

Enrollment Projections

Actual and projected total enrollment for pre-kindergarten (Pre-K) through grade twelve (12) are shown in Tables 1.2 and 1.3. These data includes students housed in District-owned facilities, pre-kindergarten students, students in charter schools, as well as students housed in non District-owned facilities. The two tables categorize the data in different formats. Total projected K-12 enrollment in FY2014 is 171,387 students; an increase of 2,059 students over five years. The latest forecast is higher than the enrollment projections made one year ago; current projections for FY2013 are 1,281 students higher than last year's forecast.



The economic recession and local housing market complexities and uncertainties are expected to remain primary influencing factors during calendar years 2009 and 2010. The demographic make-up of homebuyers is expected to continue shifting over the ensuing five and ten years. Empty nesters, pre-retirees and splitters (families who live in tow or more geographic areas during the year) are anticipated to comprise a larger share of the local housing market.



The data shown in Tables 1.2 and Table 1.3 are the basis for determining the future capacity needs in the District. Enrollment in District-owned facilities is generally comparable to State Department of Education Capital Outlay Full-Time Equivalent (COFTE) enrollment projections. (State FDOE counts two conversion charter schools still owned by the district in their forecast). Figures 1.3 illustrate these forecasted enrollment trends graphically.

Total K-12 Enrollment:

Table 1.2 represents Total K-12 Students – including students housed in district owned facilities, charter schools, and alternative and ESE centers; total elementary enrollment is projected to increase by 2414 students by FY2014; middle school enrollment by 31 students; high school enrollment is forecast to decline by 574 students.

The total projected increase, FY09 to FY13, is 2,059 students. Most of the increase is projected in the last two years of the five-year period. Total K-12 charter school enrollment is forecast to grow by 426 students over five years; enrollment in alternative and ESE schools is anticipated to decline by 300 students over the period.

Table 1.2: Historical and Projected Enrollment – Palm Beach County School District

Enrollment Category	ACTUAL ENROLLMENT						PROJECTED ENROLLMENT						Change FY2009 to FY2014
	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	FY2014 SY2013-14		
District Elementary Schools*	74,823	75,756	76,204	74,582	74,542	74,324	74,260	73,656	73,785	74,603	76,511		
Elementary Alternative Schools +	484	478	443	361	26	60	59	58	58	59	61		
Elementary ESE/Other Schools +					335	330	326	323	324	328	336		
Elementary Charter Schools	2,405	2,994	2,920	2,695	2,340	2,558	2,573	2,670	2,674	2,708	2,778		
Total Elementary Enrollment	77,712	79,228	79,567	77,638	77,243	77,272	77,218	76,707	76,841	77,698	79,686		
Elementary Enrollment Increment		1,516	339	-1,929	-395	29	-54	-511	134	857	1,988	2,414	
District Middle Schools	37,880	38,924	38,142	36,823	36,574	37,330	36,998	37,286	37,128	37,518	37,373		
Middle Alternative Schools +	1,058	986	969	1,096	540	508	452	455	453	456	453		
Middle ESE/Other Schools +					411	412	367	370	368	371	368		
Middle Charter Schools	478	538	547	528	466	617	686	707	704	709	704		
Total Middle Enrollment	39,416	40,448	39,658	38,447	37,991	38,867	38,503	38,818	38,653	39,054	38,898		
Middle Enrollment Increment		1,032	-790	-1,211	-456	876	-364	315	-165	401	-156	31	
District High Schools**	45,287	47,456	47,760	47,821	48,184	47,650	47,397	46,744	46,926	46,993	47,166		
High Alternative Schools +	1,861	1,810	2,042	2,560	1,676	1,022	889	877	877	882	882		
High ESE/Other Schools +					618	494	429	423	423	425	425		
High Charter Schools	3,356	3,817	4,209	3,549	3,742	4,011	4,165	4,108	4,106	4,129	4,130		
Total High Enrollment	50,504	53,083	54,011	53,930	54,220	53,177	52,880	52,152	52,332	52,429	52,603		
High Enrollment Increment		2,579	928	-81	290	-1,043	-297	-728	180	97	174	-574	
K-12 District Schools	157,990	162,136	162,106	159,226	159,300	159,304	158,655	157,686	157,839	159,114	161,050		
K-12 Alternative Schools +	3,403	3,274	3,454	4,017	2,242	1,590	1,400	1,390	1,388	1,397	1,396		
K-12 ESE/Other Schools +					1,364	1,236	1,122	1,116	1,115	1,124	1,129		
K-8 FLVS - CA Virtual						12	150	200	200	200	200		
K-12 Charter Schools	6,239	7,349	7,676	6,772	6,548	7,186	7,424	7,485	7,484	7,546	7,612		
Total K-12 Enrollment	167,632	172,759	173,236	170,015	169,454	169,328	168,751	167,877	168,026	169,381	171,387		
K-12 Enrollment Increment		5,127	477	-3,221	-561	-126	-577	-874	149	1,355	2,006	2,059	

