#### 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.

HVAC Locations: No Locations for this expend Flooring Locations: No Locations for this expend Roofing Locations: No Locations for this expend Safety to Life Locations: 520 BUS COMPOUND, ANI AUDUBON ELEMENTARY, ELEMENTARY, CENTRALI CENTER, COCOA BEACH, ELEMENTARY, CUYLER S HIGH, EDGEWOOD JR/SR ELEMENTARY, FAIRGLEN EDUCATION CENTER, GEI ELEMENTARY, HARBOR OC INDIALANTIC ELEMENTAR ELEMENTARY, LEWIS CAF MANATEE BUS COMPOUN MEADOWLANE PRIMARY HIGH, MID-SOUTH AREA S OAK PARK ELEMENTARY, RA STEVENSON ELEMENTARY, MAGNET SENIOR HIGH, P QUEST ELEMENTARY, SABAL ELE ELEMENTARY, SABAL ELE ELEMENTARY, SHERWOOD SCHOOL, SOUTHWEST M SUNRISE ELEMENTARY, S JEFFERSON MIDDLE, TITU MELBOURNE ELEMENTARY, S JEFFERSON MIDDLE, TITU MELBOURNE ELEMENTARY, S SCHOOL, SOUTHWEST M SUNRISE ELEMENTARY, S SUNRISE SELEMENTARY, S HUSCOMPOUND, WESTS Fencing Locations: No Locations for this expend Parking Locations: No Locations for this expend	2019 - 2020 Actual Budge	2020 - 2021 et Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
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AUDUBON ELEMENTÁRY, ELEMENTARY, CENTRAL I CENTER, COCOA BEACH . ELEMENTARY, CUYLER S HIGH, EDGEWOOD JR/ SR ELEMENTARY, FAIRGLEN EDUCATION CENTER, GEI ELEMENTARY, HARBOR C INDIALANTIC ELEMENTAR ELEMENTARY, LEWIS CAF MANATEE BUS COMPOUN MEADOWLANE PRIMARY HIGH, MID-SOUTH AREA S OAK PARK ELEMENTARY, MAGNET SENIOR HIGH, P QUEST ELEMENTARY, SABAL ELE ELEMENTARY, SABAL ELE SUNRISE ELEMENTARY, S JEFFERSON MIDDLE, TITI MELBOURNE ELEMENTARY SUNRISE ELEMENTARY, S JEFFERSON MIDDLE, TITI MELBOURNE ELEMENTARY BUS COMPOUND, WESTS Fencing Locations: No Locations for this expend Electrical	\$66,8	48 \$0	\$0	\$0	\$0	\$66,848
Locations: No Locations for this expend Parking Locations: No Locations for this expend Electrical	JR/SR HIGH, COCOA J CHOOL, DELAURA MIC HIGH, EDUCATIONAL ELEMENTARY, FREED MINI ELEMENTARY, FREED Y, JAMES MADISON M RROLL ELEMENTARY, HE ROLL ELEMENTARY, MELBO SUPPORT SERVICES, M OCEAN BREEZE ELEM INEWOOD ELEMENTA INEWOOD ELEMENTA SCHOOL OF THE AF EMENTARY, SATELITI DD ELEMENTARY, SOU IDDLE, SPACE COAST SUNTREE ELEMENTAR JSVILLE HIGH, TROPIC RY SCHOOL FOR SCIE	R/SR HIGH, COLUN DLE, DISCOVERY I SERVICES FACILIT IOM 7 ELEMENTAR BSON PARK, GOLF RBERT C HOOVER IDDLE, JOHN F KEI LOCKMAR ELEMEN TARY, MCLARTY S URNE BUS COMPO MILA ELEMENTARY MENTARY, OLD CRI RY, PLANT OPERA LEMENTARY, RIVE ITS, ROCKLEDGE S BUS COMPOUND TH AREA HEAD ST JR/ SR HIGH, SPES Y, SURFSIDE ELEM AL ELEMENTARY, NCE, WEST MELBO IISPERING HILLS E	IBIA ELEMENTAR ELEMENTARY, DF Y, ENDEAVOUR Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA NNEDY MIDDLE, . VIEW, LONGLEA TADIUM, MEADO DUND, MELBOUR , MIMS ELEMENT EEL BUS COMPO TIONS AND MAIN RVIEW SCHOOL, SENIOR HIGH, RC , SATELLITE SEN ART, SOUTH LAK SARD L HOLLAN MENTARY, THEOI UNIVERSITY PAR URNE MAINT CO DUCATION CENT	IY, COQUINA ELE R W J CREEL ELE ELEMENTARY M ITERNATIONAL S ARY MAGNET, HA GE HIGH, IMPER JOHN F TURNER F ELEMENTARY WLANE INTERMI NE SENIOR HIGH ARY, NORTH AR UND, PALM BAY TENANCE, PORT RIVIERA ELEME NALD MCNAIR N IOR HIGH, SATU I E EDUCATION C D ELEMENTARY OORE ROOSEVE RK ELEMENTARY MPOUND, WEST FR	EMENTARY, CRO EMENTARY, EAU AGNET, ENTERP STUDIES, GARDEI ANS CHRISTIAN A RIAL ESTATES EL SR ELEMENTAR , LYNDON B JOHI EDIATE ELEMENT H, MERRITT ISLAN EA TRANSPORT/ ELEMENTARY, POBERT AIDDLE, ROY ALL RN ELEMENTARY SENTER, SOUTH F , STONE MAGNE LT ELEMENTARY (, VIERA HIGH SC SHORE JR/SR H	TON GALLIE SENIOR RISE NDALE MENTARY, Y, JUPITER NSON MIDDLE, TARY, D SENIOR ATION SERVICE ALM BAY ENTARY, LOUIS LEN (, SEA PARK PINE GROVE T MIDDLE, T HOMAS CHOOL, WEST
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Fire Alarm		\$0 \$C	\$0	\$0	\$0	\$0

