

**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.**

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$180,454,944	\$159,250,975	\$54,344,775	\$58,474,141	\$71,814,844	\$524,339,679
Total Project Costs	\$60,841,544	\$119,449,851	\$10,770,875	\$2,270,875	\$3,270,875	\$196,604,020
Difference (Remaining Funds)	\$119,613,400	\$39,801,124	\$43,573,900	\$56,203,266	\$68,543,969	\$327,735,659

**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** 4/14/2020  
**Work Plan Submittal Date** 4/15/2020  
**DISTRICT SUPERINTENDENT** Mark W. Mullins, Ed.D.  
**CHIEF FINANCIAL OFFICER** Cynthia Lesinski  
**DISTRICT POINT-OF-CONTACT PERSON** Karen M. Black, AICP Candidate  
**JOB TITLE** Manager-Facilities Planning & Intergovernmental Coordination  
**PHONE NUMBER** 321-633-1000, ext 11418  
**E-MAIL ADDRESS** Black.Karen@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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$66,848	\$0	\$0	\$0	\$0	\$66,848
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 SERVICE 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					
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	\$500,000	\$0	\$0	\$0	\$0	\$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 SERVICE 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					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$566,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,848</b>

PECO Maintenance Expenditures	\$566,848	\$0	\$0	\$0	\$0	\$566,848
<b>1.50 Mill Sub Total:</b>	<b>\$16,870,000</b>	<b>\$21,600,000</b>	<b>\$20,650,000</b>	<b>\$21,650,000</b>	<b>\$23,650,000</b>	<b>\$104,420,000</b>

Other Items		2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Additional Facility Needs		\$725,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,725,000
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, CLEARLAKE EDUCATION CENTER, 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, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, 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 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 SHORE JR/SR HIGH, WESTSIDE ELEMENTARY						
Preventative Maintenance		\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$7,000,000
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						
Maintenance Capital Supplement		\$9,445,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$42,645,000

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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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					
Capital Renewal	\$5,700,000	\$8,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$39,700,000

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					
Relocate Relocatables	\$0	\$1,200,000	\$250,000	\$250,000	\$250,000	\$1,950,000
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, PINEWOOD 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, 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 SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
<b>Total:</b>	<b>\$17,436,848</b>	<b>\$21,600,000</b>	<b>\$20,650,000</b>	<b>\$21,650,000</b>	<b>\$23,650,000</b>	<b>\$104,986,848</b>

**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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$16,870,000	\$21,600,000	\$20,650,000	\$21,650,000	\$23,650,000	\$104,420,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,000,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$22,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$35,468,000	\$35,346,000	\$37,702,000	\$38,062,000	\$38,062,000	\$184,640,000
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)	\$4,945,000	\$4,945,000	\$4,945,000	\$4,945,000	\$4,945,000	\$24,725,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$2,500,000	\$1,850,000	\$1,850,000	\$2,850,000	\$3,500,000	\$12,550,000
Food Service	\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$3,000,000
Transportation Capital Projects	\$798,000	\$0	\$0	\$0	\$0	\$798,000
Budget Priorities/Special Projects	\$2,934,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,934,000
Prior Year Capital Projects in process	\$22,651,000	\$0	\$0	\$0	\$0	\$22,651,000
<b>Local Expenditure Totals:</b>	<b>\$90,666,000</b>	<b>\$70,491,000</b>	<b>\$72,897,000</b>	<b>\$75,007,000</b>	<b>\$77,657,000</b>	<b>\$386,718,000</b>

## 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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$45,455,674,986	\$47,501,180,360	\$49,638,733,480	\$51,872,476,480	\$54,206,737,920	\$248,674,803,226
(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		\$76,365,534	\$79,801,983	\$83,393,072	\$87,145,760	\$91,067,320	\$417,773,669
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$65,456,172	\$68,401,700	\$71,479,776	\$74,696,366	\$78,057,703	\$358,091,717
(5) Difference of lines (3) and (4)		\$10,909,362	\$11,400,283	\$11,913,296	\$12,449,394	\$13,009,617	\$59,681,952

### 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$566,848	\$0	\$0	\$0	\$0	\$566,848
		<b>\$566,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,848</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,223,446	\$2,223,446	\$2,223,446	\$2,223,446	\$2,223,446	\$11,117,230
CO & DS Interest on Undistributed CO	360	\$47,429	\$47,429	\$47,429	\$47,429	\$47,429	\$237,145
		<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$11,354,375</b>

