

Nassau County 2030 Comprehensive Plan Public School Facilities Element

Background Data and Analysis

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I. Introduction

Over the past decade, the Florida Legislature has strengthened the connection between school planning, general land use, and comprehensive planning through amendments to Chapters 163 and 1013, Florida Statutes. The 2005 Legislature mandated that the availability of public schools be made a prerequisite for the approval of residential construction and directed a closer integration of planning for school capacity with comprehensive planning. Senate Bill 360:

- Requires that existing Interlocal Agreements between school boards and local governments be updated and expanded to comply with legislation.
- Requires each local government to adopt a Public School Facilities Element as part of its comprehensive plan.
- Mandates school concurrency.
- Requires that local governments update their Intergovernmental Coordination Elements to coordinate public school planning.
- Requires that a financially feasible public school capital facilities program be adopted into each local government's comprehensive plan which ensures that the adopted level of service standards will be achieved and maintained and that the capital facilities program be updated annually.
- Requires the establishment of a process and uniform methodology for proportionate share mitigation.

Sec. 161.3177(12), F.S. requires that local governments adopt a public school facilities element as part of their comprehensive plans to establish a framework for the planning of public schools. Local governments were granted approximately three years to adopt the public school facilities element. As directed by the legislation, the Florida Department of Community Affairs has established a phased schedule for adoption of the elements with each local government adopting no later than December 1, 2008. Nassau County's adoption deadline is June 1, 2008. In addition, the Legislature established enforcement mechanisms should a local government and school district fail to adopt a public school concurrency program (Sec. 163.3177(12) (j) and (k), F.S.).

The data and analysis portion of the Public School Facilities Element must address those items included in Rule 9J-5.025, Florida Administrative Code. In addition, the public school facilities element is to include one or more future conditions maps which generally depict the anticipated location of educational facilities and ancillary plants anticipated over the five-year and long-term planning periods. The maps will be general for the long-term planning period and more specific for the 5-year period. The maps will show general locations of future schools or school improvements and will not indicate a land use of specific parcels of land.

The initial Data and Analysis Report was completed in February 2008 during the process of establishing School Concurrency standards for Nassau County and the local municipalities. Since then, the Nassau County School District has completed a new Facility Survey, has implemented a new 5-Year Facilities Work Plan, has changed an attendance zone boundary, has closed one school, and has completed classroom additions on several schools. In addition, the annual projection for future student population levels has been issued by the Office of Economic and Demographic Research of the Florida Legislature and reflects the current downtrend in population.

II. Recommendations Incorporated from the 2008 EAR & Vision 2032 Final Report

Efficient Development Patterns

- Accommodate new development in a more compact growth pattern with more land use diversity, where there is improved interrelationship of living, working, shopping, education and recreational activities, where there are expanded travel choices, and where the vitality and revitalization of older neighborhoods and commercial areas can be sustained. *(EAR, Issue 1: Update the future land use plan)*

Workforce Needs & Training

- Establish a task force consisting of Nassau County School District staff and educators, the Nassau County Economic Development Board, and the Continuing Education Center of the Florida Community College of Jacksonville in Yulee to identify the workforce needs and training programs required to provide a skilled workforce to meet the employer needs of existing and targeted industries. *(Vision 2032, QOL Issue 2: Education and Workforce Training)*
- Incorporate efforts such as dual enrollment, advanced placement, and virtual school courses into the Nassau County School District education planning to ensure students from the Nassau County area can compete for post-secondary school admission slots with students from across the state and the country. *(Vision 2032, QOL Issue 2: Education and Workforce Training)*
- Identify suitable locations for vocational training programs at area high schools in coordination with the Nassau County Economic Development Board and Community College to meet the workforce needs of the existing and targeted employment sectors. *(Vision 2032, QOL Issue 2: Education and Workforce Training)*

III. Existing Conditions

Population

Nassau County is situated in the northeast corner of Florida bordering Duval and Baker Counties, the Atlantic Ocean, and the State of Georgia, encompassing a total land area of 652 square miles. Historical population and future population estimates are shown in Tables PSF-1-5.

The purposes of this analysis are to (1) describe the historical and current relationship among population, housing and school enrollment, and (2) provide a framework for evaluating the demands of projected growth on school capacity.

The following tables depict the historic and future population counts and estimates for Nassau County.

Table PSF- 1: Historical Census Count for Nassau County

1970	1980	1990	2000
20,626	32,894	43,941	57,663

Source: University of Florida, Bureau of Business and Economic Analysis (BEER)

Table PSF- 2: Nassau County Growth Management 2000-2006 Population Estimates

Area	July 1, 2000	April 1, 2001	Percent Change	April 1, 2002	Percent Change	April 1, 2003	Percent Change	April 1, 2004	Percent Change	April 1, 2005	Percent Change	April 1, 2006	Percent Change	Percent Change from 7/1/2000 to 4/1/2006
Nassau County	57,663	59,409	3.0279	61,094	2.836	63,062	3.221	65,016	3.099	65,759	1.143	68,188	3.694	18.253
Callahan	962	1,007	4.6778	1,018	1.092	1,023	0.491	1,141	11.535	1,274	11.656	1,345	5.573	39.813
Fernandina Beach	10,549	10,686	1.2987	10,963	2.592	11,361	3.630	11,541	1.584	11,621	0.693	11,815	1.669	12.001
Hilliard	2,702	2,738	1.3323	2,741	0.110	2,748	0.255	2,853	3.821	2,920	2.348	2,964	1.507	9.697
Unincorporated	43,450	44,577	2.5938	46,372	4.027	47,930	3.360	49,481	3.236	49,944	0.936	52,064	4.245	19.825

Source: University of Florida, Bureau of Business and Economic Analysis (BEER)

Table PSF- 3: Nassau County Growth Management 2007-2010 Population Projections

Area	2007	Percent Change	2008	Percent Change	2009	Percent Change	2010	Percent change	Percent Change 2000-10
Nassau County	69,671	2.175	71,256	2.275	73,020	2.475	74,900	2.575	29.893
Callahan	1,412	5.000	1,487	5.300	1,569	5.500	1,658	5.700	39.813
Fernandina Beach	11,921	0.900	12,076	1.300	12,209	1.100	12,331	1.000	16.893
Hilliard	3,011	1.590	3,060	1.610	3,112	1.700	3,174	2.000	17.469
Unincorporated	53,326	2.425	54,633	2.450	56,130	2.740	57,737	2.862	32.881

Source: University of Florida, Bureau of Business and Economic Analysis (BEER)

Table PSF- 4: Nassau County Growth Management 2015-2030 Population Projections

Area	2015	Annual Percent Change	2020	Annual Percent Change	2030	Annual Percent Change	Percent Change 2000-2030
Nassau County	83,300	2.243	92,000	2.089	104,800	1.391	81.745
Callahan	1,976	3.833	2,322	3.503	3,135	3.500	225.891
Fernandina Beach	12,824	0.800	13,337	0.800	14,404	0.800	36.548
Hilliard	3,498	2.043	3,883	2.200	4,659	2.000	72.443
Unincorporated	65,001	2.517	72,457	2.294	82,601	1.400	90.105

Source: University of Florida, Bureau of Business and Economic Analysis (BEBR)

Table PSF- 5: Population Estimate Variations

	2010	2015	2020	2025	2030
Low	67,200	70,800	73,300	74,600	75,100
Medium	74,900	83,300	91,200	98,200	104,800
High	82,200	95,900	110,000	124,400	139,400

