

Hand out from Andy

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AMENDMENTS TO THE CAPITAL IMPROVEMENTS ELEMENT (CIE) FOR PUBLIC SCHOOL FACILITIES PLANNING

CIE ISSUE SCHOOL CONCURRENCY

The City shall ensure that future needs are addressed consistent with the adopted level of service standards for public schools.

CIE OBJECTIVE 1.8 LEVEL OF SERVICE (LOS) STANDARDS

The City shall ensure that the capacity of schools is sufficient to support residential development order approvals at the adopted level of service (LOS) standards.

CIE Policy 1.8.1 The LOS standards shall be applied consistently by the City within Duval County and by DCPS district-wide to all schools of the same type.

CIE Policy 1.8.2 The uniform LOS standards for all public schools including magnets and instructional facility types, shall be 105% of the permanent Florida Inventory of School House (FISH) capacity, plus portables, based on the utilization rate as established by the State Requirements for Educational Facilities (SREF).

- (a) The designated middle schools in CSA 5 shall be identified as backlogged facilities and an interim level of standard within CSA 5 shall be 115% until January 1, 2018, after which the uniform LOS standard shall apply.
- (b) The implementation of long term concurrency management shall be monitored to evaluate the effectiveness of the implemented improvements and strategies toward improving the level of service standards for middle schools in CSA 5 over the 10-year period.
- (c) The City shall adopt DCPS Long Range Capital Improvements Plan as the 10-year long-term schedule of improvements for the purpose of correcting existing deficiencies and setting priorities for addressing backlogged facilities within CSA 5. The long-term schedule includes capital improvements and revenues sufficient to meet the anticipated demands for backlogged facilities within the 10-year period. The long-term schedule improves interim level of service standards for backlogged facilities and ensures uniform LOS, as established in policy above, is achieved by 2018. The long-term schedule will be updated by December 1st of each year, in conjunction with the annual update to the DCPS Five-Year Capital Facilities Plan and the City's Capital Improvements Element.
- (d) The City's strategy, in coordination with DCPS, for correcting existing deficiencies and addressing future needs includes:
 - a. implementation of a financially feasible Five Year Capital Facilities Plan to ensure level of service standards are achieved and maintained;

- b. implementation of interim level of service standards within designated concurrency service areas with identified backlogged facilities in conjunction with a long-term (10-year) schedule of improvements to correct deficiencies and improve level of service standards to the district-wide standards;
- c. identification of adequate sites for funded and planned schools; and
- d. the expansion of revenues for school construction

CIE Policy 1.8.3 By December of each year, the City, shall consider for adoption the DCPS Five-Year Capital Facilities Plan to the extent that it relates to school capacity to ensure maintenance of a financially feasible capital improvements program and to ensure level of service standards will continue to be achieved and maintained at the end of the five-year schedule of capital improvements. If the City determines that the DCPS Five Year Capital Facilities Plan is not financially feasible, then the City shall notify the DCPS that the Five Year Capital Facilities Plan is not financially feasible, and request that DCPS modify the Five Year Capital Facilities Plan to make it financially feasible.

CIE Policy 1.8.4 If there is a consensus to amend the LOS, it shall be accomplished by the execution of an amendment to this Interlocal Agreement by all Cities and DCPS and the adoption of amendments to each local government's Comprehensive Plan, following an advisory review by the ILA Team and the Joint Planning Committee. The amended LOS shall not be effective until all plan amendments are effective and the amended Interlocal Agreement is fully executed. No level of service shall be amended without showing that the LOS is financially feasible.

