

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$38,843,691	\$0	\$0	\$0	\$0	\$38,843,691
Total Project Costs	\$38,843,691	\$0	\$0	\$0	\$0	\$38,843,691
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PALM BEACH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/14/2011
Work Plan Submittal Date 9/28/2011
DISTRICT SUPERINTENDENT Mr. William F. Malone
CHIEF FINANCIAL OFFICER Mr. Michael Burke
DISTRICT POINT-OF-CONTACT PERSON Ms. Angela D. Usher
JOB TITLE Intergovernmental Relations Manager
PHONE NUMBER (561) 434-8800
E-MAIL ADDRESS angela.usher@palmbeachschools.org

Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE (OLD), INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE WORTH COMMUNITY HIGH, LAKE WORTH MIDDLE, LANTANA COMMUNITY MIDDLE, LANTANA ELEMENTARY, LIBERTY PARK ELEMENTARY, LIGHTHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS COMMUNITY HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS COMMUNITY HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH LAKES COMMUNITY HIGH, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PINE JOG ELEMENTARY (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY ELEMENTARY, PLUMOSA ELEMENTARY, PLUMOSA ELEMENTARY SCHOOL OF THE ARTS, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT COMMUNITY MIDDLE, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH COMMUNITY HIGH, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, Seacrest Training Center, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUMMIT (PARCEL156) / CRESTWOOD COMPOUND (PARCEL223), SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA BUS COMPOUND, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNEBROOK ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$4,550,000	\$0	\$0	\$0	\$0	\$4,550,000

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Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$8,550,000	\$0	\$0	\$0	\$0	\$8,550,000

PECO Maintenance Expenditures	\$0	\$2,575,559	\$5,743,281	\$7,042,818	\$7,577,030	\$22,938,688
1.50 Mill Sub Total:	\$77,665,876	\$65,070,441	\$68,602,719	\$63,303,182	\$62,768,970	\$337,411,188

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Transfers to General Fund	\$69,115,876	\$67,646,000	\$65,346,000	\$65,346,000	\$65,346,000	\$332,799,876

Locations	<p>ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE (OLD), INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Minor Projects	\$0	\$0	\$9,000,000	\$5,000,000	\$5,000,000	\$19,000,000

Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE (OLD), INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Total:	\$77,665,876	\$67,646,000	\$74,346,000	\$70,346,000	\$70,346,000	\$360,349,876

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$77,665,876	\$65,070,441	\$68,602,719	\$63,303,182	\$62,768,970	\$337,411,188

Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$2,000,000	\$1,900,000	\$2,300,000	\$2,400,000	\$8,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,830,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$6,150,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$148,500,000	\$149,000,000	\$148,500,000	\$148,500,000	\$148,500,000	\$743,000,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,371,000	\$8,371,000	\$8,371,000	\$8,371,000	\$8,371,000	\$41,855,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Technology	\$12,496,230	\$2,250,000	\$1,150,000	\$3,350,000	\$3,350,000	\$22,596,230
Capital Contingency	\$2,298,619	\$3,274,640	\$1,053,462	\$1,499,315	\$2,715,751	\$10,841,787
Reserve for FY 13 Maintenance	\$5,205,830	\$0	\$0	\$0	\$0	\$5,205,830
Charter School Capital Outlay	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$17,292,735
Local Expenditure Totals:	\$259,826,102	\$235,004,628	\$234,615,728	\$232,362,044	\$233,144,268	\$1,194,952,770

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$132,258,526.057	\$133,737,927,914	\$138,767,894,230	\$145,080,008,822	\$152,334,009,263	\$702,178,366,286
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$222,194,324	\$224,679,719	\$233,130,062	\$243,734,415	\$255,921,136	\$1,179,659,656
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$198,070,369	\$198,745,260	\$199,825,768	\$208,915,213	\$219,360,973	\$1,024,917,583
(5) Difference of lines (3) and (4)		\$24,123,955	\$25,934,459	\$33,304,294	\$34,819,202	\$36,560,163	\$154,742,073

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$9,953,104	\$7,189,840	\$3,520,830	\$20,663,774
PECO Maintenance Expenditures		\$0	\$2,575,559	\$5,743,281	\$7,042,818	\$7,577,030	\$22,938,688
		\$0	\$2,575,559	\$15,696,385	\$14,232,658	\$11,097,860	\$43,602,462

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,151,842	\$1,151,842	\$1,151,842	\$1,151,842	\$1,151,842	\$5,759,210
CO & DS Interest on Undistributed CO	360	\$75,439	\$75,439	\$75,439	\$75,439	\$75,439	\$377,195
		\$1,227,281	\$1,227,281	\$1,227,281	\$1,227,281	\$1,227,281	\$6,136,405

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 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$4,550,000	\$0	\$0	\$0	\$0	\$4,550,000

Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Private donations	\$16,200	\$0	\$0	\$0	\$0	\$16,200
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$900,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,650,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$383,646,798	\$29,823,540	\$18,151,028	\$9,571,163	\$3,576,637	\$444,769,166
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$294,699,402)	\$0	\$0	\$0	\$0	(\$294,699,402)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Capital Outlay	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$17,292,735
Subtotal	\$99,372,143	\$35,032,087	\$23,609,575	\$15,029,710	\$9,035,184	\$182,078,699

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$198,070,369	\$198,745,260	\$199,825,768	\$208,915,213	\$219,360,973	\$1,024,917,583
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$259,826,102)	(\$235,004,628)	(\$234,615,728)	(\$232,362,044)	(\$233,144,268)	(\$1,194,952,770)

PECO Maintenance Revenue	\$0	\$2,575,559	\$5,743,281	\$7,042,818	\$7,577,030	\$22,938,688
Available 1.50 Mill for New Construction	(\$61,755,733)	(\$36,259,368)	(\$34,789,960)	(\$23,446,831)	(\$13,783,295)	(\$170,035,187)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$1,227,281	\$1,227,281	\$1,227,281	\$1,227,281	\$1,227,281	\$6,136,405
PECO New Construction Revenue	\$0	\$0	\$9,953,104	\$7,189,840	\$3,520,830	\$20,663,774
Other/Additional Revenue	\$99,372,143	\$35,032,087	\$23,609,575	\$15,029,710	\$9,035,184	\$182,078,699
Total Additional Revenue	\$100,599,424	\$36,259,368	\$34,789,960	\$23,446,831	\$13,783,295	\$208,878,878
Total Available Revenue	\$38,843,691	\$0	\$0	\$0	\$0	\$38,843,691

