



# **PROGRAM GUIDE**

## **FOR THE**

### **FY 2015-2016 to FY 2019-2020**

## **DISTRICT FACILITIES WORK PROGRAM**

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The Brevard School District Five Year Facilities Work Program for School Years 2015-16 through 2019-20, is a detailed five-year plan of Major Repair and Renovation Projects necessary to “*maintain the educational plant and ancillary facilities*” and Capital Outlay Projects to “*ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs,*” with a Schedule of Estimated Capital Outlay Revenue to fund those projects. The Work Program also contains both a Ten-Year and Twenty-Year Long Range Plan.

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

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

Prepared by: David G. Lindemann

# **PROGRAM CRITERIA**

## **Statutory Requirements**

- **Educational Plant Survey (EPS):** The Florida Department of Education (FDOE) requires all projects in the Work Program to be contained in the District's Educational Plant Survey (EPS) unless the project is funded with local funds (impact fees, sales tax, etc.). Brevard's current version of the EPS was approved by the FDOE on June 11, 2015.
- **Florida Inventory of School Houses (FISH):** Information contained in the current Florida Inventory of School Houses (FISH) database is required by the FDOE to be used as the basis for school capacity in the Work Program. This Work Program is based on the FISH database as of August 26, 2015.
- **Capital Outlay Full Time Equivalents (COFTE):** Capital Outlay Full Time Equivalents (COFTE) data is provided by the FDOE and is required to be used as the basis for capacity utilization in the Work Program. Note that COFTE is approximately 95% of the student membership for District-owned (Capital Outlay) facilities since not all students are full-time equivalents (FTE). This Work Program is based on the COFTE data provided by the FDOE on May 13, 2015.

## **Financial Information**

- The FDOE requires the District's FY2015-16 Adopted Tentative Budget, approved September 3, 2015, to be used as the basis for all 2015-16 revenues and expenditures in this Work Program. Revenues and expenditures for 2016-17 to 2019-20 are based on the Capital Funding Plan provided by the Office of Financial Services dated, September 4, 2015. It is assumed that revenues from ad valorem taxes, Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS), Impact Fees and other sources shown in the document will be received as projected to fund the projects shown in the Work Program.
- There will be adequate funds available for a financially feasible plan in all years of the Plan based on the planned capital expenditures (see Page 1 of the Work Program).
- The projected cost of Major Renovation, Repair, and Maintenance Projects in years 6-10 (\$45,829,000) contained in the financial section of the Ten-Year Long Range Plan (Page 25) is based on the projected budget in years 6 through 10 and includes maintenance, capital renewal, and sales surtax expenditures. The Educational Plant Survey, approved on June 11, 2015, does not specify the long range maintenance costs.
- The \$63,920,000 for Major Renovation, Repair, and Maintenance Projects in years 10-20 contained in the financial section of the Twenty-Year Long Range Plan (Page 26) is a projection of the funding needed to adequately renew our facilities. This projection is calculated using the projected maintenance and capital renewal budget in years 6-10, without including any sales surtax expenditures. It cannot be determined at this time if the necessary funding will be available for these projects.

## **Significant Events**

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

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

- **2013-14** Property values rose slightly but no PECO funding was received, causing insufficient capital funds for minimum essential capital requirements after paying debt service. Capital funding was augmented with \$6 million from the Operating Budget and half of the remaining Capital Fund Balance. Two elementary schools were closed in the North Area and one middle school was closed in the Central Area to address budget deficits. One high school was converted to a Jr/Sr high school and attendance boundaries were changed at eight elementary schools, one middle school and two high schools to accommodate the relocated students. Student enrollment in District schools declined by 1,152 (-1.70%), in part due to the opening of three new charter schools.
- **2014-15** Property values rose by 8%, due in part to the reopening of FPL’s power plant in Cape Canaveral, and PECO funding was received for the first time since 2010-11. However, capital funds were insufficient for minimum essential capital requirements after paying debt service. Capital funding was augmented with \$4.5 million from the Operating Budget and a portion of the remaining Capital Fund Balance. A half-cent Sales Surtax referendum estimated to generate \$33 million of capital funds was approved by the voters in November 2014. Student enrollment in District schools slightly increased by 428 students (0.64%).
- **2015-16** Sales surtax funding has helped to address the capital facility renewal needs at the District Schools. The property tax roll increased by 5.86% from the previous year. A new charter school opened that is projected to have 348 students. Student enrollment in all public schools (including charters) is projected to increase by 1,291 students (1.75%). Student enrollment in District schools is projected to slightly increase by 157 students (0.23%).
- **2016-17 to 2019-20** Property tax roll values are projected to rise by about 5% per year. The sales surtax will expire on 12/31/2020. Total public school student enrollment is expected to increase to 76,285 students at a steady rate of approximately 0.43% per year. Student enrollment in District schools is also projected to increase to 68,278 students by 2019-20 at an average rate of 0.48% per year.

## **PROGRAM NOTES**

### **Expenditures**

Expenditures shown on Pages 2 – 7 are based on the District’s FY2015-16 Adopted Tentative Budget and the Capital Funding Plan provided by Financial Services. Expenditures “necessary to maintain the educational and ancillary facilities of the district” are shown on Pages 2 – 7 with locations.

### **Revenue**

The revenues shown on Pages 7 – 10 are based on the District’s FY2015-16 Adopted Tentative Budget and the Capital Funding Plan provided by Financial Services.