Source: University of Florida, Bureau of Business and Economic Analysis (BEBR)

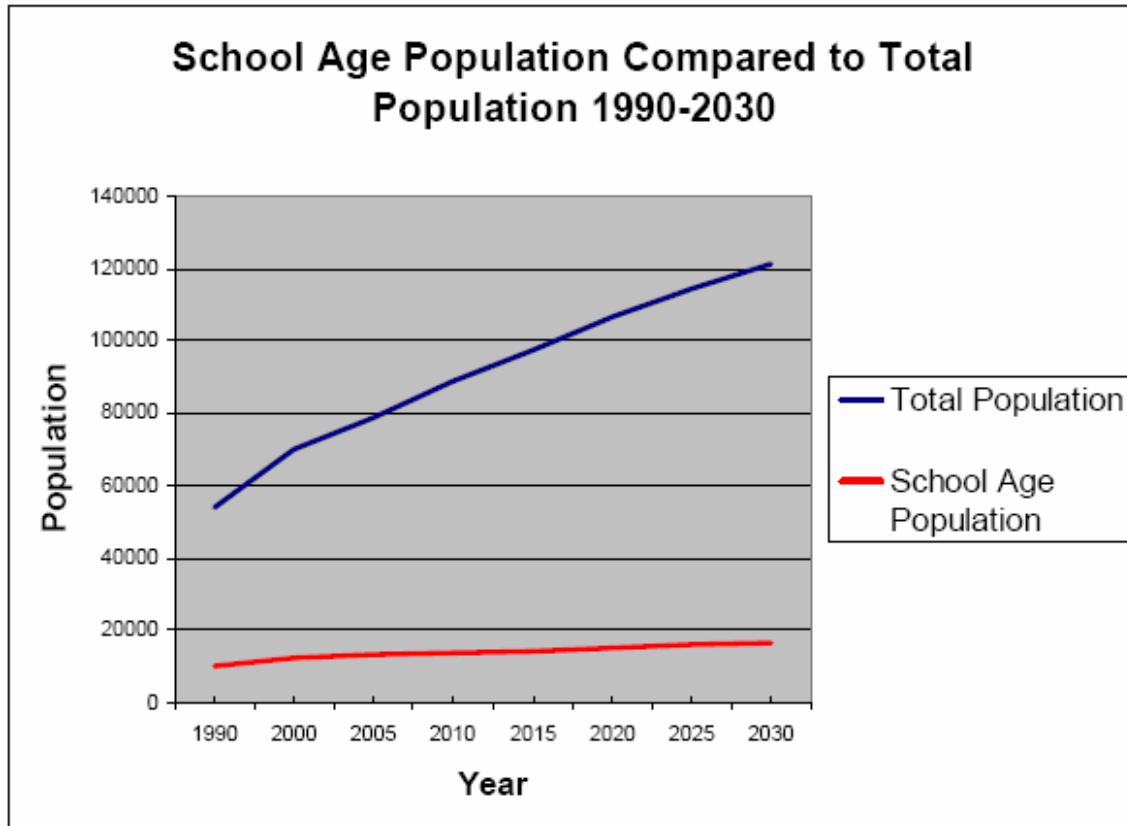
Table PSF- 6: School Age Population vs. Total Population

Year	School Age Population, Ages 5-19	Numerical Change	Percent Change	Total Population	Numerical Change	Percent Change	School Age population as % of Total
1990	9,949	-	-	43,941	-	-	22.6
2000	12,158	2209	22.2	57,663	13,722	31.2	21.1
2005	13,108	950	7.8	65,763	8,100	14.0	19.9
2010	13,668	560	4.3	74,902	9,139	13.9	18.2
2015	14,288	620	4.5	83,301	8,399	11.2	17.2
2020	15,256	986	6.8	91,200	7,899	9.5	16.7
2025	16,001	745	4.9	98,200	7,000	7.7	16.3
2030	16,589	588	3.7	104,800	6,600	6.7	15.8

Source: University of Florida, Shimberg Center for Affordable Housing

The previous table and the following graph (Figure PSF-1) show that the school age population in Nassau County is predicted to continue to grow steadily, though it will not grow at as high a rate as the population in general, and will represent a declining percentage of the population as a whole.

Figure PSF-1: School Age Population Compared to Total Population 1990-2030



Source: University of Florida, Shimberg Center for Affordable Housing

Housing Trends

The following chart details housing trends by geographic area and for the county as a whole. The geographic areas are by zip code. As compared to growth which occurred in 1990-2000, projected growth in the next five years is expected to continue, but slow considerably, in Nassau County as a whole as well as in all the geographic areas.

Table PSF- 7: Housing Trends

Housing Units	1990 Census	2000 Census	2006 Estimate	2011 Projection	Percent Change 1990-00/2006-11
Total: Nassau County	18,727	25,917	30,281	33,418	38.40% / 10.40%
Owner Occupied	12,714	17,723	19,037	19,890	39.40% / 4.50%
Renter Occupied	3,478	4,257	4,484	4,622	22.40% / 3.10%
Vacant	2,535	3,937	6,760	8,906	55.30% / 31.70%
Total: Yulee (32097)	3,104	4,130	4,710	5,120	33.00% / 8.70%
Owner Occupied	2,467	3,189	3,366	3,478	29.3% / 3.30%
Renter Occupied	460	1,048	1,057	1,065	21.80% / 4.50%
Vacant	178	293	678	969	64.80% / 42.80%
Total: Hilliard (32046)	2,332	2,947	3,350	3,633	26.40% / 8.50%
Owner Occupied	1,746	2,176	2,296	2,373	24.60% / 3.30%
Renter Occupied	461	550	561	566	19.30% / 0.90%
Vacant	125	221	492	694	77.10% / 41.00%
Total: Fernandina Beach (32034)	9,113	13,344	16,021	17,972	46.40% / 12.20%
Owner Occupied	5,113	7,891	8,723	9,271	54.30% / 6.30%
Renter Occupied	1,955	2,340	2,514	2,628	19.70% / 4.50%
Vacant	2,045	3,114	4,784	6,073	52.20% / 27.00%
Total: Callahan (32011)	3,500	4,337	4,961	5,399	23.90% / 8.80%
Owner Occupied	2,781	3,454	3,652	3,779	24.20% / 3.50%
Renter Occupied	563	626	651	664	11.20% / 2.00%
Vacant	157	257	658	956	64.10% / 45.30%
Total: Bryceville (32009)	654	1,119	1,198	1,249	71.10% / 4.30%
Owner Occupied	587	979	966	955	66.80% / -1.10%
Renter Occupied	38	90	89	87	137.50% / -2.10%
Vacant	29	50	143	207	71.00% / 44.40%

Source: Nassau County Economic Development Board

According to the Growth and Development Trends: May 1, 2006 - May 31, 2007 report by the Nassau County Board of County Commissioners to the School Board of Nassau County, the following development approvals are in effect for the future:

- Short term - 1,010 residential building permits issued.
- Intermediate - 2,443 residential units received site plan approval.
- Long term - 2,920 residential units were entitled by amendments to the Future Land Use Map.

The periods above are defined as:

- Short term - within 1 year,
- Intermediate - 1-3 years,
- Long term - more than 3 years between approval and impact.

