

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$310,153,773	\$159,504,693	\$155,172,015	\$158,244,070	\$130,970,204	\$914,044,755
Total Project Costs	\$244,741,897	\$91,806,685	\$84,612,973	\$99,612,973	\$62,748,973	\$583,523,501
Difference (Remaining Funds)	\$65,411,876	\$67,698,008	\$70,559,042	\$58,631,097	\$68,221,231	\$330,521,254

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 2/27/2024
Work Plan Submittal Date 2/27/2024
DISTRICT SUPERINTENDENT Mark J. Rendell, Ed.D.
CHIEF FINANCIAL OFFICER Cynthia Lesinski
DISTRICT POINT-OF-CONTACT PERSON Karen M. Black, AICP
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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$21,804,000	\$29,850,000	\$30,950,000	\$32,950,000	\$33,950,000	\$149,504,000

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Additional Facility Needs		\$3,841,000	\$4,100,000	\$5,200,000	\$5,700,000	\$5,700,000	\$24,541,000
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 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		\$300,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$13,300,000
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 SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, 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						
Maintenance Capital Supplement		\$11,300,000	\$13,000,000	\$13,000,000	\$14,000,000	\$14,000,000	\$65,300,000

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 SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, 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					
ADA Projects	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,100,000
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 SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, 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					
Capital Renewal	\$6,263,000	\$9,000,000	\$9,000,000	\$9,000,000	\$10,000,000	\$43,263,000

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 SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, 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					
Portable Refurbishment	\$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 ELEMENTAR GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTAF PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE ELEMENTARY					
Total:	\$21,804,000	\$29,850,000	\$30,950,000	\$32,950,000	\$33,950,000	\$149,504,000

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,804,000	\$29,850,000	\$30,950,000	\$32,950,000	\$33,950,000	\$149,504,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,509,838	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$26,009,838
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$298,000	\$300,000	\$300,000	\$350,000	\$350,000	\$1,598,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$37,760,000	\$38,058,000	\$38,058,000	\$38,058,000	\$38,058,000	\$189,992,000
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)	\$9,900,000	\$9,500,000	\$9,500,000	\$10,000,000	\$10,000,000	\$48,900,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$12,450,000	\$11,500,000	\$12,500,000	\$12,000,000	\$12,750,000	\$61,200,000
Food Service Projects	\$1,817,774	\$0	\$0	\$0	\$0	\$1,817,774
Budget Priorities/Special Projects	\$168,000	\$4,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$37,168,000
Prior Year Capital Projects in process	\$36,588,882	\$0	\$0	\$0	\$0	\$36,588,882
Transfer to General Fund - Including Charter School Portion	\$528,330	\$1,753,000	\$2,989,000	\$4,487,000	\$6,264,000	\$16,021,330
Local Expenditure Totals:	\$125,824,824	\$99,961,000	\$110,797,000	\$114,345,000	\$117,872,000	\$568,799,824

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$69,810,209,402	\$72,667,252,773	\$76,325,023,687	\$79,977,121,478	\$83,480,648,691	\$382,260,256,031
(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		\$117,281,152	\$122,080,985	\$128,226,040	\$134,361,564	\$140,247,490	\$642,197,231
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$100,526,702	\$104,640,844	\$109,908,034	\$115,167,055	\$120,212,134	\$550,454,769
(5) Difference of lines (3) and (4)		\$16,754,450	\$17,440,141	\$18,318,006	\$19,194,509	\$20,035,356	\$91,742,462

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,375,738	\$2,375,738	\$2,375,738	\$2,375,738	\$2,375,738	\$11,878,690
CO & DS Interest on Undistributed CO	360	\$40,235	\$40,235	\$40,235	\$40,235	\$40,235	\$201,175
		\$2,415,973	\$2,415,973	\$2,415,973	\$2,415,973	\$2,415,973	\$12,079,865

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.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Item description not specified	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$7,469,692	\$500,000	\$500,000	\$500,000	\$500,000	\$9,469,692
Proceeds from 1/2 cent sales surtax authorized by school board	\$68,196,546	\$68,197,000	\$67,197,000	\$67,197,000	\$50,333,000	\$321,120,546