**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 2018 - 2019? No

**Additional Revenue Source**

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$4,924,650	\$740,000	\$740,000	\$740,000	\$740,000	\$7,884,650
Proceeds from 1/2 cent sales surtax authorized by school board	\$43,538,000	\$23,729,000	\$0	\$0	\$0	\$67,267,000



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	\$14,237,000	\$14,237,000	\$12,200,000	\$12,200,000	\$12,200,000	\$65,074,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,698,338	\$5,913,160	\$5,313,860	\$5,386,636	\$5,816,002	\$47,127,996
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Sales Surtax Carry Forward	\$73,553,976	\$84,199,976	\$0	\$0	\$0	\$157,753,952
CO&DS Carry Forward	\$3,454,669	\$0	\$0	\$0	\$0	\$3,454,669
Transfer from Food Service	\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$3,000,000
Impact Fee Carry Forward	\$37,487,264	\$29,500,264	\$34,487,264	\$38,187,264	\$50,387,264	\$190,049,320
<b>Subtotal</b>	<b>\$203,393,897</b>	<b>\$159,069,400</b>	<b>\$53,491,124</b>	<b>\$56,513,900</b>	<b>\$69,143,266</b>	<b>\$541,611,587</b>

**Total Revenue Summary**

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$65,456,172	\$68,401,700	\$71,479,776	\$74,696,366	\$78,057,703	\$358,091,717
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$90,666,000)	(\$70,491,000)	(\$72,897,000)	(\$75,007,000)	(\$77,657,000)	(\$386,718,000)
PECO Maintenance Revenue	\$566,848	\$0	\$0	\$0	\$0	\$566,848
<b>Available 1.50 Mill for New Construction</b>	<b>(\$25,209,828)</b>	<b>(\$2,089,300)</b>	<b>(\$1,417,224)</b>	<b>(\$310,634)</b>	<b>\$400,703</b>	<b>(\$28,626,283)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$2,270,875	\$2,270,875	\$2,270,875	\$2,270,875	\$2,270,875	\$11,354,375
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$203,393,897	\$159,069,400	\$53,491,124	\$56,513,900	\$69,143,266	\$541,611,587
<b>Total Additional Revenue</b>	<b>\$205,664,772</b>	<b>\$161,340,275</b>	<b>\$55,761,999</b>	<b>\$58,784,775</b>	<b>\$71,414,141</b>	<b>\$552,965,962</b>
<b>Total Available Revenue</b>	<b>\$180,454,944</b>	<b>\$159,250,975</b>	<b>\$54,344,775</b>	<b>\$58,474,141</b>	<b>\$71,814,844</b>	<b>\$524,339,679</b>

## 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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Central Area Elementary School	Location not specified	Planned Cost:	\$21,474,000	\$2,000,000	\$0	\$0	\$0	\$23,474,000	Yes
		Student Stations:	970	0	0	0	0	970	
		Total Classrooms:	48	0	0	0	0	48	
		Gross Sq Ft:	140,109	0	0	0	0	140,109	
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
		Student Stations:	0	0	0	0	970	970	
		Total Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	140,109	140,109	
Central Area Secondary Capacity	Location not specified	Planned Cost:	\$0	\$1,500,000	\$5,500,000	\$0	\$0	\$7,000,000	Yes
		Student Stations:	0	300	0	0	0	300	
		Total Classrooms:	0	12	0	0	0	12	
		Gross Sq Ft:	0	70,000	0	0	0	70,000	

Mims Cafeteria	Location not specified	Planned Cost:	\$750,000	\$4,750,000	\$0	\$0	\$0	\$5,500,000	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		50,000	0	0	0	0	50,000	
North Elementary Capacity	Location not specified	Planned Cost:	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	35,000	0	0	0	35,000	

<b>Planned Cost:</b>	<b>\$22,224,000</b>	<b>\$9,250,000</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$40,974,000</b>
<b>Student Stations:</b>	<b>1,014</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>2,524</b>
<b>Total Classrooms:</b>	<b>48</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>120</b>
<b>Gross Sq Ft:</b>	<b>190,109</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>140,109</b>	<b>435,218</b>

