

## Original Assumptions



In 2018-19, the district had **16.5 million square feet** of facilities across over **157 campuses** and **110,922 students** and operated at **82% capacity**. **Overall goal to right-size the district.**



Pre-pandemic 2018-2019 industry standard costs for new construction were used for new build projects. Industry standard maintenance planning factors were used for renovation/deferred maintenance projects. Both were reasonable prior to COVID 19 pandemic.



Maintenance records were analyzed, and costs adjusted based on findings.



## Original Key Goals



**Address facility age**



**Create safe spaces**



**Remove portables**



**Decrease excess seats**



**Increase utilization**



## Understanding Our Current Challenge

8



### Acknowledging a Bold vision

In 2020, voters approved an ambitious capital plan to transform schools over the next 15-years



### Facing new challenges

The pandemic and subsequent economic recovery has increased costs, threatening progress and projects being executed



### Adapting the plan

An opportunity to propose consolidating additional schools and building larger facilities to address both capital and operating costs



### Staying aligned to key goals

This recalibration reaffirms our commitment to the key objectives established in the approved Bold Plan

By adjusting strategy, resources can be realigned to match the plan's aspirations and ensure a brighter future for students.

## Post Pandemic - Market Climate Summary

9



### Skilled Labor shortages

Many workers retired or left the field during the pandemic leaving a skills gap.

Wages in retail and logistics rose significantly attracting younger workers away from building trades.



### Material shortages, delays, and price increases

Global and domestic supply chains were impacted by the pandemic and wars.

Construction materials and equipment cost more and take longer, leading to higher project costs.



### Increased uncertainty and risk

Higher material and equipment costs, longer lead times, lower skilled labor are impacting quality and reliability.

The COVID-19 pandemic severely disrupted global supply chains and construction, leading to materials shortages, cost increases, and project delays.

## Pending Legislation

10



### HB 109 (2024) simplifies charter school takeover of facilities

If passed into law, this bill makes it easier for charter schools to takeover vacated district buildings.



### District remains responsible for cost of investments in facilities

If a renovated school is vacated and later becomes a charter school, the district must still pay for the renovation without getting reimbursed by the charter school.



### Preemptive right to takeover vacated facilities

For a period of 6-months after vacating a school, the DOE must offer the facility to charter schools regardless of the district's preferred disposition.

This legislation expands charter school facility takeover options if district enrollment declines by 1% for two successive years.

## Current MFP Costs

Revenue vs. Costs

11



**\$1.4B\***  
Difference



\*Considering all the assumptions made for the cost model, are true.

## Strategies to Fund the Plan

As presented at the November 14<sup>th</sup> Workshop

- Take advantage of **returning debt capacity** & **extend bond payback** period past 2036 by taking on 4 additional bonds.
- **Increase our use of millage level** allocated to MFP(0.31 to 0.85) available for future bond payments per calculations from our financial advisor (PFM).
- **Scale escalated project costs** based on project start date by 3% compounded per year.

## Impact of Delays to the Current Plan

**While a path forward is forged, it is important to consider the following.**

- All projects on hold for at least 6 months due to the review process and plan changes.
- Delay implications include:
  - Possible mid-year move dates
  - Disruption to the continuity in staffing
  - Impacts to COPS project spend plan
  - PFM Cash Flow and Cost model
  - Additional legislative considerations



## Strategies for Reducing Costs

As presented at the November 14<sup>th</sup> Workshop



**Consolidate  
Schools & Reduce  
Capacity**



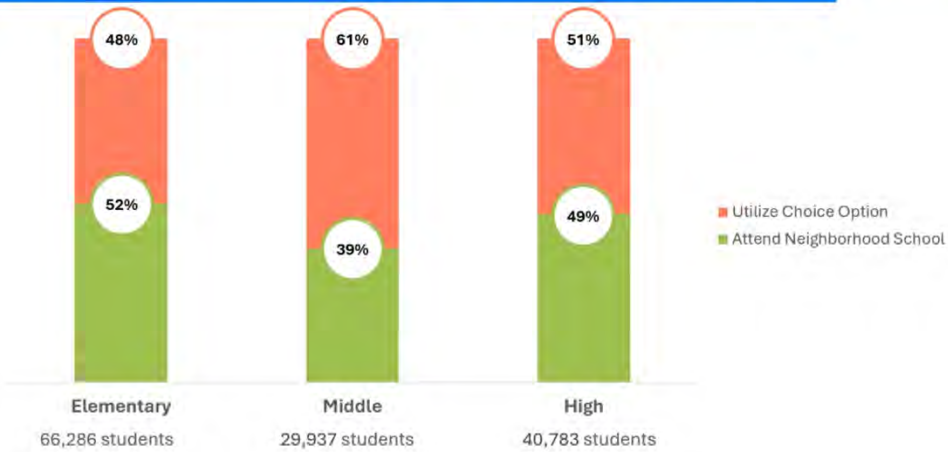
**Cap Costs  
15% for  
Renovation /  
Deferred  
Maintenance  
Projects**



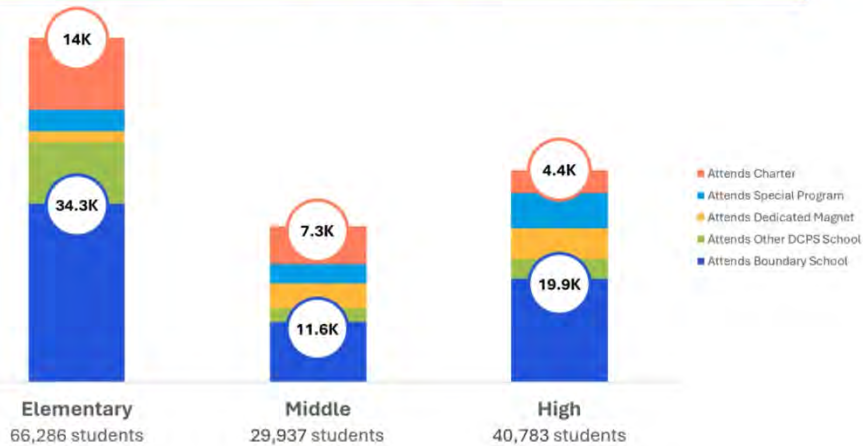
**Eliminate  
the lowest scoring  
projects**



## Where are students in DCPS choosing to enroll?



## Where are students in DCPS choosing to enroll?



## Reviewing Boundaries

### What is a school attendance boundary?

A geographic area for each public school, which assigns students to a specific school based on their residential address



### Why do we need to change these boundaries?

- Population growth or decline
- Changes in school capacity
- Overcrowding or decreasing enrollment
- Changes in grade configuration
- Create more connected school communities through continuity

### Adjusting attendance boundaries allows us to:

- Balance enrollments and right-size our schools to maximize the use of capacity
- Make sure enrollment is predictable to better plan for and provide for services like transportation, school meals, after-hours care, staffing for programs

## Objectives of Boundary and Feeder Enhancements

### Reduce Feeder Splits

The goal is to improve cohort continuity by reducing the number of feeder splits from elementary to middle and middle to high school.

