

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$73,932,919	\$53,921,243	\$31,939,128	\$3,250,452	\$3,700,000	\$166,743,742
Total Project Costs	\$73,932,919	\$53,921,243	\$31,939,128	\$3,250,452	\$3,700,000	\$166,743,742
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PALM BEACH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Arthur C. Johnson, Ph.D.
CHIEF FINANCIAL OFFICER Michael J. Burke
DISTRICT POINT-OF-CONTACT PERSON Joe Asen
JOB TITLE Manager
PHONE NUMBER 561-434-8922
E-MAIL ADDRESS joeasen@palmbeach.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$23,174,947	\$17,119,802	\$17,721,401	\$18,942,324	\$20,561,430	\$97,519,904

Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT PALM BEACH PUBLIC , ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE (BELLE GLADE), ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE WORTH COMMUNITY HIGH, LAKE WORTH MIDDLE, LANTANA COMMUNITY MIDDLE, LANTANA ELEMENTARY, LIBERTY PARK ELEMENTARY, LIGHHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, MPO AT CRESTWOOD ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS COMMUNITY HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS COMMUNITY HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH LAKES COMMUNITY HIGH, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PINE JOG ELEMENTARY (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT COMMUNITY MIDDLE, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH COMMUNITY HIGH, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SEACREST CAMPUS (OLD ATLANTIC), SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST SENIOR HIGH, SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA BUS COMPOUND, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY					
Sub Total:	\$23,174,947	\$17,119,802	\$17,721,401	\$18,942,324	\$20,561,430	\$97,519,904

PECO Maintenance Expenditures	\$1,963,985	\$4,665,385	\$7,550,417	\$8,092,313	\$9,089,401	\$31,361,501
1.50 Mill Sub Total:	\$100,568,026	\$71,077,084	\$70,853,684	\$75,713,469	\$81,879,728	\$400,091,991

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Transfers to General Fund	\$79,357,064	\$58,622,667	\$60,682,700	\$64,863,458	\$70,407,699	\$333,933,588

Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT PALM BEACH PUBLIC , ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE (BELLE GLADE), ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Total:	\$102,532,011	\$75,742,469	\$78,404,101	\$83,805,782	\$90,969,129	\$431,453,492

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$100,568,026	\$71,077,084	\$70,853,684	\$75,713,469	\$81,879,728	\$400,091,991
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$4,025,961	\$2,974,059	\$3,078,569	\$3,290,668	\$3,571,939	\$16,941,196
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,312,250	\$2,446,826	\$2,532,809	\$2,707,308	\$2,938,716	\$13,937,909
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$152,000,000	\$148,000,000	\$146,000,000	\$146,000,000	\$146,000,000	\$738,000,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$931,000	\$687,749	\$711,916	\$760,964	\$826,008	\$3,917,637
Technology	\$16,940,648	\$12,514,399	\$12,954,162	\$13,846,644	\$15,030,194	\$71,286,047
Remaining Debt Service Less: COPS	\$149,898,668	\$58,175,640	\$1,596,957	\$4,873,487	\$7,516,402	\$222,061,154
Local Expenditure Totals:	\$427,676,553	\$295,875,757	\$237,728,097	\$247,192,540	\$257,762,987	\$1,466,235,934

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$149,448,533,249	\$138,322,164,581	\$140,719,085,771	\$144,423,096,143	\$149,167,628,484	\$722,080,508,228
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$248,458,187	\$229,960,599	\$233,945,480	\$240,103,397	\$247,991,182	\$1,200,458,845
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$248,458,187	\$229,960,599	\$233,945,480	\$240,103,397	\$247,991,182	\$1,200,458,845
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$442,531	\$1,762,989	\$4,855,452	\$7,060,972

PECO Maintenance Expenditures		\$1,963,985	\$4,665,385	\$7,550,417	\$8,092,313	\$9,089,401	\$31,361,501
		\$1,963,985	\$4,665,385	\$7,992,948	\$9,855,302	\$13,944,853	\$38,422,473

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,806,810	\$1,806,810	\$1,806,810	\$1,806,810	\$1,806,810	\$9,034,050
CO & DS Interest on Undistributed CO	360	\$64,830	\$64,830	\$64,830	\$64,830	\$64,830	\$324,150
		\$1,871,640	\$1,871,640	\$1,871,640	\$1,871,640	\$1,871,640	\$9,358,200

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$90,776,000	\$60,347,000	\$0	\$0	\$0	\$151,123,000

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$2,739,310	\$2,739,310	\$2,739,310	\$2,739,310	\$2,739,310	\$13,696,550
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$2,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$82,000,266	\$28,000,654	\$27,168,264	\$465,656	\$505,403	\$138,140,243
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Charter Sch Capital Outlay	\$3,524,389	\$0	\$0	\$0	\$0	\$3,524,389
RAN Proceeds	\$55,826,022	\$0	\$0	\$0	\$0	\$55,826,022
Spec Mill Discretionary I	\$13,913,658	\$12,877,797	\$0	\$0	\$0	\$26,791,455
Subtotal	\$251,279,645	\$117,964,761	\$33,407,574	\$6,704,966	\$6,744,713	\$416,101,659

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$248,458,187	\$229,960,599	\$233,945,480	\$240,103,397	\$247,991,182	\$1,200,458,845
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$427,676,553)	(\$295,875,757)	(\$237,728,097)	(\$247,192,540)	(\$257,762,987)	(\$1,466,235,934)
PECO Maintenance Revenue	\$1,963,985	\$4,665,385	\$7,550,417	\$8,092,313	\$9,089,401	\$31,361,501
Available 1.50 Mill for New Construction	(\$179,218,366)	(\$65,915,158)	(\$3,782,617)	(\$7,089,143)	(\$9,771,805)	(\$265,777,089)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$1,871,640	\$1,871,640	\$1,871,640	\$1,871,640	\$1,871,640	\$9,358,200
PECO New Construction Revenue	\$0	\$0	\$442,531	\$1,762,989	\$4,855,452	\$7,060,972
Other/Additional Revenue	\$251,279,645	\$117,964,761	\$33,407,574	\$6,704,966	\$6,744,713	\$416,101,659
Total Additional Revenue	\$253,151,285	\$119,836,401	\$35,721,745	\$10,339,595	\$13,471,805	\$432,520,831
Total Available Revenue	\$73,932,919	\$53,921,243	\$31,939,128	\$3,250,452	\$3,700,000	\$166,743,742

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Full Modernization.	GALAXY ELEMENTARY	Planned Cost:	\$3,181,987	\$0	\$29,789,128	\$0	\$0	\$32,971,115	Yes
	Student Stations:		0	0	700	0	0	700	
	Total Classrooms:		0	0	39	0	0	39	
	Gross Sq Ft:		0	0	86,942	0	0	86,942	
Addition (program), Ed. Specs. approved 7/18/07	MANATEE ELEMENTARY	Planned Cost:	\$14,366,696	\$0	\$0	\$0	\$0	\$14,366,696	Yes
	Student Stations:		724	0	0	0	0	724	
	Total Classrooms:		40	0	0	0	0	40	
	Gross Sq Ft:		56,567	0	0	0	0	56,567	
Relocatables & Modularity Purchase	Location not specified	Planned Cost:	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	Yes
	Student Stations:		108	108	108	0	0	324	
	Total Classrooms:		6	6	6	0	0	18	
	Gross Sq Ft:		6,000	6,000	6,000	0	0	18,000	
MASTER PLANNED GLADES SCHOOL	Location not specified	Planned Cost:	\$3,431,987	\$30,818,013	\$0	\$0	\$0	\$34,250,000	Yes
	Student Stations:		0	960	0	0	0	960	

	Total Classrooms:	0	53	0	0	0	53	
	Gross Sq Ft:	0	22,500	0	0	0	22,500	
Addition, Ed. Specs. approved 6/7/06	CRESTWOOD MIDDLE	Planned Cost:	\$12,239,432	\$0	\$0	\$0	\$12,239,432	Yes
	Student Stations:	660	0	0	0	0	660	
	Total Classrooms:	30	0	0	0	0	30	
	Gross Sq Ft:	54,269	0	0	0	0	54,269	