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Full Modernization. Increasing capacity from 780 to 924 - 12 net new classrooms	GOVE ELEMENTARY	Planned Cost:	\$1,604,783	\$0	\$0	\$0	\$0	\$1,604,783	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		121,488	0	0	0	0	121,488	
Classroom Addition - 16 new net classrooms	WHISPERING PINES ELEMENTARY	Planned Cost:	\$642,600	\$0	\$0	\$0	\$0	\$642,600	Yes
	Student Stations:		314	0	0	0	0	314	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		57,000	0	0	0	0	57,000	
Addition / Modernization replacing 26 portable classrooms with 28 new classrooms	CRESTWOOD MIDDLE	Planned Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
	Student Stations:		616	0	0	0	0	616	
	Total Classrooms:		28	0	0	0	0	28	
	Gross Sq Ft:		54,269	0	0	0	0	54,269	

Modular classrooms for CSR- District Owned	SOUTH OLIVE ELEMENTARY	Planned Cost:	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
	Student Stations:		36	0	0	0	0	36	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		1,920	0	0	0	0	1,920	
Modular classroom for CSR - District Owned	VERDE ELEMENTARY	Planned Cost:	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
	Student Stations:		54	0	0	0	0	54	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		2,880	0	0	0	0	2,880	
Modular Classrooms	ADDISON MIZNER ELEMENTARY	Planned Cost:	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		3,840	0	0	0	0	3,840	
Modular Classroom for CSR - District Owned	NORTH GRADE ELEMENTARY	Planned Cost:	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
	Student Stations:		54	0	0	0	0	54	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		2,880	0	0	0	0	2,880	

Planned Cost:	\$3,617,383	\$0	\$0	\$0	\$0	\$3,617,383
Student Stations:	1,290	0	0	0	0	1,290
Total Classrooms:	68	0	0	0	0	68
Gross Sq Ft:	244,277	0	0	0	0	244,277

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Core. Prior funding in FY10	BANYAN CREEK ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodeling	PAHOKEE MIDDLE / SENIOR HIGH	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Modernization	NORTH PALM BEACH ELEMENTARY	\$29,000,000	\$0	\$0	\$0	\$0	\$29,000,000	Yes

Modernization	GALAXY ELEMENTARY	\$2,548,511	\$0	\$0	\$0	\$0	\$2,548,511	Yes
New Academy	PALM BEACH LAKES COMMUNITY HIGH	\$288,197	\$0	\$0	\$0	\$0	\$288,197	Yes
Addition	MANATEE ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Remodel	TRANSPORTATION AT SOUTH AREA BUS COMPOUND	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Portables / Modulares Moves	Location not specified	\$1,834,600	\$0	\$0	\$0	\$0	\$1,834,600	Yes
Riviera Beach Preparatory Academy	ROOSEVELT FULL SERVICE CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$35,226,308	\$0	\$0	\$0	\$0	\$35,226,308	

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,824	1,732	1,418	74	19	82.00 %	0	0	1,310	76.00 %	18
EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	632	50	13	67.00 %	0	0	685	73.00 %	14
Seacrest Training Center	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TURNING POINTS ACADEMY	820	820	124	36	3	15.00 %	0	0	115	14.00 %	3
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	711	52	14	70.00 %	0	0	752	74.00 %	14
HAGEN ROAD ELEMENTARY (NEW)	930	930	834	50	17	90.00 %	0	0	1,011	109.00 %	20
SUNSET PALMS ELEMENTARY (03-Z)	978	978	993	52	19	102.00 %	0	0	1,109	113.00 %	21
PINE JOG ELEMENTARY (03-Y)	982	982	813	54	15	83.00 %	0	0	973	99.00 %	18
HOPE CENTENNIAL ELEMENTARY (06-D)	1,044	1,044	607	55	11	58.00 %	0	0	613	59.00 %	11
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,105	66	17	78.00 %	0	0	1,158	82.00 %	18
ELBRIDGE GALE ELEMENTARY	1,038	1,038	1,005	54	19	97.00 %	0	0	999	96.00 %	19
SEMINOLE RIDGE COMMUNITY HIGH	2,593	2,463	2,389	109	22	97.00 %	0	0	1,988	81.00 %	18
L.C. SWAIN MIDDLE	1,621	1,458	983	68	14	67.00 %	0	0	1,056	72.00 %	16
HIDDEN OAKS ELEMENTARY	1,122	1,122	838	60	14	75.00 %	0	0	770	69.00 %	13
DIAMOND VIEW ELEMENTARY	1,130	1,130	1,080	62	17	96.00 %	0	0	1,073	95.00 %	17
OSCEOLA CREEK MIDDLE	1,194	1,074	850	52	16	79.00 %	0	0	613	57.00 %	12
PIERCE HAMMOCK ELEMENTARY	808	808	682	44	16	84.00 %	0	0	594	74.00 %	14
GRASSY WATERS ELEMENTARY	983	983	721	53	14	73.00 %	0	0	747	76.00 %	14
ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,209	109	20	90.00 %	0	0	2,060	84.00 %	19
TRADEWINDS MIDDLE	1,383	1,244	1,228	58	21	99.00 %	0	0	1,326	107.00 %	23
EQUESTRIAN TRAILS ELEMENTARY	910	910	803	50	16	88.00 %	0	0	774	85.00 %	15
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,832	137	21	90.00 %	0	0	2,575	82.00 %	19

ROYAL PALM BEACH ELEMENTARY	846	846	733	46	16	87.00 %	0	0	723	85.00 %	16
CROSSPOINTE ELEMENTARY	900	900	748	49	15	83.00 %	0	0	709	79.00 %	14
PLEASANT CITY ELEMENTARY	386	386	275	21	13	71.00 %	0	0	260	67.00 %	12
JEAGA MIDDLE	1,383	1,244	1,283	58	22	103.00 %	0	0	1,450	117.00 %	25
BENOIST FARMS ELEMENTARY	882	882	698	48	15	79.00 %	0	0	726	82.00 %	15
LAKE SHORE MIDDLE (NEW)	1,598	1,438	713	68	10	50.00 %	0	0	681	47.00 %	10
DISCOVERY KEY ELEMENTARY	1,188	1,188	958	65	15	81.00 %	0	0	928	78.00 %	14
FREEDOM SHORES ELEMENTARY	1,166	1,166	893	63	14	77.00 %	0	0	917	79.00 %	15
INDEPENDENCE MIDDLE	1,670	1,503	1,277	69	19	85.00 %	0	0	1,344	89.00 %	19
PALM BEACH CENTRAL HIGH	2,899	2,754	2,750	121	23	100.00 %	0	0	2,460	89.00 %	20
CHOLEE LAKE ELEMENTARY	1,152	1,152	892	63	14	77.00 %	0	0	918	80.00 %	15
HERITAGE ELEMENTARY	1,080	1,080	894	59	15	83.00 %	0	0	913	85.00 %	15
ODYSSEY MIDDLE	1,655	1,489	1,050	68	15	70.00 %	0	0	1,181	79.00 %	17
VILLAGE ACADEMY	1,484	1,335	776	71	11	58.00 %	0	0	887	66.00 %	12
FRONTIER ELEMENTARY	900	900	687	49	14	76.00 %	0	0	586	65.00 %	12
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	920	52	18	92.00 %	0	0	955	95.00 %	18
SUNRISE PARK ELEMENTARY	1,224	1,224	983	67	15	80.00 %	0	0	875	71.00 %	13
WESTERN PINES MIDDLE	1,391	1,251	1,191	59	20	95.00 %	0	0	1,014	81.00 %	17
EAGLES LANDING MIDDLE	1,913	1,721	1,319	81	16	77.00 %	0	0	1,306	76.00 %	16
CORAL REEF ELEMENTARY	1,198	1,198	1,022	62	16	85.00 %	0	0	874	73.00 %	14
DR MARY MCLEOD BETHUNE ELEMENTARY	806	806	498	43	12	62.00 %	0	0	522	65.00 %	12
BINKS FOREST ELEMENTARY	1,206	1,206	1,115	66	17	92.00 %	0	0	994	82.00 %	15
POLO PARK MIDDLE	1,612	1,450	1,143	67	17	79.00 %	0	0	1,069	74.00 %	16
WATERS EDGE ELEMENTARY	926	926	839	50	17	91.00 %	0	0	807	87.00 %	16
ROOSEVELT COMMUNITY MIDDLE	1,719	1,547	1,182	72	16	76.00 %	0	0	1,194	77.00 %	17
OKEEHEELEE MIDDLE	1,925	1,732	1,326	81	16	77.00 %	0	0	1,423	82.00 %	18
SOUTH AREA SCHOOL OF CHOICE	318	318	109	16	7	34.00 %	0	0	0	0.00 %	0
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,028	100	20	88.00 %	0	0	1,612	70.00 %	16
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,227	59	21	98.00 %	0	0	1,219	97.00 %	21

