



Capital Outlay Committee Meeting

January 22, 2024 at 1:30 pm
Brevard Public Schools, Facilities Conference Room



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Agenda

- Pledge of Allegiance
- Introductions
- Approval of Agenda
- Approval of Minutes
 - October 16, 2023

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Annual Election of Officers


- Chair, Christy Fischer
- Vice-Chair, Cindy Dittmer
- Secretary, David Lindemann



Last election, Mid-term July 10, 2023

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Alone we can do so little; together we can do so much

Helen Keller

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Standing Agenda Items

- Capital Outlay Committee Appointment Updates
- School Board Local Planning Agency Representatives

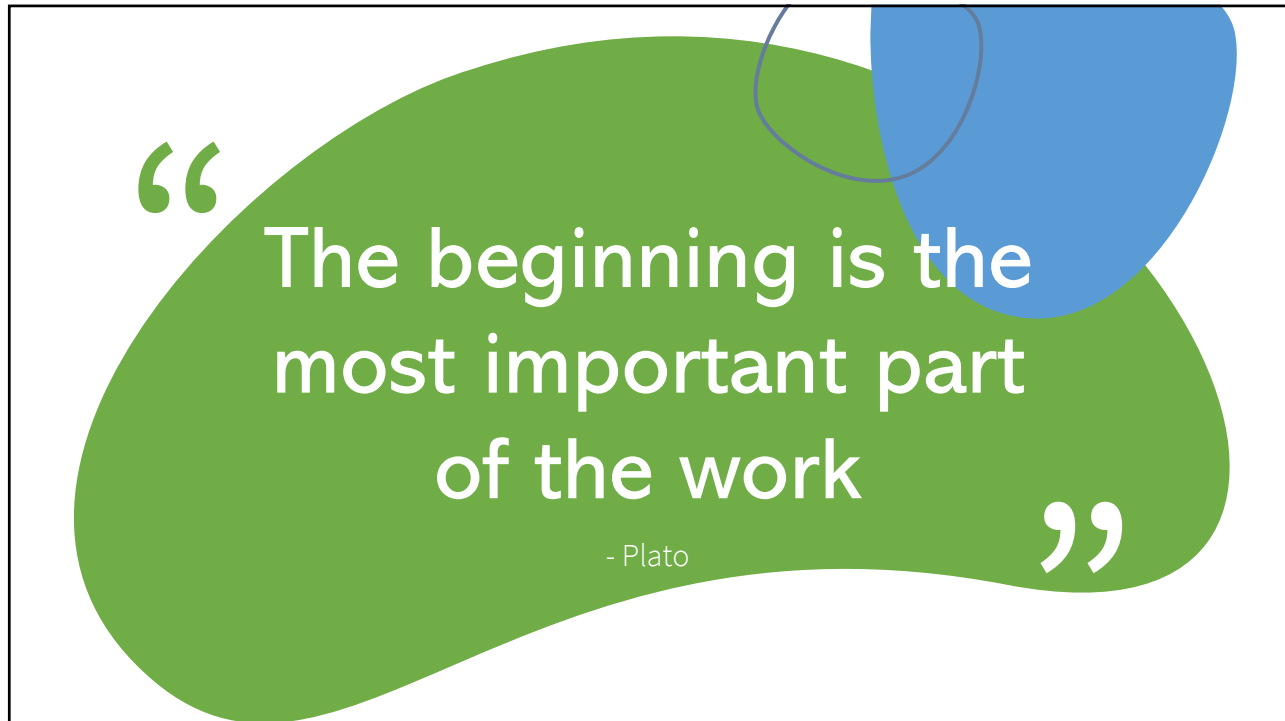
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Long Term Planning Update

