

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$344,057,988	\$320,708,948	\$264,620,621	\$146,926,883	\$77,962,105	\$1,154,276,545
Total Project Costs	\$108,220,558	\$123,463,590	\$122,000,000	\$70,866,424	\$3,842,701	\$428,393,273
Difference (Remaining Funds)	\$235,837,430	\$197,245,358	\$142,620,621	\$76,060,459	\$74,119,404	\$725,883,272

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 Adoption2/11/2025

Work Plan Submittal Date2/25/2025

DISTRICT SUPERINTENDENTMark J. Rendell, Ed.D.

CHIEF FINANCIAL OFFICERCynthia Lesinski

DISTRICT POINT-OF-CONTACT PERSONKaren M. Black, AICP

JOB TITLManager-Facilities Planning & Intergovernmental Coordination

PHONE NUMBER321-633-1000, ext. 11418

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Expenditures

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

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

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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:	\$25,074,654	\$32,750,000	\$33,750,000	\$35,500,000	\$37,000,000	\$164,074,654

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Additional Facility Needs		\$479,257	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,479,257
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, PINEWOOD 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		\$608,861	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$15,108,861
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE 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, VIERA MIDDLE SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY						
Maintenance Capital Supplement		\$13,800,000	\$14,000,000	\$15,000,000	\$16,000,000	\$16,000,000	\$74,800,000

Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE 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, VIERA MIDDLE SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY					
ADA Projects	\$160,637	\$500,000	\$500,000	\$750,000	\$750,000	\$2,660,637
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE 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, VIERA MIDDLE SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY					
Capital Renewal	\$9,285,162	\$9,500,000	\$9,500,000	\$10,000,000	\$11,000,000	\$49,285,162

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, VIERA MIDDLE SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY					
Portable Refurbishment	\$740,737	\$750,000	\$750,000	\$750,000	\$750,000	\$3,740,737
Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, 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:	\$25,074,654	\$32,750,000	\$33,750,000	\$35,500,000	\$37,000,000	\$164,074,654

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$25,074,654	\$32,750,000	\$33,750,000	\$35,500,000	\$37,000,000	\$164,074,654
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$5,682,351	\$5,500,000	\$5,500,000	\$6,000,000	\$6,000,000	\$28,682,351
Other Vehicle Purchases	\$916,558	\$1,300,000	\$1,350,000	\$1,350,000	\$1,500,000	\$6,416,558
Capital Outlay Equipment	\$1,086,571	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,086,571
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$37,761,050	\$37,189,000	\$37,668,000	\$37,539,000	\$37,535,000	\$187,692,050
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)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,500,000	\$10,500,000	\$51,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$8,655,865	\$14,500,000	\$16,000,000	\$18,500,000	\$21,000,000	\$78,655,865
Food Service Projects	\$2,659,496	\$0	\$0	\$0	\$0	\$2,659,496
Budget Priorities/Special Projects	\$10,913,037	\$13,000,000	\$14,000,000	\$14,500,000	\$14,500,000	\$66,913,037
Transfer to General Fund - Including Charter School Portion	\$1,978,211	\$3,088,000	\$4,501,000	\$6,213,000	\$6,803,000	\$22,583,211
Local Expenditure Totals:	\$104,727,793	\$118,827,000	\$124,269,000	\$132,102,000	\$136,838,000	\$616,763,793

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$75,777,968,189	\$78,051,307,230	\$80,392,846,452	\$82,804,631,845	\$85,288,770,800	\$402,315,524,516
(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		\$127,306,987	\$131,126,196	\$135,059,982	\$139,111,781	\$143,285,135	\$675,890,081
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$109,120,274	\$112,393,882	\$115,765,699	\$119,238,670	\$122,815,830	\$579,334,355
(5) Difference of lines (3) and (4)		\$18,186,713	\$18,732,314	\$19,294,283	\$19,873,111	\$20,469,305	\$96,555,726

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$1,913,656	\$0	\$0	\$0	\$0	\$1,913,656
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$1,913,656	\$0	\$0	\$0	\$0	\$1,913,656

