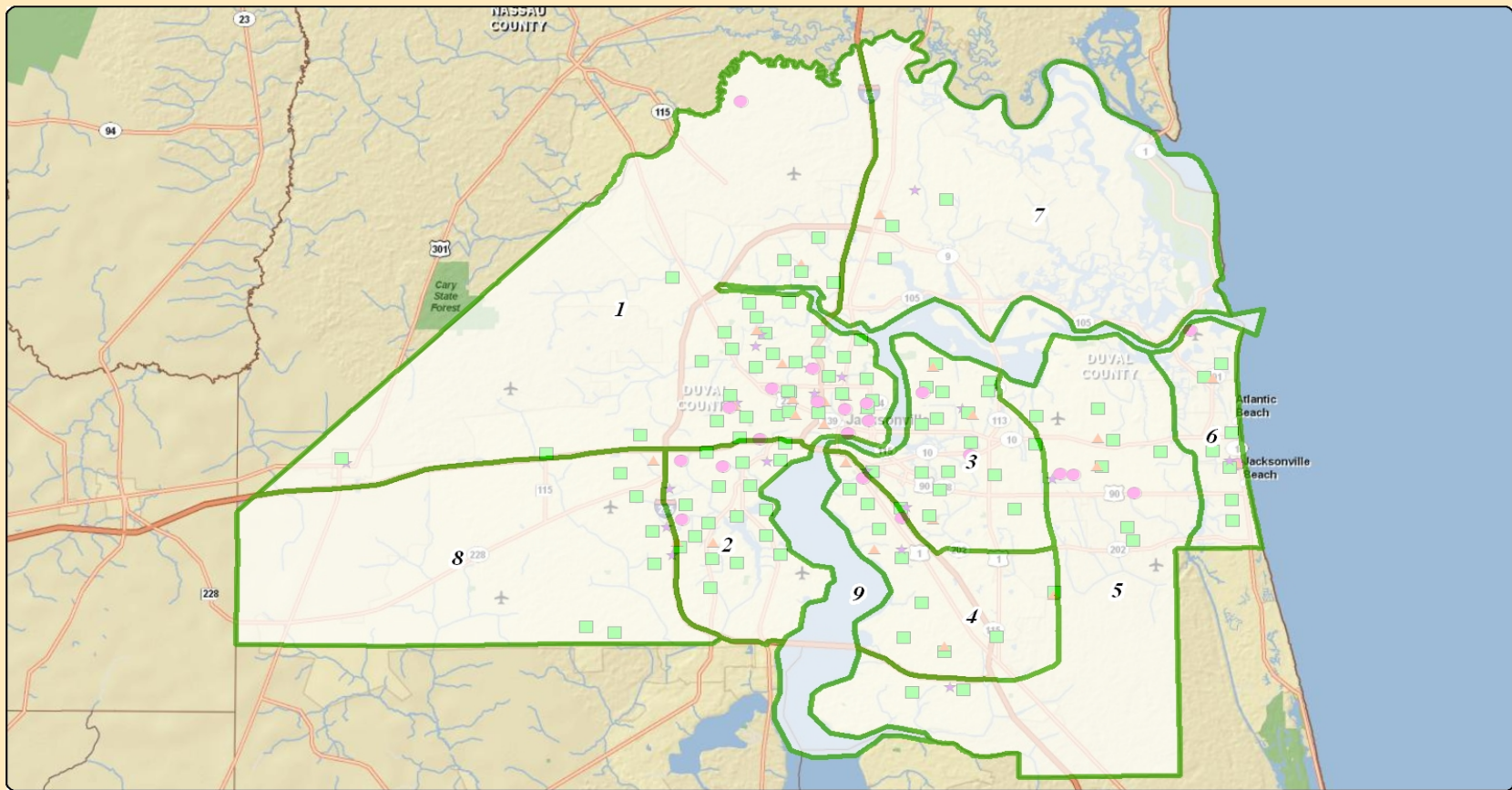


DCPS - 9 ES Concurrency Management Area Scenario



Elementary Schools

	B	C	D	E	F	G	H	I	J	K		
	CSA #	FISH Capacity	2007/08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	1	19,823	15,424	78%	0	4,399	16,321	3,502	16,760	85%	16,023	81%
2	2	8,425	7,257	86%	0	1,168	7,167	1,258	7,382	88%	7,324	87%
3	3	10,779	9,363	87%	0	1,416	9,594	1,185	9,931	92%	9,890	92%
4	4	6,844	7,088	104%	800	556	7,477	167	7,701	101%	7,674	100%
5	5	7,984	8,821	110%	1,200	363	8,702	482	8,960	98%	8,919	97%
6	6	4,983	3,894	78%	0	1,089	4,329	654	4,587	92%	4,559	91%
7	7	2,884	3,013	104%	0	-129	3,025	-141	2,880	100%	2,950	102%
8	8	6,274	6,447	103%	800	627	6,341	733	6,065	77%	4,921	70%
9	Totals	67,996	61,307	90%	2,800	9,489	62,956	7,840	64,266	90%	62,260	88%
10	LOS @ 105%	71,396				12,889			11,240			
		C9*1.05				C10-D9-+F9			C10-H9+F9			

*5 Year Utilization Percentage Total includes 2,800 elementary seats planned for construction in DCPS CIP

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	1	Biltmore Elementary	545	348	64%		197	342	203	344	63%	0	0%
2	ES	1	Biscayne Elementary	667	546	82%		121	748	-81	755	113%	376	56%
3	ES	1	Brentwood Elementary	380	402	106%		-22	374	6	377	99%	430	113%
4	ES	1	Brown, Richard L. Elementary	786	672	85%		114	767	19	773	98%	770	98%
5	ES	1	Carver, George Washington Elementary	598	432	72%		166	447	151	450	75%	362	60%
6	ES	1	Culver, Lola M. Elementary	263	268	102%		-5	265	-2	267	102%	266	101%
7	ES	1	Daniels, R. V. K-2	422	351	83%		71	364	58	353	84%	441	105%
8	ES	1	Dinsmore Elementary	569	627	110%		-58	457	112	461	81%	459	81%
9	ES	1	Evans, Saint Clair Academy Elementary	694	487	70%		207	619	75	624	90%	621	89%
10	ES	1	Ford, John E. K-8	676	882	130%		-206	735	-59	739	109%	736	109%
11	ES	1	Garden City Elementary	536	555	104%		-19	577	-41	581	108%	578	108%
12	ES	1	Highlands Elementary	518	435	84%		83	526	-8	529	102%	527	102%
13	ES	1	Hull, S. A. Elementary	433	330	76%		103	288	145	289	67%	288	67%
