

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$190,806,286	\$11,476,549	\$56,917,884	\$57,230,355	\$111,344,580	\$427,775,654
Total Project Costs	\$190,806,286	\$11,476,549	\$56,917,884	\$57,230,355	\$111,344,580	\$427,775,654
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

AUTHORIZATION John Grantham
COMMENTS per Joe Asen: As per your request below, please override the negative two- mill funds and accept our 2008-2009 Work Plan for the School District of Palm Beach County. We understand that the system did not have a mechanism to capture any carry forward revenue balances. We look forward to those system improvements in next year's plan. The plan is both balanced and feasible, and we will be submitting it today(electronically).

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$3,084,000	\$0	\$0	\$0	\$0	\$3,084,000

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 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 SENIOR 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 ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, 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 ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR 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), HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, 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 ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA ELEMENTARY, LANTANA MIDDLE, 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 SCHOOL (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 SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR 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 SCHOOL (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROOSEVELT MIDDLE, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SEACREST CAMPUS (OLD ATLANTIC), SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR 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 AND MPO AT SUMMIT, 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 ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, 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 COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY					
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	\$29,879,597	\$31,643,982	\$31,643,982	\$32,593,302	\$33,571,101	\$159,331,964
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Sub Total:	\$32,963,597	\$31,643,982	\$31,643,982	\$32,593,302	\$33,571,101	\$162,415,964

PECO Maintenance Expenditures	\$5,358,606	\$6,544,312	\$7,538,390	\$7,524,173	\$7,524,173	\$34,489,654
Two Mill Sub Total:	\$212,206,073	\$116,412,741	\$71,453,129	\$69,151,385	\$73,814,038	\$543,037,366

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Capital Contingency	\$10,959,688	\$2,857,383	\$5,885,927	\$2,606,429	\$6,291,283	\$28,600,710

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 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 SENIOR 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 ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, 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 ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR 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(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, 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 ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA ELEMENTARY, LANTANA MIDDLE, 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 SCHOOL (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, OKEEHHEEL MIDDLE, OLYMPIC HEIGHTS SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR 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, PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROOSEVELT MIDDLE, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SEACREST CAMPUS (OLD ATLANTIC), SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST SENIOR HIGH, SUNRISE PARK ELEMENTARY, TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AND MPO AT SUMMIT, 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 ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, 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 COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY					
Capital Maintenance Transfer	\$43,641,394	\$42,455,688	\$41,461,610	\$41,475,827	\$41,475,827	\$210,510,346

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 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 SENIOR 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 ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, 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 ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR 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(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, 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 ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Payment on Notes associated with Sales Tax	\$121,000,000	\$46,000,000	\$0	\$0	\$0	\$167,000,000

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 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 SENIOR 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 ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, 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 ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR 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), HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, 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 ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA ELEMENTARY, LANTANA MIDDLE, 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 SCHOOL (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 SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR 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 SCHOOL (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROOSEVELT MIDDLE, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SEACREST CAMPUS (OLD ATLANTIC), SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR 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 AND MPO AT SUMMIT, 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 ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, 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 COMMUNITY MIDDLE, WYNEBROOK ELEMENTARY					
Property Insurance	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000

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 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 SENIOR 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 ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, 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 ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR 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), HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, 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 ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA ELEMENTARY, LANTANA MIDDLE, 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 SCHOOL (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 SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR 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 SCHOOL (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROOSEVELT MIDDLE, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SEACREST CAMPUS (OLD ATLANTIC), SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR 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 AND MPO AT SUMMIT, 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 ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, 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 COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY					
Total:	\$217,564,679	\$122,957,053	\$78,991,519	\$76,675,558	\$81,338,211	\$577,527,020

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$212,206,073	\$116,412,741	\$71,453,129	\$69,151,385	\$73,814,038	\$543,037,366
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$5,751,373	\$5,061,208	\$5,061,208	\$5,213,044	\$5,369,436	\$26,456,269

Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$13,204,825	\$15,488,985	\$16,483,063	\$18,207,186	\$19,997,676	\$83,381,735
Rent/Lease Payments	\$2,563,261	\$530,192	\$551,400	\$0	\$0	\$3,644,853
COP Debt Service	\$159,826,000	\$159,826,000	\$158,063,479	\$162,161,756	\$166,953,466	\$806,830,701
Rent/Lease Relocatables	\$54,600	\$0	\$0	\$0	\$0	\$54,600
Environmental Problems	\$2,940,874	\$0	\$0	\$0	\$0	\$2,940,874
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$50,003,316	\$44,002,918	\$44,002,918	\$45,323,006	\$46,682,695	\$230,014,853
Security	\$1,530,000	\$1,346,400	\$1,346,400	\$1,386,792	\$1,428,396	\$7,037,988
Local Expenditure Totals:	\$448,080,322	\$342,668,444	\$296,961,597	\$301,443,169	\$314,245,707	\$1,703,399,239

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$168,237,902,004	\$166,555,522,984	\$166,555,522,984	\$171,552,188,674	\$176,698,754,334	\$849,599,890,980
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$279,695,512	\$276,898,557	\$276,898,557	\$285,205,514	\$293,761,679	\$1,412,459,819
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$279,695,512	\$276,898,557	\$276,898,557	\$285,205,514	\$293,761,679	\$1,412,459,819
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$3,794,778	\$1,104,263	\$1,623,201	\$1,736,107	\$1,736,107	\$9,994,456
PECO Maintenance Expenditures		\$5,358,606	\$6,544,312	\$7,538,390	\$7,524,173	\$7,524,173	\$34,489,654
		\$9,153,384	\$7,648,575	\$9,161,591	\$9,260,280	\$9,260,280	\$44,484,110

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,951,735	\$1,951,735	\$1,951,735	\$1,951,735	\$1,951,735	\$9,758,675
CO & DS Interest on Undistributed CO	360	\$151,927	\$151,927	\$151,927	\$151,927	\$151,927	\$759,635
		\$2,103,662	\$2,103,662	\$2,103,662	\$2,103,662	\$2,103,662	\$10,518,310

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$121,000,000	\$46,000,000	\$0	\$0	\$0	\$167,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$106,231,892	\$0	\$49,933,357	\$44,490,117	\$104,192,966	\$304,848,332
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	\$3,500,000	\$2,500,000	\$3,000,000	\$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
Fund Balance Carried Forward	\$119,821,454	\$22,799,201	\$17,581,394	\$18,898,814	\$17,556,563	\$196,657,426
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$353,292,656	\$74,038,511	\$73,254,061	\$69,628,241	\$127,988,839	\$698,202,308

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$279,695,512	\$276,898,557	\$276,898,557	\$285,205,514	\$293,761,679	\$1,412,459,819
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$448,080,322)	(\$342,668,444)	(\$296,961,597)	(\$301,443,169)	(\$314,245,707)	(\$1,703,399,239)
PECO Maintenance Revenue	\$5,358,606	\$6,544,312	\$7,538,390	\$7,524,173	\$7,524,173	\$34,489,654
Available 2 Mill for New Construction	(\$168,384,810)	(\$65,769,887)	(\$20,063,040)	(\$16,237,655)	(\$20,484,028)	(\$290,939,420)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$2,103,662	\$2,103,662	\$2,103,662	\$2,103,662	\$2,103,662	\$10,518,310
PECO New Construction Revenue	\$3,794,778	\$1,104,263	\$1,623,201	\$1,736,107	\$1,736,107	\$9,994,456
Other/Additional Revenue	\$353,292,656	\$74,038,511	\$73,254,061	\$69,628,241	\$127,988,839	\$698,202,308
Total Additional Revenue	\$359,191,096	\$77,246,436	\$76,980,924	\$73,468,010	\$131,828,608	\$718,715,074
Total Available Revenue	\$190,806,286	\$11,476,549	\$56,917,884	\$57,230,355	\$111,344,580	\$427,775,654

