

**Academic and Community Excellence**

**Southwest Planning Quadrant  
Community Dialogue  
DATA KIT**

**September 24<sup>th</sup>, 2008**

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## Introduction

Academic and Community Excellence (ACE) is a plan to integrate the community into the process of long-range facility planning. This community engagement process will educate and engage communities in a dialogue that shares information and topics such as facility conditions, utilization of schools, program impact on school facilities, demographic information, and school boundaries to name a few topic areas.

The ACE process will lead to development of a community based long-range plan intended to provide an overview of the educational facilities that provide Duval County Public School District students with equitable, appropriate, flexible, safe and secure environments.

ACE is intended to provide the School Board of Duval County a “road map” for future facility needs. The goal is to provide a detailed demographic and building condition analysis that will prepare the School Board for future facility needs decisions.

School facility planning is an ongoing process. In a district the size of Duval County Public Schools, there are numerous projects that are currently being completed. As these projects are completed and new needs are identified the databases associated with this study and the plan itself will need to be updated.

There are four major purposes to providing this “tool kit” document for community members engaged in the ACE process:

### 1. Process Description

This document will outline the process and organizational flow that the ACE program will follow. The process should have structure but remain fluid as it will likely have to be adjusted during this process.

### 2. Planning Tools and Parameters

Though schools should reflect a community, there are parameters and rules that must be maintained to comply with State and local regulations. This section is intended to provide participants with the same planning parameters that the District must maintain and follow to provide equity across the District.

### 3. Data

This section will provide participants with demographic, programmatic and building condition data intended to assist in the decision process of facility planning. This section also provides a consistent baseline of data from which all are working from to reduce the likelihood of erroneous information being distributed.

### 4. Options Guidelines

This section provides suggestions regarding available options to select from while engaged in a facility planning process. This section again allows for consistency and equity across the District in which all communities have equal opportunity to options that can be developed in this planning process.

