

**SCHOOL BOARD
OF
PALM BEACH COUNTY**

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

Wednesday, July 12, 2006

4:30 p.m. – 6:00 p.m.

**Winona Webb Jordan Board Room
Fulton-Holland Educational Services Center**

AGENDA

1. Introduction
2. Public comment
3. (a) Draft Recommended adjustments to this year's plan
(Changes from the FY06-10 to FY07-11 Plan - *Updated from June 7, 2006 Board Workshop*)

(b) Draft Justification for recommended adjustments to this
Year's Plan (Changes from the FY06-10 to FY07-11 Plan)
4. 2007-2011 Draft Five Year Plan and Capital Budget - New web
link e-mailed to all municipalities on 6/29/06 included:
 - a) Table of Contents
 - b) Executive Summary (DRAFT)
 - c) 2007-2011 Summary of Capital Improvement
Program (DRAFT)
 - d) Chapter 4- School Data & Concurrency Service Areas
(DRAFT) now contains both Pre-CSR FISH and CSR
data
5. Board Member questions and Staff responses from previous
workshop on June 7, 2006.
6. Board discussion
7. Adjourn

Back-up Materials: See Page 2

Back-up Materials:

1. Agenda
2. Draft Recommended adjustments to this year's plan (Changes from the FY06-10 to FY07-11 Plan - *Updated from June 7, 2006 Board Workshop*)
3. Draft Justification for recommended adjustments to this Year's Plan (Changes from the FY06-10 to FY07-11 Plan)
4. 2007-2011 Five Year Plan and Capital Budget - new web link e-mailed to all municipalities on 6/29/06 included:
 - a) Table of Contents
 - b) Executive Summary (DRAFT)
 - c) 2007-2011 Summary of Capital Improvement Program (DRAFT)
 - d) Chapter 4- School Data & Concurrency Service Areas (DRAFT) now contains both Pre-CSR FISH and CSR data
5. Board Member questions and Staff responses from previous workshop on June 7, 2006.

Draft

(Updated from June 7, 2006 Board Workshop)
Recommended Adjustments to This Year's Plan
(Changes from the FY06-10 to FY07-11 Plan)

Note: Timing of projects is contingent upon available funding and subject to change in future updates of the Plan based on enrollment projections, legislative changes, program changes and other factors. This list is preliminary and projects may be added or deleted based on School Board input, funding and other District needs.

A. Scheduling changes previously approved by the Board on January 25, 2006:

1. D.D. Eisenhower Elementary – opening date – 2007
2. Palm Beach Gardens Elementary – opening date – 2008
3. Northboro Elementary – opening date – 2009
4. North Palm Beach Elementary – opening date - 2010

B. Timing shifts for calendar year opening dates:

1. Westward Elementary – revise opening date from 2007 to 2008
2. Okeeheelee Middle Addition – revise opening date from 2007 to 2008
3. P.B. Lakes High Addition & Academy – revise opening date from 2007 to 2008
4. West Area Educational Center – revise opening date from 2007 to 2008
5. Western Community Elementary (05-B) – revise opening date from 2008 to 2011
6. North Central Elementary (formerly Scripps/Gardens Area) (04-A) – revise opening date from 2011 to 2012
7. Jupiter Farms Area Middle (03-NN) - revise opening date from 2009 to 2011
8. Boynton/Delray Area Middle (03-LL) – revise opening date from 2011 to 2012
9. West Palm Beach Area Middle (04-OO) – revise opening date from 2009 to 2011
10. Lake Worth Area High (formerly Greater WPB/Lake Worth Area High) (03-OOO) – revise opening date from 2011 to 2012
11. Indian Ridge School – revise opening date from 2006 to 2007
12. CEP Oak Grove Academy – revise opening date from 2006 to 2007
13. Cholee Lake Elementary Pre-K Addition – revise opening date from 2007 to 2008
14. Boca Raton High Academy and Science - scheduled opening 2007
15. Boca Raton High Stadium - scheduled opening 2007

C. Modernizations as capacity solutions:

1. ~~Wynnebrook Elementary (2003 Rank #4) – increase capacity to 970 – possibly add to Plan – opening 2009~~ **OR** ~~new Central Area Elementary (06-D). (See Item E.1)~~
2. C.O. Taylor/Kirklane Elementary – increase capacity to 1200 – opening 2008

D. Modernizations added based on ranking and available funding:

1. Gold Cost Community School (1999 Alt. Ed. Rank #5) – scheduled opening 2012
2. Gove Elementary (2003 Rank #1) - scheduled opening 2012
3. Glade View Elementary (2003 Rank #2) – scheduled opening 2012
4. Washington Elementary (2003 Rank #3) – scheduled opening 2012

E. New schools and classroom additions as capacity solutions for concurrency:

1. ~~Possible new Central Area Elementary (06-D) opening in 2009 **OR** move up modernization of Wynnbrook ES and classroom addition at Westgate ES (See Items C1 and E2, respectively)~~
1. New Central Area Elementary (06-D) opening in 2009 to provide enrollment relief to Wynnebrook ES and Westgate ES and to maintain the level of service for concurrency
2. ~~Westgate Elementary—increase capacity to 970 students—classroom addition—scheduled opening 2009 **OR** possible new Central Area Elementary (06-D). (See Item E1)~~
3. Wellington Elementary –increase capacity to 970 students - core and classroom addition – scheduled opening 2008 (revises previously scheduled program addition)
4. Roosevelt Middle – increase capacity to 1300 – classroom addition- scheduled opening 2008
5. H.L. Johnson – increase capacity to 970 – classroom addition and increase dining capacity– scheduled opening 2008

F. New or revised program additions:

1. Spanish River HS Biotech Academy – scheduled opening 2008
2. Wellington HS Equestrian Academy – scheduled opening 2008
3. Benoist Farms Elementary Pre-K Addition – increase scope to accommodate three ESE Pre-K units – scheduled opening 2007

G. Ancillary Facilities:

1. ~~North Area Office—scheduled opening 2009~~
2. ~~South Area Office—scheduled opening 2009~~
3. ~~North M&PO Compound—scheduled opening 2009~~
4. South M&PO Compound – scheduled opening 2009
5. ~~FHESC Modular Expansion—scheduled opening 2009~~
6. ~~Operations Center—scheduled opening 2011~~

H. Miscellaneous:

1. Royal Palm School revised from addition and HVAC replacement to a modernization - scheduled opening 2008
2. Village Academy HS Buildout – scheduled opening 2009
3. Correction of scrivener's errors

D R A F T

Justification for Recommended Adjustments to this Year's Plan (Changes from the FY06 – 10 to FY07 – 11 Plan)

FACILITY	PLANNED OPENING DATE		JUSTIFICATION
	2006 – 10 CIP	2007 – 11 CIP	
D.D. Eisenhower ES	2011	2007	Approved by Board in January 2006. The design also accommodates the requirement that the existing school will remain open as a "holding" school for other area elementary schools that require rebuilding and which do not have enough acreage to remain open during their construction process.
Palm Beach Gardens ES	2007	2008	Approved by Board in January 2006. The new buildings can be completed by 2007 although demolition of the site work will run into 2008. There is adequate space on the campus to avoid multiple phases of construction for the buildings.
Northboro ES	2010	2009	Approved by Board on January 2006. Allows District to save \$4 million on cost of temporary holding school.
North Palm Beach ES	2009	2010	Approved by Board on January 2006. Allows District to save \$4 million on cost of temporary holding school.
Westward ES	2007	2008	District originally planned to keep and renovate two buildings on the campus; however, it was recommended that the buildings be demolished for safety reasons. We are looking at a December construction permit approval and February 2007, construction commencement date. It should be noted that the existing school will remain intact and in use during the construction of the new school and that every effort will be made to create a positive learning environment during the construction phase of this project. FY2007 capital contingency funding source.
Okeehetee MS	2007	2008	Classroom additions for programs. Scheduled adjusted by several months to allow for site constraints.
Palm Beach Lakes HS (addition & academy)	2007	2008	PBLHS is on a relatively small site (41 acres) with limited space. Scheduled adjusted by several months to allow for site constraints.
Western Community ES (05-B)	2008	2011	Demographic data trends are not showing a need for this school to open in 2008.
West Area Educational Center	2007	2008	Program changes resulted in reprogramming and a delay in the start of design and construction.
North Central ES- formerly Scripps / Garden Area (04-A)	2011	2012	Demographic data trends are not showing a need for this school to open in 2011, funding may be revised when more information is known about proposed development in and around Scripps Research Center.
Boynton / Delray Area MS (03-LL)	2011	2012	The need for the additional classroom space provided by this school was driven by the availability of class size reduction (CSR) funds. Demographic data trends are not showing a need for this school to open in 2011.
Jupiter Farms Area MS (03-NN)	2009	2011	The need for the additional classroom space provided by this school was driven by the availability of class size reduction (CSR) funds. Demographic data trends do not show a need for this school to open in 2009.
W Palm Beach Area MS (04-OO)	2009	2011	Demographic data trends are not showing a need for this school to open in 2009.
Lake Worth Area HS (03-000)	2011	2012	Demographic data trends are not showing a need for this school to open in 2011.
Indian Ridge (ages 6 to 21)	2006	2007	Major hurricane damage occurred. Scheduled adjusted by several months to allow for site constraints

D R A F T

Justification for Recommended Adjustments to this Year's Plan (Changes from the FY06 – 10 to FY07 – 11 Plan)

FACILITY	PLANNED OPENING DATE		JUSTIFICATION
	2006 – 10 CIP	2007 – 11 CIP	
CEP – Community Education Partners-Oak Grove Academy (grades 6-12)	2006	2007	Scheduled adjusted by several months to allow for site constraints.
Cholee Lake ES	2007	2008	Timing moved to coincide with enrollment relief (03-Y).
Boca Raton HS Academy and Science	2007	2007	Timing of construction start – owls.
Boca Raton HS Stadium	2007	2007	Timing of construction start – SAC input: was August- now November.
C.O. Taylor / Kirklane ES	N/A	2008	Capacity change to 1200 to provide sufficient space for students living near the school.
Gold Coast Community (grades 6 to 12)	N/A	2012	Modernization added based on ranking and available funding (1999 Alternative Ed, rank #5).
Central Area ES (06-D)	N/A	2009	Provide enrollment relief to Wynnebrook ES and Westgate ES and to maintain the level of service (LOS) for concurrency.
Wellington ES	2009	2008	Additional core and classrooms to increase capacity to 970 to achieve and maintain level of service for concurrency. Addition will defer the need for Elementary School 05-B.
Roosevelt MS	N/A	2008	Additional classrooms to increase capacity to 1300 and achieve and maintain level of service for concurrency.
H.L. Johnson ES	N/A	2008	Additional classrooms and dining space to increase capacity to 970 and achieve and maintain level of service for concurrency.
Spanish River HS Biotech Academy	N/A	2008	Recommended through the Program Proposal Committee process.
Wellington HS Equestrian Academy	N/A	2008	Recommended through the Program Proposal Committee process.
Benoist Farms ES Pre-K Addition	N/A	2007	Program addition expanded to accommodate three ESE pre-k units, as well as voluntary pre-k.
South M&PO Compound	N/A	2009	Ancillary facility study
Royal Palm School (K-12 ESE)	N/A	2008	Original budget was set up to replace the current 31 portables with classrooms, but when educational specifications were prepared, it was clear the school needs more than just classrooms. The new project is a full modernization, to open in 2008.
Village Academy HS	N/A	2009	Build-out separated from building of shell.

