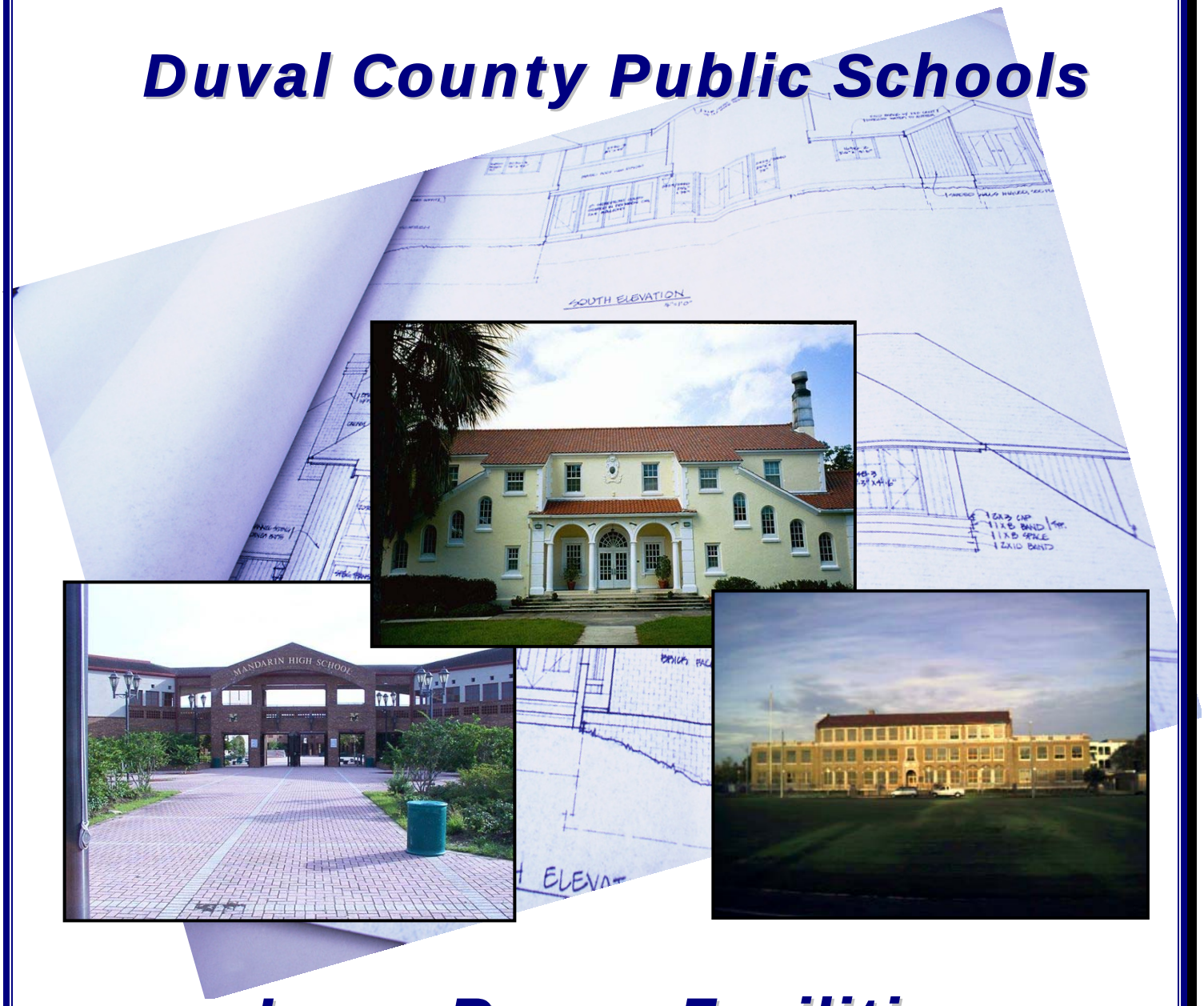
Duval County Public Schools



Long-Range Facilities Master Plan

March 2007

Acknowledgments

We would like to extend our appreciation to the School Board of Duval County, Florida, for commissioning this study. We would also like to recognize Mr. Doug Ayars, Mr. Ronald Fagan, Ms. Karen Kuhlman, Ms. Patricia Conner and Mr. Richard Beaudoin and the entire Facilities and Planning Management staff who provided professional input, support, and guidance.

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Exceptional Student Education
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As a planning team, we appreciate the opportunity to serve your school community as you embark on your vision for the future of education in Duval County, Florida.

DeJong & DeJong-Richter
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Volume I: Executive Summary

I. INTRODUCTION

The School Board of Duval County, Florida is committed to ensuring that all students receive a quality education within safe and secure learning environments. The development of a long-range facility master plan is intended to provide a macro view of the educational facilities that provide Duval County Public School District students with equitable, appropriate, flexible, safe and secure environments.

The purpose of the Long-Range Facility Master Plan is 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.

The Master Plan provides a list of facility needs, a summary of deficiencies, life-cycle costs, and estimates of construction costs. The plan also identifies new schools, classroom additions, replacements and modernization projects that will require additional funding to accomplish.

The Long-Range Facility Master Plan consists of new construction, facility additions, renovations and modernization of existing school facilities to address growth, class size reduction and current condition of facilities. Included are strategies for infrastructure reduction and consolidation of facilities in the District. The Master Plan also outlines the needs of each building, as to whether that building should be renovated or replaced. Additions to buildings are also addressed, where applicable. Factors associated and related to the District's policies and regulations have been incorporated, where appropriate. In addition to the information contained in this document, there are extensive databases, which have been developed itemizing all of the building characteristics, deficiencies, and life cycle needs.

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.

Contrary to the previous master plan in 2004, this master plan will attempt to prioritize projects, not to create a schedule of implementation. An implementation of the plan will require specific funding scenarios that correlate with the estimated costs that are provided in the plan. These scenarios associated with the proposed new construction and modernizations are yet to be developed.

The Long-Range Facility Master Plan is based on policies and identified goals established by the School Board of Duval County Public Schools. If existing policies were changed, this plan would need to be modified accordingly.

II. LONG-RANGE FACILITY MASTER PLANNING PROCESS

Below is the outline of the planning process that was followed to develop the Long-Range Facility Master Plan. The outline describes the major activities that were conducted. In addition to these major activities, the following pages describe the process that was utilized for data collection, analysis and development of the Master Plan.

I. Facility Needs Assessment and Capacity Analysis

An analysis of current facility conditions as conducted in 2001 by 3DI was completed to validate room spaces in the District. Since the completion of the Master Plan in 2004, a number of schools have been reassessed along with automatic data updates to reflect current facility conditions. Once validated, spaces were updated in the state FISH data and converted to CAD drawings to create a direct link between the two. The District has continued to maintain this data base since the assessments.

Capacity analysis takes the facility assessment a step further to determine how many students can be housed in facility based on the specific room types. FISH allows for a fixed number of student stations in each type of room. Two schools with identical numbers of rooms can have different capacities based on the FISH design codes for their spaces. FISH also recognizes portables as carrying capacity.

Capacity is a critical element when converting spaces. For example, when converting a standard elementary school to an ESE center, the school will lose capacity because ESE rooms carry less capacity than regular education classrooms. This is just one example of the many ways capacity affects the planning process.

II. Demographic Analysis

A thorough demographic analysis was completed in order to analyze past and future trends of the school district, Duval County and the City of Jacksonville. Some of the key purposes of this demographic analysis were to create as accurate as possible district-wide and school-by-school enrollment projections, analyze past and future population/enrollment shifts, and create a tool for the District to plan for future growth, expansion and even infrastructure reduction.

The demographic analysis becomes more critical as the District will enter into agreements with local municipalities regarding Concurrency requirements (Senate Bill 360) to be mandated January 2008.

Many tools were used, including Geographic Information Systems (GIS) analysis and proprietary enrollment projection tools in order to create the most accurate projections based on the data available. Both systems have been turned over to the District to use for future planning.

The complete Demographic Analysis is located in Appendix A of this report.

III. Educational Framework Development

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

IV. Program Development

Duval County Public Schools has taken the proactive step to review its programs and use that information to aid in planning for the development of the District.

One process the District undertook was to develop Educational Specifications for K-5, K-8, and 9-12 facilities. These specifications allow the District to implement Master Plan recommendations to build new or convert facilities to new grade configurations. It also establishes District-wide programmatic standards for these facilities.

In the fall of 2005 the District singled out Exceptional Student Education for a separate Master Plan. This is important because of the unique facility and space needs of this population. The Master Planning process gave the District a chance to see what was currently available for ESE students and, more importantly, what was needed. With 25,000 ESE students, nearly 1/5 of the District, it is essential that their needs are taken into consideration when making facility decisions.

Finally, the District has begun a school conversion analysis. This analysis allows the District to be flexible when making facility recommendations. If it is determined that the best course of action is to convert a school to another type (e.g. from a traditional K-5 Elementary to a K-8), the conversion analysis will show what spaces need to be included, changed, and how best to utilize the existing rooms.

V. 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. 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.

Decision Matrix

High FCI >66%	Close, Consolidate, Rebuild	Rebuild, Consolidate	Rebuild, Renovate/Addition, Boundary Change
Medium FCI 33%-65%	Renovate, Program, Boundary Change	Renovate	Renonvate/Addition, Renovate/Boundary, Boundary Change
Low FCI <33%	General Maint. Consolidate, Program, Boundary Change	General Maintenance	Addition, Boundary Change
	<90% Utilization	**90%-110% Utilization**	**>110% Utilization**

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.

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 "2/3rd"" rule in that if the deficiencies of the facility exceed 2/3rd 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.

Each school is placed in the matrix in APPENDIX B of this report.

VI. Boundary Analysis

Pending the recommendations from the Board of Education, an extensive analysis of complete boundary scenarios will be completed. Several adjustments to boundaries have been made in the months previous to the final master plan report; these adjustments were made in conjunction with the master planning process.

Considerations will be given when analyzing boundaries, such as current boundaries in relation to demographics, natural boundary marks (such as rivers, railroad tracks, major arterials etc…), current and projected population shifts, capacities and enrollment growth/decline at current facilities, and overall impact to communities.

The realization of this plan is that as boundaries have been created and shifted in the District to accommodate growth and capacity issues, these were minor adjustments that often could not and did not look at the District as a whole. As this plan is implemented and adjusted, there should be consideration given to overall District shifts that will accommodate future demographic needs.

VII. Recommendations Analysis

The foundation of recommendations is based on empirical data that meets the community's needs and the educational specifications as set by the Duval County Public School Board of Education.

III. LONG-RANGE FACILITY MASTER PLAN OVERVIEW

A. Master Planning Factors

1. Building Conditions

Duval County Public School District currently consists of 159 schools.

Building conditions are generally gauged on a standard model called a facility condition index or FCI. An FCI is a condition indicator that calculates the cost of repair 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.

Due to the growth and demographic transitions of Duval County Public Schools and the City of Jacksonville, the District can be categorized into three categories:

- Current growth areas and new schools
- Urban Core, declining enrollment and older facilities
- Established neighborhood schools with next generation enrollment

The overall condition of the facilities in the Duval County Public School District is relatively good. The current FCI is approximately 33%, which indicates the condition of the facilities is good. Though the current condition of facilities is good, it is projected that this will increase significantly in percentage and cost over the next 20 years.

Grade Level	Gross Area (Sq.Ft.)	Total Current Repair Cost	Replacement Value	FCI %
Elementary Schools	6,441,342	$307,144,936	$919,762,756	33.39%
Middle Schools	3,387,399	$136,590,858	$544,335,796	25.09%
High Schools	3,796,569	$244,235,964	$665,849,897	36.68%
Other Schools	263,304	$25,644,571	$42,352,579	60.55%
District Totals	**13,888,614**	**$713,616,329**	**$2,172,301,028**	**32.85%**

The challenge of the Master Plan is to balance the needs of growth, class-size reduction and modernizations. The challenge within the modernization program is to balance renovations, replacements, and addressing life-cycle costs.

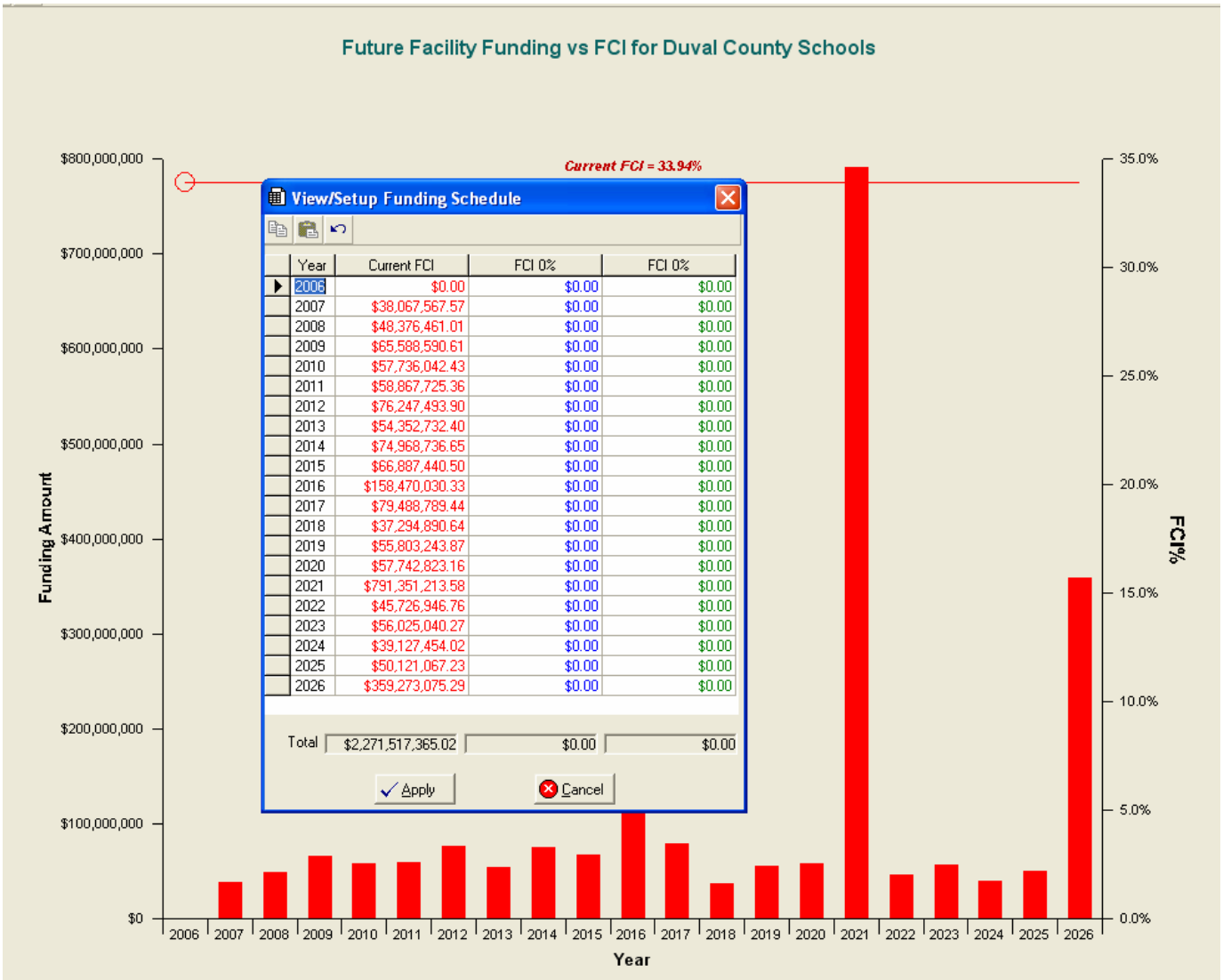
The Long-Range Master Plan not only focuses on the facility needs of today, but it incorporates what the projected facility needs will be for the next 20 years. A building today may seem adequate, but based on the lifecycle of its major systems [roofs, HVAC, electrical, plumbing, interior finished, pavement, etc.] significant renovations may be required during the course of the next 10 years.