14	ES	1	Jefferson, Thomas Elementary	555	545	98%		10	596	-41	601	108%	598	108%
15	ES	1	Jones, Mamie Agnes Elementary	455	335	74%		120	417	38	420	92%	418	92%
16	ES	1	King, Martin Luther Elementary	703	536	76%		167	596	107	601	85%	598	85%
17	ES	1	Kite, Henry F. Elementary	355	413	116%		-58	361	-6	363	102%	362	102%
18	ES	1	Lake Forest Elementary	547	397	73%		150	536	11	540	99%	538	98%
19	ES	1	Livingston, Smart Pope Elementary	852	538	63%		314	615	237	620	73%	617	72%
20	ES	1	Long Branch Elementary	407	289	71%		118	329	78	331	81%	330	81%
21	ES	1	Love, John Elementary	294	268	91%		26	293	1	295	100%	294	100%
22	ES	1	Mathis, Sallye B. Elementary	624	286	46%		338	309	315	311	50%	310	50%
23	ES	1	Morgan, Annie R. Elementary	479	404	84%		75	429	50	486	101%	484	101%
24	ES	1	North Shore Elementary	640	337	53%		303	393	247	462	72%	460	72%
25	ES	1	Norwood Elementary	259	202	78%		57	166	93	167	64%	166	64%
26	ES	1	Payne, Rufus E. Elementary	677	348	51%		329	397	280	477	70%	474	70%
27	ES	1	Pearson, Rutledge H. Elementary	469	249	53%		220	273	196	275	59%	274	58%
28	ES	1	Pickett Elementary	341	261	77%		80	247	94	249	73%	248	73%
29	ES	1	Pine Estates Elementary	444	380	86%		64	297	147	300	68%	298	67%
30	ES	1	Pinedale Elementary	828	383	46%		445	483	345	559	68%	557	67%
31	ES	1	Reynolds Lane Elementary	518	365	70%		153	368	150	371	72%	369	71%
32	ES	1	Robinson, Andrew A. Elementary	992	857	86%		135	725	267	730	74%	727	73%
33	ES	1	Tolbert, Susie E. 3-5	573	416	73%		157	449	124	459	80%	455	79%
34	ES	1	West Jacksonville Elementary	495	248	50%		247	290	205	348	70%	346	70%
35	ES	1	Whitehouse Elementary	530	574	108%		-44	694	-164	700	132%	696	131%
36	ES	1	Woodson, Carter G. Elementary	699	458	66%		241	549	150	553	79%	551	79%
37			Elementary Sub-Total	19,823	15,424	78%	0	4,399	16,321	3,502	16,760	85%	16,023	81%
38			LOS @105%	20,814				5,390		4,493				
			E37*1.05					E38-F37+H37		E38-J37+H37				