2007-2011 Five Year Plan & Capital Budget



TABLE OF CONTENTS

EXECUTIVE SUMMARY

2007 – 2011 SUMMARY OF CAPITAL IMPROVEMENT PROGRAM

MAP SERIES:

- ⇒ NEW SCHOOLS
- ⇒ MODERNIZATIONS
- ⇒ ADDITIONS
- ⇒ CONCURRENCY SERVICE AREAS

CHAPTER 1 ↳ PLANNING CONCEPTS

CHAPTER 2 ↳ ACADEMICS AND TECHNOLOGY

CHAPTER 3 ↳ LONG-RANGE GOALS & RECOMMENDATIONS

CHAPTER 4 ↳ SCHOOL DATA & CONCURRENCY SERVICE AREAS

CHAPTER 5 ↳ PROJECT DESCRIPTION FORMS / SPECIFICATION FORMS

APPENDIX:

- ⇒ ACRONYMS (IN PROGRESS)
- ⇒ ALPHABETICAL LISTING OF SCHOOLS (IN PROGRESS)
- ⇒ GLOSSARY OF TERMS
- ⇒ HISTORY OF SCHOOL COSTS

DRAFT

Submitted on June 29th, 2006

Executive Summary

Introduction

The purpose of the 2007-2011 Five Year Plan and Capital Budget (the Plan) is to provide a capital improvement program that outlines projects necessary to comply with School District policies, current statutory requirements, and local commitments. This year, key emphasis was placed on balancing the requirements of class size reduction with the County's School Concurrency obligations.

In order to provide students with modern and safe teaching facilities, the Plan specifies timetables and funding for new construction, modernizations, replacements, additions, remodeling, repairs, and maintenance of our schools, as well as funding for student support services and safety projects. The Plan showcases the District's commitment to excellence in education through the long-term investment of capital dollars in our students and classrooms. Some examples of capital dollars invested in student academics include: educational technology, career academies, choice programs, and magnet schools.

The Plan reviews the sources of revenues used to finance our educational projects over the next five years and itemizes our planned expenditures to arrive at a balanced five year budget. Once again we would like to thank the citizens of Palm Beach County for approving the half-cent sales tax Referendum in November 2004. We have successfully pooled Referendum sale tax revenues, local real estate tax revenues, and State revenues to make Palm Beach County a leader in constructing state-of-the-art educational facilities that have consistently been "on-time and within budget."

The 2007-2011 Five Year Plan and Capital Budget has been divided into the following five chapters:

Chapter 1: *Planning Concepts*. This chapter addresses the various planning concepts, methodologies, challenges, and processes that the School District must implement in order to prepare an effective and financially feasible Five Year Plan and Capital Budget. These include: enrollment forecasting, construction costs, financing methods, and statutory requirements, such as: concurrency, class size reduction, and capacity analysis.

Chapter 2: *Academics and Technology*. This chapter reviews the School District Academic Business Plan and examines the relationship between capital improvements and student achievement. It examines the role of technology and the infrastructure required to support the academic curriculum. Various academic programs currently offered to meet the needs of Palm Beach County students are also discussed. These programs include, but are not limited to: Career Academies, Exceptional Student Education (ESE), Alternative programs, Choice / Magnet programs, Pre-Kindergarten, English for Speakers of Other Languages (ESOL), gifted students, and adult education.

Chapter 3: Long-Range Goals and Recommendations. Chapter three outlines recommendations in the Plan, which is based on established goals and pertains to: new schools, modernizations, additions, modular additions, major maintenance projects, and technology projects.

Chapter 4: School Data and Concurrency Service Areas. This chapter addresses school concurrency and the level of service (LOS). In 2001, the County, School District and twenty-six (26) municipalities adopted school concurrency to provide coordinated planning and ensure available capacity at the time of residential development impact. The level of service for school concurrency is shown within the established twenty-one (21) concurrency service areas (CSA) in Palm Beach County. Each CSA is broken down by elementary, middle and high school levels. Solutions to achieve and maintain the level of service are also included.

Chapter 5: Project Description / Specification Forms. Chapter five provides detailed project descriptions / specifications for each capital project scheduled within the 2007-2011 Five Year Plan and Capital Budget. Project components are categorized into sub-sections including: project title, type, identification, description (narrative), start/completion dates, budget, funding, coordination, and justification. Specific line-item costs include: planning / design, land acquisition, construction, furniture and equipment, and facilities support.

Capital Projects

New Schools Added in the FY 2007 – FY2011 Plan:

- **06-D -- Central Area Elementary.** Scheduled to open in SY2009, to provide enrollment relief to Wynnebrook and Westgate elementary schools

New Schools not yet under construction from the FY 2006 – 2010 Plan and carried over to the FY 2007- 2011 Plan:

Elementary Schools

- **03-W – Royal Palm Beach Area Elementary.** Scheduled to open in SY2008/2009, to provide enrollment relief to Royal Palm Beach, Cholee Lake, Equestrian Trails, and Cypress Trails elementary schools.
- **03-X – Palm Beach Gardens Elementary.** Scheduled to open in SY2007/2008 partially as a holding school. In 2008 it will provide enrollment relief to: Lighthouse, Timber Trace, and Beacon Cove elementary schools.
- **03-Y – Summit / Jog Road Elementary.** Scheduled to open in SY2008/2009 to provide enrollment relief to Cholee Lake, Forest Hill, and Melaleuca elementary schools.
- **03-Z – West Boynton Area Elementary.** Scheduled to open in SY2008/2009 to provide enrollment relief to Hagen Road, Hidden Oaks, and Discovery Key elementary schools.
- **05-C – Western Boca Raton Elementary.** Scheduled to open in SY2009/2010 to provide enrollment relief to: Del Prado, Sunrise Park, and Whispering Pines elementary schools.
- **05-B – Western Community Elementary.** Scheduled to open in SY2011/2012 to provide enrollment relief to New Horizons, Panther Run, and Wellington elementary schools.

Middle Schools

- **03-MM – Pahokee Area Middle School.** Scheduled to open in SY2008/2009.
- **03-NN – Jupiter Farms Area Middle School.** Scheduled to open in SY2011/2012, pending class size reduction funding. This school will provide class size reduction capacity relief to: Independence, Jupiter, H.L. Watkins, and Watson B. Duncan Middle schools.
- **04-OO – West Palm Beach Area Middle School.** Scheduled to open in SY2011/2012 to provide enrollment relief to Jeaga, Crestwood and Western Pines Middle Schools.
- **03-LL – Boynton / Delray Area Middle School.** Scheduled to open in SY2012/2013, pending class size reduction funding. This school will provide enrollment relief to Congress, Odyssey, Carver, Eagles Landing and Loggers Run Middle Schools.

High Schools

- **03-000 – Greater West Palm Beach / Lake Worth High School.** Scheduled to open in SY2012/2013 to provide enrollment relief to Lake Worth, John I. Leonard, Palm Beach Central, Park Vista and Forest Hill High Schools.
- **02-MMM – Riviera Beach.** Scheduled to open in SY2011/2012 to provide opportunities for students to attend a high school within their community, in conjunction with the relocation of Suncoast High School adjacent to JFK Middle School.