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Riviera Beach Area HS (02-MMM)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,717,465	\$104,192,966	\$106,910,431	Yes
		Student Stations:	0	0	0	0	1,790	1,790	
		Total Classrooms:	0	0	0	0	67	67	
		Gross Sq Ft:	0	0	0	0	277,232	277,232	
Western Boca Raton ES (05-C) Ed. Specs. approved 6/27/07	Location not specified	Planned Cost:	\$31,776,439	\$0	\$0	\$0	\$0	\$31,776,439	Yes
		Student Stations:	695	0	0	0	0	695	
		Total Classrooms:	39	0	0	0	0	39	
		Gross Sq Ft:	101,242	0	0	0	0	101,242	
Full Modernization.	GALAXY ELEMENTARY	Planned Cost:	\$0	\$0	\$3,834,527	\$39,800,152	\$0	\$43,634,679	Yes
		Student Stations:	0	0	0	738	0	738	
		Total Classrooms:	0	0	0	41	0	41	
		Gross Sq Ft:	0	0	0	86,942	0	86,942	
Addition (program), Ed. Specs. approved 7/18/07	MANATEE ELEMENTARY	Planned Cost:	\$0	\$0	\$20,353,493	\$0	\$0	\$20,353,493	Yes
		Student Stations:	0	0	681	0	0	681	
		Total Classrooms:	0	0	34	0	0	34	
		Gross Sq Ft:	0	0	56,567	0	0	56,567	
Addition (program), Ed. Specs. approved 2/21/07	SEMINOLE TRAILS ELEMENTARY	Planned Cost:	\$13,012,037	\$0	\$0	\$0	\$0	\$13,012,037	Yes
		Student Stations:	452	0	0	0	0	452	
		Total Classrooms:	28	0	0	0	0	28	
		Gross Sq Ft:	46,095	0	0	0	0	46,095	
Pre-K & Addition Ed Specs approved 10/24/07	BELLE GLADE ELEMENTARY	Planned Cost:	\$6,496,924	\$0	\$0	\$0	\$0	\$6,496,924	Yes

	Student Stations:		196	0	0	0	0	196	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		19,583	0	0	0	0	19,583	
Modernization Ed Specs approved 3/21/07	NORTHBORO ELEMENTARY	Planned Cost:	\$28,749,563	\$0	\$0	\$0	\$0	\$28,749,563	Yes
	Student Stations:		952	0	0	0	0	952	
	Total Classrooms:		37	0	0	0	0	37	
	Gross Sq Ft:		118,011	0	0	0	0	118,011	
K-5 Modernization	PLUMOSA ELEMENTARY	Planned Cost:	\$28,294,290	\$0	\$0	\$0	\$0	\$28,294,290	Yes
	Student Stations:		670	0	0	0	0	670	
	Total Classrooms:		38	0	0	0	0	38	
	Gross Sq Ft:		87,403	0	0	0	0	87,403	
West Central Communities ES (03-W) Approved Ed Specs 12/5/07	Location not specified	Planned Cost:	\$37,227,714	\$0	\$0	\$0	\$0	\$37,227,714	Yes
	Student Stations:		960	0	0	0	0	960	
	Total Classrooms:		53	0	0	0	0	53	
	Gross Sq Ft:		120,671	0	0	0	0	120,671	
Pahokee Area MS (03-MM) Approved Ed Specs 10/19/05	Location not specified	Planned Cost:	\$34,775,056	\$0	\$0	\$0	\$0	\$34,775,056	Yes
	Student Stations:		736	0	0	0	0	736	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		119,104	0	0	0	0	119,104	
West Area Educational Complex Modernization Approved Ed Specs 1/19/05	Location not specified	Planned Cost:	\$0	\$0	\$23,761,876	\$0	\$0	\$23,761,876	Yes
	Student Stations:		0	0	778	0	0	778	
	Total Classrooms:		0	0	29	0	0	29	
	Gross Sq Ft:		0	0	137,565	0	0	137,565	
Pahokee ES Pre-K Addition Approved Ed Specs 10/19/05	Location not specified	Planned Cost:	\$2,452,683	\$0	\$0	\$0	\$0	\$2,452,683	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	

	Gross Sq Ft:	6,744	0	0	0	0	6,744		
Relocatables & Modularity Purchase	Location not specified	Planned Cost:	\$2,500,000	\$2,750,000	\$3,000,000	\$2,999,730	\$3,000,000	\$14,249,730	Yes
	Student Stations:	306	324	360	360	360	1,710		
	Total Classrooms:	17	18	20	20	20	95		
	Gross Sq Ft:	17,000	18,000	20,000	20,000	20,000	95,000		

Planned Cost:	\$185,284,706	\$2,750,000	\$50,949,896	\$45,517,347	\$107,192,966	\$391,694,915
Student Stations:	5,039	324	1,819	1,098	2,150	10,430
Total Classrooms:	256	18	83	61	87	505
Gross Sq Ft:	635,853	18,000	214,132	106,942	297,232	1,272,159

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Core	BANYAN CREEK ELEMENTARY	\$0	\$0	\$0	\$4,689,965	\$0	\$4,689,965	Yes
Swimming Pool	BOCA RATON SENIOR HIGH	\$0	\$1,711,549	\$0	\$0	\$0	\$1,711,549	Yes
Core	CARVER MIDDLE	\$0	\$1,312,500	\$0	\$0	\$0	\$1,312,500	Yes
Core	LAKE WORTH MIDDLE	\$0	\$1,312,500	\$0	\$0	\$0	\$1,312,500	Yes
Remodeling	PAHOKEE MIDDLE / SENIOR HIGH	\$0	\$0	\$5,817,988	\$0	\$0	\$5,817,988	Yes
Athletic Fields	JOHN F KENNEDY MIDDLE	\$0	\$2,310,000	\$0	\$0	\$0	\$2,310,000	Yes
Modernization	BERKSHIRE ELEMENTARY	\$194,842	\$0	\$0	\$0	\$0	\$194,842	Yes
Future school Modernizations	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
Buildout	VILLAGE ACADEMY	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
Core	WHISPERING PINES ELEMENTARY	\$0	\$0	\$0	\$0	\$4,001,614	\$4,001,614	Yes
Educational Plant Survey	Location not specified	\$0	\$1,930,000	\$0	\$0	\$0	\$1,930,000	Yes
Demolition	SUNCOAST SENIOR HIGH	\$2,437,194	\$0	\$0	\$0	\$0	\$2,437,194	Yes
Modernization - Planning Funds	GOVE ELEMENTARY	\$0	\$0	\$0	\$3,801,511	\$0	\$3,801,511	Yes
Modernization - Planning Funds	NORTH PALM BEACH ELEMENTARY	\$0	\$0	\$0	\$3,071,532	\$0	\$3,071,532	Yes
Covered Play Area	WHISPERING PINES ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Modernization	HAGEN ROAD ELEMENTARY (NEW)	\$689,544	\$0	\$0	\$0	\$0	\$689,544	Yes
		\$5,521,580	\$8,726,549	\$5,967,988	\$11,713,008	\$4,151,614	\$36,080,739	