Planned Cost:	\$34,220,102	\$31,818,013	\$30,789,128	\$0	\$0	\$96,827,243
Student Stations:	1,492	1,068	808	0	0	3,368
Total Classrooms:	76	59	45	0	0	180
Gross Sq Ft:	116,836	28,500	92,942	0	0	238,278

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Core	BANYAN CREEK ELEMENTARY	\$323,810	\$3,981,155	\$0	\$0	\$0	\$4,304,965	Yes
Swimming Pool	BOCA RATON COMMUNITY HIGH	\$2,461,548	\$0	\$0	\$0	\$0	\$2,461,548	Yes
Core	LAKE WORTH MIDDLE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Remodeling	PAHOKEE MIDDLE / SENIOR HIGH	\$0	\$3,817,988	\$0	\$0	\$0	\$3,817,988	Yes
Athletic Fields	JOHN F KENNEDY MIDDLE	\$2,310,000	\$0	\$0	\$0	\$0	\$2,310,000	Yes
Future School Modernizations	Location not specified	\$225,000	\$150,000	\$150,000	\$150,000	\$150,000	\$825,000	Yes
Educational Plant Survey	Location not specified	\$1,930,000	\$0	\$0	\$0	\$0	\$1,930,000	Yes
Core	CARVER COMMUNITY MIDDLE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
CLASSROOM TECHNOLOGY PROJECTS	Location not specified	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$15,000,000	Yes
COVERED WALKWAYS	Location not specified	\$16,000,000	\$0	\$0	\$0	\$0	\$16,000,000	Yes
Brick Replacement	K E CUNNINGHAM/CANAL POINT ELEMENTARY	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Brick Replacement	CYPRESS TRAILS ELEMENTARY	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Brick Replacement	DEL PRADO ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
ENERGY CONSERVATION (GREEN) LEED	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Renovation	JUPITER MIDDLE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes

Modernization - Planning Funds	NORTH PALM BEACH ELEMENTARY	\$0	\$0	\$0	\$2,850,452	\$0	\$2,850,452	Yes
Modernization	NORTHBORO ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Modernization	WEST TECHNICAL EDUCATION CENTER	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Pre-K - Addition	BELLE GLADE ELEMENTARY	\$545,000	\$0	\$0	\$0	\$0	\$545,000	Yes
FULTON HOLLAND WINDOW REPLACEMENT PROJECT	Location not specified	\$320,000	\$0	\$0	\$0	\$0	\$320,000	Yes
Pre-K - Addition	INDIAN PINES ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Addition	JUPITER MIDDLE	\$388,459	\$0	\$0	\$0	\$0	\$388,459	Yes
Addition	WELLINGTON ELEMENTARY	\$229,000	\$0	\$0	\$0	\$0	\$229,000	Yes
Addition	WHISPERING PINES ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Core	WHISPERING PINES ELEMENTARY	\$300,000	\$5,654,087	\$0	\$0	\$0	\$5,954,087	Yes
Riviera Bch HS (02-MMM) Design funds	Location not specified	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Wynnebrook ES Modernization Design funds	Location not specified	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000	Yes
		\$39,712,817	\$22,103,230	\$1,150,000	\$3,250,452	\$3,700,000	\$69,916,499	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
JUPITER ELEMENTARY	838	838	643	45	14	77.00 %	0	0	711	85.00 %	16
JUPITER COMMUNITY HIGH	2,782	2,643	2,798	117	24	106.00 %	0	0	2,691	102.00 %	23
ALLAMANDA ELEMENTARY	834	834	552	44	13	66.00 %	0	0	641	77.00 %	15
PALM BEACH GARDENS ELEMENTARY	770	770	523	40	13	68.00 %	0	0	567	74.00 %	14
HOWELL L WATKINS MIDDLE	1,500	1,350	798	63	13	59.00 %	0	0	776	57.00 %	12
NORTH PALM BEACH ELEMENTARY	734	734	484	37	13	66.00 %	0	0	470	64.00 %	13
LAKE PARK ELEMENTARY	419	419	385	23	17	92.00 %	0	0	365	87.00 %	16
SUNCOAST SENIOR HIGH	1,585	1,506	1,311	63	21	87.00 %	581	23	1,300	62.00 %	15
WASHINGTON ELEMENTARY	586	586	392	31	13	67.00 %	0	0	433	74.00 %	14
JOHN F KENNEDY MIDDLE	1,670	1,503	776	70	11	52.00 %	0	0	686	46.00 %	10
LINCOLN ELEMENTARY	1,218	1,218	423	66	6	35.00 %	0	0	459	38.00 %	7
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	799	799	502	43	12	63.00 %	0	0	466	58.00 %	11
NORTHBORO ELEMENTARY	415	0	0	20	0	0.00 %	552	31	630	114.00 %	12
ROOSEVELT FULL SERVICE CENTER	643	643	122	29	4	19.00 %	0	0	122	19.00 %	4
ADULT EDUCATION CENTER	710	1,065	0	30	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	822	822	437	45	10	53.00 %	0	0	485	59.00 %	11
WESTWARD ELEMENTARY	1,040	1,040	605	53	11	58.00 %	0	0	684	66.00 %	13
U B KINSEY/PALMVIEW ELEMENTARY	695	695	546	36	15	79.00 %	0	0	528	76.00 %	15
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,306	1,175	1,309	52	25	111.00 %	0	0	1,200	102.00 %	23
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,335	1,352	64	21	101.00 %	0	0	1,360	102.00 %	21
PALM BEACH PUBLIC SCHOOL	383	383	451	21	21	118.00 %	0	0	345	90.00 %	16

WEST GATE ELEMENTARY	1,220	1,220	1,072	67	16	88.00 %	0	0	869	71.00 %	13
BELVEDERE ELEMENTARY	648	648	585	34	17	90.00 %	0	0	591	91.00 %	17
CONNISTON COMMUNITY MIDDLE	1,306	1,175	930	55	17	79.00 %	0	0	961	82.00 %	17
PALMETTO ELEMENTARY	864	864	590	47	13	68.00 %	0	0	660	76.00 %	14
SOUTH OLIVE ELEMENTARY	698	698	623	37	17	89.00 %	0	0	644	92.00 %	17
FOREST HILL COMMUNITY HIGH	1,909	1,814	1,801	79	23	99.00 %	0	0	1,856	102.00 %	23
MEADOW PARK ELEMENTARY	878	878	645	48	13	73.00 %	0	0	553	63.00 %	12
BERKSHIRE ELEMENTARY	1,247	1,247	925	67	14	74.00 %	0	0	1,026	82.00 %	15
PALM SPRINGS COMMUNITY MIDDLE	1,883	1,695	1,659	79	21	98.00 %	0	0	1,444	85.00 %	18
FOREST HILL ELEMENTARY	1,384	1,384	826	73	11	60.00 %	0	0	786	57.00 %	11
GREENACRES ELEMENTARY	822	822	645	45	14	78.00 %	0	0	551	67.00 %	12
PALM SPRINGS ELEMENTARY	1,013	1,013	876	56	16	86.00 %	0	0	937	92.00 %	17
HIGHLAND ELEMENTARY	1,120	1,120	685	61	11	61.00 %	0	0	655	58.00 %	11
NORTH GRADE ELEMENTARY	849	849	778	46	17	92.00 %	0	0	793	93.00 %	17
LAKE WORTH COMMUNITY HIGH	2,995	2,845	2,007	125	16	71.00 %	0	0	2,029	71.00 %	16
SOUTH GRADE ELEMENTARY	807	807	732	43	17	91.00 %	0	0	514	64.00 %	12
BARTON ELEMENTARY	1,426	1,426	593	75	8	42.00 %	0	0	801	56.00 %	11
LANTANA ELEMENTARY	647	647	463	35	13	72.00 %	0	0	431	67.00 %	12
LANTANA COMMUNITY MIDDLE	1,112	1,001	836	48	17	83.00 %	0	0	844	84.00 %	18
ROLLING GREEN ELEMENTARY	1,122	1,122	670	60	11	60.00 %	0	0	661	59.00 %	11
POINCIANA ELEMENTARY	685	685	552	35	16	81.00 %	0	0	556	81.00 %	16
GALAXY ELEMENTARY	751	751	447	39	11	59.00 %	65	4	482	59.00 %	11
FOREST PARK ELEMENTARY	793	793	479	42	11	60.00 %	0	0	583	74.00 %	14
SEACREST CAMPUS (OLD ATLANTIC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PLUMOSA ELEMENTARY	621	621	473	32	15	76.00 %	89	5	495	70.00 %	13
S D SPADY ELEMENTARY	697	697	561	38	15	80.00 %	0	0	564	81.00 %	15
DELRAY FULL SERVICE CENTER	1,082	0	0	49	0	0.00 %	0	0	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	440	45	10	52.00 %	0	0	476	56.00 %	11
J C MITCHELL ELEMENTARY	1,122	1,122	680	60	11	61.00 %	0	0	784	70.00 %	13

