

**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.**

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$207,198,958	\$121,309,728	\$114,667,730	\$98,069,074	\$95,289,121	\$636,534,611
Total Project Costs	\$132,987,704	\$63,857,413	\$74,157,413	\$61,657,413	\$65,657,413	\$398,317,356
Difference (Remaining Funds)	\$74,211,254	\$57,452,315	\$40,510,317	\$36,411,661	\$29,631,708	\$238,217,255

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$18,220,000</b>	<b>\$23,100,000</b>	<b>\$25,600,000</b>	<b>\$26,000,000</b>	<b>\$28,300,000</b>	<b>\$121,220,000</b>

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Additional Facility Needs		\$1,420,000	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000	\$15,220,000
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, GOLFPVIEW 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 AREA HEAD START, 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	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$9,500,000
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, GOLFPVIEW 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 AREA HEAD START, 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		\$10,300,000	\$10,300,000	\$10,800,000	\$11,000,000	\$11,000,000	\$53,400,000

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, 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 AREA HEAD START, 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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 AREA HEAD START, 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	\$6,100,000	\$7,000,000	\$9,000,000	\$8,700,000	\$10,500,000	\$41,300,000

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 AREA HEAD START, 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					
Relocate Relocatables	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
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, LONGLEAF ELEMENTARY, LYNDON B JOHNSON MIDDLE, MANATEE ELEMENTARY, MEADOWLANE INTERMEDIATE ELEMENTARY, MEADOWLANE PRIMARY ELEMENTARY, MELBOURNE SENIOR HIGH, MERRITT ISLAND SENIOR HIGH, MILA ELEMENTARY, MIMS ELEMENTARY, OAK PARK ELEMENTARY, OCEAN BREEZE ELEMENTARY, PALM BAY ELEMENTARY, PALM BAY MAGNET SENIOR HIGH, 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, SOUTH AREA HEAD START, 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 ELEMENTARY					
<b>Total:</b>	<b>\$18,220,000</b>	<b>\$23,100,000</b>	<b>\$25,600,000</b>	<b>\$26,000,000</b>	<b>\$28,300,000</b>	<b>\$121,220,000</b>

**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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$18,220,000	\$23,100,000	\$25,600,000	\$26,000,000	\$28,300,000	\$121,220,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,570,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$22,570,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$79,000	\$0	\$0	\$0	\$0	\$79,000

Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$37,695,000	\$38,062,000	\$38,062,000	\$38,058,000	\$38,058,000	\$189,935,000
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)	\$5,430,000	\$5,750,000	\$5,750,000	\$5,750,000	\$6,000,000	\$28,680,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$6,100,000	\$5,850,000	\$6,000,000	\$8,000,000	\$8,500,000	\$34,450,000
Food Service Projects	\$2,311,000	\$0	\$0	\$0	\$0	\$2,311,000
Budget Priorities/Special Projects	\$6,143,000	\$4,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$21,143,000
Prior Year Capital Projects in process	\$13,810,399	\$0	\$0	\$0	\$0	\$13,810,399
<b>Local Expenditure Totals:</b>	<b>\$93,358,399</b>	<b>\$81,262,000</b>	<b>\$83,912,000</b>	<b>\$86,808,000</b>	<b>\$88,858,000</b>	<b>\$434,198,399</b>

## 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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$51,744,719,000	\$54,073,232,000	\$56,236,161,000	\$58,485,607,000	\$60,825,032,000	\$281,364,751,000
(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		\$86,931,128	\$90,843,030	\$94,476,750	\$98,255,820	\$102,186,054	\$472,692,782
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$74,612,395	\$77,865,454	\$80,980,072	\$84,219,274	\$87,588,046	\$405,165,241
(5) Difference of lines (3) and (4)		\$12,418,733	\$12,977,576	\$13,496,678	\$14,036,546	\$14,598,008	\$67,527,541

### 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,346,592	\$2,346,592	\$2,346,592	\$2,346,592	\$2,346,592	\$11,732,960
CO & DS Interest on Undistributed CO	360	\$41,821	\$41,821	\$41,821	\$41,821	\$41,821	\$209,105
		<b>\$2,388,413</b>	<b>\$2,388,413</b>	<b>\$2,388,413</b>	<b>\$2,388,413</b>	<b>\$2,388,413</b>	<b>\$11,942,065</b>

