



# Management Report

*Prepared in Accordance with the Revised  
Interlocal Agreement for School Concurrency*

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**Article VI. J., of the Interlocal Agreement for School Concurrency, requires the Superintendent to submit an annual Management Report by November 1<sup>st</sup> of each year to the School Board and the Technical Advisory Group. It is a combination of the original Management and Enrollment Reports.**

The report shall detail the following:

- The status of the School District's implementation of its adopted Five-Year Capital Facilities Plan
- Reports on the status of each capacity or modernization project in the School District's Five-Year Capital Facilities Plan;
- 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 and
- The first FTE student count of all schools of each type in each CSA and each individual school.

(See pages 40 and 41 of the Interlocal Agreement for School Concurrency.)

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This report provides a cumulative summary of the activities in the FY 2010-2014 School District's Five-Year Capital Facilities Plan through examining the following areas:

**A. The status of the School District's implementation of its adopted Five-Year Capital Facilities Plan.**

In August 2010, 1 new elementary school and an expanded Pahokee Middle – Senior Facility opened, 3 schools were completed for the modernizations/replacements and 3 schools were completed with additions/remodeling projects. These projects have been completed on time and within budget. The new elementary school (03W - Everglades Elementary School ) is serving as a relief for Cholee Lake and Equestrian Trails Elementary schools in the West Central County area; Areas from Cypress Trails were also assigned to Everglades Elementary. The new middle school is adding grade 6 from Pahokee and KEC/Canal Point

Elementary Schools. The modernized schools provided for up to date facilities. The additions provided for additional needed capacity at existing schools and also for program needs.

All the Schools scheduled for completion in 2010 in the 2010-2014 Five Year Plan were completed on time.

**B. The status of each capacity or modernization project in the School District’s Five-Year Capital Facilities Plan**

SCHOOL	PROJECT TYPE	CSA	STATUS
<b>New Schools</b>			
Greater WPB/LW Area High (03-000)	New	14	Completion date is between FY 2015 and FY 2019. It will be built in accordance with the Smart Schools Clearinghouse design standards (F.S. 1013.41). Timing of this school opening will be based on student growth, concurrency level of service requirements, and class size reduction requirements.
Hope-Centennial Elementary (06-D)	New	12	Opened in 2009
Jupiter Farms Area Middle (03-NN)	New-CSR	1	Completion is between FY 2015 and FY 2019. The need for the additional classroom space provided by this school was driven by the new class size reduction (Constitutional Amendment 9) requirements, rather than demographic trends. As such, it is expected that financing for this project will be dependent upon State funding. There is not a need for this school based on current and projected student enrollment.
North/Gardens Area Elementary (04-A)	New	10	Completion is between FY 2015 and FY 2019 based on demographic.
Pahokee Area Middle School (03-MM)	New	23	Opened in 2010
Plumosa MSOA (03-LL)	New	20	The middle school is scheduled to be open in 2017. The Board may consider accelerating the project to provide a middle school of the arts in the southern end of the county
Riviera Beach Area High (02-MMM)	New	05	Design funds in FY 2014. Construction funds in 2015-2019. Scheduled to open in 2016.
Southwest Area Elementary (05-C)	New	21	Funding in FY 2015-2019
West Central Community Elementary (03-W) Everglades Elementary School	New	10	Opened in 2010
West Palm Beach Area Middle (04-OO)	New	12	Completion changed from SY 2011 to between FY 2015 and FY 2019 based on demographic.

