### 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.

|                              | 2017 - 2018 | 2018 - 2019 | 2019 - 2020  | 2020 - 2021 | 2021 - 2022  | Five Year Tota |
|------------------------------|-------------|-------------|--------------|-------------|--------------|----------------|
| Total Revenues               | \$1,500,000 | \$5,000,000 | \$19,122,589 | \$2,434,065 | \$19,544,116 | \$47,600,770   |
| Total Project Costs          | \$1,500,000 | \$5,000,000 | \$19,000,000 | \$2,000,000 | \$19,000,000 | \$46,500,000   |
| Difference (Remaining Funds) | \$0         | \$0         | \$122,589    | \$434,065   | \$544,116    | \$1,100,770    |

Fiscal Year Range

District

BREVARD COUNTY SCHOOL DISTRICT

# 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** 

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

**PHONE NUMBER** 

E-MAIL ADDRESS

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# **Expenditures**

# Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

|                | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2017 - 2018<br>Actual Budget                                                                                                                                                                                                                                                                                        | 2018 - 2019<br>Projected                                                                                                                                                                                                                                                                                    | 2019 - 2020<br>Projected                                                                                                                                                                                                                                                                                   | 2020 - 2021<br>Projected                                                                                                                                                                                                                                                                  | 2021 - 2022<br>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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$173,986                                                                                                                                                                                                                                                                                                           | \$173,986                                                                                                                                                                                                                                                                                                   | \$173,986                                                                                                                                                                                                                                                                                                  | \$173,986                                                                                                                                                                                                                                                                                 | \$173,986                                                                                                                                                                                                                                                                                               | \$869,930                                                                                                                                                                                            |
|                | CENTER, COCOA BEACH JR/SR HIELEMENTARY, CUYLER SCHOOL, I HIGH, EDGEWOOD JR/ SR HIGH, E ELEMENTARY, FAIRGLEN ELEMEN EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELEN INDIALANTIC ELEMENTARY, JAMEELEMENTARY, LEWIS CARROLL EI MANATEE BUS COMPOUND, MANAMEADOWLANE PRIMARY ELEMENTHIGH, MID-SOUTH AREA SUPPORTO OAK PARK ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RAPH M W STEVENSON ELEMENTARY SCHOOLEMENTARY, SABAL ELEMENTARY ELEMENTARY, SABAL ELEMENTARY ELEMENTARY, SHERWOOD ELEMESCHOOL, SOUTHWEST MIDDLE, SI SUNRISE ELEMENTARY, SUNTREE JEFFERSON MIDDLE, TITUSVILLE I MELBOURNE ELEMENTARY SCHOOLS COMPOUND, WESTSIDE ELEMENTARY SCHOOLS COMPOUND, WESTSIDE ELEMENTARY SCHOOLS COMPOUND, WESTSIDE ELEMENTARY | DELAURA MIDDL DUCATIONAL SE TARY, FREEDON MENTARY, GIBS' MENTARY, HERB S MADISON MIDI LEMENTARY, LO' ITEE ELEMENTA TARY, MELBOUR SERVICES, MIL BREEZE ELEMEN D ELEMENTARY, I'ILLIAMS JR ELE! OL OF THE ARTS RY, SATELLITE B ENTARY, SOUTH PACE COAST JR. E ELEMENTARY, HIGH, TROPICAL OL FOR SCIENCI MENTARY, WHISI | E, DISCOVERY E RVICES FACILIT  7 ELEMENTARY ON PARK, GOLFY ERT C HOOVER OLE, JOHN F KEN CKMAR ELEMEN RY, MCLARTY ST NE BUS COMPO A ELEMENTARY, NTARY, OLD CRE PLANT OPERAT MENTARY, RIVEF I, ROCKLEDGE S US COMPOUND, AREA HEAD ST SR HIGH, SPES SURFSIDE ELEM ELEMENTARY, I E, WEST MELBOI PERING HILLS EI | ELEMENTARY, DI Y, ENDEAVOUR Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, TARY, LONGLEA TADIUM, MEADO UND, MELBOURI MIMS ELEMENT EL BUS COMPO IONS AND MAIN' RVIEW SCHOOL, ENIOR HIGH, RC SATELLITE SEN ART, SOUTH LAK SARD L HOLLAN IENTARY, THEOL JNIVERSITY PAR JRNE MAINT CO DUCATION CENT | R W J CREEL ELE ELEMENTARY M TERNATIONAL S RY MAGNET, HA GE HIGH, IMPER JOHN F TURNER F ELEMENTARY WLANE INTERME NE SENIOR HIGH ARY, NORTH AR UND, PALM BAY TENANCE, PORT RIVIERA ELEME NALD MCNAIR M IOR HIGH, SATU E EDUCATION C D ELEMENTARY ORE ROOSEVE EK ELEMENTARY MPOUND, WEST ER | EMENTARY, EAU AGNET, ENTERP ETUDIES, GARDE INS CHRISTIAN A RIAL ESTATES EL SR ELEMENTAR I, LYNDON B JOHI EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORT ELEMENTARY, P MALABAR ELEM NTARY, ROBERT MIDDLE, ROY ALI RN ELEMENTARY ENTER, SOUTH I I, STONE MAGNE LT ELEMENTARY I, VIERA HIGH SO SHORE JR/SR H | GALLIE SENIOF RISE NDALE NDALE NDERSEN EMENTARY, Y, JUPITER NSON MIDDLE, FARY, ND SENIOR ATION SERVICE ALM BAY IENTARY, LOUIS LEN Y, SEA PARK PINE GROVE I MIDDLE, T HOMAS CHOOL, WEST IGH, WESTSIDE |
| Fencing        | la de la companya de                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$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                                                                                                                                                                                                  |
| Landen         | No Locations for this expenditure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                      |

