



PROGRAM GUIDE

FOR THE

FY 2014/2015 – FY 2018/2019

DISTRICT FACILITIES WORK PROGRAM

The Brevard School District Five Year Facilities Work Program for School Years 2014-15 through 2018-19, is a detailed five-year plan of Major Repair and Renovation Projects necessary to “*maintain the educational plant and ancillary facilities*” and Capital Outlay Projects to “*ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs*”, with a Schedule of Estimated Capital Outlay Revenue to fund those projects. The Work Program also contains a Ten-Year and a Twenty-Year Long Range Plans.

The Work Program was developed by the Office of Facilities Services with input from the Office of Financial Services, the Office of Curriculum & Instruction and the Office of School Choice. Each year, the Work Program is updated, approved by the School Board and submitted to the Florida Department of Education (FDOE), as required by F.S. 1013.35.

This document is a guide for readers of the Work Program, containing the rationale, criteria and assumptions upon which the Work Program was based, including notes for sections that are not self-explanatory.

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PROGRAM CRITERIA

Statutory Requirements

- **Educational Plant Survey (EPS):** The Florida Department of Education (FDOE) requires all projects in the Work Program to be contained in the District’s Educational Plant Survey (EPS) unless the project is funded with local funds (impact fees, sales tax, etc.). Brevard’s current version of the EPS was approved by the FDOE on January 7, 2011. The Ten-Year and Twenty-Year Long Range Plans in the District Facilities Work Program are imported directly from the current EPS.
- **Florida Inventory of School Houses (FISH):** Information contained in the current Florida Inventory of School Houses (FISH) database is required by the FDOE to be used as the basis for school capacity in the Work Program. This Work Program is based on the FISH database as of August 20, 2014.
- **Capital Outlay Full Time Equivalents (COFTE):** Capital Outlay Full Time Equivalents (COFTE) data is provided by the FDOE and is required to be used as the basis for capacity utilization in the Work Program. Note that COFTE is approximately 95% of the student membership for District-owned (Capital Outlay) facilities since not all students are full-time equivalents (FTE). This Work Program is based on the COFTE data provided by the FDOE on June 12, 2014.

Financial Information

- The FDOE requires the District’s FY2014/15 Adopted Tentative Budget, approved September 4, 2014, to be used as basis for all 2014/15 revenues and expenditures in this Work Program. Revenues and expenditures for 2015/16 – 2018/19 are based on the Capital Funding Plan provided by the Office of Financial Services dated, August 22, 2014. It is assumed that revenues from ad valorem taxes, Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS), Impact Fees and other sources shown in the document will be received as projected to fund the projects shown in the Work Program.
- There will be adequate funds available for a financially feasible plan in in all years of the Plan based on the planned capital expenditures (see Page 1 of the Work Program).
- The cost of deferred capital renewal (\$231,127,809) contained in the financial section of the Ten-Year Long Range Plan (“Facilities Renewal” on Page 23) was based on the Facilities Assessment at the time the current Educational Plant Survey was approved on January 7, 2011. It is not consistent with the 2014 Facility Assessment (\$721,750,379), but this value cannot be changed until the Educational Plant Survey is updated. The necessary funding is not projected to be available for these deferred capital needs.
- The \$279,672,000 for Facilities Renewal contained in the financial section of the Twenty-Year Long Range Plan (“Facilities Renewal” on Page 24) is a projection of the funding needed to adequately renew our facilities on a 25-year cycle. It cannot be determined at this time if the necessary funding will be available for these projects.

Significant Events

Following are significant events that have impacted the District's facilities.

