

Board Workshop FY10 -14 5 -Year Capital Plan

July 1, 2009

Agenda

- The Big Picture
- Referendum Project Status
- School Utilization
- Modernization Status
- Status of Career Academies
- School Renovation/Replacement Cycle
- Ancillary Facility Needs
- Energy Efficiency Projects
- Draft FY10-14 Five-Year Capital Plan

The Big Picture

The District's Capital Improvement Program is based on:

- a) Eliminating overcrowding
- b) Replacing/renovating older schools
- c) Eliminating +20 year old portables
- d) Increasing access to technology
- e) Meeting programmatic needs
- f) Addressing ancillary facility needs
- g) All of the above

The Big Picture

- h) Improving safety and security
- i) Reducing operating costs
- j) Meeting regulatory requirements (ADA, Title IX, etc.)
- k) Ensuring equity
- l) Servicing special needs populations
- m) Addressing planned and deferred maintenance projects
- n) Enhancing the sustainability of our facilities

AHP Referendum Construction Projects Status Report (per current FY09-13 5yr Plan)

Combined FY2009 Ranking Order	Project Description	Original Funding Year	Current Funding Year	Status
1	West Central Community Elem 03-W	FY07	FY09	FY09 - Funded - \$37,227,714
2	Seminole Trails Elem Addition	FY08	FY09	FY09 - Funded - \$13,012,037
4	Plumosa K-5 Modernization	FY08	FY09	FY09 - Funded - \$28,294,290
6	Belle Glade Elem Addition Pre-K	FY08	FY09	FY09 - Funded - \$8,498,924 (Gove Pre-K merged w/project)
7	Pahokee Area Middle (03-MM)	FY05	FY09	FY09 - Funded - \$34,775,056
9	West Area Educational Complex (West Tech) Modern.	FY05	FY11	FY09 - Reschedule of funding to FY2011 - Lake Shore Annex
10	Riviera Beach High (02-MMM)	FY05	FY13	FY09 - Reschedule of funding from FY2011 to FY2013
11	Manatee Elem Addition	FY08	FY11	FY09 - Reschedule of funding from FY2009 to FY2011
12	Galaxy Elem Modernization	FY10	FY12	FY09 - Reschedule of funding from FY2010 to FY2012
13	Village Academy Buildout	FY08	FY09	FY09 - Funded - \$1,700,000
14	Lake Worth Middle Core Renovation	FY07	FY10	FY09 - Reschedule of funding from FY2011 to FY2010
16	JF Kennedy Middle Athletic Fields	FY05	FY10	FY09 - Reschedule of funding from FY2009 to FY2010
17	North Palm Beach Elem Modernization	FY09	FY12	FY09 - Reschedule of Design funds from FY2011 to FY2012 Construction funds are scheduled in FY2014-17
18	Crestwood Middle Addition & Core Renovation	FY07	FY14-17	FY09 - Reschedule funding from FY2012 to FY2014-17
20	Carver Middle Core Renovation	FY07	FY10	FY09 - Reschedule of funding from FY2011 to FY2010
21	Boca Raton High Swimming Pool	FY05	FY10	FY09 - Reschedule funding from FY2009 to FY2010
22	Jupiter Middle Addition	FY08	FY14-17	Reschedule of funding from FY2012 to FY2014-17
23	Banyan Creek Elem Core Expansion	FY07	FY12	FY09 - Reschedule funding from FY2009 to FY2012
25	Whispering Pines Elem Core Addition	FY08	FY13	FY09 - Reschedule funding from FY2012 to FY2013

Not included in the AHP Ranking Process

Northboro ES Modernization	FY09	FY09	FY09 - Funded - \$28,749,563
Alternative School Master Plan			Will be done in-house
Lake Worth Area High (03-000)	FY09	FY14-17	Not needed at this time
North Gardens Area ES (04-A)	FY10	FY14-17	Not needed at this time
West Palm Beach Area Middle (04-00)	FY10	FY14-17	Not needed at this time

Legend

	To be prioritized with FY2010 funding.
	Will be completed and closed out by August 2010.