BOCA RATON ELEMENTARY	401	401	391	22	18	97.00 %	0	0	428	107.00 %	19
BOCA RATON COMMUNITY HIGH	2,955	2,807	2,466	127	19	88.00 %	0	0	2,780	99.00 %	22
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PAHOKEE ELEMENTARY	689	689	485	36	13	70.00 %	0	0	345	50.00 %	10
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	230	31	7	31.00 %	0	0	230	31.00 %	7
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,136	1,136	921	58	16	81.00 %	0	0	905	80.00 %	16
GLADE VIEW ELEMENTARY	634	634	393	33	12	62.00 %	0	0	319	50.00 %	10
ROSENWALD ELEMENTARY	561	561	271	30	9	48.00 %	0	0	249	44.00 %	8
JOHN I LEONARD SENIOR HIGH	3,055	2,902	2,029	127	16	70.00 %	0	0	2,554	88.00 %	20
PALM BEACH GARDENS COMMUNITY HIGH	6,099	5,794	2,350	256	9	41.00 %	0	0	2,341	40.00 %	9
WYNNEBROOK ELEMENTARY	963	963	822	51	16	85.00 %	0	0	756	79.00 %	15
WEST RIVIERA ELEMENTARY	836	836	599	43	14	72.00 %	0	0	616	74.00 %	14
GROVE PARK ELEMENTARY	1,045	1,045	682	56	12	65.00 %	0	0	694	66.00 %	12
MELALEUCA ELEMENTARY	1,004	1,004	824	52	16	82.00 %	0	0	880	88.00 %	17
ADDISON MIZNER ELEMENTARY	924	924	851	48	18	92.00 %	0	0	860	93.00 %	18
INLET GROVE COMMUNITY HIGH SCHOOL	642	770	700	37	19	91.00 %	0	0	700	91.00 %	19
BOCA RATON COMMUNITY MIDDLE	1,573	1,416	1,347	66	20	95.00 %	0	0	1,350	95.00 %	20
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	2,426	2,426	1,058	112	9	44.00 %	0	0	1,069	44.00 %	10
DWIGHT D EISENHOWER ELEMENTARY	1,919	1,919	1,061	71	15	55.00 %	0	0	426	22.00 %	6
SOUTH TECHNICAL COMMUNITY HIGH	1,248	1,498	1,166	58	20	78.00 %	0	0	1,166	78.00 %	20
CONGRESS MIDDLE	1,569	1,412	973	66	15	69.00 %	0	0	1,072	76.00 %	16
WEST TECHNICAL EDUCATION CENTER	497	0	0	27	0	0.00 %	0	0	0	0.00 %	0
SANTALUCES COMMUNITY HIGH	2,638	2,506	2,227	107	21	89.00 %	0	0	2,371	95.00 %	22
GOLD COAST COMMUNITY SCHOOL	566	566	138	27	5	24.00 %	0	0	137	24.00 %	5
JERRY THOMAS ELEMENTARY	1,100	1,100	830	57	15	75.00 %	0	0	881	80.00 %	15

VERDE ELEMENTARY	816	816	761	44	17	93.00 %	0	0	784	96.00 %	18
WELLINGTON ELEMENTARY	1,511	1,511	824	81	10	55.00 %	0	0	672	44.00 %	8
SPANISH RIVER COMMUNITY HIGH	2,532	2,405	2,080	106	20	86.00 %	0	0	2,100	87.00 %	20
CRESTWOOD MIDDLE	1,659	1,493	1,274	69	18	85.00 %	660	30	1,200	56.00 %	12
WELLINGTON LANDINGS MIDDLE	1,568	1,411	1,131	66	17	80.00 %	0	0	1,063	75.00 %	16
SEMINOLE TRAILS ELEMENTARY	958	958	828	51	16	86.00 %	0	0	828	86.00 %	16
JUPITER MIDDLE	1,642	1,478	1,351	67	20	91.00 %	198	9	1,268	76.00 %	17
DEL PRADO ELEMENTARY	883	883	927	47	20	105.00 %	0	0	832	94.00 %	18
LOGGERS RUN MIDDLE	1,343	1,209	1,087	58	19	90.00 %	0	0	797	66.00 %	14
H L JOHNSON ELEMENTARY	1,099	1,099	930	55	17	85.00 %	0	0	939	85.00 %	17
PAHOKEE MIDDLE / SENIOR HIGH	1,348	1,213	892	60	15	74.00 %	20	1	889	72.00 %	15
WHISPERING PINES ELEMENTARY	756	756	561	40	14	74.00 %	0	0	1,104	146.00 %	28
ROYAL PALM SCHOOL	874	874	390	83	5	45.00 %	0	0	390	45.00 %	5
CORAL SUNSET ELEMENTARY	990	990	736	51	14	74.00 %	0	0	660	67.00 %	13
CHRISTA MCAULIFFE MIDDLE	1,434	1,291	1,199	60	20	93.00 %	0	0	1,025	79.00 %	17
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	482	37	13	68.00 %	0	0	479	68.00 %	13
PALM BEACH LAKES COMMUNITY HIGH	3,650	3,468	1,916	149	13	55.00 %	0	0	2,276	66.00 %	15
INDIAN PINES ELEMENTARY	1,188	1,188	839	63	13	71.00 %	0	0	749	63.00 %	12
LIBERTY PARK ELEMENTARY	966	966	840	50	17	87.00 %	0	0	906	94.00 %	18
BANYAN CREEK ELEMENTARY	1,168	1,168	913	59	15	78.00 %	0	0	842	72.00 %	14
LOXAHATCHEE GROVES ELEMENTARY	860	860	634	46	14	74.00 %	0	0	572	67.00 %	12
CALUSA ELEMENTARY	800	800	776	43	18	97.00 %	0	0	645	81.00 %	15
LIGHTHOUSE ELEMENTARY	973	973	795	50	16	82.00 %	0	0	767	79.00 %	15
CYPRESS TRAILS ELEMENTARY	983	983	882	53	17	90.00 %	0	0	683	69.00 %	13
SANDPIPER SHORES ELEMENTARY	1,096	1,096	670	56	12	61.00 %	0	0	662	60.00 %	12
WATSON B DUNCAN MIDDLE	1,447	1,302	1,171	61	19	90.00 %	0	0	1,125	86.00 %	18
BEAR LAKES MIDDLE	1,777	1,599	901	75	12	56.00 %	0	0	1,048	66.00 %	14
OMNI MIDDLE	1,551	1,396	1,420	64	22	102.00 %	0	0	1,383	99.00 %	22
TIMBER TRACE ELEMENTARY	1,001	1,001	835	54	15	83.00 %	0	0	831	83.00 %	15
LIMESTONE CREEK ELEMENTARY	1,164	1,164	742	61	12	64.00 %	0	0	872	75.00 %	14