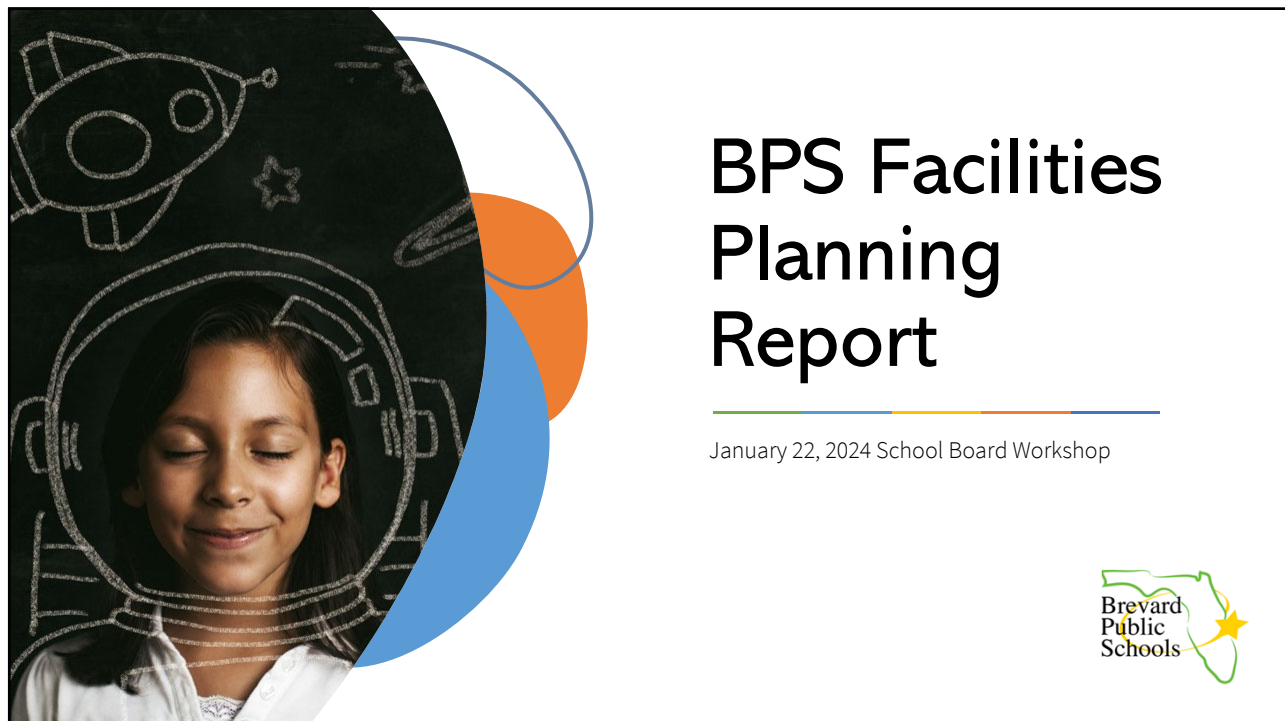


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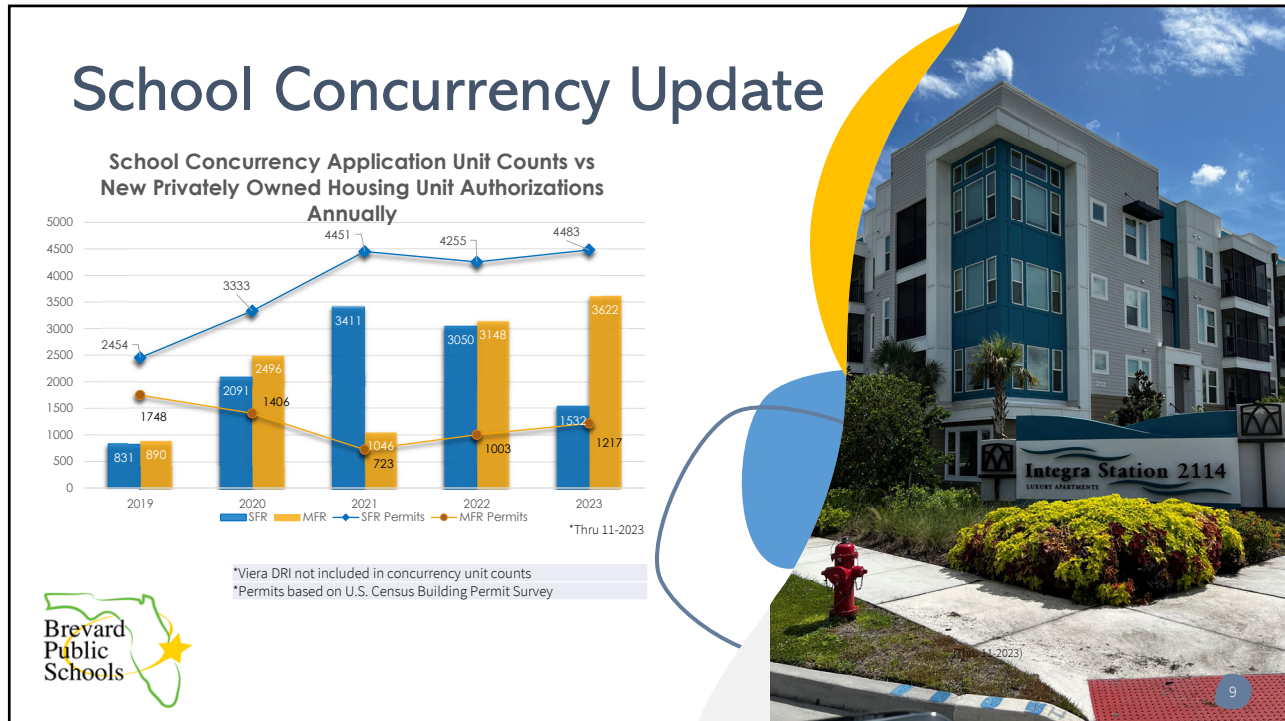
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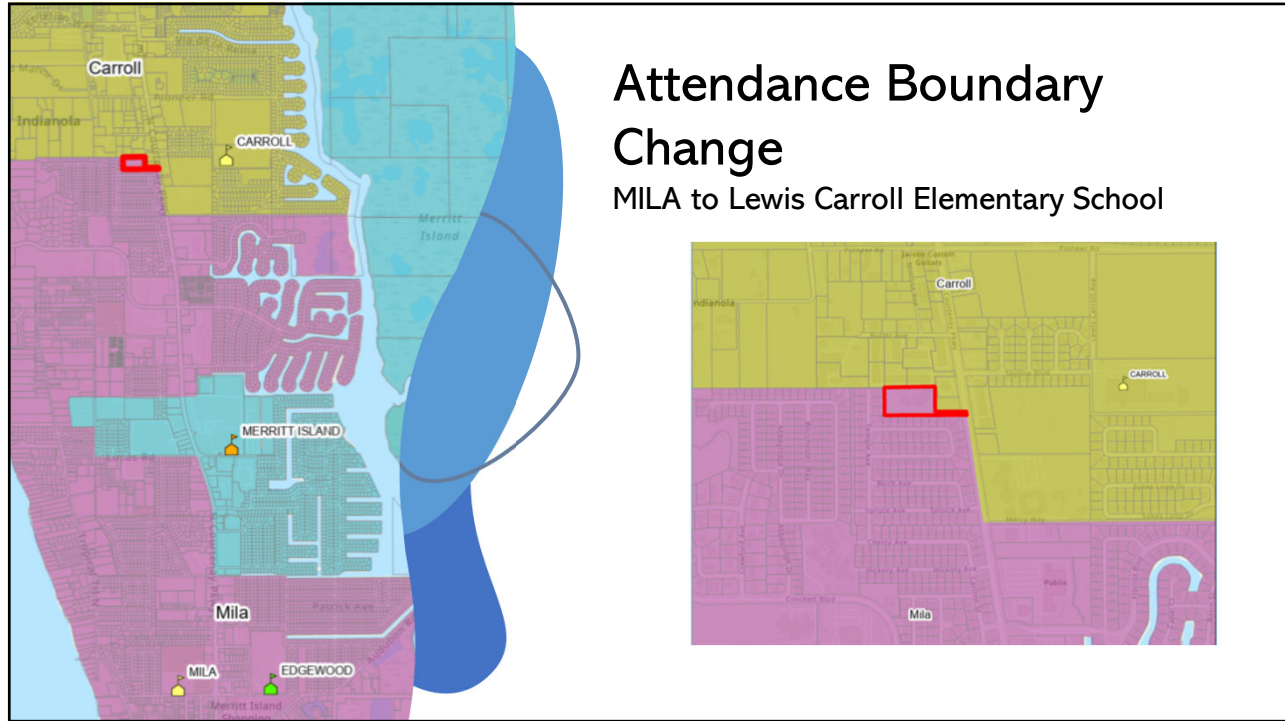
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District 5-Year Work Plan


- COC beginning of February for review
- Board Agenda for approval 02-20-2024

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Financially Feasible Plan

Brevard County Public Schools

Financially Feasible Plan To Maintain Utilization Rates Lower than the **100%** Level of Service

