

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$160,434,238	\$107,052,585	\$63,250,449	\$76,058,293	\$89,255,730	\$496,051,295
Total Project Costs	\$66,377,963	\$52,221,881	\$2,393,090	\$2,893,090	\$9,893,090	\$133,779,114
Difference (Remaining Funds)	\$94,056,275	\$54,830,704	\$60,857,359	\$73,165,203	\$79,362,640	\$362,272,181

**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** 11/17/2020  
**Work Plan Submittal Date** 11/18/2020  
**DISTRICT SUPERINTENDENT** Mark W. Mullins, Ed.D.  
**CHIEF FINANCIAL OFFICER** Cynthia Lesinski  
**DISTRICT POINT-OF-CONTACT PERSON** Karen M. Black, AICP Candidate  
**JOB TITLE** Manager-Facilities Planning & Intergovernmental Coordination  
**PHONE NUMBER** 321-633-1000, ext. 11418  
**E-MAIL ADDRESS** Black.Karen@brevardschools.org

# Expenditures

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

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

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$56,225	\$0	\$0	\$0	\$0	\$56,225
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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, 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	\$25,441	\$0	\$0	\$0	\$0	\$25,441
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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$81,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,666</b>

PECO Maintenance Expenditures	\$81,666	\$0	\$0	\$0	\$0	\$81,666
<b>1.50 Mill Sub Total:</b>	<b>\$17,440,000</b>	<b>\$21,800,000</b>	<b>\$22,800,000</b>	<b>\$24,800,000</b>	<b>\$25,000,000</b>	<b>\$111,840,000</b>

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Additional Facility Needs		\$780,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000	\$13,380,000
Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY						
Preventative Maintenance		\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$7,500,000
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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER						
Maintenance Capital Supplement		\$10,300,000	\$10,300,000	\$10,300,000	\$10,300,000	\$10,300,000	\$51,500,000

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, 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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
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, 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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Capital Renewal	\$6,260,000	\$7,000,000	\$7,000,000	\$9,000,000	\$8,700,000	\$37,960,000

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 ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Relocate Relocatables	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH AREA HEAD START, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
<b>Total:</b>	<b>\$17,521,666</b>	<b>\$21,800,000</b>	<b>\$22,800,000</b>	<b>\$24,800,000</b>	<b>\$25,000,000</b>	<b>\$111,921,666</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,440,000	\$21,800,000	\$22,800,000	\$24,800,000	\$25,000,000	\$111,840,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,000,000	\$4,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$21,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0

Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$35,343,000	\$37,702,000	\$38,062,000	\$38,062,000	\$38,058,000	\$187,227,000
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)	\$4,868,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,868,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$5,200,000	\$4,850,000	\$5,850,000	\$6,000,000	\$8,500,000	\$30,400,000
Food Service Projects	\$1,000,000	\$750,000	\$0	\$0	\$0	\$1,750,000
Transportation Capital Projects	\$447,000	\$0	\$0	\$0	\$0	\$447,000
Budget Priorities/Special Projects	\$3,248,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,248,000
Prior Year Capital Projects in process	\$19,711,000	\$0	\$0	\$0	\$0	\$19,711,000
<b>Local Expenditure Totals:</b>	<b>\$90,257,000</b>	<b>\$77,102,000</b>	<b>\$78,212,000</b>	<b>\$81,362,000</b>	<b>\$84,058,000</b>	<b>\$410,991,000</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$48,488,317,403	\$50,670,291,686	\$52,950,454,812	\$55,333,225,278	\$57,823,220,416	\$265,265,509,595
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$81,460,373	\$85,126,090	\$88,956,764	\$92,959,818	\$97,143,010	\$445,646,055
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$69,823,177	\$72,965,220	\$76,248,655	\$79,679,844	\$83,265,437	\$381,982,333
(5) Difference of lines (3) and (4)		\$11,637,196	\$12,160,870	\$12,708,109	\$13,279,974	\$13,877,573	\$63,663,722

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$81,666	\$0	\$0	\$0	\$0	\$81,666
		<b>\$81,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,666</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,316,714	\$2,316,714	\$2,316,714	\$2,316,714	\$2,316,714	\$11,583,570
CO & DS Interest on Undistributed CO	360	\$76,376	\$76,376	\$76,376	\$76,376	\$76,376	\$381,880
		<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$11,965,450</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 2019 - 2020? No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$4,891,889	\$740,000	\$740,000	\$740,000	\$740,000	\$7,851,889
Proceeds from 1/2 cent sales surtax authorized by school board	\$23,863,028	\$0	\$0	\$0	\$0	\$23,863,028



Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$14,319,361	\$13,750,000	\$13,750,000	\$13,750,000	\$13,750,000	\$69,319,361
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$24,045,000	\$9,503,066	\$6,856,286	\$5,632,941	\$4,690,785	\$50,728,078
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Sales Surtax Carry Forward	\$75,155,183	\$44,828,791	\$0	\$0	\$0	\$119,983,974
CO&DS Carry Forward	\$4,575,168	\$0	\$0	\$0	\$0	\$4,575,168
Transfer from Food Service	\$1,000,000	\$750,000	\$0	\$0	\$0	\$1,750,000
Impact Fee Carry Forward	\$30,625,342	\$39,224,418	\$41,474,418	\$55,224,418	\$68,474,418	\$235,023,014
<b>Subtotal</b>	<b>\$178,474,971</b>	<b>\$108,796,275</b>	<b>\$62,820,704</b>	<b>\$75,347,359</b>	<b>\$87,655,203</b>	<b>\$513,094,512</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$69,823,177	\$72,965,220	\$76,248,655	\$79,679,844	\$83,265,437	\$381,982,333
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$90,257,000)	(\$77,102,000)	(\$78,212,000)	(\$81,362,000)	(\$84,058,000)	(\$410,991,000)
PECO Maintenance Revenue	\$81,666	\$0	\$0	\$0	\$0	\$81,666
<b>Available 1.50 Mill for New Construction</b>	<b>(\$20,433,823)</b>	<b>(\$4,136,780)</b>	<b>(\$1,963,345)</b>	<b>(\$1,682,156)</b>	<b>(\$792,563)</b>	<b>(\$29,008,667)</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$2,393,090	\$2,393,090	\$2,393,090	\$2,393,090	\$2,393,090	\$11,965,450
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$178,474,971	\$108,796,275	\$62,820,704	\$75,347,359	\$87,655,203	\$513,094,512
<b>Total Additional Revenue</b>	<b>\$180,868,061</b>	<b>\$111,189,365</b>	<b>\$65,213,794</b>	<b>\$77,740,449</b>	<b>\$90,048,293</b>	<b>\$525,059,962</b>
<b>Total Available Revenue</b>	<b>\$160,434,238</b>	<b>\$107,052,585</b>	<b>\$63,250,449</b>	<b>\$76,058,293</b>	<b>\$89,255,730</b>	<b>\$496,051,295</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
South Area Elementary Capacity	Location not specified	Planned Cost:	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	35,000	0	0	0	35,000	
Classroom Addition Building	COCOA JR/SR HIGH	Planned Cost:	\$767,076	\$0	\$0	\$0	\$0	\$767,076	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		70,000	0	0	0	0	70,000	
Central Area Secondary Capacity	Location not specified	Planned Cost:	\$500,000	\$6,500,000	\$0	\$0	\$0	\$7,000,000	No
	Student Stations:		0	300	0	0	0	300	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	70,000	0	0	0	70,000	

Central Area Elementary School	VIERA ELEMENTARY SCHOOL	Planned Cost:	\$3,453,209	\$0	\$0	\$0	\$0	\$3,453,209	Yes
	Student Stations:		1,012	0	0	0	0	1,012	
	Total Classrooms:		53	0	0	0	0	53	
	Gross Sq Ft:		130,596	0	0	0	0	130,596	
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$500,000	\$7,500,000	\$8,000,000	Yes
	Student Stations:		0	0	0	0	970	970	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	140,109	140,109	
North Elementary Capacity	Location not specified	Planned Cost:	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	35,000	0	0	0	35,000	

<b>Planned Cost:</b>	<b>\$5,720,285</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$7,500,000</b>	<b>\$25,220,285</b>
<b>Student Stations:</b>	<b>1,312</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>3,062</b>
<b>Total Classrooms:</b>	<b>65</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>149</b>
<b>Gross Sq Ft:</b>	<b>200,596</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,109</b>	<b>480,705</b>

**Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$54,189,420	\$44,828,791	\$0	\$0	\$0	\$99,018,211	Yes
CO&DS HVAC	Location not specified	\$6,968,258	\$2,393,090	\$2,393,090	\$2,393,090	\$2,393,090	\$16,540,618	Yes
		<b>\$61,157,678</b>	<b>\$47,221,881</b>	<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$2,393,090</b>	<b>\$115,558,829</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

**Tracking****Capacity Tracking**

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
TITUSVILLE HIGH	1,945	1,847	1,178	85	14	64.00 %	0	0	1,120	61.00 %	13
OAK PARK ELEMENTARY	968	968	637	51	12	66.00 %	-62	-3	468	52.00 %	10
JAMES MADISON MIDDLE	868	781	516	39	13	66.00 %	0	0	498	64.00 %	13
APOLLO ELEMENTARY	902	902	833	48	17	92.00 %	66	3	887	92.00 %	17
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	711	711	465	37	13	65.00 %	0	0	520	73.00 %	14
SUNRISE ELEMENTARY	913	913	766	48	16	84.00 %	0	0	749	82.00 %	16
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	841	54	16	75.00 %	110	5	1,045	85.00 %	18
HERITAGE HIGH	2,436	2,314	1,703	100	17	74.00 %	0	0	1,690	73.00 %	17
SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
VIERA ELEMENTARY SCHOOL	1,012	1,012	0	53	0	0.00 %	0	0	491	49.00 %	9
WESTSIDE ELEMENTARY	857	857	756	44	17	88.00 %	0	0	673	79.00 %	15
CENTRAL MIDDLE	1,672	1,504	1,174	71	17	78.00 %	0	0	1,105	73.00 %	16
RALPH M WILLIAMS JR ELEMENTARY	715	715	573	37	15	80.00 %	-88	-4	425	68.00 %	13
MANATEE ELEMENTARY	998	998	999	52	19	100.00 %	-66	-3	788	85.00 %	16
QUEST ELEMENTARY	1,152	1,152	1,122	59	19	97.00 %	-44	-2	931	84.00 %	16
VIERA HIGH SCHOOL	2,394	2,274	1,818	101	18	80.00 %	50	2	2,018	87.00 %	20

ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	490	28	17	86.00 %	0	0	490	86.00 %	18
ENTERPRISE ELEMENTARY	729	729	561	38	15	77.00 %	-22	-1	552	78.00 %	15
MEADOWLANE PRIMARY ELEMENTARY	824	824	669	47	14	81.00 %	66	3	763	86.00 %	15
SPACE COAST JR/ SR HIGH	2,063	1,856	1,484	86	17	80.00 %	-88	-4	1,332	75.00 %	16
LONGLEAF ELEMENTARY	790	790	534	42	13	68.00 %	0	0	521	66.00 %	12
BAYSIDE SENIOR HIGH	2,376	2,257	1,312	100	13	58.00 %	0	0	1,498	66.00 %	15
SURFSIDE ELEMENTARY	541	541	461	28	16	85.00 %	-88	-4	380	84.00 %	16
OCEAN BREEZE ELEMENTARY	654	654	557	35	16	85.00 %	0	0	538	82.00 %	15
INDIALANTIC ELEMENTARY	798	798	714	42	17	90.00 %	-44	-2	623	83.00 %	16
HERBERT C HOOVER MIDDLE	755	679	497	33	15	73.00 %	0	0	472	70.00 %	14
GEMINI ELEMENTARY	711	711	476	37	13	67.00 %	-22	-1	458	66.00 %	13
DR W J CREEL ELEMENTARY	1,154	1,154	782	34	23	68.00 %	-66	-3	731	67.00 %	24
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	400	25	16	84.00 %	0	0	400	84.00 %	16
CAPE VIEW ELEMENTARY	570	570	338	30	11	59.00 %	0	0	313	55.00 %	10
SATELLITE SENIOR HIGH	1,595	1,515	1,230	67	18	81.00 %	0	0	1,172	77.00 %	17
DELAURA MIDDLE	1,043	938	845	47	18	90.00 %	0	0	835	89.00 %	18
SPESSARD L HOLLAND ELEMENTARY	605	605	490	32	15	81.00 %	0	0	415	69.00 %	13
SEA PARK ELEMENTARY	461	461	319	24	13	69.00 %	0	0	284	62.00 %	12
AUDUBON ELEMENTARY	761	761	517	40	13	68.00 %	0	0	409	54.00 %	10
GARDENDALE EDUCATION CENTER	681	681	15	34	0	2.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	949	854	689	42	16	81.00 %	0	0	548	64.00 %	13
LEWIS CARROLL ELEMENTARY	751	751	672	39	17	90.00 %	22	1	692	90.00 %	17
COCOA BEACH JR/SR HIGH	1,628	1,465	922	69	13	63.00 %	0	0	921	63.00 %	13
THEODORE ROOSEVELT ELEMENTARY	599	599	325	31	10	54.00 %	0	0	226	38.00 %	7
ROY ALLEN ELEMENTARY	751	751	695	39	18	93.00 %	66	3	749	92.00 %	18
SUNTREE ELEMENTARY	755	755	673	39	17	89.00 %	-66	-3	545	79.00 %	15
MERRITT ISLAND SENIOR HIGH	1,990	1,890	1,335	86	16	71.00 %	-50	-3	1,170	64.00 %	14
EDGEWOOD JR/ SR HIGH	1,191	1,071	843	50	17	79.00 %	0	0	843	79.00 %	17