NEW HORIZONS ELEMENTARY	893	893	667	48	14	75.00 %	0	0	597	67.00 %	12
CITRUS COVE ELEMENTARY	1,263	1,263	906	65	14	72.00 %	0	0	960	76.00 %	15
HAMMOCK POINTE ELEMENTARY	980	980	794	51	16	81.00 %	0	0	848	87.00 %	17
JUPITER FARMS ELEMENTARY	713	713	644	38	17	90.00 %	0	0	559	78.00 %	15
CRYSTAL LAKES ELEMENTARY	927	927	614	47	13	66.00 %	0	0	563	61.00 %	12
LAKE WORTH MIDDLE	1,580	1,422	797	65	12	56.00 %	0	0	808	57.00 %	12
ACREAGE PINES ELEMENTARY	637	637	495	34	15	78.00 %	0	0	491	77.00 %	14
PANTHER RUN ELEMENTARY	978	978	810	50	16	83.00 %	0	0	820	84.00 %	16
OLYMPIC HEIGHTS COMMUNITY HIGH	2,387	2,268	1,638	100	16	72.00 %	0	0	2,108	93.00 %	21
WELLINGTON COMMUNITY HIGH	2,893	2,748	2,019	120	17	73.00 %	0	0	2,013	73.00 %	17
WILLIAM T DWYER HIGH	2,662	2,529	1,804	109	17	71.00 %	0	0	1,774	70.00 %	16
WOODLANDS MIDDLE	1,764	1,588	1,279	74	17	81.00 %	0	0	1,364	86.00 %	18
MORIKAMI PARK ELEMENTARY	844	844	872	45	19	103.00 %	0	0	844	100.00 %	19
CARVER COMMUNITY MIDDLE	1,670	1,503	913	70	13	61.00 %	0	0	945	63.00 %	14
GLADES CENTRAL COMMUNITY HIGH	2,154	2,046	1,080	92	12	53.00 %	0	0	847	41.00 %	9
STARLIGHT COVE ELEMENTARY	1,112	1,112	745	59	13	67.00 %	0	0	762	69.00 %	13
MANATEE ELEMENTARY	1,170	1,170	1,125	64	18	96.00 %	724	40	1,020	54.00 %	10
EGRET LAKE ELEMENTARY	727	727	622	39	16	86.00 %	0	0	707	97.00 %	18
BOYNTON BEACH COMMUNITY HIGH	2,710	2,575	1,343	113	12	52.00 %	0	0	1,761	68.00 %	16
ORCHARD VIEW ELEMENTARY	854	854	612	46	13	72.00 %	0	0	617	72.00 %	13
INDIAN RIDGE SCHOOL	269	269	104	26	4	39.00 %	0	0	104	39.00 %	4
PIONEER PARK ELEMENTARY	800	800	406	43	9	51.00 %	0	0	360	45.00 %	8
BELLE GLADE ELEMENTARY	972	972	542	53	10	56.00 %	0	0	534	55.00 %	10
ROYAL PALM BEACH COMMUNITY HIGH	2,807	2,667	2,104	117	18	79.00 %	0	0	2,176	82.00 %	19
WATERS EDGE ELEMENTARY	926	926	836	50	17	90.00 %	0	0	749	81.00 %	15
ROOSEVELT COMMUNITY MIDDLE	1,899	1,709	1,210	80	15	71.00 %	0	0	1,219	71.00 %	15
OKEEHEELEE MIDDLE	1,878	1,690	1,236	80	15	73.00 %	0	0	1,329	79.00 %	17
SOUTH AREA SCHOOL OF CHOICE	372	372	75	19	4	20.00 %	0	0	75	20.00 %	4
GOLDEN GROVE ELEMENTARY	930	930	722	50	14	78.00 %	0	0	704	76.00 %	14
WESTERN PINES MIDDLE	1,410	1,269	1,188	60	20	94.00 %	0	0	945	74.00 %	16

EAGLES LANDING MIDDLE	1,712	1,541	1,340	72	19	87.00 %	0	0	1,354	88.00 %	19
CORAL REEF ELEMENTARY	1,234	1,234	1,115	64	17	90.00 %	0	0	1,040	84.00 %	16
DR MARY MCLEOD BETHUNE ELEMENTARY	794	794	532	43	12	67.00 %	0	0	509	64.00 %	12
BINKS FOREST ELEMENTARY	1,206	1,206	1,097	66	17	91.00 %	0	0	1,000	83.00 %	15
POLO PARK MIDDLE	1,821	1,639	1,084	76	14	66.00 %	0	0	913	56.00 %	12
HERITAGE ELEMENTARY	1,080	1,080	858	59	15	79.00 %	0	0	865	80.00 %	15
ODYSSEY MIDDLE	1,654	1,489	1,140	68	17	77.00 %	0	0	1,324	89.00 %	19
VILLAGE ACADEMY	1,537	1,383	694	74	9	50.00 %	310	14	892	53.00 %	10
FRONTIER ELEMENTARY	900	900	816	49	17	91.00 %	0	0	681	76.00 %	14
BEACON COVE ELEMENTARY	979	979	884	51	17	90.00 %	0	0	849	87.00 %	17
SUNRISE PARK ELEMENTARY	1,224	1,224	1,066	67	16	87.00 %	0	0	934	76.00 %	14
DISCOVERY KEY ELEMENTARY	1,372	1,372	916	73	13	67.00 %	0	0	931	68.00 %	13
FREEDOM SHORES ELEMENTARY	1,407	1,407	977	75	13	69.00 %	0	0	873	62.00 %	12
INDEPENDENCE MIDDLE	1,626	1,463	1,283	67	19	88.00 %	0	2	1,408	96.00 %	20
PALM BEACH CENTRAL HIGH	2,923	2,777	2,826	122	23	102.00 %	0	0	2,898	104.00 %	24
CHOLEE LAKE ELEMENTARY	1,224	1,224	902	67	13	74.00 %	0	0	807	66.00 %	12
ROYAL PALM BEACH ELEMENTARY	846	846	781	46	17	92.00 %	0	0	775	92.00 %	17
CROSSPOINTE ELEMENTARY	900	900	726	49	15	81.00 %	0	0	812	90.00 %	17
PLEASANT CITY ELEMENTARY	386	386	324	21	15	84.00 %	0	0	417	108.00 %	20
JEAGA MIDDLE	1,383	1,245	1,148	58	20	92.00 %	0	0	1,377	111.00 %	24
BENOIST FARMS ELEMENTARY	882	882	683	48	14	77.00 %	0	0	736	83.00 %	15
LAKE SHORE MIDDLE (NEW)	1,573	1,416	816	66	12	58.00 %	0	0	734	52.00 %	11
DON ESTRIDGE HIGH TECH MIDDLE	1,391	1,252	1,205	59	20	96.00 %	0	0	1,212	97.00 %	21
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,065	100	21	89.00 %	0	0	1,840	79.00 %	18
TRADEWINDS MIDDLE	1,356	1,220	1,180	57	21	97.00 %	0	0	1,255	103.00 %	22
EQUESTRIAN TRAILS ELEMENTARY	1,090	1,090	1,121	60	19	103.00 %	0	0	815	75.00 %	14
PARK VISTA COMMUNITY HIGH	3,441	3,269	3,048	142	21	93.00 %	0	0	2,963	91.00 %	21
DIAMOND VIEW ELEMENTARY	1,076	1,076	1,019	59	17	95.00 %	0	0	1,174	109.00 %	20
OSCEOLA CREEK MIDDLE	1,186	1,067	847	52	16	79.00 %	0	0	644	60.00 %	12
PIERCE HAMMOCK ELEMENTARY	808	808	701	44	16	87.00 %	0	0	710	88.00 %	16

GRASSY WATERS ELEMENTARY	939	939	991	51	19	106.00 %	0	0	784	83.00 %	15
ATLANTIC COMMUNITY HIGH (NEW)	2,565	2,437	2,368	109	22	97.00 %	0	0	2,371	97.00 %	22
SEMINOLE RIDGE COMMUNITY HIGH	2,536	2,409	2,379	107	22	99.00 %	0	0	2,168	90.00 %	20
L.C. SWAIN MIDDLE	1,614	1,453	945	68	14	65.00 %	0	0	1,313	90.00 %	19
HIDDEN OAKS ELEMENTARY	1,122	1,122	834	60	14	74.00 %	0	0	876	78.00 %	15
ANCILLARY AT PALM BEACH PUBLIC	170	0	0	9	0	0.00 %	0	0	0	0.00 %	0
EMERALD COVE MIDDLE (02-JJ)	1,565	1,409	1,130	66	17	80.00 %	0	0	1,360	97.00 %	21
ELBRIDGE GALE ELEMENTARY	1,038	1,038	947	54	18	91.00 %	0	0	1,009	97.00 %	19
TURNING POINTS ACADEMY	820	820	123	36	3	15.00 %	0	0	123	15.00 %	3
MARSH POINTE ELEMENTARY (03-X)	960	960	487	51	10	51.00 %	0	0	614	64.00 %	12
HAGEN ROAD ELEMENTARY (NEW)	922	922	684	50	14	74.00 %	0	0	755	82.00 %	15
SUNSET PALMS ELEMENTARY (03-Z)	978	978	752	52	14	77.00 %	0	0	1,060	108.00 %	20
PINE JOG ELEMENTARY (03-Y)	988	988	616	53	12	62.00 %	0	0	769	78.00 %	15
HOPE CENTENNIAL ELEMENTARY (06-D)	1,092	0	0	61	0	0.00 %	0	0	800	0.00 %	13
	225,768	214,608	161,209	10,663	15	75.12 %	3,199	159	163,332	74.99 %	15