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,613,640	\$2,613,640	\$2,613,640	\$2,613,640	\$2,613,640	\$13,068,200
CO & DS Interest on Undistributed CO	360	\$72,518	\$72,518	\$72,518	\$72,518	\$72,518	\$362,590
		\$2,686,158	\$2,686,158	\$2,686,158	\$2,686,158	\$2,686,158	\$13,430,790

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$5,778,094	\$2,671,478	\$4,359,406	\$5,733,434	\$7,487,658	\$26,030,070
Proceeds from 1/2 cent sales surtax authorized by school board	\$71,196,547	\$67,197,000	\$50,333,000	\$0	\$0	\$188,726,547
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	\$24,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$18,000,000	\$99,000,000
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	\$65,139,825	\$71,414,181	\$63,588,951	\$59,445,056	\$52,315,160	\$311,903,173
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	\$130,956,628	\$124,336,424	\$101,533,424	\$66,866,424	\$0	\$423,692,900
CO&DS Carry Forward	\$6,757,109	\$7,784,227	\$6,470,385	\$5,156,543	\$3,842,701	\$30,010,965
Transfer from Food Service	\$2,475,421	\$0	\$0	\$0	\$0	\$2,475,421
Impact Fee Carry Forward	\$28,762,069	\$32,052,598	\$25,152,598	\$902,598	\$7,652,598	\$94,522,461
Subtotal	\$335,065,693	\$324,455,908	\$270,437,764	\$157,104,055	\$89,298,117	\$1,176,361,537

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$109,120,274	\$112,393,882	\$115,765,699	\$119,238,670	\$122,815,830	\$579,334,355
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$104,727,793)	(\$118,827,000)	(\$124,269,000)	(\$132,102,000)	(\$136,838,000)	(\$616,763,793)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$4,392,481	(\$6,433,118)	(\$8,503,301)	(\$12,863,330)	(\$14,022,170)	(\$37,429,438)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$2,686,158	\$2,686,158	\$2,686,158	\$2,686,158	\$2,686,158	\$13,430,790
PECO New Construction Revenue	\$1,913,656	\$0	\$0	\$0	\$0	\$1,913,656
Other/Additional Revenue	\$335,065,693	\$324,455,908	\$270,437,764	\$157,104,055	\$89,298,117	\$1,176,361,537
Total Additional Revenue	\$339,665,507	\$327,142,066	\$273,123,922	\$159,790,213	\$91,984,275	\$1,191,705,983
Total Available Revenue	\$344,057,988	\$320,708,948	\$264,620,621	\$146,926,883	\$77,962,105	\$1,154,276,545

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
South Area Middle School	Location not specified	Planned Cost:	\$250,000	\$500,000	\$10,000,000	\$12,000,000	\$33,750,000	\$56,500,000	No
	Student Stations:		0	0	0	1,200	0	1,200	
	Total Classrooms:		0	0	0	44	0	44	
	Gross Sq Ft:		0	0	0	130,000	0	130,000	
South Area Elementary Capacity - West Melbourne Classroom Addition	WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Planned Cost:	\$3,520,596	\$0	\$0	\$0	\$0	\$3,520,596	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
Central Area Secondary Capacity - BHS Addition	BAYSIDE SENIOR HIGH	Planned Cost:	\$2,500,000	\$7,500,000	\$8,500,000	\$0	\$0	\$18,500,000	Yes
	Student Stations:		0	0	750	0	0	750	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	50,000	0	0	50,000	

