
~~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 Concurrency 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 Concurrency 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 | | | |
| 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 | 109% | 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 | Utilization | | | | |
| 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% | | | |

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(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 | 914 | | 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.

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(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% | | | |

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(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% | 3,644 | 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% | | | |

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(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% | | | |

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(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% | | | |

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(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 | | 1,061 | 1,453 | 74% | 993 | 1,452 | 68% | 993 | 1,452 | 68% | 993 | 1730 | 57% | 995 | 1,452 | 69% | 1,001 | 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 | 3,281 | 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% | | | |

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(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 | | | 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 | 1,394 | 79% | 1,128 | 1,394 | 81% | 1,128 | 1,394 | 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% | | |

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(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 | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 74% | 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% | | | |

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(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% | | |

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(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% | | | |

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

* CORE capacity is based on three seatings.

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(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% | | | |

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(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% | | | |

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(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% | | | |

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(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 |
| Gove 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 | | |
| Okechee 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 | | 425,451,273.94 | 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 | | 425,451,273.94 | | | | | | | |

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) |
|---|-----------------------|-------------------------|---|---|--|--|-------------------------------|---|--|
| FEDERAL SOURCES: | | | | | | | | | |
| Other Federal Through State | 3290 | | | | | | | | |
| Total Federal Sources | 3200 | | | | | | | | |
| STATE SOURCES: | | | | | | | | | |
| 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 | |
| LOCAL SOURCES: | | | | | | | | | |
| 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 | | | | | | | |
| Transfers In: | | | | | | | | | |
| 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 | | | | | | 19,997,194.00 |
| 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~~

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~~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: 1 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 Concurrencey~~

~~Letter of Determination of Concurrencey 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 Concurrencey shall indicate the development to be in compliance. If the development is not in compliance, the Letter of Determination of Concurrencey 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.~~