The COFTE Projected Total (163,332) for 2013 - 2014 must match the Official Forecasted COFTE Total (164,219) for 2013 - 2014 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2013 - 2014	
Elementary (PK-3)	54,571
Middle (4-8)	62,548
High (9-12)	47,100
	164,219

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	887
Middle (4-8)	0
High (9-12)	0
	164,219

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
GALAXY ELEMENTARY	0	0	7	0	0	7
PLUMOSA ELEMENTARY	0	3	0	0	0	3

PINE GROVE ELEMENTARY	0	0	0	4	0	4
GOVE ELEMENTARY	0	0	26	0	0	26
PALM BEACH GARDENS COMMUNITY HIGH	26	0	0	0	0	26
WYNNEBROOK ELEMENTARY	0	0	11	0	0	11
WEST RIVIERA ELEMENTARY	0	0	8	0	0	8
MELALEUCA ELEMENTARY	0	0	5	0	0	5
ADDISON MIZNER ELEMENTARY	1	0	0	0	0	1
VERDE ELEMENTARY	0	0	4	0	0	4
SPANISH RIVER COMMUNITY HIGH	0	0	0	14	0	14
CRESTWOOD MIDDLE	0	0	17	0	0	17
WELLINGTON LANDINGS MIDDLE	0	11	0	0	0	11
SEMINOLE TRAILS ELEMENTARY	0	22	0	0	0	22
DEL PRADO ELEMENTARY	0	4	0	0	0	4
LOGGERS RUN MIDDLE	0	0	12	0	0	12
PAHOKEE MIDDLE / SENIOR HIGH	2	0	0	0	0	2
ROYAL PALM SCHOOL	18	0	0	0	0	18
CHRISTA MCAULIFFE MIDDLE	19	0	0	0	0	19
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	2	0	0	0	2
PALM BEACH LAKES COMMUNITY HIGH	21	0	0	0	0	21
INDIAN PINES ELEMENTARY	0	0	5	0	0	5
LIGHTHOUSE ELEMENTARY	0	0	0	7	0	7
CYPRESS TRAILS ELEMENTARY	0	8	0	0	0	8
NEW HORIZONS ELEMENTARY	2	0	0	0	0	2
ACREAGE PINES ELEMENTARY	0	10	0	0	0	10
WELLINGTON COMMUNITY HIGH	0	4	0	0	0	4
WOODLANDS MIDDLE	24	0	0	0	0	24
GLADES CENTRAL COMMUNITY HIGH	15	0	0	0	0	15
MANATEE ELEMENTARY	0	7	0	0	0	7
EGRET LAKE ELEMENTARY	0	0	2	0	0	2
WATERS EDGE ELEMENTARY	10	0	0	0	0	10
OKEEHHEEL MIDDLE	0	0	0	8	0	8
GOLDEN GROVE ELEMENTARY	0	0	10	0	0	10
WESTERN PINES MIDDLE	0	17	0	0	0	17
HERITAGE ELEMENTARY	0	0	2	0	0	2
BEACON COVE ELEMENTARY	8	0	0	0	0	8
DISCOVERY KEY ELEMENTARY	13	0	0	0	0	13

FREEDOM SHORES ELEMENTARY	12	0	0	0	0	12
CHOLEE LAKE ELEMENTARY	10	0	0	0	0	10
EQUESTRIAN TRAILS ELEMENTARY	10	0	0	0	0	10
NORTH PALM BEACH ELEMENTARY	0	0	3	0	0	3
SUNCOAST SENIOR HIGH	17	0	0	0	0	17
WASHINGTON ELEMENTARY	0	0	9	0	0	9
LINCOLN ELEMENTARY	0	0	2	0	0	2
FOREST HILL ELEMENTARY	0	2	12	0	0	14
Total Relocatable Replacements:	208	90	135	33	0	466

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Academy for Positive Learning	17	LEASE RENT	2004	300	113	5	110
Belivers Academy	3	LEASE RENT	2006	70	77	3	78
Boca Raton Charter School	7	LEASE RENT	2006	134	84	5	115
Bright Futures Academy	20	LEASE RENT	2001	365	522	15	522
Chancellor Charter School @ Lantana	26	LEASE RENT	2001	550	543	3	592
Charter School of Boynton Beach	8	LEASE RENT	2002	450	388	10	388
Day Star Academy of Excellence	19	LEASE RENT	2004	375	62	10	70
Delray Youth Vocational	5	LEASE RENT	2002	110	105	5	105
Ed Venture Charter School	8	LEASE RENT	1998	75	76	3	76
Everglades Preparatory Academy	14	LEASE RENT	2002	180	99	5	99
G-Star School of the Arts	44	LEASE RENT	2003	1,120	750	10	750
Glades Academy of Agricultural	5	LEASE RENT	2001	120	51	5	51
Guided Path Academy	5	LEASE RENT	2004	100	53	5	90
Gulfstream Goodwill Transition to Life Academy	6	LEASE RENT	2005	200	57	5	75
Hope Learning (Noah's Ark International)	6	LEASE RENT	2001	140	54	4	54
Inlet Grove Comm. High School	37	SCHOOL BOARD	2004	778	702	5	750
Joseph Littles-Nguzo Saba	10	LEASE RENT	1999	225	100	10	125
JFK Medical Center Charter School	30	LEASE RENT	2002	548	461	10	461
Lakeside Academy	8	LEASE RENT	1999	138	99	4	99
Leadership Academy West	9	LEASE RENT	2005	175	132	5	132

Life Skills Center of Palm Beach	10	LEASE RENT	2005	325	344	5	344
Montessori Academy of Early Enrichment	7	LEASE RENT	2005	108	95	5	95
Palm Beach Maritime Academy	16	LEASE RENT	2000	300	278	10	494
Potentials Charter School	2	LEASE RENT	1998	150	31	15	30
Potentials South Charter School	2	LEASE RENT	2004	150	16	10	16
Renaissance Learning Center	9	LEASE RENT	1999	75	61	10	64
Riviera Beach Maritime Academy	7	LEASE RENT	2006	125	102	3	102
Seagull Academy (SAIL)	3	LEASE RENT	2002	90	47	5	48
South Tech Academy	42	SCHOOL BOARD	2004	1,490	1,282	5	1,300
Toussaint L'Ouverture High School	15	LEASE RENT	2001	350	174	5	174
Western Academy	20	LEASE RENT	2003	400	250	10	285
Palm Beach School for Autism	3	LEASE RENT	2003	30	30	5	65
	423			9,746	7,238		7,759

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

CSR NEW SCHOOLS

Boynton/Delray Area Middle (02-LL) - contingent on CSR funds - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Jupiter Farms Area Middle (03-NN) - contingent on CSR funds - Decel lane, road improvements, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

NEW SCHOOLS

Pahokee Area Middle (03-MM) - Drainage improvements, water & sewer line upgrade & extension, sidewalks.

Riviera Beach Area High (02-MMM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks and turn lane.

Royal Palm Beach Area Elem (03-W) - Decel lane, drainage improvements, water & sewer line extension, sidewalks, turn lane & possible traffic signal.

Hope-Centennial Elem (06-D) - Decel lane, turn lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

MODERNIZATIONS / REPLACEMENTS

CO Taylor Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Galaxy Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Gladeview Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Gove Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

N Palm Beach Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Plumosa Elem Modernization - Drainage improvements, water & sewer line extension, sidewalk replacements (old Atlantic HS site).

Roosevelt Full Service Modernization - Drainage improvements, sidewalk replacements.

Royal Palm School Modernization - Decel lane, drainage improvements, water & sewer line extension, sidewalk replacements.

Suncoast High, Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

ADDITIONS & REMODELING

Banyan Creek Elem Addition - Drainage improvements, water & sewer line extension.

Belle Glade Elem Addition + Pre-K - Drainage improvements, water & sewer line extension.