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	\$18,800,000	\$18,500,000	\$18,500,000	\$17,000,000	\$17,000,000	\$89,800,000
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	\$48,149,212	\$11,509,556	\$6,589,400	\$6,200,434	\$7,522,489	\$79,971,091
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	\$122,827,602	\$19,596,647	\$19,596,647	\$19,596,647	\$19,596,647	\$201,214,190
CO&DS Carry Forward	\$6,270,829	\$2,418,733	\$2,415,973	\$2,415,973	\$2,415,973	\$15,937,481
Transfer from Food Service	\$1,817,774	\$0	\$0	\$0	\$0	\$1,817,774
Impact Fee Carry Forward	\$59,504,267	\$31,686,940	\$38,845,988	\$42,095,988	\$28,845,988	\$200,979,171
Subtotal	\$333,035,922	\$152,408,876	\$153,645,008	\$155,006,042	\$126,214,097	\$920,309,945

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$100,526,702	\$104,640,844	\$109,908,034	\$115,167,055	\$120,212,134	\$550,454,769
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$125,824,824)	(\$99,961,000)	(\$110,797,000)	(\$114,345,000)	(\$117,872,000)	(\$568,799,824)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$25,298,122)	\$4,679,844	(\$888,966)	\$822,055	\$2,340,134	(\$18,345,055)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$2,415,973	\$2,415,973	\$2,415,973	\$2,415,973	\$2,415,973	\$12,079,865
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$333,035,922	\$152,408,876	\$153,645,008	\$155,006,042	\$126,214,097	\$920,309,945
Total Additional Revenue	\$335,451,895	\$154,824,849	\$156,060,981	\$157,422,015	\$128,630,070	\$932,389,810
Total Available Revenue	\$310,153,773	\$159,504,693	\$155,172,015	\$158,244,070	\$130,970,204	\$914,044,755

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
South Area Middle School	Location not specified	Planned Cost:	\$500,000	\$1,500,000	\$10,000,000	\$30,000,000	\$10,000,000	\$52,000,000	Yes
	Student Stations:		0	0	0	1,000	0	1,000	
	Total Classrooms:		0	0	0	38	0	38	
	Gross Sq Ft:		0	0	0	120,000	0	120,000	
North Elementary Capacity - South Lake Addition	SOUTH LAKE EDUCATION CENTER	Planned Cost:	\$3,508,279	\$0	\$0	\$0	\$0	\$3,508,279	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
South Area Elementary Capacity - West Melbourne Classroom Addition	WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Planned Cost:	\$4,979,404	\$2,520,596	\$1,000,000	\$0	\$0	\$8,500,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	10,000	0	0	0	10,000	

Central Area Secondary Capacity - VHS Addition	VIERA HIGH SCHOOL	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		350	0	0	0	0	350	
	Total Classrooms:		14	0	0	0	0	14	
	Gross Sq Ft:		20,185	0	0	0	0	20,185	
Central Area Secondary - Viera Middle School	Location not specified	Planned Cost:	\$32,429,644	\$5,570,356	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	38	0	0	0	38	
	Gross Sq Ft:		0	120,000	0	0	0	120,000	
Separate Day School	Location not specified	Planned Cost:	\$1,500,000	\$1,500,000	\$4,000,000	\$0	\$0	\$7,000,000	Yes
	Student Stations:		0	0	120	0	0	120	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
South Area Elementary School	Location not specified	Planned Cost:	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	100,000	100,000	
Edgewood Technology Lab	EDGEWOOD JR/ SR HIGH	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
	Student Stations:		30	0	0	0	0	30	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		1,500	0	0	0	0	1,500	

Planned Cost:	\$46,617,327	\$11,340,952	\$15,250,000	\$30,250,000	\$10,250,000	\$113,708,279
Student Stations:	580	1,200	120	1,000	0	2,900
Total Classrooms:	23	48	12	38	0	121
Gross Sq Ft:	31,685	130,000	12,000	120,000	100,000	393,685

