#### 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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$53,888,063	\$65,043,299	\$76,318,264	\$93,205,477	\$111,559,824	\$400,014,927
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$53,888,063	\$65,043,299	\$76,318,264	\$93,205,477	\$111,559,824	\$400,014,927

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	10/25/2016
Work Plan Submittal Date	10/26/2016
DISTRICT SUPERINTENDENT	Desmond K. Blackburn, Ph.D.
CHIEF FINANCIAL OFFICER	Pennie L. Zuercher
DISTRICT POINT-OF-CONTACT PERSON	David Lindemann
JOB TITLE	Manager - Facilities Planning & Intergovernmental Coordinati
PHONE NUMBER	321-633-1000 x463
E-MAIL ADDRESS	lindemann.david@brevardschools.org

# 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$261,700	\$261,700	\$261,700	\$268,700	\$273,800	\$1,327,600
	ELEMENTARY, CENTRAL MIDDLE, CENTER, COCOA BEACH JR/SR HI ELEMENTARY, CUYLER SCHOOL, I SENIOR HIGH, EDGEWOOD JR/ SR ELEMENTARY, FAIRGLEN ELEMEN EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELEM INDIALANTIC ELEMENTARY, JAMES ELEMENTARY, LEWIS CARROLL EL MANATEE BUS COMPOUND, MANA MEADOWLANE PRIMARY ELEMENT HIGH, MID-SOUTH AREA SUPPORT SERVICES, OAK PARK ELEMENTAR PALM BAY MAGNET SENIOR HIGH, ELEMENTARY, SABAL ELEMENTARY ELEMENTARY, SABAL ELEMENTARY ELEMENTARY, SHERWOOD ELEME SCHOOL, SOUTHWEST MIDDLE, SI SUNRISE ELEMENTARY, SUNTREE JEFFERSON MIDDLE, TITUSVILLE I MELBOURNE ELEMENTARY SCHO WESTSIDE BUS COMPOUND, WES	GH, COCOA JR/S DELAURA MIDDL HIGH, EDUCATIO TARY, FREEDOM MENTARY, FREEDOM MENTARY, GIBSO MENTARY, HERB S MADISON MIDE LEMENTARY, LOO TEE ELEMENTARY, LOO TEE ELEMENTARY, COCAN BREE PINEWOOD ELE RY, ALPH M WII SCHOOL OF THE SCHOOL OF THE SCH	R HIGH, COLÚM E, DISCOVERY E DNAL SERVICES A 7 ELEMENTAR' ON PARK, GOLF' ERT C HOOVER DLE, JOHN F KEN CKMAR ELEMEN RY, MCLARTY ST NE BUS COMPO A ELEMENTARY, ZZE ELEMENTARY, ELEMENTARY, PLAN LIAMS JR ELEM E ARTS, ROCKLE JS COMPOUND, AREA HEAD STA SURFSIDE ELEM ELEMENTARY, U ELEMENTARY, U ELEMENTARY, U	BIA ELEMENTAR ELEMENTARY, DF FACILITY, ENDE Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, J TARY, LONGLEA TARY, LONGLEA TARY, LONGLEA TARY, LONGLEA TARY, LONGLEA TARY, OLD CREEL B NT OPERATIONS ENTARY, RIVERY DGE SENIOR HIG SATELLITE SENI ART, SOUTH LAK SARD L HOLLANI IENTARY, THEOE JNIVERSITY PAR JRNE MAINT COI NG HILLS EDUCA	Y, COQUINA ELE X W J CREEL ELE AVOUR ELEMEN TERNATIONAL S RY MAGNET, HA GE HIGH, IMPEF IOHN F TURNER F ELEMENTARY WLANE INTERMEN VE SENIOR HIGH ARY, NORTH AR US COMPOUND AND MAINTENA /IEW SCHOOL, F GH, RONALD MC OR HIGH, SATU E EDUCATION C D ELEMENTARY MORE ROOSEVE K ELEMENTARY MPOUND, WEST TION CENTER	EMENTARY, CRO EMENTARY, EAU NTARY MAGNET, STUDIES, GARDEI NS CHRISTIAN A RIAL ESTATES EL SR ELEMENTAR , LYNDON B JOHI EDIATE ELEMENT A, MERRITT ISLAN EA TRANSPORT/ , PALM BAY ELEM NCE, PORT MAL/ RIVIERA ELEMENT RN ELEMENTARY ENTER, SOUTH F , STONE MAGNET LT ELEMENTARY (, VIERA HIGH SC SHORE JR/SR H	TON GALLIE ENTERPRISE NDALE NDERSEN EMENTARY, Y, JUPITER NSON MIDDLE, TARY, ND SENIOR ATION MENTARY, ND SENIOR ATION MENTARY, NBAR TARY, ROBERT OY ALLEN Y, SEA PARK PINE GROVE I MIDDLE, THOMAS CHOOL, WEST IGH,
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/Interc	om System	\$0	\$0	\$0	\$0	\$0	\$0

