
~~PUBLIC SCHOOLS FACILITIES ELEMENT~~

The Public Schools Facilities Element is proposed to be eliminated. Much of the current text concerning school concurrency is established through the 2017 Coordinated School Planning Interlocal Agreement between the School District of Palm Beach County, the County, and municipalities in the County. The relevant goals, objectives, and policies are proposed to be relocated to the Intergovernmental Coordination Element and revised as necessary to ensure there is coordination for school planning, and school capacity at the adopted level of service standard is available at the time of the impacts of development.

~~INTRODUCTION~~

~~The Public Schools Facilities Element and the accompanying data and analysis is provided to meet the minimum criteria for the Element set forth in Rule 9J-5.025, F.A.C., for the purpose of imposing school concurrency. It is intended to assure coordination among the City, County, local governments, and the School District so that school capacity at the adopted level of service standard is available at the time of the impacts of development.~~

~~The Capital Improvement Element references a financially feasible capital improvement plan for school concurrency, setting forth a five-year financially feasible public school capital facilities program that demonstrates that the adopted levels of service will be achieved and maintained. The Comprehensive Plan Map Series incorporates four maps depicting the proposed Concurrency Service Areas (CSA) and other information required by the rule.~~

~~The principal source of data and analysis is provided by the School District of Palm Beach County in its FY2009-FY2013 Five Year Capital Facilities Plan and FY 2009 Capital Budget (Appendix B).~~

~~School District of Palm Beach County FY 2009-2013 Five Year Capital Plan and FY 2009 Capital Budget (Five Year Plan).~~

~~The School District facilities and capital requirements are presented in the FY2009-2013 Five Year Capital Plan and FY 2009 Capital Budget (Five Year Plan) pursuant to Section 1013, F.S. Additionally, the Five Year Plan and Appendix A present school facility planning, considering the District's facilities' goals, capital requirements and funding mechanisms. Further, the Five Year Plan provides descriptions of the School District's budgeted projects. Revenue sources are also discussed in the document along with alternative funding options. The Concurrency Service Area Tables in Appendix 9A detail each school facility's existing enrollment, the existing School Student Capacity (FISH), and existing level of service (LOS) (% of utilization) within the high school planning zones.~~

~~SERVICE AREAS - SCHOOL CONCURRENCY SERVICE AREAS (CSA)~~

~~For the purposes of measuring school concurrency on a less than district wide basis, twenty one (21) Concurrency Service Areas (CSA) are being established in the School District. The Interlocal Agreement directs that school attendance boundary adjustments will be made for each school facility within a CSA to achieve the adopted LOS, maximize school utilization, and establish travel times which do not exceed those set in School Board Policy 7.13 for elementary and secondary schools.~~

~~Concurrency Service Area Map.~~

~~Pursuant to Rule 9J-5.025(4)(c), F.A.C., school concurrency service areas which are less than district-wide must be depicted in the Comprehensive Plan. Map PS-1 shows the Concurrency Service Areas 1-23. Due to a typographical error, areas 7 and 13 are missing. Therefore, there are twenty-one CSAs.~~

~~Criteria to establish Concurrency Service Areas.~~

~~The physical boundaries of the CSAs are delineated in the Implementation Section of the Public School Facilities Element. For school concurrency service areas on a less than district-wide basis, Palm Beach County is divided into twenty-one CSAs. The CSA boundaries are described as bounded by section lines, major traffic ways, natural barriers and County boundaries. In addition, each CSA boundary was delineated considering school locations, student transporting times, and to a lesser extent the future land uses in the area. Consistent with Section 163.3180(13)(c)2., F.S., changes to the CSA boundaries shall be made only by amendment to the PSFE and are exempt from the limitation on the frequency of plan amendments.~~

~~Concurrency Service Area Tables.~~

~~Based on the District's Five Year Plan, the School District Planning Zones (high school planning zones) data was used to create the CSA tables to present Capacity, projected enrollment, and utilization of the School District's facilities as required by Rule 9J-5.025(2)(e) and Rule 9J-5.025(3)(c)7, F.A.C., for School Concurrency (See Appendix A). The twenty-one CSAs have been developed consistent with Section 163.3180(13)(c)2., F.S., required when the school concurrency service area is less than district-wide.~~

~~Each CSA Table presents a specific CSA with its school facilities by type. As depicted on the CSA Tables, the data requirements for portions of Rule 9J-5.025(2)(b), (c) and (e), F.A.C., for the PSFE are specifically addressed in each CSA.~~

~~SCHOOL DISTRICT OF PALM BEACH COUNTY DISTRICT-WIDE LONG-RANGE PLANNING~~

~~Enrollment~~

~~In the 2008-9 school year, the School District expects to serve 168,270 K-12 students through regular and special programs and partnerships in a variety of facilities as shown in Table 9-1. The Concurrency Service Area Table provides information regarding total projected enrollments and corresponding school facilities needed for each CSA to accommodate the adopted level of service standard for the end of the initial five-year period and long-range planning period of ten and twenty years. The tables list the total enrollments, capacity, and shortfall or surplus by school type District-wide. Population shifts which may result in adjustments to school attendance zones and CSA total enrollments and require the School District to determine the number of school facilities needed district-wide. Based on the total long-range projected enrollment for each type of school, the table shows the projected facilities needed district-wide for elementary, middle and high schools.~~

~~Additional Capacity and Ancillary Plants~~

~~For the end of the initial planning period, the Map 9-2 and Map 9-3 depict the locations of proposed schools with confirmed sites and the planned schools without confirmed sites. Additionally, Map 9-2 shows ancillary facilities with sites to be determined. The long range facility demand maps, Map 9-3 and Map 9-4, show general future demand for schools based on projected population. The facilities required to meet these future demands are anticipated but not yet budgeted.~~

~~Based on the School District's Five Year Plan, no ancillary plants are planned to be converted to school facilities for school concurrency purposes. Similarly, the Five Year Plan shows the School District has no plans to convert any school facility to an ancillary plant. Additionally, the School District is not planning an expansion of any ancillary administration or support facilities with the exception of a bus depot. Currently, educational centers known as Full Service Centers operate out of two ancillary plants. These centers house a variety of public school and non-profit programs that serve preschool children through adults. These programs include Head Start, drop-out prevention, Second Chance Programs, adult education, child care and wellness centers, etc. Ancillary facilities are also utilized for School District Area offices, which support educational activities and are not utilized for the measurement of school concurrency.~~

~~District-wide Programs – Special, Alternative, and Supplemental Programs~~

~~The School District of Palm Beach County offers a range of special, alternative, and supplemental educational programs on a district-wide basis. These programs operate at the discretion of the School Board in a range of different facilities with district-wide boundaries. The number of students served, where they are housed, and integration with the regular programs, are all choices driven by District policies and budgets. Planning for these programs is an essential component to long range planning for school buildings. Special programs affect school enrollment, capacity, utilization and building design. Students are assigned to these programs without regard to attendance zones.~~

~~Charter Schools~~

~~Charter schools are considered public schools that operate under a special charter with a school district. A charter school sets its own attendance criteria and selects its own facilities. The State provides funding through a separate formula for its operating and capital budgets directly to the charter schools; therefore, charter schools are not included in the School District's Capital Plan. For the purposes of school concurrency, charter schools cannot be used to determine Capacity for residential development.~~

~~Population District-wide – Projected Enrollment~~

~~The projected district-wide school enrollment is based upon the demographic and economic profiles developed by the County which establish the basis for projecting capacity requirements through the initial five year planning period and the end of the long range planning period, consistent with Rule 9J-5.025(2)(b), F.A.C. Enrollment projections in Table 9-1 show that the~~

~~number of students expected in the five year planning period through FY13 will range between 166,000 and 168,000. The student population will stabilize in this range after a peak enrollment of 173,236 in FY06.~~

~~The total enrollment figures have closely tracked the general population trends. Generally, the average annual enrollment increases in the elementary school age range are expected to continue over the five year planning period.~~

~~Population Determination~~

~~The Palm Beach County Planning Division, over the past five years, has developed and refined a population disaggregation model to distribute BEBR's medium range population projections and annual estimates to smaller geographies, namely, the Traffic Analysis Zones (TAZ) used by the Metropolitan Planning Organization (MPO). By modeling projected population in local areas, the Planning Division provides insight into the direction and location of growth within the County.~~

~~Population Based School Surpluses and Deficiencies~~

~~The Five Year Plan provides short term projections (1-5 years) and long term district wide enrollment projections by school type (1-20 years). Short term projections rely upon the utilization of the *Cohort Survival Method*. This Model uses enrollment data by grade and by facility, factoring in growth and rolling students forward through the schools by grade. Long term projections are based on the *Population Disaggregation Model* developed by Palm Beach County Planning. This model establishes the bases for projecting capacity requirements through the initial five year planning period and the end of the long range planning period, consistent with Rule 9J 5.025(2)(b), F.A.C. The results are cross verified and compared for variations.~~

~~Facility Demand~~

~~The projected additional facility demand for long range planning of public school facilities by CSA and school type is depicted on required future conditions Maps PS 3 and PS 4. Using existing and projected population, the existing and projected school facility district wide surpluses and deficiencies by year for the five year planning period are presented in Appendix 9-A. These surpluses and deficiencies are listed by CSA, representing projected seats needed (Capacity demand).~~

~~LEVEL OF SERVICE ANALYSIS~~

~~The School District's FY2009-FY2013 Five Capital Year Plan and FY 2009 Capital Budget (Five Year Plan) provide an analysis of the adequacy of the existing level of service for each school facility within each high school planning zone, describing the physical condition of the facilities in order to develop appropriate level of service standards based on physical conditions and programs pursuant to Rule 9J 5.025(2)(d), F.A.C. The Five Year Plan provides the existing enrollment, the existing School Student Capacity (FISH), and existing utilization for each school facility consistent with Rule 9J 5.025(2)(a), F.A.C. The Five Year Plan's high school planning zones provide an analysis of the schools within each zone and specific project recommendations.~~

Appendix 9B of the Five Year Plan (CSA Tables) indicates which high school planning zone has information about the individual schools contained in each CSA.

Enrollment Distribution

The public school enrollment in Palm Beach County indicates a range of facility utilization from under capacity to significantly overcapacity as measured against the Florida Department of Education Inventory of School Housing (FISH).

School Facility Utilization – Level of Service Standards

School Board Policy 7.13 addresses the School Plant Capacity Level of Service (LOS). It requires the School District to maintain equitable levels of service for the District’s schools. The School Board policy describes a range of enrollment per FISH Capacity (LOS) from underutilized, 90% or less, to critically over capacity (151% or more). The policy sets the District’s goal for school utilization to between 90% and 110% of each school’s FISH capacity, not to exceed 120%. The following policies in the PSFE determine the LOS to be used for school concurrency, addressing how to implement the target LOS and the tiered LOS, and how to conduct school capacity studies to make LOS determinations for individual schools that may go beyond the adopted LOS.

a. Target Level of Service Standards

As a requirement for school concurrency, the Interlocal Agreement establishes the countywide goal for LOS as 110% of FISH Capacity. The LOS standard is the school’s utilization which is defined as the enrollment as a percentage of school student Capacity based upon the Florida Inventory of School Houses (FISH). The Interlocal agreement also establishes that no school can operate in excess of 120% utilization, once the target LOS standard is achieved.

1. School Capacity Study (SCS)

The Interlocal Agreement requires a SCS if a school in the first student count of the second semester exceeds 108% of FISH Capacity. The Technical Advisory Group (TAG) is required to conduct a School Capacity Study (SCS) to determine if the specific school can operate at a LOS exceeding 110%, though no school shall be permitted to operate at a LOS greater than 120% of FISH Capacity beginning in the 2004-2005 school year. The study must consider the demographics within the CSA; student population trends; core facility Capacity; real estate trends and teacher student ratios.

2. Technical Advisory Group

The Interlocal Agreement establishes an independent and representative group appointed by the County, School District, and municipalities to function as a resource to the County, School District, and municipalities. The TAG shall conduct studies and make recommendations regarding the five year and long range work program, facility utilization, and CSA adjustments to enhance joint planning and ensure that the School District’s Work Plan and Capital Facilities Program provide a financially feasible plan to add enough Capacity to provide permanent student stations for the projected growth.

~~In summary, this policy establishes the district-wide target level of service standard of 110% utilization. Or 120% subject to the results of a SCS undertaken by the School District to determine if a school can operate in excess of 110%. Finally, no school shall be permitted to operate at a LOS greater than 120% of FISH Capacity beginning in the 2004-2005 school year, when the target LOS of 110% must have been reached county-wide.~~

~~**b. 120% Implementation**~~

~~This policy lays out the procedure that needs to be followed when a SCS determines that a school will exceed the 120% utilization, once the target LOS standard of 110% is in place. To correct the failure, the School District would have to make program adjustments, attendance boundary adjustments or modifications to the Capital Facilities Program. After those adjustments are made and the SCS determines that the school exceeding the 110% standard can operate within the guidelines established by the school district's adjustments, then the Comprehensive Plan needs to be amended to reflect the new LOS standard for the school type in the corresponding CSA.~~

~~**c. School Capacity Study Criteria**~~

~~This policy sets up the criteria to conduct a SCS and the minimum data and analysis to be considered when conducting the study. The policy also directs the TAG to notify the local government where the SCS is going to be conducted.~~

~~**1. School Capacity Availability**~~

~~The School District's Five Year Capital Improvement Schedule assures that funding for construction of planned school facilities is available in the first three years of the adopted Plan. The City of Pahokee may not deny a development permit authorizing residential development where adequate school facilities will be in place or under actual construction within three years. This is consistent with s.163.3180 (13)(c), F.S., to provide a dependable school capacity availability when evaluating LOS determination.~~

~~**2. Development Rights**~~

~~The impact of a single family home on an existing lot of record is considered to have minimal impact on schools and is therefore exempted from LOS restrictions.~~

~~**3. Public Infrastructure and Collocation.**~~

~~The analysis of the problems and opportunities consistent with Rule 9J-5.025(2)(f), F.A.C., suggests that the School District is both a service (infrastructure) provider with a level of service determination, and a developer, requiring infrastructure to meet concurrency to proceed with construction of schools. The City of Pahokee will assist the School District in the determination of site locations proximate to required infrastructure in an effort to reduce costs. Additionally, the City of Pahokee will work with the School District in identifying funding for the provision of supporting infrastructure, such as water, sewer, roads, drainage, sidewalks and bus stops for existing and proposed public school facilities.~~

~~To assist in containing costs, the City shall allow schools in all land use categories except Industrial, Light Industrial and Water Oriented Recreation and encourage the collocation of schools proximate to the residential development which they will serve. The Future Land Use Element complies with the requirements of §163.3177(6)(a), F.S., calling for the provision of opportunities to collocate schools with facilities, such as libraries, parks and community centers.~~

~~FINANCIAL FEASIBILITY~~

~~Data and analysis in support of the financial feasibility of the school concurrency program is described in the corresponding amendments to the Capital Improvements Element.~~

~~INTERGOVERNMENTAL COORDINATION~~

~~The Intergovernmental Coordination Element (ICE) includes policies to address the requirements for coordination with the School District and municipalities for decision-making on school siting. The ICE addresses the requirements of Rule 9J-5.015, F.A.C., for coordination of Plans with the School Board and other units of local government. The executed Interlocal Agreement which is consistent with §163.3177(6)(h)1. and 2., F.S., and Section 163.3180(13)(g), F.S., establishes processes for intergovernmental coordination and collaborative planning among the School District, the City of Pahokee, and Palm Beach County.~~

Table 9-1 PALM BEACH COUNTY SCHOOL DISTRICT ACTUAL AND PROJECTED ENROLLMENT

Enrollment Category	ACTUAL ENROLLMENT					PROJECTED ENROLLMENT					Change FY2008 to FY2013
	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	FY2013 SY2012-13	
District Elementary Schools*	74,823	75,799	76,304	74,748	74,766	74,275	74,747	75,522	76,615	77,877	
Elementary Alternative Schools +	484	478	443	361	26	26	26	26	27	27	
Elementary ESE/Other Schools +					335	334	336	338	343	351	
Elementary Charter Schools	2,405	2,994	2,920	2,695	2,340	2,106	1,926	1,938	1,969	2,012	
Total Elementary Enrollment	77,712	79,271	79,667	77,804	77,467	76,741	77,035	77,824	78,954	80,267	2,800
Elementary Enrollment Increment		1,559	396	-1,863	-337	-726	294	789	1,130	1,313	
District Middle Schools	37,880	38,881	38,042	36,657	36,350	36,956	36,417	36,578	36,306	36,355	
Middle Alternative Schools +	1,058	986	969	1,096	540	547	537	537	530	529	
Middle ESE/Other Schools +					411	417	409	408	403	402	
Middle Charter Schools	478	538	547	528	466	480	479	479	473	472	
Total Middle Enrollment	39,416	40,405	39,558	38,281	37,767	38,400	37,842	38,002	37,712	37,758	-9
Middle Enrollment Increment		989	-847	-1,277	-514	633	-558	160	-290	46	
District High Schools**	45,287	47,456	47,760	47,821	48,184	47,431	46,305	45,248	44,801	44,772	
High Alternative Schools +	1,861	1,810	2,042	2,560	1,676	1,387	1,383	1,378	1,375	1,347	
High ESE/Other Schools +					618	566	560	545	544	541	
High Charter Schools	3,356	3,817	4,209	3,549	3,742	3,745	3,636	3,444	3,432	3,415	
Total High Enrollment	50,504	53,083	54,011	53,930	54,220	53,129	51,884	50,615	50,152	50,075	-4,145
High Enrollment Increment		2,579	928	-81	290	-1,091	-1,245	-1,269	-463	-77	
K-12 District Schools	157,990	162,136	162,106	159,226	159,300	158,662	157,469	157,348	157,722	159,004	
K-12 Alternative Schools +	3,403	3,274	3,454	4,017	2,242	1,960	1,946	1,941	1,932	1,903	
K-12 ESE/Other Schools +					1,364	1,317	1,305	1,291	1,290	1,294	
K-12 Charter Schools	6,239	7,349	7,676	6,772	6,548	6,331	6,041	5,861	5,874	5,899	
Total K-12 Enrollment	167,632	172,759	173,236	170,015	169,454	168,270	166,761	166,441	166,818	168,100	-1,354
K-12 Enrollment Increment		5,127	477	-3,221	-561	-1,184	-1,509	-320	377	1,282	

* Elementary figures include sixth grade students housed at elementary schools

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

+ Historical enrollment in Alternative & ESE/Other Schools are combined in years FY2004 to FY2007.

Future enrollment in Alternative Schools will be aligned with Alternative Education Plan - estimated at 1500 students.

Public Schools Facilities Element Goals, Objectives and Policies

~~*Goal 9.1 – Public School Concurrency. It is a GOAL of the City of Pahokee to provide for future availability of public school facilities consistent with the adopted level of service standard. This goal shall be accomplished recognizing the constitutional obligation of the school district to provide a uniform system of free public schools on a countywide basis.*~~

~~**Objective 9.1.1 – Level of Service.** To ensure that the capacity of schools is sufficient to support student growth at the adopted level of service standard for each year of the five year planning period and through the long term planning period.~~

~~Policy 9.1.1.1 – The LOS standard is the school’s utilization which is defined as the enrollment as a percentage of school student capacity based upon the Florida Inventory of School Houses (FISH). The level of service (LOS) standard shall be established for all schools of each type within the School District as 110 percent utilization, measured as the average for all schools of each type within each Concurrency Service Area. No individual school shall be allowed to operate in excess of 110% utilization, unless the school is the subject of a School Capacity Study (SCS) undertaken by the School District, working with the Technical Advisory Group (TAG) which determines that the school can operate in excess of 110% utilization. The SCS shall be required if a school in the first FTE student count reaches 108% or higher capacity. As a result of an SCS, an individual school may operate at up to 120% utilization. Upon determination by TAG, if a school is planned and under contract or construction which will relieve capacity of an existing school, the existing school shall be allowed to exceed the 120% maximum utilization for a period not to exceed 2 years. The former is intended to prevent the movement of students more than once.~~

~~Policy 9.1.1.2 – If, as a result of a School Capacity Study (SCS), a determination is made that a school will exceed 120% utilization or cannot operate in excess of 110% utilization, then the School District shall correct the failure of that school to be operating within the adopted LOS through 1) program adjustments 2) attendance boundary adjustments or 3) modifications to the Capital Facilities Program to add additional capacity. If, as a result of the SCS a determination is made that the school will exceed 110% and can operate within adopted guidelines, the identified school may operate at up to 120% utilization. If as a result of one or more School Capacity Studies that demonstrate that the schools of a particular type can operate at a higher standard than the 110% utilization standard of the CSA, the Comprehensive Plan will be amended to reflect the new LOS for that school type in that CSA.~~

~~Policy 9.1.1.3 – The School Capacity Study (SCS) shall determine if the growth rate within an area, causing the enrollment to exceed 110 percent of capacity, is temporary or reflects an ongoing trend affecting the LOS for the 5 year planning period. The study shall include data which shows the extent of the exceedance attributable to both existing and new development. Notification shall be provided to the local government within whose jurisdiction the study takes place. At a minimum, the study shall consider:~~

- ~~1. Demographics in the school's Concurrency Service Area (CSA);~~
- ~~2. Student population trends;~~
- ~~3. Real estate trends (e.g. development and redevelopment);~~
- ~~4. Teacher/student ratios; and~~
- ~~5. Core facility capacity.~~

~~Policy 9.1.1.4 Concurrency Service Areas (CSA) shall be established on a less than district-wide basis, as depicted on Map PS-1 and described in the Concurrency Service Area Boundary Descriptions in the Implementation Section of this element.~~

- ~~1. The criteria for Concurrency Service Areas shall be:
Palm Beach County is divided into twenty-one CSAs. Each CSA boundary shall be delineated considering the following criteria and shall be consistent with provisions in the Interlocal Agreement:
 - ~~a. School locations, student transporting times, and future land uses in the area.~~
 - ~~b. Section lines, major traffic ways, natural barriers and county boundaries.~~~~
- ~~2. Each CSA shall demonstrate that:
 - ~~a. Adopted level of service standards will be achieved and maintained for each year of the five-year planning period; and~~
 - ~~b. Utilization of school capacity is maximized to the greatest extent possible, taking into account transportation costs, court-approved desegregation plans and other relevant factors.~~~~
- ~~3. Consistent with s.163.3180(13)(c)2., F.S., changes to the CSA boundaries shall be made only by amendment to the Public Schools Facilities Element and shall be exempt from the limitation on the frequency of plan amendments. Any proposed change to CSA boundaries shall require a demonstration by the School District that the requirements of 2(a) and (b), above, are met.~~

~~Policy 9.1.1.5: The City of Pahokee shall consider as committed and existing the public school capacity which is projected to be in place or under construction in the first three years of the School District's most recently adopted Five-Year Plan, as reflected in the Capital Improvement Element of the City of Pahokee's Comprehensive Plan, when analyzing the availability of school capacity and making level-of-service compliance determinations.~~

~~Policy 9.1.1.6: The City of Pahokee shall amend the Capital Improvement Element annually and indicate when committed facility capacity is eliminated, deferred or delayed, to ensure consistency with the School District Five-Year Plan.~~

~~Policy 9.1.1.7: For purposes of urban infill and in recognition of the entitlement density provisions of the City of Pahokee's Future Land Use Element, the impact of a home on an existing single family lot of record shall not be subject to school concurrency.~~

~~**Objective 9.1.2 – Facilities Requirements.** To provide for mitigation alternatives which are financially feasible and will achieve and maintain the adopted level of service standard in each year of the five year planning period.~~

~~Policy 9.1.2.1 – Mitigation shall be allowed for those development proposals that cannot meet adopted level of service standard. Mitigation options shall include options listed below for which the School District assumes the operational responsibility and which will maintain the adopted level of service standards for each year of the five year planning period.~~

- ~~1. — Donation of buildings for use as a primary or alternative learning facility; and/or~~
- ~~2. — Renovation of existing buildings for use as public school facilities; or~~
- ~~3. — Construction of permanent student stations or core capacity.~~

~~The site plan for buildings being renovated pursuant to number 2 above, that are fifty years of age or older, shall demonstrate that there are no adverse impacts on sites listed in the National Register of Historic Places or otherwise designated in accordance with appropriate State guidelines as locally significant historic or archaeological resources.~~

~~Policy 9.1.2.2 – A development order shall be issued and mitigation measures shall not be exacted when the adopted level of service standard cannot be met in a particular concurrency service area, as applied to an application for a development order, if the needed capacity for the particular CSA is available in one or more contiguous CSAs.~~

~~**Objective 9.1.3 – Five-Year Capital Improvement Schedule.** To ensure existing deficiencies and future needs are addressed consistent with the adopted level of service standard.~~

~~Policy 9.1.3.1 – The City of Pahokee, in coordination with the School District and other local governments, shall annually adopt the updated School District of Palm Beach County Five-Year Capital Improvement Schedule, by reference or follow other procedures consistent with Rule 9J-5, Florida Administrative Code. This provision is intended to maintain consistency with the School Board’s adopted Five-Year Plan and to maintain a financially feasible capital improvements program and ensure that level of service standards will continue to be achieved and maintained in each year of the five year planning period.~~

~~**Goal 9.1 – School Facility Siting and Development Coordination.** It is the Goal of City of Pahokee to maintain and enhance joint planning processes and procedures for coordination of public education facilities for planning and decision-making regarding population projections, public school siting, and the development of public education facilities concurrent with residential development and other services.~~

~~**Objective 9.2.1 – School Facility Siting.** To establish a process of coordination and collaboration between the County, local governments, and the School District in the planning and siting of public school facilities in coordination with planned infrastructure and public facilities.~~

~~Policy 9.2.1.1 – The City of Pahokee shall coordinate and provide for expedited review of development proposals with the School District during the development review process to ensure integration of public school facilities with surrounding land uses and the compatibility of uses with schools.~~

~~Policy 9.2.1.2—There shall be no significant environmental conditions and significant historical resources on a proposed site that cannot be mitigated or otherwise preclude development of the site for a public education facility~~

