



Brevard County Public Schools Financially Feasible Plan to Achieve 100% Level of Service Data and Analysis for School Years 2014-15 to 2019-20

Summary	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Maximum Utilization Elementary Schools:	95%	96%	98%	99%	99%	98%
Maximum Utilization Middle Schools:	91%	89%	93%	93%	96%	99%
Maximum Utilization Jr / Sr High Schools:	84%	83%	89%	92%	94%	99%
Maximum Utilization High Schools:	92%	94%	98%	97%	98%	100%

School	Type	Grades	Utilization Factor	School Year 2014-15			School Year 2015-16			School Year 2016-17			School Year 2017-18			School Year 2018-19			School Year 2019-20		
				FISH Capacity	10/18/14 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	K-6	100%	729	623	85%	729	621	85%	729	632	87%	729	623	85%	729	633	87%	729	630	86%
Andersen	Elementary	K-6	100%	884	714	81%	884	690	78%	884	712	81%	884	734	83%	884	766	87%	884	786	89%
Apollo	Elementary	K-6	100%	902	766	85%	902	768	85%	902	771	85%	902	767	85%	902	770	85%	902	774	86%
Atlantis	Elementary	K-6	100%	703	618	88%	703	613	87%	703	596	85%	703	574	82%	703	561	80%	703	526	75%
Audubon	Elementary	K-6	100%	761	646	85%	761	650	85%	761	652	86%	761	652	86%	761	637	84%	761	622	82%
Cambridge	Elementary	K-6	100%	765	637	83%	765	650	85%	765	642	84%	765	621	81%	765	602	79%	765	574	75%
Cape View	Elementary	K-6	100%	548	382	70%	548	380	69%	548	404	74%	548	441	80%	548	479	87%	548	488	89%
Carroll	Elementary	K-6	100%	751	620	83%	751	620	83%	751	618	82%	751	623	83%	751	620	83%	751	610	81%
Challenger 7	Elementary	K-6	100%	551	480	87%	551	477	87%	551	474	86%	551	469	85%	551	457	83%	551	446	81%
Columbia	Elementary	K-6	100%	751	570	76%	751	570	76%	751	554	74%	751	549	73%	751	518	69%	751	505	67%
Coquina	Elementary	K-6	100%	693	569	82%	693	572	83%	693	571	82%	693	569	82%	693	575	83%	693	565	82%
Creel	Elementary	K-6	100%	1,154	970	84%	1,154	978	85%	1,154	979	85%	1,154	978	85%	1,154	1,006	87%	1,154	1,002	87%
Croton	Elementary	K-6	100%	795	653	82%	795	653	82%	795	639	80%	795	635	80%	795	646	81%	795	621	78%
Discovery	Elementary	K-6	100%	980	709	72%	980	714	73%	980	710	72%	980	701	72%	980	675	69%	980	656	67%
Endeavour	Elementary	K-6	100%	990	808	82%	990	818	83%	990	869	88%	990	904	91%	990	915	92%	990	901	91%
Enterprise	Elementary	K-6	100%	729	539	74%	729	529	73%	729	505	69%	729	476	65%	729	439	60%	729	407	56%
Fairglen	Elementary	K-6	100%	753	689	92%	753	686	91%	753	679	90%	753	669	89%	753	660	88%	753	659	88%
Gemini	Elementary	K-6	100%	711	503	71%	711	478	67%	711	450	63%	711	420	59%	711	432	61%	711	428	60%
Golfview	Elementary	K-6	100%	777	675	87%	777	691	89%	777	710	91%	777	704	91%	777	701	90%	777	717	92%
Harbor City	Elementary	K-6	100%	629	400	64%	629	400	64%	629	393	62%	629	379	60%	629	383	61%	629	369	59%
Holland	Elementary	K-6	100%	605	427	71%	605	430	71%	605	431	71%	605	439	73%	605	465	77%	605	473	78%
Imperial Estates	Elementary	K-6	100%	729	664	91%	729	666	91%	729	659	90%	729	648	89%	729	638	88%	729	596	82%
Indialantic	Elementary	K-6	100%	798	762	95%	798	769	96%	798	754	94%	798	731	92%	798	731	92%	798	686	86%
