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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Tota
Total Revenues	\$144,908,497	\$119,198,582	\$101,240,790	\$64,580,866	\$56,974,863	\$486,903,598
Total Project Costs	\$81,979,588	\$54,984,395	\$49,565,857	\$20,779,087	\$24,793,532	\$232,102,459
Difference (Remaining Funds)	\$62,928,909	\$64,214,187	\$51,674,933	\$43,801,779	\$32,181,331	\$254,801,139

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	10/23/2018
Work Plan Submittal Date	10/24/2018
DISTRICT SUPERINTENDENT	Mark W. Mullins, Ed.D.
CHIEF FINANCIAL OFFICER	Pennie L. Zuercher, MBA, CPA
DISTRICT POINT-OF-CONTACT PERSON	David G. Lindemann, AICP
JOB TITLE	Manager Facilities Planning & Integovernmental Coordination
PHONE NUMBER	(321) 633-1000 ext. 463
E-MAIL ADDRESS	lindemann.david@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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$C
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$C
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$C
Locations:	No Locations for this expenditure.						
Safety to Life		\$169,458	\$169,458	\$169,458	\$169,458	\$169,458	\$847,290
Fencing	CENTER, COCOA BEACH JR/SR HI ELEMENTARY, CUYLER SCHOOL, I HIGH, EDGEWOOD JR/ SR HIGH, E ELEMENTARY, FAIRGLEN ELEMEN EDUCATION CENTER, GEMINI ELE ELEMENTARY, HARBOR CITY ELEI INDIALANTIC ELEMENTARY, JAME ELEMENTARY, LEWIS CARROLL EI MANATEE BUS COMPOUND, MANA MEADOWLANE PRIMARY ELEMEN HIGH, MID-SOUTH AREA SUPPORT OAK PARK ELEMENTARY, OCEAN MAGNET SENIOR HIGH, PINEWOO QUEST ELEMENTARY, RALPH M W STEVENSON ELEMENTARY SCHOO ELEMENTARY, SABAL ELEMENTAR ELEMENTARY, SHERWOOD ELEME SCHOOL, SOUTHWEST MIDDLE, SI SUNRISE ELEMENTARY, SUNTREE JEFFERSON MIDDLE, TITUSVILLE I MELBOURNE ELEMENTARY SCHOO BUS COMPOUND, WESTSIDE ELEMENTARY	DELAURA MIDDL DUCATIONAL SE TARY, FREEDOM MENTARY, FREBOM MENTARY, HERB S MADISON MIDI LEMENTARY, LO TEE ELEMENTARY, MELBOUR SERVICES, MIL BREEZE ELEMEN D ELEMENTARY, SATELLITE B ENTARY, SOUTH PACE COAST JR, ELEMENTARY, HIGH, TROPICAL OL FOR SCIENCI	E, DISCOVERY E RVICES FACILIT A 7 ELEMENTARY ON PARK, GOLFY ERT C HOOVER DLE, JOHN F KEN CKMAR ELEMENT RY, MCLARTY ST NE BUS COMPO A ELEMENTARY, NOLD CRE PLANT OPERAT MENTARY, OLD CRE PLANT OPERAT MENTARY, RIVEF S, ROCKLEDGE S US COMPOUND, AREA HEAD ST / SR HIGH, SPES SURFSIDE ELEM ELEMENTARY, U E, WEST MELBOU	ELEMENTARY, DF Y, ENDEAVOUR Y SCHOOL OF IN VIEW ELEMENTA MIDDLE, HERITA INEDY MIDDLE, . TARY, LONGLEA TARY, LONGLEA TADIUM, MEADOU UND, MELBOURI MIMS ELEMENT EL BUS COMPO IONS AND MAIN ² ENIOR HIGH, RO SATELLITE SEN ART, SOUTH LAK SARD L HOLLAN ENTARY, THEOU JNIVERSITY PAR JRNE MAINT CO	R W J CREEL ELE ELEMENTARY M TERNATIONAL S RY MAGNET, HA GE HIGH, IMPEF IOHN F TURNER F ELEMENTARY WLANE INTERMIN VE SENIOR HIGH ARY, NORTH AR UND, PALM BAY TENANCE, PORT RIVIERA ELEME NALD MCNAIR M IOR HIGH, SATU E EDUCATION C D ELEMENTARY DORE ROOSEVE K ELEMENTARY MPOUND, WEST	EMENTARY, EAU AGNET, ENTERP STUDIES, GARDEI INS CHRISTIAN A RIAL ESTATES EL SR ELEMENTAR I, LYNDON B JOHI EDIATE ELEMENTAR I, MERRITT ISLAN EA TRANSPORT/ ELEMENTARY, P "MALABAR ELEM NTARY, ROBERT MIDDLE, ROY ALL RN ELEMENTARY STONE MAGNE" LT ELEMENTARY I, VIERA HIGH SC SHORE JR/SR H	GALLIE SENIOF RISE NDALE NDERSEN EMENTARY, Y, JUPITER NSON MIDDLE, TARY, ND SENIOR ATION SERVICE ALM BAY IENTARY, LOUIS JEN Y, SEA PARK PINE GROVE T MIDDLE, THOMAS CHOOL, WEST
-	No Locations for this expenditure.	ψυ	φΟ	ψΟ	ψυ	φΟ	ψ
		¢0	\$ 0	* 0	* 2	* 0	
Parking	No Looptiono for this our or differen	\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.			- A	<u>ـ</u> ـ	I	
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.					. 1	
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

PECO Maintenance Expenditures	\$3,477,000	\$1,694,578	\$1,694,578	\$1,694,578	\$1,694,578	\$10,255,312
1.50 Mill Sub Total:	\$17,329,000	\$16,070,000	\$19,400,000	\$20,450,000	\$22,850,000	\$96,099,000

	Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Capital Renewal		\$6,000,000	\$6,500,000	\$8,000,000	\$10,000,000	\$11,000,000	\$41,500,000
Locations	520 BUS COMPOUND, ANDREN AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/SI ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ELEMENTARY, FAIRGLEN ELE EDUCATION CENTER, GEMINI ELEMENTARY, HARBOR CITY I INDIALANTIC ELEMENTARY, J/ ELEMENTARY, LEWIS CARROL MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEM HIGH, MID-SOUTH AREA SUPP SERVICES, OAK PARK ELEMEI PALM BAY MAGNET SENIOR H ELEMENTARY, QUEST ELEMEI ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABAL E PARK ELEMENTARY, SHERWC GROVE SCHOOL, SOUTHWES' MIDDLE, SUNRISE ELEMENTAI THOMAS JEFFERSON MIDLE SCHOOL, WEST MELBOURNE JR/SR HIGH, WESTSIDE BUS C	SIDE SENIOR HIG LE, CHALLENGE R HIGH, COCOA OL, DELAURA MI / SR HIGH, EDUC MENTARY, FREE ELEMENTARY, FREE ELEMENTARY, FREE ELEMENTARY, HA MES MADISON I L ELEMENTARY, H MES MADISON I L ELEMENTARY MENTARY, MELBI ORT SERVICES, NTARY, OCEAN E IGH, PINEWOOD NTARY, RALPH M ELEMENTARY, SJ DO ELEMENTARY RY, SUNTREE EL TITUSVILLE HIG ELEMENTARY SC	GH, BEACHSIDE GR 7 ELEMENTA JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN BIBSON PARK, G ERBERT C HOC MIDDLE, JOHN I , LOCKMAR ELE NTARY, MCLAR OURNE BUS CC MILA ELEMENT SREEZE ELEME ELEMENTARY, WILLIAMS JR E HOOL OF THE / ATELLITE BUS C CAST JR/SE ECOAST JR/SE E.CMENTARY, SL SHOOL FOR SC	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, ITARY SCHOOL GOLFVIEW ELEM VER MIDDLE, H F KENNEDY MID EMENTARY, LON TY STADIUM, M MPOUND, MELE ARY, MIMS ELE NTARY, OLD CR PLANT OPERA ELEMENTARY, F ARTS, ROCKLEE COMPOUND, SA A HEAD START, R HIGH, SPESSA JRFSIDE ELEME LEMENTARY, U IENCE, WEST M	RIDGE ELEMEN CAULIFFE ELEMI CAULIFFE ELEMI INTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL OF INTERNATIO IENTARY MAGNE ERITAGE HIGH, I DLE, JOHN F TU IGLEAF ELEMEN EADOWLANE INT BOURNE SENIOR MENTARY, NOR MENTARY, NOR TELL BUS COMPO FIONS AND MAIN RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EE RD L HOLLAND F NTARY, THEODO NIVERSITY PARF ELBOURNE MAIN	FARY MAGNET, CA ENTARY, CLEARLA IA ELEMENTARY, C EL ELEMENTARY, C EL ELEMENTARY, G ELEMENTARY MAGN NAL STUDIES, GAF ET, HANS CHRISTI IMPERIAL ESTATE: RNER SR ELEMEN TARY, LYNDON B TERMEDIATE ELEM CHIGH, MERRITT IS HIGH, MERRITT IS TENANCE, PORT M DOL, RIVIERA ELEM H, RONALD MCNAI HIGH, SATURN EL DUCATION CENTEF ELEMENTARY, ST ORE ROOSEVELT E C ELEMENTARY, V NT COMPOUND, W	PE VIEW KE EDUCATION CROTON EAU GALLIE IET, ENTERPRISI RDENDALE AN ANDERSEN S ELEMENTARY, TARY, JUPITER JOHNSON MIDDL MENTARY, SLAND SENIOR DRTATION ELEMENTARY, IR MIDDLE, ROY LEMENTARY, SEA R, SOUTH PINE DNE MAGNET ELEMENTARY, IERA HIGH
Special Projects	JR/SK HIGH, WESTSIDE BUS C	\$1,530,000			\$2,500,000		\$11,530,00
Locations	520 BUS COMPOUND, ANDREY AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE CENTER, COCOA BEACH JR/SI ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JR ELEMENTARY, FAIRGLEN ELE EDUCATION CENTER, GEMINI ELEMENTARY, HARBOR CITY I INDIALANTIC ELEMENTARY, J/ ELEMENTARY, HARBOR CITY I INDIALANTIC ELEMENTARY, J/ ELEMENTARY, LEWIS CARROI MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEM HIGH, MID-SOUTH AREA SUPP SERVICES, OAK PARK ELEMEI PALM BAY MAGNET SENIOR H ELEMENTARY, QUEST ELEMEI ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABAL E PARK ELEMENTARY, SHERWO GROVE SCHOOL, SOUTHWES' MIDDLE, SUNRISE ELEMENTARY THOMAS JEFFERSON MIDLE SCHOOL, WEST MELBOURNE JR/SR HIGH, WESTSIDE BUS C	SIDE SENIOR HIG LE, CHALLENGE R HIGH, COCOA OL, DELAURA MI / SR HIGH, EDUC MENTARY, FREE ELEMENTARY, FREE ELEMENTARY, HA MES MADISON I L ELEMENTARY, H MES MADISON I L ELEMENTARY, MELB ORT SERVICES, NTARY, OCEAN E IGH, PINEWOOD NTARY, RALPH M LEMENTARY SC LEMENTARY SC RY, SUNTREE ELG RY, SUNTREE ELG TITUSVILLE HIG ELEMENTARY SC	GH, BEACHSIDE GR 7 ELEMENTA JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN BIBSON PARK, G ERBERT C HOC MIDDLE, JOHN I , LOCKMAR ELE NTARY, MCLAR OURNE BUS CC MILA ELEMENTARY, MILA ELEMENT ATELLITE BUS C ATELLITE BUS C ATELLITE BUS C COAST JR/SE ECOAST JR/SE EMENTARY, SL GH, TROPICAL E CHOOL FOR SC	E OFFICE, CAME RY, CHRISTA M JLUMBIA ELEME ERY ELEMENTA (ICES FACILITY, ITARY SCHOOL GOLFVIEW ELEM VER MIDDLE, H F KENNEDY MID EMENTARY, LON TY STADIUM, M MPOUND, MELE ARY, MIMS ELE NTARY, OLD CR PLANT OPERA ELEMENTARY, F ARTS, ROCKLEE COMPOUND, SA A HEAD START, R HIGH, SPESSA IRFSIDE ELEME LEMENTARY, U IENCE, WEST M	RIDGE ELEMEN CAULIFFE ELEMI CAULIFFE ELEMI INTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL OF INTERNATIO IENTARY MAGNE ERITAGE HIGH, 1 DLE, JOHN F TU IGLEAF ELEMEN EADOWLANE INT BOURNE SENIOR MENTARY, NOR TELL BUS COMPO FIONS AND MAIN RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EE RD L HOLLAND F NTARY, THEODO NIVERSITY PARF ELBOURNE MAIN	FARY MAGNET, CA ENTARY, CLEARLA ELEMENTARY, C ELELEMENTARY, C ELELEMENTARY, C ELENENTARY MAGN NAL STUDIES, GAF ET, HANS CHRISTI IMPERIAL ESTATE: RNER SR ELEMEN TARY, LYNDON B TERMEDIATE ELEM CHIGH, MERRITT IS TENANCE, PORT M DOL, RIVIERA ELEM H, RONALD MCNAI HIGH, SATURN EL DUCATION CENTEF ELEMENTARY, ST ORE ROOSEVELT E C ELEMENTARY, V NT COMPOUND, W	PE VIEW KE EDUCATION CROTON EAU GALLIE IET, ENTERPRIS RDENDALE AN ANDERSEN S ELEMENTARY, TARY, JUPITER JOHNSON MIDDL IENTARY, SLAND SENIOR DRTATION ELEMENTARY, MALABAR MENTARY, R MIDDLE, ROY LEMENTARY, SEA S, SOUTH PINE DNE MAGNET ELEMENTARY, IERA HIGH
Relocate Relocatabl		\$0			\$250,000	\$250,000	\$2,320,00