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| Telephone/Interc              | com System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0                                                                                                                                                                                             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| Locations:                    | No Locations for this expenditure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                 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| losed Circuit Te              | <u>l</u><br>elevision                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0                                                                                                                                                                                             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| aint                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$250,000                                                                                                                                                                                       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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$250,000                                                                                                                                                                                                                                                                                                                                                                                                                  | \$250,000                                                                                                                                                                                                                                                                                                                                                                                     | \$1,250,0                                                                                                                                                                                                                                     |
|                               | 520 BUS COMPOUND, ANDREW JA AUDUBON ELEMENTARY, BAYSID ELEMENTARY, CENTRAL MIDDLE, CENTER, COCOA BEACH JR/SR H ELEMENTARY, CUYLER SCHOOL, HIGH, EDGEWOOD JR/SR HIGH, ELEMENTARY, FAIRGLEN ELEMENTARY, HARBOR CITY ELE INDIALANTIC ELEMENTARY, JAME ELEMENTARY, LEWIS CARROLL E MANATEE BUS COMPOUND, MAN MEADOWLANE PRIMARY ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RALPH M W STEVENSON ELEMENTARY SCHOELEMENTARY, SABAL ELEMENTARY SCHOELEMENTARY, SHERWOOD ELEM SCHOOL, SOUTHWEST MIDDLE, SUNRISE ELEMENTARY, SUNTRE                                                                                                                                                                                                                                                       | ACKSON MIDDLE, SE SENIOR HIGH, E CHALLENGER 7 IGH, COCOA JR/S DELAURA MIDDL EDUCATIONAL SE NTARY, FREEDON EMENTARY, GIBSG EMENTARY, HERB ES MADISON MIDDE ELEMENTARY, LOG ITARY, MELBOUR T SERVICES, MILI ITARY, SELEMENTARY, WILLIAMS JR ELEM DO ELEMENTARY, WILLIAMS JR ELEM DO ELEMENTARY, SOUTH SPACE COAST JR/ E ELEMENTARY, SELEMENTARY, SEL                                                                                                                                                                                         | APOLLO ELEME BEACHSIDE OFF ELEMENTARY, C R HIGH, COLUM E, DISCOVERY E RVICES FACILIT 7 FLEMENTARY DN PARK, GOLFY ERT C HOOVER OLE, JOHN F KEN CKMAR ELEMEN RY, MCLARTY ST NE BUS COMPO A ELEMENTARY, ITARY, OLD CRE PLANT OPERAT MENTARY, RIVEF JS COMPOUND, AREA HEAD ST SR HIGH, SPES SURFSIDE ELEM                                                                                                                                                                                                                                                                                                                         | ENTARY, ASTRON PICE, CAMBRIDGE CHRISTA MCAULIF BIA ELEMENTARY, DR Y, ENDEAVOUR E Y SCHOOL OF INT VIEW ELEMENTAR MIDDLE, HERITAG NIEDY MIDDLE, JO TARY, LONGLEAF TADIUM, MEADOV UND, MELBOURN MIMS ELEMENTA EEL BUS COMPOL TIONS AND MAINT RVIEW SCHOOL, F ENIOR HIGH, RON ENIOR HIGH, RON ART, SOUTH LAKE SARD L HOLLAND IENTARY, THEOD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | AUT SENIOR HIGELEMENTARY FEELEMENTARY (, COQUINA ELE W J CREEL ELE ELEMENTARY M FERNATIONAL S RY MAGNET, HA GE HIGH, IMPER OHN F TURNER FELEMENTARY, WLANE INTERME LE SENIOR HIGH ARY, NORTH AR JIND, PALM BAY ENANCE, PORT RIVIERA ELEME INALD MCNAIR M OR HIGH, SATUI E EDUCATION C D ELEMENTARY, ORE ROOSEVEI                                                                                                           | GH, ATLANTIS EL MAGNET, CAPE V RY, CLEARLAKE E MENTARY, CROT EMENTARY, EAU AGNET, ENTERPE TUDIES, GARDEN NS CHRISTIAN A ELA ESTATES ELE SR ELEMENTARY LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA ELEMENTARY, P MALABAR ELEM NTARY, ROBERT IIDDLE, ROY ALL ENTER, SOUTH P STONE MAGNET LT ELEMENTARY                                                                          | EMENTARY, I'IEW EDUCATION FON GALLIE SENI RISE NDALE NDERSEN EMENTARY, Y, JUPITER ISON MIDDLE ARY, ID SENIOR ITION SERVICE ALM BAY ENTARY, LOUIS EN T, SEA PARK I'INE GROVE MIDDLE, THOMAS                                                    |
|                               | JEFFERSON MIDDLE, TITUSVILLE<br>MELBOURNE ELEMENTARY SCHO<br>BUS COMPOUND, WESTSIDE ELE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | OOL FOR SCIENCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | E, WEST MELBO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | URNE MAINT CON                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | IPOUND, WEST                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                               |
|                               | MELBOURNE ELEMENTARY SCHO<br>BUS COMPOUND, WESTSIDE ELE<br>pair                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | OOL FOR SCIENCE<br>MENTARY, WHISE<br>\$1,315,870                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | E, WEST MELBOI<br>PERING HILLS EI<br>\$1,315,870                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | URNE MAINT CON<br>DUCATION CENTE<br>\$1,315,870                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | MPOUND, WEST<br>ER<br>\$1,315,870                                                                                                                                                                                                                                                                                                                                                                                          | \$1,315,870                                                                                                                                                                                                                                                                                                                                                                                   | \$6,579,3                                                                                                                                                                                                                                     |
| laintenance/Rep<br>Locations: | MELBOURNE ELEMENTARY SCHO<br>BUS COMPOUND, WESTSIDE ELE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | SOL FOR SCIENCE MENTARY, WHISP \$1,315,870 S1,315,870 ACKSON MIDDLE, CE SENIOR HIGH, E SENIOR HIGH SE SENIOR HIGH SERVICES, MILLIAMS JR ELEMENTARY, WILLIAMS JR ELEMENTARY, SATELLITE BUT BENTARY, SOUTH SENIOR SENIOR HIGH, TROPICAL DOL FOR SCIENCE SENIOR HIGH TROPICAL TROPICAL DOL FOR SCIENCE SENIOR HIGH TROPICAL TROPI                                                                                                                                                                                        | E, WEST MELBOI<br>PERING HILLS ED<br>\$1,315,870<br>APOLLO ELEME<br>BEACHSIDE OFF<br>ELEMENTARY, C<br>R HIGH, COLUM<br>E, DISCOVERY E<br>RVICES FACILIT<br>17 ELEMENTARY<br>ON PARK, GOLFY<br>ERT C HOOVER<br>DLE, JOHN F KEN<br>CKMAR ELEMEN<br>RY, MCLARTY ST<br>NE BUS COMPO<br>A ELEMENTARY,<br>ITARY, OLD CRE<br>PLANT OPERAT<br>MENTARY, RIVEF<br>, ROCKLEDGE S<br>JS COMPOUND,<br>AREA HEAD STA<br>'SR HIGH, SPES<br>SURFSIDE ELEM<br>ELEMENTARY, L<br>E, WEST MELBOI                                                                                                                                                  | URNE MAINT CONDUCATION CENTE \$1,315,870  ENTARY, ASTRON RICE, CAMBRIDGE CHRISTA MCAULIF BIA ELEMENTARY, DR Y, ENDEAVOUR E Y SCHOOL OF INT VIEW ELEMENTAR MIDDLE, HERITAG NIEDY MIDDLE, J TARY, LONGLEAF TADIUM, MEADOW UND, MELBOURN MIMS ELEMENTA ELBUS COMPOL TONS AND MAINT RVIEW SCHOOL, F ENIOR HIGH, ROI SATELLITE SENIG ART, SOUTH LAKE SARD L HOLLAND JNIVERSITY PARI URNE MAINT CON                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | APOUND, WESTER  \$1,315,870  AUT SENIOR HIVE ELEMENTARY FE ELEMENTARY FOR COQUINA ELE W J CREEL ELE ELEMENTARY FOR HIGH, IMPER OHN F TURNER FELEMENTARY VLANE INTERME FE SENIOR HIGH ARY, NORTH AR IND, PALM BAY ENANCE, PORT RIVIERA ELEMEN NALD MCNAIR MOR HIGH, SATUI E EDUCATION C OELEMENTARY ORE ROOSEVE C ELEMENTARY MPOUND, WEST                                                                                   | SHORE JR/SR HI \$1,315,870  GH, ATLANTIS EL MAGNET, CAPE V RY, CLEARLAKE E EMENTARY, CROTE MENTARY, EAU AGNET, ENTERPE TUDIES, GARDEN NS CHRISTIAN A RIAL ESTATES ELE SR ELEMENTARY LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA ELEMENTARY, P MALABAR ELEM NTARY, ROBERT IIDDLE, ROY ALL RN ELEMENTARY RN ELEMENTARY STONE MAGNET LT ELEMENTARY , VIERA HIGH SO               | GH, WESTSII  \$6,579,3  EMENTARY,  IEW  DUCATION  FON  GALLIE SENI  RISE  NDALE  NDERSEN  EMENTARY,  Y, JUPITER  ISON MIDDLI  FARY,  ID SENIOR  INTION SERVIC  ALM BAY  ENTARY,  LOUIS  EN  SEA PARK  FINE GROVE  MIDDLE,  THOMAS  HOOL, WEST |
|                               | MELBOURNE ELEMENTARY SCHOBUS COMPOUND, WESTSIDE ELE  PAIR  520 BUS COMPOUND, ANDREW JA AUDUBON ELEMENTARY, BAYSID ELEMENTARY, CENTRAL MIDDLE, CENTER, COCOA BEACH JR/SR H ELEMENTARY, CLUER SCHOOL, HIGH, EDGEWOOD JR/SR HIGH, E ELEMENTARY, FAIRGLEN ELEMEN EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELE INDIALANTIC ELEMENTARY, JAME ELEMENTARY, LEWIS CARROLL E MANATEE BUS COMPOUND, MAN MEADOWLANE PRIMARY ELEMEN HIGH, MID-SOUTH AREA SUPPOR OAK PARK ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RALPH M V STEVENSON ELEMENTARY SCHO ELEMENTARY, SABAL ELEMENTA ELEMENTARY, SABAL ELEMENTA ELEMENTARY, SABAL ELEMENTA ELEMENTARY, SHERWOOD ELEM SCHOOL, SOUTHWEST MIDDLE, S SUNRISE ELEMENTARY, SUNTRE JEFFERSON MIDDLE, TITUSVILLE MELBOURNE ELEMENTARY SCHO | SOL FOR SCIENCE MENTARY, WHISF \$1,315,870  ACKSON MIDDLE, E SENIOR HIGH, E C CHALLENGER 7 IGH, COCOA JR/S DELAURA MIDDLE DUCATIONAL SE NTARY, FREEDON EMENTARY, HERB ES MADISON MIDDE ELEMENTARY, LOG ELEMENTARY, LOG I SERVICES, MIL/I I SERVICES, MI                                                                                                                                                                                        | E, WEST MELBOI<br>PERING HILLS ED<br>\$1,315,870<br>APOLLO ELEME<br>BEACHSIDE OFF<br>ELEMENTARY, C<br>R HIGH, COLUM<br>E, DISCOVERY E<br>RVICES FACILIT<br>17 ELEMENTARY<br>ON PARK, GOLFY<br>ERT C HOOVER<br>DLE, JOHN F KEN<br>CKMAR ELEMEN<br>RY, MCLARTY ST<br>NE BUS COMPO<br>A ELEMENTARY,<br>ITARY, OLD CRE<br>PLANT OPERAT<br>MENTARY, RIVEF<br>, ROCKLEDGE S<br>JS COMPOUND,<br>AREA HEAD STA<br>'SR HIGH, SPES<br>SURFSIDE ELEM<br>ELEMENTARY, L<br>E, WEST MELBOI                                                                                                                                                  | URNE MAINT CONDUCATION CENTE \$1,315,870  ENTARY, ASTRON FICE, CAMBRIDGE CHRISTA MCAULIF BIA ELEMENTARY, ELEMENTARY, Y, ENDEAVOUR E Y SCHOOL OF INT VIEW ELEMENTAR MIDDLE, HERITA MINEDY MIDDLE, JO TOND, MELBOURN MIMS ELEMENTA EEL BUS COMPOL TONS AND MAINT RVIEW SCHOOL, F ENIOR HIGH, RON ART, SOUTH LAKE SARD L HOLLAND JNIVERSITY PARI URNE MAINT CON DUCATION CENTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | APOUND, WESTER  \$1,315,870  AUT SENIOR HIVE ELEMENTARY FE ELEMENTARY FOR COQUINA ELE W J CREEL ELE ELEMENTARY FOR HIGH, IMPER OHN F TURNER FELEMENTARY VLANE INTERME FE SENIOR HIGH ARY, NORTH AR IND, PALM BAY ENANCE, PORT RIVIERA ELEMEN NALD MCNAIR MOR HIGH, SATUI E EDUCATION C OELEMENTARY ORE ROOSEVE C ELEMENTARY MPOUND, WEST                                                                                   | SHORE JR/SR HI \$1,315,870  GH, ATLANTIS EL MAGNET, CAPE V RY, CLEARLAKE E EMENTARY, CROTE MENTARY, EAU AGNET, ENTERPE TUDIES, GARDEN NS CHRISTIAN A RIAL ESTATES ELE SR ELEMENTARY LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA ELEMENTARY, P MALABAR ELEM NTARY, ROBERT IIDDLE, ROY ALL RN ELEMENTARY RN ELEMENTARY STONE MAGNET LT ELEMENTARY , VIERA HIGH SO               | GH, WESTSI  \$6,579,3  EMENTARY, VIEW EDUCATION FON GALLIE SENI RISE NDERSEN EMENTARY, Y, JUPITER NSON MIDDL ARY, ID SENIOR ALM BAY ENTARY, LOUIS EN FON EN FON THOMAS HOOL, WEST GH, WESTSI                                                  |
|                               | MELBOURNE ELEMENTARY SCHOBUS COMPOUND, WESTSIDE ELE  PAIR  520 BUS COMPOUND, ANDREW JAUDUBON ELEMENTARY, BAYSID ELEMENTARY, CENTRAL MIDDLE, CENTER, COCOA BEACH JR/SR H ELEMENTARY, CUYLER SCHOOL, HIGH, EDGEWOOD JR/SR HIGH, ELEMENTARY, FAIRGLEN ELEMEI EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELE INDIALANTIC ELEMENTARY, JAME ELEMENTARY, LEWIS CARROLL E MANATEE BUS COMPOUND, MAN MEADOWLANE PRIMARY ELEMEN HIGH, MID-SOUTH AREA SUPPOR OAK PARK ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RALPH M V STEVENSON ELEMENTARY, RALPH M V STEVENSON ELEMENTARY, SCHO ELEMENTARY, SHERWOOD ELEM SCHOOL, SOUTHWEST MIDDLE, S SUNRISE ELEMENTARY, SUNTRE JEFFERSON MIDDLE, TITUSVILLE MELBOURNE ELEMENTARY SCHO BUS COMPOUND, WESTSIDE ELE                         | SOL FOR SCIENCE MENTARY, WHISP \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 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\$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1 | E, WEST MELBOI<br>PERING HILLS EI<br>\$1,315,870<br>APOLLO ELEME<br>BEACHSIDE OFF<br>ELEMENTARY, C<br>R HIGH, COLUM<br>E, DISCOVERY E<br>RVICES FACILIT<br>17 ELEMENTARY<br>ON PARK, GOLFY<br>ERT C HOOVER<br>OLE, JOHN F KEN<br>CLE, JOHN F KEN<br>OLE, JOHN F KEN<br>SUEMENTARY, RIVEF<br>PLANT OPERAT<br>MENTARY, RIVEF<br>PLANT OPERAT<br>MENTARY, RIVEF<br>SUEMENTARY, I<br>SR HIGH, SPES<br>SURFSIDE ELEM<br>ELEMENTARY, I<br>E, WEST MELBOI<br>PERING HILLS EI | URNE MAINT CONDUCATION CENTE \$1,315,870  ENTARY, ASTRON FICE, CAMBRIDGE CHRISTA MCAULIF BIA ELEMENTARY, ELEMENTARY, Y, ENDEAVOUR E Y SCHOOL OF INT VIEW ELEMENTAR MIDDLE, HERITA MINEDY MIDDLE, JO TOND, MELBOURN MIMS ELEMENTA EEL BUS COMPOL TONS AND MAINT RVIEW SCHOOL, F ENIOR HIGH, RON ART, SOUTH LAKE SARD L HOLLAND JNIVERSITY PARI URNE MAINT CON DUCATION CENTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | #POUND, WESTER  \$1,315,870  AUT SENIOR HIMELEMENTARY  FEE ELEMENTARY  FOR J CREEL ELE  W J CREEL ELE  ELEMENTARY  ERNATIONAL S  RY MAGNET, HA  GE HIGH, IMPER  OHN F TURNER  FELEMENTARY,  WLANE INTERME  E SENIOR HIGH  ARY, NORTH AR  JIND, PALM BAY  ENANCE, PORT  RIVIERA ELEMEN  NALD MCNAIR N  OR HIGH, SATUI  E EDUCATION C  D ELEMENTARY,  ORE ROOSEVEI  K ELEMENTARY  ORE ROOSEVEI  K ELEMENTARY  MPOUND, WESTER | SHORE JR/SR HI \$1,315,870  GH, ATLANTIS EL MAGNET, CAPE V RY, CLEARLAKE E EMENTARY, CROTE MENTARY, EAU AGNET, ENTERPI TUDIES, GARDEN NS CHRISTIAN A RIAL ESTATES EL SR ELEMENTARY LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA ELEMENTARY, P MALABAR ELEM NTARY, ROBERT IIDDLE, ROY ALL RN ELEMENTARY ENTER, SOUTH P STONE MAGNET T ELEMENTARY , VIERA HIGH SC SHORE JR/SR HI | GH, WESTSI  \$6,579,3  EMENTARY, VIEW EDUCATION FON GALLIE SENI RISE NDERSEN EMENTARY, Y, JUPITER NSON MIDDL ARY, ID SENIOR ATION SERVI ALM BAY ENTARY, LOUIS EN FON EN THOMAS HOOL, WESTSI GH, WESTSI                                        |
| Locations:                    | MELBOURNE ELEMENTARY SCHOBUS COMPOUND, WESTSIDE ELE  PAIR  520 BUS COMPOUND, ANDREW JAUDUBON ELEMENTARY, BAYSID ELEMENTARY, CENTRAL MIDDLE, CENTER, COCOA BEACH JR/SR H ELEMENTARY, CUYLER SCHOOL, HIGH, EDGEWOOD JR/SR HIGH, ELEMENTARY, FAIRGLEN ELEMEI EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELE INDIALANTIC ELEMENTARY, JAME ELEMENTARY, LEWIS CARROLL E MANATEE BUS COMPOUND, MAN MEADOWLANE PRIMARY ELEMEN HIGH, MID-SOUTH AREA SUPPOR OAK PARK ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RALPH M V STEVENSON ELEMENTARY, RALPH M V STEVENSON ELEMENTARY, SCHO ELEMENTARY, SHERWOOD ELEM SCHOOL, SOUTHWEST MIDDLE, S SUNRISE ELEMENTARY, SUNTRE JEFFERSON MIDDLE, TITUSVILLE MELBOURNE ELEMENTARY SCHO BUS COMPOUND, WESTSIDE ELE                         | SOL FOR SCIENCE MENTARY, WHISP \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1,315,870 \$1 | E, WEST MELBOI<br>PERING HILLS EI<br>\$1,315,870<br>APOLLO ELEME<br>BEACHSIDE OFF<br>ELEMENTARY, C<br>R HIGH, COLUM<br>E, DISCOVERY E<br>RVICES FACILIT<br>17 ELEMENTARY<br>DN PARK, GOLFY<br>ERT C HOOVER<br>DLE, JOHN F KEN<br>CKMAR ELEMEN<br>RY, MCLARTY ST<br>NE BUS COMPO<br>A ELEMENTARY,<br>ITARY, OLD CRE<br>PLANT OPERAT<br>MENTARY, RIVEF<br>, ROCKLEDGE S<br>JS COMPOUND,<br>AREA HEAD STA<br>SR HIGH, SPES<br>SURFSIDE ELEM<br>ELEMENTARY, I<br>E, WEST MELBOI<br>PERING HILLS EI<br>\$1,739,856                                                                                                                 | URNE MAINT CONDUCATION CENTE \$1,315,870  ENTARY, ASTRON FICE, CAMBRIDGE CHRISTA MCAULIF BIA ELEMENTARY, FLEMENTARY, DR Y, ENDEAVOUR E Y SCHOOL OF INT VIEW ELEMENTAR MIDDLE, HERITAR MIDDLE, H | #POUND, WESTER  \$1,315,870  AUT SENIOR HIMELEMENTARY  FEE ELEMENTARY  FOR J CREEL ELE  W J CREEL ELE  ELEMENTARY  ERNATIONAL S  RY MAGNET, HA  GE HIGH, IMPER  OHN F TURNER  FELEMENTARY,  WLANE INTERME  E SENIOR HIGH  ARY, NORTH AR  JIND, PALM BAY  ENANCE, PORT  RIVIERA ELEMEN  NALD MCNAIR N  OR HIGH, SATUI  E EDUCATION C  D ELEMENTARY,  ORE ROOSEVEI  K ELEMENTARY  ORE ROOSEVEI  K ELEMENTARY  MPOUND, WESTER | SHORE JR/SR HI \$1,315,870  GH, ATLANTIS EL MAGNET, CAPE V RY, CLEARLAKE E EMENTARY, CROTE MENTARY, EAU AGNET, ENTERPI TUDIES, GARDEN NS CHRISTIAN A RIAL ESTATES EL SR ELEMENTARY LYNDON B JOHN EDIATE ELEMENT I, MERRITT ISLAN EA TRANSPORTA ELEMENTARY, P MALABAR ELEM NTARY, ROBERT IIDDLE, ROY ALL RN ELEMENTARY ENTER, SOUTH P STONE MAGNET T ELEMENTARY , VIERA HIGH SC SHORE JR/SR HI | GH, WESTSI  \$6,579,3  EMENTARY, VIEW EDUCATION FON GALLIE SENI RISE NDALE NDERSEN EMENTARY, Y, JUPITER ISON MIDDLI FARY, LOUIS EN                                                                        |

