

**SCHOOL BOARD
OF
PALM BEACH COUNTY**

**5-YEAR CAPITAL PLAN BUDGET WORKSHOP
FY2007 - FY2011**

**Wednesday, August 23, 2006
5:00 p.m. – 6:00 p.m.
Winona Webb Jordan Board Room
Fulton-Holland Educational Services Center**

AGENDA

1. Introduction
2. Public comment
3. Proposed Option for Middle School 03-NN (grades 5-8)
4. Boca Raton High Project(s) Update
5. Items from the Board
6. Adjourn

Back-up Materials:

- **Agenda**
- **Proposed MS option (Spreadsheet)**
- **Boca Raton HS Facility Requests**
- **Boca Raton Site Map**

PROPOSED OPTION FOR MIDDLE SCHOOL 03-NN (Grades 5-8)

Open Middle School 03-NN in August 2009 (SY2009-10, FY2010) as a Middle (Intermediate) School with grades 5 to 8 on the Burt Reynolds site;

Assign 5-8 grade students from Jupiter Farms and Palm Beach Country Estates to the new school as follows:
Jupiter Farms Elementary with grades K-4

From	Grades	SACs
WB Duncan Middle	6-8	001, 002, 003A, 025A
Independence Middle	6-8	003B, 003C, 003D
Jupiter Farms Elementary	5	001, 002, 003A, 025A
Jerry Thomas Elementary	5	003D, 003C
Beacon Cove Elementary	5	003B

Enrollment Projections and Utilization with New Middle School 03-NN

Elementary/ Middle School	CSR FISH	SY2009-10 Enrollment Projections No change	SY2009-10 CSR Utilization No change	SY2009-10 Enrollment Projections With 03-NN	SY2009-10 CSR Utilization With 03-NN
Middle School 03-NN - Grades 5-8	750	0	0%	671	89%
Independence Middle	1432	1247	87%	1062	74%
WD Duncan Middle	1065	1114	105%	799	75%
Beacon Cove Elementary	841	805	96%	750	89%
Jerry Thomas Elementary	964	931	97%	911	95%
Jupiter Farms Elementary	641	654	102%	558	87%
Sum	5,693	4,751		4,751	

Boca High Facility Requests

Prioritized at SAC Meeting, December 19, 2005

I. Build-out 26 shell classrooms in new building scheduled for January, 2007 occupancy: \$1,040,00

1. Currently, the net classroom gain for the new building will be 6 classrooms.
2. We currently have 23 floating teachers.
3. For next year, we are slated to add 2 ESE teachers, 4 teachers due to increased enrollment, 5 teachers due to next phase of class size reduction, and 4 teachers for specialized/AP classes (AP funded), for a total gain of 15 teachers.
4. To accommodate the teacher increase, restore the 3 dissolved computer labs, add 2 computer labs, and take students out of non-instructional space now used to accommodate 3 classrooms, we need at least 23 additional classrooms (the 6 new rooms planned and 17 from the 26 shell classrooms).
5. All 26 would be put to good use, as that would leave us with only 14 floating teachers.

II. Diving Well/Swimming Pool with Shade Cover (Facility will be shared with all level schools in the area, as well as competitive and recreational local programs.): \$850,000

1. Water polo and swimming teams would use. Swimming teams train year-round.
2. Pavilion-style Cover for Pool
 - a. Protect swimmers and coaches from sun.
 - b. Reduce cooling costs in summer.

III. Artificial Turf for Stadium Field: \$500,000

1. This provides for 7:30am-10:30pm use daily, and will offset the space limitations in providing for practice space on campus.
2. This facility will benefit our local community and increase lease opportunities.

IV. Add Ninth Lane /Synthetic Surface to Track: \$95,000

1. This will provide a better facility for all athletic teams, NJROTC, Band, and PE classes, as well as the local.

V. Shade Cover for Tennis Courts/Basketball Court: \$240,000 (\$60,000 per court)

1. Protect students and coaches from sun.
2. Provided shaded play area that would be useful more times of the year.

VI. Baseball Partnership (FAU provides space. School District funds portion of building expenses): \$1,000,000

1. Boca High's baseball team would have full access to the stadium, locker facilities, and practice field on FAU campus.

VII. Field House with Two Locker Rooms, Showers, Weight Room, Training Room and Booster Balcony Area: \$570,000

1. This will reduce storage needs and provide top-notch training facilities for local student athletes.

VIII. Provide Paved, Lit, Canopied, Rubberized, Court Between 4 Building and New Building: \$85,000

1. Area would provide practice area for Band, Cheerleaders, NJROTC, and Dance Team to practice without suffering from practicing on the concrete in the sun.

IX. Provide Covered Walkway Connecting Media Center to 4 Building: \$45,000

1. This will provide protection from rain and sun for students and staff members crossing courtyard.
2. Current covered walkway system is difficult for handicapped students and staff members to manage, in that they have to travel around the entire courtyard to get from one side to the other on rainy days.