Highest Projected Utilization FY10

School	Utilization	School	Utilization
Palm Beach Public	120%	North Grade Elementary	104%
Loggers Run Middle	118%	Palm Beach Central	103%
Alexander W. Dreyfoos SOA	110%	Forest Hill High	103%
Woodlands Middle	109%	Seminole Ridge High	102%
Waters Edge Elementary	109%	Omni Middle	102%
Watson B. Duncan Middle	109%	Morikami Elementary	102%
Equestrian Trails Elementary	109%	Bak Middle SOA	102%
Calusa Elementary	108%	Boca Raton Elementary	101%
Jupiter High	108%	Cypress Trails Elementary	100%
Santaluces High	107%	Heritage Elementary	100%
Sunrise Park Elementary	105%	Christa McAuliffe Middle	100%
Western Pines Middle	105%	Manatee Elementary	100%

Lowest Projected Utilization FY10

School	Utilization	School	Utilization
Lincoln Elementary	35%	Bear Lakes Middle	54%
D.D. Eisenhower Elementary	42%*	Carver Middle	55%
John F. Kennedy Middle	43%	Forest Park Elementary	55%
Pioneer Park Elementary	47%	Lake Worth Middle	56%
Rosenwald Elementary	47%	Sandpiper Shores Elementary	60%*
Village Academy	50%	Glade View Elementary	60%*
Howell L. Watkins Middle	52%	Meadow Park Elementary	60%*
Roosevelt Elementary	52%*	Highland Elementary	60%*
Barton Elementary	53%	Marsh Pointe Elementary	61%
Lake Shore Middle	54%	Rolling Green Elementary	61%
J.C. Mitchell Elementary	54%*	Boynton Beach High	62%

* Excludes Pre-K Students

Schools with the Most ≥ 20 Year Old Portable Classrooms

School	Portables
Seminole Trails Elementary	22*
Gove Elementary	22
Crestwood Middle	17*
Christa McAuffie Middle	15
Western Pines Middle	14
Wellington Elementary	13*
Woodlands Middle	13
Wellington Landings Middle	11
Golden Grove Elementary	10
C.O. Taylor/Kirklane Elementary	9*
Wynnebrook Elementary	9*
Old D.D. Eisenhower Elementary (Holding School)	9

* Additions or boundary changes underway or planned.

Modernization Status

Year Opened	School	Comment
1910	Boca Raton ES	Modernized in 2002
1913	Dreyfoos School of the Arts	Modernized in 1997
1916	Northboro ES	Modernization in 2010
1917	Palmview ES / U.B. Kinsey ES	Modernized in 2003
1923	Lake Park ES	Modernized in 2002
1925	West Gate ES	Modernized in 2002
1926	Jupiter ES	Modernized in 2003
1926	North Grade ES	Replaced in 2000
1926	South Grade ES	Modernized in 1998
1927	Palmetto ES	Modernized in 2002
1928	Lake Worth HS	Modernized in 2002
1929	Conniston MS	Modernized in 2004
1929	Lantana ES	Modernized in 2004
1929	Palm Beach Public School	Modernized in 2006
1929	S. D. Spady ES	Modernized in 2005
1941	Belvedere ES	Modernized in 2003
1942	Adult Education Center	
1949	Atlantic HS	Replaced in 2005
1949	Cross Roads Academy	Replaced in 2009

Red = More than 40 years old

Green = Less than 20 years old

Modernization Status

Year Opened	School	Comment
1950	Roosevelt Full Service	
1951	Rosenwald Elementary	Additions in 1991 and 1999
1953	Poinciana ES	Modernized in 1996
1954	Forest Park ES	Modernized in 2008
1954	Greenacres ES	Modernized in 2003
1954	Highland ES	Modernized in 1998
1954	Lincoln ES	Replaced in 2000
1954	Northmore ES	Modernized in 2000
1954	Plumosa ES	Replacement in 2010
1954	South Olive ES	Modernized in 2003
1955	Lake Shore MS	Replaced in 2000
1955	Meadow Park ES	Modernized in 2005
1955	Suncoast HS	Replacement in 2010
1956	Barton ES	Modernized in 2007
1957	Roosevelt ES	Modernized in 2004
1958	Bak MSOA	Modernized in 2006
1958	Delray Full Service Center	
1958	Forest Hill HS	Modernized in 2004

