

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$19,079,319	\$0	\$0	\$0	\$0	\$19,079,319
Total Project Costs	\$19,079,319	\$0	\$0	\$0	\$0	\$19,079,319
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** 9/5/2012  
**Work Plan Submittal Date** 9/10/2012  
**DISTRICT SUPERINTENDENT** E. Wayne Gent  
**CHIEF FINANCIAL OFFICER** Michael J.Burke  
**DISTRICT POINT-OF-CONTACT PERSON** Angela D. Usher  
**JOB TITLE** Manager, Facilities Planning and Coordination  
**PHONE NUMBER** (561) 434-8800  
**E-MAIL ADDRESS** angela.usher@palmbeachschools.org

# Expenditures

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## 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

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 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, RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY, 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					
Safety to Life	\$1,157,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,957,000

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 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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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	\$39,313,537	\$30,482,674	\$30,482,674	\$30,482,674	\$30,482,674	\$161,244,233
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 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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<b>Sub Total:</b>	<b>\$40,470,537</b>	<b>\$31,682,674</b>	<b>\$31,682,674</b>	<b>\$31,682,674</b>	<b>\$31,682,674</b>	<b>\$167,201,233</b>

PECO Maintenance Expenditures	\$0	\$0	\$3,572,824	\$4,188,123	\$4,624,551	\$12,385,498
<b>1.50 Mill Sub Total:</b>	\$41,370,537	\$32,582,674	\$29,009,850	\$28,394,551	\$27,958,123	\$159,315,735

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
ADA	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000

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 &amp; 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 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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<b>Total:</b>	<b>\$41,370,537</b>	<b>\$32,582,674</b>	<b>\$32,582,674</b>	<b>\$32,582,674</b>	<b>\$32,582,674</b>	<b>\$171,701,233</b>
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### 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$41,370,537	\$32,582,674	\$29,009,850	\$28,394,551	\$27,958,123	\$159,315,735
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$6,400,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$5,910,000	\$4,975,000	\$4,875,000	\$4,975,000	\$4,975,000	\$25,710,000
Rent/Lease Payments	\$0	\$120,001	\$120,001	\$120,001	\$120,000	\$480,003
COP Debt Service	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000	\$740,000,000
Rent/Lease Relocatables	\$20,279	\$0	\$0	\$0	\$0	\$20,279
Environmental Problems	\$1,741,872	\$800,000	\$800,000	\$800,000	\$800,000	\$4,941,872
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)	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$41,200,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$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
Technology	\$38,339,328	\$31,251,704	\$29,776,704	\$31,842,704	\$32,276,704	\$163,487,144
Security	\$3,329,160	\$2,290,000	\$2,190,000	\$2,290,000	\$2,290,000	\$12,389,160
Contracted Transportation	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Reserve for Fund Balance	\$23,752,453	\$0	\$0	\$0	\$0	\$23,752,453
<b>Local Expenditure Totals:</b>	<b>\$274,762,176</b>	<b>\$233,917,926</b>	<b>\$228,670,102</b>	<b>\$230,320,803</b>	<b>\$230,318,374</b>	<b>\$1,197,989,381</b>

## 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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$133,036,112,620	\$133,737,927,914	\$138,767,894,229	\$145,080,008,821	\$152,334,009,262	\$702,955,952,846
(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		\$223,500,669	\$224,679,719	\$233,130,062	\$243,734,415	\$255,921,136	\$1,180,966,001
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$197,446,877	\$197,204,599	\$199,825,768	\$208,915,213	\$219,360,973	\$1,022,753,430
(5) Difference of lines (3) and (4)		\$26,053,792	\$27,475,120	\$33,304,294	\$34,819,202	\$36,560,163	\$158,212,571

**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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,720,678	\$582,970	\$0	\$2,303,648
PECO Maintenance Expenditures		\$0	\$0	\$3,572,824	\$4,188,123	\$4,624,551	\$12,385,498
		<b>\$0</b>	<b>\$0</b>	<b>\$5,293,502</b>	<b>\$4,771,093</b>	<b>\$4,624,551</b>	<b>\$14,689,146</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,048,308	\$1,048,308	\$1,048,308	\$1,048,308	\$1,048,308	\$5,241,540
CO & DS Interest on Undistributed CO	360	\$70,740	\$70,740	\$70,740	\$70,740	\$70,740	\$353,700
		<b>\$1,119,048</b>	<b>\$1,119,048</b>	<b>\$1,119,048</b>	<b>\$1,119,048</b>	<b>\$1,119,048</b>	<b>\$5,595,240</b>

**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 2011 - 2012? No

**Additional Revenue Source**

Any additional revenue sources



Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$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	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
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	\$200,000	\$500,000	\$750,000	\$1,000,000	\$1,000,000	\$3,450,000
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	\$305,777,858	\$30,635,732	\$20,796,061	\$14,245,025	\$4,379,806	\$375,834,482
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$164,413,133)	\$0	\$0	\$0	\$0	(\$164,413,133)
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	(\$54,837,202)	\$0	\$0	\$0	\$0	(\$54,837,202)
Miscellaneous Revenue	\$89,500	\$0	\$0	\$0	\$0	\$89,500
Capital Outlay for Charter Schools	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$3,458,547	\$17,292,735
<b>Subtotal</b>	<b>\$95,275,570</b>	<b>\$35,594,279</b>	<b>\$26,004,608</b>	<b>\$19,703,572</b>	<b>\$9,838,353</b>	<b>\$186,416,382</b>

## Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$197,446,877	\$197,204,599	\$199,825,768	\$208,915,213	\$219,360,973	\$1,022,753,430
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$274,762,176)	(\$233,917,926)	(\$228,670,102)	(\$230,320,803)	(\$230,318,374)	(\$1,197,989,381)
PECO Maintenance Revenue	\$0	\$0	\$3,572,824	\$4,188,123	\$4,624,551	\$12,385,498
<b>Available 1.50 Mill for New Construction</b>	<b>(\$77,315,299)</b>	<b>(\$36,713,327)</b>	<b>(\$28,844,334)</b>	<b>(\$21,405,590)</b>	<b>(\$10,957,401)</b>	<b>(\$175,235,951)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$1,119,048	\$1,119,048	\$1,119,048	\$1,119,048	\$1,119,048	\$5,595,240
PECO New Construction Revenue	\$0	\$0	\$1,720,678	\$582,970	\$0	\$2,303,648
Other/Additional Revenue	\$95,275,570	\$35,594,279	\$26,004,608	\$19,703,572	\$9,838,353	\$186,416,382
<b>Total Additional Revenue</b>	<b>\$96,394,618</b>	<b>\$36,713,327</b>	<b>\$28,844,334</b>	<b>\$21,405,590</b>	<b>\$10,957,401</b>	<b>\$194,315,270</b>
<b>Total Available Revenue</b>	<b>\$19,079,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,079,319</b>

## 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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Modular classroom for CSR - District Owned	VERDE ELEMENTARY	Planned Cost:	\$489,305	\$0	\$0	\$0	\$0	\$489,305	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	
26,855159 was originally budgetted. \$200,000 is added this year. The shell will be built out adding 182 more student staiions	GALAXY ELEMENTARY	Planned Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		Student Stations:	182	0	0	0	0	182	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	13,380	0	0	0	0	13,380	

Modular Classroom	CALUSA ELEMENTARY	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	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	
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Phase II Addition	WHISPERING PINES ELEMENTARY	Planned Cost:	\$80,809	\$0	\$0	\$0	\$0	\$80,809	Yes
		Student Stations:	30	0	0	0	0	30	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	1,920	0	0	0	0	1,920	

<b>Planned Cost:</b>	<b>\$1,270,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,270,114</b>
<b>Student Stations:</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>
<b>Total Classrooms:</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Gross Sq Ft:</b>	<b>22,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,980</b>

**Other Project Schedules**

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Additional funds for soil removal and the addition of the arts program	GLADE VIEW ELEMENTARY	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	Yes
Additional unforeseen cost for modernization	ROSENWALD ELEMENTARY	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Remodel	TRANSPORTATION AT SOUTH AREA BUS COMPOUND	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
HVAC Renovations	OLYMPIC HEIGHTS COMMUNITY HIGH	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
BEMP	WILLIAM T DWYER HIGH	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Covered Walkways	VERDE ELEMENTARY	\$319,205	\$0	\$0	\$0	\$0	\$319,205	Yes
Lighting Replacement	JUPITER MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes

Portables / Replacement	SABAL PALM SCHOOL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Roof Replacement	BELLE GLADE ELEMENTARY	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
Roof Replacement	CYPRESS TRAILS ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Bldg. 2 Roof Replacement	PAHOKEE MIDDLE / SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Roof Replacement	PIONEER PARK ELEMENTARY	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
Fire Alarm Replacement	CRESTWOOD MIDDLE	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Fire Alarm Replacement	GROVE PARK ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Playfield	VILLAGE ACADEMY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Covered Walkways	CALUSA ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Renovations	JUPITER FARMS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Renovations	WILLIAM T DWYER HIGH	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
Restrooms	BOYNTON BEACH COMMUNITY HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Portables	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
		<b>\$17,809,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,809,205</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Adult Ed. Center at Old Plumosa	ADULT EDUCATION CENTER	0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	No
Demo old building for playfields	DWIGHT D EISENHOWER ELEMENTARY	0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	No
West Central Maintenance Facility	Location not specified	0	\$0	\$0	\$500,000	\$5,000,000	\$0	\$5,500,000	No
Modernization	WYNNEBROOK ELEMENTARY	0	\$0	\$1,500,000	\$31,500,000	\$0	\$0	\$33,000,000	No
South Area Elementary School (05-C)	Location not specified	0	\$0	\$0	\$0	\$3,300,000	\$29,700,000	\$33,000,000	No
Modernization	SOUTH AREA SCHOOL OF CHOICE	0	\$0	\$0	\$1,600,000	\$14,400,000	\$0	\$16,000,000	No
South Area Middle School of the Arts (03-LL)	Location not specified	0	\$0	\$1,300,000	\$13,775,000	\$0	\$0	\$15,075,000	No
West Central Transportation Facility at Belvedere and Skees Road	Location not specified	0	\$0	\$700,000	\$10,000,000	\$0	\$0	\$10,700,000	No

