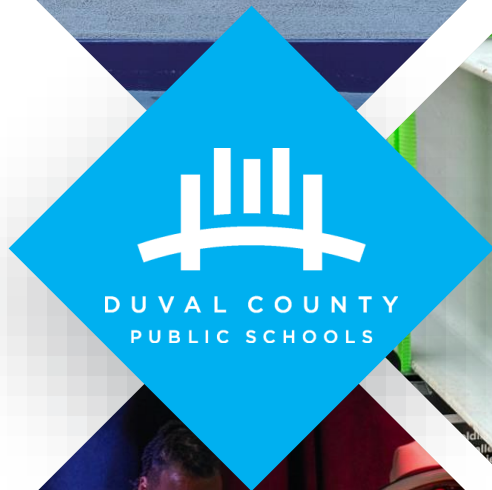




Blueprints for Tomorrow

Strategic Adjustments for a Stronger Future



Setting Norms

Overview

Proposed Objectives

The school board will:

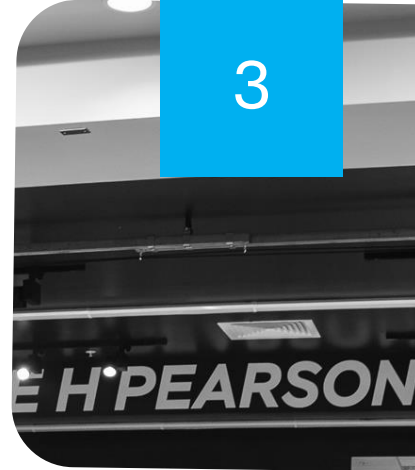
- Review the current state of the Master Facility Plan and all considerations discussed in the plan's evaluation,
- Review the proposed boundary changes and the impacts of those changes to the Master Facility Plan,
- Provide input on the proposed boundary changes,
- Identify next steps.

Key Messages

- Understand the necessity for change to the Master Facility Plan
- Provide feedback on the proposals.

Measures of Success

- Boundary changes have accompanying policy recommendations for implementation



A Roadmap of the Conversation



1) Understanding the Context

- Review of Original Bold Plan
- Market Climate
- Revenue & Costs
- Delay Impacts



2) Cost Reduction Strategies

- Consolidations
- Capping Costs
- Eliminating Low Scoring Projects



3) Proposed Changes

- Feeders without Magnets
- Low-utilization Magnets
- Alternatives
- Additional Cost Saving Measures

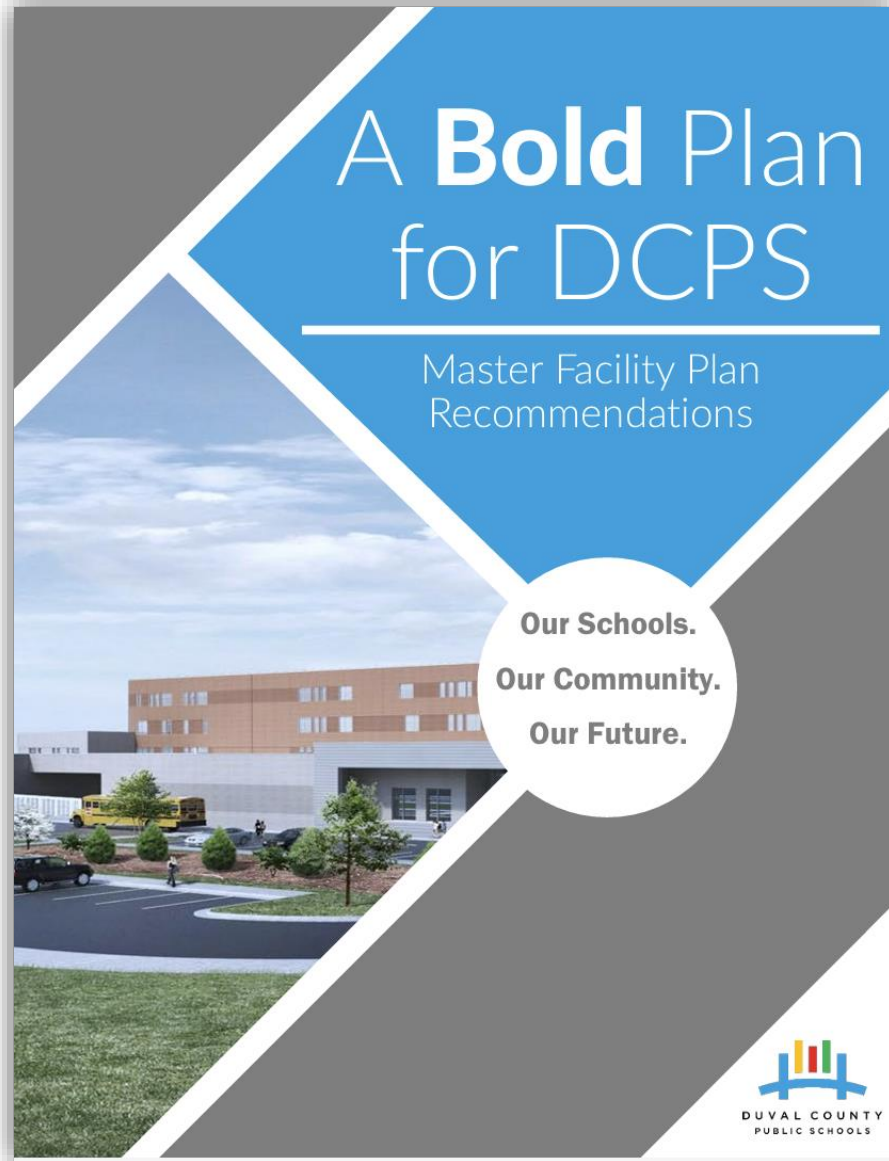


4) Next Steps

- Process changes

A close-up photograph of a shovel with a wooden handle and a metal blade digging into a large pile of light-colored sand. The shovel is positioned vertically, with the blade partially buried in the sand. In the background, a blurred metal fence or construction barrier is visible, suggesting an outdoor construction or landscaping site. The lighting is soft, possibly from late afternoon or early morning.

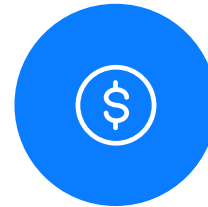
Understanding the Context



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**



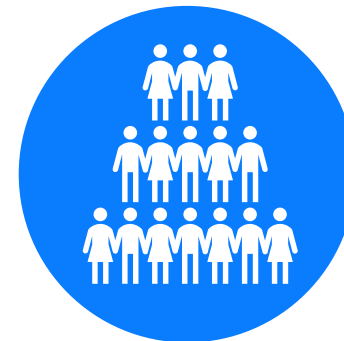
**Create safe
spaces**



**Remove
portables**



**Decrease
excess seats**



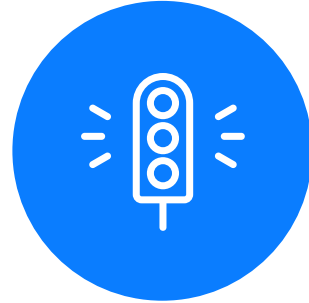
**Increase
utilization**

Understanding Our Current Challenge



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



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



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

\$ 2.51B

**Revised
Revenue**

\$1.4B*

Difference



\$ 3.91B

Revised Cost

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

Strategies to Fund the Plan

As presented at the November 14th 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



Cost Reduction Strategies for Consideration

DUNCAN U. FLETCHER HIGH SCHOOL
CLASSROOM ADDITIONS AND RENOVATIONS
COMING FALL 2025



Funded by the VOTER APPROVED Half-Penny Sales Tax

CLAY COUNTY
CULPEPPER
BAKER
kasper

02

Strategies for Reducing Costs

As presented at the November 14th Workshop



Consolidate
Schools & Reduce
Capacity

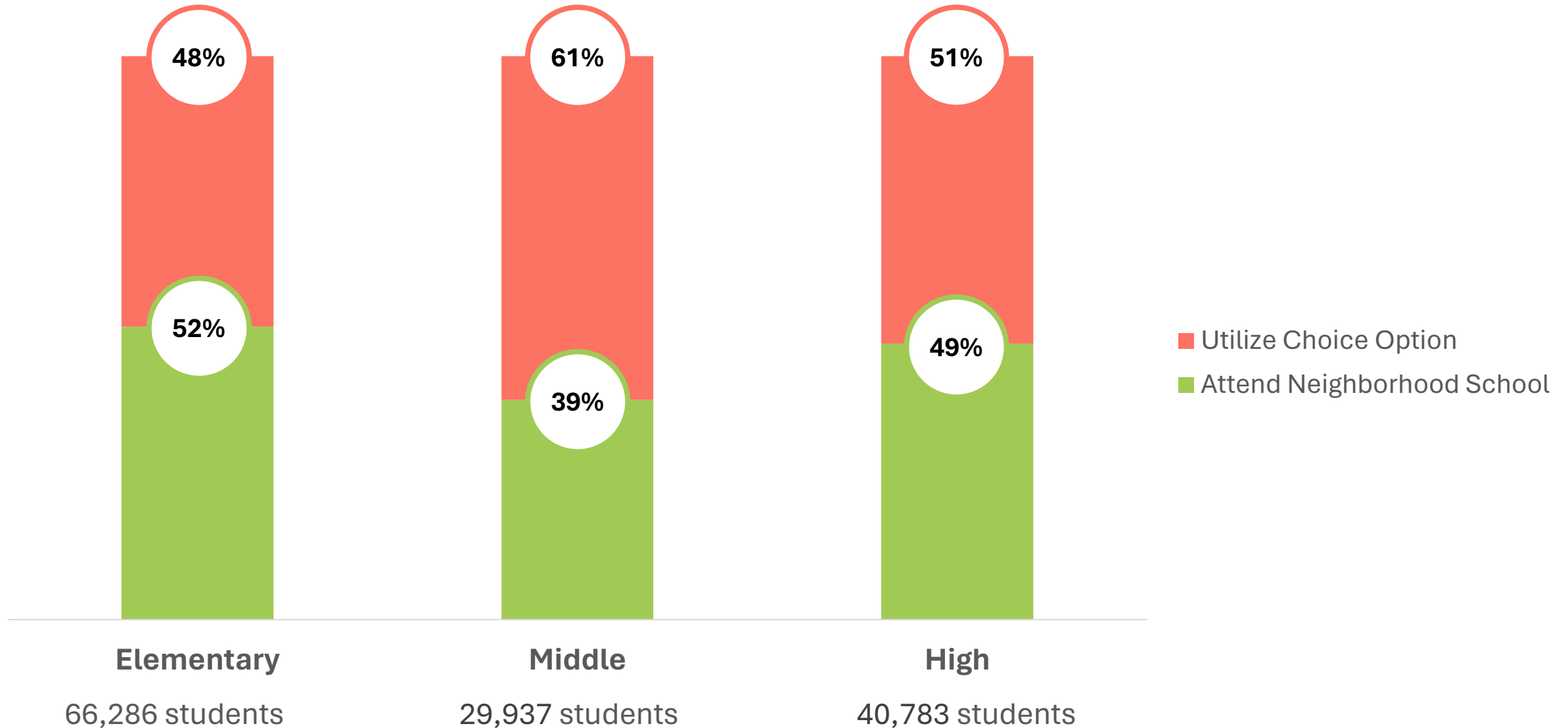


Cap Costs
15% for
Renovation /
Deferred
Maintenance
Projects

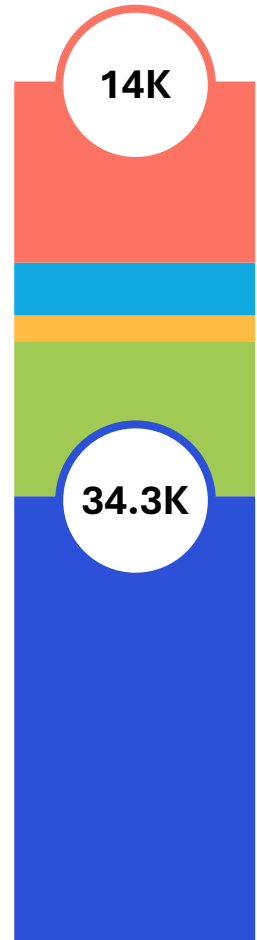


Eliminate
the lowest scoring
projects

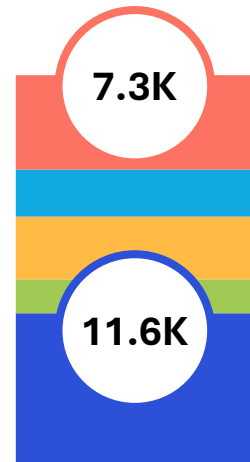
Where are students in DCPS choosing to enroll?



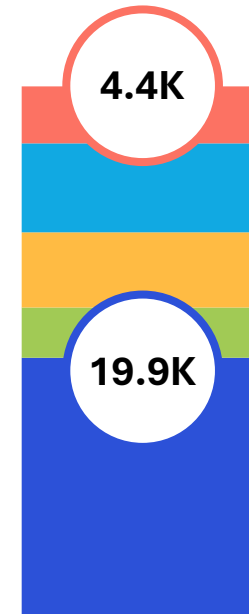
Where are students in DCPS choosing to enroll?



Elementary
66,286 students



Middle
29,937 students



High
40,783 students

- Attends Charter
- Attends Special Program
- Attends Dedicated Magnet
- Attends Other DCPS School
- Attends Boundary School

Small School Premium

Optimal School Size

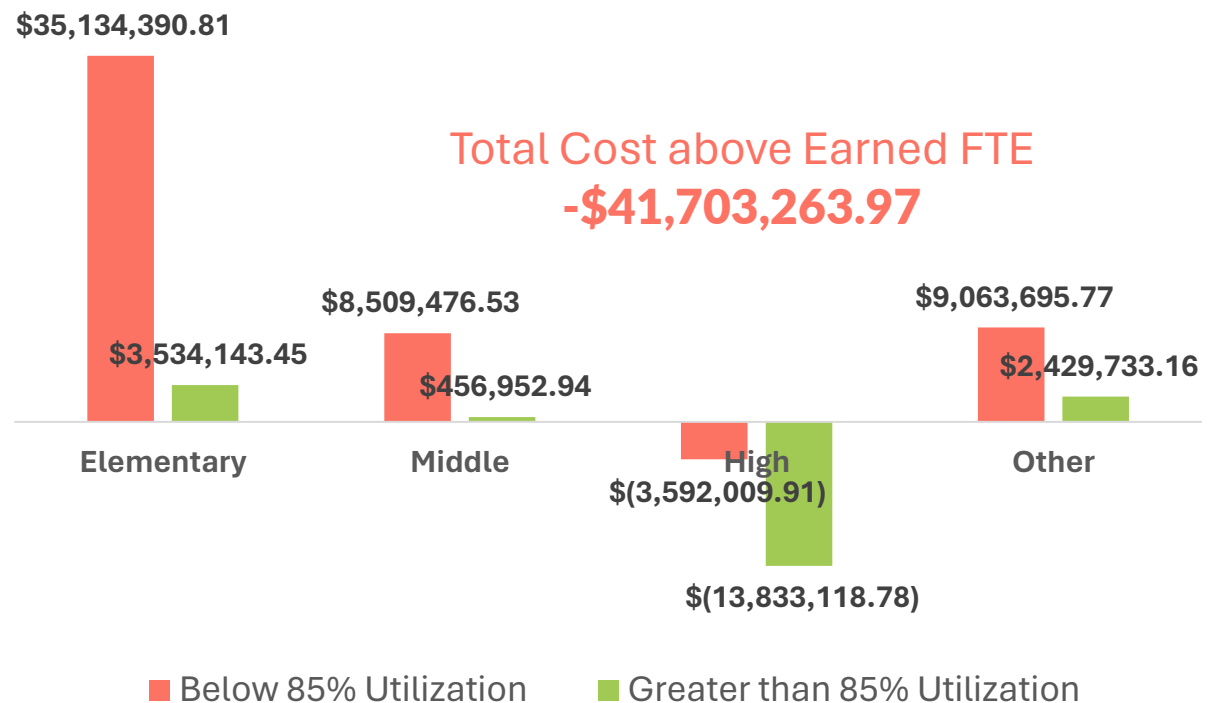
- SREF requires the inclusion of core spaces.

Efficient Sizes

- Elementary: 800 - 1,200 student stations
- K-8: 1,100 – 1,500 student stations
- Middle: 1,200 student stations
- High: 2,400 student stations

Any school smaller than the efficient sizing operates at an operational premium with more funding required to staff and serve the school.

Operating Cost by School Type & Utilization



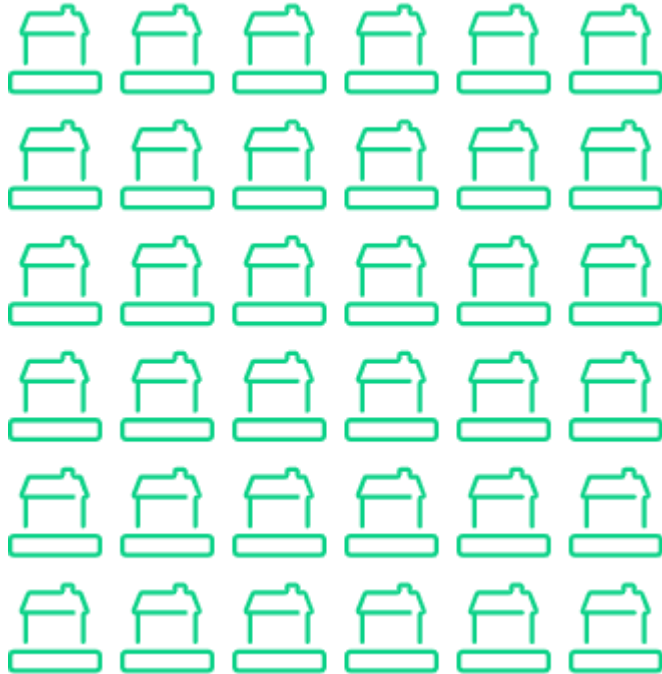
Operational Premium

~\$500K per year for smaller schools

Overcoming the Hurdles of Razing Aged Schools

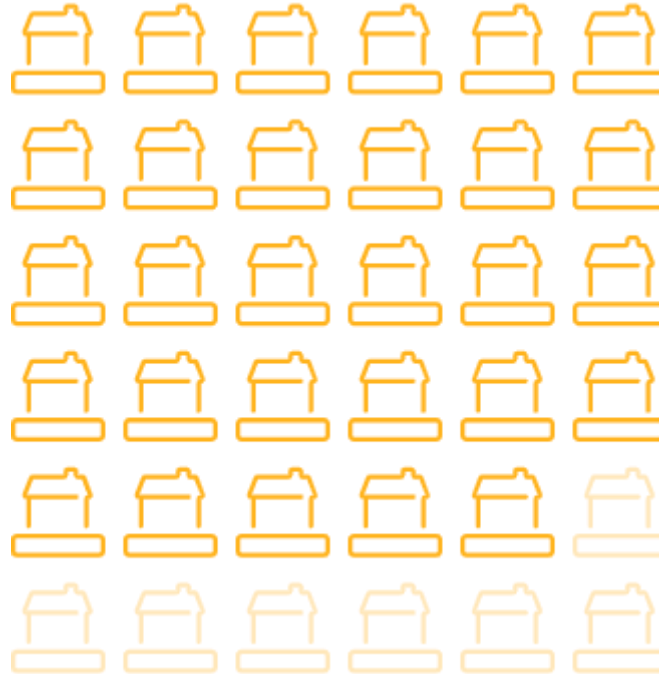
Schools with Castaldi Impediments

158



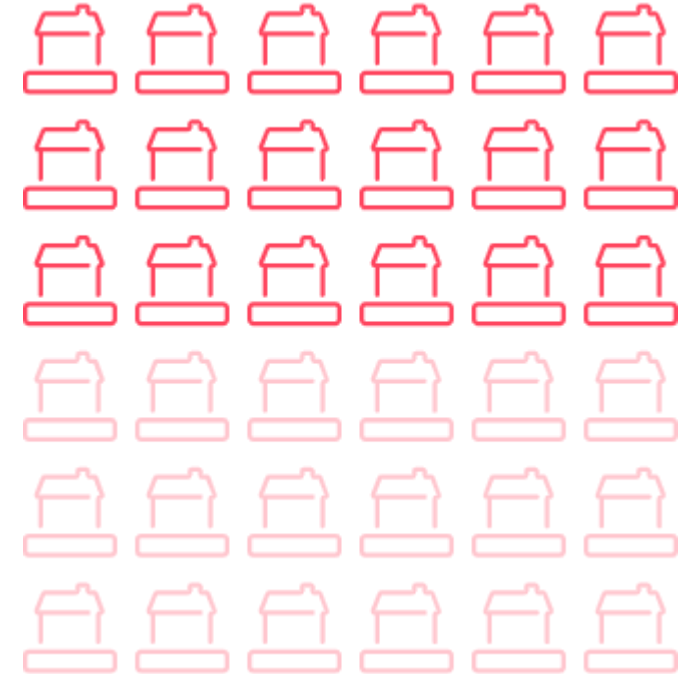
District Schools

127



Schools over 40 years old

79



Castaldi Impediments

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.