## **Project Schedules**

Project schedules are shown on Pages 10 – 11. There are two elementary school projects that were not identified in the last approved Educational Plant Survey. Based on enrollment and development trends, one school would be located in the south area of the county and the other in the central area; both areas of growth. There are no approvals to build new schools, but the revenues would be available to construct new capacity if required to address the impact of anticipated future development. The Capital Funding Plan includes a budget item reserved for new schools which is equal to the estimated costs in the project schedules.

## **Capacity Tracking**

The capacity utilization shown on Pages 12 – 15 is based on the FISH database as of August 26, 2015 and the COFTE data provided by the FDOE on June 4, 2015.

- The capacity data includes relocatables.
- Because the FDOE provides Projected COFTE by grade level, not by school, the COFTE data is ratioed to the student membership projections developed by Brevard Public Schools in order to input Projected COFTE by school.
- Changes in the “New Student Capacity” and “New Rooms to be Added/Removed” columns reflect permanent and relocatable classrooms added or removed from each school on the basis shown below.
  - Relocatable classrooms will be added or removed from schools to meet the needs of program requirements and to accommodate student membership changes. The following general criteria guided these planned additions and removals of relocatable classrooms.
    - ✓ If a school’s projected capacity utilization exceeded 85%, relocatable capacity was added to as necessary to limit the utilization to a maximum of 85%. (Note: Schools are effectively full when student membership is 90% of the total (permanent plus relocatable) FISH capacity. Because COFTE is approximately 95% of student membership, the functional limit for capacity utilization based on COFTE is 85%.
    - ✓ If a school had a projected decline in COFTE and had existing relocatables, relocatable capacity was removed in proportion to the decline in COFTE, up to the total existing relocatable capacity.
- The District’s projected COFTE will increase from 63,103.10 in 2015-16 to 65,815 in 2019-20 (projected increase of 2,712 COFTE). The COFTE utilization will slightly increase from 76.05% in 2015-16 to 77.25% in 2019-20 (Page 13) with a net increase of 101 relocatable classrooms including 2,222 student stations.

## **Relocatable Replacement**

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

## **Charter Schools Tracking**

Charter school data shown on Pages 15 – 16 was provided by the Office of School Choice.

## **Special Purpose Classrooms Tracking**

Special purpose classroom data (classrooms not used for educational purposes and co-teaching classrooms) shown on Pages 16 – 17 was provided by the School Principals.

## **Infrastructure Tracking**

The necessary off-site infrastructure improvements for proposed new schools will be provided by private developers impacting the school system.

## **Net New Classrooms**

On Page 17, a total of five (5) surplus relocatable classrooms were utilized for additional classroom space during the last year.

## **Relocatable Student Stations**

Relocatable student station data shown on Pages 18 - 20 is consistent with the changes in student capacity shown in the New Student Capacity column of Capacity Tracking on Pages 12 – 15 after the appropriate Utilization Factor is applied.

## **Leased Facilities Tracking**

There are no leased facilities with student stations planned through 2018-19 (Pages 20 - 23).

## **Failed Standard Relocatable Tracking**

No relocatables are identified as “Failed Standard” (Page 23).

## **Planning**

Planning for Class Size Reduction and School Closures are discussed on Pages 23 - 24.

## **Ten-Year Long Range Plan**

The Ten-Year Long Range Plan for the five-year period 2019/20 – 2023/24 is shown on Pages 25 – 26.

- **Capacity** – A new South Area elementary school is proposed in the Five Year Work Plan. A new Central Area elementary school and a new Central Area middle school are proposed in years 6-10 to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for this period.
- **Infrastructure** – A new Central Area elementary school project and a new Central Area middle school project are proposed to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for this period. There are no known school closures or disposition of facilities planned for this period.

- **Maintenance** – Information for this section was calculated using the FY15-25 Capital Funding Plan. The projected cost (\$45,829,000) contained in the financial section of the Ten-Year Long Range Plan (Page 25) was based on the projected capital budget in years 6 through 10 including maintenance, capital renewal, and sales surtax expenditures. The Educational Plant Survey, approved on June 11, 2015, does not specify the long range maintenance costs.
- **Utilization** – District-wide Project COFTE capacity utilization remains constant when adding in the student stations resulting from two future elementary schools and a middle school. Information for the Ten-Year Long Range Plan used the COFTE projection data provided by FDOE on May 13, 2015. The projected utilization at our Jr/Sr high schools (also referred to as combination schools) is included in the Middle School Data for this report. The combination schools included in the Middle School Data are Cocoa, Cocoa Beach, Edgewood, Space Coast, and West Shore Jr/Sr High Schools.

### **Twenty-Year Long Range Plan**

The Twenty-Year Long Range Plan for the ten-year period 2024/25 – 2033/34 is shown on Pages 24 – 25.

- **Capacity** – No additional capital outlay projects are planned to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future years 11 - 20.
- **Infrastructure** – No new, remodeled or additions to facilities are proposed for this period. There are no known school closures or disposition of facilities is planned for this period.
- **Maintenance** – Information for this section was calculated using the FY15-25 Capital Funding Plan. The projected cost (\$63,920,000) contained in the financial section of the Twenty-Year Long Range Plan (Page 26) was based on the projected capital budget in years 6 through 10 including maintenance and capital renewal. The sales surtax expenditures were not included in the Twenty-Year Maintenance projections because the current sales surtax funding will be expired. The Educational Plant Survey, approved on June 11, 2015, does not specify the long range maintenance costs. It cannot be determined at this time if the necessary funding will be available for these projects.
- **Utilization** – The FDOE provides COFTE data for the first ten-year period only. Information for the Twenty-Year Long Range Plan were calculated by extending the trend contained in the FDOE ten-year COFTE projections. The projected utilization at our Jr/Sr high schools (also referred to as combination schools) is included in the Middle School Data for this report. The combination schools included in the Middle School Data are Cocoa, Cocoa Beach, Edgewood, Space Coast, and West Shore Jr/Sr High Schools. In the Twenty-Year Long Range Plan, the Projected COFTE capacity utilization increases by 3.96% even with the addition of two elementary schools and a middle school proposed in years 1 – 10.

