

Brevard County Public Schools

Financially Feasible Plan To Maintain Utilization Rates Lower than the **100%** Level of Service Data and Analysis for School Years 2023-24 to 2028-29



Summary	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Highest Utilization Elementary Schools:	101%	101%	98%	97%	100%	100%
Highest Utilization Middle Schools:	86%	87%	87%	92%	98%	100%
Highest Utilization Jr / Sr High Schools:	80%	79%	79%	81%	82%	82%
Highest Utilization High Schools:	97%	97%	99%	99%	99%	100%

School	Type	Grades	Utilization Factor	School Year 2023-24			School Year 2024-25			School Year 2025-26			School Year 2026-27			School Year 2027-28			School Year 2028-29		
				FISH Capacity	10/13/23 Membership	Total Capacity Utilization	Future FISH Capacity	Student Projection	Total Capacity Utilization	Future FISH Capacity	Student Projection	Total Capacity Utilization	Future FISH Capacity	Student Projection	Total Capacity Utilization	Future FISH Capacity	Student Projection	Total Capacity Utilization	Future FISH Capacity	Student Projection	Total Capacity Utilization
Elementary School Concurrency Service Areas																					
Allen	Elementary	PK-6	100%	751	583	78%	751	559	74%	751	602	80%	751	634	84%	751	653	87%	773	649	84%
Andersen	Elementary	K-6	100%	884	525	59%	884	493	56%	884	476	54%	884	478	54%	884	446	50%	884	433	49%
Apollo	Elementary	K-6	100%	902	643	71%	902	616	68%	902	633	70%	902	642	71%	902	637	71%	902	641	71%
Atlantis	Elementary	PK-6	100%	739	635	86%	739	660	89%	739	661	89%	739	667	90%	739	682	92%	739	688	93%
Audubon	Elementary	PK-6	100%	761	420	55%	761	408	54%	761	415	55%	761	438	58%	761	442	58%	761	447	59%
Cambridge	Elementary	PK-6	100%	787	504	64%	787	505	64%	787	519	66%	787	532	68%	787	546	69%	787	564	72%
Cape View	Elementary	PK-6	100%	570	295	52%	570	291	51%	570	284	50%	570	282	49%	570	286	50%	570	285	50%
Carroll	Elementary	K-6	100%	751	628	84%	751	645	86%	751	626	83%	751	622	83%	751	606	81%	751	594	79%
Challenger 7	Elementary	PK-6	100%	573	481	84%	573	470	82%	573	469	82%	573	457	80%	573	431	75%	573	416	73%
Columbia	Elementary	PK-6	100%	751	558	74%	751	573	76%	751	560	75%	751	570	76%	751	566	75%	751	561	75%
Coquina	Elementary	K-6	100%	711	488	69%	711	472	66%	711	481	68%	711	477	67%	711	476	67%	711	470	66%
Creel	Elementary	PK-6	100%	1,114	589	53%	1,114	575	52%	1,114	576	52%	1,114	584	52%	1,114	564	51%	1,114	543	49%
Croton	Elementary	PK-6	100%	795	484	61%	795	491	62%	795	518	65%	795	551	69%	795	565	71%	795	589	74%
Discovery	Elementary	PK-6	100%	980	682	70%	980	724	74%	980	738	75%	980	750	77%	980	753	77%	980	764	78%
Endeavour	Elementary	PK-6	100%	968	720	74%	968	740	76%	968	750	77%	968	749	77%	968	739	76%	968	708	73%
Enterprise	Elementary	K-6	100%	729	610	84%	729	621	85%	729	625	86%	729	622	85%	729	634	87%	729	644	88%
Fairglen	Elementary	PK-6	100%	789	517	66%	789	492	62%	789	511	65%	789	540	68%	789	531	67%	789	534	68%
Gemini	Elementary	K-6	100%	711	445	63%	711	437	61%	711	442	62%	711	426	60%	711	428	60%	711	433	61%
Golfview	Elementary	PK-6	100%	777	459	59%	777	477	61%	777	500	64%	777	503	65%	777	505	65%	777	506	65%
Harbor City	Elementary	PK-6	100%	629	397	63%	629	412	66%	629	425	68%	629	448	71%	629	463	74%	629	477	76%
Holland	Elementary	PK-6	100%	605	435	72%	605	436	72%	605	433	72%	605	435	72%	605	420	69%	605	425	70%
Imperial Estates	Elementary	K-6	100%	729	671	92%	729	674	92%	729	656	90%	729	650	89%	729	640	88%	729	628	86%