Modernizations Added or Modified in FY 2007-2011 Plan:

- D.D. Eisenhower ES (Planned opening date 2007)
- Palm Beach Gardens ES (03-X) (Planned opening date 2008)
- Northboro ES (Planned opening date 2009)
- North Palm Beach ES (Planned opening date 2010)
- Westward ES (Planned opening date 2008)

Modernizations not yet under construction from the FY 2006 – 2010 Plan and carried over to the FY 2007-2011 Plan:

*Modernizations not yet under construction from the FY 2006 – 2010 Plan
(carried over to the FY 2007-2011 Plan)*

SCHOOL NAME	CONSTRUCTION START
Palm Beach Gardens ES	FY 2007
C.O. Taylor / Kirklane ES	FY 2007
Hagen Road ES	FY 2007
Sun Coast Community	FY 2007
Roosevelt Full Service Center	FY 2010

School Additions Added in the FY 2007 – 2011 Plan:

<i>SCHOOL NAME</i>	<i>ADDITION TYPE</i>	<i>YEAR OPENED</i>	<i>SCHOOL NAME</i>	<i>ADDITION TYPE</i>	<i>YEAR OPENED</i>
<i>Bear Lakes MS</i>	CSR	2006	<i>Dr. Mary McLeod Bethune ES</i>	Pre-K	2007
<i>Coral Reef ES</i>	CSR	2006	<i>Gove ES</i>	Pre-K	2007
<i>Coral Sunset ES</i>	Capacity	2006	<i>Palm Beach Lakes HS</i>	Program	2007
<i>Hammock Pointe ES</i>	Capacity	2006	<i>South Olive ES</i>	Pre-K	2007
<i>Indian Pines ES</i>	Capacity	2006	<i>Village Academy HS</i>	Program	2007
<i>Jerry Thomas ES</i>	Capacity	2006	<i>Village Academy MS</i>	Program	2007
<i>Liberty Park ES</i>	Capacity	2006	<i>Banyan Creek ES</i>	Program	2008
<i>Limestone Creek ES</i>	Capacity	2006	<i>Carver MS</i>	Program	2008
<i>Panther Run ES</i>	Capacity	2006	<i>Crestwood MS</i>	Program	2008
<i>Starlight Cove ES</i>	CSR	2006	<i>Lake Worth MS</i>	Program	2008
<i>Benoist Farms ES</i>	Pre-K	2007	<i>H.L. Johnson ES</i>	CSR	2008
<i>Crystal Lakes ES</i>	CSR	2007	<i>West Gate ES</i>	CSR	2008
<i>Okeeheelee MS</i>	Program	2007	<i>Roosevelt MS</i>	CSR	2008
<i>Royal Palm School</i>	Program	2007	<i>Belle Glade ES</i>	Pre-K	2009
<i>Sandpiper Shores ES</i>	CSR	2007	<i>Jupiter MS</i>	Program	2009
<i>Cholee Lake ES</i>	Pre-K	2007	<i>Manatee ES</i>	Program	2009
<i>Citrus Cove ES</i>	Program	2007	<i>Seminole Trails ES</i>	Program	2009
<i>Indian Pines ES</i>	Pre-K	2007	<i>Wellington ES</i>	Program	2009
<i>North Grade ES</i>	Pre-K	2007	<i>Whispering Pines ES</i>	Program	2009

Major Maintenance and Technology Projects

In addition to the new schools and the modernizations, there are numerous major maintenance projects, such as the relocation of approximately one hundred modular classrooms and technology projects to ensure that buildings function efficiently and remain environmentally safe and secure.

Class Size Reduction (CSR)

Constitutional Amendment #9, which was approved by voters in 2002, effectively reduces existing School Capacity by approximately 20%. Based on Florida statute 1003.03 the number of students per classroom shall be calculated as follows:

1. For fiscal years 2003-2004 through 2005-2006, the calculation for compliance for each of the three grade groupings (PreK-3, 4-8, and 9-12) shall be the average at the *district level*.
2. For fiscal years 2006-2007 through 2007-2008, the calculation for compliance for each of the three grade groupings shall be the *average at the school level*.
3. For fiscal years 2008-2009, 2009-2010, and thereafter, the calculation for compliance shall be at the *individual classroom level*.

The School District has been actively planning capital projects to meet the new Class Size Reduction requirement, which requires one teacher for **18 students in grades PreK-3**, one teacher for **22 students in grades 4-8** and one teacher for **25 students in grades 9-12**. At the present time, the School District does not possess the requisite number of facilities necessary to comply with the CSR mandate. However, the District will satisfy the mandate over the five year plan primarily through modulars and additions. Also, the Florida legislature recently approved co-teaching as one method for achieving new class size mandates.

School Concurrency

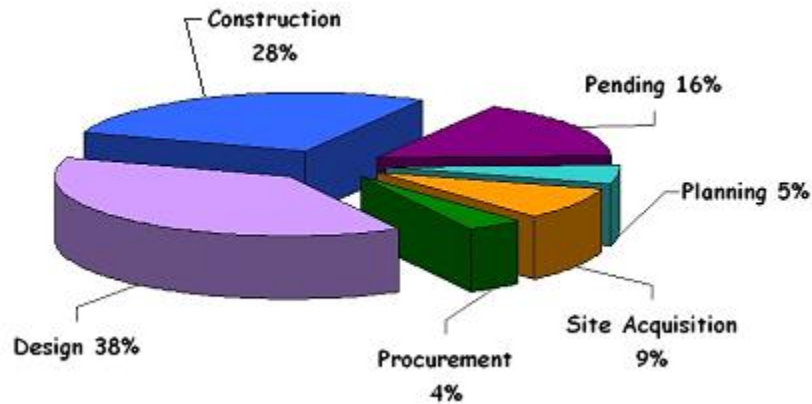
The School District has fulfilled its commitment to build schools to achieve and maintain the level of service as well as to modernize older schools and provide the same amenities found in new schools. This years plan is based on CSR capacity and is utilizing classroom and modular additions to meet the class size reduction mandate.

Half-Cent Sales Tax Referendum

"Better Schools and Better Communities"

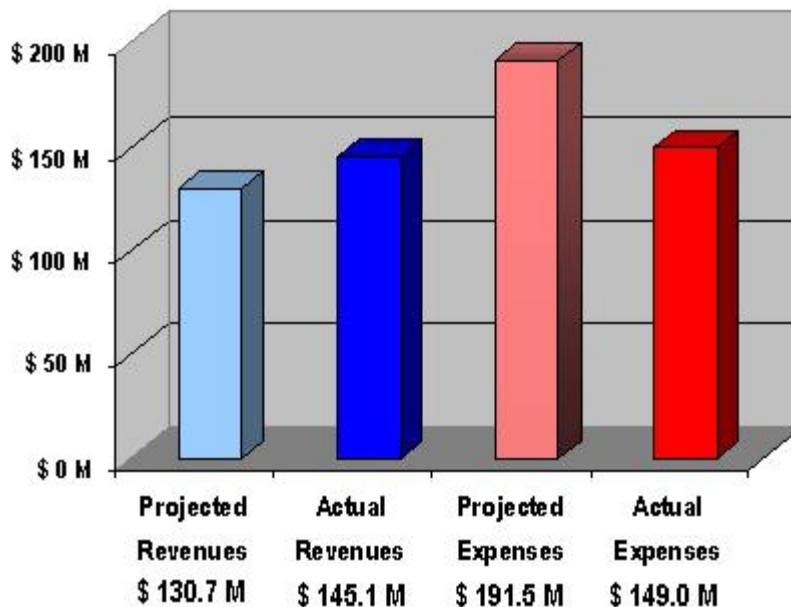
Thanks to the taxpayers of Palm Beach County, our half-cent sales tax revenues are averaging over 11 million dollars per month and are currently funding seventy-one school construction projects that include: new schools, modernizations / replacements, and additions / renovations. The Independent Sales Surtax Oversight Committee recently graded our District's performance as an "A."

Status of Referendum Projects (as of 03/31/2006)



Financial Report (as of 03/31/2006)

Half-Cent Sales Tax Distributions & Payments in Millions



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**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 1

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Beacon Cove Elementary(3-5)	994	787	949	787	121%	970	841	115%	1001	841	119%	785	841	93%	805	841	96%	819	841	97%
Jerry Thomas Elementary	795	624	847	624	136%	855	964	89%	863	964	90%	883	964	92%	931	964	97%	959	964	99%
Jupiter Elementary	767	582	653	582	112%	650	582	112%	680	746	91%	685	746	92%	715	746	96%	697	746	93%
Lighthouse Elementary	778	721	831	721	115%	850	721	118%	890	721	123%	736	721	102%	754	721	105%	768	721	107%
Limestone Creek Elementary	803	633	927	633	146%	922	963	96%	934	963	97%	939	963	98%	961	963	100%	988	963	103%
Total	4137	3347	4207	3347	126%	4247	4071	104%	4368	4235	103%	4028	4235	95%	4166	4235	98%	4231	4235	100%

Middle

Independence Middle	1553	1344	1315	1344	98%	1286	1432	90%	1288	1432	90%	1290	1432	90%	1247	1432	87%	1228	1432	86%
Jupiter Middle	1256	1058	1224	1058	116%	1251	1190	105%	1242	1190	104%	1222	1190	103%	1210	1190	102%	1206	1190	101%
Total	2809	2402	2539	2402	106%	2537	2622	97%	2530	2622	96%	2512	2622	96%	2457	2622	94%	2434	2622	93%

High

Jupiter High	2564	2703	2917	2703	108%	2967	2703	110%	2763	2703	102%	2708	2703	100%	2663	2703	99%	2649	2703	98%
Total	2564	2703	2917	2703	108%	2967	2703	110%	2763	2703	102%	2708	2703	100%	2663	2703	99%	2649	2703	98%

CSA 1 Planning Solutions

Beacon Cove Elementary - Three (3) modulars 06/07; Boundary change to Palm Beach Gardens Area Elementary 03-X in 08/09

Jerry Thomas Elementary - Addition 06/07

Jupiter Elementary - Addition in 07/08

Lighthouse Elementary - Boundary change to Palm Beach Gardens Area Elementary 03-X in 08/09

Limestone Creek Elementary - Addition in 06/07

Independence Middle - Four (4) modulars 06/07 - Program addition in 2009

Jupiter Middle - Six (6) modulars 06/07 / Program Addition in 2009

Jupiter High School - Boundary change to WT Dwyer High School in 07/08

School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

CONCURRENCY SERVICE AREA 2

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Jupiter Farms Elementary	783	641	714	641	111%	678	641	106%	656	641	102%	656	641	102%	654	641	102%	671	641	105%
Total	783	641	714	641	111%	678	641	106%	656	641	102%	656	641	102%	654	641	102%	671	641	105%

Middle

Jupiter Farms Middle (03-NN)	1300	1300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	1300	1300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%

CSA 2 Planning Solutions

Jupiter Farms Elementary - Three (3) modulars 06/07

Jupiter Farms Middle (03-NN) is scheduled to open beyond the end of the five-year planning period to provide CSR relief to Independence, Jupiter and WB Duncan middle schools

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 3

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Allamanda Elementary	879	694	535	694	77%	524	694	76%	510	694	73%	523	700	75%	528	700	75%	534	700	76%
Dwight D. Eisenhower Elementary	763	711	307	711	43%	288	711	41%	301	600	50%	294	600	49%	295	600	49%	301	600	50%
Palm Beach Gardens Elementary	658	552	584	552	106%	535	552	97%	551	552	100%	546	738	74%	552	738	75%	555	738	75%
Timber Trace Elementary	899	991	916	991	92%	916	991	92%	927	991	94%	865	991	87%	879	991	89%	894	991	90%
Total	3199	2948	2342	2948	79%	2263	2948	77%	2289	2837	81%	2228	3029	74%	2254	3029	74%	2284	3029	75%

