$342,272	\$342,272	\$1,711,360
PECO New Construction Revenue	\$3,229,770	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$14,029,770
Other/Additional Revenue	\$101,706,244	\$17,260,000	\$47,260,000	\$47,260,000	\$17,260,000	\$230,746,244
Subtotal	\$105,278,286	\$20,302,272	\$50,302,272	\$50,302,272	\$20,302,272	\$246,487,374

Grand Total	\$76,365,977	\$12,440,620	\$12,000,000	\$37,313,775	\$13,400,000	\$151,520,372
--------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Area 1: New High School "CCC"	Location not specified	Planned Cost:	\$70,365,977	\$0	\$0	\$0	\$0	\$70,365,977	Yes
		Student Stations:	2,403	0	0	0	0	2,403	
		Total Classrooms:	97	0	0	0	0	97	
		Gross Sq Ft:	216,154	0	0	0	0	216,154	
Addition: Auditorium, 2 classroom and 2 science labs	WEST SHORE JR/SR HIGH	Planned Cost:	\$721,890	\$0	\$0	\$0	\$0	\$721,890	Yes
		Student Stations:	100	0	0	0	0	100	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	9,176	0	0	0	0	9,176	
Music, Band and Orchestra	EAU GALLIE SENIOR HIGH	Planned Cost:	\$1,278,110	\$440,620	\$0	\$0	\$0	\$1,718,730	Yes
		Student Stations:	0	75	0	0	0	75	
		Total Classrooms:	0	3	0	0	0	3	
		Gross Sq Ft:	0	7,345	0	0	0	7,345	
Area III New Elementary School "U"	Location not specified	Planned Cost:	\$2,000,000	\$2,000,000	\$2,000,000	\$5,237,261	\$2,000,000	\$13,237,261	Yes
		Student Stations:	0	0	0	0	895	895	
		Total Classrooms:	0	0	0	0	47	47	
		Gross Sq Ft:	0	0	0	0	107,690	107,690	
Area IV: New Middle School "EE"	Location not specified	Planned Cost:	\$2,000,000	\$2,000,000	\$2,000,000	\$24,076,514	\$0	\$30,076,514	Yes
		Student Stations:	0	0	0	1,219	0	1,219	
		Total Classrooms:	0	0	0	54	0	54	
		Gross Sq Ft:	0	0	0	120,285	0	120,285	

Planned Cost:	\$76,365,977	\$4,440,620	\$4,000,000	\$29,313,775	\$2,000,000	\$116,120,372
Student Stations:	2,503	75	0	1,219	895	4,692
Total Classrooms:	101	3	0	54	47	205
Gross Sq Ft:	225,330	7,345	0	120,285	107,690	460,650

