



**Brevard Public Schools
Cost/Benefit Analysis
For Fiscal Year 2019-20**

Date of Board Meeting to be Submitted January 14, 2020

Proposed Purchase/Program/Project
Endeavour Elementary - primary classroom restroom addition

Detailed Description of Proposed Purchase/Program/Project
This is the Guaranteed Maximum Price for construction management services for the primary classroom restroom addition project at Endeavour Elementary School.

| Estimated Costs | Description | Cost |
|-------------------------------------|--------------|--------------|
| Start-up Costs | | |
| Purchase price | | |
| Salaries/Benefits | | |
| Transportation | | |
| Supplies/Equipment | | |
| Purchased Services | Construction | \$630,494.00 |
| Total Start-up Costs | | \$630,494.00 |
| Annual Recurring Costs | | |
| Salaries/Benefits | | |
| Transportation | | |
| Supplies/Equipment | | |
| Purchased Services | | |
| Total Annual Recurring Costs | | \$0.00 |

Please provide a detailed description of where the funding for this purchase/program/project will generate from.
Capital

Will this purchase/program/project generate revenue? Yes No
 If so, please estimate the amount of revenue to be provided annually.
Annual Revenue

Will this purchase/program/project generate cost savings? Yes No
 If so, please estimate the amount of savings to be provided annually.
Annual Savings

Please provide a detailed description of the benefits that will be gained from the proposed purchase/program/project.
The project will provide restrooms in primary classrooms which will reduce the time students are away from the learning environment.

How does the proposed purchase/program/project align with the District's strategic plan?
The project aligns with objective O3: Ensure adequate and appropriate facilities to support the learning and work environments.

| | | |
|------------------------------|--------------|-------|
| Return on Investment | | |
| Start-up Costs | \$630,494.00 | |
| Number years pay back | | |
| Annual Revenue | \$0.00 | |
| Cost Savings | \$0.00 | |
| Less: Annual Recurring costs | \$0.00 | |
| Net Annual Revenue | \$0.00 | |
| Pay Back Period | #DIV/0! | Years |

Chief Financial Officer 1/6/20
 Date

Cabinet Member 12/16/2019
 Date

Principal/Director 12.18.19
 Date