osed Circuit Television		\$0	\$0	\$0	\$0	\$0	9
Locations: No Locations for th	nis expenditure.						
int		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,0
CENTER, COCOA ELEMENTARY, CI SENIOR HIGH, EU ELEMENTARY, F EDUCATION CEN ELEMENTARY, H INDIALANTIC ELE ELEMENTARY, LE MANATEE BUS C MEADOWLANE P HIGH, MID-SOUTI SERVICES, OAK I PALM BAY MAGN ELEMENTARY, Q LOUIS STEVENSO ELEMENTARY, SJ ELEMENTARY, SJ ELEMENTARY, SJ ELEMENTARY, SJ ELEMENTARY, SJ ELEMENTARY, SJ ELEMENTARY, SJ SCHOOL, SOUTH	RIMARY ELEMEN H AREA SUPPORT PARK ELEMENTAI IET SENIOR HIGH UEST ELEMENTAR ON ELEMENTAR ABAL ELEMENTAR HERWOOD ELEMI IWEST MIDDLE, SI NTARY, SUNTREE DLE, TITUSVILLE	GH, COCOA JR/SI DELAURA MIDDLE HIGH, EDUCATIC ITARY, FREEDOM MENTARY, FREEDOM MENTARY, FREEDOM S MADISON MIDD LEMENTARY, HERBIC TARY, MELBOURI TSERVICES, MILA RY, OCEAN BREE , PINEWOOD ELE RY, RALPH M WIL SCHOOL OF THE RY, RALPH M WIL SCHOOL OF THE RY, SATELLITE BL ENTARY, SOUTH PACE COAST JR/ E ELEMENTARY, S HIGH, TROPICAL	R HIGH, COLÚMI E, DISCOVERY E DNAL SERVICES I 7 ELEMENTARY DN PARK, GOLFY ERT C HOOVER DIE, JOHN F KEN CKMAR ELEMENTARY A, MCLARTY SI NE BUS COMPO A ELEMENTARY, PLAN LIAMS JR ELEM E ARTS, ROCKLE JS COMPOUND, AREA HEAD STA SR HIGH, SPESS SURFSIDE ELEM ELEMENTARY, U	BIA ELEMENTAR ELEMENTARY, DF FACILITY, ENDE Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, . TARY, LONGLEA FADIUM, MEADO' UND, MELBOURI MIMS ELEMENT Y, OLD CREEL B NT OPERATIONS ENTARY, RIVERY SATELLITE SENI SATELLITE SENI ART, SOUTH LAK SARD L HOLLAN JENTARY, THEOE JNIVERSITY PAR	Y, COQUINA ELE R W J CREEL ELE AVOUR ELEMEN TERNATIONAL S RY MAGNET, HA GE HIGH, IMPER JOHN F TURNER F ELEMENTARY, WLANE INTERME VE SENIOR HIGH ARY, NORTH AR US COMPOUND, AND MAINTENA VIEW SCHOOL, R GH, RONALD MC IOR HIGH, SATUI E EDUCATION C D ELEMENTARY ORE ROOSEVEI K ELEMENTARY	MENTARY, CROT EMENTARY, EAU ITARY MAGNET, I ITUDIES, GARDEN ISTUDIES, GARDEN ISTUDIES, GARDEN ISTUDIES, GARDEN ISTUDIES, GARDEN SR ELEMENTARY ISTUDIERA ELEMENT ISTUDIERA ELEMENT NAIR MIDDLE, RU RN ELEMENTARY ISTONE MAGNET ISTONE MAGNET ISTONE MAGNET ISTONE MAGNET ISTONE MAGNET	FON GALLIE ENTERPRISE NDALE NDERSEN EMENTARY, Y, JUPITER ISON MIDDLE ARY, ID SENIOR IENTARY, BAR FARY, ROBEF DY ALLEN X SEA PARK INE GROVE MIDDLE, THOMAS HOOL, WEST
MELBOURNE ELE WESTSIDE BUS (		TSIDE ELEMENT	ARY, WHISPERIN	NG HILLS EDUCA	TION CENTER	r	
aintenance/Repair		\$1,354,964	\$1,354,964	\$1,354,964	\$1,418,170	\$1,464,503	\$6,947,5
ELEMENTARY, C CENTER, COCOA ELEMENTARY, C SENIOR HIGH, EL ELEMENTARY, F EDUCATION CEN ELEMENTARY, H INDIALANTIC ELE ELEMENTARY, L MANATEE BUS C MEADOWLANE P HIGH, MID-SOUTI	ENTÁRY, BAYSIDE ENTRAL MIDDLE, A BEACH JR/SR HI UYLER SCHOOL, J OGEWOOD JR/ SR AIRGLEN ELEMEN TER, GEMINI ELE ARBOR CITY ELEI EMENTARY, JAME EWIS CARROLL EI	E SENIOR HIGH, E CHALLENGER 7 E GH, COCOA JR/SI DELAURA MIDDLE HIGH, EDUCATIO ITARY, FREEDOM MENTARY, FREEDOM MENTARY, HERBE S MADISON MIDD EMENTARY, LOO ATEE ELEMENTARY TARY, MELBOURI F SERVICES, MILA RY, OCEAN BREE	BEACHSIDE OFF ELEMENTARY, C R HIGH, COLUMI E, DISCOVERY E DNAL SERVICES I 7 ELEMENTARN DN PARK, GOLFN ERT C HOOVER DIE, JOHN F KEN CKMAR ELEMENT RY, MCLARTY ST NE BUS COMPO A ELEMENTARY, IZE ELEMENTAR	ICE, CAMBRIDGE HRISTA MCAULI BIA ELEMENTAR ELEMENTARY, DE FACILITY, ENDE Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, A TARY, LONGLEA TADIUM, MEADO' UND, MELBOURI MIMS ELEMENT LY, OLD CREEL B	E ELEMENTARY I FFE ELEMENTAF Y, COQUINA ELE R W J CREEL ELE AVOUR ELEMEN TERNATIONAL S RY MAGNET, HA GE HIGH, IMPER JOHN F TURNER F ELEMENTARY, WLANE INTERME NE SENIOR HIGH ARY, NORTH AR US COMPOUND,	MAGNET, CAPE V RY, CLEARLAKE E EMENTARY, CROT EMENTARY, EAU ITARY MAGNET, I ITUDIES, GARDEN NS CHRISTIAN A RIAL ESTATES ELI SR ELEMENTAR' SR ELEMENTAR' LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA	VIEW EDUCATION FON GALLIE ENTERPRISE INDALE NDERSEN EMENTARY, Y, JUPITER ISON MIDDLE ARY, ID SENIOR ITION IENTARY,

PECO Maintenance Expenditures	\$2,616,664	\$2,616,664	\$2,616,664	\$2,686,870	\$2,738,303	\$13,275,165
1.50 Mill Sub Total:	\$21,929,455	\$7,991,455	\$9,302,455	\$8,016,455	\$9,326,455	\$56,566,275

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
ADA Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations 520 BUS COMPOUND, ANDREY AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ENTERPRISE ELEMENTARY, F GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEME ESTATES ELEMENTARY, INDIA ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE, INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIC AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA SCHOOL, RIVIERA ELEMENTARY HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, SC HOLLAND ELEMENTARY, STOI THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI (/ SR HIGH, EDUC AIRGLEN ELEME ENTARY, HARBOI ENTARY, HARBOI MANATEE BUS MANATEE BUS MANATEE BUS MANATEE BUS MANATEE BUS MEADOWLANE DR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU LE, ROY ALLEN E ENTARY, SEA PA DUTH PINE GROV NE MAGNET MIDI MENTARY, THOM IGH SCHOOL, WI	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV NTARY, FREED LEMENTARY, G R CITY ELEMEN CARROLL ELEM COMPOUND, M/ PRIMARY ELEM JTH AREA SUP K ELEMENTARY, S RENIOR HIGH, F , QUEST ELEMI JIS STEVENSON ELEMENTARY, S CLEMENTARY, S CLEMENTAR	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, OM 7 ELEMENT IBSON PARK, G TARY, HERBER MADISON MIDDL IENTARY, HERBER IENTARY, NELB PORT SERVICES (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY, S I MIDDLE, TITUS IE ELEMENTAR	RIDGE ELEMEN CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL ARY SCHOOL OF C HOOVER MII E, JOHN F KENN MAR ELEMENTA MAR ELEMENTAR NTARY, MCLART OURNE BUS COI S, MILA ELEMEN ZE ELEMENTAR MENTARY, PLAN I M WILLIAMS JR SCHOOL OF THI FARY, SATELLITE ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO Y SCHOOL FOR	TARY MAGNET, CA ENTARY, CLEARLA IA ELEMENTARY, EL ELEMENTARY, IA ELEMENTARY, IA ELEMENTARY, IA ELEMENTARY MAGNET INTERNATIONAL SINTARY MAGNET, JOLE, HERITAGE H IEDY MIDDLE, JOH RY, LONGLEAF EL Y STADIUM, MEAE MPOUND, MELBOU TARY, MIMS ELEM Y, OLD CREEL BUS T OPERATIONS AI ELEMENTARY, RI E ARTS, ROCKLED SOUTH AREA HEA SOUTH AREA HEA SO	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, STUDIES, HANS HIGH, IMPERIAL HN F TURNER SR LEMENTARY, DOWLANE JRNE SENIOR JENTARY, NORTH S COMPOUND, ND VERVIEW DGE SENIOR D, SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, ARY, UNIVERSITY IELBOURNE
Capital Renewal	\$2,897,000	\$2,721,000	\$4,032,000	\$2,746,000	\$4,056,000	\$16,452,000
Locations 520 BUS COMPOUND, ANDREY AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ENTERPRISE ELEMENTARY, F GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEME ESTATES ELEMENTARY, INDIA ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE, INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIO AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA SCHOOL, RIVIERA ELEMENTAI HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, SO HOLLAND ELEMENTARY, STOI THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI VSR HIGH, EDUC AIRGLEN ELEME ENTARY, HARBOI ENTARY, HARBOI MANATEE BUS O MEADOWLANE DR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU LE, ROY ALLEN E ENTARY, SEA PA OUTH PINE GROV NE MAGNET MIDI MENTARY, THOM IGH SCHOOL, WI	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERV NTARY, FREED LEMENTARY, G R CITY ELEMEN CARROLL ELEM COMPOUND, M/ PRIMARY ELEM JTH AREA SUP K ELEMENTARY, S ENIOR HIGH, F , QUEST ELEMI JIS STEVENSON ELEMENTARY, S ELEMENTARY, S CLEMENTARY, S CLEMENTARY	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, OM 7 ELEMENT IBSON PARK, G TARY, HERBER MADISON MIDDL IENTARY, HERBER IENTARY, NELB PORT SERVICE (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY, S I MIDDLE, TITUS IE ELEMENTAR	RIDGE ELEMEN CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL ARY SCHOOL OF OLFVIEW ELEME T C HOOVER MII E, JOHN F KENN MAR ELEMENTAR NTARY, MCLART OURNE BUS COI S, MILA ELEMENTAR MENTARY, PLAN I M WILLIAMS JR SCHOOL OF THI FARY, SATELLITE ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO Y SCHOOL FOR	TARY MAGNET, CA ENTARY, CLEARLA IA ELEMENTARY, EL ELEMENTARY, IE ELEMENTARY, INTERNATIONAL INTERNATIONAL INTARY MAGNET, DDLE, HERITAGE H IEDY MIDDLE, JOH RY, LONGLEAF EL Y STADIUM, MEAD MPOUND, MELBOU TARY, MIMS ELEM Y, OLD CREEL BUS T OPERATIONS AI ELEMENTARY, RI E ARTS, ROCKLED SOUTH AREA HEA SOUTH AREA HEA SOUTH AREA HEA SOUTH AREA HEA ST JR/ SR HIGH, S INTARY, SURFSIDI DPICAL ELEMENTA	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, STUDIES, HANS HIGH, IMPERIAL HN F TURNER SR LEMENTARY, DOWLANE JRNE SENIOR IENTARY, NORTH S COMPOUND, ND VERVIEW DGE SENIOR D, SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, ARY, UNIVERSITY IELBOURNE