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
New Satellite Beach Bus Compound	Location not specified	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Warehouse Addition	520 COMPOUND	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
		\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Area I: Elementary School "V" (Not included in educational plant survey)	Location not specified	0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$24,000,000	Yes
Area I: Elementary School "W" (Not included in the Educational Plant Survey)	Location not specified	0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	Yes
Addition: 10 Classrooms, 200 student stations	ATLANTIS ELEMENTARY	0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
		0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$34,000,000	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
CAMBRIDGE ELEMENTARY	846	846	497	43	12	59.00 %	-66	-2	663	85.00 %	16
ENDEAVOUR ELEMENTARY MAGNET	920	920	491	48	10	53.00 %	0	0	624	68.00 %	13
GOLFVIEW ELEMENTARY MAGNET	779	779	552	41	13	71.00 %	-32	-2	747	100.00 %	19
RONALD MCNAIR MIDDLE MAGNET	677	609	484	30	16	79.00 %	-9	0	603	100.00 %	20
FAIRGLEN ELEMENTARY	847	847	745	45	17	88.00 %	-61	-3	836	106.00 %	20
JOHN F KENNEDY MIDDLE	887	798	616	41	15	77.00 %	-6	0	680	86.00 %	17
COCOA SENIOR HIGH	1,953	1,855	1,206	83	15	65.00 %	-95	-1	1,565	89.00 %	19
SATURN ELEMENTARY	1,000	1,000	679	52	13	68.00 %	-50	-2	906	95.00 %	18
HANS CHRISTIAN ANDERSEN ELEMENTARY	855	855	625	33	19	73.00 %	-55	-2	807	101.00 %	26
MELBOURNE SENIOR HIGH	2,224	2,113	2,269	96	24	107.00 %	517	-3	2,447	93.00 %	26
PALM BAY SENIOR HIGH	3,531	3,354	2,195	144	15	65.00 %	-482	-15	2,760	96.00 %	21
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	558	558	406	29	14	73.00 %	-7	0	570	103.00 %	20
UNIVERSITY PARK ELEMENTARY MAGNET	772	772	539	40	13	70.00 %	-43	-2	722	99.00 %	19
PORT MALABAR ELEMENTARY	886	886	765	46	17	86.00 %	-12	0	808	92.00 %	18
STONE MIDDLE	1,142	1,028	677	52	13	66.00 %	-15	0	1,030	102.00 %	20
AUDUBON ELEMENTARY	787	787	623	41	15	79.00 %	-33	-1	777	103.00 %	19
GARDENDALE ELEMENTARY MAGNET	744	744	500	36	14	67.00 %	-41	-1	773	110.00 %	22
THOMAS JEFFERSON MIDDLE	977	879	711	42	17	81.00 %	-59	0	881	107.00 %	21
LEWIS CARROLL ELEMENTARY	890	890	889	45	20	100.00 %	0	0	968	109.00 %	22
COCOA BEACH JR/SR HIGH	2,235	2,012	1,487	87	17	74.00 %	-294	-8	1,473	86.00 %	19
THEODORE ROOSEVELT ELEMENTARY	671	671	513	34	15	76.00 %	-47	-2	618	99.00 %	19

FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	460	460	404	24	17	88.00 %	-7	0	443	98.00 %	18
CAPE VIEW ELEMENTARY	634	634	352	33	11	56.00 %	-25	-1	470	77.00 %	15
SATELLITE SENIOR HIGH	2,338	2,221	1,585	91	17	71.00 %	-809	-29	1,648	117.00 %	27
DELAURA MIDDLE	1,034	931	700	46	15	75.00 %	-9	0	825	89.00 %	18
SPESSARD L HOLLAND ELEMENTARY	646	646	409	34	12	63.00 %	-22	-1	469	75.00 %	14
SEA PARK ELEMENTARY	526	526	295	27	11	56.00 %	-51	-2	412	87.00 %	16
SURFSIDE ELEMENTARY	570	570	414	29	14	73.00 %	-11	0	489	87.00 %	17
OCEAN BREEZE ELEMENTARY	719	719	537	37	15	75.00 %	-40	-2	577	85.00 %	16
INDIALANTIC ELEMENTARY	842	842	699	43	16	83.00 %	-70	-2	781	101.00 %	19
HERBERT C HOOVER MIDDLE	743	669	481	33	15	72.00 %	-16	0	574	88.00 %	17
GEMINI ELEMENTARY	769	769	565	40	14	74.00 %	-18	-1	681	91.00 %	17
DR W J CREEL ELEMENTARY	1,268	1,268	804	30	27	63.00 %	-54	-3	1,145	94.00 %	42
DRAA FIELD STADIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MEADOWLANE ELEMENTARY	879	879	917	49	19	104.00 %	29	-1	974	107.00 %	20
SPACE COAST JR/ SR HIGH	2,871	2,584	2,086	118	18	81.00 %	-55	1	1,822	72.00 %	15
LONGLEAF ELEMENTARY	820	820	538	42	13	66.00 %	-48	-1	847	110.00 %	21
BAYSIDE SENIOR HIGH	2,961	2,813	2,297	115	20	82.00 %	-731	-26	2,529	121.00 %	28
WESTSIDE ELEMENTARY	900	900	788	46	17	88.00 %	-43	-2	913	107.00 %	21
CENTRAL MIDDLE	1,713	1,542	1,167	72	16	76.00 %	-18	0	1,567	103.00 %	22
RALPH M WILLIAMS JR ELEMENTARY	804	804	770	42	18	96.00 %	-25	-1	686	88.00 %	17
VIERA HIGH SCHOOL	2,377	2,258	906	94	10	40.00 %	-50	0	2,303	104.00 %	25
MEADOWLANE INTERMEDIATE ELEMENTARY	944	0	0	44	0	0.00 %	-102	-1	958	-939.00 %	22
SUNRISE ELEMENTARY	911	911	569	47	12	62.00 %	-16	0	963	108.00 %	20
MANATEE ELEMENTARY	917	917	810	48	17	88.00 %	0	0	910	99.00 %	19
SOUTH LAKE ELEMENTARY	638	638	390	33	12	61.00 %	-25	-1	560	91.00 %	18
ANDREW JACKSON MIDDLE	755	680	668	33	20	98.00 %	-29	-1	636	98.00 %	20
IMPERIAL ESTATES ELEMENTARY	762	762	569	40	14	75.00 %	-33	-2	752	103.00 %	20
ASTRONAUT SENIOR HIGH	2,134	2,027	1,364	86	16	67.00 %	-590	-16	1,525	106.00 %	22
PINEWOOD ELEMENTARY	535	535	408	27	15	76.00 %	-30	-1	471	93.00 %	18