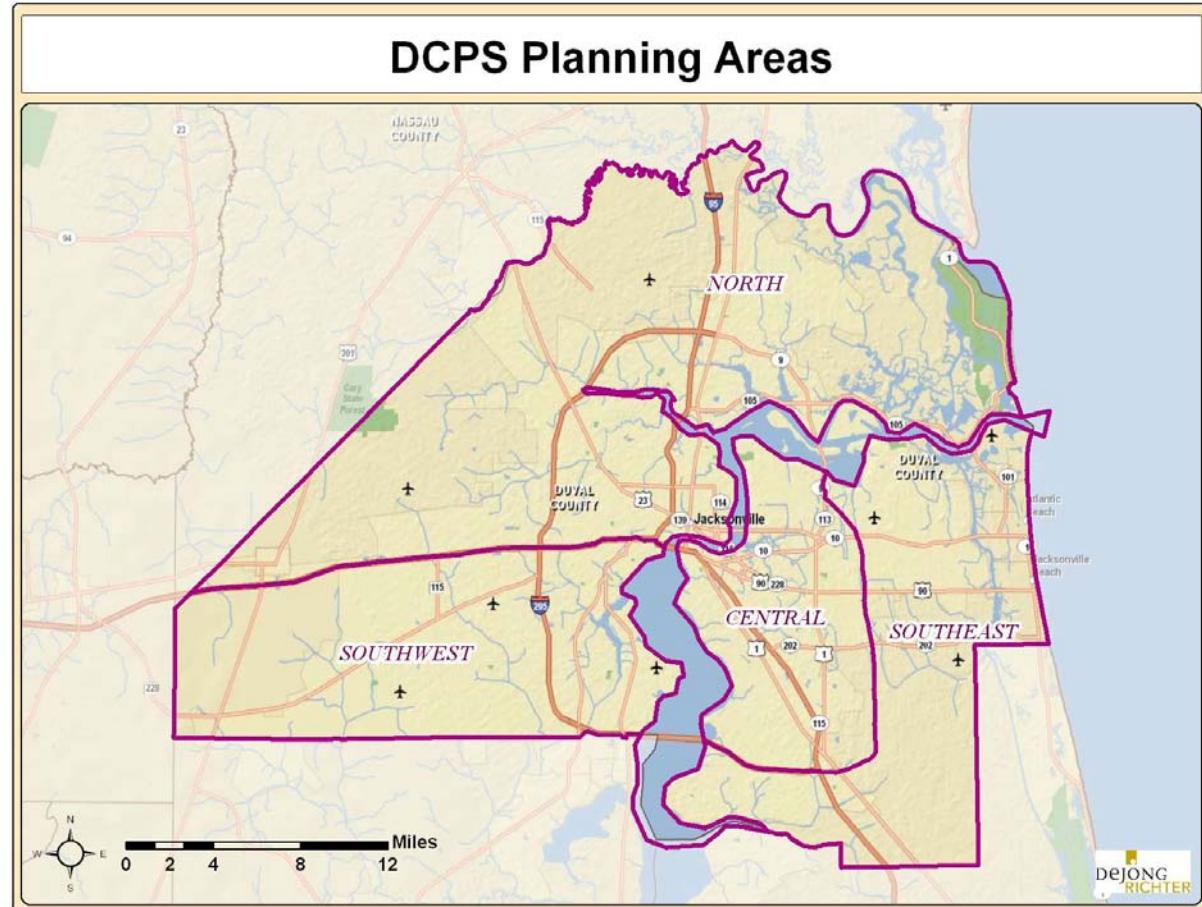
## I. Organization & Process

### Planning Areas

Attempting to address facility planning issues at a district wide level is difficult because individual school needs are not always considered. At the same time, solely attempting to address each building's individual needs does not take into consideration the entire district.

A more effective approach has been to separate the District into **school planning areas**. This provides the opportunity to examine the facility needs of a geographic area, and work collaboratively with community members to formulate options and recommendations for schools.

This planning process will utilize four [4] planning areas, largely based a recent Concurrency planning process that established planning service areas that would help regulate Concurrency requirements. Concurrency established eight planning areas; this process has combined the eight into four planning areas. These areas are outlined in the adjacent map.



## Organizational Structure

The organizational structure is set up in a 4-tiered structure intended to create structure, consistency, and efficiency into the process. It is as follows:

### 1. Advisory and Production

#### Quadrant Working Groups

The Quadrant Working Groups are localized community stakeholders focused on school topics and issues that are pertinent to schools in their communities. These groups will review scenarios using data and a “tool kit” to develop specific recommendations to achieve desired outcomes. This group will meet 4-6 times during the community engagement process.

#### Executive Steering Group

This is a group comprised of district wide representatives and community members that will assume the following roles:

- Provide guidance to working groups
- Review working group recommendations prior to submitting to ACE Executive Director
- Does not make decisions

### 2. Feedback & Guidance

#### ACE Executive Director

A representative from the District will be appointed to this position, with the following responsibilities:

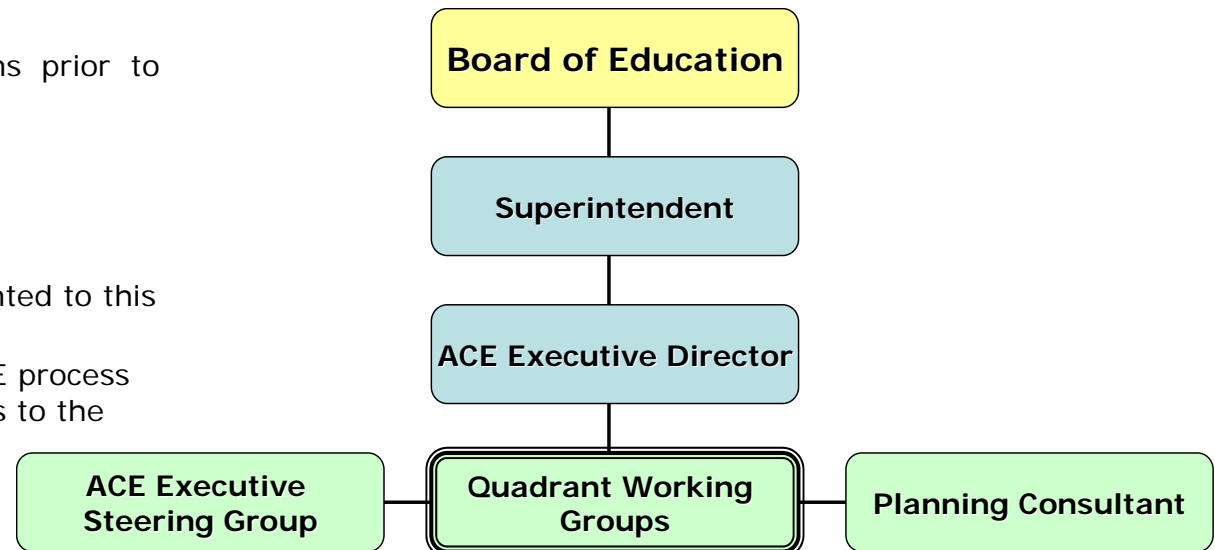
- Reports to Superintendent on overall ACE process and provide committee recommendations to the Superintendent
- Schedule & Deliverables

### 3. Management

The Superintendent of Schools will serve to manage the flow of information that will be ultimately delivered to the Board of Education.

### 4. Governance & Decision

The Duval County School Board will accept information generated as a result of the process. The Board of Education will serve as the governing and decision making body of the process.



## II. Planning Tools and Parameters

### Long-Range Facilities Master Plan Educational Framework

Prior to planning of any facilities, an establishment of educational “guidelines” was established and accepted by the Duval Public Schools Board of Education and has become known as the Educational Framework for Master Planning. The development of this framework included input from board members, chief officers, curriculum/ instruction personnel, maintenance personnel and facilities personnel.

