

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$115,650,123	\$1,000,000	\$0	\$0	\$0	\$116,650,123
Total Project Costs	\$115,650,123	\$1,000,000	\$0	\$0	\$0	\$116,650,123
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 9/7/2010 12:00:00 AM

Work Plan Submittal Date 9/27/2010 4:19:07 PM

DISTRICT SUPERINTENDENT Arthur C. Johnson, Ph.D.

CHIEF FINANCIAL OFFICER Michael J. Burke

DISTRICT POINT-OF-CONTACT PERSON Joseph Asen

JOB TITLE Manager Special Projects

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$5,013,863	\$8,474,092	\$8,592,398	\$8,471,085	\$7,945,554	\$38,496,992

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/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), 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, EVERGLADES ELEMENTARY SCHOOL (03-W), 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 WORTH COMMUNITY HIGH, LAKE WORTH MIDDLE, LANTANA COMMUNITY MIDDLE, LANTANA ELEMENTARY, LIBERTY PARK ELEMENTARY, LIGHTHOUSE 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, 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, PLUMOSA ELEMENTARY SCHOOL OF THE ARTS, 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, 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, SUMMIT (PARCEL156) / CRESTWOOD COMPOUND (PARCEL223), SUNCOAST COMMUNITY HIGH SCHOOL (NEW), 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, WYNNEBROOK ELEMENTARY					
Sub Total:	\$5,013,863	\$8,474,092	\$8,592,398	\$8,471,085	\$7,945,554	\$38,496,992

PECO Maintenance Expenditures	\$5,443,341	\$3,120,454	\$7,607,626	\$8,372,047	\$9,279,110	\$33,822,578
1.50 Mill Sub Total:	\$12,632,414	\$68,909,330	\$65,427,756	\$63,632,177	\$58,258,097	\$268,859,774

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Transfers to General Fund	\$13,061,892	\$63,555,692	\$64,442,984	\$63,533,139	\$59,591,653	\$264,185,360

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/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), 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, EVERGLADES ELEMENTARY SCHOOL (03-W), 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:	\$18,075,755	\$72,029,784	\$73,035,382	\$72,004,224	\$67,537,207	\$302,682,352

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,632,414	\$68,909,330	\$65,427,756	\$63,632,177	\$58,258,097	\$268,859,774
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$3,782,800	\$2,542,228	\$2,577,719	\$2,541,326	\$2,383,666	\$13,827,739
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,080,000	\$1,694,818	\$1,718,480	\$1,694,217	\$1,589,111	\$7,776,626
Rent/Lease Payments	\$397,500	\$0	\$0	\$0	\$0	\$397,500
COP Debt Service	\$148,000,000	\$146,000,000	\$146,000,000	\$146,000,000	\$146,000,000	\$732,000,000
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
Qualified School Construction Bonds (QSCB)	\$67,666,000	\$0	\$0	\$0	\$0	\$67,666,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Contingency	\$4,459,039	\$2,614,310	\$3,884,415	\$7,984,847	\$6,391,636	\$25,334,247
Technology	\$13,248,248	\$7,626,683	\$7,733,158	\$7,623,977	\$7,150,998	\$43,383,064
Security	\$180,000	\$508,446	\$515,544	\$508,265	\$476,733	\$2,188,988
Retire RANs-(Revenue Anticipated Notes)	\$56,800,333	\$0	\$0	\$0	\$0	\$56,800,333
Technolgy- Education	\$368,766	\$338,964	\$343,696	\$338,843	\$317,822	\$1,708,091
Local Expenditure Totals:	\$308,615,100	\$230,234,779	\$228,200,768	\$230,323,652	\$222,568,063	\$1,219,942,362

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$134,698,184,300	\$127,963,274,700	\$134,247,551,060	\$140,033,620,505	\$146,069,069,500	\$683,011,700,065
(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		\$226,292,950	\$214,978,301	\$225,535,886	\$235,256,482	\$245,396,037	\$1,147,459,656
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$203,017,103	\$195,323,143	\$195,894,027	\$201,648,414	\$210,339,460	\$1,006,222,147
(5) Difference of lines (3) and (4)		\$23,275,847	\$19,655,158	\$29,641,859	\$33,608,068	\$35,056,577	\$141,237,509

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$145,105	\$4,120,537	\$2,566,967	\$6,832,609
PECO Maintenance Expenditures		\$5,443,341	\$3,120,454	\$7,607,626	\$8,372,047	\$9,279,110	\$33,822,578
		\$5,443,341	\$3,120,454	\$7,752,731	\$12,492,584	\$11,846,077	\$40,655,187

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$888,428	\$888,428	\$888,428	\$888,428	\$888,428	\$4,442,140
CO & DS Interest on Undistributed CO	360	\$75,351	\$75,351	\$75,351	\$75,351	\$75,351	\$376,755
		\$963,779	\$963,779	\$963,779	\$963,779	\$963,779	\$4,818,895

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$0	\$0	\$0	\$0	\$0

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	\$60,347,000	\$0	\$0	\$0	\$0	\$60,347,000
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	\$1,500,000	\$1,750,000	\$2,000,000	\$2,250,000	\$2,500,000	\$10,000,000
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	\$74,873,484	\$27,000,000	\$23,000,000	\$15,143,065	\$0	\$140,016,549
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
QSCB-Qual Sch Const Bonds	\$67,666,000	\$0	\$0	\$0	\$0	\$67,666,000
COBI- Cap Outlay Bond Issue	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000
Charter School Capital Outlay	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$17,292,735
Subtotal	\$220,284,341	\$34,947,857	\$31,197,857	\$23,590,922	\$8,697,857	\$318,718,834

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$203,017,103	\$195,323,143	\$195,894,027	\$201,648,414	\$210,339,460	\$1,006,222,147
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$308,615,100)	(\$230,234,779)	(\$228,200,768)	(\$230,323,652)	(\$222,568,063)	(\$1,219,942,362)