CHALLENGER 7 ELEMENTARY	588	588	498	31	16	85.00 %	-1	0	601	102.00 %	19
ATLANTIS ELEMENTARY	845	845	656	44	15	78.00 %	-25	-1	755	92.00 %	18
ROCKLEDGE SENIOR HIGH	1,952	1,854	1,492	77	19	80.00 %	-105	0	1,864	107.00 %	24
CLEARLAKE MIDDLE	873	786	428	39	11	54.00 %	-83	-2	688	98.00 %	19
QUEST ELEMENTARY	916	916	749	48	16	82.00 %	-6	0	946	104.00 %	20
TITUSVILLE HIGH	2,283	2,169	1,510	95	16	70.00 %	-286	-7	2,292	122.00 %	26
OAK PARK ELEMENTARY	946	946	694	50	14	73.00 %	-36	-2	958	105.00 %	20
JAMES MADISON MIDDLE	831	748	653	38	17	87.00 %	-26	0	755	105.00 %	20
APOLLO ELEMENTARY	928	928	715	49	15	77.00 %	-18	-1	967	106.00 %	20
RIVERVIEW ELEMENTARY MAGNET	625	625	465	24	19	74.00 %	-13	1	543	89.00 %	22
COQUINA ELEMENTARY	611	611	405	32	13	66.00 %	0	0	593	97.00 %	19
MIMS ELEMENTARY	752	752	572	39	15	76.00 %	-45	-2	732	104.00 %	20
NORMANDY CENTER	92	0	0	11	0	0.00 %	0	0	0	0.00 %	0
PALM BAY ELEMENTARY	1,002	1,002	660	53	12	66.00 %	-38	-2	930	96.00 %	18
LOCKMAR ELEMENTARY	906	906	712	48	15	79.00 %	4	0	931	102.00 %	19
JOHN F TURNER SR ELEMENTARY	902	902	628	46	14	70.00 %	-45	-1	877	102.00 %	19
SOUTHWEST MIDDLE	1,499	1,349	1,454	67	22	108.00 %	-102	-6	1,272	102.00 %	21
COLUMBIA ELEMENTARY	729	729	589	38	16	81.00 %	-22	-1	716	101.00 %	19
DISCOVERY ELEMENTARY	1,068	1,068	946	55	17	89.00 %	-52	-2	878	86.00 %	17
CHRISTA MCAULIFFE ELEMENTARY	959	959	869	49	18	91.00 %	-15	3	783	83.00 %	15
RIVIERA ELEMENTARY	785	785	536	42	13	68.00 %	-38	-3	776	104.00 %	20
JUPITER ELEMENTARY	914	914	701	48	15	77.00 %	-22	-1	826	93.00 %	18
EAU GALLIE SENIOR HIGH	2,522	2,396	1,964	104	19	82.00 %	-105	9	2,126	93.00 %	19
WEST SHORE JR/SR HIGH	1,305	1,175	915	51	18	78.00 %	-182	0	1,002	101.00 %	20
LYNDON B JOHNSON MIDDLE	1,341	1,207	995	58	17	82.00 %	-43	0	4,088	351.00 %	70
SHERWOOD ELEMENTARY	668	668	614	34	18	92.00 %	-37	-1	660	105.00 %	20
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HARBOR CITY ELEMENTARY	577	577	405	30	14	70.00 %	-18	-1	480	86.00 %	17
SABAL ELEMENTARY	783	783	532	41	13	68.00 %	-36	-2	794	106.00 %	20
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	816	816	544	42	13	67.00 %	-70	-2	788	106.00 %	20