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Maintenance Capital Supplement

| Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0047 0040                                                                                                                                                                                                                                                                                                                                                                                                                      | 0040 0040                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0040 0000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| Other Items                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2017 - 2018<br>Actual Budget                                                                                                                                                                                                                                                                                                                                                                                                   | 2018 - 2019<br>Projected                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2019 - 2020<br>Projected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2020 - 2021<br>Projected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2021 - 2022<br>Projected                                                                                                                                                                                                                                                                                                                  | Total                                                                                                                                                                                                                                                             |
| Program Related Facility Needs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$363,000                                                                                                                                                                                                                                                                                                                                                                                                                      | \$2,250,000                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$2,500,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$2,500,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$2,500,000                                                                                                                                                                                                                                                                                                                               | \$10,113,000                                                                                                                                                                                                                                                      |
| , ,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | *****                                                                                                                                                                                                                                                                                                                                                                                                                          | * ,,                                                                                                                                                                                                                                                                                                                                                                                                                                                          | + ,,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Locations  ANDREW JACKSON MIDDLE, AF ELEMENTARY, BAYSIDE SENIO CHALLENGER 7 ELEMENTARY, HIGH, COCOA JR/SR HIGH, COI DISCOVERY ELEMENTARY, DR ELEMENTARY MAGNET, ENTER INTERNATIONAL STUDIES, GEN ELEMENTARY, HARBOR CITY E INDIALANTIC ELEMENTARY, JA ELEMENTARY, LEWIS CARROL MANATEE ELEMENTARY, MEAE SENIOR HIGH, MERRITT ISLANI BREEZE ELEMENTARY, OLD CF ELEMENTARY, PORT MALABAR RIVIERA ELEMENTARY, ROBER MCNAIR MIDDLE , ROY ALLEN E ELEMENTARY, SHERWOOD ELI SCHOOL, SOUTHWEST MIDDLE SUNRISE ELEMENTARY, SUNTI JEFFERSON MIDDLE, TITUSVIL                                                                                   | OR HIGH, CAMBR CHRISTA MCAL LUMBIA ELEMEN W J CREEL ELE RPRISE ELEMEN MINI ELEMENTARY, H MES MADISON I L ELEMENTARY DOWLANE INTEF D SENIOR HIGH, REEL BUS COMF R ELEMENTARY, ST LOUIS STEVE ELEMENTARY, SEMENTARY, SO E, SPACE COAST REE ELEMENTA                                                                                                                                                                              | LIDGE ELEMENT JLIFFE ELEMEN JTARY, COQUIN EMENTARY, EAL TARY, FAIRGLE RY, GOLFVIEW ERBERT C HOC MIDDLE, JOHN F , LOCKMAR ELE RMEDIATE ELEM MILA ELEMENT POUND, PALM B QUEST ELEME NSON ELEMEN' JAHA ELEMEN' JTH AREA HEAL T JR/ SR HIGH, S RY, SURFSIDE I                                                                                                                                                                                                     | ARY MAGNET, TARY, CLEARLA A ELEMENTAR' I GALLIE SENIO IN ELEMENTAR' IN ELEMENTAR' IN ELEMENTARY IN ELEMENTARY, IN ENTARY, MEAI TARY, MIMS ELE AY ELEMENTARY INTARY, RALPH TARY, SATELLIT D START, SOUT SPESSARD L HO ELEMENTARY, IT SOUT IN TARY, TOUT IN TARY IN TA | CAPE VIEW ELEM AKE EDUCATION Y, CROTON ELEM R HIGH, EDGEWI Y, FREEDOM 7 E MAGNET, HANS C JERITAGE HIGH, JOHN F TU JGLEAF ELEMEN DOWLANE PRIMA EMENTARY, OAK RY, PALM BAY MA M WILLIAMS JR I OF THE ARTS, RI OF THE ARTS, RI E SENIOR HIGH, H LAKE EDUCAT DULAND ELEMEN THEODORE ROO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | MENTARY, CENTR CENTER, COCOA MENTARY, DELAUF OOD JR/ SR HIGH, LEMENTARY SCH EMENTARY SCH EMENTARY SCH EMERIAL ESTATE RNER SR ELEMEN TARY, LYNDON B ARY ELEMENTARY PARK ELEMENTA AGNET SENIOR HI ELEMENTARY, RIV OCKLEDGE SENIO SATURN ELEMEN ION CENTER, SOL TARY, STONE MAI SEVELT ELEMENT                                               | AL MIDDLE, BEACH JR/SR RA MIDDLE, ENDEAVOUR OOL OF SEN S ELEMENTARY, ITARY, JUPITER JOHNSON MIDDLI Y, MELBOURNE RY, OCEAN GH, PINEWOOD YERVIEW SCHOOL DITARY, SEA PARK JITH PINE GROVE GNET MIDDLE, TARY, THOMAS                                                  |
| MELBOURNE ELEMENTARY SC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                   |
| FF&E                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$700,000                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$0                                                                                                                                                                                                                                                                                                                                       | \$700,000                                                                                                                                                                                                                                                         |
| Locations  520 BUS COMPOUND, ANDREW AUDUBON ELEMENTARY, BAYS ELEMENTARY, CENTRAL MIDDIC CENTER, COCOA BEACH JR/SE ELEMENTARY, CUYLER SCHOOL SENIOR HIGH, EDGEWOOD JR/ELEMENTARY, FAIRGLEN ELEMENTARY, FAIRGLEN ELEMENTARY, HARBOR CITY EINDIALANTIC ELEMENTARY, JA ELEMENTARY, LEWIS CARROL MANATEE BUS COMPOUND, M. MEADOWLANE PRIMARY ELEMENTARY, OUTH AREA SUPPOSERVICES, OAK PARK ELEMEN PALM BAY MAGNET SENIOR HIELEMENTARY, QUEST ELEMEN ROBERT LOUIS STEVENSON EIN ALLEN ELEMENTARY, SHERWOOLD GROVE SCHOOL, SOUTHWEST MIDDLE, SUNRISE ELEMENTARY THOMAS JEFFERSON MIDDLE, SCHOOL, WEST MELBOURNE EJR/SR HIGH, WESTSIDE BUS CO | SIDE SENIOR HIG<br>LE, CHALLENGE<br>R HIGH, COCOA .<br>DL, DELAURA MI<br>Y SR HIGH, EDUC<br>MENTARY, FREE<br>ELEMENTARY, G<br>ELEMENTARY, H<br>L ELEMENTARY<br>ANATEE ELEME<br>IENTARY, MELBO<br>ORT SERVICES,<br>ITARY, OCEAN E<br>GH, PINEWOOD<br>ITARY, RALPH M<br>LEMENTARY SC<br>LEMENTARY, SA<br>OD ELEMENTARY<br>T MIDDLE, SPACI<br>RY, SUNTREE EL<br>TITUSVILLE HIG<br>ELEMENTARY SC<br>ELEMENTARY SC<br>ELEMENTARY SC | GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN BIBSON PARK, G ERBERT C HOO MIDDLE, JOHN F , LOCKMAR ELE NTARY, MCLAR OURNE BUS CO MILA ELEMENT BREEZE ELEME ELEMENTARY, MILLIAMS JR E HOOL OF THE A ATELLITE BUS CO CY, SOUTH AREA E COAST JR/SE EMENTARY, SL | EOFFICE, CAME RY, CHRISTA M DLUMBIA ELEME RY ELEMENTA ICES FACILITY, ITARY SCHOOL GOLFVIEW ELEM, VER MIDDLE, H F KENNEDY MID IMENTARY, LON TY STADIUM, M MPOUND, MELI ARY, MIMS ELE NTARY, OLD CR PLANT OPERA ELEMENTARY, F ARTS, ROCKLEI COMPOUND, SA A HEAD START, R HIGH, SPESSA RFSIDE ELEME LEMENTARY, U IENCE, WEST M                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | RIDGE ELEMENTO CAULIFFE ELEMINTARY, COQUIN RY, DR W J CREIS ENDEAVOUR ELEMINTARY MAGNEISTAGE HIGH, INTERNATION COMPANDA | FARY MAGNET, CAENTARY, CLEARLA  IA ELEMENTARY, EL ELEMENTARY, EMENTARY MAGN ET, HANS CHRISTI IMPERIAL ESTATE RNER SR ELEMEN TARY, LYNDON B FERMEDIATE ELEM EN HAEA TRANSPO DUND, PALM BAY ITENANCE, PORT I DOL, RIVIERA ELEI H, RONALD MCNA HIGH, SATURN EI DUCATION CENTEI ELEMENTARY, STO ORE ROOSEVELT I K ELEMENTARY, N T COMPOUND, W | APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, ENTERPRISE RDENDALE AN ANDERSEN S ELEMENTARY, ITARY, JUPITER JOHNSON MIDDL MENTARY, SLAND SENIOR DRTATION ELEMENTARY, MALABAR MENTARY, IR MIDDLE, ROY LEMENTARY, SEA R, SOUTH PINE DNE MAGNET ELEMENTARY, IERA HIGH |