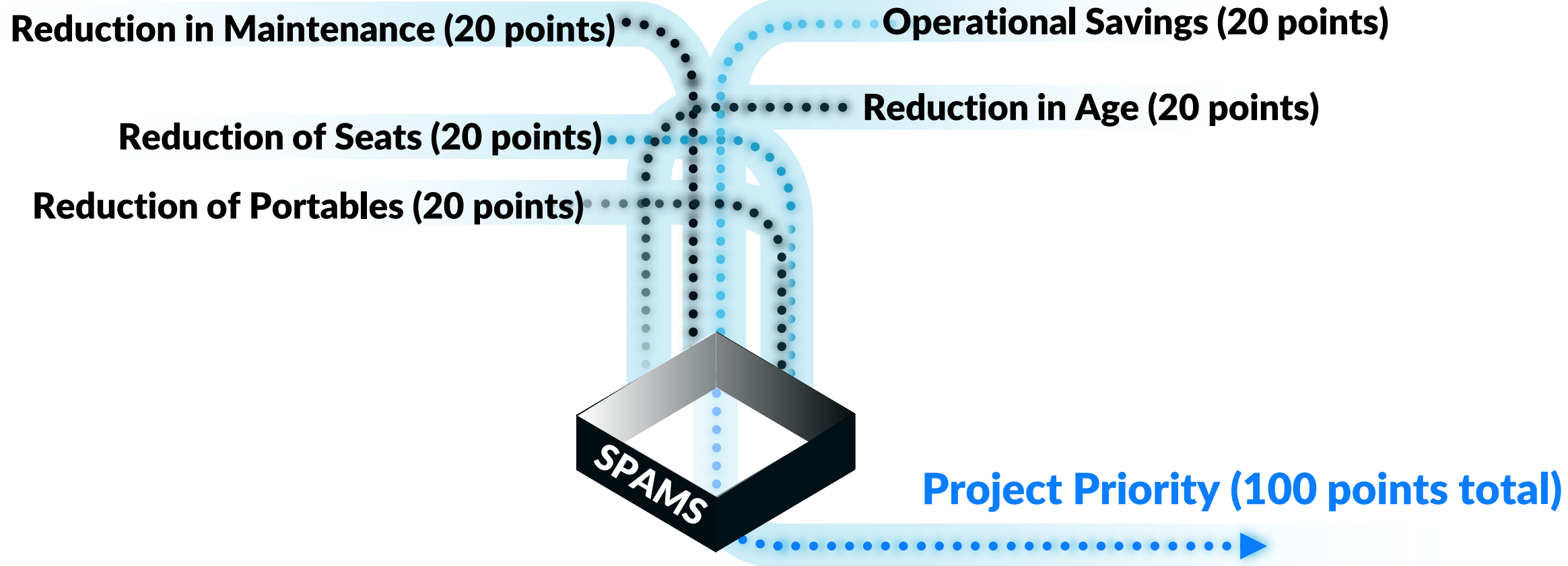
Informed by Enrollment Projections

- 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.

Original Flat File Prioritization Calculation



Projects were assessed and awarded points on a 100-point scale based on their performance in key categories also known as SPAMS. Points were allocated using a proportional scoring method reflecting the degree of improvement or savings they offer.

Prioritization of Projects with Consideration to Boundary and Feeder Enhancements

1. Enabling projects

Projects that create the capacity to allow other projects to be constructed

2. Independent projects or initiatives

Projects that can stand alone and are not subject to significant rework when a later project is executed

3. Successor projects

Projects that need to move off their site to allow the most cost effective execution of their project

Revised Feeder Prioritization Calculation

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.



Proposed Changes to the Master Facility Plan

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

Enhancing School Safety

**Dedicating a minimum of
\$30 million from the Half-
Penny Sales Tax towards
Evolv equipment to fortify
elementary and middle
schools**



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.



Part I:

Feeders without Magnets

Assumptions

- Dedicated Magnets and Special Programs are excluded from the counts because they do not have attendance boundaries.
- Students are counted where they live, not where they are currently attending. Student attending non-magnet school from out of boundary are counted at their home school.
- Enrollment projections are based on current boundaries. Proposed changes are informed by projections.
- This plan does not address the potential impacts on costs or schedules resulting from the proposed changes. Furthermore, there is an increased risk associated with obtaining Castaldi approvals for the facilities proposed for closure.

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

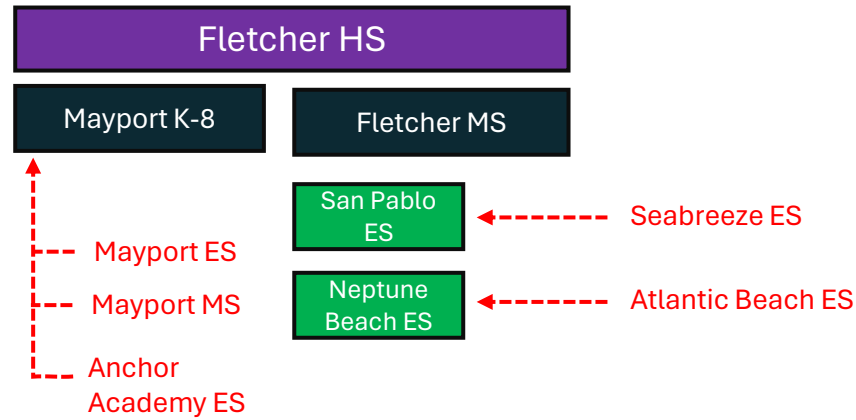
Note : These costs have been calculated as of 2024 rates and are subject to escalation based on sequencing and the year they are executed.

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

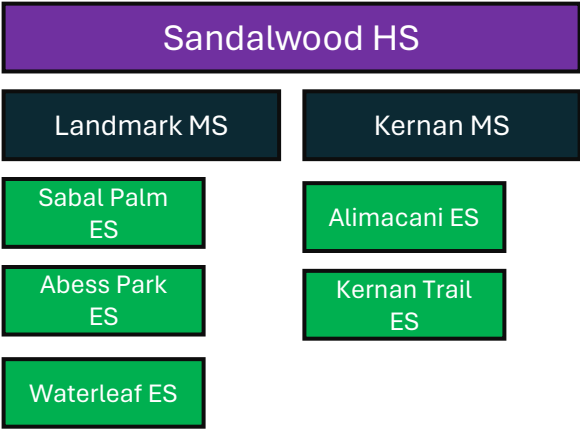
Proposed Sequence	School	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Duncan U Fletcher High	Renovation/ Addition	Renovation/ Addition		\$ 23,265,716.49	\$ 47,000,000.00		\$ 47,000,000.00
2	Mayport 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	\$ 70,950,728.00	\$ 78,767,559.00
4	Duncan U Fletcher Middle	Deferred Maintenance	Deferred Maintenance		\$ 6,506,760.00	\$ 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
						\$ 159,285,358.00	\$ 49,137,916.00	\$ 208,423,274.00

Sandalwood High School

Proposed Feeder Pattern

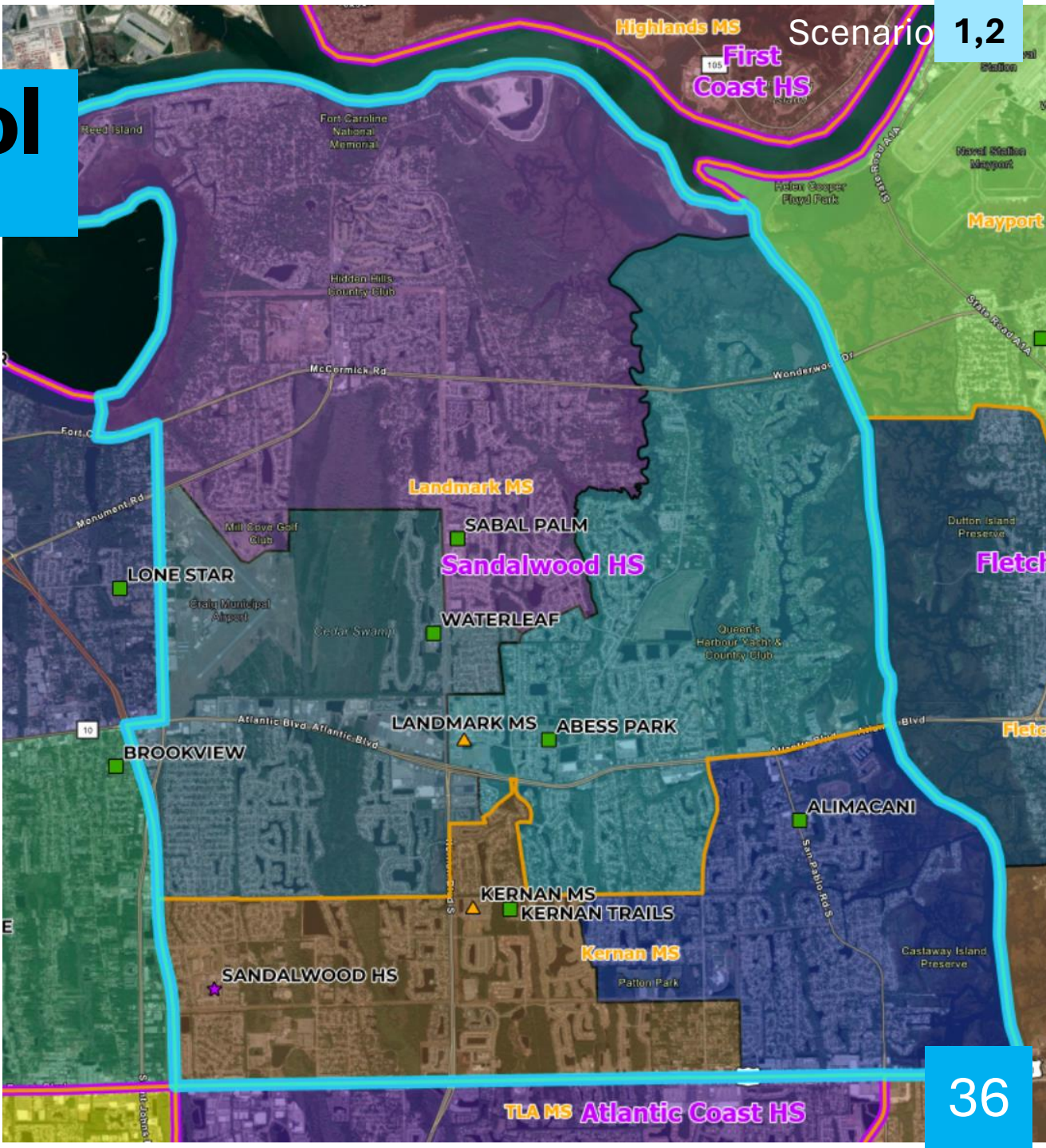
Level	Students
ES	3,784
MS	1,744
HS	2,648

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	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Sandalwood High	Renovation/ Addition	Renovation/ Addition	Reduce addition CRs from 30 to 24	\$ 28,659,271.00	\$ 47,001,204.00	\$ (3,854,098.73)	\$ 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	Abess Park Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,395,822.00	\$ 10,853,198.00		\$ 10,853,198.00
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		\$ 5,492,459.00	\$ 9,875,441.00	\$ (3,357,649.94)	\$ 6,517,791.06
7	Alimacani Elementary	Renovation/ Addition	Renovation		\$ 8,975,457.00	\$ 16,317,381.00	\$ (3,426,650.01)	\$ 12,890,730.99
8	Waterleaf Elementary	Deferred Maintenance	Deferred Maintenance		\$ 405,641.00	\$729,343.00		\$729,343.00
					\$ 73,705,385.00	\$126,054,704.00	\$ (10,638,398.68)	\$ 115,416,305.32

Terry Parker High School

Proposed Feeder Pattern

Proposed Feeder

Terry Parker HS

Fort Caroline K-8

Merrill Rd. K-8

Arlington MS

-- Lake Lucina

-- Don Brewer

-- Fort Caroline ES

-- Lone Star

Arlington Hts. ES

Woodland Acres

Southside Estates

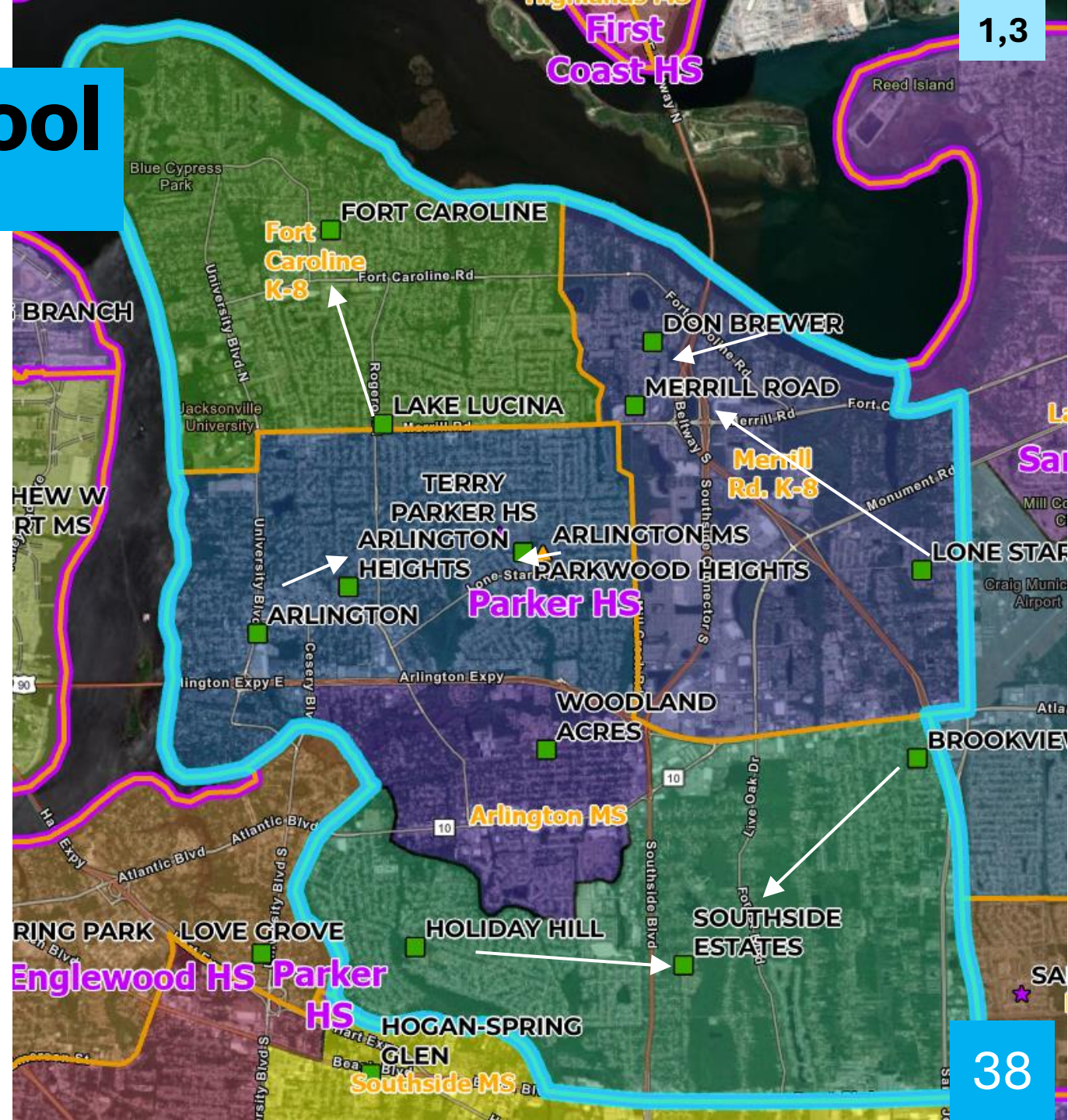
Level	Students
ES	4,122
MS	1,453
HS	2,239

Arlington ES
Parkwood Heights ES

Holiday Hill ES
Brookview ES

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

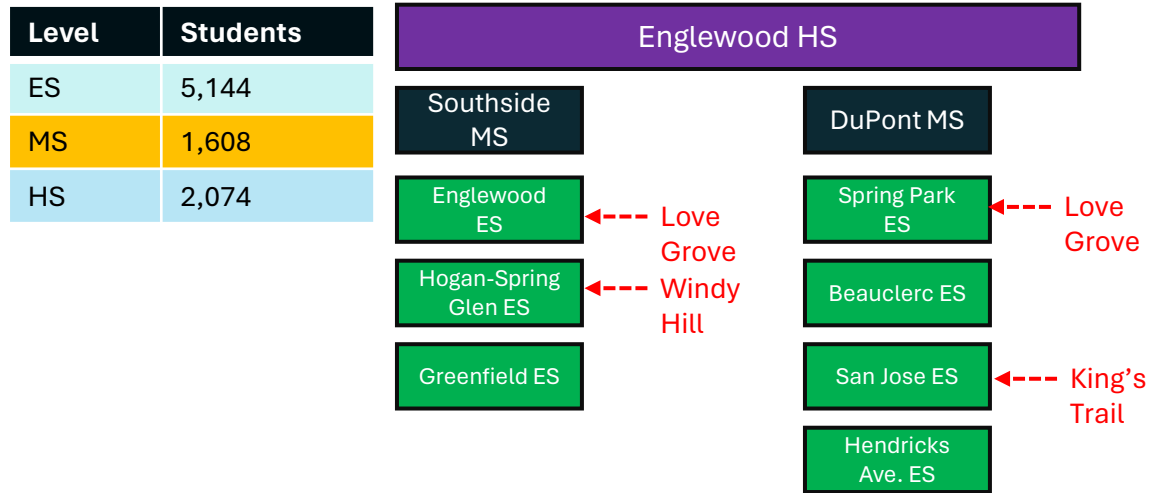


Terry Parker (Proposed) – Sequencing & Cost Impacts

Proposed Seq.	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 Onsite	Replacement Onsite		\$ 28,957,450.00	\$ 56,157,469.00	\$ -	\$ 56,157,469.00
2	Merrill Road Elementary	Deferred Maintenance	Renovation	Convert to K-8	\$ 4,267,907.00	\$ 7,844,413.00	\$ 21,140,787.00	\$ 28,985,200.00
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	\$ 6,972,661.00	\$ -	\$ 6,972,661.00
4	Grasp Academy	Renovation	Close (Potential Swing or Demo)	Moves to Don Brewer	\$ 2,921,822.00	\$ 4,908,661.00	\$ (4,358,661.00)	\$550,000.00
5	Fort Caroline Middle	Modernization/Addition	Modernization/Addition	Convert to K-8. Consolidates Fort Caroline ES and Lake Lucina. 34 CR addition.	\$ 8,225,590.00	\$ 14,789,611.00	\$ 45,799,189.00	\$ 60,588,800.00
6	Arlington Heights Elementary	Deferred Maintenance	Replacement Onsite	(1052 SS) consolidates Arlington and Parkwood Heights	\$ 1,907,100.00	\$ 3,203,928.00	\$ 75,488,828.00	\$ 78,692,756.00
7	Terry Parker High	Renovation/Addition	Renovation/Addition	35 CR addition instead of 12 CR	\$ 15,558,077.00	\$ 27,662,261.00	\$ 14,260,000.00	\$ 41,922,261.00
8	Woodland Acres Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,127,036.00	\$ 11,384,033.00	\$ -	\$ 11,384,033.00
9	Arlington Middle	Deferred Maintenance	Deferred Maintenance		\$ 4,030,758.00	\$ 7,327,918.00	\$ -	\$ 7,327,918.00
Close	Brookview Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into New Southside Estates	\$ 7,912,160.00	\$ 13,123,987.00	\$ (12,573,987.00)	\$550,000.00
Close	Holiday Hill Elementary	Replacement Onsite	Close (Potential Swing or Demo)	consolidates into New Southside Estates	\$ 20,516,990.00	\$ 45,635,713.00	\$ (45,085,713.00)	\$550,000.00
Close	Fort Caroline Elementary	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 3,008,373.00	\$ 4,933,732.00	\$ (4,383,732.00)	\$550,000.00
Close	Lake Lucina Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Fort Caroline ES	\$ 6,212,509.00	\$ 10,548,840.00	\$ (9,998,840.00)	\$550,000.00
Close	Lone Star Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Merrill Rd K-8	\$ 7,531,276.00	\$ 12,637,481.00	\$ (12,087,481.00)	\$550,000.00
Close	Parkwood Heights Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Arlington Heights	\$ 2,884,456.00	\$ 5,417,008.00	\$ (4,867,008.00)	\$550,000.00
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)	\$550,000.00
					\$ 124,954,640.00	\$234,669,939.00	\$ 61,761,159.00	\$ 296,431,098.00