* Elementary figures include sixth grade students housed at elementary schools.

** Middle School enrollment includes Village Academy (secondary) high school students.

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

4-27-09 adjustments to FY2010 sub-totals; 5-18-09 adjustments to FY2010 sub-totals; 7-22-09 added prek forecast.

Table 1.3: Historical and Projected Enrollment – District-Owned Versus Other Facilities – Palm Beach County School District

FACILITY TYPE	ACTUAL					PROJECTED					
	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	FY2014 SY2013-14
District-Owned Facilities											
Elementary Schools*	74,823	75,756	76,204	74,582	74,542	74,324	74,260	73,656	73,785	74,603	76,511
Middle Schools**	37,880	38,924	38,142	36,823	36,574	37,330	36,998	37,286	37,128	37,518	37,373
High Schools	45,287	47,456	47,760	47,821	48,184	47,650	47,397	46,744	46,926	46,993	47,166
K-12	157,990	162,136	162,106	159,226	159,300	159,304	158,655	157,686	157,839	159,114	161,050
Alternatives Schools***	1,423	1,417	1,503	1,430	1,359	1,100	984	977	976	983	985
Total District-owned K-12****	159,413	163,553	163,609	160,656	160,659	160,404	159,639	158,663	158,815	160,097	162,035
Non-district owned facilities*****	1,980	1,857	1,951	2,587	2,247	1,726	1,538	1,529	1,527	1,538	1,540
Charter Schools	6,239	7,349	7,676	6,772	6,548	7,186	7,424	7,485	7,484	7,546	7,612
K-8 FLVS - CA Virtual						12	150	200	200	200	200
Total K-12	167,632	172,759	173,236	170,015	169,454	169,328	168,751	167,877	168,026	169,381	171,387
Prekindergarten*****	2,983	2,790	2,921	2,821	2,660	2,644	2,784	2,770	2,772	2,795	2,828
Grand Total (prek-12)	170,615	175,549	176,157	172,836	172,114	171,972	171,535	170,647	170,798	172,176	174,215
Incremental Enrollment	02 to 03	03 to 04	04 to 05	05 to 06	06 to 07	07 to 08	08 to 09	09 to 10	10 to 11	11 to 12	12 to 13
District-owned K-12****	3,330	4,140	56	(2,953)	3	(255)	(765)	(976)	152	1,282	1,938
K-12	5,284	5,127	477	(3,221)	(561)	(126)	(577)	(874)	149	1,355	2,006
Prek-12	5,024	4,934	608	(3,321)	(722)	-142	-437	-888	151	1,377	2,039

* Elementary figures include sixth grade students housed at elementary schools and future middle school students housed at Plumosa K-8.

** Middle school enrollment projections includes Villages Academy (secondary) high school students.

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

**** Total K-12 students enrolled in district owned facilities.

*****Students housed in facilities that are not owned by the district: examples include: Eagle Youth Academy, Palm Beach Marine Institute, Pace Center for Girls, Kelly Center and others.