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$171,427,501	\$68,197,000	\$67,197,000	\$67,197,000	\$50,333,000	\$424,351,501	Yes
CO&DS HVAC	Location not specified	\$6,268,069	\$2,418,733	\$2,415,973	\$2,415,973	\$2,415,973	\$15,934,721	Yes
Central Area Transportation/Maintenance Facility	Location not specified	\$5,000,000	\$1,500,000	\$0	\$0	\$0	\$6,500,000	Yes
Mims Elementary School Cafetorium	MIMS ELEMENTARY	\$6,129,000	\$0	\$0	\$0	\$0	\$6,129,000	Yes
Adult Ed CDL Training Facility	CLEARLAKE EDUCATION CENTER	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Cocoa Beach Aqualab	COCOA BEACH JR/SR HIGH	\$1,000,000	\$600,000	\$0	\$0	\$0	\$1,600,000	Yes
MILA Classroom Addition	MILA ELEMENTARY	\$4,000,000	\$8,000,000	\$0	\$0	\$0	\$12,000,000	Yes
		\$198,324,570	\$80,715,733	\$69,612,973	\$69,612,973	\$52,748,973	\$471,015,222	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
RALPH M WILLIAMS JR ELEMENTARY	715	715	385	37	10	54.00 %	0	0	362	51.00 %	10
MANATEE ELEMENTARY	998	998	890	52	17	89.00 %	0	0	768	77.00 %	15

QUEST ELEMENTARY	932	932	690	49	14	74.00 %	0	0	608	65.00 %	12
VIERA HIGH SCHOOL	2,590	2,460	2,016	108	19	82.00 %	0	0	2,002	81.00 %	19
SUNRISE ELEMENTARY	913	913	762	48	16	83.00 %	176	8	931	85.00 %	17
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	840	54	16	75.00 %	0	0	735	66.00 %	14
HERITAGE HIGH	2,436	2,314	1,879	100	19	81.00 %	0	0	1,634	71.00 %	16
VIERA ELEMENTARY SCHOOL	1,030	1,030	687	54	13	67.00 %	0	0	926	90.00 %	17
TITUSVILLE HIGH	1,896	1,801	1,114	83	13	62.00 %	0	0	995	55.00 %	12
OAK PARK ELEMENTARY	968	968	477	51	9	49.00 %	-62	-3	390	43.00 %	8
JAMES MADISON MIDDLE	868	781	434	39	11	56.00 %	0	0	502	64.00 %	13
APOLLO ELEMENTARY	902	902	727	48	15	81.00 %	0	0	626	69.00 %	13
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	711	711	536	37	14	75.00 %	-66	-3	510	79.00 %	15
MIMS ELEMENTARY	725	725	446	38	12	61.00 %	0	0	447	62.00 %	12
CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE EDUCATION CENTER	639	639	431	33	13	67.00 %	0	0	461	72.00 %	14
ANDREW JACKSON MIDDLE	733	659	547	32	17	83.00 %	0	0	497	75.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	567	38	15	78.00 %	66	3	680	86.00 %	17
ASTRONAUT SENIOR HIGH	1,527	1,450	1,015	67	15	70.00 %	0	0	872	60.00 %	13
PINEWOOD ELEMENTARY	613	613	424	31	14	69.00 %	44	2	523	80.00 %	16
CHALLENGER 7 ELEMENTARY	573	573	434	30	14	76.00 %	-22	-1	360	65.00 %	12
ATLANTIS ELEMENTARY	739	739	527	39	14	71.00 %	-44	-2	499	72.00 %	13
ROCKLEDGE SENIOR HIGH	1,933	1,836	1,459	82	18	79.00 %	-75	-3	1,219	69.00 %	15
CLEARLAKE EDUCATION CENTER	833	0	0	37	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	787	787	438	41	11	56.00 %	-138	-7	457	70.00 %	13
ENDEAVOUR ELEMENTARY MAGNET	968	968	676	51	13	70.00 %	-66	-3	585	65.00 %	12
GOLFVIEW ELEMENTARY MAGNET	777	777	416	40	10	54.00 %	-88	-4	439	64.00 %	12
RONALD MCNAIR MIDDLE	684	615	357	30	12	58.00 %	0	0	293	48.00 %	10
FAIRGLEN ELEMENTARY	789	789	504	42	12	64.00 %	0	0	545	69.00 %	13
JOHN F KENNEDY MIDDLE	965	868	622	42	15	72.00 %	-154	-7	573	80.00 %	16
COCOA JR/SR HIGH	2,316	2,084	1,461	101	14	70.00 %	-275	-11	1,151	64.00 %	13
SATURN ELEMENTARY	998	998	553	52	11	55.00 %	0	0	686	69.00 %	13

HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	567	35	16	64.00 %	-44	-2	437	52.00 %	13
MELBOURNE SENIOR HIGH	2,494	2,369	2,000	106	19	84.00 %	0	0	1,765	75.00 %	17
PALM BAY MAGNET SENIOR HIGH	2,797	2,657	1,272	117	11	48.00 %	-175	-10	1,280	52.00 %	12
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	543	31	18	88.00 %	66	3	543	79.00 %	16
UNIVERSITY PARK ELEMENTARY	811	811	480	41	12	59.00 %	0	0	574	71.00 %	14
PORT MALABAR ELEMENTARY	852	852	629	45	14	74.00 %	0	0	693	81.00 %	15
STONE MAGNET MIDDLE	1,195	1,075	664	53	13	62.00 %	0	0	826	77.00 %	16
PALM BAY ELEMENTARY	983	983	564	51	11	57.00 %	-176	-8	555	69.00 %	13
LOCKMAR ELEMENTARY	892	892	505	47	11	57.00 %	0	0	488	55.00 %	10
JOHN F TURNER SR ELEMENTARY	874	874	519	46	11	59.00 %	0	0	603	69.00 %	13
SOUTHWEST MIDDLE	1,423	1,280	912	60	15	71.00 %	0	0	1,087	85.00 %	18
COLUMBIA ELEMENTARY	751	751	492	39	13	66.00 %	-66	-3	469	68.00 %	13
DISCOVERY ELEMENTARY	980	980	569	51	11	58.00 %	-154	-7	664	80.00 %	15
CHRISTA MCAULIFFE ELEMENTARY	838	838	607	44	14	72.00 %	-84	-4	461	61.00 %	12
RIVIERA ELEMENTARY	777	777	643	40	16	83.00 %	66	3	755	90.00 %	18
JUPITER ELEMENTARY	930	930	640	48	13	69.00 %	66	3	898	90.00 %	18
EAU GALLIE SENIOR HIGH	2,328	2,211	1,428	102	14	65.00 %	-200	-8	1,274	63.00 %	14
WEST SHORE JR/SR HIGH	1,404	1,263	882	54	16	70.00 %	0	0	882	70.00 %	16
LYNDON B JOHNSON MIDDLE	1,182	1,063	606	52	12	57.00 %	0	0	698	66.00 %	13
SHERWOOD ELEMENTARY	609	609	452	32	14	74.00 %	0	0	385	63.00 %	12
HARBOR CITY ELEMENTARY	629	629	325	32	10	52.00 %	0	0	444	71.00 %	14
SABAL ELEMENTARY	785	785	477	40	12	61.00 %	0	0	467	59.00 %	12
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	463	41	11	58.00 %	-88	-4	473	67.00 %	13
ROY ALLEN ELEMENTARY	751	751	602	39	15	80.00 %	44	2	668	84.00 %	16
SUNTREE ELEMENTARY	755	755	602	39	15	80.00 %	0	0	419	55.00 %	11
MERRITT ISLAND SENIOR HIGH	2,069	1,965	1,383	89	16	70.00 %	-75	-3	1,094	58.00 %	13
EDGEWOOD JR/ SR HIGH	1,197	1,077	881	50	18	82.00 %	0	0	880	82.00 %	18
MILA ELEMENTARY	707	707	423	37	11	60.00 %	0	0	316	45.00 %	9
TROPICAL ELEMENTARY	910	910	662	48	14	73.00 %	0	0	475	52.00 %	10