This framework includes guidelines on:

- Class Size
- School Size
- School Capacity/Utilization
- Grade Configuration
- Exceptional Student Education
- Magnet Programs
- Portable Strategies
- Guidelines for Renovation vs. Replacement
- Infrastructure Reduction
- Overcrowding

### Florida Inventory of School Houses (FISH) Capacity

FISH capacity (the number of student stations in a particular school) is multiplied by a utilization factor to determine the overall capacity of a school. FISH data is based on design and/or renovation of spaces within a facility and though maintained and updated by the District; the State of Florida ultimately determines official capacity for each facility.

For planning purposes, FISH is used to determine the permanent and portable capacity at each facility. This data is then used to create scenarios or options for future action on each facility. Often times schools are grouped together as an indicator of total capacity in an area and ultimately rolled up to determine the District’s capacity at each grade level. Accurate capacity numbers will play a major role under the new concurrency legislation because where developments are proposed and how they will be paid for are partly based on school capacity.

## Framework

### Concurrency

Legislation enacted by the 2005 Florida Legislature (Senate Bill 360, Laws of Florida 2005-290) mandates a comprehensive focus on school planning by requiring local governments and school boards to adopt a school concurrency system. Public school concurrency is intended to ensure that the capacity of schools is sufficient to support development at the adopted standard level of service. These minimum criteria are intended to assure coordination between local governments and the school board in planning and permitting development and in building and adding capacity to schools so that school capacity at the adopted level of service standard is available at the time of the impacts of development.

### Concurrency Requirements

- **Develop Interlocal Agreements [ILA]:**

School Districts and all municipalities within the District are required to enter into an ILA that establishes the minimum standards to which concurrency will be met. It is encouraged that all municipalities and District ILAs are consistent and equitable.

- **Adopt a Public School Facilities Element (PSFE):**

The PSFE is the governing document for concurrency for each District and Municipalities to the State of Florida. The PSFE outlines all local rules and standards as established through the collaborative effort of the District and municipalities.

- **Adopt level-of-service (LOS)**

The LOS standards are to establish maximum permissible school utilization rates relative to capacity, and include LOS standards in an amended Capital Improvements.

- **Establish a financially feasible Public School Capital Facilities Program**

Financial feasibility standards are established to ensure that the District has the funding means to construct buildings in their 5-year plan. Districts can not receive proportionate share dollars if they construct space in areas that show no need for capacity or where adjacent areas show excess capacity or under utilization of schools.

- **Establish proportionate-share mitigation methodology and options**

Proportionate-share mitigation is a formula driven process that uses the student-yield from housing development and that impact on school capacity and assigns a dollar value in which developers are responsible to help fund the capacity needed to house those students.

- **Establish public school Concurrency Service Areas(CSA):**

Concurrency Service Areas are established to provide boundaries for planning areas to be used for Concurrency implementation. Each CSA must follow the rules of Level of Service and Financial Feasibility. Concurrency legislation allows for CSA's to use adjacent areas to meet the rules.

## Framework

### No Child Left Behind and Annual Yearly Progress [AYP]

The No Child Left Behind Act of 2001 (NCLB) reauthorized the Elementary and Secondary Education Act (ESEA) – the main federal law affecting education from kindergarten through high school. Proposed by President Bush in 2001, NCLB was signed into law on January 8th, 2002. NCLB is built on four principles: accountability for results, more choices for parents, greater local control and flexibility, and an emphasis on doing what works based on scientific research.

### Adequate Yearly Progress

Under No Child Left Behind, each state has developed and implemented measurements for determining whether its schools and local educational agencies (LEAs) are making adequate yearly progress (AYP). AYP is an individual state's measure of progress toward the goal of 100 percent of students achieving to state academic standards in at least reading/language arts and math. It sets the minimum level of proficiency that the state, its school districts, and schools must achieve each year on annual tests and related academic indicators. Parents whose children are attending Title I (low-income) schools that do not make AYP over a period of years are given options to transfer their child to another school or obtain free tutoring (supplemental educational services).

Under No Child Left Behind states and school districts must make report cards available to the public detailing the performance of states, school districts and schools.

School Grades can be found on the School Summary Sheet on page 14.

### Finance and Funding

Funding is derived from three main sources: Federal, State, and Local. Federal funds are received from the United States Government. Two federal entitlements (Title I and Individuals with Disabilities Education Act (IDEA)), account for 80% of the District's Special Revenue-Federal funding. These funds supplement state and local funding for students with high education load factor and exceptionalities.

State funding for all school districts is provided primarily by Legislative appropriations under the Florida Educations Finance Program (FEFP). In addition, categorical and lottery funds are also appropriated to local school districts. Categorical funding is funding that is allocated for a specific purpose and these funds are to be used to accomplish the intended specific propose for which funds were received. Examples would be class size, Supplemental Academic Instruction (SAI), transportation, and instructional materials. The predominate tax source in the State of Florida is sales tax (6%) since the State does not have a personal income tax. Secondary income sources for the State are documentary stamps tax and fuel-related taxes & fees.