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
JUPITER ELEMENTARY	820	820	636	44	14	78.00 %	0	0	679	83.00 %	15
JUPITER SENIOR HIGH	2,782	2,643	2,894	117	25	109.00 %	0	0	2,545	96.00 %	22
ALLAMANDA ELEMENTARY	834	834	0	44	0	0.00 %	51	3	517	58.00 %	11
PALM BEACH GARDENS ELEMENTARY	770	770	0	40	0	0.00 %	186	10	490	51.00 %	10
HOWELL L WATKINS MIDDLE	1,500	1,350	827	63	13	61.00 %	0	0	758	56.00 %	12
NORTH PALM BEACH ELEMENTARY	734	734	532	37	14	72.00 %	124	7	596	69.00 %	14
LAKE PARK ELEMENTARY	455	455	393	25	16	86.00 %	0	0	382	84.00 %	15
SUNCOAST SENIOR HIGH	1,585	1,506	1,314	63	21	87.00 %	613	25	1,330	63.00 %	15
WASHINGTON ELEMENTARY	586	586	402	31	13	69.00 %	0	0	442	75.00 %	14
JOHN F KENNEDY MIDDLE	1,670	1,503	942	70	13	63.00 %	0	0	922	61.00 %	13
LINCOLN ELEMENTARY	1,218	1,218	400	66	6	33.00 %	0	0	444	36.00 %	7
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	799	799	523	43	12	65.00 %	0	0	478	60.00 %	11
NORTHBORO ELEMENTARY	338	338	658	17	39	195.00 %	244	14	628	108.00 %	20
ROOSEVELT FULL SERVICE CENTER	643	643	206	29	7	32.00 %	0	0	206	32.00 %	7
ADULT EDUCATION CENTER	685	1,028	0	29	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	822	822	470	45	10	57.00 %	0	0	456	55.00 %	10
WESTWARD ELEMENTARY	1,040	1,040	567	53	11	54.00 %	345	10	576	42.00 %	9
U B KINSEY/PALMVIEW ELEMENTARY	695	695	538	36	15	77.00 %	0	0	548	79.00 %	15
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,306	1,175	1,338	52	26	114.00 %	0	0	1,229	105.00 %	24
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,335	1,363	64	21	102.00 %	0	0	1,334	100.00 %	21
PALM BEACH PUBLIC SCHOOL	383	383	469	21	22	122.00 %	0	0	421	110.00 %	20

WEST GATE ELEMENTARY	1,220	1,220	1,028	67	15	84.00 %	0	0	713	58.00 %	11
BELVEDERE ELEMENTARY	648	648	573	34	17	88.00 %	0	0	571	88.00 %	17
CONNISTON MIDDLE	1,262	1,136	929	53	18	82.00 %	0	0	948	83.00 %	18
PALMETTO ELEMENTARY	864	864	603	47	13	70.00 %	0	0	582	67.00 %	12
SOUTH OLIVE ELEMENTARY	698	698	629	37	17	90.00 %	0	0	640	92.00 %	17
FOREST HILL SENIOR HIGH	1,909	1,814	1,881	79	24	104.00 %	0	0	1,933	107.00 %	24
MEADOW PARK ELEMENTARY	878	878	615	48	13	70.00 %	0	0	567	65.00 %	12
BERKSHIRE ELEMENTARY	1,318	0	862	75	11	0.00 %	0	0	1,030	0.00 %	14
PALM SPRINGS COMMUNITY MIDDLE	1,883	1,695	1,563	79	20	92.00 %	0	0	1,401	83.00 %	18
FOREST HILL ELEMENTARY	1,384	1,384	1,169	73	16	84.00 %	0	0	770	56.00 %	11
GREENACRES ELEMENTARY	768	768	630	42	15	82.00 %	0	0	629	82.00 %	15
PALM SPRINGS ELEMENTARY	1,013	1,013	829	56	15	82.00 %	0	0	869	86.00 %	16
HIGHLAND ELEMENTARY	1,120	1,120	676	61	11	60.00 %	0	0	669	60.00 %	11
NORTH GRADE ELEMENTARY	849	849	753	46	16	89.00 %	0	0	732	86.00 %	16
LAKE WORTH SENIOR HIGH	2,995	2,845	2,136	125	17	75.00 %	0	0	2,122	75.00 %	17
SOUTH GRADE ELEMENTARY	807	807	750	43	17	93.00 %	0	0	561	70.00 %	13
BARTON ELEMENTARY	1,456	1,456	604	76	8	41.00 %	0	0	815	56.00 %	11
LANTANA ELEMENTARY	647	647	506	35	14	78.00 %	0	0	511	79.00 %	15
LANTANA MIDDLE	1,112	1,001	807	48	17	81.00 %	0	0	787	79.00 %	16
ROLLING GREEN ELEMENTARY	1,152	0	722	66	11	0.00 %	0	0	692	0.00 %	10
POINCIANA ELEMENTARY	685	685	555	35	16	81.00 %	0	0	560	82.00 %	16
GALAXY ELEMENTARY	711	711	475	37	13	67.00 %	65	4	448	58.00 %	11
FOREST PARK ELEMENTARY	793	793	0	42	0	0.00 %	166	9	530	55.00 %	10
SEACREST CAMPUS (OLD ATLANTIC)	1,649	1,484	433	75	6	29.00 %	0	0	0	0.00 %	0
PLUMOSA ELEMENTARY	621	621	388	32	12	62.00 %	69	5	912	132.00 %	25
S D SPADY ELEMENTARY	697	697	545	38	14	78.00 %	0	0	565	81.00 %	15
DELRAY FULL SERVICE CENTER	1,092	0	15	50	0	0.00 %	0	0	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	464	45	10	54.00 %	0	0	411	48.00 %	9
J C MITCHELL ELEMENTARY	1,122	1,122	695	60	12	62.00 %	0	0	777	69.00 %	13
BOCA RATON ELEMENTARY	401	401	388	22	18	97.00 %	0	0	358	89.00 %	16