Locations ANDREW JACKSON MIDDLE, A ELEMENTARY, BAYSIDE SENIC CHALLENGER 7 ELEMENTARY, ELEMENTARY, COQUINA ELEM ELEMENTARY, EAU GALLIE SE ELEMENTARY, FAIRGLEN ELEM GOLFVIEW ELEMENTARY MAG HOOVER MIDDLE, HERITAGE H JOHN F KENNEDY MIDDLE, JOH LOCKMAR ELEMENTARY, LONG INTERMEDIATE ELEMENTARY, HIGH, MILA ELEMENTARY, MIM PALM BAY MAGNET SENIOR HI WILLIAMS JR ELEMENTARY, RI ROCKLEDGE SENIOR HIGH, RO HIGH, SATURN ELEMENTARY, HIGH, SPESSARD L HOLLAND I	DR HIGH, CAMBR , CHRISTA MCAL IENTARY, CROTI NIOR HIGH, EDG MENTARY, FREE INET, HANS CHR IIGH, IMPERIAL B HN F TURNER SI GLEAF ELEMENTARY IGH, PINEWOOD IVIERA ELEMENTARY ISEA PARK ELEM ELEMENTARY, S	IDGE ELEMENT JLIFFE ELEMENT ON ELEMENTAR GEWOOD JR/ SR DOM 7 ELEMEN ISTIAN ANDERS ESTATES ELEMI R ELEMENTARY FARY, LYNDON I PRIMARY ELEM TARY, ROBERT I MIDDLE , ROY A IENTARY, SHER TONE MAGNET	ARY MAGNET, TARY, COCOA E IY, DELAURA M HIGH, ENDEAV TARY SCHOOL SEN ELEMENTA ENTARY, INDIAL JUPITER ELEM JOHNSON MII ENTARY, MELB EMENTARY, OC PORT MALABA LOUIS STEVENS LLEN ELEMENT WOOD ELEMEN MIDDLE, SUNR	CAPE VIEW ELEI BEACH JR/SR HIG IDDLE, DISCOVE OUR ELEMENTA OF INTERNATIO RY, HARBOR CIT JANTIC ELEMENT MENTARY, LEWIS DDLE, MANATEE OURNE SENIOR EAN BREEZE EL R ELEMENTAI SON ELEMENTAI TARY, SOUTHW ISE ELEMENTAR	MENTARY, CENTR GH, COCOA JR/SR RY ELEMENTARY NAL STUDIES, GE Y ELEMENTARY, TARY, JAMES MAE CARROLL ELEME ELEMENTARY, MI HIGH, MERRITT IS EMENTARY, PALM QUEST ELEMENT RY SCHOOL OF TH EMENTARY, SATE MENTARY, SATE (EST MIDDLE, SPA Y, SUNTREE ELE	AL MIDDLE, HIGH, COLUMBIA, DR W J CREEL ERPRISE MINI ELEMENTAR HERBERT C DISON MIDDLE, ENTARY, EADOWLANE SLAND SENIOR I BAY ELEMENTAF GARY, RALPH M HE ARTS, LIITE SENIOR ICE COAST JR/ SR MENTARY,
SURFSIDE ELEMENTARY, THE ELEMENTARY, UNIVERSITY PA SCIENCE, WEST SHORE JR/SR Site Improvements	RK ELEMENTAR	Y, VIERA HIGH	SCHOOL, WES	T MELBOURNE E	LEMENTARY SCH	IOOL FOR
Locations 520 BUS COMPOUND, ANDREW AUDUBON ELEMENTARY, BAYS ELEMENTARY, CENTRAL MIDD CENTER, COCOA BEACH JR/SF ELEMENTARY, CUYLER SCHOO SENIOR HIGH, EDGEWOOD JR, ELEMENTARY, FAIRGLEN ELEM EDUCATION CENTER, GEMINI I ELEMENTARY, HARBOR CITY E INDIALANTIC ELEMENTARY, JA ELEMENTARY, LEWIS CARROL MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEM HIGH, MID-SOUTH AREA SUPPI SERVICES, OAK PARK ELEMEN PALM BAY MAGNET SENIOR HI ELEMENTARY, QUEST ELEMEN ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABALE PARK ELEMENTARY, SHERWO GROVE SCHOOL, SOUTHWEST MIDDLE, SUNRISE ELEMENTAF THOMAS JEFFERSON MIDDLE, SCHOOL, WEST MELBOURNE F JR/SR HIGH, WESTSIDE BUS C	SIDE SENIOR HIG LE, CHALLENGE R HIGH, COCOA DL, DELAURA MI / SR HIGH, EDUC MENTARY, FREE ELEMENTARY, F ELEMENTARY, H MES MADISON I L ELEMENTARY, MELB ORT SERVICES, NTARY, MALPH M LEMENTARY, RALPH M LEMENTARY SC :LEMENTARY, S/ OD ELEMENTARY SC :LEMENTARY SC :Y, SUNTREE EL TITUSVILLE HIG ELEMENTARY SC	GH, BEACHSIDE R 7 ELEMENTAI JR/SR HIGH, CO DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN BBSON PARK, G ERBERT C HOO MIDDLE, JOHN F , LOCKMAR ELE NTARY, MCLAR DURNE BUS CO MILA ELEMENT REZE ELEMEN BREEZE ELEMEN ELEMENTARY, WILLIAMS JR E HOOL OF THE A ATELLITE BUS C ATELLITE BUS C COAST JR/SR EMENTARY, SU H, TROPICAL E CHOOL FOR SCI	OFFICE, CAME RY, CHRISTA M ILUMBIA ELEME RY ELEMENTA ICES FACILITY, TARY SCHOOL OLFVIEW ELEM VER MIDDLE, H KENNEDY MID MENTARY, LON TY STADIUM, M MPOUND, MELE ARY, MIMS ELE VTARY, OLD CR PLANT OPERA ILEMENTARY, F RTS, ROCKLEE OMPOUND, SA HEAD START, HIGH, SPESSA RFSIDE ELEME LEMENTARY, M ENCE, WEST M	RIDGE ELEMEN CAULIFFE ELEM INTARY, COQUIN RY, DR W J CREI ENDEAVOUR EL OF INTERNATIO MENTARY MAGNI IERITAGE HIGH, DLE, JOHN F TU JGLEAF ELEMEN EADOWLANE IN BOURNE SENIOF MENTARY, NOR EEL BUS COMPO TIONS AND MAIN RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EL RD L HOLLAND I INTARY, THEODO NIVERSITY PARI IELBOURNE MAII	TARY MAGNET, C, ENTARY, CLEARL, IA ELEMENTARY, EL ELEMENTARY, EMENTARY MAGI STUDIES, GA ET, HANS CHRISTI IMPERIAL ESTATE RNER SR ELEMEN TARY, LYNDON B FERMEDIATE ELEI R HIGH, MERRITT I TH AREA TRANSP JOUND, PALM BAY DOL, RIVIERA ELE H, RONALD MCNA HIGH, SATURN E DUCATION CENTE ELEMENTARY, S NE ROOSEVELT C ELEMENTARY, N T COMPOUND, W	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, ENTERPRISE RDENDALE AN ANDERSEN S ELEMENTARY, JTARY, JUPITER JOHNSON MIDDLI MENTARY, SLAND SENIOR ORTATION ELEMENTARY, MALABAR MENTARY, IR MIDDLE, ROY LEMENTARY, SEA R, SOUTH PINE ONE MAGNET ELEMENTARY, /IERA HIGH
ADA Projects	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

