

## Long Range Planning

### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2013-2014/2018-2019 Projected Cost
Maintenance (inc. 6%/yr)	\$522,478,371
	<b>\$522,478,371</b>

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

### Legend

Schools in **RED** represent School Modernization list developed in 2003; schools in **BLUE** represent Educational Alternative Schools Ranking list developed in 1999.

Ranked Projects	Location, Community, Quadrant or other General Location	2013-2014/2018-2019 Projected Cost
# 1 - Wynnebrook ES Modernization	North Area	\$30,200,000
# 2 - Washington ES Modernization +200 capacity	North Area	\$46,000,000
# 3 - Grove Park ES Modernization +100 capacity	North Area	\$46,000,000
# 4 - West Riviera ES Modernization +200 capacity	North Area	\$46,000,000
# 5 - Pine Grove ES Modernization +100 capacity	South Area	\$46,000,000
# 6 - Melaleuca ES Modernization	West Area	\$46,000,000
# 7 - Rosenwald ES Modernization	West Area	\$46,000,000
# 8 - Addison Mizner ES Modernization +100 capacity	South Area	\$46,000,000
# 1 - Sabal Palm School Addition Alt Ed	Central Area	\$2,008,248
# 2 - Roosevelt Full Service Alt Ed	West Palm Beach	\$56,000,000
# 3 - South Area MS of Choice Alt Ed	South Area	\$69,000,000
# 4 - Gold Coast Modernization Alt Ed	West Palm Beach	\$49,000,000
# 5 - Delray Full Service Center Alt Ed	South Area	\$69,000,000

Un-Ranked Projects	Location, Community, Quadrant or other General Location	2013-2014/2018-2019 Projected Cost
Plumosa MSOA (03-LL)	South Area	\$76,000,000
Jupiter Farms Area (03-NN) +750 capacity	North Area	\$69,000,000
Greater WPB/LW Area MS (03-OOO) +2500 capacity	West Palm Beach/Lake Worth	\$145,000,000
North/Gardens Area ES (04-A) +964 capacity	North Area	\$46,000,000
WPB Area MS (04-OO) +1300 capacity	West Palm Beach	\$69,000,000
Western Communities ES (05-B) +964 Capacity	West Area	\$46,000,000
Riviera Beach HS (02-MMM)	North Area	\$83,754,341
Southwest Area ES (05-C)	South Area	\$46,000,000
North Palm Beach ES	North Area	\$31,008,956
Maintenance Compound	South Area	\$5,990,560
Maintenance Compound	West Central Area	\$1,596,557
Maintenance Compound	West Area	\$1,000,000
Transportation Compound	South Area	\$12,929,936
Transportation Compound	West Central Area	\$26,993,789
<b>TOTAL OF ALL PROJECTS (Ranked + Unranked)</b>		<b>\$1,257,482,387</b>

### Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010/2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	106,697	106,697	74,671.07	69.98%	-1,230	82,458	78.18%
Middle - District Totals	54,236	48,815	36,939.26	75.67%	2,001	40,151	79.01%
High - District Totals	64,519	61,083	46,550.30	76.21%	5,403	48,936	73.60%
Other - ESE, etc.	13,652	8,208	3,048.80	37.15%	0	0	0.00%
	<b>239,104</b>	<b>224,803</b>	<b>161,209.43</b>	<b>71.71%</b>	<b>6,174</b>	<b>171,545</b>	<b>74.27%</b>

**Ten-Year Infrastructure Planning**

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Addison Mizner ES Modernization + 100 capacity, South Area  
 Delray Full Service Center Alt. Ed., South Area  
 Gold Coast Modernization Alt. Ed., West Palm Beach  
 Greater WPB/LW Area HS (03-OOO) +2500 capacity, West Palm Beach/Lake Worth  
 Grove Park ES Modernization +100 capacity, North Area  
 Jupiter Farms Area MS (03-NN) +750 capacity, North Area  
 Maintenance Compound, South Area  
 Maintenance Compound, West Area  
 Maintenance Compound, West Central Area  
 Melaleuca ES Modernization, West Area  
 North Palm Beach ES, North Area  
 North/Gardens Area ES (04-A) +964 capacity, North Area  
 Pine Grove ES Modernization +100 capacity, South Area  
 Plumosa MSOA (03-LL), South Area  
 Riviera Beach HS (02-MMM), North Area  
 Roosevelt Full Service Alt. Ed., West Palm Beach  
 Rosenwald ES Modernization, West Area  
 Sabal Palm School Addition Alt. Ed., Central Area  
 South Area MS of Choice Alt. Ed., South Area  
 Southwest Area ES (05-C), South Area  
 Transportation Compound, South Area  
 Transportation Compound, West Central Area  
 Washington ES Modernization +200 capacity, North Area  
 West Riviera ES Modernization +200 capacity, North Area  
 Western Communities ES (05-B) +964 capacity, West Area  
 WPB Area MS (04-OO) +1300 capacity, West Palm Beach  
 Wynnebrook ES Modernization, North Area

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

No school closures, dispositions, or revenues are planned at this time.