Local funding largely comes from property taxes. The three ad valorem taxes are the required millage levy known as Required Local Effort (FLE), Discretionary Local Effort millage (DLE), and Supplemental Discretionary Local Effort (SDLE).

### **Exceptional Student Education**

The District has developed a Master Plan specific to Exceptional Student Education [ESE]. This is because ESE needs are unique and need to be planned for intentionally. DCPS serves approximately 25,000 ESE students in a variety of settings: ESE centers, pull-out classrooms, inclusion in regular education classrooms, and through the Hospital/Homebound programs. The ESE Master Plan seeks to coordinate ESE space throughout the District in order to bring consistency and equity to all students.

### **Magnet Program**

Magnet schools in the Duval County Public School District are committed to providing quality educational opportunities for all students by providing an educational environment that enhances their educational success. Duval County Public Magnet Schools allow for decreasing of racial isolation, increasing inter-social exposure between ethnicities, stabilizing and/or maintaining enrollment, innovation in educational practice, and enrichment in specific areas of student interest.

In accordance with School Board Policy, the District has implemented primarily total school magnet programs at the elementary school level based on interest, application requirements, and space availability. At the middle and high school grade levels there are dedicated magnet programs at four (4) middle schools and five (5) high schools. The District also maintains programs within a school at certain neighborhood middle and high schools in which the Principal ensures that for a certain portion of the week, there is interaction between those students participating in the magnet program and those who are not in the magnet program.

In 2006-07 the District implemented the inspiration village magnets that provide students with curriculum and school choice to better enhance the magnet school experience.

### III. District and Planning Area Data

The following section of this report is intended to illustrate and define data that is used by the District to determine future facility needs. Planning is intended to be a data driven approach to creating options and ultimately solutions to long-term facility needs in the District. This does not ignore the fact that there are needs and issues that can not be identified by just review data. For these instances it is critical to create a communication channel between the community [citizenry, civic organizations, local businesses, etc...] and the District to create proactive solutions to these very issues.

The following section will include the following data:

#### 1. Geographic Information Systems [GIS]

GIS is the mapping of data to create a visual of current and projected demographic data. By using GIS technology, the process of planning is made more efficient by being able to review data instantaneously while viewing things such as school and student locations, census demographic projections, boundaries, etc....

Maps included:

- School locations
- General Population Projections
- Housing Projections
- School Age Population Projections
- Planning Area Concurrency Service Areas

#### 2. School Summary Chart

This will provide the planning committee a brief data recap of each facility.

#### 3. Historic and Projected Enrollment

One of the major factors in determining the future of facilities is accurately determining what the projected enrollment of the District and ultimately of each facility will be. This data will illustrate a 10-year historic and projected view of enrollment in the District.

This section will also provide Magnet School and ESE enrollment data.

#### 4. Capacity

Data will provide the permanent and portable for each facility in the planning area as provide by the Florida Inventory of School Houses [FISH]

#### 5. Building Utilization

The combining of data from the enrollment and capacity will provide the overall utilization rate of each facility.

#### 6. Building Conditions

The physical condition of a building is determined by analyzing each building system such as roofs, electrical, heating/air conditioning, windows, etc... Each system is analyzed based on the life-expectancy of that system and its general physical condition.

#### 7. Decision Matrix with Schools

Each school in the planning area will be placed in the matrix based on the Utilization and the Condition of each facility. This will be done by each grade level [elementary, middle, and high schools].

**Geographic Information Systems [GIS]**

**Southwest Area Planning Map**

Schools included in the Southwest Planning area include:

**Elementary**

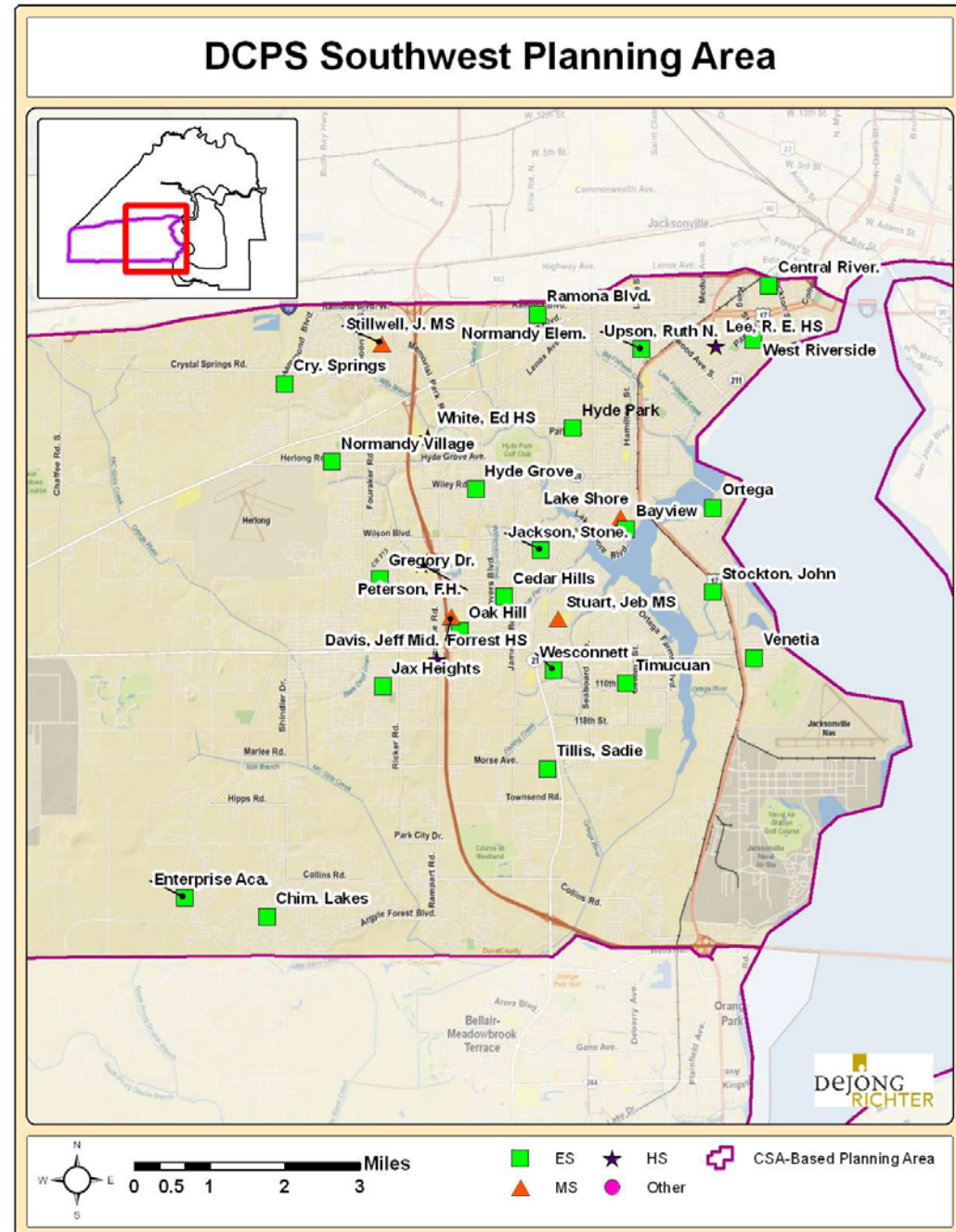
- Bayview ES
- Cedar Hills ES
- Central Riverside ES
- Chaffee Trail ES
- Chimney Lakes ES
- Crystal Springs ES
- Enterprise Learning Academy
- Fishweir ES
- Gregory Drive ES
- Hyde Grove ES
- Hyde Park ES
- Jackson, Stonewall ES
- Jacksonville Heights ES
- Normandy Village ES
- Oak Hill Elementary
- Ortega Elementary
- Ramona Elementary
- Stockton, John ES
- Tillis, Sadie ES
- Timucuan ES
- Upson, Ruth ES
- Venetia ES
- West Riverside, ES
- Wesconnett ES
- New K8 on 103<sup>rd</sup> Street

**Middle Schools**

- Davis, Jefferson MS
- Lake Shore MS
- Stilwell, Joseph MS
- Stuart, J E B MS

**High Schools**

- Forrest, Nathan B. HS
- Lee, Robert E. HS
- Peterson, Frank H. HS
- White, Edward H. HS



## Enrollment

### District-Wide Historic Enrollment

District-Wide Historic and Projected Enrollment District-Wide Historic have remained steady over the past ten years with a slight increase of just under 2,000 students.

Duval County Public Schools Historic Enrollment										
Grade	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
K	10,131	9,491	9,496	9,710	10,019	10,323	10,496	10,387	10,684	10,480
1	10,642	10,491	9,753	9,942	9,898	9,992	10,468	10,475	10,782	10,692
2	10,448	10,179	10,286	9,731	9,689	9,730	9,740	10,056	10,189	10,245
3	10,558	10,330	10,257	10,519	9,852	10,339	10,069	9,895	10,434	10,361
4	10,231	10,492	10,282	10,501	10,635	9,199	9,369	9,415	9,810	9,719
5	9,965	9,966	10,077	10,043	9,950	10,270	8,894	9,105	9,504	9,396
6	10,089	9,899	10,288	10,563	10,333	10,396	10,656	9,701	9,735	9,432
7	9,859	9,510	9,815	10,005	10,140	10,015	10,148	9,904	9,401	9,276
8	9,072	8,769	8,640	9,048	9,108	9,496	9,487	9,323	9,164	8,689
9	11,330	12,505	12,908	12,837	12,825	12,748	12,438	12,129	12,731	11,100
10	7,845	7,424	7,155	7,577	7,892	8,152	8,347	8,040	8,025	9,583
11	6,502	6,229	6,093	6,431	6,750	7,142	7,266	7,353	7,340	8,435
12	5,118	4,950	5,005	5,404	5,456	5,603	5,877	6,337	6,483	6,225
<b>TOTAL</b>	<b>121,790</b>	<b>120,235</b>	<b>120,055</b>	<b>122,311</b>	<b>122,547</b>	<b>123,405</b>	<b>123,256</b>	<b>122,121</b>	<b>124,282</b>	<b>123,633</b>