GOLDEN GROVE ELEMENTARY	930	930	609	50	12	66.00 %	0	0	524	56.00 %	10
BOYNTON BEACH COMMUNITY HIGH	2,663	2,529	1,429	111	13	56.00 %	0	0	1,465	58.00 %	13
ORCHARD VIEW ELEMENTARY	854	854	629	46	14	74.00 %	0	0	571	67.00 %	12
INDIAN RIDGE SCHOOL	269	269	101	26	4	37.00 %	0	0	95	35.00 %	4
PIONEER PARK ELEMENTARY	800	800	377	43	9	47.00 %	0	0	346	43.00 %	8
BELLE GLADE ELEMENTARY	978	978	569	52	11	58.00 %	0	0	590	60.00 %	11
ROYAL PALM BEACH COMMUNITY HIGH	2,809	2,668	1,957	117	17	73.00 %	0	0	1,811	68.00 %	15
CARVER COMMUNITY MIDDLE	1,704	1,533	904	71	13	59.00 %	0	0	956	62.00 %	13
GLADES CENTRAL COMMUNITY HIGH	1,705	1,619	1,069	74	14	66.00 %	0	0	896	55.00 %	12
STARLIGHT COVE ELEMENTARY	1,112	1,112	738	59	13	66.00 %	0	0	725	65.00 %	12
MANATEE ELEMENTARY	1,837	1,837	1,050	97	11	57.00 %	0	0	1,033	56.00 %	11
EGRET LAKE ELEMENTARY	727	727	553	39	14	76.00 %	0	0	556	76.00 %	14
WOODLANDS MIDDLE	1,788	1,609	1,253	75	17	78.00 %	0	0	1,126	70.00 %	15
MORIKAMI PARK ELEMENTARY	844	844	827	45	18	98.00 %	0	0	800	95.00 %	18
ACREAGE PINES ELEMENTARY	665	665	452	36	13	68.00 %	0	0	400	60.00 %	11
PANTHER RUN ELEMENTARY	978	978	753	50	15	77.00 %	0	0	656	67.00 %	13
OLYMPIC HEIGHTS COMMUNITY HIGH	2,390	2,270	1,842	100	18	81.00 %	0	0	1,846	81.00 %	18
WELLINGTON COMMUNITY HIGH	2,893	2,748	2,176	120	18	79.00 %	0	0	2,027	74.00 %	17
WILLIAM T DWYER HIGH	2,655	2,522	2,169	109	20	86.00 %	0	0	2,029	80.00 %	19
NEW HORIZONS ELEMENTARY	857	857	610	46	13	71.00 %	0	0	569	66.00 %	12
CITRUS COVE ELEMENTARY	1,263	1,263	972	65	15	77.00 %	0	0	1,020	81.00 %	16
HAMMOCK POINTE ELEMENTARY	980	980	795	51	16	81.00 %	0	0	780	80.00 %	15
JUPITER FARMS ELEMENTARY	713	713	621	38	16	87.00 %	0	0	560	79.00 %	15
CRYSTAL LAKES ELEMENTARY	927	927	542	47	12	58.00 %	0	0	494	53.00 %	11
LAKE WORTH MIDDLE	1,580	1,422	913	65	14	64.00 %	0	0	1,033	73.00 %	16
SANDPIPER SHORES ELEMENTARY	1,116	1,116	797	58	14	71.00 %	0	0	813	73.00 %	14
WATSON B DUNCAN MIDDLE	1,575	1,417	1,252	64	20	88.00 %	0	0	1,242	88.00 %	19
BEAR LAKES MIDDLE	1,777	1,599	772	75	10	48.00 %	0	0	882	55.00 %	12
OMNI MIDDLE	1,551	1,395	1,568	65	24	112.00 %	0	0	1,570	113.00 %	24
TIMBER TRACE ELEMENTARY	1,001	1,001	854	54	16	85.00 %	0	0	795	79.00 %	15