Demolish old building	GOVE ELEMENTARY	0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
		<b>0</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$58,875,000</b>	<b>\$23,200,000</b>	<b>\$29,700,000</b>	<b>\$121,275,000</b>	

**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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Adult Education Center at Old Plumosa	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	No
Demo old building at D. D. Eisenhower Elementary	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	No
West Central Maintenance Facility in Royal Palm Beach	\$0	\$0	\$500,000	\$5,000,000	\$0	\$5,500,000	No
Wynnebrooke Elementary School Modernization	\$0	\$1,500,000	\$31,500,000	\$0	\$0	\$33,000,000	No
South Area Elementary School (05-C)	\$0	\$0	\$0	\$3,300,000	\$29,700,000	\$33,000,000	No
South Area School of Choice Modernization	\$0	\$0	\$1,600,000	\$14,400,000	\$0	\$16,000,000	No
South Area Middle School of Arts (03LL)	\$0	\$1,300,000	\$13,775,000	\$0	\$0	\$15,075,000	No
West Central Transportation Facility at Belvedere and Skees	\$0	\$700,000	\$10,000,000	\$0	\$0	\$10,700,000	No
Demolish old building at Gove Elementary School	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$58,875,000</b>	<b>\$23,200,000</b>	<b>\$29,700,000</b>	<b>\$121,275,000</b>	

# Tracking

## Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
JUPITER ELEMENTARY	820	820	689	44	16	84.00 %	0	0	678	83.00 %	15
JUPITER COMMUNITY HIGH	2,910	2,764	2,657	121	22	96.00 %	0	0	2,458	89.00 %	20
ALLAMANDA ELEMENTARY	720	720	649	44	15	90.00 %	0	0	627	87.00 %	14
PALM BEACH GARDENS ELEMENTARY	739	739	666	40	17	90.00 %	0	0	627	85.00 %	16
HOWELL L WATKINS MIDDLE	1,391	1,251	627	58	11	50.00 %	0	0	854	68.00 %	15
NORTH PALM BEACH ELEMENTARY	734	734	381	37	10	52.00 %	-58	0	452	67.00 %	12
LAKE PARK ELEMENTARY	429	429	351	24	15	82.00 %	0	0	308	72.00 %	13
INLET GROVE @ OLD SUNCOAST	1,316	1,184	824	54	15	70.00 %	0	0	771	65.00 %	14
WASHINGTON ELEMENTARY	586	586	385	31	12	66.00 %	0	0	397	68.00 %	13
JOHN F KENNEDY MIDDLE	1,671	1,503	653	70	9	43.00 %	0	0	834	55.00 %	12
LINCOLN ELEMENTARY	1,004	1,004	478	53	9	48.00 %	0	0	414	41.00 %	8
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	763	763	494	41	12	65.00 %	0	0	481	63.00 %	12
NORTHBORO ELEMENTARY	970	970	626	52	12	65.00 %	0	0	613	63.00 %	12
ROOSEVELT FULL SERVICE CENTER	599	599	211	28	8	35.00 %	0	0	0	0.00 %	0
ADULT EDUCATION CENTER	708	1,062	0	30	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	801	801	453	44	10	57.00 %	0	0	465	58.00 %	11
WESTWARD ELEMENTARY	890	890	661	47	14	74.00 %	0	0	633	71.00 %	13
U B KINSEY/PALMVIEW ELEMENTARY	700	700	509	36	14	73.00 %	0	0	541	77.00 %	15
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,279	54	24	105.00 %	0	0	1,196	98.00 %	22
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,334	1,352	64	21	101.00 %	0	0	1,358	102.00 %	21
PALM BEACH PUBLIC SCHOOL	393	393	378	22	17	96.00 %	0	0	374	95.00 %	17