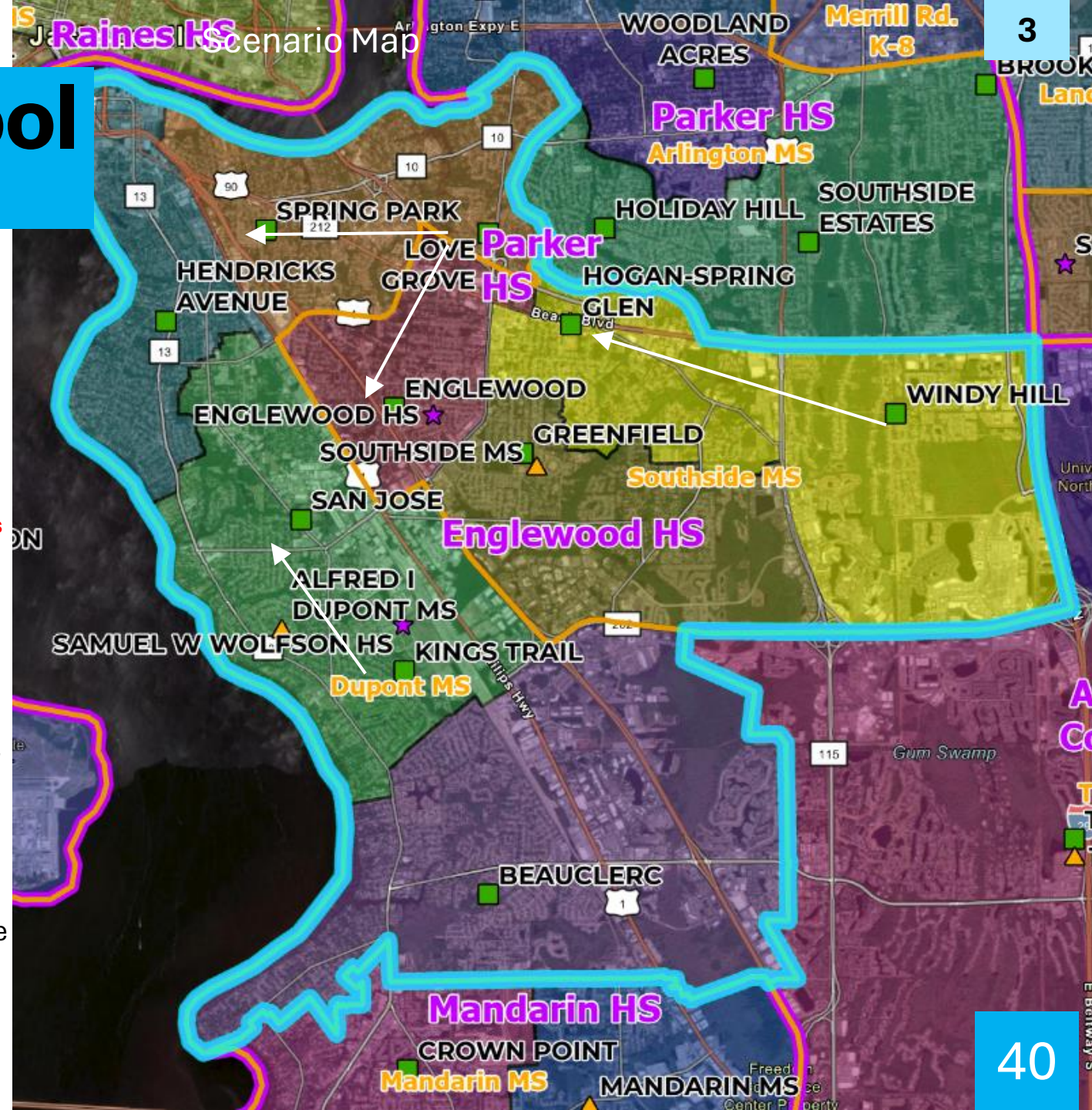
Englewood High School

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 Landmark MS.
- Move Beauclerc into the Englewood HS Boundary making DuPont a 100% Feeder and eliminating the need for an Atlantic Coast Addition
- Beauclerc 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	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Englewood Elementary	Replacement Onsite	Replacement Onsite	(768 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	\$ 17,720,838.00	\$ -	\$ 17,720,838.00
3	Hendricks Avenue Elementary	Renovation/ Addition	Renovation/ Addition	Reduce CR addition from 10 CRs to 6 CRs	\$ 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 CRs to 16 CRs	\$ 20,189,734.00	\$ 35,089,758.00	\$ 6,200,000.00	\$ 41,289,758.00
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	\$ 15,956,863.00	\$ (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 Swing or Demo)	Replacement Onsite	New ESE Center instead of Windy Hill	\$ 715,650.00	\$1,173,666.00	\$ 36,854,543.00	\$ 38,028,209.00
10	Beauclerc Elementary	Replacement Onsite	Renovation		\$ 23,182,664.00	\$ 56,324,218.00	\$ (36,442,468.00)	\$ 19,881,750.00
Close	Kings Trail Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Consolidate into new San Jose	\$ 20,230,690.00	\$ 27,689,843.00	\$ (27,139,843.00)	\$550,000.00
Close	Windy Hill Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Consolidate into new Hogan Spring Glen ES	\$ 9,394,400.00	\$38,028,209.00	\$ (37,478,209.00)	\$550,000.00
					\$ 182,980,275.00	\$ 434,814,573.00	\$ 7,997,855.05	\$ 442,812,428.05

Atlantic Coast High School

Proposed Feeder Pattern

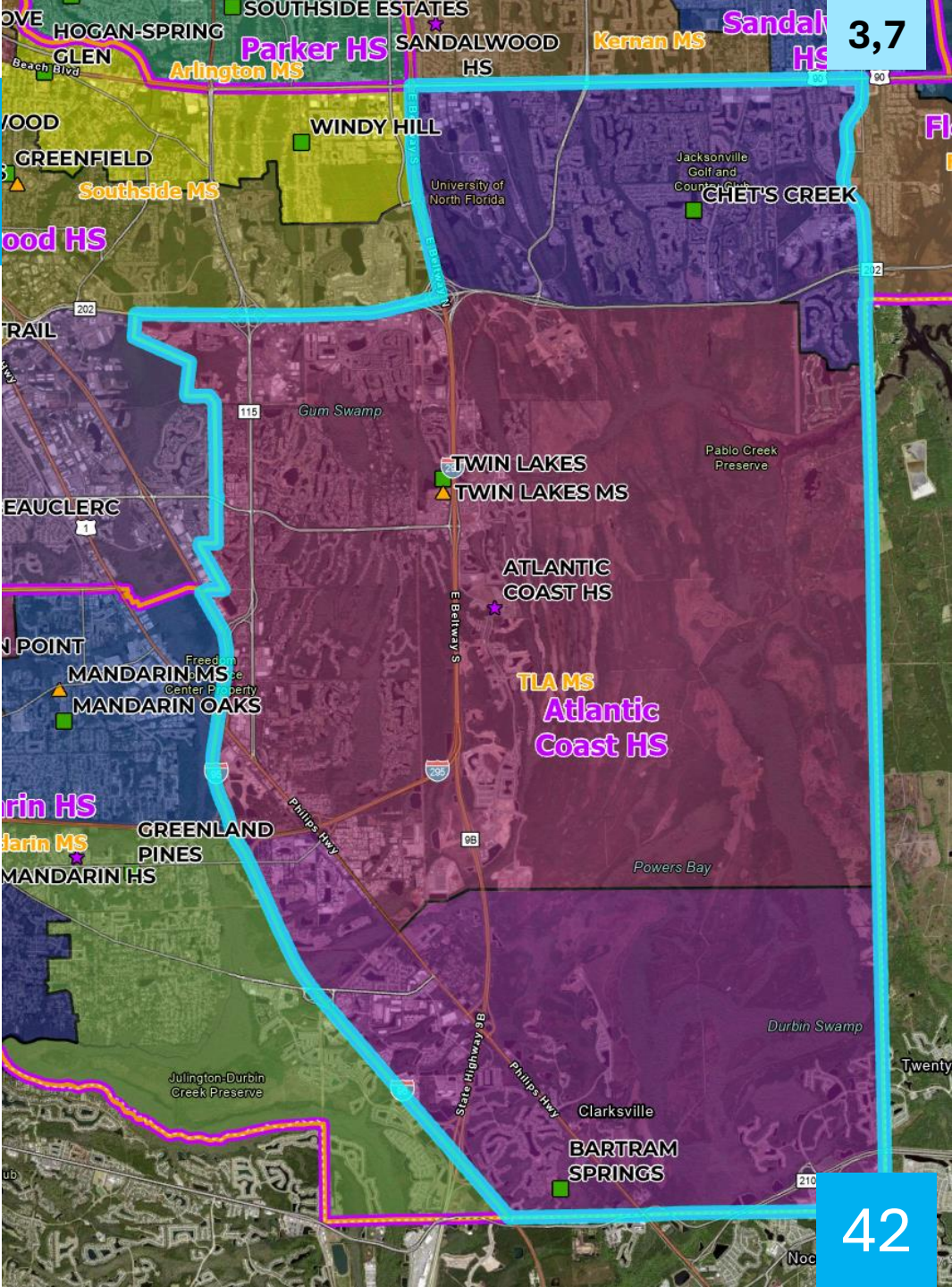
Level	Students
ES	2,768
MS	926
HS	1,909

Proposed Feeder

- Atlantic Coast HS
- Twin Lakes Academy MS
- Twin Lakes Academy ES
- Chets Creek ES
- Bartram Springs ES

Scenario: Status Quo – Position for possible future growth

- Move Beauclerc 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 is 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)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
0	Atlantic Coast High		Portable 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	\$ 6,053,117.00	\$ 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	\$ 36,808,117.00	\$ (8,220,479.46)	\$ 28,587,637.54
3	Twin Lakes Academy Middle	Deferred Maintenance	Deferred Maintenance		\$ 8,425,912.00	\$ 14,324,050.00	\$ -	\$ 14,324,050.00
4	Bartram Springs Elementary	Deferred Maintenance	Deferred Maintenance		\$ 2,721,701.00	\$ 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 Swing or Demo)		\$ 38,677,260.00	\$ 83,149,315.00	\$ (83,149,315.00)	\$-
					\$ 104,652,618.00	\$198,951,410.00	\$ (102,266,414.78)	\$ 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
ES	3,217
MS	1,202
HS	2,339

Proposed Feeder

Mandarin HS

Mandarin MS

Crown Point ES

Loretto ES

Greenland Pines ES

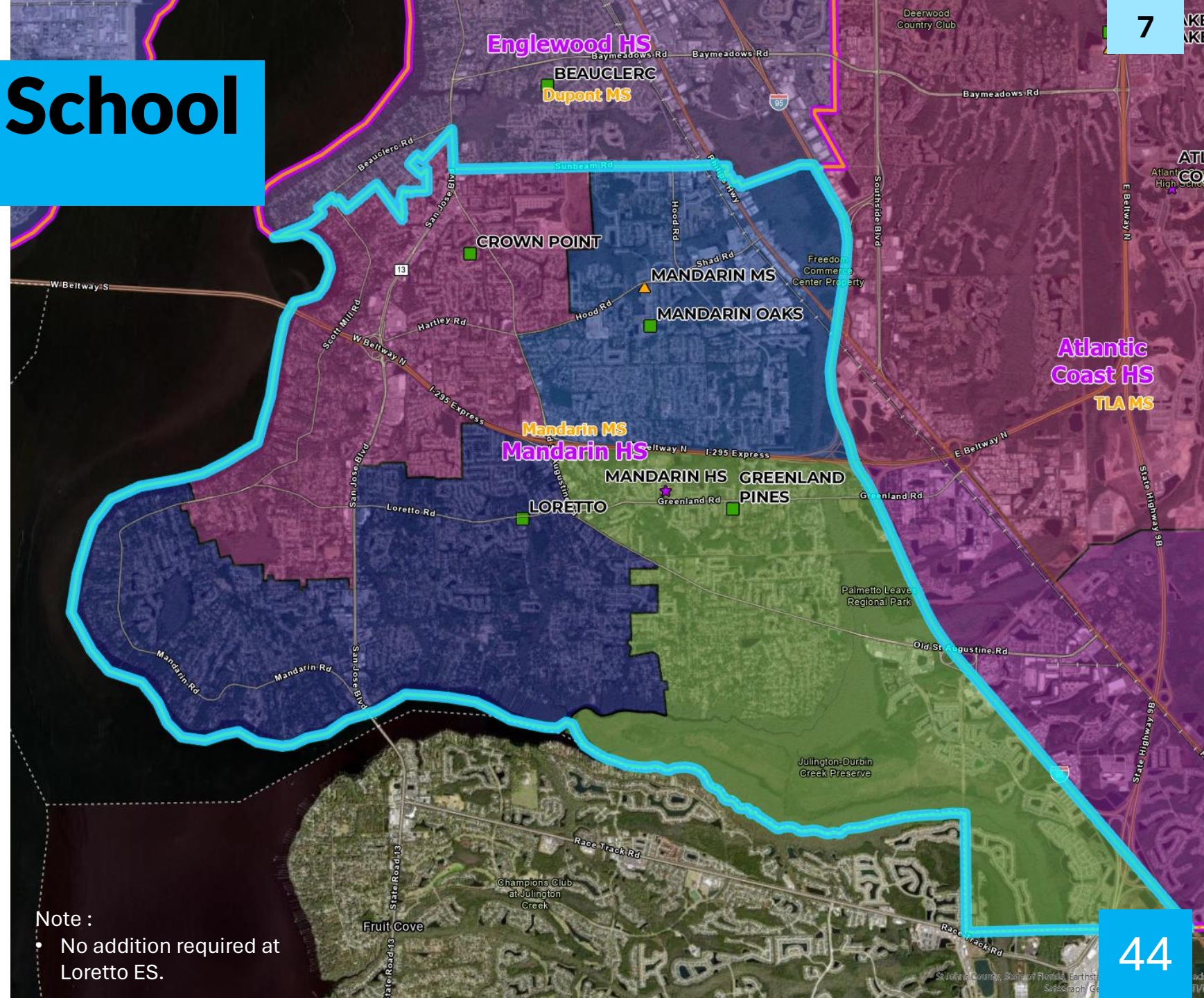
Mandarin Oaks ES

Scenario: Status Quo – Position for possible future growth

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

Note :

- No addition required at Loretto ES.



Mandarin High School

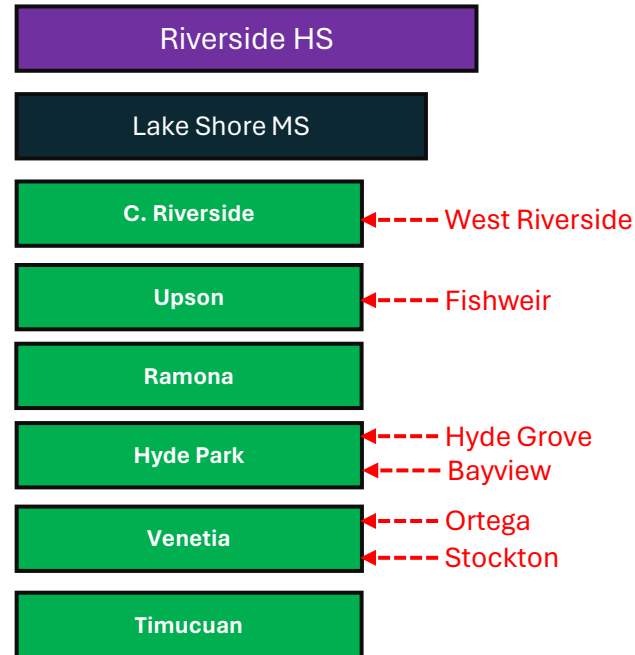
Cost Impacts

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	Mandarin High	Renovation/ Addition	Renovation/ Addition	Additional 6-10 CRs above the planned addition needed	\$ 32,789,394.00	\$49,978,405.00	\$ 6,200,000.00	\$56,178,405.00
2	Loretto Elementary	Modernization/Addition	Modernization	Addition not needed if the district caps Choice to existing capacity	\$ 20,854,007.00	\$20,854,007.00	\$ -	\$20,854,007.00
3	Crown Point Elementary	Renovation	Renovation		\$ 16,328,479.00	\$ 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	\$ 6,200,000.00	\$ 182,570,099.00