Middle

Watson B. Duncan Middle	1169	1065	1209	1065	114%	1187	1065	111%	1156	1065	109%	1129	1065	106%	1114	1065	105%	1096	1065	103%
Total	1169	1065	1209	1065	114%	1187	1065	111%	1156	1065	109%	1129	1065	106%	1114	1065	105%	1096	1065	103%

High

Palm Beach Gardens High	2510	2766	2601	2766	94%	2540	2766	92%	2564	2766	93%	2429	2500	97%	2400	2500	96%	2435	2500	97%
William T. Dwyer High	1925	1901	1975	1901	104%	1984	2347	85%	2276	2347	97%	2256	2347	96%	2231	2347	95%	2221	2347	95%
Total	4435	4667	4576	4667	98%	4524	5113	88%	4840	5113	95%	4685	4847	97%	4631	4847	96%	4656	4847	96%

CSA 3 Planning Solutions

Palm Beach Gardens Elementary- Modernization completed in 08/09

Timber Trace Elementary - Boundary change to Palm BeachGardens Area Elementary 03-X in 08/09

Watson B. Duncan Middle- Monitor enrollment; Possible boundary change to HL Watkins

Palm Beach Gardens High School - Modernization completed in 08/09

WT Dwyer High School - Boundary Change from Jupiter High School in 07/08

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**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

6/29/2006

CONCURRENCY SERVICE AREA 4

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Palm Beach Gardens Area (03-X)	964	964	0	0	0%	0	0	0%	0	964	0%	510	964	53%	513	964	53%	490	964	51%
Total	964	964	0	0	0%	0	0	0%	0	964	0%	510	964	53%	513	964	53%	490	964	51%

CSA 4 Planning Solutions

Palm Beach Gardens Area Elementary (03-X) - Opening 07/08 as holding school; Enrollment relief for Lighthouse, Timber Trace and Beacon Cove in 08/09

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 5

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Dr. MM Bethune Elementary	1015	794	545	794	69%	555	794	70%	553	794	70%	639	794	80%	652	794	82%	668	794	84%
Grove Park Elementary	887	763	687	763	90%	700	763	92%	717	763	94%	729	763	96%	732	763	96%	734	763	96%
Lake Park Elementary	540	401	430	401	107%	412	401	103%	419	401	104%	432	401	108%	439	401	109%	447	401	111%
Lincoln Elementary	1227	1227	500	1227	41%	473	1227	39%	476	1227	39%	471	1227	38%	469	1227	38%	472	1227	38%
North Palm Beach Elementary	811	676	531	676	79%	500	676	74%	520	676	77%	521	676	77%	525	800	66%	521	800	65%
Washington Elementary	622	484	500	484	103%	535	484	111%	576	484	119%	529	484	109%	522	484	108%	524	484	108%
West Riviera Elementary	930	752	517	752	69%	559	752	74%	557	752	74%	577	752	77%	590	752	78%	597	752	79%
Total	6032	5097	3710	5097	73%	3734	5097	73%	3818	5097	75%	3898	5097	76%	3929	5221	75%	3963	5221	76%

Middle

H.L. Watkins Middle	1290	1343	1034	1343	77%	1039	1343	77%	1026	1343	76%	1019	1343	76%	998	1343	74%	1009	1343	75%
John F. Kennedy Middle	1219	1132	1011	1132	89%	984	1300	76%	972	1300	75%	1000	1300	77%	966	1300	74%	982	1300	76%
Total	2509	2475	2045	2475	83%	2023	2643	77%	1998	2643	76%	2019	2643	76%	1964	2643	74%	1991	2643	75%

High

Riviera Beach Area(02-MMM)	1800	1800	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	1800	0%
Suncoast High (Magnet)	1130	1130	1316	1330	99%	1305	1330	98%	1306	1330	98%	1306	1330	98%	1306	1500	87%	1306	1500	87%
Total	2930	2930	1316	1330	99%	1305	1330	98%	1306	1330	98%	1306	1330	98%	1306	1500	87%	1306	3300	40%

CSA 5 Planning Solutions

Dr. MM Bethune - Boundary change from Washington Elementary in 08/09

Lake Park Elementary - Monitor Enrollment

Washington Elementary - Boundary change to Bethune Elementary in 08/09

John F. Kennedy Middle - Modernization in 06/07

Suncoast High - Eight (8) modulars 06/07; Modernization in 09/10

Riviera Beach Area (02-MMM) is scheduled to open in SY 2011/12 after the end of the five-year planning period; Areas which currently attend WT Dwyer, Palm Beach Gardens and Palm Beach Lakes high schools are anticipated to be assigned to 02-MMM.

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School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

6/29/2006

CONCURRENCY SERVICE AREA 6

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.

No Schools in this CSA

School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

CONCURRENCY SERVICE AREA 8

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Northboro Elementary	888	720	713	720	99%	720	720	100%	739	720	103%	748	720	104%	761	720	106%	762	964	79%
Northmore Elementary	841	637	538	637	84%	507	637	80%	517	637	81%	529	637	83%	529	637	83%	539	637	85%
Pleasant City Elementary	530	386	326	386	84%	320	386	83%	336	386	87%	337	386	87%	333	386	86%	335	386	87%
Roosevelt Elementary	978	748	569	748	76%	488	748	65%	490	748	66%	498	748	67%	495	748	66%	496	748	66%
U.B. Kinsey/Palmview Elementary	774	659	602	659	91%	602	713	84%	603	713	85%	602	713	84%	607	713	85%	608	713	85%
Westward Elementary	741	661	598	661	90%	579	661	88%	559	964	58%	565	964	59%	560	964	58%	576	964	60%
Total	4752	3811	3346	3811	88%	3216	3865	83%	3244	4168	78%	3279	4168	79%	3285	4168	79%	3316	4412	75%

Middle

Bak Middle School of the Arts	1346	1346	1372	1346	102%	1365	1346	101%	1350	1346	100%	1350	1346	100%	1350	1346	100%	1350	1346	100%
Bear Lakes Middle	1184	1065	984	1065	92%	989	1262	78%	1037	1262	82%	1082	1262	86%	1055	1262	84%	1078	1262	85%
Roosevelt Middle	1352	1106	1317	1106	119%	1340	1172	114%	1310	1172	112%	1303	1348	97%	1303	1348	97%	1300	1348	96%
Total	3882	3517	3673	3517	104%	3694	3780	98%	3697	3780	98%	3735	3956	94%	3708	3956	94%	3728	3956	94%

High

Palm Beach Lakes High	2483	2287	2250	2287	98%	2143	2287	94%	2326	2725	85%	2255	2725	83%	2285	2725	84%	2363	2725	87%
Total	2483	2287	2250	2287	98%	2143	2287	94%	2326	2725	85%	2255	2725	83%	2285	2725	84%	2363	2725	87%

CSA 8 Planning Solutions

U. B. Kinsey / Palmview Elementary - Three (3) modulars 06/07

Bear Lakes Middle - Modernization in 06/07

Roosevelt Middle - Three (3) modulars 06/07, Classroom Addition in 08/09.

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 9

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Egret Lake Elementary	785	580	369	580	64%	514	724	71%	696	724	96%	701	724	97%	714	724	99%	716	724	99%
Grassy Waters Elementary	976	787	950	787	121%	1004	967	104%	919	967	95%	982	967	102%	867	967	90%	877	967	91%
Seminole Trails Elementary	786	662	968	662	146%	847	662	128%	865	662	131%	895	662	135%	911	826	110%	919	826	111%
Total	2547	2029	2287	2029	113%	2365	2353	101%	2480	2353	105%	2578	2353	110%	2492	2517	99%	2512	2517	100%

Middle

Jeaga Middle	1254	1254	1235	1254	98%	1247	1254	99%	1330	1254	106%	1344	1254	107%	1382	1254	110%	1453	1254	116%
Total	1254	1254	1235	1254	98%	1247	1254	99%	1330	1254	106%	1344	1254	107%	1382	1254	110%	1453	1254	116%

CSA 9 Planning Solutions

Egret Lakes Elementary - Keep eight (8) mods 06/07

Grassy Waters Elementary - Six (6) modulars 06/07; Boundary change to Egret Lake Elementary in 07/08; Enrollment relief with 06D in 2009

Seminole Trails Elementary - Program addition in 09/10; monitor enrollment

Jeaga Middle to be provided relief with Greater WPB Middle School 04-00 in SY2011-12

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 11

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Belvedere Elementary	769	640	529	586	90%	576	640	90%	610	640	95%	633	640	99%	578	640	90%	592	640	93%
Meadow Park Elementary	689	689	572	689	83%	589	689	85%	611	689	89%	647	689	94%	665	689	97%	676	689	98%
Palm Beach Public School	497	497	326	497	66%	382	497	77%	381	497	77%	388	497	78%	393	497	79%	400	497	80%
Palmetto Elementary	1,054	918	703	918	77%	722	918	79%	726	918	79%	755	918	82%	775	918	84%	783	918	85%
West Gate Elementary	969	734	979	734	133%	1,005	824	122%	1,024	824	124%	1,064	824	129%	750	824	91%	758	824	92%
New Elementary 06-D															756	970	78%	745	970	77%
Total	3978	3478	3109	3424	91%	3274	3568	92%	3352	3568	94%	3487	3568	98%	3917	4538	86%	3954	4538	87%

Middle

Conniston Middle	1286	1056	947	1056	90%	950	1056	90%	977	1056	93%	1031	1056	98%	1042	1056	99%	1085	1056	103%
Total	1286	1056	947	1056	90%	950	1056	90%	977	1056	93%	1031	1056	98%	1042	1056	99%	1085	1056	103%

High

Dreyfoos High School of the Arts	1311	1229	1325	1229	108%	1311	1229	107%	1271	1229	103%	1229	1229	100%	1229	1229	100%	1229	1229	100%
Total	1311	1229	1325	1229	108%	1311	1229	107%	1271	1229	103%	1229	1229	100%	1229	1229	100%	1229	1229	100%

CSA 11 Planning Solutions

Belvedere Elementary - Three (3) modulars 06/07; enrollment relief with 06D in 2009

West Gate Elementary - Five (5) modulars 06/07; Enrollment Relief with 06D in 2009

Meadow Park Elementary - Program capacity 550 - Large Pre-K

WPB Area Elementary 06-D opening in 09/10. Enrollment relief to West Gate, Wynnebrook and Belvedere.

