

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$253,359,340	\$118,106,813	\$109,453,270	\$113,352,816	\$116,808,664	\$711,080,903
Total Project Costs	\$191,380,525	\$70,635,819	\$59,633,020	\$61,133,020	\$49,633,020	\$432,415,404
Difference (Remaining Funds)	\$61,978,815	\$47,470,994	\$49,820,250	\$52,219,796	\$67,175,644	\$278,665,499

District BREVARD COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 11/22/2022
Work Plan Submittal Date 11/30/2022
DISTRICT SUPERINTENDENT Mark W. Mullins, 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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:	\$21,409,000	\$27,550,000	\$29,450,000	\$30,550,000	\$31,550,000	\$140,509,000

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Additional Facility Needs		\$4,109,000	\$4,200,000	\$4,700,000	\$4,300,000	\$4,300,000	\$21,609,000
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		\$0	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$13,000,000
Locations	520 BUS COMPOUND, ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, BEACHSIDE OFFICE, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, CLEARLAKE EDUCATION CENTER, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, CUYLER SCHOOL, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, EDUCATIONAL SERVICES FACILITY, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GARDENDALE EDUCATION CENTER, GEMINI ELEMENTARY, GIBSON PARK, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER						
Maintenance Capital Supplement		\$10,600,000	\$10,800,000	\$11,000,000	\$12,000,000	\$12,000,000	\$56,400,000

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, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
ADA Projects	\$200,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,000,000
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, GOLFOVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE BUS COMPOUND, MANATEE ELEMENTARY, MCLARTY STADIUM, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE BUS COMPOUND, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MID-SOUTH AREA SUPPORT SERVICES, MILA ELEMENTARY, MIMS ELEMENTARY, NORTH AREA TRANSPORTATION SERVICES, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, OLD CREEL BUS COMPOUND, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Capital Renewal	\$6,300,000	\$9,000,000	\$10,000,000	\$10,000,000	\$11,000,000	\$46,300,000

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, PINEWOOD ELEMENTARY, PLANT OPERATIONS AND MAINTENANCE, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVERVIEW SCHOOL, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE BUS COMPOUND, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, SOUTH LAKE EDUCATION CENTER, SOUTH PINE GROVE SCHOOL, SOUTHWEST MIDDLE, SPACE COAST JR/ SR HIGH, SPESSARD L HOLLAND ELEMENTARY, STONE MAGNET MIDDLE, SUNRISE ELEMENTARY, SUNTREE ELEMENTARY, SURFSIDE ELEMENTARY, THEODORE ROOSEVELT ELEMENTARY, THOMAS JEFFERSON MIDDLE, TITUSVILLE HIGH, TROPICAL ELEMENTARY, UNIVERSITY PARK ELEMENTARY , VIERA ELEMENTARY SCHOOL, VIERA HIGH SCHOOL, WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE, WEST SHORE JR/SR HIGH, WESTSIDE BUS COMPOUND, WESTSIDE ELEMENTARY, WHISPERING HILLS EDUCATION CENTER					
Portable Refurbishment	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Locations	ANDREW JACKSON MIDDLE, APOLLO ELEMENTARY, ASTRONAUT SENIOR HIGH, ATLANTIS ELEMENTARY, AUDUBON ELEMENTARY, BAYSIDE SENIOR HIGH, CAMBRIDGE ELEMENTARY MAGNET, CAPE VIEW ELEMENTARY, CENTRAL MIDDLE, CHALLENGER 7 ELEMENTARY, CHRISTA MCAULIFFE ELEMENTARY, COCOA BEACH JR/SR HIGH, COCOA JR/SR HIGH, COLUMBIA ELEMENTARY, COQUINA ELEMENTARY, CROTON ELEMENTARY, DELAURA MIDDLE, DISCOVERY ELEMENTARY, DR W J CREEL ELEMENTARY, EAU GALLIE SENIOR HIGH, EDGEWOOD JR/ SR HIGH, ENDEAVOUR ELEMENTARY MAGNET, ENTERPRISE ELEMENTARY, FAIRGLEN ELEMENTARY, FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES, GEMINI ELEMENTARY, GOLFVIEW ELEMENTARY MAGNET, HANS CHRISTIAN ANDERSEN ELEMENTARY, HARBOR CITY ELEMENTARY, HERBERT C HOOVER MIDDLE, HERITAGE HIGH, IMPERIAL ESTATES ELEMENTARY, INDIALANTIC ELEMENTARY, JAMES MADISON MIDDLE, JOHN F KENNEDY MIDDLE, JOHN F TURNER SR ELEMENTARY, JUPITER ELEMENTARY, LEWIS CARROLL ELEMENTARY, LOCKMAR ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, PINEWOOD ELEMENTARY, PORT MALABAR ELEMENTARY, QUEST ELEMENTARY, RALPH M WILLIAMS JR ELEMENTARY, RIVIERA ELEMENTARY, ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS, ROCKLEDGE SENIOR HIGH, RONALD MCNAIR MIDDLE , ROY ALLEN ELEMENTARY, SABAL ELEMENTARY, SATELLITE SENIOR HIGH, SATURN ELEMENTARY, SEA PARK ELEMENTARY, SHERWOOD ELEMENTARY, 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:	\$21,409,000	\$27,550,000	\$29,450,000	\$30,550,000	\$31,550,000	\$140,509,000