Riverside High School

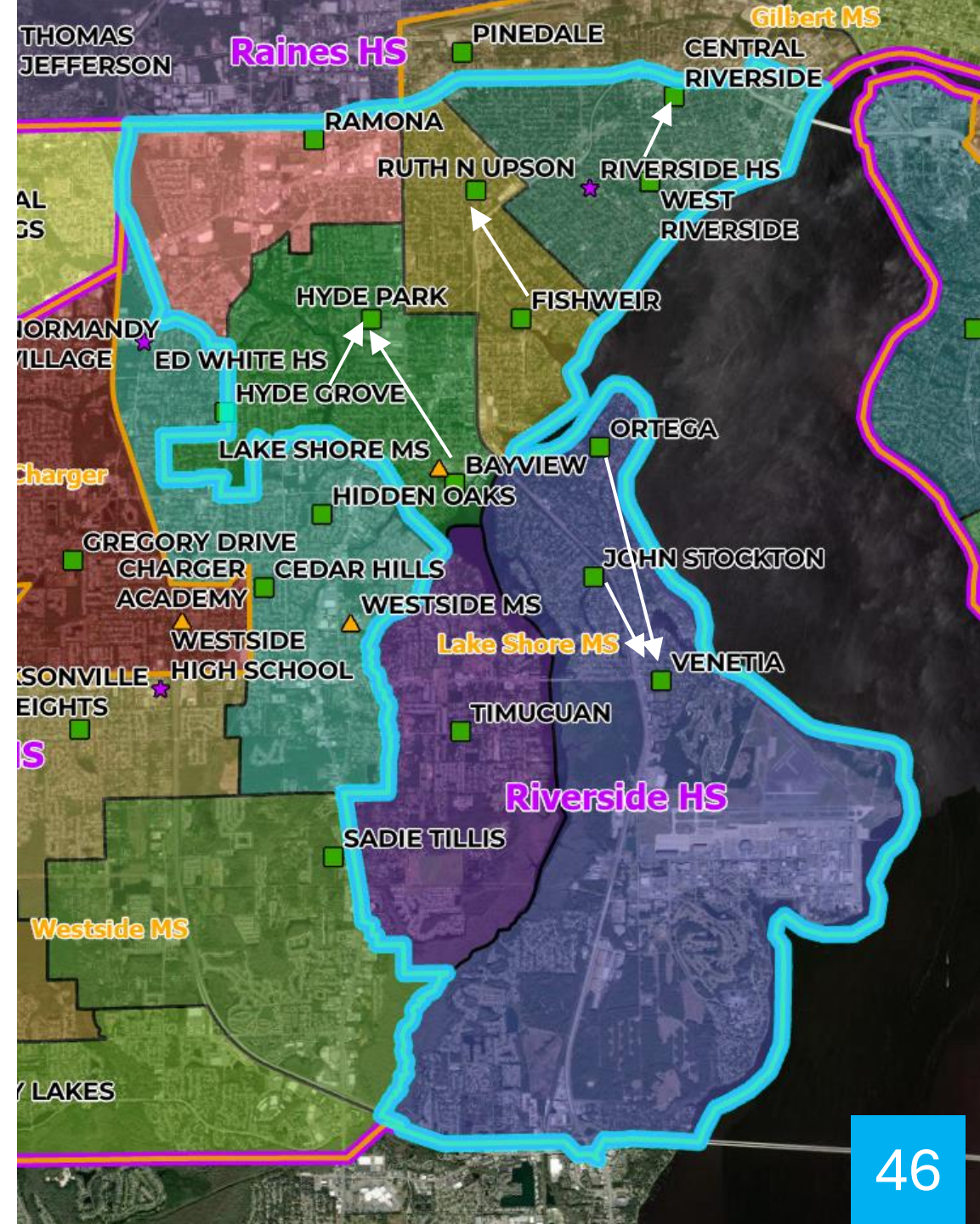
Proposed Feeder Pattern

Level	Students
ES	3623
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	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Venetia Elementary	Replacement Onsite	Replacement Onsite	(928 SS) Absorbs 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	Absorbs Bayview and Hyde Park	\$ 16,545,704.00	\$ 82,174,651.00	\$ (54,399,196.00)	\$ 27,775,455.00
3	Central Riverside Elementary	Modernization	Modernization	Absorbs West Riverside	\$ 9,657,130.00	\$ 17,942,948.00	\$ -	\$17,942,948.00
3	Ruth N Upson Elementary	Deferred Maintenance	Deferred Maintenance	Absorbs Fishweir	\$ 1,659,709.00	\$ 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	\$3,830,668.00	\$ 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	\$ (10,445,377.18)	\$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	\$ 2,639,604.00	\$ (2,089,604.00)	\$550,000.00
Close	Fishweir Elementary	Renovation/Addition	Close (Potential Swing or Demo)	Consolidates into West Riverside	\$ 3,909,868.00	\$ 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)	Consolidate 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 Venetia	\$ 3,712,932.00	\$6,163,467.00	\$ (5,613,467.00)	\$550,000.00
Close	Ortega Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Venetia	\$ -	\$ -	\$ -	
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
					\$ 84,146,464.33	\$ 217,092,449.00	\$ (64,258,784.18)	\$152,833,664.82

Ed White High School

Current

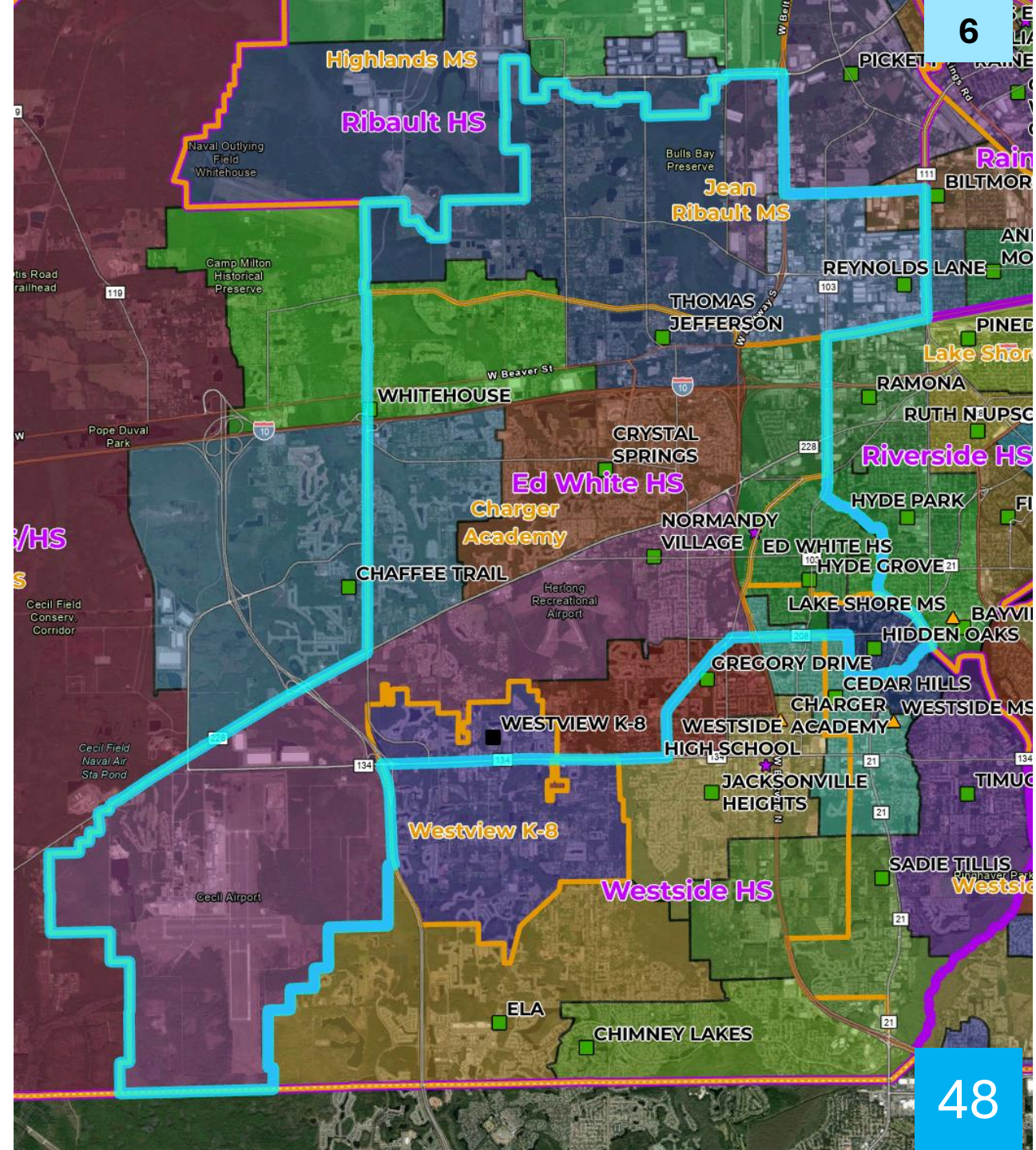
Level	Students
ES	3,732
MS	835
HS	1,560

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

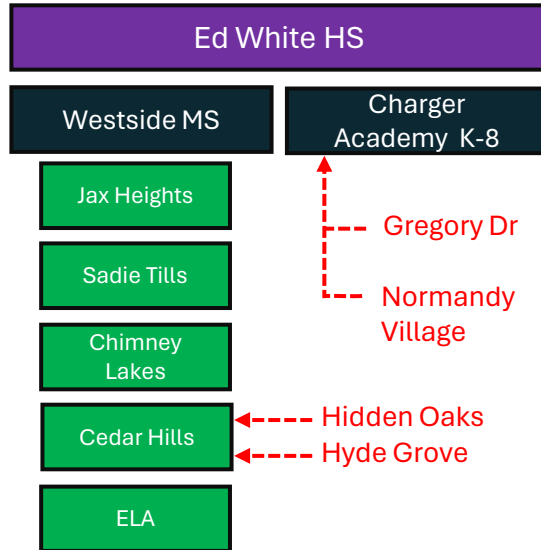
- Middle
 - Ribault, New Chaffee MS, Lake Shore, West Side
- Elementary
 - Pickett, Reynolds Lane, Thomas Jefferson, Ramona, Whitehouse, Chaffee Trail, Crystal Springs, Hyde Park, Cedar Hills, Charger, Westview K-8



Ed White High School

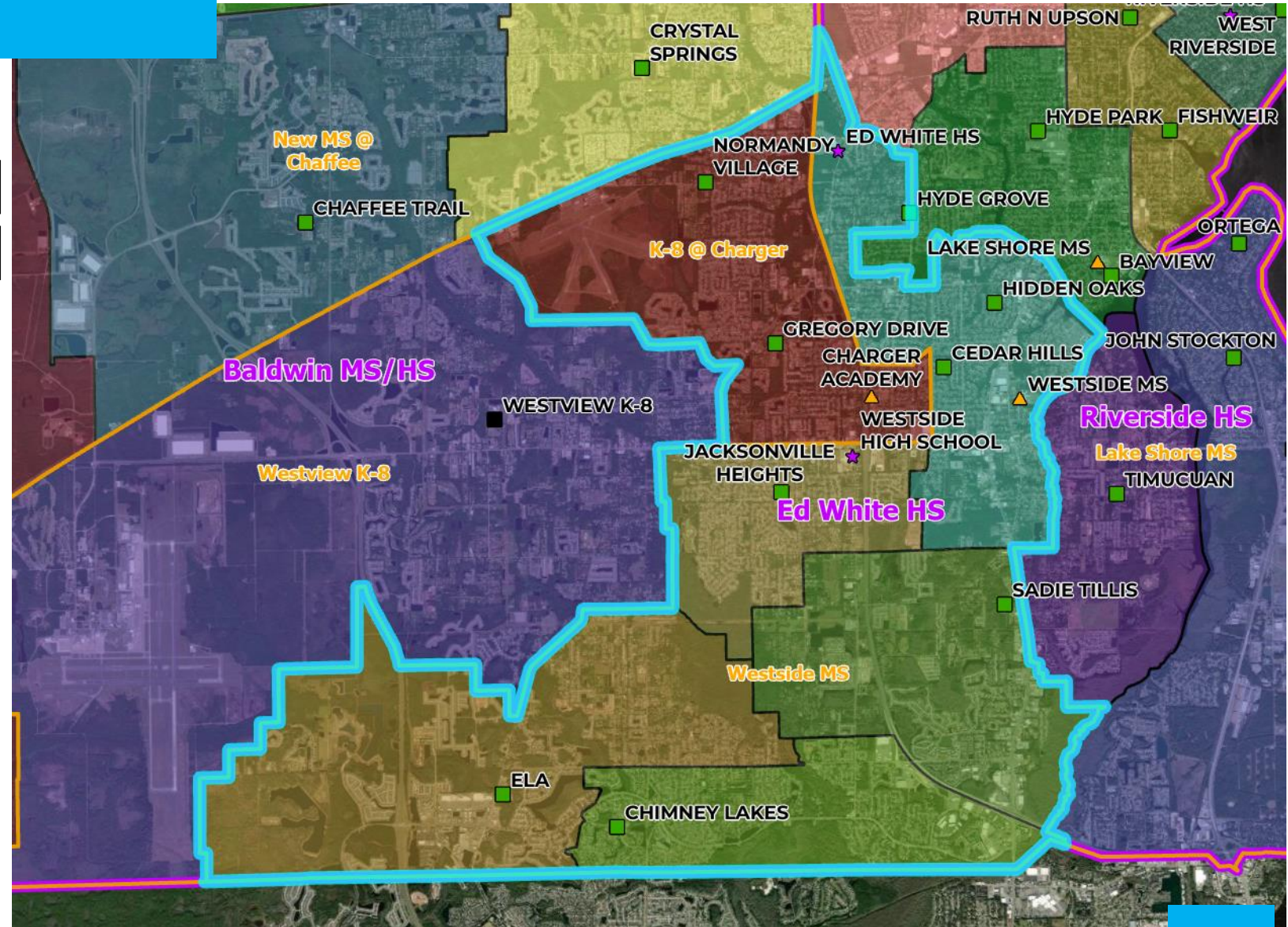
Proposal

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



Ed White 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	Westside Middle	Renovation/Addition	Renovation	Addition not needed	\$ 12,830,094.00	\$20,000,000.00	\$ -	\$ 20,000,000.00
2	Charger Academy	Renovation	Replacement Onsite	(1464 SS) Convert to K-8	\$ 13,028,542.00	\$21,366,809.00	\$ 67,571,191.00	\$ 88,938,000.00
3	Cedar Hills Elementary	Deferred Maintenance	Renovation/Addition	15CR addition	\$ 2,070,109.00	\$ 3,394,979.00	\$ 9,300,000.00	\$ 12,694,979.00
4	Edward White High	Deferred Maintenance	Modernization	Consolidates into Riverside and Westside	\$ 7,897,594.00	\$13,425,910.00	\$ 36,574,090.00	\$ 50,000,000.00
5	Chimney Lakes Elementary	Deferred Maintenance	Deferred Maintenance		\$ 656,750.00	\$ 1,819,129.00	\$ -	\$ 1,819,129.00
6	Jacksonville Heights Elementary	Renovation	Renovation		\$ 9,780,766.00	\$16,607,741.00	\$ -	\$ 16,607,741.00
7	Enterprise Learning Academy	Deferred Maintenance	Deferred Maintenance		\$ 1,984,793.00	\$ 3,521,023.00	\$ -	\$ 3,521,023.00
8	Sadie T Tillis Elementary	Deferred Maintenance	Deferred Maintenance		\$ 4,417,880.00	\$ 8,208,421.00	\$ -	\$ 8,208,421.00
Close	Gregory Drive Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	consolidates into Charger K-8	\$ 734,020.00	\$ 1,247,834.00	\$ -	\$ 1,247,834.00
Close	Hidden Oaks Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	Consolidates into Cedar Hills	\$ 2,080,255.00	\$ 3,865,114.00	\$ (3,315,114.00)	\$ 550,000.00
Close	Normandy Village Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	consolidates into Charger K-8	\$ 609,670.00	\$ 1,036,439.00	\$ -	\$ 1,036,439.00
Close	Westside High	Replacement Onsite	Close (Potential Swing or Demo)	(2616 SS) Increased size to absorb Ed White	\$ 64,840,810.00	\$ 156,146,231.00	\$ (154,946,231.00)	\$ 1,200,000.00
					\$ 120,931,283.00	\$ 250,639,630.00	\$ (44,816,064.00)	\$205,823,566.00

Baldwin High School

Proposed Feeder Pattern

Level	Students
ES	3699
MS	1187
HS	1704

Baldwin HS

Westview K-8

New MS @ Chaffee

←--- Baldwin MS

Mamie Agnes Jones ES

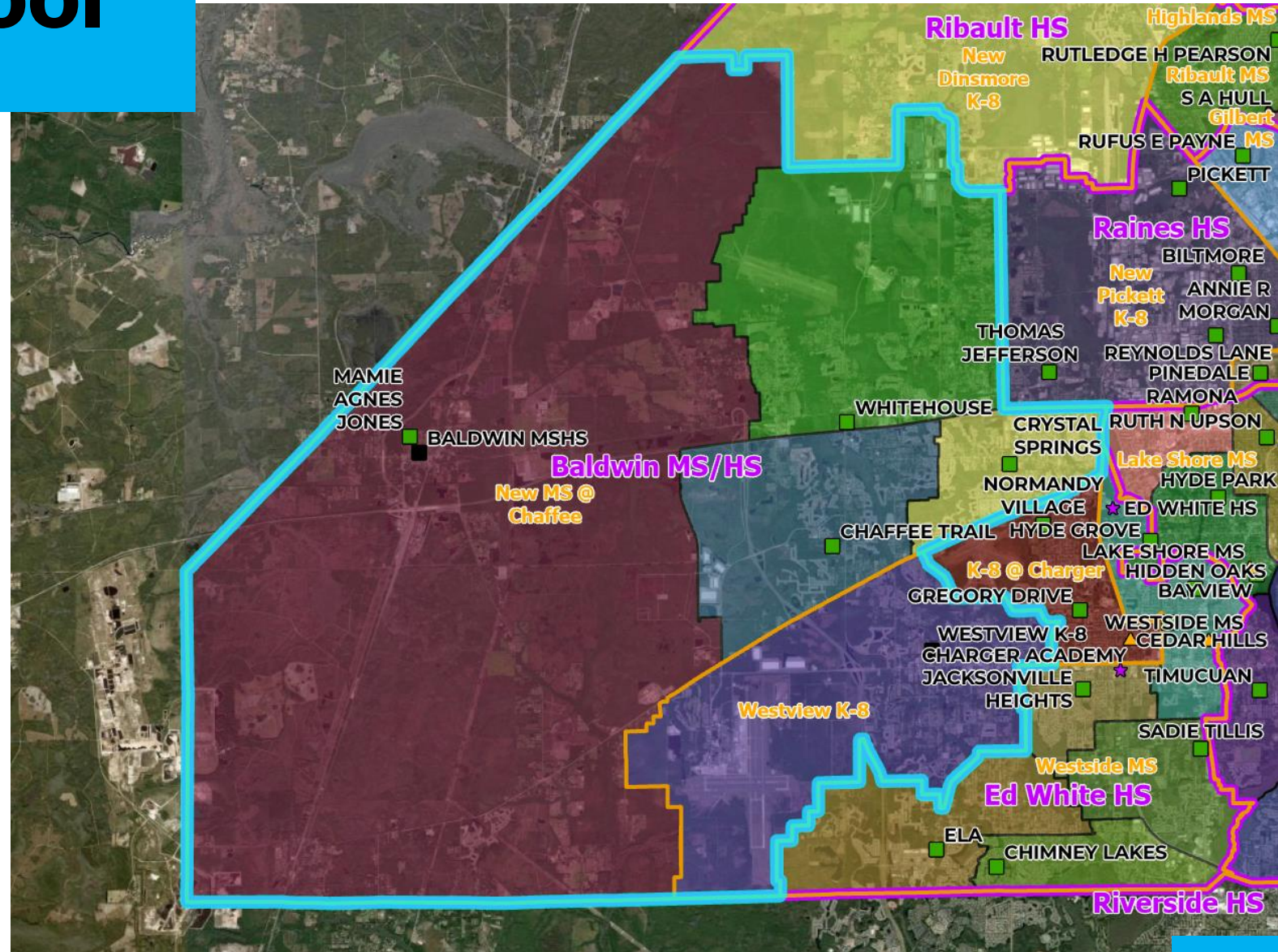
Whitehouse ES

Chaffee Trail ES

Crystal Springs ES

Scenario: Convert Baldwin to HS

- Baldwin is rebuilt as a High School Only
- Mamie 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	Bold 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 Bold Plan Scope	\$-	\$ -	\$ 3,500,000.00	\$ 3,500,000.00
3	Baldwin Middle High	Replacement Onsite	Replacement Onsite	(1888 SS) Rebuild as HS only	\$ 43,154,650.00	\$ 134,868,720.00	\$ 19,199,632.00	\$154,068,352.00
1	Chaffee Trail Middle	New Construction	New Construction	Boundary change. Becomes MS for Baldwin HS	\$ 38,677,260.00	\$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	Mamie Agnes 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	(550 SS) Micro ES	\$ 14,605,800.00	\$35,883,776.00	\$ 5,257,874.00	\$ 41,141,650.00
5	Chaffee Trail Elementary	Deferred Maintenance	Deferred Maintenance		\$ 3,143,646.00	\$ 5,715,148.00	\$ -	\$ 5,715,148.00
6	Westview K8	Deferred Maintenance	Deferred Maintenance		\$ 909,504.00	\$ 1,653,478.00	\$ -	\$ 1,653,478.00
					\$ 112,320,524.00	\$ 259,309,157.00	\$ 27,957,506.00	\$287,266,663.00