- **2008-09** The 2008 Legislature reduced the ad valorem tax for Capital Outlay from 2.0 mills to 1.75 mills, resulting in a significant decrease in the capital funds available for renewal and equity projects at schools. Student enrollment in District schools declined by 1,445 (-2.05%).
- **2009-10** Declining property values decreased the amount of ad valorem tax available for Capital Outlay. This was further exacerbated when the 2009 Legislature again reduced the ad valorem tax for Capital Outlay by 0.25 mills, from 1.75 to 1.50 mills. Coupled with further declines in PECO and Impact Fee funding, capital funds were insufficient to continue renewal and equity projects at schools, effectively ending the 7-Year Facility Improvement Plan. The 2009 Legislature delayed implementation of Class Size Reduction (CSR) at the classroom level until the 2010/11 school year. Student enrollment in District schools declined by 1,031 (-1.49%).
- **2010-11** The continuing decline of property values further reduced available capital funds. No funding was available for Educational Technology infrastructure improvements (Sunrise Standard), custodial equipment or furniture replacement; inadequate funding was available for renewal of critical facility infrastructure, effectively creating a "Repair at Failure" situation. Full compliance with the CSR maximums at the classroom level was implemented. Attendance boundaries were changed at 36 schools to relieve over-crowding, better utilize existing capacity and provide adequate space to comply with the CSR requirements. Student enrollment in District schools declined by 784 (-1.15%).
- **2011-12** The further decline of property values and no PECO funding resulted in a shortfall of available capital funds for minimum essential capital needs after paying debt service. This shortfall was mitigated with \$3 million from the Operating budget and Capital Fund Balance carried forward from previous years. With no capital funds available for renewal of critical facility infrastructure, the "Repair at Failure" situation continued. Student enrollment in District schools increased by 818 (+ 1.2%) students, in large part due to the closure of the Palm Bay Municipal Charter school and consequent absorption of its students.
- **2012-13** Property values once again declined slightly and no PECO funding was received, leaving available capital funds at a level insufficient for minimum essential capital requirements after paying debt service. This shortfall was mitigated with \$4 million from the Operating budget and Capital Fund Balance. A ½-cent Sales Surtax referendum estimated to generate \$32 of capital funds was defeated 49.5% to 51.5%. One elementary school was closed in the North Area due to declining enrollment after the Shuttle program termination and attendance boundaries were changed at seven other schools in the area to accommodate the relocated students. Attendance boundaries at four secondary schools in the same area were changed to balance the populations at those schools. Boundaries were changed at eight Central Area secondary schools to accommodate continued growth in the Viera area. Boundaries were changed at eight South Area elementary schools to balance utilization. Student enrollment in District schools declined by 482 (-0.71%).

- **2013-14** Property values rose slightly but no PECO funding was received, therefore capital funds remained insufficient for minimum essential capital requirements after paying debt service. Capital funding was augmented with \$6 million from the Operating budget and half of the remaining Capital Fund Balance. Two elementary schools were closed in the North Area and one middle school was closed in the Central Area to address budget deficits. One high school was converted to a Jr/Sr high school and attendance boundaries were changed at 8 elementary schools, one middle school and two high schools to accommodate the relocated students. Student enrollment in District schools declined by 1,152 (-1.70%), in part due to the opening of three new charter schools.
- **2014-15** Property values rose by 8%, due in part to the reopening of FPL’s power plant in Cape Canaveral, and PECO funding was received for the first time since 2010-11 but capital funds remain insufficient for minimum essential capital requirements after paying debt service. Capital funding was augmented with \$4.5 million from the Operating budget and a portion of the remaining Capital Fund Balance. A ½-cent Sales Surtax referendum estimated to generate \$33 of capital funds is on the November 2014 ballot. Student enrollment in District schools is projected to decline by 137 students (-0.21%).
- **2015-16 to 2018-19** Property values are projected to slowly rise but capital funds are projected to remain insufficient for capital renewal requirements after paying debt service. Capital funding will be augmented with \$8 - \$10 million from the Operating budget if the Sales Surtax is not approved in November 2014. The remaining Capital Fund Balance will be depleted after 2018-19. Student enrollment in District schools is projected to increase by 755 (1.15%) by 2018-19.

PROGRAM NOTES

Expenditures

Expenditures shown on Pages 2 – 5 are based on the District’s FY2014/15 Adopted Tentative Budget and the Capital Funding Plan provided by Financial Services. Expenditures “necessary to maintain the educational and ancillary facilities of the district” are shown on Pages 2 – 4 with locations; other capital expenditures are shown on Pages 4 – 5.

Revenue

The revenues shown on Pages 5 – 8 are based on the District’s FY2014/15 Adopted Tentative Budget and the Capital Funding Plan provided by Financial Services.

Project Schedules

Project schedules are shown on Pages 8 – 9. There are two elementary school projects planned for design in 2017-18 and construction in 2018-19. One school would be located in the south area of the county and the other in the central area; both areas of high student membership growth. While there is no funding currently available or projected to be available to build these schools, impact fees from resumed growth in addition to voter approval of additional local funding may make such construction possible.

Capacity Tracking

The capacity utilization shown on Pages 10 – 13 is based on the FISH database as of August 20, 2014 and the COFTE data provided by the FDOE on June 12, 2014.

- The capacity data includes relocatables.
- Because the FDOE provides Projected COFTE by grade level, not by school, the COFTE data is ratioed to the student membership projections developed by the Facilities Planning Department for School Concurrency projections in order to input Projected COFTE by school.
- Changes in the “New Student Capacity” and New Rooms to be Added/Removed” columns reflect permanent and relocatable classrooms added or removed from each school on the basis shown below.
 - Relocatable classrooms will be added or removed from schools to meet the needs of program requirements and to accommodate student membership changes. The following general criteria guided these planned additions and removals of relocatable classrooms.
 - ✓ If a school’s projected capacity utilization exceeded 85%, relocatable capacity was added to as necessary to limit the utilization to a maximum of 85%. (Note: Schools are effectively full when student membership is 90% of the total (permanent plus relocatable) FISH capacity. Because COFTE is approximately 95% of student membership, the functional limit for capacity utilization based on COFTE is, therefore, 85%.)
 - ✓ If a school had a projected decline in COFTE and had existing relocatables, relocatable capacity was removed in proportion to the decline in COFTE, up to the total existing relocatable capacity.
- The District’s projected COFTE utilization will decline from 75.65% in 2014-15 to 71.94% in 2018-19 (Page 13). Note that this is based on a projected decline of 3,240 COFTE during this period.