Locations	520 BUS COMPOUND, ANDRE	W JACKSON MIDI	DLE. APOLLO EL	EMENTARY. AS	STRONAUT SENI	OR HIGH. ATLANT	IS ELEMENTARY.
	AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MID	SIDE SENIOR HIG	GH, BEACHSIDE	OFFICE, CAMB	RIDGE ELEMEN	TARY MAGNET, CA	PE VIEW
	CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO	R HIGH, COCOA	JR/SR HIGH, CO	LUMBIA ELEME	NTARY, COQUIN	NA ELEMENTARY, (CROTON
	SENIOR HIGH, EDGEWOOD JR	R/ SR HIGH, EDUC	ATIONAL SERV	ICES FACILITY,	ENDEAVOUR EL	EMENTARY MAGN	IET, ENTERPRISE
	ELEMENTARY, FAIRGLEN ELE EDUCATION CENTER, GEMINI	,				,	
	ELEMENTARY, HARBOR CITY	ELEMENTARY, H	ERBERT C HOO	VER MIDDLE, H	ERITAGE HIGH,	IMPERIAL ESTATE	S ELEMENTARY,
	ELEMENTARY, LEWIS CARRO	LL ELEMENTARY	LOCKMAR ELE	MENTARY, LON	IGLEAF ELEMEN	ITARY, LYNDON B	JOHNSON MIDDL
	MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEI						
	HIGH, MID-SOUTH AREA SUPF SERVICES, OAK PARK ELEME	,		'	,		
	PALM BAY MAGNET SENIOR H	IIGH, PINEWOOD	ELEMENTARY,	PLANT OPERAT	FIONS AND MAIN	ITENANCE, PORT I	MALABAR
	ELEMENTARY, QUEST ELEME ROBERT LOUIS STEVENSON E						
	ALLEN ELEMENTARY, SABAL I PARK ELEMENTARY, SHERWO						
	GROVE SCHOOL, SOUTHWES	T MIDDLE, SPACE	E COAST JR/ SR	HIGH, SPESSA	RD L HOLLAND	ELEMENTARY, STO	ONE MAGNET
	MIDDLE, SUNRISE ELEMENTA THOMAS JEFFERSON MIDDLE	, TITUSVILLE HIG	H, TROPICAL E	LEMENTARY, U	NIVERSITY PARI	K ELEMENTARY , V	IERA HIGH
	SCHOOL, WEST MELBOURNE JR/SR HIGH, WESTSIDE BUS (EST SHORE
FF&E		\$459,000	\$0	\$0	\$0	\$0	\$459,000
	AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDI CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JF ELEMENTARY, FAIRGLEN ELE EDUCATION CENTER, GEMINI ELEMENTARY, HARBOR CITY INDIALANTIC ELEMENTARY, J ELEMENTARY, LEWIS CARRO MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEI HIGH, MID-SOUTH AREA SUPF SERVICES, OAK PARK ELEME PALM BAY MAGNET SENIOR H	DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI X SR HIGH, EDUC MENTARY, FREE ELEMENTARY, G ELEMENTARY, M AMES MADISON I LL ELEMENTARY MANATEE ELEMEI MENTARY, MELBO PORT SERVICES, NTARY, OCEAN E	R 7 ELEMENTAI JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN IBSON PARK, G ERBERT C HOO MIDDLE, JOHN F , LOCKMAR ELE NTARY, MCLAR DURNE BUS CO MILA ELEMENT BREEZE ELEMEI	RY, CHRISTA M DUMBIA ELEME RY ELEMENTA ICES FACILITY, TARY SCHOOL GOLFVIEW ELEM VER MIDDLE, H F KENNEDY MID MENTARY, LON TY STADIUM, M MPOUND, MELE ARY, MIMS ELE VTARY, OLD CR	CAULIFFE ELEM ENTARY, COQUIN RY, DR W J CRE ENDEAVOUR EL OF INTERNATIC IENTARY MAGNI ERITAGE HIGH, DLE, JOHN F TU IGLEAF ELEMEN EADOWLANE IN BOURNE SENIOF MENTARY, NOR EEL BUS COMPO	ENTARY, CLEARLA VA ELEMENTARY, (EL ELEMENTARY, (LEMENTARY MAGN VNAL STUDIES, GAI ET, HANS CHRISTI. IMPERIAL ESTATE RNER SR ELEMEN ITARY, LYNDON B TERMEDIATE ELEM R HIGH, MERRITT II TH AREA TRANSPO OUND, PALM BAY I	AKE EDUCATION CROTON EAU GALLIE NET, ENTERPRISE RDENDALE AN ANDERSEN S ELEMENTARY, JUPITER JOHNSON MIDDL MENTARY, SLAND SENIOR DRTATION ELEMENTARY,
	ELEMENTARY, QUEST ELEME ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABAL I PARK ELEMENTARY, SHERWC GROVE SCHOOL, SOUTHWES MIDDLE, SUNRISE ELEMENTA THOMAS JEFFERSON MIDDLE SCHOOL, WEST MELBOURDLE	NTARY, RALPH M ELEMENTARY SC ELEMENTARY, SA DOD ELEMENTAR T MIDDLE, SPACI RY, SUNTREE EL G, TITUSVILLE HIG	I WILLIAMS JR É HOOL OF THE A ATELLITE BUS C Y, SOUTH AREA E COAST JR/ SR EMENTARY, SU H, TROPICAL E	ELEMENTARY, F ARTS, ROCKLEE COMPOUND, SA A HEAD START, HIGH, SPESSA RFSIDE ELEME LEMENTARY, U	RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EI RD L HOLLAND NTARY, THEODO NIVERSITY PARI	OOL, RIVIERA ELEI 6H, RONALD MCNA 8 HIGH, SATURN EL DUCATION CENTEI ELEMENTARY, STO ORE ROOSEVELT I 6 ELEMENTARY, V	MENTARY, IR MIDDLE , ROY LEMENTARY, SE/ R, SOUTH PINE DNE MAGNET ELEMENTARY, /IERA HIGH
Additional Facility N	ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABAL I PARK ELEMENTARY, SHERWO GROVE SCHOOL, SOUTHWES MIDDLE, SUNRISE ELEMENTA THOMAS JEFFERSON MIDDLE SCHOOL, WEST MELBOURNE JR/SR HIGH, WESTSIDE BUS O	NTARY, RALPH M ELEMENTARY SC ELEMENTARY, SA DOD ELEMENTAR T MIDDLE, SPACI RY, SUNTREE EL , TITUSVILLE HIG ELEMENTARY SC	I WILLIAMS JR E HOOL OF THE A ATELLITE BUS C Y, SOUTH AREA E COAST JR/ SR EMENTARY, SU HI, TROPICAL E CHOOL FOR SCI	ELEMENTARY, F ARTS, ROCKLEE COMPOUND, SA' A HEAD START, HIGH, SPESSA RFSIDE ELEME LEMENTARY, U ENCE, WEST M	RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EL RD L HOLLAND NTARY, THEODO NIVERSITY PARI ELBOURNE MAII	OOL, RIVIERA ELEI H, RONALD MCNA HIGH, SATURN EL DUCATION CENTEF ELEMENTARY, ST ORE ROOSEVELT F K ELEMENTARY, V NT COMPOUND, W ICATION CENTER	MENTARY, IR MIDDLE , ROY LEMENTARY, SE/ R, SOUTH PINE DNE MAGNET ELEMENTARY, (IERA HIGH