<b>Western Communities Elementary (05-B)</b>	New	15	Completion changed from 2009 to between FY 2015 to FY 2019 based on demographic.
<b>Modernizations</b>			
<b>CO Taylor / Kirklane</b>	Modernization	14	Opened in 2009
<b>Galaxy Elementary</b>	Modernization	19	Construction funds in FY 2011. Scheduled to open in SY 2013.
<b>Gladeview Elementary</b>	Modernization	23	Construction funds in FY 2011. Scheduled to open in SY 2013
<b>Gold Coast</b>	Modernization	11	Funding in FY 2015-2019.
<b>Gove Elementary</b>	Modernization	23	Construction funds in FY 2011. Scheduled to open in SY 2013
<b>Master Planned Glades School</b>	Modernization	23	Design funds in FY 2010. Construction funds in FY 2011.
<b>Northboro Elementary</b>	Modernization	8	Opened in 2010.
<b>North Palm Beach Elementary</b>	Modernization	05	Not funded in FY 2011-2015
<b>Palm Beach Gardens High</b>	Modernization	03	Opened in 2009
<b>Plumosa Elementary SOA at Seacrest</b>	Modernization	20	Opened in 2010.
<b>Roosevelt Full Service</b>	Modernization	8	Not funded in FY 2011-2015
<b>Royal Palm</b>	Modernization	16	Opened in 2009
<b>Suncoast High</b>	Modernization	05	Opened in 2010
<b>Transportation Compound (South)</b>	Modernization	19	Not funded in FY 2011-2015
<b>Transportation (West Central)</b>	Modernization	21	Not funded in FY 2011-2015
<b>West Area Educational Complex (West Tech)</b>	Modernization	23	Not funded in FY 2011-2015
<b>Wynnebrook Elementary</b>	Modernization	12	Not funded in FY 2011-2015
<b>Other Projects</b>			
<b>Banyan Creek Elementary</b>	Addition	20	Funded in FY 2011. Scheduled for completion in 2012
<b>Belle Glade Elementary</b>	Addition	23	Opened in 2010.
<b>Boca Raton High Stadium</b>	Stadium / Swimming Pool	21	Scheduled for completion in 2011.
<b>Canal Point Elementary</b>	Brick Replacement	23	Not funded in FY 2011-2015
<b>Carver Middle</b>	Addition	20	Opened in 2010.
<b>Classroom Technology Projects</b>			Not Funded in FY 2011-2015
<b>Covered Walkways</b>			Funding in FY 2011
<b>Crestwood Middle</b>	Addition	10	Funded in 2010. Scheduled to complete in 2011.
<b>Cypress Trail Elementary</b>	Brick Replacement	10	Not funded in FY 2011-2015
<b>Del Prado Elementary</b>	Brick Replacement	21	Not funded in FY 2011-2015
<b>Ed Plant Survey &amp; Facility</b>	Condition Assessment		Not funded in FY 2011-2015

<b>Energy Conservation (Green) LEED</b>	<b>Schools</b>		<b>Not funded in FY 2011-2015</b>
<b>Fulton Holland</b>	Window Replacement		Completed in 2010
<b>Gove Elementary</b>	Pre-K Addition	23	Funding in FY 2011. Schedule to Complete in 2013
<b>H.L. Johnson Elementary</b>	Addition	10	Opened in 2009
<b>John F. Kennedy Middle</b>	Athletic Fields	5	Funding in FY 2010. Schedule to Complete in 2011
<b>Jupiter Middle</b>	Renovation	1	Funds in FY 2010. Scheduled to complete in 2011.
<b>Lake Worth Middle</b>	Core Addition	14	Funds in FY 2010. Scheduled to complete in 2011.
<b>Manatee Elementary</b>	Addition	18	Funding in FY 2010. Schedule to complete in 2011.
<b>Pahokee High</b>	Stadium / Remodeling	23	Stadium opened in 2009.
<b>Palm Beach Lakes High Academy</b>	Academy	8	Opened in 2009
<b>Relocatables and Modulares Purchase</b>	Schools		Funding in FY 2012.
<b>Royal Palm School</b>	Replacement	16	Opened in 2009
<b>Roosevelt Middle</b>	Addition	8	Opened in 2009
<b>Sabal Palm School</b>	Addition		Not funded in FY 2011-2015.
<b>Seminole Trails Elementary</b>	Addition	9	Opened in 2010
<b>Wellington Elementary School</b>	Addition	16	Opened in 2009
<b>Wellington High Veterinarian Academy</b>	Addition	16	Opened in 2009
<b>West Tech Ed Center</b>	Modifications	23	Scheduled to complete in 2011
<b>Whispering Pines Elementary</b>	Addition	21	Funded in FY 2011. Scheduled to complete in 2012.

**C. Monitoring.**

This section of the report examines the following issues:

**1. The accuracy of previous pupil enrollment projections compared with actual enrollment.**

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**ENROLLMENT SUMMARY**  
**October 18, 2010 FTE**