Relocatable Replacement

The school board has not adopted a financially feasible plan to replace any relocatables in the next five years.

Charter Schools Tracking

Charter school data shown on Pages 13 – 14 was provided by the Office of School Choice.

Special Purpose Classrooms Tracking

Special purpose classroom data (classrooms not used for educational purposes and co-teaching classrooms) shown on Pages 14 – 15 was provided by the School Principals.

Net New Classrooms

On Page 15, a total of 5 surplus relocatable classrooms were utilized for additional classroom space during the last year.

Relocatable Student Stations

Relocatable student station data shown on Pages 16 – 18 is consistent with the changes in student capacity shown in the New Student Capacity column of Capacity Tracking on Pages 10 – 13 after the appropriate Utilization Factor is applied.

Leased Facilities Tracking

There are no leased facilities with student stations planned through 2018-19 (Pages 18 – 21).

Failed Standard Relocatable Tracking

No relocatables are identified as “Failed Standards” (Page 21).

Planning

Planning for Class Size Reduction and School Closures are discussed on Pages 21 – 22.

Ten-Year Long Range Plan

The Ten-Year Long Range Plan for the five-year period 2019/20 – 2023/24 is shown on Pages 23 – 24. Note that this data is imported directly from the current Educational Plant Survey.

- **Capacity** – No capital outlay projects are necessary to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for this period.
- **Infrastructure** – No new, remodeled or additions to facilities are proposed for this period. No closures of schools or disposition of facilities is planned for this period.
- **Maintenance** – Information for this section is imported directly from the current Educational Plant Survey (EPS), which was based on the 2010 Facilities Assessment. It is not consistent with the 2014 Facility Assessment (\$721,750,379), but this value cannot be changed until the Educational Plant Survey is updated. The necessary funding is not projected to be available for these deferred capital needs if no additional sources of revenue are found.
- **Utilization** – Information for this section is imported directly from the current Educational Plant Survey (EPS), which is based on 2008/09 COFTE data from the FDOE. This information cannot be changed unless the EPS is amended to incorporate more recent COFTE projections. The Projected Utilization at the High School level is caused by the software’s inclusion of our Jr/Sr high schools into the High School category instead of assigning the COFTE for Grades 7 and 8 to the Middle School Category – we do not project utilization at the High School level to be a problem at the end of this period.

Twenty-Year Long Range Plan

The Twenty-Year Long Range Plan for the ten-year period 2024/25 – 2033/34 is shown on Pages 24 – 25. Note that this data is imported directly from the current Educational Plant Survey.

- **Capacity** – No capital outlay projects are necessary to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for this period.
- **Infrastructure** – No new, remodeled or additions to facilities are proposed for this period. No closures of schools or disposition of facilities is planned for this period.
- **Maintenance** – The cost for Facilities Renewal is based on the capital reserve cost necessary to renew the District’s facility inventory on a 25-year cycle with no escalation. It can not be determined at this time if the necessary funding will be available for these projects.
- **Utilization** – Information for this section is imported directly from the current Educational Plant Survey (EPS), which is based on 2008/09 COFTE data from the FDOE. This information cannot be changed unless the EPS is amended to incorporate more recent COFTE projections. Note that the FDOE provides COFTE data for the first ten-year period only. COFTE projections for the Twenty-Year Long Range Plan in the EPS were developed by extending the trend contained in the ten-year projections. The Projected Utilization at the High School level is caused by the software’s inclusion of our Jr/Sr high schools into the High School category instead of assigning the COFTE for Grades 7 and 8 to the Middle School Category – we do not project utilization at the High School level to be a problem at the end of this period.

End of Program Guide

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$19,446,805	\$11,654,170	\$6,530,170	\$3,161,770	\$3,376,330	\$44,169,245
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$19,446,805	\$11,654,170	\$6,530,170	\$3,161,770	\$3,376,330	\$44,169,245