Source: Duval County Public Schools

### Projected Enrollment

District wide enrollment is projected to continue the historic trend of slight, but steady increase. Over the next ten years enrollment is projected to increase by approximately 5,400 students.

Duval County Schools Projected Enrollment										
Grade	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
K	10,303	10,619	10,859	11,091	10,700	10,737	10,775	10,812	10,850	10,888
1	10,733	10,552	10,875	11,121	11,359	10,958	10,996	11,035	11,073	11,112
2	10,418	10,458	10,282	10,596	10,836	11,068	10,677	10,715	10,752	10,790
3	10,461	10,638	10,679	10,499	10,820	11,065	11,302	10,903	10,941	10,979
4	9,982	10,079	10,249	10,289	10,115	10,425	10,661	10,889	10,504	10,541
5	9,404	9,659	9,753	9,918	9,956	9,788	10,087	10,316	10,537	10,164
6	9,756	9,765	10,030	10,127	10,298	10,338	10,163	10,474	10,711	10,941
7	9,117	9,431	9,439	9,695	9,789	9,954	9,993	9,824	10,125	10,354
8	8,517	8,371	8,659	8,667	8,902	8,988	9,140	9,175	9,020	9,296
9	11,940	11,704	11,503	11,899	11,910	12,232	12,351	12,560	12,608	12,395
10	7,157	7,698	7,546	7,417	7,672	7,679	7,887	7,963	8,098	8,129
11	8,592	6,417	6,903	6,766	6,650	6,879	6,885	7,072	7,140	7,261
12	7,064	7,196	5,374	5,781	5,667	5,570	5,761	5,766	5,923	5,980
<b>TOTAL</b>	<b>123,447</b>	<b>122,588</b>	<b>122,151</b>	<b>123,866</b>	<b>124,673</b>	<b>125,680</b>	<b>126,678</b>	<b>127,503</b>	<b>128,282</b>	<b>128,830</b>

Source: DeJong Richter

## Southwest Area 10-Year Historic Enrollment Non-Dedicated Magnet Schools

The following chart illustrates the 10-year historic enrollment for all non-dedicated magnets in the Southwest Planning Area. The area has experienced a relatively stable enrollment in the past ten years. Between years 1998 and 1999 there was a significant drop in enrollment, but it steadily increased to maintain a consistent level of enrollment.

Southwest Area Non-Magnet 10 Year Historic Enrollment										
Grade Level	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
K	2,272	2,059	2,042	1,991	2,093	2,223	2,329	2,346	2,308	2,422
1	2,366	2,245	2,071	2,092	2,010	2,132	2,304	2,292	2,372	2,412
2	2,277	2,230	2,176	2,037	2,032	2,005	2,114	2,179	2,152	2,310
3	2,319	2,196	2,182	2,176	2,067	2,155	2,195	2,191	2,215	2,254
4	2,259	2,271	2,161	2,138	2,239	2,032	2,036	1,992	2,039	2,082
5	2,180	2,081	2,092	2,011	1,985	2,123	2,001	1,997	1,889	2,074
<b>ES Subtotal</b>	<b>13,673</b>	<b>13,082</b>	<b>12,724</b>	<b>12,445</b>	<b>12,426</b>	<b>12,670</b>	<b>12,979</b>	<b>12,997</b>	<b>12,975</b>	<b>13,554</b>
6	1,753	1,591	1,657	1,800	1,740	1,846	1,863	1,717	1,733	1,559
7	1,768	1,601	1,691	1,688	1,681	1,698	1,815	1,780	1,653	1,652
8	1,600	1,526	1,467	1,573	1,495	1,631	1,625	1,621	1,480	1,503
<b>MS Subtotal</b>	<b>5,121</b>	<b>4,718</b>	<b>4,815</b>	<b>5,061</b>	<b>4,916</b>	<b>5,175</b>	<b>5,303</b>	<b>5,118</b>	<b>4,866</b>	<b>4,714</b>
9	2,083	2,181	2,285	2,169	2,271	2,370	2,416	2,288	2,322	1,948
10	1,406	1,095	1,002	1,255	1,305	1,250	1,416	1,445	1,390	1,611
11	1,124	1,000	808	871	976	1,096	1,102	1,201	1,005	1,499
12	789	823	754	679	773	822	907	849	907	964
<b>HS Subtotal</b>	<b>5,402</b>	<b>5,099</b>	<b>4,849</b>	<b>4,974</b>	<b>5,325</b>	<b>5,538</b>	<b>5,841</b>	<b>5,783</b>	<b>5,624</b>	<b>6,022</b>
<b>Total Enrollment</b>	<b>24,196</b>	<b>22,899</b>	<b>22,388</b>	<b>22,480</b>	<b>22,667</b>	<b>23,383</b>	<b>24,123</b>	<b>23,898</b>	<b>23,465</b>	<b>24,290</b>