These figures support the increases in housing units described in the data from the Economic Development Board and indicate the increase in the number of housing units could be higher than predicted. However, the recent slowing of the housing market may delay the start and/or completion of projects currently in some phase of development or approval. Housing density in Nassau County is depicted on Map PSF- 1. The dots on the map above show the locations of homes in Nassau County. More-populated areas are evident as the individual dots form solid-colored spaces.

School Enrollment Trends

Table PSF- 8 shows that the school enrollment in the Fernandina Beach area is declining. Bryceville and Hilliard areas show a slight increase. Callahan schools show moderate enrollment increases, with West Nassau High School showing a more substantial increase than the other schools. The Yulee schools report the greatest increase in school population. Overall, the school population seems to be shifting to the west, particularly between Fernandina Beach and Yulee.

Table PSF- 8: Enrollment Trends by School and Geographic Distribution 1999-00 to 2007-08

Area/School	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Fernandina Beach										
Southside Elementary	364	368	347	363	380	392	408	394	370	371
Atlantic Elementary	440	390	378	355	357	384	393	366	350	355**
Emma Love Hardee Elem.	490	510	494	460	414	429	393	381	420	399
Fernandina Beach Middle	769	751	766	799	797	718	684	603	586	593
Fernandina Beach High	1424	1504	1601	1608	1641	1681	1710	1029*	960	888
Yulee										
Yulee Primary	601	571	600	614	643	696	740	793	832	784
Yulee Elementary	605	639	632	587	621	599	645	737	791	832
Yulee Middle	645	632	666	655	685	732	705	733	764	816
Yulee High	0	0	0	0	0	0	0	946*	929	896
Callahan										
Callahan Elementary	525	553	562	570	576	606	650	676	655	645
Callahan Intermediate	624	629	626	598	600	616	631	637	632	626
Callahan Middle	772	781	773	839	785	786	758	792	788	801
West Nassau High	819	844	926	949	956	996	1029	1027	1066	1015
Bryceville										
Bryceville Elementary	227	215	228	227	239	260	256	278	281	281
Hilliard										
Hilliard Elementary	729	712	716	730	726	730	752	734	751	746
Hilliard Middle-Senior High	740	818	848	849	830	815	826	810	800	843
Other Programs										
Nassau Community Academy	75	66	71	80	77	79	72	57	58	43
District Total	9851	10035	10295	10358	10399	10591	10732	10919	11033	10934

Source: Nassau County School District 2007-08 Work Plan

*Yulee High School opens

** Atlantic Elementary closes at end of year

COFTE projections are made by the Office of Economic and Demographic Research of the Florida Legislature. New projections are issued each year in May/June. As shown in Table PSF-9, the projections received in June 2009 reflect a slight reduction in projected COFTE over the next 11 years. However, the projected enrollment by 2019-20 exceeds what was previously projected for 2017-18.

Table PSF- 9: Enrollment Trends and Projections (COFTE*) by School Type

	Total Students	Elementary School Students	Middle School Students	High School Students
2004-05 (actual)	10,462	4,705	2,631	3,126
2005-06 (actual)	10,629	4,860	2,520	3,249
2006-07 (actual)	10,815	4,997	2,491	3,326
2007-08 (actual)	10,978	5,093	2,490	3,395
2008-09 (actual)	10,887	5,032	2,591	3,264
2009-10 (projected)	10,824	5006	2647	3171
2010-11 (projected)	10,829	5055	2689	3085
2011-12 (projected)	10,922	5171	2644	3107
2012-13 (projected)	11,137	5289	2652	3196
2013-14 (projected)	11,319	5431	2639	3249
2014-15 (projected)	11,528	5597	2652	3279
2015-16 (projected)	11,731	5791	2621	3319
2016-17 (projected)	11,946	5941	2717	3288
2017-18 (projected)	12,193	6064	2856	3273
2018-19 (projected)	12,476	6150	3033	3292
2019-20 (projected)	12,748	6271	3121	3356

Source: Nassau County School District 2007-08 Work Plan

*Capital Outlay Full Time Equivalent

School Capacity

At the present time, Nassau County School District has the following school facilities:

- Elementary Schools - 9 (1 closed in 2009)
- Middle Schools - 3
- High Schools - 3
- Combination School (Middle/High School) - 1
- Alternative Programs - 2 (Nassau Community Academy, SEAS)

There are currently 12 relocatable classroom buildings in permanent use for instructional purposes at West Nassau High School and 7 portables in use for alternative programs.

The age of existing school facilities is as follows:

- 1-10 years old - Callahan Intermediate School, Yulee Elementary School*, Yulee High School, Yulee Middle School
- 11-20 years old - Fernandina Beach High School, Hilliard Elementary School,
- 21-30 years old - Callahan Middle School, Yulee Primary School
- 31-40 years old - Southside Elementary School, Emma Love Hardee Elementary School
- 41-50 years old - Bryceville Elementary School, West Nassau High School
- Over 50 years old - Atlantic Elementary School(closed 2009), Callahan Elementary School, Fernandina Beach Middle School, Hilliard Middle-Senior High School

At the older schools, remodeling and additions have updated and expanded original facilities. Although aging facilities are well-maintained, replacement of old facilities may be required in addition to construction of any new facilities needed to add capacity.

Table PSF-10 shows the current school capacity, including projects in progress and/or projects expected to be completed by 2013-14. Although the current data shows utilization at or above 100% for several schools in 2013-14, several factors may affect the actual utilization rate per school that will exist at that time.

Table PSF- 10: Inventory of Current School Capacity - Current FISH Capacity

School	2008-09 Satisfactory Student Stations	Actual FISH Capacity	Actual 2007-08 COFTE	Actual 2008-09 Utilization (based on 2007-08 COFTE)	New Student Stations to be Added	New Student Capacity	Projected 2013-14 COFTE	Projected 2013-14 Utilization
Elementary								
Southside	601	601	377	62.72%	25	626	586	93.62%
Atlantic	446	446	348	78.03%	closed			
Emma Love Hardee	533	533	418	78.42%	79	612	629	102.82%
Yulee Primary	778	778	829	106.55%	234	1012	881	87.05%
Yulee Elementary	795	795	800	100.63%	132	927	850	91.69%
Callahan Elementary	695	695	655	94.24%	73	768	696	90.66%
Callahan Intermediate	729	729	647	88.75%	51	780	688	88.18%
Bryceville	330	330	282	85.45%	0	330	300	90.90%
Hilliard	845	845	753	89.11%	0	845	801	94.79%
All Elementary Schools	5306	5306	5109	96.29%	636	5942	5431	91.40%
Middle								
Fernandina Beach	794	715	587	82.09%	0	715	594	83.07%
Yulee	835	752	757	100.66%	132	870	768	88.27%
Callahan	871	784	787	100.38%	142	912	799	87.60%
All Middle Schools	2500	2251	2131	94.67%	274	2497	2161	86.54%
High								
Fernandina Beach	1,251	1,126	951	84.46%	-11	1116	896	80.29%
Yulee	1,245	1,121	882	78.68%	0	1121	965	86.08%
West Nassau	981	883	1,041	117.89%	390	1234	1056	85.58%
All High Schools	3477	3130	2,874	91.82%	379	3471	2917	84.04%
Middle-High								
Hilliard	994	895	798	89.16%	85	971	810	83.42%

Source: Nassau County School District 2007-08 Work Plan

As shown, the overall average utilization for each school type is under 100%. The school district is currently in year 1 of the most recent Educational Plant Survey period (2009-2014). As detailed in Part XII, the Nassau County School Board should be able to eliminate any deficits in student capacity and maintain the adopted levels of service (i.e. 95% Elementary and 100% Secondary) during the next 5-year period.