X. Press Box Lengthened from 30' to 60': \$65,000

1. Luxury item to entice scouts and enhance scholarship opportunities.

Boca High Feeder Pattern Needs

I. Addison Mizner Elementary

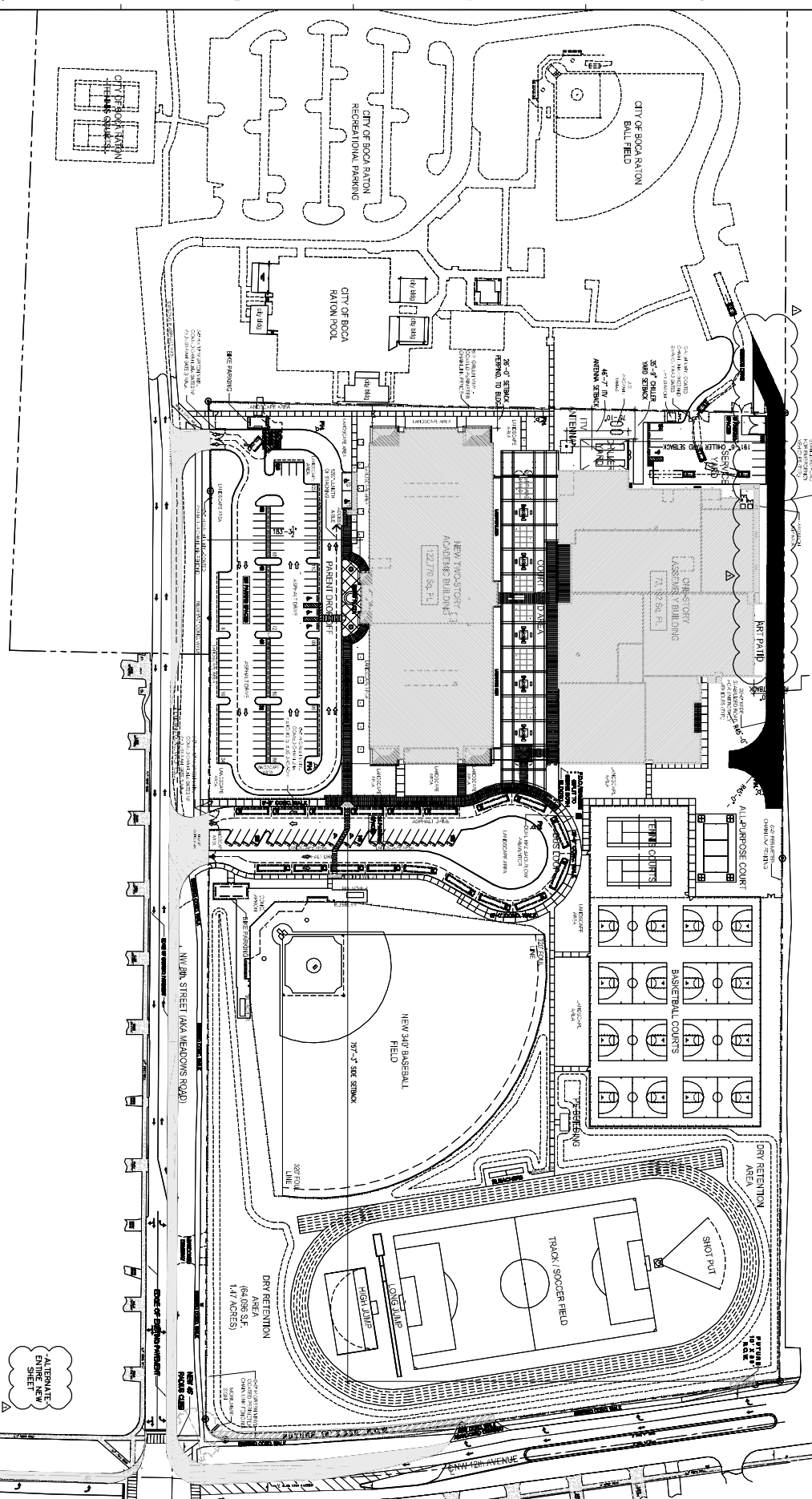
1. Provide pavilion-style cover for playground. \$20,000
2. Add playground equipment. \$14,000

II. Boca Raton Elementary

1. Provide pavilion-style cover for playground. \$20,000
2. Add playground equipment. \$14,000

III. JC Mitchell Elementary

1. Provide pavilion-style cover for playground. \$20,000
2. Convert open space into playing field. \$80,000
3. Add playground equipment. \$14,000



GENERAL SITE NOTES

1. VERIFY EXISTING UTILITIES BEFORE CONSTRUCTION OF ALL UTILITIES LOCATED ON THE SITE.
2. ALL UTILITIES SHALL BE DEEPER THAN THE EXISTING UTILITIES.
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TABLE DATA

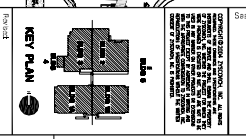
ITEM	DESCRIPTION	QUANTITY	UNIT	PRICE	TOTAL
1	CONCRETE	10,000	CU YD	120.00	1,200,000
2	STEEL	500	TONS	100.00	50,000
3	WOOD	100	CU YD	100.00	10,000
4	PAINT	100	QUARTS	100.00	10,000
5	LABOR	100	HOURS	100.00	10,000
6	ELECTRICAL	100	POINTS	100.00	10,000
7	MECHANICAL	100	POINTS	100.00	10,000
8	PLUMBING	100	POINTS	100.00	10,000
9	LANDSCAPE	100	SQ YD	100.00	10,000
10	UTILITIES	100	FEET	100.00	10,000

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PHASE III: 100% CONSTRUCTION DOCUMENTS

OVERALL SITE PLAN - ALTERNATE
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BOCA RATON, FL
BOCA RATON MIDDLE SCHOOL
 SDPBC Project No. 149-879

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