WEST GATE ELEMENTARY	1,058	1,058	785	58	14	74.00 %	0	0	672	64.00 %	12
BELVEDERE ELEMENTARY	658	658	560	35	16	85.00 %	0	0	563	86.00 %	16
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,106	55	20	94.00 %	0	0	1,157	98.00 %	21
PALMETTO ELEMENTARY	882	882	608	48	13	69.00 %	0	0	606	69.00 %	13
SOUTH OLIVE ELEMENTARY	709	709	675	38	18	95.00 %	0	0	720	102.00 %	19
FOREST HILL COMMUNITY HIGH	1,934	1,837	1,783	80	22	97.00 %	0	0	1,832	100.00 %	23
MEADOW PARK ELEMENTARY	672	672	686	46	15	102.00 %	0	0	562	84.00 %	12
BERKSHIRE ELEMENTARY	1,229	1,229	1,083	66	16	88.00 %	0	0	1,100	90.00 %	17
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,524	82	19	89.00 %	0	0	1,619	95.00 %	20
FOREST HILL ELEMENTARY	1,222	1,222	787	64	12	64.00 %	0	0	907	74.00 %	14
GREENACRES ELEMENTARY	822	822	643	45	14	78.00 %	0	0	697	85.00 %	15
PALM SPRINGS ELEMENTARY	1,012	1,012	870	57	15	86.00 %	0	0	811	80.00 %	14
HIGHLAND ELEMENTARY	1,072	1,072	829	60	14	77.00 %	0	0	934	87.00 %	16
NORTH GRADE ELEMENTARY	892	892	771	49	16	86.00 %	0	0	790	89.00 %	16
LAKE WORTH COMMUNITY HIGH	2,986	2,836	2,028	124	16	71.00 %	0	0	2,079	73.00 %	17
SOUTH GRADE ELEMENTARY	803	803	550	43	13	68.00 %	0	0	609	76.00 %	14
BARTON ELEMENTARY	1,400	1,400	904	75	12	65.00 %	0	0	942	67.00 %	13
LANTANA ELEMENTARY	599	599	446	35	13	74.00 %	0	0	360	60.00 %	10
LANTANA COMMUNITY MIDDLE	1,121	1,008	775	49	16	77.00 %	0	0	777	77.00 %	16
ROLLING GREEN ELEMENTARY	1,109	1,109	782	60	13	70.00 %	0	0	839	76.00 %	14
POINCIANA ELEMENTARY	685	685	529	35	15	77.00 %	0	0	516	75.00 %	15
GALAXY ELEMENTARY	158	0	0	7	0	0.00 %	0	0	0	0.00 %	0
FOREST PARK ELEMENTARY	780	780	596	42	14	76.00 %	0	0	635	81.00 %	15
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	733	733	567	38	15	77.00 %	0	0	601	82.00 %	16
PLUMOSA ELEMENTARY	621	621	376	32	12	61.00 %	0	0	570	92.00 %	18
S D SPADY ELEMENTARY	697	697	542	38	14	78.00 %	0	0	527	76.00 %	14
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	0	0	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	461	45	10	54.00 %	0	0	474	56.00 %	11
J C MITCHELL ELEMENTARY	1,032	1,032	766	60	13	74.00 %	0	0	756	73.00 %	13

BOCA RATON ELEMENTARY	401	401	350	22	16	87.00 %	0	0	306	76.00 %	14
BOCA RATON COMMUNITY HIGH	2,945	2,797	2,870	126	23	103.00 %	0	0	2,680	96.00 %	21
PAHOKEE ELEMENTARY	671	671	351	35	10	52.00 %	0	0	310	46.00 %	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	145	31	5	19.00 %	0	0	147	20.00 %	5
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,379	1,379	902	71	13	65.00 %	-455	0	875	95.00 %	12
GLADE VIEW ELEMENTARY	598	598	372	31	12	62.00 %	-218	-2	310	82.00 %	11
ROSENWALD ELEMENTARY	561	561	223	30	7	40.00 %	-229	0	197	59.00 %	7
JOHN I LEONARD SENIOR HIGH	3,056	2,903	2,425	127	19	84.00 %	0	0	2,613	90.00 %	21
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,461	126	20	86.00 %	0	0	2,347	82.00 %	19
WYNNBROOK ELEMENTARY	963	963	792	51	16	82.00 %	0	0	785	82.00 %	15
WEST RIVIERA ELEMENTARY	729	729	500	38	13	69.00 %	0	0	434	60.00 %	11
GROVE PARK ELEMENTARY	1,080	1,080	673	56	12	62.00 %	0	0	653	60.00 %	12
MELALEUCA ELEMENTARY	1,004	1,004	826	52	16	82.00 %	0	0	767	76.00 %	15
ADDISON MIZNER ELEMENTARY	996	996	951	52	18	95.00 %	0	0	966	97.00 %	19
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	534	640	112	31	4	17.00 %	0	0	103	16.00 %	3
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,305	66	20	92.00 %	0	0	1,395	99.00 %	21
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,439	1,439	1,137	80	14	79.00 %	0	0	1,144	79.00 %	14
DWIGHT D EISENHOWER ELEMENTARY	1,522	1,522	562	60	9	37.00 %	0	0	456	30.00 %	8
SOUTH TECHNICAL COMMUNITY HIGH	1,268	1,521	1,090	61	18	72.00 %	0	0	1,149	76.00 %	19
CONGRESS MIDDLE	1,591	1,431	1,018	67	15	71.00 %	0	0	1,156	81.00 %	17
SANTALUCES COMMUNITY HIGH	2,638	2,506	2,210	107	21	88.00 %	0	0	2,132	85.00 %	20
GOLD COAST COMMUNITY SCHOOL	587	587	101	28	4	17.00 %	0	0	83	14.00 %	3
JERRY THOMAS ELEMENTARY	1,100	1,100	855	57	15	78.00 %	0	0	767	70.00 %	13
VERDE ELEMENTARY	856	856	861	47	18	101.00 %	0	0	972	114.00 %	21
WELLINGTON ELEMENTARY	1,022	1,022	865	56	15	85.00 %	0	0	733	72.00 %	13