Jupiter	Elementary	K-6	100%	930	844	91%	930	850	91%	930	889	96%	930	915	98%	930	922	99%	930	907	98%
Lockmar	Elementary	K-6	100%	892	786	88%	892	773	87%	892	777	87%	892	777	87%	892	769	86%	892	757	85%
Longleaf	Elementary	K-6	100%	790	599	76%	790	592	75%	790	557	71%	790	531	67%	790	533	67%	790	508	64%
Manatee	Elementary	K-6	100%	950	836	88%	950	845	89%	950	855	90%	950	843	89%	950	848	89%	950	837	88%
McAuliffe	Elementary	K-6	100%	918	741	81%	918	723	79%	918	719	78%	918	726	79%	918	735	80%	918	703	77%
Meadowlane Intermediate	Elementary	3-6	100%	1,114	929	83%	1,114	977	88%	1,114	1,030	92%	1,114	1,044	94%	1,114	1,048	94%	1,114	1,020	92%
Meadowlane Primary	Elementary	K-2	100%	824	780	95%	824	692	84%	824	684	83%	824	677	82%	824	666	81%	824	661	80%
Mila	Elementary	K-6	100%	707	496	70%	707	487	69%	707	503	71%	707	501	71%	707	497	70%	707	465	66%
Mims	Elementary	K-6	100%	725	582	80%	725	600	83%	725	589	81%	725	559	77%	725	522	72%	725	470	65%
Oak Park	Elementary	K-6	100%	888	846	95%	888	852	96%	888	837	94%	888	821	92%	888	787	89%	888	745	84%
Ocean Breeze	Elementary	K-6	100%	654	510	78%	654	513	78%	654	525	80%	654	552	84%	654	562	86%	654	548	84%
Palm Bay Elem.	Elementary	K-6	100%	1,005	859	85%	1,005	854	85%	1,005	871	87%	1,005	876	87%	1,005	889	88%	1,005	887	88%
Pinewood	Elementary	K-6	100%	503	442	88%	503	452	90%	503	455	90%	503	443	88%	503	436	87%	503	407	81%
Port Malabar	Elementary	K-6	100%	852	772	91%	852	770	90%	852	788	92%	852	797	94%	852	815	96%	852	793	93%
Quest	Elementary	K-6	100%	928	774	83%	928	783	84%	928	838	90%	928	877	95%	928	871	94%	928	857	92%
Riviera	Elementary	K-6	100%	777	715	92%	777	727	94%	777	763	98%	777	795	100%	777	782	98%	777	767	96%
Roosevelt	Elementary	K-6	100%	599	371	62%	599	375	63%	599	378	63%	599	370	62%	599	371	62%	599	350	58%
Sabal	Elementary	K-6	100%	785	585	75%	785	582	74%	785	579	74%	785	577	74%	785	575	73%	785	579	74%
Saturn	Elementary	K-6	100%	958	748	78%	958	740	77%	958	748	78%	958	754	79%	958	741	77%	958	748	78%
Sea Park	Elementary	K-6	100%	439	343	78%	439	356	81%	439	351	80%	439	357	81%	439	365	83%	439	359	82%
Sherwood	Elementary	K-6	100%	609	544	89%	609	544	89%	609	554	91%	609	573	94%	609	586	96%	609	587	96%
Sunrise	Elementary	K-6	100%	895	846	95%	895	848	95%	895	872	97%	895	883	99%	895	872	97%	895	866	97%
Suntree	Elementary	K-6	100%	755	629	83%	755	629	83%	755	602	80%	755	590	78%	755	584	77%	755	573	76%
Surfside	Elementary	K-6	100%	479	418	87%	479	438	91%	479	445	93%	479	435	91%	479	427	89%	479	408	85%
Tropical	Elementary	K-6	100%	910	736	81%	910	750	82%	910	771	85%	910	759	83%	910	755	83%	910	744	82%
Turner	Elementary	K-6	100%	874	760	87%	874	754	86%	874	788	90%	874	811	93%	874	802	92%	874	789	90%
University Park	Elementary	K-6	100%	811	634	78%	811	652	80%	811	653	81%	811	658	81%	811	666	82%	811	628	77%
Westside	Elementary	K-6	100%	857	769	90%	857	779	91%	857	818	95%	857	836	98%	857	843	98%	857	832	97%
Williams	Elementary	K-6	100%	715	538	75%	715	519	73%	715	505	71%	715	495	69%	715	486	68%	715	487	68%
Elementary Totals				40,831	33,856		40,831	33,879		40,831	34,148		40,849	34,123		40,867	34,122		40,885	33,413	