Indianlantic	Elementary	K-6	100%	798	680	85%	798	682	85%	798	671	84%	798	672	84%	798	646	81%	798	662	83%
Jupiter	Elementary	PK-6	100%	930	851	92%	930	892	96%	974	941	97%	1,018	992	97%	1,062	1,061	100%	1,084	1,072	99%
Lockmar	Elementary	PK-6	100%	892	601	67%	892	582	65%	892	570	64%	892	577	65%	892	564	63%	892	567	64%
Longleaf	Elementary	PK-6	100%	790	607	77%	790	596	75%	790	581	74%	790	570	72%	790	548	69%	790	554	70%
Manatee	Elementary	K-6	100%	998	876	88%	998	869	87%	998	823	82%	998	800	80%	998	773	77%	998	757	76%
McAuliffe	Elementary	PK-6	100%	838	648	77%	838	644	77%	838	642	77%	838	627	75%	838	611	73%	838	601	72%
Meadowlane Intermediate	Elementary	3-6	100%	1,114	655	59%	1,114	793	71%	1,114	779	70%	1,114	773	69%	1,114	805	72%	1,114	843	76%
Meadowlane Primary	Elementary	K-6	100%	824	797	97%	824	821	99%	824	824	100%	824	824	100%	824	824	100%	824	824	100%
Mila	Elementary	PK-6	100%	707	431	61%	707	439	62%	707	430	61%	707	441	62%	707	429	61%	707	416	59%
Mims	Elementary	PK-6	100%	725	416	57%	725	414	57%	725	490	68%	725	497	69%	725	466	64%	725	441	61%
Oak Park	Elementary	PK-6	100%	968	472	49%	968	441	46%	968	449	46%	968	453	47%	968	428	44%	968	403	42%
Ocean Breeze	Elementary	PK-6	100%	654	529	81%	654	513	78%	654	494	76%	654	477	73%	654	459	70%	654	437	67%
Palm Bay Elem	Elementary	PK-6	100%	983	623	63%	983	636	65%	983	660	67%	983	683	69%	983	685	70%	983	684	70%
Pinewood	Elementary	PK-6	100%	613	529	86%	613	532	87%	613	558	91%	613	586	96%	613	582	95%	613	570	93%
Port Malabar	Elementary	PK-6	100%	852	605	71%	852	613	72%	852	654	77%	852	657	77%	852	677	79%	852	713	84%
Quest	Elementary	PK-6	100%	932	712	76%	932	719	77%	932	715	77%	932	704	76%	932	701	75%	932	689	74%
Riviera	Elementary	PK-6	100%	777	647	83%	777	627	81%	777	664	85%	777	688	89%	777	735	95%	777	741	95%
Roosevelt	Elementary	K-6	100%	599	268	45%	599	280	47%	599	288	48%	599	285	48%	599	285	48%	599	292	49%
Sabal	Elementary	PK-6	100%	785	514	65%	785	517	66%	785	523	67%	785	537	68%	785	532	68%	785	542	69%
Saturn	Elementary	PK-6	100%	998	589	59%	998	614	62%	998	634	64%	998	638	64%	998	632	63%	998	644	65%
Sea Park	Elementary	PK-6	100%	461	327	71%	461	347	75%	461	351	76%	461	362	79%	461	365	79%	461	375	81%
Sherwood	Elementary	PK-6	100%	609	468	77%	609	477	78%	609	492	81%	609	495	81%	609	493	81%	609	502	82%
Sunrise	Elementary	PK-6	100%	913	867	95%	913	942	98%	913	917	96%	913	927	97%	913	907	95%	913	909	95%
Suntree	Elementary	K-6	100%	755	601	80%	755	604	80%	755	604	80%	755	595	79%	755	584	77%	755	583	77%
Surfside	Elementary	K-6	100%	541	419	77%	541	410	76%	541	397	73%	541	388	72%	541	364	67%	541	353	65%
Tropical	Elementary	K-6	100%	910	619	68%	910	611	67%	910	580	64%	910	565	62%	910	547	60%	910	516	57%
Turner	Elementary	PK-6	100%	874	578	66%	874	623	71%	874	672	77%	874	739	85%	874	807	92%	874	854	98%
University Park	Elementary	PK-6	100%	811	495	61%	811	505	62%	811	533	66%	811	565	70%	811	577	71%	811	590	73%
Viera Elem	Elementary	K-6	100%	1,030	784	76%	1,030	854	83%	1,096	997	91%	1,184	1,115	94%	1,272	1,262	99%	1,360	1,359	100%
Westside	Elementary	K-6	100%	857	867	101%	945	950	101%	1,033	1,016	98%	1,121	1,075	96%	1,209	1,170	97%	1,209	1,155	96%
Williams	Elementary	PK-6	100%	715	443	62%	715	427	60%	715	390	55%	715	380	53%	715	371	52%	715	359	50%
Elementary Totals				42,259	30,287		42,391	30,545		42,589	31,075		42,809	31,550		43,029	31,697		43,161	31,795	