**Other Project Schedules**

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$32,892,000	\$107,928,976	\$0	\$0	\$0	\$140,820,976	Yes
CO&DS HVAC	Location not specified	\$5,725,544	\$2,270,875	\$2,270,875	\$2,270,875	\$2,270,875	\$14,809,044	Yes
		<b>\$38,617,544</b>	<b>\$110,199,851</b>	<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$2,270,875</b>	<b>\$155,630,020</b>	

**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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
TITUSVILLE HIGH	1,945	1,847	1,260	85	15	68.00 %	0	0	1,333	72.00 %	16
OAK PARK ELEMENTARY	968	968	713	51	14	74.00 %	-66	-3	593	66.00 %	12
JAMES MADISON MIDDLE	825	742	501	39	13	67.00 %	0	0	440	59.00 %	11
APOLLO ELEMENTARY	902	902	846	48	18	94.00 %	22	2	862	93.00 %	17
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	22	4.00 %	1
COQUINA ELEMENTARY	711	711	474	37	13	67.00 %	-66	-3	340	53.00 %	10
MIMS ELEMENTARY	725	725	332	38	9	46.00 %	110	5	455	54.00 %	11
SOUTH LAKE EDUCATION CENTER	481	0	297	26	11	0.00 %	0	0	332	0.00 %	13
ANDREW JACKSON MIDDLE	727	654	537	32	17	82.00 %	100	5	647	86.00 %	17
IMPERIAL ESTATES ELEMENTARY	729	729	634	38	17	87.00 %	0	0	582	80.00 %	15
ASTRONAUT SENIOR HIGH	1,522	1,445	1,002	67	15	69.00 %	0	0	945	65.00 %	14
PINEWOOD ELEMENTARY	569	569	490	29	17	86.00 %	22	1	505	85.00 %	17
CHALLENGER 7 ELEMENTARY	573	573	561	30	19	98.00 %	-22	-1	478	87.00 %	16
ATLANTIS ELEMENTARY	739	739	713	39	18	96.00 %	0	0	611	83.00 %	16
ROCKLEDGE SENIOR HIGH	1,791	1,701	827	80	10	49.00 %	480	20	1,318	60.00 %	13
CLEARLAKE EDUCATION CENTER	747	0	0	36	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	618	40	15	81.00 %	0	0	594	78.00 %	15
ENDEAVOUR ELEMENTARY MAGNET	990	990	604	52	12	61.00 %	-66	-3	546	59.00 %	11
GOLFVIEW ELEMENTARY MAGNET	777	777	517	40	13	67.00 %	-44	-2	479	65.00 %	13
RONALD MCNAIR MIDDLE	679	611	471	30	16	77.00 %	60	3	528	79.00 %	16
FAIRGLEN ELEMENTARY	789	789	634	42	15	80.00 %	88	4	710	81.00 %	15
JOHN F KENNEDY MIDDLE	903	812	585	42	14	72.00 %	160	4	665	68.00 %	14