	Sub Total:	\$566,848	\$0	\$0	\$0	\$0	\$566,84
Locations:	No Locations for this expenditure.						
laintenance/Rep	pair	\$0	\$0	\$0	\$0	\$O	9
laintenance/Rep	ELEMENTARY, FAIRGLEN ELEMEN EDUCATION CENTER, GEMINI ELEM ELEMENTARY, HARBOR CITY ELEM INDIALANTIC ELEMENTARY, JAMES ELEMENTARY, LEWIS CARROLL EL MANATEE BUS COMPOUND, MANA MEADOWLANE PRIMARY ELEMENT HIGH, MID-SOUTH AREA SUPPORT OAK PARK ELEMENTARY, OCEAN M MAGNET SENIOR HIGH, PINEWOOD QUEST ELEMENTARY, RALPH M W STEVENSON ELEMENTARY SCHOOL ELEMENTARY, SABAL ELEMENTAR ELEMENTARY, SHERWOOD ELEME SCHOOL, SOUTHWEST MIDDLE, SF SUNRISE ELEMENTARY, SUNTREE JEFFERSON MIDDLE, TITUSVILLE H MELBOURNE ELEMENTARY SCHOOL BUS COMPOUND, WESTSIDE ELEM Pair	MENTARY, GIBS MENTARY, HERB MADISON MIDE EMENTARY, LOC TEE ELEMENTA TARY, MELBOUR SERVICES, MIL SERVICES, MIL BREEZE ELEMEN D ELEMENTARY, ILLIAMS JR ELEN D OF THE ARTS Y, SATELLITE BI SNTARY, SOUTH PACE COAST JR, ELEMENTARY, ELEMENTARY, HIGH, TROPICAL DL FOR SCIENCE MENTARY, WHISE	ON PARK, GOLF ERT C HOOVER DLE, JOHN F KEN CKMAR ELEMEN RY, MCLARTY S NE BUS COMPO A ELEMENTARY, VTARY, OLD CRE PLANT OPERAT MENTARY, RIVEF , ROCKLEDGE S US COMPOUND, AREA HEAD STA 'SR HIGH, SPES SURFSIDE ELEM ELEMENTARY, U E, WEST MELBO PERING HILLS EI	VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, J TARY, LONGLEA TADIUM, MEADOURI MIMS ELEMENT EL BUS COMPO IONS AND MAIN RVIEW SCHOOL, ENIOR HIGH, RO SATELLITE SENI ART, SOUTH LAK SARD L HOLLANI IENTARY, THEOE JNIVERSITY PAR URNE MAINT COI DUCATION CENT	RY MAGNET, HA GE HIGH, IMPER IOHN F TURNER F ELEMENTARY, WLANE INTERME NE SENIOR HIGH ARY, NORTH AR JND, PALM BAY FENANCE, PORT RIVIERA ELEMEI NALD MCNAIR M OR HIGH, SATUI E EDUCATION C D ELEMENTARY ORE ROOSEVEI K ELEMENTARY MPOUND, WEST ER	NS CHRISTIAN A RIAL ESTATES EL SR ELEMENTAR , LYNDON B JOHI EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORT/ ELEMENTARY, POBERT INDLE, ROY ALI RN ELEMENTARY STONE MAGNE LT ELEMENTARY , VIERA HIGH SC SHORE JR/SR H	NDERSEN EMENTARY, Y, JUPITER NSON MIDDLE FARY, ND SENIOR ATION SERVIC ALM BAY ENTARY, LOUIS EN (, SEA PARK PINE GROVE F MIDDLE, , THOMAS CHOOL, WEST IGH, WESTSID
	520 BUS COMPOUND, ANDREW JA AUDUBON ELEMENTARY, BAYSIDE ELEMENTARY, CENTRAL MIDDLE, ( CENTER, COCOA BEACH JR/SR HIG ELEMENTARY, CUYLER SCHOOL, E HIGH, EDGEWOOD JR/ SR HIGH, EI	CKSON MIDDLE, SENIOR HIGH, I CHALLENGER 7 GH, COCOA JR/S DELAURA MIDDL	APOLLO ELEME BEACHSIDE OFF ELEMENTARY, C R HIGH, COLUM E, DISCOVERY E	ENTARY, ASTRON TICE, CAMBRIDGE CHRISTA MCAULI BIA ELEMENTAR ELEMENTARY, DF	IAUT SENIOR HIG E ELEMENTARY I FFE ELEMENTAR Y, COQUINA ELE W J CREEL ELE	GH, ATLANTIS EL MAGNET, CAPE \ RY, CLEARLAKE I MENTARY, CRO MENTARY, EAU	/IEW EDUCATION TON GALLIE SENIO
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losed Circuit Te	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.						