### **End of Program Guide**

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$31,824,794	\$30,025,194	\$37,596,034	\$45,732,114	\$59,924,794	\$205,102,930
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$31,824,794	\$30,025,194	\$37,596,034	\$45,732,114	\$59,924,794	\$205,102,930

**District** BREVARD COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 10/13/2015  
**Work Plan Submittal Date** 10/14/2015  
**DISTRICT SUPERINTENDENT** Desmond K. Blackburn, Ph.D.  
**CHIEF FINANCIAL OFFICER** Judy Preston  
**DISTRICT POINT-OF-CONTACT PERSON** David G. Lindemann, AICP  
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$173,400	\$242,800	\$269,900	\$319,800	\$345,600	\$1,351,500
Locations:	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Maintenance/Repair	\$3,160,790	\$3,785,067	\$4,028,603	\$4,478,452	\$4,710,099	\$20,163,011
Locations:	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
<b>Sub Total:</b>	<b>\$3,834,190</b>	<b>\$4,527,867</b>	<b>\$4,798,503</b>	<b>\$5,298,252</b>	<b>\$5,555,699</b>	<b>\$24,014,511</b>

PECO Maintenance Expenditures	\$1,734,190	\$2,427,867	\$2,698,503	\$3,198,252	\$3,455,699	\$13,514,511
<b>1.50 Mill Sub Total:</b>	<b>\$6,526,000</b>	<b>\$6,422,394</b>	<b>\$6,422,394</b>	<b>\$7,722,394</b>	<b>\$6,422,394</b>	<b>\$33,515,576</b>

Other Items		2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
ADA Projects		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFPVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER						
Capital Renewal		\$2,488,000	\$2,488,000	\$2,488,000	\$3,788,000	\$2,488,000	\$13,740,000
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, GOLFPVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER						
Relocate Relocatables		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Site Improvements	\$688,000	\$584,394	\$584,394	\$584,394	\$584,394	\$3,025,576
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Energy Conservation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
FF&E	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST MELBOURNE MAINT COMPOUND, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
<b>Total:</b>	<b>\$8,260,190</b>	<b>\$8,850,261</b>	<b>\$9,120,897</b>	<b>\$10,920,646</b>	<b>\$9,878,093</b>	<b>\$47,030,087</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,526,000	\$6,422,394	\$6,422,394	\$7,722,394	\$6,422,394	\$33,515,576
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$3,600,000	\$19,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$36,352,000	\$36,310,000	\$35,746,000	\$37,151,000	\$37,000,000	\$182,559,000
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)	\$4,664,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,664,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Educational Technology	\$2,850,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,000,000	\$9,250,000
Sales Surtax Renewal Projects	\$33,217,000	\$36,815,000	\$33,409,000	\$33,409,000	\$33,409,000	\$170,259,000
Additional Tax Levy Projects	\$363,000	\$0	\$0	\$0	\$0	\$363,000
Federally Connected Needs	\$0	\$2,015,000	\$0	\$0	\$0	\$2,015,000
<b>Local Expenditure Totals:</b>	<b>\$88,472,000</b>	<b>\$91,362,394</b>	<b>\$85,377,394</b>	<b>\$88,082,394</b>	<b>\$85,431,394</b>	<b>\$438,725,576</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$33,185,000,000	\$35,010,000,000	\$36,936,000,000	\$38,782,000,000	\$40,722,000,000	\$184,635,000,000
(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		\$55,750,800	\$58,816,800	\$62,052,480	\$65,153,760	\$68,412,960	\$310,186,800
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$47,786,400	\$50,414,400	\$53,187,840	\$55,846,080	\$58,639,680	\$265,874,400
(5) Difference of lines (3) and (4)		\$7,964,400	\$8,402,400	\$8,864,640	\$9,307,680	\$9,773,280	\$44,312,400

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,734,190	\$2,427,867	\$2,698,503	\$3,198,252	\$3,455,699	\$13,514,511
		<b>\$1,734,190</b>	<b>\$2,427,867</b>	<b>\$2,698,503</b>	<b>\$3,198,252</b>	<b>\$3,455,699</b>	<b>\$13,514,511</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$565,623	\$565,623	\$565,623	\$565,623	\$565,623	\$2,828,115
CO & DS Interest on Undistributed CO	360	\$18,771	\$18,771	\$18,771	\$18,771	\$18,771	\$93,855
		<b>\$584,394</b>	<b>\$584,394</b>	<b>\$584,394</b>	<b>\$584,394</b>	<b>\$584,394</b>	<b>\$2,921,970</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015? Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/4/2014  
**Date of Expiration:** 12/31/2020  
**Anticipated Revenue Start Date:** 3/25/2015  
**Anticipated Revenue End Date:** 2/25/2021  
**Estimated Annualized Revenue:** \$33,409,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$200,454,000  
**Number of Years Tax In Effect:** 6  
**Percentage of Vote FOR:** 58 %  
**Percentage of Vote AGAINST:** 42 %

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$453,000	\$305,000	\$317,000	\$329,000	\$341,000	\$1,745,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$33,217,000	\$33,409,000	\$33,409,000	\$33,409,000	\$33,409,000	\$166,853,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,500,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$25,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$1,500,000



Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$57,670,000	\$31,824,794	\$30,025,194	\$37,596,034	\$45,732,114	\$202,848,136
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$26,679,000)	\$0	\$0	\$0	\$0	(\$26,679,000)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax Rebate	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Transfer from Operating	\$2,015,000	\$0	\$0	\$0	\$0	\$2,015,000
Transfer from Food Service	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Subtotal</b>	<b>\$71,926,000</b>	<b>\$70,388,794</b>	<b>\$69,201,194</b>	<b>\$77,384,034</b>	<b>\$86,132,114</b>	<b>\$375,032,136</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$47,786,400	\$50,414,400	\$53,187,840	\$55,846,080	\$58,639,680	\$265,874,400
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$88,472,000)	(\$91,362,394)	(\$85,377,394)	(\$88,082,394)	(\$85,431,394)	(\$438,725,576)
PECO Maintenance Revenue	\$1,734,190	\$2,427,867	\$2,698,503	\$3,198,252	\$3,455,699	\$13,514,511
<b>Available 1.50 Mill for New Construction</b>	<b>(\$40,685,600)</b>	<b>(\$40,947,994)</b>	<b>(\$32,189,554)</b>	<b>(\$32,236,314)</b>	<b>(\$26,791,714)</b>	<b>(\$172,851,176)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$584,394	\$584,394	\$584,394	\$584,394	\$584,394	\$2,921,970
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$71,926,000	\$70,388,794	\$69,201,194	\$77,384,034	\$86,132,114	\$375,032,136
<b>Total Additional Revenue</b>	<b>\$72,510,394</b>	<b>\$70,973,188</b>	<b>\$69,785,588</b>	<b>\$77,968,428</b>	<b>\$86,716,508</b>	<b>\$377,954,106</b>
<b>Total Available Revenue</b>	<b>\$31,824,794</b>	<b>\$30,025,194</b>	<b>\$37,596,034</b>	<b>\$45,732,114</b>	<b>\$59,924,794</b>	<b>\$205,102,930</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**Other Project Schedules**

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

Nothing reported for this section.

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
South Area Elementary School	Location not specified	47	\$5,805,000	\$4,500,000	\$5,000,000	\$5,500,000	\$0	\$20,805,000	No
Central Area Elementary School	Location not specified	47	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
		<b>94</b>	<b>\$5,805,000</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$6,000,000</b>	<b>\$26,805,000</b>	

**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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
TITUSVILLE HIGH	1,970	1,871	1,231	86	14	66.00 %	0	0	1,336	71.00 %	16
OAK PARK ELEMENTARY	932	932	833	49	17	89.00 %	0	0	749	80.00 %	15
JAMES MADISON MIDDLE	825	742	457	39	12	62.00 %	0	0	542	73.00 %	14
APOLLO ELEMENTARY	902	902	777	48	16	86.00 %	22	1	778	84.00 %	16
RIVERVIEW SCHOOL	576	576	16	24	1	3.00 %	0	0	16	3.00 %	1
COQUINA ELEMENTARY	693	693	563	36	16	81.00 %	0	0	568	82.00 %	16
VIERA HIGH SCHOOL	2,396	2,276	1,823	100	18	80.00 %	0	0	1,905	84.00 %	19
SUNRISE ELEMENTARY	895	895	824	47	18	92.00 %	132	6	870	85.00 %	16
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	936	54	17	84.00 %	88	4	1,025	85.00 %	18
HERITAGE HIGH	2,436	2,314	1,698	100	17	73.00 %	0	0	1,461	63.00 %	15
SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
BAYSIDE SENIOR HIGH	2,353	2,235	1,341	99	14	60.00 %	0	0	1,226	55.00 %	12
WESTSIDE ELEMENTARY	857	857	775	44	18	90.00 %	132	6	836	85.00 %	17
CENTRAL MIDDLE	1,694	1,524	1,233	72	17	81.00 %	100	5	1,381	85.00 %	18
RALPH M WILLIAMS JR ELEMENTARY	715	715	541	37	15	76.00 %	-66	-3	489	75.00 %	14
MANATEE ELEMENTARY	998	998	820	52	16	82.00 %	0	0	842	84.00 %	16
QUEST ELEMENTARY	928	928	782	49	16	84.00 %	88	4	861	85.00 %	16
DR W J CREEL ELEMENTARY	1,154	1,154	895	34	26	78.00 %	44	2	1,007	84.00 %	28
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	431	28	15	76.00 %	0	0	431	76.00 %	15
ENTERPRISE ELEMENTARY	729	729	534	38	14	73.00 %	-22	-1	409	58.00 %	11
MEADOWLANE PRIMARY ELEMENTARY	824	824	789	47	17	96.00 %	0	0	664	81.00 %	14
SPACE COAST JR/ SR HIGH	2,013	1,811	1,452	84	17	80.00 %	-38	-2	1,300	73.00 %	16