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 9/23/2014
Work Plan Submittal Date 9/25/2014
DISTRICT SUPERINTENDENT Dr. Brian T. Binggeli
CHIEF FINANCIAL OFFICER Judy Preston
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$3,775,000	\$0	\$0	\$0	\$0	\$3,775,000
Locations:	AUDUBON ELEMENTARY, DELAURA MIDDLE, HANS CHRISTIAN ANDERSEN ELEMENTARY, OAK PARK ELEMENTARY, PALM BAY ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$4,195,000	\$0	\$0	\$0	\$0	\$4,195,000
Locations:	APOLLO ELEMENTARY, HANS CHRISTIAN ANDERSEN ELEMENTARY, PALM BAY ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, STONE MAGNET MIDDLE					
Safety to Life	\$485,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,085,000
Locations:	ATLANTIS ELEMENTARY, DISCOVERY ELEMENTARY, EAU GALLIE SENIOR HIGH, ENTERPRISE ELEMENTARY, HANS CHRISTIAN ANDERSEN ELEMENTARY, INDIALANTIC ELEMENTARY, JUPITER ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, RIVIERA ELEMENTARY, ROCKLEDGE SENIOR HIGH, SABAL ELEMENTARY, SEA PARK ELEMENTARY, SUNTREE ELEMENTARY					
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	\$445,000	\$401,000	\$401,000	\$401,000	\$401,000	\$2,049,000

Locations:	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR 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 EDUCATION CENTER, 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 MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , 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 EDUCATION CENTER					
Sub Total:	\$8,900,000	\$551,000	\$551,000	\$551,000	\$551,000	\$11,104,000

PECO Maintenance Expenditures	\$1,299,412	\$0	\$0	\$0	\$0	\$1,299,412
1.50 Mill Sub Total:	\$10,259,588	\$7,917,000	\$9,200,000	\$10,636,000	\$10,901,000	\$48,913,588

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
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 MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA JR/SR 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 MAGNET 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 , 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 MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
Facility Renewal	\$2,409,000	\$7,116,000	\$8,399,000	\$9,835,000	\$10,100,000	\$37,859,000

Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR 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 EDUCATION CENTER, 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 MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , 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 EDUCATION CENTER					
ADA Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR 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 EDUCATION CENTER, 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 MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , 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 EDUCATION CENTER					
Total:	\$11,559,000	\$7,917,000	\$9,200,000	\$10,636,000	\$10,901,000	\$50,213,000

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,259,588	\$7,917,000	\$9,200,000	\$10,636,000	\$10,901,000	\$48,913,588
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$1,000,000	\$4,000,000	\$3,000,000	\$2,000,000	\$1,300,000	\$11,300,000
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	\$35,294,000	\$38,401,000	\$38,403,000	\$38,397,000	\$38,713,000	\$189,208,000
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	\$3,795,000	\$3,903,000	\$3,719,000	\$3,217,000	\$2,306,000	\$16,940,000
Food Service	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Maintenance/Repair Supplies	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Local Expenditure Totals:	\$51,998,588	\$55,471,000	\$55,572,000	\$55,500,000	\$54,470,000	\$273,011,588

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$31,249,030,561	\$32,499,000,000	\$33,799,000,000	\$35,489,000,000	\$37,263,000,000	\$170,299,030,561
(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		\$52,498,371	\$54,598,320	\$56,782,320	\$59,621,520	\$62,601,840	\$286,102,371
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$44,998,604	\$46,798,560	\$48,670,560	\$51,104,160	\$53,658,720	\$245,230,604
(5) Difference of lines (3) and (4)		\$7,499,767	\$7,799,760	\$8,111,760	\$8,517,360	\$8,943,120	\$40,871,767

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,299,412	\$0	\$0	\$0	\$0	\$1,299,412
		\$1,299,412	\$0	\$0	\$0	\$0	\$1,299,412

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$389,188	\$389,188	\$389,188	\$389,188	\$389,188	\$1,945,940
CO & DS Interest on Undistributed CO	360	\$11,422	\$11,422	\$11,422	\$11,422	\$11,422	\$57,110
		\$400,610	\$400,610	\$400,610	\$400,610	\$400,610	\$2,003,050

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$682,182	\$90,000	\$90,000	\$90,000	\$90,000	\$1,042,182
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	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
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	\$75,000	\$100,000	\$200,000	\$300,000	\$400,000	\$1,075,000
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	\$41,771,997	\$25,972,000	\$12,591,000	\$6,617,000	\$3,147,000	\$90,098,997
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$12,003,000)	(\$5,435,000)	\$0	\$0	\$0	(\$17,438,000)
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	(\$8,630,000)	(\$951,000)	\$0	\$0	\$0	(\$9,581,000)
Fuel Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Subtotal	\$26,046,179	\$19,926,000	\$13,031,000	\$7,157,000	\$3,787,000	\$69,947,179

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$44,998,604	\$46,798,560	\$48,670,560	\$51,104,160	\$53,658,720	\$245,230,604
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$51,998,588)	(\$55,471,000)	(\$55,572,000)	(\$55,500,000)	(\$54,470,000)	(\$273,011,588)
PECO Maintenance Revenue	\$1,299,412	\$0	\$0	\$0	\$0	\$1,299,412
Available 1.50 Mill for New Construction	(\$6,999,984)	(\$8,672,440)	(\$6,901,440)	(\$4,395,840)	(\$811,280)	(\$27,780,984)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$400,610	\$400,610	\$400,610	\$400,610	\$400,610	\$2,003,050
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$26,046,179	\$19,926,000	\$13,031,000	\$7,157,000	\$3,787,000	\$69,947,179
Total Additional Revenue	\$26,446,789	\$20,326,610	\$13,431,610	\$7,557,610	\$4,187,610	\$71,950,229
Total Available Revenue	\$19,446,805	\$11,654,170	\$6,530,170	\$3,161,770	\$3,376,330	\$44,169,245