MILA ELEMENTARY	707	707	439	37	12	62.00 %	0	0	457	65.00 %	12
TROPICAL ELEMENTARY	910	910	794	48	17	87.00 %	0	0	635	70.00 %	13
LYNDON B JOHNSON MIDDLE	1,108	997	735	52	14	74.00 %	0	0	674	68.00 %	13
SHERWOOD ELEMENTARY	609	609	399	32	12	66.00 %	0	0	390	64.00 %	12
HARBOR CITY ELEMENTARY	629	629	339	32	11	54.00 %	0	0	357	57.00 %	11
SABAL ELEMENTARY	785	785	547	40	14	70.00 %	0	0	530	68.00 %	13
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	500	41	12	63.00 %	0	0	567	71.00 %	14
DISCOVERY ELEMENTARY	980	980	606	51	12	62.00 %	-22	-1	592	62.00 %	12
CHRISTA MCAULIFFE ELEMENTARY	918	918	712	48	15	78.00 %	-88	-4	626	75.00 %	14
RIVIERA ELEMENTARY	777	777	628	40	16	81.00 %	264	12	897	86.00 %	17
JUPITER ELEMENTARY	930	930	661	48	14	71.00 %	-22	-1	657	72.00 %	14
EAU GALLIE SENIOR HIGH	2,338	2,221	1,497	103	15	67.00 %	-75	-3	1,452	68.00 %	15
WEST SHORE JR/SR HIGH	1,404	1,263	883	54	16	70.00 %	0	0	883	70.00 %	16
STONE MAGNET MIDDLE	1,138	1,024	756	53	14	74.00 %	0	0	848	83.00 %	16
PALM BAY ELEMENTARY	983	983	583	51	11	59.00 %	0	0	687	70.00 %	13
LOCKMAR ELEMENTARY	892	892	684	47	15	77.00 %	0	0	529	59.00 %	11
JOHN F TURNER SR ELEMENTARY	874	874	567	46	12	65.00 %	-44	-2	487	59.00 %	11
SOUTHWEST MIDDLE	1,308	1,177	892	57	16	76.00 %	0	0	737	63.00 %	13
COLUMBIA ELEMENTARY	751	751	405	39	10	54.00 %	0	0	427	57.00 %	11
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	714	35	20	81.00 %	0	0	578	65.00 %	17
MELBOURNE SENIOR HIGH	2,494	2,369	1,896	106	18	80.00 %	0	0	1,979	84.00 %	19
PALM BAY MAGNET SENIOR HIGH	2,739	2,602	1,210	117	10	47.00 %	0	0	1,549	60.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	545	31	18	88.00 %	0	0	545	88.00 %	18
UNIVERSITY PARK ELEMENTARY	811	811	436	41	11	54.00 %	0	0	593	73.00 %	14
PORT MALABAR ELEMENTARY	852	852	672	45	15	79.00 %	0	0	720	85.00 %	16
GOLFVIEW ELEMENTARY MAGNET	777	777	476	40	12	61.00 %	0	0	497	64.00 %	12
RONALD MCNAIR MIDDLE	679	611	487	30	16	80.00 %	0	0	503	82.00 %	17
FAIRGLEN ELEMENTARY	789	789	622	42	15	79.00 %	0	0	623	79.00 %	15