***** - Historical prekindergarten enrollment revised 5-08 to remove H999 prek.

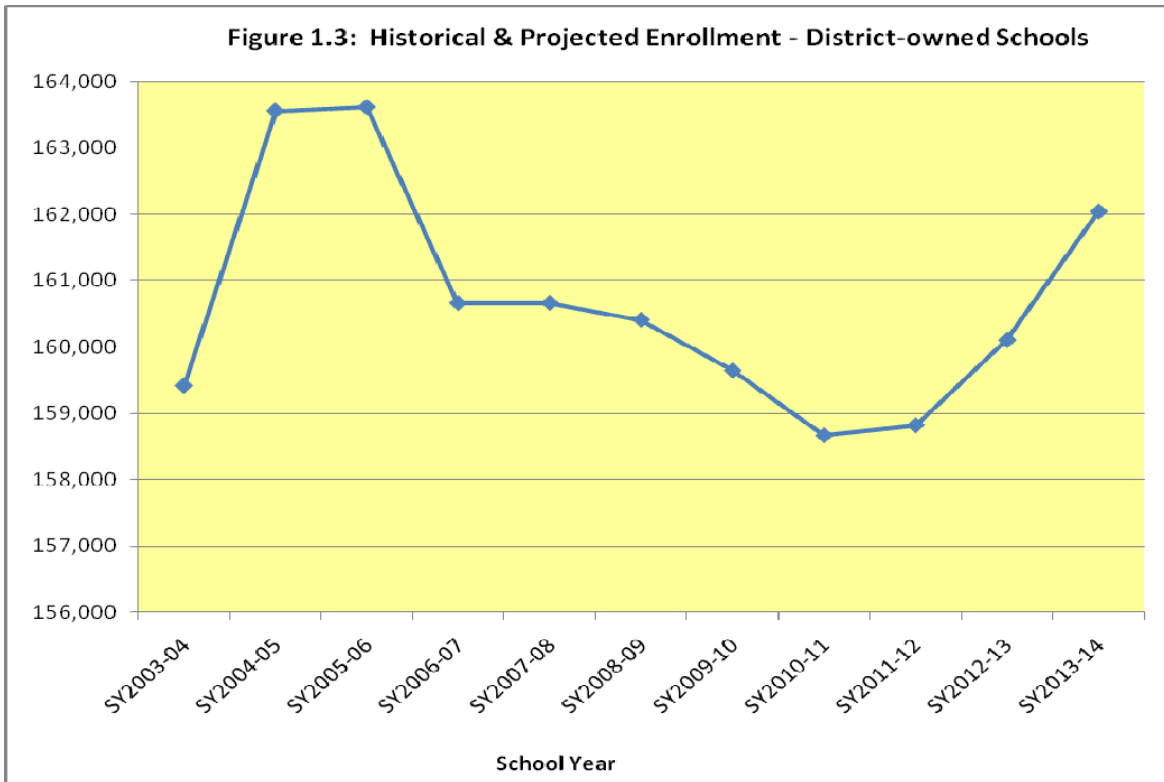
Note: South Technical Center and Inlet Grove Technical Center are conversion charter schools. The projected enrollment for these schools is part of charter enrollment.

Enrollment in Districted –Owned Facilities:

The latest K-12 enrollment forecast for District-owned schools, shown in Table 1.3, is an increase of 2,261 students over the next five years. District owned facilities - Elementary enrollment is projected to increase by 2,187 students by FY2014. However, elementary enrollment is projected to decline for two years, then, show a modest increase in FY12. Most of the projected increase in elementary students is forecast in the last two years of the five-year period. Middle school enrollment is anticipated to be flat, increasing by only 43 students over the next five years. High school enrollment is forecast to decline by 484 students by FY2014.