**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 2020 - 2021?

Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/3/2020  
**Date of Expiration:** 12/31/2026  
**Anticipated Revenue Start Date:** 1/1/2021  
**Anticipated Revenue End Date:** 12/31/2026  
**Estimated Annualized Revenue:** \$43,269,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$259,614,000  
**Number of Years Tax In Effect:** 6  
**Percentage of Vote FOR:** 69 %  
**Percentage of Vote AGAINST:** 31 %

**Additional Revenue Source**

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$3,356,338	\$740,000	\$740,000	\$740,000	\$740,000	\$6,316,338
Proceeds from 1/2 cent sales surtax authorized by school board	\$44,082,979	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$217,158,979
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	\$13,800,000	\$13,750,000	\$13,750,000	\$13,750,000	\$13,750,000	\$68,800,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$30,878,868	\$17,250,623	\$8,894,007	\$6,702,149	\$4,853,424	\$68,579,071
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Sales Surtax Carry Forward	\$83,484,778	\$4,258,450	\$4,258,450	\$4,258,450	\$4,258,450	\$100,518,578
CO&DS Carry Forward	\$5,229,397	\$2,388,413	\$2,388,413	\$2,388,413	\$2,388,413	\$14,783,049
Transfer from Food Service	\$2,311,421	\$0	\$0	\$0	\$0	\$2,311,421

Impact Fee Carry Forward	\$40,512,768	\$40,661,375	\$41,911,375	\$27,161,375	\$24,911,375	\$175,158,268
<b>Subtotal</b>	<b>\$223,656,549</b>	<b>\$122,317,861</b>	<b>\$115,211,245</b>	<b>\$98,269,387</b>	<b>\$94,170,662</b>	<b>\$653,625,704</b>

**Total Revenue Summary**

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$74,512,395	\$77,865,454	\$80,980,072	\$84,219,274	\$87,588,046	\$405,165,241
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$93,358,399)	(\$81,262,000)	(\$83,912,000)	(\$86,808,000)	(\$88,858,000)	(\$434,198,399)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$18,846,004)</b>	<b>(\$3,396,546)</b>	<b>(\$2,931,928)</b>	<b>(\$2,588,726)</b>	<b>(\$1,269,954)</b>	<b>(\$29,033,158)</b>

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$2,388,413	\$2,388,413	\$2,388,413	\$2,388,413	\$2,388,413	\$11,942,065
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$223,656,549	\$122,317,861	\$115,211,245	\$98,269,387	\$94,170,662	\$653,625,704
<b>Total Additional Revenue</b>	<b>\$226,044,962</b>	<b>\$124,706,274</b>	<b>\$117,599,658</b>	<b>\$100,657,800</b>	<b>\$96,559,075</b>	<b>\$665,567,769</b>
<b>Total Available Revenue</b>	<b>\$207,198,958</b>	<b>\$121,309,728</b>	<b>\$114,667,730</b>	<b>\$98,069,074</b>	<b>\$95,289,121</b>	<b>\$636,534,611</b>

**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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
South Area Elementary School	Location not specified	Planned Cost:	\$0	\$0	\$500,000	\$7,500,000	\$17,000,000	\$25,000,000	Yes
		Student Stations:	0	0	0	0	970	970	
		Total Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	140,109	140,109	

North Elementary Capacity - South Lake Addition	SOUTH LAKE EDUCATION CENTER	Planned Cost:	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	10,000	0	0	0	10,000	
South Area Elementary Capacity	Location not specified	Planned Cost:	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
Central Area Secondary Capacity - VHS Addition	VIERA HIGH SCHOOL	Planned Cost:	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$9,000,000	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:	\$2,000,000	\$2,000,000	\$28,000,000	\$8,000,000	\$0	\$40,000,000	Yes
	Student Stations:		0	0	0	750	0	750	
	Total Classrooms:		0	0	0	38	0	38	
	Gross Sq Ft:		0	0	0	60,000	0	60,000	