### Improve Utilization

Utilization rates should be optimized to concentrate financial and academic resources on impacting student learning.

### Long Range Plan

Facility planning extends beyond the current referendum's funding and timeline setting the district on a sustainable long-term trajectory.

### Informed by Enrollment Projections

- Planning recommendations are guided by current and future enrollment projections that shaped capacity, boundary, and feeders.
- Significant growth or migration may necessitate updates to the plan.

### Exclusions

- Does not include dedicated magnet schools and special programs.
- Excludes impact of future, unidentified charter schools.
- Omits unanticipated student returns from charter to district schools.

21

## Revised Feeder Prioritization Calculation

24

### Reduction of Seats (sum)

Alignment of capacity and projected in boundary enrollment

### Reduction of Portables (sum)

Reduction in the number of active portable classrooms

### Reduction in Age (avg)

Weighted average of facilities in the feeder after execution of all projects

### Maintenance (sum)

Current deficiencies and lifecycle replacement cost avoided

### Operating Cost (10-year sum)

10-year operating cost reduction due to closures

### Capital Cost (sum)

Estimated net change to the capital project budget in 2024 dollars

**Break-Even Analysis:** Estimates when the scenario begins generating operating savings after recovering the initial capital investment, emphasizing the strategic timeline for realizing financial benefits.

## Revised Plan Assumptions

- Continue overall goal to right-size the district.
- Enhance school safety at elementary and middle schools.
- Maximize operational costs by reducing the small school premium.
- Develop school communities through aligned feeder patterns.
- Recognize the relationship between the sequencing of boundary changes and facilities projects.
- Scale escalated project costs based on project start date by 3% compounded per year.



## Directing Funds Where They Matter Most



### Reduce school operating costs

Closing underutilized schools to reduce maintenance and operational costs.



### Reduce capital expenditure

Consolidate schools through boundary and feeder realignment to reduce demand on capital funds.



### Concentrate resources

Free up funds currently used to maintain excess capacity to expand resources used to for driving educational outcomes.

**Closing underutilized and aged schools supports financial sustainability by concentrating resources on student achievement.**



## Safe Harbour Statement for Financial Projections



### Financial projections are estimates and not guarantees

These projections involve risks and uncertainties that are beyond our control



### Actual results may vary materially

Many factors could cause actual performance to differ from projections



### Projections are not intended as performance guidance

Projections represent hypothetical results based on assumptions and estimates

These financial projections are forward-looking statements that involve risks and uncertainties that could cause actual results to differ materially from projected results.

## Changing Landscape

- Charters have had a huge impact on enrollment, especially at the middle school level.
- The disproportionate number of dedicated magnet middle schools creates middle school “deserts”. (e.g. Stilwell, YMWLA @ Eugene Butler, Landon)

Level	Neighborhood School Students	Dedicated Magnet	Charter	Other	Total
ES	45,164	2,562	13,552	4,436	65,714
MS	14,604	5,333	7,101	3,576	30,614
HS	23,718	5,626	4,147	6,802	40,293



## Enhanced Boundary Scenarios

- The intent of this exercise is to reduce the number of feeder splits and improve continuity from elementary to middle and middle to high.
- This is a joint effort engaging the academic and facilities departments to develop a feasible new master plan.
- This brief is a work in progress and subject to change as the engagements inform better solutions.



## Cost Calculation Assumptions :

The escalated costs, presented at the December board meeting have been preserved for projects with no scope change. For projects that change in scope the following assumptions have been made based on current market prices:

### New additions calculated at:

800 Sq ft a classroom,  
1.4 grossing factor  
\$553.57/Sq ft  
\$620,000 per classroom

### New Builds calculated at:

ES = \$74,803/SS  
K-8 = \$60,750/SS  
HS = \$81,604/SS

### K-8 conversion calculated at:

\$400/Sq ft

### Renovation calculated at:

\$210/Sq ft

Demo calculated at : \$550K – \$1.2M

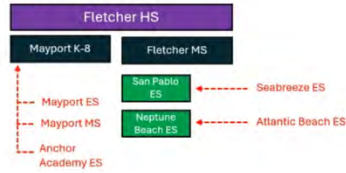
Note : These costs have been calculated as of 2024 rates and are subject to escalation based on sequencing and the year they are executed.

# Fletcher High School

## Proposed Feeder Pattern

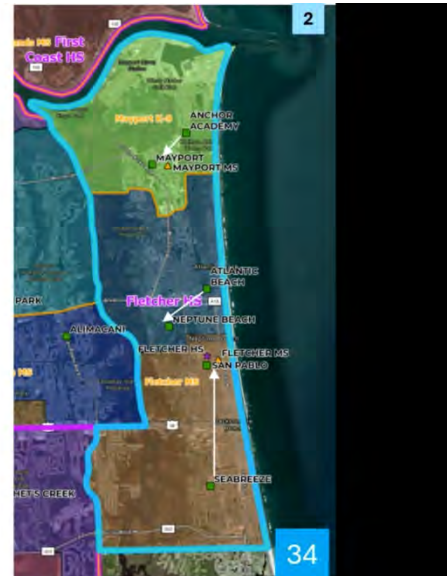
Level	Students
ES	2,415
MS	1,110
HS	1,765

### Proposed Feeder



### Scenario: Mayport K-8 / Fletcher MS

- Close Anchor, Mayport ES, San Pablo, Atlantic Beach
- Convert Mayport MS as a K-8 -> Fletcher HS
- Build new ES at San Pablo site instead of Seabreeze site
- Neptune Beach, San Pablo feed to Fletcher MS -> Fletcher HS