## Facility Data

The following pages illustrate the relevant school facility data used when making planning decisions. The description of each column is as follows:

1. **Facility Condition Index [FCI]:** An FCI is a condition indicator that calculates the cost of renovation vs. the cost of replacement of a like facility. A general planning assumption that if the cost of repairing a facility exceeds two-thirds [2/3] the cost of replacing the facility, this facility should be considered for replacement. However, there are factors that can influence a district to renovate rather than to replace a facility; such as historic significance or impact on a certain area just to name a couple.
2. **School Capacity w/Portables:** This is the official capacity as used by the State of Florida FISH data. This is the capacity that is used for planning.
3. **Permanent Capacity:** This is the capacity of the school facility without portables.
4. **Current Enrollment:** This number illustrates the 11<sup>th</sup> day count as of September 5<sup>th</sup>, 2008.
5. **Current Utilization:** This is the percentage of utilization of the facility when dividing the current enrollment by the School Capacity. Generally, the District would like to utilize schools at a percentage greater than 85% but less than 105%
6. **3-Year Projected Enrollment:** This number reflects the projected number of students anticipated to be at each school facility in the year 2010-11. This number is also the current projection used for Concurrency
7. **Projected Utilization:** This number reflects the anticipated utilization percentage of the school facility using the projected enrollment.
8. **# of students that live within the boundary:** This is the total number of grade level students that live within the boundary of each school. This number does not necessarily mean that the student attends their boundary school but just lives within that boundary.
9. **Magnet School Enrollment:** Indicates the number of students within the enrollment of the school that are part of the program at schools that offer magnet opportunities.

Elementary Schools	Facility Condition Index	SCHOOL CAPACITY w/Portables	PERMANENT CAPACITY	Current-2008-09 Enrollment	Current Utilization	3-Year Projected Enrollment	Projected Utilization	# of ES Students that LIVE IN Boundary	Magnet School Enrollment
Bayview Elementary	35%	453	435	333	74%	408	90%	348	
Cedar Hills Elementary	35%	559	559	348	62%	382	68%	317	
Central Riverside Elementary	12%	426	426	412	97%	404	95%	221	226
Chaffee Trail Elementary	0%	808	808	638	79%	665	82%	665	
Chimney Lakes Elementary	40%	1,030	946	1,155	112%	1,125	109%	1,159	234
Crystal Springs Elementary	27%	1,218	1,146	1,232	101%	1,152	95%	1,173	100
Enterprise Learning Academy	10%	1,004	830	1,070	107%	1,304	130%	1,216	
Fishweir Elementary	59%	411	393	428	104%	332	81%	199	196
Gregory Drive Elementary	22%	759	542	827	109%	777	102%	1,177	
Hyde Grove Elementary	66%	690	474	450	65%	559	81%	612	
Hyde Park Elementary	60%	551	541	465	84%	474	86%	694	
Jackson, S. Elementary	37%	342	342	339	99%	323	94%	404	
Jacksonville Hts. Elementary	38%	895	790	869	97%	861	96%	907	
Normandy Village Elementary	41%	656	628	631	96%	648	99%	756	
Oak Hill Elementary	42%	758	758	579	76%	483	64%	643	
Ortega Elementary	70%	346	226	383	111%	352	102%	417	67
Ramona Elementary	28%	509	473	486	95%	562	110%	477	
Stockton, John Elementary	32%	516	426	556	108%	486	94%	265	365
Tillis, Sadie Elementary	74%	493	493	473	96%	474	96%	811	
Timucuan Elementary	34%	705	578	662	94%	731	104%	925	
Upton, Ruth N. Elementary	56%	506	506	365	72%	387	76%	491	
Venetia Elementary	51%	468	432	345	74%	421	90%	487	
West Riverside Elementary	70%	420	420	315	75%	398	95%	243	
Westconnett Elementary	92%	306	306	282	92%	288	94%	274	
New K8 on 103rd Street	0%			0		0			
<b>Elementary Totals</b>		<b>14,829</b>	<b>13,478</b>	<b>13,643</b>	<b>92%</b>	<b>13,996</b>	<b>94%</b>		