ROY ALLEN ELEMENTARY	802	802	764	41	19	95.00 %	-22	0	647	83.00 %	16
SUNTREE ELEMENTARY	885	885	791	46	17	89.00 %	-25	-1	747	87.00 %	17
MERRITT ISLAND SENIOR HIGH	2,238	2,126	1,535	88	17	72.00 %	-192	0	2,058	106.00 %	23
EDGEWOOD JR/ SR HIGH	1,289	1,160	933	50	19	80.00 %	-82	3	962	89.00 %	18
MILA ELEMENTARY	857	857	367	45	8	43.00 %	-40	-2	845	103.00 %	20
TROPICAL ELEMENTARY	917	917	807	48	17	88.00 %	-7	0	906	100.00 %	19
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	624	624	243	30	8	39.00 %	-33	-1	550	93.00 %	19
ENTERPRISE ELEMENTARY	933	933	831	48	17	89.00 %	-25	-1	757	83.00 %	16
	93,306	88,836	67,131	4,300	16	75.57 %	-5,679	-163	85,281	102.55 %	21

The COFTE Projected Total (85,281) for 2011 - 2012 must match the Official Forecasted COFTE Total (67,825) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	21,527
High (9-12)	20,579
Middle (4-8)	25,719
	67,825

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	-5,540
Middle (4-8)	-6,620
High (9-12)	-5,296
	67,825

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
ASTRONAUT SENIOR HIGH	0	20	0	0	0	20
SATELLITE SENIOR HIGH	0	0	29	0	0	29
TITUSVILLE HIGH	0	6	0	0	0	6
COCOA BEACH JR/SR HIGH	0	10	0	0	0	10
WEST SHORE JR/SR HIGH	0	0	4	0	0	4
Total Relocatable Replacements:	0	36	33	0	0	69

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 2011 - 2012
Campus Charter	16	PRIVATE	2000	200	156	10	180
Educational Horizons	4	PRIVATE	1998	75	52	5	80
Odyssey - PK - 8	28	PRIVATE	1999	528	497	10	489
Palm Bay Academy K-8	20	PRIVATE	1998	430	100	10	576
Palm Bay Community Charter - Patriot Campus	60	PRIVATE	2006	1,600	930	15	907
River's Edge Charter Academy	18	PRIVATE	1998	730	274	5	314
Royal Palm PK-3	14	PRIVATE	2000	160	183	10	122
Sculptor Elementary PK-8	27	PRIVATE	1999	395	398	10	464
	187			4,118	2,590		3,132

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
APOLLO ELEMENTARY	Educational	4	2	0	1	0	7
VIERA HIGH SCHOOL	Educational	0	0	12	0	0	12
SUNRISE ELEMENTARY	Educational	6	1	0	0	0	7
RONALD MCNAIR MIDDLE MAGNET	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	1	0	0	0	0	1
COCOA SENIOR HIGH	Educational	0	0	3	0	0	3
IMPERIAL ESTATES ELEMENTARY	Educational	0	0	0	3	0	3
LYNDON B JOHNSON MIDDLE	Educational	0	1	0	0	0	1
MILA ELEMENTARY	Educational	0	0	1	0	0	1
STONE MIDDLE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		11	6	16	4	0	37

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).

School "CCC" will require \$930,000 of offsite infrastructure improvements.

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).