~~Policy 9.2.1.3—The proposed site shall be suitable or adaptable for development in accordance with applicable water management standards, and shall not be in conflict with the adopted or officially accepted plans of the South Florida Water Management District, or the Pelican Lake Water Control District.~~

~~Policy 9.2.1.5—The City of Pahokee shall encourage the location of schools proximate to urban residential areas by:~~

- ~~●—Assisting the School District in identifying funding and/or construction opportunities (including developer participation or City of Pahokee capital budget expenditures) for sidewalks, traffic signalization, access, water, sewer, drainage and other infrastructure improvements;~~
- ~~●—Providing for the review for all school sites as consistent with the Interlocal Agreement; and,~~
- ~~●—Allowing schools as a permitted use within all urban residential land use categories except Industrial, Light Industrial and Water Oriented Recreation.~~

~~Policy 9.2.1.6—The City of Pahokee shall coordinate with the School District for the collocation of public facilities, such as parks, libraries, and community centers with schools, to the extent possible, as sites for these public facilities and schools are chosen and development plans prepared.~~

~~Policy 9.2.1.7—Coordinate with the School district to site schools in a manner that would create a community focal point.~~

~~**Objective 9.2.2 – Intergovernmental Coordination.** To establish and maintain a cooperative relationship with the School District and municipalities in coordinating land use planning with development of public school facilities which are proximate to existing or proposed residential areas they will serve and which serve as community focal points.~~

~~Policy 9.2.2.1—The City of Pahokee shall abide by the “Palm Beach County Interlocal Agreement with Municipalities of Palm Beach County and the School District of Palm Beach County to establish Public School Concurrence.”~~

~~Policy 9.2.2.2—The Technical Advisory Group (TAG) shall be established by the County, participating local governments, and the School District. The five member TAG will be comprised of a Certified Public Accountant, a General Contractor, a Demographer, a Business Person, and a Planner, nominated by their respective associations as indicated in the Interlocal Agreement to establish Public School Concurrence. The Technical Advisory Group shall review and make recommendations including but not limited to the following:~~

- ~~1. The Capital Facilities Plan;~~
- ~~2. The Ten and Twenty Year work programs;~~
- ~~3. Schools that trigger a School Capacity Study;~~
- ~~4. Concurrency Service Areas boundaries;~~
- ~~5. School District Management Reports; and~~
- ~~6. Operation and effectiveness of the Concurrency Program;~~
- ~~7. Program Evaluation Reports.~~

~~Policy 9.2.2.3 The City of Pahokee shall provide the School District with annual information needed to maintain school concurrency, including information required for the School District to establish:~~

- ~~1. School siting criteria;~~
- ~~2. Level of service update and maintenance;~~
- ~~3. Joint approval of the public school capital facilities program;~~
- ~~4. Concurrency service area criteria and standards; and~~
- ~~5. School utilization.~~

~~Policy 9.2.2.4 The City of Pahokee shall provide the School District with its Comprehensive Plan, along with the five-year land use and population projections, to facilitate development of school enrollment projections and shall annually update this information. The City of Pahokee shall coordinate its Comprehensive Plan and the Future Land Use Map with the School District's long range facilities maps (Maps PS-3 and PS-4), to ensure consistency and compatibility with the provisions of this Element.~~

~~Policy 9.2.2.5 The City of Pahokee shall advise the School District of a proposed public school site's consistency with the City of Pahokee's Comprehensive Plan and land development regulations, including the availability of necessary public infrastructure to support the development of the site.~~

~~Policy 9.2.2.6 The City of Pahokee shall provide opportunity for the School District to comment on comprehensive plan amendments, rezonings, and other land use decisions which may be projected to impact on the public schools facilities plan.~~

~~Policy 9.2.2.7 The City of Pahokee shall coordinate with local governments and the School District on emergency preparedness issues which may include consideration of:~~

- ~~1. Design and/or retrofit of public schools as emergency shelters;~~
- ~~2. Enhancing public awareness of evacuation zones, shelter locations, and evacuation routes;~~
- ~~3. Designation of sites other than public schools as long-term shelters, to allow schools to resume normal operations following emergency events.~~

~~**Objective 9.2.3 – Population Projections.** To establish a joint process of coordination and collaboration between the City of Pahokee, Palm Beach County and the School District in the planning and decision making on population projections.~~

~~Policy 9.2.3.1—The County shall convert the BEBR projections into both existing and new residential units and disaggregate these units throughout incorporated and unincorporated Palm Beach County into each CSA, using BEBR’s annual estimates by municipality, persons per household figures, historic growth rates and development potential considering the adopted Future Land Use maps of all local government Comprehensive Plans. These projections are shown in Exhibit E of the Interlocal Agreement as “Projected Units Table” which shall be amended annually and provided to the School District.~~

~~Policy 9.2.3.2—The City of Pahokee commits working with the School District and Palm Beach County to improve this methodology and enhance coordination with the plans of the School District and local governments. Population and student enrollment projections shall be revised annually to ensure that new residential development and redevelopment information provided by the municipalities and the County as well as changing demographic conditions are reflected in the updated projections. The revised projections and the variables utilized in making the projections shall be reviewed by all signatories through the Intergovernmental Plan Amendment Review Committee (IPARC). Projections shall be especially revisited and refined with the results of the 2010 Census. The responsibilities of local governments and the School District on population projections are described in Section VIII-B of the Interlocal Agreement.~~

~~Policy 9.2.3.3—The City shall coordinate with Palm Beach County and the School District of Palm Beach County to share data on an annual basis in order to improve the process, as provided for in the Palm Beach County Public School Concurrence Interlocal Agreement, to develop population projections for future school needs. Specifically, the City shall provide the following information regarding new residential development projects within its municipal boundaries to the School District by October 1st:~~

- ~~• The number of approved dwelling units by type, and, if available, the number of units by type the developer is proposing to build;~~
- ~~• The number of Certificates of Occupancy issued in accordance with the Public School Concurrence Interlocal Agreement, as amended (on April 1st and October 1st);~~
- ~~• A list of residential developments, which have submitted applications for development approvals to the City;~~
- ~~• Information on the expiration for development orders and updates if a project has stalled or stopped.~~

~~Policy 9.2.3.4—The City shall coordinate with all parties of the Palm Beach County Public School Interlocal Agreement in the event it is determined by the City that an amendment to the agreement is necessary, based on the annual evaluation of coordinating residential development with school capacity.~~

Definitions

~~The following definitions comply with the minimum criteria for the Public School Facilities Element for school concurrency and are consistent with Rule 9J-5.025(1), F.A.C.:~~

~~ANCILLARY PLANT—Facilities to support the educational program, such as warehouses, vehicle maintenance, garages, and administrative buildings.~~

~~CORE FACILITY—Those facilities, which include the media center, cafeteria, toilet facilities, and circulation space of an educational plant.~~

~~DISTRICT SCHOOLS—All District owned regular, elementary, middle, high schools, magnet and special educational facilities.~~

~~EDUCATIONAL PLANT SURVEY—A study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student.~~

~~FLORIDA INVENTORY OF SCHOOL HOUSES (FISH)—The report of permanent school capacity. The FISH capacity is the number of students that may be housed in a facility (school) at any given time based on using a percentage of the number of existing satisfactory student stations and a designated size for each program according to s. 235.15, Florida Statutes. In Palm Beach County, permanent capacity does not include the use of relocatable classrooms (portables).~~

~~PUBLIC SCHOOL CONCURRENCY SERVICE AREA OR “CONCURRENCY SERVICE AREA”—The specific geographic area adopted by local governments, within a school district, in which school concurrency is applied and determined when concurrency is applied on a less than district wide basis.~~

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 1

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT				08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION	
		Oct.-Actual Enrollment	Pre-K Enrollment	Feb.-Actual Enrollment	Capacity	Oct.-Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization
ELEMENTARY																														
Beacon Cove ES-3-5	8	1,010		1,019	933	108%	836	915	91%	836	771	108%	836	1700	49%	784	915	85%	785	915	86%	799	915	87%	819	915	90%			Boundary change to Marsh Point 03-X in SY2008-09. Gifted program.
Jerry Thomas ES	0	817		826	1,100	74%	802	1,100	73%	802	823	97%	802	1390	58%	819	1,100	74%	805	1,100	73%	803	1,100	73%	825	1,100	75%			
Jupiter ES	0	634		638	823	77%	638	823	78%	638	746	86%	638	1340	48%	666	823	81%	666	823	81%	683	823	83%	679	823	83%			
Lighthouse ES	9	875		896	775	113%	754	775	97%	754	613	123%	754	690	100%	720	775	93%	723	775	93%	736	775	95%	755	775	97%	7		Boundary change to Palm Beach Gardens Area ES-03-X in SY2008-09. Gifted program.
Limestone Creek ES	2	836		847	1,018	82%	802	1,018	79%	802	982	82%	802	1250	64%	766	1,018	75%	760	1,018	75%	765	1,018	75%	788	1,018	77%	13		
ES-TOTAL / AVERAGE		4,172	0	4,226	4,649	90%	3,829	4,631	83%	3,829	3,935	92%	3,829	6,370	60%	3,752	4,631	81%	3,739	4,631	81%	3,786	4,631	82%	3,866	4,631	83%			
MIDDLE																														
Independence MS	12	1,213		1,195	1,463	83%	1,194	1,463	82%	1194	1225	97%	1194	2320	51%	1,159	1,463	79%	1,138	1,463	78%	1,161	1,463	79%	1133	1,463	77%		-6	
Jupiter MS	15	1,217		1,228	1,399	87%	1,213	1,398	87%	1213	1101	110%	1213	1260	96%	1,170	1,398	84%	1,152	1,398	82%	1,125	1,398	80%	1130	1,530	74%	10	-5	Postpone addition from SY-2009-2010 to SY2012-13; new capacity 1530; program capacity 1200.
MS-TOTAL / AVERAGE		2,430	0	2,423	2,862	85%	2,407	2,861	84%	2,407	2,326	103%	2,407	3,580	67%	2,329	2,861	81%	2,290	2,861	80%	2,286	2,861	80%	2,263	2,993	76%			
HIGH																														
Jupiter HS	22	2,996		2,957	2,728	110%	2,919	2,728	107%	2919	2642	110%	2919	2330	125%	2,805	2,728	103%	2,693	2,728	99%	2,616	2,728	96%	2545	2,728	93%			
HS-TOTAL / AVERAGE		2,996	0	2,957	2,728	110%	2,919	2,728	107%	2919	2642	110%	2919	2330	125%	2,805	2,728	103%	2,693	2,728	99%	2,616	2,728	96%	2545	2,728	93%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 2

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT				08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room - CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity			
ELEMENTARY																													
Jupiter Farms-ES	5	669		674	677	99%	653	677	96%	653	587	111%	653	620	105%	633	677	94%	632	677	93%	635	677	94%	650	677	96%	2	
ES-TOTAL / AVG		669	0	674	677	99%	653	677	96%	653	587	111%	653	620	105%	633	677	94%	632	677	93%	635	677	94%	650	677	96%		
MIDDLE																													
Jupiter Farms-MS (03-NN)																													Explore north county middle school boundary changes as an alternative to school construction. - CSR funds not available.

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 3

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Altamanda ES	0	540		526	694	73%	540	745	68%	540	745	68%	540	960	53%	540	745	68%	544	745	69%	549	745	70%	547	745	69%			Modernization SY2008-09; new capacity-745; CORE- 960; program capacity-624.
D. D. Eisenhower ES	0	316	210	314	920	57%	350	920	38%	350	920	38%	350	960	36%	364	920	40%	374	920	41%	395	920	43%	404	920	44%			
Palm Beach Gardens ES	0	496		477	552	90%	480	738	65%	480	738	65%	480	1300	37%	465	738	63%	475	738	64%	482	738	65%	490	738	66%	14		Modernization SY2008-09; new capacity-738. Gifted program.
Timber Trace ES	5	972		968	1,004	97%	822	1,004	82%	822	914	90%	822	800	103%	792	1,004	79%	789	1,004	79%	819	1,004	82%	847	1,004	85%			Boundary change to Marsh Pointe ES 03-X in SY2008-09. Gifted program.
ES-TOTAL / AVG		2,294	210	2,285	3,167	79%	2,162	3,404	64%	2,162	3,314	65%	2,162	4,020	54%	2,134	3,404	63%	2,149	3,404	63%	2,245	3,404	65%	2,258	3,404	66%			
MIDDLE																														
Watson B. Duncan MS	2	1,170		1,175	1,065	110%	1,154	1,064	108%	1,154	1024	112%	1,154	1410	82%	1,129	1,064	106%	1,106	1,064	104%	1,092	1,064	103%	1084	1,064	102%	18		
MS-TOTAL / AVERAGE		1,170	0	1,175	1,065	110%	1,154	1,064	108%	1,154	1,024	112%	1,154	1,410	82%	1,129	1,064	106%	1,106	1,064	104%	1,092	1,064	103%	1084	1,064	102%			
HIGH																														
Palm Beach Gardens HS	26	2,602		2,443	2,909	89%	2,530	2,823	90%	2,550	2205	116%	2,550	2140	121%	2,484	2,635	94%	2,378	2,635	90%	2,254	2,635	86%	1704	2,635	65%	16		New School in SY2009-10; new capacity-2635; program capacity-2500; Boundary change to Riviera Beach area (02-MMM) in SY2012-13. Mods to be removed in 09.
William T. Dwyer HS	0	1,788		1,647	2,567	70%	1,778	2,481	72%	1,778	2481	72%	1,778	2400	74%	1,774	2,481	72%	1,740	2,481	70%	1,737	2,481	70%	1440	2,481	58%	7		Boundary change to Riviera Beach Area (02-MMM) in SY2012-13.
HS-TOTAL / AVERAGE		4,390	0	4,090	5,476	80%	4,308	5,304	84%	4,328	4,686	92%	4,328	4,540	96%	4,255	5,116	83%	4,118	5,116	80%	3,994	5,116	78%	3,144	5,116	64%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 4

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization		
ELEMENTARY																													
Marsh Pointe ES (03X)						450	970	46%	450	970	46%	450	1280	35%	678	970	70%	737	970	76%	830	970	86%	880	970	91%			New school to open SY08-09; relief for Beacon Cove & Lighthouse ES; students assigned from Timber Trace ES; Capacity 970.

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 5

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization				Projected Enrollment	Capacity	Utilization
ELEMENTARY																														
Dr. MM. Bethune-ES	0	568		585	794	72%	583	794	73%	583	794	73%	583	1280	46%	597	794	75%	610	794	77%	616	794	78%	626	794	79%			
Grove Park-ES	14	707		633	875	81%	704	875	80%	704	623	113%	704	840	83%	697	875	80%	713	875	81%	708	875	81%	735	875	84%	9		
Lake Park-ES	0	387		398	401	97%	385	401	96%	385	401	96%	385	870	44%	392	401	98%	387	401	97%	387	401	97%	382	401	95%	1		
Lincoln-ES	0	406		393	1,227	33%	399	1,182	34%	399	1182	34%	399	1650	24%	399	1,182	34%	405	1,182	34%	420	1,182	36%	444	1,182	38%			Programs;
North Palm Beach-ES	0	536		527	676	79%	545	676	81%	545	676	81%	545	780	70%	553	676	82%	566	676	84%	569	850	67%	596	850	70%	3		Modernization changed from SY10-2011 to SY11-12; Capacity: core-960; new-850; program-780
Washington-ES	0	397	36	407	484	89%	403	484	83%	403	484	83%	403	630	64%	414	484	86%	429	484	89%	436	484	90%	442	484	91%	9		Programs. Monitor enrollment; potential boundary change to adjacent ES in SY10-11 to meet CSR. Modernization between SY12-13 & SY16-17
West Riviera Beach-ES	0	614	36	591	752	86%	620	752	82%	620	752	82%	620	990	63%	634	752	84%	648	752	86%	646	752	86%	662	752	88%	8		Large ESE
ES-TOTAL / AVG		3,612	72	3,534	5,209	74%	3,636	5,164	70%	3,636	4,912	74%	3,636	7,040	52%	3,683	5,164	74%	3,758	5,164	73%	3,782	5,338	74%	3,887	5,338	73%			
MIDDLE																														
H.L. Watkins-MS	10	830		830	1350	61%	837	1350	62%	837	1152	73%	837	2070	40%	755	1350	56%	733	1350	54%	749	1350	56%	758	1350	56%			Mods were needed for CSR. Re-evaluate need for mods
John F. Kennedy-MS	0	961		935	1503	64%	973	1503	65%	973	620	157%	973	1930	50%	902	1503	60%	868	1503	58%	904	1503	60%	922	1503	61%			Program Capacity-1300
MS-TOTAL / AVERAGE		1,791	0	1,765	2,853	63%	1,810	2,853	63%	1,810	1,772	102%	1,810	4,000	45%	1,657	2,853	58%	1,604	2,853	56%	1,653	2,853	58%	1,680	2,853	59%			
HIGH																														
Riviera Beach Area HS (02-MMM)																									1240	1800	69%			New School opening postponed from SY11-12 to SY12-13; Core-1800; Capacity-1500.
Suncoast HS	10	1328		1304	1350	98%	1325	1269	104%	1325	1034	129%	1325	1200	110%	1330	1701	78%	1330	1701	78%	1330	1701	78%	1330	1701	78%	8		Modernization SY2009-10; program capacity 1500
HS-TOTAL / AVERAGE		1,328	0	1,304	1,350	98%	1,325	1,269	104%	1,325	1,034	129%	1,325	1,200	110%	1,330	1,701	78%	1,330	1,701	78%	1,330	1,701	78%	2,570	3,504	73%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 8

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT					08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct.-Actual Enrollment	Pre-K Enrollment	Feb.-Actual Enrollment	Capacity	Oct.-Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Northboro-ES	0	663	113	654	720	108%	645	720	90%	645	720	90%	645	1010	64%	652	952	68%	644	952	68%	630	952	66%	628	952	66%	12	Modernization in SY09-10; capacity 952; CORE 960; program 762	
Northmore-ES	0	516	36	529	637	87%	504	637	79%	504	637	79%	504	930	54%	496	637	78%	485	700	69%	476	700	68%	478	700	68%	9		
Pleasant-City-ES	0	265		267	386	69%	269	386	70%	269	386	70%	269	840	32%	281	386	73%	284	386	74%	305	386	79%	311	386	81%			
Roosevelt-ES	0	475	17	465	786	63%	478	786	61%	478	786	61%	478	870	55%	475	786	60%	466	786	59%	444	786	56%	456	786	58%	2		
UB-Kinsey/Palmview-ES	2	550	18	527	695	82%	550	695	79%	550	659	83%	550	1220	45%	547	695	79%	540	695	78%	539	695	78%	548	695	79%			
Westward-ES	0	563	15	570	664	87%	574	764	75%	574	764	75%	574	964	59%	558	764	73%	564	764	74%	567	764	75%	576	764	76%	6	Modernization SY2008-09; core 988; capacity 764	
ES-TOTAL / AVG		3,032	199	3,012	3,885	83%	3,017	3,985	76%	3,017	3,949	76%	3,017	5,834	52%	3,009	4,217	71%	2,983	4,280	70%	2,961	4,280	69%	2,997	4,280	70%			
MIDDLE																														
BAK-MS-of-the-Arts	0	1,368		1,358	1,335	102%	1,351	1,335	101%	1,351	1,335	101%	1,351	1400	97%	1,334	1,335	100%	1,334	1,335	100%	1,334	1,335	100%	1,334	1,335	100%			
Bear-Lakes-MS	0	842		874	1,599	53%	845	1,599	53%	845	1,599	53%	845	1380	61%	838	1,599	52%	822	1,599	51%	852	1,599	53%	838	1,599	52%			
Roosevelt-MS	3	1,246		1,228	1,209	103%	1,240	1,208	103%	1,240	1449	108%	1,240	1640	76%	1,290	1,426	90%	1,290	1,426	90%	1,287	1,426	90%	1,286	1,426	90%	12	Addition opening in SY2008-09; Capacity-1426; program capacity-1300.	
MS-TOTAL / AVERAGE		3,456	0	3,460	4,143	83%	3,436	4,142	83%	3,436	4,083	84%	3,436	4,420	78%	3,462	4,360	79%	3,446	4,360	79%	3,473	4,360	80%	3,458	4,360	79%			
HIGH																														
Palm-Beach-Lakes-HS	0	2,166		2,074	2,287	95%	2,011	2,212	91%	2,041	2,212	92%	2,041	2070	99%	1,985	2,725	73%	1,883	2,725	69%	1,837	2,725	67%	1,570	2,725	58%	26	Auditorium opening SY08-09; New academy add'n to open SY09-10; new capacity 2,725; Boundary change to Riviera-Beach Area (02-MMM) in SY12-13.	
HS-TOTAL / AVERAGE		2,166	0	2,074	2,287	95%	2,011	2,212	91%	2,041	2,212	92%	2,041	2,070	99%	1,985	2,725	73%	1,883	2,725	69%	1,837	2,725	67%	1,570	2,725	58%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 9

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT					08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room - CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Egret Lake ES	8	556		579	724	77%	563	724	78%	563	580	97%	563	790	74%	574	724	79%	578	724	80%	586	724	84%	595	724	82%	2		
Grassy Waters ES	44	944		946	924	99%	954	939	102%	954	744	129%	954	1690	56%	694	939	74%	709	939	76%	739	939	79%	763	939	84%		Boundary change to WPB ES 06-D in SY2009-10.	
Seminole Trails ES	0	785	72	794	626	137%	778	626	124%	778	626	124%	778	740	105%	790	1,078	73%	807	1,078	75%	845	1,078	78%	858	1,078	80%	28	Addition in SY09-10; capacity: new 1078; program 920. Large Pre-K (CORE addition?)	
ES TOTAL / AVG		2,252	72	2,316	2,274	102%	2,295	2,289	100%	2,295	1,947	118%	2,295	3,220	74%	2,052	2,744	75%	2,094	2,744	76%	2,170	2,744	79%	2,216	2,744	84%			
MIDDLE																														
Jeaga MS	8	1,136		1,157	1,254	94%	1,176	1,244	95%	1,176	1,244	95%	1,176	2,260	52%	1,164	1,244	94%	1,219	1,244	98%	1,315	1,244	106%	1,336	1,244	107%			
MS TOTAL / AVERAGE		1,136	0	1,157	1,254	94%	1,176	1,244	95%	1,176	1,244	95%	1,176	2,260	52%	1,164	1,244	94%	1,219	1,244	98%	1,315	1,244	106%	1,336	1,244	107%			

Capacity information obtained from Program Management Feb.15, 2008 table.

* CORE capacity is based on three seatings.