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

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, CAQUINA ELEMENTARY, FREEDOM 7 ELEMENTARY, SHIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, OLFVIEW 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, MUTTER ELEMENTARY, HARBOR CITY ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDD MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, OCEAN BREZZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RAHM MWILLIAMS 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, STONE MAGNET MIDDLE, SUNTRY, SHERWOOD ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, STONE MAGNET MIDDLE, SUNTRY SHERWOOD ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, HIGH, RONALD MCNAIR MIDDLE, ROY ALLEN ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, HIGH, WESTSIDE ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, UNIVERSIT PARK ELEMENTARY, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SC								
Preventative Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$7,000,000		
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 ELEMENTA HIGH, RONALD MCNAIR MIDDI SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, STO THEODORE ROOSEVELT ELEM PARK ELEMENTARY, VIERA H MAINT COMPOUND, WEST SH EDUCATION CENTER	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA , OL, DELAURA MI V SR HIGH, EDUC AIRGLEN ELEME ENTARY, HARBOF ALANTIC ELEMEN ENTARY, LEWIS ( MANATEE BUS ( , MEADOWLANE OR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET S AR ELEMENTARY RY, ROBERT LOU LE, ROY ALLEN E ENTARY, SEA PAR OUTH 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 TARY, JAMES M CARROLL ELEMENTARY, S CARROLL ELEMENTARY SENIOR HIGH, F , QUEST ELEMIN SENIOR HIGH, F , QUEST ELEMIN SENIOR HIGH, F , QUEST ELEMIN SENIOR HIGH, F COMPOUND, SC DIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S SCHOOL, SUNRISE E AS 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 MADISON MIDDI IENTARY, LOCK ANATEE ELEME IENTARY, MELB PORT SERVICE (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH I ELEMENTARY SABAL ELEMENT ARY, SHERWOOD DUTHWEST MIDI ELEMENTARY, SI I MIDDLE, TITUS I ELEMENTAR	RIDGE ELEMEN CAULIFFE ELEMI (NTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL ARY SCHOOL OF OLFVIEW ELEME T C HOOVER MII .E, JOHN F KENN MAR ELEMENTAR MAR ELEMENTAR S, MILA ELEMENTAR ZE ELEMENTARY, PLAN I M WILLIAMS JR SCHOOL OF THI FARY, SATELLITE ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME VILLE HIGH, TRC Y SCHOOL FOR	FARY MAGNET, CA ENTARY, CLEARLA IA ELEMENTARY, C ELELEMENTARY, C ELELEMENTARY, C EMENTARY MAGNET, INTERNATIONAL INTARY MAGNET, DDLE, HERITAGE H IEDY MIDDLE, JOH RY, LONGLEAF EL Y STADIUM, MEAD MPOUND, MELBOL FARY, MIMS ELEMI 7, OLD CREEL BUS T OPERATIONS AN ELEMENTARY, RI <sup>N</sup> E ARTS, ROCKLED SOUTH AREA HEAL ST JR/ SR HIGH, S INTARY, SURFSIDE IPICAL ELEMENTA SCIENCE, WEST M	IPE VIEW IKE EDUCATION CROTON EAU GALLIE IET, STUDIES, HANS HIGH, IMPERIAL IN F TURNER SR EMENTARY, WULANE IRNE SENIOR ENTARY, NORTH S COMPOUND, VERVIEW GE SENIOR , SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, IRY, UNIVERSITY ELBOURNE		
Maintenance Capital Supplement	\$9,445,000	\$8,300,000	\$8,300,000	\$8,300,000	\$8,300,000	\$42,645,000		

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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 ELEMENTA HIGH, RONALD MCNAIR MIDDL SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, SC HOLLAND ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO EDUCATION CENTER	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI V SR HIGH, EDUC SITER, GEMINI E ENTARY, HARBOI ALANTIC ELEMEN ENTARY, HARBOI ALANTIC ELEMEN ENTARY, LEWIS MANATEE BUS MANATEE BUS MEADOWLANE OR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU E, ROY ALLEN E ENTARY, ROBERT LOU E, ROY ALLEN E ENTARY, ROBERT MID ME MAGNET MID MENTARY, THOM IGH SCHOOL, WI	3H, BEACHSIDE R 7 ELEMENTAF JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERVE CATIONAL SERVE INTARY, FREEDE LEMENTARY, G R CITY ELEMENT ITARY, JAMES M CARROLL ELEME COMPOUND, MA PRIMARY ELEMENTARY SENIOR HIGH, P 7, QUEST ELEME JIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S SCHOOL, SOD DLE, SUNRISE E AS JEFFERSON EST MELBOURN	OFFICE, CAMB RY, CHRISTA M LUMBIA ELEME RY ELEMENTAI CES FACILITY, DM 7 ELEMENT BSON PARK, G TARY, HERBER IADISON MIDDL ENTARY, LOCK NATEE ELEME INTARY, MELB OCT SERVICE OCEAN BREE INEWOOD ELE INTARY, RALPF ELEMENTARY ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT MIDDLE, TITUS E ELEMENTAR	RIDGE ELEMENT CAULIFFE ELEME INTARY, COQUIN RY, DR W J CREE ENDEAVOUR EL ENDEAVOUR EL ARY SCHOOL OF OLFVIEW ELEME T C HOOVER MIE E, JOHN F KENN MAR ELEMENTA MAR ELEMENTA OURNE BUS COM S, MILA ELEMENTA SCHOOL OF THE FARY, SATELLITE ELEMENTARY, PLAN I M WILLIAMS JR SCHOOL OF THE FARY, SATELLITE ELEMENTARY, SA DLE, SPACE COA SUNTREE ELEME WILLE HIGH, TRC Y SCHOOL FOR S	ARY MAGNET, CA ENTARY, CLEARLA A ELEMENTARY, C ELEMENTARY, C EMENTARY MAGNET, F INTERNATIONAL INTARY MAGNET, F DDLE, HERITAGE H EDY MIDDLE, JOH RY, LONGLEAF ELI Y STADIUM, MEAD MPOUND, MELBOU CARY, MIMS ELEME T OPERATIONS AN ELEMENTARY, RIV E ARTS, ROCKLED SOUTH AREA HEAD ST JR/ SR HIGH, S NTARY, SURFSIDE DPICAL ELEMENTA SCIENCE, WEST MI	PE VIEW KE EDUCATION CROTON EAU GALLIE ET, STUDIES, HANS HIGH, IMPERIAL N F TURNER SR EMENTARY, OWLANE RNE SENIOR ENTARY, NORTH COMPOUND, ID /ERVIEW GE SENIOR , SAT ELLITE D START, SOUTH PESSARD L ELEMENTARY, RY, UNIVERSITY ELBOURNE
ADA Projects	I	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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 SENIC AREA TRANSPORTATION SER PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALABA' SCHOOL, RIVIERA ELEMENTA HIGH, RONALD MCNAIR MIDDI SENIOR HIGH, SATURN ELEME LAKE EDUCATION CENTER, SC HOLLAND ELEMENTARY, VIERA H MAINT COMPOUND, WEST SHO EDUCATION CENTER	SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI () SR HIGH, EDUC SITER, GEMINI E ENTARY, HARBOI ALANTIC ELEMEN ENTARY, LEWIS MANATEE BUS () MEADOWLANE OR HIGH, MID-SOI VICES, OAK PAR M BAY MAGNET AR ELEMENTARY RY, ROBERT LOU E, ROY ALLEN E ENTARY, SEA PA OUTH PINE GRO DUTH PINE GRO MENTARY, THOM IGH SCHOOL, WI	3H, BEACHSIDE R 7 ELEMENTAF JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERVI INTARY, FREED IEMENTARY, G R CITY ELEMENT ITARY, JAMES M CARROLL ELEMENTARY SENIOR HIGH, P 7, QUEST ELEME JIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S CHOOL, SO DLE, SUNRISE E AS JEFFERSON EST MELBOURN	OFFICE, CAMB RY, CHRISTA M LUMBIA ELEME RY ELEMENTAI (CES FACILITY, DM 7 ELEMENT BSON PARK, G TARY, HERBER IADISON MIDDL ENTARY, HERBER IADISON MIDDL ENTARY, MELB ORT SERVICES OCEAN BREE INEWOOD ELE INTARY, RALPF ELEMENTARY ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT ABAL ELEMENT MIDDLE, TITUS E ELEMENTAR	RIDGE ELEMENT CAULIFFE ELEME ENTARY, COQUIN RY, DR W J CREE ENDEAVOUR EL ARY SCHOOL OF OLFVIEW ELEME T C HOOVER MIE E, JOHN F KENN MAR ELEMENTA NTARY, MCLART OURNE BUS COM S, MILA ELEMENTARY MENTARY, PLAN I M WILLIAMS JR SCHOOL OF THE ELEMENTARY, SA TELLITE ELEMENTARY, SA DLE, SPACE COA SUNTREE ELEME WILLE HIGH, TRC Y SCHOOL FOR S	ARY MAGNET, CA ENTARY, CLEARLA A ELEMENTARY, C ELEMENTARY, E EMENTARY MAGN INTERNATIONAL INTARY MAGNET, I DDLE, HERITAGE H EDY MIDDLE, JOHI RY, LONGLEAF ELI Y STADIUM, MEAD MPOUND, MELBOU CARY, MIMS ELEME 7, OLD CREEL BUS T OPERATIONS AN ELEMENTARY, RIV E ARTS, ROCKLEDG SUS COMPOUND, COUTH AREA HEAD ST JR/ SR HIGH, S NTARY, SURFSIDE PICAL ELEMENTA SCIENCE, WEST MI	PE VIEW KE EDUCATION CROTON EAU GALLIE ET, STUDIES, HANS NIGH, IMPERIAL N F TURNER SR EMENTARY, OWLANE RNE SENIOR ENTARY, NORTH COMPOUND, ID /ERVIEW GE SENIOR , SAT ELLITE D START, SOUTH PESSARD L ELEMENTARY, RY, UNIVERSITY ELBOURNE
Capital Renewal	I	\$5,700,000	\$8,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$39,700,000