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 12

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Benoist Farms Elementary	992	774	646	774	83%	566	774	73%	573	774	74%	580	774	75%	597	774	77%	617	774	80%
Melaleuca Elementary	891	891	745	891	84%	891	891	100%	805	891	90%	803	891	90%	801	891	90%	779	891	87%
Summit/Jog Area Elementary (03-Y)	964	964	0	0	0%	0	0	0%	0	0	0%	704	964	73%	731	964	76%	752	964	78%
Wynnebrook Elementary	795	781	845	781	108%	853	781	109%	881	781	113%	917	781	117%	742	781	95%	749	781	96%
Total	3642	3410	2236	2446	91%	2310	2446	94%	2259	2446	92%	3004	3410	88%	2871	3410	84%	2897	3410	85%

Middle

Greater WPB Area Middle (04-OO)	1300	1300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	1300	1300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%

CSA 12 Planning Solutions

Summit/Jog Area Elementary 03-Y opening in 08/09. Enrollment relief for Cholee Lake, Forest Hill, CO Taylor/Kirkland and Melaleuca

Wynnebrook Elementary - Enrollment Relief with New Elementary School 06-D in 2009

Greater WPB Area Middle (04-OO) - Completion date moved from SY 2009/10 to SY 2011-12. Middle School 04-OO to relief Jeaga middle and other area middle schools.

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 14

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Berkshire Elementary	694	648	613	648	95%	581	964	60%	772	964	80%	752	964	78%	728	964	76%	715	964	74%
C.O. Taylor/Kirklane Elementary	905	815	1069	815	131%	1062	941	113%	1072	941	114%	998	1200	83%	1031	1200	86%	1032	1200	86%
Highland Elementary	806	960	778	960	81%	791	960	82%	768	960	80%	807	960	84%	826	960	86%	845	960	88%
North Grade Elementary	809	723	778	723	108%	756	777	97%	771	921	84%	784	921	85%	799	921	87%	796	921	86%
Palm Springs Elementary	964	799	799	799	100%	830	925	90%	854	925	92%	893	925	97%	919	925	99%	927	925	100%
South Grade Elementary	834	611	789	611	129%	797	755	106%	809	755	107%	693	755	92%	712	755	94%	719	755	95%
South Olive Elementary	849	626	684	626	109%	662	626	106%	654	626	104%	676	626	108%	675	626	108%	678	626	108%
Total	5861	5182	5510	5182	106%	5479	5948	92%	5700	6092	94%	5603	6351	88%	5690	6351	90%	5712	6351	90%

Middle

Lake Worth Middle	1229	1077	930	1077	86%	863	1077	80%	903	1077	84%	938	1077	87%	961	1077	89%	1019	1077	95%
Palm Springs Middle	1394	1394	1355	1394	97%	1347	1300	104%	1291	1300	99%	1307	1300	101%	1345	1300	103%	1397	1300	107%
Total	1394	1394	1355	1394	97%	1347	1300	104%	1291	1300	99%	1307	1300	101%	1345	1300	103%	1397	1300	107%

High

Forest Hill High	1823	1823	1814	1823	100%	1873	1823	103%	1892	1823	104%	1832	1823	100%	1807	1823	99%	1861	1823	102%
Lake Worth High	2860	2860	2818	2860	99%	2657	3160	84%	2779	3160	88%	2656	3160	84%	2520	3160	80%	2630	3160	83%
Lake Worth Area High (03-000)	2500	2500	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	7183	7183	4632	4683	99%	4530	4983	91%	4671	4983	94%	4488	4983	90%	4327	4983	87%	4491	4983	90%

CSA 14 Planning Solutions

C. O. Taylor / Kirklane Elementary - Seven (7) modulars 06/07; Modernization in 08/09. 1100 New capacity; Boundary change to Forest Hill Elementary in 08/09

Palm Springs Elementary - Four (4) modulars 06/07

North Grade Elementary - Two (3) modulars 06/07 Pre-K Addition 07

South Grade - Two (2) modulars 06/07. Boundary change to Barton Elementary in 08/09 Lake Worth Middle: Program Addition in 2008

Lake Worth Area High School 03-000 to open in SY2012/13 beyond the five-year period; 03-000 to relieve Park Vista, Palm Beach Central, Santaluces and potentially other area high schools.

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 15

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Cholee Lake Elementary	1256	1134	1415	1134	125%	1349	1188	114%	1352	1188	114%	1083	1188	91%	1094	1188	92%	1080	1188	91%
Discovery Key Elementary	1,211	1,278	1287	1278	101%	1220	1278	95%	1262	1278	99%	1115	1278	87%	1148	1278	90%	1148	1278	90%
Equestrian Trails Elementary	1,141	920	1206	920	131%	1004	920	109%	1001	920	109%	751	920	82%	806	920	88%	845	920	92%
Forest Hill Elementary	1,190	898	1165	898	130%	1155	970	119%	1213	970	125%	1007	970	104%	1045	970	108%	1061	970	109%
Greenacres Elementary	851	750	601	750	80%	612	750	82%	615	750	82%	636	750	85%	647	750	86%	653	750	87%
Heritage Elementary	989	738	828	738	112%	838	738	114%	816	774	105%	813	774	105%	826	774	107%	833	774	108%
Liberty Park Elementary	815	602	882	602	147%	857	964	89%	865	964	90%	888	964	92%	905	964	94%	931	964	97%
Total	7453	6320	7384	6320	117%	7035	6808	103%	7124	6844	104%	6293	6844	92%	6471	6844	95%	6551	6844	96%
Middle																				
L.C. Swain Middle	1323	1323	1154	1323	87%	1166	1323	88%	1158	1323	88%	1158	1323	88%	1176	1323	89%	1229	1323	93%
Okeeheelee Middle	1310	1087	1212	1087	111%	1217	1087	112%	1213	1258	96%	1226	1258	97%	1218	1258	97%	1246	1258	99%
Wellington Area Middle (02-JJ)	1300	1300	0	0	0%	0	0	0%	935	1300	72%	934	1300	72%	955	1300	73%	915	1300	70%
Total	3933	3710	2366	2410	98%	2383	2410	99%	3306	3881	85%	3318	3881	85%	3349	3881	86%	3390	3881	87%
High																				
John I. Leonard High	2676	2676	2261	2676	84%	2146	2676	80%	2361	2500	94%	2472	2500	99%	2444	2500	98%	2454	2500	98%
Palm Beach Central High	2501	2459	2428	2459	99%	2698	2459	110%	2788	2459	113%	2645	2459	108%	2684	2459	109%	2776	2459	113%
Total	5177	5135	4689	5135	91%	4844	5135	94%	5149	4959	104%	5117	4959	103%	5128	4959	103%	5230	4959	105%

CSA 15 Planning Solutions

Cholee Lake Elementary - Three (3) modulars 06/07; Boundary change to Summit/Jog Area Elementary 03-Y and Royal Palm Beach Area Elementary 03-W in 08/09

Discovery Key Elementary - Boundary change to Boynton Area (Fogg) Elementary 03-Z in 08/09

Forest Hill Elementary - Four (4) modulars 06/07; Boundary change to cholee Lake Elementary in 08/09

Heritage Elementary - Two (2) modulars in 07/08; monitor enrollment

Okeeheelee Middle - Addition in 07/08 Ed Spec. Prog. Cap. 1258; Boundary change to Wellington Area Middle 02-JJ in 07/08.

Wellington Area Middle School 02-JJ opening in 07/08. Enrollment relief to Okeeheelee, Polo Park and Woodlands.

John I Leonard High - Boundary change from Palm Beach Central High in 08/09

Palm Beach Central High - Boundary change to John I. Leonard in 08/09; Potential relief from Lake Worth Area High 03-000 in 12/13

School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

CONCURRENCY SERVICE AREA 16

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Binks Forest Elementary	1000	1134	1208	1134	107%	1203	1206	100%	1204	1206	100%	1202	1206	100%	1203	1206	100%	1220	1206	101%
Elbridge Gale Elementary(02-U)	964	964	283	331	100%	817	964	100%	931	964	100%	965	964	100%	1,003	964	104%	1033	964	107%
New Horizons Elementary	783	749	846	623	136%	801	749	107%	783	749	105%	765	749	102%	779	749	104%	783	749	105%
Panther Run Elementary	800	602	973	602	162%	891	964	92%	896	964	93%	924	964	96%	947	964	98%	965	964	100%
Wellington Elementary	934	770	925	770	120%	892	770	116%	879	770	114%	868	964	90%	899	964	93%	909	964	94%
Wellington Area Elementary(05-B)	964	964	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	5445	5183	4235	3460	122%	4604	4653	99%	4693	4653	101%	4724	4847	97%	4831	4847	100%	4910	4847	101%

Middle

Polo Park Middle	1633	1560	1656	1560	106%	1674	1648	102%	1089	1648	66%	1113	1648	68%	1085	1648	66%	1062	1648	64%
Wellington Landings Middle	1471	1471	1161	1471	79%	1100	1174	94%	1165	1174	99%	1184	1174	101%	1171	1174	100%	1161	1174	99%
Total	3104	3031	2817	3031	93%	2774	2822	98%	2254	2822	80%	2297	2822	81%	2256	2822	80%	2223	2822	79%

High

Wellington High	2499	2278	2593	2278	114%	2399	2278	105%	2316	2278	102%	2206	2278	97%	2150	2278	94%	2108	2278	93%
Total	2499	2278	2593	2278	114%	2399	2278	105%	2316	2278	102%	2206	2278	97%	2150	2278	94%	2108	2278	93%