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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, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MALDEMENTARY, OAK PARK ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MALPH M WILLIAMS JR ELEMENTARY, RUEVIEW SCHO RIVIERA ELEMENTARY, ODB CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOL ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEAPA MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SONTH LAKE EDUCATION CENTER, SOUTH HIGH, RONA MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SONTH LAKE EDUCATION CENTER, SOUTH HIGH, GRON 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, WI MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE							
Maintenance Capita	al Supplement	\$8,300,000	\$3,600,000	\$3,600,000	\$3,600,000	\$4,000,000	\$23,100,000
Locations	520 BUS COMPOUND, ANDREY AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDI CENTER, COCOA BEACH JR/S ELEMENTARY, CUYLER SCHO SENIOR HIGH, EDGEWOOD JF ELEMENTARY, FAIRGLEN ELE EDUCATION CENTER, GEMINI ELEMENTARY, HARBOR CITY INDIALANTIC ELEMENTARY, J ELEMENTARY, LEWIS CARROI MANATEE BUS COMPOUND, M MEADOWLANE PRIMARY ELEI HIGH, MID-SOUTH AREA SUPF SERVICES, OAK PARK ELEME PALM BAY MAGNET SENIOR F ELEMENTARY, QUEST ELEME ROBERT LOUIS STEVENSON E ALLEN ELEMENTARY, SABAL I PARK ELEMENTARY, SABAL I PARK ELEMENTARY, SABAL I PARK ELEMENTARY, SHERWC GROVE SCHOOL, SOUTHWES MIDDLE, SUNRISE ELEMENTA THOMAS JEFFERSON MIDDLE SCHOOL, WEST MELBOURNE JR/SR HIGH, WESTSIDE BUS C	SIDE SENIOR HI DLE, CHALLENGE R HIGH, COCOA OL, DELAURA MI (STR HIGH, EDUC MENTARY, FREE ELEMENTARY, FREE ELEMENTARY, HAMES MADISON LL ELEMENTARY, MELB MENTARY, MELB PORT SERVICES, NTARY, OCEAN E HIGH, PINEWOOD NTARY, RALPH M ELEMENTARY, SO DOD ELEMENTARY, SO DOD ELEMENTARY, SO DOD ELEMENTARY, SO T MIDDLE, SPAC RY, SUNTREE ELE, TITUSVILLE HIG ELEMENTARY SO	GH, BEACHSIDE R 7 ELEMENTA JR/SR HIGH, CC DDLE, DISCOVE CATIONAL SERV DOM 7 ELEMEN BIBSON PARK, GC ERBERT C HOC MIDDLE, JOHN F , LOCKMAR ELE NTARY, MCLAR OURNE BUS CC MILA ELEMENT SREEZE ELEMEI ELEMENTARY, MULLIAMS JR F HOOL OF THE A ATELLITE BUS CC ATELLITE BUS CC COAST JR/SF E COAST JR/SF E, MENTARY, SL SH, TROPICAL E CHOOL FOR SC	E OFFICE, CAME RY, CHRISTA M DLUMBIA ELEME FRY ELEMENTA (ICES FACILITY, ITARY SCHOOL GOLFVIEW ELEM VER MIDDLE, H F KENNEDY MID EMENTARY, LON TY STADIUM, M MPOUND, MELI (ARY, MIMS ELE NTARY, OLD CR PLANT OPERA ELEMENTARY, F ARTS, ROCKLEI COMPOUND, SA A HEAD START, R HIGH, SPESSA (RFSIDE ELEME LEMENTARY, U IENCE, WEST M	RIDGE ELEMEN CAULIFFE ELEM ENTARY, COQUIN RY, DR W J CRE ENDEAVOUR EL OF INTERNATIO MENTARY MAGNI IERITAGE HIGH, DLE, JOHN F TU IGLEAF ELEMEN EADOWLANE IN BOURNE SENIOF MENTARY, NOR SEL BUS COMPUTIONS AND MAIN RIVERVIEW SCHO DGE SENIOR HIG TELLITE SENIOR SOUTH LAKE EL INTARY, THEODO INTARY, THEODO INTERSITY PARI IELBOURNE MAIN	TARY MAGNET, C/ ENTARY, CLEARL/ VA ELEMENTARY, EL ELEMENTARY, EMENTARY MAGI UNAL STUDIES, GA ET, HANS CHRISTI IMPERIAL ESTATE RNER SR ELEMEN ITARY, LYNDON B TERMEDIATE ELEM RHIGH, MERRITT I TH AREA TRANSP OUND, PALM BAY ITENANCE, PORT OOL, RIVIERA ELE CH, RONALD MCNA HIGH, SATURN E DUCATION CENTE ELEMENTARY, ST CRE ROOSEVELT X ELEMENTARY, N T COMPOUND, W	APE VIEW AKE EDUCATION CROTON EAU GALLIE NET, ENTERPRISE RDENDALE AN ANDERSEN SS ELEMENTARY, JOHNSON MIDDLI MENTARY, SLAND SENIOR ORTATION ELEMENTARY, MALABAR MENTARY, IR MIDDLE, ROY LEMENTARY, SEA R, SOUTH PINE DNE MAGNET ELEMENTARY, /IERA HIGH
Preventative Mainte	enance	\$0	\$250,000	\$1,000,000	\$1,000,000	\$2,000,000	\$4,250,000

520 BUS COMPOUND, ANDRE AUDUBON ELEMENTARY, BAY ELEMENTARY, CENTRAL MIDE	SIDE SENIOR HIG	GH, BEACHSIDE	OFFICE, CAME	RIDGE ELEMEN	TARY MAGNET, CA	APE VIEW
CENTER, COCOA BEACH JR/S						
ELEMENTARY, CUYLER SCHO						
SENIOR HIGH, EDGEWOOD JR						
ELEMENTARY, FAIRGLEN ELE						
EDUCATION CENTER, GEMINI						
ELEMENTARY, HARBOR CITY						
INDIALANTIC ELEMENTARY, J		,		'		<i>'</i>
ELEMENTARY, LEWIS CARROI MANATEE BUS COMPOUND, M						
MANATEE BOS COMPOUND, N MEADOWLANE PRIMARY ELEN						
HIGH, MID-SOUTH AREA SUPP						
SERVICES, OAK PARK ELEME						
PALM BAY MAGNET SENIOR H						
ELEMENTARY, QUEST ELEME						
ROBERT LOUIS STEVENSON E	ELEMENTARY SC	HOOL OF THE	ARTS, ROCKLÉE	DGE SENIOR HIG	H, RONALD MCNA	IR MIDDLE, ROY
ALLEN ELEMENTARY, SABAL	ELEMENTARY, SA	ATELLITE BUS C	COMPOUND, SA	TELLITE SENIOR	HIGH, SATURN EI	_EMENTARY, SEA
PARK ELEMENTARY, SHERWO						
GROVE SCHOOL, SOUTHWES						
MIDDLE, SUNRISE ELEMENTA						
THOMAS JEFFERSON MIDDLE						
SCHOOL, WEST MELBOURNE						EST SHORE
JR/SR HIGH, WESTSIDE BUS C	COMPOUND, WES	SISIDE ELEMEN	ITARY, WHISPE	RING HILLS EDU	CATION CENTER	

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,329,000	\$16,070,000	\$19,400,000	\$20,450,000	\$22,850,000	\$96,099,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,300,000	\$4,500,000	\$4,500,000	\$4,500,000	\$5,000,000	\$21,800,000
Other Vehicle Purchases	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$36,769,000	\$37,000,000	\$35,736,000	\$38,091,000	\$38,062,000	\$185,658,000
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)	\$4,752,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,552,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$1,750,000	\$2,850,000	\$3,350,000	\$3,350,000	\$3,350,000	\$14,650,000
Food Service	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Prior Year Capital Projects in Process	\$18,201,000	\$0	\$0	\$0	\$0	\$18,201,000
Local Expenditure Totals:	\$83,931,000	\$65,120,000	\$67,686,000	\$71,091,000	\$73,962,000	\$361,790,000

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$42,240,075,281	\$44,352,079,045	\$46,347,922,602	\$48,433,579,119	\$50,613,090,180	\$231,986,746,227
(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		\$70,963,326	\$74,511,493	\$77,864,510	\$81,368,413	\$85,029,992	\$389,737,734
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$60,825,708	\$63,866,994	\$66,741,009	\$69,744,354	\$72,882,850	\$334,060,915
(5) Difference of lines (3) and (4)		\$10,137,618	\$10,644,499	\$11,123,501	\$11,624,059	\$12,147,142	\$55,676,819

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$3,477,000	\$1,694,578	\$1,694,578	\$1,694,578	\$1,694,578	\$10,255,312
		\$3,477,000	\$1,694,578	\$1,694,578	\$1,694,578	\$1,694,578	\$10,255,312

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,900,836	\$1,900,836	\$1,900,836	\$1,900,836	\$1,900,836	\$9,504,180
CO & DS Interest on Undistributed CO	360	\$30,752	\$30,752	\$30,752	\$30,752	\$30,752	\$153,760
		\$1,931,588	\$1,931,588	\$1,931,588	\$1,931,588	\$1,931,588	\$9,657,940

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Transfer from Food Service	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Impact Fee Carry Forward	\$33,076,000	\$23,690,000	\$25,477,193	\$35,982,924	\$38,284,425	\$156,510,542
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	\$892,201	\$740,000	\$740,000	\$740,000	\$740,000	\$3,852,201
Proceeds from 1/2 cent sales surtax authorized by school board	\$43,484,000	\$43,269,000	\$23,729,000	\$0	\$0	\$110,482,000
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	\$11,963,000	\$11,581,000	\$11,581,000	\$11,581,000	\$11,581,000	\$58,287,000

Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$22,355,000	\$6,842,000	\$6,329,000	\$6,124,000	\$5,517,000	\$47,167,000
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	\$50,663,000	\$32,398,000	\$32,398,000	\$9,568,000	\$0	\$125,027,000
CO&DS Carry Forward	\$2,149,000	\$0	\$0	\$0	\$0	\$2,149,000
Subtotal	\$166,082,201	\$118,520,000	\$100,254,193	\$63,995,924	\$56,122,425	\$504,974,743