<b>Planned Cost:</b>	<b>\$4,000,000</b>	<b>\$12,500,000</b>	<b>\$28,500,000</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>	<b>\$81,000,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>750</b>	<b>1,170</b>	<b>2,470</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>38</b>	<b>58</b>	<b>120</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>30,185</b>	<b>0</b>	<b>60,000</b>	<b>150,109</b>	<b>240,294</b>

**Other Project Schedules**

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Sales Surtax Renewal Projects	Location not specified	\$123,308,307	\$43,269,000	\$43,269,000	\$43,269,000	\$43,269,000	\$296,384,307	Yes
CO&DS HVAC	Location not specified	\$5,229,397	\$2,388,413	\$2,388,413	\$2,388,413	\$2,388,413	\$14,783,049	Yes
Mims Cafetorium	MIMS ELEMENTARY	\$450,000	\$5,700,000	\$0	\$0	\$0	\$6,150,000	Yes

Central Area Transportation/Maintenance Facility	Location not specified	\$100,000	\$500,000	\$5,000,000	\$0	\$0	\$5,600,000	No
		<b>\$129,087,704</b>	<b>\$51,857,413</b>	<b>\$50,657,413</b>	<b>\$45,657,413</b>	<b>\$45,657,413</b>	<b>\$322,917,356</b>	

**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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
TITUSVILLE HIGH	1,946	1,848	994	86	12	54.00 %	0	0	1,175	64.00 %	14
OAK PARK ELEMENTARY	968	968	588	51	12	61.00 %	-66	-3	466	52.00 %	10
JAMES MADISON MIDDLE	868	781	460	39	12	59.00 %	0	0	373	48.00 %	10
APOLLO ELEMENTARY	902	902	789	48	16	87.00 %	0	0	720	80.00 %	15
RIVERVIEW SCHOOL	547	547	0	23	0	0.00 %	0	0	0	0.00 %	0
COQUINA ELEMENTARY	711	711	466	37	13	66.00 %	-66	-3	364	56.00 %	11
HERITAGE HIGH	2,436	2,314	1,725	100	17	75.00 %	0	0	1,718	74.00 %	17
SOUTH AREA HEAD START	36	0	0	2	0	0.00 %	0	0	0	0.00 %	0
VIERA ELEMENTARY SCHOOL	1,030	1,030	383	54	7	37.00 %	0	0	717	70.00 %	13