JOHN F KENNEDY MIDDLE	903	812	648	42	15	80.00 %	-20	-1	645	81.00 %	16
COCOA JR/SR HIGH	2,315	2,083	1,506	99	15	72.00 %	0	0	1,676	80.00 %	17
SATURN ELEMENTARY	976	976	757	51	15	78.00 %	44	2	876	86.00 %	17
CHALLENGER 7 ELEMENTARY	573	573	533	30	18	93.00 %	0	0	526	92.00 %	18
ATLANTIS ELEMENTARY	739	739	665	39	17	90.00 %	0	0	660	89.00 %	17
ROCKLEDGE SENIOR HIGH	1,791	1,701	833	80	10	49.00 %	0	0	1,348	79.00 %	17
CLEARLAKE EDUCATION CENTER	747	0	0	36	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	567	40	14	74.00 %	-44	-2	537	74.00 %	14
ENDEAVOUR ELEMENTARY MAGNET	990	990	605	52	12	61.00 %	-110	-5	491	56.00 %	10
MIMS ELEMENTARY	725	725	319	38	8	44.00 %	0	0	494	68.00 %	13
SOUTH LAKE EDUCATION CENTER	481	481	340	26	13	71.00 %	0	0	334	69.00 %	13
ANDREW JACKSON MIDDLE	727	654	529	32	17	81.00 %	0	0	561	86.00 %	18
IMPERIAL ESTATES ELEMENTARY	729	729	630	38	17	86.00 %	0	0	572	78.00 %	15
ASTRONAUT SENIOR HIGH	1,522	1,445	972	67	15	67.00 %	0	0	919	64.00 %	14
PINEWOOD ELEMENTARY	569	569	466	29	16	82.00 %	22	1	495	84.00 %	17
	<b>90,157</b>	<b>86,090</b>	<b>61,278</b>	<b>4,264</b>	<b>14</b>	<b>71.18 %</b>	<b>-421</b>	<b>-20</b>	<b>61,441</b>	<b>71.72 %</b>	<b>14</b>

The COFTE Projected Total (61,441) for 2024 - 2025 must match the Official Forecasted COFTE Total (61,442 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	18,875
Middle (4-8)	23,115
High (9-12)	19,451
	<b>61,442</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>61,441</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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 2024 - 2025
Educational Horizons K-6	7	PRIVATE	1998	140	128	15	135
Odyssey K-12	71	PRIVATE	1999	2,200	1,547	11	1,599
Palm Bay Academy K - 8	37	PRIVATE	1998	680	426	11	508
Imagine Schools at West Melbourne K-6	41	PRIVATE	1998	910	443	5	480
Royal Palm K - 8	18	PRIVATE	2000	364	321	15	352
Sculptor Charter K - 8	27	PRIVATE	1999	540	552	11	552
Emma Jewel Academy K-8	20	PRIVATE	2013	420	365	1	365
Odyssey Preparatory Academy K-6	32	PRIVATE	2013	640	404	2	414
Viera Charter K - 8	81	PRIVATE	2013	1,300	1,052	1	1,252
Pineapple Cove Classical Academy at West Melbourne K-8	35	PRIVATE	2018	718	599	5	659
Pineapple Cove Classical Academy K-12	59	PRIVATE	2018	1,324	859	5	1,248
Pinecrest Academy Space Coast K-8	45	PRIVATE	2020	910	348	5	910
	<b>473</b>			<b>10,146</b>	<b>7,044</b>		<b>8,474</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
RONALD MCNAIR MIDDLE	Educational	0	1	0	0	0	1
FAIRGLEN ELEMENTARY	Educational	0	2	0	0	0	2
SATURN ELEMENTARY	Educational	0	1	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	8	0	0	8
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	5	0	0	5
PORT MALABAR ELEMENTARY	Educational	1	0	0	0	0	1
STONE MAGNET MIDDLE	Educational	0	1	0	0	0	1
LEWIS CARROLL ELEMENTARY	Educational	2	1	0	0	0	3
COCOA BEACH JR/SR HIGH	Educational	0	0	5	0	0	5
THEODORE ROOSEVELT ELEMENTARY	Educational	0	2	0	0	0	2
CAPE VIEW ELEMENTARY	Educational	0	1	0	0	0	1