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Green = Less than 20 years old

Modernization Status

Year Opened	School	Comment
1958	Galaxy ES (Opened as GES 1970)	
1958	Gold Coast Community School	
1958	J. C. Mitchell ES	Modernized in 2005
1958	North Palm Beach ES	
1959	Palm Springs ES	Modernized in 2004
1959	Sabal Palm School	Modernized in 2005
1960	Berkshire ES	Modernized in 2006
1960	Westward ES	Modernized in 2008
1961	Palm Springs MS	Modernized in 2006
1961	Rolling Green ES	Modernized in 2007
1962	Howell L. Watkins MS	Modernized in 2005
1962	Palm Beach Gardens ES	Modernized in 2008
1963	Boca Raton HS	Modernized in 2003
1963	John F. Kennedy MS	Modernized in 2006
1963	Lantana MS	Modernized in 2003
1964	Allamanda ES	Modernized in 2008
1964	Forest Hill ES	Modernized in 2002
1964	Glade View ES	

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Modernization Status

Year Opened	School	Comment
1964	Gove ES	
1964	Washington ES	
1965	John I. Leonard HS	Modernized in 2007
1965	Jupiter HS	Modernized in 2003
1965	South Area School of Choice	
1966	Addison Mizner ES	
1966	Glades Central HS	Replaced in 1995
1966	Grove Park ES	
1966	Hagen Road ES	Replaced in 2008
1966	Melaleuca ES	
1966	Pahokee ES	Modernized in 1999 - 2002
1966	Palm Beach Gardens HS	Modernization in 2009
1966	Pine Grove ES	
1966	West Riviera ES	
1966	Wynnebrook ES	
1967	Inlet Grove HS	Converted to Charter
1969	Boca Raton MS	Modernized in 2006
1970	Clifford O. Taylor / Kirklane ES	Modernization in 2009

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Modernization Status

Year Opened	School	Comment
1970	D. D. Eisenhower ES	Modernized in 2007
1975	South Technical Education Center	Converted to Charter
1976	Congress MS	Modernized in 2006
1978	West Technical Education Center	
1980	Jerry Thomas ES	Major Addition in 2006
1980	Verde ES	
1981	Jupiter MS	
1981	Santaluces HS	Auditorium 2005 & Academies 2008
1981	Wellington ES	Major Addition in 2009
1982	Crestwood MS	
1983	Loggers Run MS	
1983	Spanish River HS	Auditorium 2007 & Academies 2009
1984	H. L. Johnson ES	Major Addition in 2009
1984	Whispering Pines ES	
1985	Coral Sunset ES	Major Addition & Remodel in 2006
1986	Christa McAuliffe MS	
1986	Loxahatchee Groves ES	
1987	Calusa ES	

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Modernization Status

Year Opened	School	Comment
1987	Wellington Landings MS	Major Addition & Remodel in 2006
1988	Banyan Creek ES	Major Addition in 2008
1988	K.E. Cunningham/Canal Point ES	
1988	Lighthouse ES	
1988	Pahokee Middle/Senior HS	
1988	Palm Beach Lakes HS	Auditorium 2008 & Addition 2009
1989	Bear Lakes MS	Major Addition in 2007
1989	Del Prado ES	
1989	Lake Worth MS	
1989	Limestone Creek ES	Major Addition & Remodel in 2006
1989	Omni MS	
1989	Sandpiper Shores ES	Major Addition in 2007
1989	Seminole Trails ES	
1990	Citrus Cove ES	Major Addition in 2008
1990	Cypress Trails ES	
1990	Indian Pines ES	Major Addition in 2006
1990	Liberty Park ES	Major Addition & Remodel in 2006
1990	Jupiter Farms ES	