LONGLEAF ELEMENTARY	790	790	500	42	12	63.00 %	0	0	510	65.00 %	12
SEA PARK ELEMENTARY	439	439	329	23	14	75.00 %	0	0	361	82.00 %	16
SURFSIDE ELEMENTARY	501	501	402	26	15	80.00 %	0	0	410	82.00 %	16
OCEAN BREEZE ELEMENTARY	654	654	507	35	14	78.00 %	0	0	551	84.00 %	16
INDIALANTIC ELEMENTARY	798	798	751	42	18	94.00 %	22	1	689	84.00 %	16
HERBERT C HOOVER MIDDLE	732	658	560	33	17	85.00 %	44	2	590	84.00 %	17
GEMINI ELEMENTARY	711	711	505	37	14	71.00 %	-44	-2	430	64.00 %	12
THEODORE ROOSEVELT ELEMENTARY	599	599	373	31	12	62.00 %	0	0	352	59.00 %	11
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	406	25	16	85.00 %	0	0	406	85.00 %	16
CAPE VIEW ELEMENTARY	548	548	356	29	12	65.00 %	44	2	490	83.00 %	16
SATELLITE SENIOR HIGH	1,605	1,524	1,219	68	18	80.00 %	-25	-1	1,195	80.00 %	18
DELAURA MIDDLE	1,068	961	698	48	15	73.00 %	0	0	821	85.00 %	17
SPESSARD L HOLLAND ELEMENTARY	605	605	424	32	13	70.00 %	0	0	475	79.00 %	15
TROPICAL ELEMENTARY	910	910	744	48	16	82.00 %	0	0	748	82.00 %	16
AUDUBON ELEMENTARY	761	761	636	40	16	84.00 %	0	0	625	82.00 %	16
GARDENDALE EDUCATION CENTER	681	0	0	34	0	0.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	942	847	649	42	15	77.00 %	0	0	656	77.00 %	16
LEWIS CARROLL ELEMENTARY	751	751	624	39	16	83.00 %	0	0	613	82.00 %	16
COCOA BEACH JR/SR HIGH	1,628	1,465	1,071	69	16	73.00 %	0	0	1,071	73.00 %	16
CROTON ELEMENTARY	795	795	628	41	15	79.00 %	0	0	624	78.00 %	15
ROY ALLEN ELEMENTARY	729	729	583	38	15	80.00 %	22	1	633	84.00 %	16
SUNTREE ELEMENTARY	755	755	626	39	16	83.00 %	0	0	576	76.00 %	15
MERRITT ISLAND SENIOR HIGH	2,015	1,914	1,453	86	17	76.00 %	-50	-2	1,352	73.00 %	16
EDGEWOOD JR/ SR HIGH	1,191	1,071	848	50	17	79.00 %	0	0	848	79.00 %	17
MILA ELEMENTARY	707	707	470	37	13	67.00 %	0	0	467	66.00 %	13
WEST SHORE JR/SR HIGH	1,404	1,263	889	54	16	70.00 %	0	0	889	70.00 %	16
LYNDON B JOHNSON MIDDLE	1,133	1,019	783	53	15	77.00 %	0	0	862	85.00 %	16
SHERWOOD ELEMENTARY	609	609	507	32	16	83.00 %	88	4	590	85.00 %	16

HARBOR CITY ELEMENTARY	629	629	366	32	11	58.00 %	-22	-1	371	61.00 %	12
SABAL ELEMENTARY	785	785	550	40	14	70.00 %	0	0	582	74.00 %	15
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
COLUMBIA ELEMENTARY	751	751	547	39	14	73.00 %	-44	-2	507	72.00 %	14
DISCOVERY ELEMENTARY	980	980	663	51	13	68.00 %	0	0	659	67.00 %	13
CHRISTA MCAULIFFE ELEMENTARY	918	918	712	48	15	78.00 %	0	0	706	77.00 %	15
RIVIERA ELEMENTARY	777	777	632	40	16	81.00 %	132	6	771	85.00 %	17
JUPITER ELEMENTARY	930	930	802	48	17	86.00 %	154	7	911	84.00 %	17
EAU GALLIE SENIOR HIGH	2,300	2,185	1,604	102	16	73.00 %	0	0	1,718	79.00 %	17
PORT MALABAR ELEMENTARY	852	852	718	45	16	84.00 %	88	4	797	85.00 %	16
STONE MAGNET MIDDLE	1,126	1,013	775	52	15	77.00 %	120	6	955	84.00 %	16
PALM BAY ELEMENTARY	1,005	1,005	688	52	13	68.00 %	44	2	891	85.00 %	17
LOCKMAR ELEMENTARY	892	892	780	47	17	87.00 %	0	0	761	85.00 %	16
JOHN F TURNER SR ELEMENTARY	874	874	697	46	15	80.00 %	176	8	883	84.00 %	16
SOUTHWEST MIDDLE	1,308	1,177	898	57	16	76.00 %	40	2	1,034	85.00 %	18
SATURN ELEMENTARY	958	958	678	50	14	71.00 %	0	0	752	78.00 %	15
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	715	35	20	81.00 %	44	2	790	85.00 %	21
MELBOURNE SENIOR HIGH	2,439	2,317	2,015	105	19	87.00 %	144	6	2,094	85.00 %	19
PALM BAY MAGNET SENIOR HIGH	2,751	2,613	1,352	118	11	52.00 %	-175	-7	1,421	58.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	543	31	18	88.00 %	22	1	543	85.00 %	17
UNIVERSITY PARK ELEMENTARY	811	811	584	41	14	72.00 %	0	0	631	78.00 %	15
ENDEAVOUR ELEMENTARY MAGNET	990	990	729	52	14	74.00 %	88	4	905	84.00 %	16
GOLFVIEW ELEMENTARY MAGNET	777	777	642	40	16	83.00 %	66	3	720	85.00 %	17
RONALD MCNAIR MIDDLE	679	611	458	30	15	75.00 %	20	1	536	85.00 %	17
FAIRGLEN ELEMENTARY	753	753	661	40	17	88.00 %	22	1	662	85.00 %	16
JOHN F KENNEDY MIDDLE	910	819	583	43	14	71.00 %	20	1	711	85.00 %	16
COCOA JR/SR HIGH	1,980	1,782	1,291	85	15	72.00 %	504	21	1,952	85.00 %	18
PINEWOOD ELEMENTARY	503	503	381	26	15	76.00 %	0	0	409	81.00 %	16
CHALLENGER 7 ELEMENTARY	551	551	480	29	17	87.00 %	0	0	448	81.00 %	15