HERITAGE HIGH	Educational	0	0	3	0	0	3
SOUTH LAKE EDUCATION CENTER	Educational	1	2	0	0	0	3
ANDREW JACKSON MIDDLE	Educational	0	2	0	0	0	2
IMPERIAL ESTATES ELEMENTARY	Educational	3	1	0	0	0	4
ASTRONAUT SENIOR HIGH	Educational	0	0	4	0	0	4
SATELLITE SENIOR HIGH	Educational	0	0	1	0	0	1
SEA PARK ELEMENTARY	Educational	0	1	0	0	0	1
GEMINI ELEMENTARY	Educational	0	2	0	0	0	2
DR W J CREEL ELEMENTARY	Educational	0	1	0	0	0	1
OAK PARK ELEMENTARY	Educational	2	2	0	0	0	4
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
COQUINA ELEMENTARY	Educational	4	0	0	0	0	4
LOCKMAR ELEMENTARY	Educational	0	0	0	1	0	1
JOHN F TURNER SR ELEMENTARY	Educational	0	1	0	0	0	1
COLUMBIA ELEMENTARY	Educational	2	0	0	0	0	2
DISCOVERY ELEMENTARY	Educational	3	2	0	0	0	5
JUPITER ELEMENTARY	Educational	1	2	0	0	0	3
LYNDON B JOHNSON MIDDLE	Educational	0	4	0	0	0	4
SHERWOOD ELEMENTARY	Educational	1	2	0	0	0	3
SABAL ELEMENTARY	Educational	0	1	0	0	0	1
CROTON ELEMENTARY	Educational	1	1	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Educational	0	0	4	0	0	4
MILA ELEMENTARY	Educational	0	1	0	0	0	1
MEADOWLANE PRIMARY ELEMENTARY	Educational	5	0	0	0	0	5
LONGLEAF ELEMENTARY	Educational	0	2	0	0	0	2
CENTRAL MIDDLE	Educational	0	4	0	7	0	11
RALPH M WILLIAMS JR ELEMENTARY	Educational	0	1	0	0	0	1
VIERA HIGH SCHOOL	Educational	0	0	2	0	0	2
ENDEAVOUR ELEMENTARY MAGNET	Educational	2	0	0	0	0	2
GOLFVIEW ELEMENTARY MAGNET	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>29</b>	<b>43</b>	<b>32</b>	<b>8</b>	<b>0</b>	<b>112</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
RONALD MCNAIR MIDDLE	Co-Teaching	0	4	0	0	0	4

SATURN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CAPE VIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ANDREW JACKSON MIDDLE	Co-Teaching	0	7	0	0	0	7
ASTRONAUT SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINEWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ATLANTIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DELAURA MIDDLE	Co-Teaching	0	10	0	0	0	10
SURFSIDE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
INDIALANTIC ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HERBERT C HOOVER MIDDLE	Co-Teaching	0	2	0	0	0	2
QUEST ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAK PARK ELEMENTARY	Co-Teaching	5	0	0	0	0	5
JAMES MADISON MIDDLE	Co-Teaching	0	11	0	0	0	11
MIMS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HARBOR CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CROTON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SUNTREE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
TROPICAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SPACE COAST JR/ SR HIGH	Co-Teaching	0	0	2	0	0	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	12	0	0	0	0	12
VIERA HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>37</b>	<b>34</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>87</b>

**Infrastructure Tracking**

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

Not Specified

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

Not Specified

**Consistent with Comp Plan?** No

**Net New Classrooms**

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

List the net new classrooms added in the 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	27	0	0	27
Middle (4-8)	0	0	0	0	26	0	0	26
High (9-12)	0	0	0	0	12	0	0	12
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
MIMS ELEMENTARY	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	22	0	0	22
QUEST ELEMENTARY	220	220	176	176	176	194
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	62	42	22	0	38
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
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	84	84	110	110	110	100
CHALLENGER 7 ELEMENTARY	22	22	22	22	22	22
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	22	4
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	0	0	22	22	9
UNIVERSITY PARK ELEMENTARY	132	132	132	132	132	132
VIERA ELEMENTARY SCHOOL	0	0	0	0	0	0
PORT MALABAR ELEMENTARY	84	88	88	88	88	87
STONE MAGNET MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	36	36	36	36	36	36
JOHN F KENNEDY MIDDLE	154	154	134	134	134	142
COCOA JR/SR HIGH	275	275	275	275	275	275
SATURN ELEMENTARY	128	128	128	172	172	146
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	44	44	44	44
MELBOURNE SENIOR HIGH	50	50	50	50	50	50
ROCKLEDGE SENIOR HIGH	75	75	75	75	75	75
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	116	116	94	72	72	94
ENDEAVOUR ELEMENTARY MAGNET	138	138	94	50	28	90
GOLFVIEW ELEMENTARY MAGNET	88	88	88	88	88	88
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	18	18	18	18	18	18
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	0	22	44	66	26
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	156	156	156	156	156
INDIALANTIC ELEMENTARY	44	44	22	0	0	22
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	44	22	22	22	31
DR W J CREEL ELEMENTARY	66	66	44	22	0	40
ATLANTIS ELEMENTARY	36	36	36	36	36	36
SATELLITE SENIOR HIGH	25	25	25	25	25	25
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	120	120	120	76	32	94

HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0
MANATEE ELEMENTARY	132	132	110	88	66	106
WESTSIDE ELEMENTARY	22	22	22	22	22	22
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	88	66	44	0	57
VIERA HIGH SCHOOL	150	150	150	175	200	165
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	264	308	330	268
ENTERPRISE ELEMENTARY	22	22	22	0	0	13
MEADOWLANE PRIMARY ELEMENTARY	0	0	22	44	66	26
SPACE COAST JR/ SR HIGH	88	88	88	44	0	62
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	88	88	88	88	88	88
SOUTH PINE GROVE SCHOOL	25	25	25	25	25	25
CROTON ELEMENTARY	88	88	88	88	88	88
ROY ALLEN ELEMENTARY	88	88	110	132	154	114
SUNTREE ELEMENTARY	66	66	44	22	0	40
MERRITT ISLAND SENIOR HIGH	50	50	50	25	0	35
EAU GALLIE SENIOR HIGH	275	275	250	225	200	245
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
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	66	66	66	66	66
DISCOVERY ELEMENTARY	154	154	132	132	132	141
CHRISTA MCAULIFFE ELEMENTARY	164	164	142	98	76	129
RIVIERA ELEMENTARY	88	88	154	220	352	180
JUPITER ELEMENTARY	150	150	150	128	128	141
COQUINA ELEMENTARY	66	66	66	66	66	66

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,538	5,542	5,371	5,194	5,147	5,358
Total number of COFTE students projected by year.	61,521	61,639	61,622	61,578	61,442	61,560
Percent in relocatables by year.	9 %	9 %	9 %	8 %	8 %	9 %

**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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
TITUSVILLE HIGH	0	0		0	0
OAK PARK ELEMENTARY	0	0		0	0
JAMES MADISON MIDDLE	0	0		0	0
APOLLO ELEMENTARY	0	0		0	0
RIVERVIEW SCHOOL	0	0		0	0
COQUINA ELEMENTARY	0	0		0	0
MIMS ELEMENTARY	0	0		0	0
SOUTH LAKE EDUCATION CENTER	0	0		0	0
ANDREW JACKSON MIDDLE	0	0		0	0
IMPERIAL ESTATES ELEMENTARY	0	0		0	0
ASTRONAUT SENIOR HIGH	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
CHALLENGER 7 ELEMENTARY	0	0		0	0
ATLANTIS ELEMENTARY	0	0		0	0
ROCKLEDGE SENIOR HIGH	0	0		0	0
CLEARLAKE EDUCATION CENTER	0	0		0	0
CAMBRIDGE ELEMENTARY MAGNET	0	0		0	0
ENDEAVOUR ELEMENTARY MAGNET	0	0		0	0
GOLFVIEW ELEMENTARY MAGNET	0	0		0	0
RONALD MCNAIR MIDDLE	0	0		0	0
FAIRGLEN ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
COCOA JR/SR HIGH	0	0		0	0
SATURN ELEMENTARY	0	0		0	0
HANS CHRISTIAN ANDERSEN ELEMENTARY	0	0		0	0
MELBOURNE SENIOR HIGH	0	0		0	0