COCOA JR/SR HIGH	2,296	2,066	1,464	98	15	71.00 %	140	7	1,602	73.00 %	15
SATURN ELEMENTARY	976	976	733	51	14	75.00 %	286	13	1,020	81.00 %	16
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	722	35	21	82.00 %	0	0	673	76.00 %	19
MELBOURNE SENIOR HIGH	2,479	2,355	1,905	106	18	81.00 %	72	3	1,970	81.00 %	18
PALM BAY MAGNET SENIOR HIGH	2,739	2,602	1,345	117	11	52.00 %	336	14	1,697	58.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	549	31	18	89.00 %	22	1	549	86.00 %	17
UNIVERSITY PARK ELEMENTARY	811	811	432	41	11	53.00 %	-22	-1	670	85.00 %	17
PORT MALABAR ELEMENTARY	852	852	653	45	15	77.00 %	-88	-4	576	75.00 %	14
STONE MAGNET MIDDLE	1,138	1,024	785	53	15	77.00 %	120	6	914	80.00 %	15
PALM BAY ELEMENTARY	983	983	565	51	11	57.00 %	88	4	651	61.00 %	12
LOCKMAR ELEMENTARY	892	892	707	47	15	79.00 %	0	0	645	72.00 %	14
JOHN F TURNER SR ELEMENTARY	874	874	534	46	12	61.00 %	-44	-2	492	59.00 %	11
SOUTHWEST MIDDLE	1,308	1,177	830	57	15	71.00 %	0	0	861	73.00 %	15
COLUMBIA ELEMENTARY	751	751	444	39	11	59.00 %	-22	-1	416	57.00 %	11
DISCOVERY ELEMENTARY	980	980	619	51	12	63.00 %	-66	-3	564	62.00 %	12
CHRISTA MCAULIFFE ELEMENTARY	918	918	756	48	16	82.00 %	-176	-8	570	77.00 %	14
RIVIERA ELEMENTARY	777	777	639	40	16	82.00 %	154	7	804	86.00 %	17
JUPITER ELEMENTARY	930	930	681	48	14	73.00 %	132	6	816	77.00 %	15
EAU GALLIE SENIOR HIGH	2,350	2,232	1,529	104	15	68.00 %	-72	-3	1,457	67.00 %	14
WEST SHORE JR/SR HIGH	1,404	1,263	910	54	17	72.00 %	0	0	910	72.00 %	17
LYNDON B JOHNSON MIDDLE	1,108	997	739	52	14	74.00 %	0	0	706	71.00 %	14
SHERWOOD ELEMENTARY	609	609	400	32	13	66.00 %	0	0	403	66.00 %	13
HARBOR CITY ELEMENTARY	629	629	351	32	11	56.00 %	0	0	345	55.00 %	11
SABAL ELEMENTARY	785	785	528	40	13	67.00 %	-44	-2	462	62.00 %	12
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	527	41	13	66.00 %	66	3	592	69.00 %	13
ROY ALLEN ELEMENTARY	751	751	677	39	17	90.00 %	0	0	670	89.00 %	17
SUNTREE ELEMENTARY	755	755	672	39	17	89.00 %	0	0	493	65.00 %	13
MERRITT ISLAND SENIOR HIGH	2,015	1,914	1,371	86	16	72.00 %	-72	-3	1,259	68.00 %	15
EDGEWOOD JR/ SR HIGH	1,191	1,071	866	50	17	81.00 %	0	0	866	81.00 %	17

MILA ELEMENTARY	707	707	445	37	12	63.00 %	22	1	460	63.00 %	12
TROPICAL ELEMENTARY	910	910	821	48	17	90.00 %	44	2	793	83.00 %	16
AUDUBON ELEMENTARY	761	761	515	40	13	68.00 %	0	0	460	60.00 %	12
GARDENDALE EDUCATION CENTER	681	681	10	34	0	1.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	949	854	656	42	16	77.00 %	0	0	491	57.00 %	12
LEWIS CARROLL ELEMENTARY	751	751	663	39	17	88.00 %	0	0	554	74.00 %	14
COCOA BEACH JR/SR HIGH	1,628	1,465	959	69	14	65.00 %	0	0	959	65.00 %	14
THEODORE ROOSEVELT ELEMENTARY	599	599	357	31	12	60.00 %	0	0	307	51.00 %	10
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	381	25	15	80.00 %	0	0	381	80.00 %	15
CAPE VIEW ELEMENTARY	570	570	358	30	12	63.00 %	0	0	312	55.00 %	10
SATELLITE SENIOR HIGH	1,595	1,515	1,193	67	18	79.00 %	-24	-1	1,107	74.00 %	17
DELAURA MIDDLE	1,043	938	815	47	17	87.00 %	0	0	771	82.00 %	16
SPESSARD L HOLLAND ELEMENTARY	605	605	498	32	16	82.00 %	0	0	487	80.00 %	15
SEA PARK ELEMENTARY	461	461	315	24	13	68.00 %	0	0	334	72.00 %	14
SURFSIDE ELEMENTARY	541	541	458	28	16	85.00 %	0	0	374	69.00 %	13
OCEAN BREEZE ELEMENTARY	654	654	525	35	15	80.00 %	-66	-3	467	79.00 %	15
INDIALANTIC ELEMENTARY	798	798	739	42	18	93.00 %	-22	-1	729	94.00 %	18
HERBERT C HOOVER MIDDLE	732	658	503	33	15	76.00 %	0	0	458	70.00 %	14
GEMINI ELEMENTARY	711	711	465	37	13	65.00 %	-44	-2	398	60.00 %	11
DR W J CREEL ELEMENTARY	1,154	1,154	792	34	23	69.00 %	88	4	888	71.00 %	23
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	492	28	18	86.00 %	0	0	492	86.00 %	18
ENTERPRISE ELEMENTARY	729	729	563	38	15	77.00 %	44	2	613	79.00 %	15
MEADOWLANE PRIMARY ELEMENTARY	824	824	627	47	13	76.00 %	44	2	671	77.00 %	14
SPACE COAST JR/ SR HIGH	2,063	1,856	1,494	86	17	81.00 %	0	0	1,266	68.00 %	15
LONGLEAF ELEMENTARY	790	790	528	42	13	67.00 %	44	2	560	67.00 %	13
BAYSIDE SENIOR HIGH	2,376	2,257	1,408	100	14	62.00 %	0	0	1,597	71.00 %	16
WESTSIDE ELEMENTARY	857	857	747	44	17	87.00 %	88	4	850	90.00 %	18
CENTRAL MIDDLE	1,672	1,504	1,181	71	17	79.00 %	0	0	1,120	74.00 %	16