When a building is approaching 40-50 years of age renovation and replacement options begin to be more complex. Based on the facility's age and condition, it may be more cost effective in the long term to replace it than to continuously renovate it.

Even buildings constructed in the past 10 years will begin to have improvement needs in the life of this master plan.

The following chart indicates the amount of funding that would have to be provided to maintain the current FCI rating of around 33%. The funding on this chart would not eliminate the current $700 million of identified deficiencies; just maintain that current FCI value.

Note that the next five [5] years, with current funding measures for maintenance and capital improvement projects, the FCI remains relatively constant. However, in 2012 funding would need to increase in order to maintain the FCI and in nine [9] years funding would have to triple in order to maintain the FCI. The biggest funding impact would occur in year 2021 [15 years] when the funding would have to increase to approximately $800 million to just keep the FCI at 33%.



Year	Current FCI	FCI 0%	FCI 0%
2006	$0.00	$0.00	$0.00
2007	$38,067,567.57	$0.00	$0.00
2008	$48,376,461.01	$0.00	$0.00
2009	$65,588,590.61	$0.00	$0.00
2010	$57,736,042.43	$0.00	$0.00
2011	$58,867,725.36	$0.00	$0.00
2012	$76,247,493.90	$0.00	$0.00
2013	$54,352,732.40	$0.00	$0.00
2014	$74,968,736.65	$0.00	$0.00
2015	$66,887,440.50	$0.00	$0.00
2016	$158,470,030.33	$0.00	$0.00
2017	$79,488,789.44	$0.00	$0.00
2018	$37,294,890.64	$0.00	$0.00
2019	$55,803,243.87	$0.00	$0.00
2020	$57,742,823.16	$0.00	$0.00
2021	$791,351,213.58	$0.00	$0.00
2022	$45,726,946.76	$0.00	$0.00
2023	$56,025,040.27	$0.00	$0.00
2024	$39,127,454.02	$0.00	$0.00
2025	$50,121,067.23	$0.00	$0.00
2026	$359,273,075.29	$0.00	$0.00
Total	$2,271,517,365.02	$0.00	$0.00

2. Class Size Reduction

According to Amendment 9 to the *Florida State Constitution*, schools will be required to comply with class-size amendment standards by the year 2008. This amendment calls for a **reduction of class size at the school level:**

- Kindergarten-3rd Grade: 18
- 4th-8th Grade: 22
- 9th-12th Grade: 25

Amendment 9 is currently being assessed at the school level and will move to the individual classroom level in the 2009-10 school year.

The chart below reflects the impact of Class Size Amendment standards. Note that although enrollment decreased the utilization of facilities increased (no buildings closed down during this time). This is due to the fact that Class Size Amendment standards decreased the capacity in the District by approximately 13,854 seats, with the biggest impact being at the elementary Grade Level.

Class Size Impact on Capacity
Duval County Public Schools

Grade Level	2004 Pre-Class Size Capacity	2004 Enrollment	2004 Utilization	2007 Class Size Capacity	Current Enrollment	2007 Utilization	Capacity Difference	Percent Change
Elementary Schools	74,755			67,011			**-7,744**	**-10.36%**
Middle Schools	34,949			30,606			**-4,343**	**-12.43%**
High Schools	35,419			33,922			**-1,497**	**-4.23%**
Totals	**145,123**	**127,094**	**87.58%**	**131,539**	**125,820**	**95.65%**	**-13,584**	**-9.36%**

Amendment 9 also states that **Pre-K** opportunities will be afforded all children in the state of Florida. The policies associated with the implementation of this amendment have not been written.

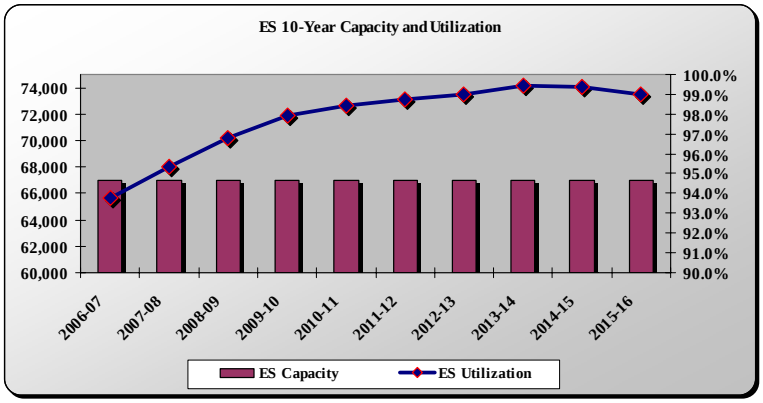
Capacity Impact

Current student enrollment [2006-07] is approximately 125,820; at this enrollment the District's utilization in accordance with Class-Size Amendment Standards is approximately 94%. Capacity is determined utilizing the space inventory as identified in the Florida Inventory of School Houses [FISH]. FISH recognizes both permanent space and portable space when calculating school capacities. With a projected growth in certain sectors of the District and the impact of class-size reduction, it will be necessary to implement new building and alternative strategies to meet capacity needs in the future. There are other areas of the District however, where this reduction in class size has increased the utilization of facilities, but these areas, with realignment of boundaries will assist in meeting compliance with State of Florida standards.

The charts to follow illustrate class-size reduction impact in a **5 and 10-year projected enrollment** with the utilization percentage for the corresponding year. The recommendations section will include similar charts and graphs that will integrate recommended new seats for the next ten years.

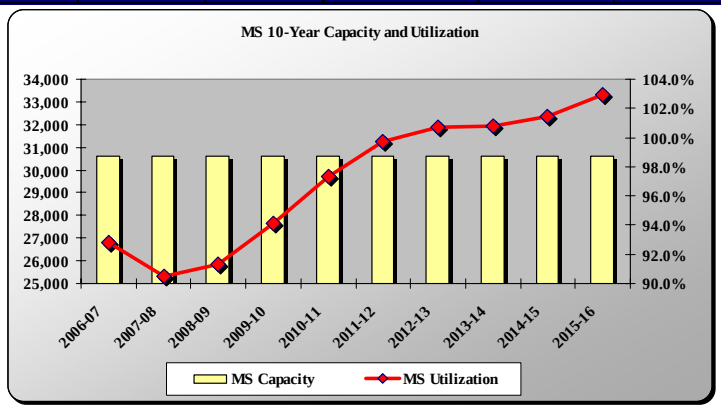
Elementary Schools

ELEMENTARY SCHOOLS	Projected Enrollment									
Grade	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
PK	1,659	1,666	1,679	1,685	1,693	1,699	1,701	1,704	1,703	1,701
K	10,531	10,417	10,732	10,971	10,707	10,707	10,707	10,707	10,707	10,707
1	10,749	10,744	10,628	10,949	11,194	10,925	10,925	10,925	10,925	10,925
2	10,345	10,496	10,491	10,378	10,692	10,931	10,668	10,668	10,668	10,668
3	10,418	10,602	10,756	10,751	10,635	10,958	11,203	10,933	10,933	10,933
4	9,940	10,370	10,553	10,707	10,702	10,586	10,907	11,152	10,882	10,882
5	9,191	9,605	10,021	10,198	10,347	10,342	10,230	10,541	10,778	10,517
Elementary School Total	***62,833***	***63,900***	***64,860***	***65,639***	***65,970***	***66,148***	***66,341***	***66,629***	***66,596***	***66,333***
Capacity	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***	***67,011***
Utilization	**93.8%**	**95.4%**	**96.8%**	**98.0%**	**98.4%**	**98.7%**	**99.0%**	**99.4%**	**99.4%**	**99.0%**



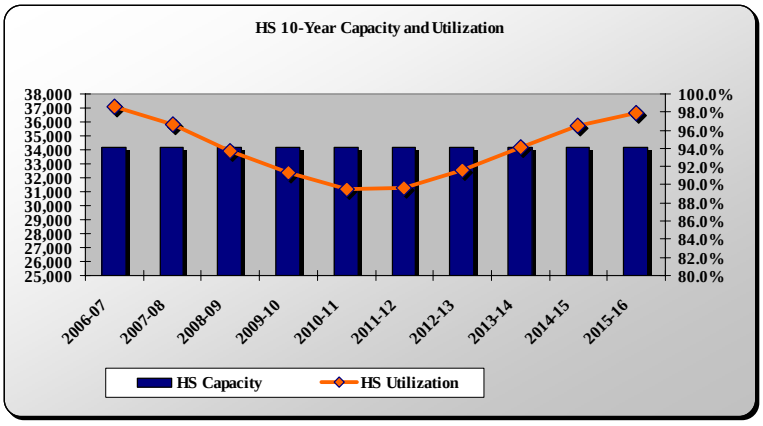
Middle Schools

MIDDLE SCHOOLS	Projected Enrollment									
Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
6	9,616	9,632	10,063	10,496	10,681	10,836	10,830	10,714	11,037	11,284
7	9,512	9,295	9,310	9,725	10,144	10,321	10,471	10,466	10,353	10,666
8	9,279	8,776	8,575	8,589	8,972	9,357	9,521	9,659	9,654	9,551
Middle School Total	*28,407*	*27,703*	*27,948*	*28,811*	*29,796*	*30,515*	*30,823*	*30,839*	*31,045*	*31,500*
***Capacity*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*	*30,606*
Utilization	92.8%	90.5%	91.3%	94.1%	97.4%	99.7%	100.7%	100.8%	101.4%	102.9%



High Schools

HIGH SCHOOLS	Projected Enrollment									
Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
9	12,298	12,046	11,393	11,132	11,150	11,648	12,149	12,362	12,541	12,535
10	7,875	7,869	7,708	7,289	7,121	7,133	7,452	7,774	7,910	8,025
11	7,282	7,051	7,045	6,902	6,530	6,381	6,392	6,675	6,961	7,082
12	6,297	6,115	5,921	5,916	5,796	5,483	5,358	5,367	5,605	5,845
High School Total	*33,752*	*33,082*	*32,067*	*31,239*	*30,597*	*30,645*	*31,351*	*32,178*	*33,017*	*33,487*
***Capacity*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*	*34,208*
Utilization	98.7%	96.7%	93.7%	91.3%	89.4%	89.6%	91.6%	94.1%	96.5%	97.9%



3. Enrollment

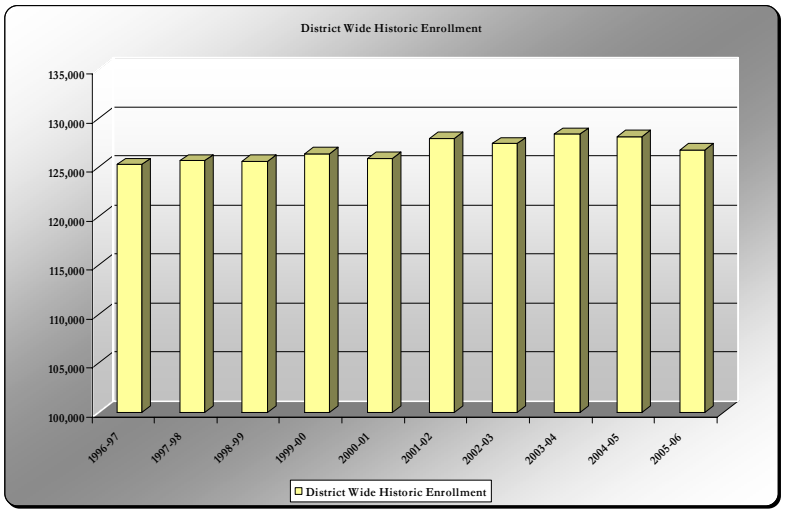
An updated comprehensive enrollment projection and demographic analysis for Duval County Public School students was completed by DeJONG-RICHTER. By utilizing cohort survival, migration trends, regression analysis, land use analysis, and block group demographic projections with geographic information systems [GIS] tools, a thorough analysis of enrollment trends and projections was completed. Projections were completed on a district-wide and school-by-school level. A detailed analysis and school-by-school projections can be found in Appendix A- Background Report.

The following chart illustrates historic enrollment for Duval County Public Schools.