Carver Middle Addition - Drainage improvements, water & sewer line extension.

Citrus Cove Elem Addition + Brick Replacement - Drainage improvements, water & sewer line extension.

Coral Sunset Addition & HVAC Replacement - Drainage improvements, water & sewer line extension.

Crestwood Middle Addition - Drainage improvements, water & sewer line extension.

H L Johnson Elementary Classroom Addition - Drainage improvements, water & sewer line extension.

Jerry Thomas Elem Addition - Roadway improvements, traffic signal, decel lane, water & sewer line extension, drainage improvements.

Jupiter Middle Addition - Drainage improvements, water & sewer line extension.

Lake Worth Middle Addition - Drainage improvements, water & sewer line extension.

Manatee Elem Addition - Drainage improvements, water & sewer line extension, decel lane extension.

North Grade Elem Pre-K - Drainage improvements, water & sewer line extension.

Okeeheelee Middle Addition - Drainage improvements, water & sewer line extension.

Palm Beach Lakes High Addition + Academy - Drainage improvements, water & sewer line extension.

Roosevelt MS Classroom Addition - Drainage improvements, water & sewer line extension.

Sabal Palm School Addition - Drainage improvements, water & sewer line extension.

Seminole Trails Elem Addition - Decel lane, traffic signal, water & sewer line extension, sidewalks.

Village Academy High Buildout - Decel lane, drainage improvements, water & sewer line extension.

Village Academy Secondary - Decel lane, drainage improvements, water & sewer line extension.

Wellington Elem Addition - Drainage improvements, water & sewer line extension.

West Area Educational Complex - Drainage improvements, water & sewer line extension.

Whispering Pines Elem Addition - Drainage improvements, water & sewer line extension.

Crystal Lakes CSR & HVAC - Drainage improvements, water & sewer line extension.

Sandpiper Shores CSR & HVAC - Drainage improvements, water & sewer line extension.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Emerald Cove Middle School 02-JJ (1470 SS) in the vicinity of the Olympia Development, eastern part of Wellington, FL to accommodate growth.

Marsh Pointe Elementary School 03-X (970 SS) within the Mirasol Development in northwest part of Palm Beach Gardens, FL, to accommodate growth.

West Central Communities Elementary School 03-W (970 SS) in the eastern part of Royal Palm Beach, FL, to accommodate growth.

Sunset Palms Elementary School 03-Z (970 SS) in the vicinity of the Fogg/Canyon Lakes subdivision in the western part of Boynton Beach, FL, to accommodate growth.

Pahokee Area Middle School 03-MM (1491 SS) in the western part of Palm Beach County (Pahokee, FL).

New Elementary School 05-B (970 SS) in the western communities area of Wellington, FL to accommodate growth.

West Palm Beach Area Middle School 04-OO (1491 SS) in the western part of West Palm Beach, FL to relieve surrounding schools and meet LOS (site not selected).

Jupiter Farms Area Middle School 03-NN (1491 SS) in the northwest part of Jupiter Farms Subdivision of Jupiter, FL for CSR (pending funding), contingent on CSR funds (Roadways, drainage, water & sewer improvements).

Pine Jog Elementary School 03-Y (970 SS) in vicinity of Summit and Jog Roads in northern part of Greenacres, FL to accommodate growth and provide relief to surrounding schools.

Riviera Beach High School 02-MMM in Riviera Beach, FL

West Palm Beach/Lake Worth Area High School 03-OOO in West Palm Beach/Lake Worth area of Palm Beach County to accommodate growth.

New Middle School 02-LL (1300 SS) in Boynton / Delray area of Palm Beach County, FL to accommodate growth, contingent on CSR funds.

Hope-Centennial Elementary School 06-D (SS)

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	255	0	0	255	76	0	0	76
Middle (4-8)	14	0	0	14	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	269	0	0	269	76	0	0	76

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER COMMUNITY HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	234	216	0	0	0	90
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	108	108	108	108	108
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	72	72	72	72	75
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	94	126	0	0	0	44
FOREST PARK ELEMENTARY	0	0	0	0	0	0
SEACREST CAMPUS (OLD ATLANTIC)	0	0	0	0	0	0
PLUMOSA ELEMENTARY	40	18	18	18	18	22
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	150	150	150	150	141
PINE GROVE ELEMENTARY	198	270	270	198	198	227
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0
BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
SANTALUCES COMMUNITY HIGH	300	400	400	400	400	380
GOLD COAST COMMUNITY SCHOOL	15	22	22	22	22	21
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	10	72	0	0	0	16
WELLINGTON ELEMENTARY	72	0	0	0	0	14
SPANISH RIVER COMMUNITY HIGH	175	350	350	0	0	175

CRESTWOOD MIDDLE	242	396	22	22	22	141
WELLINGTON LANDINGS MIDDLE	22	242	0	0	0	53
SEMINOLE TRAILS ELEMENTARY	332	108	108	108	108	153
JUPITER MIDDLE	88	0	0	0	0	18
DEL PRADO ELEMENTARY	62	0	0	0	0	12
LOGGERS RUN MIDDLE	272	374	110	110	110	195
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	69	0	0	0	0	14
WHISPERING PINES ELEMENTARY	90	0	0	0	0	18
ROYAL PALM SCHOOL	30	0	0	0	0	6
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	176	0	0	0	0	35
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	575	0	0	0	0	115
INDIAN PINES ELEMENTARY	22	90	0	0	0	22
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	418	0	0	0	0	84
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	500	150	150	150	150	220
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	90	0	0	0	0	18
EGRET LAKE ELEMENTARY	0	54	18	18	18	22
BOYNTON BEACH COMMUNITY HIGH	400	400	400	400	400	400
ORCHARD VIEW ELEMENTARY	54	54	54	54	54	54
INDIAN RIDGE SCHOOL	0	0	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0	0	0
BELLE GLADE ELEMENTARY	190	216	216	216	216	211
ROYAL PALM BEACH COMMUNITY HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	180	0	0	0	0	36
ROOSEVELT COMMUNITY MIDDLE	198	198	198	198	198	198
OKEEHEELEE MIDDLE	132	176	176	0	0	97
SOUTH AREA SCHOOL OF CHOICE	298	437	437	437	437	409
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0	0	0

CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	0	0	0	0	0	0
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY (03-X)	0	0	0	0	0	0
JEAGA MIDDLE	0	0	0	0	0	0
BENOIST FARMS ELEMENTARY	0	0	0	0	0	0
WEST BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
TRADEWINDS MIDDLE	0	0	0	0	0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0	0	0	0	0
PARK VISTA COMMUNITY HIGH	0	0	0	0	0	0
DIAMOND VIEW ELEMENTARY	0	0	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
NORTH PALM BEACH ELEMENTARY	58	54	0	0	0	22
LAKE PARK ELEMENTARY	18	18	18	18	18	18
SUNCOAST SENIOR HIGH	175	0	0	0	0	35
WASHINGTON ELEMENTARY	102	162	0	0	0	53
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	36	0	0	0	14
SABAL PALM SCHOOL	0	0	0	0	0	0
NORTHMORE ELEMENTARY	162	162	162	162	162	162
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ROOSEVELT FULL SERVICE CENTER	15	25	25	25	25	23
ADULT EDUCATION CENTER	204	200	200	200	200	201
ROOSEVELT ELEMENTARY	36	36	36	36	36	36
WESTWARD ELEMENTARY	0	0	0	0	0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0	0	0

ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0	0	0
WEST GATE ELEMENTARY	324	324	324	324	324	324
BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON COMMUNITY MIDDLE	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
SOUTH OLIVE ELEMENTARY	72	72	72	72	72	72
FOREST HILL COMMUNITY HIGH	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0	0	0
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0
PAHOKEE ELEMENTARY	18	0	0	0	0	4
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	598	598	598	598	568
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	212	468	0	0	0	136
GLADE VIEW ELEMENTARY	54	180	180	180	180	155
ROSENWALD ELEMENTARY	18	72	72	72	72	61
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	275	0	0	0	0	55
WYNNEBROOK ELEMENTARY	102	198	0	0	0	60
WEST RIVIERA ELEMENTARY	84	144	0	0	0	46
GROVE PARK ELEMENTARY	170	162	162	162	162	164
MELALEUCA ELEMENTARY	40	90	0	0	0	26
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
INLET GROVE COMMUNITY HIGH SCHOOL	76	300	300	300	300	255
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	76	0	0	0	0	15
DWIGHT D EISENHOWER ELEMENTARY	192	0	0	0	0	38
SOUTH TECHNICAL COMMUNITY HIGH	519	850	850	850	850	784
CONGRESS MIDDLE	0	0	0	0	0	0
WEST TECHNICAL EDUCATION CENTER	127	0	0	0	0	25
BANYAN CREEK ELEMENTARY	64	72	72	72	72	70
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0