Locations 520 BUS COMPOUND, ANDRE AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDI CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JI ENTERPRISE ELEMENTARY, IG GARDENDALE EDUCATION CI CHRISTIAN ANDERSEN ELEM ESTATES ELEMENTARY, INDI ELEMENTARY, JUPITER ELEM LYNDON B JOHNSON MIDDLE INTERMEDIATE ELEMENTARY HIGH, MERRITT ISLAND SENIO AREA TRANSPORTATION SEF PALM BAY ELEMENTARY, PAL MAINTENANCE, PORT MALAB SCHOOL, RIVIERA ELEMENTA HIGH, RONALD MCNAIR MIDD SENIOR HIGH, SATURN ELEM LAKE EDUCATION CENTER, S HOLLAND ELEMENTARY, STO THEODORE ROOSEVELT ELE	(SIDE SENIOR HIG DLE, CHALLENGE R HIGH, COCOA OOL, DELAURA MI R/ SR HIGH, EDUG FAIRGLEN ELEME ENTER, GEMINI E ENTARY, HARBO ALANTIC ELEMEN IENTARY, LEWIS , MANATEE BUS (, MEADOWLANE DR HIGH, MID-SO RVICES, OAK PAR AR ELEMENTARY AR ELEMENTARY AR Y, ROBERT LOU LE, ROY ALLEN E ENTARY, SEA PA OUTH PINE GRO NE MAGNET MID MENTARY, THOM	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV ENTARY, FREED LEMENTARY, G R CITY ELEMEN CARROLL ELEM COMPOUND, M/ PRIMARY ELEM UTH AREA SUP K ELEMENTARY SENIOR HIGH, F (, QUEST ELEMI JIS STEVENSON ELEMENTARY, S RK ELEMENTARY, S RK ELEMENTARY, S CARROLL SUNRISE F VE SCHOOL, SC DLE, SUNRISE F IAS JEFFERSON	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, OM 7 ELEMENT IBSON PARK, G TARY, HERBER MADISON MIDDI IENTARY, HERBER IENTARY, NELB PORT SERVICE (, OCEAN BREE PINEWOOD ELE ENTARY, RALPH I ELEMENTARY SABAL ELEMENT SABAL ST MIDI ELEMENTARY, S	BRIDGE ELEMEN CAULIFFE ELEMI ENTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL GARY SCHOOL OF OLFVIEW ELEME T C HOOVER MII LE, JOHN F KENN MAR ELEMENTA MENTARY, MCLART OURNE BUS COI S, MILA ELEMENTARY MENTARY, PLAN I M WILLIAMS JR SCHOOL OF THI TARY, SATELLITE ELEMENTARY, S DLE, SPACE COA SUNTREE ELEME SVILLE HIGH, TRO	TARY MAGNET, CA ENTARY, CLEARLA IA ELEMENTARY, ( EL ELEMENTARY, I EMENTARY MAGN 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 E BUS COMPOUND SOUTH AREA HEAT SOUTH AREA HEAT SOUTH AREA HEAT SOUTH AREA HEAT SOUTH AREA HEAT	APE VIEW AKE EDUCATION CROTON EAU GALLIE VET, STUDIES, HANS HIGH, IMPERIAL HN F TURNER SR EMENTARY, OWLANE JRNE SENIOR ENTARY, NORTH S COMPOUND, ND VERVIEW OGE SENIOR D, SATELLITE D START, SOUTH SPESSARD L E ELEMENTARY, NRY, UNIVERSITY
PARK ELEMENTARY , VIERA H MAINT COMPOUND, WEST SH EDUCATION CENTER	,					
Relocate Relocatables	\$0	\$1,200,000	\$250,000	\$250,000	\$250,000	\$1,950,000
Locations ANDREW JACKSON MIDDLE, J ELEMENTARY, BAYSIDE SENI CHALLENGER 7 ELEMENTARY COLUMBIA ELEMENTARY, CO W J CREEL ELEMENTARY, CO W J CREEL ELEMENTARY, CO ENTERPRISE ELEMENTARY, CO ELEMENTARY, HERBERT C HU JAMES MADISON MIDDLE, JO CARROLL ELEMENTARY, LOC ELEMENTARY, MEADOWLANE HIGH, MERRITT ISLAND SENIU ELEMENTARY, MEADOWLANE HIGH, MERRITT ISLAND SENIU ELEMENTARY, QUEST ELEME STEVENSON ELEMENTARY S ELEMENTARY, SABAL ELEME ELEMENTARY, SOUTHWEST MIDDLE, SUNRISE ELEMENTA HIDDLE, SUNRISE ELEMENTARY THOMAS JEFFERSON MIDDLE	OR HIGH, CAMBR (, CHRISTA MCAL QUINA ELEMENT U GALLIE SENIOF FAIRGLEN ELEME (IEW ELEMENTAR OVER MIDDLE, I HN F KENNEDY M KMAR ELEMENTAR DR HIGH, MILA EL MENTARY, RALPH M CHOOL OF THE A NTARY, SATELLIT MIDDLE, SPACE C RY, SUNTREE EL C, TITUSVILLE HIG ELEMENTARY S	RIDGE ELEMENT JLIFFE ELEMEN ARY, CROTON E RHIGH, EDGEW ENTARY, FREED RY MAGNET, HA HERITAGE HIGH IDDLE, JOHN F ARY, LONGLEAF ELEMENTARY, MI I BAY MAGNET M WILLIAMS JR E RTS, ROCKLED FE SENIOR HIGF COAST JR/SR H LEMENTARY, SL GH, TROPICAL E CHOOL FOR SC	ARY MAGNET, TARY, COCOA E ELEMENTARY, E OOD JR/ SR HIG OM 7 ELEMENT NS CHRISTIAN I, IMPERIAL EST TURNER SR ELE ELEMENTARY MEADOWLANE MS ELEMENTARY MEADOWLANE SENIOR HIGH, F ELEMENTARY, F GE SENIOR HIG I, SATURN ELEI IGH, SPESSARE IRFSIDE ELEME LEMENTARY, U IENCE, WEST S	CAPE VIEW ELEM BEACH JR/SR HIG DELAURA MIDDLI GH, ENDEAVOUR ARY SCHOOL OF ANDERSEN ELEM ANDERSEN ELEM ANDERSEN ELEM ANDERSEN ELEMENT ATES ELEMENT , LYNDON B JOH PRIMARY ELEMEN RY, OAK PARK EL PINEWOOD ELEM RIVIERA ELEMEN SH, RONALD MCN MENTARY, SEA F D L HOLLAND ELE INTARY, THEODO NIVERSITY PARK HORE JR/SR HIG	MENTARY, CENTR. GH, COCOA JR/SR E, DISCOVERY ELE ELEMENTARY MA F INTERNATIONAL MENTARY, HARBO ARY, INDIALANTIC TITER ELEMENTAR NSON MIDDLE, MA ENTARY, MELBOUF LEMENTARY, OCE JAIR MIDDLE, ROY PARK ELEMENTAR ARN TARY, STONI DRE ROOSEVELT & ELEMENTARY, V H, WESTSIDE ELE	AL MIDDLE, HIGH, EMENTARY, DR GONET, STUDIES, R CITY ELEMENTARY, Y, LEWIS NATEE RNE SENIOR AN BREEZE ALABAR DUIS Y ALLEN Y, SHERWOOD E MAGNET ELEMENTARY, /IERA HIGH EMENTARY
Total:	\$17,436,848	\$21,600,000	\$20,650,000	\$21,650,000	\$23,650,000	\$104,986,848