Due to declining enrollment in the Fernandina Beach attendance area, the boundary between the Yulee and Fernandina Beach areas has been relocated further west to better utilize the Fernandina Beach facilities. In addition, the district has had a lenient policy regarding the acceptance of out-of-county transfers (transfers of students who live outside Nassau County) into the county schools. Due to the requirements of the Class Size Reduction Amendment and to the precedent of establishing utilization rates for concurrency purposes, the school district has determined that substantially fewer out-of-county transfers will be accepted beginning with the 2008-09 school year. The result of these two actions is expected to bring the utilization rates of the schools in the Yulee and Callahan areas down, and to raise the utilization rates in the Fernandina Beach schools.

The Nassau County School District is phasing out the use of relocatable classrooms for instructional purposes and (with the exception of one school, West Nassau High School) is currently using relocatables only for the purpose of serving as temporary classrooms during construction projects, for housing small alternative programs, and for accommodating administrative functions.

The Nassau County School District does not desire to use nor have any demonstrated need to implement any of the following for the purpose of increasing school capacity: Busing, year-round schools, charter schools, magnet schools, public-private partnerships, multi-track schedules, block scheduling, or any other scheduling alternatives.

Through prudent use of capital outlay funds and appropriate student scheduling methods, the school district is currently in compliance with class size reduction requirements.

Table PSF-11 shows the current core capacity of Nassau County existing public school facilities. Core capacity is an expression of the maximum number of students designed to be served by the dining room of the school facility.

Table PSF- 11: Current Core Capacity

Schools	Current Core Capacity
Elementary	
Southside	510
Emma Love Hardee	690
Yulee Primary	690
Yulee Elementary	930
Callahan Elementary	780
Callahan Intermediate	590
Bryceville	320
Hilliard	1200
Middle	
Fernandina Beach	1130
Yulee	1570
Callahan	880
High	
Fernandina Beach	1480
Yulee	1410
Callahan	1460
Middle-High	
Hilliard	1460

Source: Nassau County School District
2007-08 Work Plan

It is currently the practice in Nassau County to build new public school facilities with core capacity as follows:

- Elementary School- 800
- Middle School- 1200
- K-8 Combination School- 1200
- High School- 1500
- 6-12 Combination School- 1500

These core capacities represent the number of students that can be effectively served at a school small enough to be educationally sound, yet large enough to be economically efficient. Schools with FISH capacity that is less than the core capacity could have classrooms added to accommodate more students. Schools with FISH capacity at core capacity have the maximum number of student stations that can be served by the core facilities. Schools with FISH capacity greater than core capacity may be in need of expansion of the core facilities, or could indicate the need for an additional school to be built. Numerous factors including but not limited to land available on the campus, location of the available space, age of the facility, availability of space for additional classrooms, current core capacity compared to desired core capacity, and assessment of the merits of building a new school in another area rather than expand an existing school to accommodate the proposed student growth would be taken into consideration before choosing expansion of core facilities as opposed to building a new school.

The amount of land needed to build school campuses is as follows:

- Elementary School- 25 Acres
- Middle School- 40 Acres
- K-8 Combination School- 50 Acres
- High School- 60 Acres
- 6-12 Combination School- 60 Acres

The Nassau County School Board does not currently own vacant property suitable for school sites. Of the existing school sites, Table PSF- 12 below shows availability of land, FISH capacity, and core capacity at the schools to determine whether student capacity can be added at the schools. If the core capacity currently exceeds the desired school size for the school level (elementary, middle, or high), a "0" is recorded in the Number of Classrooms That Could Be Added column. Only as many classrooms as could be added to achieve the maximum desired school size are recorded. Age of the facilities has not been taken into account when listing the potential numbers of classrooms that could be added to the schools, however, this could be a factor. Where the core capacity is less than the maximum desired school size, expansion of the core capacity as well as adding classrooms could be considered if land is available.

Table PSF- 12: School Site Capacity

School	FISH Capacity*	Core Capacity*	Maximum Desired School Size	Number of Classrooms That Could be Added	Land Available for Building Additions?
Southside Elementary	601	510	800	0	yes
Atlantic Elementary	446	940	800	0	no
Emma Love Hardee Elementary	525	690	800	8	yes
Yulee Primary	801	690	800	0	yes
Yulee Elementary	769	930	800	0	no
Callahan Elementary	695	780	800	5	yes
Callahan Intermediate	735	590	800	0	yes
Bryceville Elementary	348	320	800	0	yes
Hilliard Elementary	855	1200	800	0	yes
Fernandina Beach Middle	784	1130	1200	16	yes
Yulee Middle	752	1570	1200	20	yes
Callahan Middle	814	1200	1200	18	yes
Fernandina Beach High	1252	1480	1500	9	yes
Yulee High	1152	1410	1500	10	yes
West Nassau High	916	1460	1500	0	no
Hilliard Middle-Senior High	969	1460	1500	0	no

*Includes current classroom addition and core capacity projects.

Source: Nassau County School District 2007-08 Work Plan

Capital Funding For Schools

The following tables show the various sources of funds available for school construction as well as currently-recommended projects and other activities that must be done using capital funds.

Table PSF- 13: 2 Mill Revenue Source

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$8,647,534,374	\$8,612,266,502	\$9,067,561,522	\$9,656,064,240	\$10,348,194,124	\$46,331,620,762
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$14,376,526	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$77,026,320
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$14,376,526	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$77,026,320

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 14: PECO Revenue Source

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,523,825	\$0	\$343,368	\$1,049,730	\$419,817	\$3,336,540
PECO Maintenance Expenditures		\$556,816	\$668,693	\$994,949	\$846,564	\$843,809	\$3,810,631
		\$2,080,641	\$668,693	\$1,238,317	\$1,896,294	\$1,263,226	\$7,147,171

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 15: Capital Outlay (CO) and Debt Service (DS) Funds Revenue Source

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$59,819	\$59,819	\$59,819	\$59,819	\$59,819	\$298,095
CO & DS Interest on Undistributed CO	360	\$8,885	\$8,885	\$8,885	\$8,885	\$8,885	\$44,425
		\$68,504	\$68,504	\$68,504	\$68,504	\$68,504	\$342,520

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 16: Fair Share Revenue Source

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Three Rivers DRI, Donation of 20 acres and developer contributions	\$0	\$3,094,500	\$0	\$6,261,600	\$0	\$9,356,100
	\$0	\$3,094,500	\$0	\$6,261,600	\$0	\$9,356,100

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 17: Additional Revenue Sources

Item	2008-09 Actual Budget	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	Total
Impact Fees	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Fund Balance Carried Forward	\$45,616,163	0	0	0	0	\$45,616,163
Subtotal	\$47,616,163	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$55,617,163