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 10

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT				08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION	
		Oct.-Actual Enrollment	Pre-K Enrollment	Feb.-Actual Enrollment	Capacity	Oct.-Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization
ELEMENTARY																														
Acreage-Pines-ES	0	535		537	543	99%	529	543	97%	529	543	97%	529	620	85%	512	543	94%	514	543	95%	513	543	94%	529	543	97%			
Cypress-Trails-ES	42	865		863	839	103%	884	839	105%	884	623	142%	884	690	128%	675	839	80%	673	839	80%	675	839	80%	695	839	83%	8	Boundary change to West Central Area ES-03-W in SY2009-10	
Frontier-ES	9	898		899	918	98%	844	900	94%	844	738	114%	844	1950	43%	843	900	94%	803	900	89%	804	900	89%	822	900	91%			
Golden Grove-ES	0	756	34	738	756	104%	740	738	100%	740	738	100%	740	1830	40%	730	738	99%	735	738	100%	744	738	101%	764	738	103%	10		
H.L. Johnson-ES	0	925		935	595	155%	913	1,000	91%	913	1000	91%	913	760	120%	925	1,000	93%	944	1,000	94%	962	1,000	96%	957	1,000	96%	21	Addition in SY2008-09 1000 capacity; 960 program capacity. Gifted program.	
Loxahatchee Groves-ES	8	665	99	652	716	107%	660	716	92%	660	572	115%	660	760	87%	673	716	94%	672	716	94%	685	716	96%	705	716	98%	6		
Pierce-Hammond-ES	0	712		707	790	90%	731	790	93%	731	790	93%	731	1690	43%	756	790	96%	757	790	96%	772	790	98%	775	790	98%			
Royal Palm Beach-ES	4	828		819	846	98%	814	846	96%	814	810	100%	814	1720	47%	788	846	93%	791	846	93%	792	846	94%	802	846	95%		Boundary change in conjunction with the opening of West Central Community ES-03-W in SY2009-10	
Scripps Area-ES (04-A)																													Opening date between FY2013 and FY2017.	
ES-TOTAL / AVG		6,184	133	6,150	6,003	105%	6,115	6,372	96%	6,115	5,814	105%	6,115	10,020	61%	5,902	6,372	93%	5,889	6,372	92%	5,944	6,372	93%	6,046	6,372	95%			
MIDDLE																														
Crestwood-Community-MS	13	1,285		1,280	1,259	102%	1,304	1,259	104%	1,304	1002	130%	1,304	1250	104%	1,282	1,259	102%	1,248	1,259	99%	1,219	1,259	97%	1204	1,596	75%	18	Postpone addition from SY 2008-09 to SY2012-13; Core addition SY2012-13	
Osceola-Creek-MS	0	879		861	1,067	82%	872	1,067	82%	872	1,067	82%	872	2260	39%	920	1,067	86%	935	1,067	88%	895	1,067	84%	886	1,067	83%		Relieve Western Pines-MS in SY2009-10	
Western Pines-MS	0	1,230		1,234	1,091	113%	1,225	1,090	112%	1,225	1,090	112%	1,225	1610	76%	1,112	1,090	102%	1,138	1,090	104%	1,075	1,090	99%	1024	1,090	94%	17	2	Boundary change to Osceola-Creek-MS in SY2009-10
MS-TOTAL / AVG		3,394	0	3,375	3,417	99%	3,401	3,416	100%	3,401	3,159	108%	3,401	5,120	66%	3,314	3,416	97%	3,321	3,416	97%	3,189	3,416	93%	3,114	3,753	83%			
HIGH																														
Royal Palm Beach HS		2,301		2,190	2,259	102%	2,324	2,173	107%	2,314	2,173	106%	2,314	2490	93%	2,212	2,173	102%	2,158	2,173	99%	2,130	2,173	98%	2,114	2,173	97%	20		
Seminole Ridge HS		2,398		2,341	2,494	96%	2,373	2,409	99%	2,373	2,409	99%	2,373	2400	99%	2,355	2,409	98%	2,296	2,409	95%	2,239	2,409	93%	2,160	2,409	90%			
HS-TOTAL / AVG		4,699	0	4,531	4,753	99%	4,697	4,582	103%	4,687	4,582	102%	4,687	4,890	96%	4,567	4,582	100%	4,454	4,582	97%	4,369	4,582	95%	4,274	4,582	93%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 11

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization				Projected Enrollment	Capacity	Utilization
ELEMENTARY																														
Belvedere-ES	4	570		577	648	88%	566	648	87%	566	576	98%	566	1240	46%	566	648	87%	556	648	86%	561	648	87%	574	648	88%			
Meadow-Park-ES	0	565	125	558	1,080	64%	558	878	64%	558	878	64%	558	770	72%	550	878	63%	545	878	62%	544	878	62%	567	878	65%		Program capacity 660; Large Pre-K.	
Palm-Beach-Public-ES	0	468		471	383	122%	449	383	117%	449	383	117%	449	770	58%	421	383	110%	421	383	110%	421	383	110%	421	383	110%		Enforce Policy 5.011 Possible school capacity study to allow LOS to be exceeded for 1 yr. in 08/09	
Palmetto-ES	1	602		603	936	64%	595	864	69%	595	846	70%	595	1370	43%	594	864	68%	586	864	68%	578	864	67%	582	864	67%		N/A	
West-Gate-ES	9	1,026		1,033	896	115%	1,023	896	114%	1,023	734	139%	1,023	1680	61%	734	896	82%	716	896	80%	706	896	79%	713	896	80%	18	2	Boundary change to WPB-Area ES-06-D in SY2009-10.
WPB-Area-ES (06D)	0	0		0	0		0	0	0	0	0	0%	0			823	966	85%	817	966	85%	814	966	84%	815	966	84%		New school opening in SY2009-10; relief for Grassy-Waters, West-Gate and Wynnebrook ES schools; Capacity 996; program capacity 800.	
ES-TOTAL / AVG		3,234	125	3,242	3,943	85%	3,191	3,669	87%	3,191	3,417	93%	3,191	5,830	55%	3,685	4,635	80%	3,641	4,635	79%	3,624	4,635	78%	3,669	4,635	79%			
MIDDLE																														
Conniston-MS	0	940		929	1,136	83%	960	1,135	85%	960	1,135	85%	960	2440	39%	946	1,135	83%	943	1,135	83%	946	1,135	83%	948	1,135	84%			
MS-TOTAL / AVG		940	0	929	1,136	83%	960	1,135	85%	960	1,135	85%	960	2440	39%	946	1,135	83%	943	1,135	83%	946	1,135	83%	948	1,135	84%			
HIGH																														
Dreyfoos-HS-of-the-Arts	0	1,354		1,333	1,229	110%	1,285	1,175	109%	1,285	1,175	109%	1,285	1600	80%	1,229	1,175	105%	1,229	1,175	105%	1,229	1,175	105%	1,229	1,175	105%			
HS-TOTAL / AVG		1,354	0	1,333	1,229	110%	1,285	1,175	109%	1,285	1,175	109%	1,285	1600	80%	1,229	1,175	105%	1,229	1,175	105%	1,229	1,175	105%	1,229	1,175	105%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 12

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Benoist Farms ES	0	610	64	625	774	87%	629	774	81%	629	774	81%	629	1720	37%	668	774	86%	690	774	89%	714	774	92%	718	774	93%			
Melaleuca ES	17	793	16	830	964	84%	761	964	79%	761	658	116%	761	690	110%	758	964	79%	733	964	76%	742	964	77%	740	964	77%	5		Boundary change to Pine Jog ES-03-Y in SY2008-09
Pine Jog ES (03Y)	0						560	1,000	56%	560	1000	56%	560	1290	43%	672	1,000	67%	733	1,000	73%	737	1,000	74%	753	1,000	75%			New school opening in SY2008-09; relief for Cholee Lake & Forest Hill EL schools; students assigned from Melaleuca ES. Capacity 1000
Wynnebrook ES	16	844	17	849	861	100%	860	861	100%	860	573	150%	860	600	143%	665	861	77%	677	861	79%	688	861	80%	703	861	82%	11		Boundary change to WPB Area ES-06-D in SY2009-10; Modernization SY2012-13
West Central Area ES (03-W)																785	964	81%	807	964	84%	820	964	85%	794	964	82%			Opening in SY2009-10; relief for Cholee Lake, Cypress Trails, Equestrian Trails and Royal Palm Beach ES schools; Capacity 964. Possible schedule change to SY 2010 based on funding.
ES TOTAL / AVG		2,247	94	2,304	2,599	90%	2,810	3,599	78%	2,810	3,005	94%	2,810	4,300	65%	3,548	4,563	78%	3,640	4,563	80%	3,704	4,563	81%	3,708	4,563	81%			
MIDDLE																														
Greater WPB Area MS (04-00)																														Postpone opening date from SY2011-2012 until between FY2013 and FY2017.

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 14

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Berkshire-ES	0	847	36	877	1,208	73%	896	1,208	74%	896	1,208	74%	896	1,300	69%	924	1,208	76%	964	1,208	80%	1,008	1,208	83%	1,030	1,208	85%			
C.O. Taylor/Kirklane-ES	10	1,063		1,081	941	113%	1,037	941	110%	1,037	857	121%	1,037	1,030	101%	1,032	1,439	72%	1,008	1,439	70%	1,014	1,439	70%	1,018	1,439	71%	14		Addition in SY2009-10; new program capacity 1200-FISH-1439
Highland-ES	8	686	68	666	1,120	67%	673	1,120	60%	673	976	69%	673	1,350	50%	678	1,120	61%	665	1,120	59%	646	1,120	58%	669	1,120	60%			Programs
North-Grade-ES	7	753		755	741	102%	752	741	101%	735	615	120%	735	970	76%	734	741	99%	717	741	97%	723	741	98%	732	741	99%	6		Gifted program;
Palm Springs-ES	14	824		835	1,034	80%	845	1,013	83%	845	761	111%	845	1,770	48%	851	1,013	84%	856	1,013	85%	865	1,013	85%	869	1,013	86%			
South-Grade-ES	6	760		739	719	106%	747	719	104%	747	611	122%	747	750	100%	550	719	76%	546	719	76%	554	719	77%	564	719	78%	4		Boundary Change to Barton-ES in SY2009-10
South-Olive-ES	0	634		625	626	101%	623	626	100%	623	626	100%	623	1,310	48%	621	626	99%	625	626	100%	632	626	101%	640	626	102%	4		Gifted program;
ES-TOTAL / AVG		5,567	104	5,578	6,386	89%	5,573	6,368	88%	5,556	5,654	98%	5,556	8,480	66%	5,387	6,866	78%	5,378	6,866	78%	5,442	6,866	79%	5,519	6,866	80%			
MIDDLE																														
Lake-Worth-MS	0	773		786	1,422	54%	788	1,394	57%	788	1,422	55%	788	1,410	56%	793	1,394	56%	832	1,394	59%	851	1,394	60%	858	1,394	60%	21		Addition opening in SY2008-09; Capacity 1394, Program capacity 1000. Core addition opening SY2011-12
Palm Springs-MS	0	1,560		1,570	1,695	92%	1,588	1,694	94%	1,588	1,694	94%	1,588	1,440	110%	1,418	1,694	84%	1,409	1,694	83%	1,403	1,694	83%	1,401	1,694	83%			Program capacity 1300
MS-TOTAL / AVG		2,333	0	2,356	3,117	75%	2,376	3,088	77%	2,376	3,116	76%	2,376	2,850	83%	2,211	3,088	72%	2,241	3,088	73%	2,254	3,088	73%	2,259	3,088	73%			
HIGH																														
Forest Hill HS	0	1,972		1,175	1,899	104%	1,972	1,813	109%	1,961	1,813	108%	1,961	1,860	105%	1,934	1,813	107%	1,925	1,813	106%	1,910	1,813	105%	1,933	1,813	107%			
Lake-Worth Area HS (03-000)																														School is not needed in the 5-year timeframe; postpone opening date from SY 2011-12 to between SY 2012-13 to SY2016-17; includes planning funds only.
Lake-Worth HS		2,214		2,150	2,931	76%	2,107	2,845	74%	2,086	2,845	73%	2,086	1,950	107%	2,057	2,845	72%	2,076	2,845	73%	2,127	2,845	75%	2,122	2,845	75%			
HS-TOTAL / AVG		4,186	0	3,325	4,830	87%	4,079	4,658	88%	4,047	4,658	87%	4,047	3,810	106%	3,991	4,658	86%	4,001	4,658	86%	4,037	4,658	87%	4,055	4,658	87%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 15

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT				08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION	
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization
ELEMENTARY																														
Cholee Lake ES	24	1,106		1,083	1,188	93%	935	1,188	79%	935	756	124%	935	1720	54%	839	1,188	71%	834	1,188	70%	832	1,188	70%	850	1,188	72%		-12	Boundary change to Summit/Jog ES 03-Y in SY2008-09; change to WC Area ES 03-W in SY2009-11
Discovery Key ES	33	1,155		1,150	1,372	84%	946	1,372	69%	946	778	122%	946	1950	49%	954	1,372	70%	974	1,372	71%	984	1,372	72%	1003	1,372	73%		-8	Boundary change to Sunset Palms ES 03-Z in SY2008-09
Equestrian Trails ES	8	1,092		1,108	920	119%	1,136	1,100	103%	1136	776	146%	1136	1700	67%	745	1,100	68%	761	920	83%	793	920	86%	798	920	87%			Boundary change to West Central Area ES 03-W in SY2009-10, 10 mods included in SY08/09 capacity.
Forest Hill ES	0	1,167		1,175	1,150	101%	828	1,150	72%	828	1150	72%	828	1640	50%	759	1,150	66%	758	1,150	66%	764	1,150	66%	770	1,150	67%	14		Boundary change to Cholee Lake ES in SY2008-09
Greenacres ES	0	629		633	768	82%	637	768	83%	637	768	83%	637	1160	55%	640	768	83%	631	768	82%	625	768	81%	629	768	82%			
Heritage ES	6	833	46	835	846	104%	849	846	100%	849	810	105%	849	1960	43%	877	846	104%	911	846	108%	916	846	108%	919	846	109%	11		Monitor enrollment
Liberty Park ES	0	821	15	844	966	87%	803	966	83%	803	966	83%	803	1330	60%	789	966	82%	774	966	80%	789	966	82%	799	966	83%			
ES-TOTAL / AVG		6,803	64	6,828	7,210	95%	6,134	7,390	83%	6,134	6,004	102%	6,134	11,460	54%	5,603	7,390	76%	5,643	7,210	78%	5,703	7,210	79%	5,768	7,210	80%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 15 (continued)

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT				08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION	
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization
MIDDLE																														
Emerald Cove MS (02-JJ)	0	1,063		1,085	1,434	74%	1,162	1,434	81%	1,162	1,434	81%	1,700	1700	100%	1,138	1,434	80%	1,143	1,434	80%	1,195	1,434	84%	1254	1,434	88%			
L.C. Swain MS	0	1,079		1,064	1,453	74%	993	1,452	68%	993	1,452	68%	993	1730	57%	995	1,452	69%	1,004	1,452	69%	1,052	1,452	72%	1078	1,452	74%			
Okeehoelee MS	7	1,145		1,135	1,710	67%	1,177	1,710	69%	1,177	1571	75%	1,177	1620	73%	1,356	1,710	79%	1,353	1,710	79%	1,362	1,710	80%	1341	1,710	78%	28	-7	Program capacity 1258; (Mods should be removed)
MS TOTAL / AVG		3,287	0	3,284	4,594	72%	3,332	4,593	73%	3,332	4,454	75%	3,870	5,050	77%	3,489	4,593	76%	3,497	4,593	76%	3,609	4,593	79%	3,673	4,593	80%			
HIGH																														
John I. Leonard HS	0	2,153		2,020	2,987	72%	2,115	2,902	73%	2,115	2,902	73%	2,115	2140	99%	2,229	2,902	77%	2,336	2,902	80%	2,380	2,902	82%	2497	2,902	86%			Proposed to Relieve Palm Beach Central High in SY2009-10
Palm Beach Central HS	17	2,687		2,648	2,862	94%	2,833	2,776	102%	2,768	2572	108%	2,768	2520	110%	2,817	2,776	101%	2,762	2,776	99%	2,669	2,776	96%	2611	2,776	94%			Relief in SY 2009-10 by John I. Leonard HS
HS TOTAL / AVG		4,840	0	4,668	5,849	83%	4,948	5,678	87%	4,883	5,474	89%	4,883	4,660	105%	5,046	5,678	89%	5,098	5,678	90%	5,049	5,678	89%	5,108	5,678	90%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 16

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT				08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization	Projected Enrollment	Capacity
ES																													
Binks-Forest-ES	4	1,167		1,171	1,206	97%	1,149	1,206	95%	1149	1134	101%	1149	1790	64%	1,146	1,206	95%	1,148	1,206	95%	1,154	1,206	96%	1167	1,206	97%		Gifted program.
Elbridge-Gale-ES	0	888		890	1,056	84%	909	1,056	86%	909	1056	86%	909	1330	68%	955	1,056	90%	981	1,056	93%	1,018	1,056	96%	1019	1,056	96%		
New Horizons-ES	7	694	6	717	749	93%	640	749	85%	640	623	103%	640	710	90%	619	749	83%	609	749	81%	626	749	84%	647	749	86%	8	
Panther-Run-ES	0	766	35	769	978	82%	757	978	77%	757	978	77%	757	1320	57%	738	978	75%	735	978	75%	741	978	76%	762	978	78%		
Wellington Area-ES (05-B)	0																												Postpone Occupancy date from SY 2011-12 to between SY 2012-13 and SY 2016-17
Wellington-ES	4	874	73	872	1,076	88%	833	1,032	81%	833	1004	83%	833	930	90%	825	1,032	80%	824	1,032	80%	834	1,032	81%	852	1,032	83%	18	Addition opening SY2008-09; new capacity 1032; program capacity 960; Pre-K
ES-TOTAL / AVG		4,386	114	4,419	5,065	89%	4,288	5,021	85%	5879	4,795	123%	4,288	6,080	71%	4,283	5,021	85%	4,297	5,021	86%	4,370	5,021	87%	4,447	5,021	89%		
MS																													
Polo-Park-MS	22	1,048		1,038	1,639	64%	1,023	1,638	62%	1,023	1202	85%	1,023	2270	45%	985	1,638	60%	916	1,638	56%	841	1,638	51%	819	1,638	50%	-12	12 Mods should be removed.
Wellington Landings-MS	0	1,098		1,099	1,391	79%	1,128	1,391	81%	1,128	1,391	81%	1,128	1430	79%	1,116	1,589	70%	1,088	1,589	68%	1,004	1,589	63%	969	1,589	61%	11	
MS-TOTAL / AVG		2,146	0	2,137	3,030	71%	2,151	3,029	71%	2,151	2,593	83%	2,151	3,700	58%	2,101	3,227	65%	2,004	3,227	62%	1,845	3,227	57%	1,788	3,227	55%		
HIGH																													
Wellington-HS		2,226		2,196	2,278	98%	2,098	2,192	96%	1,999	2,192	91%	2088	2070	101%	1,999	2,192	86%	1,888	2,192	86%	1,880	2,192	86%	1,841	2,192	83%	23	Veterinarian Academy March 2009
HS-TOTAL / AVG		2,226	0	2,196	2,278	98%	2,098	2,192	96%	1,999	2,192	91%	2088	2070	101%	1,999	2,192	91%	1,888	2,192	86%	1,880	2,192	86%	1,841	2,192	84%		

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 17

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT				08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization	Projected Enrollment	Capacity
ELEMENTARY																													
Barton-ES	0	595		614	1,369	43%	604	1,369	44%	604	1369	44%	604	1260	48%	819	1,369	60%	817	1,369	60%	807	1,369	59%	815	1,369	60%		Relief to South Grade-ES in SY2009-10; program capacity 964
Citrus Cove-ES	0	833		854	1,263	66%	833	1,263	66%	833	1263	66%	833	690	121%	828	1,049	79%	824	1,049	78%	833	1,049	79%	845	1,049	81%	20	Addition in SY2008/09; new capacity 1049; Program capacity 870; Boundary change from Hidden Oaks in SY2008-09. Gifted program.
Crystal Lakes-ES	16	676		671	927	73%	660	945	70%	660	639	103%	660	800	83%	619	927	67%	605	927	65%	604	927	65%	633	927	68%		ESE; HVAC project SY2008-09
Diamond View-ES	19	905		905	1,076	84%	931	1,076	87%	931	734	127%	931	1930	48%	937	1,076	87%	949	1,076	88%	948	1,076	88%	969	1,076	90%		
Freedom Shores-ES	20	1,046		1,029	1,076	97%	1,031	1,076	96%	1031	674	154%	1031	1680	61%	1,019	1,076	95%	1,017	1,076	95%	1,027	1,076	95%	1036	1,076	96%	12	Gifted program.
Hidden Oaks-ES	8	984		1,015	1,122	88%	795	1,122	71%	795	978	81%	795	1360	58%	824	1,122	73%	842	1,122	75%	868	1,122	77%	875	1,122	78%		Boundary change to Sunset Palms ES-03-Z in SY2008-09
Indian Pines-ES	0	885		894	1,130	78%	862	1,130	76%	862	1130	76%	862	1260	68%	865	1,130	77%	865	1,130	77%	887	1,130	78%	909	1,130	80%	5	
Lantana-ES	0	505	18	507	647	81%	502	647	78%	502	647	78%	502	1000	50%	505	647	78%	491	647	76%	494	647	76%	511	647	79%		
Rolling Green-ES	0	721		724	1,174	61%	693	1,026	68%	693	1026	68%	693	1300	53%	690	1,026	67%	664	1,026	65%	675	1,026	66%	692	1,026	67%		Modernization SY2007-08 new capacity 1026; program capacity 964
Starlight Cove-ES	0	790	28	755	1,112	74%	800	1,112	72%	800	1112	72%	800	1830	44%	802	1,112	72%	816	1,112	73%	847	1,112	76%	859	1,112	77%		Large ESE & ESOL
ES TOTAL / AVG		7,940	46	7,965	10,896	73%	7,711	10,766	72%	7,711	9,569	81%	7,711	13,110	59%	7,908	10,534	75%	7,887	10,534	75%	7,990	10,534	76%	8,144	10,534	77%		

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 17 (continued)

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT				08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room - CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity			
MIDDLE																													
Christa McAuliffe MS	7	1,275		1,083	1,132	113%	1,233	1,132	109%	1,223	993	123%	1,223	1380	89%	1,176	1,132	104%	1,168	1,132	103%	1,123	1,132	99%	1116	1,132	99%	19	Possible need for an additional modular in SY 2008. Potential boundary change to Congress or other area MS in SY2009-10. Monitor Enrollment
Lantana MS	10	808		808	1,004	81%	822	1,000	82%	822	802	102%	822	1880	44%	825	1,000	83%	816	1,000	82%	806	1,000	81%	787	1,000	79%		
Tradewinds MS	0	1,218		1,215	1,220	100%	1,251	1,220	103%	1,251	1,220	103%	1,251	2050	61%	1,236	1,220	101%	1,235	1,220	101%	1,225	1,220	100%	1256	1,220	103%		
MS TOTAL / AVG		3,301	0	3,106	3,353	98%	3,306	3,352	99%	3,296	3,015	109%	3,296	5,310	62%	3,237	3,352	97%	3,219	3,352	96%	3,154	3,352	94%	3,159	3,352	94%		
HIGH																													
Boynton Beach HS	0	1,435		1,375	2,280	63%	1,443	2,194	66%	1,443		#VALUE!	1,443	2620	55%	1,507	2,194	69%	1,524	2,194	69%	1,619	2,194	74%	1631	2,194	74%	16	Relieving Park Vista High in SY2008-09.
Park Vista HS	35	3,320		3,242	2,879	115%	3,233	3,268	99%	3,233	2437	133%	3,233	2350	138%	3,064	3,268	94%	3,007	3,268	92%	2,949	3,268	90%	2930	3,268	90%		Boundary change to Olympic Heights and Santaluces high schools in SY2008-09; Boundary change to Boynton Beach High in SY2008-09
Santaluces HS	3	2,341	14	2,311	2,281	103%	2,318	2,195	106%	2,288	2124	108%	2,288	2080	110%	2,285	2,195	104%	2,208	2,195	101%	2,201	2,195	100%	2228	2,195	102%	16	Relieving Park Vista High in SY2008-09.
HS TOTAL / AVG		7,096	14	6,928	7,440	96%	6,994	7,657	91%	6,964	4,561	153%	6,964	7,050	99%	6,856	7,657	90%	6,739	7,657	88%	6,769	7,657	88%	6,789	7,657	89%		

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 18

NAME OF SCHOOL	Modular Classrooms (Bldg. 50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg. 50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg. 50)	Utilization w/o modulars (Bldg. 50)	Projected Enrollment	Dining Room - CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Coral Reef ES	0	1,128		1,131	1,162	97%	1,123	1,162	97%	1123	1162	97%	1123	1960	57%	1,116	1,162	96%	1,104	1,162	95%	1,109	1,162	95%	1111	1,162	96%	4		
Manatee ES	17	1,169	37	1,176	1,180	102%	1,160	1,080	107%	1160	774	150%	1160	1880	62%	1,150	1,080	106%	1,118	1,455	77%	1,119	1,455	77%	1130	1,455	78%	7		
ES TOTAL / AVG		2,297	37	2,307	2,342	100%	2,283	2,242	102%	2,283	1,936	118%	2,283	3,840	59%	2,266	2,242	101%	2,222	2,647	85%	2,228	2,647	85%	2,241	2,647	86%			
MIDDLE																														
Woodlands Community MS	0	1,257		1,250	1,211	104%	1,264	1,211	104%	1264	1211	104%	1264	1140	111%	1,287	1,211	102%	1,297	1,211	107%	1,291	1,211	107%	1327	1,211	110%	23	Monitor Enrollment	
MS TOTAL / AVG		1,257	0	1,250	1,211	104%	1,264	1,211	104%	1,264	1,211	104%	1,264	1,140	111%	1,287	1,211	106%	1,297	1,211	107%	1,291	1,211	107%	1,327	1,211	110%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 19

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 - ACTUAL ENROLLMENT					08/09 - PROJECTED ENROLLMENT			08/09 - PROJECTED ENROLLMENT			09/10 - PROJECTED ENROLLMENT			10/11 - PROJECTED ENROLLMENT			11/12 - PROJECTED ENROLLMENT			12/13 - PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct.-Actual Enrollment	Pre-K Enrollment	Feb.-Actual Enrollment	Capacity	Oct.-Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization				Projected Enrollment	Capacity	Utilization
ELEMENTARY																														
Sunset Palms ES (03Z)	0						670	960	70%	670	960	70%	670	1280	52%	864	960	90%	924	960	96%	990	960	103%	1014	960	106%			New school opening in SY2008-09; Relief for Discovery Key, Hagen Road and Hidden Oaks ES schools; new capacity 960
Crosspointe ES	8	781		799	918	85%	740	900	82%	740	756	98%	740	1720	43%	749	900	83%	754	900	84%	777	900	86%	793	900	88%			Boundary change to Plumosa ES schools in SY2008-09
Forest Park ES	0	434	36	435	632	74%	430	798	54%	430	798	54%	430	1270	34%	524	798	65%	520	798	65%	519	798	65%	530	798	66%			Modernization opening in SY2008-09; new capacity 798; prog capacity 600
Galaxy ES	0	472	16	478	635	77%	463	635	73%	463	635	73%	463	1130	41%	448	635	71%	437	635	69%	459	700	66%	448	700	64%	2		Modernization opening in SY2011-12; core 964; capacity 700.
Hagen Road ES	0	724		740	598	121%	621	889	70%	621	889	70%	621	1370	45%	586	889	66%	631	889	71%	689	889	78%	748	889	84%	10		New School in SY2008-09; new capacity 889; program capacity 714; Boundary change to Sunset Palms ES 03-Z in SY2008-09.
Poinciana ES	0	564		550	685	82%	560	685	82%	560	685	82%	560	1130	50%	560	685	82%	560	685	82%	560	685	82%	560	685	82%			
ES-TOTAL / AVG		2,969	52	3,002	3,468	87%	3,484	4,867	72%	3,484	4,723	74%	3,484	7,900	44%	3,725	4,867	77%	3,823	4,867	79%	3,994	4,932	81%	4,093	4,932	83%			
MIDDLE																														
Congress Comm MS	0	943		949	1,432	66%	955	1,431	67%	955	1,431	67%	955	1740	55%	974	1,431	68%	975	1,431	68%	974	1,431	68%	948	1,431	66%			Potential Relieve C McAuliffe MS in SY2009-10
Delray Area MS (03-LL) 6-8 (See Plumosa)																														Postpone project from SY 2012-13 to between SY2012-13 and SY 2016-17 CSR funds not available.
Odyssey MS	13	1,064		1,050	1,489	71%	1,134	1,488	76%	1,134	1231	92%	1,134	2320	49%	1,132	1,488	76%	1,152	1,488	77%	1,139	1,488	77%	1144	1,488	77%			
MS-TOTAL / AVG		2,004	0	1,999	2,921	69%	2,089	2,919	72%	2,089	2,662	78%	2,089	4,060	51%	2,106	2,919	72%	2,127	2,919	73%	2,110	2,919	72%	2,092	2,919	72%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 20