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	2	Bayview Elementary	449	356	79%		93	383	66	430	96%	429	96%
2	ES	2	Cedar Hills Elementary	559	362	65%		197	352	207	354	63%	353	63%
3	ES	2	Central Riverside Elementary	426	389	91%		37	370	56	457	107%	455	107%
4	ES	2	Fishweir Elementary	411	388	94%		23	325	86	327	80%	326	79%
5	ES	2	Hyde Grove Elementary	708	524	74%		184	582	126	558	79%	583	82%
6	ES	2	Hyde Park Elementary	569	442	78%		127	488	81	491	86%	489	86%
7	ES	2	Jackson, Stonewall Elementary	342	289	85%		53	283	59	285	83%	284	83%
8	ES	2	Oak Hill Elementary	758	482	64%		276	487	271	490	65%	489	65%
9	ES	2	Ortega Elementary	346	504	146%		-158	380	-34	383	111%	381	110%
10	ES	2	Ramona Elementary	509	475	93%		34	445	64	448	88%	446	88%
11	ES	2	Stockton, John Elementary	472	564	119%		-92	508	-36	511	108%	509	108%
12	ES	2	Tillis, Sadie Elementary	493	485	98%		8	421	72	424	86%	422	86%
13	ES	2	Timucuan Elementary	683	677	99%		6	673	10	677	99%	674	99%
14	ES	2	Upson, Ruth N. Elementary	506	335	66%		171	462	44	466	92%	422	83%
15	ES	2	Venetia Elementary	468	365	78%		103	385	83	387	83%	385	82%
16	ES	2	West Riverside Elementary	420	327	78%		93	325	95	395	94%	393	94%
17	ES	2	Westconnett Elementary	306	293	96%		13	298	8	299	98%	284	93%
18			Elementary Sub-Total	8,425	7,257	86%	0	1,168	7,167	1,258	7,382	88%	7,324	87%
19			LOS @105%	8,846				1,589		1,679				
				E18*1.05				E19-F18+H18		E19-J18+H18				