SPANISH RIVER COMMUNITY HIGH	2,553	2,425	2,313	107	22	95.00 %	0	0	2,004	83.00 %	19
CRESTWOOD MIDDLE	1,837	1,653	1,165	77	15	70.00 %	0	0	1,110	67.00 %	14
WELLINGTON LANDINGS MIDDLE	1,789	1,610	1,292	76	17	80.00 %	0	0	1,116	69.00 %	15
SEMINOLE TRAILS ELEMENTARY	1,066	1,066	1,016	62	16	95.00 %	0	0	958	90.00 %	15
JUPITER MIDDLE	1,916	1,724	1,311	82	16	76.00 %	0	0	1,337	78.00 %	16
DEL PRADO ELEMENTARY	991	991	1,001	53	19	101.00 %	0	0	791	80.00 %	15
LOGGERS RUN MIDDLE	1,411	1,269	1,061	61	17	84.00 %	0	0	945	74.00 %	15
H L JOHNSON ELEMENTARY	1,000	1,000	896	51	18	90.00 %	0	0	829	83.00 %	16
PAHOKEE MIDDLE / SENIOR HIGH	2,170	1,953	935	87	11	48.00 %	0	0	863	44.00 %	10
WHISPERING PINES ELEMENTARY	1,004	1,004	552	54	10	55.00 %	0	0	834	83.00 %	15
ROYAL PALM SCHOOL	623	623	370	59	6	59.00 %	0	0	187	30.00 %	3
CORAL SUNSET ELEMENTARY	990	990	679	51	13	69.00 %	0	0	552	56.00 %	11
CHRISTA MCAULIFFE MIDDLE	1,677	1,509	1,260	69	18	84.00 %	0	0	1,066	71.00 %	15
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	314	37	8	44.00 %	0	0	281	40.00 %	8
PALM BEACH LAKES COMMUNITY HIGH	2,945	2,797	1,652	128	13	59.00 %	0	0	1,682	60.00 %	13
INDIAN PINES ELEMENTARY	1,158	1,158	770	63	12	66.00 %	0	0	605	52.00 %	10
LIBERTY PARK ELEMENTARY	976	976	917	51	18	94.00 %	0	0	872	89.00 %	17
BANYAN CREEK ELEMENTARY	1,200	1,200	1,015	60	17	85.00 %	0	0	951	79.00 %	16
LOXAHATCHEE GROVES ELEMENTARY	860	860	601	46	13	70.00 %	0	0	520	60.00 %	11
CALUSA ELEMENTARY	872	872	831	47	18	95.00 %	0	0	947	109.00 %	20
LIGHTHOUSE ELEMENTARY	991	991	831	51	16	84.00 %	0	0	807	81.00 %	16
CYPRESS TRAILS ELEMENTARY	875	875	533	47	11	61.00 %	0	0	439	50.00 %	9
SANDPIPER SHORES ELEMENTARY	1,064	1,064	801	58	14	75.00 %	0	0	856	80.00 %	15
WATSON B DUNCAN MIDDLE	1,575	1,417	1,380	64	22	97.00 %	0	0	1,443	102.00 %	23
BEAR LAKES MIDDLE	1,657	1,491	737	75	10	49.00 %	0	0	855	57.00 %	11
OMNI MIDDLE	1,551	1,395	1,565	65	24	112.00 %	0	0	1,437	103.00 %	22
TIMBER TRACE ELEMENTARY	1,001	1,001	870	54	16	87.00 %	0	0	868	87.00 %	16
LIMESTONE CREEK ELEMENTARY	1,164	1,164	830	61	14	71.00 %	0	0	884	76.00 %	14
NEW HORIZONS ELEMENTARY	857	857	592	46	13	69.00 %	0	0	531	62.00 %	12
CITRUS COVE ELEMENTARY	1,227	1,227	976	64	15	80.00 %	0	0	889	72.00 %	14