Locations	ANDREW JACKSON MIDDLE, A ELEMENTARY, BAYSIDE SENIO CHALLENGER 7 ELEMENTARY COLUMBIA ELEMENTARY, COO W J CREEL ELEMENTARY, COO W J CREEL ELEMENTARY, EAU ENTERPRISE ELEMENTARY, F GEMINI ELEMENTARY, GOLFV ELEMENTARY, HERBERT C HO JAMES MADISON MIDDLE, JOH CARROLL ELEMENTARY, LOCI ELEMENTARY, MEADOWLANE HIGH, MERRITT ISLAND SENIO ELEMENTARY, PALM BAY ELE ELEMENTARY, PALM BAY ELE ELEMENTARY, QUEST ELEMEN STEVENSON ELEMENTARY SO ELEMENTARY, SOUTHWEST M MIDDLE, SUNRISE ELEMENTARY THOMAS JEFFERSON MIDDLE SCHOOL, WEST MELBOURNE	DR HIGH, CAMBR , CHRISTA MCAL QUINA ELEMENT, J GALLIE SENIOF AIRGLEN ELEME IEW ELEMENTAF OVER MIDDLE, H IN F KENNEDY M (MAR ELEMENTAF INTERMEDIATE DR HIGH, MILA EL MENTARY, RALPH M CHOOL OF THE A VTARY, SATELLIT IIDDLE, SPACE C RY, SUNTREE EL , TITUSVILLE HIG	IDGE ELEMENT JLIFFE ELEMEN ARY, CROTON IR RHIGH, EDGEW NTARY, FREED RY MAGNET, HA HERITAGE HIGH IDDLE, JOHN F ARY, LONGLEAF ELEMENTARY, MI BAY MAGNET BAY MAGNET MULLIAMS JR F RTS, ROCKLED E SENIOR HIGH OAST JR/ SR H EMENTARY, SL GH, TROPICAL E	ARY MAGNET, TARY, COCOA E ELEMENTARY, E OOD JR/ SR HIC OM 7 ELEMENT NS CHRISTIAN , IMPERIAL EST TURNER SR EL ELEMENTARY, F GE SENIOR HIGH, F ELEMENTARY, F GE SENIOR HIGH I, SATURN ELEM IGH, SPESSARE IRFSIDE ELEME LEMENTARY, U	CAPE VIEW ELEM BEACH JR/SR HIC DELAURA MIDDLI SH, ENDEAVOUR ARY SCHOOL OF ANDERSEN ELEM ANDERSEN ELEM EMENTARY, JUP , LYNDON B JOHI PRIMARY ELEME RV, OAK PARK EL INEWOOD ELEM RIVIERA ELEMEN SH, RONALD MCM MENTARY, SEA F D L HOLLAND ELE NTARY, THEODO NIVERSITY PAR	MENTARY, CENTRA GH, COCOA JR/SR E, DISCOVERY ELE ELEMENTARY MA F INTERNATIONAL MENTARY, HARBO ARY, INDIALANTIC ITER ELEMENTAR NSON MIDDLE, MA ENTARY, MELBOUF LEMENTARY, OCEA INTARY, ROBERT LC IAIR MIDDLE, ROY CARK ELEMENTAR MENTARY, STONI DRE ROOSEVELT E C ELEMENTARY, V	AL MIDDLE, HIGH, EMENTARY, DR GNET, STUDIES, R CITY ELEMENTARY, Y, LEWIS NATEE RNE SENIOR AN BREEZE ALABAR DUIS ' ALLEN Y, SHERWOOD E MAGNET ELEMENTARY, 'IERA HIGH
Site Improvements		\$1,920,455	\$1,920,455	,		\$1,920,455	\$9,602,275
Locations	520 BUS COMPOUND, ANDREN AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ENTERPRISE ELEMENTARY, F GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEME ESTATES ELEMENTARY, INDIA ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE, INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIO AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA SCHOOL, RIVIERA ELEMENTAI HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, STOI THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO EDUCATION CENTER	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI // SR HIGH, EDUC AIRGLEN ELEME ENTARY, GEMINI E ENTARY, HARBOI LANTIC ELEMEN ENTARY, LEWIS MANATEE BUS O , MEADOWLANE DR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET NE HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET RY, ROBERT LOU E, ROY ALLEN E ENTARY, SEA PA DUTH PINE GROV NE MAGNET MIDI MENTARY, THOM IGH SCHOOL, WI	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERV NTARY, FREED LEMENTARY, G R CITY ELEMEN TARY, JAMES N CARROLL ELEM COMPOUND, M/ PRIMARY ELEM UTH AREA SUP K ELEMENTARY SENIOR HIGH, F CUEST ELEMI JIS STEVENSON ELEMENTARY, S RK ELEMENTARY SELEMENTARY, S CLEMENTARY, S C CLEMENTARY, S C C C C C C C C C C C C C C C C C C C	E OFFICE, CAMB RY, CHRISTA M DLUMBIA ELEME RY ELEMENTA ICES FACILITY, OM 7 ELEMENT IBSON PARK, G TARY, HERBER MADISON MIDDL IENTARY, HERBER INATEE ELEMEN IENTARY, MELB PORT SERVICES (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH I ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY I MIDDLE, TITUS I ELEMENTARY	RIDGE ELEMEN CAULIFFE ELEMI CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREE ENDEAVOUR EL ARY SCHOOL OF C HOOVER MIE E, JOHN F KENN MAR ELEMENTA MAR ELEMENTARY MENTARY, MCLART OURNE BUS COI S, MILA ELEMENTARY MENTARY, PLAN I M WILLIAMS JR SCHOOL OF THE FARY, SATELLITE ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO Y SCHOOL FOR	FARY MAGNET, CA ENTARY, CLEARLA ENTARY, CLEARLA IA ELEMENTARY, I ELEMENTARY MAGN INTERNATIONAL INTERNATIONAL INTARY MAGNET, DDLE, HERITAGE H IEDY MIDDLE, JOH RY, LONGLEAF EL Y STADIUM, MEAD MPOUND, MELBOU TARY, MIMS ELEM (, OLD CREEL BUS T OPERATIONS AI ELEMENTARY, RI' E ARTS, ROCKLED SOUTH AREA HEAI SOUTH AREA HEAI SOUTH AREA HEAI SOUTH AREA HEAI SOUTH AREA HEAI SOUTH AREA HEAI SOUTH AREA HEAI	APE VIEW AKE EDUCATION CROTON EAU GALLIE IET, STUDIES, HANS HIGH, IMPERIAL IN F TURNER SR EMENTARY, OWLANE JRNE SENIOR ENTARY, NORTH COMPOUND, ND VERVIEW GE SENIOR D, SATELLITE D START, SOUTH PESSARD L E ELEMENTARY, ARY, UNIVERSITY IELBOURNE
Energy Conservatio	n	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Locations	520 BUS COMPOUND, ANDREV AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ENTERPRISE ELEMENTARY, F	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI X/ SR HIGH, EDUC	GH, BEACHSIDE R 7 ELEMENTAI JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA ICES FACILITY,	BRIDGE ELEMEN CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREE ENDEAVOUR EL	FARY MAGNET, C/ ENTARY, CLEARL/ IA ELEMENTARY, EL ELEMENTARY, EMENTARY MAGI	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET,
	GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEME ESTATES ELEMENTARY, INDIA ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE, INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIC AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA SCHOOL, RIVIERA ELEMENTARY HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, SC HOLLAND ELEMENTARY, STOI THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO EDUCATION CENTER	ENTARY, HARBOI ALANTIC ELEMEN ENTARY, LEWIS MANATEE BUS ( , MEADOWLANE )R HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU E, ROY ALLEN E ENTARY, SEA PA DUTH PINE GROI NE MAGNET MID MENTARY, THOM IGH SCHOOL, WI	R CITY ELEMEN ITARY, JAMES M CARROLL ELEM COMPOUND, MA PRIMARY ELEM UTH AREA SUPI K ELEMENTARY SENIOR HIGH, F (, QUEST ELEME JIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S CHOOL, SO DLE, SUNRISE E AS JEFFERSON EST MELBOURN	TARY, HERBER MADISON MIDDI IENTARY, LOCK ANATEE ELEME IENTARY, MELB PORT SERVICE (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH I ELEMENTARY SABAL ELEMENT SUTHWEST MID ELEMENTARY, S I MIDDLE, TITUS I ELEMENTAR	T C HOOVER MIE LE, JOHN F KENN (MAR ELEMENTA NTARY, MCLART OURNE BUS COI S, MILA ELEMEN ZE ELEMENTARY MENTARY, PLAN M WILLIAMS JR SCHOOL OF THE TARY, SATELLITE DELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO Y SCHOOL FOR	DDLE, HERITAGE I IEDY MIDDLE, JOH RY, LONGLEAF EI Y STADIUM, MEAI MPOUND, MELBOI TARY, MIMS ELEM (, OLD CREEL BUS T OPERATIONS A ELEMENTARY, RI E ARTS, ROCKLEE E BUS COMPOUNI SOUTH AREA HEA ST JR/ SR HIGH, S NTARY, SURFSID DPICAL ELEMENT, SCIENCE, WEST M	HIGH, IMPERIAL IN F TURNER SR LEMENTARY, DOWLANE JRNE SENIOR IENTARY, NORTH S COMPOUND, ND VERVIEW DGE SENIOR D, SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, ARY, UNIVERSITY IELBOURNE
FF&E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations	520 BUS COMPOUND, ANDREY AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ENTERPRISE ELEMENTARY, F GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEME ESTATES ELEMENTARY, INDIA ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE, INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIO AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA SCHOOL, RIVIERA ELEMENTARY HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, STO THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO EDUCATION CENTER	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI I/ SR HIGH, EDUC AIRGLEN ELEME ENTARY, HARBOI ENTARY, HARBOI ENTARY, LEWIS MANATEE BUS ( , MEADOWLANE DR HIGH, MID-SO VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU LE, ROY ALLEN E ENTARY, SEA PA DUTH PINE GRO NE MAGNET MID MENTARY, THOM IGH SCHOOL, WI	GH, BEACHSIDE R 7 ELEMENTAI JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV NTARY, FREED LEMENTARY, G R CITY ELEMEN CARROLL ELEME COMPOUND, MA PRIMARY ELEME UTH AREA SUPP K ELEMENTARY SENIOR HIGH, F 7, QUEST ELEMENTARY SELEMENTARY, S RK ELEMENTARY, S ELEMENTARY, S ELEMENTARY, S CARROLL, SUNRISE E AS JEFFERSON EST MELBOURN	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, OM 7 ELEMENT IBSON PARK, G TARY, HERBER MADISON MIDDI IENTARY, HERBER INTARY, HERBER IENTARY, NELB PORT SERVICE (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY, S I MIDDLE, TITUS IE ELEMENTARY	BRIDGE ELEMENT CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREE ENDEAVOUR EL GARY SCHOOL OF OLFVIEW ELEME T C HOOVER MIL E, JOHN F KENN (MAR ELEMENTA NTARY, MCLART OURNE BUS COI S, MILA ELEMENT OURNE BUS COI S, MILA ELEMENT COURNE BUS COI S, MILA ELEMENT COURNE BUS COI S, MILA ELEMENT COURNE BUS COI S, MILA ELEMENT SCHOOL OF THE TARY, SATELLITE D ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO Y SCHOOL FOR S	FARY MAGNET, C/ ENTARY, CLEARL/ IA ELEMENTARY, EL ELEMENTARY, EL ELEMENTARY MAGI INTERNATIONAL INTERNATIONAL INTARY MAGNET, INTARY MIDDLE, JOH RY, LONGLEAF EI Y STADIUM, MEAI MPOUND, MELBOU TARY, MIMS ELEM (, OLD CREEL BUS T OPERATIONS A ELEMENTARY, RI E ARTS, ROCKLEE B BUS COMPOUNE SOUTH AREA HEA SOUTH AREA HEA SOT JR/ SR HIGH, S NTARY, SURFSID DPICAL ELEMENT SCIENCE, WEST M	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, STUDIES, HANS HIGH, IMPERIAL IN F TURNER SR LEMENTARY, DOWLANE JRNE SENIOR IENTARY, NORTH S COMPOUND, ND VERVIEW DGE SENIOR D, SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, ARY, UNIVERSITY IELBOURNE
Program Related Fa	cility Needs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations	ANDREW JACKSON MIDDLE, A ELEMENTARY, BAYSIDE SENI CHALLENGER 7 ELEMENTARY HIGH, COCOA JR/SR HIGH, CO DISCOVERY ELEMENTARY, DI ELEMENTARY MAGNET, ENTE INTERNATIONAL STUDIES, GE ELEMENTARY, HARBOR CITY INDIALANTIC ELEMENTARY, J ELEMENTARY, LEWIS CARRO MIDDLE, MANATEE ELEMENTARY DINEWOOD ELEMENTARY, PO RIVERVIEW SCHOOL, RIVIERA SENIOR HIGH, RONALD MCNA ELEMENTARY, SEA PARK ELE CENTER, SOUTH PINE GROVE ELEMENTARY, STONE MAGNE THEODORE ROOSEVELT ELE PARK ELEMENTARY, VIERA F HIGH, WESTSIDE ELEMENTAR	OR HIGH, CAMBF (, CHRISTA MCAU DLUMBIA ELEMEN R W J CREEL ELE ERPRISE ELEMEN EMINI ELEMENTARY, H AMES MADISON LL ELEMENTARY, H AMES MADISON LL ELEMENTARY, H AMES MADISON LL ELEMENTARY, H AMENTARY, SHEF E SCHOOL, SOUT ET MIDDLE, SUNF MENTARY, THOW HIGH SCHOOL, W	RIDGE ELEMENT JLIFFE ELEMEN NTARY, COQUIN EMENTARY, EAL ITARY, FAIRGLE RY, GOLFVIEW ERBERT C HOO MIDDLE, JOHN J, LOCKMAR ELE NE INTERMEDI. SENIOR HIGH, N JS COMPOUND, EMENTARY, QU ROBERT LOUIS ALLEN ELEMENT RWOOD ELEMENT HWEST MIDDLE RISE ELEMENTA IAS JEFFERSON	TARY MAGNET, TARY, CLEARL/ IA ELEMENTAR J GALLIE SENIO EN ELEMENTAR ELEMENTAR NOVER MIDDLE, H F KENNEDY MID MILA ELEMENTA MILA ELEMENTA MILA ELEMENTA STEVENSON EI NTARY, SABAL I NTARY, SOUTH E, SPACE COAS RY, SUNTREE E I MIDDLE, TITUS	CAPE VIEW ELE AKE EDUCATION Y, CROTON ELEM R HIGH, EDGEW Y, FREEDOM 7 E MAGNET, HANS C IERITAGE HIGH, JDLE, JOHN F TU IGLEAF ELEMEN RY, MEADOWLA ARY, MIMS ELEM MENTARY, PALM ARY, RALPH M W LEMENTARY, SC ELEMENTARY, S SULE HIGH, S SVILLE HIGH, TR	MENTARY, CENTR CENTER, COCOA MENTARY, DELAUI OOD JR/ SR HIGH CHRISTIAN ANDER IMPERIAL ESTATE IRNER SR ELEMEN ITARY, LYNDON B NE PRIMARY ELEM ENTARY, OAK PAF M BAY MAGNET SE M BAY M BAY M BAY M BAY M BAY M BAY M BAY M	AL MIDDLE, BEACH JR/SR RA MIDDLE, , ENDEAVOUR OOL OF SEN SE ELEMENTARY, JOHNSON MENTARY, RK ELEMENTARY, NIOR HIGH, ENTARY, S, ROCKLEDGE . HIGH, SATURN EDUCATION AND TARY, ARY, UNIVERSITY
Use of Carry Forwa	rd	\$13,762,000	\$0	\$0	\$0	\$0	\$13,762,000
Locations	520 BUS COMPOUND, ANDRE AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDI CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHC SENIOR HIGH, EDGEWOOD JF ENTERPRISE ELEMENTARY, F GARDENDALE EDUCATION CE CHRISTIAN ANDERSEN ELEMI ESTATES ELEMENTARY, INDI/ ELEMENTARY, JUPITER ELEMI LYNDON B JOHNSON MIDDLE INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIO AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABI SCHOOL, RIVIERA ELEMENTARY HIGH, RONALD MCNAIR MIDD SENIOR HIGH, SATURN ELEMI LAKE EDUCATION CENTER, S HOLLAND ELEMENTARY, VIERA F MAINT COMPOUND, WEST SH EDUCATION CENTER	(SIDE SENIOR HI DLE, CHALLENGE R HIGH, COCOA OOL, DELAURA MI R SR HIGH, EDUC FAIRGLEN ELEME ENTARY, HARBO ALANTIC ELEMEN IENTARY, LEWIS , MANATEE BUS Y, MEADOWLANE DR HIGH, MID-SO VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU LE, ROY ALLEN F ENTARY, SEA PA OUTH PINE GRO NE MAGNET MID MENTARY, THOW HIGH SCHOOL, W	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CC IDDLE, DISCOVE CATIONAL SERV ENTARY, FREED LEMENTARY, G R CITY ELEMEN TARY, JAMES I CARROLL ELEM COMPOUND, M PRIMARY ELEM UTH AREA SUP K ELEMENTAR SENIOR HIGH, F (, QUEST ELEMI JIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S CHOOL, SC DLE, SUNRISE I IAS JEFFERSON EST MELBOURN	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA ICES FACILITY, OM 7 ELEMENT IBSON PARK, G ITARY, HERBER MADISON MIDDI IENTARY, HERBER IENTARY, NELB PORT SERVICE Y, OCEAN BREE PINEWOOD ELE ENTARY, RALPH N ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SABAL ELEMENTARY SI MIDDLE, TITUS I ELEMENTAR	BRIDGE ELEMEN CAULIFFE ELEM ENTARY, COQUIN RY, DR W J CRE ENDEAVOUR EI GARY SCHOOL O OLFVIEW ELEME T C HOOVER MII LE, JOHN F KENN MAR ELEMENTA NTARY, MCLART OURNE BUS CO S, MILA ELEMENTAR MENTARY, PLAN I M WILLIAMS JR SCHOOL OF TH TARY, SATELLITI D ELEMENTARY, PLAN I SCHOOL OF TH TARY, SATELLITI D ELEMENTARY, DLE, SPACE CO/ SUNTREE ELEME SVILLE HIGH, TR Y SCHOOL FOR	TARY MAGNET, C/ ENTARY, CLEARL/ VA ELEMENTARY, EL ELEMENTARY, EL ELEMENTARY MAGI F INTERNATIONAL ENTARY MAGNET, DDLE, HERITAGE I NEDY MIDDLE, JOH VRY, LONGLEAF EI TY STADIUM, MEAI MPOUND, MELBOU TARY, MIMS ELEM Y, OLD CREEL BUS IT OPERATIONS A E EMENTARY, RI E ARTS, ROCKLEE E BUS COMPOUNI SOUTH AREA HEA SOUTH AREA HEA S	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, . STUDIES, HANS HIGH, IMPERIAL HN F TURNER SR LEMENTARY, DOWLANE URNE SENIOR IENTARY, NORTH S COMPOUND, ND IVERVIEW DGE SENIOR D, SATELLITE LD START, SOUTH SPESSARD L E ELEMENTARY, ARY, UNIVERSITY MELBOURNE
Maintenance Capita	al Supplement	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
			•				