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$60,825,708	\$63,866,994	\$66,741,009	\$69,744,354	\$72,882,850	\$334,060,915
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$83,931,000)	(\$65,120,000)	(\$67,686,000)	(\$71,091,000)	(\$73,962,000)	(\$361,790,000)
PECO Maintenance Revenue	\$3,477,000	\$1,694,578	\$1,694,578	\$1,694,578	\$1,694,578	\$10,255,312
Available 1.50 Mill for New Construction	(\$23,105,292)	(\$1,253,006)	(\$944,991)	(\$1,346,646)	(\$1,079,150)	(\$27,729,085)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,931,588	\$1,931,588	\$1,931,588	\$1,931,588	\$1,931,588	\$9,657,940
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$166,082,201	\$118,520,000	\$100,254,193	\$63,995,924	\$56,122,425	\$504,974,743
Total Additional Revenue	\$168,013,789	\$120,451,588	\$102,185,781	\$65,927,512	\$58,054,013	\$514,632,683
Total Available Revenue	\$144,908,497	\$119,198,582	\$101,240,790	\$64,580,866	\$56,974,863	\$486,903,598

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Central Area Elementary School	Location not specified	Planned Cost:	\$13,878,062	\$8,718,538	\$0	\$0	\$0	\$22,596,600	Yes
	Stu	udent Stations:	0	975	0	0	0	975	
	Tot	al Classrooms:	0	48	0	0	0	48	
		Gross Sq Ft:	0	140,109	0	0	0	140,109	
Classroom addition building	COCOA JR/SR HIGH	Planned Cost:	\$2,270,938	\$0	\$0	\$0	\$0	\$2,270,938	Yes
	Sti	udent Stations:	300	0	0	0	0	300	
	Tot	al Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	70,000	0	0	0	0	70,000	
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,209,780	\$1,209,780	Yes
	Sti	udent Stations:	0	0	0	0	975	975	
	Tot	al Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	140,109	140,109	
Central Area Middle School	Location not specified	Planned Cost:	\$0	\$1,075,269	\$1,075,269	\$9,279,499	\$21,652,164	\$33,082,201	Yes
	Ste	udent Stations:	0	0	0	1,264	0	1,264	
	Tot	al Classrooms:	0	0	0	53	0	53	
		Gross Sq Ft:	0	0	0	179,109	0	179,109	
		Planned Cost:	\$16,149,000	\$9,793,807	\$1,075,269	\$9,279,499	\$22,861,944	\$59,159,519	
	Stu	dent Stations:	300	975	0	1,264	975	3,514	
	Tota	I Classrooms:	12	48	0	53	48	161	
		Gross Sq Ft:	70,000	140,109	0	179,109	140,109	529,327	1

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$61,749,000	\$43,259,000	\$46,559,000	\$9,568,000	\$0	\$161,135,000	Yes
CO&DS Site Improvements	Location not specified	\$4,081,588	\$1,931,588	\$1,931,588	\$1,931,588	\$1,931,588	\$11,807,940	Yes
		\$65,830,588	\$45,190,588	\$48,490,588	\$11,499,588	\$1,931,588	\$172,942,940	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
TITUSVILLE HIGH	1,970	1,871	1,311	86	15	70.00 %	0	0	1,305	70.00 %	15
OAK PARK ELEMENTARY	968	968	878	51	17	91.00 %	0	0	742	77.00 %	15
JAMES MADISON MIDDLE	825	742	462	39	12	62.00 %	0	0	466	63.00 %	12
APOLLO ELEMENTARY	902	902	878	48	18	97.00 %	220	10	963	86.00 %	17
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	21	4.00 %	1
COQUINA ELEMENTARY	711	711	543	37	15	76.00 %	44	2	642	85.00 %	16
HERITAGE HIGH	2,436	2,314	1,626	100	16	70.00 %	0	0	1,587	69.00 %	16

SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	913	913	808	48	17	88.00 %	154	7	897	84.00 %	16
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	1,002	54	19	90.00 %	-242	-11	732	84.00 %	17
CENTRAL MIDDLE	1,694	1,524	1,117	72	16	73.00 %	0	0	1,072	70.00 %	15
RALPH M WILLIAMS JR ELEMENTARY	715	715	575	37	16	80.00 %	-88	-4	524	84.00 %	16
MANATEE ELEMENTARY	954	954	912	50	18	96.00 %	0	0	810	85.00 %	16
QUEST ELEMENTARY	1,022	1,022	1,005	54	19	98.00 %	374	17	1,188	85.00 %	17
VIERA HIGH SCHOOL	2,396	2,276	1,817	100	18	80.00 %	200	8	2,100	85.00 %	19
ENTERPRISE ELEMENTARY	729	729	541	38	14	74.00 %	-22	-1	502	71.00 %	14
MEADOWLANE PRIMARY ELEMENTARY	824	824	736	47	16	89.00 %	0	0	595	72.00 %	13
SPACE COAST JR/ SR HIGH	2,063	1,856	1,479	86	17	80.00 %	0	0	1,318	71.00 %	15
LONGLEAF ELEMENTARY	790	790	494	42	12	63.00 %	0	0	582	74.00 %	14
BAYSIDE SENIOR HIGH	2,353	2,235	1,360	99	14	61.00 %	0	0	1,422	64.00 %	14
WESTSIDE ELEMENTARY	857	857	721	44	16	84.00 %	-22	-1	510	61.00 %	12
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	484	28	17	85.00 %	0	0	484	85.00 %	17
GEMINI ELEMENTARY	711	711	431	37	12	61.00 %	-44	-2	345	52.00 %	10
DR W J CREEL ELEMENTARY	1,154	1,154	824	34	24	71.00 %	0	0	900	78.00 %	26
SPESSARD L HOLLAND ELEMENTARY	605	605	489	32	15	81.00 %	0	0	440	73.00 %	14
SEA PARK ELEMENTARY	461	461	302	24	13	66.00 %	0	0	342	74.00 %	14
SURFSIDE ELEMENTARY	541	541	453	28	16	84.00 %	0	0	442	82.00 %	16
OCEAN BREEZE ELEMENTARY	654	654	515	35	15	79.00 %	-110	-5	458	84.00 %	15
INDIALANTIC ELEMENTARY	798	798	715	42	17	90.00 %	0	0	700	88.00 %	17
HERBERT C HOOVER MIDDLE	732	658	524	33	16	80.00 %	0	0	442	67.00 %	13
COCOA BEACH JR/SR HIGH	1,628	1,465	954	69	14	65.00 %	-20	-1	954	66.00 %	14
THEODORE ROOSEVELT ELEMENTARY	599	599	362	31	12	61.00 %	0	0	334	56.00 %	11
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	401	25	16	84.00 %	0	0	401	84.00 %	16
CAPE VIEW ELEMENTARY	548	548	364	29	13	66.00 %	0	0	334	61.00 %	12
SATELLITE SENIOR HIGH	1,595	1,515	1,166	67	17	77.00 %	0	0	1,186	78.00 %	18