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New Central Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$620,495	\$19,500,000	\$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 South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$620,495	\$19,500,000	\$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	\$1,240,990	\$39,000,000	\$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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
ROY ALLEN ELEMENTARY	729	729	556	38	15	76.00 %	-22	-1	541	77.00 %	15
SUNTREE ELEMENTARY	755	755	617	39	16	82.00 %	-66	-3	451	65.00 %	13
MERRITT ISLAND SENIOR HIGH	2,015	1,914	1,400	86	16	73.00 %	-48	-2	1,097	59.00 %	13
EDGEWOOD JR/ SR HIGH	1,198	1,078	823	50	16	76.00 %	0	0	823	76.00 %	16
MILA ELEMENTARY	707	707	458	37	12	65.00 %	0	0	465	66.00 %	13
TROPICAL ELEMENTARY	910	910	668	48	14	73.00 %	0	0	574	63.00 %	12
SHERWOOD ELEMENTARY	609	609	505	32	16	83.00 %	44	2	550	84.00 %	16
HARBOR CITY ELEMENTARY	629	629	405	32	13	64.00 %	0	0	402	64.00 %	13
SABAL ELEMENTARY	785	785	591	40	15	75.00 %	0	0	594	76.00 %	15
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	645	41	16	81.00 %	44	2	713	85.00 %	17
CHRISTA MCAULIFFE ELEMENTARY	918	918	736	48	15	80.00 %	0	0	779	85.00 %	16
RIVIERA ELEMENTARY	777	777	627	40	16	81.00 %	352	16	957	85.00 %	17
JUPITER ELEMENTARY	930	930	748	48	16	80.00 %	-110	-5	637	78.00 %	15
EAU GALLIE SENIOR HIGH	2,300	2,185	1,539	102	15	70.00 %	-238	-10	1,329	68.00 %	14
WEST SHORE JR/SR HIGH	1,404	1,263	905	54	17	72.00 %	0	0	905	72.00 %	17
LYNDON B JOHNSON MIDDLE	1,133	1,019	787	53	15	77.00 %	-20	-1	737	74.00 %	14
PALM BAY ELEMENTARY	1,005	1,005	682	52	13	68.00 %	22	1	860	84.00 %	16
LOCKMAR ELEMENTARY	892	892	761	47	16	85.00 %	0	0	694	78.00 %	15
JOHN F TURNER SR ELEMENTARY	874	874	658	46	14	75.00 %	-44	-2	561	68.00 %	13
SOUTHWEST MIDDLE	1,308	1,177	955	57	17	81.00 %	0	0	775	66.00 %	14
COLUMBIA ELEMENTARY	751	751	587	39	15	78.00 %	0	0	409	54.00 %	10
DISCOVERY ELEMENTARY	980	980	680	51	13	69.00 %	-44	-2	640	68.00 %	13

MELBOURNE SENIOR HIGH	2,439	2,317	1,862	105	18	80.00 %	0	0	1,736	75.00 %	17
PALM BAY MAGNET SENIOR HIGH	2,751	2,613	1,351	118	11	52.00 %	0	0	1,556	60.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	549	31	18	89.00 %	0	0	549	89.00 %	18
UNIVERSITY PARK ELEMENTARY	811	811	582	41	14	72.00 %	154	7	821	85.00 %	17
PORT MALABAR ELEMENTARY	852	852	704	45	16	83.00 %	-22	-1	681	82.00 %	15
STONE MAGNET MIDDLE	1,126	1,013	807	52	16	80.00 %	0	0	840	83.00 %	16
RONALD MCNAIR MIDDLE	671	603	486	30	16	81.00 %	0	0	481	80.00 %	16
FAIRGLEN ELEMENTARY	753	753	685	40	17	91.00 %	0	0	558	74.00 %	14
JOHN F KENNEDY MIDDLE	910	819	579	43	13	71.00 %	0	0	672	82.00 %	16
COCOA JR/SR HIGH	1,945	1,750	1,273	83	15	73.00 %	0	0	1,319	75.00 %	16
SATURN ELEMENTARY	958	958	664	50	13	69.00 %	-44	-2	624	68.00 %	13
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	752	35	21	85.00 %	-44	-2	622	74.00 %	19
ATLANTIS ELEMENTARY	703	703	564	37	15	80.00 %	0	0	370	53.00 %	10
ROCKLEDGE SENIOR HIGH	1,766	1,677	1,293	78	17	77.00 %	0	0	1,335	80.00 %	17
CLEARLAKE EDUCATION CENTER	769	0	0	37	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	559	40	14	73.00 %	0	0	619	81.00 %	15
ENDEAVOUR ELEMENTARY MAGNET	990	990	706	52	14	71.00 %	0	0	825	83.00 %	16
GOLFVIEW ELEMENTARY MAGNET	777	777	612	40	15	79.00 %	-44	-2	568	77.00 %	15
SOUTH LAKE EDUCATION CENTER	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
ANDREW JACKSON MIDDLE	727	654	541	32	17	83.00 %	0	0	519	79.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	638	38	17	88.00 %	44	2	650	84.00 %	16
ASTRONAUT SENIOR HIGH	1,522	1,445	1,058	67	16	73.00 %	0	0	892	62.00 %	13
PINEWOOD ELEMENTARY	503	503	393	26	15	78.00 %	0	0	376	75.00 %	14
CHALLENGER 7 ELEMENTARY	551	551	495	29	17	90.00 %	0	0	347	63.00 %	12
JAMES MADISON MIDDLE	825	742	499	39	13	67.00 %	0	0	421	57.00 %	11
APOLLO ELEMENTARY	902	902	802	48	17	89.00 %	110	5	846	84.00 %	16
RIVERVIEW SCHOOL	576	576	21	24	1	4.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	693	693	558	36	16	81.00 %	0	0	566	82.00 %	16
MIMS ELEMENTARY	725	725	507	38	13	70.00 %	0	0	587	81.00 %	15

CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	895	895	729	47	16	81.00 %	0	0	574	64.00 %	12
MEADOWLANE INTERMEDIATE ELEMENTARY	1,070	1,070	887	52	17	83.00 %	154	7	1,026	84.00 %	17
HERITAGE HIGH	2,436	2,314	1,709	100	17	74.00 %	0	0	1,643	71.00 %	16
SOUTH AREA HEAD START	18	0	0	1	0	0.00 %	0	0	0	0.00 %	0
TITUSVILLE HIGH	1,970	1,871	1,227	86	14	66.00 %	0	0	1,103	59.00 %	13
OAK PARK ELEMENTARY	888	888	814	47	17	92.00 %	0	0	748	84.00 %	16
WESTSIDE ELEMENTARY	857	857	796	44	18	93.00 %	-22	-1	667	80.00 %	16
CENTRAL MIDDLE	1,694	1,524	1,264	72	18	83.00 %	0	0	1,100	72.00 %	15
RALPH M WILLIAMS JR ELEMENTARY	715	715	537	37	15	75.00 %	-88	-4	459	73.00 %	14
MANATEE ELEMENTARY	950	950	833	50	17	88.00 %	-66	-3	733	83.00 %	16
QUEST ELEMENTARY	928	928	709	49	14	76.00 %	0	0	683	74.00 %	14
VIERA HIGH SCHOOL	2,396	2,276	1,776	100	18	78.00 %	-71	-3	1,725	78.00 %	18
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	439	28	16	77.00 %	0	0	439	77.00 %	16
ENTERPRISE ELEMENTARY	729	729	556	38	15	76.00 %	-22	-1	427	60.00 %	12
MEADOWLANE PRIMARY ELEMENTARY	824	824	773	47	16	94.00 %	0	0	688	83.00 %	15
SPACE COAST JR/ SR HIGH	2,013	1,811	1,435	84	17	79.00 %	-36	-2	1,064	60.00 %	13
LONGLEAF ELEMENTARY	790	790	503	42	12	64.00 %	0	0	499	63.00 %	12
BAYSIDE SENIOR HIGH	2,353	2,235	1,304	99	13	58.00 %	0	0	1,385	62.00 %	14
SURFSIDE ELEMENTARY	479	479	384	25	15	80.00 %	0	0	393	82.00 %	16
OCEAN BREEZE ELEMENTARY	654	654	521	35	15	80.00 %	-44	-2	490	80.00 %	15
INDIALANTIC ELEMENTARY	798	798	747	42	18	94.00 %	0	0	675	85.00 %	16
HERBERT C HOOVER MIDDLE	732	658	550	33	17	84.00 %	0	0	511	78.00 %	15
GEMINI ELEMENTARY	711	711	505	37	14	71.00 %	-44	-2	323	48.00 %	9
DR W J CREEL ELEMENTARY	1,154	1,154	897	34	26	78.00 %	0	0	974	84.00 %	29
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	402	25	16	85.00 %	0	0	402	85.00 %	16
CAPE VIEW ELEMENTARY	548	548	328	29	11	60.00 %	0	0	418	76.00 %	14
SATELLITE SENIOR HIGH	1,591	1,511	1,188	67	18	79.00 %	-24	-1	956	64.00 %	14