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Middle School Concurrency Service Areas																					
Central	Middle	7-8	90%	1,514	1,061	70%	1,514	1,110	73%	1,514	1,184	78%	1,514	1,213	80%	1,514	1,272	84%	1,514	1,348	89%
DeLaura	Middle	7-8	90%	960	823	86%	960	517	54%	960	432	45%	960	411	43%	960	439	46%	960	429	45%
Hoover	Middle	7-8	90%	680	442	65%	680	475	70%	680	498	73%	680	470	69%	680	479	70%	680	463	68%
Jackson	Middle	7-8	90%	660	561	85%	660	575	87%	660	501	76%	660	482	73%	660	505	77%	660	517	78%
Jefferson	Middle	7-8	90%	873	541	62%	873	521	60%	873	523	60%	873	480	55%	873	479	55%	873	540	62%
Johnson	Middle	7-8	90%	1,064	555	52%	1,064	588	55%	1,064	575	54%	1,064	548	52%	1,064	620	58%	1,064	640	60%
Kennedy	Middle	7-8	90%	869	667	77%	869	436	50%	869	391	45%	869	373	43%	869	412	47%	869	433	50%
Madison	Middle	7-8	90%	781	429	55%	781	431	55%	781	374	48%	781	336	43%	781	426	55%	781	469	60%
McNair	Middle	7-8	90%	616	355	58%	616	290	47%	616	284	46%	616	281	46%	616	299	49%	616	330	54%
Southwest	Middle	7-8	90%	1,281	900	70%	1,281	980	77%	1,281	1,118	87%	1,281	1,176	92%	1,321	1,290	98%	1,380	1,376	100%
Stone	Middle	7-8	90%	1,076	584	54%	1,076	571	53%	1,076	640	59%	1,076	710	66%	1,076	783	73%	1,076	822	76%
Viera Middle	Middle	7-8	90%	-	-	0%	900	656	73%	900	755	84%	900	805	89%	900	830	92%	900	869	97%
Middle Totals				10,374	6,918		11,274	7,150		11,274	7,275		11,274	7,285		11,314	7,834		11,373	8,236	
Junior / Senior High School Concurrency Service Areas																					
Cocoa	Jr / Sr High	PK, 7-12	90%	2,085	1,474	71%	2,085	1,480	71%	2,085	1,441	69%	2,085	1,421	68%	2,085	1,444	69%	2,085	1,437	69%
Cocoa Beach	Jr / Sr High	7-12	90%	1,445	1,028	71%	1,445	1,025	71%	1,445	967	67%	1,445	938	65%	1,445	873	60%	1,445	831	58%
Space Coast	Jr / Sr High	7-12	90%	1,852	1,488	80%	1,852	1,483	80%	1,852	1,469	79%	1,852	1,503	81%	1,852	1,510	82%	1,852	1,513	82%
Jr / Sr High Totals				5,382	3,990		5,382	3,988		5,382	3,877		5,382	3,862		5,382	3,827		5,382	3,781	
Senior High School Concurrency Service Areas																					
Astronaut	High	9-12	95%	1,451	1,056	73%	1,451	1,046	72%	1,451	1,008	69%	1,451	1,024	71%	1,451	985	68%	1,451	975	67%
Bayside	High	9-12	95%	2,263	2,039	90%	2,263	2,166	96%	2,263	2,241	99%	2,334	2,316	99%	2,406	2,391	99%	2,477	2,466	100%
Eau Gallie	High	PK, 9-12	95%	2,211	1,489	67%	2,211	1,470	66%	2,211	1,490	67%	2,211	1,440	65%	2,211	1,395	63%	2,211	1,440	65%
Heritage	High	9-12	95%	2,314	2,037	88%	2,314	2,053	89%	2,314	2,023	87%	2,314	2,118	92%	2,314	2,160	93%	2,314	2,246	97%
Melbourne	High	9-12	95%	2,370	2,178	92%	2,370	2,148	91%	2,370	2,145	91%	2,370	2,188	92%	2,370	2,265	96%	2,417	2,395	99%
Merritt Island	High	PK, 9-12	95%	1,966	1,481	75%	1,966	1,443	73%	1,966	1,376	70%	1,966	1,352	69%	1,966	1,360	69%	1,966	1,306	66%
Palm Bay	High	PK, 9-12	95%	2,657	1,410	53%	2,657	1,413	53%	2,657	1,442	54%	2,657	1,482	56%	2,657	1,507	57%	2,657	1,605	60%
Rockledge	High	9-12	95%	1,836	1,544	84%	1,836	1,601	87%	1,836	1,675	91%	1,836	1,671	91%	1,836	1,660	90%	1,836	1,623	88%
Satellite	High	PK, 9-12	95%	1,551	1,506	97%	1,551	1,497	97%	1,551	1,483	96%	1,551	1,393	90%	1,551	1,287	83%	1,551	1,269	82%
Titusville	High	9-12	95%	1,801	1,309	73%	1,801	1,293	72%	1,801	1,322	73%	1,801	1,330	74%	1,801	1,317	73%	1,801	1,317	73%
Viera	High	PK, 9-12	95%	2,461	2,312	94%	2,461	2,349	95%	2,461	2,364	96%	2,461	2,388	97%	2,461	2,420	98%	2,461	2,441	99%
High Totals				22,881	18,361		22,881	18,479		22,881	18,569		22,952	18,702		23,024	18,747		23,142	19,083	
Schools of Choice (Not Concurrency Service Areas)																					
Freedom 7	Elementary	K-6	100%	475	407	86%	475	407	86%	475	407	86%	475	407	86%	475	407	86%	475	407	86%
Stevenson	Elementary	K-6	100%	569	505	89%	569	499	88%	569	499	88%	569	499	88%	569	499	88%	569	499	88%
South Lake	Elementary	K-6	100%	639	446	70%	639	489	77%	639	489	77%	639	489	77%	639	489	77%	639	489	77%
West Melbourne	Elementary	K-6	100%	618	550	89%	618	606	98%	618	692	87%	618	692	87%	618	692	87%	618	692	87%
Edgewood	Jr / Sr High	7-12	90%	1,077	935	87%	1,077	935	87%	1,077	935	87%	1,077	935	87%	1,077	935	87%	1,077	935	87%
West Shore	Jr / Sr High	7-12	90%	1,264	931	74%	1,264	940	74%	1,264	940	74%	1,264	940	74%	1,264	940	74%	1,264	940	74%
Schools of Choice				4,642	3,774		4,642	3,876		4,818	3,962		4,818	3,962		4,818	3,962		4,818	3,962	
Brevard Totals				85,538	63,330		86,570	64,038		86,944	64,758		87,235	65,361		87,567	66,067		87,876	66,857	