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION
		Oct.-Actual Enrollment	Pre-K Enrollment	Feb.-Actual Enrollment	Capacity	Oct.-Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization			
ELEMENTARY																														
Banyan Creek-ES	0	886	59	887	1,122	84%	899	1,104	81%	899	1104	81%	899	760	118%	911	1,104	83%	912	1,104	83%	918	1,104	83%	923	1,104	84%	20	Addition in SY2008-09; new capacity 1104; Program capacity 864; Gifted program; Core addition SY2009-10	
Morikami Park-ES	4	923		915	844	109%	886	844	105%	886	772	115%	886	920	96%	844	844	100%	844	844	100%	844	844	100%	844	844	100%		Program enrollment reduction SY2007-08 to SY2009-10 to meet CSR	
Orchard View-ES	0	617		631	764	81%	638	764	84%	638	764	84%	638	1090	59%	637	764	83%	637	764	83%	636	764	83%	650	764	85%	3		
Pine Grove-ES	0	457	16	472	674	70%	437	654	67%	437	654	67%	437	600	73%	446	654	68%	435	654	67%	416	654	64%	411	654	63%	15		
Plumosa-ES	0	387		388	581	67%	451	581	78%	451	581	78%	451	620	73%	457	581	79%	899	970	93%	911	970	94%	912	970	94%	3	Rebuild as a K-8 in SY2010/2011 New capacity approx 970 To be built in 2 phases, K5 and 6-8	
S.D.-Spady-ES	0	555	89	536	697	92%	565	697	81%	565	697	81%	565	1090	52%	565	697	81%	565	697	81%	565	697	81%	565	697	81%			
Village Academy-ES		440	17	629	1,721	27%	450	600	75%	433	602	72%	433	830	52%	450	600	75%	450	600	75%	450	600	75%	450	600	75%	5		
ES TOTAL / AVG		4,265	181	4,458	6,403	69%	4,326	5,244	82%	4,309	5,174	83%	4,309	5,910	73%	4,310	5,244	82%	4,742	5,633	84%	4,740	5,633	84%	4,755	5,633	84%			
MIDDLE																														
Carver-MS	0	920		943	1,503	61%	920	1,503	61%	920	1462	63%	920	1200	77%	906	1,503	60%	882	1,503	59%	878	1,503	58%	904	1,503	60%	18	Addition SY2008-09; new capacity 1462; program capacity 1200; Core Addition SY2011-12	
MS TOTAL / AVG		920	0	943	1,503	61%	920	1,503	61%	920	1,503	61%	920	1,200	77%	906	1,503	60%	882	1,503	59%	878	1,503	58%	913	1,503	61%			
HIGH																														
Atlantic HS	6	2,530		2,492	2,450	103%	2,459	2,364	104%	2459	2221	111%	2459	2500	98%	2,345	2,364	99%	2,239	2,364	95%	2,123	2,364	90%	2132	2,364	90%			
Village Academy Secondary (6-12)	0	204		215	225	91%	260	702	37%	260	700	37%	260	830	31%	310	702	44%	360	702	51%	410	702	58%	450	702	64%		Postpone build-out of Village Academy High between FY2013-FY2017	
HS TOTAL / AVG		2,734	0	2,707	2,675	102%	2,719	3,066	89%	2,719	2,921	93%	2,719	3,330	82%	2,655	3,066	87%	2,599	3,066	85%	2,533	3,066	83%	2,582	3,066	84%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 21

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION			
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	2/08 Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization				Projected Enrollment	Capacity	Utilization
ELEMENTARY																														
Addison Mizner ES	22	857		537	888	97%	855	888	96%	855	492	174%	855	750	114%	857	888	97%	847	888	95%	856	888	96%	877	888	99%			Gifted program.
Boca Raton ES	0	386		389	404	96%	374	404	93%	374	404	93%	374	870	43%	372	404	93%	357	404	89%	358	404	89%	358	404	89%			
Calusa ES	4	739		745	656	113%	737	656	112%	737	584	126%	737	760	97%	759	656	116%	764	656	116%	759	656	116%	774	656	118%	8	2	Necessary boundary change to other area ES schools in SY2009-10 - Mods needed
Coral Sunset ES	0	724	102	724	990	83%	688	990	69%	688	990	69%	688	760	91%	677	990	68%	680	990	69%	704	990	71%	704	990	71%			Program Capacity 850.
Del Prado ES	11	892		899	767	116%	872	767	114%	872	674	129%	872	690	126%	882	767	115%	632	767	82%	659	767	86%	694	767	90%	4	3	Boundary change to West Boca ES-05-C in SY2010-11. Need Modulars. Program change to West Boca ES-05-C in SY2010-11 (split Gifted program).
Hammock Pointe ES	0	800		799	980	82%	781	980	80%	781	980	80%	781	1320	59%	784	980	80%	789	980	81%	821	980	84%	846	980	86%			
J.C. Mitchell ES	0	674	87	658	1,122	68%	687	1,122	61%	687	1,122	61%	687	1,190	58%	703	1,122	63%	726	1,122	65%	754	1,122	67%	777	1,122	69%			ESE
Sandpiper Shores ES	7	709		710	1,168	61%	649	1,168	56%	649	1,042	62%	649	740	88%	647	1,168	55%	654	1,168	56%	647	1,168	55%	654	1,168	56%			Large Pre-K; CSR Addition SY06-07; New Capacity 1168 / Program Capacity 808
Sunrise Park ES	9	1,056	28	1,048	900	120%	1,056	900	117%	1,056	738	143%	1,056	1,960	54%	1,068	900	119%	881	900	98%	880	900	98%	874	900	97%	14	7	Boundary change to Whispering Pines ES in SY2010-11 in conjunction with opening of West Boca ES-05-C (Need 5 additional modulars by October 2008)
Verde ES	12	762		775	770	99%	752	770	98%	752	554	136%	752	930	81%	743	770	96%	755	770	98%	764	770	99%	774	770	101%	4		Monitor enrollment; Potential boundary change to adjacent area ES schools in SY2010-11
Waters Edge ES	0	879		881	764	115%	828	746	111%	828	746	111%	828	1830	45%	797	746	107%	676	746	91%	675	746	90%	686	746	92%	10	4	Program change to West Boca ES-05-C (split Gifted program).
West BR Area ES-05-C	0																		572	964	59%	570	964	59%	565	964	59%			Occupancy date SY 2010-11. Relieving Sunrise Park and Del Prado ES schools; students also assigned from Whispering Pines ES; Core 960; Program capacity 695
Whispering Pines ES	0	577		572	609	95%	556	609	91%	556	609	91%	556	760	73%	562	667	84%	567	667	85%	590	667	88%	643	667	96%		10	Addition in SY2009-10; new capacity 667; program capacity 620; Boundary change to West Boca ES-05-C in SY2010-11; Core addition in SY2011-12
ES TOTAL / AVG		9,052	217	8,737	10,015	93%	8,835	9,997	88%	8,835	8,932	99%	8,835	12,560	70%	8,848	10,055	88%	8,894	11,019	84%	9,034	11,019	82%	9,214	11,019	84%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA -- 21 (continued)

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT				08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION	
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity				Utilization
MIDDLE																														
Boca Raton MS	0	1,203		1,150	1,416	85%	1,255	1,415	89%	1,255	1415	89%	1,255	1740	72%	1,265	1,415	89%	1,237	1,415	87%	1,252	1,415	89%	1267	1,415	90%			
Don-Estridge High Tech MS	3	1,221		1,210	1,212	101%	1,215	1,212	100%	1,215	1153	105%	1,215	2190	55%	1,212	1,212	100%	1,212	1,212	100%	1,209	1,212	100%	1208	1,212	100%			
Eagles Landing MS	0	1,222		1,241	1,105	111%	1,264	1,105	114%	1,264	1105	114%	1,264	1610	79%	1,226	1,105	111%	1,186	1,105	107%	1,133	1,105	102%	1181	1,105	107%	22	5	Modulars needed in 08/09 or SCS. Potential change to Carver Middle in SY 09/10
Loggers Run MS	0	1,065		1,055	964	110%	1,059	963	110%	1,059	963	110%	1,059	1250	85%	1,001	963	104%	918	963	95%	817	963	85%	781	963	81%	17		
Omni MS	18	1,254		1,256	1,396	90%	1,294	1,395	93%	1,294	1039	125%	1,294	1380	94%	1,245	1,395	89%	1,253	1,395	90%	1,211	1,395	87%	1224	1,395	88%			
MS TOTAL / AVG		5,965	0	5,912	6,093	98%	6,087	6,090	100%	6,087	6090	100%	6,087	8,170	75%	5,949	6,090	98%	5,806	6,090	95%	5,622	6,090	92%	5664	6,090	93%			
HIGH																														
Boca Raton HS	0	2,325		2,366	2,772	84%	2,420	2,757	88%	2,400	2,757	87%	2,400	2450	98%	2,404	2,757	87%	2,319	2,757	84%	2,263	2,757	82%	2275	2,757	83%			
Olympic Heights HS	0	1,513		1,470	2,393	63%	1,486	2,307	64%	1,496	2,307	65%	1,496	2400	62%	1,568	2,307	68%	1,626	2,307	70%	1,748	2,307	76%	1783	2,307	77%			Teacher Ed Academy SY2008-09
Spanish River HS	0	2,135		2,115	2,248	95%	2,141	2,151	100%	2,101	2,151	98%	2,101	2180	96%	2,053	2,151	95%	1,916	2,151	89%	1,882	2,151	88%	1855	2,151	86%	15		Biotechnology Academy SY2008-09; 71 additional capacity
West Boca Raton Community HS	0	2,250		2,202	2,420	93%	2,218	2,315	96%	2,208	2,315	95%	2,208	2400	92%	2,166	2,315	94%	2,094	2,315	90%	2,086	2,315	90%	1992	2,315	86%			
HS TOTAL / AVG		8,223	0	8,153	9,833	84%	8,265	9,530	87%	8,205	9,530	86%	8,205	9,430	87%	8,191	9,530	86%	7,955	9,530	83%	7,979	9,530	84%	7,905	9,530	83%			

DRAFT

(as of August 4, 2008)

CONCURRENCY SERVICE AREA - 23

NAME OF SCHOOL	Modular Classrooms (Bldg.-50) as of 3/8/08	07/08 ACTUAL ENROLLMENT					08/09 PROJECTED ENROLLMENT			08/09 PROJECTED ENROLLMENT			09/10 PROJECTED ENROLLMENT			10/11 PROJECTED ENROLLMENT			11/12 PROJECTED ENROLLMENT			12/13 PROJECTED ENROLLMENT			Relocatables (Non-Modulars)	Modulars (Bldg.-50) suggested Changes in SY08/09 if no non-capital solution available	PLANNING SOLUTION		
		Oct. Actual Enrollment	Pre-K Enrollment	Feb. Actual Enrollment	Capacity	Oct. Utilization with Pre-K	Projected Enrollment	Capacity w/o modulars	Utilization	Projected Enrollment	Capacity w/o modulars (Bldg.-50)	Utilization w/o modulars (Bldg.-50)	Projected Enrollment	Dining Room-CORE Capacity	CORE Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization	Projected Enrollment	Capacity	Utilization				Projected Enrollment	Capacity
ELEMENTARY																													
Belle Glade ES	0	549	27	549	782	74%	532	782	68%	532	782	68%	532	1610	33%	514	800	64%	519	800	65%	528	800	66%	534	800	67%	12	Addition in SY2009-10; core 960; capacity-800. Gifted program.
Glade View ES	0	416	24	381	580	76%	400	580	69%	400	580	69%	400	680	59%	426	580	73%	426	580	73%	434	580	75%	445	580	77%	10	Modernization postponed from SY-2012-13 to SY-2013-14
Grove ES	8	884		914	924	96%	866	924	94%	866	924	94%	866	680	127%	857	924	93%	866	924	94%	873	924	94%	881	924	94%	26	Modernization opening in SY 2011-12; new capacity 964.
K.E. Cunningham / Canal Point ES	0	496	15	495	707	72%	509	707	72%	509	707	72%	509	650	78%	460	707	65%	472	707	67%	490	707	69%	480	707	68%	2	Sixth grade moves to Pahokee Area MS School 03-MM in SY2010-11
Pahokee ES (K-6)	0	507	36	491	671	81%	472	671	70%	472	671	70%	472	750	63%	396	671	59%	396	671	59%	440	671	66%	450	671	67%	10	programs; Pre-K / ESE Sixth grade moves to Pahokee Area MS School 03-MM in SY2010-11.
Pioneer Park ES	0	451		459	800	56%	441	800	55%	441	800	55%	441	1610	27%	436	800	55%	434	800	54%	444	800	56%	457	800	57%		ESE
Rosenwald ES	0	287	16	304	543	56%	265	543	49%	265	543	49%	265	730	36%	255	543	47%	261	543	48%	257	543	47%	272	543	50%	4	ESE
ES TOTAL / AVG		3,590	118	3,593	5,007	74%	3,485	5,007	70%	3,485	5,007	70%	3,485	6,740	52%	3,344	5,025	67%	3,374	5,025	67%	3,466	5,025	69%	3,519	5,025	70%		
MIDDLE																													
Lake Shore MS	6	820		802	1,416	58%	830	1,415	59%	830	1,296	64%	830	1,420	58%	820	1,415	58%	797	1,415	56%	774	1,415	55%	763	1,415	54%		Mods placed for AAA school
Pahokee Area MS (03-MM)																422	662	64%	422	662	64%	404	662	61%	395	662	60%		New School opening postponed from SY2008-09 to SY-2009-10; Capacity 662
MS TOTAL / AVG		820	0	802	1,416	58%	830	1,415	59%	830	1,296	64%	830	1,420	58%	1,242	2,077	60%	1,219	2,077	59%	1,178	2,077	57%	1,158	2,077	56%		
HIGH																													
Glades Central HS	0	1,215		1,136	1,499	81%	1,127	1,339	84%	1,127	1,339	84%	1,127	1,290	87%	1,103	1,339	82%	1,059	1,339	79%	1,043	1,339	78%	1,058	1,339	79%	26	Academy SY2008-09; 156 additional capacity
Pahokee Mid/Sr. (Grades 7-12)	0	950		954	1,214	78%	911	1,151	79%	926	1,151	80%	926	870	106%	603	1,151	52%	562	1,151	49%	547	1,151	48%	554	1,151	48%	2	Seventh & Eighth grades move to Pahokee Area MS School 03-MM in SY2010-11
HS TOTAL / AVG		2,165	0	2,090	2,713	80%	2,038	2,490	82%	2,053	2,490	82%	2,053	2,160	95%	1,706	2,490	69%	1,621	2,490	65%	1,590	2,490	64%	1,612	2,490	65%		

Summary of Estimated Revenues for Fiscal Years 2009 - 2013

Estimated Revenue	Total	Prior Year Revenue	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State Sources								
Class Size Reduction	-		-		-			
CO & DS	5,219,870		5,219,870	1,043,974	1,043,974	1,043,974	1,043,974	1,043,974
PECO Bonds—Maintenance	34,489,654		34,489,654	5,358,606	6,544,312	7,538,390	7,524,173	7,524,173
PECO Bonds—Const.	9,994,456		9,994,456	3,794,778	1,104,263	1,623,204	1,736,107	1,736,107
Subtotal State Sources	49,703,980		49,703,980	10,197,358	8,692,549	10,205,565	10,304,254	10,304,254
Local Sources								
Special Millage	1,412,459,819		1,412,459,819	279,695,512	276,898,557	276,898,557	285,205,514	293,761,679
Carryover	196,657,426		196,657,426	119,821,454	22,799,201	17,581,394	18,898,814	17,556,563
Impact Fees	13,696,550		13,696,550	2,739,310	2,739,310	2,739,310	2,739,310	2,739,310
Interest Income	16,000,000		16,000,000	3,500,000	2,500,000	3,000,000	3,500,000	3,500,000
Miscellaneous Local Revenue Prior to 2008	1,763,029,983	1,763,029,983	-					
Subtotal Local Sources	3,401,843,778	1,763,029,983	1,638,813,795	405,756,276	304,937,068	300,219,261	310,343,638	317,557,552
Other Revenue Sources								
GOPs Proceeds	304,848,332		304,848,332	106,231,892		49,933,357	44,490,117	104,192,966
FEMA Mitigation Grant	-		-					
Referendum	250,000,000	83,000,000	167,000,000	121,000,000	46,000,000			
Subtotal Other Revenue Sources	554,848,332	83,000,000	471,848,332	227,231,892	46,000,000	49,933,357	44,490,117	104,192,966
TOTAL REVENUES	4,006,396,090	1,846,029,983	2,160,366,107	643,185,526	359,629,617	360,358,183	365,138,009	432,054,772

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
New Construction								
New Schools								
Emerald Cove Middle (02-JJ)	34,840,063	34,840,063	-					
Jupiter Farms Area Middle (03-NN)	99,671	99,671	-					
Marsh Pointe Elem (03-X)	21,937,817	21,937,817	-					
Pahokee Area Middle (03-MM)	37,296,466	2,521,410	34,775,056	34,775,056				
Pine Jog Environmental Elem (03-Y)	37,613,076	37,613,076	-					
Plumosa 6--8	-		-					
Riviera Beach High (02-MMM)	109,410,431	2,500,000	106,910,431				2,717,465	104,192,966
Scripps Area Elem (04-A)	-		-					
Sunset Palm Elem (03-Z)	30,065,316	30,065,316	-					
West Boca Elem (05-C)	33,671,229	1,894,790	31,776,439	31,776,439				
West Central Community Elem (03-W)	39,407,793	2,180,079	37,227,714	37,227,714				
WPB / LW Area High (03-OOO)	-		-					
WPB Area Elem (06-D)	33,553,618	33,553,618	-					
WPB Area Middle (04-OO)	-		-					
Subtotal New Schools	377,895,480	167,205,840	210,689,640	103,779,209	-	-	2,717,465	104,192,966
Modernizations/Replacements								
Allamanda Elem Modernization	28,978,930	28,978,930	-					
Bak Middle School of the Arts Modernization	36,827,664	36,827,664	-					
Barton Elem Modernization	33,193,266	33,193,266	-					
Berkshire Elem Modernization	28,602,807	28,407,965	194,842	194,842				
Boca Raton Middle Modernization	36,413,919	36,413,919	-					
CO Taylor Elementary Modernization	44,151,875	44,151,875	-					
Congress Middle Modernization	33,733,046	33,733,046	-					
DD Eisenhower Elem Modernization	27,419,424	27,419,424	-					
Forest Park Elem Modernization	31,655,184	31,655,184	-					
Future School Modernizations	750,000		750,000	150,000	150,000	150,000	150,000	150,000
Galaxy Elem Modernization	43,634,679		43,634,679			3,834,527	39,800,152	
Gladeview Elem Modernization	-		-					
Gold Coast Modernization	-		-					
Gove Elem Modernization	3,801,511		3,801,511				3,801,511	
Hagen Road Elem Modernization	31,008,823	30,319,279	689,544	689,544				
Indian Ridge School Modernization	15,936,825	15,936,825	-					
JF Kennedy Middle Modernization	33,750,090	33,750,090	-					
North Palm Beach Elem Modernization	3,071,532		3,071,532				3,071,532	
Northboro Elem Modernization	33,009,133	4,259,570	28,749,563	28,749,563				

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Palm Beach Gardens Elem. Modernization	30,243,144	30,243,144	-					
Palm Beach Gardens High Modernization	106,022,848	106,022,848	-					
Plumosa K-5 Modernization	30,794,290	2,500,000	28,294,290	28,294,290				
Rolling Green Elem Modernization	26,536,387	26,536,387	-					
Roosevelt Full Service Modernization	-	-	-					
Royal Palm School Modernization	43,013,252	43,013,252	-					
Suncoast High Modernization	91,541,495	89,104,301	2,437,194	2,437,194				
Transportation (West Central)	-	-	-					
Transportation Compound (South)	1,303,533	1,303,533	-					
West Area Ed Complex Modernization	24,675,919	914,043	23,761,876			23,761,876		
Westward Elem Modernization	32,342,879	32,342,879	-					
Wynnebrook Elem Modernization	-	-	-					
Subtotal Modernizations	852,412,452	717,027,421	135,385,031	60,515,433	150,000	27,746,403	46,823,195	150,000
Additions and Remodeling								
Bak Middle School of the Arts Auditorium	5,003,089	5,003,089	-					
Banyan Creek Elem Core Expansion	4,689,965	-	4,689,965				4,689,965	
Banyan Creek Elem Addition	13,794,581	13,794,581	-					
Belle Glade Elem Addition Pre-K	7,282,638	785,714	6,496,924	6,496,924				
Benoist Farms Elem Pre-K	3,381,306	3,381,306	-					
Boca Raton High Career Academy	20,778,818	20,778,818	-					
Boca Raton High Stadium	11,190,467	11,190,467	-					
Boca Raton High Swimming Pool	2,561,549	850,000	1,711,549		1,711,549			
Boynton Beach High Academy	10,715,000	10,715,000	-					
Canal Point Elem Brick Remediation	-	-	-					
Carver Middle Addition	10,130,872	10,130,872	-					
Carver Middle Core Addition	1,312,500	-	1,312,500		1,312,500			
Cholee Lake Elem Pre-K	1,322,542	1,322,542	-					
Citrus Cove Elem Addition	14,250,397	14,250,397	-					
Crestwood Middle Core and Classroom Addition	1,808,510	1,808,510	-					
Cypress Trails Elem Brick Remediation	-	-	-					
Del Prado Elem Brick Remediation	-	-	-					
Ed Plant Survey & Facility Condition Assessment	1,930,000	-	1,930,000		1,930,000			
Fulton Holland Window Project	7,448,357	7,448,357	-					
Glades Central High Academy	9,577,320	9,577,320	-					
H.L. Johnson Elem Addition	16,909,309	16,909,309	-					
Indian Pines Elem Addition	13,440,520	13,440,520	-					
Indian Pines Elem Pre-K	1,266,119	1,266,119	-					
Jerry Thomas Elem Addition	15,860,405	15,860,405	-					
JF Kennedy Middle Athletic Fields	2,310,000	-	2,310,000		2,310,000			

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Jupiter Middle	-		-					
Jupiter Old Elem	8,845,182	8,845,182	-					
Lake Worth High Teacher Academy	1,573,260	1,573,260	-					
Lake Worth Middle Addition	8,847,127	8,847,127	-					
Lake Worth Middle Core Addition	1,312,500		1,312,500		1,312,500			
Liberty Park Addition & HVAC Replace	16,257,100	16,257,100	-					
Limestone Creek Elem Addition	14,051,313	14,051,313	-					
Maintenance Compound (South)	750,000	750,000	-					
Maintenance Compound (West Central)	-		-					
Maintenance Compound (West)	500,000	500,000	-					
Manatee Elem	21,796,154	1,442,661	20,353,493			20,353,493		
Okeechelée Middle Addition	9,529,191	9,529,191	-					
Olympic Heights High Teacher Acad.	1,929,845	1,929,845	-					
Pahokee Elem	2,452,683		2,452,683	2,452,683				
Pahokee High Remodeling	5,817,988		5,817,988			5,817,988		
Pahokee High Stadium	13,223,423	13,223,423	-					
Palm Beach Lakes High Add. & Acad.	15,621,191	15,621,191	-					
Palm Beach Lakes High Auditorium	12,999,459	12,999,459	-					
Relocatables and Modularity Purchase	14,249,730		14,249,730	2,500,000	2,750,000	3,000,000	2,999,730	3,000,000
Roosevelt Middle	10,336,652	10,336,652	-					
Sabal Palm School Renovation	157,500	157,500	-					
School Food Services Build Out	5,917,408	5,917,408	-					
Seminole Trails Elem	13,964,012	951,975	13,012,037	13,012,037				
Spanish River High Auditorium	9,917,339	9,917,339	-					
Spanish River High Biotech Academy	4,520,467	4,520,467	-					
Spanish River High Teacher Academy	1,199,100	1,199,100	-					
Village Academy Buildout	1,700,000		1,700,000	1,700,000				
Village Academy Secondary Addition	19,526,025	19,526,025	-					
W.T. Dwyer High Academy	3,905,540	3,905,540	-					
W.T. Dwyer High Addition	7,913,111	7,913,111	-					
Wellington Elem Addition	21,805,230	21,805,230	-					
Wellington High Auditorium	13,650,889	13,650,889	-					
Wellington High Veterinarian Academy	2,805,000	2,805,000	-					
Whispering Pines Elem	4,578,105	4,228,105	350,000	350,000				
Whispering Pines Elem Core Addition	4,001,614		4,001,614					4,001,614
Subtotal Additions	452,618,402	370,917,419	81,700,983	26,511,644	11,326,549	29,171,481	7,689,695	7,001,614
Subtotal New Construction	1,682,926,334	1,255,150,680	427,775,654	190,806,286	11,476,549	56,917,884	57,230,355	111,344,580

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Other Items								
Debt Service								
Capital Contingency	47,238,408	23,936,139	23,302,269	9,900,000	1,797,694	4,826,239	1,546,741	5,231,594
COP Lease Payments	968,548,380	161,717,679	806,830,701	159,826,000	159,826,000	158,063,479	162,161,756	166,953,466
Commercial Paper Payments	250,000,000	83,000,000	167,000,000	121,000,000	46,000,000			
ERP Lease Payments	12,641,409	10,587,948	2,053,461	2,053,461				
Survivor's Facility Lease	3,448,392	1,857,000	1,591,392	509,800	530,192	551,400		
Subtotal Debt Service	1,281,876,588	281,098,766	1,000,777,822	293,289,261	208,153,886	163,441,118	163,708,497	172,185,060
Educational Technology								
Alternative Education	1,000,000	750,000	250,000	250,000				
Application Instructional Software	7,611,189	6,111,189	1,500,000	1,500,000				
Computer Refresh	33,757,568	26,755,885	7,001,683	7,001,683				
Digital Divide	300,000	150,000	150,000	150,000				
Edline Student / Parent Portal	422,180		422,180	422,180				
Educational Data Warehouse	25,272,620	20,372,620	4,900,000	4,900,000				
Language Divide	50,000		50,000	50,000				
Learning Village	200,000		200,000	200,000				
NCLB Educational Technology Initiative	300,000		300,000	300,000				
New School Technology	300,000		300,000	300,000				
On-Line Assessments	7,907,263	6,600,000	1,307,263	1,307,263				
Online Professional Development	100,000		100,000	100,000				
Technology Tools	6,500,000	3,500,000	3,000,000	3,000,000				
Subtotal Educational Technology	153,852,718	64,239,694	89,613,024	19,481,126	17,143,391	17,143,391	17,657,693	18,187,423
Maintenance								
Building Envelope Maintenance Program	18,500,000	16,000,000	2,500,000	2,500,000				
County Wide Custodial Equipment	694,672	530,672	164,000	164,000				
Environmental Service Contracts	2,940,874		2,940,874	2,940,874				
Fire & Life Safety Systems	5,636,858	2,552,858	3,084,000	3,084,000				
Lake Shore Annex	1,408,000		1,408,000	1,408,000				
LCD Projector Installation	1,500,000		1,500,000	1,500,000				
Maintenance Projects	15,033,597	11,612,000	3,421,597	3,421,597				
Minor Projects	37,155,258	28,167,258	8,988,000	8,988,000				
FY08 Carryover	5,000,000		5,000,000	5,000,000				
Preventive Maintenance	6,429,600	4,350,000	2,079,600	2,079,600				
Relocatables - Leasing	54,600		54,600	54,600				
Relocatables - Relocation	4,818,400		4,818,400	4,818,400				