Central Area Secondary - Viera Middle School	Location not specified	Planned Cost:	\$11,138,875	\$0	\$0	\$0	\$0	\$11,138,875	Yes
	Student Stations:		1,000	0	0	0	0	1,000	
	Total Classrooms:		38	0	0	0	0	38	
	Gross Sq Ft:		120,000	0	0	0	0	120,000	
Separate Day School	Location not specified	Planned Cost:	\$1,500,000	\$10,000,000	\$10,000,000	\$0	\$0	\$21,500,000	Yes
	Student Stations:		0	0	156	0	0	156	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	43,500	0	0	43,500	
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	100,000	0	100,000	
Edgewood Technology Lab	EDGEWOOD JR/ SR HIGH	Planned Cost:	\$406,886	\$400,000	\$0	\$0	\$0	\$806,886	Yes
	Student Stations:		0	25	0	0	0	25	
	Total Classrooms:		0	1	0	0	0	1	
	Gross Sq Ft:		0	2,800	0	0	0	2,800	
South Area ES Capacity - Westside Addition	WESTSIDE ELEMENTARY	Planned Cost:	\$1,000,000	\$3,500,000	\$2,500,000	\$0	\$0	\$7,000,000	Yes
	Student Stations:		0	308	0	0	0	308	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	16,000	0	0	0	16,000	
South Area Capacity - Sunrise K-8 Expansion	SUNRISE ELEMENTARY	Planned Cost:	\$500,000	\$4,000,000	\$12,000,000	\$0	\$0	\$16,500,000	Yes
	Student Stations:		0	0	352	0	0	352	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	40,000	0	0	40,000	
Planned Cost:			\$20,816,357	\$25,900,000	\$43,250,000	\$12,250,000	\$34,000,000	\$136,216,357	
Student Stations:			1,200	333	1,258	1,200	0	3,991	

Total Classrooms:	48	15	62	44	0	169
Gross Sq Ft:	130,000	18,800	133,500	230,000	0	512,300

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$77,816,751	\$90,000,000	\$85,000,000	\$66,866,424	\$0	\$319,683,175	Yes
CO&DS HVAC	Location not specified	\$1,659,040	\$4,000,000	\$4,000,000	\$4,000,000	\$3,842,701	\$17,501,741	Yes
Central Area Transportation/Maintenance Facility	Location not specified	\$2,158,501	\$0	\$0	\$0	\$0	\$2,158,501	Yes
Adult Ed CDL Training Facility	CLEARLAKE EDUCATION CENTER	\$1,806,770	\$0	\$0	\$0	\$0	\$1,806,770	Yes
Cocoa Beach Aqualab	COCOA BEACH JR/SR HIGH	\$276,729	\$0	\$0	\$0	\$0	\$276,729	Yes
MILA Building 9 Replacement	MILA ELEMENTARY	\$3,936,410	\$4,063,590	\$0	\$0	\$0	\$8,000,000	Yes
		\$87,654,201	\$98,063,590	\$89,000,000	\$70,866,424	\$3,842,701	\$349,426,916	

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.

Project Description	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Adult Education Expansion Project	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,500,000	No
CTE Program Needs	\$0	\$550,000	\$2,500,000	\$0	\$0	\$3,050,000	No
	\$0	\$1,050,000	\$3,500,000	\$0	\$0	\$4,550,000	