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 18: Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$14,376,526	\$14,317,893	\$15,074,821	\$16,053,207	\$17,203,873	\$77,026,320
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$3,017,583)	(\$1,836,307)	(\$940,051)	(\$913,436)	(\$916,391)	(\$7,423,768)
PECO Maintenance Revenue	\$556,816	\$668,693	\$894,949	\$846,564	\$843,609	\$3,810,631
Available 2 Mill for New Construction	\$11,358,943	\$12,681,586	\$14,134,770	\$15,139,771	\$16,287,482	\$69,602,552
Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$68,504	\$68,504	\$68,504	\$68,504	\$68,504	\$342,520
PECO New Construction Revenue	\$1,523,825	\$0	\$343,368	\$1,049,730	\$419,817	\$3,336,540
Other/Additional Revenue	\$47,617,163	\$5,094,500	\$2,000,000	\$8,281,600	\$2,000,000	\$64,973,263
Total Additional Revenue	\$49,209,492	\$5,163,004	\$2,411,872	\$9,379,834	\$2,488,121	\$68,652,323

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 19: Projected Revenue Needs - 5 Year (Capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs)
(Continued, next page)

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Four Primary Classrooms	CALLAHAN ELEMENTARY	Planned Cost:	\$1,313,451	\$0	\$0	\$0	\$0	\$1,313,451	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	6,511	0	0	0	0	6,511	
Six Intermediate Classrooms	CALLAHAN INTERMEDIATE	Planned Cost:	\$1,824,434	\$0	\$0	\$0	\$0	\$1,824,434	Yes
		Student Stations:	108	0	0	0	0	108	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	10,137	0	0	0	0	10,137	
Eight Primary Classrooms	HILLIARD ELEMENTARY	Planned Cost:	\$2,119,221	\$0	\$0	\$0	\$0	\$2,119,221	Yes
		Student Stations:	144	0	0	0	0	144	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	13,018	0	0	0	0	13,018	
Ten Middle School Classrooms	CALLAHAN MIDDLE	Planned Cost:	\$2,969,631	\$0	\$0	\$0	\$0	\$2,969,631	Yes
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	36,041	0	0	0	0	36,041	
Twelve Primary Classrooms and Related Site Improvements	YULEE PRIMARY	Planned Cost:	\$4,118,884	\$0	\$0	\$0	\$0	\$4,118,884	Yes
		Student Stations:	216	0	0	0	0	216	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	19,707	0	0	0	0	19,707	
Six Intermediate Classrooms and Two ESE Classrooms	YULEE ELEMENTARY	Planned Cost:	\$2,325,185	\$0	\$0	\$0	\$0	\$2,325,185	Yes
		Student Stations:	152	0	0	0	0	152	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	13,017	0	0	0	0	13,017	

(Table PSF-19, Continued)

Remodling, Renovation Building 05	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$2,139,239	\$0	\$0	\$0	\$0	\$2,139,239	Yes
		Student Stations:	290	0	0	0	0	290	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	21,600	0	0	0	0	21,600	
Remodle Building 18 for Administration	HILLIARD MIDDLE/SENIOR HIGH	Planned Cost:	\$950,773	\$0	\$0	\$0	\$0	\$950,773	Yes
		Student Stations:	-75	0	0	0	0	-75	
		Total Classrooms:	-3	0	0	0	0	-3	
		Gross Sq Ft:	6,700	0	0	0	0	6,700	
Band Classroom and Related Spaces	FERNANDINA BEACH MIDDLE	Planned Cost:	\$835,000	\$0	\$0	\$0	\$0	\$835,000	Yes
		Student Stations:	45	0	0	0	0	45	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	5,400	0	0	0	0	5,400	
One Skills Lab, One ROTC Classroom	WEST NASSAU SENIOR HIGH	Planned Cost:	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
		Student Stations:	25	0	0	0	0	25	
		Total Classrooms:	1	0	0	0	0	1	
		Gross Sq Ft:	2,106	0	0	0	0	2,106	
Remodle Media to Skills Development Lab	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		Student Stations:	15	0	0	0	0	15	
		Total Classrooms:	1	0	0	0	0	1	
		Gross Sq Ft:	1,868	0	0	0	0	1,868	
		Planned Cost:	\$20,495,818	\$0	\$0	\$0	\$0	\$20,495,818	
		Student Stations:	1,212	0	0	0	0	1,212	
		Total Classrooms:	57	0	0	0	0	57	
		Gross Sq Ft:	136,105	0	0	0	0	136,105	

Source: Nassau County School District 2007-08 Work Plan

Table PSF- 20: Projected Revenue Needs - 5 Year (Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools)

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Expand Lobby, Remodel food Service and Auditorium for HVAC	FERNANDINA BEACH MIDDLE	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000	Yes
New Food Service, Multi Purpose, Stage and Renovate Restrooms	SOUTHSIDE ELEMENTARY	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000	Yes
New Media Center and Art Lab and Renovate Food Service for HVAC	EMMA LOVE HARDEE ELEMENTARY	\$2,118,185	\$0	\$0	\$0	\$0	\$2,118,185	Yes
Yulee Community Center Site Improvements	YULEE SED UNIT	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Cafeteria and Multipurpose Expansion, Reroof School	CALLAHAN MIDDLE	\$6,929,140	\$0	\$0	\$0	\$0	\$6,929,140	Yes
Convert Tech Lab to Science Lab	HILLIARD MIDDLE/SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
New Locker Rooms	HILLIARD MIDDLE/SENIOR HIGH	\$1,663,853	\$0	\$0	\$0	\$0	\$1,663,853	Yes
New Media, Remodling, Renovations and Site Improvements	BRYCEVILLE ELEMENTARY	\$1,089,947	\$0	\$0	\$0	\$0	\$1,089,947	Yes
Remodel ROTC to Vocal Music and BLDG 05 Health Occupations Lab	WEST NASSAU SENIOR HIGH	\$972,500	\$0	\$0	\$0	\$0	\$972,500	Yes
Reroofing, Site Improvements	YULEE PRIMARY	\$521,000	\$0	\$0	\$0	\$0	\$521,000	Yes
District Office Renovations and Parking	NASSAU SUPERINTENDENT'S OFFICE	\$1,905,616	\$0	\$0	\$0	\$0	\$1,905,616	Yes
Expand Parking for Adult Education	ADULT EDUCATION & FULL SERVICE SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Fernandina Beach, Yulee Transportation	TRANSPORTATION	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Hilliard Transportation Facility	TRANSPORTATION	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Callahan Transportation Facility	TRANSPORTATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Yulee Transportation Facility	TRANSPORTATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Maintenance Renovations and Parking	MAINTENANCE/TRANSPORTATION	\$661,700	\$0	\$0	\$0	\$0	\$661,700	Yes
Develop Outdoor P.E.	YULEE MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
District Wide Technology Additions, Upgrades and Refresh	Location not specified	\$197,498	\$0	\$0	\$0	\$0	\$197,498	Yes
District Wide Furniture Refresh	Location not specified	\$1,122,142	\$0	\$0	\$0	\$0	\$1,122,142	Yes
District Wide Electrical Upgrades for Technology	Location not specified	\$152,713	\$0	\$0	\$0	\$0	\$152,713	Yes
District Wide Land Purchases	Location not specified	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Playground Equipment County Wide	Location not specified	\$44,296	\$0	\$0	\$0	\$0	\$44,296	Yes
Repayment on QZAB Bonds	Location not specified	\$82,000	\$0	\$0	\$0	\$0	\$82,000	Yes
TV Production Equipment County Wide	Location not specified	\$72,243	\$0	\$0	\$0	\$0	\$72,243	Yes
Library Circulation Software County Wide	Location not specified	\$50,500	\$0	\$0	\$0	\$0	\$50,500	Yes
School and District Website Software	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Energy Conservation Projects, County Wide	Location not specified	\$38,889	\$0	\$0	\$0	\$0	\$38,889	Yes
Planning for New Yulee Area Elementary School "E"	Location not specified	\$5,141,196	\$0	\$0	\$0	\$0	\$5,141,196	Yes
Radio Ave. Extension	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
		\$33,233,418	\$300,000	\$0	\$0	\$0	\$33,533,418	

Source: Nassau County School District 2007-08 Work Plan

Intergovernmental Coordination

The elected bodies of the Nassau County School District, Nassau County, the City of Fernandina Beach, the Town of Callahan and the Town of Hilliard entered into an Interlocal Agreement for Public School Facility Planning on May 12, 2003. As per this agreement, a School Planning Committee is established. The purpose of this committee is to discuss issues and formulate recommendations regarding coordination of land use and school facilities planning, including issues such as population and student projections, development trends, school needs, joint use opportunities, and ancillary infrastructure improvements needed to support the schools and ensure safe student access.