Historical Enrollment

	Historic Enrollment									
Grade	**1996-97**	**1997-98**	**1998-99**	**1999-00**	**2000-01**	**2001-02**	**2002-03**	**2003-04**	**2004-05**	**2005-06**
PK	2,598	2,346	2,095	2,089	1,818	2,103	1,867	1,693	1,176	1,160
K	10,389	10,231	10,212	9,923	9,913	10,045	10,251	10,686	10,925	10,776
1	11,154	10,805	10,891	10,754	10,050	10,116	10,006	10,177	10,862	10,750
2	10,364	10,751	10,517	10,380	10,468	9,934	9,860	9,969	10,081	10,423
3	10,383	10,300	10,619	10,342	10,385	10,606	9,948	10,464	10,866	10,671
4	10,587	10,770	10,785	11,563	11,275	11,615	11,569	10,216	10,709	10,767
5	10,144	9,980	10,049	9,952	10,153	10,002	9,939	10,320	9,460	9,620
Elementary School Total	65,619	65,183	65,168	65,003	64,062	64,421	63,440	63,525	64,079	64,167
6	10,437	10,352	10,136	10,382	10,757	11,026	10,651	10,694	10,293	9,500
7	9,807	9,987	9,965	10,074	10,436	10,488	10,534	10,323	10,000	9,627
8	9,381	9,114	9,188	9,275	9,187	9,484	9,476	9,851	9,336	9,148
Middle School Total	29,625	29,453	29,289	29,731	30,380	30,998	30,661	30,868	29,629	28,275
9	10,504	10,997	11,557	12,873	13,154	13,093	13,125	12,948	12,676	12,363
10	8,202	8,226	7,927	7,534	7,207	7,639	7,943	8,276	8,469	8,193
11	6,256	6,553	6,541	6,312	6,109	6,443	6,783	7,193	7,400	7,453
12	5,058	5,227	5,110	4,951	4,982	5,363	5,440	5,554	5,841	6,318
High School Total	30,020	31,003	31,135	31,670	31,452	32,538	33,291	33,971	34,386	34,327
Total Enrollment	**125,264**	**125,639**	**125,592**	**126,404**	**125,894**	**127,957**	**127,392**	**128,364**	**128,094**	**126,769**

In the past ten years [1996-97 to 2005-06] the enrollment in Duval County Public Schools increased by 1,505 students. However, the District has experienced a decline in enrollment in the past 5 years of approximately 1,300 students, despite a growth in the County's population. This slight decline is most likely due to two [2] major factors:



1. **Aging enrollment:** students entering into the district at the elementary level has decreased in the past ten years by approximately 1,500 students. As this enrollment moves through the district, enrollment at higher grade levels will not maintain at current levels, hence a slight decrease in overall enrollment. This aging "bubble" currently exists around the 9th grade.

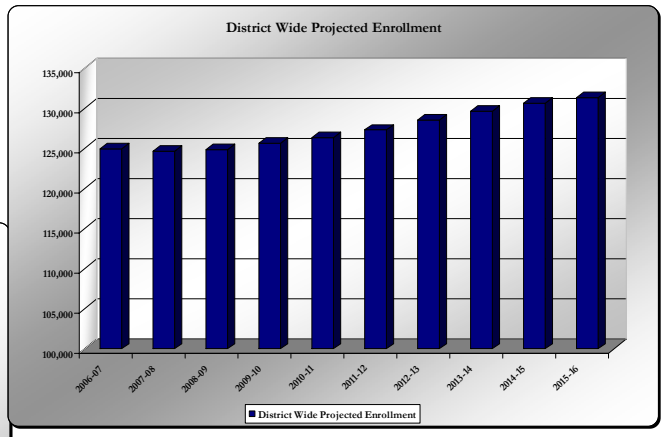
2. **Non-Public School Enrollment:** over the past 10 years, Duval County has experienced an increase in private school enrollment from 17% of school age population to 23% of school age population. This increase in the "market share" has contributed to the slight decline in public school enrollment in Duval County.

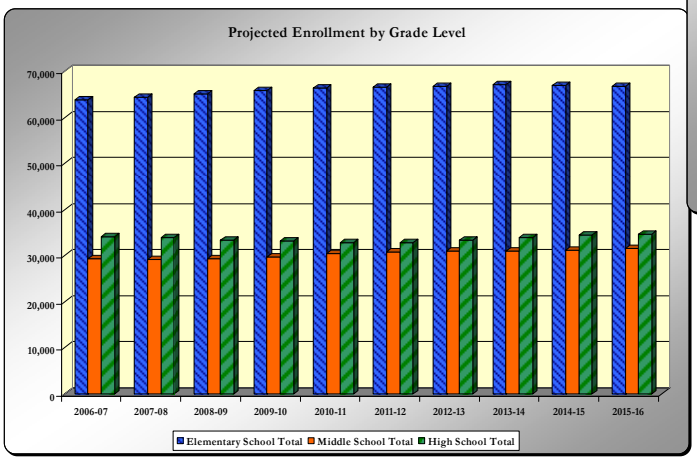
Projected Enrollment

The following chart illustrates projected enrollment for Duval County Public Schools.

	Projected Enrollment									
Grade	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
PK	1,659	1,666	1,679	1,685	1,693	1,699	1,701	1,704	1,703	1,701
K	10,531	10,417	10,732	10,971	10,707	10,707	10,707	10,707	10,707	10,707
1	10,749	10,744	10,628	10,949	11,194	10,925	10,925	10,925	10,925	10,925
2	10,345	10,496	10,491	10,378	10,692	10,931	10,668	10,668	10,668	10,668
3	10,418	10,602	10,756	10,751	10,635	10,958	11,203	10,933	10,933	10,933
4	9,940	10,370	10,553	10,707	10,702	10,586	10,907	11,152	10,882	10,882
5	9,191	9,605	10,021	10,198	10,347	10,342	10,230	10,541	10,778	10,517
Elementary School Total	**62,833**	**63,900**	**64,860**	**65,639**	**65,970**	**66,148**	**66,341**	**66,629**	**66,596**	**66,333**
6	9,616	9,632	10,063	10,496	10,681	10,836	10,830	10,714	11,037	11,284
7	9,512	9,295	9,310	9,725	10,144	10,321	10,471	10,466	10,353	10,666
8	9,279	8,776	8,575	8,589	8,972	9,357	9,521	9,659	9,654	9,551
Middle School Total	**28,407**	**27,703**	**27,948**	**28,811**	**29,796**	**30,515**	**30,823**	**30,839**	**31,045**	**31,500**
9	12,298	12,046	11,393	11,132	11,150	11,648	12,149	12,362	12,541	12,535
10	7,875	7,869	7,708	7,289	7,121	7,133	7,452	7,774	7,910	8,025
11	7,282	7,051	7,045	6,902	6,530	6,381	6,392	6,675	6,961	7,082
12	6,297	6,115	5,921	5,916	5,796	5,483	5,358	5,367	5,605	5,845
High School Total	**33,752**	**33,082**	**32,067**	**31,239**	**30,597**	**30,645**	**31,351**	**32,178**	**33,017**	**33,487**
Total Enrollment	**124,993**	**124,684**	**124,874**	**125,689**	**126,364**	**127,308**	**128,515**	**129,646**	**130,658**	**131,321**

The projected enrollment for Duval County Public Schools indicates a small to moderate increase during the next 5-year period. The projection indicates that the age group paradigm will shift in the next 5-year period, whereas the greatest increase in enrollment will be at the elementary or primary level.





This increase at the elementary grade level is projected to meet ten-year historic highs by 2013-14. This trend will graduate into the middle grades level at a more moderate pace. During this same time period however, there will be a decrease in the high school enrollment for the next 5-7 years, with resurgence occurring as the next generation of larger enrollments progresses through the District.

State and National Enrollment Comparisons

The State of Florida public enrollment dropped from the 2005-06 to 2006-07 school year by approximately 11,000 students a decrease approximately 0.5%, this trend will continue for a few more years until the elementary enrollment stabilizes. This is similar to DCPS whereas the District lost approximately 0.75% enrollment, but is anticipated to begin an increase as elementary enrollment stabilizes.

At the national level, historic enrollment from 1990 to 2003 increase approximately 18%, but that enrollment is projected in the next twelve [12] years [same time parameters] only 6%, indicating a 2/3 slow down of public school enrollment (U.S. Dept. of Education, Institute of Education Sciences; National Center for Educational Statistics). Nationally 32 states will experience growth in this time period, but of those 17 states will be less 5% growth.

4. Educational Framework

The purpose of this section is to summarize the educational framework used in making decisions regarding the direction of the master plan and the scope of individual projects. The educational framework is the basis from which the District's facility needs will be addressed and provides direction for the development of the master plan options regarding future renovation and modernization of Duval County Public Schools.

The framework includes programmatic issues central to the DCPS Facility Plan. The following pages identify and summarize the educational framework topics that impact the Facility Master Plan. Topics are discussed on the following pages.

I. Class Size

Amendment IX to the State Constitution limited class size by grade level. The limits are as follows:

- Grades Pre K through 3rd = 18 students
- Grades 4th through 8th = 22 students
- Grades 9th through 12th = 25 students

Implementation of these new standards will be phased in through 2008-09. Initially, district and school average class size will be used to measure compliance. However, by 2008-09, compliance will be measured at the individual classroom level. Districts that exceed the limit currently must reduce average class size by two students per year until they are in compliance. All districts must be in compliance at the classroom level by 2008-09.

It is important to differentiate between "class size" and "PTR" [pupil teacher ratio]. Class size refers to the number of students in a classroom. Pupil teacher ratio refers to the number of students divided by the number of teachers serving those students.

Even though there may be many interpretations, most laypersons interpret class size to mean the number of students in a "regular" classroom with a single teacher.

II. School Size

School size becomes increasingly important as concurrency is implemented in 2008 for DCPS. School size standards will be identified in the level of service section of the Interlocal Agreement as established by the District and local government agencies. School size will also play a role when helping determine proportionate share for future developments in the District.

Following the original Long-Range Facilities Master Plan, the District developed district-wide, grade level educational specifications. These specifications reinforced established school size standards for the District, that are academically, operationally, and financially feasible, they are as follows:

- ES: 788
- MS: 1,200
- K8: 1,200
- HS: 2,200

Educational Framework cont'd

III. School Capacity

Although analyses have been done to determine program, space, and FISH capacity, this report relies on 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. 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.

IV. Grade Configuration

Grade configuration is an important, and often difficult, decision that school districts must confront. There are several components involved in this discussion. For example, should there be a uniform grade configuration throughout the entire district or several configurations that are acceptable? What grade configuration most supports the curriculum and extra curriculars the district is promoting? How do we best deal with the two grade levels that are most often problematic – grades six and nine?

The introduction of a new grade configuration such as K-8 should be used as an opportunity to refresh the District's curriculum alignment and to reexamine the extent to which schools have refined (or moved away from) the educational philosophy supporting each grade configuration.

Districts most often struggle with how best to respond to grades 6 and 9. Discussions center on whether grade 6 belongs with the younger elementary students or the older middle school students. It is a time of great change in a student's life and can be extremely difficult as the students are dealing with changes physically, emotionally, and academically. The same discussion could be applied to students in grade 9. This has prompted the development of '9th grade centers', where these students are separated during this year in order to better prepare them for the transition from 8th grade to the high school. Programs are very focused and specific to these students.

V. Exceptional Student Education

The District 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.

The ESE Master Plan considered such factors as where ESE populations are located, current ESE spaces in the District, and the current and future needs of ESE students when making recommendations on how best to serve ESE students.

Educational Framework cont'd

VI. Magnet Schools

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 provides students with curriculum and school choice to better enhance the magnet school experience

As the District continues to grow, so will the number of students eligible for magnet school programs. Increase in enrollment in Duval County brings increased ethnic diversity, increase in socio-economic gaps, linguistic diversity, and exceptional and special needs students.

VII. Portables

Modular or relocatable classrooms are used to house excess student capacity. Modular classrooms are more of a "semi-permanent" addition to a building, while portables are simply portable classrooms that are more easily moved from school to school. Modular classrooms represent a different type of construction that can be defined as concrete component systems manufactured off-site and assembled on-site versus conventional construction. Most that are in use were built by district employees during a time when this was a preferred method of construction. Currently, the District has a count of approximately 582 portables, serving approximately 10,000 students.

The proposed legislative goal in the statute state that all 20-year-old portables and one half of the remainder be eliminated has temporarily been put on hold pending impact of Class Size Reduction. It should also be noted that any portable that remains on a school site for more than 3 years will be counted as permanent space and will need appropriate accommodations (i.e. covered walkways etc…).

The District recognizes the benefits of permanent space versus portable space and portable reductions will first be implemented in the removal of aged or outdated and non-code compliant portables.

Educational Framework cont'd

VIII. Overcrowding

As certain areas of the district enrollment figures climb, unless facilities are built or expanded to accommodate that growth rate, overcrowding can become an issue. There are several tools to accommodate overcrowding, ranging from portable/relocatable classrooms to schools without walls. Several of these tools are outlined below:

- **Co-Teaching** – 2006 Legislation allows for continued use of co- or team-teaching methods toward implementation of Class Size Amendment requirements. Co-teaching is a method of reducing the teacher-to-student ratio in order to provide more individualize attention and teaching delivery flexibility in the classroom.
- **Portable/Relocatable Classrooms** – pre-constructed buildings that are used for temporary instructional space.
- **Double Shifts/Split Sessions** – a scheduling process that extends the school day to increase school capacity. Two student bodies use the building. This option requires two faculties and modification of some curricular offerings, extra-curricular activities, food services, and transportation.
- **Year-Round School** – students typically attend school the same number of days as a traditional calendar; however, breaks or vacations are scheduled differently. Student bodies attend the same school on different tracks. Because there are a variety of year-round schedules, this option increases the use of a facility by 25-33% depending upon how it is organized.
- **Annex** – moves students, temporarily, to alternative spaces while a long-term fix is established. In addition, it is an option to rent commercial space and/or develop cooperative arrangements with malls, churches, or libraries.
- **Boundary Change** – ultimately shifting student enrollment from schools that are over capacity to schools that are under capacity based on where students live.
- **Enrollment Cap** – allowing only a certain number of students to enroll, up to a pre-determined capacity.
- **Program Placement** – moving elective or magnet programs located at schools that are over crowded to schools with capacity.
- **Reduce/Compact Program** – district could decide to eliminate or compact programs in order to reduce the current program demands on existing facilities, thereby freeing classrooms for more students.
- **Schools Without Walls** – technology and distance learning might provide the district the ability to deliver educational programs to the student in their home, at the work place, or through the use of non-traditional settings such as libraries or other community centers. This ultimately reduces the amount of time a student needs to physically spend in the school, thereby freeing space.
- **Change Grade Configuration** – if the overcrowding is based on grade level, the grade configuration could be changed to reduce capacity.
- **New Construction/Additions** – building new facilities or additions to accommodate student growth in selected locations throughout the district.
- **Alternative Schools** – program specific schools designed to address specific needs for special students, such as severely behavior handicapped students, to provide the environment that these specific students require as opposed to the regular classroom setting.

There are advantages and disadvantages to each of these options, but each is viable for districts to consider when faced with overcrowding.