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
TITUSVILLE HIGH	1,896	1,801	1,153	83	14	64.00 %	0	0	991	55.00 %	12
OAK PARK ELEMENTARY	968	968	473	51	9	49.00 %	-62	-3	371	41.00 %	8
JAMES MADISON MIDDLE	868	781	426	39	11	55.00 %	0	0	409	52.00 %	10
APOLLO ELEMENTARY	902	902	637	48	13	71.00 %	0	0	589	65.00 %	12
COQUINA ELEMENTARY	711	711	470	37	13	66.00 %	-66	-3	432	67.00 %	13
MIMS ELEMENTARY	725	725	383	38	10	53.00 %	0	0	406	56.00 %	11
CUYLER SCHOOL	98	0	0	11	0	0.00 %	0	0	0	0.00 %	0
SOUTH LAKE EDUCATION CENTER	639	639	447	33	14	70.00 %	0	0	450	70.00 %	14
ANDREW JACKSON MIDDLE	733	659	546	32	17	83.00 %	0	0	451	68.00 %	14
IMPERIAL ESTATES ELEMENTARY	729	729	601	38	16	82.00 %	0	0	578	79.00 %	15
ASTRONAUT SENIOR HIGH	1,527	1,450	947	67	14	65.00 %	0	0	734	51.00 %	11
PINEWOOD ELEMENTARY	613	613	479	31	15	78.00 %	22	1	524	83.00 %	16
CHALLENGER 7 ELEMENTARY	573	573	469	30	16	82.00 %	-22	-1	383	70.00 %	13
ATLANTIS ELEMENTARY	739	739	611	39	16	83.00 %	18	1	633	84.00 %	16
ROCKLEDGE SENIOR HIGH	1,933	1,836	1,433	82	17	78.00 %	-75	-3	1,221	69.00 %	15
CLEARLAKE EDUCATION CENTER	833	0	0	37	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	787	787	471	41	11	60.00 %	-138	-7	519	80.00 %	15
ENDEAVOUR ELEMENTARY MAGNET	968	968	694	51	14	72.00 %	0	0	651	67.00 %	13
GOLFVIEW ELEMENTARY MAGNET	777	777	426	40	11	55.00 %	-88	-4	465	67.00 %	13
RONALD MCNAIR MIDDLE	684	615	348	30	12	57.00 %	0	0	288	47.00 %	10
FAIRGLEN ELEMENTARY	789	789	488	42	12	62.00 %	0	0	491	62.00 %	12
JOHN F KENNEDY MIDDLE	965	868	592	42	14	68.00 %	-154	-7	378	53.00 %	11
COCOA JR/SR HIGH	2,316	2,084	1,415	101	14	68.00 %	-275	-11	1,140	63.00 %	13
SATURN ELEMENTARY	998	998	535	52	10	54.00 %	-150	-7	592	70.00 %	13
HANS CHRISTIAN ANDERSEN ELEMENTARY	757	757	527	42	13	70.00 %	-44	-2	398	56.00 %	10
MELBOURNE SENIOR HIGH	2,494	2,369	1,917	106	18	81.00 %	-50	-2	1,802	78.00 %	17

PALM BAY MAGNET SENIOR HIGH	2,781	2,641	1,295	116	11	49.00 %	-175	-9	1,208	49.00 %	11
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	654	654	548	33	17	84.00 %	154	7	654	81.00 %	16
UNIVERSITY PARK ELEMENTARY	811	811	435	41	11	54.00 %	-132	-6	543	80.00 %	16
PORT MALABAR ELEMENTARY	852	852	581	45	13	68.00 %	0	0	656	77.00 %	15
STONE MAGNET MIDDLE	1,195	1,075	585	53	11	54.00 %	0	0	717	67.00 %	14
PALM BAY ELEMENTARY	983	983	583	51	11	59.00 %	-176	-8	629	78.00 %	15
LOCKMAR ELEMENTARY	892	892	579	47	12	65.00 %	0	0	521	58.00 %	11
JOHN F TURNER SR ELEMENTARY	874	874	554	46	12	63.00 %	66	3	785	84.00 %	16
SOUTHWEST MIDDLE	1,423	1,280	895	60	15	70.00 %	140	7	1,201	85.00 %	18
COLUMBIA ELEMENTARY	751	751	548	39	14	73.00 %	-66	-3	516	75.00 %	14
DISCOVERY ELEMENTARY	980	980	640	51	13	65.00 %	0	0	703	72.00 %	14
CHRISTA MCAULIFFE ELEMENTARY	838	838	641	44	15	77.00 %	-84	-4	553	73.00 %	14
RIVIERA ELEMENTARY	733	733	605	38	16	83.00 %	88	4	681	83.00 %	16
JUPITER ELEMENTARY	930	930	793	48	17	85.00 %	264	12	986	83.00 %	16
EAU GALLIE SENIOR HIGH	2,328	2,211	1,337	102	13	60.00 %	0	0	1,083	49.00 %	11
WEST SHORE JR/SR HIGH	1,404	1,263	875	54	16	69.00 %	0	0	875	69.00 %	16
LYNDON B JOHNSON MIDDLE	1,182	1,063	547	52	11	51.00 %	0	0	559	53.00 %	11
SHERWOOD ELEMENTARY	609	609	433	32	14	71.00 %	0	0	462	76.00 %	14
HARBOR CITY ELEMENTARY	629	629	364	32	11	58.00 %	-110	-5	439	85.00 %	16
SABAL ELEMENTARY	785	785	500	40	13	64.00 %	-88	-5	498	71.00 %	14
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	462	41	11	58.00 %	-88	-4	542	77.00 %	15
ROY ALLEN ELEMENTARY	751	751	587	39	15	78.00 %	0	0	597	79.00 %	15
SUNTREE ELEMENTARY	755	755	595	39	15	79.00 %	-66	-3	536	78.00 %	15
MERRITT ISLAND SENIOR HIGH	2,069	1,965	1,317	89	15	67.00 %	-125	-6	983	53.00 %	12
EDGEWOOD JR/ SR HIGH	1,197	1,077	872	50	17	81.00 %	0	0	872	81.00 %	17
MILA ELEMENTARY	707	707	418	37	11	59.00 %	0	0	383	54.00 %	10
TROPICAL ELEMENTARY	910	910	617	48	13	68.00 %	0	0	475	52.00 %	10
AUDUBON ELEMENTARY	761	761	410	40	10	54.00 %	0	0	411	54.00 %	10
GARDENDALE EDUCATION CENTER	681	681	20	34	1	3.00 %	0	0	0	0.00 %	0

