

ATTACHMENT "B"



THE SCHOOL DISTRICT OF
PALM BEACH COUNTY, FLORIDA

PLANNING DEPARTMENT
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ARTHUR C. JOHNSON, Ph.D.
SUPERINTENDENT

M EMORANDUM

March 29, 2007

TO: Mike Burke, Chief Financial Officer
Shirley Knox, Director, Budget Services

THROUGH: Kristin K. Garrison, Director of Planning

FROM: Jerri Burns, Manager, School Boundaries & Demographics

SUBJECT: **SY2007-08 (FY2008) Enrollment Projections**

Attached are the adjusted FY2008 enrollment projections. The FY2008 projections transmitted to you on February 23, 2007 have been adjusted for choice assignments and boundary changes.

Art Wittman, District Demographer, is projecting a total K-12 enrollment decrease of 3,899 students from October 2006 enrollment. Table 1 summarizes the data:

TABLE 1 – ENROLLMENT SUMMARY

	OCT FTE 2006-07	Projected 2007-08	Difference	%Difference
District Schools				
Elementary	74,748	73,460	(1,288)	(1.8%)
Middle	36,657	35,527	(1,130)	(3.2%)
High	<u>47,821</u>	<u>47,137</u>	<u>(684)</u>	<u>(1.5%)</u>
Total District Schools	159,226	156,124	(3,102)	(2.0 %)
Educational Alternative Schools				
ESE/Other Schools/Programs*	4,017	3,897	(120)	
Charter Schools	<u>6,772</u>	<u>6,095</u>	<u>(677)</u>	
TOTAL K-12 SCHOOLS	170,015	166,116	(3,899)	(2.4%)

*Includes 926 McKay Scholarship students Note: Four SY2005-06 charter schools are now educational alternative schools in SY2006-07

This memorandum also provides projected utilization at each district school for FY2008. November 2006 Class Size Reduction (CSR) Capacity and January 2007 modular inventory are the basis of the utilization calculation unless noted in the footnotes on the attachment. CSR capacity does not include modular classroom addition construction between now and next fall.

Please be advised that additional adjustments for some schools will be made this summer for NCLB transfers. Additionally, choice students are currently being recruited for the new Boynton Aerospace Science Academy at Boynton Beach high school. Once this process is concluded, adjustments for out-of-district choice students will be forwarded to you.

Cc: Joseph M. Moore, Joseph Sanches, Nat Harrington, Art Wittman

C:\Documents and Settings\burnsj\Desktop\PDF files\March 07 memo transmit FY08 projections.doc

PALM BEACH COUNTY SCHOOL DISTRICT ACTUAL AND PROJECTED ENROLLMENT

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	ACTUAL						PROJECTED				
	FY2002 SY2001-02	FY2003 SY2002-03	FY2004 SY2003-04	FY2005 SY2004-05	FY2006 SY2005-06	FY2007 SY2006-07	FY2008 SY2007-08	FY2009 SY2008-09	FY2010 SY2009-10	FY2011 SY2010-11	FY2012 SY2011-12
District-Owned Facilities											
Elementary Schools*	73,018	73,686	74,823	75,799	76,304	74,748	73,460	74,090	75,369	76,875	78,986
Middle Schools	36,117	36,694	37,880	38,881	38,042	36,657	35,527	36,176	35,764	35,900	35,898
High Schools**	42,963	44,192	45,287	47,456	47,760	47,821	47,137	46,073	45,952	45,302	45,474
K-12	152,098	154,572	157,990	162,136	162,106	159,226	156,124	156,339	157,085	158,077	160,358
Educational Alternatives Schools***	1,847	1,511	1,423	1,417	1,503	1,430	1,388	1,356	1,352	1,344	1,350
Total District-owned K-12****	153,945	156,083	159,413	163,553	163,609	160,656	157,512	157,695	158,437	159,421	161,708
Non-district owned facilities*****	1,048	1,617	1,980	1,857	1,951	2,587	2,509	2,445	2,439	2,426	2,439
Charter Schools	2,229	4,648	6,239	7,349	7,676	6,772	6,095	6,207	6,239	6,249	6,334
Total K-12	157,222	162,348	167,632	172,759	173,236	170,015	166,116	166,347	167,115	168,096	170,481
Prekindergarten	3,199	3,097	2,983	3,088	3,272	3,367	3,450	3,578	3,698	3,816	3,914
Grand Total (prek-12)	160,421	165,445	170,615	175,847	176,508	173,382	169,566	169,925	170,813	171,912	174,395
Incremental Enrollment	00 to 01	01 to 02	02 to 03	03 to 04	04 to 05	05 to 06	06 to 07	07 to 08	08 to 09	09 to 10	09 to 10
District-owned K-12****	4,703	2,138	3,330	4,140	56	(2,953)	(3,144)	183	742	983	2,287
K-12	6,281	5,126	5,284	5,127	477	(3,221)	(3,899)	231	768	980	2,385
Prek-12	6,209	5,024	5,170	5,232	661	(3,126)	(3,816)	359	888	1,098	2,483