ATLANTIS ELEMENTARY	703	703	613	37	17	87.00 %	0	0	529	75.00 %	14
ROCKLEDGE SENIOR HIGH	1,766	1,677	1,286	78	16	77.00 %	96	4	1,515	85.00 %	18
CLEARLAKE EDUCATION CENTER	747	0	0	36	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	579	40	14	76.00 %	0	0	577	75.00 %	14
MIMS ELEMENTARY	725	725	491	38	13	68.00 %	0	0	472	65.00 %	12
CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE EDUCATION CENTER	529	0	0	28	0	0.00 %	0	0	0	0.00 %	0
ANDREW JACKSON MIDDLE	727	654	597	32	19	91.00 %	100	5	639	85.00 %	17
IMPERIAL ESTATES ELEMENTARY	729	729	660	38	17	91.00 %	0	0	599	82.00 %	16
ASTRONAUT SENIOR HIGH	1,522	1,445	1,039	67	16	72.00 %	0	0	834	58.00 %	12
	<b>88,279</b>	<b>82,971</b>	<b>63,103</b>	<b>4,181</b>	<b>15</b>	<b>76.05 %</b>	<b>2,220</b>	<b>101</b>	<b>65,815</b>	<b>77.26 %</b>	<b>15</b>

The COFTE Projected Total (65,815) for 2019 - 2020 must match the Official Forecasted COFTE Total (65,815 ) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	19,664
Middle (4-8)	26,262
High (9-12)	19,889
	<b>65,815</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>65,815</b>

**Relocatable Replacement**

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

Location	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2019 - 2020
Campus Charter	8	PRIVATE	2000	157	139	4	150

Educational Horizons	4	PRIVATE	1998	75	108	10	112
Odyssey K - 9	71	PRIVATE	1999	2,200	940	15	1,211
Palm Bay Academy K - 8	37	PRIVATE	1998	680	565	15	550
Imagine Schools at West Melbourne	41	PRIVATE	1998	910	200	5	700
Royal Palm K - 8	18	PRIVATE	2000	364	363	10	364
Sculptor Elementary K - 8	27	PRIVATE	1999	423	524	10	538
Emma Jewel Academy	20	PRIVATE	2013	420	260	15	420
Odyssey Preparatory Academy	32	PRIVATE	2013	918	250	5	728
Viera Charter K - 8	55	PRIVATE	2013	1,100	844	4	960
Pineapple Cove K-8	31	PRIVATE	2015	450	450	5	618
	<b>344</b>			<b>7,697</b>	<b>4,643</b>		<b>6,351</b>

### Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TITUSVILLE HIGH	Educational	0	0	1	0	0	1
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
RIVERVIEW SCHOOL	Educational	5	4	0	0	0	9
COQUINA ELEMENTARY	Educational	0	1	0	0	0	1
IMPERIAL ESTATES ELEMENTARY	Educational	1	0	0	0	0	1
ATLANTIS ELEMENTARY	Educational	1	0	0	0	0	1
UNIVERSITY PARK ELEMENTARY	Educational	0	2	0	0	0	2
STONE MAGNET MIDDLE	Educational	0	1	0	0	0	1
CHRISTA MCAULIFFE ELEMENTARY	Educational	1	0	0	0	0	1
EAU GALLIE SENIOR HIGH	Educational	0	0	6	0	0	6
LYNDON B JOHNSON MIDDLE	Educational	0	2	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Educational	0	0	3	0	0	3
THOMAS JEFFERSON MIDDLE	Educational	0	1	0	0	0	1
THEODORE ROOSEVELT ELEMENTARY	Educational	4	3	0	0	0	7
DELAURA MIDDLE	Educational	0	2	0	1	0	3
SPESSARD L HOLLAND ELEMENTARY	Educational	2	0	0	0	0	2
GEMINI ELEMENTARY	Educational	1	1	0	0	0	2
BAYSIDE SENIOR HIGH	Educational	0	0	1	0	0	1

RALPH M WILLIAMS JR ELEMENTARY	Educational	2	0	0	0	0	2
QUEST ELEMENTARY	Educational	0	1	0	0	0	1
VIERA HIGH SCHOOL	Educational	0	0	2	0	0	2
<b>Total Educational Classrooms:</b>		<b>17</b>	<b>20</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>51</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SATELLITE SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
COQUINA ELEMENTARY	Co-Teaching	2	3	0	0	0	5
COLUMBIA ELEMENTARY	Co-Teaching	0	2	0	0	0	2
STONE MAGNET MIDDLE	Co-Teaching	0	2	0	0	0	2
COCOA BEACH JR/SR HIGH	Co-Teaching	0	1	1	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>2</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>17</b>

**Infrastructure Tracking**

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

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

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

The proposed new Central Area Elementary School will be located within the Viera DRI and is consistent with the Brevard County Comprehensive Plan.  
 The proposed new South Area Elementary School will be located within the Sawgrass Lakes Development in the City of West Melbourne and is consistent with the West Melbourne Comprehensive Plan.