LIMESTONE CREEK ELEMENTARY	1,164	1,164	788	61	13	68.00 %	0	0	819	70.00 %	13
BANYAN CREEK ELEMENTARY	1,200	1,200	1,027	60	17	86.00 %	0	0	1,014	84.00 %	17
LOXAHATCHEE GROVES ELEMENTARY	860	860	585	46	13	68.00 %	0	0	491	57.00 %	11
CALUSA ELEMENTARY	872	872	760	47	16	87.00 %	0	0	699	80.00 %	15
LIGHTHOUSE ELEMENTARY	991	991	823	51	16	83.00 %	0	0	737	74.00 %	14
CYPRESS TRAILS ELEMENTARY	875	875	563	47	12	64.00 %	0	0	480	55.00 %	10
CORAL SUNSET ELEMENTARY	990	990	685	51	13	69.00 %	0	0	699	71.00 %	14
CHRISTA MCAULIFFE MIDDLE	1,677	1,509	1,123	69	16	74.00 %	0	0	1,064	71.00 %	15
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	361	37	10	51.00 %	0	0	335	47.00 %	9
PALM BEACH LAKES COMMUNITY HIGH	3,125	2,968	1,834	128	14	62.00 %	0	0	1,797	61.00 %	14
INDIAN PINES ELEMENTARY	1,206	1,206	794	64	12	66.00 %	0	0	740	61.00 %	12
LIBERTY PARK ELEMENTARY	976	976	871	51	17	89.00 %	0	0	912	93.00 %	18
DEL PRADO ELEMENTARY	991	991	959	53	18	97.00 %	0	0	694	70.00 %	13
LOGGERS RUN MIDDLE	1,411	1,269	1,100	61	18	87.00 %	0	0	983	77.00 %	16
H L JOHNSON ELEMENTARY	1,055	1,055	885	53	17	84.00 %	0	0	783	74.00 %	15
PAHOKEE MIDDLE / SENIOR HIGH	2,190	1,971	1,002	89	11	51.00 %	0	0	834	42.00 %	9
WHISPERING PINES ELEMENTARY	738	738	564	39	14	76.00 %	288	16	884	86.00 %	16
ROYAL PALM SCHOOL	623	623	401	59	7	64.00 %	0	0	273	44.00 %	5
WELLINGTON ELEMENTARY	1,061	1,061	806	56	14	76.00 %	0	0	726	68.00 %	13
SPANISH RIVER COMMUNITY HIGH	2,536	2,409	2,211	106	21	92.00 %	0	0	2,101	87.00 %	20
CRESTWOOD MIDDLE	1,660	1,494	1,187	69	17	79.00 %	36	28	1,109	72.00 %	11
WELLINGTON LANDINGS MIDDLE	1,789	1,610	1,243	76	16	77.00 %	0	0	1,021	63.00 %	13
SEMINOLE TRAILS ELEMENTARY	1,154	1,154	991	62	16	86.00 %	0	0	1,076	93.00 %	17
JUPITER MIDDLE	1,940	1,746	1,373	82	17	79.00 %	0	0	1,340	77.00 %	16
CONGRESS MIDDLE	1,591	1,431	1,011	67	15	71.00 %	0	0	1,005	70.00 %	15
WEST TECHNICAL EDUCATION CENTER	472	0	0	27	0	0.00 %	0	0	0	0.00 %	0
SANTALUCES COMMUNITY HIGH	2,638	2,506	2,170	107	20	87.00 %	0	0	1,980	79.00 %	19
GOLD COAST COMMUNITY SCHOOL	587	587	126	28	5	22.00 %	0	0	119	20.00 %	4
JERRY THOMAS ELEMENTARY	1,100	1,100	858	57	15	78.00 %	0	0	890	81.00 %	16

VERDE ELEMENTARY	816	816	824	44	19	101.00 %	0	3	813	100.00 %	17
INLET GROVE (OLD)	534	640	0	31	0	0.00 %	0	0	0	0.00 %	0
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,329	66	20	94.00 %	0	0	1,361	96.00 %	21
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,462	1,462	1,131	80	14	77.00 %	0	0	1,103	75.00 %	14
DWIGHT D EISENHOWER ELEMENTARY	1,897	1,919	544	70	8	28.00 %	0	0	571	30.00 %	8
SOUTH TECHNICAL COMMUNITY HIGH	1,268	1,521	1,088	61	18	72.00 %	0	0	975	64.00 %	16
WYNNBROOK ELEMENTARY	963	963	810	51	16	84.00 %	0	0	803	83.00 %	16
WEST RIVIERA ELEMENTARY	818	818	540	42	13	66.00 %	0	0	494	60.00 %	12
GROVE PARK ELEMENTARY	1,124	1,124	679	58	12	60.00 %	0	0	650	58.00 %	11
MELALEUCA ELEMENTARY	1,004	1,004	825	52	16	82.00 %	0	0	790	79.00 %	15
ADDISON MIZNER ELEMENTARY	924	924	925	48	19	100.00 %	72	4	889	89.00 %	17
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,379	1,379	899	71	13	65.00 %	216	12	820	51.00 %	10
GLADE VIEW ELEMENTARY	598	598	372	31	12	62.00 %	-220	0	316	84.00 %	10
ROSENWALD ELEMENTARY	561	561	228	30	8	41.00 %	-229	0	211	64.00 %	7
JOHN I LEONARD SENIOR HIGH	3,056	2,903	2,415	127	19	83.00 %	0	0	2,520	87.00 %	20
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,512	126	20	88.00 %	0	0	2,256	79.00 %	18
BOCA RATON ELEMENTARY	401	401	385	22	17	96.00 %	0	0	406	101.00 %	18
BOCA RATON COMMUNITY HIGH	2,945	2,797	2,801	126	22	100.00 %	0	0	2,609	93.00 %	21
PAHOKEE ELEMENTARY	671	671	355	35	10	53.00 %	0	0	303	45.00 %	9
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	171	31	6	23.00 %	0	0	162	22.00 %	5
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	733	733	508	38	13	69.00 %	0	0	513	70.00 %	14
PLUMOSA ELEMENTARY	621	0	0	32	0	0.00 %	0	0	0	0.00 %	0
S D SPADY ELEMENTARY	697	697	557	38	15	80.00 %	0	0	542	78.00 %	14
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	0	0	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	457	45	10	54.00 %	0	0	428	50.00 %	10
J C MITCHELL ELEMENT	1,122	1,122	714	60	12	64.00 %	0	0	751	67.00 %	13