BOCA RATON SENIOR HIGH	2,953	2,758	2,251	127	18	82.00 %	0	0	2,275	82.00 %	18
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PAHOKEE ELEMENTARY	761	761	500	40	12	66.00 %	0	0	450	59.00 %	11
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAKE SHORE MIDDLE ANNEX	44	44	189	2	94	430.00 %	0	0	189	430.00 %	95
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,136	1,136	898	58	15	79.00 %	184	10	881	67.00 %	13
GLADE VIEW ELEMENTARY	634	634	409	33	12	64.00 %	0	0	445	70.00 %	13
ROSENWALD ELEMENTARY	561	561	295	30	10	53.00 %	0	0	272	48.00 %	9
JOHN I LEONARD SENIOR HIGH	3,055	2,902	2,049	127	16	71.00 %	0	0	2,497	86.00 %	20
PALM BEACH GARDENS SENIOR HIGH	3,272	3,108	2,461	133	19	79.00 %	125	5	1,701	53.00 %	12
WYNNEBROOK ELEMENTARY	963	963	847	51	17	88.00 %	0	0	703	73.00 %	14
WEST RIVIERA ELEMENTARY	836	836	600	43	14	72.00 %	0	0	662	79.00 %	15
GROVE PARK ELEMENTARY	1,045	1,045	691	56	12	66.00 %	0	0	735	70.00 %	13
HAGEN ROAD ELEMENTARY(OLD)	746	746	732	27	27	98.00 %	381	21	0	0.00 %	0
MELALEUCA ELEMENTARY	1,004	1,004	810	52	16	81.00 %	0	0	740	74.00 %	14
ADDISON MIZNER ELEMENTARY	924	924	856	48	18	93.00 %	0	0	877	95.00 %	18
INLET GROVE COMMUNITY HIGH SCHOOL	617	740	659	36	18	89.00 %	0	0	658	89.00 %	18
BOCA RATON MIDDLE	1,573	1,416	1,172	66	18	83.00 %	0	0	1,267	89.00 %	19
C O TAYLOR/KIRKLANE ELEMENTARY	1,039	1,039	1,071	38	28	103.00 %	624	35	1,018	61.00 %	14
DWIGHT D EISENHOWER ELEMENTARY	1,767	1,767	925	72	13	52.00 %	0	0	404	23.00 %	6
SOUTH TECHNICAL COMMUNITY HIGH	1,248	1,498	1,132	58	20	76.00 %	0	0	1,132	76.00 %	20
CONGRESS MIDDLE	1,591	1,432	944	67	14	66.00 %	0	0	948	66.00 %	14
WEST TECHNICAL EDUCATION CENTER	507	507	61	27	2	12.00 %	0	0	0	0.00 %	0
SANTALUCES SENIOR HIGH	2,611	2,480	2,283	106	22	92.00 %	0	0	2,228	90.00 %	21
GOLD COAST COMMUNITY SCHOOL	671	671	164	32	5	24.00 %	0	0	164	24.00 %	5
JERRY THOMAS ELEMENTARY	1,100	1,100	822	57	14	75.00 %	0	0	825	75.00 %	14
VERDE ELEMENTARY	816	816	769	44	17	94.00 %	0	0	774	95.00 %	18
WELLINGTON ELEMENTARY	952	952	902	52	17	95.00 %	262	15	852	70.00 %	13

SPANISH RIVER SENIOR HIGH	2,532	2,405	2,090	106	20	87.00 %	0	0	1,855	77.00 %	18
CRESTWOOD MIDDLE	1,659	1,493	1,276	69	18	85.00 %	0	0	1,204	81.00 %	17
WELLINGTON LANDINGS MIDDLE	1,678	1,510	1,096	71	15	73.00 %	0	0	969	64.00 %	14
SEMINOLE TRAILS ELEMENTARY	940	940	819	50	16	87.00 %	452	25	858	62.00 %	11
JUPITER MIDDLE	1,642	1,478	1,224	67	18	83.00 %	0	0	1,130	76.00 %	17
DEL PRADO ELEMENTARY	829	829	894	44	20	108.00 %	0	0	691	83.00 %	16
LOGGERS RUN MIDDLE	1,343	1,209	1,058	58	18	88.00 %	0	0	781	65.00 %	13
H L JOHNSON ELEMENTARY	595	595	928	31	30	156.00 %	405	23	957	96.00 %	18
PAHOKEE MIDDLE / SENIOR HIGH	1,348	1,213	946	60	16	78.00 %	0	0	554	46.00 %	9
WHISPERING PINES ELEMENTARY	839	839	575	45	13	68.00 %	58	3	643	72.00 %	13
ROYAL PALM SCHOOL	611	611	423	60	7	69.00 %	257	14	423	49.00 %	6
CORAL SUNSET ELEMENTARY	990	990	756	51	15	76.00 %	0	0	704	71.00 %	14
CHRISTA MCAULIFFE MIDDLE	1,434	1,291	1,275	60	21	99.00 %	0	0	1,116	86.00 %	19
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	496	37	13	70.00 %	0	0	480	68.00 %	13
PALM BEACH LAKES SENIOR HIGH	2,904	2,759	2,066	120	17	75.00 %	242	10	1,570	52.00 %	12
INDIAN PINES ELEMENTARY	1,152	1,152	888	61	15	77.00 %	36	2	909	77.00 %	14
LIBERTY PARK ELEMENTARY	966	966	837	50	17	87.00 %	0	0	799	83.00 %	16
BANYAN CREEK ELEMENTARY	1,204	1,204	906	61	15	75.00 %	500	28	923	54.00 %	10
LOXAHATCHEE GROVES ELEMENTARY	792	792	704	42	17	89.00 %	0	0	705	89.00 %	17
CALUSA ELEMENTARY	800	800	742	43	17	93.00 %	0	0	771	96.00 %	18
LIGHTHOUSE ELEMENTARY	907	907	884	47	19	97.00 %	0	0	755	83.00 %	16
CYPRESS TRAILS ELEMENTARY	911	911	862	49	18	95.00 %	0	0	695	76.00 %	14
SANDPIPER SHORES ELEMENTARY	1,168	1,168	710	60	12	61.00 %	0	0	651	56.00 %	11
WATSON B DUNCAN MIDDLE	1,447	1,302	1,170	61	19	90.00 %	0	0	1,084	83.00 %	18
BEAR LAKES MIDDLE	1,777	1,599	855	75	11	53.00 %	0	0	838	52.00 %	11
OMNI MIDDLE	1,551	1,396	1,253	64	20	90.00 %	0	0	1,224	88.00 %	19
TIMBER TRACE ELEMENTARY	1,001	1,001	968	54	18	97.00 %	0	0	847	85.00 %	16
LIMESTONE CREEK ELEMENTARY	1,124	1,124	841	59	14	75.00 %	0	0	1,018	91.00 %	17
NEW HORIZONS ELEMENTARY	893	893	709	48	15	79.00 %	0	0	647	72.00 %	13
CITRUS COVE ELEMENTARY	1,263	1,263	842	65	13	67.00 %	273	15	845	55.00 %	11