* Elementary figures include sixth grade students housed at elementary schools

** High school enrollment projections include 7 & 8 grades students attending Pahokee Middle-Senior.

***K-12 students enrolled in district owned educational alternative schools, centers and other facilities.

**** Total K-12 students enrolled in district owned facilities (comparable to Department of Education Capital Outlay Projections)

*****Students housed in facilities that are not owned by the district: examples include County Jail, Eagle Academy, Sago Palm Academy, Pace Center for Girls, Palm Beach Mall Academy and others.

Note: South Technical Center and Inlet Grove Technical Center are conversion charter schools. The projected enrollment for these schools is part of the charter enrollment.

Historical high school enrollment has been adjusted to match projected data. Historical enrollment at South Technical School and Inlet Grove School are part of the charter school total.

Enrollment Projections SY2007-08 (FY2008)

SCHL #	AREA	SCHOOLS	Nov. '06 CSR Capacity *	October FTE Enrollment SY2006-07 (FY2007) Less PreK	Enrollment Projection FY2008 SY2007-08	Projected Utilization FY2008 SY2007-08	Projected Enrollment Change 06/07 to 07/08
2141	W	Acreage Pines	543	539	502	92%	(37)
1451	S	Addison Mizner	888	869	835	94%	(34)
0101	N	Allamanda	694	521	507	73%	(14)
1891	S	Banyan Creek	587	832	841	143%	9
0741	S	Barton	964	586	619	64%	33
2541	N	Beacon Cove (3-5)	849	1006	1035	122%	29
2401	W	Belle Glade	782	616	593	76%	(23)
0531	C	Belvedere	630	564	558	89%	(6)
2751	N	Benoist Farms	774	547	505	65%	(42)
0601	C	Berkshire	1208	593	730	60%	137
2561	W	Binks Forest	1206	1178	1128	94%	(50)
0951	S	Boca Raton	401	369	366	91%	(3)
1531	C	C.O. Taylor/Kirklane	941	1051	1038	110%	(13)
1911	S	Calusa	584	750	758	130%	8
2761	W	Cholee Lake	1210	1138	1078	89%	(60)
2071	C	Citrus Cove	651	826	805	124%	(21)
2581	W	Coral Reef	1162	1102	1110	96%	8
1811	S	Coral Sunset	990	769	730	74%	(39)
2731	C	Crosspointe	774	787	794	103%	7
2121	C	Crystal Lakes	927	644	590	64%	(54)
1941	W	Cypress Trails	821	878	858	105%	(20)
1541	N	D.D. Eisenhower	711	266	255	36%	(11)
1741	S	Del Prado	731	852	834	114%	(18)
3261	C	Diamond View	1076	881	829	77%	(52)
2721	W	Discovery Key	1300	1173	1149	88%	(24)
2491	N	Dr. M. M. Bethune	794	537	522	66%	(15)
2101	N	Egret Lake	580	491	590	102%	99
3361	W	Elbridge Gale 02-U	1056	833	840	80%	7
3341	W	Equestrian Trails	920	1044	1105	120%	61
0621	W	Forest Hill	1078	1182	1180	109%	(2)
0831	S	Forest Park	632	458	409	65%	(49)
2671	C	Freedom Shores	986	998	1001	102%	3
2551	W	Frontier	882	910	884	100%	(26)
0821	S	Galaxy	635	486	488	77%	2
1251	W	Glade View	580	384	362	62%	(22)
2421	W	Golden Grove	756	758	724	96%	(34)
1241	W	Gove (K-6)	924	900	893	97%	(7)
3351	N	Grassy Waters	957	954	854	89%	(100)
0631	C	Greenacres	750	618	607	81%	(11)
1411	N	Grove Park	875	722	733	84%	11
1761	W	H.L. Johnson	595	901	892	150%	(9)
1421	C	Hagen Road	598	636	617	103%	(19)
2081	S	Hammock Pointe	980	735	681	69%	(54)
2571	C	Heritage	738	849	867	117%	18