SUNRISE ELEMENTARY	913	913	690	48	14	76.00 %	352	16	1,060	84.00 %	17
MEADOWLANE INTERMEDIATE ELEMENTARY	1,114	1,114	780	54	14	70.00 %	88	4	965	80.00 %	17
CENTRAL MIDDLE	1,682	1,513	1,133	71	16	75.00 %	0	0	1,093	72.00 %	15
RALPH M WILLIAMS JR ELEMENTARY	715	715	466	37	13	65.00 %	-88	-4	383	61.00 %	12
MANATEE ELEMENTARY	998	998	865	52	17	87.00 %	-132	-6	691	80.00 %	15
QUEST ELEMENTARY	1,152	1,152	803	59	14	70.00 %	-220	-10	653	70.00 %	13
VIERA HIGH SCHOOL	2,319	2,203	1,722	98	18	78.00 %	50	2	1,967	87.00 %	20
ENTERPRISE ELEMENTARY	729	729	514	38	14	70.00 %	0	0	476	65.00 %	13
MEADOWLANE PRIMARY ELEMENTARY	824	824	664	47	14	81.00 %	0	0	676	82.00 %	14
SPACE COAST JR/ SR HIGH	2,058	1,852	1,376	86	16	74.00 %	-80	-4	1,178	66.00 %	14
LONGLEAF ELEMENTARY	790	790	481	42	11	61.00 %	0	0	582	74.00 %	14
BAYSIDE SENIOR HIGH	2,382	2,262	1,211	100	12	54.00 %	0	0	1,604	71.00 %	16
WESTSIDE ELEMENTARY	857	857	676	44	15	79.00 %	0	0	641	75.00 %	15
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	569	569	482	28	17	85.00 %	0	0	482	85.00 %	17
GEMINI ELEMENTARY	711	711	433	37	12	61.00 %	-44	-2	370	55.00 %	11
DR W J CREEL ELEMENTARY	1,114	1,114	641	43	15	58.00 %	-66	-3	717	68.00 %	18
SPESSARD L HOLLAND ELEMENTARY	605	605	420	32	13	69.00 %	0	0	403	67.00 %	13
SEA PARK ELEMENTARY	461	461	265	24	11	57.00 %	0	0	279	61.00 %	12
SURFSIDE ELEMENTARY	541	541	438	28	16	81.00 %	-66	-3	387	81.00 %	15
OCEAN BREEZE ELEMENTARY	654	654	517	35	15	79.00 %	-110	-5	415	76.00 %	14
INDIALANTIC ELEMENTARY	798	798	661	42	16	83.00 %	0	0	628	79.00 %	15
HERBERT C HOOVER MIDDLE	755	679	465	33	14	69.00 %	0	0	463	68.00 %	14
COCOA BEACH JR/SR HIGH	1,605	1,444	858	68	13	59.00 %	0	0	858	59.00 %	13
THEODORE ROOSEVELT ELEMENTARY	599	599	261	31	8	44.00 %	0	0	187	31.00 %	6
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	475	475	392	25	16	83.00 %	0	0	392	83.00 %	16
CAPE VIEW ELEMENTARY	570	570	285	30	10	50.00 %	0	0	245	43.00 %	8
SATELLITE SENIOR HIGH	1,607	1,526	1,192	67	18	78.00 %	0	0	1,052	69.00 %	16
DELAURA MIDDLE	1,067	960	786	47	17	82.00 %	0	0	786	82.00 %	17

MILA ELEMENTARY	707	707	404	37	11	57.00 %	0	0	395	56.00 %	11
TROPICAL ELEMENTARY	910	910	682	48	14	75.00 %	0	0	529	58.00 %	11
AUDUBON ELEMENTARY	761	761	450	40	11	59.00 %	0	0	468	61.00 %	12
GARDENDALE EDUCATION CENTER	681	681	10	34	0	1.00 %	0	0	0	0.00 %	0
THOMAS JEFFERSON MIDDLE	970	873	636	42	15	73.00 %	0	0	519	59.00 %	12
LEWIS CARROLL ELEMENTARY	751	751	594	39	15	79.00 %	0	0	522	70.00 %	13
SOUTH PINE GROVE SCHOOL	117	0	0	11	0	0.00 %	0	0	0	0.00 %	0
CROTON ELEMENTARY	795	795	462	41	11	58.00 %	0	0	614	77.00 %	15
ROY ALLEN ELEMENTARY	751	751	605	39	16	81.00 %	-154	-7	765	85.00 %	17
SUNTREE ELEMENTARY	755	755	597	39	15	79.00 %	-66	-3	517	75.00 %	14
MERRITT ISLAND SENIOR HIGH	2,065	1,961	1,266	89	14	65.00 %	-150	-6	1,126	62.00 %	14
EDGEWOOD JR/ SR HIGH	1,197	1,077	817	50	16	76.00 %	0	0	817	76.00 %	16
WEST SHORE JR/SR HIGH	1,404	1,263	891	54	16	71.00 %	0	0	891	71.00 %	17
LYNDON B JOHNSON MIDDLE	1,182	1,063	728	52	14	68.00 %	0	0	704	66.00 %	14
SHERWOOD ELEMENTARY	609	609	363	32	11	60.00 %	0	0	367	60.00 %	11
HARBOR CITY ELEMENTARY	629	629	329	32	10	52.00 %	0	0	389	62.00 %	12
SABAL ELEMENTARY	785	785	535	40	13	68.00 %	0	0	562	72.00 %	14
COLUMBIA ELEMENTARY	751	751	381	39	10	51.00 %	0	0	529	70.00 %	14
DISCOVERY ELEMENTARY	980	980	545	51	11	56.00 %	-154	-7	486	59.00 %	11
CHRISTA MCAULIFFE ELEMENTARY	918	918	653	48	14	71.00 %	-176	-8	551	74.00 %	14
RIVIERA ELEMENTARY	777	777	528	40	13	68.00 %	154	7	790	85.00 %	17
JUPITER ELEMENTARY	930	930	641	48	13	69.00 %	132	6	896	84.00 %	17
EAU GALLIE SENIOR HIGH	2,338	2,221	1,394	103	14	63.00 %	0	0	1,406	63.00 %	14
PORT MALABAR ELEMENTARY	852	852	609	45	14	71.00 %	0	0	604	71.00 %	13
STONE MAGNET MIDDLE	1,195	1,075	769	53	15	72.00 %	40	2	902	81.00 %	16
PALM BAY ELEMENTARY	983	983	540	51	11	55.00 %	0	0	748	76.00 %	15
LOCKMAR ELEMENTARY	892	892	624	47	13	70.00 %	0	0	501	56.00 %	11
JOHN F TURNER SR ELEMENTARY	874	874	511	46	11	58.00 %	0	0	709	81.00 %	15
SOUTHWEST MIDDLE	1,345	1,210	899	57	16	74.00 %	0	0	897	74.00 %	16
SATURN ELEMENTARY	976	976	675	51	13	69.00 %	176	8	964	84.00 %	16

