

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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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 |

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|-----------------|---|-------------|--------------|--------------|--------------|--------------|
| 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, GOLFFVIEW 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 | | | | | |
| 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, GOLFFVIEW 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 | | | | | |
| Capital Renewal | \$6,300,000 | \$9,000,000 | \$10,000,000 | \$10,000,000 | \$11,000,000 | \$46,300,000 |

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|------------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| 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 |

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|---|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| | 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.