Ribault High School

Proposed Feeder Pattern

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

Ribault HS

K-8 @ Dinsmore

Ribault MS

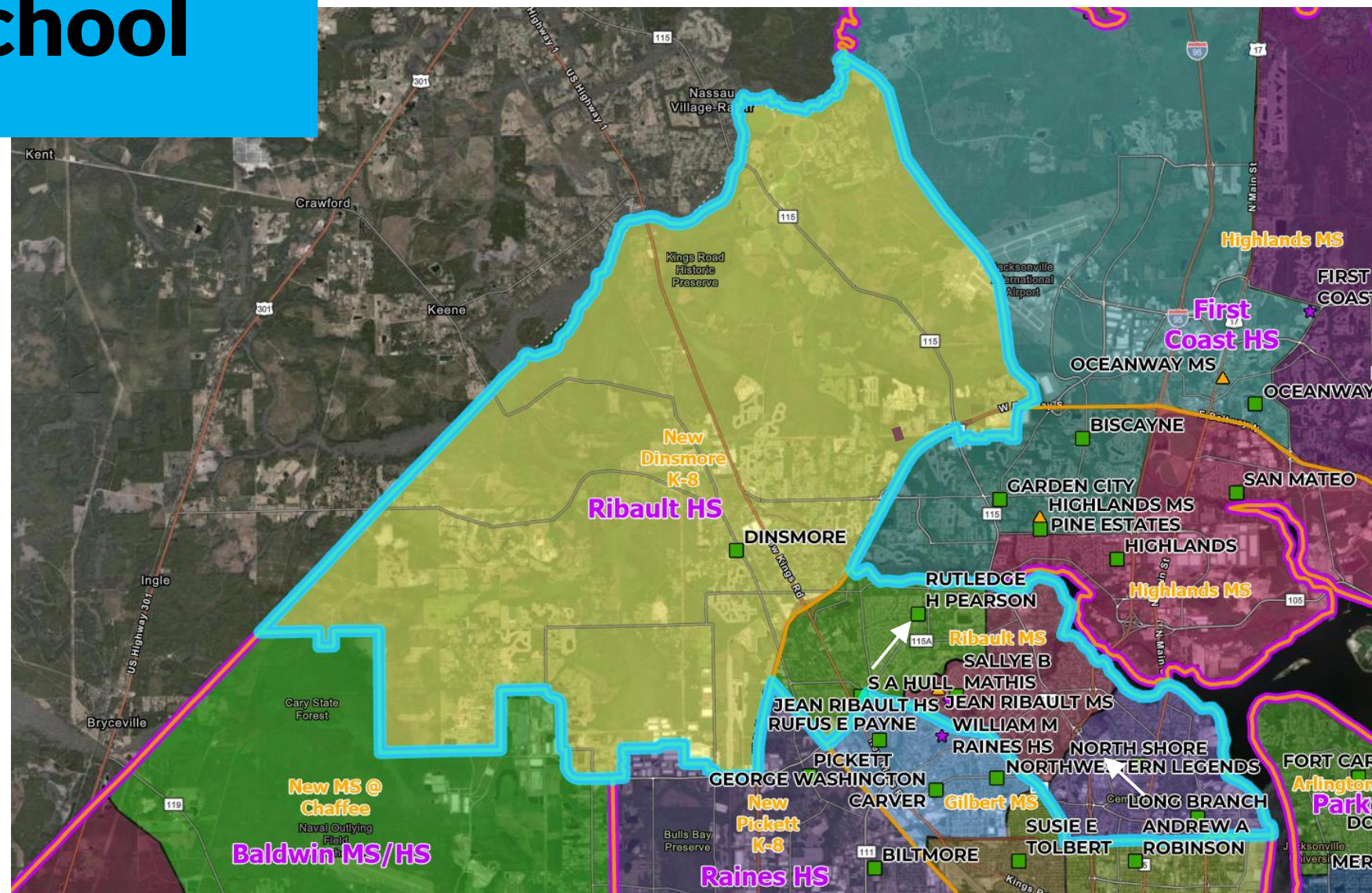
Pearson ES ← S A Hull
← MLK

Mathis ES ← Kite

North Shore ES ← Long Branch

Scenario: K-8 Combo

- New K-8 @ Dinsmore = 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 MS serves Pearson, Mathis, and North Shore (758 students)



Ribault 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	Rutledge H Pearson Elementary	Replacement Onsite	Replacement Onsite	consolidates S A 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	Dinsmore Elementary	Renovation	Renovation/ Addition	(1200 SS) Renovate and add ~24 CR 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	\$ 32,859,923.00	\$ 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	Close (Potential Swing or Demo)		\$ 7,183,094.00	\$ 11,268,274.00	\$ (10,718,274.00)	\$ 550,000.00
					\$ 138,827,033.00	\$ 262,185,470.00	\$ 39,443,235.00	\$ 301,628,705.00

Raines High School

Proposed Feeder Pattern

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

Raines HS

K-8 @ Pickett

Gilbert MS

Jefferson ES

Reynolds Lane

Biltmore

A R Morgan

Tolbert ES

Legends ES

Robinson ES

Livingston

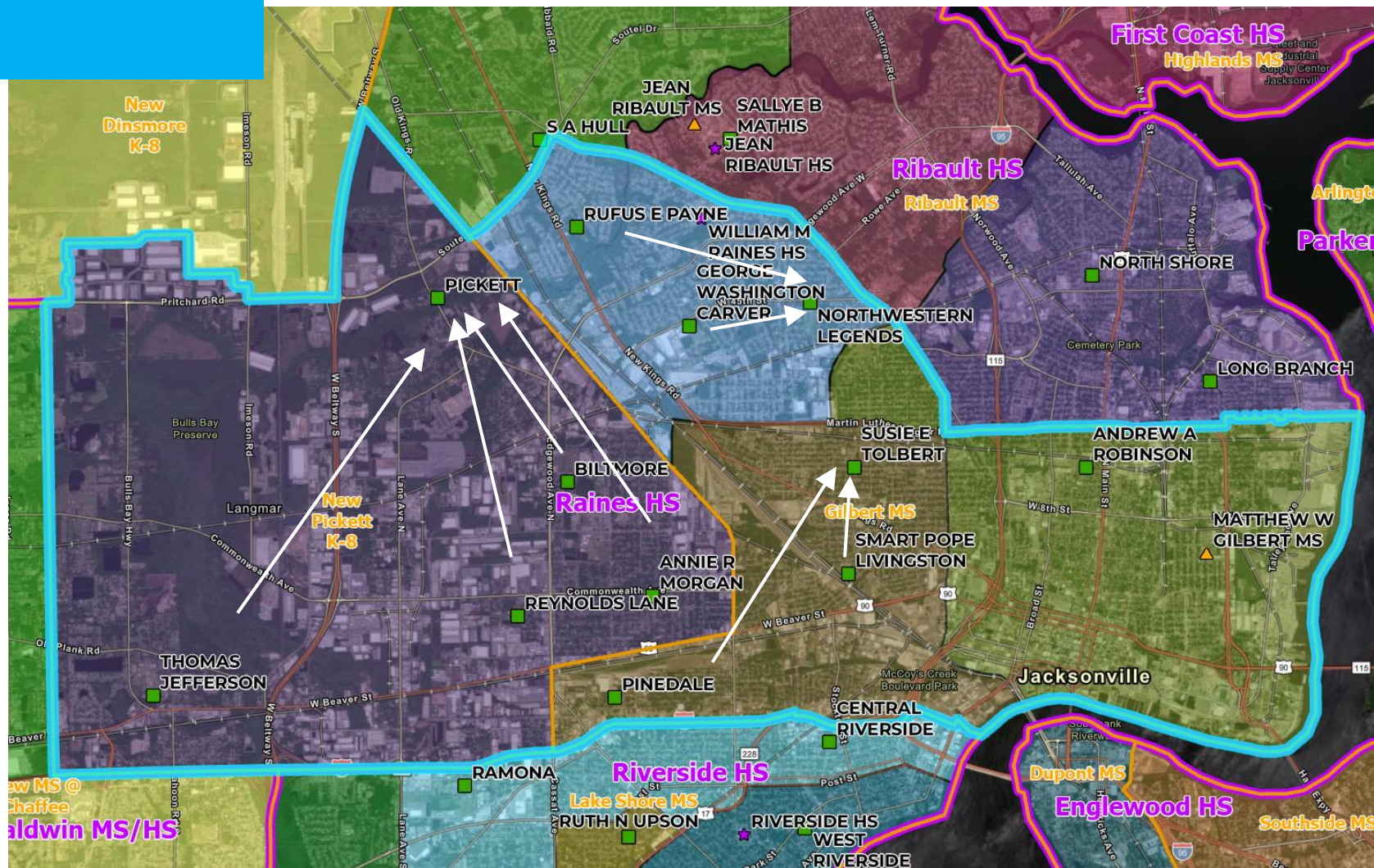
Pinedale

Payne

Carver

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

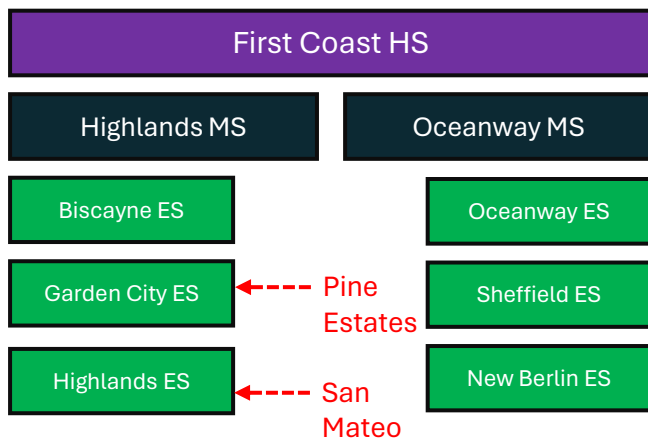
Cost & Sequencing Impacts

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	\$52,553,494.00	\$ 31,949,756.00	\$ 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 Payne	\$ 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 Swing or Demo)	Close (Potential Swing 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 Swing or Demo)	Consolidates into Pickett K-8	\$ 2,767,516.00	\$ 4,538,726.00	\$ (3,988,726.00)	\$ 550,000.00
Close	Rufus E Payne Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Northwestern Legends	\$ 551,980.00	\$ 784,812.00	\$ -	\$ 784,812.00
Close	Annie R Morgan Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Pickett K-8	\$ 522,840.00	\$ 867,914.00	\$ -	\$ 867,914.00
Close	Biltmore Elementary	Renovation/Addition	Close (Potential Swing or Demo)	Consolidates into Pickett K-8	\$ 9,745,444.18	\$16,861,030.00	\$ (16,311,030.00)	\$ 550,000.00
Close	George W Carver Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Consolidates into Northwestern Legends	\$ 18,935,460.00	\$41,151,367.00	\$ (40,601,367.00)	\$ 550,000.00
Close	Pinedale Elementary	Deferred Maintenance	Close (Potential Swing 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 Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Tolbert	\$ 587,070.00	\$ 986,278.00	\$ -	\$986,278.00
					\$ 208,398,472.18	\$ 412,597,918.00	\$ (34,644,968.00)	\$377,952,950.00

First Coast High School

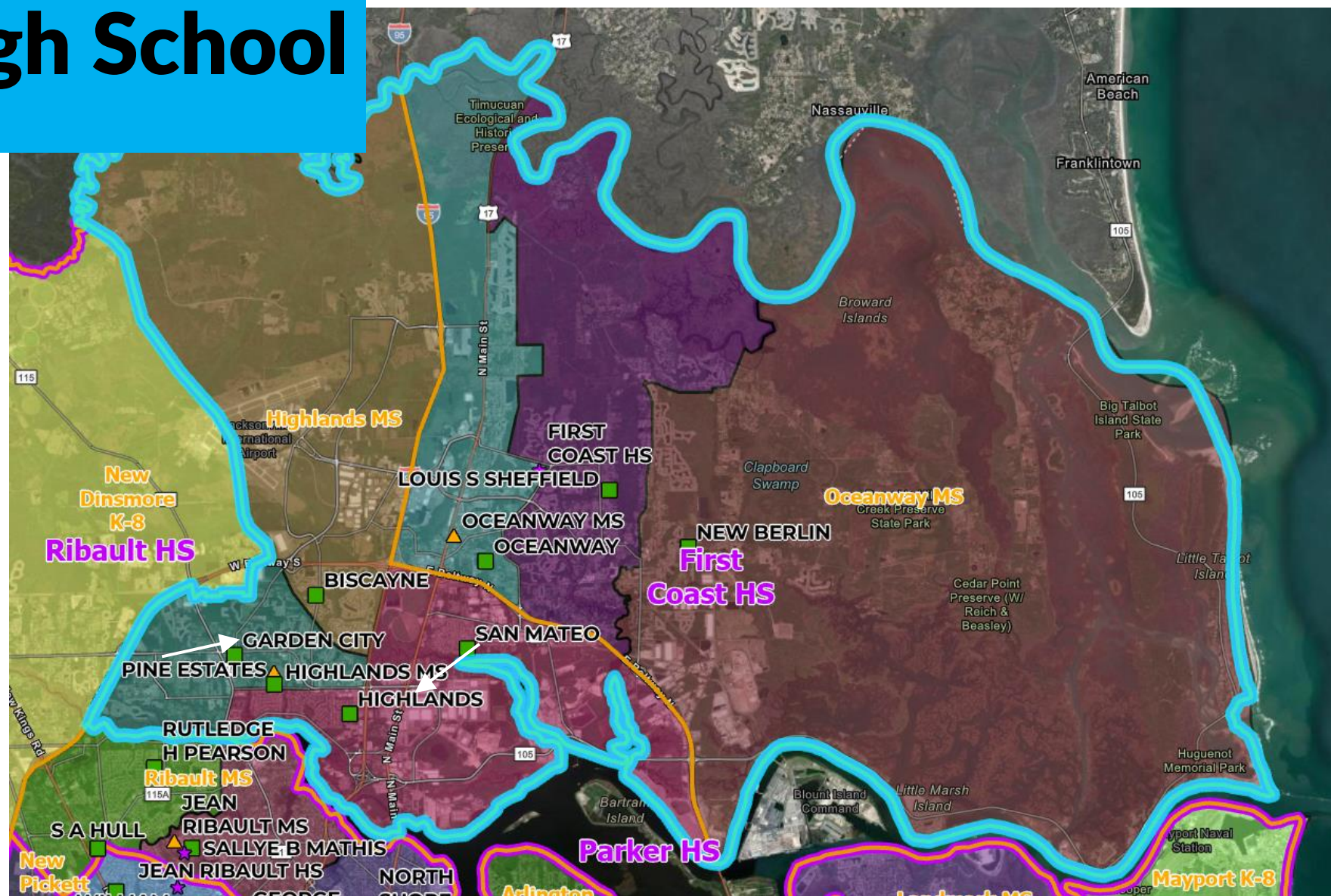
Proposed Feeder Pattern

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	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
1	Highlands Elementary	Replacement Onsite	Replacement Onsite	Absorbs San Mateo	\$ 28,862,910.00	\$ 54,968,923.00	\$ -	\$ 54,968,923.00
2	Louis S Sheffield Elementary	Replacement Onsite	Replacement Onsite	(837 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	\$ 56,102,250.00
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 CRs	\$ 39,537,822.00	\$ 69,507,491.00	\$ 3,100,000.00	\$ 72,607,491.00
7	Biscayne Elementary	Renovation/ Addition	Renovation		\$ 9,215,649.00	\$ 16,938,363.00	\$ (7,283,496.09)	\$ 9,654,866.91
8	Oceanway Elementary	Renovation/Addition	Renovation/ Addition	6 CR Addition instead of 10 CR	\$ 8,545,565.00	\$ 15,877,660.00	\$ (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	\$502,751.00	\$ -	\$502,751.00
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
					\$ 174,544,616.00	\$342,535,454.00	\$ (30,331,643.41)	\$ 312,203,810.59

Part II :

Low utilization Magnets

Assumptions

- Low utilization dedicated Magnets and Special Programs are included in this part.
- This plan does not address the potential impacts on costs or schedules resulting from the proposed changes. Furthermore, there is an increased risk associated with obtaining Castaldi approvals for the facilities proposed for closure.

Low Utilization Magnets

Overview

The table below outlines some considerations for low-utilization dedicated magnets and special programs that are referenced in the feeder patterns they are applicable to. Because the enrollments are relatively low, they do not have any major impacts on the recommendations and should be considered as additional alternates.