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,409,000	\$27,550,000	\$29,450,000	\$30,550,000	\$31,550,000	\$140,509,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,480,000	\$5,000,000	\$5,500,000	\$5,500,000	\$6,000,000	\$25,480,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$37,674,000	\$38,062,000	\$38,058,000	\$38,058,000	\$38,058,000	\$189,910,000
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)	\$5,950,000	\$6,250,000	\$6,250,000	\$6,500,000	\$6,500,000	\$31,450,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$10,250,000	\$9,500,000	\$10,000,000	\$11,000,000	\$11,500,000	\$52,250,000
Food Service Projects	\$1,454,219	\$0	\$0	\$0	\$0	\$1,454,219
Budget Priorities/Special Projects	\$13,939,000	\$10,200,000	\$10,200,000	\$10,200,000	\$11,200,000	\$55,739,000
Prior Year Capital Projects in process	\$27,582,315	\$5,000,000	\$0	\$0	\$0	\$32,582,315
Local Expenditure Totals:	\$121,738,534	\$101,562,000	\$99,458,000	\$101,808,000	\$104,808,000	\$529,374,534

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$62,604,819,089	\$65,109,011,853	\$67,713,372,327	\$70,421,907,220	\$73,238,783,509	\$339,087,893,998
(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		\$105,176,096	\$109,383,140	\$113,758,466	\$118,308,804	\$123,041,156	\$569,667,662
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$90,150,939	\$93,756,977	\$97,507,256	\$101,407,546	\$105,463,848	\$488,286,566
(5) Difference of lines (3) and (4)		\$15,025,157	\$15,626,163	\$16,251,210	\$16,901,258	\$17,577,308	\$81,381,096

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,347,621	\$2,347,621	\$2,347,621	\$2,347,621	\$2,347,621	\$11,738,105
CO & DS Interest on Undistributed CO	360	\$16,399	\$16,399	\$16,399	\$16,399	\$16,399	\$81,995
		\$2,364,020	\$2,364,020	\$2,364,020	\$2,364,020	\$2,364,020	\$11,820,100

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Sales Surtax Carry Forward	\$105,845,617	\$18,525,053	\$18,525,053	\$18,525,053	\$18,525,053	\$179,945,829
CO&DS Carry Forward	\$6,162,894	\$2,366,819	\$2,364,020	\$2,364,020	\$2,364,020	\$15,621,773
Transfer from Food Service	\$1,454,219	\$0	\$0	\$0	\$0	\$1,454,219
Impact Fee Carry Forward	\$53,841,442	\$26,186,940	\$19,186,940	\$23,186,940	\$25,686,940	\$148,089,202
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	\$3,040,195	\$300,000	\$300,000	\$300,000	\$300,000	\$4,240,195

Proceeds from 1/2 cent sales surtax authorized by school board	\$45,515,364	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$218,591,364
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	\$19,030,000	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$91,030,000
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	\$47,693,184	\$14,900,004	\$7,394,981	\$5,744,237	\$5,643,783	\$81,376,189
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
Subtotal	\$282,582,915	\$123,547,816	\$109,039,994	\$111,389,250	\$113,788,796	\$740,348,771