DELAURA MIDDLE	1,043	938	804	47	17	86.00 %	80	4	872	86.00 %	17
MILA ELEMENTARY	707	707	467	37	13	66.00 %	0	0	426	60.00 %	12
TROPICAL ELEMENTARY	910	910	787	48	16	86.00 %	44	2	799	84.00 %	16
AUDUBON ELEMENTARY	761	761	553	40	14	73.00 %	0	0	500	66.00 %	13
GARDENDALE EDUCATION CENTER	681	681	8	34	0	1.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	949	854	626	42	15	73.00 %	0	0	540	63.00 %	13
MIMS ELEMENTARY	725	725	370	38	10	51.00 %	0	0	398	55.00 %	10
SOUTH LAKE EDUCATION CENTER	481	0	0	26	0	0.00 %	0	0	273	0.00 %	11
ANDREW JACKSON MIDDLE	727	654	544	32	17	83.00 %	80	4	627	85.00 %	17
IMPERIAL ESTATES ELEMENTARY	729	729	678	38	18	93.00 %	110	5	717	85.00 %	17
ASTRONAUT SENIOR HIGH	1,522	1,445	988	67	15	68.00 %	0	0	1,057	73.00 %	16
LEWIS CARROLL ELEMENTARY	751	751	646	39	17	86.00 %	0	0	496	66.00 %	13
SOUTH PINE GROVE SCHOOL	92	0	0	10	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	550	41	13	69.00 %	0	0	595	75.00 %	15
ROY ALLEN ELEMENTARY	751	751	630	39	16	84.00 %	22	1	645	83.00 %	16
SUNTREE ELEMENTARY	755	755	689	39	18	91.00 %	0	0	623	83.00 %	16
MERRITT ISLAND SENIOR HIGH	2,015	1,914	1,376	86	16	72.00 %	-50	-2	1,327	71.00 %	16
EDGEWOOD JR/ SR HIGH	1,191	1,071	855	50	17	80.00 %	0	0	855	80.00 %	17
WEST SHORE JR/SR HIGH	1,404	1,263	892	54	17	71.00 %	0	0	892	71.00 %	17
LYNDON B JOHNSON MIDDLE	1,111	999	800	52	15	80.00 %	0	0	698	70.00 %	13
SHERWOOD ELEMENTARY	609	609	418	32	13	69.00 %	0	0	414	68.00 %	13
HARBOR CITY ELEMENTARY	629	629	363	32	11	58.00 %	0	0	368	59.00 %	12
SABAL ELEMENTARY	785	785	533	40	13	68.00 %	-22	-1	521	68.00 %	13
COLUMBIA ELEMENTARY	751	751	479	39	12	64.00 %	-66	-3	433	63.00 %	12
DISCOVERY ELEMENTARY	980	980	541	51	11	55.00 %	0	0	629	64.00 %	12
CHRISTA MCAULIFFE ELEMENTARY	918	918	772	48	16	84.00 %	-88	-4	682	82.00 %	16
RIVIERA ELEMENTARY	777	777	621	40	16	80.00 %	0	0	631	81.00 %	16
JUPITER ELEMENTARY	930	930	704	48	15	76.00 %	66	3	840	84.00 %	16
EAU GALLIE SENIOR HIGH	2,350	2,232	1,482	104	14	66.00 %	0	0	1,593	71.00 %	15
PORT MALABAR ELEMENTARY	852	852	680	45	15	80.00 %	-88	-4	567	74.00 %	14

STONE MAGNET MIDDLE	1,138	1,024	819	53	15	80.00 %	0	0	786	77.00 %	15
PALM BAY ELEMENTARY	1,005	1,005	576	52	11	57.00 %	-176	-8	503	61.00 %	11
LOCKMAR ELEMENTARY	892	892	742	47	16	83.00 %	0	0	626	70.00 %	13
JOHN F TURNER SR ELEMENTARY	874	874	574	46	12	66.00 %	-44	-2	456	55.00 %	10
SOUTHWEST MIDDLE	1,308	1,177	847	57	15	72.00 %	0	0	818	69.00 %	14
SATURN ELEMENTARY	976	976	665	51	13	68.00 %	110	5	913	84.00 %	16
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	728	35	21	82.00 %	-44	-2	695	83.00 %	21
MELBOURNE SENIOR HIGH	2,479	2,355	1,963	106	19	83.00 %	-25	-1	1,954	84.00 %	19
PALM BAY MAGNET SENIOR HIGH	2,751	2,613	1,404	118	12	54.00 %	0	0	1,503	58.00 %	13
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	545	31	18	88.00 %	22	1	545	85.00 %	17
UNIVERSITY PARK ELEMENTARY	811	811	456	41	11	56.00 %	-22	-1	446	57.00 %	11
ENDEAVOUR ELEMENTARY MAGNET	990	990	755	52	15	76.00 %	-44	-2	717	76.00 %	14
GOLFVIEW ELEMENTARY MAGNET	777	777	559	40	14	72.00 %	-22	-1	550	73.00 %	14
RONALD MCNAIR MIDDLE	679	611	382	30	13	63.00 %	0	0	429	70.00 %	14
FAIRGLEN ELEMENTARY	789	789	650	42	15	82.00 %	66	3	724	85.00 %	16
JOHN F KENNEDY MIDDLE	903	812	655	42	16	81.00 %	120	6	793	85.00 %	17
COCOA JR/SR HIGH	1,980	1,782	1,276	85	15	72.00 %	240	12	1,724	85.00 %	18
PINEWOOD ELEMENTARY	569	569	471	29	16	83.00 %	154	7	603	83.00 %	17
CHALLENGER 7 ELEMENTARY	573	573	545	30	18	95.00 %	-22	-1	456	83.00 %	16
ATLANTIS ELEMENTARY	739	739	691	39	18	93.00 %	0	0	645	87.00 %	17
ROCKLEDGE SENIOR HIGH	1,778	1,689	1,426	79	18	84.00 %	-75	-3	1,328	82.00 %	17
CLEARLAKE EDUCATION CENTER	747	0	0	36	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	619	40	15	81.00 %	0	0	631	82.00 %	16
	88,595	84,108	62,453	4,190	15	74.25 %	770	37	62,603	73.76 %	15

The COFTE Projected Total (62,603) for 2022 - 2023 must match the Official Forecasted COFTE Total (62,603) for 2022 - 2023 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 2022 - 2023					
Elementary (PK-3)	19,641				
Middle (4-8)	22,938				

High (9-12)	20,024
	62,603

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	62,603

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2022 - 2023
Legacy Academy K-6	12	PRIVATE	2017	240	226	5	225
Educational Horizons	7	PRIVATE	1998	140	125	15	122
Odyssey K - 12	71	PRIVATE	1999	2,200	1,463	11	1,478
Palm Bay Academy K - 8	37	PRIVATE	1998	680	573	11	540
Imagine Schools at West Melbourne	41	PRIVATE	1998	910	444	5	485
Royal Palm K - 8	18	PRIVATE	2000	364	344	15	340
Sculptor Elementary K - 8	27	PRIVATE	1999	423	553	11	551
Emma Jewel Academy K-8	20	PRIVATE	2013	420	377	1	355
Odyssey Preparatory Academy	32	PRIVATE	2013	918	402	2	394
Viera Charter K - 8	55	PRIVATE	2013	1,100	1,045	1	1,052
Pineapple Cove Classical Academy at West Melbourne K-8	28	PRIVATE	2018	540	472	5	540
Pineapple Cove Classical Academy K-12	36	PRIVATE	2018	520	598	5	622
	384			8,455	6,622		6,704

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
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
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
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
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
Total Educatio	nal Classrooms:	29	43	32	8	0	112

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
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
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
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
Total Co-Teaching Classrooms:		37	34	16	0	0	87

Infrastructure Tracking

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

Not Specified

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

New Central Elementary school is consistent with the Brevard County Future Land Use element.