HANS CHRISTIAN ANDERSEN ELEMENTARY	884	884	622	35	18	70.00 %	0	0	690	78.00 %	20
MELBOURNE SENIOR HIGH	2,494	2,369	1,841	106	17	78.00 %	0	0	1,886	80.00 %	18
PALM BAY MAGNET SENIOR HIGH	2,770	2,631	1,126	116	10	43.00 %	-250	-10	1,609	68.00 %	15
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	618	618	520	31	17	84.00 %	0	0	520	84.00 %	17
UNIVERSITY PARK ELEMENTARY	811	811	390	41	10	48.00 %	44	2	722	84.00 %	17
ENDEAVOUR ELEMENTARY MAGNET	968	968	592	51	12	61.00 %	-154	-7	510	63.00 %	12
GOLFVIEW ELEMENTARY MAGNET	777	777	426	40	11	55.00 %	0	0	527	68.00 %	13
RONALD MCNAIR MIDDLE	684	615	403	30	13	66.00 %	0	0	398	65.00 %	13
FAIRGLEN ELEMENTARY	789	789	556	42	13	70.00 %	44	2	677	81.00 %	15
JOHN F KENNEDY MIDDLE	965	868	571	42	14	66.00 %	0	0	555	64.00 %	13
COCOA JR/SR HIGH	2,320	2,088	1,422	99	14	68.00 %	0	0	1,631	78.00 %	16
PINEWOOD ELEMENTARY	569	569	433	29	15	76.00 %	66	3	499	79.00 %	16
CHALLENGER 7 ELEMENTARY	573	573	483	30	16	84.00 %	-22	-1	385	70.00 %	13
ATLANTIS ELEMENTARY	739	739	620	39	16	84.00 %	-44	-2	590	85.00 %	16
ROCKLEDGE SENIOR HIGH	1,933	1,836	853	82	10	46.00 %	0	0	1,311	71.00 %	16
CLEARLAKE EDUCATION CENTER	833	0	0	37	0	0.00 %	0	0	0	0.00 %	0
CAMBRIDGE ELEMENTARY MAGNET	765	765	479	40	12	63.00 %	-110	-5	443	68.00 %	13
MIMS ELEMENTARY	725	725	293	38	8	40.00 %	0	0	498	69.00 %	13
SOUTH LAKE EDUCATION CENTER	481	481	362	26	14	75.00 %	0	0	355	74.00 %	14
ANDREW JACKSON MIDDLE	733	659	558	32	17	85.00 %	0	0	467	71.00 %	15
IMPERIAL ESTATES ELEMENTARY	729	729	605	38	16	83.00 %	22	1	627	83.00 %	16
ASTRONAUT SENIOR HIGH	1,527	1,450	959	67	14	66.00 %	0	0	829	57.00 %	12
	<b>90,675</b>	<b>86,483</b>	<b>57,133</b>	<b>4,275</b>	<b>13</b>	<b>66.06 %</b>	<b>-742</b>	<b>-32</b>	<b>60,063</b>	<b>70.05 %</b>	<b>14</b>