HAMMOCK POINTE ELEMENTARY	980	980	799	51	16	81.00 %	0	0	846	86.00 %	17
JUPITER FARMS ELEMENTARY	713	713	669	38	18	94.00 %	0	0	650	91.00 %	17
CRYSTAL LAKES ELEMENTARY	927	927	672	47	14	72.00 %	0	0	633	68.00 %	13
LAKE WORTH MIDDLE	1,866	1,679	779	78	10	46.00 %	326	15	858	43.00 %	9
ACREAGE PINES ELEMENTARY	637	637	535	34	16	84.00 %	0	0	529	83.00 %	16
PANTHER RUN ELEMENTARY	978	978	789	50	16	81.00 %	0	0	762	78.00 %	15
OLYMPIC HEIGHTS SENIOR HIGH	2,429	2,308	1,453	102	14	63.00 %	0	0	1,783	77.00 %	17
WELLINGTON SENIOR HIGH	2,783	2,644	2,086	115	18	79.00 %	0	0	1,841	70.00 %	16
WILLIAM T DWYER HIGH	2,662	2,529	1,675	109	15	66.00 %	0	0	1,440	57.00 %	13
WOODLANDS COMMUNITY MIDDLE	1,764	1,588	1,250	74	17	79.00 %	0	0	1,327	84.00 %	18
MORIKAMI PARK ELEMENTARY	844	844	919	45	20	109.00 %	0	0	844	100.00 %	19
CARVER MIDDLE	1,670	1,503	931	70	13	62.00 %	317	14	904	50.00 %	11
GLADES CENTRAL SENIOR HIGH	2,254	2,141	1,167	96	12	55.00 %	104	9	1,058	47.00 %	10
STARLIGHT COVE ELEMENTARY	1,112	1,112	773	59	13	69.00 %	0	0	859	77.00 %	15
MANATEE ELEMENTARY	1,170	1,170	1,177	64	18	101.00 %	501	28	1,130	68.00 %	12
EGRET LAKE ELEMENTARY	868	868	568	47	12	65.00 %	0	0	595	69.00 %	13
BOYNTON BEACH COMMUNITY SENIOR HIGH	2,710	2,575	1,394	113	12	54.00 %	0	0	1,631	63.00 %	14
ORCHARD VIEW ELEMENTARY	818	818	624	44	14	76.00 %	0	0	650	79.00 %	15
INDIAN RIDGE SCHOOL	269	269	91	26	3	34.00 %	0	0	90	33.00 %	3
PIONEER PARK ELEMENTARY	800	800	455	43	11	57.00 %	0	0	457	57.00 %	11
BELLE GLADE ELEMENTARY	972	972	559	53	11	57.00 %	196	11	534	46.00 %	8
ROYAL PALM BEACH SENIOR HIGH	2,788	2,649	2,171	116	19	82.00 %	0	0	2,114	80.00 %	18
WATERS EDGE ELEMENTARY	926	926	877	50	18	95.00 %	0	0	686	74.00 %	14
ROOSEVELT MIDDLE	1,607	1,446	1,234	67	18	85.00 %	191	9	1,286	79.00 %	17
OKEEHEELEE MIDDLE	2,450	2,205	1,138	106	11	52.00 %	0	0	1,341	61.00 %	13
SOUTH AREA MIDDLE SCHOOL OF CHOICE	372	372	119	19	6	32.00 %	0	0	119	32.00 %	6
GOLDEN GROVE ELEMENTARY	930	930	769	50	15	83.00 %	0	0	761	82.00 %	15
WESTERN PINES MIDDLE	1,410	1,269	1,231	60	21	97.00 %	0	0	1,024	81.00 %	17
EAGLES LANDING MIDDLE	1,712	1,541	1,232	72	17	80.00 %	0	0	1,181	77.00 %	16

CORAL REEF ELEMENTARY	1,234	1,234	1,129	64	18	92.00 %	0	0	1,111	90.00 %	17
DR MARY MCLEOD BETHUNE ELEMENTARY	794	794	576	43	13	73.00 %	36	2	626	75.00 %	14
BINKS FOREST ELEMENTARY	1,206	1,206	1,168	66	18	97.00 %	0	0	1,167	97.00 %	18
POLO PARK MIDDLE	1,821	1,639	1,041	76	14	64.00 %	0	0	819	50.00 %	11
HERITAGE ELEMENTARY	1,080	1,080	832	59	14	77.00 %	0	0	919	85.00 %	16
ODYSSEY MIDDLE	1,654	1,489	1,047	68	15	70.00 %	0	0	1,144	77.00 %	17
VILLAGE ACADEMY	1,537	1,383	637	74	9	46.00 %	0	0	900	65.00 %	12
FRONTIER ELEMENTARY	900	900	898	49	18	100.00 %	0	0	822	91.00 %	17
BEACON COVE ELEMENTARY	915	915	1,011	49	21	111.00 %	0	0	819	90.00 %	17
SUNRISE PARK ELEMENTARY	1,152	1,152	1,074	63	17	93.00 %	0	0	871	76.00 %	14
DISCOVERY KEY ELEMENTARY	1,372	1,372	1,152	73	16	84.00 %	0	0	1,003	73.00 %	14
FREEDOM SHORES ELEMENTARY	1,407	1,407	1,038	75	14	74.00 %	0	0	1,036	74.00 %	14
INDEPENDENCE MIDDLE	1,626	1,463	1,201	67	18	82.00 %	0	0	1,133	77.00 %	17
PALM BEACH CENTRAL HIGH	2,923	2,777	2,644	122	22	95.00 %	0	0	2,611	94.00 %	21
CHOLEE LAKE ELEMENTARY	1,188	1,188	1,091	65	17	92.00 %	36	2	850	69.00 %	13
ROYAL PALM BEACH ELEMENTARY	846	846	823	46	18	97.00 %	0	0	802	95.00 %	17
CROSSPOINTE ELEMENTARY	900	900	790	49	16	88.00 %	0	0	793	88.00 %	16
PLEASANT CITY COMMUNITY ELEMENTARY	386	386	266	21	13	69.00 %	0	0	311	81.00 %	15
JEAGA MIDDLE	1,383	1,245	1,142	58	20	92.00 %	0	0	1,336	107.00 %	23
BENOIST FARMS ELEMENTARY	774	774	643	42	15	83.00 %	36	2	718	89.00 %	16
LAKE SHORE MIDDLE (NEW)	1,573	1,416	809	66	12	57.00 %	0	0	763	54.00 %	12
DON ESTRIDGE HIGH TECH MIDDLE	1,347	1,212	1,214	57	21	100.00 %	0	0	1,208	100.00 %	21
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,184	100	22	94.00 %	0	0	1,992	86.00 %	20
TRADEWINDS MIDDLE	1,356	1,220	1,216	57	21	100.00 %	0	0	1,256	103.00 %	22
EQUESTRIAN TRAILS ELEMENTARY	1,090	1,090	1,100	60	18	101.00 %	0	0	798	73.00 %	13
PARK VISTA COMMUNITY HIGH	3,441	3,269	3,223	142	23	99.00 %	0	0	2,930	90.00 %	21
DIAMOND VIEW ELEMENTARY	1,076	1,076	905	59	15	84.00 %	0	0	969	90.00 %	16
OSCEOLA CREEK MIDDLE	1,186	1,067	867	52	17	81.00 %	0	0	886	83.00 %	17
PIERCE HAMMOCK ELEMENTARY	790	790	710	43	17	90.00 %	0	0	775	98.00 %	18

GRASSY WATERS ELEMENTARY	939	939	926	51	18	99.00 %	0	0	763	81.00 %	15
ATLANTIC SENIOR HIGH (NEW)	2,489	2,365	2,420	106	23	102.00 %	0	0	2,132	90.00 %	20
SEMINOLE RIDGE HIGH	2,536	2,409	2,315	107	22	96.00 %	0	0	2,160	90.00 %	20
L.C. SWAIN MIDDLE	1,614	1,453	1,068	68	16	73.00 %	0	0	1,078	74.00 %	16
HIDDEN OAKS ELEMENTARY	1,122	1,122	998	60	17	89.00 %	0	0	875	78.00 %	15
ANCILLARY AT PALM BEACH PUBLIC	180	0	0	10	0	0.00 %	0	0	0	0.00 %	0
EMERALD COVE MIDDLE (02-JJ)	1,590	0	1,072	73	15	0.00 %	0	0	1,254	0.00 %	17
ELBRIDGE GALE ELEMENTARY	1,056	1,056	888	55	16	84.00 %	0	0	1,019	96.00 %	19
INTERSTATE PARK BUILDING IN RIVIERA BEACH	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TURNING POINTS ACADEMY	818	0	214	36	6	0.00 %	0	0	214	0.00 %	6
MARSH POINTE ELEMENTARY SCHOOL (03-X)	1,030	0	518	58	9	0.00 %	0	0	880	0.00 %	15
HAGEN ROAD ELEMENTARY (NEW)	862	0	0	53	0	0.00 %	0	0	748	0.00 %	14
SUNSET PALMS ELEMENTARY (03-Z)	1,022	0	0	57	0	0.00 %	960	52	1,014	106.00 %	9
PINE JOG ELEMENTARY SCHOOL (03-Y)	1,034	0	0	63	0	0.00 %	960	53	753	78.00 %	6
	220,368	202,415	161,242	10,431	15	79.66 %	9,325	490	158,618	74.91 %	15