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Modernization Status

Year Opened	School	Comment
1990	New Horizons ES	
1990	Timber Trace ES	
1990	Watson B. Duncan MS	
1990	Wellington HS	Auditorium & Academy in 2008
1990	William T. Dwyer HS	Major Addition in 2006
1991	Crystal Lakes ES	Major Addition & Remodel in 2008
1991	Olympic Heights HS	Major Addition in 2000
1991	Panther Run ES	Major Addition & Remodel in 2006
1992	Acreage Pines ES	
1992	Hammock Pointe ES	Major Addition & Remodel in 2006
1993	Royal Palm School (ESE)	Modernized in 2009
1994	Carver MS	
1994	Indian Ridge School	Modernized in 2007
1994	Manatee ES	
1995	Egret Lake ES	
1995	Orchard View ES	
1995	Pioneer Park ES	
1995	Roosevelt Middle Magnet School	

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Modernization Status

Year Opened	School	Comment
1995	Starlight Cove ES	Major Addition in 2007
1995	Woodlands MS	
1996	Belle Glade ES	Replacement School
1996	Okeeheelee MS	Major Addition in 2008
1996	Waters Edge ES	
1997	Golden Grove ES	
1997	Royal Palm Beach HS	
1997	Western Pines MS	
1998	Eagles Landing MS	
1998	Morikami Park ES	
1999	Coral Reef ES	Major Addition in 2006
2000	Binks Forest ES	Major Addition in 2005
2000	Dr. Mary McLeod Bethune	
2000	Heritage ES	
2000	Polo Park MS	
2000	Village Academy	Major Additions in 2004 & 2007
2001	Beacon Cove Intermediate	
2001	Boynton Beach HS	

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Modernization Status

Year Opened	School	Comment
2001	Discovery Key ES	
2001	Frontier ES	
2001	Odyssey MS	
2001	Sunrise Park ES	
2002	Benoist Farms ES	Pre-K Addition in 2008
2002	Cholee Lake ES	Pre-K Addition in 2008
2002	Crosspointe ES	
2002	Freedom Shores ES	
2002	Independence MS	
2002	Pleasant City ES	
2002	Royal Palm Beach ES	
2003	Diamond View ES	
2003	Equestrian Trails ES	
2003	Jaega MS	
2003	Palm Beach Central HS	
2004	Don Estridge MS	
2004	Grassy Waters ES	
2004	Oceola Creek MS	

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Modernization Status

Year Opened	School	Comment
2004	Park Vista HS	
2004	Pierce Hammock ES	
2004	Tradewinds MS	
2004	West Boca Raton HS	
2005	Hidden Oaks ES	
2005	L.C. Swain MS	
2005	Seminole Ridge HS	
2006	Elbridge Gale ES	
2007	Emerald Cove	
2007	Marsh Pointe ES	
2007	Turning Points Academy	
2008	Pine Jog ES	
2008	Sunset Palms ES	

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District's Oldest Schools

School	Age (Years)
Adult Education Center	67
Roosevelt Full Service	59
Rosenwald Elementary	58
Delray Full Service Center	51
Galaxy ES	51
Gold Coast Community School	51
North Palm Beach ES	51
Glade View ES	45
Gove ES	45
Washington ES	45
South Area School of Choice	44
Addison Mizner ES	43
Grove Park ES	43
Melaleuca ES	43
Pine Grove ES	43
West Riviera ES	43
Wynnebrook ES	43

Uncompleted 1999 Modernization Rankings

Elementary Schools	Status
Plumosa Elementary	Construction - 2010 Completion
Northboro Elementary	Construction - 2010 Completion
North Palm Beach Elementary	Pending Funding
Galaxy Elementary*	Pending Funding
High Schools	Status
Palm Beach Gardens High	Construction - 2009 Completion
Alternative Schools	Status
Sabal Palm	Pending Funding
Roosevelt Full Service Center	Pending Funding
South Area Middle School of Arts	Pending Funding
Gold Coast Community School	Pending Funding
Delray Full Service Center	Pending Funding

* Added to end of 1999 rankings.