CSA 16 Planning Solutions

Bink's Forest Elementary - Four (4) modulars in 06/07

Wellington Elementary - Classroom addition in 08/09

Wellington Area Elementary 05-B - Move from 08/09 to 2011/2012

Polo Park Middle - Boundary change to Wellington Area Middle 02-JJ and Wellington Landings Middle in 07/08

Wellington Landings Middle - Boundary change from Polo Park Middle in 07/08

School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

CONCURRENCY SERVICE AREA 17

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Barton Elementary	872	774	659	774	85%	659	774	85%	662	964	69%	853	964	88%	875	964	91%	896	964	93%
Citrus Cove Elementary	776	651	905	651	139%	891	651	137%	887	870	102%	898	870	103%	919	870	106%	951	870	109%
Crystal Lakes Elementary	798	607	693	607	114%	659	607	109%	617	607	102%	601	797	75%	588	797	74%	591	797	74%
Diamond View Elementary	1022	1022	933	1022	91%	953	1094	87%	857	1094	78%	889	1094	81%	931	1094	85%	945	1094	86%
Freedom Shores Elementary	1335	986	1056	986	107%	1064	986	108%	1054	986	107%	1051	986	107%	1074	986	109%	1085	986	110%
Hidden Oaks Elementary	964	964	681	964	71%	751	964	78%	896	964	93%	789	964	82%	817	964	85%	833	964	86%
Indian Pines Elementary	769	648	954	648	147%	928	964	96%	922	964	96%	923	964	96%	928	964	96%	952	964	99%
Lantana Elementary	823	647	549	647	85%	555	647	86%	544	647	84%	544	647	84%	559	647	86%	569	647	88%
Rolling Green Elementary	842	726	795	726	110%	770	726	106%	772	964	80%	762	964	79%	776	964	80%	779	964	81%
Starlight Cove Elementary	1000	756	752	756	99%	729	1035	70%	909	1035	88%	929	1035	90%	935	1035	90%	950	1035	92%
Total	9201	7781	7977	7781	103%	7959	8448	94%	8120	9095	89%	8239	9285	89%	8402	9285	90%	8551	9285	92%

Middle

Christa McAuliffe Middle	1244	994	1290	994	130%	1241	994	125%	1235	1126	110%	1225	1126	109%	1192	1126	106%	1195	1126	106%
Lantana Middle	1013	1001	876	1001	88%	878	1001	88%	868	1001	87%	864	1001	86%	872	1001	87%	860	1001	86%
Tradewinds Middle	1325	1121	1262	1121	113%	1236	1121	110%	1279	1231	104%	1308	1231	106%	1325	1231	108%	1346	1231	109%
Total	3582	3116	3428	3116	110%	3355	3116	108%	3382	3358	101%	3397	3358	101%	3389	3358	101%	3401	3358	101%

High

Boynton Beach High	2448	2233	1744	2233	78%	1608	2233	72%	1860	2233	83%	1781	2233	80%	1789	2233	80%	1860	2233	83%
Park Vista High	2562	2562	2839	2562	111%	3151	2762	114%	3042	2762	110%	2960	2762	107%	2869	2762	104%	3013	2762	109%
Santaluces	2523	2294	2162	2294	94%	2122	2344	91%	2218	2344	95%	2097	2344	89%	2085	2344	89%	2187	2344	93%
Total	7533	7089	6745	7089	95%	6881	7339	94%	7120	7339	97%	6838	7339	93%	6743	7339	92%	7060	7339	96%

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**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

6/29/2006

CSA 17 Planning Solutions

Barton Elementary - Boundary change from South Grade Elementary in 08/09

Citrus Cove Elementary - Addition in 07/08

Diamond View Elementary - Four (4) modulars 06/07; boundary change to Indian Pines and Starlight Cove in 07/08.

Hidden Oaks Elementary - Boundary change to Boynton Area (Fogg) Elementary 03-Z in 08/09

Indian Pines Elementary - Addition in 06/07; Boundary change from Diamondview in 07/08

Starlight Cove Elementary - Addition in 06/07; Boundary change from Diamondview in 07/08

Christa McAuliffe Middle - Six (6) Modulars in 07/08

Tradewinds Middle - Five (5) Modulars in 07/08

Boynton Beach High - Boundary change from Park Vista High in 07/08.

Park Vista High - Eight (8) modulars in 06/07 Boundary Change to Boynton Beach High in 07/08; potential program change

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 18

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Coral Reef Elementary	1000	738	1080	738	146%	1086	1122	97%	1100	1122	98%	1112	1122	99%	1116	1122	99%	1134	1122	101%
Manatee Elementary	1160	1026	1164	1026	113%	1162	1080	108%	1188	1188	100%	1209	1188	102%	1246	1188	105%	1255	1188	106%
Total	2160	1764	2244	1764	127%	2248	2202	102%	2288	2310	99%	2321	2310	100%	2362	2310	102%	2389	2310	103%
Middle																				
Woodlands Community Middle	1462	1211	1592	1211	131%	1638	1211	135%	1308	1211	108%	1347	1211	111%	1343	1299	103%	1368	1299	105%
Total	1462	1211	1592	1211	131%	1638	1211	135%	1308	1211	108%	1347	1211	111%	1343	1299	103%	1368	1299	105%

CSA 18 Planning Solutions

Manatee Elementary - Three (3) modulars in 06/07; Addition 09/10; Monitor Enrollment

Woodlands Community Middle - Boundary change to Wellington Area Middle 02-JJ and Odyssey Middle in 07/08 ; Four (4) modulars in 09/10

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 19

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Crosspointe Elementary	992	774	745	774	96%	724	810	89%	717	810	89%	703	810	87%	715	810	88%	722	810	89%
Forest Park Elementary	749	632	494	632	78%	487	632	77%	487	632	77%	476	600	79%	484	600	81%	497	600	83%
Galaxy Elementary	635	635	436	635	69%	434	635	68%	434	635	68%	448	635	71%	471	635	74%	482	635	76%
Hagen Road Elementary	713	508	673	508	132%	693	508	136%	758	508	149%	611	872	70%	638	872	73%	665	872	76%
Poinciana Elementary	939	685	627	685	92%	625	685	91%	625	685	91%	625	685	91%	625	685	91%	625	685	91%
Boynton Area (Fogg) 03-Z	964	964	0	0	0%	0	0	0%	0	0	0%	584	964	61%	664	964	69%	719	964	75%
Total	4992	4198	2975	3234	92%	2963	3270	91%	3021	3270	92%	3447	4566	75%	3597	4566	79%	3710	4566	81%

Middle

Congress Community Middle	1343	1159	962	1159	83%	1015	1300	78%	1038	1300	80%	1069	1300	82%	1066	1300	82%	1096	1300	84%
Delray Area Middle (03-LL)	1300	1300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Odyssey Middle	1742	1489	1100	1489	74%	1090	1489	73%	1171	1489	79%	1219	1489	82%	1235	1489	83%	1288	1489	87%
Total	4385	3948	2062	2648	78%	2105	2789	75%	2209	2789	79%	2288	2789	82%	2301	2789	83%	2384	2789	85%

CSA 19 Planning Solutions

Crosspointe Elementary - Two (2) Modulars in 06/07

Hagen Road Elementary - New School to open in 2008 Forest Park Elementary: Modernization in 2008. Program Capacity 600, FISH Capacity 798.

Hagen Road Elementary - Boundary change to Boynton Area (Fogg) Elementary 03-Z in 08/09

Boynton Area (Fogg) Elementary 03-Z opening in 08/09. Enrollment relief to Discovery Key, Hagen Road and Hidden Oaks.

Congress Middle - Modernization in 06/07

Odyssey Middle - Boundary change from Woodlands Middle in 07/08

Delray Area Middle (03-LL) to open beyond the five-year period (2012); 03-LL to provide CSR relief to south and central area middle schools and potentially house choice programs.

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 20

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Banyan Creek Elementary	799	587	804	587	137%	825	587	141%	818	587	139%	829	799	104%	841	799	105%	864	799	108%
Morikami Park Elementary	996	772	1006	772	130%	946	844	112%	970	844	115%	928	844	110%	928	844	110%	928	844	110%
Orchard View Elementary	1,005	764	654	764	86%	634	764	83%	653	764	85%	668	764	87%	698	764	91%	715	764	94%
Pine Grove Elementary	767	674	548	674	81%	515	674	76%	514	674	76%	498	674	74%	507	674	75%	517	674	77%
Plumosa Elementary	581	581	386	581	66%	375	581	65%	376	581	65%	395	581	68%	413	500	83%	430	500	86%
S.D. Spady Elementary	697	697	561	697	80%	561	697	80%	560	697	80%	560	697	80%	560	697	80%	560	697	80%
Village Academy Elementary	847	657	534	657	81%	580	657	88%	645	657	98%	450	657	68%	450	657	68%	450	657	68%
Total	5692	4732	4493	4732	95%	4436	4804	92%	4536	4804	94%	4328	5016	86%	4397	4935	89%	4464	4935	90%

Middle

Carver Middle	1377	1145	1183	1145	103%	1123	1145	98%	1130	1145	99%	1159	1145	101%	1118	1377	81%	1109	1377	81%
Village Academy Middle	225	225	0	0	0%	0	0	0%	0	0	0%	260	225	116%	225	225	100%	225	225	100%
Total	1602	1370	1183	1145	103%	1123	1145	98%	1130	1145	99%	1419	1370	104%	1343	1602	84%	1334	1602	83%

High

Atlantic High	2347	2347	2363	2347	101%	2374	2347	101%	2514	2347	107%	2337	2347	100%	2256	2347	96%	2270	2347	97%
Village Academy High	300	300	0	0	0%	0	0	0%	0	0	0%	0	0	0%	100	300	33%	165	300	55%
Total	2647	2647	2363	2347	101%	2374	2347	101%	2514	2347	107%	2337	2347	100%	2356	2647	89%	2435	2647	92%