DELAURA MIDDLE	1,026	923	739	46	16	80.00 %	0	0	625	68.00 %	14
SPESSARD L HOLLAND ELEMENTARY	605	605	407	32	13	67.00 %	0	0	373	62.00 %	12
SEA PARK ELEMENTARY	439	439	311	23	14	71.00 %	0	0	324	74.00 %	14
AUDUBON ELEMENTARY	761	761	652	40	16	86.00 %	0	0	586	77.00 %	15
GARDENDALE EDUCATION CENTER	681	0	0	34	0	0.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	942	847	643	42	15	76.00 %	0	0	503	59.00 %	12
LEWIS CARROLL ELEMENTARY	751	751	635	39	16	84.00 %	0	0	434	58.00 %	11
COCOA BEACH JR/SR HIGH	1,603	1,442	1,105	68	16	77.00 %	0	0	1,105	77.00 %	16
THEODORE ROOSEVELT ELEMENTARY	599	599	391	31	13	65.00 %	0	0	402	67.00 %	13
	88,008	82,706	62,570	4,168	15	75.65 %	-239	-10	59,330	71.94 %	14

The COFTE Projected Total (59,330) for 2018 - 2019 must match the Official Forecasted COFTE Total (59,330) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	18,428
Middle (4-8)	22,819
High (9-12)	18,083
	59,330

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	59,330

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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 2018 - 2019
Campus Charter	8	PRIVATE	2000	157	139	4	150

Educational Horizons	4	PRIVATE	1998	75	108	10	112
Odyssey K - 9	71	PRIVATE	1999	2,200	940	15	1,211
Palm Bay Academy K - 8	37	PRIVATE	1998	680	565	15	550
Imagine Schools at West Melbourne	41	PRIVATE	1998	910	200	5	700
Royal Palm K - 8	18	PRIVATE	2000	364	363	10	364
Sculptor Elementary K - 8	27	PRIVATE	1999	423	524	10	538
Emma Jewel Academy	20	PRIVATE	2013	420	260	15	420
Odyssey Preparatory Academy	32	PRIVATE	2013	918	250	5	728
Viera Charter K - 8	55	PRIVATE	2013	1,100	844	4	960
	313			7,247	4,193		5,733

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
TITUSVILLE HIGH	Educational	0	0	1	0	0	1
JAMES MADISON MIDDLE	Educational	0	1	0	0	0	1
RIVERVIEW SCHOOL	Educational	5	4	0	0	0	9
IMPERIAL ESTATES ELEMENTARY	Educational	1	1	0	0	0	2
ATLANTIS ELEMENTARY	Educational	2	0	0	0	0	2
CAMBRIDGE ELEMENTARY MAGNET	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	2	0	0	0	0	2
UNIVERSITY PARK ELEMENTARY	Educational	0	2	0	0	0	2
EAU GALLIE SENIOR HIGH	Educational	0	0	3	0	0	3
LYNDON B JOHNSON MIDDLE	Educational	0	4	0	0	0	4
SABAL ELEMENTARY	Educational	2	0	0	0	0	2
SUNTREE ELEMENTARY	Educational	0	1	0	0	0	1
MERRITT ISLAND SENIOR HIGH	Educational	0	0	3	0	0	3
LEWIS CARROLL ELEMENTARY	Educational	3	2	0	0	0	5
COCOA BEACH JR/SR HIGH	Educational	0	0	0	0	3	3
THEODORE ROOSEVELT ELEMENTARY	Educational	3	2	0	0	0	5
LONGLEAF ELEMENTARY	Educational	0	1	0	0	0	1
BAYSIDE SENIOR HIGH	Educational	0	0	7	0	0	7
RALPH M WILLIAMS JR ELEMENTARY	Educational	2	0	0	0	0	2

MANATEE ELEMENTARY	Educational	0	2	0	0	0	2
QUEST ELEMENTARY	Educational	2	1	0	0	0	3
VIERA HIGH SCHOOL	Educational	0	0	6	0	0	6
Total Educational Classrooms:		22	22	20	0	3	67

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
TITUSVILLE HIGH	Co-Teaching	0	0	0	2	0	2
STONE MAGNET MIDDLE	Co-Teaching	0	2	0	0	0	2
CHRISTA MCAULIFFE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		1	2	0	2	0	5

Infrastructure Tracking

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

The Viera Company will provide necessary off-site improvements for the new Central Area Elementary School.

The developer of Sawgrass Lakes will provide necessary off-site improvements for the new South Area Elementary School.

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 within the Viera DRI and is consistent with the Brevard County Comprehensive Plan.