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\$3,350,000

\$3,850,000

\$4,600,000

\$4,600,000

\$19,750,000

\$3,350,000

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 ÉLEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TÜRNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLI 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

Impact Fee Reserve \$27,414,000 \$29,914,000 \$18,414,000 \$23.914.000 \$12,414,000 \$112,070,000

### 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 MIDDLI 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

Sales Surtax Reserve \$22.830.000 \$22.830.000 \$22.830.000 \$0 \$68,490,000

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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 ÉLEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TÜRNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLI 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

Other Capital Reserve \$4.891.000 \$4,559,000 \$4,678,000 \$5,133,000 \$5.216.000 \$24,477,000

### 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 MIDDLI 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 \$8.906.000 \$7.500.000 \$9,000,000 \$11,000,000 \$13,000,000 \$49,406,000

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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 ÉLEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TÜRNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLI 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 \$1,300,000 \$450,000 \$620,000 \$1,200,000 \$250,000 \$3,820,000

### 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, DÉLAURA 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 ELEMENTAR 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 ELEMENTAF 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, 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

**ADA Projects** \$350,000 \$100,000 \$100,000 \$100,000 \$100,000 \$750,000

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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 ÉLEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TÜRNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLI 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

Site Improvements \$2,433,123 \$1,933,123 \$1,933,123 \$1,933,123 \$1,933,123 \$10,165,615

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 MIDDLI 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

\$65.664.979

\$52,119,979

\$41,752,979

\$308,440,895

# Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

\$74,276,979

Total

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

| Item                                      | 2017 - 2018<br>Actual Budget | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Total         |
|-------------------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Remaining Maint and Repair from 1.5 Mills | \$72,537,123                 | \$72,886,123             | \$63,925,123             | \$50,380,123             | \$40,013,123             | \$299,741,615 |
| Maintenance/Repair Salaries               | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0           |
| School Bus Purchases                      | \$4,725,000                  | \$4,000,000              | \$4,500,000              | \$4,500,000              | \$4,500,000              | \$22,225,000  |
| Other Vehicle Purchases                   | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0           |

\$74.625.979

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| Capital Outlay Equipment                                  | \$0           | \$0           | \$0           | \$0           | \$0          | \$0           |
|-----------------------------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|
| Rent/Lease Payments                                       | \$0           | \$0           | \$0           | \$0           | \$0          | \$0           |
| COP Debt Service                                          | \$35,359,000  | \$37,151,000  | \$37,000,000  | \$35,736,000  | \$38,091,000 | \$183,337,000 |
| 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) | \$4,680,000   | \$4,700,000   | \$4,700,000   | \$4,700,000   | \$4,700,000  | \$23,480,000  |
| Qualified School Construction Bonds (QSCB)                | \$0           | \$0           | \$0           | \$0           | \$0          | \$0           |
| Qualified Zone Academy Bonds (QZAB)                       | \$0           | \$0           | \$0           | \$0           | \$0          | \$0           |
| Food Service                                              | \$750,000     | \$0           | \$0           | \$0           | \$0          | \$750,000     |
| Sales Surtax Renewal Projects                             | \$66,543,000  | \$43,269,000  | \$43,269,000  | \$46,559,000  | \$0          | \$199,640,000 |
| Educational Technology                                    | \$2,560,000   | \$1,750,000   | \$2,850,000   | \$3,350,000   | \$3,350,000  | \$13,860,000  |
| Transfer to General Fund - Federally Connected            | \$3,628,000   | \$0           | \$0           | \$0           | \$0          | \$3,628,000   |
| Local Expenditure Totals:                                 | \$190,782,123 | \$163,756,123 | \$156,244,123 | \$145,225,123 | \$90,654,123 | \$746,661,615 |

## 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 | 2017 - 2018<br>Actual Value | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Total             |
|----------------------------------------------------------------------------|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| (1) Non-exempt property assessed valuation                                 |      | \$38,933,865,117            | \$41,360,489,430         | \$43,167,136,439         | \$45,022,282,079         | \$46,814,172,802         | \$215,297,945,867 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71   |      | 1.50                        | 1.50                     | 1.50                     | 1.50                     | 1.50                     |                   |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 |      | \$65,408,893                | \$69,485,622             | \$72,520,789             | \$75,637,434             | \$78,647,810             | \$361,700,548     |
| (4) Value of the portion of the 1.50<br>-Mill ACTUALLY levied              | 370  | \$56,064,766                | \$59,559,105             | \$62,160,676             | \$64,832,086             | \$67,412,409             | \$310,029,042     |
| (5) Difference of lines (3) and (4)                                        |      | \$9,344,127                 | \$9,926,517              | \$10,360,113             | \$10,805,348             | \$11,235,401             | \$51,671,506      |

### **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 | 2017 - 2018<br>Actual Budget | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Total       |
|-----------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| PECO New Construction | 340  | \$0                          | \$0                      | \$122,589                | \$434,065                | \$544,116                | \$1,100,770 |

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| PECO Maintenance Expenditures | \$1,739,856 | \$1,739,856 | \$1,739,856 | \$1,739,856 | \$1,739,856 | \$8,699,280 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                               | \$1,739,856 | \$1,739,856 | \$1,862,445 | \$2,173,921 | \$2,283,972 | \$9,800,050 |

# **CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

| Item                                    | Fund | 2017 - 2018<br>Actual Budget | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Total       |
|-----------------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| CO & DS Cash Flow-through Distributed   | 360  | \$1,908,757                  | \$1,908,757              | \$1,908,757              | \$1,908,757              | \$1,908,757              | \$9,543,785 |
| CO & DS Interest on<br>Undistributed CO | 360  | \$24,366                     | \$24,366                 | \$24,366                 | \$24,366                 | \$24,366                 | \$121,830   |
|                                         |      | \$1,933,123                  | \$1,933,123              | \$1,933,123              | \$1,933,123              | \$1,933,123              | \$9,665,615 |

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### **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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017?

No

### **Additional Revenue Source**

Any additional revenue sources

| Item                                                                                                        | 2017 - 2018<br>Actual Value | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Total          |
|-------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| General Capital Outlay Obligated Fund<br>Balance Carried Forward From Total<br>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<br>Service From Total Fund Balance Carried<br>Forward                 | \$0                         | \$0                      | \$0                      | \$0                      | \$0                      | \$0            |
| Capital Outlay Projects Funds Balance<br>Carried Forward From Total Fund<br>Balance Carried Forward         | (\$25,287,000)              | \$0                      | \$0                      | \$0                      | \$0                      | (\$25,287,000) |
| Fuel Tax Rebate                                                                                             | \$150,000                   | \$150,000                | \$150,000                | \$150,000                | \$150,000                | \$750,000      |
| Transfer from Food Services                                                                                 | \$750,000                   | \$0                      | \$0                      | \$0                      | \$0                      | \$750,000      |
| Impact Fee Carry Forward                                                                                    | \$22,914,000                | \$27,414,000             | \$29,914,000             | \$18,414,000             | \$23,914,000             | \$122,570,000  |
| PECO Carry Forward                                                                                          | \$1,400,000                 | \$0                      | \$0                      | \$0                      | \$0                      | \$1,400,000    |
| CO & DS Carry Forward                                                                                       | \$2,479,000                 | \$0                      | \$0                      | \$0                      | \$0                      | \$2,479,000    |
| Sales Surtax Carry Forward                                                                                  | \$46,104,000                | \$22,830,000             | \$22,830,000             | \$22,830,000             | \$0                      | \$114,594,000  |
| 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<br>Improvements millage                                                         | \$0                         | \$0                      | \$0                      | \$0                      | \$0                      | \$0            |

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| \$185,234     | \$719,895                                                                                                               | \$2,338,324                                                                                                                                                                                                                             | \$2,568,914                                                                            | \$3,021,591                                                                                         | \$8,833,958                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$43,269,000  | \$43,269,000                                                                                                            | \$43,269,000                                                                                                                                                                                                                            | \$23,729,000                                                                           | \$0                                                                                                 | \$153,536,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$7,500,000   | \$7,500,000                                                                                                             | \$7,500,000                                                                                                                                                                                                                             | \$7,500,000                                                                            | \$7,500,000                                                                                         | \$37,500,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$390,000     | \$490,000                                                                                                               | \$590,000                                                                                                                                                                                                                               | \$590,000                                                                              | \$590,000                                                                                           | \$2,650,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| \$0           | \$0                                                                                                                     | \$0                                                                                                                                                                                                                                     | \$0                                                                                    | \$0                                                                                                 | \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| \$34,430,000  | \$4,891,000                                                                                                             | \$4,559,000                                                                                                                                                                                                                             | \$4,678,000                                                                            | \$5,133,000                                                                                         | \$53,691,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| \$134,284,234 | \$107,263,895                                                                                                           | \$111,150,324                                                                                                                                                                                                                           | \$80,459,914                                                                           | \$40,308,591                                                                                        | \$473,466,958                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|               | \$43,269,000<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$7,500,000<br>\$0<br>\$390,000<br>\$0<br>\$34,430,000 | \$43,269,000 \$43,269,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,500,000 \$7,500,000 \$0 \$0 \$0 \$0 \$390,000 \$490,000 \$0 \$0 \$34,430,000 \$44,891,000 | \$43,269,000 \$43,269,000 \$43,269,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$43,269,000 \$43,269,000 \$43,269,000 \$23,729,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$43,269,000 \$43,269,000 \$43,269,000 \$23,729,000 \$0  \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$0  \$0 \$ |

# **Total Revenue Summary**

| Item Name                                                  | 2017 - 2018<br>Budget | 2018 - 2019<br>Projected | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | Five Year Total |
|------------------------------------------------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue        | \$56,064,766          | \$59,559,105             | \$62,160,676             | \$64,832,086             | \$67,412,409             | \$310,029,042   |
| PECO and 1.5 Mill Maint and Other 1.5<br>Mill Expenditures | (\$190,782,123)       | (\$163,756,123)          | (\$156,244,123)          | (\$145,225,123)          | (\$90,654,123)           | (\$746,661,615) |
| PECO Maintenance Revenue                                   | \$1,739,856           | \$1,739,856              | \$1,739,856              | \$1,739,856              | \$1,739,856              | \$8,699,280     |
| Available 1.50 Mill for New<br>Construction                | (\$134,717,357)       | (\$104,197,018)          | (\$94,083,447)           | (\$80,393,037)           | (\$23,241,714)           | (\$436,632,573) |
| Item Name                                                  | 2017 - 2018           | 2018 - 2019              | 2019 - 2020              | 2020 - 2021              | 2021 - 2022              | Five Year Total |
| Rem Name                                                   | Budget                | Projected                | Projected                | Projected                | Projected                | Tive real rotal |
| CO & DS Revenue                                            | \$1,933,123           | \$1,933,123              | \$1,933,123              | \$1,933,123              | \$1,933,123              | \$9,665,615     |
| PECO New Construction Revenue                              | \$0                   | \$0                      | \$122,589                | \$434,065                | \$544,116                | \$1,100,770     |
| Other/Additional Revenue                                   | \$134,284,234         | \$107,263,895            | \$111,150,324            | \$80,459,914             | \$40,308,591             | \$473,466,958   |
| Total Additional Revenue                                   | \$136,217,357         | \$109,197,018            | \$113,206,036            | \$82,827,102             | \$42,785,830             | \$484,233,343   |
| Total Available Revenue                                    | \$1,500,000           | \$5,000,000              | \$19,122,589             | \$2,434,065              | \$19,544,116             | \$47,600,770    |

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# **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                            |                  | 2017 - 2018 | 2018 - 2019 | 2019 - 2020  | 2020 - 2021 | 2021 - 2022  | Total        | Funded |
|-----------------------------------|-------------------------------------|------------------|-------------|-------------|--------------|-------------|--------------|--------------|--------|
| Central Area<br>Elementary School | Location not specified              | Planned<br>Cost: | \$0         | \$2,000,000 | \$19,000,000 | \$0         | \$0          | \$21,000,000 | Yes    |
|                                   | Sto                                 | udent Stations:  | 0           | 0           | 1,034        | 0           | 0            | 1,034        |        |
|                                   | Tot                                 | al Classrooms:   | 0           | 0           | 47           | 0           | 0            | 47           |        |
|                                   |                                     | Gross Sq Ft:     | 0           | 0           | 110,000      | 0           | 0            | 110,000      |        |
| Classroom addition building       | COCOA JR/SR HIGH                    | Planned<br>Cost: | \$1,500,000 | \$3,000,000 | \$0          | \$0         | \$0          | \$4,500,000  | Yes    |
|                                   | Stu                                 | 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       |        |
| South Area<br>Elementary School   | Location not specified              | Planned<br>Cost: | \$0         | \$0         | \$0          | \$2,000,000 | \$19,000,000 | \$21,000,000 | Yes    |
|                                   | Student Stations: Total Classrooms: |                  | 0           | 0           | 0            | 0           | 1,034        | 1,034        |        |
|                                   |                                     |                  | 0           | 0           | 0            | 0           | 47           | 47           |        |
|                                   |                                     | Gross Sq Ft:     |             | 0           | 0            | 0           | 110,000      | 110,000      |        |
|                                   |                                     |                  |             |             |              |             |              | <b>.</b>     |        |

| Planned Cost:     | \$1,500,000 | \$5,000,000 | \$19,000,000 | \$2,000,000 | \$19,000,000 | \$46,500,000 |
|-------------------|-------------|-------------|--------------|-------------|--------------|--------------|
| Student Stations: | 0           | 300         | 1,034        | 0           | 1,034        | 2,368        |
| Total Classrooms: | 0           | 12          | 47           | 0           | 47           | 106          |
| Gross Sq Ft:      | 0           | 70,000      | 110,000      | 0           | 110,000      | 290,000      |

### **Other Project Schedules**

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

Nothing reported for this section.