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0011	C	Hidden Oaks	1040	873	968	93%	95
0671	S	Highland	1120	747	722	64%	(25)
1861	C	Indian Pines	1127	899	889	79%	(10)
0931	S	J.C. Mitchell	1122	647	671	60%	24
1651	N	Jerry Thomas	1097	817	775	71%	(42)
0071	N	Jupiter	582	636	640	110%	4
2091	N	Jupiter Farms	641	708	680	106%	(28)
1831	W	K.E. Cunningham/Canal Point (K-6)	707	513	526	74%	13
0141	N	Lake Park	401	386	358	89%	(28)
0751	S	Lantana	647	518	493	76%	(25)
1871	W	Liberty Park	966	836	810	84%	(26)
1931	N	Lighthouse (K-2)	703	851	863	123%	12
2031	N	Limestone Creek	1018	861	815	80%	(46)
0211	N	Lincoln	1227	454	428	35%	(26)
1901	W	Loxahatchee Groves	672	650	625	93%	(25)
2241	W	Manatee	1080	1172	1154	107%	(18)
0591	C	Meadow Park	935	584	579	62%	(5)
1441	W	Melaleuca	964	943	780	81%	(163)
1951	S	Morikami Park	844	957	928	110%	(29)
2051	W	New Horizons	749	707	650	87%	(57)
0681	C	North Grade	723	768	742	103%	(26)
0131	N	North Palm Beach	676	546	553	82%	7
0291	N	Northboro (K-6)	720	665	648	90%	(17)
0271	N	Northmore	637	545	548	86%	3
2351	S	Orchard View	764	590	551	72%	(39)
1101	W	Pahokee (K-6)	671	544	531	79%	(13)
0111	N	Palm Beach Gardens	552	539	510	92%	(29)
0421	C	Palm Beach Public	383	409	413	108%	4
0651	C	Palm Springs	915	832	855	93%	23
0561	C	Palmetto	918	620	575	63%	(45)
2161	W	Panther Run	978	825	810	83%	(15)
2861	W	Pierce Hammock	790	681	683	86%	2
0911	S	Pine Grove	674	498	489	73%	(9)
2371	W	Pioneer Park	800	466	439	55%	(27)
2591	C	Pleasant City	386	302	288	75%	(14)
0871	S	Plumosa	581	374	358	62%	(16)
0791	S	Poinciana	685	562	559	82%	(3)
0781	S	Rolling Green	964	684	731	76%	47
0341	C	Roosevelt	786	571	587	75%	16
1321	W	Rosenwald	543	333	320	59%	(13)
2741	W	Royal Palm Beach	846	858	833	98%	(25)
0881	S	S.D. Spady (K-6)	697	539	530	76%	(9)
1961	S	Sandpiper Shores	1168	725	698	60%	(27)
1711	N	Seminole Trails	626	799	805	129%	6

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2431	S	South Grade	719	787	769	107%	(18)
0572	C	South Olive	626	653	630	101%	(23)
0771	C	Starlight Cove	1112	786	742	67%	(44)
2691	S	Sunrise Park	774	1049	1040	134%	(9)
2011	N	Timber Trace	1063	913	893	84%	(20)
0361	C	U.B. Kinsey/Palmview	659	568	557	85%	(11)
1661	S	Verde	770	757	742	96%	(15)
2811	S	Village Academy (K-9)	657	591	629	96%	38
0191	N	Washington	484	435	423	87%	(12)
0031	S	Waters Edge	764	961	895	117%	(66)
1671	W	Wellington	770	901	870	113%	(31)
0481	C	West Gate	824	1046	1065	129%	19
1401	N	West Riviera	752	602	620	82%	18
0351	C	Westward	661	518	474	72%	(44)
1781	S	Whispering Pines	609	617	612	100%	(5)
1391	N	Wynnebrook	771	797	793	103%	(4)
			83,860	74,748	73,460		(1,288)

* November 2006 Class Size Reduction (CSR) Capacity and January 2007

Modular Inventory unless noted: Beacon Cove CSR includes one additional modular;
Gove CSR includes 8 modulars; CSR for Barton and Rolling Green is the estimated
CSR capacity of the new facilities.

CSR capacity does not include modular classroom construction between now and next fall.