THOMAS JEFFERSON MIDDLE	970	873	538	42	13	62.00 %	0	0	471	54.00 %	11
LEWIS CARROLL ELEMENTARY	751	751	622	39	16	83.00 %	0	0	546	73.00 %	14
COCOA BEACH JR/SR HIGH	1,627	1,464	949	69	14	65.00 %	-350	-14	949	85.00 %	17
THEODORE ROOSEVELT ELEMENTARY	599	599	270	31	9	45.00 %	0	0	269	45.00 %	9
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	407	25	16	86.00 %	0	0	407	86.00 %	16
CAPE VIEW ELEMENTARY	570	570	281	30	9	49.00 %	0	0	262	46.00 %	9
SATELLITE SENIOR HIGH	1,632	1,550	1,318	68	19	85.00 %	-50	-2	955	64.00 %	14
DELAURA MIDDLE	1,067	960	829	47	18	86.00 %	0	0	374	39.00 %	8
SPESSARD L HOLLAND ELEMENTARY	605	605	441	32	14	73.00 %	0	0	391	65.00 %	12
SEA PARK ELEMENTARY	461	461	314	24	13	68.00 %	0	0	345	75.00 %	14
SURFSIDE ELEMENTARY	541	541	412	28	15	76.00 %	-120	-6	325	77.00 %	15
OCEAN BREEZE ELEMENTARY	654	654	521	35	15	80.00 %	-88	-4	402	71.00 %	13
INDIALANTIC ELEMENTARY	798	798	664	42	16	83.00 %	-44	-2	609	81.00 %	15
HERBERT C HOOVER MIDDLE	755	679	436	33	13	64.00 %	0	0	404	59.00 %	12
GEMINI ELEMENTARY	711	711	445	37	12	63.00 %	-44	-2	398	60.00 %	11
DR W J CREEL ELEMENTARY	1,114	1,114	558	43	13	50.00 %	0	0	499	45.00 %	12
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	490	28	18	86.00 %	22	1	490	83.00 %	17
ENTERPRISE ELEMENTARY	729	729	577	38	15	79.00 %	0	0	592	81.00 %	16
MEADOWLANE PRIMARY ELEMENTARY	824	824	649	47	14	79.00 %	0	0	564	68.00 %	12
SPACE COAST JR/ SR HIGH	2,058	1,852	1,416	86	16	76.00 %	-87	-3	1,211	69.00 %	15
LONGLEAF ELEMENTARY	790	790	592	42	14	75.00 %	0	0	509	64.00 %	12
BAYSIDE SENIOR HIGH	2,382	2,262	1,914	100	19	85.00 %	0	0	1,856	82.00 %	19
WESTSIDE ELEMENTARY	941	941	875	48	18	93.00 %	264	12	1,062	88.00 %	18
CENTRAL MIDDLE	1,682	1,513	1,052	71	15	70.00 %	0	0	1,176	78.00 %	17
RALPH M WILLIAMS JR ELEMENTARY	715	715	426	37	12	60.00 %	-88	-4	330	53.00 %	10
MANATEE ELEMENTARY	998	998	875	52	17	88.00 %	-132	-7	696	80.00 %	15
QUEST ELEMENTARY	932	932	715	49	15	77.00 %	0	0	634	68.00 %	13
VIERA HIGH SCHOOL	2,590	2,460	1,990	108	18	81.00 %	0	0	1,837	75.00 %	17
SUNRISE ELEMENTARY	957	957	858	50	17	90.00 %	44	2	836	84.00 %	16