AUDUBON ELEMENTARY	761	761	442	40	11	58.00 %	0	0	372	49.00 %	9
GARDENDALE EDUCATION CENTER	681	681	20	34	1	3.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	970	873	591	42	14	68.00 %	0	0	464	53.00 %	11
LEWIS CARROLL ELEMENTARY	751	751	626	39	16	83.00 %	0	0	548	73.00 %	14
COCOA BEACH JR/SR HIGH	1,605	1,444	921	68	14	64.00 %	-350	-14	921	84.00 %	17
THEODORE ROOSEVELT ELEMENTARY	599	599	290	31	9	48.00 %	0	0	192	32.00 %	6
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	403	25	16	85.00 %	0	0	403	85.00 %	16
CAPE VIEW ELEMENTARY	570	570	290	30	10	51.00 %	0	0	287	50.00 %	10
SATELLITE SENIOR HIGH	1,632	1,550	1,347	68	20	87.00 %	0	0	978	63.00 %	14
DELAURA MIDDLE	1,067	960	841	47	18	88.00 %	0	0	699	73.00 %	15
SPESSARD L HOLLAND ELEMENTARY	605	605	429	32	13	71.00 %	0	0	376	62.00 %	12
SEA PARK ELEMENTARY	461	461	320	24	13	69.00 %	0	0	287	62.00 %	12
SURFSIDE ELEMENTARY	541	541	442	28	16	82.00 %	0	0	355	66.00 %	13
OCEAN BREEZE ELEMENTARY	654	654	542	35	15	83.00 %	-88	-4	463	82.00 %	15
INDIALANTIC ELEMENTARY	798	798	610	42	15	76.00 %	0	0	568	71.00 %	14
HERBERT C HOOVER MIDDLE	755	679	497	33	15	73.00 %	0	0	497	73.00 %	15
GEMINI ELEMENTARY	711	711	463	37	13	65.00 %	-44	-2	399	60.00 %	11
DR W J CREEL ELEMENTARY	1,114	1,114	582	43	14	52.00 %	-66	-3	574	55.00 %	14
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	437	28	16	77.00 %	0	0	437	77.00 %	16
ENTERPRISE ELEMENTARY	729	729	515	38	14	71.00 %	-22	-1	461	65.00 %	12
MEADOWLANE PRIMARY ELEMENTARY	824	824	654	47	14	79.00 %	0	0	535	65.00 %	11
SPACE COAST JR/ SR HIGH	2,058	1,852	1,455	86	17	79.00 %	-87	-4	1,105	63.00 %	13
LONGLEAF ELEMENTARY	790	790	525	42	13	66.00 %	0	0	461	58.00 %	11
BAYSIDE SENIOR HIGH	2,382	2,262	1,532	100	15	68.00 %	0	0	1,785	79.00 %	18
WESTSIDE ELEMENTARY	857	857	802	44	18	94.00 %	176	8	960	93.00 %	18
CENTRAL MIDDLE	1,682	1,513	1,118	71	16	74.00 %	0	0	1,165	77.00 %	16
	91,024	86,749	59,797	4,294	14	68.93 %	-2,005	-89	57,141	67.43 %	14

The COFTE Projected Total (57,141) for 2027 - 2028 must match the Official Forecasted COFTE Total (57,141) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	17,437
Middle (4-8)	21,756
High (9-12)	17,948
	57,141