New Elementary School "V" - Palm Bay Area - (895 Student Stations)
 New Middle School "EE" - Port St. John Area - (1,219 Student Stations)
 New High School "CCC" - Palm Bay / West Melbourne Area - (2,352 Student Stations)

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	59	0	2	61	0	0	4	4
Middle (4-8)	37	0	16	53	39	0	0	39
High (9-12)	4	46	0	50	28	0	22	50
	100	46	18	164	67	0	26	93

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
BAYSIDE SENIOR HIGH	650	501	270	135	0	311
EDGEWOOD JR/ SR HIGH	141	109	109	109	109	115
MILA ELEMENTARY	0	0	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0	0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	28	22	22	22	22	23
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	44	34	34	34	34	36
ROY ALLEN ELEMENTARY	146	112	112	112	112	119
SUNTREE ELEMENTARY	146	112	112	112	112	119

MERRITT ISLAND SENIOR HIGH	575	443	443	443	443	469
EAU GALLIE SENIOR HIGH	325	250	250	250	250	265
WEST SHORE JR/SR HIGH	197	152	77	77	77	116
LYNDON B JOHNSON MIDDLE	110	85	85	85	85	90
SHERWOOD ELEMENTARY	22	17	17	17	17	18
MID-SOUTH AREA SUPPORT SERVICES	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	94	72	72	72	72	76
SOUTHWEST MIDDLE	88	68	68	68	68	72
COLUMBIA ELEMENTARY	0	0	0	0	0	0
DISCOVERY ELEMENTARY	168	129	129	129	129	137
CHRISTA MCAULIFFE ELEMENTARY	172	132	132	132	132	140
RIVIERA ELEMENTARY	40	31	31	31	31	33
JUPITER ELEMENTARY	82	63	63	63	63	67
COQUINA ELEMENTARY	0	0	0	0	0	0
MIMS ELEMENTARY	0	0	0	0	0	0
NORMANDY CENTER	0	0	0	0	0	0
PALM BAY ELEMENTARY	76	59	59	59	59	62
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	40	31	31	31	31	33
QUEST ELEMENTARY	0	0	0	0	0	0
TITUSVILLE HIGH	150	0	0	0	0	30
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
SOUTH LAKE ELEMENTARY	62	48	48	48	48	51
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	560	46	46	46	46	149
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	128	99	99	99	99	105
COCOA BEACH JR/SR HIGH	740	377	377	377	377	450
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0

FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0	0	0	0	0
PALM BAY SENIOR HIGH	895	689	477	373	270	541
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY MAGNET	32	25	25	25	25	26
PORT MALABAR ELEMENTARY	84	65	65	65	65	69
STONE MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	22	17	17	17	17	18
JOHN F KENNEDY MIDDLE	132	102	102	102	102	108
COCOA SENIOR HIGH	0	0	0	0	0	0
SATURN ELEMENTARY	102	79	79	79	79	84
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0	0	0	0	0
MELBOURNE SENIOR HIGH	125	96	0	0	0	44
ROCKLEDGE SENIOR HIGH	75	58	58	58	58	61
CLEARLAKE MIDDLE	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY	116	89	89	89	89	94
ENDEAVOUR ELEMENTARY MAGNET	22	17	17	17	17	18
GOLFVIEW ELEMENTARY MAGNET	40	31	31	31	31	33
RONALD MCNAIR MIDDLE MAGNET	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	37	28	28	28	28	30
WESTSIDE ELEMENTARY	40	17	17	17	17	22
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	140	108	108	108	108	114
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0	0	0	0	0
ENTERPRISE ELEMENTARY	194	149	149	149	149	158
MEADOWLANE ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	904	696	696	696	696	738
LONGLEAF ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY MAGNET	22	17	17	17	17	18
DRAA FIELD STADIUM	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	146	112	112	112	112	119
INDIALANTIC ELEMENTARY	40	31	31	31	31	33
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0

GEMINI ELEMENTARY	62	48	48	48	48	51
DR W J CREEL ELEMENTARY	40	31	31	31	31	33
ATLANTIS ELEMENTARY	106	82	82	82	82	87
SATELLITE SENIOR HIGH	725	558	0	0	0	257
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	84	65	65	65	65	69

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,969	6,202	5,030	4,791	4,553	5,909
Total number of COFTE students projected by year.	67,131	65,810	66,142	66,533	67,138	66,551
Percent in relocatables by year.	13 %	9 %	8 %	7 %	7 %	9 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
ASTRONAUT SENIOR HIGH	9	225	William Scottsman	0	0
TITUSVILLE HIGH	6	150	William Scottsman	0	0
	15	375		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Charter schools as listed.