Elementary Schools

CSA #	FISH Capacity 8/10/16	2016/17 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (18-19)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (20-21)	5 Year Utilization State COFTE (20-21)	10 Year Projected State COFTE (25-26)	10 Year Utilization State COFTE (25-26)
1	19,657	14,374	73%	0	5,283	12,591	7,066	12,358	63%	12,920	66%
2	8,135	6,575	81%	0	1,560	6,483	1,652	6,215	76%	6,353	78%
3	10,765	8,933	83%	0	1,832	8,478	2,287	8,428	78%	8,548	79%
4	6,945	6,136	88%	0	809	6,745	200	6,768	97%	7,278	105%
5	9,889	9,572	97%	0	317	9,462	427	9,252	94%	9,669	98%
6	4,756	4,087	86%	0	669	3,846	910	3,854	81%	3,783	80%
7	3,585	3,194	89%	0	391	3,166	419	3,013	84%	2,932	82%
8	6,625	5,717	86%	0	908	5,679	946	5,749	87%	6,167	93%
Totals	70,357	58,588	83%	0	11,769	56,450	13,907	55,637	79%	57,650	82%

LOS @ 105% 73,875
 B12*1.05 15,287 17,425
 B13-C12+E12 B13-G12+E12

Total Reserves 5,124

Total Remaining Seats Available 12,301

Middle Schools

CSA #	FISH Capacity 8/10/16	2016/17 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (18-19)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (20-21)	5 Year Utilization State COFTE (20-21)	10 Year Projected State COFTE (25-26)	10 Year Utilization State COFTE (25-26)
1	10,957	8,066	74%	0	2,891	10,242	715	10,373	95%	9,657	88%
2	3,793	2,463	65%	0	1,332	3,118	677	3,093	82%	2,821	74%
3	2,909	2,130	73%	0	779	2,216	693	2,272	78%	1,972	68%
4	4,881	4,272	88%	0	609	4,572	309	4,594	94%	4,545	93%
5	2,816	2,592	92%	0	224	2,535	281	2,547	90%	2,514	89%
6	2,245	2,129	95%	0	116	2,288	-43	2,220	99%	1,994	89%
7	1,553	1,201	77%	0	352	1,529	24	1,456	94%	1,315	85%
Totals	29,156	22,853	78%	0	6,303	26,500	2,656	26,555	91%	24,818	85%

LOS @105% 30,614
 B11*1.05 7,761 4,114
 B12-C11+E11 B12-G11+E11

Total Reserves 2230

Total Remaining Seats Available 1,883

High Schools

CSA #	FISH Capacity 8/10/16	2016/17 Enrollment	Current Utilization	Planned Additional Capacity	Concurrency Testing - Available Capacity	3 - Year Projected Enrollment State COFTE (18-19)	3 - Year Concurrency Testing - Available Capacity	5 Year Projected Enrollment State COFTE (20-21)	5 Year Utilization State COFTE (20-21)	10 Year Projected State COFTE (25-26)	10 Year Utilization State COFTE (25-26)
1	10,327	7,719	75%	0	2,608	7,157	3,170	7,667	74%	7,634	74%
2	4,034	3,371	84%	0	663	3,370	664	3,549	88%	1,897	47%
3	5,070	4,742	94%	0	328	4,395	675	4,527	89%	4,319	85%
4	1,557	945	61%	0	612	1,282	275	1,389	89%	1,262	81%
5	7,768	7,565	97%	0	203	7,431	337	7,594	98%	7,837	101%
6	2,051	2,107	103%	0	-56	1,990	61	1,967	96%	1,991	97%
7	2,212	2,002	91%	0	210	2,028	184	1,976	89%	2,164	98%
8	3,025	2,630	87%	0	395	2,210	815	2,279	75%	2,482	82%
Totals	36,044	31,081	86%	0	4,963	29,863	6,181	30,948	86%	29,586	82%