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	3	3	0	0	0	0
High (9-12)	0	0	2	2	0	0	0	0
	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Relocatable Student Stations**

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	20	0	40	100	32
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	0	0	0	0	0	0
CHALLENGER 7 ELEMENTARY	0	0	0	0	0	0
CAPE VIEW ELEMENTARY	0	22	44	44	44	31
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	100	25	0	0	60
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	128	150	172	172	141
STONE MAGNET MIDDLE	0	0	60	100	120	56
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	0	0	0	0	0	0
JOHN F KENNEDY MIDDLE	161	181	181	181	181	177
COCOA JR/SR HIGH	250	370	500	634	754	502
SATURN ELEMENTARY	128	128	128	128	128	128
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	66	88	88	66
MELBOURNE SENIOR HIGH	0	240	240	264	288	206
ROCKLEDGE SENIOR HIGH	75	171	171	171	171	152
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	116	116	116	116	116	116
ENDEAVOUR ELEMENTARY MAGNET	138	182	226	226	226	200
GOLFVIEW ELEMENTARY MAGNET	88	88	110	110	110	101

RONALD MCNAIR MIDDLE	0	0	20	20	20	12
SUNRISE ELEMENTARY	0	44	66	110	132	70
MANATEE ELEMENTARY	132	132	132	132	132	132
WESTSIDE ELEMENTARY	22	66	88	132	132	88
CENTRAL MIDDLE	0	0	0	60	100	32
RALPH M WILLIAMS JR ELEMENTARY	88	44	22	0	0	31
VIERA HIGH SCHOOL	150	150	150	150	150	150
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	264	308	308	264
ENTERPRISE ELEMENTARY	22	22	0	0	0	9
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	38	14	0	0	0	10
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	91	91	91	91	91	91
MILA ELEMENTARY	0	0	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0	0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	106	106	106	106	106	106
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	88	88	88	88	88	88
ROY ALLEN ELEMENTARY	66	88	88	88	88	84
SUNTREE ELEMENTARY	66	66	66	66	66	66
MERRITT ISLAND SENIOR HIGH	50	50	50	24	0	35
EAU GALLIE SENIOR HIGH	250	250	250	250	250	250
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
LYNDON B JOHNSON MIDDLE	22	22	22	22	22	22
SHERWOOD ELEMENTARY	0	44	44	88	88	53
HARBOR CITY ELEMENTARY	176	176	176	176	154	172
SOUTHWEST MIDDLE	0	40	40	40	40	32
COLUMBIA ELEMENTARY	66	66	66	44	22	53
DISCOVERY ELEMENTARY	154	154	154	154	154	154
CHRISTA MCAULIFFE ELEMENTARY	164	164	164	164	164	164
RIVIERA ELEMENTARY	88	132	154	176	220	154
JUPITER ELEMENTARY	150	216	304	454	454	316
COQUINA ELEMENTARY	66	66	66	66	66	66

MIMS ELEMENTARY	0	0	0	0	0	0
CUYLER SCHOOL	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	198	198	220	220	202
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	66	110	176	220	123
QUEST ELEMENTARY	18	62	84	106	106	75
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	44	44	44	44	44	44
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	22	22	22	22	18
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	156	156	156	156	156
INDIALANTIC ELEMENTARY	44	66	66	66	66	62
HERBERT C HOOVER MIDDLE	0	0	66	44	44	31
GEMINI ELEMENTARY	44	44	22	0	0	22
DR W J CREEL ELEMENTARY	66	66	66	110	110	84
ATLANTIS ELEMENTARY	0	0	0	0	0	0
SATELLITE SENIOR HIGH	25	0	0	0	0	5
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	62	62	62	62	62	62
HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0

<b>Totals for BREVARD COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>4,914</b>	<b>5,810</b>	<b>6,307</b>	<b>7,012</b>	<b>7,318</b>	<b>6,272</b>
Total number of COFTE students projected by year.	<b>63,745</b>	<b>64,538</b>	<b>64,997</b>	<b>65,333</b>	<b>65,815</b>	<b>64,886</b>
Percent in relocatables by year.	<b>8 %</b>	<b>9 %</b>	<b>10 %</b>	<b>11 %</b>	<b>11 %</b>	<b>10 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
TITUSVILLE HIGH	0	0		0	0

OAK PARK ELEMENTARY	0	0		0	0
JAMES MADISON MIDDLE	0	0		0	0
APOLLO ELEMENTARY	0	0		0	0
RIVERVIEW SCHOOL	0	0		0	0
COQUINA ELEMENTARY	0	0		0	0
MIMS ELEMENTARY	0	0		0	0
CUYLER SCHOOL	0	0		0	0
SOUTH LAKE EDUCATION CENTER	0	0		0	0
ANDREW JACKSON MIDDLE	0	0		0	0
IMPERIAL ESTATES ELEMENTARY	0	0		0	0
ASTRONAUT SENIOR HIGH	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
CHALLENGER 7 ELEMENTARY	0	0		0	0
ATLANTIS ELEMENTARY	0	0		0	0
ROCKLEDGE SENIOR HIGH	0	0		0	0
CLEARLAKE EDUCATION CENTER	0	0		0	0
CAMBRIDGE ELEMENTARY MAGNET	0	0		0	0
ENDEAVOUR ELEMENTARY MAGNET	0	0		0	0
GOLFVIEW ELEMENTARY MAGNET	0	0		0	0
RONALD MCNAIR MIDDLE	0	0		0	0
FAIRGLEN ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
COCOA JR/SR HIGH	0	0		0	0
SATURN ELEMENTARY	0	0		0	0
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0		0	0
MELBOURNE SENIOR HIGH	0	0		0	0
PALM BAY MAGNET SENIOR HIGH	0	0		0	0
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0		0	0
UNIVERSITY PARK ELEMENTARY	0	0		0	0
PORT MALABAR ELEMENTARY	0	0		0	0
STONE MAGNET MIDDLE	0	0		0	0
PALM BAY ELEMENTARY	0	0		0	0
LOCKMAR ELEMENTARY	0	0		0	0
JOHN F TURNER SR ELEMENTARY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0