The COFTE Projected Total (60,063) for 2025 - 2026 must match the Official Forecasted COFTE Total (60,063 ) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	18,692
Middle (4-8)	22,344

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0

High (9-12)	19,027
	<b>60,063</b>

Middle (4-8)	0
High (9-12)	0
	<b>60,063</b>

**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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2025 - 2026
Educational Horizons K-6	7	PRIVATE	1998	140	109	15	122
Odyssey K-12	74	PRIVATE	1999	1,780	1,665	6	1,769
Palm Bay Academy K - 8	37	PRIVATE	1998	680	340	6	352
Imagine Schools at West Melbourne K-6	46	PRIVATE	1998	880	502	5	513
Royal Palm K - 8	21	PRIVATE	2000	446	320	12	333
Sculptor Charter K - 8	41	PRIVATE	1999	556	553	6	554
Emma Jewel Academy K-8	21	PRIVATE	2013	400	339	1	340
Odyssey Preparatory Academy K-6	34	PRIVATE	2013	640	415	2	344
Viera Charter K - 8	81	PRIVATE	2013	1,300	1,282	1	1,299
Pineapple Cove Classical Academy at West Melbourne K-8	46	PRIVATE	2018	866	649	1	671
Pineapple Cove Classical Academy K-12	58	PRIVATE	2015	1,069	919	12	971
Pinecrest Academy Space Coast K-8	27	PRIVATE	2020	540	344	4	344
	<b>493</b>			<b>9,297</b>	<b>7,437</b>		<b>7,612</b>

**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
INDIALANTIC ELEMENTARY	Educational	1	0	0	0	0	1

GEMINI ELEMENTARY	Educational	0	2	0	0	0	2
DR W J CREEL ELEMENTARY	Educational	0	1	0	0	0	1
OAK PARK ELEMENTARY	Educational	2	2	0	0	0	4
JAMES MADISON MIDDLE	Educational	0	2	0	0	0	2
COQUINA ELEMENTARY	Educational	2	0	0	5	0	7
PALM BAY ELEMENTARY	Educational	1	0	0	0	0	1
LOCKMAR ELEMENTARY	Educational	0	0	0	1	0	1
JOHN F TURNER SR ELEMENTARY	Educational	0	1	0	0	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	3	0	0	3
MILA ELEMENTARY	Educational	0	1	0	0	0	1
TROPICAL ELEMENTARY	Educational	0	1	0	0	0	1
MEADOWLANE PRIMARY ELEMENTARY	Educational	3	0	0	3	0	6
LONGLEAF ELEMENTARY	Educational	1	3	0	0	0	4
CENTRAL MIDDLE	Educational	0	4	0	7	0	11
RALPH M WILLIAMS JR ELEMENTARY	Educational	0	1	0	0	0	1
MEADOWLANE INTERMEDIATE ELEMENTARY	Educational	4	0	0	0	0	4
MANATEE ELEMENTARY	Educational	3	0	0	0	0	3
ENDEAVOUR ELEMENTARY MAGNET	Educational	2	0	0	0	0	2
GOLFVIEW ELEMENTARY MAGNET	Educational	1	0	0	0	0	1
RONALD MCNAIR MIDDLE	Educational	0	1	0	0	0	1
MELBOURNE SENIOR HIGH	Educational	0	0	8	0	0	8
PALM BAY MAGNET SENIOR HIGH	Educational	0	0	4	0	0	4
PORT MALABAR ELEMENTARY	Educational	1	0	0	0	0	1
STONE MAGNET MIDDLE	Educational	0	3	0	0	0	3
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	0	2	0	1	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
IMPERIAL ESTATES ELEMENTARY	Educational	1	1	0	0	0	2
ASTRONAUT SENIOR HIGH	Educational	0	0	4	0	0	4
<b>Total Educational Classrooms:</b>		<b>31</b>	<b>44</b>	<b>27</b>	<b>17</b>	<b>0</b>	<b>119</b>