RALPH M WILLIAMS JR ELEMENTARY	715	715	499	37	13	70.00 %	-22	-1	484	70.00 %	13
MANATEE ELEMENTARY	998	998	951	52	18	95.00 %	-154	-7	745	88.00 %	17
QUEST ELEMENTARY	1,152	1,152	1,090	59	18	95.00 %	264	12	833	59.00 %	12
VIERA HIGH SCHOOL	2,396	2,276	1,903	100	19	84.00 %	200	8	2,118	86.00 %	20
SUNRISE ELEMENTARY	913	913	778	48	16	85.00 %	88	4	871	87.00 %	17
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	880	54	16	79.00 %	44	2	932	80.00 %	17
HERITAGE HIGH	2,436	2,314	1,685	100	17	73.00 %	0	0	1,637	71.00 %	16
SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
	<b>89,084</b>	<b>84,543</b>	<b>61,845</b>	<b>4,210</b>	<b>15</b>	<b>73.15 %</b>	<b>2,226</b>	<b>97</b>	<b>62,157</b>	<b>71.64 %</b>	<b>14</b>

The COFTE Projected Total (62,157) for 2023 - 2024 must match the Official Forecasted COFTE Total (62,156 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	18,898
Middle (4-8)	23,276
High (9-12)	19,983
	<b>62,156</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>62,157</b>

**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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2023 - 2024
Legacy Academy K-6	12	PRIVATE	2017	240	247	5	208
Educational Horizons K-6	7	PRIVATE	1998	140	128	15	135
Odyssey K-12	71	PRIVATE	1999	2,200	1,547	11	1,599

Palm Bay Academy K - 8	37	PRIVATE	1998	680	404	11	414
Imagine Schools at West Melbourne K-6	41	PRIVATE	1998	910	443	5	480
Royal Palm K - 8	18	PRIVATE	2000	364	344	15	352
Sculptor Elementary K - 8	27	PRIVATE	1999	423	552	11	552
Emma Jewel Academy K-8	20	PRIVATE	2013	420	365	1	365
Odyssey Preparatory Academy K-6	32	PRIVATE	2013	918	404	2	414
Viera Charter K - 8	55	PRIVATE	2013	1,100	1,052	1	1,252
Pineapple Cove Classical Academy at West Melbourne K-8	28	PRIVATE	2018	540	599	5	659
Pineapple Cove Classical Academy K-12	63	PRIVATE	2018	520	859	5	1,252
Plnecrest K-8	45	PRIVATE	2020	910	470	5	910
	<b>456</b>			<b>9,365</b>	<b>7,414</b>		<b>8,592</b>

### 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
SOUTH LAKE EDUCATION CENTER	Educational	1	2	0	0	0	3
ANDREW JACKSON MIDDLE	Educational	0	2	0	0	0	2
IMPERIAL ESTATES ELEMENTARY	Educational	3	1	0	0	0	4
ASTRONAUT SENIOR HIGH	Educational	0	0	4	0	0	4
SATELLITE SENIOR HIGH	Educational	0	0	1	0	0	1
SEA PARK ELEMENTARY	Educational	0	1	0	0	0	1
GEMINI ELEMENTARY	Educational	0	2	0	0	0	2
DR W J CREEL ELEMENTARY	Educational	0	1	0	0	0	1
OAK PARK ELEMENTARY	Educational	2	2	0	0	0	4
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
COQUINA ELEMENTARY	Educational	4	0	0	0	0	4
LOCKMAR ELEMENTARY	Educational	0	0	0	1	0	1
JOHN F TURNER SR ELEMENTARY	Educational	0	1	0	0	0	1
COLUMBIA ELEMENTARY	Educational	2	0	0	0	0	2
DISCOVERY ELEMENTARY	Educational	3	2	0	0	0	5
JUPITER ELEMENTARY	Educational	1	2	0	0	0	3
LYNDON B JOHNSON MIDDLE	Educational	0	4	0	0	0	4