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### **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                                           | 2017 -<br>2018 Satis.<br>Stu. Sta. | Actual<br>2017 -<br>2018 FISH<br>Capacity | Actual<br>2016 -<br>2017<br>COFTE | # Class<br>Rooms | Actual<br>Average<br>2017 -<br>2018 Class<br>Size | Actual<br>2017 -<br>2018<br>Utilization | New<br>Stu.<br>Capacity | New<br>Rooms to<br>be<br>Added/Re<br>moved | Projected<br>2021 -<br>2022<br>COFTE | Projected<br>2021 -<br>2022<br>Utilization | Projected<br>2021 -<br>2022 Class<br>Size |
|----------------------------------------------------|------------------------------------|-------------------------------------------|-----------------------------------|------------------|---------------------------------------------------|-----------------------------------------|-------------------------|--------------------------------------------|--------------------------------------|--------------------------------------------|-------------------------------------------|
| COCOA JR/SR HIGH                                   | 1,980                              | 1,782                                     | 1,259                             | 85               | 15                                                | 71.00 %                                 | 360                     | 15                                         | 1,823                                | 85.00 %                                    | 18                                        |
| SATURN ELEMENTARY                                  | 976                                | 976                                       | 701                               | 51               | 14                                                | 72.00 %                                 | -22                     | -1                                         | 674                                  | 71.00 %                                    | 13                                        |
| HANS CHRISTIAN<br>ANDERSEN<br>ELEMENTARY           | 884                                | 884                                       | 691                               | 35               | 20                                                | 78.00 %                                 | -44                     | -2                                         | 609                                  | 72.00 %                                    | 18                                        |
| MELBOURNE SENIOR<br>HIGH                           | 2,489                              | 2,364                                     | 2,080                             | 107              | 19                                                | 88.00 %                                 | 120                     | 5                                          | 2,118                                | 85.00 %                                    | 19                                        |
| PALM BAY MAGNET<br>SENIOR HIGH                     | 2,751                              | 2,613                                     | 1,380                             | 118              | 12                                                | 53.00 %                                 | 0                       | 0                                          | 1,545                                | 59.00 %                                    | 13                                        |
| WEST MELBOURNE<br>ELEMENTARY SCHOOL<br>FOR SCIENCE | 618                                | 618                                       | 544                               | 31               | 18                                                | 88.00 %                                 | 22                      | 1                                          | 544                                  | 85.00 %                                    | 17                                        |
| UNIVERSITY PARK<br>ELEMENTARY                      | 811                                | 811                                       | 504                               | 41               | 12                                                | 62.00 %                                 | 0                       | 0                                          | 641                                  | 79.00 %                                    | 16                                        |
| PORT MALABAR<br>ELEMENTARY                         | 852                                | 852                                       | 696                               | 45               | 15                                                | 82.00 %                                 | 0                       | 0                                          | 694                                  | 81.00 %                                    | 15                                        |
| STONE MAGNET<br>MIDDLE                             | 1,126                              | 1,013                                     | 833                               | 52               | 16                                                | 82.00 %                                 | 140                     | 7                                          | 974                                  | 84.00 %                                    | 17                                        |
| PALM BAY ELEMENTARY                                | 1,005                              | 1,005                                     | 712                               | 52               | 14                                                | 71.00 %                                 | 0                       | 0                                          | 702                                  | 70.00 %                                    | 14                                        |
| LOCKMAR<br>ELEMENTARY                              | 892                                | 892                                       | 725                               | 47               | 15                                                | 81.00 %                                 | 0                       | 0                                          | 662                                  | 74.00 %                                    | 14                                        |

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| JOHN F TURNER SR                                              | 874   | 874   | 581   | 46  | 13 | 66.00 % | -44 | -2 | 526   | 63.00 % | 12 |
|---------------------------------------------------------------|-------|-------|-------|-----|----|---------|-----|----|-------|---------|----|
| SOUTHWEST MIDDLE                                              | 1,308 | 1,177 | 875   | 57  | 15 | 74.00 % | 0   | 0  | 906   | 77.00 % | 16 |
| COLUMBIA<br>ELEMENTARY                                        | 751   | 751   | 508   | 39  | 13 | 68.00 % | -22 | -1 | 479   | 66.00 % | 13 |
| DISCOVERY<br>ELEMENTARY                                       | 980   | 980   | 587   | 51  | 12 | 60.00 % | -22 | -1 | 563   | 59.00 % | 11 |
| CHRISTA MCAULIFFE<br>ELEMENTARY                               | 918   | 918   | 761   | 48  | 16 | 83.00 % | -66 | -3 | 682   | 80.00 % | 15 |
| RIVIERA ELEMENTARY                                            | 777   | 777   | 600   | 40  | 15 | 77.00 % | 66  | 3  | 711   | 84.00 % | 17 |
| JUPITER ELEMENTARY                                            | 930   | 930   | 740   | 48  | 15 | 80.00 % | 0   | 0  | 732   | 79.00 % | 15 |
| EAU GALLIE SENIOR<br>HIGH                                     | 2,325 | 2,208 | 1,506 | 103 | 15 | 68.00 % | 0   | 0  | 1,548 | 70.00 % | 15 |
| WEST SHORE JR/SR<br>HIGH                                      | 1,404 | 1,263 | 881   | 54  | 16 | 70.00 % | 0   | 0  | 882   | 70.00 % | 16 |
| LYNDON B JOHNSON<br>MIDDLE                                    | 1,111 | 999   | 789   | 52  | 15 | 79.00 % | 0   | 0  | 799   | 80.00 % | 15 |
| SHERWOOD<br>ELEMENTARY                                        | 609   | 609   | 449   | 32  | 14 | 74.00 % | 0   | 0  | 433   | 71.00 % | 14 |
| HARBOR CITY<br>ELEMENTARY                                     | 629   | 629   | 351   | 32  | 11 | 56.00 % | 0   | 0  | 383   | 61.00 % | 12 |
| SABAL ELEMENTARY                                              | 785   | 785   | 535   | 40  | 13 | 68.00 % | 0   | 0  | 521   | 66.00 % | 13 |
| SOUTH PINE GROVE<br>SCHOOL                                    | 92    | 0     | 0     | 10  | 0  | 0.00 %  | 0   | 0  | 0     | 0.00 %  | 0  |
| CROTON ELEMENTARY                                             | 795   | 795   | 593   | 41  | 14 | 75.00 % | 0   | 0  | 638   | 80.00 % | 16 |
| ROY ALLEN<br>ELEMENTARY                                       | 751   | 751   | 601   | 39  | 15 | 80.00 % | 0   | 0  | 616   | 82.00 % | 16 |
| SUNTREE ELEMENTARY                                            | 755   | 755   | 651   | 39  | 17 | 86.00 % | -66 | -3 | 461   | 67.00 % | 13 |
| MERRITT ISLAND<br>SENIOR HIGH                                 | 2,015 | 1,914 | 1,409 | 86  | 16 | 74.00 % | 0   | 0  | 1,416 | 74.00 % | 16 |
| EDGEWOOD JR/ SR<br>HIGH                                       | 1,191 | 1,071 | 861   | 50  | 17 | 80.00 % | 0   | 0  | 861   | 80.00 % | 17 |
| MILA ELEMENTARY                                               | 707   | 707   | 493   | 37  | 13 | 70.00 % | 0   | 0  | 529   | 75.00 % | 14 |
| TROPICAL<br>ELEMENTARY                                        | 910   | 910   | 781   | 48  | 16 | 86.00 % | 0   | 0  | 747   | 82.00 % | 16 |
| AUDUBON<br>ELEMENTARY                                         | 761   | 761   | 589   | 40  | 15 | 77.00 % | 0   | 0  | 523   | 69.00 % | 13 |
| GARDENDALE<br>EDUCATION CENTER                                | 681   | 0     | 0     | 34  | 0  | 0.00 %  | 0   | 0  | 0     | 0.00 %  | 0  |
| THOMAS JEFFERSON<br>MIDDLE                                    | 949   | 854   | 606   | 42  | 14 | 71.00 % | 0   | 0  | 676   | 79.00 % | 16 |
| LEWIS CARROLL<br>ELEMENTARY                                   | 751   | 751   | 657   | 39  | 17 | 87.00 % | 0   | 0  | 561   | 75.00 % | 14 |
| COCOA BEACH JR/SR<br>HIGH                                     | 1,628 | 1,465 | 1,013 | 69  | 15 | 69.00 % | 0   | 0  | 1,013 | 69.00 % | 15 |
| THEODORE<br>ROOSEVELT<br>ELEMENTARY                           | 599   | 599   | 356   | 31  | 11 | 60.00 % | 0   | 0  | 319   | 53.00 % | 10 |
| FREEDOM 7<br>ELEMENTARY SCHOOL<br>OF INTERNATIONAL<br>STUDIES | 475   | 475   | 404   | 25  | 16 | 85.00 % | 0   | 0  | 404   | 85.00 % | 16 |
| CAPE VIEW<br>ELEMENTARY                                       | 548   | 548   | 394   | 29  | 14 | 72.00 % | 0   | 0  | 375   | 68.00 % | 13 |