Educational Framework cont'd

IX. Renovate/Replace Policy

During this master planning process, a decision matrix was developed to determine what action should be taken. This matrix has simplified the decision making process by focusing on two main factors: condition and utilization. In general, if a school has a medium facility condition index [FCI] it should be renovated. If the school has a high FCI (greater than 66%) it should be replaced.

Please see the Process section for an illustration of the Decision Matrix.

IV. POLICY CONSIDERATIONS

The Long-Range Facility Master Plan cannot be viewed as a stagnant document. There are many variables and policy considerations which will alter the scope of the plan. These considerations include, but are not limited to:

A. Actual vs. Projected Enrollment

The plan will need to be adjusted annually based on actual enrollment and revised projections.

B. Class-Size Reductions

The plan will need to be adjusted when based on State interpretations of the amendments and School Board policy decisions regarding class size.

C. School Board or State-Level Policy

A wide-range of policy issues will require the plan to be modified accordingly. Some of these issues may include:

a. Alternative Scheduling [e.g. Year-Round Schools and Staggered Schedules]
b. Reassignments
c. Charter Schools
d. Magnet Schools
e. Student Attendance Boundaries
f. Location of Special Education, Gifted or other Special District Programs

See Appendix A for additional briefing papers on topics above.

D. School Board Policy regarding Disposition of Closed or unused Facilities

Processes should be adopted by The School Board of Duval County Public Schools to appropriately plan for closed or unused educational facilities. As a recommendation, processes can include:

a. Community Engagement
b. Exploration of reuse, appropriate to neighborhood development
c. Sale of property to Charter Schools, Investors, or interested parties
d. Raze building and improvement of property

V. School Recommendations

Recommendations were made based on criteria developed in the educational framework of this process and by utilization of the Facility Decision Matrix.

1. Conceptual Planning Areas

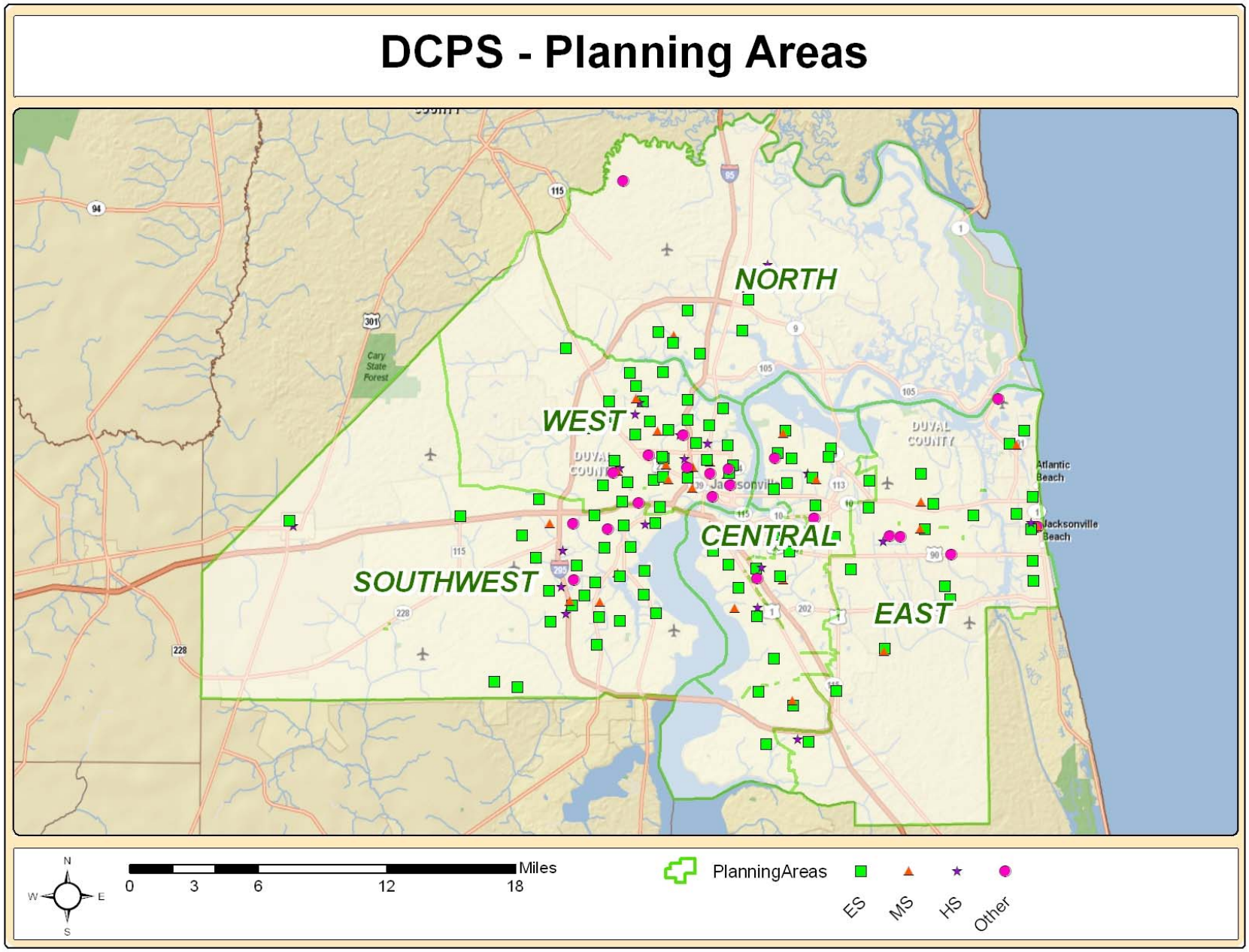
Attempting to address facility planning issues at a district wide level is difficult because individual school needs are not always considered. At the same time, solely attempting to address each building's individual needs does not take into consideration the entire District.

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 address specific facility needs to formulate options and recommendations for schools.

This planning process utilized five [5] planning areas, largely based on grouping of middle school boundaries. High Schools are taken out of these areas and planned as one group. These areas are outlined in the map and defined on the next five pages.

The master plan is a living document and as policy changes are made to K-8 programs/schools, alternative schools, magnet programs schools, etc…, so also must the changes in recommendations reflect that. It should be noted one last time that based on current funding levels this plan cannot be implemented in the 25-year span allocated. Alternative funding sources must be sought to completely implement this plan.

The District has been provided the facilities and demographic data to will help facilitate these future changes.


DCPS - Planning Areas
NORTH
WEST
CENTRAL
SOUTHWEST
EAST
Cary State Forest
Atlantic Beach
Jacksonville Beach
DUVAL COUNTY
N
W
E
S
0
3
6
12
18
Miles
PlanningAreas
ES
MS
HS
Other

Central Planning Area

The Central planning area geographically is located along the east bank of the St. Johns River. This planning area consists of 23 elementary schools with a capacity of 16,132 student stations, with approximately 15,416 students and 6 middle schools with a capacity of 5,967 student stations and approximately 6,685 students.

The utilization of this area is within acceptable standards at 96%; however some schools are either above or below established standards for this master plan [Crown Point 121% or Justina Road 74%.

The condition of the facilities in this area is rated near a need for overall moderate renovation in the area and only two schools break the 2/3rd threshold Kings Trail, 67% and Parkwood Heights, 69%.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
ES	Beauclerc	Central	1,102	1,244	113%	49.12%
ES	Crown Point	Central	1,064	1,290	121%	33.09%
ES	Don Brewer	Central	673	563	84%	0.00%
ES	Englewood	Central	444	441	99%	58.05%
ES	Fort Caroline	Central	758	752	99%	34.22%
ES	Greenfield	Central	566	561	99%	40.39%
ES	Hendricks Ave.	Central	575	641	111%	19.10%
ES	Hogan-Springs Glen	Central	504	458	91%	59.27%
ES	Holiday Hill	Central	619	617	100%	39.00%
ES	Justina Road	Central	489	363	74%	6.67%
ES	Kings Trail	Central	571	487	85%	67.67%
ES	Lake Lucina	Central	465	514	111%	64.16%
ES	Lone Star	Central	713	792	111%	31.20%
ES	Loretto	Central	1,156	1,225	106%	17.11%
ES	Love Grove	Central	653	477	73%	52.56%
ES	Mandarin Oaks	Central	1,071	1,197	112%	18.35%
ES	Merrill Road	Central	851	585	69%	31.63%
ES	Parkwood Heights.	Central	557	529	95%	69.60%
ES	Pine Forest	Central	447	479	107%	16.01%
ES	San Jose	Central	850	705	83%	27.19%
ES	Southside Estates	Central	647	615	95%	61.91%
ES	Spring Park	Central	537	325	61%	54.85%
ES	Woodland Acres	Central	820	556	68%	14.10%
Elementary Sub-Total			***16,132***	***15,416***	***96%***	***40.09%***
MS	Alfred duPont	Central	1,147	968	84%	34.38%
MS	Arlington	Central	986	936	95%	0.00%
MS	Fort Caroline	Central	1,007	889	88%	69.20%
MS	Landon	Central	733	576	79%	23.99%
MS	Mandarin	Central	1,614	1,586	98%	7.30%
MS	Southside	Central	1,198	1,012	84%	65.60%
Middle Schools Sub-Total			***6,685***	***5,967***	***89%***	***33.42%***

East Planning Area

The East planning area has been the fastest growing sector of the District for the past ten years. This area consists of 20 elementary schools with a capacity of 14,397 student stations and approximately 14,066 students. There are 5 middle schools in this area with a capacity of 6,359 and approximately 6,042.

The utilization in this area has been very high due to the rapid growth in the area. Schools outside established acceptable parameters include: Arlington Heights 114%, Chet's Creek 125%, Greenland Pines 120%, and Twin Lakes Elementary 114%. Middle Schools include: Duncan Fletcher 114% and Kernan Middle 114%.

The condition of the facilities in this area is very good; this is probably due to the younger age of these facilities, due to the District adding significant capacity over the course of the last 10-15 years.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
ES	Abess Park	East	830	785	95%	7.84%
ES	Alimacani	East	942	1,111	118%	39.71%
ES	Arlington	East	331	289	87%	95.66%
ES	Arlington Heights	East	499	568	114%	26.78%
ES	Atlantic Beach	East	645	496	77%	33.01%
ES	Axson	East	570	477	84%	0.00%
ES	Bank Of America Site	East	179	183	102%	0.00%
ES	Brookview	East	711	780	110%	48.22%
ES	Chet's Creek	East	902	1,132	125%	0.46%
ES	Greenland Pines	East	975	1,166	120%	6.77%
ES	Jacksonville Beach	East	546	618	113%	32.62%
ES	Joeseph Finegan	East	658	526	80%	24.51%
ES	Kernan Trail	East	698	741	106%	0.00%
ES	Mayport	East	946	570	60%	33.88%
ES	Neptune Beach	East	1,033	988	96%	6.13%
ES	Sabal Palm	East	1,154	1,263	109%	29.10%
ES	San Pablo	East	567	513	90%	71.58%
ES	Seabreeze	East	588	530	90%	58.00%
ES	Twin Lakes	East	962	1,097	114%	0.02%
ES	Windy Hill	East	661	663	100%	63.56%
Elementary Sub-Total			***14,397***	***14,496***	***101%***	***28.89%***
MS	Duncan Fletcher	East	1,167	1,330	114%	48.43%
MS	Kernan	East	1,066	1,220	114%	0.00%
MS	Landmark	East	1,665	1,367	82%	6.91%
MS	Mayport	East	999	752	75%	35.00%
MS	Twin Lakes	East	1,462	1,373	94%	0.00%
Middle Schools Sub-Total			***6,359***	***6,042***	***95%***	***18.07%***

North Planning Area

The North planning area is anticipated to be one of the fastest growing parts of the District. This area consists of 7elementary schools with a capacity of 4,374 student stations and approximately 3,981 students. There are 2 middle schools in this area with a capacity of 2,277 and approximately 2,345.

The utilization in this area has been very high due to the recent rapid growth in the area. Schools outside established acceptable parameters include Garden City ES 126% and Oceanway MS 113%.

The condition of the facilities in this area is very good with no school approaching the 2/3rd parameter.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
ES	Biscayne	North	667	567	85%	0.00%
ES	Garden City	North	536	675	126%	11.89%
ES	Highlands	North	518	453	87%	38.84%
ES	Louis Sheffield	North	898	701	78%	21.18%
ES	Oceanway	North	680	638	94%	0.00%
ES	Pine Estates	North	444	312	70%	31.06%
ES	San Mateo	North	631	635	101%	44.38%
Elementary Sub-Total			***4,374***	***3,981***	***91%***	***21.05%***
MS	Highlands MS	North	1,228	1,162	95%	28.92%
MS	Oceanway MS	North	1,049	1,183	113%	1.01%
Middle Schools Sub-Total			***2,277***	***2,345***	***103%***	***14.97%***

Southwest Planning Area

This area consists of 25 elementary schools with a capacity of 14,726 student stations and approximately 14,574 students. There are 4 middle schools in this area with a capacity of 5,274 and approximately 4,868 students.

The utilization in this area has varies dependent upon on where the facility is located in this area. Schools that are not in the acceptable utilization range include: Enterprise Academy 120%, Gregory Drive 118%, Hyde Park 118%, John Stockton 121%, Thomas Jefferson 123%, Whitehouse 147%, and Oak Hill 66%. There are no middle schools include outside acceptable capacity parameters.