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
SEA PARK ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SURFSIDE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
INDIALANTIC ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HERBERT C HOOVER MIDDLE	Co-Teaching	0	2	0	0	0	2
QUEST ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAK PARK ELEMENTARY	Co-Teaching	5	0	0	0	0	5
JAMES MADISON MIDDLE	Co-Teaching	0	11	0	0	0	11
MIMS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SOUTHWEST MIDDLE	Co-Teaching	0	0	0	5	0	5
SUNTREE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MERRITT ISLAND SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
MEADOWLANE PRIMARY ELEMENTARY	Co-Teaching	3	0	0	3	0	6
SPACE COAST JR/ SR HIGH	Co-Teaching	0	0	2	0	0	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RALPH M WILLIAMS JR ELEMENTARY	Co-Teaching	12	0	0	0	0	12
RONALD MCNAIR MIDDLE	Co-Teaching	0	4	0	0	0	4
FAIRGLEN ELEMENTARY	Co-Teaching	0	0	0	2	0	2
STONE MAGNET MIDDLE	Co-Teaching	0	8	0	0	0	8
THOMAS JEFFERSON MIDDLE	Co-Teaching	0	0	0	1	0	1
THEODORE ROOSEVELT ELEMENTARY	Co-Teaching	0	0	0	1	0	1
CAPE VIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ANDREW JACKSON MIDDLE	Co-Teaching	0	7	0	0	0	7
ASTRONAUT SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINEWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2

ATLANTIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>34</b>	<b>44</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>103</b>

**Infrastructure Tracking**

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

**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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	27	0	0	27	0	0	0	0
Middle (4-8)	26	0	0	26	0	0	0	0
High (9-12)	12	0	0	12	0	0	0	0
	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
PORT MALABAR ELEMENTARY	84	88	88	88	88	87
STONE MAGNET MIDDLE	0	0	20	40	40	20
AUDUBON ELEMENTARY	0	0	0	0	0	0
FAIRGLEN ELEMENTARY	36	44	44	66	88	56
JOHN F KENNEDY MIDDLE	154	140	140	140	140	143
COCOA JR/SR HIGH	275	275	275	275	275	275

SATURN ELEMENTARY	128	128	194	260	304	203
HANS CHRISTIAN ANDERSEN ELEMENTARY	44	44	44	44	44	44
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	116	94	72	50	22	71
ENDEAVOUR ELEMENTARY MAGNET	138	94	72	50	0	71
GOLFVIEW ELEMENTARY MAGNET	88	88	88	88	88	88
RONALD MCNAIR MIDDLE	0	0	0	0	0	0
SUNRISE ELEMENTARY	18	84	150	238	370	172
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	176	132	88	66	124
INDIALANTIC ELEMENTARY	44	44	44	44	44	44
HERBERT C HOOVER MIDDLE	0	0	0	0	0	0
GEMINI ELEMENTARY	44	44	22	0	0	22
DR W J CREEL ELEMENTARY	66	66	44	22	0	40
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	120	100	88	66	99
HERITAGE HIGH	0	0	0	0	0	0
SOUTH AREA HEAD START	0	0	0	0	0	0
MANATEE ELEMENTARY	132	110	88	66	22	84
WESTSIDE ELEMENTARY	22	22	22	22	22	22
CENTRAL MIDDLE	0	0	0	0	0	0
RALPH M WILLIAMS JR ELEMENTARY	88	66	44	22	0	44
VIERA HIGH SCHOOL	75	75	100	125	125	100
MEADOWLANE INTERMEDIATE ELEMENTARY	220	220	242	286	308	255
ENTERPRISE ELEMENTARY	22	22	22	22	22	22
MEADOWLANE PRIMARY ELEMENTARY	0	0	0	0	0	0
SPACE COAST JR/ SR HIGH	87	80	60	40	0	53
LONGLEAF ELEMENTARY	0	0	0	0	0	0