LANTANA COMMUNITY MIDDLE	1,112	1,000	781	48	16	78.00 %	0	0	801	80.00 %	17
ROLLING GREEN ELEMENTARY	1,122	1,122	715	60	12	64.00 %	0	0	721	64.00 %	12
POINCIANA ELEMENTARY	685	685	523	35	15	76.00 %	0	0	517	75.00 %	15
GALAXY ELEMENTARY	751	751	421	39	11	56.00 %	0	0	424	56.00 %	11
FOREST PARK ELEMENTARY	793	793	568	42	14	72.00 %	0	0	602	76.00 %	14
HIGHLAND ELEMENTARY	1,120	1,120	771	61	13	69.00 %	0	0	767	68.00 %	13
NORTH GRADE ELEMENTARY	838	838	764	46	17	91.00 %	0	3	752	90.00 %	15
LAKE WORTH COMMUNITY HIGH	2,986	2,836	1,891	124	15	67.00 %	0	0	1,840	65.00 %	15
SOUTH GRADE ELEMENTARY	803	803	519	43	12	65.00 %	0	0	503	63.00 %	12
BARTON ELEMENTARY	1,426	1,426	855	75	11	60.00 %	0	0	838	59.00 %	11
LANTANA ELEMENTARY	647	647	459	35	13	71.00 %	0	0	427	66.00 %	12
MEADOW PARK ELEMENTARY	878	878	673	48	14	77.00 %	0	0	747	85.00 %	16
BERKSHIRE ELEMENTARY	1,229	1,229	986	66	15	80.00 %	0	0	989	80.00 %	15
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,526	82	19	90.00 %	0	0	1,529	90.00 %	19
FOREST HILL ELEMENTARY	1,222	1,222	751	64	12	61.00 %	0	0	724	59.00 %	11
GREENACRES ELEMENTARY	822	822	671	45	15	82.00 %	0	0	671	82.00 %	15
PALM SPRINGS ELEMENTARY	1,023	1,023	880	57	15	86.00 %	0	0	916	90.00 %	16
WEST GATE ELEMENTARY	1,058	1,058	777	58	13	73.00 %	0	0	752	71.00 %	13
BELVEDERE ELEMENTARY	658	658	550	35	16	84.00 %	0	0	543	83.00 %	16
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,005	55	18	85.00 %	0	0	1,052	89.00 %	19
PALMETTO ELEMENTARY	882	882	628	48	13	71.00 %	0	0	621	70.00 %	13
SOUTH OLIVE ELEMENTARY	673	673	639	36	18	95.00 %	36	2	648	91.00 %	17
FOREST HILL COMMUNITY HIGH	1,934	1,837	1,811	80	23	99.00 %	0	0	1,705	93.00 %	21
ROOSEVELT ELEMENTARY	801	801	464	44	11	58.00 %	0	0	512	64.00 %	12
WESTWARD ELEMENTARY	1,040	1,040	682	53	13	66.00 %	0	0	741	71.00 %	14
U B KINSEY/PALMVIEW ELEMENTARY	700	700	506	36	14	72.00 %	0	0	474	68.00 %	13
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,298	54	24	107.00 %	0	0	1,144	94.00 %	21
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,334	1,352	64	21	101.00 %	0	0	1,332	100.00 %	21
PALM BEACH PUBLIC SCHOOL	393	393	415	22	19	106.00 %	0	0	397	101.00 %	18

LINCOLN ELEMENTARY	1,004	1,004	456	53	9	45.00 %	0	0	446	44.00 %	8
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	799	799	484	43	11	61.00 %	0	0	452	57.00 %	11
NORTHBORO ELEMENTARY	970	970	632	52	12	65.00 %	0	0	615	63.00 %	12
ROOSEVELT FULL SERVICE CENTER	599	599	196	28	7	33.00 %	0	0	185	31.00 %	7
ADULT EDUCATION CENTER	708	1,062	0	30	0	0.00 %	0	0	0	0.00 %	0
HOWELL L WATKINS MIDDLE	1,391	1,251	611	58	11	49.00 %	0	0	605	48.00 %	10
NORTH PALM BEACH ELEMENTARY	734	734	432	37	12	59.00 %	0	0	493	67.00 %	13
LAKE PARK ELEMENTARY	429	429	362	24	15	84.00 %	0	0	323	75.00 %	13
INLET GROVE @ OLD SUNCOAST	1,320	1,188	753	53	14	63.00 %	0	0	700	59.00 %	13
WASHINGTON ELEMENTARY	586	586	337	31	11	58.00 %	0	0	293	50.00 %	9
JOHN F KENNEDY MIDDLE	1,671	1,503	695	70	10	46.00 %	0	0	766	51.00 %	11
JUPITER ELEMENTARY	838	838	692	45	15	83.00 %	0	0	753	90.00 %	17
JUPITER COMMUNITY HIGH	2,910	2,764	2,743	121	23	99.00 %	0	0	2,486	90.00 %	21
ALLAMANDA ELEMENTARY	834	834	638	44	15	77.00 %	0	0	658	79.00 %	15
PALM BEACH GARDENS ELEMENTARY	770	770	606	40	15	79.00 %	0	0	639	83.00 %	16
	225,291	215,055	163,217	10,644	15	75.90 %	199	68	158,052	73.43 %	15

The COFTE Projected Total (158,052) for 2015 - 2016 must match the Official Forecasted COFTE Total (158,053) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	49,718
Middle (4-8)	62,413
High (9-12)	45,921
	158,053

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	158,052

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
GALAXY ELEMENTARY	0	7	0	0	0	7
GOVE ELEMENTARY	0	0	26	0	0	26
GLADE VIEW ELEMENTARY	0	0	10	0	0	10
WHISPERING PINES ELEMENTARY	4	0	0	0	0	4
WESTERN PINES MIDDLE	0	18	0	0	0	18
Total Relocatable Replacements:	4	25	36	0	0	65

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
Academy for Positive Learning	17	LEASE RENT	2004	300	106	5	110
Belivers Academy	3	LEASE RENT	2006	70	94	5	78
Boca Raton Charter School	7	LEASE RENT	2006	134	89	5	115
Bright Futures Academy	20	LEASE RENT	2001	365	635	15	522
Chancellor Charter School @ Lantana	26	LEASE RENT	2001	550	881	10	592
Charter School of Boynton Beach	8	LEASE RENT	2002	450	511	10	388
Day Star Academy of Excellence	19	LEASE RENT	2004	375	82	10	70
Delray Youth Vocational	5	LEASE RENT	2002	110	41	5	105
Ed Venture Charter School	8	LEASE RENT	1998	75	89	10	76
Everglades Preparatory Academy	14	LEASE RENT	2002	180	32	5	99
G-Star School of the Arts	44	LEASE RENT	2003	1,120	906	10	750
Glades Academy of Agricultural	5	LEASE RENT	2001	120	98	5	51
Gulfstream Goodwill Transition to Life Academy	6	LEASE RENT	2005	200	81	5	75
Hope Learning (Noah's Ark International)	6	LEASE RENT	2001	140	34	4	54
Inlet Grove Comm. High School	37	SCHOOL BOARD	2004	778	635	10	750
Joseph Littles-Nguzo Saba	10	LEASE RENT	1999	225	220	10	125
JFK Medical Center Charter School	30	LEASE RENT	2002	548	496	10	461
Lakeside Academy	8	LEASE RENT	1999	138	86	4	99
Leadership Academy West	9	LEASE RENT	2005	175	119	5	132
Life Skills Center of Palm Beach	10	LEASE RENT	2005	325	181	5	344
Montessori Academy of Early Enrichment	7	LEASE RENT	2005	108	119	5	95
Palm Beach Maritime Academy	16	LEASE RENT	2000	300	354	10	494

Potentials Charter School	2	LEASE RENT	1998	150	24	15	30
Potentials South Charter School	2	LEASE RENT	2004	150	14	10	16
Renaissance Learning Center	9	LEASE RENT	1999	75	114	10	64
Riviera Beach Maritime Academy	7	LEASE RENT	2006	125	144	3	102
Seagull Academy (SAIL)	3	LEASE RENT	2002	90	34	5	48
South Tech Academy	42	SCHOOL BOARD	2004	1,490	1,204	5	1,300
Toussaint L'Ouverture High School	15	LEASE RENT	2001	350	125	5	174
Western Academy	20	LEASE RENT	2003	400	349	10	285
Palm Beach School for Autism	3	LEASE RENT	2003	30	92	5	65
Renaissance Learning Academy	6	LEASE RENT	2009	70	34	5	75
Ben Gamla	5	LEASE RENT	2011	200	190	1	200
Gardens School of Technology	9	LEASE RENT	2011	239	138	1	174
	438			10,155	8,351		8,118

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).

