

SCHOOL BOARD OF PALM BEACH COUNTY
SPECIAL MEETING
ADOPTION OF THE
FIVE, TEN, AND TWENTY-YEAR TENTATIVE FACILITIES WORK PROGRAM

Wednesday, September 27, 2006
3:45 p.m. – 4:00 p.m.
Winona Webb Jordan Board Room
Fulton-Holland Educational Services Center

AGENDA

1. Introduction

2. Five-, Ten- and Twenty-Year Tentative Facilities Work Program

Recommendation:

I recommend the School Board approve the Five-, Ten- and Twenty-Year Tentative Facilities Work Program, as required by Florida Statute Section 1013.35.

3. Adjournment

Backup materials:

1. Tentative Facilities Work Program
2. Ten and Twenty Year Enrollment Projections

10 & 20 Year - Enrollment Projections - Palm Beach County School District

Level	Year 5 Enrollment Projections FY2011 (SY2010-11)	5 Yr Plan Existing & Planned Capacity FY2011 (SY2010-11)	Year 10 Enrollment Projections FY2016 (SY2015-16)	Year 20 Enrollment Projections FY2026 (SY2025-26)
Elementary	81,105	90,889	85,130	91,496
Middle	38,200	42,191	43,297	46,376
High	47,540	53,471	53,252	57,924
Total	166,845	186,551	181,679	195,796

10 & 20 Year - New Schools

Level	Year 6 to 10 By FY2016	Year 11 to 20 By FY2026
Elementary	4	1
Middle	1	4
High	0	2
Total	5	7

NOTES:

1. The need for elementary schools in year 10 is the difference between 10 year projected enrollment and 5 year projected enrollment divided by 964 capacity. This calculation recognizes program capacity. The need for elementary schools in year 20 is the difference between 20 year projected enrollment and FY2011 elementary capacity.
2. The need for middle and high schools in year 10 is the difference between the 10 year projected enrollment and the FY2011 capacity divided by 1300 (middle) and 2500 (high); the need for middle and high schools for year 20 is the difference between the 20 year and 10 year projected enrollment divided by 1300 (middle) and 2500 (high).
3. 5 Yr Plan Existing & Planned Capacity is the total anticipated capacity if all identified projects in the plan are built.
4. Enrollment projections assume that charter school enrollment and enrollment in Educational Alternative facilities will comprise the same percentage of total enrollment as in SY2005-06
5. Birth increases are calculated as one-third of the five-year (05-06 to 10-11) average increment
6. Enrollment projections do not include students in educational alternative facilities or charter schools.
7. The capacity for high school 03-MMM is counted in the FY2011 total