	Total:	\$24,546,119	\$10,608,119	\$11,919,119	\$10,703,325	\$12,064,758	\$69,841,440
	MAINT COMPOUND, WEST SHE EDUCATION CENTER	,				'	
	PARK ELEMENTARY , VIERA H						
	HOLLAND ELEMENTARY, STO THEODORE ROOSEVELT ELEM		'	,		'	,
	LAKE EDUCATION CENTER, SO						
	SENIOR HIGH, SATURN ELEME	'		,	,		'
	HIGH, RONALD MCNAIR MIDDI	'				'	
	SCHOOL, RIVIERA ELEMENTA		· · · · · · · · · · · · · · · · · · ·	,		,	
	MAINTENANCE, PORT MALABA						
	AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL	,		·		,	,
	HIGH, MERRITT ISLAND SENIC						
	INTERMEDIATE ELEMENTARY	,		,		'	
	LYNDON B JOHNSON MIDDLE,		,		'	,	
	ELEMENTARY, JUPITER ELEM	'		,		,	,
	ESTATES ELEMENTARY, INDIA	,		'		'	,
	CHRISTIAN ANDERSEN ELEME						
	GARDENDALE EDUCATION CE		'				'
	ENTERPRISE ELEMENTARY, F	'					'
	SENIOR HIGH, EDGEWOOD JR						
	CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO						
	ELEMENTARY, CENTRAL MIDE						
	AUDUBON ELEMENTARY, BAY		,	'		,	
Locations	520 BUS COMPOUND, ANDRE						