CSA 20 Planning Solutions

Banyan Creek Elementary - Program & CSR addition in 08/09

Morikami Park Elementary - Four (4) Modulars in 06/07; Explore program enrollment reduction

Plumosa Elementary - Program addition in 09/10

Village Academy - (K-12) Addition of new grade levels as follows: 06/07 enrollment K-8; 07/08 enrollment K-9; 08/09 enrollment K-10; 09/10 enrollment K-11; 10/11 enrollment K-12

School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

CONCURRENCY SERVICE AREA 21

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Addison Mizner Elementary	873	776	879	776	113%	881	812	108%	875	812	108%	869	812	107%	885	812	109%	895	812	110%
Boca Raton Elementary	510	383	367	383	96%	390	383	102%	405	383	106%	397	383	104%	415	383	108%	419	383	109%
Calusa Elementary	761	584	736	584	126%	747	602	124%	788	602	131%	600	602	100%	620	602	103%	629	602	104%
Coral Sunset Elementary	810	590	822	590	139%	779	966	81%	719	966	74%	821	966	85%	803	966	83%	816	966	84%
Del Prado Elementary	791	605	843	605	139%	831	731	114%	831	731	114%	824	731	113%	683	731	93%	708	659	107%
Hammock Pointe Elementary	775	964	806	964	84%	770	964	80%	733	964	76%	701	964	73%	676	964	70%	690	964	72%
J.C. Mitchell Elementary	964	964	603	964	63%	596	964	62%	576	964	60%	778	964	81%	785	964	81%	793	964	82%
Sandpiper Shores Elementary	790	698	757	698	108%	744	698	107%	739	698	106%	708	808	88%	704	808	87%	718	808	89%
Sunrise Park	989	774	1049	774	136%	1048	828	135%	1090	864	126%	1132	864	131%	890	864	103%	893	864	103%
Verde Elementary	759	698	786	698	113%	782	793	99%	800	770	104%	810	770	105%	833	770	108%	846	770	110%
Waters Edge Elementary	1020	764	1046	764	137%	984	764	129%	954	764	125%	789	764	103%	788	764	103%	800	764	105%
New West Boca Raton Area Elem 05-C	964	964	0	0	0%	0	0	0%	0	0	0%	0	0	0%	448	964	46%	453	964	47%
Whispering Pines Elementary	825	609	618	609	101%	587	609	96%	565	609	93%	558	609	92%	545	825	66%	589	825	71%
Total	10831	9373	9312	8409	111%	9139	9114	100%	9075	9127	99%	8987	9237	97%	9075	10417	87%	9249	10345	89%
Middle																				
Boca Raton Middle	1134	1109	1108	1109	100%	1058	1323	80%	1085	1323	82%	1155	1323	87%	1143	1323	86%	1157	1323	87%
Don Estridge High Tech Middle	1271	1153	1294	1153	112%	1230	1219	101%	1200	1219	98%	1200	1219	98%	1200	1219	98%	1200	1219	98%
Eagles Landing Middle	1330	1105	1266	1105	115%	1222	1105	111%	1205	1105	109%	1219	1105	110%	1203	1105	109%	1207	1105	109%
Loggers Run Middle	1211	964	1157	964	120%	1118	964	116%	1110	1030	108%	1113	1030	108%	1052	1030	102%	1005	1030	98%
Omni Middle	1256	1256	1239	1256	99%	1234	1256	98%	1174	1256	93%	1230	1256	98%	1179	1256	94%	1175	1256	94%
Total	6202	5587	6064	5587	109%	5862	5867	100%	5774	5933	97%	5917	5933	100%	5777	5933	97%	5744	5933	97%
High																				
Boca Raton High	2145	1906	1990	1906	104%	2102	1906	110%	2030	1906	107%	1994	1906	105%	2009	1906	105%	2080	1906	109%
Olympic Heights High	2481	2393	1464	2393	61%	1392	2393	58%	1453	2393	61%	1373	2393	57%	1381	2393	58%	1391	2393	58%
Spanish River High	2425	2229	2190	2229	98%	2141	2229	96%	1938	2229	87%	1771	2229	79%	1653	2229	74%	1774	2229	80%
West Boca Community High	2500	2500	2155	2500	86%	2274	2500	91%	2316	2500	93%	2264	2500	91%	2171	2500	87%	2233	2500	89%
Total	9551	9028	7799	9028	86%	7909	9028	88%	7737	9028	86%	7402	9028	82%	7214	9028	80%	7478	9028	83%

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**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

6/29/2006

CSA 21 Planning Solutions

Addison Mizner Elementary - Two (2) modulars in 06/07

Calusa Elementary - One (1) modular 06/07; Boundary change to J. C. Mitchell in 08/09

Waters Edge Elementary - Boundary change to Coral Sunset 07/08

Coral Sunset Elementary - Addition in 06/07; Boundary change from Water's Edge in 08/09

Del Prado Elementary - Seven (7) modulars in 06/07; Boundary change to West Boca Raton Area Elementary 05-C in 09/10

Sandpiper Shores Elementary - Addition in 08/09

Sunrise Park Elementary - Three (3) modulars in 06/07; Boundary change to Whispering Pines in 09/10

Verde Elementary - Four (4) modulars 06/07

Waters Edge Elementary - Boundary change to Coral Sunset in 08/09

West Boca Area Elementary 05-C opening in 09/10. Enrollment relief to Whispering Pines and Del Prado.

Whispering Pines Elementary - Program addition 08/09; Boundary change to West Boca Raton Area Elementary 05-C in 09/10

Don Estridge High Tech Middle - Three (3) modulars in 06/07

Loggers Run Middle - Three (3) modulars in 06/07

Boca Raton Middle - Addition in 06/07

Don Estridge Middle - Three (3) modulars in 06/07

Eagles Landing Middle - Monitor Enrollment

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School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011

6/29/2006

CONCURRENCY SERVICE AREA 22

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.

No Schools in this CSA

**School Concurrency Analysis Utilizing Class Size Reduction Capacity
FY 2007-2011**

CONCURRENCY SERVICE AREA 23

Class Size Reduction Analysis

SCHOOL NAME	PRE CSR FISH	CSR FISH	05/06			06/07			07/08			08/09			09/10			10/11		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Elementary																				
Belle Glade Elementary	1015	782	667	782	85%	647	782	83%	657	782	84%	663	782	85%	671	924	73%	681	924	74%
Glade View Elementary	715	580	432	580	74%	408	580	70%	400	580	69%	406	580	70%	414	580	71%	419	580	72%
Gove Elementary	936	780	911	780	117%	911	924	99%	937	924	101%	947	924	102%	950	924	103%	961	924	104%
K.E. Cunningham/Canal Point Elem	897	707	510	707	72%	495	707	70%	514	707	73%	466	707	66%	492	707	70%	505	707	71%
Pahokee Elementary (K-6)	830	671	526	671	78%	474	671	71%	473	671	70%	372	671	55%	354	671	53%	347	671	52%
Pioneer Park Elementary	1015	800	489	800	61%	456	800	57%	456	800	57%	451	800	56%	454	800	57%	459	800	57%
Rosenwald Elementary	672	543	351	543	65%	325	543	60%	329	543	61%	332	543	61%	338	543	62%	352	543	65%
Total	6080	4863	3886	4863	80%	3716	5007	74%	3766	5007	75%	3637	5007	73%	3673	5149	71%	3724	5149	72%

Middle

Lake Shore Middle	1542	1416	1082	1416	76%	1060	1416	75%	1051	1416	74%	1120	1416	79%	1111	1416	78%	1128	1416	80%
Pahokee Area Middle(03-MM)	700	700	0	0	0%	0	0	0%	0	0	0%	480	700	69%	479	700	68%	477	700	68%
Total	700	700	0	0	76%	0	0	75%	0	0	74%	480	700	69%	479	700	68%	477	700	68%

High

Glades Central High	1590	1499	1264	1499	84%	1224	1499	82%	1401	1499	93%	1303	1499	87%	1310	1499	87%	1325	1499	88%
Pahokee Mid/Sr. (Grades 7-12)	1336	1205	896	1205	74%	831	1205	69%	848	1205	70%	466	1205	39%	451	1205	37%	443	1205	37%
Total	2926	2704	2160	2704	80%	2055	2704	76%	2249	2704	83%	1769	2704	65%	1761	2704	65%	1768	2704	65%

CSA 23 Planning Solutions

Belle Glade Elementary - Program addition and Pre-K 2009 /2010

Gove Elementary - Pre-K Addition 06/07

Pahokee Elementary - Grade structure change in 08/09; sixth grade to Pahokee Area Middle 03-MM

KEC/Canal Point - Grade structure change in 08/09; Sixth grade to Pahokee Area Middle 03-MM.

Pahokee Area Middle 03-MM opening in 08/09; Grades 6-8

Pahokee Mid/Sr. (Grade 7-12) - Grade structure change in 08/09; grades 7 and 8 to Pahokee Area Middle 03-MM

On June 5th, the following information was requested by Board Member Paulette Burdick regarding the Five-Year Capital Plan Workshop.

Question #1: Please provide the CSR FISH for Park Vista HS. It appears to be a typo.

Response #1: The CSR FISH is correct. This school is scheduled for 8 modulars in the summer. Based on a directive to count modulars, the new CSR capacity will increase by 200 bringing it back up to the PreCSR Fish of 2762.

Question #2: Please provide the demographics to support E-1. Request for new elem (06-D) or move up Wynnebrook & new classroom addition for Westgate.

Response #2: Demographics that support these proposed changes are attached. Real Estate staff is currently conducting a site search for New Elementary 06-D. If a feasible site can be located geographically between the two schools Elementary 06-D can afford relief to both Wynnebrook and Westgate elementary schools. In addition, new Elementary School 06-D can also afford relief to Grassy Waters and Belvedere elementary schools. Areas located west of the airport and south of Okeechobee Blvd. are currently assigned to Grassy Waters and Belvedere. These areas are closer to potential site locations for 06-D, than to the Belvedere and Grassy Waters Elementary School facilities. Area SACs assigned to Palmetto Elementary may also be considered for assignment to New School 06-D. However, Palmetto does not need enrollment relief for CSR but there may be future program needs.