MEADOWLANE INTERMEDIATE ELEMENTARY	1,004	1,114	800	49	16	72.00 %	-110	-5	775	77.00 %	18
HERITAGE HIGH	2,436	2,314	1,867	100	19	81.00 %	0	0	1,732	75.00 %	17
VIERA ELEMENTARY SCHOOL	1,030	1,030	787	54	15	76.00 %	176	8	1,002	83.00 %	16
VIERA MIDDLE SCHOOL	996	0	0	44	0	0.00 %	0	0	858	0.00 %	20
	91,362	86,199	60,007	4,323	14	69.61 %	-2,089	-94	57,730	68.64 %	14

The COFTE Projected Total (57,730) for 2028 - 2029 must match the Official Forecasted COFTE Total (57,730) for 2028 - 2029 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 2028 - 2029	
Elementary (PK-3)	18,024
Middle (4-8)	22,263
High (9-12)	17,443
	57,730

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	57,730

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2028 - 2029
Educational Horizons K-6	5	PRIVATE	1998	145	137	26	445
Odyssey K-12	54	PRIVATE	1999	2,128	1,915	25	2,362
Palm Bay Academy K - 8	36	PRIVATE	1998	600	369	26	414
Imagine Schools at West Melbourne K-7	42	PRIVATE	1998	968	664	26	770
Royal Palm K - 8	18	PRIVATE	2000	394	339	24	394
Sculptor Charter K - 8	39	PRIVATE	1999	558	558	25	560
Emma Jewel Academy K-8	20	PRIVATE	2013	425	339	11	364

Odyssey Preparatory Academy K-5	32	PRIVATE	2013	464	462	11	766
Viera Charter K - 8	90	PRIVATE	2013	1,900	1,529	11	1,564
Pineapple Cove Classical Academy at West Melbourne K-10	47	PRIVATE	2018	1,062	832	6	857
Pineapple Cove Classical Academy K-12	63	PRIVATE	2015	1,128	1,065	9	1,067
Pinecrest Academy Space Coast K-8	27	PRIVATE	2020	705	649	4	931
Pineapple Cove Classical Academy at Lockmar K-8	41	PRIVATE	2022	735	724	2	840
Riverside Charter 7-12	6	PRIVATE	2023	145	224	1	113
	520			11,357	9,806		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
DELAURA MIDDLE	Educational	0	11	0	0	0	11
OCEAN BREEZE ELEMENTARY	Educational	3	1	0	1	0	5
DR W J CREEL ELEMENTARY	Educational	1	1	0	0	0	2
APOLLO ELEMENTARY	Educational	2	1	0	0	0	3
COQUINA ELEMENTARY	Educational	0	1	0	0	0	1
DISCOVERY ELEMENTARY	Educational	1	0	0	0	0	1
LYNDON B JOHNSON MIDDLE	Educational	0	0	0	2	0	2
CROTON ELEMENTARY	Educational	1	0	0	0	0	1
MERRITT ISLAND SENIOR HIGH	Educational	0	0	2	0	0	2
TROPICAL ELEMENTARY	Educational	4	9	0	1	0	14
SPACE COAST JR/ SR HIGH	Educational	0	0	5	0	0	5
LONGLEAF ELEMENTARY	Educational	2	0	0	0	0	2
CAMBRIDGE ELEMENTARY MAGNET	Educational	0	1	0	0	0	1
JOHN F KENNEDY MIDDLE	Educational	0	1	0	0	0	1
HANS CHRISTIAN ANDERSEN ELEMENTARY	Educational	1	0	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	2	0	0	2
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	2	2	0	0	0	4
THOMAS JEFFERSON MIDDLE	Educational	0	2	0	0	0	2