	Actual Enrollment <u>2009</u>	Actual Enrollment <u>2010</u>	Projected Enrollment <u>2010</u>	Difference between Projected and Actual Enrollment <u>2010</u>	Difference (%)
<b><u>District Schools</u></b>					
Elementary	75,286	75,353	75,773	(420)	0.6
Middle	36,826	37,125	37,174	( 49)	0.1
High	<u>48,373</u>	<u>48,727</u>	<u>48,812</u>	( 85)	<u>0.2</u>
<b>Total District Schools</b>	<b>160,485</b>	<b>161,205</b>	<b>161,759</b>	<b>(554)</b>	<b>0.3</b>
K-12 Virtual School	226	253	350	( 97)	
Dropout Prevention / AE Retrieval, ESE	2,853	2,503	2,728	(225)	
Charter Schools	<u>7,718</u>	<u>8,703</u>	<u>7,864</u>	<u>839</u>	
<b>TOTAL (K-12)</b>	<b>171,282</b>	<b>172,664</b>	<b>172,701</b>	<b>( 37)</b>	<b>0.02</b>

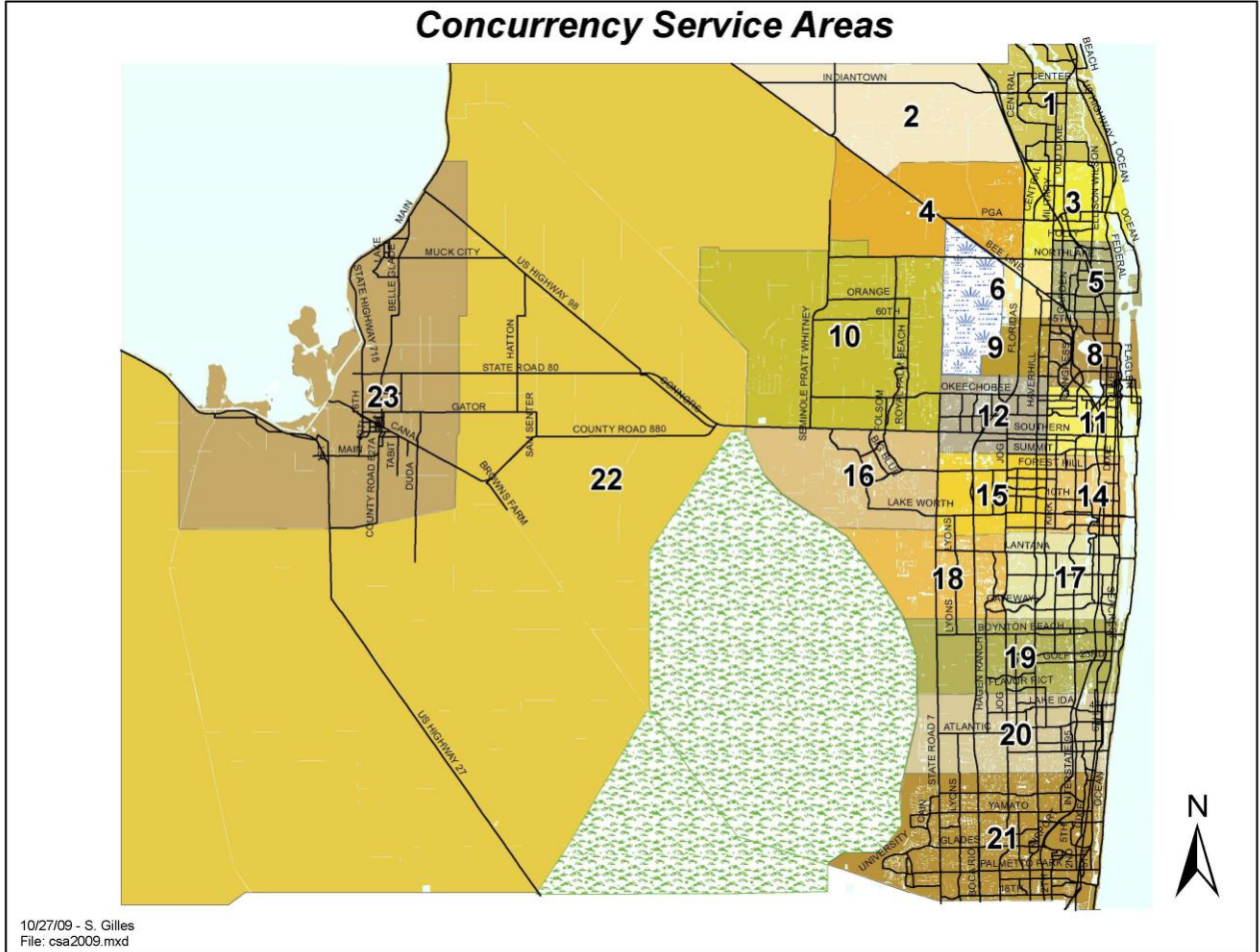
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FY2011 K-12 enrollment in district schools increased by 720 students (160,485 to 161,205) compared to October 2009. K-12 enrollment in North, Central and South area schools increased; enrollment in west area schools declined. Elementary membership grew in North and South areas, middle school enrollment increase in all four administrative areas. Enrollment in high schools increased in all areas but North area.