#### 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.

ltem	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

Local Expenditure Totals:	\$90,666,000	\$70,491,000	\$72,897,000	\$75,007,000	\$77,657,000	\$386,718,000
Prior Year Capital Projects in process	\$22,651,000	\$0	\$0	\$0	\$0	\$22,651,000
Budget Priorities/Special Projects	\$2,934,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,934,000
Transportation Capital Projects	\$798,000	\$0	\$0	\$0	\$0	\$798,000
Food Service	\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$3,000,000
Educational Technology	\$2,500,000	\$1,850,000	\$1,850,000	\$2,850,000	\$3,500,000	\$12,550,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$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

## 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
	\$566,848	\$0	\$0	\$0	\$0	\$566,848

#### 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
		\$2,270,875	\$2,270,875	\$2,270,875	\$2,270,875	\$2,270,875	\$11,354,375

#### 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

ltem	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

Subtotal	\$203,393,897	\$159,069,400	\$53,491,124	\$56,513,900	\$69,143,266	\$541,611,587
Impact Fee Carry Forward	\$37,487,264	\$29,500,264	\$34,487,264	\$38,187,264	\$50,387,264	\$190,049,320
Transfer from Food Service	\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$3,000,000
CO&DS Carry Forward	\$3,454,669	\$0	\$0	\$0	\$0	\$3,454,669
Sales Surtax Carry Forward	\$73,553,976	\$84,199,976	\$0	\$0	\$0	\$157,753,952
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	\$C
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	\$24,698,338	\$5,913,160	\$5,313,860	\$5,386,636	\$5,816,002	\$47,127,996
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Private 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
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$C
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$C

## **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
Available 1.50 Mill for New Construction	(\$25,209,828)	(\$2,089,300)	(\$1,417,224)	(\$310,634)	\$400,703	(\$28,626,283)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected		
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
Total Additional Revenue	\$205,664,772	\$161,340,275	\$55,761,999	\$58,784,775	\$71,414,141	\$552,965,962
Total Available Revenue	\$180,454,944	\$159,250,975	\$54,344,775	\$58,474,141	\$71,814,844	\$524,339,679

# **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
	SI	udent Stations:	970	0	0	0	0	970	
	Tot	al 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
	St	udent Stations:	0	0	0	0	970	970	
	Tot	al 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
	St	udent Stations:	0	300	0	0	0	300	
	Tot	al 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	
	Tot	Total Classrooms:		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
	St	udent Stations:	0	240	0	0	0	240	
	Tot	al Classrooms:	0	12	0	0	0	12	
		Gross Sq Ft:	0	35,000	0	0	0	35,000	

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

## **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
		\$38,617,544	\$110,199,851	\$2,270,875	\$2,270,875	\$2,270,875	\$155,630,020	

#### 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/Re moved	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
	89,084	84,543	61,845	4,210	15	73.15 %	2,226	97	62,157	71.64 %	14

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.