# Fletcher High School

## Cost & Sequencing Impacts

Proposed Sequence	School	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Duncan U Fletcher High	Renovation/ Addition	Renovation/ Addition		\$ 23,265,716.49	\$ 47,000,000.00		\$ 47,000,000.00
2	Mayport Middle	Deferred Maintenance	Renovation/ Addition	(970 SS) Convert to K-8	\$ 8,364,752.00	\$ 14,052,783.00	\$ 42,808,817.00	\$ 56,861,600.00
3	San Pablo Elementary	Renovation/ Addition	Replacement Onsite	(1053 SS) Consolidate with Seabreeze	\$ 4,603,552.00	\$ 7,816,831.00	\$ 70,990,728.00	\$ 78,767,558.00
4	Duncan U Fletcher Middle	Deferred Maintenance	Deferred Maintenance		\$ 6,506,780.00	\$ 11,041,451.00	\$ -	\$ 11,041,451.00
5	Neptune Beach Elementary	Deferred Maintenance	Deferred Maintenance		\$ 7,059,991.00	\$ 12,552,664.00	\$ -	\$ 12,552,664.00
Close	Seabreeze Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Replace at San Pablo site	\$ 20,229,140.00	\$ 39,796,963.00	\$ (39,246,963.00)	\$ 550,000.00
Close	Anchor Academy	Deferred Maintenance	Close (Potential Swing or Demo)	Consolidate into Mayport K-8	\$ 3,263,126.00	\$ 5,547,314.00	\$ (4,997,314.00)	\$ 550,000.00
Close	Atlantic Beach Elementary	Renovation	Close (Potential Swing or Demo)	Consolidate into Neptune Beach	\$ 5,853,466.00	\$ 10,758,671.00	\$ (10,208,671.00)	\$ 550,000.00
Close	Mayport Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	Consolidate into Mayport K-8	\$ 6,457,037.00	\$ 10,718,681.00	\$ (10,168,681.00)	\$ 550,000.00
						\$ 199,285,358.00	\$ 48,137,916.00	\$ 208,423,274.00

# Sandalwood High School

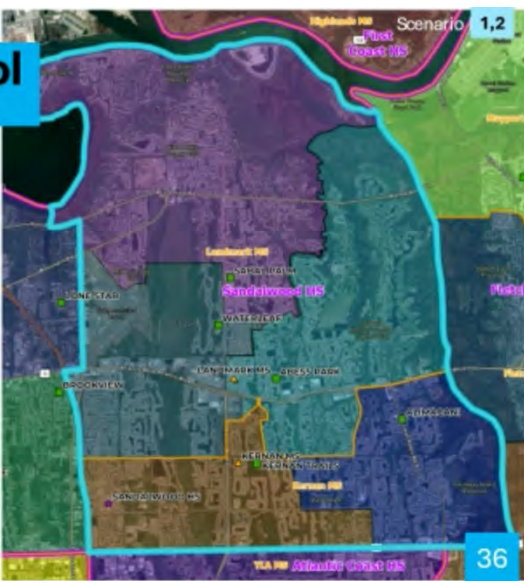
## Proposed Feeder Pattern

Level	Students
ES	3,784
MS	1,744
HS	2,648

### Proposed Feeder



- Scenario: Status Quo
- Some minor boundary clean-up to align feeders (Tamaya from ACHS to Sandalwood)



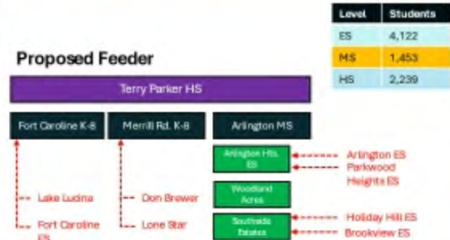
# Sandalwood High School

## Cost & Sequencing Impacts

Proposed Sequence	School	Roll Plan Action	Proposed Action	Comments	Original Cost (BP Action)	Excavated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Sandalwood High	Renovation/ Addition	Renovation/ Addition	Reduce addition Qty from 30 to 24	\$ 28,695,271.00	\$ 47,001,204.00	\$ (3,854,088.73)	\$ 43,147,105.27
2	Landmark Middle	Deferred Maintenance	Deferred Maintenance		\$ 7,603,830.00	\$ 14,127,916.00		\$ 14,127,916.00
3	Sabal Palm Elementary	Deferred Maintenance	Deferred Maintenance		\$ 8,324,680.00	\$ 13,808,238.00		\$ 13,808,238.00
4	Abesa Park Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,395,822.00	\$ 10,803,198.00		\$ 10,803,198.00
5	Kernan Middle	Deferred Maintenance	Deferred Maintenance		\$ 7,848,225.00	\$ 13,341,983.00		\$ 13,341,983.00
6	Kernan Trail Elementary	Renovation/ Addition	Renovation		\$ 5,492,458.00	\$ 9,875,441.00	\$ (3,207,649.94)	\$ 6,517,791.06
7	Alamacan Elementary	Renovation/ Addition	Renovation		\$ 8,975,457.00	\$ 16,317,381.00	\$ (3,426,600.01)	\$ 12,890,730.99
8	Waterleaf Elementary	Deferred Maintenance	Deferred Maintenance		\$ 405,641.00	\$ 729,543.00		\$ 729,543.00
					\$ 75,705,383.00	\$ 128,054,794.00	\$ (18,638,398.88)	\$ 115,416,395.32

# Terry Parker High School

## Proposed Feeder Pattern



- Scenario: Fix the Hendricks - San Jose Split**
- The detached area (Hendricks Ave / San Jose) is moved to Englewood and backfilled by moving (Southside Estates / Brookview) and Holiday Hill / Woodland Acres) into Terry Parker via Arlington MS
  - Fort Caroline MS is converted to a magnetized neighborhood K-8 that consolidates Lake Lucina and Fort Caroline ES
  - Arlington, Parkwood Heights would consolidate into Arlington Heights
  - Don Brewer + Merrill Rd. + Lone Star would all fit into Merrill Road as a K-8
  - Brookview, Holiday Hill consolidate into Southside Estates
  - Woodland Acres would remain as is feeding through Arlington MS
  - Arlington MS would need an addition to accommodate ~1,200 students



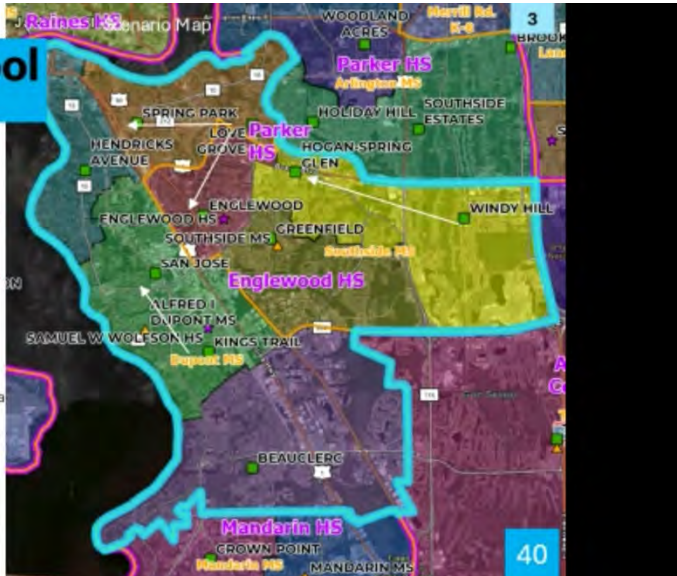
### Terry Parker (Proposed) – Sequencing & Cost Impacts