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| SATELLITE SENIOR<br>HIGH         | 1,595 | 1,515 | 1,186 | 67 | 18 | 78.00 % | -24 | -1 | 1,144 | 77.00 % | 17 |
|----------------------------------|-------|-------|-------|----|----|---------|-----|----|-------|---------|----|
| TITUSVILLE HIGH                  | 1,970 | 1,871 | 1,302 | 86 | 15 | 70.00 % | 0   | 0  | 1,212 | 65.00 % | 14 |
| OAK PARK<br>ELEMENTARY           | 972   | 972   | 917   | 51 | 18 | 94.00 % | 110 | 5  | 929   | 86.00 % | 17 |
| JAMES MADISON<br>MIDDLE          | 825   | 742   | 443   | 39 | 11 | 60.00 % | 0   | 0  | 517   | 70.00 % | 13 |
| APOLLO ELEMENTARY                | 902   | 902   | 813   | 48 | 17 | 90.00 % | 0   | 0  | 747   | 83.00 % | 16 |
| RIVERVIEW SCHOOL                 | 547   | 547   | 19    | 23 | 1  | 3.00 %  | 0   | 0  | 21    | 4.00 %  | 1  |
| COQUINA ELEMENTARY               | 693   | 693   | 520   | 36 | 14 | 75.00 % | -22 | -1 | 489   | 73.00 % | 14 |
| MIMS ELEMENTARY                  | 725   | 725   | 407   | 38 | 11 | 56.00 % | 0   | 0  | 542   | 75.00 % | 14 |
| CUYLER SCHOOL                    | 98    | 0     | 0     | 11 | 0  | 0.00 %  | 0   | 0  | 0     | 0.00 %  | 0  |
| SOUTH LAKE<br>EDUCATION CENTER   | 529   | 0     | 0     | 28 | 0  | 0.00 %  | 0   | 0  | 0     | 0.00 %  | 0  |
| ANDREW JACKSON<br>MIDDLE         | 727   | 654   | 579   | 32 | 18 | 89.00 % | 0   | 0  | 565   | 86.00 % | 18 |
| IMPERIAL ESTATES<br>ELEMENTARY   | 729   | 729   | 708   | 38 | 19 | 97.00 % | 0   | 0  | 606   | 83.00 % | 16 |
| ASTRONAUT SENIOR<br>HIGH         | 1,522 | 1,445 | 1,024 | 67 | 15 | 71.00 % | 0   | 0  | 1,070 | 74.00 % | 16 |
| PINEWOOD<br>ELEMENTARY           | 573   | 573   | 412   | 29 | 14 | 72.00 % | 132 | 6  | 595   | 84.00 % | 17 |
| CHALLENGER 7<br>ELEMENTARY       | 573   | 573   | 517   | 30 | 17 | 90.00 % | 44  | 2  | 518   | 84.00 % | 16 |
| ATLANTIS ELEMENTARY              | 747   | 747   | 667   | 39 | 17 | 89.00 % | 0   | 0  | 641   | 86.00 % | 16 |
| ROCKLEDGE SENIOR<br>HIGH         | 1,778 | 1,689 | 1,353 | 79 | 17 | 80.00 % | -72 | -3 | 1,188 | 73.00 % | 16 |
| CLEARLAKE<br>EDUCATION CENTER    | 747   | 0     | 0     | 36 | 0  | 0.00 %  | 0   | 0  | 0     | 0.00 %  | 0  |
| CAMBRIDGE<br>ELEMENTARY MAGNET   | 765   | 765   | 588   | 40 | 15 | 77.00 % | 0   | 0  | 653   | 85.00 % | 16 |
| ENDEAVOUR<br>ELEMENTARY MAGNET   | 990   | 990   | 777   | 52 | 15 | 78.00 % | 44  | 2  | 879   | 85.00 % | 16 |
| GOLFVIEW<br>ELEMENTARY MAGNET    | 777   | 777   | 594   | 40 | 15 | 76.00 % | 0   | 0  | 645   | 83.00 % | 16 |
| RONALD MCNAIR<br>MIDDLE          | 679   | 611   | 453   | 30 | 15 | 74.00 % | 0   | 0  | 429   | 70.00 % | 14 |
| FAIRGLEN<br>ELEMENTARY           | 797   | 797   | 676   | 42 | 16 | 85.00 % | 176 | 8  | 823   | 85.00 % | 16 |
| JOHN F KENNEDY<br>MIDDLE         | 903   | 812   | 607   | 42 | 14 | 75.00 % | 20  | 1  | 706   | 85.00 % | 16 |
| DELAURA MIDDLE                   | 1,046 | 941   | 701   | 47 | 15 | 74.00 % | 0   | 0  | 696   | 74.00 % | 15 |
| SPESSARD L HOLLAND<br>ELEMENTARY | 605   | 605   | 467   | 32 | 15 | 77.00 % | 0   | 0  | 479   | 79.00 % | 15 |
| SEA PARK ELEMENTARY              | 461   | 461   | 325   | 24 | 14 | 71.00 % | 0   | 0  | 272   | 59.00 % | 11 |
| SURFSIDE<br>ELEMENTARY           | 549   | 549   | 473   | 28 | 17 | 86.00 % | 0   | 0  | 456   | 83.00 % | 16 |
| OCEAN BREEZE<br>ELEMENTARY       | 654   | 654   | 513   | 35 | 15 | 78.00 % | -88 | -4 | 422   | 75.00 % | 14 |
| INDIALANTIC<br>ELEMENTARY        | 798   | 798   | 740   | 42 | 18 | 93.00 % | -22 | -1 | 660   | 85.00 % | 16 |
| HERBERT C HOOVER<br>MIDDLE       | 732   | 658   | 501   | 33 | 15 | 76.00 % | 0   | 0  | 445   | 68.00 % | 13 |

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| GEMINI ELEMENTARY                                             | 711    | 711    | 446    | 37    | 12 | 63.00 % | -44 | -2 | 330    | 49.00 % | 9  |
|---------------------------------------------------------------|--------|--------|--------|-------|----|---------|-----|----|--------|---------|----|
| DR W J CREEL<br>ELEMENTARY                                    | 1,154  | 1,154  | 871    | 34    | 26 | 76.00 % | 0   | 0  | 946    | 82.00 % | 28 |
| ROBERT LOUIS<br>STEVENSON<br>ELEMENTARY SCHOOL<br>OF THE ARTS | 569    | 569    | 470    | 28    | 17 | 83.00 % | 0   | 0  | 470    | 83.00 % | 17 |
| ENTERPRISE<br>ELEMENTARY                                      | 729    | 729    | 531    | 38    | 14 | 73.00 % | -22 | -1 | 392    | 55.00 % | 11 |
| MEADOWLANE<br>PRIMARY ELEMENTARY                              | 824    | 824    | 801    | 47    | 17 | 97.00 % | 132 | 6  | 810    | 85.00 % | 15 |
| SPACE COAST JR/ SR<br>HIGH                                    | 2,013  | 1,811  | 1,419  | 84    | 17 | 78.00 % | -72 | -3 | 1,347  | 77.00 % | 17 |
| LONGLEAF<br>ELEMENTARY                                        | 790    | 790    | 560    | 42    | 13 | 71.00 % | 0   | 0  | 636    | 81.00 % | 15 |
| BAYSIDE SENIOR HIGH                                           | 2,353  | 2,235  | 1,390  | 99    | 14 | 62.00 % | 0   | 0  | 1,457  | 65.00 % | 15 |
| WESTSIDE<br>ELEMENTARY                                        | 857    | 857    | 708    | 44    | 16 | 83.00 % | -22 | -1 | 561    | 67.00 % | 13 |
| CENTRAL MIDDLE                                                | 1,694  | 1,524  | 1,091  | 72    | 15 | 72.00 % | 0   | 0  | 1,245  | 82.00 % | 17 |
| RALPH M WILLIAMS JR<br>ELEMENTARY                             | 715    | 715    | 577    | 37    | 16 | 81.00 % | 0   | 0  | 548    | 77.00 % | 15 |
| MANATEE ELEMENTARY                                            | 954    | 954    | 853    | 50    | 17 | 89.00 % | 22  | 1  | 820    | 84.00 % | 16 |
| QUEST ELEMENTARY                                              | 1,038  | 1,038  | 909    | 54    | 17 | 88.00 % | 110 | 5  | 975    | 85.00 % | 17 |
| VIERA HIGH SCHOOL                                             | 2,396  | 2,276  | 1,826  | 100   | 18 | 80.00 % | 0   | 0  | 1,903  | 84.00 % | 19 |
| SUNRISE ELEMENTARY                                            | 917    | 917    | 811    | 48    | 17 | 88.00 % | 0   | 0  | 699    | 76.00 % | 15 |
| MEADOWLANE<br>INTERMEDIATE<br>ELEMENTARY                      | 1,114  | 1,114  | 937    | 54    | 17 | 84.00 % | 44  | 2  | 995    | 86.00 % | 18 |
| HERITAGE HIGH                                                 | 2,436  | 2,314  | 1,682  | 100   | 17 | 73.00 % | 0   | 0  | 1,570  | 68.00 % | 16 |
| SOUTH AREA HEAD<br>START                                      | 36     | 0      | 0      | 2     | 0  | 0.00 %  | 0   | 0  | 0      | 0.00 %  | 0  |
|                                                               | 88,701 | 83,393 | 62,860 | 4,199 | 15 | 75.38 % | 868 | 39 | 63,343 | 75.17 % | 15 |

The COFTE Projected Total (63,343) for 2021 - 2022 must match the Official Forecasted COFTE Total (63,343 ) for 2021 - 2022 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 2021 - 202 | 2      |
|--------------------------------|--------|
| Elementary (PK-3)              | 19,554 |
| Middle (4-8)                   | 23,796 |
| High (9-12)                    | 19,993 |
|                                | 63,343 |

| Grade Level Type  | Balanced Projected<br>COFTE for 2021 - 2022 |
|-------------------|---------------------------------------------|
| Elementary (PK-3) | 0                                           |
| Middle (4-8)      | 0                                           |
| High (9-12)       | 0                                           |
|                   | 63,343                                      |

## **Relocatable Replacement**

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Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

| Location                        | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 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<br>units or<br>permanent<br>classrooms | Owner   | Year Started or<br>Scheduled | Student<br>Stations | Students<br>Enrolled | Years in<br>Contract | Total Charter<br>Students<br>projected for<br>2021 - 2022 |
|-----------------------------------------------------------|------------------------------------------------------|---------|------------------------------|---------------------|----------------------|----------------------|-----------------------------------------------------------|
| Educational Horizons                                      | 4                                                    | PRIVATE | 1998                         | 75                  | 110                  | 15                   | 112                                                       |
| Odyssey K - 12                                            | 71                                                   | PRIVATE | 1999                         | 2,200               | 1,143                | 11                   | 1,211                                                     |
| Palm Bay Academy K - 8                                    | 37                                                   | PRIVATE | 1998                         | 680                 | 602                  | 11                   | 550                                                       |
| Imagine Schools at West<br>Melbourne                      | 41                                                   | PRIVATE | 1998                         | 910                 | 324                  | 5                    | 700                                                       |
| Royal Palm K - 8                                          | 18                                                   | PRIVATE | 2000                         | 364                 | 345                  | 15                   | 364                                                       |
| Sculptor Elementary K - 8                                 | 27                                                   | PRIVATE | 1999                         | 423                 | 543                  | 11                   | 538                                                       |
| Emma Jewel Academy K-8                                    | 20                                                   | PRIVATE | 2013                         | 420                 | 301                  | 1                    | 420                                                       |
| Odyssey Preparatory Academy                               | 32                                                   | PRIVATE | 2013                         | 918                 | 318                  | 2                    | 728                                                       |
| Viera Charter K - 8                                       | 55                                                   | PRIVATE | 2013                         | 1,100               | 958                  | 1                    | 960                                                       |
| Pineapple Cove K-8                                        | 31                                                   | PRIVATE | 2015                         | 450                 | 540                  | 3                    | 618                                                       |
| Pineapple Cove Classical<br>Academy at West Melbourne K-8 | 28                                                   | PRIVATE | 2018                         | 540                 | 540                  | 5                    | 540                                                       |
| Orion Academy                                             | 1                                                    | PRIVATE | 2018                         | 1                   | 1                    | 5                    | 1                                                         |
| Pineapple Cove Classical<br>Academy High School           | 5                                                    | PRIVATE | 2018                         | 70                  | 1                    | 5                    | 70                                                        |
|                                                           | 370                                                  |         |                              | 8,151               | 5,726                |                      | 6,812                                                     |

## **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<br>K-3 Classrooms | # of Middle 4-8<br>Classrooms | # of High 9-12<br>Classrooms | # of ESE<br>Classrooms | # of Combo<br>Classrooms | Total<br>Classrooms |
|-----------------------------|-------------|-----------------------------------|-------------------------------|------------------------------|------------------------|--------------------------|---------------------|
| ANDREW JACKSON MIDDLE       | Educational | 0                                 | 1                             | 0                            | 0                      | 0                        | 1                   |
| IMPERIAL ESTATES ELEMENTARY | Educational | 1                                 | 0                             | 0                            | 0                      | 0                        | 1                   |
| ASTRONAUT SENIOR HIGH       | Educational | 0                                 | 0                             | 1                            | 2                      | 0                        | 3                   |
| DELAURA MIDDLE              | Educational | 0                                 | 1                             | 0                            | 0                      | 0                        | 1                   |
| SEA PARK ELEMENTARY         | Educational | 1                                 | 1                             | 0                            | 0                      | 0                        | 2                   |
| GEMINI ELEMENTARY           | Educational | 0                                 | 2                             | 0                            | 0                      | 0                        | 2                   |