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	57,141

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Pineapple Cove Classical Academy at West Melbourne K-8	47	PRIVATE	2018	1,062	799	5	857
Pineapple Cove Classical Academy K-12	63	PRIVATE	2015	1,128	1,067	8	1,067
Pinecrest Academy Space Coast K-8	27	PRIVATE	2020	705	661	3	931
Pineapple Cove Classical Academy at Lockmar K-7	41	PRIVATE	2022	735	690	1	840
Educational Horizons K-6	5	PRIVATE	1998	145	131	25	445
Odyssey K-12	54	PRIVATE	1999	2,128	1,912	24	2,362
Palm Bay Academy K - 8	36	PRIVATE	1998	600	392	25	414
Imagine Schools at West Melbourne K-6	42	PRIVATE	1998	968	617	25	770
Royal Palm K - 8	18	PRIVATE	2000	394	342	23	394
Sculptor Charter K - 8	39	PRIVATE	1999	558	560	24	560
Emma Jewel Academy K-8	20	PRIVATE	2013	425	364	10	364
Odyssey Preparatory Academy K-6	32	PRIVATE	2013	464	457	10	766
Viera Charter K - 8	90	PRIVATE	2013	1,900	1,562	10	1,564

Riverside Charter 7-12	6	PRIVATE	2023	145	80	1	113
	520			11,357	9,634		11,447

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTH LAKE EDUCATION CENTER	Educational	3	2	0	0	0	5
IMPERIAL ESTATES ELEMENTARY	Educational	1	0	0	0	0	1
CHALLENGER 7 ELEMENTARY	Educational	1	0	0	0	0	1
SEA PARK ELEMENTARY	Educational	0	1	0	0	0	1
OCEAN BREEZE ELEMENTARY	Educational	1	1	0	1	0	3
DR W J CREEL ELEMENTARY	Educational	2	2	0	0	0	4
COQUINA ELEMENTARY	Educational	2	1	0	0	0	3
CROTON ELEMENTARY	Educational	1	0	0	0	0	1
MERRITT ISLAND SENIOR HIGH	Educational	0	0	1	0	0	1
MILA ELEMENTARY	Educational	1	1	0	0	0	2
TROPICAL ELEMENTARY	Educational	5	5	0	1	0	11
MEADOWLANE PRIMARY ELEMENTARY	Educational	1	0	0	0	0	1
LONGLEAF ELEMENTARY	Educational	1	3	0	0	0	4
CENTRAL MIDDLE	Educational	1	0	3	0	5	9
ROCKLEDGE SENIOR HIGH	Educational	0	0	1	0	0	1
CAMBRIDGE ELEMENTARY MAGNET	Educational	1	1	0	0	0	2
HANS CHRISTIAN ANDERSEN ELEMENTARY	Educational	1	0	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	3	0	0	3
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	6	0	0	6
STONE MAGNET MIDDLE	Educational	0	0	0	0	6	6
AUDUBON ELEMENTARY	Educational	1	1	0	0	0	2
THOMAS JEFFERSON MIDDLE	Educational	0	2	0	0	0	2
LEWIS CARROLL ELEMENTARY	Educational	2	2	0	0	0	4
THEODORE ROOSEVELT ELEMENTARY	Educational	3	2	0	0	0	5
CAPE VIEW ELEMENTARY	Educational	0	2	0	0	0	2
Total Educational Classrooms:		28	26	14	2	11	81

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
DR W J CREEL ELEMENTARY	Co-Teaching	0	0	0	8	0	8
COQUINA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MERRITT ISLAND SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
CENTRAL MIDDLE	Co-Teaching	0	0	0	0	6	6
VIERA HIGH SCHOOL	Co-Teaching	0	0	0	2	2	4
Total Co-Teaching Classrooms:		1	0	8	10	8	27

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).

Design and construction of traffic signalization adjacent to new middle school.

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

New middle school at 6093 Stadium Parkway (MSID 3171).
Classroom addition at West Melbourne School for Science.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	8	0	0	8
High (9-12)	0	0	0	0	15	0	0	15
	0	0	0	0	23	0	0	23