18,898	
23,276	E
19,983	N
62,156	F
	23,276

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

#### **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
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 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
PInecrest K-8	45	PRIVATE	2020	910	470	5	910
	456			9,365	7,414		8,592

## 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
Total Educatio	onal Classrooms:	29	43	32	8	0	112

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
Total Co-Teacl	ning Classrooms:	37	34	16	0	0	87

#### 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 clas	ssrooms added in	the 2018 - 2019 f	List the net new classrooms to be added in the 2019 - 2020 fiscal year.					
"Classrooms" is defi capacity to enable th			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
	0	0	0	0	48	0	0	48

## **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

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

## 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 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

PALM BAY ELEMENTARY000LOCKMAR ELEMENTARY000SOUTHVEST MIDLE000COLUMBIA ELEMENTARY000SOUTHVEST MIDLE000COLUMBIA ELEMENTARY000DISCOVERY ELEMENTARY000DISCOVERY ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000CHURSTA BURGH0000SUTYPER ELEMENTARY0000CHURDON B JOINSON MIDLE0000SHERWOOD ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000COTON ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000COTON ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000MILA ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000COTON ELEMENTARY0000SUNTREE ELEMENTARY0000COTON ELEMENTARY000	PORT MALABAR ELEMENTARY	0	0	0	0
LOCKMAR ELEMENTARY000JOHN F TURNER SR ELEMENTARY000SOUTHWEST MIDDLE000COLUMBIA ELEMENTARY000DISCOVERY ELEMENTARY000DISCOVERY ELEMENTARY000CHRISTA MCALUFFE ELEMENTARY000JUPITER ELEMENTARY000JUPITER ELEMENTARY000JUPITER ELEMENTARY000JUPITER ELEMENTARY000GALLE SENIOR HIGH000SHERNOR JUNSEN MICH000SHERNOR ELEMENTARY000SHERNOR ELEMENTARY000SABLA ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000GOLTH PINE GROVE SCHOOL000ROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000GOLTH PINE GROVE SCHOOL000CROTON ELEMENTARY000GOLTH PINE GROVE SCHOOL000CROTON ELEMENTARY000GROVE SCHOOL JIK SR HIGH000CA	STONE MAGNET MIDDLE	0	0	0	0
JOHN F TURINER SR ELEMENTARY000SOUTHWEST MIDLE0000COLUMBIA ELEMENTARY0000DISCOVERY ELEMENTARY0000CHRISTA MCAULIFFE ELEMENTARY0000CHRISTA MCAULIFFE ELEMENTARY0000IDIRCOVERY ELEMENTARY0000CHRISTA MCAULIFFE ELEMENTARY0000IDIRCOVERY ELEMENTARY0000EAU GALLIE SENIOR HIGH0000EAU GALLIE SENIOR HIGH0000SHERWODE ELEMENTARY0000SHERWODE ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000SOUTH PINE GROVE SCHOOL0000SOUTH PINE GROVE SCHOOL0000SOUTH PINE GROVE SCHOOL0000SOUTH PINE GROVE SCHOOL0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000IDIROUDIN'S HIGH0000INTOPICAL ELEMENTARY0000IDIROUDIN'S HIGH0000INTOPICAL ELEMENTARY0000IDIROUDIN SUNG MIDLE000	PALM BAY ELEMENTARY	0	0	0	0
SOUTHWEST MIDDLE00COLUMBIA ELEMENTARY000DISCOVERY ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000RIVIERA ELEMENTARY000JUPITER ELEMENTARY000EAU GALLIF SENIOR HIGH000EAU GALLIE SENIOR HIGH000UST SHORE JR/SR HIGH000SHERWOOD ELEMENTARY000SABAL ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000MERRITT ISLAND SENIOR HIGH000COCOD JR / SR HIGH000MILA ELEMENTARY000ADUBON LELEMENTARY000CADEWON JR / SR HIGH000CADEWON JR / SR HIGH000CADEWON JR / SR HIGH000CADEWON LELEMENTARY000CADEWON LE	LOCKMAR ELEMENTARY	0	0	 0	0
COLUMBIA ELEMENTARY000DISCOVERY ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY000RIVIERA ELEMENTARY000JUPITER ELEMENTARY000JUPITER ELEMENTARY000JUPITER ELEMENTARY000EAU GALLIS SENIOR HIGH000WEST SHORE JIR/SR HIGH000SHERWOOD ELEMENTARY000SHERWOOD ELEMENTARY000SABAL ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000COTO ELEMENTARY000SOUTH PINE GROVE SCHOOL000SOUTH PINE GROVE SCHOOL000CROTO BLEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000CROTO BLEMENTARY000SUNTREE ELEMENTARY000CODITH PINE GROVE SCHOOL000COTO DEALEMENTARY000COTO ALE ELEMENTARY000COTO DEALE ELEMENTARY000COTO DEALE ELEMENTARY000COCOD JR, SR HIGH000CADEURON LELEMENTARY000CADEURON LELEMENTARY000COCOA BE	JOHN F TURNER SR ELEMENTARY	0	0	0	0
DISCOVERY ELEMENTARY000CHRISTA MCAULIFFE ELEMENTARY0000RIVIERA ELEMENTARY0000JUPITER ELEMENTARY0000JUPITER ELEMENTARY0000EAU GALLIE SENIOR HIGH0000EAU GALLIE SENIOR HIGH0000SHERWOOD ELEMENTARY0000SHERWOOD ELEMENTARY0000SHERWOOD ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000CROTON ELEMENTARY0000SUTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000AUDUGON JK'SR HIGH0000ITOPICAL ELEMENTARY0000AUDUGON ELEMENTARY0000ITOPICAL ELEMENTARY0000ICOCOA BEACH JR'SR HIGH0000ICOCOA BEACH JR'SR HIGH0000ICOCOA BEACH JR'SR HIGH0000ICOCOA BEACH JR'SR HI	SOUTHWEST MIDDLE	0	0	0	0