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$90,150,939	\$93,756,977	\$97,507,256	\$101,407,546	\$105,463,848	\$488,286,566
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$121,738,534)	(\$101,562,000)	(\$99,458,000)	(\$101,808,000)	(\$104,808,000)	(\$529,374,534)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$31,587,595)	(\$7,805,023)	(\$1,950,744)	(\$400,454)	\$655,848	(\$41,087,968)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$2,364,020	\$2,364,020	\$2,364,020	\$2,364,020	\$2,364,020	\$11,820,100
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$282,582,915	\$123,547,816	\$109,039,994	\$111,389,250	\$113,788,796	\$740,348,771
Total Additional Revenue	\$284,946,935	\$125,911,836	\$111,404,014	\$113,753,270	\$116,152,816	\$752,168,871
Total Available Revenue	\$253,359,340	\$118,106,813	\$109,453,270	\$113,352,816	\$116,808,664	\$711,080,903

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$500,000	\$7,500,000	\$15,000,000	\$4,000,000	\$27,000,000	Yes
	Student Stations:		0	0	0	970	0	970	
	Total Classrooms:		0	0	0	48	0	48	
	Gross Sq Ft:		0	0	0	140,109	0	140,109	
North Elementary Capacity - South Lake Addition	SOUTH LAKE EDUCATION CENTER	Planned Cost:	\$3,000,000	\$3,000,000	\$500,000	\$0	\$0	\$6,500,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	10,000	0	0	0	10,000	
South Area Elementary Capacity - West Melbourne Classroom Addition	WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	Planned Cost:	\$500,000	\$3,500,000	\$1,500,000	\$500,000	\$0	\$6,000,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	

Central Area Secondary Capacity - VHS Addition	VIERA HIGH SCHOOL	Planned Cost:	\$8,184,502	\$2,000,000	\$500,000	\$0	\$0	\$10,684,502	Yes
	Student Stations:		0	350	0	0	0	350	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	20,185	0	0	0	20,185	
Central Area Secondary - Middle School X	Location not specified	Planned Cost:	\$35,000,000	\$16,000,000	\$4,000,000	\$0	\$0	\$55,000,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	38	0	0	38	
	Gross Sq Ft:		0	0	120,000	0	0	120,000	

Planned Cost:	\$46,684,502	\$25,000,000	\$14,000,000	\$15,500,000	\$4,000,000	\$105,184,502
Student Stations:	0	550	1,200	970	0	2,720
Total Classrooms:	0	22	48	48	0	118
Gross Sq Ft:	0	30,185	130,000	140,109	0	300,294

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$132,835,928	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$305,911,928	Yes
CO&DS HVAC	Location not specified	\$6,160,095	\$2,366,819	\$2,364,020	\$2,364,020	\$2,364,020	\$15,618,974	Yes
Mims Cafetorium	MIMS ELEMENTARY	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	Yes
Central Area Transportation/Maintenance Facility	Location not specified	\$500,000	\$5,000,000	\$0	\$0	\$0	\$5,500,000	No
		\$145,196,023	\$50,635,819	\$45,633,020	\$45,633,020	\$45,633,020	\$332,730,902	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
TITUSVILLE HIGH	1,908	1,812	1,024	84	12	57.00 %	0	0	1,002	55.00 %	12
OAK PARK ELEMENTARY	968	968	545	51	11	56.00 %	-62	-3	497	55.00 %	10
JAMES MADISON MIDDLE	868	781	473	39	12	61.00 %	0	0	436	56.00 %	11
APOLLO ELEMENTARY	902	902	788	48	16	87.00 %	0	0	692	77.00 %	14
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	711	711	490	37	13	69.00 %	0	0	571	80.00 %	15
MIMS ELEMENTARY	725	725	343	38	9	47.00 %	0	0	423	58.00 %	11
SOUTH LAKE EDUCATION CENTER	481	481	393	26	15	82.00 %	176	8	396	60.00 %	12
ANDREW JACKSON MIDDLE	733	659	559	32	17	85.00 %	0	0	519	79.00 %	16
IMPERIAL ESTATES ELEMENTARY	729	729	618	38	16	85.00 %	0	0	612	84.00 %	16
ASTRONAUT SENIOR HIGH	1,527	1,450	991	67	15	68.00 %	0	0	857	59.00 %	13
PINEWOOD ELEMENTARY	569	569	463	29	16	81.00 %	66	3	505	80.00 %	16
CHALLENGER 7 ELEMENTARY	573	573	502	30	17	88.00 %	-22	-1	393	71.00 %	14
ATLANTIS ELEMENTARY	739	739	615	39	16	83.00 %	0	0	547	74.00 %	14
ROCKLEDGE SENIOR HIGH	1,933	1,836	827	82	10	45.00 %	0	0	1,278	70.00 %	16
CLEARLAKE EDUCATION CENTER	833	0	0	37	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	787	787	458	41	11	58.00 %	-110	-5	456	67.00 %	13
ENDEAVOUR ELEMENTARY MAGNET	968	968	617	51	12	64.00 %	-44	-2	608	66.00 %	12
GOLFVIEW ELEMENTARY MAGNET	777	777	433	40	11	56.00 %	0	0	495	64.00 %	12