Dedicated Magnet or Program	Enrollment	Capacity	Utilization	Considerations
G.R.A.S.P. Academy	251	541	46%	Move program to a different school with better accessibility.
Joseph Stilwell Military Academy of Leadership	529	1,131	47%	Close program and kids go back to their neighborhood schools or join a different magnet program
R V Daniels	103	294	35%	Consolidate Program at RL Brown
YMLA / YWLA (Eugene Butler)	288	1,273	23%	Close program and kids go back to their neighborhood schools or join a different magnet program
A. Philip Randolph Career Academies	334	1,179	28%	Include Programming in high schools that are slated for replacement or into schools that currently have that particular program, and use the location for swing space (Raines, Terry Parker)

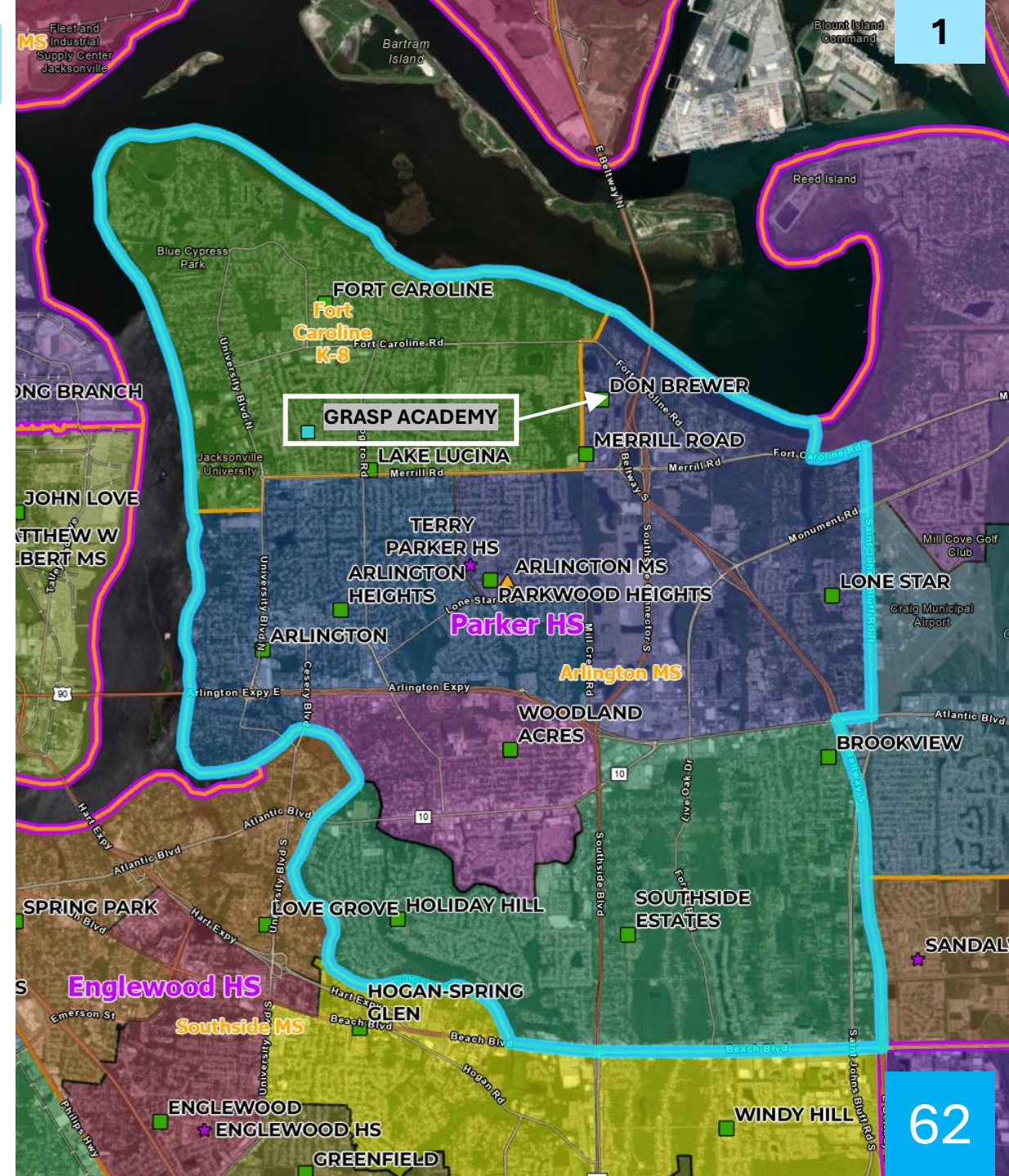
Low Utilization Dedicated Magnets

Cost Impacts

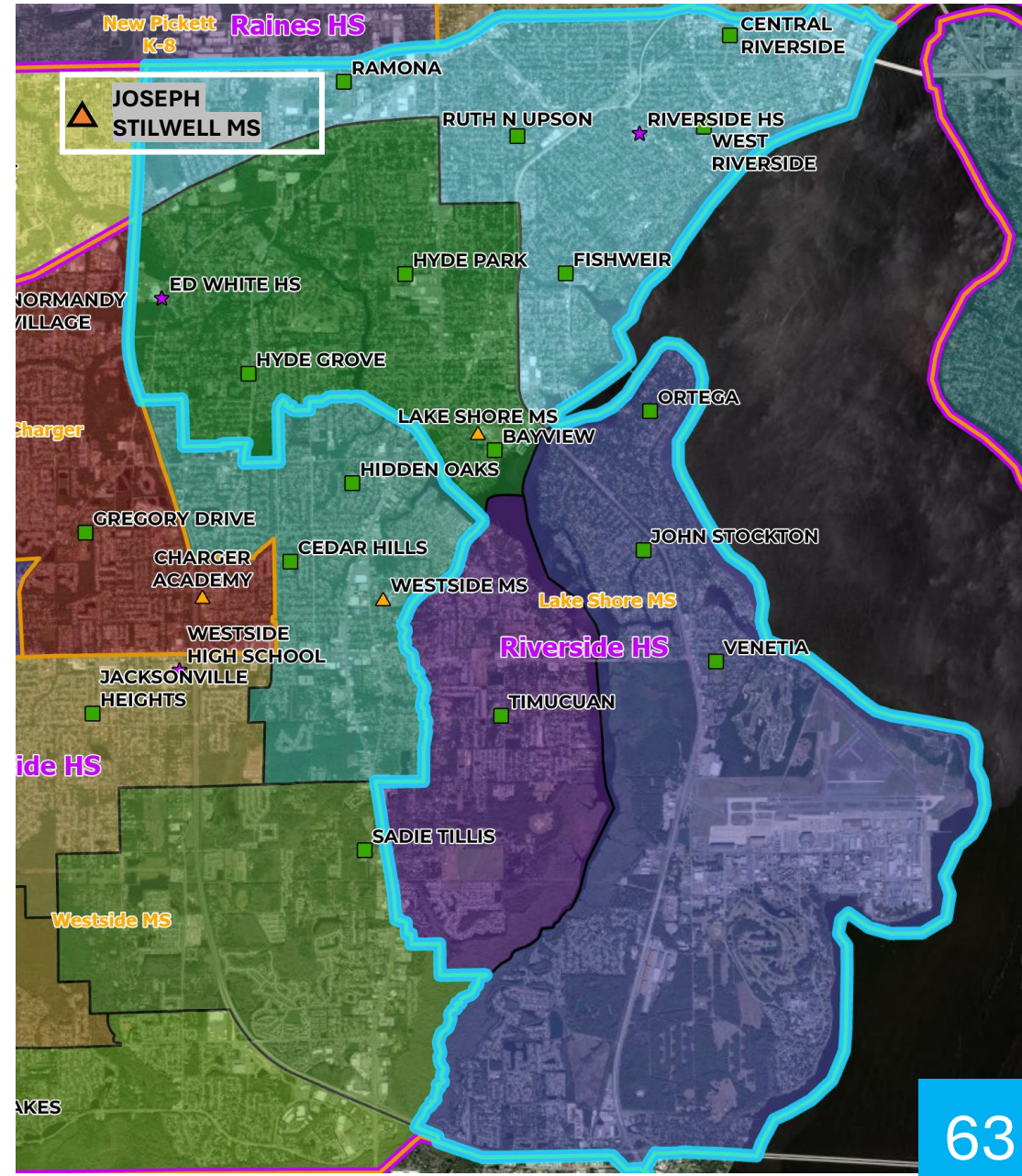
School	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
A Philip Randolph Academy	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 19,452,456.00	\$ 35,364,565.00	\$ (34,164,565.00)	\$ 1,200,000.00
Joseph Stilwell Middle	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 8,428,969.00	\$ 15,323,866.00	\$ (14,523,866.00)	\$ 800,000.00
R V Daniels Elementary	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 2,843,864.00	\$ 5,101,892.00	\$ (4,551,892.00)	\$ 550,000.00
YWLA/YMLA	Replacement Onsite	Close (Potential Swing or Demo)		\$ 17,724,925.00	\$ 19,948,899.00	\$ (19,148,899.00)	\$ 800,000.00
Grasp Academy	Renovation	Close (Potential Swing or Demo)	Moves to Don Brewer	\$ 2,921,822.00	\$ 4,908,661.00	\$ (4,358,661.00)	\$ 550,000.00
				\$ 51,372,036.00	\$ 80,647,883.00	\$ (76,747,883.00)	\$ 3,900,000.00

GRASP Academy can be moved to Don Brewer

- GRASP academy, which is a school for children with Dyslexia can be consolidated into Don Brewer, which has better accessibility compared to GRASP and is a newer facility.

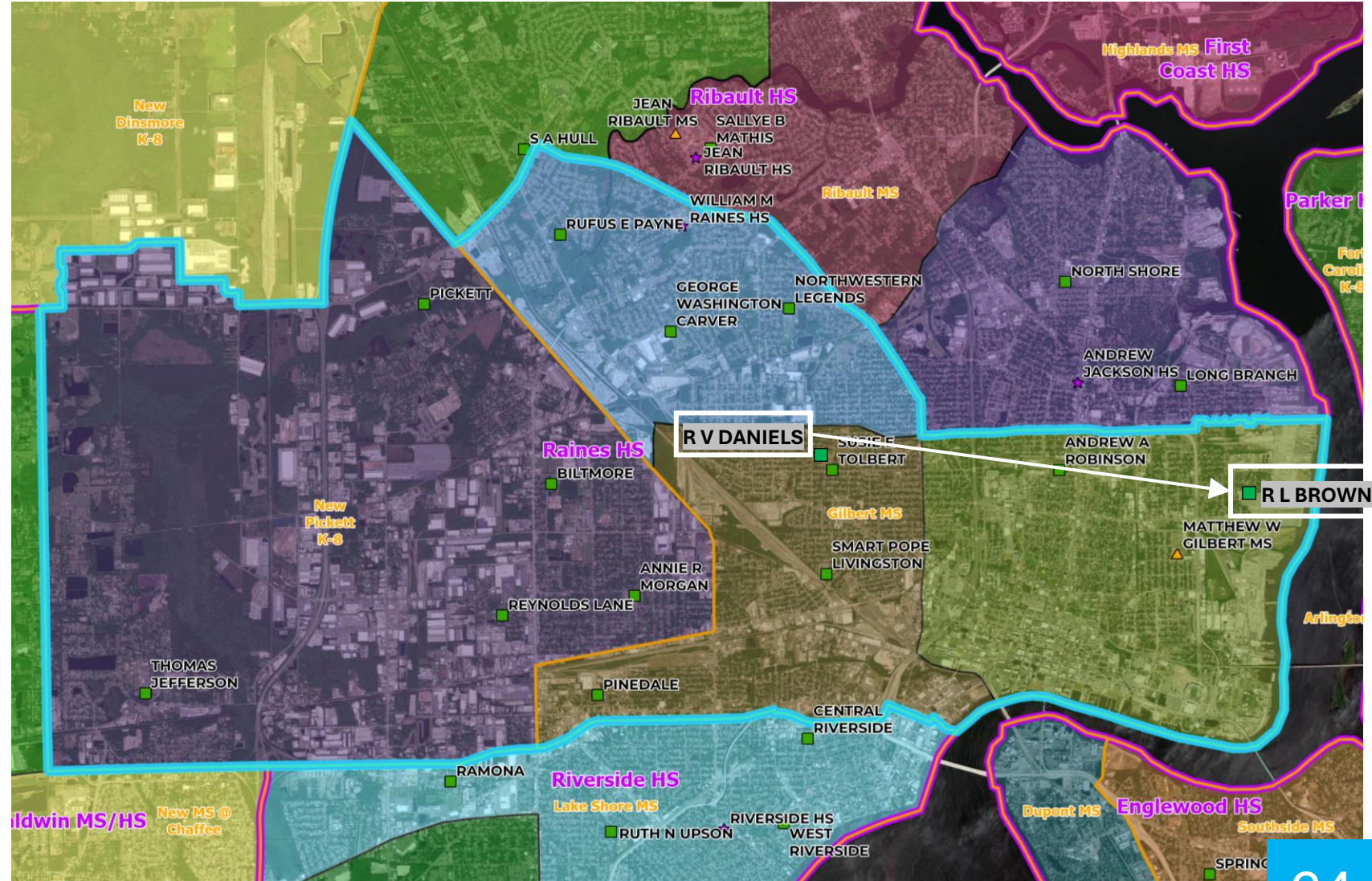


Close program at Stilwell – distribute students to neighborhood schools or different magnet



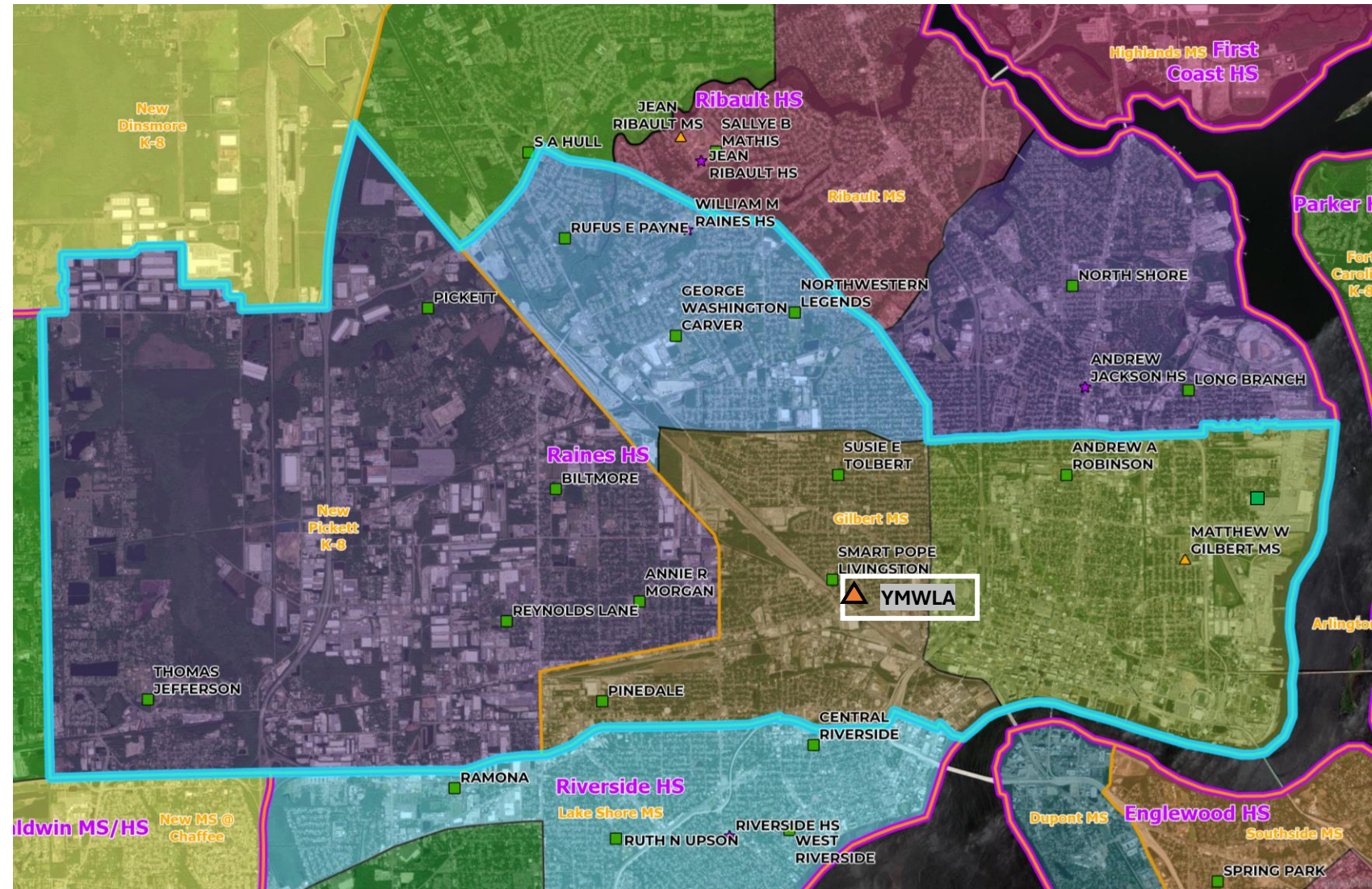
R.L. Brown Gifted and Talented

R V Daniels consolidates into RL Brown



Close program at YMWLA – students can go back to their neighborhood schools or join a different magnet program.

- Eugene Butler can serve as a swing space for projects in the area (Ribault MS, etc.)

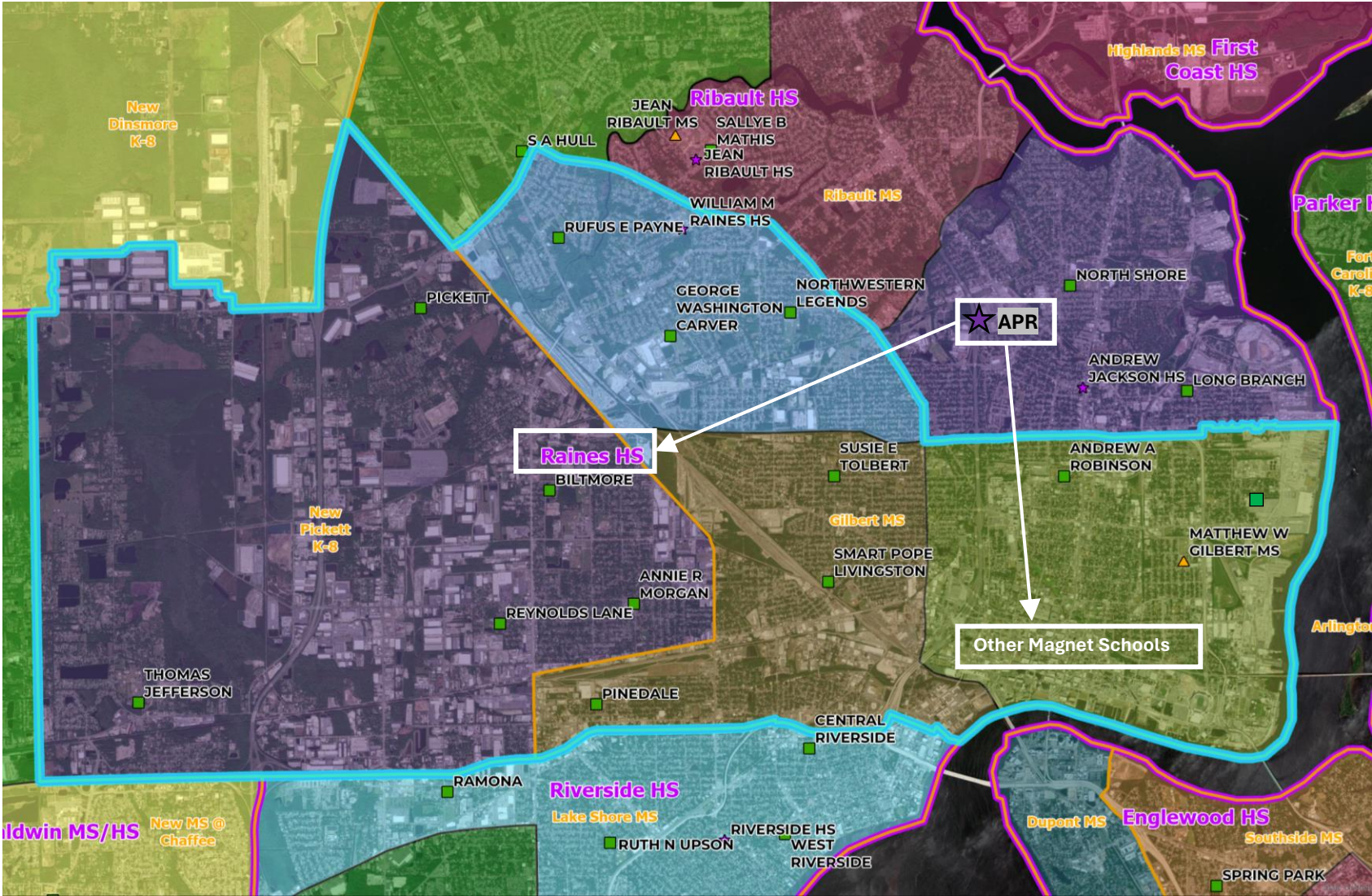


APR can have its programming incorporated into Raines replacement facility as well as other magnet schools (e.g. Frank H Peterson, etc.)

- It can be held as swing space to expedite future replacement projects (Mathis ES, Ribault MS, Raines, Terry Parker, etc.)