Notes

- FISH Capacity is the sum of the factored permanent capacity and the factored relocatable capacity. Permanent and relocatable capacities for 2023-24 are reported from the FISH database as of October 11, 2023.
 - Student Membership is reported from the Fall Final Membership Count (10/13/2023).
 - Davis Demographics SchoolSite Enrollment Forecasting Extension for ArcGIS estimates future student populations by analyzing the following data:
 - Development Projections from Brevard County Local Government Jurisdictions
 - Brevard County School Concurrency Student Generation Multipliers (SGM)
 - Fall Membership student addresses and corresponding concurrency service areas
 - Student Mobility Rates / Cohort Survival Rates
 - Brevard County Birth rates by zip code
 - Davis Demographics estimates are then adjusted using the following factors:
 - PK (Pre-Kindergarten) and AH (daycare for students with infants) enrollment number are assumed to be constant
 - Current From/To attendance patterns are assumed to remain constant.
 - Nongeocoded student addresses are assumed to continue in their attendance schools.
 - Charter School Growth.
 - In order to maintain utilization rates lower than the 100% Level of Service, Permanent Capacity and Relocatable Classrooms are assumed to add future student stations as necessary.
 - If student projections are accurate, the school board could add additional classroom capacity, implement attendance boundary changes, or add relocatable classrooms. A south area elementary school is planned for the future growth, but the exact timing hasn't been established.
 - Primary relocatable classrooms (Grades K-3) = 18 student stations, Intermediate (Grades 4-8) relocatable classrooms = 22 student stations, and High School (Grades 9-12) relocatable classrooms = 25 student stations
- For school year 2024-25, a total of 6 intermediate classrooms are projected for Westside (4) and Sunrise (2) Elementary Schools.
For school year 2025-26, a total of 9 intermediate classrooms are projected for Westside (4), Viera (2), and Jupiter (2) Elementary Schools.
For school year 2026-27, a total of 10 intermediate classrooms are projected for Westside (4), Viera (4), and Jupiter (2) Elementary Schools and 3 High School relocatable classrooms are proposed for Bayside High School.
For school year 2027-28, a total of 12 intermediate classrooms are projected for Westside (4), Viera (4), and Jupiter (2) Elementary Schools, Southwest Middle School (2) and 3 High School relocatable classrooms are proposed for Bayside High School.
For school year 2028-29, a total of 9 intermediate classrooms are projected for Viera (4), and Jupiter (3) Elementary Schools, Southwest Middle School (3) and 5 High School relocatable classrooms are proposed for Bayside (3) and Melbourne (2) High Schools.
- A classroom addition is planned for construction at West Melbourne School of Science for 2024-25. The factored capacity is adjusted for the proposed 176 student stations.