2003 Modernization Rankings

School	Rank	Status
C.O. Taylor/Kirklane Elementary	1	Construction – 2009 Completion
D.D. Eisenhower Elementary	2	Completed
Gove Elementary*	3	Pending Funding
Wynnebrook Elementary	4	Pending Funding
Glade View Elementary*	5	Pending Funding
Washington Elementary	6	Pending Funding
Hagen Road Elementary	6	Completed
Grove Park Elementary	8	Pending Funding
West Riviera Elementary	8	Pending Funding
Melaleuca Elementary	10	Pending Funding
Suncoast High	11	Construction – 2010 Completion
Pine Grove Elementary	12	Pending Funding
Galaxy Elementary	13	Pending Funding
Rosenwald Elementary*	14	Pending Funding
Addison Mizner Elementary	15	Pending Funding

*Included in ongoing Glades Master Plan

School Renovation/ Renovation Cycle

Current

- Evaluate schools after 35 years
- Replace after 40-45 years

Proposed

- Renovate after 20-25 years
- Replace after 50-60 years

School Renovation/ Renovation Cycle

Current

- School systems are replaced as they breakdown
- Degradation of systems (poor lighting, energy inefficient)
- Outdated (20 year old) spaces
- More frequent breakdowns

Proposed

- Planned replacement of systems before emergencies
- Improved IAQ, lighting
- Energy efficient
- Modern spaces
- Equity with newer schools

Schools for Renovation (Middle-Aged)

School	Age
Verde ES	29
Jupiter MS	28
Santaluces HS	28
Wellington ES	28
Crestwood MS	27
Loggers Run MS	26
Spanish River HS	26
Whispering Pines ES	25
Coral Sunset ES	24
Christa McAuliffe MS	23
Loxahatchee Groves ES	23
Calusa Community ES	22

Schools for Renovation (Middle-Aged)

School	Age
Banyan Creek ES	21
K.E. Cunningham/Canal Point ES	21
Lighthouse Community ES	21
Pahokee Middle/Senior HS	21
Palm Beach Lakes Community HS	21
Bear Lakes MS	20
Del Prado ES	20
Lake Worth Community MS	20
Limestone Creek ES	20
Omni MS	20
Sandpiper Shores ES	20
Seminole Trails ES	20

High School Choice Programs and Career Academies

High School	Programs	Status/Proposed
A.W. Dreyfoos SOA	Visual, Performing and Communications Arts	Completed
Atlantic	Construction, IB, Sports Management	Completed
Boca Raton	STEM, Navy JROTC	Completed
Boynton Beach	Aerospace, Dance, IT, Theatre, Vocal	DASH Pending
Forest Hill	Army JROTC, Engineering, Environmental, IT, IB, Tourism, Hospitality	Completed
Glades Central	Criminal Justice, Engineering, Medical	Completed
John I. Leonard	Computer Technology, Finance, International Spanish	Completed
Jupiter	Culinary, Engineering, Environmental, IT, Medical	Completed
Lake Worth	Air Force JROTC-Aerospace, Criminal Justice, Culinary, Teacher	Completed
Olympic Heights	Teacher, Engineering, Finance, Tourism	Completed
Pahokee M/S	Air Force JROTC-Aerospace, IB	IB Science Labs
Palm Beach Central	Culinary, Engineering, IT	Completed

High School Choice Programs and Career Academies

High School	Programs	Status/Proposed
Palm Beach Gardens	Global Business, Medical, Navy JROTC, Sports Mgmt, TV & Film, Tourism	2009 Completion
Palm Beach Lakes	Biotechnology, Pre-Law, Teacher, Medical, Early Childhood	2009 Completion
Park Vista	Automotive, Medical, TV & Film	Completed
Royal Palm Beach	HVAC, IB, Medical	Completed
Santaluces	Band/Music, Culinary, Early Childhood, Fashion, Visual/Digital Medical	Completed
Seminole Ridge	Biotechnology, Construction	Completed
Spanish River	Entrepreneurship, History & Law, Biotechnology	Completed
Suncoast	Computer Science, Interdisciplinary, IB, MSE	2010 Completion
Village Academy	Small School Continuum	2010 Completion
Wellington	Drafting & Communications, Equine/Pre-Vet, Marketing	Completed
West Boca	Culinary, Drafting & Design, IT, Medical	Completed
Wm. T. Dwyer	Army JROTC, Construction, Culinary, Early Childhood, Finance	Completed