Proposed Cost	School	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Southside Estates Elementary	Replacement	Ornate		\$ 28,957,450.00	\$ 36,357,469.00	\$ -	\$ 36,357,469.00
2	Merrill Road Elementary	Deferred Maintenance	Renovation	Convert to K-8	\$ 4,287,907.00	\$ 7,044,413.00	\$ 27,146,787.00	\$ 28,389,205.00
3	Don Brewer Elementary	Deferred Maintenance	Deferred Maintenance	New location for GRASP Academy, Don Brewer consolidates into Merrill Rd K-8	\$ 3,712,812.00	\$ 6,972,951.00	\$ -	\$ 6,972,951.00
4	Grasp Academy	Renovation	Close (Potential Swing or Demo)	Moves to Don Brewer	\$ 2,921,822.00	\$ 4,908,981.00	\$ (4,358,661.00)	\$590,000.00
5	Fort Caroline Middle	Modernization/Addition	Modernization/Addition	Consolidates Fort Caroline ES and Lake Lucina. 34 CR addition.	\$ 8,225,590.00	\$ 14,789,811.00	\$ 45,799,199.00	\$ 60,588,950.00
6	Arlington Heights Elementary	Deferred Maintenance	Replacement Ornate	1052 SB consolidates Arlington and Parkwood Heights	\$ 1,907,100.00	\$ 3,203,928.00	\$ 75,488,828.00	\$ 79,692,756.00
7	Terry Parker High	Renovation/Addition	Renovation/Addition	35 CR addition instead of 12 CR	\$ 15,848,072.00	\$ 27,842,261.00	\$ (4,280,999.00)	\$ 41,822,261.00
8	Woodland Acres Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,127,836.00	\$ 11,384,503.00	\$ -	\$ 11,384,503.00
9	Arlington Middle	Deferred Maintenance	Deferred Maintenance		\$ 4,036,766.00	\$ 7,327,918.00	\$ -	\$ 7,327,918.00
Close	Brookview Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into New Southside Estates	\$ 7,912,180.00	\$ 13,123,967.00	\$ (12,573,987.00)	\$590,000.00
Close	Holiday Hill Elementary	Replacement Ornate	Close (Potential Swing or Demo)	consolidates into New Southside Estates	\$ 20,316,960.00	\$ 45,835,713.00	\$ (45,069,713.00)	\$590,000.00
Close	Fort Caroline Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Fort Caroline ES	\$ 3,058,373.00	\$ 4,933,732.00	\$ (4,383,732.00)	\$590,000.00
Close	Lake Lucina Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Fort Caroline ES	\$ 6,212,566.00	\$ 10,548,840.00	\$ (9,948,840.00)	\$590,000.00
Close	Lone Star Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Merrill Rd K-8	\$ 7,531,376.00	\$ 12,837,481.00	\$ (12,087,481.00)	\$590,000.00
Close	Parkwood Heights Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Arlington Heights	\$ 2,884,456.00	\$ 5,617,008.00	\$ (4,847,008.00)	\$590,000.00
Close	Arlington Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Arlington Heights	\$ 1,180,324.00	\$ 2,122,223.00	\$ (1,572,223.00)	\$590,000.00
					\$ 118,854,849.00	\$ 118,669,933.00	\$ 67,781,159.00	\$ 258,431,086.00

# Englewood High School Proposed Feeder Pattern

Level	Students	Englewood HS
ES	5,144	Southside MS
MS	1,606	Englewood ES
HS	2,074	Hogan Spring Glen

- Scenario: Fix the Hendricks – San Jose Split**
- The detached area (Hendricks Ave / San Jose) is moved to Englewood and backfilled by moving (Southside Estates / Brookview) and (Holiday Hill / Woodland Acres) into Terry Parker via Landmark MS.
  - Move Beaulerc into the Englewood HS Boundary making DuPont a 100% Feeder and eliminating the need for an Atlantic Coast Addition
  - Beaulerc gets a major renovation instead of the replace-on-site
  - Consolidate Kings Trail ES into San Jose ES
  - Consolidate Windy Hill to the New Hogan Glen Springs (instead of Southside Estates)
  - New ESE Center site : Love Grove instead of Windy Hill



# Englewood High School Cost & Sequencing Impacts

Proposed Sequence	School	Build Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (\$P Action)	Excised Cost (\$P Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Englewood Elementary	Replacement Onsite	Replacement Onsite	(758 SS) consolidates part of Love Grove	\$ 14,565,610.00	\$ 52,597,465.00	\$ 2,447,483.00	\$ 55,044,948.00
1	Spring Park Elementary	Replacement Onsite	Replacement Onsite	(794 SS)	\$ 25,847,200.00	\$ 67,399,822.00	\$(1,396,572.00)	\$ 66,003,250.00
2	Alfred I Dupont Middle	Deferred Maintenance	Deferred Maintenance		\$ 9,855,861.00	\$ 17,720,936.00	\$ -	\$ 17,720,936.00
3	Hendricks Avenue Elementary	Renovation/ Addition	Renovation/ Addition	Reduce CF addition from 10 Cfs to 6 Cfs	\$ 11,623,214.00	\$ 19,512,017.00	\$(2,185,345.90)	\$ 17,326,671.10
4	Hogan Spring Glen Elementary	Deferred Maintenance	Replacement Onsite	(1063 SS) Reallocate funds from Holiday Hills ES replacement. Increase size to absorb Windy Hill ES and Greenfield overflow	\$ 3,483,344.00	\$ 5,782,351.00	\$ 73,733,238.00	\$ 79,515,589.00
5	Englewood High	Renovation/ Addition	Renovation/ Addition	Addition increases from 6 Cfs to 16 Cfs	\$ 20,189,734.00	\$ 35,069,758.00	\$ 6,200,000.00	\$ 41,269,758.00
6	San Jose Elementary	Replacement Onsite	Replacement Onsite	(946 SS) Consolidates Kings Trail	\$ 20,487,120.00	\$ 71,773,707.00	\$(1,010,069.00)	\$ 70,763,638.00
7	Greenfield Elementary	Renovation/ Addition	Renovation		\$ 9,386,390.00	\$ 15,956,963.00	\$(5,584,902.05)	\$ 10,371,960.95
8	Southside Middle	Renovation	Renovation		\$ 14,018,398.00	\$ 25,765,816.00	\$ -	\$ 25,765,816.00
9	Love Grove Elementary	Close (Potential Being or Demo)	Replacement Onsite	New ESE Center instead of Windy Hill	\$ 715,620.00	\$ 1,173,666.00	\$ 36,854,543.00	\$ 38,028,209.00
10	Beaulerc Elementary	Replacement Onsite	Renovation		\$ 23,182,664.00	\$ 56,324,218.00	\$(36,442,468.00)	\$ 19,861,750.00
Close	Kings Trail Elementary	Replacement Onsite	Close (Potential Being or Demo)	Consolidate into new San Jose	\$ 20,230,690.00	\$ 27,689,843.00	\$(7,139,843.00)	\$550,000.00
Close	Windy Hill Elementary	Replacement Onsite	Close (Potential Being or Demo)	Consolidate into new Hogan Spring Glen ES	\$ 9,394,400.00	\$ 38,028,209.00	\$(37,478,209.00)	\$550,000.00
					\$ 182,889,275.00	\$ 434,814,973.00	\$ 7,997,855.00	\$ 442,812,438.00