PECO Maintenance Revenue	\$5,443,341	\$3,120,454	\$7,607,626	\$8,372,047	\$9,279,110	\$33,822,578
Available 1.50 Mill for New Construction	(\$105,597,997)	(\$34,911,636)	(\$32,306,741)	(\$28,675,238)	(\$12,228,603)	(\$213,720,215)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$963,779	\$963,779	\$963,779	\$963,779	\$963,779	\$4,818,895
PECO New Construction Revenue	\$0	\$0	\$145,105	\$4,120,537	\$2,566,967	\$6,832,609
Other/Additional Revenue	\$220,284,341	\$34,947,857	\$31,197,857	\$23,590,922	\$8,697,857	\$318,718,834
Total Additional Revenue	\$221,248,120	\$35,911,636	\$32,306,741	\$28,675,238	\$12,228,603	\$330,370,338
Total Available Revenue	\$115,650,123	\$1,000,000	\$0	\$0	\$0	\$116,650,123

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Full Modernization. Prior funding in FY10 \$3,181,987	GALAXY ELEMENTARY	Planned Cost:	\$23,919,558	\$0	\$0	\$0	\$0	\$23,919,558	Yes
	Student Stations:		600	0	0	0	0	600	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		100,000	0	0	0	0	100,000	
Full Modernization. Prior funding in FY10 \$3,431,987	GOVE ELEMENTARY	Planned Cost:	\$33,379,378	\$0	\$0	\$0	\$0	\$33,379,378	Yes
	Student Stations:		800	0	0	0	0	800	
	Total Classrooms:		45	0	0	0	0	45	
	Gross Sq Ft:		120,000	0	0	0	0	120,000	
Gladeview or Rosenwald Elem. - Full Modernization.	GLADE VIEW ELEMENTARY	Planned Cost:	\$31,607,957	\$0	\$0	\$0	\$0	\$31,607,957	Yes
	Student Stations:		600	0	0	0	0	600	
	Total Classrooms:		35	0	0	0	0	35	
	Gross Sq Ft:		110,000	0	0	0	0	110,000	

Classroom Addition. Prior funding in FY10 300,000	WHISPERING PINES ELEMENTARY	Planned Cost:	\$5,954,087	\$0	\$0	\$0	\$0	\$5,954,087	Yes
	Student Stations:		312	0	0	0	0	312	
	Total Classrooms:		18	0	0	0	0	18	
	Gross Sq Ft:		25,000	0	0	0	0	25,000	

Planned Cost:	\$94,860,980	\$0	\$0	\$0	\$0	\$94,860,980
Student Stations:	2,312	0	0	0	0	2,312
Total Classrooms:	128	0	0	0	0	128
Gross Sq Ft:	355,000	0	0	0	0	355,000

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Core. Prior funding in FY10 \$323,810	BANYAN CREEK ELEMENTARY	\$4,981,155	\$0	\$0	\$0	\$0	\$4,981,155	Yes
Remodeling	PAHOKEE MIDDLE / SENIOR HIGH	\$4,817,988	\$0	\$0	\$0	\$0	\$4,817,988	Yes
Relocatable Modular Purchases	Location not specified	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Renovation	JUPITER MIDDLE	\$290,000	\$0	\$0	\$0	\$0	\$290,000	Yes
Covered Walkways	Location not specified	\$10,700,000	\$0	\$0	\$0	\$0	\$10,700,000	Yes
		\$20,789,143	\$1,000,000	\$0	\$0	\$0	\$21,789,143	

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
JUPITER ELEMENTARY	838	838	648	45	14	77.00 %	0	0	698	83.00 %	16
JUPITER COMMUNITY HIGH	2,910	2,764	2,827	121	23	102.00 %	0	0	2,849	103.00 %	24
ALLAMANDA ELEMENTARY	834	834	585	44	13	70.00 %	0	0	602	72.00 %	14
PALM BEACH GARDENS ELEMENTARY	770	770	573	40	14	74.00 %	0	0	631	82.00 %	16
HOWELL L WATKINS MIDDLE	1,501	1,350	670	63	11	50.00 %	0	0	770	57.00 %	12
NORTH PALM BEACH ELEMENTARY	734	734	457	37	12	62.00 %	-58	0	465	69.00 %	13
LAKE PARK ELEMENTARY	429	429	357	24	15	83.00 %	-18	0	317	77.00 %	13
SUNCOAST SENIOR HIGH	1,585	1,505	1,371	63	22	91.00 %	0	0	0	0.00 %	0
WASHINGTON ELEMENTARY	586	586	346	31	11	59.00 %	-102	0	313	65.00 %	10
JOHN F KENNEDY MIDDLE	1,671	1,503	674	70	10	45.00 %	0	0	781	52.00 %	11
LINCOLN ELEMENTARY	1,004	1,004	454	53	9	45.00 %	-36	0	468	48.00 %	9
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	43	0.00 %	7
NORTHMORE ELEMENTARY	799	799	496	43	12	62.00 %	-162	0	481	76.00 %	11
NORTHBORO ELEMENTARY	988	0	0	55	0	0.00 %	960	0	610	64.00 %	11
ROOSEVELT FULL SERVICE CENTER	644	644	67	29	2	10.00 %	0	0	74	11.00 %	3
ADULT EDUCATION CENTER	708	1,062	0	30	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	832	832	428	46	9	51.00 %	-46	0	585	74.00 %	13
WESTWARD ELEMENTARY	1,040	1,040	640	53	12	62.00 %	0	0	716	69.00 %	14
U B KINSEY/PALMVIEW ELEMENTARY	700	700	512	36	14	73.00 %	-5	0	462	66.00 %	13
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,296	54	24	106.00 %	0	0	1,300	107.00 %	24
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,334	1,355	64	21	102.00 %	0	0	1,360	102.00 %	21
PALM BEACH PUBLIC SCHOOL	393	393	477	22	22	121.00 %	-10	0	372	97.00 %	17