CALUSA ELEMENTARY	144	252	252	252	252	230
LIGHTHOUSE ELEMENTARY	132	126	126	0	0	77
CYPRESS TRAILS ELEMENTARY	72	0	0	0	0	14
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	264	0	0	0	0	53
BEAR LAKES MIDDLE	0	0	0	0	0	0
OMNI MIDDLE	0	0	0	0	0	0
TIMBER TRACE ELEMENTARY	0	0	0	0	0	0
LIMESTONE CREEK ELEMENTARY	106	90	90	90	90	93
NEW HORIZONS ELEMENTARY	144	108	108	108	108	115
CITRUS COVE ELEMENTARY	0	0	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0	0	0
JUPITER FARMS ELEMENTARY	36	36	36	36	36	36
CRYSTAL LAKES ELEMENTARY	0	0	0	0	0	0
LAKE WORTH MIDDLE	0	0	0	0	0	0
ACREAGE PINES ELEMENTARY	94	0	0	0	0	19
PANTHER RUN ELEMENTARY	0	0	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0	0	0
WELLINGTON COMMUNITY HIGH	475	475	475	475	475	475
WILLIAM T DWYER HIGH	50	50	50	50	50	50
GOLDEN GROVE ELEMENTARY	192	180	0	0	0	74
WESTERN PINES MIDDLE	198	374	0	0	0	114
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	72	72	72	72	72	72
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0	0	0
POLO PARK MIDDLE	0	0	0	0	0	0
HERITAGE ELEMENTARY	234	234	198	198	198	212
ODYSSEY MIDDLE	0	0	0	0	0	0
VILLAGE ACADEMY	90	90	90	90	90	90
FRONTIER ELEMENTARY	0	0	0	0	0	0
BEACON COVE ELEMENTARY	0	0	0	0	0	0
SUNRISE PARK ELEMENTARY	252	252	252	252	252	252
DISCOVERY KEY ELEMENTARY	0	0	0	0	0	0
FREEDOM SHORES ELEMENTARY	241	0	0	0	0	48
INDEPENDENCE MIDDLE	0	0	0	0	0	0

ANCILLARY AT PALM BEACH PUBLIC	0	0	0	0	0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0	0	0	0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0	0	0	0	0
PINE JOG ELEMENTARY (03-Y)	0	0	0	0	0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	13,338	12,245	9,083	8,359	8,359	10,277
Total number of COFTE students projected by year.	159,833	160,204	161,253	162,972	164,219	161,696
Percent in relocatables by year.	8 %	8 %	6 %	5 %	5 %	6 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
WELLINGTON ELEMENTARY	1	18	GE	1	18
WELLINGTON LANDINGS MIDDLE	0	88		0	0
INDIAN PINES ELEMENTARY	0	0		0	0
WOODLANDS MIDDLE	2	44	GE	0	0
WATERS EDGE ELEMENTARY	1	18	GE	1	18
SOUTH AREA SCHOOL OF CHOICE	1	25	GE	1	18
WESTWARD ELEMENTARY	0	0		0	0
LAKE WORTH MIDDLE	0	0		0	0
FREEDOM SHORES ELEMENTARY	1	18	GE	1	18
PIERCE HAMMOCK ELEMENTARY	0	0		0	0
GRASSY WATERS ELEMENTARY	0	0		0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0		0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0		0	0
L.C. SWAIN MIDDLE	0	0		0	0
HIDDEN OAKS ELEMENTARY	0	0		0	0
ANCILLARY AT PALM BEACH PUBLIC	0	0		0	0
EMERALD COVE MIDDLE (02-JJ)	0	0		0	0
ELBRIDGE GALE ELEMENTARY	0	0		0	0
TURNING POINTS ACADEMY	0	0		0	0
MARSH POINTE ELEMENTARY (03-X)	0	0		0	0

HAGEN ROAD ELEMENTARY (NEW)	0	0		0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0		0	0
PINE JOG ELEMENTARY (03-Y)	0	0		0	0
JUPITER ELEMENTARY	0	0		0	0
JUPITER COMMUNITY HIGH	0	0		0	0
ALLAMANDA ELEMENTARY	0	0		0	0
PALM BEACH GARDENS ELEMENTARY	0	0		0	0
HOWELL L WATKINS MIDDLE	0	0		0	0
NORTH PALM BEACH ELEMENTARY	0	0		0	0
LAKE PARK ELEMENTARY	0	0		0	0
SUNCOAST SENIOR HIGH	0	0		0	0
WASHINGTON ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
LINCOLN ELEMENTARY	0	0		0	0
SABAL PALM SCHOOL	0	0		0	0
NORTHMORE ELEMENTARY	0	0		0	0
NORTHBORO ELEMENTARY	0	0		0	0
ROOSEVELT FULL SERVICE CENTER	0	0		0	0
ADULT EDUCATION CENTER	0	0		0	0
ROOSEVELT ELEMENTARY	0	0		0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0		0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0		0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0		0	0
PALM BEACH PUBLIC SCHOOL	0	0		0	0
WEST GATE ELEMENTARY	0	0		0	0
BELVEDERE ELEMENTARY	0	0		0	0
CONNISTON COMMUNITY MIDDLE	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
SOUTH OLIVE ELEMENTARY	0	0		0	0
FOREST HILL COMMUNITY HIGH	0	0		0	0
MEADOW PARK ELEMENTARY	0	0		0	0
BERKSHIRE ELEMENTARY	0	0		0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0		0	0
FOREST HILL ELEMENTARY	0	0		0	0
GREENACRES ELEMENTARY	0	0		0	0

PALM SPRINGS ELEMENTARY	0	0		0	0
HIGHLAND ELEMENTARY	0	0		0	0
NORTH GRADE ELEMENTARY	0	0		0	0
LAKE WORTH COMMUNITY HIGH	0	0		0	0
SOUTH GRADE ELEMENTARY	0	0		0	0
BARTON ELEMENTARY	0	0		0	0
LANTANA ELEMENTARY	0	0		0	0
LANTANA COMMUNITY MIDDLE	0	0		0	0
ROLLING GREEN ELEMENTARY	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
GALAXY ELEMENTARY	0	0	GE	1	18
FOREST PARK ELEMENTARY	0	0		0	0
SEACREST CAMPUS (OLD ATLANTIC)	0	0		0	0
PLUMOSA ELEMENTARY	0	0		0	0
S D SPADY ELEMENTARY	0	0		0	0
DELRAY FULL SERVICE CENTER	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
J C MITCHELL ELEMENTARY	0	0		0	0
BOCA RATON ELEMENTARY	0	0		0	0
BOCA RATON COMMUNITY HIGH	0	0		0	0
CYPRESS HAMMOCK SCHOOL	0	0		0	0
PAHOKEE ELEMENTARY	0	0		0	0
WEST AREA SCHOOL OF CHOICE	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0		0	0
LAKE SHORE MIDDLE (OLD)	0	0		0	0
GOVE ELEMENTARY	0	0		0	0
GLADE VIEW ELEMENTARY	0	0		0	0
ROSENWALD ELEMENTARY	0	0		0	0
JOHN I LEONARD SENIOR HIGH	0	0		0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0		0	0
WYNNEBROOK ELEMENTARY	0	0		0	0
WEST RIVIERA ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
MELALEUCA ELEMENTARY	0	0		0	0
ADDISON MIZNER ELEMENTARY	0	0		0	0
INLET GROVE COMMUNITY HIGH SCHOOL	0	0		0	0