In addition, the school Board and the Board of County Commissioners are mandated to meet at least annually in joint session to discuss facilities planning and development policy. The Interlocal Agreement charges the local governments to do studies of the student population demographics and development trends every two years using data provided by the school district, the property appraiser, and the US Census. Annually, the School Board provides the County, City of Fernandina Beach, and Towns of Callahan and Hilliard copies of the District Educational Facilities Plan (Work Plan). The School Board also submits a copy of the Educational Plant Survey to the local governing bodies.

The local governments are to submit to the School Board annually a report on growth and development trends within each jurisdiction. When the need for a new school is identified, the School Board will establish a Land Search Committee pursuant to School Board Administrative Rule 1.12. This committee includes member representatives from the School Board and staff members from the appropriate County, City or Town. A list of potential sites in the area of need will be submitted to the local government for an informal assessment regarding consistency with the Comprehensive Plan, environmental suitability, transportation and pedestrian access, availability of infrastructure and services, safety concerns, land use compatibility, and other relevant issues as listed in the Interlocal Agreement. Once a site has been selected, and early in the design phase of the site plan, a formal Determination of Consistency is requested from the applicable local government.

The Nassau County School District is represented on the County Planning and Zoning Board by a member appointed by the School Board. For proposed developments of two hundred or more dwelling units, the School Board is invited to have a representative to participate in the pre-application conference with the developer. The local governments provide the School Board with notification of FLUM Amendments, DRI Development Orders, and Plat and Rezoning applications of ten or more dwelling units or major mixed-use development project applications that may affect student enrollment, enrollment projections or school facilities. In turn, the School Board assesses and responds with any school enrollment impacts anticipated to result from such proposals. Since September 2005, a school impact fee has been collected for each new residential unit.

Supporting Infrastructure and Co-Location of Public Facilities

Existing schools are adequately served by public infrastructure and services. At the present time, infrastructure does not exist in the areas designated for future clusters of schools. It is the desire of the school district to work with large scale developments that may be proposed in the future to locate schools in the core of the proposed communities. Coordinating school siting and placement of infrastructure at the time developments are planned reinforces our value of the school as a community focus.

As many of the present schools are located in the county's towns, they are near other amenities such as parks, libraries, and community centers. There are several examples of shared amenities

in place. For example, the Fernandina Beach High School swim team uses the City of Fernandina Beach Recreation Center's pool. The City of Fernandina Beach and the school district cooperated in providing a park adjacent to Fernandina Beach High School, which is used by both the City and the high school for athletics. Youth and school athletics in all areas of the county use both school and county facilities for games and practice. Public meetings are held in the schools' multipurpose meeting rooms. As more schools are built, the Interlocal Agreement and Public School Facilities Element require coordination among the school district and local governments to actively seek additional opportunities for shared and co-located facilities.

IV. Level of Service Analysis

Level of Service

For the purpose of concurrency, the levels of service (LOS) (i.e. the preferred maximum utilization rates by school type) are set as follows:

- Elementary Schools: 95% of permanent FISH capacity
- Middle and High Schools: 100% of permanent FISH capacity
- Combination Schools (Grades K-8 or 6-12, for example): 100% of permanent FISH capacity
(Total school capacity is not to exceed core capacity.)

Because students in elementary schools are generally housed in self-contained classrooms, and because there are rooms bearing student stations that are shared by all the students in the school (for example, computer labs and art classrooms), the desired utilization rate for an elementary school is necessarily less than 100% to allow the shared spaces to remain available. FISH capacity of middle and high school facilities is calculated taking into consideration factors such as unoccupied space due to teacher planning, etc., and therefore, a 100% level of service is feasible without compromising the intended uses of classrooms and other spaces.

Concurrency Service Areas

The concurrency service areas illustrated by Map PSF- 5 were derived by dividing the county into areas that correspond to current population centers and also to areas of expected future growth. Because of the geographic size of the county, the concurrency service areas serve to limit the distance to which students would potentially be transported to school. Establishing these CSAs also controls the potentially unlimited changes in school attendance zone boundaries that could be forced to occur if larger CSAs were in place. For the purpose of determining availability of capacity, and for the purpose of serving students in concurrency service areas (CSAs) in which schools are not currently located, the Table PSF-21 below identifies CSAs that are contiguous.

Table PSF- 21: Contiguous Concurrency Service Areas

Concurrency Service Area	Contiguous Areas
Bryceville	Callahan
Callahan	Bryceville, Hilliard, North Central Nassau, South Central Nassau
Hilliard	Callahan, North Central Nassau
North Central Nassau	Callahan, Hilliard, South Central Nassau, Yulee North, Yulee South
South Central Nassau	Callahan, North Central Nassau, Yulee South
Yulee North	North Central Nassau, Yulee South, Fernandina
Yulee South	South Central Nassau, North Central Nassau, Yulee North, Fernandina
Fernandina	Yulee South, Yulee North

Source: Nassau County School District

It is understood that students currently residing in a concurrency service area will be served by schools in that area or by schools in a contiguous concurrency service area, maintaining a consistent acceptable level of service in all schools.

Current geographic school attendance zones span one or more concurrency service areas. As growth moves into the currently less-populated areas of the county in the future, schools can be added in the concurrency service areas that are now vacant of schools.