Middle Schools	Facility Condition Index	SCHOOL CAPACITY	PERMANENT CAPACITY	Current-2008-09 Enrollment	Current Utilization	3-Year Projected Enrollment	Projected Utilization	# of MS Students that LIVE IN Boundary	Magnet School Enrollment
J E B STUART MIDDLE	71%	1,047	1,008	860	82%	1,131	108%	1,372	
JEFFERSON DAVIS MIDDLE	42%	1,498	1,436	1,426	95%	1,653	110%	2,325	
JOSEPH STILWELL MIDDLE	31%	1,323	1,097	1,138	86%	1,282	97%	1,674	
LAKE SHORE MIDDLE	31%	1,326	998	1,103	83%	1,033	78%	1,173	
<b>Middle School Totals</b>		<b>5,194</b>	<b>4,539</b>	<b>4,527</b>	<b>87%</b>	<b>5,099</b>	<b>98%</b>		
High Schools	Facility Condition Index	SCHOOL CAPACITY	PERMANENT CAPACITY	Current-2008-09 Enrollment	Current Utilization	3-Year Projected Enrollment	Projected Utilization	# of HS Students that LIVE IN Boundary	Magnet School Enrollment
EDWARD H WHITE SENIOR HIGH	66%	2,143	1,763	2,031	95%	2,221	104%	3,039	
FRANK H PETERSON	39%	1,284	1,239	1,206	94%	1,250	97%		1,208
NATHAN B FORREST SENIOR HIGH	34%	1,737	1,452	1,590	92%	1,694	98%	3,806	
ROBERT E LEE SENIOR HIGH	85%	1,497	1,181	1,846	123%	1,800	120%	2,157	750
<b>High School Totals</b>		<b>6,661</b>	<b>5,635</b>	<b>6,673</b>	<b>100%</b>	<b>6,965</b>	<b>105%</b>		

### IV. Decision Matrix and Options Development

The following chart illustrates a macro decision matrix for determining final actions on facilities recommendations. This matrix streamlines the options development process by focusing on two important facility factors: the Facility Condition Index [FCI] and Utilization of each facility. For example, if a school is in good condition, i.e. has a low FCI, but is at 120% capacity, the option would be to either build an addition or change the boundary.

The parameters for condition and utilization for the levels as indicated on the matrix were arrived at by means of what are the acceptable and unacceptable standards for facilities in Duval County Public Schools.

FCI	High (above 66%)	Close Consolidate Rebuild (10)	Rebuild Consolidate (7)	Rebuild Renovate/Addition Boundary Change (10)
	Medium (33-65.9%)	Renovate Add Program Boundary Change (5)	Renovate (5)	Renovate/Addition Renovate/Boundary Change (5)
	Low (below 32.9%)	General Maintenance Consolidate Add Program Boundary Change (3)	General Maintenance (1)	Addition, Boundary Change (3)
		Below (below 90%)	At (90-110%)	Above (above 110%)
Utilization				

The **utilization** ranges were determined first by establishing that school demographics and enrollment change frequently, thus the utilization of a school should have some flexibility due to constant enrollment fluctuations. When a school is projected to be above 110% for a duration of time, action should be planned to remedy the over utilization of the facility. Below 90% is determined to not be programmatically or economically feasible to operate a facility over a period of time. The over or under utilization of a facility has substantial impacts on the life of the facility, by keeping utilization within an acceptable range, the District could extend the usefulness of that facility.

The **condition** of the building is determined by evaluating the systems within that facility and estimating costs based on the life cycle or even deficiencies of that system. The Facility Condition Index [FCI] is a percentage indicator of the cost of renovation divided by the cost of school replacement. The matrix indicates a range that will determine action to a facility. The Council of Educational Planners International (CEFPI) recognizes the "2/3<sup>rd</sup>" rule in that if the deficiencies of the facility exceed 2/3<sup>rd</sup> the cost of replacing that facility, then the facility should be 'considered' for replacement, thus the top tiered is determined to be greater than 66%. There are always exceptions that would cause a building that exceeds 66% to be renovated such as historical significance, architectural and/or community significance, etc... The next two levels are indicators of the level of improvement needed on each facility.

V. Decision Matrix Applied

<b>FCI</b>	<b>High (above 66%)</b>	Hyde Grove ES Hyde Park ES West Riverside ES  J.E.B. Stuart MS	Sadie Tillis ES Wesconnett ES  Ed White HS	Ortega ES  Robert E. Lee HS
	<b>Medium (33-65.9%)</b>	Bayview ES Cedar Hills ES Oak Hill ES Ruth Upson ES Venetia ES	Fishweir ES Stonewall Jackson ES Jacksonville Heights ES Normandy Village ES Timicuan ES  Jefferson Davis MS  Frank Peterson HS Nathan Forrest HS	
	<b>Low (below 32.9%)</b>	Chaffee Trail ES  Lake Shore MS	Central Riverside ES Crystal Springs ES Ramona ES  Joseph Stillwell	Chimney Lakes ES Enterprise ES Gregory Drive ES John Stockton ES
		<b>Below (below 85%)</b>	<b>At (85%-105%)</b>	<b>Above (above 105%)</b>
<b>Utilization</b>				