RONALD MCNAIR MIDDLE	684	615	335	30	11	54.00 %	0	0	341	55.00 %	11
FAIRGLEN ELEMENTARY	789	789	550	42	13	70.00 %	0	0	607	77.00 %	14
JOHN F KENNEDY MIDDLE	965	868	613	42	15	71.00 %	0	0	641	74.00 %	15
COCOA JR/SR HIGH	2,329	2,096	1,421	100	14	68.00 %	-125	-5	1,388	70.00 %	15
SATURN ELEMENTARY	998	998	592	52	11	59.00 %	0	0	769	77.00 %	15
HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	597	35	17	68.00 %	-44	-2	526	63.00 %	16
MELBOURNE SENIOR HIGH	2,494	2,369	1,975	106	19	83.00 %	0	0	1,723	73.00 %	16
PALM BAY MAGNET SENIOR HIGH	2,797	2,657	1,117	117	10	42.00 %	-100	-4	1,296	51.00 %	11
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	542	31	17	88.00 %	220	10	542	65.00 %	13
UNIVERSITY PARK ELEMENTARY	811	811	411	41	10	51.00 %	0	0	624	77.00 %	15
PORT MALABAR ELEMENTARY	852	852	596	45	13	70.00 %	0	0	600	70.00 %	13
STONE MAGNET MIDDLE	1,195	1,075	734	53	14	68.00 %	0	0	827	77.00 %	16
PALM BAY ELEMENTARY	983	983	497	51	10	51.00 %	0	0	591	60.00 %	12
LOCKMAR ELEMENTARY	892	892	606	47	13	68.00 %	0	0	525	59.00 %	11
JOHN F TURNER SR ELEMENTARY	874	874	545	46	12	62.00 %	0	0	659	75.00 %	14
SOUTHWEST MIDDLE	1,367	1,230	931	58	16	76.00 %	120	6	1,131	84.00 %	18
COLUMBIA ELEMENTARY	751	751	437	39	11	58.00 %	0	0	543	72.00 %	14
DISCOVERY ELEMENTARY	980	980	573	51	11	58.00 %	-154	-7	580	70.00 %	13
CHRISTA MCAULIFFE ELEMENTARY	838	838	628	44	14	75.00 %	-84	-4	536	71.00 %	13
RIVIERA ELEMENTARY	777	777	590	40	15	76.00 %	66	3	712	84.00 %	17
JUPITER ELEMENTARY	930	930	676	48	14	73.00 %	110	5	874	84.00 %	16
EAU GALLIE SENIOR HIGH	2,338	2,221	1,435	103	14	65.00 %	0	0	1,341	60.00 %	13
WEST SHORE JR/SR HIGH	1,404	1,263	893	54	17	71.00 %	0	0	892	71.00 %	17
LYNDON B JOHNSON MIDDLE	1,182	1,063	675	52	13	64.00 %	0	0	794	75.00 %	15
SHERWOOD ELEMENTARY	609	609	383	32	12	63.00 %	0	0	419	69.00 %	13
HARBOR CITY ELEMENTARY	629	629	338	32	11	54.00 %	0	0	390	62.00 %	12
SABAL ELEMENTARY	785	785	495	40	12	63.00 %	0	0	503	64.00 %	13
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	474	41	12	60.00 %	0	0	573	72.00 %	14