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| Total Educatio                   | nal Classrooms: | 20 | 38 | 18 | 3 | 6 | 85 |
|----------------------------------|-----------------|----|----|----|---|---|----|
| HERITAGE HIGH                    | Educational     | 0  | 0  | 2  | 0 | 0 | 2  |
| CAPE VIEW ELEMENTARY             | Educational     | 0  | 1  | 0  | 0 | 0 | 1  |
| THEODORE ROOSEVELT<br>ELEMENTARY | Educational     | 1  | 0  | 0  | 0 | 0 | 1  |
| LEWIS CARROLL ELEMENTARY         | Educational     | 1  | 1  | 0  | 0 | 0 | 2  |
| THOMAS JEFFERSON MIDDLE          | Educational     | 0  | 2  | 0  | 0 | 0 | 2  |
| AUDUBON ELEMENTARY               | Educational     | 3  | 1  | 0  | 0 | 0 | 4  |
| UNIVERSITY PARK ELEMENTARY       | Educational     | 1  | 1  | 0  | 0 | 0 | 2  |
| PALM BAY MAGNET SENIOR HIGH      | Educational     | 0  | 0  | 5  | 0 | 0 | 5  |
| MELBOURNE SENIOR HIGH            | Educational     | 0  | 0  | 2  | 0 | 0 | 2  |
| COCOA JR/SR HIGH                 | Educational     | 0  | 0  | 0  | 0 | 5 | 5  |
| RONALD MCNAIR MIDDLE             | Educational     | 0  | 2  | 0  | 0 | 0 | 2  |
| VIERA HIGH SCHOOL                | Educational     | 0  | 0  | 2  | 0 | 0 | 2  |
| CENTRAL MIDDLE                   | Educational     | 0  | 10 | 0  | 1 | 0 | 11 |
| BAYSIDE SENIOR HIGH              | Educational     | 0  | 0  | 2  | 0 | 0 | 2  |
| LONGLEAF ELEMENTARY              | Educational     | 2  | 0  | 0  | 0 | 0 | 2  |
| SPACE COAST JR/ SR HIGH          | Educational     | 0  | 0  | 0  | 0 | 1 | 1  |
| MEADOWLANE PRIMARY<br>ELEMENTARY | Educational     | 3  | 0  | 0  | 0 | 0 | 3  |
| MERRITT ISLAND SENIOR HIGH       | Educational     | 0  | 0  | 1  | 0 | 0 | 1  |
| CROTON ELEMENTARY                | Educational     | 0  | 2  | 0  | 0 | 0 | 2  |
| SHERWOOD ELEMENTARY              | Educational     | 2  | 1  | 0  | 0 | 0 | 3  |
| LYNDON B JOHNSON MIDDLE          | Educational     | 0  | 1  | 0  | 0 | 0 | 1  |
| EAU GALLIE SENIOR HIGH           | Educational     | 0  | 0  | 3  | 0 | 0 | 3  |
| JUPITER ELEMENTARY               | Educational     | 1  | 1  | 0  | 0 | 0 | 2  |
| DISCOVERY ELEMENTARY             | Educational     | 2  | 1  | 0  | 0 | 0 | 3  |
| COLUMBIA ELEMENTARY              | Educational     | 2  | 1  | 0  | 0 | 0 | 3  |
| SOUTHWEST MIDDLE                 | Educational     | 0  | 4  | 0  | 0 | 0 | 4  |
| JOHN F TURNER SR<br>ELEMENTARY   | Educational     | 0  | 2  | 0  | 0 | 0 | 2  |
| PALM BAY ELEMENTARY              | Educational     | 0  | 1  | 0  | 0 | 0 | 1  |
| JAMES MADISON MIDDLE             | Educational     | 0  | 1  | 0  | 0 | 0 | 1  |

| School                |             | # of Elementary<br>K-3 Classrooms |   | # of High 9-12<br>Classrooms | # of ESE<br>Classrooms | # of Combo<br>Classrooms | Total<br>Classrooms |
|-----------------------|-------------|-----------------------------------|---|------------------------------|------------------------|--------------------------|---------------------|
| ANDREW JACKSON MIDDLE | Co-Teaching | 0                                 | 3 | 0                            | 0                      | 0                        | 3                   |
| ASTRONAUT SENIOR HIGH | Co-Teaching | 0                                 | 0 | 0                            | 0                      | 3                        | 3                   |
| PINEWOOD ELEMENTARY   | Co-Teaching | 1                                 | 0 | 0                            | 0                      | 0                        | 1                   |

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| HERBERT C HOOVER MIDDLE | Co-Teaching      | 0 | 1  | 0 | 0 | 0 | 1  |
|-------------------------|------------------|---|----|---|---|---|----|
| GEMINI ELEMENTARY       | Co-Teaching      | 1 | 0  | 0 | 0 | 0 | 1  |
| APOLLO ELEMENTARY       | Co-Teaching      | 1 | 0  | 0 | 0 | 0 | 1  |
| SATURN ELEMENTARY       | Co-Teaching      | 1 | 0  | 0 | 0 | 0 | 1  |
| THOMAS JEFFERSON MIDDLE | Co-Teaching      | 0 | 10 | 0 | 0 | 0 | 10 |
| Total Co-Teach          | ning Classrooms: | 4 | 14 | 0 | 0 | 3 | 21 |

### Infrastructure Tracking

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

The Viera Company will provide necessary improvements for a new Central Area Elementary School. A site has not yet been determined for a new South Area Elementary School.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

A proposed new Central Area Elementary School will be located within the Viera DRI and is consistent with the Brevard County Comprehensive Plan. A site has not yet been determined for a New South Area Elementary School.

**Consistent with Comp Plan?** 

Yes

### **Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

| , , , , , , , , , , , , , , , , , , , ,                                                                                                              |                            |                          |                                                                        |                      | List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A. |                      |                                                                                |   |   |                      |
| Location                                                                                                                                             | 2016 - 2017 #<br>Permanent | 2016 - 2017 #<br>Modular | 2016 - 2017 #<br>Relocatable                                           | 2016 - 2017<br>Total | 2017 - 2018 # 2017 - 2018 # 2017 - 2018 # 2<br>Permanent Modular Relocatable 2 |   |   | 2017 - 2018<br>Total |
| Elementary (PK-3)                                                                                                                                    | 0                          | 0                        | 0                                                                      | 0                    | 0                                                                              | 0 | 0 | 0                    |
| Middle (4-8)                                                                                                                                         | 0                          | 0                        | 13                                                                     | 13                   | 0                                                                              | 0 | 0 | 0                    |
| High (9-12)                                                                                                                                          | 0                          | 0                        | 4                                                                      | 4                    | 0                                                                              | 0 | 0 | 0                    |
|                                                                                                                                                      | 0                          | 0                        | 17                                                                     | 17                   | 0                                                                              | 0 | 0 | 0                    |

### **Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

| Site                        | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 5 Year Average |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| SOUTH LAKE EDUCATION CENTER | 0           | 0           | 0           | 0           | 0           | 0              |

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| ANDREW JACKSON MIDDLE                                | 0   | 0   | 0   | 0   | 0   | 0   |
|------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| IMPERIAL ESTATES ELEMENTARY                          | 0   | 0   | 0   | 0   | 0   | 0   |
| ASTRONAUT SENIOR HIGH                                | 0   | 0   | 0   | 0   | 0   | 0   |
| PINEWOOD ELEMENTARY                                  | 88  | 110 | 154 | 198 | 220 | 154 |
| CHALLENGER 7 ELEMENTARY                              | 22  | 22  | 44  | 66  | 66  | 44  |
| 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 | 375 | 375 | 375 | 375 | 375 |
| THEODORE ROOSEVELT ELEMENTARY                        | 0   | 0   | 0   | 0   | 0   | 0   |
| FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES | 22  | 22  | 22  | 22  | 22  | 22  |
| PALM BAY MAGNET SENIOR HIGH                          | 175 | 175 | 175 | 175 | 175 | 175 |
| WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE         | 0   | 22  | 22  | 22  | 22  | 18  |
| UNIVERSITY PARK ELEMENTARY                           | 132 | 132 | 132 | 132 | 132 | 132 |
| PORT MALABAR ELEMENTARY                              | 84  | 84  | 84  | 84  | 84  | 84  |
| STONE MAGNET MIDDLE                                  | 0   | 20  | 60  | 100 | 140 | 64  |
| AUDUBON ELEMENTARY                                   | 0   | 0   | 0   | 0   | 0   | 0   |
| FAIRGLEN ELEMENTARY                                  | 44  | 88  | 132 | 176 | 220 | 132 |
| JOHN F KENNEDY MIDDLE                                | 154 | 134 | 134 | 134 | 134 | 138 |
| COCOA JR/SR HIGH                                     | 250 | 370 | 490 | 610 | 610 | 466 |
| SATURN ELEMENTARY                                    | 128 | 106 | 106 | 106 | 106 | 110 |
| HANS CHRISTIAN ANDERSEN ELEMENTARY                   | 44  | 44  | 44  | 44  | 0   | 35  |
| MELBOURNE SENIOR HIGH                                | 50  | 100 | 150 | 150 | 175 | 125 |
| ROCKLEDGE SENIOR HIGH                                | 75  | 75  | 75  | 25  | 0   | 50  |
| CLEARLAKE EDUCATION CENTER                           | 0   | 0   | 0   | 0   | 0   | 0   |
| CAMBRIDGE ELEMENTARY MAGNET                          | 116 | 116 | 116 | 116 | 116 | 116 |
| ENDEAVOUR ELEMENTARY MAGNET                          | 138 | 150 | 172 | 172 | 172 | 161 |
| GOLFVIEW ELEMENTARY MAGNET                           | 88  | 88  | 88  | 88  | 88  | 88  |
| RONALD MCNAIR MIDDLE                                 | 0   | 0   | 0   | 0   | 0   | 0   |
| SUNRISE ELEMENTARY                                   | 22  | 22  | 22  | 22  | 22  | 22  |
| JAMES MADISON MIDDLE                                 | 0   | 0   | 0   | 0   | 0   | 0   |
| APOLLO ELEMENTARY                                    | 0   | 0   | 0   | 0   | 0   | 0   |
| RIVERVIEW SCHOOL                                     | 0   | 0   | 0   | 0   | 0   | 0   |
| OCEAN BREEZE ELEMENTARY                              | 156 | 134 | 90  | 68  | 68  | 103 |

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| INDIALANTIC ELEMENTARY                                  | 44  | 22  | 22  | 22  | 22  | 26  |
|---------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| HERBERT C HOOVER MIDDLE                                 | 0   | 0   | 0   | 0   | 0   | 0   |
| GEMINI ELEMENTARY                                       | 44  | 44  | 22  | 22  | 0   | 26  |
| DR W J CREEL ELEMENTARY                                 | 66  | 66  | 66  | 66  | 66  | 66  |
| ATLANTIS ELEMENTARY                                     | 44  | 44  | 44  | 44  | 44  | 44  |
| SATELLITE SENIOR HIGH                                   | 25  | 0   | 0   | 0   | 0   | 5   |
| DELAURA MIDDLE                                          | 0   | 0   | 0   | 0   | 0   | 0   |
| SPESSARD L HOLLAND ELEMENTARY                           | 0   | 0   | 0   | 0   | 0   | 0   |
| SEA PARK ELEMENTARY                                     | 0   | 0   | 0   | 0   | 0   | 0   |
| SURFSIDE ELEMENTARY                                     | 128 | 128 | 128 | 128 | 128 | 128 |
| HERITAGE HIGH                                           | 0   | 0   | 0   | 0   | 0   | 0   |
| SOUTH AREA HEAD START                                   | 0   | 0   | 0   | 0   | 0   | 0   |
| MANATEE ELEMENTARY                                      | 88  | 110 | 110 | 110 | 110 | 106 |
| WESTSIDE ELEMENTARY                                     | 22  | 22  | 22  | 0   | 0   | 13  |
| CENTRAL MIDDLE                                          | 0   | 0   | 0   | 0   | 0   | 0   |
| RALPH M WILLIAMS JR ELEMENTARY                          | 88  | 88  | 88  | 88  | 88  | 88  |
| VIERA HIGH SCHOOL                                       | 150 | 150 | 150 | 150 | 150 | 150 |
| MEADOWLANE INTERMEDIATE ELEMENTARY                      | 220 | 220 | 242 | 264 | 264 | 242 |
| ENTERPRISE ELEMENTARY                                   | 22  | 0   | 0   | 0   | 0   | 4   |
| MEADOWLANE PRIMARY ELEMENTARY                           | 0   | 66  | 110 | 132 | 132 | 88  |
| SPACE COAST JR/ SR HIGH                                 | 38  | 20  | 0   | 0   | 0   | 12  |
| LONGLEAF ELEMENTARY                                     | 0   | 0   | 0   | 0   | 0   | 0   |
| BAYSIDE SENIOR HIGH                                     | 0   | 0   | 0   | 0   | 0   | 0   |
| EDGEWOOD JR/ SR HIGH                                    | 91  | 91  | 91  | 91  | 91  | 91  |
| MILA ELEMENTARY                                         | 0   | 0   | 0   | 0   | 0   | 0   |
| TROPICAL ELEMENTARY                                     | 0   | 0   | 0   | 0   | 0   | 0   |
| ROBERT LOUIS STEVENSON ELEMENTARY<br>SCHOOL OF THE ARTS | 0   | 0   | 0   | 0   | 0   | 0   |
| SABAL ELEMENTARY                                        | 106 | 106 | 106 | 106 | 106 | 106 |
| SOUTH PINE GROVE SCHOOL                                 | 0   | 0   | 0   | 0   | 0   | 0   |
| CROTON ELEMENTARY                                       | 88  | 88  | 88  | 88  | 88  | 88  |
| ROY ALLEN ELEMENTARY                                    | 88  | 88  | 88  | 88  | 88  | 88  |
| SUNTREE ELEMENTARY                                      | 66  | 44  | 22  | 0   | 0   | 26  |
| MERRITT ISLAND SENIOR HIGH                              | 50  | 50  | 50  | 50  | 50  | 50  |
| EAU GALLIE SENIOR HIGH                                  | 275 | 275 | 275 | 275 | 275 | 275 |
| WEST SHORE JR/SR HIGH                                   | 172 | 172 | 172 | 172 | 172 | 172 |

