

## FACILITIES PLANNING - WORKING DOCUMENT

### Explanation of Column Headings

**16-17 Enrollment** - Enrollment is from the October 1, 2016 Child Count.

**13-14 Enrollment** -The Fanning Howey Facilities Plan lists the 2013-14 enrollment.

**3 Year Enrollment Change** – The percentage change in enrollment is from 2013-14 to 2016-17. The schools with enrollment growth are in green.

**Capacity Study 2016** - A study of capacity was recently completed. The working capacity figures are utilized in the chart.

**Utilization** – The 2016-17 enrollment is divided by the school’s capacity without portables for the utilization percentage.

**Extra Transportation Costs** – The magnet and specialty schools have students transported from all over the district, so their transportation costs are higher than the neighborhood schools.

**High Demand** – From Student Registration Office information, the schools in high demand stay close to full (at least in some grades) and tend to have waiting lists.

**Budgeted Per-Pupil Cost** - A scatterplot was done showing the per-pupil cost compared to the enrollment for elementary schools. For elementary schools, the scatterplot showed that economies of scale increased until around 550 students, meaning the schools operated more efficiently the larger they got, with economies of scale leveling off around 550 students. The “green” or favorable range indicates schools with 480 or more students.

**Year Built or Renovated** – The history section on [www.lrsd.org](http://www.lrsd.org) lists the schools’ year built or renovated. Only major renovations were included.

**FCI** - Fanning Howey determined the Facilities Condition Index to be the Priority 1 (needed in 1 year), Priority 2 (needed in 2 years) and Priority 3 (needed in 5 years) costs of the physical needs of the school divided by the replacement value. Any school with an FCI over .66 or 66% was considered to be a candidate for replacement. The “green” zone is an FCI of less than 30%.

**Board Election Zone** - The district is divided into 7 zones. The zone map lists the schools in each zone.

**Excess or Shortage of Elementary Seats in Board Zone** - The total number of seats resulting when 16-17 enrollment is compared to working capacity for all schools in the zone.

**Board Zone Census** - Metroplan determined the projected census for 2015 based on the Board Zones. The 5-10 year old population is listed in the table and corresponds to the District's elementary school age group.

**Board Zone Census Trend** - Metroplan determined the census trend from 2000 – 2015 by Board Zone. The 5-10 year old census trend was used in the District's tables.

**AMO Status** - Included are the most recent School Improvement Designations. In order of needs, they would be Academic Distress, Priority, Focus, Needs Improvement (NI), and Achieving.

**Future Utilization** – Items currently being considered; Advisory Committee will give input. Public meetings will lend additional input.

**Impact** – Highlights impacts of future utilization of the school or other schools.