SHERWOOD ELEMENTARY	Educational	1	2	0	0	0	3
SABAL ELEMENTARY	Educational	0	1	0	0	0	1
CROTON ELEMENTARY	Educational	1	1	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Educational	0	0	4	0	0	4
MILA ELEMENTARY	Educational	0	1	0	0	0	1
MEADOWLANE PRIMARY ELEMENTARY	Educational	5	0	0	0	0	5
LONGLEAF ELEMENTARY	Educational	0	2	0	0	0	2
CENTRAL MIDDLE	Educational	0	4	0	7	0	11
RALPH M WILLIAMS JR ELEMENTARY	Educational	0	1	0	0	0	1
VIERA HIGH SCHOOL	Educational	0	0	2	0	0	2
ENDEAVOUR ELEMENTARY MAGNET	Educational	2	0	0	0	0	2
GOLFVIEW ELEMENTARY MAGNET	Educational	1	0	0	0	0	1
RONALD MCNAIR MIDDLE	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	0	2	0	0	0	2
SATURN ELEMENTARY	Educational	0	1	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	8	0	0	8
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	5	0	0	5
PORT MALABAR ELEMENTARY	Educational	1	0	0	0	0	1
STONE MAGNET MIDDLE	Educational	0	1	0	0	0	1
LEWIS CARROLL ELEMENTARY	Educational	2	1	0	0	0	3
COCOA BEACH JR/SR HIGH	Educational	0	0	5	0	0	5
THEODORE ROOSEVELT ELEMENTARY	Educational	0	2	0	0	0	2
CAPE VIEW ELEMENTARY	Educational	0	1	0	0	0	1
HERITAGE HIGH	Educational	0	0	3	0	0	3
<b>Total Educational Classrooms:</b>		<b>29</b>	<b>43</b>	<b>32</b>	<b>8</b>	<b>0</b>	<b>112</b>

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
ANDREW JACKSON MIDDLE	Co-Teaching	0	7	0	0	0	7
ASTRONAUT SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINEWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ATLANTIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DELAURA MIDDLE	Co-Teaching	0	10	0	0	0	10
SURFSIDE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
INDIALANTIC ELEMENTARY	Co-Teaching	2	0	0	0	0	2

HERBERT C HOOVER MIDDLE	Co-Teaching	0	2	0	0	0	2
QUEST ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAK PARK ELEMENTARY	Co-Teaching	5	0	0	0	0	5
JAMES MADISON MIDDLE	Co-Teaching	0	11	0	0	0	11
MIMS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HARBOR CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CROTON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SUNTREE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
TROPICAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SPACE COAST JR/ SR HIGH	Co-Teaching	0	0	2	0	0	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	12	0	0	0	0	12
VIERA HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
RONALD MCNAIR MIDDLE	Co-Teaching	0	4	0	0	0	4
SATURN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CAPE VIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>37</b>	<b>34</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>87</b>

**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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

**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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	24	0	0	24
Middle (4-8)	0	0	0	0	24	0	0	24
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</b>

**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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
PORT MALABAR ELEMENTARY	84	66	44	22	0	43
STONE MAGNET MIDDLE	0	20	40	60	120	48
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	36	44	66	88	132	73
JOHN F KENNEDY MIDDLE	154	160	180	200	220	183
COCOA JR/SR HIGH	275	220	280	320	360	291
SATURN ELEMENTARY	128	132	220	308	418	241
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	0	0	0	0	9
MELBOURNE SENIOR HIGH	50	48	72	96	120	77
ROCKLEDGE SENIOR HIGH	75	216	360	504	552	341
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	116	120	120	120	120	119
ENDEAVOUR ELEMENTARY MAGNET	138	154	132	110	88	124
GOLFVIEW ELEMENTARY MAGNET	88	66	44	44	44	57
RONALD MCNAIR MIDDLE	0	20	40	60	60	36
SUNRISE ELEMENTARY	18	22	66	88	110	61
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	0	0	0	22	4
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	176	154	132	110	146
INDIALANTIC ELEMENTARY	44	44	44	44	22	40
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0