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Subtotal Maintenance	228,624,227	63,212,788	165,411,439	35,959,071	31,643,982	31,643,982	32,593,302	33,571,101
Other Items								
10-Book Fund Library Core Collections	750,000	550,000	200,000	200,000				
Academic Compliance System	1,039,117	738,387	300,730	300,730				
AV Equipment Replacement fund / Destiny Library	2,611,000	1,515,000	1,096,000	1,096,000				
Capital Maintenance Transfer	140,300,000	91,300,000	49,000,000	49,000,000				
Choice and Career Programs Furniture & Equipmen	3,580,000	2,680,000	900,000	900,000				
County Wide Equipment	5,117,409	3,117,409	2,000,000	2,000,000				
Destiny Textbook Manager	9,200		9,200	9,200				
Digital Video Repository	44,325		44,325	44,325				
Distance Learning, Virtual School, Teleconferencing	191,597		191,597	191,597				
Infrastructure Development	1,254,285		1,254,285	1,254,285				
Multi-Media Centers	81,900		81,900	81,900				
Musical Instruments	600,000	400,000	200,000	200,000				
Newly Approved Choice Programs FF&E	350,000		350,000	350,000				
PREP Computer Stations	82,000		82,000	82,000				
Property Insurance	9,000,000		9,000,000	9,000,000				
Salaries/Benefits for established personnel	979,602		979,602	979,602				
Tower Fund: Repair and Maintenance - External	156,580		156,580	156,580				
Subtotal Other Items	403,192,877	100,300,796	302,892,081	65,846,219	57,944,673	57,944,673	59,683,013	61,473,503
Security								
4.9 GHz Radio Frequency Utilization	200,000		200,000	200,000				
Card Readers, Security Control Points and Key	110,000		110,000	110,000				
New Repeaters at Tower Sites	200,000		200,000	200,000				
Video Surveillance Systems	560,000		560,000	560,000				
Repeater & Radio Replacement	160,000		160,000	160,000				
Intrusion Alarm Systems	300,000		300,000	300,000				
Subtotal Security	7,037,988	-	7,037,988	1,530,000	1,346,400	1,346,400	1,386,792	1,428,396
Technology								
Application Development	1,402,155		1,402,155	1,402,155				
Second Internet Link at Seminole Ridge	1,000,000		1,000,000	1,000,000				
Blackberry / PDA Server Licenses	35,000		35,000	35,000				
Business Operating Systems	10,524,258	7,723,629	2,800,629	2,800,629				
Business Replacement Project / HRIM	9,192,095	8,688,536	503,559	503,559				
Computer Assisted Facility Management	8,103,228	4,660,009	3,443,219	3,443,219				
Call Center Software	20,000		20,000	20,000				
Classroom Data Cabling	100,000		100,000	100,000				

Summary of Capital Improvement Program for Fiscal Years 2009-2013

Project	Total	Prior to 2009	Plan Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Computer Purchases / Admin Refresh	436,375		436,375	436,375				
Conference Bridge / Hospital Homebound	355,000		355,000	355,000				
County Fiber Construction	1,100,000	600,000	500,000	500,000				
Disaster Recovery Site (Seminole Ridge)	1,472,000		1,472,000	1,472,000				
District Server Refresh	100,000		100,000	100,000				
Document Imaging System	100,000		100,000	100,000				
ERP	4,880,628		4,880,628	4,880,628				
Hardware / Software	3,532,235		3,532,235	3,532,235				
Image and RIP Creation	15,000		15,000	15,000				
IT Portal Development	692,942		692,942	692,942				
IT Security	17,066,461	15,182,410	1,884,051	1,884,051				
ITIL Implementation	135,000		135,000	135,000				
Modular Messaging Port Expansion	240,000		240,000	240,000				
Administrative Technology for New Schools	2,076,500	2,000,000	76,500	76,500				
Project Management System	203,398		203,398	203,398				
SAN Capacity Buildout	1,500,000		1,500,000	1,500,000				
School Center Administrative Technology	13,705,352	10,184,096	3,521,256	3,521,256				
School LAN Switch	422,000		422,000	422,000				
School Network Moves -- Adds -- Changes	100,000		100,000	100,000				
School Wireless Networks	47,000		47,000	47,000				
Student System Application State/Board Revisions (728,743		728,743	728,743				
Student System Enhancement	25,000		25,000	25,000				
Web Forms	50,500		50,500	50,500				
Wireless Security	200,000		200,000	200,000				
Subtotal Technology	189,440,510	49,038,680	140,401,830	30,522,190	26,859,527	26,859,527	27,665,313	28,495,272
Transportation								
School Buses	38,739,952	32,988,579	5,751,373	5,751,373				
Subtotal Transportation	59,444,849	32,988,579	26,456,270	5,751,373	5,061,208	5,061,208	5,213,044	5,369,436
Subtotal Other Items	2,323,469,756	590,879,303	1,732,590,453	452,379,240	348,153,068	303,440,299	307,907,654	320,710,192
TOTAL PROJECTS	4,006,396,090	1,846,029,983	2,160,366,107	643,185,526	359,629,617	360,358,183	365,138,009	432,054,772

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2008-2009

SECTION I. ASSESSMENT AND MILLAGE LEVIES

~~A. Certification of Taxable Value of Property in County by Property Appraiser~~

~~Nonexempt Assessed Valuation:~~

168,237,902,004.00

~~B. Millage Levies on Nonexempt Property:~~

~~DISTRICT MILLAGE LEVIES~~

	Nonvoted	Voted	Total
1. Required Local Effort Tax	4.8980		4.8980
2. Current Operating Discretionary Tax	0.6030		0.6030
3. Additional Millage			
4. Capital Improvement Tax	1.7500		1.7500
5. Interest and Sinking Tax			
TOTAL MILLS	7.2510		7.2510

**DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY—
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009**

SECTION II. GENERAL FUND – FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
FEDERAL:		
Federal Impact, Current Operations	3121	13,000.00
Reserve Officers Training Corps (ROTC)	3191	650,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	663,000.00
FEDERAL THROUGH STATE AND LOCAL:		
Medicaid	3202	2,300,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	2,300,000.00
STATE:		
Florida Education Finance Program (FEFP)	3310	80,750,519.00
Workforce Development	3315	15,888,063.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	278,857.00
Adults With Disabilities	3318	1,320,703.00
CO & DS Withheld for Administrative Expense	3323	107,304.00
Florida Teacher's Lead Program	3334	2,348,548.00
Diagnostic and Learning Resources Centers	3335	
Instructional Materials	3336	16,079,432.00
Racing Commission Funds	3341	
State Forest Funds	3342	
State License Tax	3343	315,000.00
District Discretionary Lottery Funds	3344	7,108,873.00
Transportation	3354	26,161,939.00
Class Size Reduction Operating Funds	3355	185,529,475.00
School Recognition Funds	3361	8,798,993.00
Excellent Teaching Program	3363	2,230,668.00
Voluntary Prekindergarten Program	3371	4,233,537.00
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	478,100.00
Total State	3300	351,630,011.00
LOCAL:		
District School Tax	3411	879,202,864.00
Tax Redemptions	3421	
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	1,101,000.00
Interest, Including Profit On Investment	3430	5,375,534.00
Gifts, Grants and Bequests	3440	481,552.50
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	1,448,410.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	21,306,468.00
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	28,741,478.00
Total Local	3400	937,657,306.50
TOTAL ESTIMATED REVENUES		1,292,250,317.50
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	61,249,929.00
From Special Revenue Funds	3640	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	61,249,929.00
TOTAL OTHER FINANCING SOURCES		61,249,929.00
Fund Balance, July 1, 2008	2800	120,719,671.04
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		1,474,219,917.54

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY—
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND – FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits- 200	Purchased Services- 300	Energy Services- 400	Materials & Supplies- 500	Capital Outlay- 600	Other Expenses- 700
Instruction	5000	899,077,366.96	595,563,976.35	195,325,116.42	66,830,763.11	5,000.00	30,545,333.21	384,260.92	10,422,916.95
Pupil Personnel Services	6100	44,129,462.12	30,421,750.00	10,084,347.00	3,336,466.19		195,841.93	11,487.00	79,570.00
Instructional Media Services	6200	23,677,285.51	12,689,734.30	4,524,554.89	374,699.48	11,126.00	5,109,550.53	916,965.31	50,655.00
Instruction and Curriculum Development Services	6300	31,971,876.66	23,866,049.00	7,385,917.50	344,018.00		275,566.06	55,570.10	44,756.00
Instructional Staff Training Services	6400	16,150,554.25	8,635,465.58	2,780,076.42	1,110,106.79		302,437.46	22,215.00	3,300,253.00
Instruction Related Technology	6500	4,952,957.60	3,501,544.00	1,443,413.00	1,671.00		947.00	1,424.60	3,958.00
Board	7100	6,804,434.57	3,174,356.00	929,470.00	1,089,191.63		38,691.00	8,597.94	1,564,128.00
General Administration	7200	7,549,582.71	5,018,610.00	1,444,583.00	873,720.46	7,650.00	91,911.00	23,896.25	89,212.00
School Administration	7300	94,567,079.19	70,775,555.56	22,604,079.14	378,826.39		768,173.38	29,759.28	10,685.44
Facilities Acquisition and Construction	7400	458,350.00			444,840.00			13,510.00	
Fiscal Services	7500	6,254,216.54	3,912,077.00	1,268,147.00	795,461.80		84,777.66	15,964.97	177,788.11
Central Services	7700	15,675,736.74	9,279,985.00	3,040,806.00	2,769,167.94	62,481.00		63,773.80	459,523.00
Pupil Transportation Services	7800	51,088,670.52	25,766,713.00	11,560,744.00	2,885,649.18	6,174,150.00	3,847,002.22	160,200.92	694,211.20
Operation of Plant	7900	140,592,575.71	40,348,219.00	17,207,188.81	26,289,336.21	45,208,355.72	3,423,060.33	202,622.64	7,913,793.00
Maintenance of Plant	8100	50,012,198.74	4,742,555.00	1,678,270.00	11,622,639.68	1,068,833.97	7,232,558.18	1,202,851.91	22,464,490.00
Administrative Technology Services	8200	5,525,603.45	3,374,957.00	1,063,537.00	934,469.75		65,723.70	42,739.20	44,176.80
Community Services	9100	22,792,789.27	7,488,363.00	4,374,615.94	309,294.67	2,000.00	2,847,241.51	61,911.10	7,709,363.05
Debt Service	9200	3,391,177.00							3,391,177.00
TOTAL APPROPRIATIONS		1,424,671,917.54	848,559,909.79	286,714,866.12	120,390,322.28	52,539,596.69	54,828,815.17	3,217,750.94	58,420,656.55
OTHER FINANCING USES:									
<i>Transfers Out- (Function 9700)</i>									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700	49,548,000.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		1,474,219,917.54							

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	31,112,000.00
U.S.D.A. Donated Foods	3265	2,400,581.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	33,512,581.00
<i>STATE:</i>		
School Breakfast Supplement	3337	400,000.00
School Lunch Supplement	3338	500,000.00
Other Miscellaneous Revenue	3399	
Total State	3300	900,000.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	300,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	26,821,000.00
Other Miscellaneous Local Sources	3495	274,000.00
Total Local	3400	27,395,000.00
TOTAL ESTIMATED REVENUES		61,807,581.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	17,819,737.70
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		79,627,318.70

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

**SECTION III. SPECIAL REVENUE FUNDS – FOOD SERVICES –
 FUND 410 (CONTINUED)**

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	18,417,538.00
Employee Benefits	200	10,723,853.00
Purchased Services	300	5,189,625.00
Energy Services	400	1,051,500.00
Materials and Supplies	500	24,093,781.00
Capital Outlay	600	1,277,500.00
Other Expenses	700	2,266,024.00
TOTAL APPROPRIATIONS	7600	63,019,821.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	16,607,497.70
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		79,627,318.70

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION IV. SPECIAL REVENUE FUNDS—OTHER FEDERAL PROGRAMS—FUND 420

Page 6

ESTIMATED REVENUES	Account Number	
FEDERAL DIRECT:		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	9,027,336.39
Total Federal Direct	3100	9,027,336.39
FEDERAL THROUGH STATE AND LOCAL:		
Vocational Education Acts	3201	1,688,637.00
Medicaid	3202	
Workforce Investment Act	3220	
Eisenhower Math and Science	3226	
Drug Free Schools	3227	
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	41,634,394.43
Elementary and Secondary Education Act, Title I	3240	47,675,503.07
Adult General Education	3251	1,838,226.00
Vocational Rehabilitation	3253	573,034.00
Elementary and Secondary Education Act, Title V	3270	42,130.64
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	18,732,985.70
Total Federal Through State And Local	3200	112,184,910.84
STATE:		
Other Miscellaneous State Revenue	3399	352,678.32
Total State	3300	352,678.32
LOCAL:		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	3,886,348.39
Other Miscellaneous Local Sources	3495	
Total Local	3400	3,886,348.39
TOTAL ESTIMATED REVENUES		125,451,273.94
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
Transfers In:		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		125,451,273.94

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET

For Fiscal Year Ended June 30, 2009

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits-- 200	Purchased Services-- 300	Energy Services-- 400	Materials & Supplies-- 500	Capital Outlay-- 600	Other Expenses-- 700
Instruction	5000	50,087,449.73	22,697,794.64	9,995,850.63	10,053,379.24	6,800.00	4,482,745.73	1,744,500.14	1,106,379.35
Pupil Personnel Services	6100	46,590,585.01	9,271,588.90	3,209,681.73	2,615,073.10	100.00	951,866.79	406,559.49	435,715.00
Instructional Media Services	6200	28,359.00	18,685.00	9,674.00					
Instruction and Curriculum Development Services	6300	28,791,958.49	17,243,147.77	4,556,916.97	3,584,627.32		1,965,728.88	1,064,894.05	376,643.50
Instructional Staff Training Services	6400	23,969,400.34	13,998,383.35	4,252,508.91	3,079,250.08		1,926,749.36	313,697.69	398,810.95
Instruction Related Technology	6500	70,909.00	49,057.00	21,852.00					
Board	7100								
General Administration	7200	2,659,201.27			1,000.00				2,658,201.27
School Administration	7300	7,401.00							7,401.00
Facilities Acquisition and Construction	7400	11,000.00						11,000.00	
Fiscal Services	7500								
Food Services	7600								
Central Services	7700	342,378.35	96,462.40	36,815.95	176,880.00		23,000.00		9,120.00
Pupil Transportation Services	7800	2,479,529.76			142,436.85	11,442.45	10,261.53		2,315,388.93
Operation of Plant	7900	199,235.04	169,528.71	6,888.76	1,000.00		21,817.57		
Maintenance of Plant	8100	3,100.00			3,100.00				
Administrative Technology Services	8200								
Community Services	9100	210,866.95	388.36	401.18	210,248.04		129.37		
Debt Service	9200								
TOTAL APPROPRIATIONS		125,451,273.94	63,545,036.13	22,090,290.13	19,866,994.63	18,342.45	9,382,299.23	3,540,651.37	7,007,660.00
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		125,451,273.94							

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2009

ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Other - Miscellaneous Local Sources	3495	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING - SOURCES AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES:		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Project Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, - AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds-- (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle-- Revenue Bonds	250 District Bonds	290 Other-- Debt Service
<i>STATE SOURCES:</i>								
CO & DS Distributed	3321							
CO & DS Withheld for SBE/COBI Bonds	3322	4,607,665.00	4,607,665.00					
Cost of Issuing SBE/COBI Bonds	3324							
Interest on Undistributed CO & DS	3325							
SBE/COBI Bond Interest	3326							
Racing Commission Funds	3341							
Total State Sources	3300	4,607,665.00	4,607,665.00					
<i>LOCAL SOURCES:</i>								
District Interest and Sinking Taxes	3412							
Local Sales Tax	3418							
Tax Redemptions	3421							
Excess Fees	3423							
Rent	3425							
Interest, Including Profit on Investment	3430							
Gifts, Grants, and Bequests	3440							
Total Local Sources	3400							
TOTAL ESTIMATED REVENUES		4,607,665.00	4,607,665.00					
<i>OTHER FINANCING SOURCES:</i>								
Sale of Bonds	3710							
Loans	3720							
Proceeds of Certificates of Participation	3750							
<i>Transfers In:</i>								
From General Fund	3610							
From Capital Projects Funds	3630	159,826,000.00						159,826,000.00
From Special Revenue Funds	3640							
Interfund (Debt Service Only)	3650							
From Permanent Fund	3660							
From Internal Service Funds	3670							
From Enterprise Funds	3690							
Total Transfers In	3600	159,826,000.00						159,826,000.00
TOTAL OTHER FINANCING SOURCES		159,826,000.00						159,826,000.00
Fund Balances, July 1, 2008	2800	403,901,922.65	944,028.86					402,957,893.79
TOTAL ESTIMATED REVENUES, OTHER FINANCING-- SOURCES, AND FUND BALANCES		268,335,587.65	5,551,693.86					262,783,893.79

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds— (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle— Revenue Bonds	250 District Bonds	290 Other— Debt Service
Debt Service: (Function 9200)								
Redemption of Principal	710	58,705,000.00	2,970,000.00					55,735,000.00
Interest	720	98,494,941.79	1,704,559.00					96,790,382.79
Dues and Fees	730	1,373,418.00						1,373,418.00
Miscellaneous Expenses	790							
TOTAL APPROPRIATIONS	9200	158,573,359.79	4,674,559.00					153,898,800.79
OTHER FINANCING USES:								
<i>Transfers Out: (Function 9700)</i>								
To General Fund	910							
To Capital Projects Funds	930							
To Special Revenue Funds	940							
Interfund (Debt Service Only)	950							
To Permanent Fund	960							
To Internal Service Funds	970							
To Enterprise Funds	990							
Total Transfers Out	9700							
TOTAL OTHER FINANCING USES								
Fund Balances, June 30, 2009	2700	409,762,227.86	877,134.86					408,885,093.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		268,335,587.65	5,551,693.86					262,783,893.79

**DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY—
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009**

SECTION VII - CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay— Bond Issues (COBI)	320 Special Act Bonds— (Racetrack)	330 Section 1011.14-15 F.S.—Loans	340 Public Education— Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay &— Debt Service Funds	370 Cap. Improvements— Section 1011.71(2)
<i>FEDERAL SOURCES:</i>									
Other Federal Through State	3290								
Total Federal Sources	3200								
<i>STATE SOURCES:</i>									
CO & DS Distributed	3321	1,043,974.00						1,043,974.00	
Interest on Undistributed CO & DS	3325								
Racing Commission Funds	3341								
Public Education Capital Outlay (PECO)	3391	9,153,384.00				9,153,384.00			
Classrooms First Program	3392								
School Infrastructure Thrift Program	3393								
Effort Index Grants	3394								
Smart Schools Small County Asst. Program	3395								
Class Size Reduction Capital Funds	3396								
Charter School Capital Outlay Funding	3397	3,249,929.00							
Other Miscellaneous State Revenue	3399								
Total State Sources	3300	13,447,287.00				9,153,384.00		1,043,974.00	
<i>LOCAL SOURCES:</i>									
District Local Capital Improvement Tax	3413	279,695,512.00							279,695,512.00
Local Sales Tax	3418	121,000,000.00							
Tax Redemptions	3421								
Interest, Including Profit on Investment	3430	3,500,000.00							3,500,000.00
Gifts, Grants, and Bequests	3440								
Miscellaneous Local Sources	3490								
Impact Fees	3496	2,739,310.00							
Refunds of Prior Year Expenditures	3497								
Total Local Sources	3400	406,934,822.00							283,195,512.00
TOTAL ESTIMATED REVENUES		420,382,109.00				9,153,384.00		1,043,974.00	283,195,512.00
OTHER FINANCING SOURCES									
Sale of Bonds	3710								
Loans	3720								
Sale of Capital Assets	3730								
Loss Recoveries	3740								
Proceeds of Certificates of Participation	3750	106,231,892.00							
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Special Revenue Funds	3640								
Interfund (Capital Projects Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600								
TOTAL OTHER FINANCING SOURCES		106,231,892.00							
Fund Balances, July 1, 2008	2800	858,109,452.00				8,049,241.00		1,278,998.00	241,062,037.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		1,384,723,453.00				17,202,625.00		2,322,972.00	524,258,549.00

**DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY—
DISTRICT SUMMARY BUDGET**

For Fiscal Year Ended June 30, 2009

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay— Bond Issues (COBI)	320 Special Act Bonds— (Racetrack)	330 Section 1011.14-15 F.S.—Loans	340 Public Education— Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay &— Debt Service Funds	370 Cap. Improvements— Section 1011.71(2)
<i>Appropriations: (Functions 7400-9200)</i>									
Library Books (New Libraries)	610	82,642.00							2,642.00
Audio-Visual Materials (Non-Consumable)	620	71,400.00							59,817.00
Buildings and Fixed Equipment	630	718,417,429.00				4,989,812.00		1,011,603.00	169,122,484.00
Furniture, Fixtures, and Equipment	640	56,804,768.00				721,008.00		267,395.00	31,431,772.00
Motor Vehicles (Including Buses)	650	44,675,237.00							44,668,897.00
Land	660	36,381,799.00							1,153,574.00
Improvements Other Than Buildings	670	46,362,480.00				127,007.00			5,860,822.00
Remodeling and Renovations	680	406,592,155.00				6,006,192.00		1,043,974.00	86,314,225.00
Computer Software	690	845,551.00							796,544.00
Redemption of Principal	710	204,000,000.00							
Interest	720	5,019,059.00							2,380,378.00
Dues and Fees	730	4,395,004.00							
TOTAL APPROPRIATIONS		1,163,647,524.00				11,844,019.00		2,322,972.00	311,791,155.00
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910	61,249,929.00				5,358,606.00			52,641,394.00
To Debt Service Funds	920	159,826,000.00							159,826,000.00
To Special Revenue Funds	940								
Interfund (Capital Projects Only)	950								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	221,075,929.00				5,358,606.00			212,467,394.00
TOTAL OTHER FINANCING USES		221,075,929.00				5,358,606.00			212,467,394.00
Fund Balances, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		1,384,723,453.00				17,202,625.00		2,322,972.00	524,258,549.00

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VIII. PERMANENT FUND - FUND 000

ESTIMATED REVENUES	Account Number	
Federal-Direct	3100	
Federal-Through-State	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Project Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER- FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Redemption of Principal	710	
Interest	720	
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Project Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING- USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY

DISTRICT SUMMARY BUDGET

For Fiscal Year Ended June 30, 2009

SECTION IX - ENTERPRISE FUNDS

ESTIMATED REVENUES	Account Number	Totals	911 Self Insurance - Consortium	912 Self Insurance - Consortium	913 Self Insurance - Consortium	914 Self Insurance - Consortium	915 Self Insurance - Consortium	921 Other - Enterprise	922 Other - Enterprise
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
TRANSFERS IN:									
From General Fund	3640								
From Debt Service Funds	3620								
From Capital Project Funds	3620								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Assets, July 1, 2008	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS									
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	400								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Assets, June 30, 2009	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS									

DISTRICT SCHOOL BOARD OF PALM BEACH COUNTY—
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION X. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	721 Consortium— Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481	27,667,999.00							27,667,999.00
Charges for Sales	3482								
Premium Revenue	3484	148,100,000.00	148,100,000.00						
Other Operating Revenue	3489	1,600,000.00	1,600,000.00						
Total Operating Revenues		177,367,999.00	149,700,000.00						27,667,999.00
NONOPERATING REVENUES:									
Interest—Including Profit on Investment	3430								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
TRANSFERS IN:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Project Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3690								
Total Transfers In	3600								
Net Assets, July 1, 2008	2880	11,440,916.35	11,440,916.35						
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS		188,808,915.35	161,140,916.35						27,667,999.00
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	400	20,251,431.00	254,237.00						49,997,194.00
Employee Benefits	200	7,371,444.00	45,763.00						7,325,681.00
Purchased Services	300	1,025,124.00	680,000.00						345,124.00
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses	700	138,000,000.00	138,000,000.00						
Total Operating Expenses		166,647,999.00	138,980,000.00						27,667,999.00
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	840								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	990								
Total Transfers Out	9700								
Net Assets, June 30, 2009	2780	22,160,916.35	22,160,916.35						
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS		188,808,915.35	161,140,916.35						27,667,999.00

~~Appendix 9C~~

~~PALM BEACH COUNTY~~

~~INTERLOCAL AGREEMENT~~

~~with~~

~~MUNICIPALITIES OF PALM BEACH COUNTY~~

~~and~~

~~THE SCHOOL DISTRICT OF PALM BEACH COUNTY~~

~~To Establish~~

~~PUBLIC SCHOOL CONCURRENCY~~

TABLE OF CONTENTS

I.	DEFINITIONS	5
II.	SCHOOL CONCURRENCY OVERVIEW	10
	A. Agreement to Establish School Concurrency	10
	B. Required Concurrency Elements	11
	C. Specific Responsibilities of the Parties	12
III.	CAPITAL IMPROVEMENT PLAN	14
	A. School District's Five Year Capital Facilities Plan	14
	B. Ten and Twenty Year Work Program	16
	C. Transmittal	17
	D. TAG Review	17
	E. Final Adoption	18
	F. Material Amendment to the School District's Five Year Capital Facilities Plan	18
	G. Amend Comprehensive Plan	19
IV.	COMPREHENSIVE PLAN AMENDMENTS	19
	A. Process for Development and Adoption of Capital Improvements Element	19
	B. Process for Development, Adoption and Amendment of the Public School Facilities Element (PSFE)	20
	C. Intergovernmental Coordination Element	21