Enrollment Projections SY2007-08 (FY2008)

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2511	N	Bak MSOA	1335	1385	1375	103%	(10)
1981	N	Bear Lakes	1589	874	817	51%	(57)
1491	S	Boca Raton	1412	1050	1068	76%	18
2041	S	Carver	1185	1033	940	79%	(93)
1821	C	Christa McAuliffe	994	1260	1244	125%	(16)
1581	C	Congress	1420	968	989	70%	21
0541	C	Conniston	1136	946	942	83%	(4)
1691	W	Crestwood	1259	1252	1237	98%	(15)
2711	S	Don Estridge	1219	1243	1219	100%	(24)
2461	S	Eagles Landing	1105	1237	1204	109%	(33)
0121	N	H.L. Watkins	1350	1034	1001	74%	(33)
2621	N	Independence	1344	1220	1174	87%	(46)
0201	N	J.F. Kennedy	1503	953	863	57%	(90)
2701	N	Jeaga	1254	1176	1116	89%	(60)
1731	N	Jupiter	1379	1230	1202	87%	(28)
1232	W	Lake Shore	1416	967	830	59%	(137)
2131	S	Lake Worth	1077	847	773	72%	(74)
0761	S	Lantana	1001	834	802	80%	(32)
0021	C	LC Swain	1453	1084	993	68%	(91)
1751	S	Loggers Run	964	1022	994	103%	(28)
3371	W	Middle School 02-JJ	1435	0	884	62%	884
2601	C	Odyssey	1489	1070	1112	75%	42
2151	W	Okeehellee	1206	1195	1100	91%	(95)
1991	S	Omni	1396	1266	1280	92%	14
2821	W	Osceola Creek	1067	853	821	77%	(32)
0611	C	Palm Springs	1755	1417	1409	80%	(8)
2611	W	Polo Park	1639	1598	1006	61%	(592)
0311	C	Roosevelt	1175	1360	1315	112%	(45)
2781	C	Tradewinds	1220	1164	1161	95%	(3)
1971	N	Watson B. Duncan	1065	1180	1149	108%	(31)
1701	W	Wellington Landings	1589	1066	1075	68%	9
2451	W	Western Pines	1091	1305	1226	112%	(79)
1921	W	Woodlands	1211	1568	1206	100%	(362)
MIDDLE SCHOOL TOTALS			42,733	36,657	35,527		(1,130)

* November 2006 Class Size Reduction (CSR) Capacity and January 2007 Modular Inventory unless noted: Don Estridge CSR includes capacity of three modulars; Roosevelt CSR includes capacity of three modulars.
 CSR capacity does not include modular classroom construction between now and next fall.

Enrollment Projections SY2007-08 (FY2008)

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0862	S	Atlantic	2347	2429	2397	102%	(32)
0395	C	AW Dreyfoos SOA	1229	1351	1340	109%	(11)
0961	S	Boca Raton	2110	2198	2249	107%	51
2361	S	Boynton Beach	2233	1530	1462	65%	(68)
0581	C	Forest Hill	1823	1849	1873	103%	24
2301	W	Glades Central	1499	1257	1248	83%	(9)
1361	C	John I Leonard	2836	2091	2005	71%	(86)
0081	N	Jupiter	2728	3038	2991	110%	(47)
0691	S	Lake Worth	2931	2393	2214	76%	(179)
2181	S	Olympic Heights	2393	1486	1417	59%	(69)
1771	W	Pahokee Middle-Senior	1205	956	983	82%	27
2631	W	Palm Beach Central	2459	2598	2685	109%	87
1371	N	Palm Beach Gardens	2909	2643	2620	90%	(23)
1851	N	Palm Beach Lakes	2287	2234	2208	97%	(26)
2001	C	Park Vista	2879	3134	3300	115%	166
2331	W	Royal Palm Beach	2259	2228	2040	90%	(188)
1611	C	Santaluces	2366	2139	2103	89%	(36)
3861	W	Seminole Ridge	2513	2399	2448	97%	49
1681	S	Spanish River	2248	2106	2006	89%	(100)
0151	N	Suncoast	1449	1296	1330	92%	34
2191	W	Wellington	2278	2348	2207	97%	(141)
3251	S	West Boca	2420	2249	2187	90%	(62)
2201	N	William T Dwyer	2567	1869	1824	71%	(45)
HIGH SCHOOL TOTALS			51,968	47,821	47,137		(684)

* November 2006 Class Size Reduction (CSR) Capacity and January 2007

Modular Inventory unless noted.

Modular units that may be added before next school year and not included.

CSR capacity does not include modular classroom construction between now and next fall.