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 clas	List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable					2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	13	13	0	0	0	0
High (9-12)	High (9-12) 0 0 6			6	0	0	12	12
	0	0	19	19	0	0	12	12

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
PORT MALABAR ELEMENTARY	84	62	40	0	0	37
STONE MAGNET MIDDLE	0	0	0	0	0	0
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	36	48	92	92	92	72
JOHN F KENNEDY MIDDLE	154	154	154	214	274	190
COCOA JR/SR HIGH	250	310	410	450	490	382

SATURN ELEMENTARY	128	194	216	238	238	203
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	0	0	0	0	9
MELBOURNE SENIOR HIGH	50	25	25	25	25	30
ROCKLEDGE SENIOR HIGH	75	75	25	0	0	35
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	116	116	116	116	116	116
ENDEAVOUR ELEMENTARY MAGNET	138	94	94	94	940	272
GOLFVIEW ELEMENTARY MAGNET	88	66	66	66	66	70
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	18	40	84	150	172	93
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	88	132	198	220	128
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	46	46	46	46	68
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	0	0	0	0	9
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	36	36	36	36	36	36
SATELLITE SENIOR HIGH	25	25	25	25	25	25
DELAURA MIDDLE	0	20	40	80	80	44
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	120	128	128	128	128	126
HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0
MANATEE ELEMENTARY	88	88	88	88	88	88
WESTSIDE ELEMENTARY	22	22	0	0	0	9
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	0	0	0	0	18
VIERA HIGH SCHOOL	150	200	250	300	350	250
MEADOWLANE INTERMEDIATE ELEMENTARY	220	110	0	0	0	66
ENTERPRISE ELEMENTARY	22	0	0	0	0	4
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	88	88	88	88	88	88
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	22	44	13
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	106	84	84	84	84	88
SOUTH PINE GROVE SCHOOL	0	0	0	0	0	0
CROTON ELEMENTARY	88	88	88	88	88	88
ROY ALLEN ELEMENTARY	88	88	110	110	110	101
SUNTREE ELEMENTARY	66	66	66	66	66	66
MERRITT ISLAND SENIOR HIGH	50	0	0	0	0	10
EAU GALLIE SENIOR HIGH	275	275	275	275	275	275
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	44	22	0	0	26
DISCOVERY ELEMENTARY	154	154	154	154	154	154
CHRISTA MCAULIFFE ELEMENTARY	164	142	142	98	76	124
RIVIERA ELEMENTARY	88	88	88	88	88	88
JUPITER ELEMENTARY	150	150	150	172	206	166
COQUINA ELEMENTARY	66	66	66	88	110	79
MIMS ELEMENTARY	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	132	88	44	0	88
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	22	0	0	22
QUEST ELEMENTARY	112	178	286	486	486	310
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	62	62	62	62	62
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	0	60	80	80	44
IMPERIAL ESTATES ELEMENTARY	0	0	88	110	110	62
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	84	84	128	172	238	141

Percent in relocatables by year.	9 %	8 %	9 %	9 %	11 %	9 %
Total number of COFTE students projected by year.	62,493	62,336	62,391	62,494	62,603	62,463
Total students in relocatables by year.	5,354	5,033	5,387	5,866	6,984	5,725
Totals for BREVARD COUNTY SCHOOL DISTRICT						
UNIVERSITY PARK ELEMENTARY	132	110	110	110	110	114
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	22	22	22	22	18
PALM BAY MAGNET SENIOR HIGH	175	175	175	175	175	175
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	22	22	22
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
COCOA BEACH JR/SR HIGH	375	375	375	355	355	367
LEWIS CARROLL ELEMENTARY	0	0	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0	0	0
GARDENDALE EDUCATION CENTER	0	0	0	0	0	0
CAPE VIEW ELEMENTARY	0	0	0	0	0	0
CHALLENGER 7 ELEMENTARY	22	0	0	0	0	4

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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

MERRITT ISLAND SENIOR HIGH 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 AUDUBON ELEMENTARY 0 0 0 0 GRDENDALE EDUCATION CENTER 0 0 0 0 THOMAS JEFFERSON MIDDLE 0 0 0 0 LEWIS CARROLL ELEMENTARY 0 0 0 0 THEODORE ROOSEVELT ELEMENTARY 0 0 0 0 TREEDON 7 ELEMENTARY SCHOOL OF 0 0 0 0 TRENDAR SUBJER SCHOOL OF 0 0 0 0 0 SATELITE SENIOR HIGH 0 0 0 0 0 0 SATELITE SENIOR HIGH 0 0 0 0 0 0 0 SEAPARK ELEMENTARY <t< th=""><th>SUNTREE ELEMENTARY</th><th>0</th><th>0</th><th></th><th>0 0</th></t<>	SUNTREE ELEMENTARY	0	0		0 0
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INTERNATIONAL STUDIESImage: constraint of the state of the	THEODORE ROOSEVELT ELEMENTARY	0	0	(0 0
SATELLITE SENIOR HIGH00DELAURA MIDDLE000SPESSARD L HOLLAND ELEMENTARY000SEA PARK ELEMENTARY000SURFSIDE ELEMENTARY000OCEAN BREEZE ELEMENTARY000OCEAN BREEZE ELEMENTARY000INDIALANTIC ELEMENTARY000HERBERT C HOOVER MIDDLE000GEMINI ELEMENTARY000DR W J CREEL ELEMENTARY000ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS000ENTERPRISE ELEMENTARY000MEADOWLANE PRIMARY ELEMENTARY000SPACE COAST JR/SR HIGH000		0	0	(0 0
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SPESSARD L HOLLAND ELEMENTARY000SEA PARK ELEMENTARY000SURFSIDE ELEMENTARY000OCEAN BREEZE ELEMENTARY000INDIALANTIC ELEMENTARY000HERBERT C HOOVER MIDDLE000GEMINI ELEMENTARY000DR W J CREEL ELEMENTARY000ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL000OF THE ARTS000ENTERPRISE ELEMENTARY000SPACE COAST JR/ SR HIGH000	SATELLITE SENIOR HIGH	0	0	(0 0
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OF THE ARTS Image: Constraint of the second secon	DR W J CREEL ELEMENTARY	0	0	(0 0
MEADOWLANE PRIMARY ELEMENTARY 0 0 0 SPACE COAST JR/ SR HIGH 0 0 0		0	0	(0 0
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	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	BAYSIDE SENIOR HIGH	0	0	(0 0
WESTSIDE ELEMENTARY 0 0 0	WESTSIDE ELEMENTARY	0	0	() 0
CENTRAL MIDDLE 0 0 0	CENTRAL MIDDLE	0	0	() 0
RALPH M WILLIAMS JR ELEMENTARY 0 0	RALPH M WILLIAMS JR ELEMENTARY	0	0	(0
MANATEE ELEMENTARY 0 0 0	MANATEE ELEMENTARY	0	0	() 0
QUEST ELEMENTARY 0 0 0	QUEST ELEMENTARY	0	0	(0 0
VIERA HIGH SCHOOL 0 0 0	VIERA HIGH SCHOOL	0	0		0 0

SUNRISE ELEMENTARY	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	0	0	0	0
HERITAGE HIGH	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0
	0	0	0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

For the 2018-19 school year, there were no school closures. There are no plans at this time to close any schools for the remaining four years of the planning period.

There are no plans at this time to dispose of any currently closed schools. Previously closed schools have been repurposed for other District uses.

Long Range Planning

Ten-Year Maintenance

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

Project	2022 - 2023 / 2027 - 2028 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 6-10	\$73,185,000
	\$73,185,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2022 - 2023 / 2027 - 2028 Projected Cost
Middle School	Central Area	\$35,000,000
		\$35,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed		Projected 2027 - 2028 Utilization
Elementary - District Totals	43,538	43,538	33,489.69	76.92 %	0	32,955	75.69 %
Middle - District Totals	19,375	17,430	13,036.36	74.79 %	0	13,286	76.22 %
High - District Totals	23,645	22,459	15,918.63	70.88 %	0	16,361	72.85 %
Other - ESE, etc	2,135	681	8.02	1.17 %	0	0	0.00 %
	88,693	84,108	62,452.70	74.25 %	0	62,602	74.43 %

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

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

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Project	2027 - 2028 / 2037 - 2038 Projected Cost
Major Renovation, Repair, and Maintenance Projects in years 11-20	\$146,370,000
	\$146,370,000

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	43,538	43,538	33,489.69	76.92 %	0	0	0.00 %
Middle - District Totals	19,375	17,430	13,036.36	74.79 %	0	0	0.00 %
High - District Totals	23,645	22,459	15,918.63	70.88 %	0	0	0.00 %
Other - ESE, etc	2,135	681	8.02	1.17 %	0	0	0.00 %
	88,693	84,108	62,452.70	74.25 %	0	0	0.00 %

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

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

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.