Much like utilization, the condition of the facilities in this area varies a great deal. Schools above the 2/3rd rule include: Sadie Tillis 74% and West Riverside 92%.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
ES	Bayview	Southwest	449	412	92%	34.52%
ES	Cedar Hills	Southwest	559	367	66%	35.12%
ES	Chimney Lakes	Southwest	1,030	1,071	104%	39.94%
ES	Crystyl Springs	Southwest	1,218	1,303	107%	27.48%
ES	Enterprise Academy	Southwest	938	1,129	120%	9.78%
ES	Fishweir	Southwest	411	332	81%	58.66%
ES	Gregory Drive	Southwest	639	751	118%	21.82%
ES	Hyde Grove	Southwest	708	539	76%	65.81%
ES	Hyde Park	Southwest	482	569	118%	60.20%
ES	Jacksonville Heights	Southwest	895	874	98%	37.21%
ES	John Stockton	Southwest	450	546	121%	37.51%
ES	Maime Agnes Jones	Southwest	455	380	84%	38.13%
ES	Normandy Village	Southwest	656	607	93%	41.11%
ES	Oak Hill	Southwest	758	501	66%	42.46%
ES	Ortega	Southwest	346	346	100%	31.85%
ES	Ramona Blvd.	Southwest	509	558	110%	27.94%
ES	Ruth Upson	Southwest	506	388	77%	32.17%
ES	Sadie Tillis	Southwest	493	464	94%	74.00%
ES	Stonewall Jackson	Southwest	342	307	90%	34.48%
ES	Thomas Jefferson	Southwest	475	584	123%	53.82%
ES	Timucuan	Southwest	683	737	108%	55.73%
ES	Venetia	Southwest	468	353	75%	50.58%
ES	Wesconnett	Southwest	306	285	93%	70.42%
ES	West Riverside	Southwest	420	390	93%	92.25%
ES	Whitehouse	Southwest	530	781	147%	38.75%
Elementary Sub-Total			***14,726***	***14,574***	***99%***	***44.47%***
MS	Jeb Stuart	Southwest	1,047	1,063	102%	71.09%
MS	Jefferson Davis	Southwest	1,498	1,557	104%	41.51%
MS	Joseph Stillwell	Southwest	1,323	1,181	89%	52.42%
MS	Lake Shore	Southwest	1,406	1,067	76%	31.28%
Middle Schools Sub-Total			***5,274***	***4,868***	***92%***	***49.08%***

West Planning Area

This area of the District has experienced declining enrollment for several years. This area consists of 29 elementary schools with a capacity of 15,998 student stations and approximately 12,537 students. There are 9 middle schools in this area with a capacity of 8,588 student stations and approximately 7,662 students.

The utilization of space is low in this sector of the District with the average only at 78% at the elementary school level.

The condition of the facilities in this area over all is very good with a few exceptions, which indicate that the School District has proactively improved these facilities in order to keep students in those schools. Schools above the 2/3rd rule include: Carter Woodson 110%, Lola Culver 104%.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
ES	Andrew Robinson	West	992	855	86%	19.11%
ES	Annie Morgan	West	457	452	99%	37.40%
ES	Biltmore	West	545	355	65%	35.30%
ES	Brentwood	West	380	319	84%	11.15%
ES	Carter G. Woodson	West	699	486	70%	110.41%
ES	Central River.	West	426	384	90%	11.78%
ES	Dinsmore	West	503	565	112%	55.88%
ES	George Washington Carver	West	598	464	78%	46.53%
ES	John E. Ford	West	676	893	132%	8.51%
ES	John Love	West	294	262	89%	30.76%
ES	Kite, H. F.	West	355	436	123%	48.97%
ES	Lake Forest	West	547	467	85%	19.27%
ES	Lola Culver	West	263	228	87%	104.04%
ES	Long Branch	West	406	302	74%	7.46%
ES	Martin Luther King	West	703	487	69%	21.63%
ES	North Shore	West	640	401	63%	69.20%
ES	Norwood	West	259	192	74%	84.26%
ES	Pearson, R.H.	West	469	255	54%	65.07%
ES	Pickett	West	341	278	82%	53.22%
ES	Pinedale	West	828	460	56%	24.43%
ES	R.V. Daniels	West	422	374	89%	40.30%
ES	Reynolds Lane	West	518	397	77%	6.87%
ES	Richard L. Brown	West	786	679	86%	26.31%
ES	Rufus E. Payne	West	677	414	61%	31.31%
ES	S.A. Hull	West	433	328	76%	33.91%
ES	S.P. Livingston	West	852	554	65%	35.50%
ES	Sallye B. Mathis	West	624	298	48%	19.61%
ES	St. Clair Evans	West	694	542	78%	12.68%
ES	Susie Tolbert	West	573	401	70%	42.39%
ES	West Jacksonville	West	495	461	93%	81.54%
Elementary Sub-Total			***16,455***	***12,989***	***79%***	***39.83%***
MS	Darnell-Cookman	West	904	1,100	122%	38.60%
MS	Eugene Butler	West	1,174	490	42%	40.12%
MS	James W. Johnson	West	955	1,118	117%	21.77%
MS	Jean Ribault	West	1,319	695	53%	16.71%
MS	Kirby-Smith	West	846	987	117%	12.67%
MS	LaVilla	West	746	1,068	143%	0.86%
MS	Matthew Gilbert	West	775	627	81%	28.26%
MS	Northwestern	West	918	740	81%	8.12%
MS	Paxon	West	951	837	88%	14.89%
Middle Schools Sub-Total			***8,588***	***7,662***	***89%***	***20.22%***

High Schools

There are 19 High schools in the District with a capacity of 33,947 student stations and approximately 33,922 students.

The utilization of space is right on target District wide but has issues and other sites. Schools like Jean Ribault, William Rains and Phillip Randolph are all being utilized approximately 65% of their capacity.

The condition of the high school facilities in the District over all is very good with a few exceptions, which indicate that the School District has proactively improved these Schools above the 2/3rd rule include: Robert E. Lee High School 85.09%.

School Type	School Name	Planning Area Area	FISH Capacity	2006 Enrollment	Utilization	Facility Condition Index
HS	Douglas Anderson	Central	1,089	1,070	98%	45.25%
HS	Englewood	Central	1,949	1,982	102%	20.68%
HS	Samuel Wolfson	Central	1,841	1,912	104%	27.17%
HS	Terry Parker	Central	1,949	1,930	99%	29.89%
Central Sub Total			**6,828**	**6,894**	**101%**	**30.75%**
HS	Duncan Fletcher	East	2,039	2,617	128%	48.17%
HS	Mandarin	East	2,516	2,910	116%	18.76%
HS	Sandalwood	East	2,787	2,980	107%	51.88%
East Sub Total			**7,342**	**8,507**	**116%**	**39.60%**
HS	First Coast	North	2,153	2,244	104%	14.29%
North Sub Total			**2,153**	**2,244**	**104%**	**14.29%**
HS	Baldwin HS/MS	Southwest	944	1,044	111%	21.86%
HS	Edward White	Southwest	2,228	2,204	99%	65.50%
HS	Frank Peterson	Southwest	1,284	1,280	100%	39.00%
HS	Nathan Forrest	Southwest	1,823	1,838	101%	33.88%
HS	Robert E. Lee	Southwest	1,582	2,021	128%	85.09%
Southwest Sub Total			**7,861**	**8,387**	**107%**	**49.07%**
HS	Andrew Jackson	West	1,607	1,713	107%	76.43%
HS	Jean Ribault	West	1,766	991	56%	25.07%
HS	Paxon	West	1,604	1,523	95%	30.20%
HS	Phillip Randolph	West	1,223	740	61%	41.19%
HS	Stanton Col. Prep	West	1,638	1,446	88%	23.06%
HS	William Raines	West	1,925	1,477	77%	24.89%
West Sub Total			**9,763**	**7,890**	**81%**	**36.81%**
High Schools Total			**33,947**	**33,922**	**100%**	**34.10%**

B. Proposed Actions

Based on the variables of Enrollment Growth, Class Size Reduction, and Building Conditions, five main components of the long-range master plan were developed: New Schools, Additions, Modernizations, Replacements, and candidates for Infrastructure reduction. As a part of the process of proposing actions for facilities, a boundary analysis will be developed to adapt to changing facility and demographic needs in the District.

New Construction

Based on the DeJONG Projection and Strategic Plan the construction of new schools has been identified. New school construction is defined as a school built on a newly acquired District site to accommodate growth or shifting demographics. Other increased capacity needs would be addressed through additions to existing buildings.

Additions

Each facility and site was reviewed based on the projected enrollment and program capacity, and appropriate proposed additions, where identified. The analysis also took into consideration the capacity of specific geographic areas to balance space needs in certain areas that lack capacity.

It should be noted that in some cases these additions will involve accommodating additional students, but in most cases they will accommodate the current number of students in reduced class sizes.

Modernizations

Modernizations to most of the District's schools are proposed. Depending on the age and condition of the buildings, these modernizations vary significantly. These modernizations range from major air-conditioning or roof replacements to minor building improvements. Unique to this study was the identification of the life cycle cost associated with maintaining the District's school facilities. Even though a deficiency may not have been identified since the current building system may still work, based on industry standards of the life expectancy of the system, the District is likely to incur a repair or replacement of this system within the next 10 years. The life cycle cost of systems is based on national industry standards adjusted to regional costs for Florida.

Replacements

School buildings generally have an expected life of between 30 and 50 years, depending upon the quality of maintenance, construction materials, and climatic environment. While the school may very well last beyond the expected period, in all likelihood the building will begin to show considerable wear, will have increased energy costs and may even experience failure of some or all of its building systems.

To determine whether a building should be renovated or replaced, financial modeling suggests that as a building reaches 67 percent (FCI) of its replacement costs, consideration should be given to replacing the building (2/3's Rule).

The Master Plan proposes that 12 buildings should be considered for replacement or Partial Replacement during the next ten years.

Infrastructure Reduction

As large growth districts age and demographics shift there is need to analyze whether or not schools are viable, appropriately located, and economically efficient to the District. Because of these indicators, it is necessary to analyze facilities that have low and declining enrollment, are aged beyond renovation and provide inappropriate learning spaces for students. In these cases it is necessary to review options such as closing of facilities, consolidating schools in bordering neighborhoods or finding reuse of facilities. It is the intent of this Master Plan that recommendations of process be put into place to find alternative uses for unused educational facilities, sell unneeded property, or improve site conditions appropriate to communities.

Factors used to analyze facility candidates for infrastructure reduction can include aging communities, redefinition of land use, shifting demographics, condition, size, enrollment of facility, and/or need for educational space.

3. Master Plan Actions by Action

The following pages are the recommendations for the all school facilities in the Duval County Public School District. The following charts will illustrate the action to each facility, any ESE program considerations, seat impact and costs. The following indicates the assumed cost per square foot for the long-range facility master plan:

New Construction & Renovation Costs (per square foot)		
	New Construction	Major Renovation
Elementary School	$190	$143
Middle School	$220	$165
K8 School	$210	$158
High School	$250	$188

Summary of Actions

The following table overviews each macro recommendation for all schools and describes the number of seats impacted and the costs of that impact. Note that the number of seats that are added do not only include infrastructure increase but also include the number of replaced seats (approximately 13,112 replacement seats).

Planning Totals by Recommended Action							
Master Plan Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology	Total Approximate Construction Cost
	Number of Students	Estimated Cost					
General Maintanance	0	0	$0	$88,145,483	$0	$26,634,204	$114,779,687
Major Maintenance	0	0	$0	$338,005,247	$0	$35,598,735	$373,603,982
Add and Renovate	1,658	$47,248,316	0	$124,881,269	$0	$4,544,799	$176,674,384
Major Renovation	0	$0	$0	$198,904,581	$0	$17,023,087	$215,927,667
Replacement	13,112	$0	$0	$0	$369,751,840	$10,682,033	$380,433,873
New Construction	9,552	$0	$0	$0	$263,157,280	$0	$263,157,280
Sub Total	**24,322**	**47,248,316**	**0**	**749,936,579**	**632,909,120**	**94,482,857**	**1,524,576,872**
Infrastructure Reduction	5,338	$2,423,193	$51,330,653	$0	$0	$7,441,843	$61,195,689
Totals	**18,984**	**$44,825,123**	**-$51,330,653**	**$749,936,579**	**$632,909,120**	**$87,041,014**	**$1,463,381,183**

The following pages will detail each school and actions.

General Maintenance

Planning Totals by Recommended Action										
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology Deployment	Total Approximate Construction Cost
				Number of Students	Estimated Cost					
Abess Park	Elementary	General Maintenance	3 PI Rooms				$1,424,997		$496,617	**$1,921,614**
Andrew Robinson	Elementary	General Maintenance Balance utilization with John E. Ford					$3,821,190		$665,221	**$4,486,411**
Biscayne	Elementary	General Maintenance ESE PI Playground & continue program					$0		$151,583	**$151,583**
Brentwood	Elementary	General Maintenance Consideration given to EMH spaces	Consideration given to EMH Spaces				$930,085		$99,224	**$1,029,309**
Central Riverside	Elementary	General Maintenance					$1,041,647		432849.65	**$1,474,497**
Chets Creek	Elementary	General Maintenance					$81,731		$542,901	**$624,632**
Don Brewer	Elementary	General Maintenance					$0		$139,539	**$139,539**
Enterprise	Elementary	General Maintenance					$1,749,248		$192,413	**$1,941,661**
Greenland Pines	Elementary	General Maintenance					$1,004,023		$1,145,553	**$2,149,576**
Gregory Drive	Elementary	General Maintenance					$1,553,511		$416,566	**$1,970,077**
J. Allen Axson	Elementary	General Maintenance	Move Autism program to Abess Park & Loretto				$0		$777,061	**$777,061**
Jacksonville Beach	Elementary	General Maintenance					$5,409,331		$149,666	**$5,558,997**
John E. Ford*	K-8	General Maintenance Balance utilization with Andrew Robinson	Continue TMH Program with 3 CR Continue EMH Program				$961,163		$187,211	**$1,148,374**
Justina Road	Elementary	General Maintenance Consolidate with 1/2 Arlington ES Students	Add 2 EMH CR (see Lake Lucina)				$490,022		$131,896	**$621,918**
Kernan Trail	Elementary	General Maintenance					$0		$173,788	**$173,788**
Long Branch	Elementary	General Maintenance					$714,143		$134,897	**$849,040**
Lorretto	Elementary	General Maintenance	Include 3 Autism CR				$2,695,393		$1,841,152	**$4,536,545**
Mamie Jones	Elementary	General Maintenance					$4,082,129		$921,559	**$5,003,688**
Mandarin Oaks	Elementary	General Maintenance	Continue PI, TMH & EMH Programs				$4,319,257		$1,738,999	**$6,058,256**
New Berlin Road	Elementary	General Maintenance	House TMH- 3 CR Minimum House DD (possibility)				$0		$0	**$0**
Oceanway	Elementary	General Maintenance					$0		$164,106	**$164,106**
Pine Forest	Elementary	General Maintenance					$1,071,086		$894,722	**$1,965,808**
Pinedale	Elementary	General Maintenance	Maintain Autism program - minimum 4 CR Bayview and Oak Hill will provide relief				$3,151,946		$1,173,427	**$4,325,373**
Reynolds Lane	Elementary	General Maintenance					$627,458		$127,000	**$754,458**
Twin Lakes	Elementary	General Maintenance					$3,503		$253,133	**$256,636**
Woodland Acres	Elementary	General Maintenance Boundary realigment with Southside Estates ES					$1,486,831		$396,316	**$1,883,147**
Arlington	Middle	General Maintenance	Continue SED program with appropriate space				$0		$1,895,108	**$1,895,108**
Kernan	Middle	General Maintenance	Absorb Fort Caroline TMH program, Contine PMH program				$0		$256,165	**$256,165**
Kirby-Smith	Middle	General Maintenance					$4,080,812		$206,410	**$4,287,222**
Lake Shore	Middle	General Maintenance	Absorb Darnell-Cookman TMH program, Continue Autism program				$6,799,787		$814,977	**$7,614,764**
Landmark	Middle	General Maintenance	Continue PI/OI program				$2,945,136		$2,422,516	**$5,367,652**
LaVilla School of the Arts	Middle	General Maintenance					$171,692		$238,594	**$410,286**
Mandarin	Middle	General Maintenance	Continue TMH,PMH, & PI/OI programs				$3,043,557		$2,221,975	**$5,265,532**
Matthew Gilbert	Middle	General Maintenance	Continue OI program				$6,443,433		$209,095	**$6,652,528**
Northwestern	Middle	General Maintenance					$2,415,120		$261,938	**$2,677,058**
Oceanway	Middle	General Maintenance					$239,610		$80,254	**$319,864**
Paxon	Middle	General Maintenance	Mission statement change will no longer support SED program				$3,482,770		$1,493,244	**$4,976,014**
Ribault	Middle	General Maintenance Conversion to K8 w/Susie Tolbert ES	Absorb Darnell-Cookman TMH program, Continue Autism program with full time space				$3,252,794		$224,029	**$3,476,823**
Twin Lakes	Middle	General Maintenance					$0		$316,776	**$316,776**
First Coast	High	General Maintenance	Continue SED program				$7,269,076		$423,747	**$7,692,823**
Mandarin	High	General Maintenance					$11,383,002		$2,221,975	**$13,604,977**
					$0	**$0**	**$88,145,483**	**$0**	**$26,634,204**	**$114,779,687**