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
LEWIS CARROLL ELEMENTARY	0	22	0	0	0	4
COCOA BEACH JR/SR HIGH	350	250	175	125	0	180
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	44	44	44	22	35
PALM BAY MAGNET SENIOR HIGH	175	100	100	75	0	90
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY	132	132	132	132	132	132
VIERA ELEMENTARY SCHOOL	0	0	0	0	0	0
CUYLER SCHOOL	0	0	0	0	0	0
PORT MALABAR ELEMENTARY	84	84	84	84	84	84
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	154	154	0	123
COCOA JR/SR HIGH	275	250	200	150	0	175
SATURN ELEMENTARY	150	150	150	150	150	150
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	22	0	36	29
MELBOURNE SENIOR HIGH	50	50	50	50	50	50
ROCKLEDGE SENIOR HIGH	75	75	75	75	0	60
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	138	116	72	28	0	71
ENDEAVOUR ELEMENTARY MAGNET	138	116	116	90	72	106
GOLFVIEW ELEMENTARY MAGNET	88	88	88	88	88	88
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	18	132	220	304	304	196
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	0	0	0	0	0
RIVERVIEW SCHOOL	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	156	156	156	0	125
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	44	22	0	0	22
DR W J CREEL ELEMENTARY	66	66	66	66	0	53
ATLANTIS ELEMENTARY	36	0	0	0	0	7

SATELLITE SENIOR HIGH	50	25	25	25	50	35
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	80	60	20	120	80
HERITAGE HIGH	0	0	0	0	0	0
MANATEE ELEMENTARY	132	132	132	132	132	132
WESTSIDE ELEMENTARY	22	88	154	176	176	123
CENTRAL MIDDLE	0	20	40	60	0	24
RALPH M WILLIAMS JR ELEMENTARY	88	66	22	0	88	53
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	220	220	220	220
ENTERPRISE ELEMENTARY	22	22	22	22	0	18
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	87	40	20	0	0	29
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	22	22	22	0	13
SABAL ELEMENTARY	88	88	88	88	88	88
SOUTH PINE GROVE SCHOOL	25	25	25	25	0	20
CROTON ELEMENTARY	88	88	88	88	0	70
ROY ALLEN ELEMENTARY	88	154	176	176	176	154
SUNTREE ELEMENTARY	66	44	22	0	0	26
MERRITT ISLAND SENIOR HIGH	125	100	50	0	50	65
EAU GALLIE SENIOR HIGH	275	275	275	275	75	235
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	60	120	120	60
COLUMBIA ELEMENTARY	66	66	66	66	0	53
DISCOVERY ELEMENTARY	154	66	44	0	0	53

CHRISTA MCAULIFFE ELEMENTARY	84	42	21	0	0	29
RIVIERA ELEMENTARY	88	110	132	154	154	128
JUPITER ELEMENTARY	150	216	238	260	326	238
COQUINA ELEMENTARY	66	66	66	66	0	53
MIMS ELEMENTARY	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	176	176	176	0	141
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	44	44	0	35
QUEST ELEMENTARY	0	0	0	0	0	0
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	62	44	0	0	34
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	66	13
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	128	128	150	150	176	146
CHALLENGER 7 ELEMENTARY	22	22	0	0	0	9
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

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,250	5,079	4,927	4,655	3,474	4,677
Total number of COFTE students projected by year.	59,411	58,974	58,315	57,497	57,141	58,268
Percent in relocatables by year.	9 %	9 %	8 %	8 %	6 %	8 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	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
VIERA ELEMENTARY SCHOOL	0	0		0	0
CUYLER SCHOOL	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 13 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.

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.

There were no school closures for the 2023-2024 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

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	45,107	45,107	30,544.79	67.72 %	0	31,162	69.08 %
Middle - District Totals	20,104	18,086	12,787.97	70.71 %	0	8,862	49.00 %
High - District Totals	24,084	22,875	16,444.51	71.89 %	0	17,686	77.32 %
Other - ESE, etc	1,729	681	20.10	2.94 %	0	0	0.00 %
	91,024	86,749	59,797.37	68.93 %	0	57,710	66.53 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	45,107	45,107	30,544.79	67.72 %	0	31,162	69.08 %
Middle - District Totals	20,104	18,086	12,787.97	70.71 %	0	8,862	49.00 %
High - District Totals	24,084	22,875	16,444.51	71.89 %	0	17,686	77.32 %
Other - ESE, etc	1,729	681	20.10	2.94 %	0	0	0.00 %
	91,024	86,749	59,797.37	68.93 %	0	57,710	66.53 %

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.