Four middle schools, Cocoa Beach, Space Coast, West Shore and Edgewood have been converted to 7-12 schools; and the latter two were each made into a school of choice.

Six magnet schools have been created, elementary schools: Endeavour, Gardendale, Golfview, Riverview, University Park and McNair Middle School.

Block scheduling has been implemented at two middle schools, Jackson and Madison, two high schools, Astronaut and Titusville and one Jr/Sr high school, Space Coast.

Enrollment at two elementary schools has been capped with students bused to other elementary schools that have available capacity.

School Closure Planning

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

There are no plans to close any schools.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Minor Maintenance Projects	\$31,000,000
ADA Projects	\$1,250,000
System Replacement at Failure	\$15,000,000
Other Projects	\$25,000,000
	\$72,250,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary "U" with 895 student stations	Area III	\$27,500,000
New Elementary "W" with 895 student stations	Area I	\$27,500,000
New Middle School "DD" with 1,219 student stations	Area I	\$40,000,000
New High School "DDD" with 2,352 student stations	Area I/II	\$100,000,000
		\$195,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	45,561	45,561	34,353.76	75.40 %	1,859	46,511	98.08 %
Middle - District Totals	12,472	11,226	9,033.49	80.46 %	1,779	12,270	94.35 %
High - District Totals	34,609	32,493	23,743.77	73.07 %	551	32,239	97.56 %
Other - ESE, etc	1,660	0	0.00	0.00 %	0	0	0.00 %
	94,302	89,280	67,131.02	75.19 %	4,189	91,020	97.38 %

Ten-Year Infrastructure Planning

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

- New Elementary "U" in Area III with 895 Student Stations
- New Elementary "W" in Area I with 895 Student Stations
- New Middle School "DD" in Area I with 1,219 Student Stations
- New High School "DDD" in Areas I / II with 2,403 Student Stations

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

There are no plans to close any schools in 2011-12 through 2016-17 planning period

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Minor Maintenance Projects	\$62,000,000
ADA Projects	\$2,500,000
System Replacement at Failure	\$30,000,000
Other Projects	\$50,000,000
	\$144,500,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elem "X"	Area I	\$34,500,000
New Elem "Y"	Area II	\$34,500,000
New Elem "Z"	Area III	\$34,500,000
New Elem "A1"	Area IV	\$34,500,000
New Elem "B1"	Area I	\$34,500,000
New Middle "FF"	Area III	\$50,000,000
New High "EEE"	Area III / IV	\$127,000,000

New High "FFF"	Areas I / II	\$127,000,000
		\$476,500,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	45,561	45,561	34,353.76	75.40 %	6,334	51,362	98.97 %
Middle - District Totals	12,472	11,226	9,033.49	80.46 %	3,242	13,553	93.68 %
High - District Totals	34,609	32,493	23,743.77	73.07 %	5,496	35,612	93.74 %
Other - ESE, etc	1,660	0	0.00	0.00 %	0	0	0.00 %
	94,302	89,280	67,131.02	75.19 %	15,072	100,527	96.33 %

Twenty-Year Infrastructure Planning

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

- New Elementary "X" in Area I with 895 Student Stations
- New Elementary "Y" in Area II with 895 Student Stations
- New Elementary "Z" in Area III with 895 Student Stations
- New Elementary "A1" in Area IV with 895 Student Stations
- New Elementary "B1" in Area I with 895 Student Stations
- New Middle School "FF" in Area III with 1,219 StuStns
- New High School "EEE" in Area III / IV with 2,403 StuStns
- New High School "FFF" in Areas I / II with 2,403 StuStn

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

There are no plans to close any schools in the 2016-17 through 2025-26 planning period.