Major Maintenance

Planning Totals by Recommeded Action										
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Maintenance Cost	Estimated New School Construction Cost	Technology Deployment	Total Approximate 20-Year Maintenance Cost
				Number of Students	Estimated Cost					
Alimacani	Elementary	Major Maintenance					$8,602,304		$1,604,212	**$10,206,516**
Arlington Heights	Elementary	Major Maintenance boundary realignment when Lake Lucina and Parkwood Heights get replaced					$2,473,528		$146,776	**$2,620,304**
Atlantic Beach	Elementary	Major Maintenance					$2,473,728		$375,783	**$2,849,511**
Bayview	Elementary	Major Maintenance	ESE Autism reduces capacity by 40 student stations				$2,740,227		$128,056	**$2,868,283**
Beauclerc	Elementary	Major Maintenance					$8,177,337		$1,524,680	**$9,702,017**
Biltmore	Elementary	Major Maintenance	ESE equipment a priority, continue PI program with 4 CR minimum				$3,324,179		$712,385	**$4,036,564**
Chimney Lakes	Elementary	Major Maintenance with 10 CR Addition					$8,406,867		$1,597,996	**$10,004,863**
Crown Point	Elementary	Major Maintenance					$6,327,024		$1,698,333	**$8,025,357**
Crystal Springs	Elementary	Major Maintenance will get relief from new Chaffe Rd ES	Continue TMH with 3 CR, add 3 PMH - discontinue SLI program				$6,410,509		$1,738,999	**$8,149,508**
Fort Caroline	Elementary	Major Maintenance will get relief from Lake Lucina ES when replaced					$3,497,896		$472,495	**$3,970,391**
Garden City	Elementary	Major Maintenance Reduce Portables					$831,964		$118,012	**$949,976**
Greenfield	Elementary	Major Maintenance	Maintain Autism program				$3,051,554		$138,470	**$3,190,024**
Hendricks	Elementary	Major Maintenance					$1,935,075		$146,237	**$2,081,312**
Highlands	Elementary	Major Maintenance	Maintain Autism program				$3,463,083		$383,560	**$3,846,643**
Holiday Hill	Elementary	Major Maintenance Remove portables	Continue SED program				$3,583,821		$182,695	**$3,766,516**
Jacksonville Heights	Elementary	Major Maintenance					$4,717,878		$1,326,411	**$6,044,289**
John Love	Elementary	Major Maintenance					$1,749,488		$98,437	**$1,847,925**
John Stockton	Elementary	Major Maintenance					$2,416,934		$113,165	**$2,530,099**
Joseph Finegan	Elementary	Major Maintenance					$2,719,670		$184,589	**$2,904,259**
Lake Forest	Elementary	Major Maintenance					$2,035,947		$150,542	**$2,186,489**
Martin Luther King	Elementary	Major Maintenance					$1,686,694		$205,490	**$1,892,184**
Mayport	Elementary	Major Maintenance					$4,666,020		$1,328,512	**$5,994,532**
Merrill Road	Elementary	Major Maintenance					$1,892,209		$917,629	**$2,809,838**
Neptune Beach	Elementary	Major Maintenance					$1,166,495		$1,600,692	**$2,767,187**
Ortega	Elementary	Major Maintenance					$1,544,113		$107,741	**$1,651,854**
Pine Estates	Elementary	Major Maintenance/ Reduce Portables					$1,438,765		$793,483	**$2,232,248**
Pickett	Elementary	Consolidate					$2,953,450		$105,866	**$3,059,316**
R.L. Brown	Elementary	Major Maintenance					$2,642,747		$1,229,495	**$3,872,242**
Rufus Payne	Elementary	Major Maintenance					$2,797,753		$150,200	**$2,947,953**
Ruth Upson	Elementary	Major Maintenance					$2,737,563		$1,003,953	**$3,741,516**
S.P. Livingston	Elementary	Major Maintenance possible reconfiguration with West Jacksonville or Butler K8 Conversion	2 Additional ESE EMH CR, Continue SED program				$5,447,292		$537,599	**$5,984,891**
SA Hull	Elementary	Major Maintenance	Consideration given to EMH spaces				$1,978,064		$245,020	**$2,223,084**
San Jose	Elementary	Major Maintenance Reduce Portables	ESE add 2 EMH CR				$2,675,153		$1,266,297	**$3,941,450**
San Mateo	Elementary	Major Maintenance					$3,059,198		$926,294	**$3,985,492**
Sheffield	Elementary	Major Maintenance					$1,685,222		$173,123	**$1,858,345**
St. Claire Evans Academy	Elementary	Major Maintenance					$1,214,189		$181,016	**$1,395,205**
Stonewall Jackson	Elementary	Major Maintenance relieve @100 students from Cedar Hills	ESE Developmentally Delayed go to Wesconnet House PI program with 3 full time CR				$1,657,841		$689,281	**$2,347,122**
White House	Elementary	Major Maintenance relief from Chaffee Rd ES provide relief for Whitehouse					$1,875,345		$152,898	**$2,028,243**
Alfred duPont	Middle	Major Maintenance	Continue SED program with appropriate space				$8,247,461		$577,619	**$8,825,080**
Baldwin	Middle	Major Maintenance					$4,374,026		$214,683	**$4,588,709**
Darnell Cookman	Middle	Major Maintenance	Move TMH program to Ribault and Lake Shore				$7,731,264		$1,194,353	**$8,925,617**
Eugene Butler	Middle	Major Maintenance Possible Grade Configuration Change [K8]					$10,076,906		$200,256	**$10,277,162**
Highlands	Middle	Major Maintenance					$6,659,226		$1,679,668	**$8,338,894**
James Weldon Johnson	Middle	Major Maintenance					$4,071,754		$259,639	**$4,331,393**
Jefferson Davis	Middle	Major Maintenance					$8,779,908		$1,562,380	**$10,342,288**
Joeseph Stilwell	Middle	Major Maintenance	Continue OI/PI program with appropriate spaces				$10,140,353		$300,643	**$10,440,996**
Landon	Middle	Major Maintenance					$4,259,835		$224,351	**$4,484,186**
Mayport	Middle	Major Maintenance					$9,019,805		$225,034	**$9,244,839**
A Philip Randolph	High	Major Maintenance					$19,500,871		$259,044	**$19,759,915**
Baldwin	High	Major Maintenance					0		$0	**$0**
Douglas Anderson SOA	High	Major Maintenance					$9,552,798		$217,477	**$9,770,275**
Duncan Fletcher	High	Major Maintenance					$17,715,693		$429,832	**$18,145,525**
Englewood	High	Major Maintenance	Continue Autism program				$7,778,805		$382,653	**$8,161,458**
Frank Peterson	High	Major Maintenance					$28,613,929		$329,948	**$28,943,877**
Jean Ribault	High	Major Maintenance	Continue Autism program				$9,805,966		$351,216	**$10,157,182**
Nathan B. Forrest	High	Major Maintenance	Continue Autism program with appropriate spaces				$11,643,013		$366,234	**$12,009,247**
Paxon Advance	High	Major Maintenance					$9,671,688		$319,929	**$9,991,617**
Stanton	High	Major Maintenance					$5,901,662		$334,059	**$6,235,721**
Terry Parker	High	Major Maintenance	Continue SED program with appropriate space				$9,414,916		$435,611	**$9,850,527**
William Raines	High	Major Maintenance					$10,084,336		$337,905	**$10,422,241**
Mount Herman	Other	Major Maintenance					$2,903,906		$939,781	**$3,843,687**
				0	**$ -**	**$ -**	**$338,005,247**	**$ -**	**$35,598,735**	**$373,603,982**

Additions & Renovations

Planning Total by Recommended Action										
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology Deployment	Total Approximate Construction Cost
				Number of Students	Estimated Cost					
Annie Morgan	Elementary	Major Maintenance w/ 8 CR addition relieve or consolidate with West Jacksonville ES		175	$3,243,100	$0	$6,055,226	$0	$145,656	$9,443,982
Lone Star	Elementary	Major Maintenance w/20 CR addition	ESE add 2 TMH CR - or Windy Hill	420	$7,783,440	$0	$9,269,946	$0	$183,555	$17,236,941
Susie Tolbert	Elementary	Consolidate with RV Daniels Addition or Partial Replacement	ESE add 6 EMH Classrooms	90	$1,667,880		$9,097,000		$1,011,969	$11,776,849
Thomas Jefferson	Elementary	Major Historic Renovation w/4 CR addition		88	$1,630,816	$0	$7,777,005	$0	$967,673	$10,375,494
Southside	Middle	Major Renovation w/12 CR addition	Continue Autism program with renovation of current space	260	$5,495,880	$0	$17,404,895	$0	$1,476,442	$24,377,217
Samuel Wolfson	High	Major Maintenance w/16 CR addition		400	$13,713,600	$0	$36,620,982	$0	$373,916	$50,708,497
Ed White	High	Major Maintenance w/16 CR addition	Continue PMH program with full time space	400	$13,713,600	$0	$38,656,215	$0	$385,588	$52,755,403
				1,658	**$47,248,316**	**$0**	**$124,881,269**	**$0**	**$4,544,799**	**$176,674,384**

Major Renovation

Planning Total by Recommended Action										
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology Deployment	Total Approximate Construction Cost
				Number of Students	Estimated Cost					
Brookview	Elementary	Major Renovation Boundary Realignment with Southside Estates ES	Continue program with 3 TMH spaces icluding space for Early Childhood		$0	$0	$7,134,975	$0	$1,250,158	**$8,385,133**
Fishweir	Elementary	Major Renovation			$0	$0	$5,874,990	$0	$847,865	**$6,722,855**
George Washington Carver	Elementary	Major Renovation				$0	$7,448,048		$158,555	**$7,606,603**
Hogan-Spring	Elementary	Major Renovation realign boundary with Love Grove	Continue TMH program with 3 CR minimum		$0	$0	$7,122,720	$0	$984,775	**$8,107,495**
Hyde Grove	Elementary	Major Renovation CR space only			$0	$0	$6,032,310	$0	$1,037,585	**$7,069,895**
Love Grove	Elementary	Major Renovation realign boundary with Hogan Spring Glen, Spring Park, and Englewood	Maintain Autism & PI programs Install PI playground equipment		$0	$0	$8,805,296	$0	$1,141,037	**$9,946,333**
Normandy Village	Elementary	Major Renovation Possible relief for Crystal Springs	ESE EH needs met		$0	$0	$7,315,302	$0	$1,076,117	**$8,391,419**
Oak Hill	Elementary	Major Renovation renovate 6 CR for ESE Autism reduces capacity @40 students can relieve Cedar Hills			$0	$0	$4,423,739	$0	$145,207	**$4,568,946**
Sabal Palm	Elementary	Major Renovation into a K-8 school	Improve PI playground equipment Conversion to K8				$19,195,692		$1,838,581	**$21,034,273**
San Pablo	Elementary	Major Renovation			$0	$0	$7,293,818	$0	$1,025,294	**$8,319,112**
Seabreeze	Elementary	Major Renovation			$0	$0	$4,698,315	$0	$143,622	**$4,841,937**
Venetia	Elementary	Major Renovation for ADA compliance	House TMH program 3 full time CR Continue DD program		$0	$0	$5,401,916	$0	$870,987	**$6,272,903**
Windy Hill	Elementary	Major Renovation boundary realignment with Southside Estates ES	House TMH program here or Lone Star		$0	$0	$7,432,940	$0	$1,137,186	**$8,570,126**
Duncan Fletcher	Middle	Major Renovation			$0	$0	$21,451,573	$0	$330,707	**$21,782,280**
Andrew Jackson	High	Major renovation Fire/Safety			$0	$0	$26,559,533	$0	$304,998	**$26,864,531**
Robert E. Lee	High	Major renovation Fire/Safety			$0	$0	$28,267,278	$0	$438,421	**$28,705,699**
Alden Road	Other	Major Renovation	refer to ESE Master Plan				$5,850,273		$931,250	**$6,781,523**
Palm Avenue	Other	Major Renovation	refer to ESE Master Plan				$3,849,131		$694,192	**$4,543,323**
Grand Park	Other	Major Renovation					$2,815,527		$755,719	**$3,571,246**
Marine Science Center	Other	Major Renovation					$1,700,985		$440,204	**$2,141,189**
Matie V. Rutheford	Other	Major Renovation					$5,377,944		$784,933	**$6,162,877**
Lakawanna	Other	Major Renovation	refer to ESE Master Plan				$4,852,276		$685,693	**$5,537,969**
				0	**$0**	**$0**	**$198,904,581**	**$0**	**$17,023,087**	**$215,927,667**