Table PSF- 22: School Concurrency - Summary of Key Components

Level of Service	Concurrency Service Areas	Mitigation Options
<p>Elementary Schools: 95% of permanent FISH capacity</p> <p>Middle and Senior High Schools: 100% of permanent FISH capacity</p> <p>Combination Schools (Grades K-8 or 6-12): 100% of permanent FISH capacity</p> <p>Core Capacity: Total school capacity may not exceed core dining capacity.</p>	<p>Less than district wide, as described on the accompanying map.</p> <p>County divided into eight areas of current municipal and/or geographic population centers and areas of anticipated future large-scale development.</p> <p>The CSAs do not coincide with existing school attendance zones.</p>	<ol style="list-style-type: none"> 1. Donation, construction*, or funding of permanent student stations or core capacity sufficient to offset the demand for public school facilities created by the proposed development; subject to the expansion of any existing facilities resulting in school capacity less than or equal to the LOS set for a new school of same category 2. Contribution of land or payment for land acquisition 3. Renovation* or remodeling* of existing facilities <p>* All construction, remodeling, and/or renovation of facilities will be (at a minimum) in accordance with State Requirements for Educational Facilities (SREF), current NCSB standard practice, and the Florida Building Code.</p>

Source: Nassau County School District

Impact of Amendments to the 2030 Future Land Use Map

As part of the County's 2010 EAR-based amendments (Series 10-2ER), the proposed 2030 Future Land Use Map (FLUM) contains four (4) amendments to the 2010 FLUM. These are shown graphically in Map FL-7 and described in detail in the background data and analysis of the Future Land Use Element. Their maximum development potentials are described in detail in Table PSF-23 below:

Table PSF-23 Development Potential of Proposed Amendments (Series 10-2ER)

Amendment	Acres		Existing Development Potential	Proposed Development Potential	Net Increase or (Decrease)
1. ENCPA	22,675 ac	Residential	6,949 DU	24,000 DU	17,051 DU
		Non-Residential	0 sq. ft.	11,000,000 sq. ft.	11,000,000 sq. ft.
2. Longleaf Mitigation Bank	3,029 ac	Residential	504 DU	0 DU	(504) DU
		Non-Residential	0 sq. ft.	0 sq. ft.	0 sq. ft.
3. Martins Island	110 ac	Residential	110 DU	0 DU	(110) DU
		Non-Residential	0 sq. ft.	0 sq. ft.	0 sq. ft.
4. Liberty Development	10 ac	Residential	100 DU	20 DU	(80) DU
		Non-Residential	0 sq. ft.	0 sq. ft.	0 sq. ft.
Total	25,824 ac	Residential	7,663 DU	24,020 DU	16,357 DU
		Non-Residential	0 sq. ft.	11,000,000 sq. ft.	11,000,000 sq. ft.

Source: Nassau County Growth Management Dept.

Impact Analysis Methodology

The purpose of this analysis is to evaluate the impacts of each of the 2030 FLUM amendments on facilities and services. The purpose of this analysis is not to conduct a concurrency review, per se. Rather, it provides the County with an analysis of how the adopted level of service standards would be affected by the proposed amendments for planning purposes. Facility needs are dealt with more completely during the site plan review process that incorporates a concurrency review of each of the cited public facilities.

For the purpose of evaluating comprehensive plan amendments development is presumed to have the maximum impact. "Maximum impact assumed" is a convention used by reviewing agencies to quantify impact associated with categories of land use. For residential FLUM designations, the property acreage is multiplied by the maximum permitted density. For non-residential designations the size of the property in acres is multiplied by 43,560 with that product in turn multiplied by the maximum floor area ratio. For all designations, if a property owner voluntarily commits to a proposed number of dwelling units and/or a floor area ratio through a policy adopted in the comprehensive plan ordinance, then the proposed number of dwelling units or floor area ratio may be used in place of the maximums.

Three of the four the amendments listed in Table PSF-23 above result in density reductions that will result in relatively minor impact reduction. As a result, this impact analysis will focus on the first amendment, the proposed Multi-Use designation known as the East Nassau Community Planning Area (ENCPA).

The ENCPA maximum development program established in Future Land Use Element Policy FL.13.10 will form the basis of the analysis - 24,000 dwelling units and 11,000,000 square feet of

non-residential. A five-year and long term planning horizon will be examined following the development schedule shown in Table PSF-24 below. The first increment of development runs through 2015 with build out assumed by the long term planning horizon ending 2030.

Table PSF-24 ENCPA Phased Development Program*

Phase 1 (Current-2015) Dev. Program by LU	Land Use Type						
	Dwelling Units		Square Feet				Rooms
	SF	MF	Shopping Ctr.	Gen. Office	Office Park	Gen Light Ind.	Resort Hotel
Regional Center				40,000			
Regional Center-TOD							
Employment Center					225,000	525,000	
Village Center							
Village Center-TOD							
Resort Development							400
Neighborhood Center			20,000				
Res. Neighborhood	1,200						
TOTALS	1,200	0	20,000	40,000	225,000	525,000	400

Phase 2-Buildout (2016-2030) Dev. Program by LU	Land Use Type						
	Dwelling Units		Square Feet				Rooms
	SF	MF	Shopping Ctr.	Gen. Office	Office Park	Gen Light Ind.	Resort Hotel
Regional Center		5,696	1,200,000	180,000	225,000	200,000	
Regional Center-TOD		1,460		80,000	75,000		
Employment Center		1,077			2,352,000	4,788,000	
Village Center	438	1,753	650,000				
Village Center-TOD			150,000				
Resort Development	1,513	1,512	50,000				
Neighborhood Center			140,000				
Res. Neighborhood	8,868						
TOTALS	10,819	11,981	2,190,000	260,000	2,352,000	4,988,000	0

Overall ENCPA (at Buildout) Dev. Program by LU	Land Use Type						
	Dwelling Units		Square Feet				Rooms
	SF	MF	Shopping Ctr.	Gen. Office	Office Park	Gen Light Ind.	Resort Hotel
Regional Center		5,696	1,200,000	220,000	225,000	200,000	
Regional Center-TOD		1,460		80,000	75,000		
Employment Center		1,077			2,277,000	5,313,000	
Village Center	438	1,753	650,000				
Village Center-TOD			150,000				
Resort Development	1,513	1,512	50,000				400
Neighborhood Center			160,000				
Res. Neighborhood	10,058						
TOTALS	12,019	11,981	2,210,000	300,000	2,577,000	5,513,000	400

*The quantities indicated by land use category in this table are estimates for the purpose of quantifying public facility elements. Final units and square footage shall be subject to the DRI requirement for the ENCPA and shall not exceed 24,000 residential units and 11,000,000 square feet of nonresidential. It has been assumed that the Resort Hotel will consist of 400,000 sq. ft. Source: VHB MillerSellen

Demand for public school facilities is determined by residential dwelling units. The School Board methodology multiplies the number of dwelling units by a factor to determine elementary, middle and high school generation. The rates are: Elementary = 0.251285/ d.u.; middle = 0.14715401/d.u.; high school = 0.16998/d.u. The level of service for elementary schools is 95% of permanent FISH capacity. For middle and high schools the adopted level of service is 100% of permanent FISH capacity. The net increase or decrease is a measure of the 2010 FLUM compared to the [proposed] 2030 FLUM classification.

Analysis of Impact on Demand

Table PSF-25 ENCPA Student Generation , 2015

	Elementary Students	Middle School Students	High School Students
ENCPA, Phase 1: 1,200 du	302	177	204
Existing FLUM: 6,949 du	1,746	1,023	1,181
Net Decrease in Students	(1,444)	(846)	(907)

Source: Nassau County Growth Management Dept.

ENCPA lies primarily within the Yulee North school concurrency service area with a small portion extending into the Yulee South concurrency service area. Public school facilities to serve residential development must be in place within 3 years after the issuance of a final subdivision or site plan approval. If the level of service cannot be maintained within the concurrency service area in which the proposed residential subdivision is located, development impacts must be shifted to contiguous concurrency service areas having available school capacity at the adopted level of service. One elementary school is proposed within Yulee north and no additional schools were anticipated within contiguous concurrency service areas (reference Map PSF-6). This will be adequate to serve the net change from ENCPA, Phase I through 2015.

Table PSF-26 ENCPA Cumulative Student Generation, 2030

	Elementary Students	Middle School Students	High School Students
ENCPA, buildout: 24,000 du	6,031	3,532	4,080
Existing FLUM: 6,949 du	1,746	1,023	1,181
Net Increase in Students	4,285	2,509	2,899

Source: Nassau County Growth Management Dept.