Programs at APR:

- Building Trades and Welding Academy
- Cosmetology Academy (**currently in Peterson**)
- Criminal Justice and Crime Scene Investigation Academy
- Digital Sports Academy
- Firefighting Academy



Part III :

Board Member Alternates

Alternates

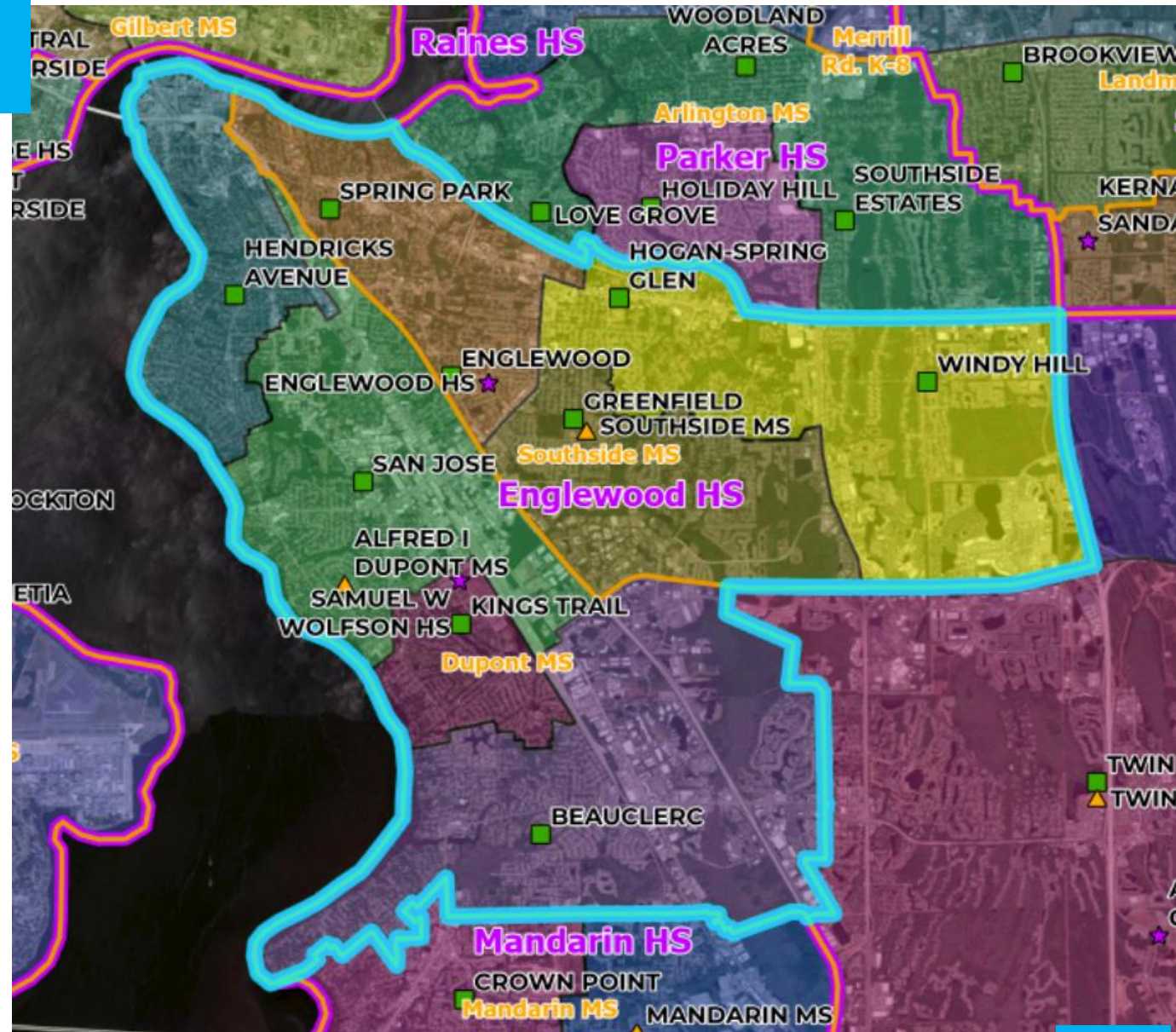
- These alternates are developed based on Board Member feedback.

Alternate 1

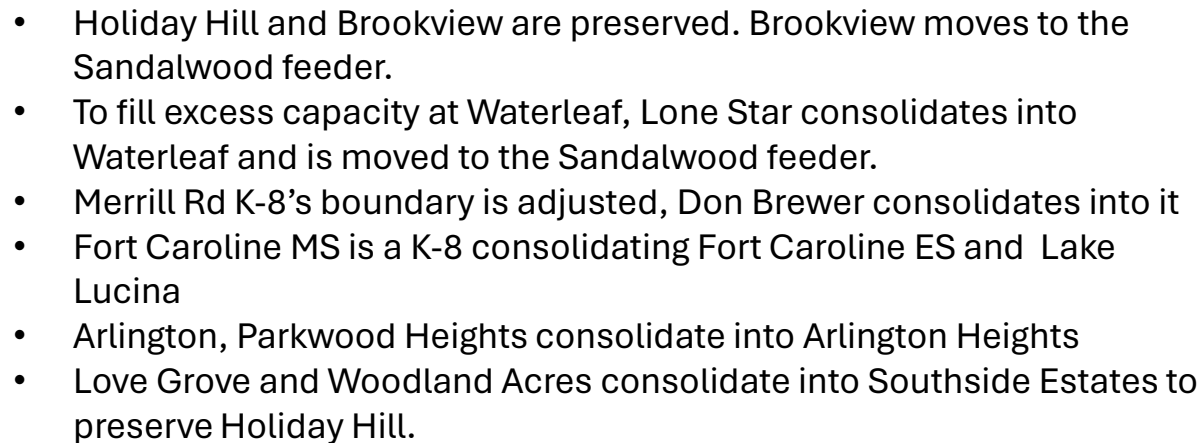
Englewood, Terry Parker, Sandalwood

Englewood HS			
Southside MS		DuPont MS	
Spring Park ES	←--- Englewood	Hendricks Ave. ES	
Hogan-Spring Glen ES	←--- Windy Hill	Beauclerc ES	
Greenfield ES		San Jose ES	
		Kings Trail ES	

- Kings Trail is retained and shall be held under observation for the next two years. If enrollment continues to decline, it will consolidate into Beauclerc ES. If not, a renovation project will be done at Kings Trail as per need.
- To make San Jose at an optimum size for a new build, boundaries are extended east upto I-95.
- This eliminates the need for two new schools at Englewood and Spring Park. Englewood consolidates into Spring Park.
- Love Grove moves to the Terry Parker feeder and consolidates into Southside.
- Beauclerc gets a major renovation instead of the replace-on-site
- Consolidate Windy Hill to the New Hogan Glen Springs (instead of Southside Estates)
- New ESE Center site : Love Grove instead of Windy Hill

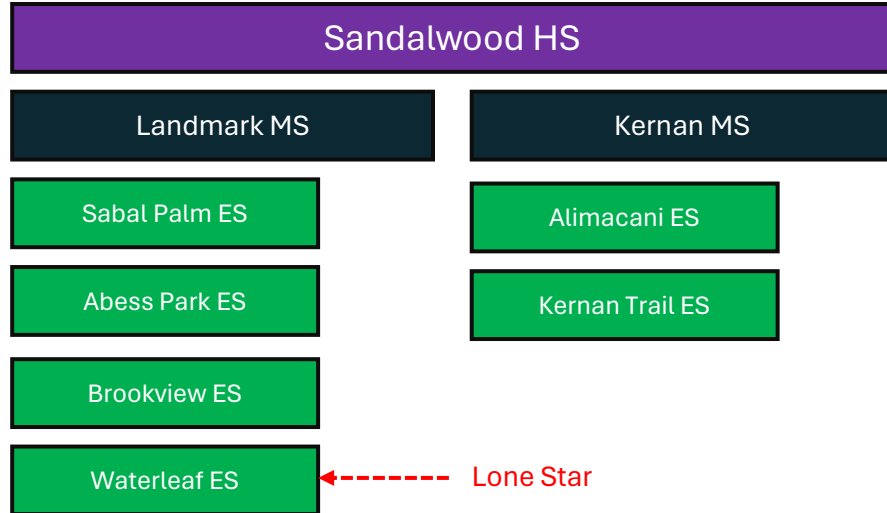


Englewood, Terry Parker, Sandalwood

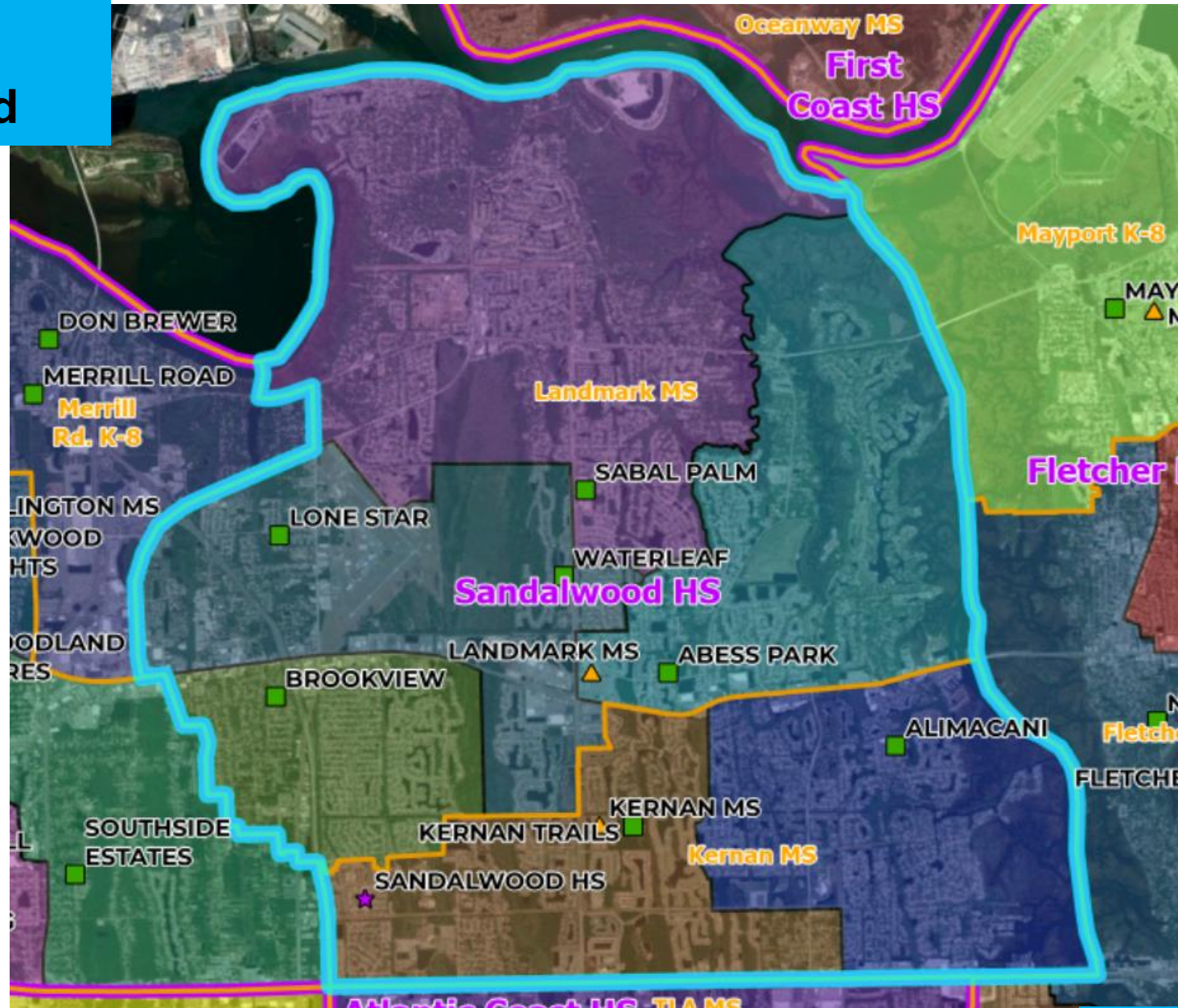


Alternate 1

Englewood, Terry Parker, Sandalwood



- Lone Star consolidates with Waterleaf and feeds into Sandalwood through Landmark MS
- Brookview is retained and feeds into Sandalwood through Landmark MS



Alternate 1

Englewood Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Englewood Elementary	Replacement Onsite	Close (Potential Swing or Demo)	consolidates into Spring Park and San Jose	\$ 14,565,610.00	\$52,597,465.00	\$ (52,047,465.00)	\$ 550,000.00
Spring Park Elementary	Replacement Onsite	Replacement Onsite	(974 SS) consolidates Englewood	\$ 25,847,200.00	\$67,399,822.00	\$ 5,458,300.00	\$ 72,858,122.00
Alfred I Dupont Middle	Deferred Maintenance	Deferred Maintenance		\$ 9,855,861.00	\$17,720,838.00	\$ -	\$ 17,720,838.00
Hendricks Avenue Elementary	Renovation/ Addition	Renovation/ Addition	Reduce CR addition from 10 CRs to 6 CRs	\$ 11,623,214.00	\$19,512,017.00	\$ (2,185,345.90)	\$ 17,326,671.10
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
Englewood High	Renovation/Addition	Renovation/ Addition	Addition increases from 6 CRs to 14 CRs	\$ 20,189,734.00	\$35,089,758.00	\$ 4,960,000.00	\$ 40,049,758.00
San Jose Elementary	Replacement Onsite	Replacement Onsite	(861 SS) Consolidates Englewood	\$ 20,487,120.00	\$71,773,707.00	\$ (7,368,324.00)	\$ 64,405,383.00
Greenfield Elementary	Renovation/Addition	Renovation		\$ 9,386,390.00	\$15,956,863.00	\$ (5,584,902.05)	\$ 10,371,960.95
Southside Middle	Renovation	Renovation		\$ 14,018,398.00	\$25,765,816.00	\$ -	\$ 25,765,816.00
Beauclerc Elementary	Replacement Onsite	Renovation		\$ 23,182,664.00	\$56,324,218.00	\$ (36,442,468.00)	\$ 19,881,750.00
Kings Trail Elementary	Replacement Onsite	Renovation		\$ 20,230,690.00	\$27,689,843.00	\$ (18,078,353.00)	\$ 9,611,490.00
Windy Hill Elementary	Replacement Onsite	Close (Potential Swing or Demo)	Consolidate into new Hogan Spring Glen ES	\$ 9,394,400.00	\$38,028,209.00	\$ (37,478,209.00)	\$ 550,000.00
				\$ 182,264,625.00	\$ 433,640,907.00	\$ (75,033,528.95)	\$ 358,607,378.05

Alternate 1

Terry Parker Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Southside Estates Elementary	Replacement Onsite	Replacement Onsite		\$ 28,957,450.00	\$56,157,469.00	\$ -	\$ 56,157,469.00
Love Grove Elementary	Close (Potential Swing or Demo)	Replacement Onsite	Consolidates into Southside Estates, New ESE Center instead of Windy Hill	\$ 715,650.00	\$ 1,173,666.00	\$ 36,854,543.00	\$ 38,028,209.00
Holiday Hill Elementary	Replacement Onsite	Renovation		\$ 20,516,990.00	\$45,635,713.00	\$ (30,109,153.00)	\$ 15,526,560.00
Merrill Road Elementary	Deferred Maintenance	Renovation	Convert to K-8	\$ 4,267,907.00	\$ 7,844,413.00	\$ 21,140,787.00	\$ 28,985,200.00
Don Brewer Elementary	Deferred Maintenance	Deferred Maintenance	New location for GRASP Academy, Don Brewer consolidates into Merill Rd K-8	\$ 3,712,812.00	\$ 6,972,661.00	\$ -	\$ 6,972,661.00
Grasp Academy	Renovation	Close (Potential Swing or Demo)	Moves to Don Brewer	\$ 2,921,822.00	\$ 4,908,661.00	\$ (4,358,661.00)	\$ 550,000.00
Fort Caroline Middle	Modernization/Addition	Modernization/Addition	Convert to K-8. Consolidates Fort Caroline ES and Lake Lucina. 19 CR addition.	\$ 8,225,590.00	\$14,789,611.00	\$ 36,499,189.00	\$ 51,288,800.00
Arlington Heights Elementary	Deferred Maintenance	Replacement Onsite	(1052 SS) consolidates Arlington and Parkwood Heights	\$ 1,907,100.00	\$ 3,203,928.00	\$ 75,488,828.00	\$ 78,692,756.00
Terry Parker High	Renovation/Addition	Renovation/Addition	24 CR addition instead of 12 CR	\$ 15,558,077.00	\$27,662,261.00	\$ 7,440,000.00	\$ 35,102,261.00
Woodland Acres Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Southside Estates	\$ 6,127,036.00	\$11,384,033.00	\$ (10,834,033.00)	\$ 550,000.00
Arlington Middle	Deferred Maintenance	Deferred Maintenance		\$ 4,030,758.00	\$ 7,327,918.00	\$ -	\$ 7,327,918.00
Fort Caroline Elementary	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 3,008,373.00	\$ 4,933,732.00	\$ (4,383,732.00)	\$ 550,000.00
Lake Lucina Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Fort Caroline ES	\$ 6,212,509.00	\$10,548,840.00	\$ (9,998,840.00)	\$ 550,000.00
Parkwood Heights Elementary	Deferred Maintenance	Close (Potential Swing or Demo)	consolidates into Arlington Heights	\$ 2,884,456.00	\$ 5,417,008.00	\$ (4,867,008.00)	\$ 550,000.00
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)	\$ 550,000.00
				\$ 110,226,854.00	\$ 210,082,137.00	\$ 111,299,697.00	\$321,381,834.00

Alternate 1

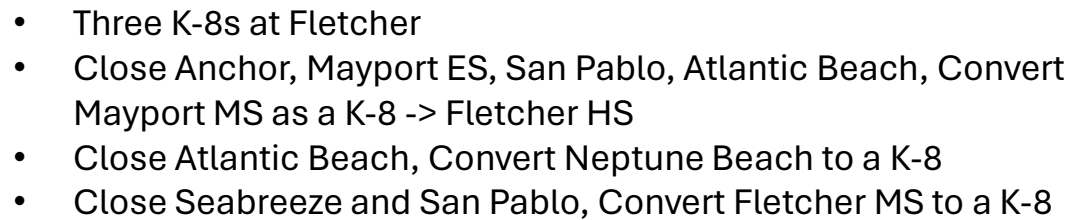
Sandalwood Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Brookview Elementary	Renovation	Renovation		\$ 7,912,160.00	\$13,123,987.00	\$ (12,573,987.00)	\$ 550,000.00
Sandalwood High	Renovation/Addition	Renovation/ Addition	37 CR addition instead of 30	\$ 28,659,271.00	\$47,001,204.00	\$ 4,340,000.00	\$ 51,341,204.00
Landmark Middle	Deferred Maintenance	Deferred Maintenance		\$ 7,603,830.00	\$14,127,916.00		\$ 14,127,916.00
Sabal Palm Elementary	Deferred Maintenance	Deferred Maintenance		\$ 8,324,680.00	\$13,808,238.00		\$ 13,808,238.00
Abess Park Elementary	Deferred Maintenance	Deferred Maintenance		\$ 6,395,822.00	\$10,853,198.00		\$ 10,853,198.00
Kernan Middle	Deferred Maintenance	Deferred Maintenance		\$ 7,848,225.00	\$13,341,983.00		\$ 13,341,983.00
Kernan Trail Elementary	Renovation/Addition	Renovation		\$ 5,492,459.00	\$ 9,875,441.00	\$ (3,357,649.94)	\$ 6,517,791.06
Alimacani Elementary	Renovation/Addition	Renovation		\$ 8,975,457.00	\$16,317,381.00	\$ (3,426,650.01)	\$ 12,890,730.99
Waterleaf Elementary	Deferred Maintenance	Deferred Maintenance		\$ 405,641.00	\$ 729,343.00		\$ 729,343.00
Lone Star Elementary	Renovation	Close (Potential Swing or Demo)	consolidates into Waterleaf	\$ 7,531,276.00	\$12,637,481.00	\$ (12,087,481.00)	\$ 550,000.00
				\$ 89,148,821.00	\$ 151,816,172.00	\$ (27,105,767.95)	\$124,710,404.05

Overall Impacts (Alternate)

- Additional cost **saved** amongst 3 feeders Englewood, Terry Parker and Sandalwood = **\$49,960,215**
- 3 additional micro schools (Holiday Hill, Kings Trail, Woodland Acres) remain open that would continue to generate operational losses.