WEST GATE ELEMENTARY	1,220	1,220	790	67	12	65.00 %	-486	0	773	105.00 %	12
BELVEDERE ELEMENTARY	658	658	549	35	16	83.00 %	-10	0	474	73.00 %	14
CONNISTON COMMUNITY MIDDLE	1,307	1,176	972	55	18	83.00 %	-1	0	1,064	91.00 %	19
PALMETTO ELEMENTARY	882	882	586	48	12	66.00 %	-18	0	626	72.00 %	13
SOUTH OLIVE ELEMENTARY	690	690	608	37	16	88.00 %	-82	0	613	101.00 %	17
FOREST HILL COMMUNITY HIGH	1,934	1,837	1,802	80	23	98.00 %	-23	0	1,952	108.00 %	24
MEADOW PARK ELEMENTARY	878	878	660	48	14	75.00 %	0	0	562	64.00 %	12
BERKSHIRE ELEMENTARY	1,229	1,229	979	66	15	80.00 %	-18	0	1,026	85.00 %	16
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,552	82	19	91.00 %	-4	0	1,525	90.00 %	19
FOREST HILL ELEMENTARY	1,384	1,384	760	73	10	55.00 %	-234	0	665	58.00 %	9
GREENACRES ELEMENTARY	822	822	666	45	15	81.00 %	0	0	659	80.00 %	15
PALM SPRINGS ELEMENTARY	1,023	1,023	860	57	15	84.00 %	0	0	877	86.00 %	15
HIGHLAND ELEMENTARY	1,120	1,120	753	61	12	67.00 %	0	0	779	70.00 %	13
NORTH GRADE ELEMENTARY	849	849	754	46	16	89.00 %	-108	0	702	95.00 %	15
LAKE WORTH COMMUNITY HIGH	2,986	2,836	1,897	124	15	67.00 %	0	0	2,071	73.00 %	17
SOUTH GRADE ELEMENTARY	803	803	510	43	12	64.00 %	-88	0	446	62.00 %	10
BARTON ELEMENTARY	1,426	1,426	851	75	11	60.00 %	0	0	920	65.00 %	12
LANTANA ELEMENTARY	647	647	454	35	13	70.00 %	0	0	459	71.00 %	13
LANTANA COMMUNITY MIDDLE	1,112	1,000	806	48	17	81.00 %	1	0	828	83.00 %	17
ROLLING GREEN ELEMENTARY	1,122	1,122	736	60	12	66.00 %	0	0	752	67.00 %	13
POINCIANA ELEMENTARY	685	685	536	35	15	78.00 %	0	0	539	79.00 %	15
GALAXY ELEMENTARY	751	751	449	39	12	60.00 %	-94	0	436	66.00 %	11
FOREST PARK ELEMENTARY	793	793	524	42	12	66.00 %	0	0	611	77.00 %	15
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	733	0	0	39	0	0.00 %	0	0	465	0.00 %	12
PLUMOSA ELEMENTARY	621	621	471	32	15	76.00 %	0	0	0	0.00 %	0
S D SPADY ELEMENTARY	697	697	575	38	15	83.00 %	0	0	583	84.00 %	15
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	0	0	82	0.00 %	2
PINE GROVE ELEMENTARY	852	852	429	45	10	50.00 %	-198	0	434	66.00 %	10
J C MITCHELL ELEMENTARY	1,122	1,122	701	60	12	63.00 %	0	0	752	67.00 %	13

BOCA RATON ELEMENTARY	401	401	352	22	16	88.00 %	0	0	352	88.00 %	16
BOCA RATON COMMUNITY HIGH	2,933	2,786	2,698	126	21	97.00 %	0	0	2,705	97.00 %	21
PAHOKEE ELEMENTARY	671	671	441	35	13	66.00 %	54	0	305	42.00 %	9
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	165	31	5	22.00 %	691	0	867	60.00 %	28
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,136	1,136	935	58	16	82.00 %	-212	0	916	99.00 %	16
GLADE VIEW ELEMENTARY	634	634	385	33	12	61.00 %	-54	0	331	57.00 %	10
ROSENWALD ELEMENTARY	561	561	231	30	8	41.00 %	-18	0	214	39.00 %	7
JOHN I LEONARD SENIOR HIGH	3,056	2,903	2,182	127	17	75.00 %	0	0	2,638	91.00 %	21
PALM BEACH GARDENS COMMUNITY HIGH	2,993	2,843	2,463	126	20	87.00 %	136	0	2,512	84.00 %	20
WYNNBROOK ELEMENTARY	963	963	793	51	16	82.00 %	-102	0	854	99.00 %	17
WEST RIVIERA ELEMENTARY	818	818	615	42	15	75.00 %	-84	0	650	89.00 %	15
GROVE PARK ELEMENTARY	1,124	1,124	730	58	13	65.00 %	-170	0	769	81.00 %	13
MELALEUCA ELEMENTARY	1,004	1,004	838	52	16	83.00 %	-40	0	872	90.00 %	17
ADDISON MIZNER ELEMENTARY	924	924	903	48	19	98.00 %	0	0	925	100.00 %	19
INLET GROVE COMMUNITY HIGH SCHOOL	592	710	683	35	20	96.00 %	0	0	682	96.00 %	19
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,384	66	21	98.00 %	0	0	1,358	96.00 %	21
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,462	1,462	1,047	80	13	72.00 %	132	0	1,007	63.00 %	13
DWIGHT D EISENHOWER ELEMENTARY	1,919	1,919	1,176	71	17	61.00 %	-1,055	0	468	54.00 %	7
SOUTH TECHNICAL COMMUNITY HIGH	1,268	1,521	1,128	61	18	74.00 %	0	0	1,128	74.00 %	18
CONGRESS MIDDLE	1,591	1,431	918	67	14	64.00 %	0	0	997	70.00 %	15
WEST TECHNICAL EDUCATION CENTER	472	472	39	27	1	8.00 %	0	0	0	0.00 %	0
SANTALUCES COMMUNITY HIGH	2,638	2,506	2,233	107	21	89.00 %	-285	0	2,341	105.00 %	22
GOLD COAST COMMUNITY SCHOOL	587	587	147	28	5	25.00 %	0	0	146	25.00 %	5
JERRY THOMAS ELEMENTARY	1,100	1,100	862	57	15	78.00 %	0	0	902	82.00 %	16
VERDE ELEMENTARY	816	816	793	44	18	97.00 %	-10	0	863	107.00 %	20
WELLINGTON ELEMENT	1,151	1,151	807	61	13	70.00 %	288	0	739	51.00 %	12