CHRISTA MCAULIFFE ELEMENTARY000RIVIERA ELEMENTARY0000JUPITER ELEMENTARY0000JUPITER ELEMENTARY0000EAU GALLIE SENIOR HIGH0000WEST SHORE JR/SR HIGH0000SHERWOOD B JOHNSON MIDDLE0000SHERWOOD ELEMENTARY0000SABAL ELEMENTARY0000SABAL ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000CROTON ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000CROTON ELEMENTARY0000UDUBON HIGH0000ITROPICAL ELEMENTARY0000ITROPICAL ELEMENTARY0000ITROPICAL ELEMENTARY0000ITROPICAL ELEMENTARY0000ITROPICAL ELEMENTARY0000ITROPICAL ELEMENTARY0 <t< td=""><td>COLUMBIA ELEMENTARY</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	COLUMBIA ELEMENTARY	0	0	0	0
RIVIERA ELEMENTARY000JUPITER ELEMENTARY000EAU GALLIE SENIOR HIGH000WEST SHORE JR/SR HIGH000UYDON B JOHNSON MIDDLE000SHERWOOD ELEMENTARY000SABAL ELEMENTARY000SABAL ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000MERRITT ISLAND SENIOR HIGH000O0000AUDUBON ELEMENTARY000AUDUBON ELEMENTARY000AUDUBON ELEMENTARY000CARCOND JR/ SR HIGH000AUDUBON ELEMENTARY000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000CARE ON FILGH000CARE ON FILGH000COCOA BEACH JR/SR	DISCOVERY ELEMENTARY	0	0	0	0
JUPITER ELEMENTARY000EAU GALLIE SENIOR HIGH000WEST SHORE JR/SR HIGH000LYNDON B JOHNSON MIDDLE000SHERWOOD ELEMENTARY000HARBOR CITY ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000CROPICAL ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000CADDUAL ELEMENTARY000COCOA BACH JR/SR HIGH000COCOA BACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000REEDOM 7ELEMENTARY000REEDOM 7ELEMENTARY000REEDOM 7ELEMENTARY000RARD CLEMENTARY000RARD CLEMENTARY000RARD CLEMENTARY0 <td< td=""><td>CHRISTA MCAULIFFE ELEMENTARY</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	CHRISTA MCAULIFFE ELEMENTARY	0	0	0	0
AU GALLIE SENIOR HIGH000WEST SHORE JR/SR HIGH000L'NDON B JOHNSON MIDDLE000SHERWOOD ELEMENTARY000HARBOR CITY ELEMENTARY000SABAL ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000BEDGEWOOD JR/ SR HIGH000MILA ELEMENTARY000MILA ELEMENTARY000MUDBON ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MUDBON ELEMENTARY000MILA ELEMENTARY000ITROPICAL ELEMENTARY000JUDUBON ELEMENTARY000GARDENDALE EDUCATION CENTER000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000THEODORE ROUSELT ELEMENTARY000FREEDOM 7 ELEMENTARY SCHOOL OF000FREEDOM 7 ELEMENTARY000FREEDOM 7 LEMENTARY000C	RIVIERA ELEMENTARY	0	0	0	0
WEST SHORE JR/SR HIGH000LYNDON B JOHNSON MIDDLE000SHERWOOD ELEMENTARY000HARBOR CITY ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000CROYALLEN ELEMENTARY000BERRITTI SLAND SENIOR HIGH000CROYDOJ JR/ SR HIGH000MILA ELEMENTARY000AUDUBON ELEMENTARY000CARDENDALE EDUCATION CENTER000AUDUBON ELEMENTARY000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SCHOOL OF000FREEDOM 7 ELEMENTARY000CAPE VEW ELEMENTARY000SATELLITE SENOR HIGH000	JUPITER ELEMENTARY	0	0	0	0
L'NDON B JOHNSON MIDDLE000SHERWOOD ELEMENTARY000HARBOR CITY ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000ROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000BERRITT ISLAND SENIOR HIGH000CROYOD JR' SR HIGH000MILA ELEMENTARY000AUDUBON ELEMENTARY000GARDENDALE EDUCATION CENTER000COCOA BACH JR'SR HIGH000COCOA BACH JR'SR HIGH000COCOA BACH JR'SR HIGH000COCOA BACH JR'SR HIGH000COCOA BACH JR'SCHOOL OF000FREEDOM 7 ELEMENTARY000FREEDOM 7 ELEMENTARY000FREEDOM 7 ELEMENTARY000CAPE VEW ELEMENTARY000SATELLITE SENIOR HIGH000	EAU GALLIE SENIOR HIGH	0	0	0	0
SHERWOOD ELEMENTARY000HARBOR CITY ELEMENTARY000SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000ROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000BERRITT ISLAND SENIOR HIGH000ICROPICAL ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MUDBON ELEMENTARY000AUDUBON ELEMENTARY000GARDENDALE EDUCATION CENTER000THOMAS JEFFERSON MIDDLE000LEWIS CARROLL ELEMENTARY000COCQA BEACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000CAPE VIEW ELEMENTARY000SATELLITE SENIOR HIGH000SATELLITE SENIOR HIGH000SATELLITE SENIOR HIGH000	WEST SHORE JR/SR HIGH	0	0	0	0
ARBOR CITY ELEMENTARY000SABAL ELEMENTARY0000SOUTH PINE GROVE SCHOOL0000CROTON ELEMENTARY0000ROY ALLEN ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000BERRITT ISLAND SENIOR HIGH0000EDGEWOOD JR/ SR HIGH0000MILA ELEMENTARY0000MUDBON ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000COCQA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY0000SATELLITE SENIOR HIGH0000SATELLITE SENIOR HIGH0000	LYNDON B JOHNSON MIDDLE	0	0	0	0