Replacement

Planning Totals by Recommended Action											
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology Deployment*	Total Approximate Construction Cost
				Number of Students	Estimated Cost					
Dinsmore	Elementary	Replace- Possible Adjacent Property	Review Autism needs for this area	788				$17,646,820	$787,290	**$18,434,110**
Hyde Park	Elementary	Replace provide relief for Ramona ES		788				$17,646,820	$148,249	**$17,795,069**
Kings Trail	Elementary	Replace	will receive 4 Autism CR from J.Allen Axson	788				$17,646,820	$1,107,164	**$18,753,984**
Lake Lucina	Elementary	Replace Boundary realignment with Parkwood Heights and Arlington Heights ES	Add 2 EMH CR here or Justina Rd Include new space for Autism	788				$17,646,820	$866,994	**$18,513,814**
Parkwood Heights	Elementary	Replace realign boundaries with Lake Lucina and Arlington Heights		160				$17,646,820	$941,300	**$18,588,120**
Ramona	Elementary	Replace will receive relief from Hyde Park ES		160				$17,646,820	$130,189	**$17,777,009**
Southside Estates	Elementary	Replace Boundary realignment with Woodland Acres, Brookview and Holiday Hill	ESE add 4 TMH CR					$17,646,820	$581,629	**$18,228,449**
North Shore	Elementary	Replace for K8 grade configuration consolidate Norwood and Lola Culver ES		788				$17,646,820	$467,466	**$18,114,286**
Rutledge Pearson	Elementary	Replace Consolidate with Henry Kite		788				$17,646,820	$124,931	**$17,771,751**
Sadie Tillis	Elementary	Replace relief for Wesconnet ES		788				$17,646,820	$892,961	**$18,539,781**
Spring Park	Elementary	Replace Consolidate with Englewood ES		788				$17,646,820	$136,813	**$17,783,633**
Timucuan	Elementary	Replace	ESE Develpmentally Delayed to Wesconnet ES	788				$17,646,820	$1,182,456	**$18,829,276**
Fort Caroline	Middle	Replace (out years)	Phase out TMH reassign to Kernan MS and Alden Road	1,200				$32,120,000	$1,390,966	**$33,510,966**
Jeb Stuart	Middle	Replace Project likely to have to be phased		1500				$32,120,000	$1,347,741	**$33,467,741**
Sandalwood	High	Replace	Continue PI & TMH programs	3,000				$93,750,000	$575,882	**$94,325,882**
				13,112	**$0**	**$0**	**$0**	**$369,751,840**	**$10,682,033**	**$380,433,873**

***Cost added to Infrastructure Reducation Total**

New Construction

Planning Total by Recommended Action										
School Name	School Type	Master Plan Action	ESE MP Action	Classroom Additions		Estimated Replacement Cost	Estimated Renovation Cost	Estimated New School Construction	Technology Deployment	Total Approximate Construction Cost
				Number of Students	Estimated Cost					
Chaffee Road ES	Elementary	New Construction Include 2 DD spaces & 4 PI	2 Developmentally Delayed & 4 PI rooms	788				$17,646,820		**$17,646,820**
New ES (Bartram Springs)	Elementary	New Construction		788				$17,646,820		**$17,646,820**
New ES (Northwest District)	Elementary	New Construction		788				$17,646,820		**$17,646,820**
Waterleaf ES	Elementary	New Construction		788				$17,646,820		**$17,646,820**
New K-8 at JTB Southside	K-8	New Construction		1,200				$30,660,000		**$30,660,000**
New K-8 at 103rd Westside	K-8	New Construction		1,200				$30,660,000		**$30,660,000**
New High School AAA	High	New Construction	Include Autism full time space	2,200				$68,750,000		**$68,750,000**
New High School BBB	High	New Construction		1,800				$62,500,000		**$62,500,000**
				9,552		**$0**	**$0**	**$263,157,280**		**$263,157,280**

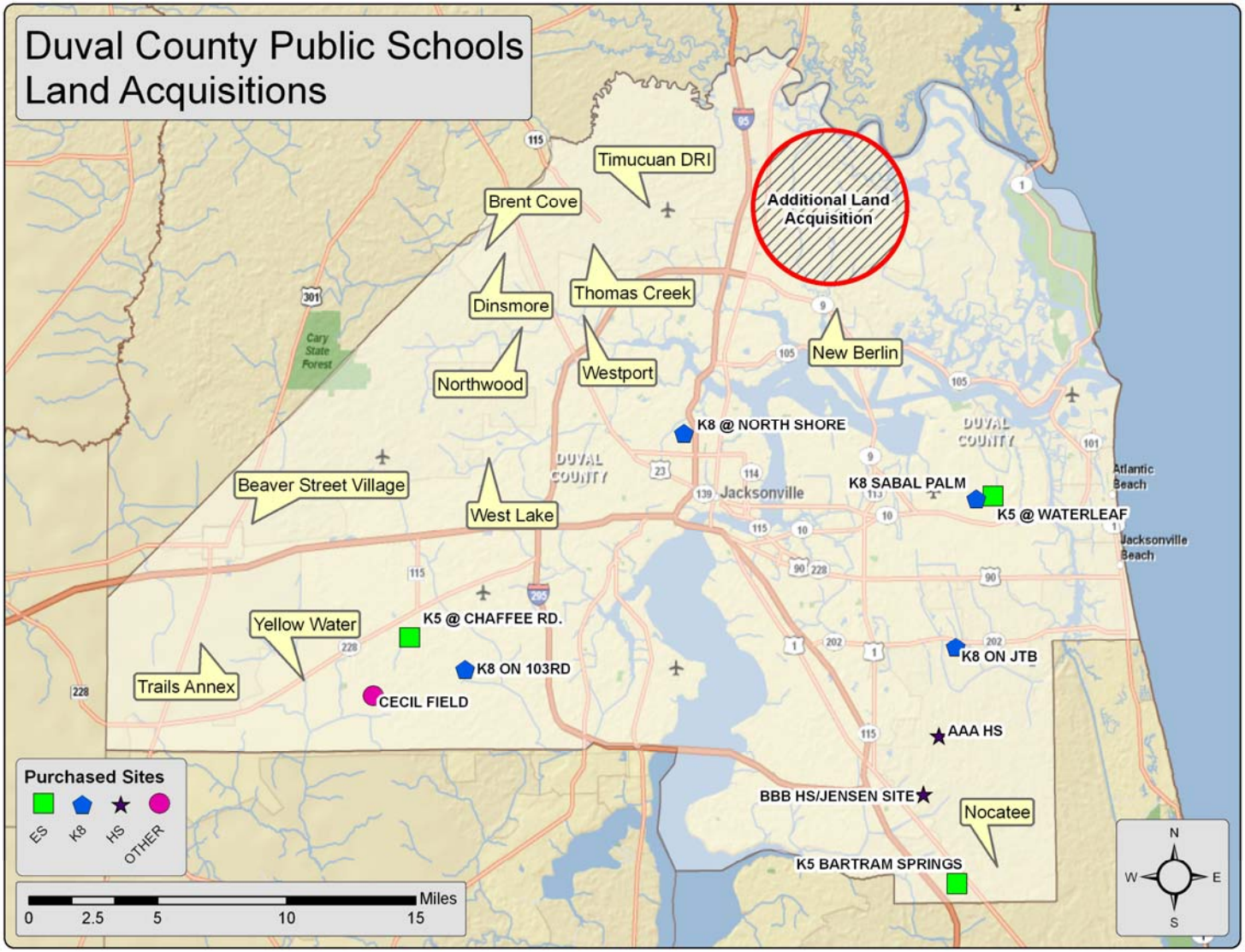
Infrastructure Reduction

Planning Total by Recommended Action								
School Name	School Type	Master Plan Action	ESE MP Action	Subtracted Seats Number of Students	Supplements	Technology Deployment	Estimated Renewal Costs	Total Estimated Cost Savings*
Arlington	Elementary	Consolidate after Lake Lucina & Parkwood Heights rebuild		342	$220,651	$802,905	$4,408,713	**$5,432,269**
Carter Woodson	Elementary	Consolidate w/GW Carver and Rufus Payne		722	$149,946	$167,974	$7,879,291	**$8,197,211**
Cedar Hills	Elementary	Consolidate w/Oak Hill & S. Jackson ES Reuse for ESE - 3 PI spaces		551	$186,467	$856,906	$2,433,719	**$3,477,092**
Englewood	Elementary	Consolidate w/Spring Park ES		456	$154,875	$147,041	$4,024,620	**$4,326,536**
Henry Kite	Elementary	Consolidate w/Pearson ES		363	$159,265	$747,398	$3,893,944	**$4,800,607**
Lola M. Culver	Elementary	Consolidate w/K8 at North Shore		304	$246,994	$771,421	$4,906,269	**$5,924,684**
Norwood	Elementary	Consolidate w/K8 at North Shore		201	$262,177	$599,770	$3,821,862	**$4,683,809**
RV Daniels	Elementary	Consolidate into Susie Tolbert		422	$190,945	$809,610	$2,485,715	**$3,486,270**
Sallye B. Mathis	Elementary	Consolidate into Ribault MS Converted K8 School	Reuse as Early Childhood Center	624	$221,461	$150,343	$1,734,927	**$2,106,731**
Wesconnett	Elementary	Consolidate w/Sadie Tillis	Reuse as Early Childhood Center	266	$218,272	$726,437	$3,377,357	**$4,322,066**
West Jacksonville	Elementary	Consolidate w/SP Livingston and Annie Morgan Eugene Butler K8 possibility		650	$236,997	$125,318	$3,539,462	**$3,901,777**
West Riverside	Elementary	Consolidate w/Central Riverside	Move ESOL Program to Pinedale	437	$175,143	$894,207	$5,045,369	**$6,114,719**
Beulah Beal	Other	Close				$642,514	$3,779,405	
				5,338	**$2,423,193**	**$7,441,843**	**$51,330,653**	**$61,195,689**

*Does not include Administration/Staff consolidation savings

4. Land Acquisition

The costs and actions below do not consider land acquisition costs, however this master plan has identified property that is either owned by the District or is identified for future use. The map below illustrates DCPS land acquisitions:



5. Recommendation Impacts on Utilization

Earlier, this report illustrated the current class-size impact and utilization of schools in the District. The following charts and graphs will illustrate the impact of new construction and replacements throughout the District over the next ten [10] years.

Elementary Schools

ELEMENTARY SCHOOLS	Projected Enrollment									
Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
PK	1,659	1,666	1,679	1,685	1,693	1,699	1,701	1,704	1,703	1,701
K	10,531	10,417	10,732	10,971	10,707	10,707	10,707	10,707	10,707	10,707
1	10,749	10,744	10,628	10,949	11,194	10,925	10,925	10,925	10,925	10,925
2	10,345	10,496	10,491	10,378	10,692	10,931	10,668	10,668	10,668	10,668
3	10,418	10,602	10,756	10,751	10,635	10,958	11,203	10,933	10,933	10,933
4	9,940	10,370	10,553	10,707	10,702	10,586	10,907	11,152	10,882	10,882
5	9,191	9,605	10,021	10,198	10,347	10,342	10,230	10,541	10,778	10,517
Elementary School Total	***62,833***	***63,900***	***64,860***	***65,639***	***65,970***	***66,148***	***66,341***	***66,629***	***66,596***	***66,333***
***Capacity**	***67,011***	***67,011***	***68,587***	***69,375***	***70,563***	***71,351***	***71,351***	***71,351***	***71,351***	***71,351***
Utilization	**93.8%**	**95.4%**	**94.6%**	**94.6%**	**93.5%**	**92.7%**	**93.0%**	**93.4%**	**93.3%**	**93.0%**
New School Capacity per 5-Year Capital Plan			**1,576**	**788**	**1,188**	**788**				
Schools Added			**North Shore Chaffee Rd.**	**K8 @ 103rd**	**Bartram Springs Waterleaf ES***	**Southside K8**				

***Waterleaf ES will net an additional 400 seats with conversion of Sabal Palm to K8**

Middle Schools

MIDDLE SCHOOLS	Projected Enrollment									
Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
6	9,616	9,632	10,063	10,496	10,681	10,836	10,830	10,714	11,037	11,284
7	9,512	9,295	9,310	9,725	10,144	10,321	10,471	10,466	10,353	10,666
8	9,279	8,776	8,575	8,589	8,972	9,357	9,521	9,659	9,654	9,551
Middle School Total	***28,407***	***27,703***	***27,948***	***28,811***	***29,796***	***30,515***	***30,823***	***30,839***	***31,045***	***31,500***
****Capacity***	***30,606***	***30,606***	***31,006***	***31,406***	***31,806***	***32,206***	***32,206***	***32,206***	***32,206***	***32,206***
Utilization	**92.8%**	**90.5%**	**90.1%**	**91.7%**	**93.7%**	**94.7%**	**95.7%**	**95.8%**	**96.4%**	**97.8%**
New School Capacity per 5-Year Capital Plan			**400**	**400**	**400**	**400**				
Schools Added			**North Shore**	**K8 @ 103rd**	**Sabal Palm**	**Southside K8**				