SPANISH RIVER COMMUNITY HIGH	2,533	2,406	2,181	106	21	91.00 %	-167	0	2,243	100.00 %	21
CRESTWOOD MIDDLE	1,660	1,494	1,256	69	18	84.00 %	101	0	1,203	75.00 %	17
WELLINGTON LANDINGS MIDDLE	1,921	1,728	1,217	82	15	70.00 %	-337	0	1,012	73.00 %	12
SEMINOLE TRAILS ELEMENTARY	1,459	1,459	875	76	12	60.00 %	-381	0	856	79.00 %	11
JUPITER MIDDLE	1,962	1,765	1,318	83	16	75.00 %	14	0	1,284	72.00 %	15
DEL PRADO ELEMENTARY	991	991	950	53	18	96.00 %	-44	0	971	103.00 %	18
LOGGERS RUN MIDDLE	1,345	1,210	1,158	58	20	96.00 %	-158	0	1,046	99.00 %	18
H L JOHNSON ELEMENTARY	1,055	1,055	925	53	17	88.00 %	0	0	855	81.00 %	16
PAHOKEE MIDDLE / SENIOR HIGH	2,242	2,017	867	92	9	43.00 %	-204	0	984	54.00 %	11
WHISPERING PINES ELEMENTARY	738	738	546	39	14	74.00 %	226	0	508	53.00 %	13
ROYAL PALM SCHOOL	623	623	432	59	7	69.00 %	0	0	432	69.00 %	7
CORAL SUNSET ELEMENTARY	990	990	731	51	14	74.00 %	0	0	606	61.00 %	12
CHRISTA MCAULIFFE MIDDLE	1,456	1,310	1,164	61	19	89.00 %	-68	0	1,046	84.00 %	17
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	469	37	13	66.00 %	0	0	414	59.00 %	11
PALM BEACH LAKES COMMUNITY HIGH	3,225	3,063	1,888	132	14	62.00 %	-142	0	2,193	75.00 %	17
INDIAN PINES ELEMENTARY	1,206	1,206	825	64	13	68.00 %	-22	0	801	68.00 %	13
LIBERTY PARK ELEMENTARY	976	976	891	51	17	91.00 %	-10	0	954	99.00 %	19
BANYAN CREEK ELEMENTARY	1,186	1,186	1,009	60	17	85.00 %	-64	0	1,033	92.00 %	17
LOXAHATCHEE GROVES ELEMENTARY	860	860	616	46	13	72.00 %	0	0	489	57.00 %	11
CALUSA ELEMENTARY	872	872	798	47	17	92.00 %	-144	0	695	95.00 %	15
LIGHTHOUSE ELEMENTARY	973	973	820	50	16	84.00 %	-132	0	872	104.00 %	17
CYPRESS TRAILS ELEMENTARY	983	983	855	53	16	87.00 %	-108	0	572	65.00 %	11
SANDPIPER SHORES ELEMENTARY	1,116	1,116	733	58	13	66.00 %	0	0	670	60.00 %	12
WATSON B DUNCAN MIDDLE	1,575	1,417	1,171	64	18	83.00 %	-40	0	1,237	90.00 %	19
BEAR LAKES MIDDLE	1,777	1,599	770	75	10	48.00 %	0	0	961	60.00 %	13
OMNI MIDDLE	1,551	1,395	1,396	65	21	100.00 %	1	0	1,442	103.00 %	22
TIMBER TRACE ELEMENTARY	1,001	1,001	844	54	16	84.00 %	0	0	882	88.00 %	16
LIMESTONE CREEK ELEMENTARY	1,164	1,164	766	61	13	66.00 %	-106	0	901	85.00 %	15
NEW HORIZONS ELEMENTARY	893	893	634	48	13	71.00 %	-144	0	582	78.00 %	12
CITRUS COVE ELEMENTARY	1,263	1,263	921	65	14	73.00 %	0	0	938	74.00 %	14