GEMINI ELEMENTARY	44	44	22	22	0	26
DR W J CREEL ELEMENTARY	66	88	110	132	154	110
ATLANTIS ELEMENTARY	36	36	36	36	36	36
SATELLITE SENIOR HIGH	25	24	24	24	0	19
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	120	132	132	132	132	130
HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0
MANATEE ELEMENTARY	132	110	88	44	0	75
WESTSIDE ELEMENTARY	22	44	66	88	110	66
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	88	88	66	66	79
VIERA HIGH SCHOOL	150	144	216	288	336	227
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	240	240	260	236
ENTERPRISE ELEMENTARY	22	22	44	66	66	44
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	22	44	13
SPACE COAST JR/ SR HIGH	88	80	80	80	80	82
LONGLEAF ELEMENTARY	0	0	22	44	44	22
BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	91	120	120	120	120	114
MILA ELEMENTARY	0	0	0	0	22	4
TROPICAL ELEMENTARY	0	0	22	44	44	22
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	106	110	88	66	66	87
SOUTH PINE GROVE SCHOOL	25	0	0	0	0	5
CROTON ELEMENTARY	88	110	110	132	154	119
ROY ALLEN ELEMENTARY	88	0	0	0	0	18
SUNTREE ELEMENTARY	66	66	66	66	66	66
MERRITT ISLAND SENIOR HIGH	50	72	48	24	0	39
EAU GALLIE SENIOR HIGH	275	264	240	216	192	237
WEST SHORE JR/SR HIGH	172	168	168	168	168	169
LYNDON B JOHNSON MIDDLE	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0

HARBOR CITY ELEMENTARY	176	176	176	176	176	176
SOUTHWEST MIDDLE	0	0	0	0	0	0
COLUMBIA ELEMENTARY	66	44	44	44	44	48
DISCOVERY ELEMENTARY	154	154	132	110	88	128
CHRISTA MCAULIFFE ELEMENTARY	164	0	0	0	0	33
RIVIERA ELEMENTARY	88	132	176	220	242	172
JUPITER ELEMENTARY	150	198	220	264	286	224
COQUINA ELEMENTARY	66	66	44	22	0	40
MIMS ELEMENTARY	0	44	66	88	110	62
PALM BAY ELEMENTARY	176	176	220	242	264	216
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	22	0	0	0	13
QUEST ELEMENTARY	220	286	374	462	484	365
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	66	44	22	0	39
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	60	80	80	100	64
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	84	88	88	110	110	96
CHALLENGER 7 ELEMENTARY	22	0	0	0	0	4
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	375	360	360	360	360	363
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	22	0	18
PALM BAY MAGNET SENIOR HIGH	175	240	360	480	576	366
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	22	22	44	44	26
UNIVERSITY PARK ELEMENTARY	132	132	132	132	110	128

<b>Totals for BREVARD COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,556</b>	<b>5,738</b>	<b>6,452</b>	<b>7,194</b>	<b>7,652</b>	<b>6,518</b>
Total number of COFTE students projected by year.	<b>61,812</b>	<b>61,872</b>	<b>62,067</b>	<b>62,147</b>	<b>62,156</b>	<b>62,011</b>
Percent in relocatables by year.	<b>9 %</b>	<b>9 %</b>	<b>10 %</b>	<b>12 %</b>	<b>12 %</b>	<b>11 %</b>

**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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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
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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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

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### **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 six 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 2019-2020 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

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### **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.

Nothing reported for this section.

### **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.

Nothing reported for this section.

### **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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	43,712	43,712	32,812.83	75.07 %	0	0	0.00 %
Middle - District Totals	19,666	17,692	13,297.19	75.16 %	0	0	0.00 %
High - District Totals	23,644	22,458	15,427.85	68.70 %	0	0	0.00 %
Other - ESE, etc	2,160	681	306.99	45.08 %	0	0	0.00 %
	<b>89,182</b>	<b>84,543</b>	<b>61,844.86</b>	<b>73.15 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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**

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.

Nothing reported for this section.

**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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	43,712	43,712	32,812.83	75.07 %	0	0	0.00 %
Middle - District Totals	19,666	17,692	13,297.19	75.16 %	0	0	0.00 %
High - District Totals	23,644	22,458	15,427.85	68.70 %	0	0	0.00 %
Other - ESE, etc	2,160	681	306.99	45.08 %	0	0	0.00 %
	<b>89,182</b>	<b>84,543</b>	<b>61,844.86</b>	<b>73.15 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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**

Nothing reported for this section.