If a feasible site cannot be located between Wynnebrook and West Gate both schools are planned for additional capacity. A classroom addition is planned for Westgate to open in SY2008-09. Westgate's enrollment will exceed CSR FISH by 240 students (129% utilization) without the addition. The planned modernization at Wynnebrook Elementary is proposed to move from 2011 to 2009. Projected utilization at Wynnebrook in SY2009-10 is 119% of CSR FISH.

Question #3: Currently Westgate has about 25 concretables. Old FISH was 970 and there are approx. 1000 students. Is this recommendation to remove the concretables and build a new classroom building?

Response #3: Yes, however we may also consider asking the Technical Advisory Group to allow us to count concretables as permanent capacity as is done in at least one other district. The DOE is concurrently going through a transition in the way it counts concretables and modulars, and until we get some clearer direction from them we are not sure if the state will allow us to count concretables or modulars as permanent.

Question #4a: What are the 5 year projections for Olympic Hgts., Boca HS and Spanish River?

Response #4a: See attached.

Question #4b: Should the Board perhaps consider placing this particular (Bio science) academy at a school under enrolled?

Response #4b: That is a Board decision, however the Board should consider the current plans for these other schools which includes:

Olympic Heights - In addition to the three Choice Programs (Finance Academy, Teacher Education Academy & Tourism Hospitality Management Academy) that will begin in FY07 at this school, an Engineering Program will be added using the Project Lead the Way curriculum beginning as an in-house program in the FY07 school year. This program will become Choice in FY08.

Boca High School - In addition to the two Choice Programs already at Boca High (Navy Jr. ROTC and STEM), a Medical Science Academy is being recommended in the Choice 5-Year Plan.

Spanish River High School - A Bio-Technology Academy will begin in the FY 07 school year as a new Choice Program.

Question #5: Please define the scope and current location of N. Area Office and the S. Area office. Why is a change needed?

Response #5: Preliminarily the scope of the project is office space for the area office staff and perhaps the area ESE staff. The location of the North Area Office is several classrooms at Lincoln Elementary and the South Area Office is located in several concretables at Calusa Elementary. There is no urgent need to move the North Area Office, however, we are anticipating a possible future desire to bring in other programs at Lincoln ES that will require more space thus forcing the North Area Office out of the classrooms they are currently occupying. The South Area Office is somewhat more pressing as Calusa ES because each year the school needs more and more space due to class size reduction. If the school get 2 or more additional teachers in FY 2008 the South Area Office will need to vacate portables in order to make room for classes or we will need to install additional relocatables on that campus.

Question #6: Please define the scope and current location of the N. M&PO and the S. M&PO.

Response #6: The North M&PO shop is co-located with Transportation on District property off of Garden Road in Riviera Beach. The north shop is a compact regional work location with a restricted open area composed of a small work shop, administrative offices in trailers and vehicle parking. The north zone teams are based at the north shop location.

The South M&PO shop is located off of Congress Avenue. It is co-located at Congress MS and the ITV facility. The south shop is the regional base for the south zone teams. The open lay down area and vehicle parking have been substantially reduced by the construction of the new Congress MS. The work area is composed of a metal building for shop use with trailers for office and support activities. This site is unpaved.

Question #7: What is the role of the Operations center?

Response #7: We are still evaluating options, however, some of the needs that have preliminarily identified include: (1) secure parking for district vehicles, (2) replacement and expansion of warehouse space, (3) centrally located warehouse and internal mail service, (4) data operations center that is not exposed to windows and roof, (5) emergency operations center for hurricanes, pandemics and other emergencies, (6) reduce overcrowding of FHESC to avoid potential safety hazards and meet union contract requirements, (7) close location for administrators needing to frequently attend meetings at the FHESC, and (8) allow related departments to co-locate at the same facility. Discussions with various departments regarding their needs have only been preliminary to this point, but it is apparent that there is a need to address some critical issues and possibly save the District operating costs by consolidating some functions into centrally located operations center.

Question #8: Budget for Village Acad. build-out?

Response #8: Budgets for projects will be developed and presented to the Board at a future workshop. Right now we are trying to identify the projects and the timing of those projects. The next step is to develop the budgets, match those against the projected funding and make adjustments as necessary until we come up with a financially feasible plan that meets school concurrency as well as the other needs of the District.

Question #9: Why is the District waiting to relief the overcrowding at Washington Elem until FY08/09 with a boundary move to Mary Bethune El?

Response #9: In order to allow adequate time to complete all of the ABC and public input requirements for boundary change, the potential adjustment for Washington and Dr. Mary M. Bethune elementary schools will be added into the 2008-09 boundary cycle. That cycle is slated to begin in March 2007.

Question #10: Please provide the SAC areas and the number of HS children residing in the SAC areas that would be attending the new Riviera Bch HS.

Response #10: The attendance area for High School 02-MMM will be established prior to the opening of the new school. The new high school is scheduled to open in August 2011. The boundary cycle to set the boundary for the new high school will begin in March 2010. Attached are current and projected students residing within SAC areas that are proximate to the new high school site. October 2005 total high school enrollment residing in these SACs is 1967 students. Of these, 1122 attend the assigned high school or 57%. Projections for SY2010-11 show 1400 students attending assigned high schools form these SAC areas. With recent new school openings, the projected enrollment has been exceeded due to a "new school effect".

Question #11: Please provide the CSR capital funding from FY06 legislature.

Response #11: For FY 2007 the Legislature allocated \$1.1 billion statewide, which includes \$30,172,225 for Palm Beach County. For FY

2006 we received \$5,542,778. Prior to FY 2007 the total amount we have received to date is \$56,882,469.

Question #12: Please explain why the District is renovating the old Atlantic HS auditorium for Rolling Green El?

Response #12: We are not renovating the auditorium for Rolling Green ES.

Question #13: Explain why CSR AND "OLD" FISH does change appreciably for schools such as Wynnebrook?

Response #13: Modulars that increase capacity by 180 seats have been added to the site.

Question #14a: Justify the need to expand FHESC modular buildings?

Response #14a: The FHESC is extremely overcrowded and additional space is desperately needed.

Question #14b: What is the utilization currently and projected after ERP initial training.

Response #14b: The modulars are currently being used by the ERP consultants and ERP training. One unit is shared by the Education Foundation and the volunteer coordinator. After the initial ERP training we considering several options including using it for IT training that is currently provided in the FHESC, new employee orientation or administrative offices. Currently there is inadequate meeting and training space so the space will definitely been needed.

Question #15: Two years ago the District hired a consultant to review roof replacement and a subsequent report after the hurricanes. Please provide a list of schools on the list for replacement. Indicate the complete projects, currently funded and awaiting funding.

Response #15: Since that time the District has had three hurricanes and is the process of rolling the Roof Asset Management Program into the Building Envelop Management Program. Once the staff is in place we will be able to update information and provide the Board with a current and comprehensive report.

Facilities with roof replacements are as follows:

Completed: Christa McAuliffe, Timber Trace El, Watson B Duncan, Bear Lakes Middle, Seminole Trails El, Australian Warehouse, Royal Palm School, Wellington Landings, New Horizons El, Jupiter Farms El, Lake Worth Middle, Loxahatchee Groves El, Palmetto El Media Center, Banyan Creek El, Coral Sunset El, Hammock Pointe El, Indian Pines Elementary, Lake Shore Middle, North Palm Beach El, Panther Run Elementary and Sandpiper Shores El.

Funded: Jupiter MS, Santaluces HS, A.W. Dreyfoos SOA, Acreage Pines El, Calusa Elementary, Congress Mid Gym & Cafeteria, Crystal Lakes Elementary, Gove Elementary, Indian Ridge (old S. Area), Liberty Park Elementary, Manatee Elementary, Northboro Elementary, Roosevelt

Middle, Seacrest Campus (Old Atlantic High), South ITV, and Woodlands Middle.

To be funded in FY 2007: Grove Park El.

At this time there are no planned roof replacements that are planned and lack funding, however once the BEMP is staffed we may identify other roofs that need to be replaced. We expect that approximately \$8 million from the FY 2007 Minor Project Budget will go towards roof replacements and other building envelop maintenance and repair projects.

Question #16: FY05, FY06 approved roofing budgets and expended.

Response #16: The budgets have not prepared at that level of detail in the past. We will provide the Board with what has been expended on roof projects in FY05 and FY06, however that will require more time than we have to prepare this response.

Question #17a: Please provide a copy of the terms for the Mirasol site.

Response #17a: See attached. The agreement required the School Board to commit, in the Five-Year Capital Plan, to build one of the two schools at the Mirasol sites by March 31, 2006, and commence construction by March 31, 2008.

Question #17b: Has the developer provided an extension for the school construction?

Response #17b: An extension is not required. The District has met the first requirement by including the construction of Palm Beach Gardens Area ES (03-X) in the FY 2005-209 5-Year Capital Plan. We also met our second obligation as the School District issued the notice to proceed to Pirtle Construction on October 17, 2005.

Question #18: Typo CSA 20, "Village Academy K-7".

Response #18: The footnote for CSA 20 will now read:

" Village Academy (K-12) - Addition of new
grade levels as follows:
06/07 - K-8; 07/08 - K-9; 08/09 - K-10; 09/10 -
K-11; and 10/11 - K-12."

Question #19: Please provide a current site plan for S. Grade. I appreciate the District providing classroom relief. What's the plan on the small site?

Response #19: See attached. South Grade is scheduled to receive enrollment relief through a boundary change to Barton Elementary. The potential adjustment will be considered by the ABC during the 2008-09 boundary cycle, scheduled to begin in March 2007.

Question #20: Will you be able to update the Board on the West Tech site?

Response #20: Yes, but in summary we are in the early design stages. The plan is to use the facility to house the alternative programs currently ongoing at the Lake Shore Annex and the West Area School of Choice. It will also serve as the West Area Office and Palm Beach Community College will expand its offerings of career programs to include construction, welding, diesel and cosmetology.

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