#### 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,929,455	\$7,991,455	\$9,302,455	\$8,016,455	\$9,326,455	\$56,566,275
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$3,600,000	\$4,000,000	\$19,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$36,367,000	\$35,746,000	\$37,151,000	\$37,000,000	\$35,736,000	\$182,000,000
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)	\$4,666,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,666,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$1,800,000	\$1,800,000	\$1,800,000	\$1,000,000	\$1,800,000	\$8,200,000
Sales Surtax Renewal Projects	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$21,635,000	\$194,711,000
Sales Surtax Carry Forward	\$32,452,000	\$0	\$0	\$0	\$0	\$32,452,000

Food Service	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Local Expenditure Totals:	\$144,983,455	\$96,806,455	\$99,522,455	\$96,885,455	\$76,497,455	\$514,695,275

## 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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$35,873,682,910	\$37,846,735,470	\$39,739,072,244	\$41,726,025,856	\$43,603,697,019	\$198,789,213,499
(2) The Millage 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		\$60,267,787	\$63,582,516	\$66,761,641	\$70,099,723	\$73,254,211	\$333,965,878
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$51,658,103	\$54,499,299	\$57,224,264	\$60,085,477	\$62,789,324	\$286,256,467
(5) Difference of lines (3) and (4)		\$8,609,684	\$9,083,217	\$9,537,377	\$10,014,246	\$10,464,887	\$47,709,411