Fletcher



Alternate 2

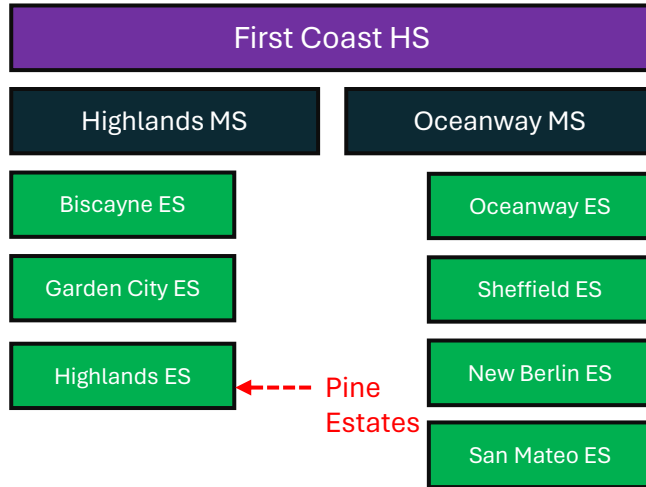
Fletcher Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Duncan U Fletcher High	Renovation/Addition	Renovation/Addition		\$ 23,265,716.49	\$47,000,000.00		\$ 47,000,000.00
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
San Pablo Elementary	Renovation/Addition	Close (Potential Swing or Demo)	consolidate into Fletcher K-8	\$ 4,603,552.00	\$ 7,816,831.00	\$ (7,266,831.00)	\$ 550,000.00
Duncan U Fletcher Middle	Deferred Maintenance	Renovation/Addition	(1754SS) Convert to K-8. 25 CR addition	\$ 6,506,760.00	\$11,041,451.00	\$ 64,903,749.00	\$ 75,945,200.00
Neptune Beach Elementary	Deferred Maintenance	Renovation/Addition	(1490SS) Convert to K-8. 23 CR addition	\$ 7,059,991.00	\$12,552,664.00	\$ 48,726,136.00	\$ 61,278,800.00
Seabreeze Elementary	Replacement Onsite	Close (Potential Swing or Demo)	consolidate into Fletcher K-8	\$ 20,229,140.00	\$39,796,963.00	\$ (39,246,963.00)	\$ 550,000.00
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
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
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
				\$ 85,603,540.49	\$ 159,285,358.00	\$ 84,550,242.00	\$243,835,600.00

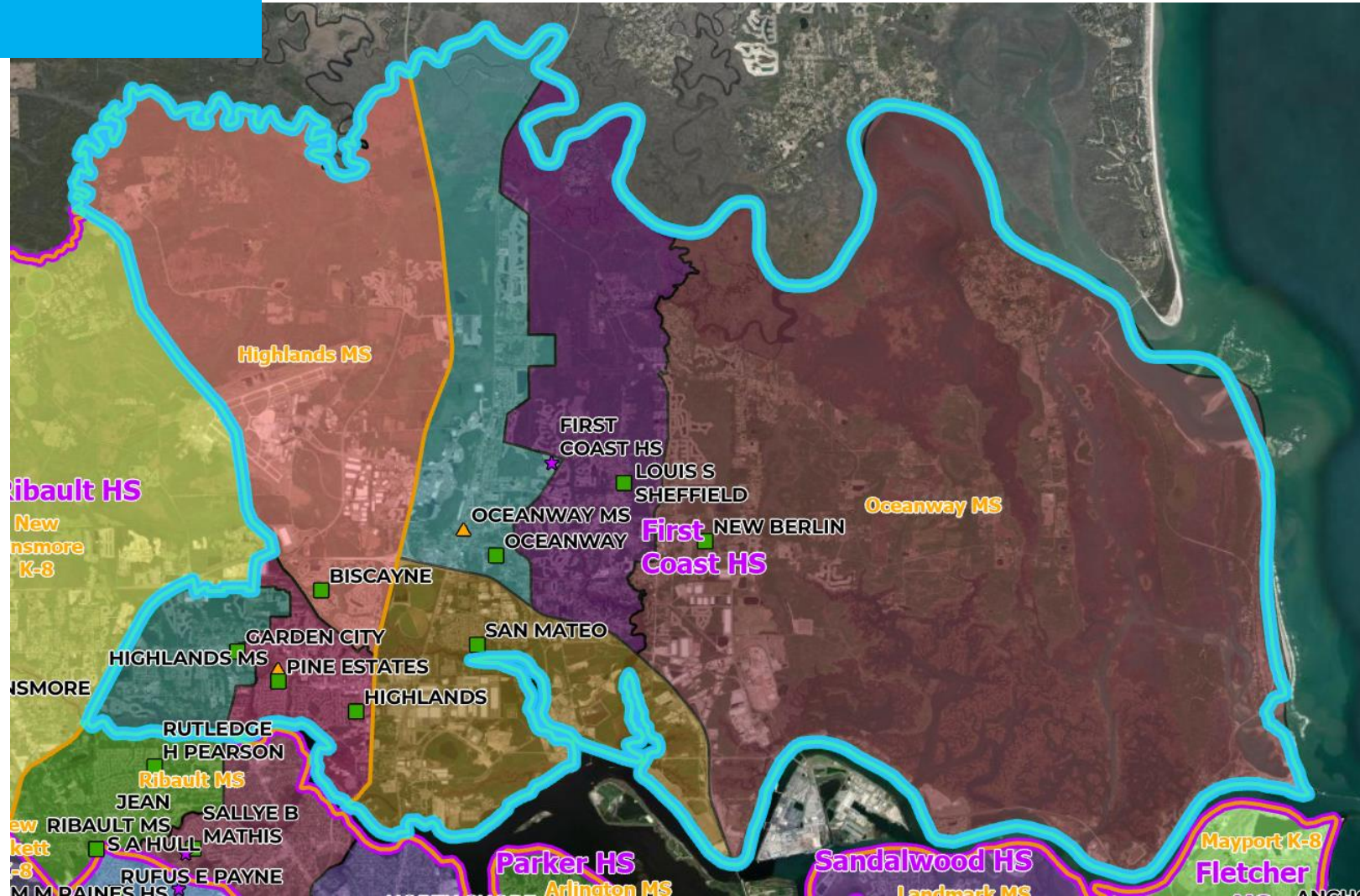
- Additional cost **added** to feeder = **\$35,412,326**
- 1 additional school closure

Alternate 3

First Coast



- San Mateo is preserved as a micro school (309)
- Highlands combines with Pine Estates (715)
- Garden City becomes another micro school (426)



Alternate 3

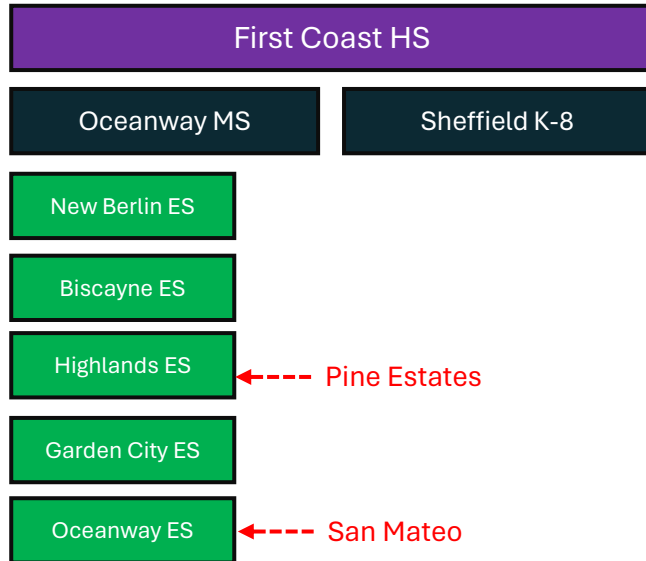
First Coast Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Highlands Elementary	Replacement Onsite	Replacement Onsite	consolidates Pine Estates	\$ 28,862,910.00	\$54,968,923.00	\$ -	\$ 54,968,923.00
Louis S Sheffield Elementary	Replacement Onsite	Replacement Onsite	(837 SS) Absorbs part of New Berlin	\$ 28,913,650.00	\$67,722,200.00	\$ (5,112,089.00)	\$ 62,610,111.00
Garden City Elementary	Replacement Onsite	Replacement Onsite	(450 SS)	\$ 14,647,160.00	\$30,717,199.00	\$ 2,944,151.00	\$ 33,661,350.00
New Berlin Elementary	Renovation/Addition	Renovation/Addition		\$ 5,584,200.00	\$ 9,158,088.00	\$ -	\$ 9,158,088.00
Highlands Middle	Deferred Maintenance	Deferred Maintenance		\$ 11,850,007.00	\$19,892,737.00	\$ -	\$ 19,892,737.00
First Coast High	Renovation/Addition	Renovation/Addition	Increase addition from 24 to 29 CRs	\$ 39,537,822.00	\$69,507,491.00	\$ 3,100,000.00	\$ 72,607,491.00
Biscayne Elementary	Renovation/Addition	Renovation		\$ 9,215,649.00	\$16,938,363.00	\$ (7,283,496.09)	\$ 9,654,866.91
Oceanway Elementary	Renovation/Addition	Renovation/Addition	6 CR Addition instead of 10 CR	\$ 8,545,565.00	\$15,877,660.00	\$ (2,413,404.32)	\$ 13,464,255.68
Oceanway Middle	Deferred Maintenance	Deferred Maintenance		\$ 6,758,433.00	\$12,692,337.00	\$ -	\$ 12,692,337.00
Pine Estates Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Highlands ES	\$ 354,050.00	\$ 502,751.00	\$ -	\$ 502,751.00
San Mateo Elementary	Replacement Onsite	Renovation		\$ 20,275,170.00	\$44,557,705.00	\$ (35,071,375.00)	\$ 9,486,330.00
				\$ 174,544,616.00	\$ 342,535,454.00	\$ (43,836,213.41)	\$298,699,240.59

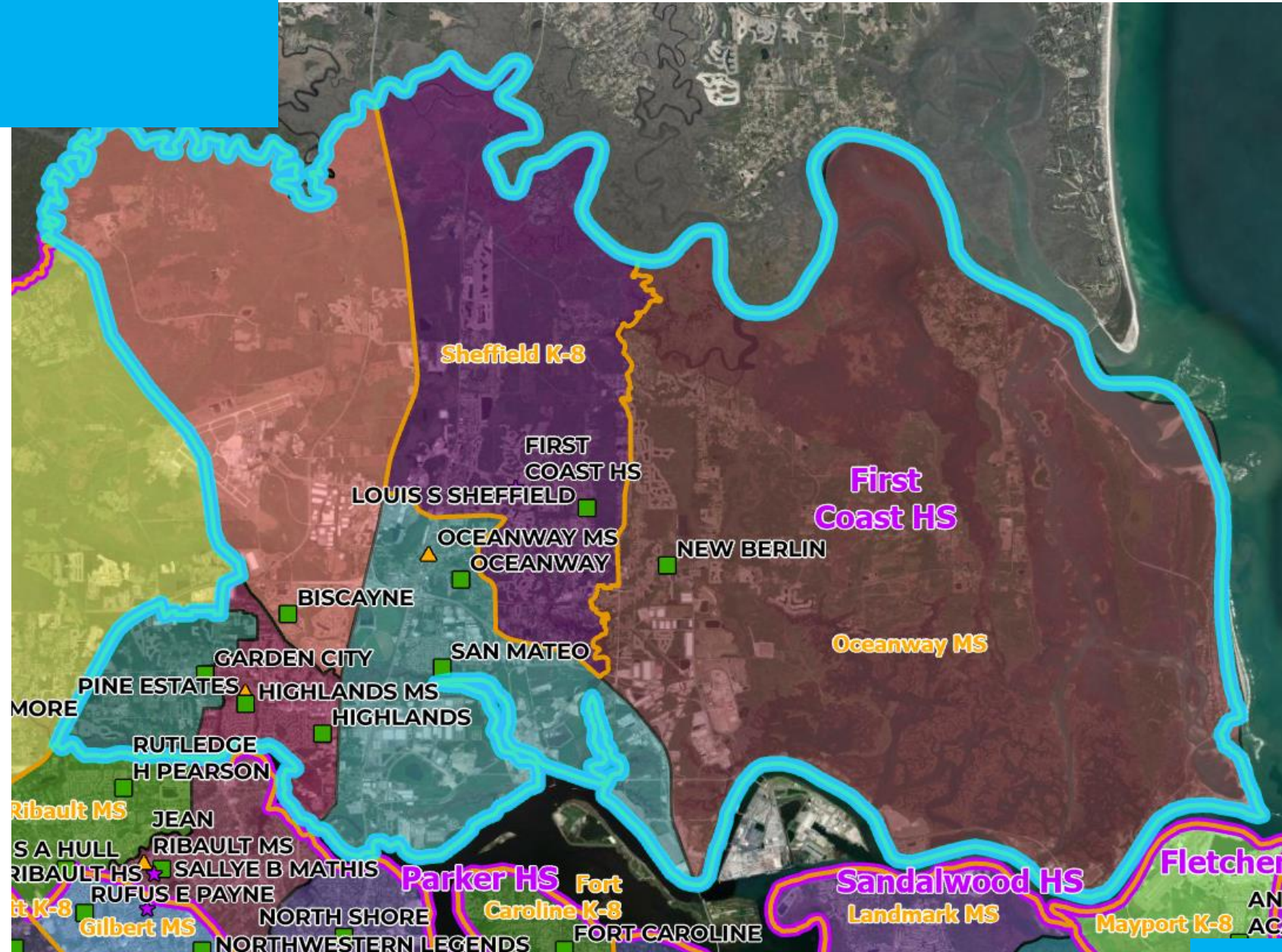
- Additional cost **saved** to feeder = **\$13,504,570**
- Garden city is built as a micro school @450 SS and San Mateo continue to operate in losses.

Alternate 4

First Coast



- Sheffield absorbs part of Oceanway ES and becomes a mega K-8 with 1617 students
- Highlands combines with Pine Estates (715)
- Garden City becomes a micro school (426)
- San Mateo consolidates into Oceanway ES
- Oceanway becomes the only MS in the area – Highlands MS is closed.



Alternate 4

First Coast Cost Impacts

School Name	Bold Plan Action	Proposed Action	Comments (Proposed Action)	Original Cost (BP Action)	Escalated Cost (BP Action)	Cost Saved/ Added	Proposed Cost (2024)
Highlands Elementary	Replacement Onsite	Replacement Onsite	consolidates Pine Estates	\$ 28,862,910.00	\$54,968,923.00	\$ -	\$ 54,968,923.00
Louis S Sheffield Elementary	Replacement Onsite	Replacement Onsite	(1891 SS) Convert to K-8	\$ 28,913,650.00	\$67,722,200.00	\$ 47,156,050.00	\$114,878,250.00
Garden City Elementary	Replacement Onsite	Replacement Onsite	(450 SS)	\$ 14,647,160.00	\$30,717,199.00	\$ 2,944,151.00	\$ 33,661,350.00
New Berlin Elementary	Renovation/Addition	Renovation/Addition		\$ 5,584,200.00	\$ 9,158,088.00	\$ -	\$ 9,158,088.00
Highlands Middle	Deferred Maintenance	Close (Potential Swing or Demo)		\$ 11,850,007.00	\$19,892,737.00	\$ (19,092,737.00)	\$ 800,000.00
First Coast High	Renovation/Addition	Renovation/Addition	Increase addition from 24 to 29 CRs	\$ 39,537,822.00	\$69,507,491.00	\$ 3,100,000.00	\$ 72,607,491.00
Biscayne Elementary	Renovation/Addition	Renovation		\$ 9,215,649.00	\$16,938,363.00	\$ (7,283,496.09)	\$ 9,654,866.91
Oceanway Elementary	Renovation/Addition	Renovation/Addition		\$ 8,545,565.00	\$15,877,660.00	\$ (6,033,510.80)	\$ 9,844,149.20
Oceanway Middle	Deferred Maintenance	Deferred Maintenance		\$ 6,758,433.00	\$12,692,337.00	\$ -	\$ 12,692,337.00
Pine Estates Elementary	Close (Potential Swing or Demo)	Close (Potential Swing or Demo)	Consolidates into Highlands ES	\$ 354,050.00	\$ 502,751.00	\$ -	\$ 502,751.00
San Mateo Elementary	Replacement Onsite	Renovation		\$ 20,275,170.00	\$44,557,705.00	\$ (35,071,375.00)	\$ 9,486,330.00
				\$ 174,544,616.00	\$ 342,535,454.00	\$ (14,280,917.89)	\$328,254,536.11

- Additional cost **added** to feeder = **\$16,050,725**
- Garden city is built as a micro school @450 SS and Highlands MS is closed.

Part IV:

Additional Cost Saving Measures

Additional cost saving measures will be required to ensure a financially balanced plan.

Total Reductions (2024 dollars)

Consolidate
Schools & Reduce
Capacity



Total Savings
\$167 million

Cap Costs 15% for
Reno / Def Maint
Projects



Total Savings
\$93.3 million

Eliminate the
lowest sequenced
from feeder



Total Savings
\$164 million

Implementing all strategies reduces the \$1.4 billion deficit
by \$426 million.

The background is a close-up, slightly blurred photograph of a document. It features handwritten text in green ink, including names like 'Benjamin' and 'Carron', and a yellow highlighter stroke. The overall tone is professional and focused on the task at hand.

Identifying Next Steps

Policy Recommendations

Policy Change Considerations

Considerations for 5.44 School Attendance Boundaries

- **Community Engagement:** Change proposes community involvement via Community Feedback Sessions, in lieu of, the ACE working group to review the entire plan before board approval. Community informational meetings will be held when a project or boundary change is underway to inform the community. Community Feedback Sessions occur only when substantial changes are proposed.
- **Align to Review of Capital Plan:** Change proposes a regular review of boundaries as aligned to the review of projects in the capital plan
- **Implementation:** Change proposes a variety of scenarios that would “grandfather” students who meet certain qualifications (as aligned to the practice in other counties)
 - Rising 5th Grade Students, Rising 8th Grade Students, Rising 11th Grade Students, Rising 12th Grade Students, Active military, Siblings of rising 5th graders, 8th graders, 11th graders, 12th graders who are already enrolled in the school
 - Parent would be fully responsible for providing transportation for any students willing to take advantage of this opportunity

Considerations for 8.53 Consolidation Impact Review Process

- Eliminate due to irrelevancy



Next Steps

- Develop financial alternatives
- Develop proposed implementation plan
- Investigate policy changes
- Develop/implement community feedback





EVERY STUDENT.
EVERY DAY.



Funding Proposals

Option 1

Leverage the balance of the sales tax revenue of approximately \$35M, plus \$35M from millage and \$30M from the current debt when it expires in 2036.

- The sales tax revenue will fund the debt from 2025 to 2035, \$35M.
- Millage will fund the debt from 2025-2035, \$35M.
- The current debt once expired will fund the new debt from 2036-2044, \$30M.
- Debt is fully paid in 2044.
- **Proceeds \$730M.**

Option 2

- Leverage the balance of the sales tax revenue of approximately \$35M and \$35M from Millage for an additional COPs issue.
- Debt is fully paid in 2035.
- **Proceeds– Approximately \$598M.**

Option 3

Sized for \$65MM in total payments (\$30MM in current payments + \$35MM leftover from sales tax), including outstanding COPs (except 2022A) through 2035. Then reducing to \$30MM in years 2036-2044 (maintain current annual lease payment level). **This scenario produces \$503MM in project fund proceeds.**

Option 4

Sized for \$65MM in total payments (\$30MM in current payments + \$35MM leftover from sales tax), including outstanding COPs (except 2022A) through 2035. **This scenario produces \$369MM in project fund proceeds.**