The COFTE Projected Total (158,618) for 2012 - 2013 must match the Official Forecasted COFTE Total (165,929) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	55,604
Middle (4-8)	62,985
High (9-12)	47,339
	165,929

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	3,875
Middle (4-8)	2,195
High (9-12)	1,240
	165,928

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
GALAXY ELEMENTARY	1	0	0	5	0	6

DELRAY FULL SERVICE CENTER	0	0	0	4	0	4
PAHOKEE ELEMENTARY	6	0	0	0	0	6
PALM BEACH GARDENS SENIOR HIGH	0	4	0	0	0	4
HAGEN ROAD ELEMENTARY(OLD)	10	0	0	0	0	10
WEST TECHNICAL EDUCATION CENTER	0	0	6	0	0	6
GOLD COAST COMMUNITY SCHOOL	5	0	0	0	0	5
WELLINGTON ELEMENTARY	0	15	0	0	0	15
SEMINOLE TRAILS ELEMENTARY	0	22	0	0	0	22
H L JOHNSON ELEMENTARY	0	20	0	0	0	20
PAHOKEE MIDDLE / SENIOR HIGH	0	0	3	0	0	3
WHISPERING PINES ELEMENTARY	2	0	0	0	0	2
ROYAL PALM SCHOOL	0	1	0	0	0	1
PALM BEACH LAKES SENIOR HIGH	0	21	0	0	0	21
INDIAN PINES ELEMENTARY	0	0	5	0	0	5
BANYAN CREEK ELEMENTARY	6	0	0	0	0	6
LOXAHATCHEE GROVES ELEMENTARY	5	0	0	0	0	5
CITRUS COVE ELEMENTARY	14	0	0	0	0	14
LAKE WORTH MIDDLE	18	0	0	0	0	18
MANATEE ELEMENTARY	0	0	7	0	0	7
BELLE GLADE ELEMENTARY	0	6	0	0	0	6
Total Relocatable Replacements:	67	89	21	9	0	186

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 2012 - 2013
Academy for International Studies	10	LEASE RENT	2004	250	138	4	143
Academy for Positive Learning	17	LEASE RENT	2004	300	130	9	135
Belivers Academy	3	LEASE RENT	2006	70	75	1	80
Boca Raton Charter School	7	LEASE RENT	2006	134	88	4	93
Bright Futures International	20	LEASE RENT	2001	365	335	4	340
Chancellor Charter School @ Lantana	26	LEASE RENT	2001	550	500	4	505
Charter School of Boynton Beach	8	LEASE RENT	2002	450	390	9	395
DayStar Academy of Excellence	19	LEASE RENT	2004	375	60	9	65

Delray Youth Vocational Charter	5	LEASE RENT	2002	110	60	4	65
Ed Venture	8	LEASE RENT	1998	75	50	4	55
Everglades Prepartatory Academy	14	LEASE RENT	2002	180	80	4	85
G-Star School of the Arts	44	LEASE RENT	2003	1,120	750	4	755
Glades Academy of Agricultural	5	LEASE RENT	2001	120	50	4	55
Guided Path Academy	5	LEASE RENT	2004	100	50	4	55
Gulfstream L.I.F.E. Academy	6	LEASE RENT	2005	200	45	2	50
Gulfstream Goodwill Transition Academy	4	LEASE RENT	2005	200	17	2	22
Hope Learning (Noah's Ark)	6	LEASE RENT	2001	140	57	4	62
Inlet Grove Comm. High School	37	SCHOOL BOARD	2004	778	677	4	682
Joseph Littles-Nguzo Saba	10	LEASE RENT	1999	225	65	4	70
JFK Medical Center Charter School	30	LEASE RENT	2002	548	460	4	465
Lakeside Academy	8	LEASE RENT	1999	138	95	4	100
Leadership Academy West	9	LEASE RENT	2005	175	115	2	120
Life Skills Center of Palm Beach	10	LEASE RENT	2005	325	150	2	155
Montessori Academy of Early Enrichment	7	LEASE RENT	2005	108	75	2	80
Palm Beach Maritime Academy	16	LEASE RENT	2000	300	260	9	265
Potentials Charter School	2	LEASE RENT	1998	150	22	14	27
Potentials South Charter School	2	LEASE RENT	2004	150	14	9	19
Renaissance Learning Center	9	LEASE RENT	1999	75	59	9	64
Riviera Beach Maritime Academy	7	LEASE RENT	2006	125	105	1	110
Seagull Academy (SAIL)	3	LEASE RENT	2002	90	45	2	50
South Tech Charter Academy	42	SCHOOL BOARD	2004	1,490	1,280	4	1,285
Toussaint L'Ouverture High School	15	LEASE RENT	2001	350	150	4	155
Western Academy Charter School	20	LEASE RENT	2003	400	230	4	235
Palm Beach Academy for Learning	6	LEASE RENT	2006	30	37	2	42
Palm Beach School for Autism	3	LEASE RENT	2003	30	24	5	29
	443			10,226	6,738		6,913

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

Greater WPB/LW Area High (03-000) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Pahokee Area Middle (03-MM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Riviera Beach Area High (02-MMM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 West Central Communities ES(03-W) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Pine Jog Es (03-W) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Wellington Area Middle (02-JJ) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 West Boynton Area Elem (03-Z) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 West Palm Beach Area Middle (04-OO) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 West Palm Beach Area Elem (06-D) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Western Boca Raton Elem (05-C) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.
 Western Communities Elem (05-B) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

MODERNIZATIONS / REPLACEMENTS

Allamanda Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Berkshire Elem Modernization - Realignment of school driveway entrance, turnlanes, replace sidewalks.
 Boca Raton Middle Modernization - Major road widening & intersention improvements, decel lane, traffic signal, sidewalk replacements.
 CO Taylor Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Congress Middle Modernization - Lengthen decel lane, roadway median improvements, traffic signal, water & sewer line reroute / extension.
 Forest Park 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.
 Hagen Road Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 John I. Leonard High Modernization - 3 separate decel lanes, traffic signal, reroute drainage, water & sewer reroute/extension, relocate / replace sidewalks.
 N Palm Beach Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Palm Beach Gardens Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Plumosa Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Roosevelt Full Service Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Royal Palm School Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Suncoast High, Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.
 Westward Elem 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.
 Boca Raton High Career Academy - Drainage improvements, water & sewer line extension.
 Boynton Beach High Academy - 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.
 Jupiter Old Elementary - Drainage improvements, water & sewer line extension.
 Lake Worth Middle Addition - Drainage improvements, water & sewer line extension.
 Limestone Creek Elem Addition - Decel lane, drainage improvements, water & sewer line extension.
 Manatee Elem Addition - Drainage improvements, water & sewer line extension.
 North Grade Elem Pre-K - Drainage improvements, water & sewer line extension.
 Okeehhelee 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.
 Santaluces High Academy - Drainage improvements, water & sewer line extension.
 Seminole Trails Elem Addition - Major road improvements, including widening of road, decel lane, traffic signal, water & sewer line extension, sidewalks.
 Spanish River Biotech Academy - Drainage improvements, water & sewer line extension.
 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.
 Wellington High Equestrian Academy - 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).