BAYSIDE SENIOR HIGH	0	0	0	0	0	0
EDGEWOOD JR/ SR HIGH	91	91	91	91	91	91
MILA ELEMENTARY	0	0	0	0	0	0
TROPICAL ELEMENTARY	0	0	0	0	0	0
ROBERT LOUIS STEVENSON ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
SABAL ELEMENTARY	88	88	88	88	88	88
SOUTH PINE GROVE SCHOOL	25	0	0	0	0	5
CROTON ELEMENTARY	88	88	88	88	88	88
ROY ALLEN ELEMENTARY	88	110	154	198	264	163
SUNTREE ELEMENTARY	66	66	44	22	0	40
MERRITT ISLAND SENIOR HIGH	125	125	125	75	0	90
EAU GALLIE SENIOR HIGH	275	275	275	275	275	275
WEST SHORE JR/SR HIGH	172	172	172	172	172	172
LYNDON B JOHNSON MIDDLE	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
HARBOR CITY ELEMENTARY	176	176	176	176	176	176
SOUTHWEST MIDDLE	0	0	0	0	0	0
COLUMBIA ELEMENTARY	66	66	66	66	66	66
DISCOVERY ELEMENTARY	154	110	66	44	0	75
CHRISTA MCAULIFFE ELEMENTARY	164	120	76	32	0	78
RIVIERA ELEMENTARY	88	88	176	198	242	158
JUPITER ELEMENTARY	150	150	150	216	282	190
COQUINA ELEMENTARY	66	66	44	22	0	40
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	220	220	154	88	0	136
TITUSVILLE HIGH	0	0	0	0	0	0
OAK PARK ELEMENTARY	62	66	44	22	0	39
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	22	4
ASTRONAUT SENIOR HIGH	0	0	0	0	0	0
PINEWOOD ELEMENTARY	84	88	110	132	154	114

CHALLENGER 7 ELEMENTARY	22	22	22	0	0	13
CAPE VIEW ELEMENTARY	0	0	0	0	0	0
GARDENDALE EDUCATION CENTER	0	0	0	0	0	0
THOMAS JEFFERSON MIDDLE	0	0	0	0	0	0
LEWIS CARROLL ELEMENTARY	0	0	0	22	0	4
COCOA BEACH JR/SR HIGH	350	350	350	350	350	350
THEODORE ROOSEVELT ELEMENTARY	0	0	0	0	0	0
FREEDOM 7 ELEMENTARY SCHOOL OF INTERNATIONAL STUDIES	22	22	22	22	22	22
PALM BAY MAGNET SENIOR HIGH	175	250	100	50	0	115
WEST MELBOURNE ELEMENTARY SCHOOL FOR SCIENCE	0	22	22	22	22	18
UNIVERSITY PARK ELEMENTARY	132	132	132	154	176	145
VIERA ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for BREVARD COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,512	5,457	5,224	5,159	4,994	5,269
Total number of COFTE students projected by year.	59,548	59,917	60,153	60,272	60,063	59,991
Percent in relocatables by year.	9 %	9 %	9 %	9 %	8 %	9 %

**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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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
SOUTH AREA HEAD START	0	0		0	0
VIERA ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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**

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**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 12 charter schools in the District. Two additional charter schools are expected to open for school year 2022-2023. 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 2021-2022 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**

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**Ten-Year Maintenance**

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

Nothing reported for this section.

**Ten-Year Capacity**

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	45,161	45,161	30,067.74	66.58 %	0	0	0.00 %
Middle - District Totals	20,030	18,027	12,772.07	70.85 %	0	0	0.00 %
High - District Totals	23,817	22,626	14,283.35	63.13 %	0	0	0.00 %
Other - ESE, etc	1,765	681	9.76	1.47 %	0	0	0.00 %
	<b>90,773</b>	<b>86,495</b>	<b>57,132.92</b>	<b>66.05 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	45,161	45,161	30,067.74	66.58 %	0	0	0.00 %
Middle - District Totals	20,030	18,027	12,772.07	70.85 %	0	0	0.00 %
High - District Totals	23,817	22,626	14,283.35	63.13 %	0	0	0.00 %
Other - ESE, etc	1,765	681	9.76	1.47 %	0	0	0.00 %
	<b>90,773</b>	<b>86,495</b>	<b>57,132.92</b>	<b>66.05 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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.

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