LEWIS CARROLL ELEMENTARY	Educational	0	2	0	0	0	2
THEODORE ROOSEVELT ELEMENTARY	Educational	5	2	0	0	0	7
CAPE VIEW ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		24	34	15	4	6	83

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	Co-Teaching	16	12	0	8	2	38
ANDREW JACKSON MIDDLE	Co-Teaching	0	0	0	2	0	2
ATLANTIS ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SATELLITE SENIOR HIGH	Co-Teaching	0	0	12	1	0	13
DELAURA MIDDLE	Co-Teaching	0	34	0	0	1	35
SEA PARK ELEMENTARY	Co-Teaching	0	0	0	2	0	2
QUEST ELEMENTARY	Co-Teaching	5	9	0	0	0	14
TITUSVILLE HIGH	Co-Teaching	0	0	3	0	0	3
CROTON ELEMENTARY	Co-Teaching	5	3	0	2	0	10
SUNTREE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
MERRITT ISLAND SENIOR HIGH	Co-Teaching	0	0	19	4	0	23
SPACE COAST JR/ SR HIGH	Co-Teaching	0	12	12	8	2	34
BAYSIDE SENIOR HIGH	Co-Teaching	0	0	14	7	0	21
CENTRAL MIDDLE	Co-Teaching	0	0	0	0	6	6
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	0	9	0	3	0	12
VIERA HIGH SCHOOL	Co-Teaching	0	0	0	2	2	4
JOHN F KENNEDY MIDDLE	Co-Teaching	0	4	0	1	0	5
MELBOURNE SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
COCOA BEACH JR/SR HIGH	Co-Teaching	0	0	12	4	0	16
Total Co-Teaching Classrooms:		30	86	79	45	13	253

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 Viera Middle school (MSID 3171).

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).

Classroom addition at West Melbourne School for Science
New building 19, replacement for Building 9 at MILA
Classroom addition at Bayside Senior High School
Classroom addition at Westside Elementary School
K-8 Expansion at Sunrise Elementary School
Separate Day School at Kennedy Middle School
Edgewood Jr/Sr. High School Technology Lab
Adult Education CDL Training Facility at Clearlake Education Center

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	5	0	0	5
Middle (4-8)	8	0	0	8	43	0	0	43
High (9-12)	15	0	0	15	0	0	0	0
	23	0	0	23	48	0	0	48

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
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	110	44	0	92
COCOA JR/SR HIGH	275	275	200	150	0	180
SATURN ELEMENTARY	150	150	84	18	0	80
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	22	22	0	26
MELBOURNE SENIOR HIGH	50	50	50	25	0	35
ROCKLEDGE SENIOR HIGH	75	75	50	25	0	45
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	138	88	44	0	0	54
ENDEAVOUR ELEMENTARY MAGNET	138	138	138	138	138	138