PALM BAY MAGNET SENIOR HIGH	0	0		0	0
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0		0	0
UNIVERSITY PARK ELEMENTARY	0	0		0	0
PORT MALABAR ELEMENTARY	0	0		0	0
STONE MAGNET MIDDLE	0	0		0	0
PALM BAY ELEMENTARY	0	0		0	0
LOCKMAR ELEMENTARY	0	0		0	0
JOHN F TURNER SR ELEMENTARY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
COLUMBIA ELEMENTARY	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
CHRISTA MCAULIFFE ELEMENTARY	0	0		0	0
RIVIERA ELEMENTARY	0	0		0	0
JUPITER ELEMENTARY	0	0		0	0
EAU GALLIE SENIOR HIGH	0	0		0	0
WEST SHORE JR/SR HIGH	0	0		0	0
LYNDON B JOHNSON MIDDLE	0	0		0	0
SHERWOOD ELEMENTARY	0	0		0	0
HARBOR CITY ELEMENTARY	0	0		0	0
SABAL ELEMENTARY	0	0		0	0
SOUTH PINE GROVE SCHOOL	0	0		0	0
CROTON ELEMENTARY	0	0		0	0
ROY ALLEN ELEMENTARY	0	0		0	0
SUNTREE ELEMENTARY	0	0		0	0
MERRITT ISLAND SENIOR HIGH	0	0		0	0
EDGEWOOD JR/ SR HIGH	0	0		0	0
MILA ELEMENTARY	0	0		0	0
TROPICAL ELEMENTARY	0	0		0	0
AUDUBON ELEMENTARY	0	0		0	0
GARDENDALE EDUCATION CENTER	0	0		0	0
THOMAS JEFFERSON MIDDLE	0	0		0	0
LEWIS CARROLL ELEMENTARY	0	0		0	0
COCOA BEACH JR/SR HIGH	0	0		0	0
THEODORE ROOSEVELT ELEMENTARY	0	0		0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	0	0		0	0

CAPE VIEW ELEMENTARY	0	0		0	0
SATELLITE SENIOR HIGH	0	0		0	0
DELAURA MIDDLE	0	0		0	0
SPESSARD L HOLLAND ELEMENTARY	0	0		0	0
SEA PARK ELEMENTARY	0	0		0	0
SURFSIDE ELEMENTARY	0	0		0	0
OCEAN BREEZE ELEMENTARY	0	0		0	0
INDIALANTIC ELEMENTARY	0	0		0	0
HERBERT C HOOVER MIDDLE	0	0		0	0
GEMINI ELEMENTARY	0	0		0	0
DR W J CREEL ELEMENTARY	0	0		0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
MEADOWLANE PRIMARY ELEMENTARY	0	0		0	0
SPACE COAST JR/ SR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
BAYSIDE SENIOR HIGH	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
CENTRAL MIDDLE	0	0		0	0
RALPH M WILLIAMS JR ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
QUEST ELEMENTARY	0	0		0	0
VIERA HIGH SCHOOL	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0		0	0
HERITAGE HIGH	0	0		0	0
SOUTH AREA HEAD START	0	0		0	0
VIERA ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.



## Planning

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### Class Size Reduction Planning

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

There are six schools of choice and 12 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 2020-21 school year, the District discontinued its use of the South Area Head Start facility located at 1430 Knecht Road NE, Palm Bay, FL 32905. It is the intent of the District to dissolve their interest in the property, which is subject to Federal Interest and funds associated with Head Start grants. No revenue is expected from the transfer of the property.

There were no other school closures for the 2020-2021 school year. There are no plans at this time to close any schools for the remaining four years of the planning period.

## Long Range Planning

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### Ten-Year Maintenance

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

Nothing reported for this section.

### Ten-Year Capacity

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

Nothing reported for this section.

### Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	45,205	45,205	32,873.64	72.72 %	0	0	0.00 %
Middle - District Totals	19,751	17,769	13,406.08	75.45 %	0	0	0.00 %
High - District Totals	23,620	22,435	14,982.92	66.78 %	0	0	0.00 %
Other - ESE, etc	1,679	681	15.27	2.20 %	0	0	0.00 %
	<b>90,255</b>	<b>86,090</b>	<b>61,277.91</b>	<b>71.18 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

**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.

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	45,205	45,205	32,873.64	72.72 %	0	0	0.00 %
Middle - District Totals	19,751	17,769	13,406.08	75.45 %	0	0	0.00 %
High - District Totals	23,620	22,435	14,982.92	66.78 %	0	0	0.00 %
Other - ESE, etc	1,679	681	15.27	2.20 %	0	0	0.00 %
	<b>90,255</b>	<b>86,090</b>	<b>61,277.91</b>	<b>71.18 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

**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.