Galaxy Elementary School is being modernized. As a result of modernization, the School District is working closely with the City Engineer for storm water improvements, sidewalks and reclaimed water line for irrigation.
 For Whispering Pines elementary, roadway improvements, namely a turn lane will be constructed.
 The School District is currently discussing with the County and the City of Belle Glade necessary infrastructure improvements for the modernization of Gove Elementary School. At a minimum there will be additional sidewalks and roadway improvements.
 When the planning process starts for Rosenwald Elementary School and Glade View Elementary School, District staff will meet with the Cities of South Bay and Belle Glade and Palm Beach County to discuss necessary infrastructure improvements. Water and Sewer upgrades are being done for Crestwood Middle School. Since the District's capital budget includes only additions and modernization, water and sewer infrastructure are already in place and only minor modifications will be made if necessary.

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).

The capital projects in the District's plan are consistent with the local governments comprehensive plans. No new school is proposed, rather only additions and modernization on existing property. The existing schools locations are consistent with the local governments' comprehensive plans land use categories, infrastructure requirements. Coordination with the local governments on site planning and design are being done for the capital projects in the Capital Plan

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	28	12	0	40
Middle (4-8)	0	0	0	0	0	28	0	28
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	28	40	0	68

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER COMMUNITY HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	216	216	216	216	216	216
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	108	108	108	108	108
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	88	88	88	88	88
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0

LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	94	0	0	0	0	19
FOREST PARK ELEMENTARY	0	0	0	0	0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
PLUMOSA ELEMENTARY	40	40	0	0	0	16
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	105	105	105	105	105
PINE GROVE ELEMENTARY	198	198	198	198	198	198
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0
BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
SANTALUCES COMMUNITY HIGH	300	225	225	225	225	240
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	10	10	10	10	10	10
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	175	175	175	175	175	175
CRESTWOOD MIDDLE	242	0	0	0	0	48
WELLINGTON LANDINGS MIDDLE	0	0	0	0	0	0
SEMINOLE TRAILS ELEMENTARY	0	0	0	0	0	0
JUPITER MIDDLE	0	0	0	0	0	0
DEL PRADO ELEMENTARY	62	0	0	0	0	12
LOGGERS RUN MIDDLE	250	250	250	250	250	250
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0	0	0	0	0
WHISPERING PINES ELEMENTARY	72	72	72	72	72	72
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	220	220	220	220	220	220
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	50	50	50	50	50	50
INDIAN PINES ELEMENTARY	22	22	22	22	22	22
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	220	220	220	220	220	220

MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	50	0	0	0	0	10
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	90	0	0	0	0	18
EGRET LAKE ELEMENTARY	0	0	0	0	0	0
BOYNTON BEACH COMMUNITY HIGH	350	350	350	350	350	350
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	0	0	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	108	108	108	108	108	108
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHEELEE MIDDLE	132	132	132	132	132	132
SOUTH AREA SCHOOL OF CHOICE	298	273	273	273	273	278
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	72	0	0	0	0	14
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	0	0	0	0	0	0
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY (03-X)	0	0	0	0	0	0
JEAGA MIDDLE	0	0	0	0	0	0
BENOIST FARMS ELEMENTARY	0	0	0	0	0	0
WEST BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
TRADEWINDS MIDDLE	0	0	0	0	0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0	0	0	0	0

PARK VISTA COMMUNITY HIGH	0	0	0	0	0	0
DIAMOND VIEW ELEMENTARY	0	0	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
NORTH PALM BEACH ELEMENTARY	58	0	0	0	0	12
LAKE PARK ELEMENTARY	18	18	18	18	18	18
INLET GROVE @ OLD SUNCOAST	175	50	50	50	50	75
WASHINGTON ELEMENTARY	102	102	102	102	102	102
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	0	0	0	0	7
SABAL PALM SCHOOL	0	0	0	0	0	0
NORTHMORE ELEMENTARY	162	162	162	162	162	162
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ROOSEVELT FULL SERVICE CENTER	15	15	15	15	15	15
ADULT EDUCATION CENTER	202	202	202	202	202	202
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
WESTWARD ELEMENTARY	0	0	0	0	0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0	0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0	0	0
WEST GATE ELEMENTARY	324	324	324	324	324	324
BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON COMMUNITY MIDDLE	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
SOUTH OLIVE ELEMENTARY	72	72	72	72	72	72
FOREST HILL COMMUNITY HIGH	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0	0	0
PAHOKEE ELEMENTARY	0	0	0	0	0	0
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	450	450	450	450	450
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	599	599	0	0	0	240
GLADE VIEW ELEMENTARY	18	18	18	18	18	18

ROSENWALD ELEMENTARY	18	18	18	0	0	11
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNEBROOK ELEMENTARY	102	102	102	102	102	102
WEST RIVIERA ELEMENTARY	84	84	84	84	84	84
GROVE PARK ELEMENTARY	170	170	170	170	170	170
MELALEUCA ELEMENTARY	40	40	40	40	40	40
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
INLET GROVE (OLD)	50	0	0	0	0	10
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0	0	0	0	0
DWIGHT D EISENHOWER ELEMENTARY	170	0	0	0	0	34
SOUTH TECHNICAL COMMUNITY HIGH	491	491	491	491	491	491
CONGRESS MIDDLE	0	0	0	0	0	0
WEST TECHNICAL EDUCATION CENTER	50	50	50	50	50	50
BANYAN CREEK ELEMENTARY	0	64	64	64	64	51
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	144	144	144	144	144	144
LIGHTHOUSE ELEMENTARY	150	150	150	150	150	150
CYPRESS TRAILS ELEMENTARY	72	0	0	0	0	14
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	44	44	44	44	44	44
BEAR LAKES MIDDLE	0	0	0	0	0	0
OMNI MIDDLE	0	0	0	0	0	0
TIMBER TRACE ELEMENTARY	0	0	0	0	0	0
LIMESTONE CREEK ELEMENTARY	106	106	106	106	106	106
NEW HORIZONS ELEMENTARY	108	108	108	108	108	108
CITRUS COVE ELEMENTARY	0	0	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0	0	0
JUPITER FARMS ELEMENTARY	36	36	36	36	36	36
CRYSTAL LAKES ELEMENTARY	0	0	0	0	0	0
LAKE WORTH MIDDLE	0	0	0	0	0	0
ACREAGE PINES ELEMENTARY	112	0	0	0	0	22
PANTHER RUN ELEMENTARY	0	0	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0	0	0
WELLINGTON COMMUNITY HIGH	475	475	475	475	475	475