Middle School Choice Programs and Career Academies

Middle School	Programs	Status
Bak MSOA	Arts	Completed
Bear Lakes	Pre-Biotechnology	N/A
Boca Raton	Math/Pre-Med	Completed
Carver	I.B.	N/A
Christa McAuliffe	None	N/A
Congress	Graphics/Pre-Med/Pre-Eng	Completed
Conniston	Dual Language	N/A
Crestwood	None	N/A
Don Estridge	Technology	Completed
Eagles Landing	Pre-Engineering	N/A
Emerald Cove	None	N/A
H.L. Watkins	Math, Science, Rob/Pre-Med	Completed

Middle School Choice Programs and Career Academies

Middle School	Programs	Status
Independence	Pre-Teacher	N/A
Jeaga	Pre-Law	N/A
John F. Kennedy	I.B.	N/A
Jupiter	Technology	Completed
L.C. Swain	None	N/A
Lake Shore	Pre-Engineering	N/A
Lake Worth	Pre-Engineering/Pre-Medicine	Completed
Lantana	Pre-Medicine/Pre-Teacher	N/A
Loggers Run	Pre-Medicine	N/A
Odyssey	None	N/A
Okeeheelee	International Spanish	N/A
Omni	None	N/A

Middle School Choice Programs and Career Academies

Middle School	Programs	Status
Osceola Creek	None	N/A
Pahokee	I.B.	2010 Completion
Palm Springs	Dual Language/Arts	Completed
Polo Park	None	N/A
Roosevelt	Envir/Pre-Eng./Pre-Med/Tech	2009 Completion
Tradewinds	Pre-Teacher/Pre-Medicine	N/A
Village	Small School	Completed
W. B. Duncan	Pre-Finance	N/A
Wellington Landings	None	N/A
Western Pines	Pre-Medicine	N/A
Woodlands	None	N/A

Ancillary Facility Needs

South Transportation Compound (Expand or Relocate)

South Maintenance Compound (Relocation)

Midwestern Transportation Compound (Relocation and Expansion)

Midwestern Maintenance Compound (Relocation and Expansion)

West Transportation Administrative Offices (Relocation)

West Area Migrant Offices (Relocation)

West Area Training Facility

Fulton Holland Educational Service Center Renovations

Summit Complex Renovations

Central Operations Center (Consolidation of Various Functions)

Energy Efficiency Projects

Address
Facilities
with the
Highest
Energy
Usage
(kwh/sf)

- Average ROI of 10 years or less
- Improved learning environment (IAQ, lighting, system reliability)
- Achieve Energy Star (most efficient 25%)
- LEED- EBOM

Draft FY10-14 Capital Plan

1. Meets School Concurrency
2. Provides most funding for remaining referendum projects
 - Planning and design funds provided for 02-
MMM and NPBES; still require construction funds
3. Funds covered walkways and LCD projectors for all remaining schools
4. Continues modernizations (Galaxy ES) but at a slower pace
 - Planning and design funds provided for Gove
ES and Wynnebrook ES
5. Replaces older portables (Crestwood MS)

Draft FY10-14 Capital Plan

6. Only new capacity funded is at Whispering Pines Elementary
7. Reallocates site acquisition funds to construction
8. Replaces bricks at three schools (deferred maintenance)
9. Improves ancillary facilities and provides training facility in the Glades at relatively little cost
10. Improves lighting and lowers energy costs in several schools
11. Improves core facilities at several schools (Crestwood MS, Carver MS, Lake Worth MS, Banyan Creek ES, Whispering Pines ES)