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| 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    | 132    | 132    | 132    | 132    | 136    |
| CHRISTA MCAULIFFE ELEMENTARY                      | 164    | 142    | 142    | 142    | 142    | 146    |
| RIVIERA ELEMENTARY                                | 88     | 132    | 154    | 154    | 154    | 136    |
| JUPITER ELEMENTARY                                | 150    | 150    | 150    | 150    | 150    | 150    |
| COQUINA ELEMENTARY                                | 66     | 44     | 44     | 44     | 44     | 48     |
| MIMS ELEMENTARY                                   | 0      | 0      | 0      | 0      | 0      | 0      |
| CUYLER SCHOOL                                     | 0      | 0      | 0      | 0      | 0      | 0      |
| PALM BAY ELEMENTARY                               | 176    | 176    | 176    | 176    | 176    | 176    |
| LOCKMAR ELEMENTARY                                | 0      | 0      | 0      | 0      | 0      | 0      |
| JOHN F TURNER SR ELEMENTARY                       | 44     | 44     | 44     | 22     | 0      | 31     |
| QUEST ELEMENTARY                                  | 128    | 172    | 194    | 216    | 216    | 185    |
| TITUSVILLE HIGH                                   | 0      | 0      | 0      | 0      | 0      | 0      |
| OAK PARK ELEMENTARY                               | 66     | 88     | 132    | 176    | 176    | 128    |
| Totals for BREVARD COUNTY SCHOOL DISTRICT         |        |        |        |        |        |        |
| Total students in relocatables by year.           | 5,356  | 5,583  | 5,971  | 6,213  | 6,231  | 5,871  |
| Total number of COFTE students projected by year. | 63,012 | 63,040 | 63,122 | 63,218 | 63,343 | 63,147 |
| Percent in relocatables by year.                  | 8 %    | 9 %    | 9 %    | 10 %   | 10 %   | 9 %    |

## **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<br>Classrooms 2017 -<br>2018 | FISH Student<br>Stations | Owner | # of Leased<br>Classrooms 2021 -<br>2022 | FISH Student<br>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                        |

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| CUYLER SCHOOL                                | 0 | 0 | 0 | 0 |
|----------------------------------------------|---|---|---|---|
| SOUTH LAKE EDUCATION CENTER                  | 0 | 0 | 0 | 0 |
| ANDREW JACKSON MIDDLE                        | 0 | 0 | 0 | 0 |
| IMPERIAL ESTATES ELEMENTARY                  | 0 | 0 | 0 | 0 |
| ASTRONAUT SENIOR HIGH                        | 0 | 0 | 0 | 0 |
| PINEWOOD ELEMENTARY                          | 0 | 0 | 0 | 0 |
| CHALLENGER 7 ELEMENTARY                      | 0 | 0 | 0 | 0 |
| ATLANTIS ELEMENTARY                          | 0 | 0 | 0 | 0 |
| ROCKLEDGE SENIOR HIGH                        | 0 | 0 | 0 | 0 |
| CLEARLAKE EDUCATION CENTER                   | 0 | 0 | 0 | 0 |
| CAMBRIDGE ELEMENTARY MAGNET                  | 0 | 0 | 0 | 0 |
| ENDEAVOUR ELEMENTARY MAGNET                  | 0 | 0 | 0 | 0 |
| GOLFVIEW ELEMENTARY MAGNET                   | 0 | 0 | 0 | 0 |
| RONALD MCNAIR MIDDLE                         | 0 | 0 | 0 | 0 |
| FAIRGLEN ELEMENTARY                          | 0 | 0 | 0 | 0 |
| JOHN F KENNEDY MIDDLE                        | 0 | 0 | 0 | 0 |
| COCOA JR/SR HIGH                             | 0 | 0 | 0 | 0 |
| SATURN ELEMENTARY                            | 0 | 0 | 0 | 0 |
| HANS CHRISTIAN ANDERSEN ELEMENTARY           | 0 | 0 | 0 | 0 |
| MELBOURNE SENIOR HIGH                        | 0 | 0 | 0 | 0 |
| PALM BAY MAGNET SENIOR HIGH                  | 0 | 0 | 0 | 0 |
| WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE | 0 | 0 | 0 | 0 |
| UNIVERSITY PARK ELEMENTARY                   | 0 | 0 | 0 | 0 |
| PORT MALABAR ELEMENTARY                      | 0 | 0 | 0 | 0 |
| STONE MAGNET MIDDLE                          | 0 | 0 | 0 | 0 |
| PALM BAY ELEMENTARY                          | 0 | 0 | 0 | 0 |
| LOCKMAR ELEMENTARY                           | 0 | 0 | 0 | 0 |
| JOHN F TURNER SR ELEMENTARY                  | 0 | 0 | 0 | 0 |
| SOUTHWEST MIDDLE                             | 0 | 0 | 0 | 0 |
| COLUMBIA ELEMENTARY                          | 0 | 0 | 0 | 0 |
| DISCOVERY ELEMENTARY                         | 0 | 0 | 0 | 0 |
| CHRISTA MCAULIFFE ELEMENTARY                 | 0 | 0 | 0 | 0 |
| RIVIERA ELEMENTARY                           | 0 | 0 | 0 | 0 |
| JUPITER ELEMENTARY                           | 0 | 0 | 0 | 0 |
| EAU GALLIE SENIOR HIGH                       | 0 | 0 | 0 | 0 |

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| 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 |

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| LONGLEAF ELEMENTARY                | 0 | 0 | 0 | 0 |
|------------------------------------|---|---|---|---|
| BAYSIDE SENIOR HIGH                | 0 | 0 | 0 | 0 |
| WESTSIDE ELEMENTARY                | 0 | 0 | 0 | 0 |
| CENTRAL MIDDLE                     | 0 | 0 | 0 | 0 |
| RALPH M WILLIAMS JR ELEMENTARY     | 0 | 0 | 0 | 0 |
| MANATEE ELEMENTARY                 | 0 | 0 | 0 | 0 |
| QUEST ELEMENTARY                   | 0 | 0 | 0 | 0 |
| VIERA HIGH SCHOOL                  | 0 | 0 | 0 | 0 |
| SUNRISE ELEMENTARY                 | 0 | 0 | 0 | 0 |
| MEADOWLANE INTERMEDIATE ELEMENTARY | 0 | 0 | 0 | 0 |
| HERITAGE HIGH                      | 0 | 0 | 0 | 0 |
| SOUTH AREA HEAD START              | 0 | 0 | 0 | 0 |
|                                    | 0 | 0 | 0 | 0 |

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

# **Planning**

### **Class Size Reduction Planning**

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

There are five schools of choice and 11 charter schools in the District. Schools of Choice, along with Choice Programs such as Academic (AICE and IB) and CTE (Career and Technical Education) Programs help to balance enrollment throughout the District. Additionally, there are five recognized Magnet Schools that also help to balance enrollment.

### School Closure Planning

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

For the 2017-18 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.

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# **Long Range Planning**

### **Ten-Year Maintenance**

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

| Project                                                          | 2021 - 2022 / 2026 - 2027<br>Projected Cost |
|------------------------------------------------------------------|---------------------------------------------|
| Major Renovation, Repair, and Maintenance Projects in years 6-10 | \$73,000,000                                |
|                                                                  | \$73,000,000                                |

### **Ten-Year Capacity**

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

| Project       | Location,Community,Quadrant or other general location | 2021 - 2022 / 2026 - 2027<br>Projected Cost |
|---------------|-------------------------------------------------------|---------------------------------------------|
| Middle School | Central Area                                          | \$35,000,000                                |
|               |                                                       | \$35,000,000                                |

### Ten-Year Planned Utilization

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

| Grade Level Projections         | FISH<br>Student<br>Stations | Actual 2016 -<br>2017 FISH<br>Capacity | Actual<br>2016 -<br>2017<br>COFTE | Actual 2016 - 2017<br>Utilization | Actual 2017 - 2018 / 2026 - 2027 new<br>Student Capacity to be added/removed |        | Projected 2026 -<br>2027 Utilization |
|---------------------------------|-----------------------------|----------------------------------------|-----------------------------------|-----------------------------------|------------------------------------------------------------------------------|--------|--------------------------------------|
| Elementary - District<br>Totals | 43,572                      | 43,572                                 | 33,810.05                         | 77.60 %                           | 2,614                                                                        | 33,296 | 72.09 %                              |
| Middle - District Totals        | 19,316                      | 17,377                                 | 12,911.85                         | 74.31 %                           | 1,740                                                                        | 13,887 | 72.64 %                              |
| High - District Totals          | 23,630                      | 22,444                                 | 16,137.68                         | 71.90 %                           | 300                                                                          | 16,175 | 71.12 %                              |
| Other - ESE, etc                | 2,183                       | 0                                      | 0.00                              | 0.00 %                            | 0                                                                            | 0      | 0.00 %                               |
|                                 | 88,701                      | 83,393                                 | 62,859.58                         | 75.38 %                           | 4,654                                                                        | 63,358 | 71.96 %                              |

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

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

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### Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

### **Twenty-Year Maintenance**

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

| Project                                                           | 2026 - 2027 / 2036 - 2037 Projected Cost |
|-------------------------------------------------------------------|------------------------------------------|
| Major Renovation, Repair, and Maintenance Projects in years 11-20 | \$146,000,000                            |
|                                                                   | \$146,000,000                            |

### **Twenty-Year Capacity**

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

Nothing reported for this section.

### **Twenty-Year Planned Utilization**

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

| Grade Level Projections         | FISH<br>Student<br>Stations | Actual 2016 -<br>2017 FISH<br>Capacity | Actual<br>2016 -<br>2017<br>COFTE | Actual 2016 - 2017<br>Utilization | Actual 2017 - 2018 / 2036 - 2037 new<br>Student Capacity to be added/removed |        | Projected 2036 -<br>2037 Utilization |
|---------------------------------|-----------------------------|----------------------------------------|-----------------------------------|-----------------------------------|------------------------------------------------------------------------------|--------|--------------------------------------|
| Elementary - District<br>Totals | 43,572                      | 43,572                                 | 33,810.05                         | 77.60 %                           | 2,614                                                                        | 33,296 | 72.09 %                              |
| Middle - District Totals        | 19,316                      | 17,377                                 | 12,911.85                         | 74.31 %                           | 1,740                                                                        | 13,887 | 72.64 %                              |
| High - District Totals          | 23,630                      | 22,444                                 | 16,137.68                         | 71.90 %                           | 300                                                                          | 16,175 | 71.12 %                              |
| Other - ESE, etc                | 2,183                       | 0                                      | 0.00                              | 0.00 %                            | 0                                                                            | 0      | 0.00 %                               |
|                                 | 88,701                      | 83,393                                 | 62,859.58                         | 75.38 %                           | 4,654                                                                        | 63,358 | 71.96 %                              |

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Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

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

### **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

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