ROY ALLEN ELEMENTARY	751	751	624	39	16	83.00 %	88	4	701	84.00 %	16
SUNTREE ELEMENTARY	755	755	598	39	15	79.00 %	-66	-3	497	72.00 %	14
MERRITT ISLAND SENIOR HIGH	2,065	1,961	1,349	89	15	69.00 %	-125	-6	1,096	60.00 %	13
EDGEWOOD JR/ SR HIGH	1,197	1,077	827	50	17	77.00 %	0	0	827	77.00 %	17
MILA ELEMENTARY	707	707	418	37	11	59.00 %	0	0	395	56.00 %	11
TROPICAL ELEMENTARY	910	910	648	48	14	71.00 %	0	0	578	64.00 %	12
AUDUBON ELEMENTARY	761	761	453	40	11	60.00 %	0	0	418	55.00 %	10
GARDENDALE EDUCATION CENTER	681	681	14	34	0	2.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	970	873	610	42	15	70.00 %	0	0	523	60.00 %	12
LEWIS CARROLL ELEMENTARY	751	751	611	39	16	81.00 %	0	0	563	75.00 %	14
COCOA BEACH JR/SR HIGH	1,605	1,444	872	68	13	60.00 %	-225	-9	872	72.00 %	15
THEODORE ROOSEVELT ELEMENTARY	599	599	272	31	9	45.00 %	0	0	180	30.00 %	6
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	405	25	16	85.00 %	22	1	405	81.00 %	16
CAPE VIEW ELEMENTARY	570	570	261	30	9	46.00 %	0	0	270	47.00 %	9
SATELLITE SENIOR HIGH	1,607	1,526	1,342	67	20	88.00 %	0	0	1,094	72.00 %	16
DELAURA MIDDLE	1,067	960	835	47	18	87.00 %	0	0	769	80.00 %	16
SPESSARD L HOLLAND ELEMENTARY	605	605	448	32	14	74.00 %	0	0	453	75.00 %	14
SEA PARK ELEMENTARY	461	461	295	24	12	64.00 %	0	0	314	68.00 %	13
SURFSIDE ELEMENTARY	541	541	410	28	15	76.00 %	-100	-5	312	71.00 %	14
OCEAN BREEZE ELEMENTARY	654	654	530	35	15	81.00 %	0	0	448	69.00 %	13
INDIALANTIC ELEMENTARY	798	798	669	42	16	84.00 %	0	0	591	74.00 %	14
HERBERT C HOOVER MIDDLE	755	679	505	33	15	74.00 %	0	0	527	78.00 %	16
GEMINI ELEMENTARY	711	711	431	37	12	61.00 %	-44	-2	388	58.00 %	11
DR W J CREEL ELEMENTARY	1,114	1,114	697	43	16	63.00 %	0	0	875	79.00 %	20
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	488	28	17	86.00 %	22	1	488	83.00 %	17
ENTERPRISE ELEMENTARY	729	729	564	38	15	77.00 %	0	0	487	67.00 %	13
MEADOWLANE PRIMARY ELEMENTARY	824	824	680	47	14	82.00 %	0	0	694	84.00 %	15
SPACE COAST JR/ SR HIGH	2,058	1,852	1,446	86	17	78.00 %	-87	-4	1,245	71.00 %	15