New Middle School 02-JJ (1470 SS) in the vicinity of the Olympia Development, eastern part of Wellington, FL to accommodate growth.
 New Elementary School 03-X (970 SS) within the Mirasol Development in northwest part of Palm Beach Gardens, FL, to accommodate growth.
 New Elementary School 03-W (970 SS) in the vicinity of the Crosspointe Subdivision in the easter part of Royal Palm Beach, FL, to accommodate growth.
 New 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.
 New Middle School 03-MM (1491 SS) in the western part of Palm Beach County (Pahokee, FL) to accommodate growth.
 New Elementary School 05-B (970 SS) in the western communities area of Wellington, FL to accommodate growth (site not selected).
 New Elementary School 05-C (970 SS) in the western area of Boca Raton, FL, to relieve surrounding schools (site not selected).
 New 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).
 New 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
 New Elem 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.
 New High School 02-MMM in Riviera Beach, FL - pending municipal response to Section VIII.G of School Concurrency Interlocal Agreement.
 New 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.
 New Elementary School 06-D (SS) to be determined

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	94	0	0	94	209	0	0	209
Middle (4-8)	68	0	0	68	30	0	0	30
High (9-12)	21	0	0	21	0	17	0	17
	183	0	0	183	239	17	0	256

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER SENIOR 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	54	54	0	0	33
LAKE PARK ELEMENTARY	54	18	18	18	18	25
SUNCOAST SENIOR HIGH	175	175	175	0	0	105
WASHINGTON ELEMENTARY	102	190	190	190	190	172
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	36	36	36	36	36
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	204	204	204	204	204	204
ROOSEVELT ELEMENTARY	36	36	36	36	36	36
WESTWARD ELEMENTARY	36	0	0	0	0	7
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	0	0	0	0	65
BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON 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 SENIOR 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	0	0	0	0	47
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 SENIOR HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	88	88	88	88	88
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA 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	76	54	54	54	54	58
FOREST PARK ELEMENTARY	0	0	0	0	0	0
SEACREST CAMPUS (OLD ATLANTIC)	0	0	0	0	0	0
PLUMOSA ELEMENTARY	40	40	40	40	40	40
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	105	105	105	105	105
PINE GROVE ELEMENTARY	198	286	286	286	286	268
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0
BOCA RATON SENIOR HIGH	0	0	0	0	0	0
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0
PAHOKEE ELEMENTARY	90	0	0	0	0	18
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0
LAKE SHORE MIDDLE ANNEX	44	0	0	0	0	9
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	212	514	514	514	514	454
GLADE VIEW ELEMENTARY	54	185	185	185	185	159
ROSENWALD ELEMENTARY	18	80	80	80	80	68
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS SENIOR HIGH	300	400	0	0	0	140
WYNNEBROOK ELEMENTARY	102	102	102	102	102	102
WEST RIVIERA ELEMENTARY	84	126	126	126	126	118
GROVE PARK ELEMENTARY	170	170	170	170	170	170
HAGEN ROAD ELEMENTARY(OLD)	148	0	0	0	0	30
MELALEUCA ELEMENTARY	40	94	94	94	94	83
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0

INLET GROVE COMMUNITY HIGH SCHOOL	51	260	260	260	260	218
BOCA RATON MIDDLE	0	0	0	0	0	0
C O TAYLOR/KIRKLANE ELEMENTARY	98	225	0	0	0	65
DWIGHT D EISENHOWER ELEMENTARY	192	230	230	230	230	222
SOUTH TECHNICAL COMMUNITY HIGH	519	792	792	792	792	737
CONGRESS MIDDLE	0	0	0	0	0	0
WEST TECHNICAL EDUCATION CENTER	134	0	0	0	0	27
SANTALUCES SENIOR HIGH	300	400	400	400	400	380
GOLD COAST COMMUNITY SCHOOL	120	0	0	0	0	24
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	10	64	64	64	64	53
WELLINGTON ELEMENTARY	72	260	260	260	260	222
SPANISH RIVER SENIOR HIGH	175	375	375	375	375	335
CRESTWOOD MIDDLE	242	389	389	389	389	360
WELLINGTON LANDINGS MIDDLE	132	330	330	330	330	290
SEMINOLE TRAILS ELEMENTARY	314	520	0	0	0	167
JUPITER MIDDLE	88	222	222	222	222	195
DEL PRADO ELEMENTARY	62	84	84	84	84	80
LOGGERS RUN MIDDLE	272	338	338	338	338	325
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	69	0	0	0	0	14
WHISPERING PINES ELEMENTARY	230	0	0	0	0	46
ROYAL PALM SCHOOL	80	0	0	0	0	16
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	176	399	399	399	399	354
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	36	36	36	36	29
PALM BEACH LAKES SENIOR HIGH	575	0	0	0	0	115
INDIAN PINES ELEMENTARY	22	94	94	94	94	80
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	100	64	64	64	64	71
LOXAHATCHEE GROVES ELEMENTARY	76	0	0	0	0	15
CALUSA ELEMENTARY	144	144	144	144	144	144
LIGHTHOUSE ELEMENTARY	132	154	154	154	154	150
CYPRESS TRAILS ELEMENTARY	72	156	156	156	156	139
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	264	352	352	352	352	334

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	0	0	0	0	21
NEW HORIZONS ELEMENTARY	144	144	144	144	144	144
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	286	0	0	0	0	57
ACREAGE PINES ELEMENTARY	94	174	174	174	174	158
PANTHER RUN ELEMENTARY	0	0	0	0	0	0
OLYMPIC HEIGHTS SENIOR HIGH	0	0	0	0	0	0
WELLINGTON SENIOR HIGH	475	550	550	550	550	535
WILLIAM T DWYER HIGH	50	50	50	50	50	50
WOODLANDS COMMUNITY MIDDLE	418	572	572	572	572	541
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER MIDDLE	0	0	0	0	0	0
GLADES CENTRAL SENIOR HIGH	600	200	200	200	200	280
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	90	130	130	130	130	122
EGRET LAKE ELEMENTARY	144	144	144	144	144	144
BOYNTON BEACH COMMUNITY SENIOR 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	208	208	208	208	204
ROYAL PALM BEACH SENIOR HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	180	180	180	180	180	180
ROOSEVELT MIDDLE	264	0	0	0	0	53
OKEEHEELEE MIDDLE	550	132	132	132	132	216
SOUTH AREA MIDDLE SCHOOL OF CHOICE	298	150	150	150	150	180
GOLDEN GROVE ELEMENTARY	192	192	192	192	192	192
WESTERN PINES MIDDLE	198	374	374	374	374	339
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	234	234	234	234
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	241	241	241	241	241
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 COMMUNITY 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 SENIOR HIGH (NEW)	0	0	0	0	0	0
SEMINOLE RIDGE 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
ANCILLARY AT PALM BEACH PUBLIC	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