V. SCHOOL CONCURRENCY PROGRAM	21
A. Commencement of School Concurrency Program	21
B. Concurrency Service Areas	21 <u>22</u>
C. Level of Service (LOS)	23
D. Exemptions	25
E. Local Concurrency Implementing Ordinance	26
F. School District Review of New Residential Development Proposals	27
G. Term of School Concurrency	35
H. Suspension of Concurrency	35
VI. MONITORING	37
A. Establishment of the Technical Advisory Group (TAG)	37
B. Purpose of the TAG	J+ <u>38</u>
C. Membership of the TAG	38
D. Terms of Membership	39
E. Election of Chair and Organization Meeting	39
F. Quorum and Voting	3-9 <u>40</u>
G. Meetings open to the public	40
H. Compensation	40
I. Staff Support for the TAG	40
J. Management Reports	41 <u>40</u>
K. Enrollment Reports	<u>41</u>

L. monitoring Reports	41
M. K. Program Evaluation and Monitoring Report	42
N. L. Conflict of Interest	43
VII. MEDIATION OF DISPUTES	44
VIII. COORDINATED PLANNING	45
A. The Coordination of Planning and Sharing of Information	45
B. Population Projections	46
C. Local Government Data Collection	47
D. School District Data Publication	48
E. Multiplier Publication	48
F. Proposals for Development, Redevelopment and Infrastructure required to Support Public School Facilities	48
G. School Siting	49
H. School District Review of Future Land Use Element Plan Amendments	54
IX. SPECIAL PROVISIONS	\$\$ 56
A. School District Requirements	\$\$ 56
B. Land Use Authority	56
C. Specific Performance	57
X. ACTS OF GOD AND OTHER EXIGENT CIRCUMSTANCES BEYOND THE CONTROL OF THE SCHOOL BOARD	57
XI. STANDING AND THIRD PARTY BENEFICIARY RIGHTS	58
XII. AMENDMENT, WITHDRAWAL AND TERMINATION	58
A. Amending the Agreement	58

B.	Withdrawal from Agreement.....	58
C.	Additional Participants.....	59
D.	Termination of Agreement.....	59
XIII.	TERM OF THE AGREEMENT.....	59
XIV.	INDEMNIFICATION OF PARTIES.....	59
A.	Hold Harmless.....	59
B.	Third Party Claims.....	60
XV.	MULTIPLE ORIGINALS.....	60
XVI.	EFFECTIVE DATE OF AGREEMENT.....	61
A.	Effective Immediately.....	61
B.	Nullification of Agreement.....	61

EXHIBITS

- ~~EXHIBIT A~~ ~~Comprehensive Plan Amendment Coordinated Review-
Interlocal Agreement, October, 1993~~
- ~~EXHIBIT B~~ ~~Implementing Ordinance Elements~~
- ~~EXHIBIT C~~ ~~Participation Agreement~~
- ~~EXHIBIT D~~ ~~Student Generation Multiplier Table~~
- ~~EXHIBIT E~~ ~~Projected Units Table~~

~~PALM BEACH COUNTY~~
~~INTERLOCAL AGREEMENT~~
with
~~MUNICIPALITIES OF PALM BEACH COUNTY~~
and
~~THE SCHOOL DISTRICT OF PALM BEACH COUNTY~~
To Establish
~~PUBLIC SCHOOL CONCURRENCY~~

~~An Interlocal Agreement between PALM BEACH COUNTY (hereafter referred to as the "COUNTY"), operating through its BOARD OF COUNTY COMMISSIONERS; those municipalities who have executed this Agreement (hereafter referred to singly as "MUNICIPALITY" or collectively as "MUNICIPALITIES"); and The SCHOOL DISTRICT OF PALM BEACH COUNTY (hereafter referred to as the "SCHOOL DISTRICT"), operating through the SCHOOL BOARD OF PALM BEACH COUNTY (hereafter referred to as the "SCHOOL BOARD");~~

~~WHEREAS, Section 163.01, Florida Statutes, enables local governments to cooperate with other local governments and public agencies, including school districts, to provide services and facilities on a basis of mutual advantage, and to enter into an Interlocal Agreement; and~~

~~WHEREAS, the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT have detennined that the safe, convenient, orderly and adequate provision of public school facilities is essential to the health, safety, and general welfare of the citizens of Palm Beach County; and~~

~~WHEREAS, in order to provide adequate public school facilities in a timely manner and at appropriate locations, the COUNTY, the MUNICIPALITIES and SCHOOL DISTRICT have further determined that it is necessary and appropriate for the entities to cooperate with each other to eliminate the current deficit of permanent student stations, and to provide capacity for projected new growth; and~~

~~WHEREAS, the COUNTY, the MUNICIPALITIES, and the SCHOOL DISTRICT recognize that adequate revenue sources must be available to provide for the needed increase in permanent student stations; and~~

~~WHEREAS, the Local Government Comprehensive Planning and Land Development Regulation Act requires the COUNTY and the MUNICIPALITIES to adopt comprehensive plans to guide and control future development; and~~

~~WHEREAS, Article IX, Sections 1 and 4 of the Florida Constitution require a uniform system of free public schools on a county wide basis, and provide that each county shall constitute a SCHOOL DISTRICT subject to supervision by the State Board of Education as provided by general law; and~~

~~WHEREAS, Sections 235.193-1013.33 and 235.194, 1013.34 Florida Statutes, require the coordination of planning between school districts and local governments to ensure that the plans for the construction and opening of public educational facilities are coordinated in time and place with plans for residential development; and~~

~~WHEREAS, Section 235.193 1013.33, Florida Statutes, requires the general location of educational facilities to be consistent with the COUNTY'S and the MUNICIPALITIES' Comprehensive Plans; and~~

~~WHEREAS, Section 235.193 1013.33, Florida Statutes, requires the SCHOOL DISTRICT to submit plans for public educational facilities to the COUNTY and the MUNICIPALITIES and requires each local jurisdiction to determine the consistency of the plans with the effective Comprehensive Plan and applicable land development regulations; and~~

~~WHEREAS, Section 163.3177(6)(h), Florida Statutes, requires the COUNTY and the MUNICIPALITIES to coordinate the adopted local comprehensive plans with each other and the plans of the SCHOOL DISTRICT; and~~

~~WHEREAS, Section 163.3180(13), Florida Statutes, authorizes the COUNTY and the MUNICIPALITIES to adopt a school concurrency program; and~~

~~WHEREAS, Section 163.3180(13)(g), Florida Statutes, requires that prior to establishing a school Concurrency program, the COUNTY and the MUNICIPALITIES and the SCHOOL BOARD adopt an interlocal agreement (hereafter referred to as the "AGREEMENT") for school concurrency to satisfy Section 163.3180 (12)(g)l, Florida Statutes, which will: establish a process by which they shall agree and base their plans on consistent population projections; coordinate and share information relating to existing and planned public school facilities, projections and proposals for development, and infrastructure required for public school facilities; establish a planning process that encourages the location of public schools proximate to urban residential areas and the collocation of schools with other public facilities to the extent~~

~~possible; jointly establish level of service standards for public schools; establish a process for the preparation, amendment and joint approval of a financially feasible public school capital facilities program; define the geographic application of concurrency; establish criteria and standards for the establishment and modification of school concurrency service areas and incorporate the criteria and standards into the COUNTY and MUNICIPALITIES comprehensive plans; establish a uniform district wide procedure for implementing the school concurrency program that provides for the evaluation of development applications for compliance with school concurrency requirements; provide an opportunity for the SCHOOL DISTRICT to review and comment on the effect of comprehensive plan amendments and rezonings on the public school facilities plan; and provide for the monitoring and evaluation of the concurrency program. The AGREEMENT shall also provide procedures for its amendment, suspension, and termination.~~

~~WHEREAS, the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT pursuant to their various statutory responsibilities and powers, desire to establish joint procedures to establish and implement school concurrency; and~~

~~WHEREAS, the COUNTY and MUNICIPALITIES, also known as the LOCAL GOVERNMENTS, are entering into this AGREEMENT in reliance on the SCHOOL BOARD'S commitment to prepare, adopt and implement a financially feasible capital facilities program that will result in all schools of each type in each CSA and each individual school operating at the adopted level of service consistent with the timing specified in the SCHOOL DISTRICT'S Five-Year Capital Facilities Plan, and the SCHOOL BOARD'S further commitment to update and adopt the plan yearly to add enough capacity in the new fifth year to address projected growth~~

~~and to adjust the plan in order to maintain the adopted level of service and to attain maximum utilization of school capacity pursuant to Section 163.3180 (13)(c)2., Florida Statutes; and~~

~~WHEREAS, the SCHOOL DISTRICT operating through the SCHOOL BOARD, is entering into this AGREEMENT in reliance on the COUNTY'S and MUNICIPALITIES commitment to adopt amendments to their local comprehensive plans to impose school concurrency as provided in Section 163.3180 (13), Florida Statutes; and~~

~~NOW, THEREFORE, in order to accomplish these goals and purposes, and in consideration of the mutual obligations and benefits the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT (hereinafter referred to collectively as "PARTIES" hereby enter into this AGREEMENT.~~

~~I. DEFINITIONS~~

~~**Capacity Projects** New school construction or any project that adds necessary improvements to accommodate additional permanent student stations or core facilities needed for the educational program of each type of school based on the requirements of State Requirements for Educational Facilities (SREF).~~

~~**Consistency**—The condition of not being in conflict with and in furtherance of the goals, objectives and policies of the Comprehensive Plan Elements and this AGREEMENT.~~

~~**Concurrency Service Area (CSA)**—The specific geographic unit within a SCHOOL DISTRICT in which school concurrency is applied and measured.~~

~~**Concurrency Service Area Level of Service Standards**—The maximum acceptable percentage of school utilization as established in Section V. (C.2.) below determined by dividing the total number of students for all schools of each type in each CSA by the total number of permanent student stations for that type of school in each CSA.~~

~~**Core Facilities**—The media center, cafeteria, toilet facilities, and circulation space of an educational plant.~~

~~**Development Order**—As defined in Section 163.3164(7), Florida Statutes.~~

~~**Educational Facilities**—The buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve educational purposes only.~~

~~**Financially Feasible Facilities Plan**—A plan which demonstrates the ability to finance capital improvements from existing revenue sources and funding mechanisms to correct deficiencies and meet future needs based on achieving and maintaining the adopted Level of Service for each year of the five (5) year planning period for all schools of each type in each CSA and each individual school, and for the long range planning period.~~

~~**First FTE Student Count**—A first semester count of all "full time equivalent" students. The date of the first FTE count is detennined by the Florida Department of Education each school year, pursuant to Chapter 1011.62 Florida Statutes.~~

~~**Florida Inventory of School Houses (FISH)**—The report of the capacity of existing facilities. The FISH capacity is the number of students that may be housed in a facility (school) at any given time based on using a percentage of the number of existing satisfactory student stations and a designated size for each program. In Palm Beach County, permanent capacity~~

~~does not include the use of relocatables unless they meet the standards for long-term use pursuant to Section 235.061 1013.20, Florida Statutes.~~

~~**Inter Governmental Plan Amendment Review Committee (IPARC)**—The interlocal committee, established through the Comprehensive Plan Amendment Coordinated Review Interlocal Agreement," dated October 1, 1993, which coordinates comprehensive plan amendment review.~~

~~**League of Cities**—Palm Beach County League of Cities, Inc. A not-for-profit corporation established to promote and advance the collective interest of municipalities of Palm Beach County, Florida.~~

~~**Level of Service (LOS)**—The measure of the utilization, expressed as a percentage, which is the result of comparing the number of students with the satisfactory student stations (FISH capacity) at a given location or within a designated area (i.e., a CSA), e.g., a facility with 1000 students and a FISH capacity of 970, has a LOS of 103%. Also referred to as the utilization of a facility.~~

~~**Local Governments**—Palm Beach County and the MUNICIPALITIES.~~

~~**Maximum Utilization of Capacity**—Utilization of facilities to ensure the adopted LOS for all schools of each type in each CSA and each individual school is not exceeded.~~

~~**Municipalities**—All municipalities in Palm Beach County, except those that are exempt from participating in the school concurrency program, pursuant to Section 163.3180, Florida Statutes.~~

~~**Permanent Student Station**—The floor area in a public school facility required to house a student in an instructional program.~~

~~**Proposed New Residential Development**—Any application for residential development or amendment to a previously approved residential development that increases the number of housing units. This shall include any request for any approval of the type that establishes a density of development and which approves a Site Specific Development Order on a specific parcel of property.~~

~~**Required Modernizations**—A comprehensive upgrading of schools to "like new" school standards. This requires a comprehensive evaluation of schools which are 35 years old or older for a determination of the need for rehabilitation, remodeling or replacement of the facility.~~

~~**Residential Development**—Any development that is comprised in whole, or part, of dwelling units, for permanent human habitation.~~

~~**School Board**—The governing body of the SCHOOL DISTRICT, a body corporate pursuant to Section 230.21, Florida Statutes.~~

~~**School District**—The district for Palm Beach County created and existing pursuant to Section 4, Article IX of the State Constitution.~~

~~**School District Five-Year Capital Facilities Plan**—The SCHOOL DISTRICT of Palm Beach County Five-Year Work Plan and Capital Budget as authorized by Section 235.185 1013.35 Florida Statutes.~~

~~**School District of Palm Beach County Six Year Capital Improvement Schedule**—A Table of expenditures and revenues detailing how the School District shall achieve and maintain the Level of Service for public school facilities.~~

~~**Site Specific Development Order**—A Development Order issued by a Local Government which establishes the density, or maximum density, and which approves a specific plan of development on a lot or lots pursuant to an application by or on behalf of an owner or contract purchaser, or initiated by a Local Government. It may apply to a lot or lots under single ownership or a group of lots under separate ownership. It shall apply to all parcels or lots in their entirety taken together of any subdivision. It includes site specific rezonings, special exceptions, conditional uses, special permits, master plan approvals, site plan approvals, plat approvals, building permits, and any "Development of Regional impact" as defined in Section 380.06, F.S. It may or may not authorize the actual commencement of development. Two (2) or more Development Orders which individually do not constitute a Site Specific Development Order shall be considered a Site Specific Development Order if when taken together they meet the definition of Site Specific Development Order.~~

~~**Type of School**—Schools in the same categories of education, i.e. elementary, middle or high school.~~

~~II. SCHOOL CONCURRENCY OVERVIEW~~

~~A. Agreement to Establish School Concurrencey~~

~~1. The PARTIES desire to establish a public school concurrency system consistent with the requirements of Section 163.3180, Florida Statutes.~~

~~2. The PARTIES agree that the timely delivery of adequate public school facilities at the adopted level of service requires close coordination among the PARTIES at both the land use planning and residential development permitting levels. Further, the PARTIES agree that new school facilities should be planned for and provided in proximity to those areas planned for residential development or redevelopment. Accordingly, to implement an effective school concurrence system that will ensure that the construction and opening of public educational facilities are coordinated in time and place with residential development concurrently with other necessary services, the PARTIES agree that the SCHOOL DISTRICT must be afforded the opportunity to review and provide timely findings and recommendations to the COUNTY and the MUNICIPALITIES on proposed amendments to their respective Comprehensive Plans and on all applications for development orders which will have an impact on school capacity and the SCHOOL DISTRICT'S Five Year Capital Facilities Plan.~~

~~3. The PARTIES agree that in order to provide future public school facilities in a timely manner at appropriate locations, residential development orders issued by the COUNTY and by each MUNICIPALITY shall be issued and conditioned upon the availability of public school facilities at the level of service specified in this AGREEMENT concurrent with the impact of such development. A determination that school capacity is available before issuance~~

~~of a development order, consistent with the level of service standard, hereafter referred to as "concurrency", shall be based upon the adoption of a Public School Facilities Element into the COUNTY'S and MUNICIPALITIES' comprehensive plans that is consistent with the SCHOOL DISTRICT'S Five Year Capital Facilities Plan and which shall be implemented by an implementing ordinance adopted by each local government party consistent with Section V. E. below.~~

~~**B. Required Concurrency Elements**~~

~~Comprehensive Plan Amendments—Within one year of this agreement becoming effective, the LOCAL GOVERNMENTS agree to adopt the following comprehensive plan amendments which shall be consistent with each other as required in Section 163.3180, Florida Statutes:~~

~~1. Amend its comprehensive plan to add a Public Schools Facilities Element (PSFE) consistent with the requirements of Section 163.3180, Florida Statutes, and this AGREEMENT.~~

~~2. Amend its Intergovernmental Coordination Element as required by Section 163.3177(6)(h)1. and 2., Florida Statutes, and this AGREEMENT.~~

~~3. Incorporate "The SCHOOL DISTRICT of Palm Beach County Six Year Capital Improvement Schedule" which is in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan into its adopted Capital Improvement Element, and keep on file the and update that Schedule consistent with the updated and adopted SCHOOL DISTRICT'S Five Year~~

~~Capital Facilities Plan in order to set forth a financially feasible public school capital facilities plan, consistent with the adopted Level of Service Standards for public schools.~~

~~C. — Specific Responsibilities of the Parties~~

~~1. — When the comprehensive plan amendments adopted in accordance with Section H.B become effective, the COUNTY AND MUNICIPALITIES agree to undertake the following activities:~~

~~(a) — Unless electing to be bound by the COUNTY implementing ordinance, each MUNICIPALITY shall adopt an implementing ordinance consistent with the time frame in Section V.E. 1. and the requirements of the basic framework contained in Exhibit B, the requirements of this AGREEMENT, and the LOCAL GOVERNMENT comprehensive plan.~~

~~(b) — Once the School Concurrency Program commences, not issue any site specific development orders for new residential units until the SCHOOL DISTRICT has reported that there is school capacity available to serve the development being approved consistent with the requirements of this AGREEMENT.~~

~~(c) — Coordinate planning with the SCHOOL DISTRICT regarding population projections, school siting, projections of development and redevelopment for the coming year, infrastructure required to support public school facilities, and amendments to future land use plan elements consistent with the requirements of this AGREEMENT.~~

~~2. — By entering into this Interlocal AGREEMENT, the SCHOOL DISTRICT agrees to undertake the following activities:~~

~~(a) — Prepare and update yearly a financially feasible Five Year Capital Facilities Plan containing enough capacity each year to meet projected growth in demand for student stations so that all schools of each type in each Concurrency Service Area and each individual school does not exceed the adopted level of service for each year, consistent with the requirements of this AGREEMENT.~~

~~(b) — Institute program and/or boundary adjustments as necessary to maximize utilization of capacity in order to ensure that all schools of each type in each Concurrency Service Area and each individual school operate at the adopted level of service, consistent with the requirements of this AGREEMENT.~~

~~(c) — Implement the SCHOOL DISTRICT'S Five Year Capital Facilities Plan by constructing the capacity enhancing and modernization projects in that program consistent with the timing specified in the program.~~

~~(d) — Provide the COUNTY and MUNICIPALITIES with the required data and analysis updated annually to support the comprehensive plan elements and any amendments relating to school concurrency.~~

~~(e) — Adopt a ten and twenty year work program consistent with the requirements of this AGREEMENT.~~

~~(f) — Maintain and publish data required in Section VIII for the review of proposed new residential development.~~

~~(g) — Review applications for proposed new residential developments for compliance with concurrency standards, consistent with the requirements of this AGREEMENT.~~

~~(h) — Review mitigation proposals consistent with the requirements of this AGREEMENT.~~

~~(i) — Prepare reports on enrollment and capacity, consistent with the requirements of this AGREEMENT.~~

~~G) — Provide secretarial staff support for meeting of the Technical Advisory Group and all other District generated replies established by this AGREEMENT.~~

~~(k) — Coordinate planning with the COUNTY and MUNICIPALITIES regarding population projections, school siting, projections of development and redevelopment for the coming year, infrastructure required to support public school facilities, and amendments to future land use plan elements consistent with the requirements of this AGREEMENT.~~

~~III. — CAPITAL IMPROVEMENT PLAN~~

~~A. — School District's Five-Year Capital Facilities Plan~~

~~1. — On or before September 15 of each year, the SCHOOL BOARD shall adopt, and update the SCHOOL DISTRICT'S Five-Year Capital Facilities Plan for public schools in Palm Beach County.~~

~~2.—The SCHOOL DISTRICT'S Five Year Capital Facilities Plan shall specify all new construction, remodeling or renovation projects which will add permanent FISH capacity or modernize existing facilities.~~

~~3.—The SCHOOL DISTRICT'S Five Year Capital Facilities Plan shall constitute a financially feasible program of school construction for a five (5) year period which adds sufficient FISH capacity to achieve and maintain the adopted LOS yearly for all schools of each type in each concurrency service area and each individual school based on projected increases in enrollment; which provides for required modernization; and which satisfies the SCHOOL DISTRICT'S constitutional obligation to provide a uniform system of free public schools on a county wide basis.~~

~~4.—The SCHOOL DISTRICT'S Five Year Capital Facilities Plan and each annual update shall include a description of each school project, the amount of money to be spent in each fiscal year for the planning, preparation, land acquisition, and actual construction and renovation of each school project which adds FISH capacity or modernizes existing facilities; the amount of FISH capacity added, if any; and a generalized location map for schools depicted in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan which will be built within each CSA consistent with the SCHOOL DISTRICT'S current Educational Plant Survey and with the Future Land Use Elements of each MUNICIPALITY'S Comprehensive Plan and the COUNTY'S Comprehensive Plan.~~

~~5.—Upon achieving the adopted Level of Service, the SCHOOL DISTRICT shall maintain the adopted Level of Service standards and ensure that school capacity shall be~~

~~utilized to the maximum extent possible District wide. When preparing the SCHOOL DISTRICT'S Five Year Capital Facilities Plan, the SCHOOL DISTRICT shall annually institute necessary program and/or boundary adjustments or provide additional capacity to ensure that all schools of each type in each CSA and each individual school will operate at the adopted level of service (LOS) throughout the Five year period.~~

~~6. The SCHOOL DISTRICT'S Five Year Capital Facilities Plan and each annual update shall identify the projected enrollment, capacity and utilization percentage of all schools of each type for each CSA and each individual school for each year of the Plan. The SCHOOL DISTRICT shall annually update the CSA Tables and "The SCHOOL DISTRICT of Palm Beach County Six Year Capital Improvement Schedule" when updating the SCHOOL DISTRICT'S Five Year Capital Facilities Plan.~~

~~7. The SCHOOL DISTRICT shall initiate the necessary program and/or boundary adjustments to reflect the new capacity for the schools that are scheduled to be constructed and opened for each year of the SCHOOL DISTRICT'S Five Year Capital Facilities Plan. These adjustments shall be consistent with the data and analysis provided in the CSA Tables of the SCHOOL DISTRICT'S Five Year Capital Facilities Plan.~~

~~B. Ten and Twenty Year Work Program.~~

~~In addition to the adopted SCHOOL DISTRICT'S Five Year Capital Facilities Plan, the SCHOOL DISTRICT shall annually adopt a ten year and a twenty year work plan based upon enrollment projections and facility needs for the ten year and twenty year period. It~~

~~is recognized that the projections in the ten and twenty year time frames are tentative and should be used only for general planning purposes.~~

C. ~~Transmittal~~

~~The SCHOOL DISTRICT shall transmit copies of the proposed SCHOOL DISTRICT~~

~~Five Year Capital Facilities Plan along with data and analysis necessary to demonstrate the financial feasibility of the Program, to the Technical Advisory Group (TAG), the MUNICIPALITIES and COUNTY on or before May 31/July 1 of each year commencing after the effective date of this AGREEMENT.~~

D. ~~TAG Review~~

~~1. By June 30 of each year, the Technical Advisory Group (TAG) established in Section VI of this agreement shall review the proposed SCHOOL DISTRICT Five Year Capital Facilities Program and report to the SCHOOL BOARD, the COUNTY, and the MUNICIPALITIES on whether or not the proposed SCHOOL DISTRICT'S Five Year Capital Facilities Plan maintains the adopted Level of Service by adding enough projects to increase the FISH capacity to eliminate any permanent student station shortfalls; by including required modernization of existing facilities; and by providing permanent student stations for the projected growth in enrollment over each of the five (5) years covered by the Plan.~~

~~E. Final Adoption.~~

~~Unless it is delayed by mediation or a lawful challenge, the SCHOOL BOARD shall adopt the SCHOOL DISTRICT'S Five Year Capital Facilities Plan and it shall become effective no later than September 15th of each year.~~

~~F. Material Amendment to the School District's Five Year Capital Facilities Plan.~~

~~1. The SCHOOL BOARD shall not amend the SCHOOL DISTRICT Capital Facilities Program so as to modify, delay or delete any project in the first three (3) years of the Program unless the SCHOOL BOARD determines by written findings, with the concurrence of at least five Board members:~~

~~(a) That the modification, delay or deletion of a project is required in order to meet the SCHOOL DISTRICT'S constitutional obligation to provide a county wide uniform system of free public schools or other legal obligations imposed by state or federal law; or~~

~~(b) That the modification, delay or deletion of a project is occasioned by unanticipated change in population projections or growth patterns or is required in order to provide needed capacity in a location that has a current greater need than the originally planned location and does not cause the adopted LOS to be exceeded in the CSA from which the originally planned project is modified, delayed or deleted; or~~

~~(c) At the request of one of the parties to this agreement, the project schedule or scope has been modified to address local government concerns, and the modification~~

~~does not cause the adopted LOS to be exceeded in the CSA from which the originally planned project is modified, delayed or deleted.~~

~~**G — Amend Comprehensive Plan**~~

~~Once the SCHOOL DISTRICT'S Five Year Capital Facilities Plan, the annual update, or any material amendment has been adopted by the SCHOOL BOARD, the COUNTY and MUNICIPALITIES shall amend "The SCHOOL DISTRICT of Palm Beach County Six Year Capital Improvement Schedule" of the Capital Improvement Element of their its Comprehensive Plans to include the changes in their next round of amendments. The COUNTY shall transmit the adopted copies of these amendments to all signatories of this agreement within thirty (30) days of adoption. The MUNICIPALITIES in turn, shall follow procedures consistent with Rule 915, Florida Administrative Code, to adopt the School District of Palm Beach County Six Year Capital Improvement Schedule.~~