## 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$2,616,664	\$2,616,664	\$2,616,664	\$2,686,870	\$2,738,303	\$13,275,165
		\$2,616,664	\$2,616,664	\$2,616,664	\$2,686,870	\$2,738,303	\$13,275,165

## **CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,898,941	\$1,898,941	\$1,898,941	\$1,898,941	\$1,898,941	\$9,494,705
CO & DS Interest on Undistributed CO	360	\$21,514	\$21,514	\$21,514	\$21,514	\$21,514	\$107,570
		\$1,920,455	\$1,920,455	\$1,920,455	\$1,920,455	\$1,920,455	\$9,602,275

### 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 2015 - 2016? No

#### **Additional Revenue Source**

Any additional revenue sources

ltem	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$498,960	\$323,000	\$334,000	\$348,000	\$358,000	\$1,861,960
Proceeds from 1/2 cent sales surtax authorized by school board	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$21,634,500	\$194,710,500
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	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$37,500,000
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	\$100,000	\$300,000	\$400,000	\$500,000	\$500,000	\$1,800,000

Subtotal	\$145,292,960	\$105,430,000	\$116,696,000	\$128,085,000	\$123,347,500	\$618,851,460
Transfer from Food Service	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Federally Connected	\$2,013,000	\$0	\$0	\$0	\$0	\$2,013,000
Fuel Tax Rebate	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$91,262,000	\$53,888,000	\$65,043,000	\$76,318,000	\$93,205,000	\$379,716,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

## **Total Revenue Summary**

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$51,658,103	\$54,499,299	\$57,224,264	\$60,085,477	\$62,789,324	\$286,256,467
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$144,983,455)	(\$96,806,455)	(\$99,522,455)	(\$96,885,455)	(\$76,497,455)	(\$514,695,275)
PECO Maintenance Revenue	\$2,616,664	\$2,616,664	\$2,616,664	\$2,686,870	\$2,738,303	\$13,275,165
Available 1.50 Mill for New Construction	(\$93,325,352)	(\$42,307,156)	(\$42,298,191)	(\$36,799,978)	(\$13,708,131)	(\$228,438,808)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$1,920,455	\$1,920,455	\$1,920,455	\$1,920,455	\$1,920,455	\$9,602,275
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$145,292,960	\$105,430,000	\$116,696,000	\$128,085,000	\$123,347,500	\$618,851,460
Total Additional Revenue	\$147,213,415	\$107,350,455	\$118,616,455	\$130,005,455	\$125,267,955	\$628,453,735
Total Available Revenue	\$53,888,063	\$65,043,299	\$76,318,264	\$93,205,477	\$111,559,824	\$400,014,927

# **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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
	St	udent Stations:	0	0	0	0	0	0	
	Tot	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
	[	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	l
		Flaimed Cost.	<del>a</del> u	<b>3</b> 0	<b>\$</b> 0	<b>\$</b> 0	φU	φU	
	Student Stations:		0	0	0	0	0	0	
	Tota	I Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

#### **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.

Project Description	Location	Num Classroom s	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
South Area Elementary School	Location not specified	47	\$0	\$0	\$8,688,476	\$6,149,340	\$5,162,184	\$20,000,000	No
Central Area Elementary School	Location not specified	47	\$9,267,105	\$6,149,340	\$4,583,555	\$0	\$0	\$20,000,000	No
Classroom Addition Building	COCOA JR/SR HIGH	10	\$3,070,971	\$1,503,824	\$0	\$0	\$0	\$4,574,795	No
		104	\$12,338,076	\$7,653,164	\$13,272,031	\$6,149,340	\$5,162,184	\$44,574,795	

#### 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.

## **Capacity Tracking**

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
TITUSVILLE HIGH	1,970	1,871	1,300	86	15	69.00 %	0	0	1,193	64.00 %	14
OAK PARK ELEMENTARY	950	950	859	50	17	90.00 %	0	0	813	86.00 %	16
JAMES MADISON MIDDLE	825	742	437	39	11	59.00 %	0	0	481	65.00 %	12
APOLLO ELEMENTARY	902	902	858	48	18	95.00 %	110	5	868	86.00 %	16
RIVERVIEW SCHOOL	547	547	23	23	1	4.00 %	0	0	22	4.00 %	1
COQUINA ELEMENTARY	693	693	534	36	15	77.00 %	22	1	605	85.00 %	16
VIERA HIGH SCHOOL	2,371	2,252	1,791	99	18	80.00 %	192	8	2,091	86.00 %	20
SUNRISE ELEMENTARY	895	895	808	47	17	90.00 %	66	3	815	85.00 %	16
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	952	54	18	85.00 %	-66	-3	885	84.00 %	17
HERITAGE HIGH	2,436	2,314	1,709	100	17	74.00 %	0	0	1,524	66.00 %	15
SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
BAYSIDE SENIOR HIGH	2,353	2,235	1,387	99	14	62.00 %	0	0	1,391	62.00 %	14
WESTSIDE ELEMENTARY	857	857	701	44	16	82.00 %	-22	-1	461	55.00 %	11
CENTRAL MIDDLE	1,694	1,524	1,135	72	16	74.00 %	0	0	1,215	80.00 %	17
RALPH M WILLIAMS JR ELEMENTARY	715	715	560	37	15	78.00 %	-88	-4	477	76.00 %	14
MANATEE ELEMENTARY	954	954	833	50	17	87.00 %	44	2	850	85.00 %	16
QUEST ELEMENTARY	950	950	839	50	17	88.00 %	550	25	1,272	85.00 %	17
DR W J CREEL ELEMENTARY	1,154	1,154	884	34	26	77.00 %	0	0	946	82.00 %	28
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	477	28	17	84.00 %	0	0	477	84.00 %	17
ENTERPRISE ELEMENTARY	729	729	532	38	14	73.00 %	-22	-1	332	47.00 %	9
MEADOWLANE PRIMARY ELEMENTARY	824	824	789	47	17	96.00 %	0	0	658	80.00 %	14
SPACE COAST JR/ SR HIGH	2,013	1,811	1,388	84	17	77.00 %	-40	-2	1,271	72.00 %	16

	<b>r</b>										
LONGLEAF ELEMENTARY	790	790	544	42	13	69.00 %	0	0	564	71.00 %	13
SEA PARK ELEMENTARY	461	461	315	24	13	68.00 %	0	0	306	66.00 %	13
SURFSIDE ELEMENTARY	523	523	412	27	15	79.00 %	0	0	441	84.00 %	16
OCEAN BREEZE ELEMENTARY	654	654	521	35	15	80.00 %	0	0	538	82.00 %	15
INDIALANTIC ELEMENTARY	798	798	742	42	18	93.00 %	0	0	679	85.00 %	16
HERBERT C HOOVER MIDDLE	732	658	506	33	15	77.00 %	0	0	508	77.00 %	15
GEMINI ELEMENTARY	711	711	477	37	13	67.00 %	-44	-2	401	60.00 %	11
THEODORE ROOSEVELT ELEMENTARY	599	599	365	31	12	61.00 %	0	0	421	70.00 %	14
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	409	25	16	86.00 %	22	1	409	82.00 %	16
CAPE VIEW ELEMENTARY	548	548	394	29	14	72.00 %	0	0	403	74.00 %	14
SATELLITE SENIOR HIGH	1,595	1,515	1,202	67	18	79.00 %	-24	-1	1,111	75.00 %	17
DELAURA MIDDLE	1,046	941	685	47	15	73.00 %	0	0	772	82.00 %	16
SPESSARD L HOLLAND ELEMENTARY	605	605	431	32	13	71.00 %	0	0	386	64.00 %	12
TROPICAL ELEMENTARY	910	910	755	48	16	83.00 %	0	0	684	75.00 %	14
AUDUBON ELEMENTARY	761	761	627	40	16	82.00 %	0	0	568	75.00 %	14
GARDENDALE EDUCATION CENTER	681	0	0	34	0	0.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	949	854	616	42	15	72.00 %	0	0	661	77.00 %	16
LEWIS CARROLL ELEMENTARY	751	751	636	39	16	85.00 %	0	0	621	83.00 %	16
COCOA BEACH JR/SR HIGH	1,628	1,465	1,052	69	15	72.00 %	0	0	1,052	72.00 %	15
CROTON ELEMENTARY	795	795	639	41	16	80.00 %	22	1	685	84.00 %	16
ROY ALLEN ELEMENTARY	751	751	567	39	15	75.00 %	0	0	565	75.00 %	14
SUNTREE ELEMENTARY	755	755	646	39	17	86.00 %	-66	-3	548	80.00 %	15
MERRITT ISLAND SENIOR HIGH	2,015	1,914	1,398	86	16	73.00 %	-48	-2	1,283	69.00 %	15
EDGEWOOD JR/ SR HIGH	1,191	1,071	868	50	17	81.00 %	0	0	868	81.00 %	17
MILA ELEMENTARY	707	707	473	37	13	67.00 %	0	0	469	66.00 %	13
WEST SHORE JR/SR HIGH	1,404	1,263	900	54	17	71.00 %	0	0	900	71.00 %	17
LYNDON B JOHNSON MIDDLE	1,133	1,019	778	53	15	76.00 %	0	0	833	82.00 %	16
SHERWOOD ELEMENTARY	609	609	477	32	15	78.00 %	22	1	526	83.00 %	16