HAMMOCK POINTE ELEMENTARY	980	980	784	51	15	80.00 %	0	0	789	81.00 %	15
JUPITER FARMS ELEMENTARY	713	713	634	38	17	89.00 %	-36	0	587	87.00 %	15
CRYSTAL LAKES ELEMENTARY	927	927	615	47	13	66.00 %	0	0	583	63.00 %	12
LAKE WORTH MIDDLE	1,580	1,422	851	65	13	60.00 %	0	0	1,046	74.00 %	16
ACREAGE PINES ELEMENTARY	647	647	455	35	13	70.00 %	-104	0	404	74.00 %	12
PANTHER RUN ELEMENTARY	978	978	779	50	16	80.00 %	0	0	739	76.00 %	15
OLYMPIC HEIGHTS COMMUNITY HIGH	2,390	2,270	1,861	100	19	82.00 %	-2	0	2,253	99.00 %	23
WELLINGTON COMMUNITY HIGH	2,893	2,748	2,094	120	17	76.00 %	-451	0	2,199	96.00 %	18
WILLIAM T DWYER HIGH	2,655	2,522	2,082	109	19	83.00 %	-46	0	2,166	87.00 %	20
WOODLANDS MIDDLE	2,140	1,926	1,328	91	15	69.00 %	-495	0	1,344	94.00 %	15
MORIKAMI PARK ELEMENTARY	844	844	845	45	19	100.00 %	0	0	845	100.00 %	19
CARVER COMMUNITY MIDDLE	1,704	1,533	943	71	13	62.00 %	-30	0	1,035	69.00 %	15
GLADES CENTRAL COMMUNITY HIGH	2,030	1,928	1,079	87	12	56.00 %	-357	0	1,000	64.00 %	11
STARLIGHT COVE ELEMENTARY	1,112	1,112	718	59	12	65.00 %	0	0	659	59.00 %	11
MANATEE ELEMENTARY	1,170	1,170	1,099	64	17	94.00 %	285	0	991	68.00 %	15
EGRET LAKE ELEMENTARY	727	727	583	39	15	80.00 %	0	0	561	77.00 %	14
BOYNTON BEACH COMMUNITY HIGH	2,713	2,577	1,372	113	12	53.00 %	-382	0	1,490	68.00 %	13
ORCHARD VIEW ELEMENTARY	854	854	636	46	14	74.00 %	-54	0	644	80.00 %	14
INDIAN RIDGE SCHOOL	269	269	110	26	4	41.00 %	0	0	110	41.00 %	4
PIONEER PARK ELEMENTARY	800	800	371	43	9	46.00 %	0	0	319	40.00 %	7
BELLE GLADE ELEMENTARY	996	996	564	53	11	57.00 %	-18	0	592	61.00 %	11
ROYAL PALM BEACH COMMUNITY HIGH	2,809	2,668	2,061	117	18	77.00 %	-476	0	2,268	103.00 %	19
WATERS EDGE ELEMENTARY	926	926	852	50	17	92.00 %	-108	0	810	99.00 %	16
ROOSEVELT COMMUNITY MIDDLE	1,719	1,547	1,199	72	17	78.00 %	4	0	1,211	78.00 %	17
OKEEHEELEE MIDDLE	1,881	1,692	1,310	80	16	77.00 %	-121	0	1,365	87.00 %	17
SOUTH AREA SCHOOL OF CHOICE	372	372	70	19	4	19.00 %	0	0	70	19.00 %	4
GOLDEN GROVE ELEMENTARY	930	930	661	50	13	71.00 %	-192	0	602	82.00 %	12
WESTERN PINES MIDDLE	1,413	1,271	1,153	60	19	91.00 %	-180	0	1,096	100.00 %	18
EAGLES LANDING MIDDLE	1,913	1,721	1,336	81	16	78.00 %	-438	0	1,333	104.00 %	16
CORAL REEF ELEMENTARY	1,198	1,198	1,118	62	18	93.00 %	-36	0	1,046	90.00 %	17

DR MARY MCLEOD BETHUNE ELEMENTARY	806	806	483	43	11	60.00 %	0	0	419	52.00 %	10
BINKS FOREST ELEMENTARY	1,206	1,206	1,133	66	17	94.00 %	0	0	955	79.00 %	14
POLO PARK MIDDLE	1,612	1,450	1,140	67	17	79.00 %	149	0	983	61.00 %	15
HERITAGE ELEMENTARY	1,080	1,080	888	59	15	82.00 %	-234	0	958	113.00 %	16
ODYSSEY MIDDLE	1,655	1,489	1,084	68	16	73.00 %	0	0	1,341	90.00 %	20
VILLAGE ACADEMY	1,538	1,384	732	74	10	53.00 %	-843	0	429	79.00 %	6
FRONTIER ELEMENTARY	900	900	766	49	16	85.00 %	0	0	632	70.00 %	13
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	875	52	17	87.00 %	-22	0	852	87.00 %	16
SUNRISE PARK ELEMENTARY	1,224	1,224	1,015	67	15	83.00 %	-252	0	1,106	114.00 %	17
DISCOVERY KEY ELEMENTARY	1,372	1,372	955	73	13	70.00 %	0	0	980	71.00 %	13
FREEDOM SHORES ELEMENTARY	1,407	1,407	917	75	12	65.00 %	-241	0	868	74.00 %	12
INDEPENDENCE MIDDLE	1,670	1,503	1,295	69	19	86.00 %	0	0	1,357	90.00 %	20
PALM BEACH CENTRAL HIGH	2,899	2,754	2,804	121	23	102.00 %	-1	0	2,919	106.00 %	24
CHOLEE LAKE ELEMENTARY	1,206	1,206	958	66	15	79.00 %	-54	0	885	77.00 %	13
ROYAL PALM BEACH ELEMENTARY	846	846	741	46	16	88.00 %	0	0	695	82.00 %	15
CROSSPOINTE ELEMENTARY	900	900	741	49	15	82.00 %	0	0	777	86.00 %	16
PLEASANT CITY ELEMENTARY	386	386	311	21	15	80.00 %	0	0	339	88.00 %	16
JEAGA MIDDLE	1,383	1,244	1,188	58	20	95.00 %	0	0	1,405	113.00 %	24
BENOIST FARMS ELEMENTARY	882	882	704	48	15	80.00 %	0	0	748	85.00 %	16
LAKE SHORE MIDDLE (NEW)	1,598	1,438	753	68	11	52.00 %	0	0	867	60.00 %	13
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,224	59	21	98.00 %	0	0	1,242	99.00 %	21
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,025	100	20	87.00 %	0	0	1,943	84.00 %	19
TRADEWINDS MIDDLE	1,383	1,244	1,186	58	20	95.00 %	-24	0	1,364	112.00 %	24
EQUESTRIAN TRAILS ELEMENTARY	1,090	1,090	1,128	60	19	103.00 %	-180	0	756	83.00 %	13
PARK VISTA COMMUNITY HIGH	3,441	3,268	2,846	142	20	87.00 %	1	0	2,936	90.00 %	21
DIAMOND VIEW ELEMENTARY	1,130	1,130	1,036	62	17	92.00 %	0	0	1,068	95.00 %	17
OSCEOLA CREEK MIDDLE	1,194	1,074	909	52	17	85.00 %	-7	0	693	65.00 %	13
PIERCE HAMMOCK ELEMENTARY	808	808	697	44	16	86.00 %	0	0	702	87.00 %	16
GRASSY WATERS ELEMENTARY	983	983	697	53	13	71.00 %	0	0	783	80.00 %	15