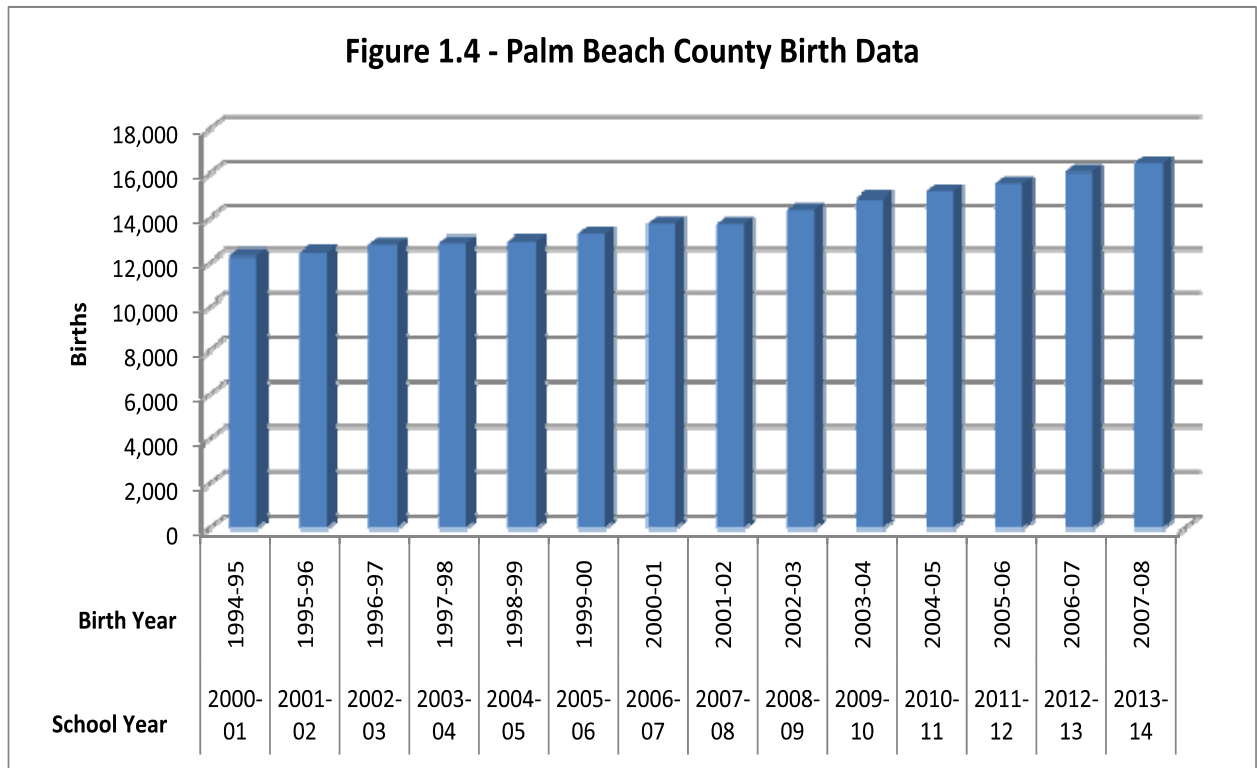


One of the factors attributed to the projected decline in high school membership is the low eighth grade cohort. This lower eighth grade enrollment is due, in part, to retention guidelines for third grade students reflected in the District’s Pupil Progression Plan. The retention guideline began six years ago. SY2007-08 enrollment in grades eight to eleven (students who will be in high school in 2008) is lower than the numbers that matriculated into high school last fall. Figure 1.3 is a graphic representation of historical and projected K-12 enrollment in district-owned schools.



Births

Birth rates are a prime indicator of future student enrollment trends, particularly elementary enrollment for the next five years. Florida state law requires children to be five years old on or before September 1st to enter kindergarten. Palm Beach County birth data is shown in Figure 1.4.



Actual birth data shown corresponds to school entrance dates from 2000-01 through 2013-14. Year 2006-07 birth data is still provisional; year 2007-08 is estimated. In the early to mid-1990s, the number of births remained relatively stable varying between 12,250 and 12,750 per year. Births have increased every year since 1994, except in 2001-02. The number of estimated births in 2007-08 is 16,497.

The ratio of kindergarten enrollment to births five-years earlier is an indirect measure of net immigration. This ratio has declined every year since SY2004-05 (SY2004-05 was 1.01; SY2008-09 ratio was 86.7). Births entering school over the next five-years are increasing; however, kindergarten enrollment has not increased as much as births or has declined. Current projections assume a lower K/B ratio for two years, then a gradual increase through SY2013-14. This assumption follows the five year trend and lowers the estimated future kindergarten enrollment.