****Includes Mount Herman, Grand Park, and Mattie Rutheford**

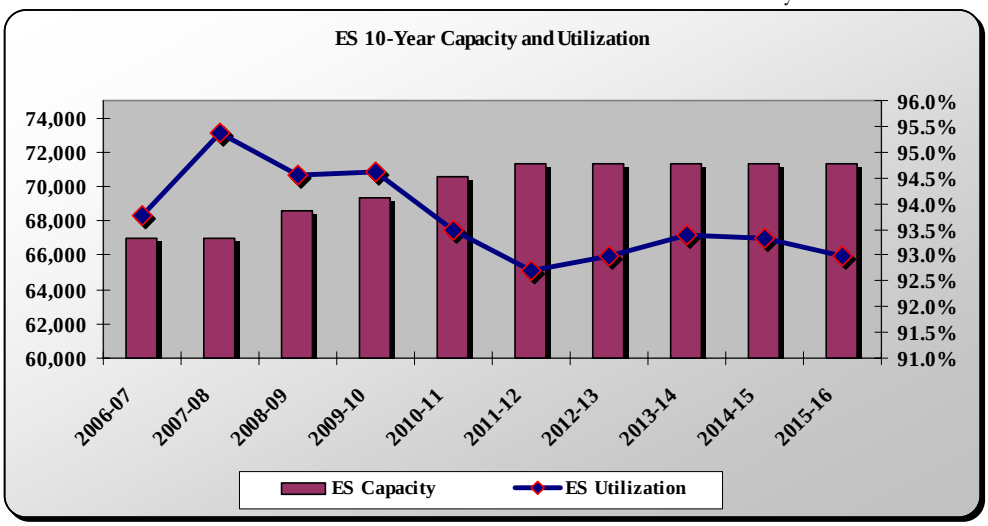
High Schools

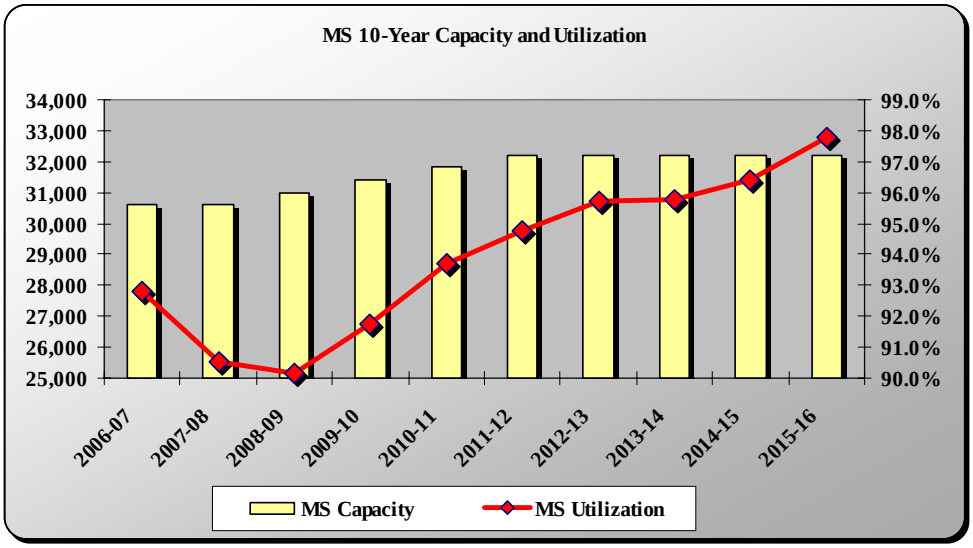
HIGH SCHOOLS	Projected Enrollment									
Grade	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
9	12,298	12,046	11,393	11,132	11,150	11,648	12,149	12,362	12,541	12,535
10	7,875	7,869	7,708	7,289	7,121	7,133	7,452	7,774	7,910	8,025
11	7,282	7,051	7,045	6,902	6,530	6,381	6,392	6,675	6,961	7,082
12	6,297	6,115	5,921	5,916	5,796	5,483	5,358	5,367	5,605	5,845
High School Total	***33,752***	***33,082***	***32,067***	***31,239***	***30,597***	***30,645***	***31,351***	***32,178***	***33,017***	***33,487***
*****Capacity***	***34,208***	***34,208***	***34,208***	***36,408***	***36,408***	***36,408***	***36,408***	***36,408***	***36,408***	***36,408***
Utilization	**98.7%**	**96.7%**	**93.7%**	**85.8%**	**84.0%**	**84.2%**	**86.1%**	**88.4%**	**90.7%**	**92.0%**
New School Capacity per 5-Year Capital Plan				**2,200**						
Schools Added				**AAA HS**						

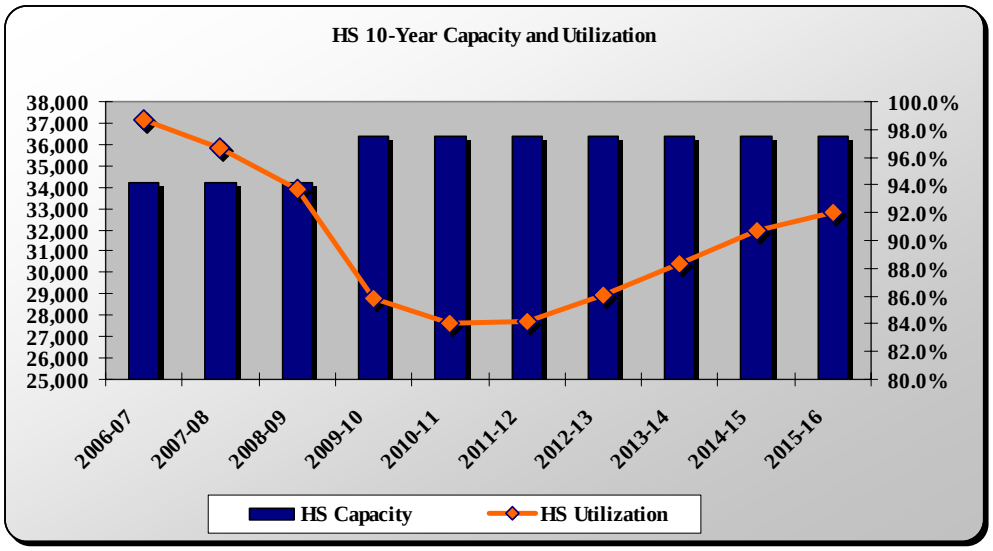
*****Includes Mount Herman, Alden Rd, Palm Ave., Marine Science Center, and Lakawana.**

Recommendation Impacts on Utilization Continued

The graphs below represent the charts on the previous page. They are noted on a separate page to illustrate the 'bubble' of enrollment and utilization that will occur in the District in the next ten years.







6. Priority Projects

The prioritization of projects in this master plan will be determined by utilizing the decision matrix with the facility condition index having more weighted prioritization than utilization. The following represent the top projects that are facing most critical facility needs.

Note the cost is the total amount of dollars needed to complete each project. For instance, if Carter Woodson is the first project, in order to complete this project George Washington Carver and Rufus Payne would have to be completed; the total cost reflects these projects.

School Type	School Name	Utilization	Facility Condition Index	Matrix Rating	Master Plan Action	Cost
ES	**Carter G. Woodson**	69.53%	110.41%	10	Consolidate w/GW Carver and Rufus Payne	**$10,554,556**
	George Washington Carver	77.59%	46.53%	5	Major Renovation	
	Rufus E. Payne	61.15%	31.31%	3	Major Maintenance	
ES	**Arlington**	87.31%	95.66%	10	Close/Consolidate into Lake Lucina & Parkwood Heights after each school is rebuilt	**$37,027,628**
	Parkwood Heights.	94.97%	69.60%	7	Replace	
	Lake Lucina	110.54%	64.16%	5	Replace	
HS	**Robert E. Lee**	127.75%	85.09%	10	Historic Major Renovation	**$28,205,699**
MS	**Fort Caroline**	88.28%	69.20%	10	Replace	**$33,510,966**
ES	**Kings Trail**	85.29%	67.67%	10	Replace	**$18,753,984**
MS	**Southside**	84.47%	65.60%	10	Major Renovation/12 classroom addition	**$24,377,217**
ES	**Rutledge Pearson**	54.37%	65.07%	10	Replace Consolidate with Henry Kite	**$17,771,751**
	Henry Kite	122.82%	48.97%	5	Consolidate w/Pearson ES	
ES	**West Riverside**	92.86%	92.25%	7	Close/Consolidate with Central Riverside	**$1,474,497**
	Central Riverside	90.14%	11.78%	1	General Maintenance	
ES	**West Jacksonville**	93.13%	81.54%	7	Consolidate w/SP Livingston and Annie Morgan Eugene Butler K8 possibility	**$15,428,873**
	Annie Morgan	99.00%	37.40%	5	Major Maintenance w/8 classroom addition	
	S.P. Livingston	65.02%	35.50%	5	Major Maintenance	
HS	**Andrew Jackson**	106.60%	76.43%	7	Major Renovation	**$26,864,531**
ES	**Sadie Tillis**	94.12%	74.00%	7	Replace/provide relief for Wesconnett ES	**$18,539,781**
	Wesconnett	93.14%	70.42%	7	Close/Consolidate with Sadie Tillis	
ES	**San Pablo**	90.48%	71.58%	7	Major Renovation	**$8,319,112**
MS	**Jeb Stuart**	101.53%	71.09%	7	Replace	**$33,467,741**
ES	**Southside Estates**	95.05%	61.91%	7	Replace	**$18,228,449**
ES	**Hyde Grove**	76.13%	65.81%	5	Major Renovation to CR spaces only	**$7,069,895**
HS	**Edward White**	98.92%	65.50%	5	Major Maintenance w/16 classroom addition	**$52,755,403**
					Total	**$352,350,083**

7. Non-Capital Project

Action can be taken on certain facilities without any capital financing and/or at little cost to the District. Generally these projects include consolidation and infrastructure reduction that could lead to cost savings for the District and allow space to open up for alternative uses such as Administration or alternative school space. These schools include:

School Name	School Type	Master Plan Action
Cedar Hills	Elementary	Consolidate w/Oak Hill & S. Jackson ES
Henry Kite	Elementary	Consolidate w/Pearson ES
Sallye B. Mathis	Elementary	Consolidate into Ribault MS Converted K8 School
Wesconnett	Elementary	Consolidate w/Sadie Tillis
West Jacksonville	Elementary	Consolidate w/SP Livingston and Annie Morgan
West Riverside	Elementary	Consolidate w/Central Riverside

VI. LONG-RANGE FACILITY MASTER PLAN SUMMARY OF COSTS

The table below summarizes the costs associated with the Long-Range Facility Master Plan.

The plan and all of the subsequent documents are based on the DeJONG enrollment projections along with the District's Strategic Plan for class-size reductions.

Note: The figures below are represented in 2007 estimates and have not been adjusted for future inflation.

Proposed Master Plan Scope of Work	# of Projects	Approximate Cost Impact
General Maintenance	41	**$114,779,687**
Major Maintenance	61	**$373,603,982**
Renovate/Additions	7	**$176,674,384**
Major Renovations	22	**$215,927,667**
Replacement	15	**$380,433,873**
New School Construction	9	**$263,157,280**
Sub-Total	155	**$1,524,576,872**
Infrastructure Reduction*	13	**$61,195,689**
Sub-Total		**$1,463,381,183**
Approximate Master Plan Cost		**$1,463,381,183**

*Includes Technology Deployment savings and supplemental funding

VII. 2004-05 ADOPTED DISTRICT FACILITIES WORK PROGRAM

Florida Statute 235.185 requires Florida school districts to prepare and adopt a District Facilities Five-Year Work Program before adopting the annual capital outlay budget. This program provides the School Board and the public with a detailed capital outlay plan for the years 2007-2012.

Through previous internal planning activities, The School Board of Duval County approved modernization projects for the current fiscal year. Some of these projects are in the development stages whereas others are under construction. The Long-Range Facility Master Plan databases and proposed projects have taken these projects into consideration.

The 5-year Facilities Work Plan is illustrated on the following page. NOTE: The proposed plan is amended for the Board of Education dated March 2007 and is subject to change after publication of this plan.

5-Year Capital Improvement Plan

Duval County Public Schools

2006-2007
PROPOSED LONG RANGE FACILITIES PROJECTS PLAN SCHOOL BOARD APPROVED 9-7-06

5/23/2006

	2006-2007-Year 1		2007-2008-Year 2		2008-2009-Year 3		2009-2010-Year 4		2010-2011-Year 5		Totals
	OTHER FUNDING	COPs	OTHER FUNDING	COPs	OTHER FUNDING	COPs	OTHER FUNDING	COPs	OTHER FUNDING(1)	COPs(1)	
Balance Forward	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Revenue	$ 48,218,527	$ -	$ 40,186,571	$ 15,000,000	$ 41,653,291	$ -	$ 41,111,744	$ 15,000,000	$ 43,276,124	$ -	
Subtotal	**$48,218,527**	$0	**$40,186,571**	**$15,000,000**	**$41,653,291**	**$0**	**$41,111,744**	**$15,000,000**	**$43,276,124**	**$0**	$ 244,446,257
North Shore K-8	3,397,868										$ 3,397,868
North Shore K-8	800,000										$ 800,000
New Elementary Chaffee Rd	4,500,000										$ 4,500,000
HS AAA	13,152,273										$ 13,152,273
HS AAA	4,650,000										$ 4,650,000
Fire Safety Projects	2,000,000		2,395,254		1,000,000		1,000,000		1,000,000		$ 7,395,254
ESE Improvements	500,000		500,000		500,000		500,000		500,000		$ 2,500,000
Minor Capital Improvements	1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		$ 7,500,000
Security Equipment	1,146,126		1,500,000								$ 2,646,126
New K-8 School (103rd/Westside)			~~17,415,982~~		~~13,584,018~~						$ -
New K-8 School (103rd/Westside)	2,000,000		20,000,000		20,000,000						$ 42,000,000
New K-8 School (JTB/Southside)				~~15,000,000~~	~~7,915,982~~		~~8,084,018~~		18,139,744		$ 18,139,744
New Elementary Bartram Springs				2,000,000	7,752,000		15,248,000	3,000,000			$ 28,000,000
Nathan B. Forrest High							~~2,500,000~~				$ -
Ed White High							~~2,415,982~~				$ -
New K-8 School (Waterleaf/E. Arlington)							~~5,000,000~~	~~15,000,000~~	~~14,000,000~~		$ -
New K-5 School (Waterleaf/E. Arlington) & convert Sabal Palm ES to a K-8				13,000,000			6,863,744	12,000,000	6,136,256		$ 38,000,000
Technology	10,000,000		10,000,000		7,329,620		10,000,000		10,000,000		$ 47,329,620
Gender Equity/Athletics/PE	500,000		500,000		500,000		1,000,000		1,000,000		$ 3,500,000
ADA Requirements	500,000		500,000		500,000		1,000,000		1,000,000		$ 3,500,000
Portables	1,500,000		500,000		500,000		1,000,000		1,000,000		$ 4,500,000
Land Acquisition	2,072,260		2,791,317		2,071,671		3,000,000	0	3,000,124		$ 12,935,372
Total Project Costs	**$48,218,527**	**$0**	**$40,186,571**	**$15,000,000**	**$41,653,291**	**$0**	**$41,111,744**	**$15,000,000**	**$43,276,124**	**$0**	**$ 244,446,257**
Balance Forward	**0**	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	

underline = to be increased/added ~~strikeout~~ = to be moved underline = modifiied from the May16th Workshop

DeJONG Plan to Empower. DeJONG RICHTER Plan to Empower.