BOCA RATON COMMUNITY MIDDLE	0	0		0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0		0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0		0	0
SOUTH TECHNICAL COMMUNITY HIGH	0	0		0	0
CONGRESS MIDDLE	0	0		0	0
WEST TECHNICAL EDUCATION CENTER	0	0		0	0
SANTALUCES COMMUNITY HIGH	0	0		0	0
GOLD COAST COMMUNITY SCHOOL	0	0		0	0
JERRY THOMAS ELEMENTARY	0	0		0	0
VERDE ELEMENTARY	0	0		0	0
SPANISH RIVER COMMUNITY HIGH	0	0		0	0
CRESTWOOD MIDDLE	0	0		0	0
SEMINOLE TRAILS ELEMENTARY	0	0		0	0
JUPITER MIDDLE	0	0		0	0
DEL PRADO ELEMENTARY	0	0		0	0
LOGGERS RUN MIDDLE	0	0		0	0
H L JOHNSON ELEMENTARY	0	0		0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0		0	0
WHISPERING PINES ELEMENTARY	0	0		0	0
ROYAL PALM SCHOOL	0	0		0	0
CORAL SUNSET ELEMENTARY	0	0		0	0
CHRISTA MCAULIFFE MIDDLE	0	0		0	0
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0		0	0
PALM BEACH LAKES COMMUNITY HIGH	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
LOXAHATCHEE GROVES ELEMENTARY	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
LIGHTHOUSE ELEMENTARY	0	0		0	0
CYPRESS TRAILS ELEMENTARY	0	0		0	0
SANDPIPER SHORES ELEMENTARY	0	0		0	0
WATSON B DUNCAN MIDDLE	0	0		0	0
BEAR LAKES MIDDLE	0	0		0	0
OMNI MIDDLE	0	0		0	0
TIMBER TRACE ELEMENTARY	0	0		0	0
LIMESTONE CREEK ELEMENTARY	0	0		0	0
NEW HORIZONS ELEMENTARY	0	0		0	0

CITRUS COVE ELEMENTARY	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0
JUPITER FARMS ELEMENTARY	0	0	0	0
CRYSTAL LAKES ELEMENTARY	0	0	0	0
ACREAGE PINES ELEMENTARY	0	0	0	0
PANTHER RUN ELEMENTARY	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0
WELLINGTON COMMUNITY HIGH	0	0	0	0
WILLIAM T DWYER HIGH	0	0	0	0
MORIKAMI PARK ELEMENTARY	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	0	0	0	0
STARLIGHT COVE ELEMENTARY	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0
EGRET LAKE ELEMENTARY	0	0	0	0
BOYNTON BEACH COMMUNITY HIGH	0	0	0	0
ORCHARD VIEW ELEMENTARY	0	0	0	0
INDIAN RIDGE SCHOOL	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	0	0	0	0
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0
OKEEHEELEE MIDDLE	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0
WESTERN PINES MIDDLE	0	0	0	0
EAGLES LANDING MIDDLE	0	0	0	0
CORAL REEF ELEMENTARY	0	0	0	0
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0
POLO PARK MIDDLE	0	0	0	0
HERITAGE ELEMENTARY	0	0	0	0
ODYSSEY MIDDLE	0	0	0	0
VILLAGE ACADEMY	0	0	0	0
FRONTIER ELEMENTARY	0	0	0	0
BEACON COVE ELEMENTARY	0	0	0	0
SUNRISE PARK ELEMENTARY	0	0	0	0

DISCOVERY KEY ELEMENTARY	0	0	0	0
INDEPENDENCE MIDDLE	0	0	0	0
PALM BEACH CENTRAL HIGH	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0
JEAGA MIDDLE	0	0	0	0
BENOIST FARMS ELEMENTARY	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0
WEST BOCA RATON COMMUNITY HIGH	0	0	0	0
TRADEWINDS MIDDLE	0	0	0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0	0	0
PARK VISTA COMMUNITY HIGH	0	0	0	0
DIAMOND VIEW ELEMENTARY	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0	0	0
			0	0
	6	211		5
				90

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Location	Actual # of Units in 2009 - 2010	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2013 - 2014	Projected (increase/decrease) in # units by 2013 - 2014	Year in which all long term relocatables which will be used as classrooms will meet standards
WESTERN PINES MIDDLE	17	SCHOOL BOARD	198	1	0	-17	2010
	17		198	1	0	-17	

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The District continues to utilize redistricting (boundary changes), monitor the school capacity of each of its public schools, and monitor magnet and charter schools capacity / population.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

N/A

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
	\$522,478,371

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.

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
Greater WPB / LW Area HS (03-000) +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 (04-00) +1300 capacity	West Palm Beach	\$69,000,000
Western Communities ES (05-B) +964 capacity	West Area	\$46,000,000
Gold Coast Modernization Alt Ed	West Palm Beach	\$49,000,000
Roosevelt Full Service Alt Ed	West Palm Beach	\$56,000,000
Wynnebrook ES Modernization	North Area	\$30,200,000
Sabal Palm School addition Alt Ed	Central Area	\$2,008,248
Jupiter Farms Area MS (03-NN) +750 capacity- Pending CSR	North Area	\$69,000,000
Washington ES Modernization +200 capacity	North Area	\$46,000,000
Grove Park ES Modernization +100 capacity	North Area	\$46,000,000
West Riviera ES Modernization +200 capacity	North Area	\$46,000,000
Pine Grove ES Modernization +100 capacity	South Area	\$46,000,000
Melaleuca ES Modernization	West Area	\$46,000,000

Rosenwald ES Modernization	West Area	\$46,000,000
Addison Mizner ES Modernization +100 capacity	South Area	\$46,000,000
Delray Full Service Center Alt Ed	South Area	\$69,000,000
South Area MS of Choice Alt Ed	South Area	\$69,000,000
Plumosa MSOA (prev 02-LL)	South Area	\$76,000,000
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
Riviera Beach HS (02-MMM)	North Area	\$83,754,341
Southwest Area ES (05-C)	South Area	\$46,000,000
		\$1,257,482,387

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, 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 %
	239,104	224,803	161,209.43	71.71 %	6,174	171,545	74.27 %

Ten-Year Infrastructure Planning

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

Greater WPB/LW Area HS (03-000) +2500 capacity, West Palm Beach/Lake Worth
 North/Gardens Area ES (04-A) +964 capacity, North Area
 WPB Area MS (04-00) +1300 capacity, West Palm Beach
 Western Communities ES (05-B) +964 capacity, West Area
 Gold Coast Modernization Alt Ed., West Palm Beach
 Roosevelt Full Service Alt Ed., West Palm Beach
 Wynnebrook ES Modernization, North Area
 Sabal Palm School Addition Alt Ed., Central Area
 Jupiter Farms Area MS (03-NN) +750 capacity, North Area
 Washington ES Modernization +200 capacity, North Area
 Grove Park ES Modernization +100 capacity, North Area
 West Riviera ES Modernization +200 capacity, North Area
 Pine Grove ES Modernization +100 capacity, South Area
 Melaleuca ES Modernization, West Area
 Rosenwald ES Modernization, West Area
 Addison Mizner ES Modernization +100 capacity, South Area
 Delray Full Service Center Alt Ed., South Area
 South Area MS of Choice Alt Ed., South Area
 Plumosa MSOA (prev 02-LL), South Area
 North Palm Beach ES, North Area
 Maintenance Compound, South Area
 Maintenance Compound, West Central Area
 Maintenance Compound, West Area
 Transportation Compound, South Area
 Transportation Compound, West Central Area
 Riviera Beach HS (02-MMM), North Area
 Southwest Area ES (05-C), South 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.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Maintenance (inc 6% / yr)	\$2,100,225,642
	\$2,100,225,642

Twenty-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 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
5,573 Elementary Seats needed	To be determined	\$139,325,000
5,754 Middle School Seats needed	To be determined	\$201,390,000

7,828 High School Seats needed	To be determined	\$352,260,000
		\$692,975,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, 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 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	106,697	106,697	74,671.07	69.98 %	5,573	88,031	78.41 %
Middle - District Totals	54,236	48,815	36,939.26	75.67 %	5,754	45,905	84.12 %
High - District Totals	64,519	61,083	46,550.30	76.21 %	7,828	56,764	82.37 %
Other - ESE, etc	13,652	8,208	3,048.80	37.15 %	0	0	0.00 %
	239,104	224,803	161,209.43	71.71 %	19,155	190,700	78.17 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

- 5,573 Elementary School seats needed
- 5,754 Middle School seats needed
- 7,828 High School seats needed

19,155 Total Student seats needed

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

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