# Atlantic Coast High School

## Proposed Feeder Pattern

Level	Students
ES	2,768
MS	926
HS	1,909

### Proposed Feeder



### Scenario: Status Quo – Position for possible future growth

- Move Beauderc into the Englewood HS Boundary making DuPont a 100% Feeder and eliminating the need for an Atlantic Coast Addition
- Tamaya moves back to Sandalwood
- The Boundary for ACHS is pretty much what it was when it was opened.
- Future consideration: additional elementary school east of Atlantic Coast HS if needed



# Atlantic Coast High School

## Cost & Sequencing Impacts

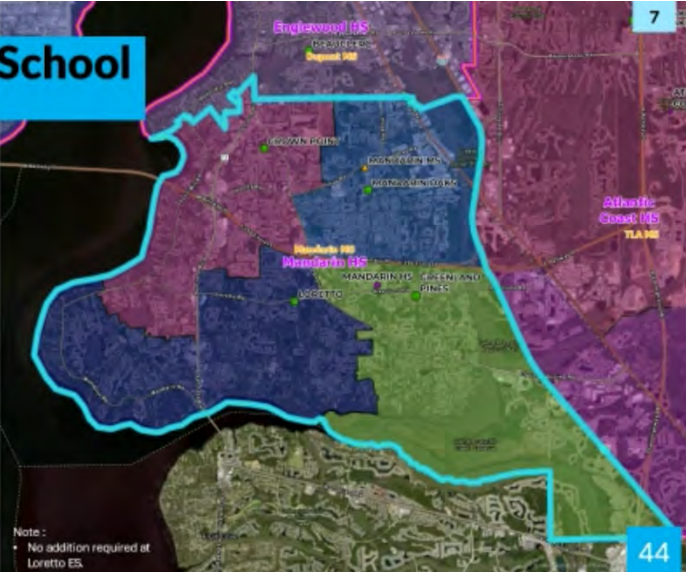
Proposed Sequence	School	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Excluded Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
0	Atlantic Coast High		Portables Addition	4 portables added, not part of Bold Plan Scope	\$ -	\$ -	\$ 3,000,000.00*	\$ 3,000,000.00
1	Twin Lakes Academy Elementary	Deferred Maintenance	Renovation/ Addition	Need approx 16 CR Addition	\$ 9,053,117.00	\$ 10,169,237.00	\$ 9,920,000.00	\$ 20,089,237.00
2	Chets Creek Elementary	Renovation/ Addition	Renovation/ Addition	Addition reduced from 30 CR to 10 CR	\$ 21,178,433.00	\$ 36,908,117.00	\$ (8,220,479.48)	\$ 28,587,637.54
3	Twin Lakes Academy Middle	Deferred Maintenance	Deferred Maintenance		\$ 8,425,912.00	\$ 14,324,060.00	\$ -	\$ 14,324,060.00
4	Bartram Springs Elementary	Deferred Maintenance	Deferred Maintenance		\$ 3,721,701.00	\$ 4,882,732.00	\$ -	\$ 4,882,732.00
5	Atlantic Coast High	Renovation/ Addition	Renovation	Addition not needed	\$ 27,596,195.00	\$ 49,617,959.00	\$ (23,816,620.32)	\$ 25,801,338.68
Not needed	New South East Duval K-8	New Construction	Close (Potential Being or Demol)		\$ 38,677,260.00	\$ 83,149,315.00	\$ (83,149,315.00)	\$ -
					\$ 104,652,618.00	\$ 189,591,410.00	\$ (102,368,414.78)	\$ 96,684,995.22

\* This is a 2024 cost and is being pulled from the Biltmore ES project that was funded in the CIP 2023-2024

# Mandarin High School

## Proposed Feeder Pattern

Level	Students	Proposed Feeder
ES	3,217	Mandarin HS
MS	1,202	Mandarin MS
HS	2,339	Mandarin HS



Scenario: Status Quo – Position for possible future growth

- Alignment of all four elementary schools to Mandarin MS -> Mandarin HS

# Mandarin High School

## Cost Impacts

Proposed Sequence	School	2024 Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Mandarin High	Renovation/ Addition	Renovation/ Addition	Additional 5-10 Classrooms needed	\$ 32,785,394.00	\$ 49,979,405.00	\$ 8,200,000.00	\$ 56,178,405.00
2	Loretto Elementary	Modernization/ Addition	Modernization	Addition not needed if the district opts to choose to existing capacity	\$ 20,854,007.00	\$ 20,854,007.00	\$ -	\$ 20,854,007.00
3	Crown Point Elementary	Renovation	Renovation		\$ 16,326,479.00	\$ 27,084,228.00	\$ -	\$ 27,084,228.00
4	Mandarin Oaks Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,815,726.00	\$ 11,314,105.00	\$ -	\$ 11,314,105.00
5	Greenland Pines Elementary	Renovation	Renovation		\$ 19,386,880.00	\$ 33,694,397.00	\$ -	\$ 33,694,397.00
6	Mandarin Middle	Deferred Maintenance	Deferred Maintenance		\$ 18,642,674.00	\$ 33,444,957.00	\$ -	\$ 33,444,957.00
					\$ 114,817,160.00	\$ 176,370,099.00	\$ 8,200,000.00	\$ 182,570,099.00



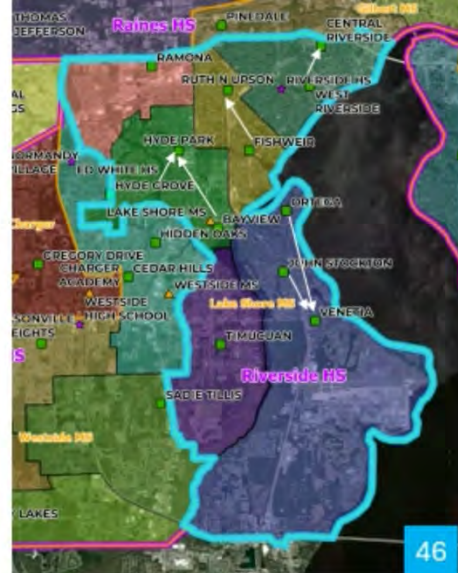
# Riverside High School Proposed Feeder Pattern