~~**IV. — COMPREHENSIVE PLAN AMENDMENTS**~~

~~**A. — Process for Development and Adoption of Capital Improvements**~~

~~**Element**~~

~~1. — The SCHOOL DISTRICT shall prepare and the COUNTY and the MUNICIPALITIES shall adopt into the Capital improvements Element of their comprehensive plan "The SCHOOL DISTRICT of Palm Beach County Six Year Capital improvement Schedule" of the SCHOOL DISTRICT'S Five Year Capital Facilities Plan set forth in Section III, in this AGREEMENT.~~

~~2. The COUNTY and MUNICIPALITIES, by adopting "The SCHOOL DISTRICT of Palm Beach County Six Year Capital Improvement Schedule" in the Capital Improvements Element of the LOCAL GOVERNMENT'S Comprehensive Plan, shall have no obligation nor responsibility for funding the SCHOOL DISTRICT'S Five Year Capital Facilities Plan.~~

~~3. The procedures for the annual update and amendment of the local government's public school capital facilities program in its Capital Improvements Element is set forth in Section III of this AGREEMENT.~~

~~**B. Process for Development, Adoption and Amendment of the Public School Facilities Element (PSFE).**~~

~~1. The COUNTY and MUNICIPALITIES shall adopt a Public School Facilities Element which is consistent with this AGREEMENT and Rule 91-5.025, F.A.C. The COUNTY and MUNICIPALITIES shall notify TAG when this element is adopted and when the element becomes effective.~~

~~2. In the event it becomes necessary to amend the PSFE, prior to transmitting the amendment to the Department of Community Affairs pursuant to Section 163.3184, Florida Statutes, the local government wishing to initiate an amendment shall request review through the Intergovernmental Plan Amendment Review Committee (IPARC) in accordance with the "Comprehensive Plan Amendment Coordinated Review" Interlocal Agreement dated October 1, 1993, attached as Exhibit A to this AGREEMENT. The IPARC Clearinghouse shall be responsible for distributing the amendment to all PARTIES to this AGREEMENT that are~~

~~participants in the Comprehensive Plan Amendment Coordinated Review Interlocal Agreement for review and comment.~~

~~(a) — If all local governments agree to the amendment, they shall adopt the amendment in accordance with the statutory procedures for amending comprehensive plans.~~

~~(b) — If any local government does not agree to the amendment, and the issues cannot be resolved between or among the PARTIES, the issue shall be referred to mediation in accordance with Section VII of this agreement. In such a case, the PARTIES, agree not to adopt the amendment until the mediation process is completed.~~

~~3. — Any local issues not specifically required by Statute or Rule in the Public School Facilities Element may be included or modified in the Local Government Public School Facilities Element by following the normal Comprehensive Plan amendment process.~~

~~**C. — Intergovernmental Coordination Element**~~

~~The process for the development, adoption, and amendment of the Intergovernmental Coordination Element shall be that set forth in Section 163.3184, Florida Statutes.~~

~~**V. — SCHOOL CONCURRENCY PROGRAM**~~

~~**A. — Commencement of School Concurrency Program**~~

~~The School Concurrency Program described in this Article shall commence ninety (90) days after the effective date of the last required LOCAL GOVERNMENT comprehensive plan elements required for school concurrency.~~

~~B. Concurrency Service Areas.~~

~~1. The PARTIES hereby agree that School Concurrency shall be measured and applied on the basis of twenty one (21) Concurrency Service Areas (CSA's) as described in the Public School Facilities Element.~~

~~2. The COUNTY and MUNICIPALITIES agree to incorporate and adopt these CSA's and the standards for the modification of the CSA's as established below into the local government comprehensive plans.~~

~~3. Any PARTY may propose a change to the CSA boundaries. Prior to adopting any change, the SCHOOL DISTRICT verify as a result of the change that:~~

~~(a) Adopted level of service standards will be achieved and maintained for each year of the five year planning period; and~~

~~(b) The utilization of school capacity is maximized to the greatest extent possible taking into account transportation costs, court approved desegregation plans and other relevant factors.~~

~~4. The PARTIES shall observe the following process for modifying CSA's:~~

~~(a) At such time as the SCHOOL DISTRICT determines that the change is appropriate considering the above standards, they shall transmit the proposed CSA's and data and analysis to support the changes to the MUNICIPALITIES, to the COUNTY and to TAG.~~

~~(b) COUNTY, MUNICIPALITIES and TAG shall review the proposed amendment and send their comments to the SCHOOL BOARD within 60 days of receipt.~~

~~(c) In the event there is no objection, the local governments shall amend their plans to reflect the changes to the CSA boundaries in their next amendment round.~~

~~(d) The change to the CSA boundary shall become effective on the effective date of the last local government plan amendment adopting the change.~~

~~**C. Level of Service (LOS)**~~

~~To ensure the capacity of schools is sufficient to support student growth at the adopted level of service for each year of the five year planning period and through the long term planning period, for each CSA, the PARTIES hereby establish the LOS as set forth below. The actual LOS (utilization) for all schools of each type in each CSA and each individual school shall be established each year by the first FTE student count. of the second semester.~~

~~1. Tiered Levels of Service shall be in force pursuant to the Tiered Level of Service Table in the Public School Facilities Element until August 1, 2004. Individual schools of each type may exceed the Tiered LOS during the period in which Tiered LOS are in effect, provided that the CSA's Tiered LOS is not exceeded. However, each individual school's LOS which exceeds the Tiered LOS, during the time that the Tiered LOS is in effect, shall not exceed the utilization standards for that school type as shown in the Maximum Utilization Table of the Public School Facilities Element. During the time that the Tiered Level of Service Standard is~~

~~in effect, the SCHOOL DISTRICT shall initiate necessary program and/or boundary adjustments so that the tiered LOS is not exceeded in each CSA.~~

~~2. After August 1, 2004, the following level of service (LOS) standards shall be established for all schools of each type within each CSA and each individual school:~~

~~(a) 110 percent of capacity (utilization) as determined by the Florida Inventory of School Houses (FISH); or~~

~~(b) Up to 120 percent of FISH capacity (utilization/LOS) (test two), for individual schools subject to the results of School Capacity Study (SCS) undertaken by TAG, in consultation with all LOCAL GOVERNMENTS having jurisdiction within the CSA and the SCHOOL DISTRICT, to determine if a particular school can operate in excess of 110% capacity. The SCS shall be required if a school in the first FTE student count. of the second semester reaches 108 percent or above of FISH capacity, once the Level of Service in V. B.2. above is achieved.~~

~~3. The School Capacity Study (SCS) shall determine if the growth rate within each CSA, causing a particular school to exceed 110 percent of capacity, is temporary or reflects an ongoing trend affecting the LOS for the Five year planning period. At a minimum, the study shall consider:~~

~~(a) Demographics in the school's CSA; and~~

~~(b) Student population trends; and~~

~~(c) Real estate trends, e.g. existing redevelopment and new redevelopment; and~~

~~(d) — Teacher/student ratios; and~~

~~(e) — Core facility capacity.~~

~~If the SCS concludes that the school can operate within: in the FISH guidelines and not exceed 120% LOS (utilization), then that school shall be considered to be operating within the adopted LOS and the CSA Level of Service shall be amended and the local government comprehensive plans shall be amended in the next round of amendments to reflect this additional capacity.~~

~~4. — Any PARTY to this AGREEMENT may request a School Capacity Study (SCS) based on the criteria provided in paragraph 3. above.~~

~~5. — Upon determination by TAG, if a school is planned and under contract or construction which will relieve capacity of an existing school, the existing school shall be allowed to exceed the 120% maximum utilization for a period not to exceed 2 years. The fonner is intended to prevent the movement of students more than once.~~

~~Any PARTY to this AGREEMENT may propose to the TAG a modification of the adopted LOS standard at any time. Following a review and recommendation by TAG and concurrence by at least 51% of the LOCAL GOVERNMENTS to this AGREEMENT and the SCHOOL BOARD, the adopted LOS will be modified by addendum to this AGREEMENT, and each LOCAL GOVERNMENT shall amend its comprehensive plan to reflect this new LOS in the next round of amendments.~~

~~D. Exemptions~~

~~1. Single family lots of record, existing as such at the time School Concurrence implementing ordinance is adopted, shall be exempt from School Concurrence requirements.~~

~~2. Any residential development or any other development with a residential component that received final approval of a Site Specific Development Order prior to the commencement date of school concurrence or is exempt from concurrence under a local government's concurrence regulations is considered vested for that component which was previously approved and shall not be considered as proposed new residential development for purposes of school concurrence.~~

~~3. Any new Residential Development that has filed a complete application for a site specific development order or any amendment to any previously approved site specific development order pending prior to the commencement date of the School Concurrence Program shall be exempt from the School Concurrence Requirements.~~

~~4. Any amendment to any previously approved residential development, which does not increase the density is exempt from school concurrence.~~

~~5. Any previously approved residential development or any other previously approved development with a residential component located within any existing "Transportation Concurrence Exception Area," as defined in Section 163.3180(5), Florida Statutes, is exempt from school concurrence.~~

~~E. Local Concurrency Implementing Ordinance~~

~~1. Within ninety (90) days after the effective date of the last required LOCAL GOVERNMENT'S adoption of the Comprehensive Plan Elements addressing school concurrency, each local government shall adopt an ordinance regulating the issuance of development orders based on the availability of public schools at the required Level of Service. This ordinance shall be consistent with the components outlined in Exhibit B and with the provisions of this AGREEMENT.~~

~~2. The COUNTY shall adopt an ordinance which provides procedures for review of municipal development orders and COUNTY unincorporated development orders.~~

~~(a) In the event that any participating MUNICIPALITY does not comply with E.1. above by adopting an ordinance consistent with Exhibit B and this AGREEMENT within ninety (90) days of the effective date of the Comprehensive Plan Elements, that government shall be deemed to have "opted in" to the COUNTY ordinance in E.2. above and agrees to be bound by the terms and provisions therein until it adopts its own ordinance.~~

~~(b) At any time any LOCAL GOVERNMENT may opt out of the COUNTY'S implementing ordinance through implementing its own ordinance consistent with the requirements of Exhibit B.~~

~~F. School District Review of New Residential Development Proposals~~

~~The SCHOOL DISTRICT agrees to review and make school concurrency determinations, for a proposed residential development for which an application for a~~

~~development order is submitted. The review and determination are a four part process which: a) accepts the residential development application; b) calculates the development's projected students; c) compares the development's students to projected students within the Five Year Capital Facilities Plan for Level of Service; and c) issues a determination letter. The complete Development Review Process shall be as follows:~~

~~1. Intake Application Requirements for Proposed Residential Development:~~

~~a) The request for a school concurrency determination for a proposed residential development shall be submitted by either the applicant or the local government, whichever is specified in the local government's concurrency ordinance.~~

~~b) The applicant of the proposed development shall provide the following: location, the build out time frame, and the number, type and size of all the residential units anticipated to be occupied each calendar year.~~

~~c) The SCHOOL DISTRICT agrees to log in by date and time stamp every completed application and agrees that each application shall be processed in the order they are received.~~

~~d) The SCHOOL DISTRICT agrees that it shall review every application and issue its determination to the applicant within fifteen (15) working days of receipt of the application.~~

~~e) The SCHOOL DISTRICT may charge the applicant a non-refundable application fee payable to the SCHOOL DISTRICT to meet the cost of review.~~

~~2. Calculate Students Conversion of Proposed Residential Units to Students:~~

~~To determine the proposed development's projected students, the proposed development's projected number and type of residential units for each year shall be converted into projected students for all schools of each type ..within the specific CSA using the SCHOOL DISTRICT'S *Student Generation Multiplier* as shown in EXHIBIT D of the this AGREEMENT.~~

~~3. — Determine Utilization — Analysis of Enrollment to Capacity for Five years:~~

~~The SCHOOL DISTRICT shall create a *Development Review Table (DRT)* (shown below) for each CSA, and will use the DRT to compare the projected students from proposed residential developments to the CSA's planned growth, enrollment, capacity and utilization (LOS) over the Five-year period. The *Development Review Table* produces a calculation of the Level of Service for each school type in each CSA. Enrollment projections shall be based on the most recently adopted five year capital plan and the DRT shall be updated to reflect these projections by November 1st of each year.~~

~~The Figures in the *Development Review Table* are explained below.~~

~~**Figures (1), (2) and (3)** are numbers obtained from the *Concurrency Service Area Tables (CSA)* as shown in the School District Five Year Capital Facilities Plan. The Figures show the CSA's projected 1) enrollment, 2) capacity and 3) utilization.~~

~~**Figure (4)** is the projected number of new residential units in each CSA obtained from the annual disaggregation of residential units county wide, based on historic absorption rates. This is established from the Palm Beach County *Projected Units Table*, as shown in Exhibit E of this AGREEMENT as amended annually.~~

~~Figure (5) is the number of students expected from projected new units (Fig.4) multiplied by the student generation multiplier based upon a three bedroom, two bath house. The multiplier used is the SCHOOL DISTRICT'S *Student Generation Multiplier Table* shown in Exhibit D of this AGREEMENT.~~

~~Figure (6) is a list of the new residential developments in the order that each application is received within the CSA.~~

~~Figure (7) is a list of the number of annual units expected from each residential development.~~

~~Figure (8) is the list of projected students from new residential development, calculated by type of unit and by school level found in the SCHOOL DISTRICT'S *Student Generation Multiplier Table* shown in Exhibit D of this AGREEMENT.~~

~~Figure (9) is the total number of students per school type from the proposed residential developments.~~

~~Figure (10) is the number of students which is the difference between the total students from new developments (Fig.9) subtracted from the expected projected students from new units (Fig.5). If the number is positive, the level of service (Fig.3) does not change.~~

~~Figure (11) is the revised student enrollment by school type determined by the difference in (Fig.10) if it is a negative number; that number of students shall be added to the projected student enrollment (Fig.1).~~

~~Figure (12) represents the Level of Service calculated and revised, if needed.~~

~~Figure (13) represents the development from adjacent an CSA (if required), recorded in the order that each application is received.~~

~~4. The Three Year Rule~~

~~If the level of service is exceeded, and new capacity in the CSA will be in place or under actual construction in the first three years of the School District's Five Year Capital Facilities Program, the new capacity will be added to the capacity shown in Figure 2 and the level of service will be recalculated.~~

~~5. Adjacent CSA Capacity~~

~~(a) If the projected student growth from the residential development causes the adopted LOS to be exceeded in the particular CSA and that type of school and capacity exists in one or more contiguous CSA's, the development shall receive a letter of determination of concurrency. In conducting the review, the SCHOOL DISTRICT shall first use the adjacent CSA with the most available capacity to evaluate projected enrollment, and if necessary shall continue to the CSA with the next most available capacity until all adjacent CSA's have been evaluated or the letter of determination of concurrency is issued.~~

~~(b) If a proposed new development in a CSA which has been used to provide capacity for a development in an adjacent CSA causes the LOS to be exceeded, the development in the CSA which used the adjacent CSA's capacity will be re-evaluated by using the adjacent CSA with the next highest capacity until capacity has been identified or all adjacent CSA's have been evaluated. If there is capacity in an adjacent CSA, projected enrollment will be moved from the originally used CSA to the adjacent CSA with the next highest available capacity.~~

~~(e) — Example of Adjacent CSA Use~~

Concurrency Service Areas (CSA)		
	CSA-18	CSA-17
Most capacity	CSA-19	
No capacity	CSA-20	
2nd most capacity	CSA-21	

~~(1) — The development in CSA 20 was evaluated using the adjacent CSA with the most capacity for high school students (CSA 19).~~

~~(2) — Later, a new development proposal in CSA 19 is submitted for evaluation and there is not enough high school capacity in CSA 19, or adjacent CSA's 17 and 18.~~

~~(3) — The previously approved development in CSA 20 will be re-evaluated based on capacity in CSA 21. If the capacity exists in adjacent CSA 21 (2nd highest capacity), the projected enrollment from the previous development in CSA 20 will be moved from CSA 19 and added to CSA 21.~~

~~(4) — The development in CSA 19 will be re-evaluated based on the new data for that CSA.~~

~~6. Issue Letter of Determination of Concurrency~~

~~Letter of Determination of Concurrency shall be issued if the impacts of the proposed development's student growth does not cause the adopted Level of Service (or Tiered LOS) to be exceeded, the Letter of Determination of Concurrency shall indicate the development to be in compliance. If the development is not in compliance, the Letter of Determination of Concurrency shall detail why the development is not in compliance and shall offer the applicant the opportunity to enter into the 90 day negotiation period described below.~~

~~7. Mitigation~~

~~(a) Mitigation shall be allowed for those residential development proposals that the SCHOOL DISTRICT determines cannot meet adopted level of service standards. The applicant shall be allowed to enter a ninety (90) day negotiation period with the SCHOOL DISTRICT in an effort to mitigate the impact from the development. Prior to the approval of the mitigation plan, the local government shall have the opportunity to review the mitigation options which shall be limited to those the SCHOOL DISTRICT recognizes and assumes the responsibility to operate, with the exception of charter and private schools, and which will maintain the adopted level of service standards for the first Five years from receipt of the school concurrency Determination Letter. Mitigation options must consider the SCHOOL DISTRICT'S educational delivery methods and requirements, and the State Requirements for Educational Facilities (S.R.E.F.) and may include:~~

~~(1) Donation of buildings for use as a primary or alternative learning facility; and/or~~

~~(2) Renovation of existing buildings for use as learning facilities; or~~

~~(3) Construction of permanent student stations or core capacity e;~~
or

~~(4) For schools contained in the adopted SCHOOL DISTRICT'S Five Year Capital Facilities Plan only, upon agreement with the SCHOOL BOARD, the developer may build the school in advance of the time set forth in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan. The SCHOOL BOARD shall enter into an agreement to reimburse developer at such time as the school would have been funded in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan; or~~

~~(5) Charter School; or~~

~~(6) Private School; or~~

~~(7) For mitigation measures 1,2,3 and 4 above, the developers shall receive impact fee credit.~~

~~(8) Upon conclusion of the 90 day period, a second Letter of Determination of Concurrence shall be issued. If mitigation is agreed to, the new Letter of Determination of Concurrence shall find the development is in compliance and shall be conditioned on those mitigation measures agreed to by the developer and the School Board. The mitigation measures shall be memorialized in an agreement between the School District and the Developer that specifically details mitigation provisions to be paid for by the developer and the relevant terms and conditions. If mitigation is not agreed to, the new Letter of Determination~~

shall detail why any mitigation proposals were rejected and detail why the development is not in compliance.

~~G. Term of School Concurrencey~~

~~A Letter of Determination for School Concurrencey issued by the SCHOOL DISTRICT shall be valid for one year from the date of issuance. A determination may be extended for two consecutive six month periods providing the School District receives documentation that the application is progressing in good faith through the local government review process. Once the Local Government Site Specific Development Order is issued, the concurrence determination shall run with the Development Order.~~

~~H. Suspension of Concurrencey~~

~~1. School concurrence shall be suspended in all CSA's upon the occurrence and for the duration of the following conditions:~~

~~(a) The SCHOOL DISTRICT gives written notice to the COUNTY and the MUNICIPALITIES of the occurrence of an "Act of God" as provided in this AGREEMENT; or~~

~~(b) The SCHOOL BOARD does not adopt an update to its SCHOOL DISTRICT'S Five Year Capital Facilities Plan by September 15th of each year consistent with the requirements of this AGREEMENT; or~~

~~(c) The SCHOOL DISTRICT'S adopted update to its Capital Facilities Program Plan does not add enough FISH capacity to meet projected growth in demand for permanent student stations at the adopted level of service for all schools of each type for each~~

~~CSA and each individual school as determined by TAG based on data provided by the SCHOOL DISTRICT; or~~

~~(d) The SCHOOL DISTRICT'S Five Year Capital Facilities Plan is determined to be financially infeasible based on an evaluation of all funds available to the SCHOOL DISTRICT for capital improvements as determined by the State Department of Education; or as defined by the issuance of a Notice of Intent to Find an Amendment to a Capital Improvement Element not in compliance as not being financially feasible, by the Department of Community Affairs pursuant to Section 163.3184, Florida Statutes; or by a court action or final administrative action; or~~

~~a) If concurrency is suspended in one third or more of the CSA's pursuant to HG.2, of this Section below.~~

~~2. School Concurrency shall be suspended within a particular CSA, upon the occurrence and for the duration for the following conditions:~~

~~(a) Where an individual school in a particular CSA is twelve or more months behind the schedule set forth in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan, concurrency will be suspended within that CSA and the adjacent CSA's for that type of school; or~~

~~(b) An annual 1st FTE student count shows that an individual school exceeds the adopted LOS, and the SCHOOL DISTRICT has not maximized utilization and achieved the adopted LOS by the subsequent 1st FTE student count; The SCHOOL DISTRICT~~

~~does not maximize utilization of school capacity by allowing a particular CSA or an individual school to exceed the adopted Level of Service (LOS); or~~

~~Where the School Board materially amends the first 3 years of the SCHOOL DISTRICT'S Five Year Capital Facilities Plan in accordance with Section III G., and that amendment causes the Level of Service to be exceeded for that type of school within a CSA, concurrency will be suspended within that CSA and the adjacent CSA's only for that type of school.~~

~~3. If the Program Evaluation and Monitoring Report in accordance with Section VI.M K., below, recommends that concurrency be suspended because the program is not working as planned, concurrency may be suspended upon the concurrence of 33% of the Parties to this AGREEMENT.~~

~~4. Once suspended, for any of the above reasons, concurrency shall be reinstated once TAG determines the condition that caused the suspension has been remedied or the Level of Service for that year for the affected CSA's have been achieved.~~

~~VI. MONITORING~~

~~A. Establishment of the Technical Advisory Group (TAG).~~

~~The PARTIES agree that the SCHOOL DISTRICT'S Five Year Capital Facilities Plan and the ten and twenty year work programs will be monitored by an independent Technical Advisory Group (TAG) to be established by the PARTIES of this AGREEMENT no later than 90 days from the date this AGREEMENT becomes effective.~~

~~B. Purpose of the TAG.~~

~~The purpose of the TAG is to function as a resource for the SCHOOL BOARD, the COUNTY and the MUNICIPALITIES and to make recommendations including but not limited to the following:~~

~~1. The SCHOOL DISTRICT's Five-Year Capital Facilities Plan.~~

~~2. Ten and twenty year work programs. It is recognized that the 10 and 20-year work programs are tentative and will be used for general planning purposes.~~

~~3. Schools that trigger a School Capacity Study (SCS).~~

~~4. CSA boundaries.~~

~~5. SCHOOL DISTRICT Management reports~~

~~6. Operation and effectiveness of the concurrency program~~

~~C. Membership of the TAG.~~

~~I. The TAG will consist of five (5) members with relevant special knowledge or experience and shall include the following:~~

~~(a) A Certified Public Accountant nominated by the FAU College of Business.~~

~~(b) A general contractor nominated by the Local Chapter of the AGC.~~

~~(c) A demographer nominated by the FAU College of Geography.~~

~~(d) A planner nominated by the Treasure Coast Chapter of the American Planning Association.~~

~~(e) A business person representing the for-profit private sector nominated by the Economic Council of Palm Beach County.~~

~~2. The parties expect the nominating agencies to make the initial recommendations no later than 30 days from the effective date of this agreement and other nominations no later than 60 days prior to the expiration of the term of membership.~~

~~3. Interim vacancies shall be filled as quickly as possible.~~

~~4. TAG members shall be automatically approved within 60 days of the nomination unless vetoed by the SCHOOL BOARD, the League of Cities Board of Directors or the Board of COUNTY Commissioners (BCC).~~

~~D. Terms of Membership~~

~~The initial terms of TAG members shall commence 90 days from the effective date of this AGREEMENT and be as follows:~~

~~1. Two Year Terms - The CPA and the General Contractor and the business person.~~

~~2. Three Year Terms - Demographer, and Planner~~

~~Each succeeding appointment shall be for a term of three years. Upon the death, or resignation, of a member, the nominating body will propose a successor for the unexpired term, or a full term, as the case may be, and will be accepted unless vetoed per Section C.2. above.~~

~~E. Election of Chair and Organization Meeting~~

~~1. At the first meeting of the TAG and every year thereafter, on or about the anniversary of the first meeting, the members of TAG shall hold an organizational meeting.~~

~~2. At the organizational meeting, the members shall elect a chair and vice-chair who will serve one year terms. There shall be a limit of two consecutive terms the chair and vice-chair may serve.~~

~~3. The TAG has the authority to enact their own rules of procedure.~~

~~F. Quorum and voting~~

~~No meeting of TAG shall be called to order, nor may any business be transacted without a quorum consisting of a majority of the members being present. All actions shall require a simple majority of the members then present and voting. In the event of a tie vote, the proposed motion shall be considered to have failed. No member shall abstain from voting unless there is a conflict of interest pursuant to Florida Statutes.~~

~~G. Meetings open to the public~~

~~All meetings shall be open to the public.~~

~~H. Compensation~~

~~The members of TAG shall receive no compensation for their services.~~

~~I. Staff Support for the TAG~~

~~The PARTIES will direct their staffs to cooperate with the TAG in performance of its duties under this AGREEMENT. Clerical support for meetings of TAG will be provided by the SCHOOL DISTRICT.~~

~~J. Management Reports~~

~~By July 1st November 1st each year, the School Superintendent shall submit an annual management report to the SCHOOL BOARD and TAG detailing the status of the~~

~~SCHOOL DISTRICT'S implementation of its adopted Five Year Capital Facilities Plan. The management report will contain reports on the status of each capacity or modernization project in the SCHOOL DISTRICT'S Five Year Capital Facilities Plan including any related audits and a schedule of the proposed commencement and completion date of all programmed activities. Revisions to projected costs for unbuilt projects and the projected costs compared to actual costs of each constructed project shall also be included. This report shall also contain the first FTE student count of all schools of each type in each CSA and each individual school.~~