The proposed new South Area Elementary School will be located within the Sawgrass Lakes Development in the City of West Melbourne and is consistent with the West Melbourne 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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	3	3	0	0	0	0
High (9-12)	0	0	2	2	0	0	0	0
	0	0	5	5	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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
SATURN ELEMENTARY	128	106	84	84	84	97
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	22	0	0	0	13
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	50	25	0	0	30
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	116	116	116	116	116	116
ENDEAVOUR ELEMENTARY MAGNET	138	138	138	138	138	138
GOLFVIEW ELEMENTARY MAGNET	88	88	88	66	44	75
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	66	44	44	22	0	35
WESTSIDE ELEMENTARY	22	0	0	0	0	4
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	66	44	22	0	44
VIERA HIGH SCHOOL	150	125	100	75	0	90
MEADOWLANE INTERMEDIATE ELEMENTARY	176	264	264	330	330	273
ENTERPRISE ELEMENTARY	22	0	0	0	0	4
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	38	0	0	0	0	8
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	91	91	91	91	91	91
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	106	106	106	106	106	106
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	88	110	132	132	132	119
ROY ALLEN ELEMENTARY	84	62	62	62	62	66
SUNTREE ELEMENTARY	66	44	22	0	0	26
MERRITT ISLAND SENIOR HIGH	50	0	0	0	0	10

EAU GALLIE SENIOR HIGH	250	225	150	125	0	150
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
LYNDON B JOHNSON MIDDLE	22	0	0	0	0	4
SHERWOOD ELEMENTARY	0	22	44	44	44	31
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	154	154	110	145
CHRISTA MCAULIFFE ELEMENTARY	164	164	164	164	164	164
RIVIERA ELEMENTARY	88	242	308	374	440	290
JUPITER ELEMENTARY	150	150	120	80	40	108
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	198	198	198	198	194
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	0	0	0	0	9
QUEST ELEMENTARY	0	0	0	0	0	0
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	44	66	88	110	62
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	156	156	134	112	143
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	44	44	44	0	26
GEMINI ELEMENTARY	44	0	0	0	0	9
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	0	0	0	0	5
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	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

SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	22	44	44	44	31
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 EDUCATION CENTER	0	0	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0	0	0
LEWIS CARROLL ELEMENTARY	0	0	0	0	0	0
COCOA BEACH JR/SR HIGH	350	350	350	350	350	350
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	0	0	0	0	4
PALM BAY MAGNET SENIOR HIGH	175	175	175	175	175	175
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY	132	176	242	286	286	224
PORT MALABAR ELEMENTARY	84	84	84	84	62	80
STONE MAGNET 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	161	161	161	161	161	161
COCOA JR/SR HIGH	200	200	200	200	200	200

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,663	4,629	4,606	4,579	4,229	4,541
Total number of COFTE students projected by year.	62,269	61,554	60,838	59,893	59,330	60,777
Percent in relocatables by year.	7 %	8 %	8 %	8 %	7 %	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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
STONE MAGNET 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 EDUCATION CENTER	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
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 SCHOOL	0	0		0	0
COQUINA ELEMENTARY	0	0		0	0
MIMS ELEMENTARY	0	0		0	0
CUYLER SCHOOL	0	0		0	0
SOUTH LAKE EDUCATION CENTER	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 EDUCATION CENTER	0	0		0	0
CAMBRIDGE ELEMENTARY MAGNET	0	0		0	0
ENDEAVOUR ELEMENTARY MAGNET	0	0		0	0
GOLFVIEW ELEMENTARY MAGNET	0	0		0	0
RONALD MCNAIR MIDDLE	0	0		0	0
FAIRGLEN ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
COCOA JR/SR 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 MAGNET SENIOR HIGH	0	0		0	0
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0		0	0
UNIVERSITY PARK ELEMENTARY	0	0		0	0
PORT MALABAR ELEMENTARY	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 and 10 charter schools in the District. Two new charter schools are expected to open in 2015-16. Schools of Choice, along with Choice Programs such as Academic (AICE and IB) and CTE (Career and Technical Education) Programs help to balance enrollment throughout the District. Additionally, there are six recognized Magnet Schools that also help to balance enrollment.

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 2014-15 school year, there were no school closures. Through coordination with local governments, revisions have been approved to the Interlocal Agreement for Public School Facility Planning and School Concurrency. Within the framework of this revised Interlocal Agreement, the Brevard County School District has adopted Policy and Procedure revisions in regards to school closures.

For the remaining years in this plan, geographically adjacent groups of underutilized schools will be analyzed pursuant to the revised Interlocal Agreement on an annual basis to determine if a school within a group may be closed and the students accommodated by the remaining schools within that group. Schools may be considered for closure for reasons of efficiency or financial necessity, with the Policies and Procedures approved by the School Board used for analysis of school closures.

There are no plans at this time to dispose of any currently closed schools or any additional schools closed within the next five years. We are analyzing the potential sales of vacant land to address capital budget shortfalls. Revenues anticipated from vacant land sales cannot be determined at this time.

Closed schools have been repurposed for other District uses.

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	2018 - 2019 / 2023 - 2024 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

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	2018 - 2019 / 2023 - 2024 Projected Cost
Project description not specified	Location not specified	\$0
		\$0

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 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.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

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	2023 - 2024 / 2033 - 2034 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

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 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.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.