HARBOR CITY ELEMENTARY	629	629	408	32	13	65.00 %	-44	-2	370	63.00 %	12
SABAL ELEMENTARY	785	785	542	40	14	69.00 %	0	0	583	74.00 %	15
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
COLUMBIA ELEMENTARY	751	751	543	39	14	72.00 %	-66	-3	486	71.00 %	14
DISCOVERY ELEMENTARY	980	980	600	51	12	61.00 %	-88	-4	531	60.00 %	11
CHRISTA MCAULIFFE ELEMENTARY	918	918	730	48	15	80.00 %	0	0	727	79.00 %	15
RIVIERA ELEMENTARY	777	777	595	40	15	77.00 %	110	5	755	85.00 %	17
JUPITER ELEMENTARY	930	930	760	48	16	82.00 %	44	2	829	85.00 %	17
EAU GALLIE SENIOR HIGH	2,300	2,185	1,573	102	15	72.00 %	-24	-1	1,538	71.00 %	15
PORT MALABAR ELEMENTARY	852	852	709	45	16	83.00 %	0	0	679	80.00 %	15
STONE MAGNET MIDDLE	1,126	1,013	825	52	16	81.00 %	280	14	1,100	85.00 %	17
PALM BAY ELEMENTARY	1,005	1,005	656	52	13	65.00 %	0	0	688	68.00 %	13
LOCKMAR ELEMENTARY	892	892	711	47	15	80.00 %	0	0	606	68.00 %	13
JOHN F TURNER SR ELEMENTARY	874	874	644	46	14	74.00 %	-44	-2	578	70.00 %	13
SOUTHWEST MIDDLE	1,308	1,177	872	57	15	74.00 %	0	0	953	81.00 %	17
SATURN ELEMENTARY	976	976	716	51	14	73.00 %	0	0	740	76.00 %	15
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	696	35	20	79.00 %	0	0	725	82.00 %	21
MELBOURNE SENIOR HIGH	2,439	2,317	2,063	105	20	89.00 %	0	0	1,958	85.00 %	19
PALM BAY MAGNET SENIOR HIGH	2,751	2,613	1,263	118	11	48.00 %	0	0	1,553	59.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	547	31	18	89.00 %	22	1	547	85.00 %	17
UNIVERSITY PARK ELEMENTARY	811	811	565	41	14	70.00 %	88	4	751	84.00 %	17
ENDEAVOUR ELEMENTARY MAGNET	990	990	747	52	14	75.00 %	0	0	815	82.00 %	16
GOLFVIEW ELEMENTARY MAGNET	777	777	609	40	15	78.00 %	0	0	622	80.00 %	16
RONALD MCNAIR MIDDLE	679	611	466	30	16	76.00 %	0	0	459	75.00 %	15
FAIRGLEN ELEMENTARY	753	753	645	40	16	86.00 %	0	0	621	82.00 %	16
JOHN F KENNEDY MIDDLE	903	812	580	42	14	71.00 %	0	0	687	85.00 %	16
COCOA JR/SR HIGH	1,980	1,782	1,234	85	15	69.00 %	200	10	1,628	82.00 %	17
PINEWOOD ELEMENTARY	547	547	424	28	15	78.00 %	132	6	572	84.00 %	17
CHALLENGER 7 ELEMENTARY	573	573	505	30	17	88.00 %	-22	-1	440	80.00 %	15

	88,351	83,047	62,674	4,184	15	75.47 %	1,450	68	63,692	75.38 %	15
ASTRONAUT SENIOR HIGH	1,522	1,445	1,016	67	15	70.00 %	0	0	900	62.00 %	13
IMPERIAL ESTATES ELEMENTARY	729	729	647	38	17	89.00 %	132	6	727	84.00 %	17
ANDREW JACKSON MIDDLE	727	654	582	32	18	89.00 %	100	5	643	85.00 %	17
SOUTH LAKE EDUCATION CENTER	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MIMS ELEMENTARY	725	725	442	38	12	61.00 %	0	0	513	71.00 %	14
CAMBRIDGE ELEMENTARY MAGNET	765	765	604	40	15	79.00 %	0	0	610	80.00 %	15
CLEARLAKE EDUCATION CENTER	747	0	0	36	0	0.00 %	0	0	0	0.00 %	0
ROCKLEDGE SENIOR HIGH	1,778	1,689	1,330	79	17	79.00 %	0	0	1,407	83.00 %	18
ATLANTIS ELEMENTARY	703	703	594	37	16	85.00 %	0	0	502	71.00 %	14

The COFTE Projected Total (63,692) for 2020 - 2021 must match the Official Forecasted COFTE Total (63,692) for 2020 - 2021 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 2020 - 2021		Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	19,600		001 12 101 2020 2021
Middle (4-8)	24,488		
	,	Elementary (PK-3)	0
High (9-12)	19,604	, ,	
		Middle (4-8)	0
	63,692	Li'	
I		High (9-12)	0
			63,692

#### **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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Campus Charter	8	PRIVATE	2000	157	112	2	150

Educational Horizons	4	PRIVATE	1998	75	110	15	112
Odyssey K - 10	71	PRIVATE	1999	2,200	1,143	11	1,211
Palm Bay Academy K - 8	37	PRIVATE	1998	680	602	11	550
Imagine Schools at West Melbourne	41	PRIVATE	1998	910	324	5	700
Royal Palm K - 8	18	PRIVATE	2000	364	345	15	364
Sculptor Elementary K - 8	27	PRIVATE	1999	423	543	11	538
Emma Jewel Academy	20	PRIVATE	2013	420	301	1	420
Odyssey Preparatory Academy	32	PRIVATE	2013	918	318	2	728
Viera Charter K - 8	55	PRIVATE	2013	1,100	958	1	960
Pineapple Cove K-8	31	PRIVATE	2015	450	540	3	618
	344			7,697	5,296		6,351

## **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
APOLLO ELEMENTARY	Educational	1	0	0	0	0	1
COQUINA ELEMENTARY	Educational	0	3	0	0	0	3
SATURN ELEMENTARY	Educational	2	0	0	0	0	2
MELBOURNE SENIOR HIGH	Educational	0	0	2	0	0	2
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	7	0	0	7
UNIVERSITY PARK ELEMENTARY	Educational	0	2	0	0	0	2
DISCOVERY ELEMENTARY	Educational	1	0	0	0	0	1
CHRISTA MCAULIFFE ELEMENTARY	Educational	1	0	0	0	0	1
EAU GALLIE SENIOR HIGH	Educational	0	0	1	0	0	1
LYNDON B JOHNSON MIDDLE	Educational	0	7	0	0	0	7
SHERWOOD ELEMENTARY	Educational	1	0	0	0	0	1
SABAL ELEMENTARY	Educational	1	4	0	0	0	5
AUDUBON ELEMENTARY	Educational	0	1	0	0	0	1
THOMAS JEFFERSON MIDDLE	Educational	0	1	0	0	0	1
THEODORE ROOSEVELT ELEMENTARY	Educational	2	1	0	0	0	3
INDIALANTIC ELEMENTARY	Educational	1	0	0	0	0	1
GEMINI ELEMENTARY	Educational	1	1	0	0	0	2