COLUMBIA ELEMENTARY	0	0	0	0
DISCOVERY ELEMENTARY	0	0	0	0
CHRISTA MCAULIFFE ELEMENTARY	0	0	0	0
RIVIERA ELEMENTARY	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0
EAU GALLIE SENIOR HIGH	0	0	0	0
WEST SHORE JR/SR HIGH	0	0	0	0
LYNDON B JOHNSON MIDDLE	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0
HARBOR CITY ELEMENTARY	0	0	0	0
SABAL ELEMENTARY	0	0	0	0
SOUTH PINE GROVE SCHOOL	0	0	0	0
CROTON ELEMENTARY	0	0	0	0
ROY ALLEN ELEMENTARY	0	0	0	0
SUNTREE ELEMENTARY	0	0	0	0
MERRITT ISLAND SENIOR HIGH	0	0	0	0
EDGEWOOD JR/ SR HIGH	0	0	0	0
MILA ELEMENTARY	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0
GARDENDALE EDUCATION CENTER	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0
LEWIS CARROLL ELEMENTARY	0	0	0	0
COCOA BEACH JR/SR HIGH	0	0	0	0
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0	0	0
CAPE VIEW ELEMENTARY	0	0	0	0
SATELLITE SENIOR HIGH	0	0	0	0
DELAURA MIDDLE	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0
SURFSIDE ELEMENTARY	0	0	0	0
OCEAN BREEZE ELEMENTARY	0	0	0	0
INDIALANTIC ELEMENTARY	0	0	0	0
HERBERT C HOOVER MIDDLE	0	0	0	0

GEMINI ELEMENTARY	0	0		0	0
DR W J CREEL ELEMENTARY	0	0		0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
MEADOWLANE PRIMARY ELEMENTARY	0	0		0	0
SPACE COAST JR/ SR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
BAYSIDE SENIOR HIGH	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
CENTRAL MIDDLE	0	0		0	0
RALPH M WILLIAMS JR ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
QUEST ELEMENTARY	0	0		0	0
VIERA HIGH SCHOOL	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0		0	0
HERITAGE HIGH	0	0		0	0
SOUTH AREA HEAD START	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

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

There are 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 six recognized Magnet Schools that also help to balance enrollment.

## School Closure Planning

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

For the 2015-16 school year, there were no school closures. For the remaining years in this plan, geographically adjacent groups of underutilized schools will be analyzed pursuant to the Interlocal Agreement for Public School Facility Planning and School Concurrency on an annual basis to determine if a school within a group may be closed and the students accommodated by the remaining schools within that group. Schools may be considered for closure for reasons of efficiency or financial necessity, with the Policies and Procedures approved by the School Board used for analysis of school closures.

There are no plans at this time to dispose of any currently closed schools or any additional schools closed within the next five years. Closed schools have been repurposed for other District uses.

Two vacant parcels of land have been declared surplus and are available for sale. Revenues from vacant land sales cannot be determined at this time.

# 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	2019 - 2020 / 2024 - 2025 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 6-10	\$45,829,000
	<b>\$45,829,000</b>

## 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	2019 - 2020 / 2024 - 2025 Projected Cost
Central Area Elementary	Viera	\$20,000,000
Central Area Middle School	Viera	\$35,000,000
		<b>\$55,000,000</b>

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	45,035	45,035	34,127.00	75.78 %	1,790	35,407	75.62 %
Middle - District Totals	19,547	17,586	13,596.00	77.31 %	1,137	15,095	80.62 %
High - District Totals	25,325	24,052	16,542.00	68.78 %	0	16,685	69.37 %
Other - ESE, etc	2,642	0	0.00	0.00 %	0	1	0.00 %
	<b>92,549</b>	<b>86,673</b>	<b>64,265.00</b>	<b>74.15 %</b>	<b>2,927</b>	<b>67,188</b>	<b>74.99 %</b>

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



The combination schools included in the Middle School data are Cocoa, Cocoa Beach, Edgewood, Space Coast, and West Shore.

**Ten-Year Infrastructure Planning**

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

Site and associated infrastructure for new Central Area Elementary School will be provided under a DRI Agreement.

**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).**

School closure analysis is done on a yearly basis. There are no known school closures for years 6 through 10 at this time.

**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	2024 - 2025 / 2034 - 2035 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 11-20	\$63,920,000
	<b>\$63,920,000</b>

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	45,035	45,035	34,127.00	75.78 %	1,790	36,884	78.77 %
Middle - District Totals	19,547	17,586	13,596.00	77.31 %	1,137	15,724	83.98 %
High - District Totals	25,325	24,052	16,542.00	68.78 %	0	17,381	72.26 %

Other - ESE, etc	2,642	0	0.00	0.00 %	0	1	0.00 %
	<b>92,549</b>	<b>86,673</b>	<b>64,265.00</b>	<b>74.15 %</b>	<b>2,927</b>	<b>69,990</b>	<b>78.11 %</b>

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

The combination schools included in the Middle School data are Cocoa, Cocoa Beach, Edgewood, Space Coast, and West Shore.

**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.