The core capacity of an elementary school is 800 students; a middle school 1,200 students; and a high school 1,500 students (see Public School Facilities Element, data and analysis page 15). Based upon projected background growth, two elementary and one middle school were deemed capital needs within the Yulee North concurrency service area (see Map FPSF-1or PSF-5). Map FPSF-2 (e.g. PSF-6) will have to be amended to reflect a need for an additional five (5) elementary schools; two (2) additional middle schools; and two (2) additional high schools within the Yulee North concurrency service area as a result of this amendment.

Future School Sites

Nassau County has an abundance of land. The Interlocal Agreement for Public School Facility Planning details the information and processes that will be used when identifying potential school sites. Assessing current school facility utilization and population trends, the Nassau County School Board has identified the potential need for the schools indicated on Map PSF- 6 to be located on sites in the designated areas within the next 20 years. There are no new schools planned by the school district for the next five-year period. Map PSF- 6 shows planned schools for

the 10- and 20-year future periods. As previously stated, the next educational plant survey may yield recommendations for one or more new schools.

As depicted on the Proposed Future Schools Map, clusters of feeder pattern schools are anticipated to be built in the Bryceville and Yulee North concurrency service areas (see Map PSF-5: Concurrency Service Areas). In addition, a cluster of schools is anticipated to be built near the boundary of the Callahan and Hilliard concurrency service areas. The Three Rivers Development of Regional Impact (DRI) will provide an elementary school site. The East Nassau Community Planning Area (ENCPA) will consist of multiple DRIs and may need multiple elementary, middle and/or high schools. It is anticipated that the addition of the proposed schools to the existing school facility inventory will be sufficient to accommodate the expected growth in the district. The depicted new facilities will only be added to the capital improvement plan when actual growth of the student population occurs and elicits one or more recommendations by the Department of Education to build one or more new facilities. At the present time, there are no recommendations for new facilities.

Five-Year Level of Service Analysis

Table PSF-27 demonstrates that the Nassau County School Board is able to meet the adopted levels of service (95% Elementary and 100% Secondary) during the next 5-year period. The School Board's 5-year Facilities Work Plan is adopted by reference by policies in this element and the Capital Improvements (CI) Element. The most updated version of the Work Plan is included as Appendix C.

Table PSF- 27 Level of Service Analysis Supplement (May 8, 2008)

Concurrency Service Areas/Schools	Current Actual FISH Capacity	2007-08 Actual COFTE	2008-2009 Utilization (based on Actual 2007-08 COFTE)	2009-2010 Projected COFTE **	2009-2010 Added Capacity *	2009-2010 Utilization	2010-2011 Projected COFTE **	2010-2011 Added Capacity *	2010-2011 Utilization	2011-2012 Projected COFTE **	2011-2012 Added Capacity *	2011-2012 Utilization	2012-2013 Projected COFTE **	2012-2013 Added Capacity *	2012-2013 Utilization	2013-2014 Projected COFTE	2013-2014 Added Capacity *	2013-2014 Utilization
Bryceville (middle and high school students are served in the Callahan CSA)																		
Bryceville Elementary School	330	282	92%	275	0	83.3%	280	0	84.8%	286	0	86.7%	292	0	88.5%	300	0	90.9%
Callahan																		
Callahan Elementary School	695	655	94%	642	0	92.4%	650	0	93.5%	665	0	95.7%	680	0	97.8%	696	+73 = 768	90.6%
Callahan Intermediate School	729	647	89%	634	0	87%	642	0	88.1%	657	0	90.1%	672	0	92.2%	688	+51 = 780	88.2%
TOTALS/AVERAGES, CALLAHAN CSA ELEMENTARY SCHOOLS	1424	1302	91%	1276	-	89.6%	1292	-	90.7%	1322	-	92.8%	1352	-	94.9%	1384	-	89.4%
Callahan Middle School	784	787	100%	785	0	100.1%	780	+128 = 912	85.5%	780	0	85.5%	790	0	86.6%	799	0	87.6%
West Nassau High School	883	1041	118%	1039	0	117.7%	1029	0	116.6%	1028	0	116.5%	1045	0	118.3%	1056	+351 = 1234	85.6%
Hilliard																		
Hilliard Elementary School	845	753	89.1%	738	0	87.3%	747	0	88.4%	764	0	90.4%	782	0	92.5%	801	0	94.8%
Hilliard Middle-Senior High School	895	798	89.2%	799	0	89.3%	791	0	88.4%	790	0	88.3%	801	0	89.5%	810	77	90.5%
North Central Nassau (students are served in the Callahan, Hilliard, and Yulee South CSAs)																		
South Central Nassau (students are served in the Callahan and Yulee South CSAs)																		
Yulee South																		
Yulee Primary School	778	829	106.6%	813	0	104.5%	823	0	105.8%	842	0	108.2%	861	0	110.7%	881	+234 = 1012	87.0%
Yulee Elementary School	795	800	100.6%	784	0	99.9%	794	0	100%	812	0	102.1%	831	0	104.5%	850	+132 = 927	91.7%
TOTALS/AVERAGES, YULEE SOUTH CSA ELEMENTARY SCHOOLS	1573	1629	103.6%	1597	-	101.5%	1617	-	102.8%	1654	-	105.1%	1692	-	107.6%	1731	1939	89.3%
Yulee Middle School	752	757	100.7%	755	0	100.4%	751	0	99.9%	750	0	99.7%	760	0	101.1%	768	+119 = 871	88.2%
Yulee High School	1,121	882	78.7%	954	0	85.2%	952	0	84.9%	954	0	85.1%	965	0	86.1%	965	0	86.1%
Yulee North (students are served in																		

the Yulee South CSA)																		
Fernandina																		
Southside Elementary School	601	377	62.7%	540	0	89.9%	547	+25 = 626	87.4%	560	0	89.5%	572	0	91.4%	586	0	93.6%
Atlantic Elementary School	446	348	78%	Closed ***	-446													
Emma Love Hardee Elementary School	533	418	78.4%	580	0	108.8%	587	+79 = 612	95.9%	601	0	98.2%	615	0	100.5%	629	0	102.7%
TOTALS/AVERAGES, FERNANDINA CSA ELEMENTARY SCHOOLS	1580	1143	72.3%	1120	-446 =1134	98.8%	1134	1238	91.6%	1161	-	93.8%	1187	-	95.9%	1215	-	98.1%
Fernandina Beach Middle School	715	587	82.1%	587	0	82.1%	583	0	81.5%	583	0	81.5%	590	0	82.5%	594	0	83.1%
Fernandina Beach High School	1,126	951	84.5%	899	-10 = 1116	80.6%	888	0	79.6%	886	0	79.3%	897	0	80.4%	896	0	80.3%

Source: Nassau County School District

*New student stations reflected in this chart (+) are included among projects listed on the 2009-2014 Educational Plant Survey. Due to length of time for construction, the student stations will be actually available for use in the year(s) shown.

**Projected COFTE may be modified (+ or -) through School Attendance Zone Revision that will take place no later than the beginning of the indicated school year.

*** Atlantic Elementary School closed at the end of the 2008-09 school year. The students were transferred to Southside Elem. and Emma Love Hardee Elem. for 2009-10.