School	Type	Grades	Utilization Factor	School Year 2014-15			School Year 2015-16			School Year 2016-17			School Year 2017-18			School Year 2018-19			School Year 2019-20		
				FISH Capacity	10/18/14 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
Middle School Concurrency Service Areas																					
Central	Middle	7-8	90%	1,525	1,237	81%	1,525	1,154	76%	1,525	1,159	76%	1,525	1,227	80%	1,525	1,302	85%	1,525	1,403	92%
Delaura	Middle	7-8	90%	923	699	76%	923	700	76%	923	727	79%	923	775	84%	923	779	84%	923	834	90%
Hoover	Middle	7-8	90%	659	564	86%	659	542	82%	659	546	83%	659	612	93%	659	584	89%	659	600	91%
Jackson	Middle	7-8	90%	654	595	91%	654	585	89%	654	605	93%	654	604	92%	654	625	96%	654	649	99%
Jefferson	Middle	7-8	90%	848	651	77%	848	610	72%	848	577	68%	848	560	66%	848	610	72%	848	667	79%
Johnson	Middle	7-8	90%	1,020	787	77%	1,020	785	77%	1,020	847	83%	1,020	863	85%	1,020	844	83%	1,020	876	86%
Kennedy	Middle	7-8	90%	819	608	74%	819	596	73%	819	662	81%	819	723	88%	819	714	87%	819	723	88%
Madison	Middle	7-8	90%	743	470	63%	743	470	63%	743	479	64%	743	500	67%	743	520	70%	743	551	74%
McNair	Middle	7-8	90%	604	457	76%	604	473	78%	604	501	83%	604	533	88%	604	551	91%	604	545	90%
Southwest	Middle	7-8	90%	1,177	905	77%	1,177	910	77%	1,177	957	81%	1,177	964	82%	1,177	981	83%	1,177	1,051	89%
Stone	Middle	7-8	90%	1,013	784	77%	1,013	792	78%	1,013	799	79%	1,013	853	84%	1,013	900	89%	1,013	970	96%
Middle Totals				9,985	7,757		9,985	7,617		9,985	7,859		9,985	8,214		9,985	8,410		9,985	8,869	
Junior / Senior High School Concurrency Service Areas																					
Cocoa	Jr/Sr High	7-12	90%	1,737	1,531	88%	1,737	1,634	94%	1,737	1,619	93%	1,737	1,646	95%	1,737	1,690	97%	1,737	1,721	99%
Cocoa Beach	Jr/Sr High	7-12	90%	1,443	1,127	78%	1,443	1,120	78%	1,443	1,120	78%	1,443	1,120	78%	1,443	1,120	78%	1,443	1,120	78%
Space Coast	Jr/Sr High	7-12	90%	1,812	1,528	84%	1,812	1,505	83%	1,812	1,616	89%	1,812	1,668	92%	1,812	1,712	94%	1,812	1,795	98%
Jr / Sr High Totals				4,992	4,186		4,992	4,259		4,992	4,355		4,992	4,434		4,992	4,522		4,992	4,636	
Senior High School Concurrency Service Areas																					
Astronaut	High	9-12	95%	1,446	1,137	79%	1,446	1,120	77%	1,446	1,066	74%	1,446	997	69%	1,446	938	65%	1,446	934	65%
Bayside	High	9-12	95%	2,235	1,643	74%	2,235	1,646	74%	2,235	1,530	68%	2,235	1,412	63%	2,235	1,345	60%	2,235	1,374	61%
Eau Gallie	High	9-12	95%	2,185	1,714	78%	2,185	1,711	78%	2,185	1,755	80%	2,185	1,779	81%	2,185	1,854	85%	2,185	1,925	88%
Heritage	High	9-12	95%	2,314	1,825	79%	2,314	1,856	80%	2,314	1,858	80%	2,314	1,750	76%	2,314	1,669	72%	2,314	1,637	71%
Melbourne	High	9-12	95%	2,317	2,131	92%	2,317	2,181	94%	2,317	2,278	98%	2,317	2,240	97%	2,317	2,266	98%	2,317	2,346	99%
Merritt Island	High	9-12	95%	1,914	1,594	83%	1,914	1,613	84%	1,914	1,624	85%	1,914	1,627	85%	1,914	1,562	82%	1,914	1,515	79%
Palm Bay High	High	9-12	95%	2,613	1,599	61%	2,613	1,642	63%	2,613	1,625	62%	2,613	1,629	62%	2,613	1,559	60%	2,613	1,592	61%
Rockledge	High	9-12	95%	1,678	1,374	82%	1,678	1,387	83%	1,678	1,524	91%	1,678	1,573	94%	1,678	1,648	98%	1,678	1,698	100%