HAMMOCK POINTE ELEMENTARY	980	980	849	51	17	87.00 %	0	0	879	90.00 %	17
JUPITER FARMS ELEMENTARY	713	713	603	38	16	85.00 %	0	0	512	72.00 %	13
CRYSTAL LAKES ELEMENTARY	890	890	580	45	13	65.00 %	0	0	538	60.00 %	12
LAKE WORTH MIDDLE	1,580	1,422	930	65	14	65.00 %	0	0	1,108	78.00 %	17
ACREAGE PINES ELEMENTARY	553	553	432	30	14	78.00 %	0	0	332	60.00 %	11
PANTHER RUN ELEMENTARY	978	978	784	50	16	80.00 %	0	0	673	69.00 %	13
OLYMPIC HEIGHTS COMMUNITY HIGH	2,390	2,270	1,983	100	20	87.00 %	0	0	1,939	85.00 %	19
WELLINGTON COMMUNITY HIGH	2,893	2,748	2,275	120	19	83.00 %	0	0	2,151	78.00 %	18
WILLIAM T DWYER HIGH	2,635	2,503	2,184	109	20	87.00 %	0	0	2,198	88.00 %	20
WOODLANDS MIDDLE	1,788	1,609	1,225	75	16	76.00 %	0	0	1,140	71.00 %	15
MORIKAMI PARK ELEMENTARY	844	844	811	45	18	96.00 %	0	0	794	94.00 %	18
CARVER COMMUNITY MIDDLE	1,704	1,533	922	71	13	60.00 %	0	0	1,150	75.00 %	16
GLADES CENTRAL COMMUNITY HIGH	1,705	1,619	1,025	74	14	63.00 %	0	0	888	55.00 %	12
STARLIGHT COVE ELEMENTARY	1,086	1,086	747	59	13	69.00 %	0	0	948	87.00 %	16
MANATEE ELEMENTARY	1,747	1,747	1,050	92	11	60.00 %	0	0	926	53.00 %	10
EGRET LAKE ELEMENTARY	727	727	614	39	16	84.00 %	0	0	666	92.00 %	17
BOYNTON BEACH COMMUNITY HIGH	2,663	2,529	1,381	111	12	55.00 %	0	0	1,625	64.00 %	15
ORCHARD VIEW ELEMENTARY	854	854	579	46	13	68.00 %	0	0	528	62.00 %	11
INDIAN RIDGE SCHOOL	269	269	96	26	4	36.00 %	0	0	91	34.00 %	4
PIONEER PARK ELEMENTARY	800	800	382	43	9	48.00 %	0	0	319	40.00 %	7
BELLE GLADE ELEMENTARY	978	978	511	52	10	52.00 %	0	0	364	37.00 %	7
ROYAL PALM BEACH COMMUNITY HIGH	2,809	2,668	1,985	117	17	74.00 %	0	0	1,978	74.00 %	17
WATERS EDGE ELEMENTARY	926	926	843	50	17	91.00 %	0	0	741	80.00 %	15
ROOSEVELT COMMUNITY MIDDLE	1,719	1,547	1,219	72	17	79.00 %	0	0	1,277	83.00 %	18
OKEEHEELEE MIDDLE	1,925	1,732	1,411	81	17	81.00 %	0	0	1,453	84.00 %	18
SOUTH AREA SCHOOL OF CHOICE	318	318	77	16	5	24.00 %	0	0	78	25.00 %	5
GOLDEN GROVE ELEMENTARY	749	749	563	40	14	75.00 %	0	0	422	56.00 %	11
WESTERN PINES MIDDLE	1,391	1,251	1,176	59	20	94.00 %	0	0	1,217	97.00 %	21
EAGLES LANDING MIDDLE	1,913	1,721	1,310	81	16	76.00 %	0	0	1,351	79.00 %	17
CORAL REEF ELEMENTARY	1,198	1,198	990	62	16	83.00 %	0	0	883	74.00 %	14

DR MARY MCLEOD BETHUNE ELEMENTARY	806	806	496	43	12	61.00 %	0	0	528	66.00 %	12
BINKS FOREST ELEMENTARY	1,206	1,206	1,067	66	16	88.00 %	0	0	923	77.00 %	14
POLO PARK MIDDLE	1,612	1,450	1,089	67	16	75.00 %	0	0	940	65.00 %	14
HERITAGE ELEMENTARY	1,080	1,080	923	59	16	85.00 %	0	0	948	88.00 %	16
ODYSSEY MIDDLE	1,655	1,489	1,002	68	15	67.00 %	0	0	1,200	81.00 %	18
VILLAGE ACADEMY	1,203	1,082	751	58	13	69.00 %	0	0	807	75.00 %	14
FRONTIER ELEMENTARY	900	900	672	49	14	75.00 %	0	0	592	66.00 %	12
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	945	52	18	94.00 %	0	0	939	94.00 %	18
SUNRISE PARK ELEMENTARY	1,224	1,224	897	67	13	73.00 %	0	0	791	65.00 %	12
DISCOVERY KEY ELEMENTARY	1,188	1,188	911	65	14	77.00 %	0	0	852	72.00 %	13
FREEDOM SHORES ELEMENTARY	1,166	1,166	924	63	15	79.00 %	0	0	927	80.00 %	15
INDEPENDENCE MIDDLE	1,670	1,503	1,298	69	19	86.00 %	0	0	1,392	93.00 %	20
PALM BEACH CENTRAL HIGH	2,899	2,754	2,730	121	23	99.00 %	0	0	2,567	93.00 %	21
CHOLEE LAKE ELEMENTARY	1,126	1,126	958	63	15	85.00 %	0	0	1,078	96.00 %	17
ROYAL PALM BEACH ELEMENTARY	846	846	724	46	16	86.00 %	0	0	667	79.00 %	15
CROSSPOINTE ELEMENTARY	882	882	748	48	16	85.00 %	0	0	718	81.00 %	15
PLEASANT CITY ELEMENTARY	386	386	243	21	12	63.00 %	0	0	168	44.00 %	8
JEAGA MIDDLE	1,383	1,244	1,176	58	20	95.00 %	0	0	1,278	103.00 %	22
BENOIST FARMS ELEMENTARY	856	856	660	48	14	77.00 %	0	0	606	71.00 %	13
LAKE SHORE MIDDLE (NEW)	1,598	1,438	683	68	10	48.00 %	0	0	797	55.00 %	12
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,225	59	21	98.00 %	0	0	1,252	100.00 %	21
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,113	100	21	91.00 %	0	0	1,855	80.00 %	19
TRADEWINDS MIDDLE	1,383	1,244	1,213	58	21	97.00 %	0	0	1,281	103.00 %	22
EQUESTRIAN TRAILS ELEMENTARY	910	910	799	50	16	88.00 %	0	0	911	100.00 %	18
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,781	137	20	88.00 %	0	0	2,637	84.00 %	19
DIAMOND VIEW ELEMENTARY	1,130	1,130	1,079	62	17	95.00 %	0	0	828	73.00 %	13
OSCEOLA CREEK MIDDLE	1,194	1,074	829	52	16	77.00 %	0	0	551	51.00 %	11
PIERCE HAMMOCK ELEMENTARY	808	808	625	44	14	77.00 %	0	0	517	64.00 %	12
GRASSY WATERS ELEMENTARY	983	983	699	53	13	71.00 %	0	0	774	79.00 %	15

ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,105	109	19	86.00 %	0	0	1,994	82.00 %	18
SEMINOLE RIDGE COMMUNITY HIGH	2,593	2,463	2,406	109	22	98.00 %	0	0	2,040	83.00 %	19
L.C. SWAIN MIDDLE	1,621	1,458	1,068	68	16	73.00 %	0	0	1,168	80.00 %	17
HIDDEN OAKS ELEMENTARY	1,122	1,122	891	60	15	79.00 %	0	0	917	82.00 %	15
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,160	66	18	82.00 %	0	0	1,255	89.00 %	19
ELBRIDGE GALE ELEMENTARY	1,038	1,038	997	54	18	96.00 %	0	0	981	95.00 %	18
TURNING POINTS ACADEMY	820	820	106	36	3	13.00 %	0	0	119	15.00 %	3
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	805	52	15	79.00 %	0	0	851	83.00 %	16
HAGEN ROAD ELEMENTARY (NEW)	849	849	875	50	17	103.00 %	0	0	993	117.00 %	20
SUNSET PALMS ELEMENTARY (03-Z)	978	978	950	52	18	97.00 %	0	0	1,103	113.00 %	21
PINE JOG ELEMENTARY (03-Y)	982	982	855	54	16	87.00 %	0	0	982	100.00 %	18
HOPE CENTENNIAL ELEMENTARY (06-D)	952	952	644	52	12	68.00 %	0	0	735	77.00 %	14
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,824	1,732	1,454	74	20	84.00 %	0	0	1,354	78.00 %	18
EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	742	50	15	79.00 %	0	0	828	88.00 %	17
Seacrest Training Center	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	<b>221,906</b>	<b>212,617</b>	<b>164,217</b>	<b>10,549</b>	<b>16</b>	<b>77.24 %</b>	<b>-960</b>	<b>-2</b>	<b>161,488</b>	<b>76.30 %</b>	<b>15</b>

The COFTE Projected Total (161,488) for 2016 - 2017 must match the Official Forecasted COFTE Total (161,487 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	49,225
Middle (4-8)	64,497
High (9-12)	47,766
	<b>161,487</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>161,488</b>

**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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
NORTH PALM BEACH ELEMENTARY	3	0	0	0	0	3
SABAL PALM SCHOOL	3	0	0	0	0	3
GOVE ELEMENTARY	0	0	26	0	0	26
GLADE VIEW ELEMENTARY	0	10	0	0	0	10
WESTERN PINES MIDDLE	17	0	0	0	0	17
<b>Total Relocatable Replacements:</b>	<b>23</b>	<b>10</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>59</b>

### 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 2016 - 2017
Academy for Positive Learning	17	LEASE RENT	2004	300	119	5	124
Belivers Academy	3	LEASE RENT	2006	82	113	5	116
Boca Raton Charter School	7	LEASE RENT	2006	158	97	5	100
Bright Futures Academy	20	LEASE RENT	2004	569	619	15	644
Charter School of Boynton Beach	8	LEASE RENT	2002	700	696	15	723
Day Star Academy of Excellence	19	LEASE RENT	2004	120	114	5	119
Ed Venture Charter School	8	LEASE RENT	1998	150	112	10	115
Everglades Prepartatory Academy	14	LEASE RENT	2002	200	111	5	114
G-Star School of the Arts	44	LEASE RENT	2003	1,075	1,089	10	1,122
Glades Academy of Agricultural	5	LEASE RENT	2001	116	100	10	104
Gulfstream Goodwill Transition to Life Academy	6	LEASE RENT	2005	175	92	5	95
Hope Learning (Noah's Ark International)	6	LEASE RENT	2001	60	33	5	34
Joseph Littles-Nguzo Saba	10	LEASE RENT	1999	450	225	10	234
JFK Medical Center Charter School	30	LEASE RENT	2002	600	515	15	536
Lakeside Academy	8	LEASE RENT	1999	125	106	5	110
Leadership Academy West	9	LEASE RENT	2005	195	136	5	140
Montessori Academy of Early Enrichment	7	LEASE RENT	2005	108	101	5	105
Palm Beach Maritime Academy	16	LEASE RENT	2000	800	366	10	381
Potentials Charter School	2	LEASE RENT	2003	30	20	15	21
Renaissance Learning Center	9	LEASE RENT	1999	110	74	10	77
Riviera Beach Maritime Academy	7	LEASE RENT	2006	275	165	5	170
Seagull Academy (SAIL)	3	LEASE RENT	2002	175	60	5	62