Level	Students
ES	3,623
MS	854
HS	1,454



**Scenario:**

- Close West Riverside, Fishweir, Bayview, Hyde Grove, Ortega and John Stockton
- All others feed Lake Shore -> Riverside HS



# Riverside High School Cost & Sequencing Impacts

Proposed Sequence	School	Roll Plan Action	Proposed Action	Comments Proposed/ Anticip	Original Cost (\$P Action)	Escalated Cost (\$P Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Veneta Elementary	Replacement Onsite	Replacement Onsite	(928 SS) Absorb John Stockton	\$ 23,022,740.00	\$ 55,700,234.00	\$ 13,716,950.00	\$69,417,184.00
2	Hyde Park Elementary	Renovation/Addition	Renovation/Addition	Absorb Bayview and Hyde Park	\$ 16,545,704.00	\$ 82,174,651.00	\$ (54,389,196.00)	\$ 27,775,455.00
3	Central Riverside Elementary	Modernization	Modernization	Absorb West Riverside	\$ 9,657,130.00	\$ 17,942,948.00	\$ -	\$17,942,948.00
	Ruth N Upton Elementary	Deferred Maintenance	Deferred Maintenance	Absorb Fishweir	\$ 1,859,709.00	\$ 3,050,545.00	\$ -	\$3,050,545.00
3	Ramona Elementary	Deferred Maintenance	Deferred Maintenance		\$1,197,162.00	\$ 2,176,441.00	\$ -	\$2,176,441.00
4	Timucuan Elementary	Deferred Maintenance	Renovation/Addition	+4 CR addition, projection shows declining population	\$3,830,666.00	\$ 6,512,136.00	\$ 2,480,000.00	\$8,992,136.00
5	Lake Shore Middle	Renovation/Addition	Renovation	Addition not needed	\$ 10,362,066.33	\$ 18,009,271.00	\$ (16,445,377.18)	\$7,563,893.82
6	Riverside High	Deferred Maintenance	Deferred Maintenance		\$7,067,739.00	\$ 12,849,150.00	\$ -	\$12,849,150.00
Close	Bayview Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	Consolidates into Hyde Park	\$1,571,193.00	\$ 2,639,804.00	\$ (2,089,604.00)	\$550,000.00
Close	Fishweir Elementary	Renovation/Addition	Close (Potential Swing or Demo)	Consolidates into West Riverside	\$ 3,309,868.00	\$ 7,029,943.00	\$ (6,479,943.00)	\$550,000.00
Close	Hyde Grove Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Hyde Park	\$ 509,360.00	\$ 865,912.00	\$ -	\$865,912.00
Close	John Stockton Elementary	Renovation/Addition	Close (Potential Swing or Demo)	Consolidates into Veneta	\$ 3,712,032.00	\$6,163,467.00	\$ (5,813,467.00)	\$550,000.00
Close	Ortega Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Veneta	\$ -	\$ -	\$ -	\$ -
Close	West Riverside Elementary	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 1,100,193.00	\$ 1,978,147.00	\$ (1,428,147.00)	\$550,000.00
					\$ 86,146,464.33	\$ 217,892,469.00	\$ 184,258,794.18	\$152,833,864.82

# Ed White High School

## Current

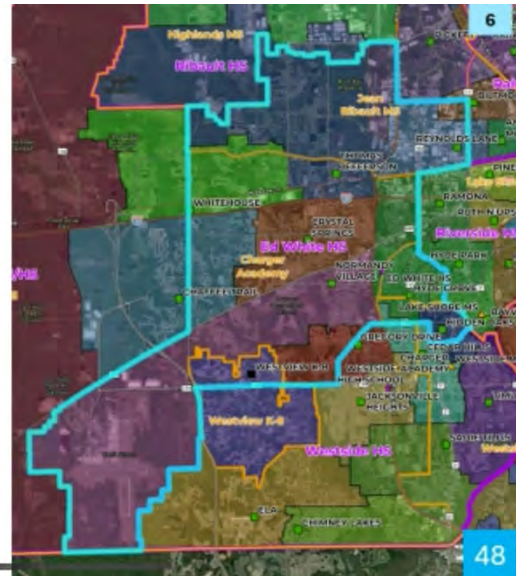
Level	Students
ES	3,732
MS	835
HS	1,560

### Comments

- Covers a large area that is not particularly densely populated.
- Students go to Ribault middle, which is next to Ribault High, and then come to Ed White for HS. This is a remnant from the Stilwell closure

### Current Feeder Schools

- Middle
  - Ribault, New Chaffee MS, Lake Shore, West Side
- Elementary
  - Pickett, Reynolds Lane, Thomas Jefferson, Ramona, Whitehouse, Chaffee Trail, Crystal Springs, Hyde Park, Cedar Hills, Charger, Westview K-8



48

# Ed White High School

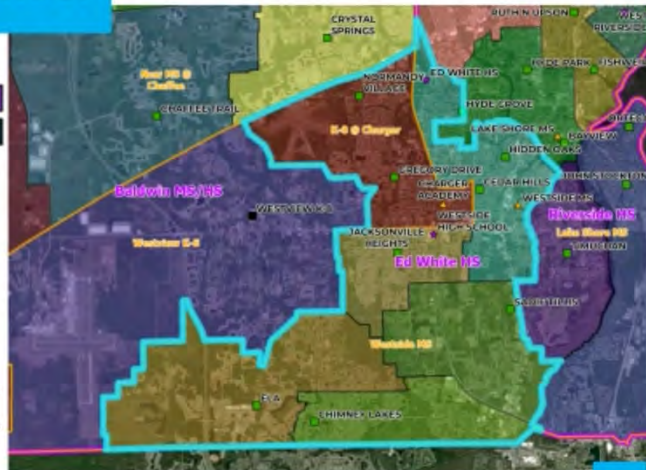
## Proposal

Level	Students
ES	4655
MS	1144
HS	1929



### Scenario: Consolidate Westside / Charger K-8

- Ed White becomes the new feeder school and Westside is closed/ used for swing space.
- Gregory Drive and Normandy Village consolidate into Charger Academy but as a K-8
- Hidden Oaks and part of Hyde Grove consolidate into Cedar Hills
- Westview K-8 moves to the Baldwin feeder and expands westward to capture area around Cecil field



49

# Baldwin High School

## Proposed Feeder Pattern

Level	Students
EA	3699
MS	1187
HS	1754



- Scenario: Convert Baldwin to HS**
- Baldwin is rebuilt as a High School Only
  - Hammie A. Jones, Chaffee Trail, Whitehouse, and Crystal Springs feed 100% into the New Chaffee MS and then into Baldwin HS.
  - Westview K-8 is moved into the Baldwin HS feeder.