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	3	Arlington Elementary	331	258	78%		73	307	24	367	87%	365	110%
2	ES	3	Arlington Heights Elementary	499	553	111%		-54	572	-73	576	115%	573	115%
3	ES	3	Brewer, Don 3-5	673	532	79%		141	541	132	554	82%	549	82%
4	ES	3	Brookview Elementary	711	761	107%		-50	826	-115	831	117%	828	116%
5	ES	3	Englewood Elementary	444	484	109%		-40	536	-92	539	87%	537	121%
6	ES	3	Fort Caroline Elementary	752	735	98%		17	753	-1	758	101%	755	100%
7	ES	3	Greenfield Elementary	566	532	94%		34	545	21	549	97%	546	96%
8	ES	3	Hogan-Spring Glen Elementary	504	461	91%		43	485	19	489	87%	486	96%
9	ES	3	Holiday Hill Elementary	619	661	107%		-42	559	60	563	91%	560	90%
10	ES	3	Justina Road Elementary	489	327	67%		162	318	171	382	78%	380	78%
11	ES	3	Lake Lucina Elementary	465	508	109%		-43	541	-76	545	87%	543	117%
12	ES	3	Love Grove Elementary	653	452	69%		201	515	138	519	87%	517	79%
13	ES	3	Merrill K-2	851	543	64%		308	437	414	433	51%	433	51%
14	ES	3	Parkwood Heights Elementary	557	537	96%		20	554	3	557	100%	555	100%
15	ES	3	Southside Estates Elementary	647	541	84%		106	592	55	597	87%	594	92%
16	ES	3	Spring Park Elementary	537	273	51%		264	263	274	323	87%	321	60%
17	ES	3	Windy Hill Elementary	661	651	98%		10	658	3	754	114%	755	114%
18	ES	3	Woodland Acres Elementary	820	554	68%		266	592	228	595	87%	593	72%
19			Elementary Sub-Total	10,779	9,363	87%	0	1,416	9,594	1,185	9,931	92%	9,890	92%
20			LOS @105%	11,318				1,955		1,724				
				E19*1.05				E20-F19+H19		E20-J19+H19				

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	4	Bank of America Learning Ctr.	179	187	104%		-8	180	-1	199	111%	201	112%
2	ES	4	Beauclerc Elementary	1102	1244	113%		-142	1,239	-137	1,397	127%	1,397	127%
3	ES	4	Crown Point Elementary	1064	1195	112%		-131	1,240	-176	1,249	117%	1,243	117%
4	ES	4	Hendricks Avenue Elementary	575	686	119%		-111	679	-104	684	119%	681	118%
5			K8 @ JTB*				800	800		800				
6	ES	4	Kings Trail Elementray	571	378	66%		193	453	118	456	80%	454	80%
7	ES	4	Mandarin Oaks Elementary	1072	1134	106%		-62	1,261	-189	1,271	119%	1,265	118%
8	ES	4	Pine Forest Elementary	469	479	102%		-10	481	-12	486	104%	483	103%
9	ES	4	San Jose Elementary	850	681	80%		169	732	118	738	87%	735	86%
10	ES	4	Twin Lakes Elementary	962	1104	115%		-142	1,212	-250	1,221	127%	1215	126%
11			Elementary Sub-Total	6,844	7,088	104%	800	556	7,477	167	7,701	101%	7,674	100%
12			LOS @105%	7,186				898		509				
				E11*1.05				E12-F11+H11		E12-J11+H11				

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	5	Abess Park Elementary	830	765	92%		65	862	-32	957	115%	953	115%
2	ES	5	Alimacini Elementary	942	1,018	108%		-76	1,079	-137	1,086	115%	1,081	115%
3	ES	5	Axson, John Allen Elementary New	570	500	88%		70	363	207	365	64%	364	64%
4	ES	5	Chets Creek Elementary	902	1,212	134%		-310	1,258	-356	1,268	141%	1,262	140%
5	ES	5	Greenland Pines Elementary	975	1,296	133%		-321	868	107	875	90%	871	89%
6	ES	5	K5 @ Bartram Springs*				800	800		800		0%		
7	ES	5	K5 @ Waterleaf*				400	400		400				
8	ES	5	Kernan Trail Elementary	698	778	111%		-80	871	-173	877	126%	873	125%
9	ES	5	Lone Star Elementary	713	767	108%		-54	859	-146	865	121%	861	121%
10	ES	5	Loretto Elementary	1,200	1,224	102%		-24	1,146	54	1,260	105%	1,254	105%
11	ES	5	Sabal Palm Elementary	1,154	1,261	109%		-107	1,396	-242	1,407	122%	1,400	121%
12			Elementary Sub-Total	7,984	8,821	110%	1,200	363	8,702	482	8,960	98%	8,919	97%
13			LOS @105%	8,383				762		881				
				E12*1.05				E13-F12+H12		E13-J12+H12				