MANATEE ELEMENTARY	Educational	2	2	0	0	0	4
VIERA HIGH SCHOOL	Educational	0	0	2	0	0	2
Total Education	nal Classrooms:	13	22	13	0	0	48

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
IMPERIAL ESTATES ELEMENTARY	Co-Teaching	0	6	0	0	0	6
PINEWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SATURN ELEMENTARY	Co-Teaching	0	1	0	0	0	1
COLUMBIA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SABAL ELEMENTARY	Co-Teaching	0	2	0	0	0	2
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	6	6	0	0	0	12
Total Co-Teach	ing Classrooms:	7	16	0	0	0	23

#### 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 offsite improvements for a new Central Area Elementary School.

A site has not yet been determined for a 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).

A proposed new Central Area Elementary School will be located within the Viera DRI and is consistent with the Brevard County Comprehensive Plan.

A site has not yet been determined for a new South Area Elementary School.

Yes

Consistent with Comp Plan?

#### **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 clas	ssrooms added in	the 2015 - 2016 f	List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.				
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	
Elementary (PK-3)	0	0	0	0	0	0	0	0	
Middle (4-8)	0	0	7	7	0	0	0	0	

High (9-12)	0	0	0	0	0	0	0	0
	0	0	7	7	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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	0	40	100	100	48
IMPERIAL ESTATES ELEMENTARY	0	22	44	88	132	57
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	44	66	88	110	132	88
CHALLENGER 7 ELEMENTARY	22	22	0	0	0	9
CAPE VIEW ELEMENTARY	0	44	44	44	44	35
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	375	375	375	375	375	375
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	44	44	44	44	40
PALM BAY MAGNET SENIOR HIGH	175	175	175	175	175	175
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	22	22	22	22	18
UNIVERSITY PARK ELEMENTARY	132	154	176	198	220	176
PORT MALABAR ELEMENTARY	84	84	84	84	84	84
STONE MAGNET MIDDLE	0	60	120	180	280	128
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	0	0	0	0	0	0
JOHN F KENNEDY MIDDLE	154	154	154	154	154	154
COCOA JR/SR HIGH	250	300	325	350	375	320
SATURN ELEMENTARY	128	128	128	128	128	128
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	44	44	44	44
MELBOURNE SENIOR HIGH	0	0	0	0	0	0
ROCKLEDGE SENIOR HIGH	75	75	75	75	75	75
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	88	88	88
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	0	44	66	66	66	48
MANATEE ELEMENTARY	88	88	88	110	132	101
WESTSIDE ELEMENTARY	22	22	0	0	0	9
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	88	66	44	22	62
VIERA HIGH SCHOOL	125	150	225	300	325	225
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	198	154	154	189
ENTERPRISE ELEMENTARY	22	22	0	0	0	9
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	38	13	0	0	0	10
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	88	110	110	110	101
ROY ALLEN ELEMENTARY	88	88	88	88	88	88
SUNTREE ELEMENTARY	66	44	22	0	0	26
MERRITT ISLAND SENIOR HIGH	50	50	50	25	0	35
EAU GALLIE SENIOR HIGH	250	250	225	225	225	235
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
LYNDON B JOHNSON MIDDLE	22	22	22	22	22	22
SHERWOOD ELEMENTARY	0	44	66	66	66	48
HARBOR CITY ELEMENTARY	176	176	176	154	132	163
SOUTHWEST MIDDLE	0	0	0	0	0	0
COLUMBIA ELEMENTARY	66	66	44	22	0	40
DISCOVERY ELEMENTARY	154	132	110	88	66	110
	164	164	164	164	0	131
CHRISTA MCAULIFFE ELEMENTARY	104	104	104	104	, i i i i i i i i i i i i i i i i i i i	

Percent in relocatables by year.	8 %	9 %	9 %	10 %	10 %	9 %
Total number of COFTE students projected by year.	63,155	63,336	63,384	63,519	63,692	63,417
Total students in relocatables by year.	4,970	5,454	5,811	6,138	6,253	5,725
Totals for BREVARD COUNTY SCHOOL DISTRICT						
SOUTH AREA HEAD START	0	0	0	0	0	0
HERITAGE HIGH	0	0	0	0	0	0
SURFSIDE ELEMENTARY	84	84	84	84	84	84
SEA PARK ELEMENTARY	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
DELAURA MIDDLE	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	25	0	0	0	10
ATLANTIS ELEMENTARY	0	0	0	0	0	0
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
GEMINI ELEMENTARY	44	22	0	0	0	13
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
OCEAN BREEZE ELEMENTARY	156	156	156	156	156	156
RIVERVIEW SCHOOL	0	0	0	0	0	0
APOLLO ELEMENTARY	0	22	44	88	110	53
JAMES MADISON MIDDLE	0	0	0	0	0	0
OAK PARK ELEMENTARY	44	44	44	44	44	44
TITUSVILLE HIGH	0	0	0	0	0	0
QUEST ELEMENTARY	40	150	348	480	590	322
JOHN F TURNER SR ELEMENTARY	44	44	22	0	0	22
LOCKMAR ELEMENTARY	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	176	176	176	176	176
CUYLER SCHOOL	0	0	0	0	0	0
MIMS ELEMENTARY	0	0	0	0	0	0
COQUINA ELEMENTARY	66	66	88	88	88	79
	150	172	194	194	194	18 <sup>.</sup>

## Leased Facilities Tracking

Exising 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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
TITUSVILLE HIGH	0	0		0	0
OAK PARK ELEMENTARY	0	0		0	0
JAMES MADISON MIDDLE	0	0		0	0
APOLLO ELEMENTARY	0	0		0	0
RIVERVIEW 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
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
	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 11 charter schools in the District. 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 five 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 2016-17 school year, there were no school closures. There are no plans at this time to close any schools for the remaining four years of the planning period.

There are no plans at this time to dispose of any currently closed schools. Previously 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	2020 - 2021 / 2025 - 2026 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 6-10	\$52,730,000
	\$52,730,000

## **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	2020 - 2021 / 2025 - 2026 Projected Cost
Middle School	Central Area	\$35,000,000
		\$35,000,000

## 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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	43,300	43,300	33,719.07	77.87 %	2,614	35,161	76.58 %
Middle - District Totals	19,338	17,397	12,922.33	74.28 %	1,740	14,227	74.34 %
High - District Totals	23,530	22,350	16,032.34	71.73 %	96	15,193	67.69 %
Other - ESE, etc	2,183	0	0.00	0.00 %	0	0	0.00 %
	88,351	83,047	62,673.74	75.47 %	4,450	64,581	73.81 %

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.

Five(5) Jr/Sr high schools are 7-12 grade configurations.

#### **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	2025 - 2026 / 2035 - 2036 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 11-20	\$105,460,000
	\$105,460,000

## **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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	43,300	43,300	33,719.07	77.87 %	2,614	36,143	78.72 %
Middle - District Totals	19,338	17,397	12,922.33	74.28 %	1,740	14,625	76.42 %
High - District Totals	23,530	22,350	16,032.34	71.73 %	96	15,618	69.58 %
Other - ESE, etc	2,183	0	0.00	0.00 %	0	0	0.00 %
	88,351	83,047	62,673.74	75.47 %	4,450	66,386	75.87 %

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.

Five(5)Jr/Sr high schools are 7-12 grade configurations.

## **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.