LOS @105% 37,846
 B12*1.05 6,765 7,983
 B13-C12+E12 B13-G12+E12

Total Reserves to Date 2905.1

Remaining Available Seats 5,078

Figure 1 DCPS 9 ES Concurrency Management Areas

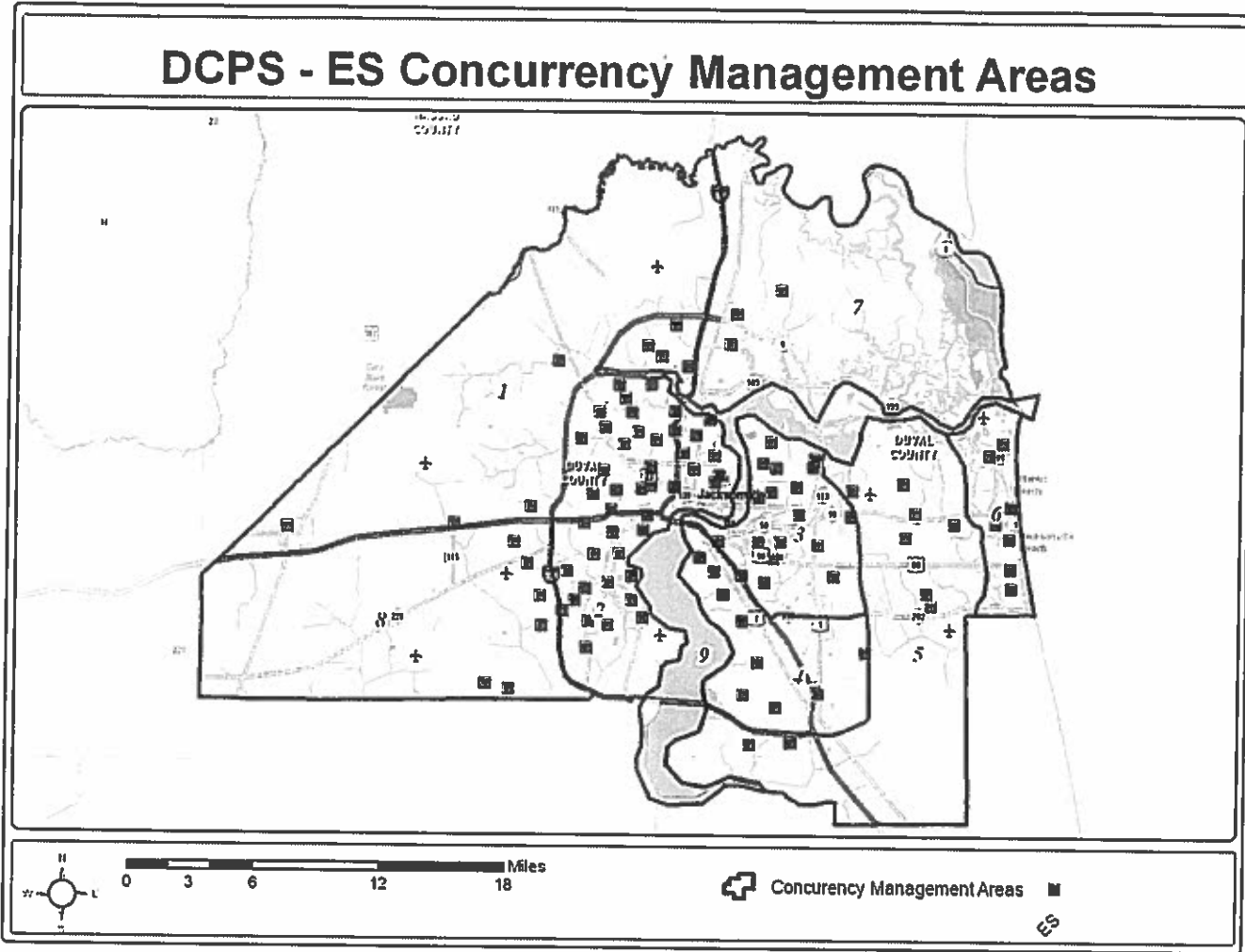


Figure 2 DCPS – 8 MS Concurrency Management Areas

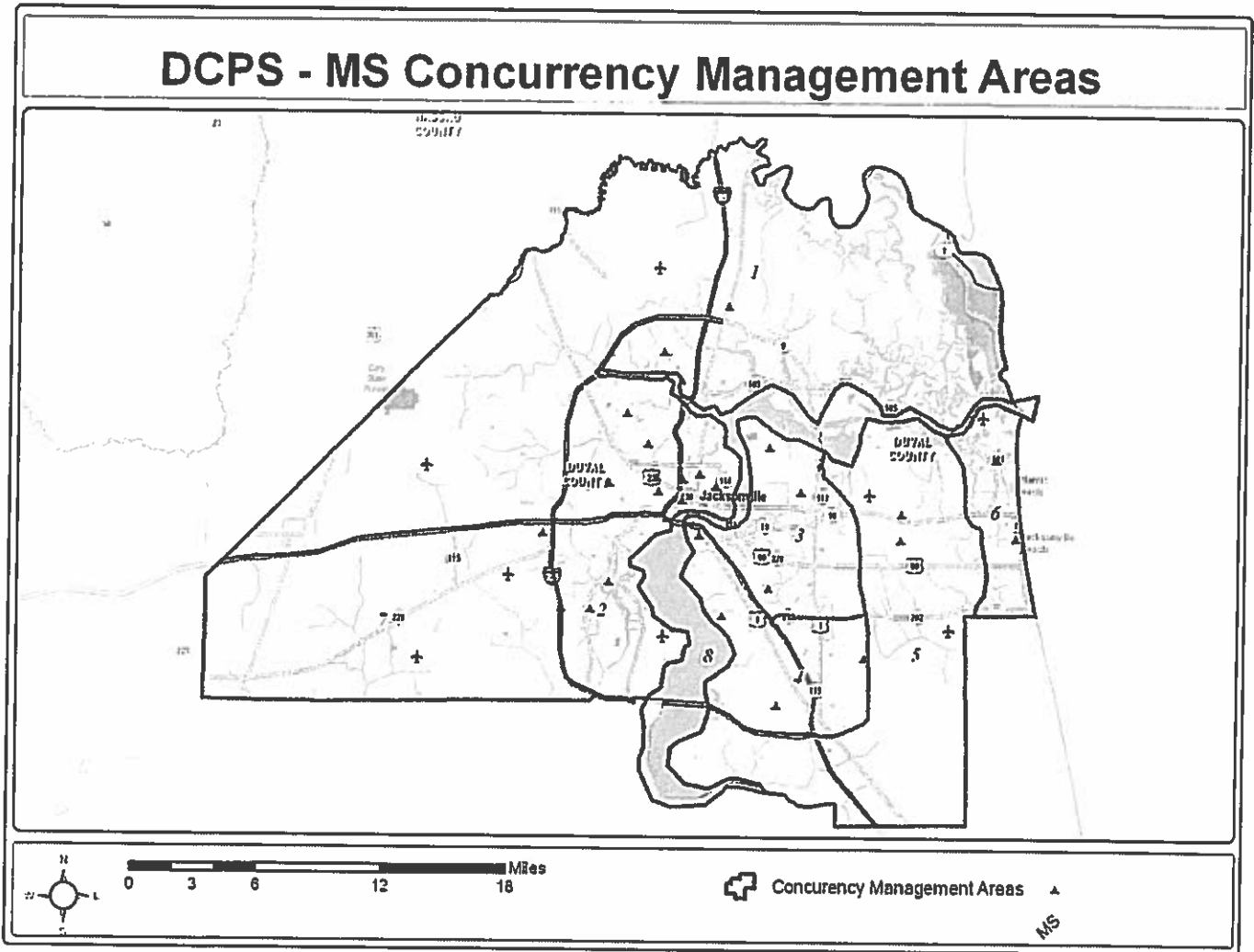


Figure 3 DCPS – 9 HS Concurrency Management Area Scenario