SABAL ELEMENTARY000SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY000ROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000SUNTREE ELEMENTARY000MERRITT ISLAND SENIOR HIGH000EDGEWOOD JR/ SR HIGH000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MILA ELEMENTARY000MUDBON ELEMENTARY000GARDENDALE EDUCATION CENTER000COCOA BEACH JR/SR HIGH000COCOA BEACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000FREEDOM 7 ELEMENTARY000CAPE VIEW ELEMENTARY000SATELLITE SENIOR HIGH000SATELLITE SENIOR HIGH000	SHERWOOD ELEMENTARY	0	0	0	0
SOUTH PINE GROVE SCHOOL000CROTON ELEMENTARY0000ROY ALLEN ELEMENTARY0000SUNTREE ELEMENTARY0000SUNTREE ELEMENTARY0000MERRITT ISLAND SENIOR HIGH0000EDGEWOOD JR/ SR HIGH0000MILA ELEMENTARY0000MILA ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000COCOA BEACH JR/SR HIGH0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY0000SATELLITE SENIOR HIGH0000SATELLITE SENIOR HIGH0000	HARBOR CITY ELEMENTARY	0	0	0	0
CROTON ELEMENTARY000ROY ALLEN ELEMENTARY0000SUNTREE ELEMENTARY0000MERRITT ISLAND SENIOR HIGH0000EDGEWOOD JR/ SR HIGH0000MILA ELEMENTARY0000MILA ELEMENTARY0000MILA ELEMENTARY0000MULA ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES0000SATELLITE SENIOR HIGH00000	SABAL ELEMENTARY	0	0	0	0
ROY ALLEN ELEMENTARY000SUNTREE ELEMENTARY000MERRITT ISLAND SENIOR HIGH000EDGEWOOD JR/SR HIGH000MILA ELEMENTARY000MILA ELEMENTARY000MULA ELEMENTARY000AUDUBON ELEMENTARY000GARDENDALE EDUCATION CENTER000THOMAS JEFFERSON MIDDLE000COCOA BEACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000FREEDOM 7 ELEMENTARY SCHOOL OF000CAPE VIEW ELEMENTARY000SATELITE SENIOR HIGH000SATELITE SENIOR HIGH000SATELITE SENIOR HIGH000	SOUTH PINE GROVE SCHOOL	0	0	0	0
SUNTREE ELEMENTARY000MERRITT ISLAND SENIOR HIGH0000EDGEWOOD JR/ SR HIGH0000MILA ELEMENTARY0000MILA ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF0000SATELLITE SENIOR HIGH0000SATELLITE SENIOR HIGH0000	CROTON ELEMENTARY	0	0	0	0
MERRITT ISLAND SENIOR HIGHImage: constraint of the senior highImage: constraint of the senior highEDGEWOOD JR/ SR HIGH0000MILA ELEMENTARY0000MILA ELEMENTARY0000AUDUBON ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES0000CAPE VIEW ELEMENTARY00000SATELLITE SENIOR HIGH00000	ROY ALLEN ELEMENTARY	0	0	0	0
EDGEWOOD JR/ SR HIGHImage: constraint of the second se	SUNTREE ELEMENTARY	0	0	0	0
MILA ELEMENTARY000TROPICAL ELEMENTARY0000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF0000INTERNATIONAL STUDIES0000CAPE VIEW ELEMENTARY0000SATELLITE SENIOR HIGH0000	MERRITT ISLAND SENIOR HIGH	0	0	0	0
TROPICAL ELEMENTARY000AUDUBON ELEMENTARY0000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES000CAPE VIEW ELEMENTARY0000SATELLITE SENIOR HIGH0000	EDGEWOOD JR/ SR HIGH	0	0	0	0
AUDUBON ELEMENTARY000GARDENDALE EDUCATION CENTER0000THOMAS JEFFERSON MIDDLE0000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES0000CAPE VIEW ELEMENTARY0000SATELLITE SENIOR HIGH0000	MILA ELEMENTARY	0	0	0	0
GARDENDALE EDUCATION CENTER000THOMAS JEFFERSON MIDDLE0000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF0000CAPE VIEW ELEMENTARY0000SATELLITE SENIOR HIGH0000	TROPICAL ELEMENTARY	0	0	0	0
THOMAS JEFFERSON MIDDLE000LEWIS CARROLL ELEMENTARY0000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES0000CAPE VIEW ELEMENTARY00000SATELLITE SENIOR HIGH00000	AUDUBON ELEMENTARY	0	0	0	0
LEWIS CARROLL ELEMENTARY000COCOA BEACH JR/SR HIGH0000THEODORE ROOSEVELT ELEMENTARY0000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES0000CAPE VIEW ELEMENTARY0000SATELLITE SENIOR HIGH0000	GARDENDALE EDUCATION CENTER	0	0	0	0
COCOA BEACH JR/SR HIGH000THEODORE ROOSEVELT ELEMENTARY000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES000CAPE VIEW ELEMENTARY000SATELLITE SENIOR HIGH000	THOMAS JEFFERSON MIDDLE	0	0	0	0
THEODORE ROOSEVELT ELEMENTARY000FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES000CAPE VIEW ELEMENTARY000SATELLITE SENIOR HIGH000	LEWIS CARROLL ELEMENTARY	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES000CAPE VIEW ELEMENTARY000SATELLITE SENIOR HIGH000	COCOA BEACH JR/SR HIGH	0	0	0	0
INTERNATIONAL STUDIES CAPE VIEW ELEMENTARY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	THEODORE ROOSEVELT ELEMENTARY	0	0	0	0
SATELLITE SENIOR HIGH 0 0 0	FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0	0	0
	CAPE VIEW ELEMENTARY	0	0	0	0
DELAURA MIDDLE 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 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

#### **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 %
	89,182	84,543	61,844.86	73.15 %	0	0	0.00 %

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 %
	89,182	84,543	61,844.86	73.15 %	0	0	0.00 %

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.