# Baldwin Middle- High School

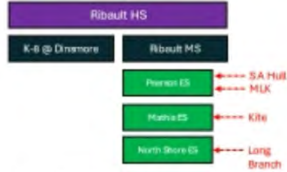
## Cost & Sequencing Impacts

Proposed Sequence	School	Build Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
0	Baldwin Middle High		Portable Addition	4 portables added, not part of build Plan Scope	\$ -	\$ -	\$ 3,500,000.00	\$ 3,500,000.00
3	Baldwin Middle High	Replacement Onsite	Replacement Onsite	(1888 SQ) Rebuild as HS only	\$ 43,154,650.00	\$ 154,866,720.00	\$ 19,199,632.00	\$154,668,352.00
1	Chaffee Trail Middle	New Construction	New Construction	Boundary change. Becomes MS for Baldwin HS	\$ 36,677,260.00	\$60,739,039.00	\$ -	\$60,739,039.00
2	Crystal Springs Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,964,551.00	\$11,818,286.00	\$ -	\$ 11,818,286.00
4	Hammie Aghes Jones Elementary	Deferred Maintenance	Deferred Maintenance		\$ 4,865,113.00	\$ 8,630,710.00	\$ -	\$ 8,630,710.00
4	Whitehouse Elementary	Replacement Onsite	Replacement Onsite	(500 SQ) Micro ES	\$ 14,605,900.00	\$35,863,776.00	\$ 5,257,674.00	\$ 41,141,650.00
4	Chaffee Trail Elementary	Deferred Maintenance	Deferred Maintenance		\$ 3,143,646.00	\$ 5,715,148.00	\$ -	\$ 5,715,148.00
5	Westview K8	Deferred Maintenance	Deferred Maintenance		\$ 909,504.00	\$ 1,653,478.00	\$ -	\$ 1,653,478.00
					\$ 112,326,524.00	\$ 259,305,187.00	\$ 27,857,546.00	\$287,360,863.00

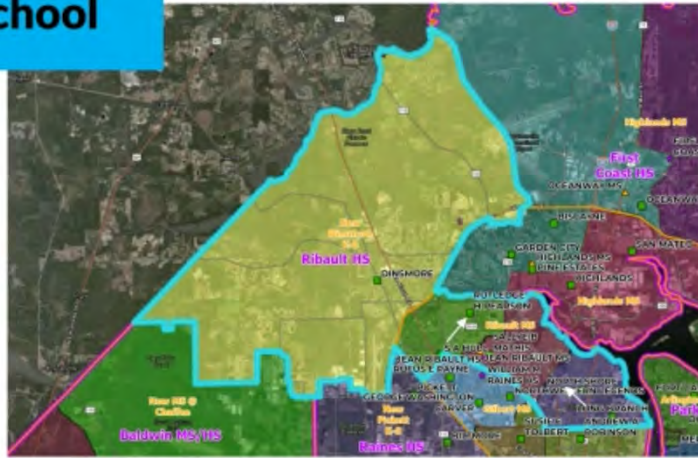
# Ribault High School

## Proposed Feeder Pattern

Level	Students
ES	3,330
MS	951
HS	1,533



- Scenario: K-8 Combo**
- New K-8 @ Dinmore = 1,200 and absorbs part of Garden City
  - SA Hull consolidates into Rutledge Pearson (766 students)
  - New Mathis (825 students)
  - Long Branch consolidates into North Shore (908 students)
  - Ribault HS serves Pearson, Mathis, and North Shore (758 students)



# Ribault High School

## Cost & Sequencing Impacts

Proposed Sequence	School	Build Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (\$M Action)	Escalated Cost (\$M Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Rutledge H Pearson Elementary	Replacement Onsite	Replacement Onsite	consolidates SA Hull and MLK	\$ 28,753,370.00	\$ 40,442,891.00	\$ -	\$ 40,442,891.00
2	Jean Ribault High	Replacement Onsite	Replacement Onsite		\$ 58,106,620.00	\$ 124,765,204.00	\$ (4,265,204.00)	\$ 120,500,000.00
3	North Shore Elementary	Deferred Maintenance	Deferred Maintenance		\$ 4,690,917.00	\$ 7,000,000.00	\$ (3,229,183.00)	\$ 3,770,817.00
5	Dinmore Elementary	Renovation	Renovation	(1200 SS) Renovate and add ~24 OR to convert to K-8	\$ 8,521,016.00	\$ 15,661,627.00	\$ 24,795,973.00	\$ 40,457,600.00
6	Sallye B Mathis Elementary	Replacement Onsite	Replacement Onsite	(870 SS) consolidates Kite	\$ 14,764,460.00	\$ 32,218,687.00	\$ 32,659,923.00	\$ 65,078,610.00
6	Jean Ribault Middle	Renovation	Renovation	Recommend funding a new MS and ES same site (would require additional \$ 14M)	\$ 15,395,516.00	\$ 28,912,779.00	\$ -	\$ 28,912,779.00
Close	Henry F Kite Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)		\$ 371,960.00	\$ 610,014.00	\$ -	\$ 610,014.00
Close	Martin Luther King Jr Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)		\$ 624,590.00	\$ 624,590.00	\$ -	\$ 624,590.00
Close	S A Hull Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)		\$ 415,490.00	\$ 681,404.00	\$ -	\$ 681,404.00
Close	Long Branch Elementary	Renovation	Renovation		\$ 7,183,094.00	\$ 11,268,274.00	\$ (10,719,274.00)	\$ 500,000.00
					\$ 139,627,033.00	\$ 283,185,479.00	\$ 39,443,239.00	\$ 301,629,705.00

# Raines High School

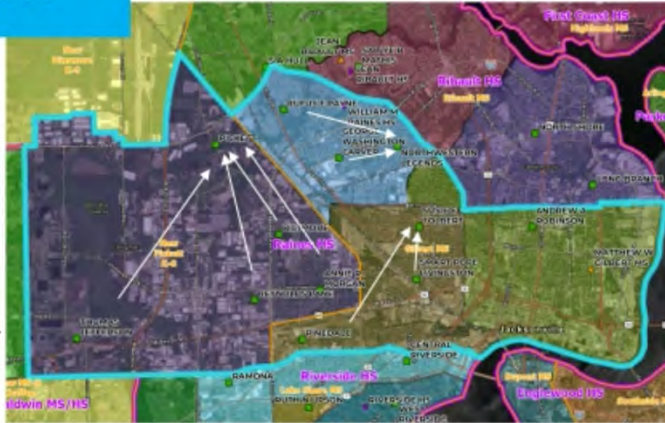
## Proposed Feeder Pattern

Level	Students
ES	3,516
MS	903
HS	1,637



### Scenario: Complete K-8

- Biltmore, Jefferson, and Reynolds Lane, and A.R. Morgan all consolidate into Pickett as a K-8
- Livingston and Pinedale consolidate into Tolbert
- Paine and Carver consolidate into Legends
- Robinson stays as is
- Livingston, Legends, and Robinson all feed into Gilbert MS