LONGLEAF ELEMENTARY	790	790	511	42	12	65.00 %	0	0	523	66.00 %	12
BAYSIDE SENIOR HIGH	2,382	2,262	1,368	100	14	60.00 %	0	0	1,632	72.00 %	16
WESTSIDE ELEMENTARY	857	857	742	44	17	87.00 %	154	7	850	84.00 %	17
CENTRAL MIDDLE	1,682	1,513	1,163	71	16	77.00 %	60	3	1,329	84.00 %	18
RALPH M WILLIAMS JR ELEMENTARY	715	715	480	37	13	67.00 %	-88	-4	416	66.00 %	13
MANATEE ELEMENTARY	998	998	848	52	16	85.00 %	0	0	712	71.00 %	14
QUEST ELEMENTARY	932	932	680	49	14	73.00 %	0	0	691	74.00 %	14
VIERA HIGH SCHOOL	2,319	2,203	1,959	98	20	89.00 %	350	14	1,947	76.00 %	17
SUNRISE ELEMENTARY	913	913	691	48	14	76.00 %	286	13	1,007	84.00 %	17
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	839	54	16	75.00 %	0	0	902	81.00 %	17
HERITAGE HIGH	2,436	2,314	1,800	100	18	78.00 %	0	0	1,773	77.00 %	18
VIERA ELEMENTARY SCHOOL	1,030	1,030	582	54	11	56.00 %	0	0	856	83.00 %	16
	90,403	86,245	58,759	4,262	14	68.13 %	260	12	59,882	69.22 %	14

The COFTE Projected Total (59,882) for 2026 - 2027 must match the Official Forecasted COFTE Total (59,883) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	18,746
Middle (4-8)	22,911
High (9-12)	18,225
	59,883

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	59,882

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Pineapple Cove Classical Academy at Lockmar K-7	41	PRIVATE	2022	668	400	3	554
Educational Horizons K-6	5	PRIVATE	1998	135	116	9	131
Odyssey K-12	54	PRIVATE	1999	2,128	1,819	5	1,845
Palm Bay Academy K - 8	36	PRIVATE	1998	600	356	5	364
Imagine Schools at West Melbourne K-6	42	PRIVATE	1998	850	535	4	590
Royal Palm K - 8	18	PRIVATE	2000	364	332	11	332
Sculptor Charter K - 8	39	PRIVATE	1999	555	556	5	556
Emma Jewel Academy K-8	20	PRIVATE	2013	400	355	5	355
Odyssey Preparatory Academy K-6	32	PRIVATE	2013	464	413	1	455
Viera Charter K - 8	92	PRIVATE	2013	1,564	1,350	10	1,537
Pineapple Cove Classical Academy at West Melbourne K-8	47	PRIVATE	2018	866	823	5	866
Pineapple Cove Classical Academy K-12	63	PRIVATE	2015	1,100	1,027	11	1,044
Pinecrest Academy Space Coast K-8	27	PRIVATE	2020	680	603	3	661
	516			10,374	8,685		9,290

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SEA PARK ELEMENTARY	Educational	0	2	0	0	0	2
DR W J CREEL ELEMENTARY	Educational	0	1	0	0	0	1
OAK PARK ELEMENTARY	Educational	2	2	0	0	0	4
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
COQUINA ELEMENTARY	Educational	2	0	0	0	0	2
LOCKMAR ELEMENTARY	Educational	0	0	0	1	0	1
SOUTHWEST MIDDLE	Educational	0	1	0	0	0	1
COLUMBIA ELEMENTARY	Educational	2	0	0	0	0	2
DISCOVERY ELEMENTARY	Educational	3	2	0	0	0	5
LYNDON B JOHNSON MIDDLE	Educational	0	4	0	0	0	4
SHERWOOD ELEMENTARY	Educational	1	2	0	0	0	3
SABAL ELEMENTARY	Educational	0	1	0	0	0	1