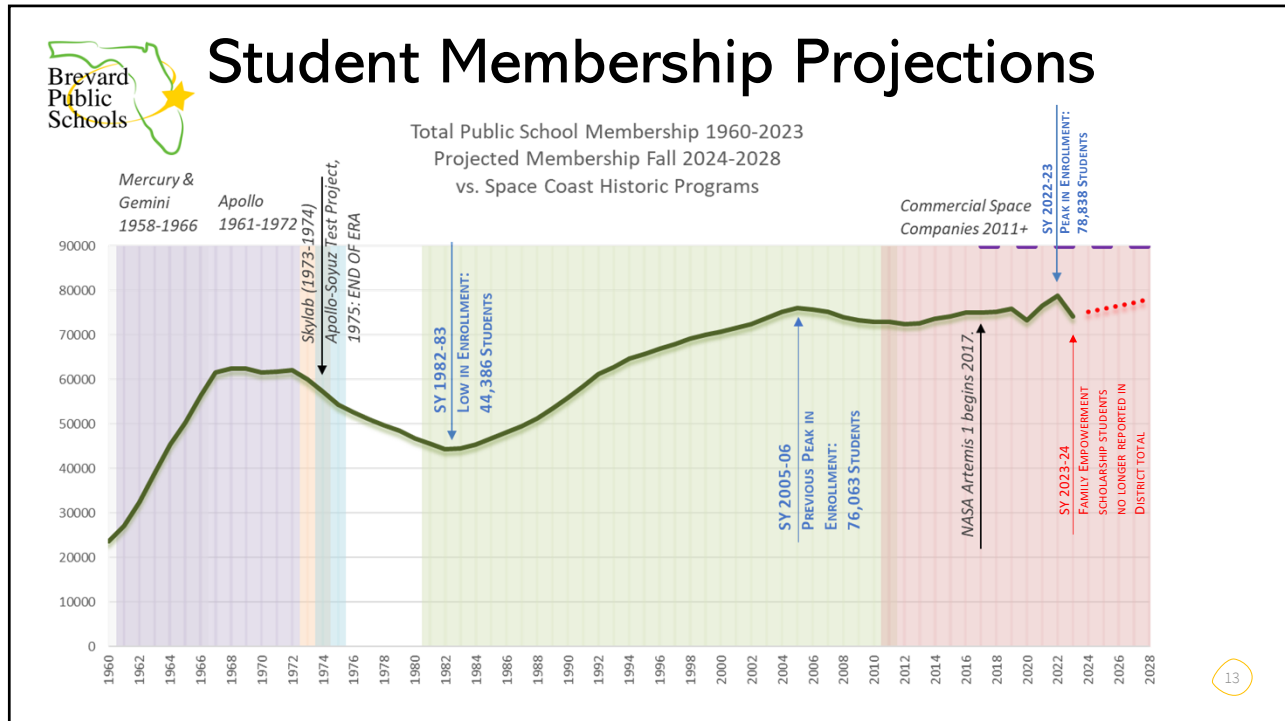
Data and Analysis for School Years 2023-24 to 2028-29



		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29	
Summary		FISH	Member-ship	Future FISH	Student Projection	Future FISH	Student Projection	Future FISH	Student Projection	Future FISH	Student Projection	Future FISH	Student Projection
Highest Utilization Elementary Schools		101%		101%		98%		97%		100%		100%	
Highest Utilization Middle Schools		86%		87%		87%		92%		86%		100%	
Highest Utilization Jr / Sr High Schools		80%		80%		75%		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 Member-ship	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	478	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%
Atlanta	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	628	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	580	75%	751	570	76%	751	566	75%	751	561	75%
Cocoua	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	578	52%	1,114	584	52%	1,114	584	51%	1,114	543	48%
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%

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Student Accommodation Plan Tentative Schedule

Activity	By	Start	Finish
Request for Input	Facilities Services Principals / Area Directors / Chief of Schools	01-22-2024	
Provide Input	Facilities Services	01-23-24	02-02-24
Generate Initial Draft Plan	Assistant Superintendents	02-02-24	02-09-24
Review Initial Draft Plan and Provide Comments	Facilities Services	02-12-24	02-16-24
Incorporate Comments and Generate Final Plan	Facilities Services	02-19-24	02-23-24
Approve Final Plan	Assistant Superintendents	02-26-24	E-Agenda Due to Sue 03-01-24
Board Agenda Item Due	Facilities Services	03-06-2024	
Approve Consent Agenda Item	School Board	03-19-2024	

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Educational Plant Survey

- Spot Survey Update
 - MILA Elementary
 - Edgewood Jr./Sr. High
 - Cuyler Facility

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Tentative 2024 COC Meeting Schedule

- 1:30 pm • Monday, April 8, 2024 School Board Room
- 1:30 pm • Monday, July 15, 2024 School Board Room
- 1:30 pm • Monday, October 21, 2024 School Board Room



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Thank you

Karen Black

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321-633-1000, ext. 11418