ATLANTIC COMMUNITY HIGH (NEW)	2,564	2,435	2,312	109	21	95.00 %	2	0	2,277	93.00 %	21
SEMINOLE RIDGE COMMUNITY HIGH	2,581	2,451	2,336	109	21	95.00 %	-42	0	2,171	90.00 %	20
L.C. SWAIN MIDDLE	1,621	1,458	977	68	14	67.00 %	0	0	1,137	78.00 %	17
HIDDEN OAKS ELEMENTARY	1,122	1,122	862	60	14	77.00 %	0	0	837	75.00 %	14
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,130	66	17	80.00 %	0	0	1,227	87.00 %	19
ELBRIDGE GALE ELEMENTARY	1,038	1,038	984	54	18	95.00 %	0	0	1,041	100.00 %	19
TURNING POINTS ACADEMY	820	820	120	36	3	15.00 %	0	0	0	0.00 %	0
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	599	52	12	59.00 %	0	0	674	66.00 %	13
HAGEN ROAD ELEMENTARY (NEW)	922	922	786	50	16	85.00 %	0	0	871	94.00 %	17
SUNSET PALMS ELEMENTARY (03-Z)	978	978	913	52	18	93.00 %	0	0	1,350	138.00 %	26
PINE JOG ELEMENTARY (03-Y)	998	998	726	54	13	73.00 %	-10	0	851	86.00 %	16
HOPE CENTENNIAL ELEMENTARY (06-D)	1,044	1,044	574	55	10	55.00 %	48	0	583	53.00 %	11
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,906	0	0	75	0	0.00 %	1,700	0	1,500	88.00 %	20
EVERGLADES ELEMENTARY SCHOOL (03-W)	960	0	0	53	0	0.00 %	964	0	840	87.00 %	16
	227,504	213,837	162,527	10,754	15	76.00 %	-5,781	0	166,313	79.94 %	15

The COFTE Projected Total (166,313) for 2014 - 2015 must match the Official Forecasted COFTE Total (167,764) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	52,687
Middle (4-8)	65,157
High (9-12)	49,920
	167,764

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	1,451
	167,764

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
WHISPERING PINES ELEMENTARY	0	4	0	0	0	4

CRESTWOOD MIDDLE	18	0	0	0	0	18
GLADE VIEW ELEMENTARY	0	10	0	0	0	10
GOVE ELEMENTARY	0	26	0	0	0	26
GALAXY ELEMENTARY	0	0	7	0	0	7
Total Relocatable Replacements:	18	40	7	0	0	65

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 2014 - 2015
Academy for Positive Learning	17	LEASE RENT	2004	300	106	5	110
Belivers Academy	3	LEASE RENT	2006	70	94	5	78
Boca Raton Charter School	7	LEASE RENT	2006	134	89	5	115
Bright Futures Academy	20	LEASE RENT	2001	365	635	15	522
Chancellor Charter School @ Lantana	26	LEASE RENT	2001	550	881	10	592
Charter School of Boynton Beach	8	LEASE RENT	2002	450	511	10	388
Day Star Academy of Excellence	19	LEASE RENT	2004	375	82	10	70
Delray Youth Vocational	5	LEASE RENT	2002	110	41	5	105
Ed Venture Charter School	8	LEASE RENT	1998	75	89	10	76
Everglades Prepartatory Academy	14	LEASE RENT	2002	180	32	5	99
G-Star School of the Arts	44	LEASE RENT	2003	1,120	906	10	750
Glades Academy of Agricultural	5	LEASE RENT	2001	120	98	5	51
Gulfstream Goodwill Transition to Life Academy	6	LEASE RENT	2005	200	81	5	75
Hope Learning (Noah's Ark International)	6	LEASE RENT	2001	140	34	4	54
Inlet Grove Comm. High School	37	SCHOOL BOARD	2004	778	635	10	750
Joseph Littles-Nguzo Saba	10	LEASE RENT	1999	225	220	10	125
JFK Medical Center Charter School	30	LEASE RENT	2002	548	496	10	461
Lakeside Academy	8	LEASE RENT	1999	138	86	4	99
Leadership Academy West	9	LEASE RENT	2005	175	119	5	132
Life Skills Center of Palm Beach	10	LEASE RENT	2005	325	181	5	344
Montessori Academy of Early Enrichment	7	LEASE RENT	2005	108	119	5	95
Palm Beach Maritime Academy	16	LEASE RENT	2000	300	354	10	494
Potentials Charter School	2	LEASE RENT	1998	150	24	15	30
Potentials South Charter School	2	LEASE RENT	2004	150	14	10	16

Renaissance Learning Center	9	LEASE RENT	1999	75	114	10	64
Riviera Beach Maritime Academy	7	LEASE RENT	2006	125	144	3	102
Seagull Academy (SAIL)	3	LEASE RENT	2002	90	34	5	48
South Tech Academy	42	SCHOOL BOARD	2004	1,490	1,204	5	1,300
Toussaint L'Ouverture High School	15	LEASE RENT	2001	350	125	5	174
Western Academy	20	LEASE RENT	2003	400	349	10	285
Palm Beach School for Autism	3	LEASE RENT	2003	30	92	5	65
Renaissance Learning Academy	6	LEASE RENT	2009	70	34	5	75
	424			9,716	8,023		7,744

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).