# Raines High School

## Cost & Sequencing Impacts

Proposed Sequence	Name Short	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Pickett Elementary	Replacement Onsite	Replacement Onsite	Build as a K-8 at increased size	\$ 28,506,560.00	\$ 92,553,494.00	\$ 31,948,756.00	\$ 84,503,250.00
2	Susie Tolbert (instead of SP)	Replacement Onsite	Replacement Onsite	(1034 SS) Absorbs Pinedale & S P	\$ 29,293,250.00	\$ 49,571,657.00	\$ 27,774,645.00	\$ 77,346,302.00
3	Northwestern Legends Elementary	Renovation	Renovation	Absorbs Carver and Paine	\$ 14,314,008.00	\$ 23,205,305.00	\$ -	\$ 23,205,305.00
4	William M Raines High	Replacement Onsite	Replacement Onsite	(1814 SS)	\$ 65,071,720.00	\$ 122,272,031.00	\$ 25,757,625.00	\$ 148,029,656.00
5	Andrew A Robinson ES	Deferred Maintenance	Deferred Maintenance		\$ 6,656,780.00	\$ 11,968,890.00	\$ -	\$ 11,968,890.00
6	Matthew Gilbert Middle	Renovation	Renovation		\$ 14,328,292.00	\$ 26,048,835.00	\$ -	\$ 26,048,835.00
Close	Mt Herman Exc Student Center	Close (Potential Selling or Demo)	Close (Potential Selling or Demo)	splits into new ESE center and comprehensive schools	\$ 762,100.00	\$ 1,461,708.00	\$ -	\$ 1,461,708.00
Close	Thomas Jefferson Elementary	Deferred Maintenance	Close (Potential Selling or Demo)	Consolidates into Pickett K-8	\$ 2,767,516.00	\$ 4,538,726.00	\$ (3,968,726.00)	\$ 550,000.00
Close	Rufus E Payne Elementary	Close (Potential Selling or Demo)	Close (Potential Selling or Demo)	Consolidates into Northwestern Legends	\$ 551,980.00	\$ 784,812.00	\$ -	\$ 784,812.00
Close	Annis R Morgan Elementary	Close (Potential Selling or Demo)	Close (Potential Selling or Demo)	Consolidates into Pickett K-8	\$ 522,840.00	\$ 867,914.00	\$ -	\$ 867,914.00
Close	Biltmore Elementary	Renovation/Addition	Close (Potential Selling or Demo)	Consolidates into Pickett K-8	\$ 9,745,444.18	\$ 16,861,030.00	\$ (16,311,030.00)	\$ 500,000.00
Close	George W Carver Elementary	Replacement Onsite	Close (Potential Selling or Demo)	Consolidates into Northwestern Legends	\$ 18,935,460.00	\$ 41,151,367.00	\$ (40,601,367.00)	\$ 500,000.00
Close	Pinedale Elementary	Deferred Maintenance	Close (Potential Selling or Demo)	Consolidates into SP Livingston	\$ 7,107,982.00	\$ 13,064,471.00	\$ (12,514,471.00)	\$ 550,000.00
Close	Reynolds Lane Elementary	Replacement Onsite	Replacement Onsite	Consolidates into Pickett K-8, New ESE Center	\$ 9,247,470.00	\$ 47,261,400.00	\$ (46,711,400.00)	\$ 550,000.00
Close	S P Livingston (instead of Tolbert)	Close (Potential Selling or Demo)	Close (Potential Selling or Demo)	Consolidates into Tolbert	\$ 587,070.00	\$ 966,278.00	\$ -	\$ 966,278.00
					\$ 208,396,472.18	\$ 412,597,918.00	\$ (54,644,868.00)	\$ 377,953,050.00

# First Coast High School

## Proposed Feeder Pattern

Level	Students
ES	4,878
MS	1,522
HS	2,487



### Scenario: Status Quo

- The K-8 at Dinsmore makes adding Garden City to the new Highlands possible (1,040 students)
- San Mateo moves into the Highlands MS Feeder (719 students total)



# First Coast High School

## Cost & Sequencing Impacts

Proposed Sequence	School	Road Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BR Action)	Excavated Cost (BR Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Highlands Elementary	Replacement Onsite	Replacement Onsite	Absorbs San Mateo	\$ 28,862,910.00	\$ 54,958,923.00	\$ -	\$ 54,958,923.00
2	Louis S Sheffield Elementary	Replacement Onsite	Replacement Onsite	(B37 SS) Absorbs part of New Berlin	\$ 28,913,650.00	\$ 67,722,200.00	\$ (5,112,089.00)	\$ 62,610,111.00
3	Garden City Elementary	Replacement Onsite	Replacement Onsite	(750 SS) Absorbs Pine Estates	\$ 14,647,160.00	\$ 30,717,199.00	\$ 25,385,051.00	\$ 96,102,250.00
4	New Berlin Elementary	Renovation/ Addition	Renovation/ Addition		\$ 5,584,200.00	\$ 9,158,088.00	\$ -	\$ 9,158,088.00
5	Highlands Middle	Deferred Maintenance	Deferred Maintenance		\$ 11,850,007.00	\$ 19,892,737.00	\$ -	\$ 19,892,737.00
6	First Coast High	Renovation/ Addition	Renovation/ Addition	Increase addition from 24 to 29 C/s	\$ 39,537,822.00	\$ 69,507,491.00	\$ 3,100,000.00	\$ 72,607,491.00
7	Biscayne Elementary	Renovation/ Addition	Renovation		\$ 8,215,649.00	\$ 16,936,363.00	\$ (7,283,496.09)	\$ 8,654,866.91
8	Oceanway Elementary	Renovation/ Addition	Renovation/ Addition	6 CR Addition instead of 10 CR	\$ 8,545,560.00	\$ 15,877,860.00	\$ (2,413,404.32)	\$ 13,464,255.68
9	Oceanway Middle	Deferred Maintenance	Deferred Maintenance		\$ 6,758,433.00	\$ 12,692,337.00	\$ -	\$ 12,692,337.00
Closed	Pine Estates Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)		\$ 354,050.00	\$ 900,751.00	\$ -	\$ 550,751.00
Closed	San Mateo Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Consolidates into Highlands ES	\$ 20,275,170.00	\$ 44,557,705.00	\$ (44,007,705.00)	\$ 550,000.00
					\$ 174,944,816.66	\$ 342,535,454.66	\$ (36,331,643.41)	\$ 312,203,810.58