Satellite	High	9-12	95%	1,525	1,319	86%	1,525	1,360	89%	1,525	1,330	87%	1,525	1,287	84%	1,525	1,305	86%	1,525	1,339	88%
Titusville	High	9-12	95%	1,872	1,326	71%	1,872	1,331	71%	1,872	1,383	74%	1,872	1,423	76%	1,872	1,491	80%	1,872	1,497	80%
Viera	High	9-12	95%	2,276	2,032	89%	2,276	2,018	89%	2,276	1,979	87%	2,276	1,994	88%	2,276	2,023	89%	2,276	2,135	94%
High Totals				22,375	17,694		22,375	17,865		22,375	17,952		22,375	17,711		22,375	17,660		22,446	17,992	
Schools of Choice (Not Concurrency Service Areas)																					
Freedom 7	Elementary	K-6	100%	475	407	86%	475	414	87%	475	414	87%	475	414	87%	475	414	87%	475	414	87%
Stevenson	Elementary	3-6	100%	569	483	85%	569	490	86%	569	490	86%	569	490	86%	569	490	86%	569	490	86%
West Melbourne	Elementary	K-6	100%	618	547	89%	618	552	89%	618	552	89%	618	552	89%	618	552	89%	618	552	89%
Edgewood	Jr/Sr High	7-12	90%	1,078	941	87%	1,078	950	88%	1,078	950	88%	1,078	950	88%	1,078	950	88%	1,078	950	88%
West Shore	Jr/Sr High	7-12	90%	1,264	957	76%	1,264	962	76%	1,264	962	76%	1,264	962	76%	1,264	962	76%	1,264	962	76%
Schools of Choice				4,004	3,335		4,004	3,368		4,004	3,368		4,004	3,368		4,004	3,368		4,004	3,368	
Brevard Totals				82,187	66,828		82,187	66,988		82,187	67,682		82,205	67,850		82,223	68,082		82,312	68,278	

- Notes**
- 1: Permanent and relocatable FISH Capacity are based on the FISH database as of October 23, 2014.
 - 2: Student Membership for 2014-15 is based on actual enrollment as of the Fall FTE Count on October 18, 2014.
 - 3: Student Projections for 2015-16 to 2019-20 are calculated with the following inputs:
 - a) 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 FTE student addresses and corresponding geographic locations
 - Student Mobility Rates / Cohort Survival
 - Brevard County Birth rates
 - b) The Adjusted Student Projections are then further modified for the following special circumstances:
 - New schools or new grades added to a school, attendance boundary changes, and program boundary changes
 - Grandfathered students. These are current students of a school redistricted to another school but allowed to remain at their current school; this is typically allowed for rising 6th, 8th, 11th and 12th grade students
 - c) In order to achieve a 100% Level of Service, Relocatable Classrooms are assumed to add future student stations as necessary.
 - Elementary relocatable classrooms = 18 student stations, Middle School relocatable classrooms = 22 student stations, and High School relocatable classrooms = 25 student stations
 - Relocatable classrooms were added at Riviera Elementary, Turner Elementary, Melbourne High, and Rockledge High
 - d) In order to achieve a 100% Level of Service, a plan for redistricting in 2016-17 is assumed.
 - The redistricting plan involved 387 students from Cocoa Jr/Sr High School are transferred to Space Coast Jr/Sr High School with rising 10th, 11th, and 12th grades grandfathered
 - 4: Other factors:
 - No additional permanent capacity is included
 - PK and AH enrollment was assumed to be constant
 - Current out-of-area attendance patterns are assumed to be constant