- Greater WPB/LW Area HS (03-000) +2500 capacity, West Palm Beach/Lake Worth - Widening Lyon Road, Traffic Signal and turning lanes. North/Gardens Area ES (04-A) +964 capacity North Area - New School, 2017 opening, Elementary School - Will require local government review.
- WPB Area MS (04-00) +1300 capacity, West Palm Beach - New School, 2017 opening, Elementary School - Will require local government review.
- Western Communities ES (05-B) +964 capacity, West Area - New School, 2017 opening, Elementary School - Will require local government review.
- Gold Coast Modernization Alt Ed., West Palm Beach – Modernization, grades 6-12, 2017 opening, Will require local government review.
- Roosevelt Full Service Alt Ed., West Palm Beach- Turn Lane
- Jupiter Farms Area MS (03-NN) +750 capacity, North Area – Turn lane, build internal road, create water line and lift station
- West Riviera ES Modernization +200 capacity, North Area - None for seen
- North Palm Beach ES, North Area – Modernization, 2013 opening, Elementary School - Will require local government review.
- Transportation Compound, South Area – New 6 bay maintenance facility - Will require local government review.
- Transportation Compound, West Central Area – New transportation compound - Will require local government review.
- Riviera Beach HS (02-MMM), North Area - Traffic light, widen road, abandon easement and turn lane.

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).

Greater WPB/LW Area HS (03-000) +2500 capacity, West Palm Beach/Lake Worth - Widening Lyon Road, Traffic Signal and turning lanes. North/Gardens Area ES (04-A) +964 capacity North Area - New School, 2017 opening, Elementary School - Will require local government review.
 WPB Area MS (04-00) +1300 capacity, West Palm Beach - New School, 2017 opening, Elementary School - Will require local government review.
 Western Communities ES (05-B) +964 capacity, West Area - New School, 2017 opening, Elementary School - Will require local government review.
 Gold Coast Modernization Alt Ed., West Palm Beach – Modernization, grades 6-12, 2017 opening, Will require local government review.
 Roosevelt Full Service Alt Ed., West Palm Beach- Turn Lane
 Jupiter Farms Area MS (03-NN) +750 capacity, North Area – Turn lane, build internal road, create water line and lift station
 West Riviera ES Modernization +200 capacity, North Area - None for seen
 North Palm Beach ES, North Area – Modernization, 2013 opening, Elementary School - Will require local government review.
 Transportation Compound, South Area – New 6 bay maintenance facility - Will require local government review.
 Transportation Compound, West Central Area – New transportation compound - Will require local government review.
 Riviera Beach HS (02-MMM), North Area - Traffic light, widen road, abandon easement and turn lane.

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	153	0	0	153	128	0	0	128
Middle (4-8)	16	0	0	16	0	0	0	0
High (9-12)	29	0	0	29	0	0	0	0
	198	0	0	198	128	0	0	128

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
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
NORTH PALM BEACH ELEMENTARY	58	0	0	0	0	12
LAKE PARK ELEMENTARY	18	18	18	18	18	18
SUNCOAST SENIOR HIGH	175	0	0	0	0	35
WASHINGTON ELEMENTARY	102	52	52	52	52	62
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	0	0	0	0	7

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	15	15	15	15	15
ADULT EDUCATION CENTER	202	0	0	0	0	40
ROOSEVELT ELEMENTARY	36	0	0	0	0	7
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
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	234	180	180	180	180	191
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	54	54	0	0	40
FOREST PARK ELEMENTARY	0	0	0	0	0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0

PLUMOSA ELEMENTARY	0	0	0	0	0	0
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	0	0	0	0	21
PINE GROVE ELEMENTARY	198	98	98	98	98	118
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
PAHOKEE ELEMENTARY	0	0	0	0	0	0
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	450	450	450	450	450
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	212	212	212	0	0	127
GLADE VIEW ELEMENTARY	54	54	54	0	0	32
ROSENWALD ELEMENTARY	18	18	18	18	18	18
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNEBROOK ELEMENTARY	102	102	102	102	102	102
WEST RIVIERA ELEMENTARY	84	36	36	36	36	46
GROVE PARK ELEMENTARY	170	162	162	162	162	164
MELALEUCA ELEMENTARY	40	40	40	40	40	40
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
INLET GROVE COMMUNITY HIGH SCHOOL	75	0	0	0	0	15
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0	0	0	0	0
DWIGHT D EISENHOWER ELEMENTARY	192	0	0	0	0	38
SOUTH TECHNICAL COMMUNITY HIGH	491	850	850	850	850	778
CONGRESS MIDDLE	0	0	0	0	0	0
WEST TECHNICAL EDUCATION CENTER	50	0	0	0	0	10
SANTALUCES COMMUNITY HIGH	300	300	300	300	300	300
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	10	10	10	10	10	10
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	175	175	175	175	175	175
CRESTWOOD MIDDLE	242	242	0	0	0	97
WELLINGTON LANDINGS MIDDLE	22	22	22	22	22	22

SEMINOLE TRAILS ELEMENTARY	296	0	0	0	0	59
JUPITER MIDDLE	0	0	0	0	0	0
DEL PRADO ELEMENTARY	62	62	62	0	0	37
LOGGERS RUN MIDDLE	272	176	176	176	176	195
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	69	0	0	0	0	14
WHISPERING PINES ELEMENTARY	72	0	0	0	0	14
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	88	0	0	0	0	18
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	150	50	50	50	50	70
INDIAN PINES ELEMENTARY	22	22	22	22	22	22
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	64	64	64	64	64	64
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	144	144	144	144	144	144
LIGHTHOUSE ELEMENTARY	132	126	126	0	0	77
CYPRESS TRAILS ELEMENTARY	0	0	0	0	0	0
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	44	44	44	44	44	44
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	32	32	32	32	47
NEW HORIZONS ELEMENTARY	144	90	90	90	90	101
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	575	575	575	575	555
WILLIAM T DWYER HIGH	50	50	50	50	50	50