MERRITT ISLAND SENIOR HIGH	Educational	0	0	0	1	0	1
MILA ELEMENTARY	Educational	0	1	0	0	0	1
TROPICAL ELEMENTARY	Educational	0	6	0	0	0	6
MEADOWLANE PRIMARY ELEMENTARY	Educational	3	0	0	0	0	3
LONGLEAF ELEMENTARY	Educational	2	2	0	0	0	4
BAYSIDE SENIOR HIGH	Educational	0	0	3	0	0	3
CENTRAL MIDDLE	Educational	0	3	0	0	0	3
RALPH M WILLIAMS JR ELEMENTARY	Educational	2	2	0	0	0	4
ROCKLEDGE SENIOR HIGH	Educational	0	0	1	0	0	1
GOLFVIEW ELEMENTARY MAGNET	Educational	1	0	0	0	0	1
HANS CHRISTIAN ANDERSEN ELEMENTARY	Educational	3	1	0	0	0	4
MELBOURNE SENIOR HIGH	Educational	0	0	8	0	0	8
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	4	0	0	4
UNIVERSITY PARK ELEMENTARY	Educational	1	1	0	2	0	4
PORT MALABAR ELEMENTARY	Educational	1	0	0	0	0	1
STONE MAGNET MIDDLE	Educational	0	4	0	0	0	4
AUDUBON ELEMENTARY	Educational	0	1	0	0	0	1
LEWIS CARROLL ELEMENTARY	Educational	2	1	0	0	0	3
COCOA BEACH JR/SR HIGH	Educational	0	0	5	0	0	5
THEODORE ROOSEVELT ELEMENTARY	Educational	3	0	0	0	0	3
CAPE VIEW ELEMENTARY	Educational	0	1	0	0	0	1
HERITAGE HIGH	Educational	0	0	3	0	0	3
SOUTH LAKE EDUCATION CENTER	Educational	1	2	0	0	0	3
ANDREW JACKSON MIDDLE	Educational	0	2	0	0	0	2
ASTRONAUT SENIOR HIGH	Educational	0	0	4	0	0	4
Total Educational Classrooms:		29	44	28	4	0	105

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
DELAURA MIDDLE	Co-Teaching	0	12	0	0	0	12
SPESSARD L HOLLAND ELEMENTARY	Co-Teaching	13	9	0	2	0	24
SEA PARK ELEMENTARY	Co-Teaching	0	0	0	1	0	1
HERBERT C HOOVER MIDDLE	Co-Teaching	0	2	0	0	0	2
DR W J CREEL ELEMENTARY	Co-Teaching	30	11	0	8	0	49
OAK PARK ELEMENTARY	Co-Teaching	5	0	0	0	0	5

JAMES MADISON MIDDLE	Co-Teaching	0	11	0	0	0	11
MIMS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PALM BAY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SOUTHWEST MIDDLE	Co-Teaching	0	0	0	5	0	5
CHRISTA MCAULIFFE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
MILA ELEMENTARY	Co-Teaching	0	0	0	6	0	6
MEADOWLANE PRIMARY ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CENTRAL MIDDLE	Co-Teaching	0	15	0	4	6	25
VIERA HIGH SCHOOL	Co-Teaching	0	0	0	2	2	4
ROCKLEDGE SENIOR HIGH	Co-Teaching	0	0	0	5	0	5
RONALD MCNAIR MIDDLE	Co-Teaching	0	8	1	1	0	10
FAIRGLEN ELEMENTARY	Co-Teaching	0	0	0	2	0	2
STONE MAGNET MIDDLE	Co-Teaching	0	4	0	2	0	6
THOMAS JEFFERSON MIDDLE	Co-Teaching	0	10	0	0	0	10
CAPE VIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HERITAGE HIGH	Co-Teaching	0	0	0	4	0	4
ASTRONAUT SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINEWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CHALLENGER 7 ELEMENTARY	Co-Teaching	16	12	0	2	0	30
ATLANTIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SATELLITE SENIOR HIGH	Co-Teaching	0	0	0	0	12	12
Total Co-Teaching Classrooms:		74	99	2	47	20	242

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).

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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	154	154	154	154
COCOA JR/SR HIGH	275	275	250	200	150	230
SATURN ELEMENTARY	150	150	150	150	150	150
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	44	22	0	31
MELBOURNE SENIOR HIGH	50	50	50	50	50	50
ROCKLEDGE SENIOR HIGH	75	75	75	75	75	75
CLEARLAKE EDUCATION CENTER	0	0	0	0	0	0
CAMBRIDGE ELEMENTARY MAGNET	138	138	116	72	28	98
ENDEAVOUR ELEMENTARY MAGNET	138	138	116	116	90	120
GOLFVIEW ELEMENTARY MAGNET	88	88	88	88	88	88
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	18	44	132	220	304	144
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	156	156

INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	44	44	22	0	31
DR W J CREEL ELEMENTARY	66	66	66	66	66	66
ATLANTIS ELEMENTARY	36	0	0	0	0	7
SATELLITE SENIOR HIGH	25	25	25	25	25	25
DELAURA MIDDLE	0	0	0	0	0	0
SPESSARD L HOLLAND ELEMENTARY	0	0	0	0	0	0
SEA PARK ELEMENTARY	0	0	0	0	0	0
SURFSIDE ELEMENTARY	120	100	80	60	20	76
HERITAGE HIGH	0	0	0	0	0	0
MANATEE ELEMENTARY	132	132	132	132	132	132
WESTSIDE ELEMENTARY	22	44	88	154	176	97
CENTRAL MIDDLE	0	0	20	40	60	24
RALPH M WILLIAMS JR ELEMENTARY	88	88	66	22	0	53
VIERA HIGH SCHOOL	75	0	0	0	0	15
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	220	220	220	220
ENTERPRISE ELEMENTARY	22	22	22	22	22	22
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	87	60	40	20	0	41
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	22	18
SABAL ELEMENTARY	88	88	88	88	88	88
SOUTH PINE GROVE SCHOOL	25	25	25	25	25	25
CROTON ELEMENTARY	88	88	88	88	88	88
ROY ALLEN ELEMENTARY	88	110	154	176	176	141
SUNTREE ELEMENTARY	66	66	44	22	0	40
MERRITT ISLAND SENIOR HIGH	125	125	100	50	0	80
EAU GALLIE SENIOR HIGH	275	275	275	275	275	275
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
LYNDON B JOHNSON MIDDLE	0	0	0	0	0	0

SHERWOOD ELEMENTARY	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	176	176	176	176	176	176
SOUTHWEST MIDDLE	0	0	0	60	120	36
COLUMBIA ELEMENTARY	66	66	66	66	66	66
DISCOVERY ELEMENTARY	154	110	66	44	0	75
CHRISTA MCAULIFFE ELEMENTARY	84	63	42	21	0	42
RIVIERA ELEMENTARY	88	88	110	132	154	114
JUPITER ELEMENTARY	150	172	216	238	260	207
COQUINA ELEMENTARY	66	66	66	66	66	66
MIMS ELEMENTARY	0	0	0	0	0	0
PALM BAY ELEMENTARY	176	176	176	176	176	176
LOCKMAR ELEMENTARY	0	0	0	0	0	0
JOHN F TURNER SR ELEMENTARY	44	44	44	44	44	44
QUEST ELEMENTARY	0	0	0	0	0	0
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	62	62	44	0	46
SOUTH LAKE EDUCATION CENTER	0	0	0	0	0	0
ANDREW JACKSON MIDDLE	0	0	0	0	0	0
IMPERIAL ESTATES ELEMENTARY	0	0	0	0	0	0
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	84	106	128	150	150	124
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	22	0	0	4
COCOA BEACH JR/SR HIGH	350	325	250	175	125	245
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	44	44	44	44	40
PALM BAY MAGNET SENIOR HIGH	175	150	100	100	75	120
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

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,256	5,141	5,079	4,927	4,655	5,012

Total number of COFTE students projected by year.	58,785	59,235	59,635	59,683	59,883	59,444
Percent in relocatables by year.	9 %	9 %	9 %	8 %	8 %	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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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
	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. Additionally, there are five recognized Magnet Schools that also help to balance enrollment.

School Closure Planning

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

There were no school closures for the 2022-2023 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.

Project	Location, Community, Quadrant or other general location	2026 - 2027 / 2031 - 2032 Projected Cost
New South Area High School	South Brevard	\$80,000,000
		\$80,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	44,905	44,905	30,669.05	68.30 %	396	32,406	71.53 %
Middle - District Totals	20,061	18,048	12,891.45	71.43 %	900	10,580	55.84 %
High - District Totals	23,806	22,611	15,183.90	67.15 %	2,200	18,426	74.27 %
Other - ESE, etc	1,729	681	14.41	2.06 %	0	0	0.00 %
	90,501	86,245	58,758.81	68.13 %	3,496	61,412	68.43 %

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

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	44,905	44,905	30,669.05	68.30 %	0	0	0.00 %
Middle - District Totals	20,061	18,048	12,891.45	71.43 %	0	0	0.00 %
High - District Totals	23,806	22,611	15,183.90	67.15 %	0	0	0.00 %
Other - ESE, etc	1,729	681	14.41	2.06 %	0	0	0.00 %
	90,501	86,245	58,758.81	68.13 %	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).

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.