GOLFVIEW ELEMENTARY MAGNET	88	88	66	44	0	57
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	62	62	106	106	106	88
JAMES MADISON MIDDLE	0	0	0	0	0	0
APOLLO ELEMENTARY	0	0	0	0	0	0
OCEAN BREEZE ELEMENTARY	156	156	68	68	68	103
INDIALANTIC ELEMENTARY	44	44	44	22	0	31
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	44	22	22	0	26
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	36	36	54	54	54	47
SATELLITE SENIOR HIGH	50	50	25	0	0	25
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	120	120	88	22	0	70
HERITAGE HIGH	0	0	0	0	0	0
MANATEE ELEMENTARY	132	132	96	60	0	84
WESTSIDE ELEMENTARY	88	88	176	264	264	176
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	88	66	22	0	53
VIERA HIGH SCHOOL	0	0	0	0	0	0
MEADOWLANE INTERMEDIATE ELEMENTARY	110	110	110	44	0	75
ENTERPRISE ELEMENTARY	22	22	22	22	22	22
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	87	87	66	44	0	57
LONGLEAF ELEMENTARY	0	0	0	0	0	0
BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	91	91	91	91	91	91
MILA ELEMENTARY	0	0	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0	0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	22	22	22	13
SABAL ELEMENTARY	88	88	66	44	0	57
SOUTH PINE GROVE SCHOOL	25	25	25	25	25	25
CROTON ELEMENTARY	88	88	44	22	0	48

ROY ALLEN ELEMENTARY	88	88	88	88	88	88
SUNTREE ELEMENTARY	66	66	66	44	0	48
MERRITT ISLAND SENIOR HIGH	125	125	75	25	0	70
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	110	88	66	123
SOUTHWEST MIDDLE	0	0	140	140	140	84
COLUMBIA ELEMENTARY	66	66	44	22	0	40
DISCOVERY ELEMENTARY	154	154	154	154	154	154
CHRISTA MCAULIFFE ELEMENTARY	84	84	64	42	0	55
RIVIERA ELEMENTARY	44	44	88	132	132	88
JUPITER ELEMENTARY	150	150	260	414	414	278
COQUINA ELEMENTARY	66	66	44	22	0	40
MIMS ELEMENTARY	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	176	110	44	0	101
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	44	88	110	66
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	0	0
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	128	128	172	172	172	154
CHALLENGER 7 ELEMENTARY	22	22	22	0	0	13
CAPE VIEW ELEMENTARY	0	0	0	0	0	0
GARDENDALE EDUCATION CENTER	0	0	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0	0	0
LEWIS CARROLL ELEMENTARY	0	0	0	0	0	0
COCOA BEACH JR/SR HIGH	350	350	250	150	0	220
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	22	22	22

PALM BAY MAGNET SENIOR HIGH	175	175	100	25	0	95
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	0	0	0	0	0
UNIVERSITY PARK ELEMENTARY	132	132	88	44	0	79
VIERA ELEMENTARY SCHOOL	0	0	0	176	176	70
CUYLER SCHOOL	0	0	0	0	0	0
VIERA MIDDLE SCHOOL	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,206	5,156	4,573	3,945	2,897	4,355
Total number of COFTE students projected by year.	59,438	58,767	58,047	57,699	57,730	58,336
Percent in relocatables by year.	9 %	9 %	8 %	7 %	5 %	7 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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
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

VIERA MIDDLE 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 14 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 2024-2025 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	44,443	44,443	31,180.87	70.16 %	0	0	0.00 %
Middle - District Totals	20,126	18,106	12,319.22	68.04 %	0	0	0.00 %
High - District Totals	24,068	22,859	16,487.18	72.12 %	0	0	0.00 %
Other - ESE, etc	3,272	681	19.52	2.94 %	0	0	0.00 %
	91,909	86,089	60,006.79	69.70 %	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.

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).

A current Educational Plant Survey with Long Range Planning data has been submitted by the District and no additional data is required for Ten-Year Planning.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	44,443	44,443	31,180.87	70.16 %	0	0	0.00 %
Middle - District Totals	20,126	18,106	12,319.22	68.04 %	0	0	0.00 %
High - District Totals	24,068	22,859	16,487.18	72.12 %	0	0	0.00 %
Other - ESE, etc	3,272	681	19.52	2.94 %	0	0	0.00 %
	91,909	86,089	60,006.79	69.70 %	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.

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).

A current Educational Plant Survey with Long Range Planning data has been submitted by the District and no additional data is required for Twenty-Year Planning.

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.