WOODLANDS MIDDLE	572	220	220	220	220	290
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	375	0	0	0	0	75
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	90	90	0	0	0	36
EGRET LAKE ELEMENTARY	0	0	0	0	0	0
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	18	0	0	0	0	4
ROYAL PALM BEACH COMMUNITY HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	180	132	132	132	132	142
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHEELEE MIDDLE	132	110	110	110	110	114
SOUTH AREA SCHOOL OF CHOICE	298	298	298	298	298	298
GOLDEN GROVE ELEMENTARY	192	0	0	0	0	38
WESTERN PINES MIDDLE	198	198	198	198	198	198
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	36	0	0	0	0	7
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	198	198	198	198	205
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 INTERMEDIATE BESSIE DUBOIS CAMPUS	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
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
JEAGA MIDDLE	0	0	0	0	0	0
BENOIST FARMS 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
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
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
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
L.C. SWAIN MIDDLE	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY (03-X)	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
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0	0	0	0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,380	8,325	7,993	7,485	7,485	8,534
Total number of COFTE students projected by year.	164,062	165,277	167,034	167,790	167,764	166,385
Percent in relocatables by year.	7 %	5 %	5 %	4 %	4 %	5 %

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 0 - 1	FISH Student Stations	Owner	# of Leased Classrooms 4 - 5	FISH Student Stations
GALAXY ELEMENTARY			GE	1	18
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
WESTWARD 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
FOREST PARK ELEMENTARY	0	0		0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	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
PAHOKEE ELEMENTARY	0	0		0	0
WEST AREA SCHOOL OF CHOICE	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0	GE	1	18
BILL BAILEY (LAKE SHORE 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
INDIAN PINES ELEMENTARY	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
BANYAN CREEK 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
LAKE WORTH MIDDLE	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
WOODLANDS MIDDLE	0	0	GE	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
WATERS EDGE ELEMENTARY	1	18	GE	0	0
ROOSEVELT COMMUNITY MIDDLE	0	0		0	0
OKEEHHEELLEE MIDDLE	0	0		0	0
SOUTH AREA SCHOOL OF CHOICE	1	25	GE	1	18
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 INTERMEDIATE BESSIE DUBOIS CAMPUS	0	0		0	0
SUNRISE PARK ELEMENTARY	0	0		0	0
DISCOVERY KEY ELEMENTARY	0	0		0	0
FREEDOM SHORES ELEMENTARY	1	18	GE	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
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
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
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0		0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0		0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0		0	0
	3	61		3	54

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 2010 - 2011	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2014 - 2015	Projected (increase/decrease) in # units by 2014 - 2015	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	2011
	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 the following FLDOE recommendations to comply with CSR: redistricting (boundary changes), inclusion scheduling, modified scheduling, floating teachers, additional class periods, Florida Virtual School, and program modifications. The District's final plan to meet CSR will be submitted to FLDOE by Feb. 2011.

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

Five Year Survey - Ten Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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	Projected Cost
Greater WPB/LW Area HS (03-OOO)	West Palm Beach/Lake Worth	\$145,000,000
North/Gardens Area ES (04-A)	North Area	\$46,000,000
WPB Area MS (04-OO)	West Palm Beach	\$69,000,000
Western Communities ES (05-B)	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	West Palm Beach	\$2,008,248
Jupiter Farms Area MS (03-NN)	North Area	\$69,000,000
Washington ES Modernization	North Area	\$46,000,000
Grove Park ES Modernization	North Area	\$46,000,000
West Riviera ES Modernization	North Area	\$46,000,000
Pine Grove ES Modernization	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	South Area	\$46,000,000
Delray Full Service Alt Ed	Delray Beach	\$69,000,000

South Areas MS of Choice Alt Ed	South Area	\$69,000,000
Plumosa MSOA (prev 02-LL)	South Area	\$76,000,000
North Palm Beach ES Modernization	North Area	\$31,008,956
Maintenance Compound	South Area	\$5,990,560
Maintenance Compound	West Central	\$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

Five Year Survey - Ten Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Greater WPB/LW Area HS (03-OOO), West Palm Beach/Lake Worth
 North/Gardens Area ES (04-A), North Area
 WPB Area MS (04-OO), West Palm Beach
 Western Communities ES (05-B), West Area
 Gold Coast Modernization Alt Ed, West Palm Beach
 Roosevelt Full Services Alt Ed, West Palm Beach
 Wynnebrook ES Modernization, North Area
 Sabal Palm School Addition Alt Ed, West Palm Beach
 Jupiter Farms Area MS (03-NN), North Area
 Washington ES Modernization, North Area
 Grove Park ES Modernization, North Area
 West Riviera ES Modernization, North Area
 Pine Grove ES Modernization, South Area
 Melaleuca ES Modernization, West Area
 Rosenwald ES Modernization, West Area
 Addison Mizner ES Modernization, South Area
 Delray Full Service Center Alt Ed, Delray Beach
 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 6 thru 10 out years (Section 29).

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

Five Year Survey - Ten Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	107,002	107,002	74,671.07	69.78 %	-1,230	82,458	77.96 %
Middle - District Totals	55,412	49,872	36,939.26	74.07 %	2,001	40,151	77.40 %
High - District Totals	64,835	61,382	46,550.30	75.84 %	5,403	48,936	73.27 %
Other - ESE, etc	13,697	8,265	3,048.80	36.89 %	1	1	0.01 %
	240,946	226,521	161,209.43	71.17 %	6,175	171,546	73.72 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Five Year Survey - Twenty Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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	Projected Cost
5,573 elementary seats needed	TBD	\$139,325,000
5754 middle seats needed	TBD	\$201,390,000
7828 high seats needed	TBD	\$352,260,000
		\$692,975,000

Five Year Survey - Twenty Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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

- 5,573 Elementary School Seats needed
- 5,754 Middle School Seats needed
- 7,828 High school 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 through 20 out years (Section 29).

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

Five Year Survey - Twenty Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

9/27/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	107,002	107,002	74,671.07	69.78 %	5,573	88,031	78.20 %
Middle - District Totals	55,412	49,872	36,939.26	74.07 %	5,754	45,905	82.52 %
High - District Totals	64,835	61,382	46,550.30	75.84 %	7,828	56,764	82.02 %
Other - ESE, etc	13,697	8,265	3,048.80	36.89 %	1	1	0.01 %
	240,946	226,521	161,209.43	71.17 %	19,156	190,701	77.62 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.