WILLIAM T DWYER HIGH	50	50	50	50	50	50
GOLDEN GROVE ELEMENTARY	192	192	192	192	192	192
WESTERN PINES MIDDLE	220	220	220	220	220	220
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	36	0	0	0	0	7
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0	0	0
POLO PARK MIDDLE	0	0	0	0	0	0
HERITAGE ELEMENTARY	0	234	234	234	234	187
ODYSSEY MIDDLE	0	0	0	0	0	0
VILLAGE ACADEMY	36	36	36	36	36	36
FRONTIER ELEMENTARY	0	0	0	0	0	0
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	0	0	0	0	0	0
SUNRISE PARK ELEMENTARY	252	252	252	252	252	252
DISCOVERY KEY ELEMENTARY	0	0	0	0	0	0
FREEDOM SHORES ELEMENTARY	0	0	0	0	0	0
INDEPENDENCE MIDDLE	0	0	0	0	0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0	0	0	0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0	0	0	0	0
PINE JOG ELEMENTARY (03-Y)	0	0	0	0	0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0	0	0	0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0	0	0	0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0	0	0	0	0
Seacrest Training Center	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,049	8,978	8,339	8,321	8,321	8,802
Total number of COFTE students projected by year.	163,708	163,807	162,594	160,271	158,053	161,687
Percent in relocatables by year.	6 %	5 %	5 %	5 %	5 %	5 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
INDIAN PINES ELEMENTARY	0	0		0	0

SOUTH AREA SCHOOL OF CHOICE	1	25	GE	1	18
WESTWARD ELEMENTARY	0	0		0	0
LAKE WORTH MIDDLE	0	0		0	0
PIERCE HAMMOCK ELEMENTARY	0	0		0	0
GRASSY WATERS ELEMENTARY	0	0		0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0		0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0		0	0
L.C. SWAIN MIDDLE	0	0		0	0
HIDDEN OAKS ELEMENTARY	0	0		0	0
EMERALD COVE MIDDLE (02-JJ)	0	0		0	0
ELBRIDGE GALE ELEMENTARY	0	0		0	0
TURNING POINTS ACADEMY	0	0		0	0
MARSH POINTE ELEMENTARY (03-X)	0	0		0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0		0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0		0	0
PINE JOG ELEMENTARY (03-Y)	0	0		0	0
JUPITER ELEMENTARY	0	0		0	0
JUPITER COMMUNITY HIGH	0	0		0	0
ALLAMANDA ELEMENTARY	0	0		0	0
PALM BEACH GARDENS ELEMENTARY	0	0		0	0
HOWELL L WATKINS MIDDLE	0	0		0	0
NORTH PALM BEACH ELEMENTARY	0	0		0	0
LAKE PARK ELEMENTARY	0	0		0	0
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
ADULT EDUCATION CENTER	0	0		0	0
ROOSEVELT ELEMENTARY	0	0		0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0		0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0		0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0		0	0
PALM BEACH PUBLIC SCHOOL	0	0		0	0

WEST GATE ELEMENTARY	0	0		0	0
BELVEDERE ELEMENTARY	0	0		0	0
CONNISTON COMMUNITY MIDDLE	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
SOUTH OLIVE ELEMENTARY	0	0		0	0
FOREST HILL COMMUNITY HIGH	0	0		0	0
MEADOW PARK ELEMENTARY	0	0		0	0
BERKSHIRE ELEMENTARY	0	0		0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0		0	0
FOREST HILL ELEMENTARY	0	0		0	0
GREENACRES ELEMENTARY	0	0		0	0
PALM SPRINGS ELEMENTARY	0	0		0	0
HIGHLAND ELEMENTARY	0	0		0	0
NORTH GRADE ELEMENTARY	0	0		0	0
LAKE WORTH COMMUNITY HIGH	0	0		0	0
SOUTH GRADE ELEMENTARY	0	0		0	0
BARTON ELEMENTARY	0	0		0	0
LANTANA ELEMENTARY	0	0		0	0
LANTANA COMMUNITY MIDDLE	0	0		0	0
ROLLING GREEN ELEMENTARY	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
FOREST PARK ELEMENTARY	0	0		0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
PLUMOSA ELEMENTARY	0	0		0	0
S D SPADY ELEMENTARY	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
J C MITCHELL ELEMENTARY	0	0		0	0
BOCA RATON ELEMENTARY	0	0		0	0
BOCA RATON COMMUNITY HIGH	0	0		0	0
PAHOKEE ELEMENTARY	0	0		0	0
WEST AREA SCHOOL OF CHOICE	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0	GE	1	25
BILL BAILEY (LAKE SHORE OLD)	0	0		0	0
GOVE ELEMENTARY	0	0		0	0
GLADE VIEW ELEMENTARY	0	0		0	0
ROSENWALD ELEMENTARY	0	0		0	0

JOHN I LEONARD SENIOR HIGH	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0
WYNNEBROOK ELEMENTARY	0	0	0	0
WEST RIVIERA ELEMENTARY	0	0	0	0
GROVE PARK ELEMENTARY	0	0	0	0
MELALEUCA ELEMENTARY	0	0	0	0
ADDISON MIZNER ELEMENTARY	0	0	0	0
INLET GROVE (OLD)	0	0	0	0
BOCA RATON COMMUNITY MIDDLE	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0	0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0	0	0
SOUTH TECHNICAL COMMUNITY HIGH	0	0	0	0
CONGRESS MIDDLE	0	0	0	0
SANTALUCES COMMUNITY HIGH	0	0	0	0
GOLD COAST COMMUNITY SCHOOL	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0
VERDE ELEMENTARY	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	0	0	0	0
CRESTWOOD MIDDLE	0	0	0	0
SEMINOLE TRAILS ELEMENTARY	0	0	0	0
JUPITER MIDDLE	0	0	0	0
DEL PRADO ELEMENTARY	0	0	0	0
LOGGERS RUN MIDDLE	0	0	0	0
H L JOHNSON ELEMENTARY	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0	0	0
WHISPERING PINES ELEMENTARY	0	0	0	0
ROYAL PALM SCHOOL	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	0	0	0	0
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	0	0	0	0
LIBERTY PARK ELEMENTARY	0	0	0	0
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0
CALUSA ELEMENTARY	0	0	0	0
LIGHTHOUSE ELEMENTARY	0	0	0	0
CYPRESS TRAILS ELEMENTARY	0	0	0	0