INTERSTATE PARK BUILDING IN RIVIERA BEACH	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY SCHOOL (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 SCHOOL (03-Y)	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	14,748	14,765	13,620	13,391	13,391	13,983
Total number of COFTE students projected by year.	159,808	160,637	161,782	163,386	165,929	162,308
Percent in relocatables by year.	9 %	9 %	8 %	8 %	8 %	9 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
JUPITER ELEMENTARY	0	0		0	0
JUPITER SENIOR 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	2	36		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 MIDDLE	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
SOUTH OLIVE ELEMENTARY	0	0		0	0
FOREST HILL SENIOR 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 SENIOR 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 MIDDLE	0	0		0	0
ROLLING GREEN ELEMENTARY	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
GALAXY ELEMENTARY	0	0		0	0
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 SENIOR 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
LAKE SHORE MIDDLE 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 SENIOR 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
HAGEN ROAD ELEMENTARY(OLD)	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 MIDDLE	0	0	0	0
C 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 SENIOR 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
WELLINGTON ELEMENTARY	1	18	0	0
SPANISH RIVER SENIOR HIGH	0	0	0	0
CRESTWOOD MIDDLE	0	0	0	0
WELLINGTON LANDINGS MIDDLE	1	110	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 SENIOR HIGH	0	0		0	0
INDIAN PINES ELEMENTARY	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
BANYAN CREEK ELEMENTARY	1	18	GE	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	22		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	3	66		0	0
ACREAGE PINES ELEMENTARY	0	0		0	0
PANTHER RUN ELEMENTARY	0	0		0	0
OLYMPIC HEIGHTS SENIOR HIGH	0	0		0	0
WELLINGTON SENIOR HIGH	0	0		0	0
WILLIAM T DWYER HIGH	0	0		0	0
WOODLANDS COMMUNITY MIDDLE	2	44		0	0
MORIKAMI PARK ELEMENTARY	0	0		0	0
CARVER MIDDLE	0	0		0	0
GLADES CENTRAL SENIOR 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 SENIOR 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 SENIOR HIGH	0	0		0	0
WATERS EDGE ELEMENTARY	1	18		0	0
ROOSEVELT MIDDLE	0	0		0	0
OKEEHEELEE MIDDLE	0	0		0	0
SOUTH AREA MIDDLE SCHOOL OF CHOICE	1	25		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
FREEDOM SHORES ELEMENTARY	1	18		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 COMMUNITY 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 SENIOR HIGH (NEW)	0	0		0	0
SEMINOLE RIDGE 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
INTERSTATE PARK BUILDING IN RIVIERA BEACH	0	0		0	0
TURNING POINTS ACADEMY	0	0		0	0
MARSH POINTE ELEMENTARY SCHOOL (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 SCHOOL (03-Y)	0	0		0	0
	13	375		0	0

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 2008 - 2009	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2012 - 2013	Projected (increase/decrease) in # units by 2012 - 2013	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	2012
	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	2012 - 2013 / 2017 - 2018 Projected Cost
Maintenance (inc. 6%/yr)	\$521,206,010
	\$521,206,010

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	2012 - 2013 / 2017 - 2018 Projected Cost
Greater WPB / LW Area HS (03-000) +2500 capacity	West Palm Beach / Lake Worth	\$216,231,598
Scripps Area ES (04-A) +964 capacity	North Area	\$66,958,978
WPB Area MS (04-00) +1300 capacity	West Palm Beach	\$83,705,526
Western Communities ES (05-B) +964 capacity	West Area	\$66,958,978
Glade View ES Modernization	West Area	\$45,367,198
Gold Coast Modernization Alt Ed	West Palm Beach	\$59,650,963
Roosevelt Full Service Alt Ed	West Palm Beach	\$65,157,863
Wynnebrook ES Modernization	North Area	\$57,204,688
Jupiter MS addition	North Area	\$13,391,730
Sabal Palm School addition Alt Ed	Central Area	\$2,008,248
Jupiter Farms Area MS (03-NN) +750 capacity- Pending CSR	North Area	\$77,151,219
Washington ES Modernization +200 capacity	North Area	\$57,204,688
Grove Park ES Modernization +100 capacity	North Area	\$57,204,688
West Riviera ES Modernization +200 capacity	North Area	\$57,204,688

Pine Grove ES Modernization +100 capacity	South Area	\$57,204,688
Melaleuca ES Modernization	West Area	\$57,204,688
Rosenwald ES Modernization	West Area	\$57,204,688
Addison Mizner ES Modernization +100 capacity	South Area	\$57,204,688
Delray Full Service Center Alt Ed	South Area	\$57,204,688
South Area MS of Choice Alt Ed	South Area	\$57,204,688
Plumosa (6-8) (prev 02-LL)	South Area	\$62,807,514
Gove ES	West Area	\$46,752,471
North Palm Beach ES	North Area	\$40,130,106
Crestwood MS & core	Central Area	\$25,661,134
Maintenance Compound	South Area	\$17,606,237
Maintenance Compound	West Central Area	\$1,596,557
Maintenance Compound	West Area	\$1,628,743
Transportation Compound	South Area	\$17,978,777
Transportation Compound	West Central Area	\$30,712,966
		\$1,513,503,686

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	102,094	102,094	74,669.81	73.14 %	5,996	85,962	79.53 %
Middle - District Totals	54,204	48,785	36,222.07	74.25 %	230	38,418	78.38 %
High - District Totals	60,679	57,437	47,078.50	81.96 %	1,800	44,451	75.04 %
Other - ESE, etc	13,129	8,422	3,271.68	38.85 %	0	0	0.00 %
	230,106	216,738	161,242.06	74.39 %	8,026	168,831	75.11 %

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-OOO) +2500 capacity, West Palm Beach / Lake Worth
 Scripps Area ES (04-A) +964 capacity, North Area
 WPB Area MS (04-OO) +1300 capacity, West Palm Beach
 Western Communities ES (05-B) +964 capacity, West Area
 Glade View ES Modernization, West Area
 Gold Coast Modernization Alt Ed., West Palm Beach
 Roosevelt Full Service Alt Ed., West Palm Beach
 Wynnebrook ES Modernization, North Area
 Jupiter MS addition, 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 (6-8) (prev 02-LL), South Area
 Gove ES, West Area
 North Palm Beach ES, North Area
 Crestwood MS & core, Central Area
 Maintenance Compound, South Area
 Maintenance Compound, West Central Area
 Maintenance Compound, West Area
 Transportation Compound, South Area
 Transportation Compound, West Central 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	2017 - 2018 / 2027 - 2028 Projected Cost
Maintenance (inc 6% / yr)	\$1,981,344,945
	\$1,981,344,945

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	2017 - 2018 / 2027 - 2028 Projected Cost
9,023 Elementary Seats needed	To be determined	\$225,575,000
5,827 Middle School Seats needed	To be determined	\$203,945,000
8,323 High School Seats needed	To be determined	\$374,535,000
		\$804,055,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	102,094	102,094	74,669.81	73.14 %	9,023	94,985	85.48 %
Middle - District Totals	54,204	48,785	36,222.07	74.25 %	5,827	44,245	81.02 %
High - District Totals	60,679	57,437	47,078.50	81.96 %	8,323	52,774	80.25 %
Other - ESE, etc	13,129	8,422	3,271.68	38.85 %	0	0	0.00 %
	230,106	216,738	161,242.06	74.39 %	23,173	192,004	80.03 %

Twenty-Year Infrastructure Planning

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

9,023 Elementary School seats needed
 5,827 Middle School seats needed
 8,323 High School seats needed

23,173 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