# Concurrency Service Areas (CSA) MAP



**2. The accuracy of previous population projections of each CSA compared with actual growth.**

There are only 2 schools that exceed the level of service of 110% based on the October 1st FTE enrollment. However, there are solutions in the current Five Year Plan for enrollment relief in accordance with the Interlocal Agreement for School Concurrency.

<b>CSA</b>	<b>SCHOOLS</b>	<b>Utilization</b>	<b>Solution</b>
<b>23</b>	<b>Gove Elementary School</b>	<b>114%</b>	<b>New school's construction has been funded in FY 2011 and scheduled to be open in SY 2013.</b>
<b>21</b>	<b>Omni Middle School</b>	<b>113%</b>	<b>Change school program and potential boundary change.</b>

**3. The number of school concurrency suspensions by school type and the duration of school concurrency suspensions.**

As of date there have not been any suspensions or requirements for mitigation from a developer. Based on new statutory requirements, school concurrency cannot suspend or terminate. This new language will be reflected in the update to the Interlocal Agreement.

**CONCURRENCY APPLICATIONS BY CSA**

<b>CSA</b>	<b>NUMBER OF APPLICATIONS</b>	<b>AREA/ LOCATION</b>	<b>NUMBER OF UNITS</b>
CSA 1	51	Jupiter	2264
CSA 2	3	West Jupiter	235
CSA 3	36	Palm Beach Gardens	7385
CSA 4	5	West Palm Beach Gardens	12144
CSA 5	26	Riviera Beach	2997
CSA 6	0	West Riviera Beach	0
CSA 8	59	North Area – West Palm Beach	8110
CSA 9	5	West Area – West Palm Beach	1226
CSA 10	14	Acreage Area/ Royal Palm Beach	3757
CSA 11	42	South Area – West Palm Beach	4056
CSA 12	45	Central Area – West Palm Beach	3524
CSA 14	82	Lake Worth	2275
CSA 15	63	Greenacres	4472
CSA 16	15	Wellington	1726
CSA 17	83	Lantana/ North Boynton Beach	9045
CSA 18	26	West/ Central Palm Beach County	2869
CSA 19	77	Boynton Beach/ West Boynton Beach	17382
CSA 20	142	Delray Beach/ West Delray	13164
CSA 21	53	Boca Raton/ West Boca Raton	6503
CSA 22	0	Everglades	0
CSA 23	5	Belle Glade/ Pahokee	683
<b>TOTAL</b>	<b>832</b>		<b>103817</b>

Updated 11/2010

#### **4. School District's ability to achieve and maintain the adopted LOS.**

Due to the successful outcome of the November 2004 referendum, the Five Year Capital Plan is still financially feasible for the projects to maintain the adopted level of service. However, there are projects that had to be pushed back due to reduction in funding source.

The Five Year Capital Plan is based on the projections that were completed in March of 2010. The October FTE indicates an increase in SY2010-11 enrollment by 1,382 students compared to October 2009. This year's Five Year Plan includes three (3) elementary schools, Galaxy, Gove and Rosenwald modernization and several additions and remodeling to comply with class size reduction requirements.

#### **Senate Bill (SB) 360:**

Under Chapter 163.3180 of the Florida Statute, school concurrency was optional. Palm Beach County chose to adopt school concurrency, which was implemented on June 27, 2002. Senate Bill 360 passed on June 2005 mandates that school concurrency be adopted statewide by each school district and its municipalities. Since Palm Beach County already has school concurrency, it is exempt from the requirements under this new Bill until the County conducts its Evaluation and Appraisal process. The County's Evaluation and Appraisal report is due on October 1, 2011. The School District will amend the Interlocal Agreement then to include new language from SB 360 pertaining to proportionate share mitigation, deletion of suspension and termination language since school concurrency is now mandatory and other minor changes.

As a result of school concurrency, utilization of schools decreased, facilities were modernized and coordination with local governments improved. Together Palm Beach County has made great accomplishments in school facilities planning. The plan is to continue this trend and to continue to work through everyday challenges together with the County and municipalities.