~~**K. — Enrollment Reports**~~

~~The SCHOOL DISTRICT Superintendent shall submit a yearly report on the first student count of the second semester enrollment of all schools of each type in each CSA and each individual school by February 15th.~~

~~**L. — Monitoring Reports**~~

~~The TAG shall review the information submitted by the SCHOOL Superintendent and shall compile and submit a report annually on the following:~~

- ~~1. — The accuracy of previous pupil enrollment projections compared with actual enrollment.~~
- ~~2. — The accuracy of previous population projections of each CSA compared with actual growth.~~
- ~~3. — The accuracy of projected costs of school construction projects compared with actual costs.~~

~~4. — The accuracy of projected school construction schedules compared with actual performance.~~

~~All annual reports of the TAG shall be submitted to the MUNICIPALITIES, the COUNTY and the SCHOOL BOARD by August 1. Any interim TAG report shall be submitted to the parties within five days of completion.~~

~~Me. K. Program Evaluation and Monitoring Report~~

~~1. — On or before August 1, 2002, December 15 of each year or at the request of any party to this AGREEMENT, TAG shall initiate complete an evaluation of the effectiveness of the program. This evaluation and Report shall consider but not be limited to the following:~~

- ~~(a) — Number of school concurrency suspensions by school type~~
- ~~(b) — Duration of school concurrency suspensions~~
- ~~(c) — Ability to achieve and maintain the adopted LOS~~
- ~~(d) — Timeliness of parties' response required by this AGREEMENT.~~
- ~~(e) — Operation and effectiveness of the concurrency program.~~
- ~~(f) — The accuracy of previous pupil enrollment projections compared with actual enrollment.~~
- ~~(g) — The accuracy of previous population projections of each CSA compared with actual growth.~~
- ~~(h) — The accuracy of projected costs of school construction projects compared with actual costs.~~

~~2. TAG shall issue a report on the findings and recommendations to all PARTIES by November 1, 2002, and every 2 years thereafter, and within 90 days after the request for review~~

~~of the AGREEMENT. The recommendations shall include, but not be limited to, suspension and changes to the following:~~

- ~~(a) Joint Planning and Coordination by PARTIES to this AGREEMENT~~
- ~~(b) LOS Standards~~
- ~~(c) Interlocal AGREEMENT~~
- ~~(d) Goals, Objective and Policies~~
- ~~(e) CSA boundaries~~
- ~~(f) Implementing Ordinance~~
- ~~(g) SCHOOL DISTRICT's Five-Year Capital Facilities Plan.~~

~~**N. L. Conflict of Interest**~~

~~1. General. No TAG member shall have any interest, financial or otherwise, direct or indirect, or engage in any business transaction or professional activities, or incur any obligation of any nature which is in substantial conflict with the proper discharge of duties as a member of the TAG.~~

~~2. Implementation. To implement this policy and strengthen the faith and confidence of the citizens of Palm Beach County, members of the TAG are directed:~~

~~(a) — Not to accept any gift, favor, or service that might reasonably tend to improperly influence the discharge of official duties.~~

~~(b) — To make known by written or oral disclosure, on the record at a TAG meeting, any interest which the member has in any pending matter before the TAG before any deliberation on that matter.~~

~~(c) — To abstain from using membership on the TAG to secure special privileges or exemptions.~~

~~(d) — To refrain from engaging in any business or professional activity which might reasonably be expected to require disclosure of confidential information acquired by membership on the TAG not available to members of the general public, and refrain from using such information for personal gain or benefit.~~

~~(e) — To refrain from accepting employment which might impair independent judgment in the performance of responsibilities as a members of the TAG.~~

~~(f) — To refrain from transacting any business in an official capacity as a member of the TAG with any business entity of which the member is an officer, director, agent or member, or in which the member owns a controlling interest.~~

~~(g) — To refrain from participation in any matter in which the member has a personal investment which will create a substantial conflict between private and public interests.~~

~~VII. MEDIATION OF DISPUTES~~

~~The PARTIES acknowledge that the intergovernmental coordination provisions of Section 163.3177(6)(h), Florida Statutes, may not eliminate all disputes between the PARTIES to this agreement and such disputes may affect the SCHOOL DISTRICT and the land use planning authority of the COUNTY and the MUNICIPALITIES. In the case of the negotiation, adoption, and implementation of any provisions of this interlocal agreement or amendment thereto, COUNTY, MUNICIPALITIES and the SCHOOL DISTRICT agree that those PARTIES in opposition shall attempt an informal resolution of the concerns raised. In the event objections cannot be resolved within 20 days or such other time as may be mutually agreeable, the PARTIES shall have the right to petition the Court in accordance with the provisions of Article IX.C., or submit their disagreement for mediation under the protocols of the Palm Beach County Comprehensive Plan Amendments Coordinated Review Interlocal Agreement of October, 1993, as specified in Article X therein, attached as Exhibit A to this AGREEMENT.~~

~~If the mediation process is irretrievably deadlocked after three meetings, the PARTIES will submit their dispute to arbitration. The arbitrator will be selected by the Executive Committee of the Pahn Beach County Issues Forum within 15 days after the third mediation meeting, and arbitration will commence within 30 days after the third mediation meeting. The arbitrator's decisions will be binding on the PARTIES, and the costs of arbitration will be borne equally by the PARTIES.~~

VIII. COORDINATED PLANNING

~~A. — The Coordination of Planning and Sharing of Information~~

~~The PARTIES recognize that sound planning for both educational facilities and student growth emanating from existing, redevelopment and new development of residential property requires adequate and accurate data and information and that effective coordination of these two planning functions requires that all of the PARTIES have access to and utilize the same data and information. Accordingly, the COUNTY, the MUNICIPALITIES, and the SCHOOL DISTRICT agree to share and coordinate information relating to existing and planned public school facilities, proposals for development and re-development, infrastructure required to support public school facilities, and population projections, including student population projections, which are utilized and relied on by the PARTIES for planning purposes.~~

~~B. — Population Projections~~

~~The SCHOOL DISTRICT shall utilize the COUNTY'S population projections derived from the University of Florida Bureau of Economic and Business Research (BEBR) medium population projections for permanent resident population, which include municipal and unincorporated areas, as the basis for student population projections.~~

~~The COUNTY shall convert the BEBR projections into both existing and new residential units and disaggregate these units throughout incorporated and unincorporated Palm~~

~~Beach County into each CSA using BEBR's annual estimates by municipality, persons per household figures, historic growth rates and development potential considering the adopted Future Land Use maps of all local government Comprehensive Plans. These are shown in Exhibit E of this agreement ("Projected Units Table") which shall be amended annually.~~

~~The SCHOOL DISTRICT shall evaluate the disaggregated projections prepared by the COUNTY, considering the population projections contained in each local government Comprehensive Plan, and the State Department of Education Capital Outlay Full Time Equivalent (COFTE) student projections, making modifications as necessary, and utilizing appropriate models and methodologies. The SCHOOL DISTRICT shall develop and apply the *Student Generation Multipliers* as shown in EXHIBIT D of this AGREEMENT for all schools of each type to the projected residential units, considering past trends within specific geographic areas, in order to project school enrollment, consistent with the requirements of Chapter 1013, Florida Statutes.~~

~~All PARTIES agree to the continued use of this methodology, which has been used by the SCHOOL DISTRICT since 1996, and, based upon its historical accuracy, consider its results to be the best available data.~~

~~The SCHOOL DISTRICT, the COUNTY and the MUNICIPALITIES commit to continued efforts to improve this methodology and enhance coordination with the plans of the SCHOOL DISTRICT and local governments. Population and student enrollment projections shall be revised annually to ensure that new residential development and redevelopment information provided by the MUNICIPALITIES and the COUNTY is reflected in the updated projections.~~

~~The revised projections and the variables utilized in making the projections shall be reviewed by all signatories through the Intergovernmental Plan Amendment Review Committee (IPARC). Projections shall be especially revisited and refined with the results of the 2000 Census.~~

~~**C.——Local Government Data Collection** On April 1 and October 1 of each year, local governments shall provide the SCHOOL DISTRICT with the information regarding the Certificates of Occupancy issued for new residential units. The actual students generated from new residential units will be used in the data and analysis for the annual update of the SCHOOL DISTRICT's Five-Year Capital Facilities Plan.~~

~~**D.——School District Data Publication**~~

~~The SCHOOL DISTRICT shall publish data concerning school capacity, including the enrollment of each individual school based on the first FTE student count first count of the second semester, the actual capacity of each school at the adopted level of service, the enrollment and capacity for all schools of each type in each concurrency service area. The SCHOOL DISTRICT shall specifically update the data upon meeting the following conditions: no later than fifteen (15) working days after the annual update of the SCHOOL DISTRICT's Five-Year Capital Facilities Plan; with the first FTE student count first count of the second semester each year; as new capacity becomes operational; when a SCS is approved; or as concurrency determinations are issued.~~

~~**E.——Multiplier Publication**~~

~~Sixty (60) days prior to the implementation of concurrency the SCHOOL DISTRICT shall publish demographic multipliers. These multipliers will be used for the term of~~

~~this agreement to determine the number of elementary, middle and high school students, based on the number and type of residential units from the proposed development. These multipliers must be supported by data and analysis based on existing enrollment for each type of residential unit and will be updated or re-verified by the SCHOOL DISTRICT upon renewal of this agreement.~~

~~**F. — Proposals for Development, Redevelopment and Infrastructure required to Support Public School Facilities**~~

~~On or before January 1 of each year, for the SCHOOL DISTRICT's consideration and utilization in preparing its annual update of the SCHOOL DISTRICT's Five Year Capital Facilities Plan the COUNTY and the MUNICIPALITIES shall provide to the SCHOOL DISTRICT a report setting forth the COUNTY'S and the MUNICIPALITIES' respective projections for development, and redevelopment, in the forthcoming year. In addition, before January 1 of each year the COUNTY and the MUNICIPALITIES shall provide to the SCHOOL DISTRICT a copy of any amendments to their respective five-year road plans, five-year utility plans, and five-year plans for parks, fire protection and public safety and any other plans they have in their possession affecting infrastructure.~~

~~**G. — School Siting**~~

~~1. — Unless a local GOVERNMENT has or does enter into a separate Interlocal Agreement relating to school siting, the following provisions shall be followed in school siting decisions. If a separate Interlocal Agreement that addresses school siting is in effect, the provisions of that Agreement shall control and this Section (G) and shall not be applicable between those parties.~~

~~2.— The SCHOOL DISTRICT shall coordinate planning and site location of educational facilities with each MUNICIPALITY and the COUNTY in which a school site is proposed for construction or site acquisition within the SCHOOL DISTRICT's Five Year Capital Facilities Plan in accordance with Chapters 1013 and 163 of the Florida Statutes. This process shall assist in determining possible sites for the proposed schools and the consistency with the Comprehensive Plan, applicable land development regulations, the necessary existing or planned infrastructure, and coordination of public facilities such as parks, libraries, and community centers.~~

~~3.— Not less than 90 days prior to adoption of the initial Five Year Capital Facilities Plan and any amendments or yearly updates, the SCHOOL DISTRICT shall coordinate with the COUNTY and each MUNICIPALITY in which a school is proposed for construction or expansion under the proposed plan to determine the consistency of one or more proposed sites with the local government's comprehensive plan and the availability of necessary or planned infrastructure and to coordinate the proposed location with public facilities such as parks, libraries and community centers. Alternative sites may be proposed by the LOCAL GOVERNMENT for the consideration of the SCHOOL DISTRICT.~~

~~4.— At least 60 days prior to acquiring or leasing any property that may be used for a school site, the SCHOOL DISTRICT shall provide written notice of the proposed acquisition to the LOCAL GOVERNMENT in whose jurisdiction the proposed site is located. This written notice from the SCHOOL DISTRICT shall include a school site acquisition form, aerial map, location map and proposed acquisition and construction completion schedule. As~~

~~quickly as possible but no later than 45 days from receipt of this notice, the LOCAL GOVERNMENT shall notify the SCHOOL DISTRICT if the proposed site is consistent with the land use categories and policies of the LOCAL GOVERNMENT's comprehensive plan and zoning district and provide comments regarding the feasibility of each of the sites submitted by the SCHOOL DISTRICT. These comments should address the availability of necessary and planned infrastructure and the collocation of the proposed school facility with other public facilities such as parks, libraries and community centers. The SCHOOL DISTRICT shall include these comments in their rating system to determine the best overall site for acquisition. This preliminary notice does not constitute the local government's determination of consistency required by Section 235.193(5) 1013.33 (12), Florida Statutes.~~

~~5.—The SCHOOL DISTRICT shall submit a request for determination that a proposed site for a public educational facility is consistent with the LOCAL GOVERNMENT's comprehensive plan and land development regulations and an application for site plan approval as early in the design stage as feasible, but no later than 90 days prior to the proposed construction commencement date of a new public educational facility or modernization of an existing public educational facility. The SCHOOL DISTRICT application shall include the items required in paragraph 4, a site plan meeting the requirements of the LOCAL GOVERNMENT's land development regulations to the extent the land development regulations are not in conflict with the state uniform building code or the review criteria in subparagraph (b) below, any other information required for site plan review under the LOCAL GOVERNMENT's land development regulations, and, if in a municipality, a municipal traffic concurrency letter from the County~~

~~Engineer. The LOCAL GOVERNMENT shall have 90 days to determine in writing after receiving all of the required information from the SCHOOL DISTRICT whether the proposed site and site plan for the public education facility is consistent with the local comprehensive plan and local land development regulations and if the site plan is approved.~~

~~(a) If the LOCAL GOVERNMENT informs the SCHOOL DISTRICT that a proposed site is not consistent with the land use categories and policies of the LOCAL GOVERNMENT's comprehensive plan, the SCHOOL DISTRICT shall not proceed to construct any new or expanded public educational facility on the site unless and until the LOCAL GOVERNMENT comprehensive plan is amended to make the proposed facility consistent with the LOCAL GOVERNMENT comprehensive plan. If the site is consistent with the comprehensive plan's future land use policies and categories in which public schools are allowable uses, the LOCAL GOVERNMENT may not deny the development of the site for a public educational facility but may impose reasonable development standards and conditions through the site plan approval process in accordance with Section 235.34(1) 1013.51, Florida Statutes.~~

~~(b) The LOCAL GOVERNMENT may not deny the site plan based on the adequacy of the site plan as it relates solely to the needs of the educational facility. The LOCAL GOVERNMENT's review may consider the site plan and its adequacy as it relates to environmental concerns, health, safety and welfare, and effects on adjacent property. Standards and conditions may not be imposed which conflict with those established in Chapter 1013, Florida Statutes, or the State Uniform Building Code, unless mutually agreed by the SCHOOL~~

~~DISTRICT and the LOCAL GOVERNMENT. The parties agree that the following criteria shall be applied in evaluating the site plan:~~

~~The proposed site and education facilities shall, at a minimum, meet the State Requirements for Educational Facilities (SREF), plus a ten percent (10%) capacity flexibility allowance in conformance with the SCHOOL DISTRICT's adopted level of service.~~

~~(2) The site plan shall demonstrate that there are no adverse impacts on sites listed in the national Register of Historic Places or otherwise designated in accordance with appropriate State guidelines as locally significant historic or archaeological resources.~~

~~(3) The site plan shall provide sufficient space to meet on-site parking and on-site traffic circulation requirements to satisfy current and projected site generated vehicular demand.~~

~~(4) There shall be adequate setbacks, buffering and design controls to eliminate or decrease any negative externalities, such as noise, from affecting neighboring developments in accordance with SREF standards, at a minimum. Outdoor recreational facilities, including stadiums and similar support facilities shall be located and buffered on the proposed site to minimize impacts on the adjacent properties.~~

~~(5) The location of the proposed site shall comply with all provisions of Florida Statutes, as they relate to the siting of public education facilities.~~

~~(6) The following access standards shall apply to the proposed sites of the specific school types to ensure they are consistent with the LOCAL GOVERNMENT's comprehensive plan:~~

~~(i) For elementary schools, special education facilities, and alternative education facilities, proposed school sites shall have direct access to at least a minor collector road or as otherwise approved by the LOCAL GOVERNMENT after determination of acceptable traffic impacts.~~

~~(ii) For middle schools, the proposed site shall have direct access to at least a minor collector road or as otherwise approved by the LOCAL GOVERNMENT after determination of acceptable traffic impacts.~~

~~(iii) For high schools, the proposed location shall have direct access to at least a major collector road, or as otherwise approved by the LOCAL GOVERNMENT after determination of acceptable traffic impacts.~~

~~(c) Any facility not used exclusively for educational purposes and any non-educational uses are subject to the LOCAL GOVERNMENT's land development regulations and such facility or use shall not occur unless approved pursuant to those regulations.~~

~~(d) Nothing herein shall preclude the SCHOOL DISTRICT and the LOCAL GOVERNMENT from developing alternative development standards based on mutually acceptable performance criteria, that would meet the intent of the provisions listed above.~~

H. School District Review Of Future Land Use Element Plan Amendments.

~~1. Each LOCAL GOVERNMENT that is not a participant in the Comprehensive Plan Amendment Coordinated Review Interlocal Agreement dated, October 1993, agrees to submit to the SCHOOL DISTRICT at least 30 days prior to its transmittal hearing an executive summary of any amendment to the Future Land Use Element that modifies or adds~~

~~any residential designation along with a copy of the plan amendment and supporting material and the date, time, and place of the transmittal hearing. Each LOCAL GOVERNMENT that is a participant in the "Comprehensive Plan Amendment Coordinated Review Interlocal Agreement" shall follow the procedures of that AGREEMENT.~~

~~2. The SCHOOL DISTRICT shall review the information submitted and shall evaluate the impact of the proposed amendment on the Public School Facilities Plan, the consistency of the proposed plan amendment with the SCHOOL DISTRICT's Five Year Capital Facilities Plan, the impact on the adopted Level of Service standard for public schools, and the projected timing and delivery of public school facilities to serve any residential development authorized by the Comprehensive Plan Amendment.~~

~~3. Within 20 days of receipt, the SCHOOL DISTRICT, shall submit to the COUNTY or affected MUNICIPALITY a written report setting forth the findings and recommendations of the SCHOOL DISTRICT, and specifically setting forth the capacity, or lack thereof, of existing facilities or planned facilities in the current SCHOOL DISTRICT Capital Facilities Program Plan to serve additional students without overcrowding such facilities beyond the adopted Level of Service.~~

~~4. The COUNTY or MUNICIPALITY shall consider the report and recommendations of the SCHOOL DISTRICT at its transmittal hearing, and if the COUNTY or MUNICIPALITY decides to transmit the proposed plan amendment to the Department of Community Affairs, the COUNTY or MUNICIPALITY shall include the written report and recommendations of the SCHOOL DISTRICT in its transmittal package.~~

~~5. In considering whether to adopt any Comprehensive Plan Amendment providing for residential development, the COUNTY and the MUNICIPALITIES agree to consider the factors set forth in the written report of the SCHOOL DISTRICT.~~

~~6. The COUNTY and the MUNICIPALITIES agree to abide by the procedures set forth in subparagraphs 1 through 5 above, in considering any proposed amendments to the Future Land Use Element of their respective plans.~~

~~IX. SPECIAL PROVISIONS~~

~~A. SCHOOL DISTRICT Requirements.~~

~~The PARTIES acknowledge and agree that the SCHOOL DISTRICT is or may be subject to the requirements of the Florida and United States Constitutions and other state or federal statutes regarding the operation of the public school system. Accordingly, the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT agree that this AGREEMENT is not intended, and will not be construed, to interfere with, hinder, or obstruct in any manner, the SCHOOL DISTRICT's constitutional and statutory obligation to provide a uniform system of free public schools on a county-wide basis or to require the SCHOOL DISTRICT to confer with, or obtain the consent of the COUNTY or the MUNICIPALITIES, as to whether that obligation has been satisfied. Further, the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT agree that this AGREEMENT is not intended and will not be construed to impose any duty or obligation on the COUNTY or MUNICIPALITY for the SCHOOL DISTRICT's constitutional or statutory obligation. The COUNTY and the MUNICIPALITIES also acknowledge that the~~

~~SCHOOL DISTRICT's obligations under this AGREEMENT may be superseded by state or federal court orders or other state or federal legal mandates.~~

B. Land Use Authority

~~The PARTIES specifically acknowledge that each LOCAL GOVERNMENT is responsible for approving or denying comprehensive plan amendments and development orders within its own jurisdiction. Nothing herein represents or authorizes a transfer of this authority to any other party.~~

C. Specific Performance

~~The COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT shall have the right to petition the Circuit Court for the Fifteenth Judicial Circuit for the State of Florida for specific performance of any and all of the provisions of this AGREEMENT.~~

X. ACTS OF GOD AND OTHER EXIGENT CIRCUMSTANCES BEYOND THE CONTROL OF THE SCHOOL BOARD

~~The COUNTY and the MUNICIPALITIES acknowledge that the SCHOOL DISTRICT, in its operation of the public school system, is subject to events, circumstances, and external forces and authorities beyond its control. Examples are hurricanes or other natural disasters which destroy school facilities, other emergency situations affecting the operation of the public school system, state court judgments concerning the SCHOOL DISTRICT's State Constitutional or Statutory obligation to provide a uniform system of free public schools, and school desegregation orders or compliance agreements involving Federal Courts or the Office of Civil Rights, United~~

~~States Department of Education. Such events or actions may prevent the SCHOOL DISTRICT from complying with the provisions of this AGREEMENT and may require the SCHOOL DISTRICT to deviate from or modify; the SCHOOL DISTRICT's Five-Year Capital Facilities Plan agreed to and approved by the COUNTY, the MUNICIPALITIES and the SCHOOL DISTRICT. The COUNTY and the MUNICIPALITIES hereby agree that such noncompliance, deviations, or modifications will not be deemed a violation of this AGREEMENT and that the provisions of suspension will pertain to those occurrences.~~

~~XI.—STANDING AND THIRD PARTY BENEFICIARY RIGHTS~~

~~The PARTIES hereby acknowledge and agree that it is not the intent of any party to this AGREEMENT to confer any rights on any persons or entities other than the PARTIES to this AGREEMENT. No person or entity not a party to this AGREEMENT shall have any claim or cause of action against either the COUNTY, the MUNICIPALITIES or the SCHOOL DISTRICT for the failure of any party to perform in accordance with the provisions of this AGREEMENT except as may be provided by law.~~

~~XII.—AMENDMENT, WITHDRAWAL AND TERMINATION~~

~~A.—Amending the AGREEMENT~~

~~This AGREEMENT may be amended only by written agreement of 51% of the PARTIES.~~

~~B.—Withdrawal from AGREEMENT~~

~~Any PARTY that is no longer required by law to be a party to this AGREEMENT may withdraw from the AGREEMENT by sending written notice to the other PARTIES to the AGREEMENT and the Department of Community Affairs (or its successor agency) at least sixty (60) days prior to the effective date of the withdrawal.~~

~~C. — Additional Participants~~

~~Any MUNICIPALITY that becomes a required party after the effective date of this agreement may become a party to this agreement upon execution of a Unilateral Participation Agreement in such form as the agreement attached hereto as Exhibit C.~~

~~D. — Termination of AGREEMENT~~

~~This AGREEMENT may be terminated by 75% of the PARTIES filing a written notice of termination with the other PARTIES within any ninety (90) day period. The AGREEMENT shall immediately be terminated upon the filing of the written notice by the last required party.~~

~~XIII. — TERM OF THE AGREEMENT~~

~~This AGREEMENT shall be for a term of (5) years and will automatically be renewed for an additional five (5) year term as long as no required PARTY objects in writing to the renewal.~~

~~Any objection, by any PARTY to this AGREEMENT, to the renewal must be sent to the other PARTIES no sooner than 90 days prior to the end of the term.~~

~~XIV. INDEMNIFICATION OF PARTIES~~

~~A. Hold Harmless~~

~~The SCHOOL DISTRICT agrees to hold harmless and indemnify the other PARTIES to this AGREEMENT against any third party claim, liability, lawsuit, and damage award missing out of the performance of this AGREEMENT for any acts, failure to act, or decisions of the SCHOOL DISTRICT that me totally within the purview of the SCHOOL DISTRICT or are the responsibility of the SCHOOL DISTRICT under this AGREEMENT. Acts or decisions of the SCHOOL DISTRICT include, but are not limited to, items relating to school attendance boundaries, providing adequate capacity for new students in the SCHOOL DISTRICT's Five Year Capital Facilities Plan, constructing and modernizing schools consistent with the adopted SCHOOL DISTRICT's Five Year Capital Facilities Plan, decisions on whether to accept or reject mitigation, and decisions on available capacity in the review process.~~

~~B. Third Party Claims~~

~~The COUNTY and each individual MUNICIPALITY that is a PARTY to this AGREEMENT agrees to hold hannless and indemnify all other PARTIES to the AGREEMENT against any third party claim, liability, lawsuit, and damage award arising out of the perfonnance of this AGREEMENT for any acts, failure to act, or decisions of that PARTY that are totally within the purview of that party or are the responsibility of that party under this AGREEMENT.~~

~~Acts or decisions of the COUNTY or an individual municipality include, but are not limited to, the denial of an application for development approval based on school impacts after the SCHOOL DISTRICT has informed that party that adequate school capacity exists for the development.~~

~~**XV. MULTIPLE ORIGINALS**~~

~~This AGREEMENT may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument.~~

~~**XVI. EFFECTIVE DATE OF AGREEMENT**~~

~~**A. Effective Immediately**~~

~~Upon this AGREEMENT being signed by the last required PARTY, the AGREEMENT shall be filed with the Clerk of the Circuit Court. This AGREEMENT shall take effect immediately on the date filed with the Clerk of the Circuit Court and shall continue until terminated~~

~~**B. Nullification of AGREEMENT**~~

~~If this AGREEMENT is not signed by all required PARTIES by July 1, 2001, this AGREEMENT shall be null and void and all PARTIES that sign this agreement are released from any obligation imposed by the AGREEMENT.~~

~~**IN WITNESS WHEREOF,** the undersigned PARTIES have executed this Interlocal AGREEMENT on the day and year indicated.~~