*K5 @ Waterleaf will add 800 elementary seats to area

** K-8 @ Sabal Palm will deduct 400 elementary seats & add 400 middle seats to area

*K5 @ Bartram Springs will add 800 elementary seats to area

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	6	Atlantic Beach Elementary	645	497	77%		148	506	139	510	79%	508	79%
2	ES	6	Finegan, Joseph Elementary	658	414	63%		244	445	213	516	78%	505	77%
3	ES	6	Jacksonville Beach Elementary	546	618	113%		-72	659	-113	665	122%	662	121%
4	ES	6	Mayport Elementary	946	422	45%		524	712	234	806	85%	802	85%
5	ES	6	Neptune Beach Elementary	1,033	912	88%		121	934	99	1,010	98%	1,006	97%
6	ES	6	San Pablo Elementary	567	490	86%		77	503	64	507	89%	505	89%
7	ES	6	Seabreeze Elementary	588	541	92%		47	570	18	573	97%	571	97%
8			Elementary Sub-Total	4,983	3,894	78%	0	1,089	4,329	654	4,587	92%	4,559	91%
9			LOS @105%	5,232				1,338		903				
				E8*1.05				E9-F8+H8		E9-J8+H8				

	B	CSA	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	7	New Berlin Elementary	675	878	130%		-203	880	-205	766	113%	796	118%
2	ES	7	Oceanway Elementary	680	666	98%		14	651	29	657	97%	654	96%
3	ES	7	San Mateo Elementary	631	709	112%		-78	728	-97	735	116%	731	116%
4	ES	7	Sheffield, Louis S. Elementary	898	760	85%		138	766	132	722	80%	769	86%
5			Elementary Sub-Total	2,884	3,013	104%	0	-129	3,025	-141	2,880	100%	2,950	102%
6			LOS @105%	3,028				15		3				
				E5*1.05				E6-F5+H5		E6-J5+H5				

	B	C	D	E	F	G	H	I	J	K	L	M		
	School Type	CSA	School Name	FISH Capacity 8/10/2007	2007-08 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (11-12)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (13-14)	5 Year Utilization State COFTE (13-14)	10 Year Projected State COFTE	10 Year Utilization State COFTE
1	ES	8	Chimney Lakes Elementary	1,030	1,127	109%		-97	1,171	-141	1,180	115%	1,174	114%
2	ES	8	Crystal Springs Elementary	1,218	1,252	103%		-34	1,240	-22	1,393	114%	1,386	114%
3	ES	8	Enterprise Learning Academy	1,004	1,098	109%		-94	1,122	-118	1,125	112%	789	79%
4	ES	8	Gregory Drive Elementary	683	825	121%		-142	690	-7	694	102%	691	101%
5	ES	8	Jacksonville Heights Elementary	895	966	108%		-71	879	16	885	99%	881	98%
6	ES	8	Chaffee Trail	788	558	71%		230	595	193	788	100%		0%
7	K8	8	K8 @ 103rd St. **				800	800		800				
8	ES	8	Normandy Village Elementary	656	621	95%		35	644	12	649	99%	646	98%
9			Elementary Sub-Total	6,274	6,447	103%	800	627	6,341	733	6,065	77%	4,921	70%
10			LOS @105%	6,588				941		1,047				
				E9*1.05				E10-F9+H9		E10-J9+H9				

*K5 @ Chaffee Road will add 800 elementary seats to area
 **K8 @ 103rd St. will add 800 elementary and 400 middle seats to area