SANDPIPER SHORES ELEMENTARY	0	0	0	0
WATSON B DUNCAN MIDDLE	0	0	0	0
BEAR LAKES MIDDLE	0	0	0	0
OMNI MIDDLE	0	0	0	0
TIMBER TRACE ELEMENTARY	0	0	0	0
LIMESTONE CREEK ELEMENTARY	0	0	0	0
NEW HORIZONS ELEMENTARY	0	0	0	0
CITRUS COVE ELEMENTARY	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0
JUPITER FARMS ELEMENTARY	0	0	0	0
CRYSTAL LAKES ELEMENTARY	0	0	0	0
ACREAGE PINES ELEMENTARY	0	0	0	0
PANTHER RUN ELEMENTARY	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0
WELLINGTON COMMUNITY HIGH	0	0	0	0
WILLIAM T DWYER HIGH	0	0	0	0
MORIKAMI PARK ELEMENTARY	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	0	0	0	0
STARLIGHT COVE ELEMENTARY	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0
EGRET LAKE ELEMENTARY	0	0	0	0
BOYNTON BEACH COMMUNITY HIGH	0	0	0	0
ORCHARD VIEW ELEMENTARY	0	0	0	0
INDIAN RIDGE SCHOOL	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	0	0	0	0
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0
OKEEHEELEE MIDDLE	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0
WESTERN PINES MIDDLE	0	0	0	0
EAGLES LANDING MIDDLE	0	0	0	0
CORAL REEF ELEMENTARY	0	0	0	0
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0

POLO PARK MIDDLE	0	0		0	0
HERITAGE ELEMENTARY	0	0		0	0
ODYSSEY MIDDLE	0	0		0	0
VILLAGE ACADEMY	0	0		0	0
FRONTIER ELEMENTARY	0	0		0	0
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	0	0		0	0
SUNRISE PARK ELEMENTARY	0	0		0	0
DISCOVERY KEY ELEMENTARY	0	0		0	0
INDEPENDENCE MIDDLE	0	0		0	0
PALM BEACH CENTRAL HIGH	0	0		0	0
CHOLEE LAKE ELEMENTARY	0	0		0	0
ROYAL PALM BEACH ELEMENTARY	0	0		0	0
CROSSPOINTE ELEMENTARY	0	0		0	0
PLEASANT CITY ELEMENTARY	0	0		0	0
JEAGA MIDDLE	0	0		0	0
BENOIST FARMS ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE (NEW)	0	0		0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0		0	0
WEST BOCA RATON COMMUNITY HIGH	0	0		0	0
TRADEWINDS MIDDLE	0	0		0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0		0	0
PARK VISTA COMMUNITY HIGH	0	0		0	0
DIAMOND VIEW ELEMENTARY	0	0		0	0
OSCEOLA CREEK MIDDLE	0	0		0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0		0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0		0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0		0	0
BANYAN CREEK ELEMENTARY	0	0		0	0
Seacrest Training Center	0	0		0	0
WELLINGTON ELEMENTARY	0	0		0	0
WELLINGTON LANDINGS MIDDLE	0	0		0	0
GALAXY ELEMENTARY	0	0		0	0
				0	0
	1	25		2	43

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

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 School Board is committed to full compliance with State Class Size Requirements (CSR) for the 2011-2012 school year. The law requires that all classes in core subject areas, as defined by statute and the Florida Department of Education, not exceed the following maximums as of the October enrollment (student FTE) state survey that concludes on October 14, 2011.

The maximum number of students who are assigned to each teacher for pre-k through grade 3 is 18; grades 4 through 8 is 22; and grades 9 through 12 is 25. On February 13, 2011, the School Board approved a plan to comply with these class size requirements for the 2011-2012 school year. In order to meet class size requirements in October 2011, schools will utilize select class size reduction strategies as provided in Florida State 1003.03(3) and (5). The major components of the district's plan include the allocation of additional teachers in kindergarten through grade 3 and extra period supplements for select teachers at the middle and high school level. Declining revenues require the school district to meet CSR requirements in an economical and efficient manner. The CSR Compliance Plan and Florida Statute authorize schools to utilize strategies from the following list:

Combine classes of the multiple grade levels; combine classes of gifted and high performing students, cap course offerings based on class size maximum, encourage students to take courses from virtual instruction programs, encourage qualified students to take dual enrollment courses, reduce non-core course offerings, assign school instructional support employees with professional certification to classroom, change required teaching loads and scheduling of planning periods to maximize use of instructional staff, adopt alternative methods of class scheduling, utilize part time certified highly qualified staff to teach singleton classes or team teach along with a full-time teacher, team teaching in select rooms large enough to accommodate students, use other rooms such as media center or laboratories as classroom space, cap school enrollment and direct students over the cap to neighboring schools.

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.

There are no plans to close any school in the District.

Five Year Survey - Ten Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

Project	Location,Community,Quadrant or other general location	Projected Cost
Greater WPB/LW Area HS (03-OOO)	West Palm Beach/Lake Worth	\$145,000,000
North/Gardens Area ES (04-A)	North Area	\$46,000,000
WPB Area MS (04-OO)	West Palm Beach	\$69,000,000
Western Communities ES (05-B)	West Area	\$46,000,000
Gold Coast Modernization Alt Ed	West Palm Beach	\$49,000,000
Roosevelt Full Service Alt Ed	West Palm Beach	\$56,000,000
Wynnebrook ES Modernization	North Area	\$30,200,000
Sabal Palm School Addition Alt Ed	West Palm Beach	\$2,008,248
Jupiter Farms Area MS (03-NN)	North Area	\$69,000,000
Washington ES Modernization	North Area	\$46,000,000
Grove Park ES Modernization	North Area	\$46,000,000
West Riviera ES Modernization	North Area	\$46,000,000
Pine Grove ES Modernization	South Area	\$46,000,000
Melaleuca ES Modernization	West Area	\$46,000,000
Rosenwald ES Modernization	West Area	\$46,000,000
Addison Mizner ES Modernization	South Area	\$46,000,000
Delray Full Service Alt Ed	Delray Beach	\$69,000,000

South Areas MS of Choice Alt Ed	South Area	\$69,000,000
Plumosa MSOA (prev 02-LL)	South Area	\$76,000,000
North Palm Beach ES Modernization	North Area	\$31,008,956
Maintenance Compound	South Area	\$5,990,560
Maintenance Compound	West Central	\$1,596,557
Maintenance Compound	West Area	\$1,000,000
Transportation Compound	South Area	\$12,929,936
Transportation Compound	West Central Area	\$26,993,789
Riviera Beach HS (02-MMM)	North Area	\$83,754,341
Southwest Area ES (05-C)	South Area	\$46,000,000
		\$1,257,482,387

Five Year Survey - Ten Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

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

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

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

Five Year Survey - Ten Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

No items match the criteria.

Five Year Survey - Ten Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	Projected Cost
5,573 elementary seats needed	TBD	\$139,325,000
5754 middle seats needed	TBD	\$201,390,000
7828 high seats needed	TBD	\$352,260,000
		\$692,975,000

Five Year Survey - Twenty Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

5,573 Elementary School Seats needed
 5,754 Middle School Seats needed
 7,828 High school Seats needed

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

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

Five Year Survey - Twenty Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

No items match the criteria.

Five Year Survey - Twenty Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

10/13/2011

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

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

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

No comments to report.