Toussaint L'Ouverture High School	15	LEASE RENT	2001	225	172	5	177
Western Academy	20	LEASE RENT	2003	425	372	15	285
Palm Beach School for Autism	3	LEASE RENT	2003	218	107	10	111
Renaissance Learning Academy	6	LEASE RENT	2009	110	59	10	61
Ben Gamla	5	LEASE RENT	2011	512	180	5	187
Gardens School of Technology	9	LEASE RENT	2011	174	136	5	141
Excel Leadership Academy / formerly Life Skills center of Palm Beach)	9	LEASE RENT	2005	400	202	5	208
Imagine Schools - Chancellor	30	LEASE RENT	2001	1,000	1,003	10	1,043
Maverick High at Palm Springs	26	LEASE RENT	2011	530	497	5	512
My Choice Academy	27	LEASE RENT	2012	418	126	5	164
Quantum High School	42	LEASE RENT	2012	500	144	5	192
Renaissance Charter School at West Palm Beach	58	LEASE RENT	2012	1,415	143	5	188
Renaissance Learning Academy	5	LEASE RENT	2009	95	53	5	89
Tomorrow Promise Community (formerly Delray Youth Vocational)	7	LEASE RENT	2002	125	88	5	91
Worthington High School	10	LEASE RENT	2012	500	144	5	192
Florida International Language Academy (FILA)	32	LEASE RENT	2012	728	146	5	191
iGeneration Academy	14	LEASE RENT	2012	664	197	5	266
Somerset Academy Boca	33	LEASE RENT	2012	750	92	5	116
South Tech Academy	44	LEASE RENT	2004	1,300	1,285	10	1,293
Western Academy	28	LEASE RENT	2003	425	375	15	390
Champs Charter School of RPB	12	LEASE RENT	2012	342	51	5	72
Champs Charter School of Wellington	12	LEASE RENT	2012	342	144	5	189
Florida Virtual Academy at PBC	22	LEASE RENT	2012	987	144	6	189
Palm Beach Academy of Science and Technology	13	LEASE RENT	2012	384	92	6	116
	<b>740</b>			<b>19,142</b>	<b>11,015</b>		<b>11,709</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).**

Necessary offsite infrastructure for modernization of schools in the 5 year capital plan are:

North Palm Beach Elementary School: Water and sewer upgrade lines, possible turn lane into the school.

Gove Elementary School: Turn lane and water and sewer lines

Gladeview Elementary School: Still finalizing off-site improvements, but will include water and sewer and roadway improvements.

Rosenwald: Access road improvements, water and sewer and pedestrian access easement improvements.

**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 modernization of the schools and all capital projects contained in the Five Year Capital Plan in consistent with local governments' comprehensive plan and F.S. 1013 requirements. The School District recently applied and received a comprehensive plan amendment from the Village of North Palm Beach to increase the floor area ratio for the property for North Palm Beach Elementary so the school can be modernized with an enlarged square footage to ensure compliance with the Village's comprehensive 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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	28	12	0	40	12	8	0	20
Middle (4-8)	0	28	0	28	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>28</b>	<b>40</b>	<b>0</b>	<b>68</b>	<b>12</b>	<b>8</b>	<b>0</b>	<b>20</b>

**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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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	72	72	72	72	75
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	0	0	0	0	0	0
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	40	0	0	24
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	0	0	0	0	21
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 COMMUNITY HIGH	0	0	0	0	0	0
SANTALUCES COMMUNITY HIGH	300	400	400	400	400	380
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	18	72	72	72	72	61
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	175	350	350	350	350	315
CRESTWOOD MIDDLE	0	0	0	0	0	0
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	72	72	72	72	70
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	0	22	22	22	0	13
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	0	0	0	0	0	0
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	108	108	108	108	86
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
OKEEHHEEL MIDDLE	132	154	154	154	154	150
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	72	0	0	0	29
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	75	75	75	75	95
WASHINGTON ELEMENTARY	102	162	162	162	162	150
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	126	126	126	126	126	126
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ROOSEVELT FULL SERVICE CENTER	15	0	0	0	0	3
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	0	259
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	54	54	54	54	43
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	0	0	0	0	120
GLADE VIEW ELEMENTARY	18	0	0	0	0	4
ROSENWALD ELEMENTARY	18	0	0	0	0	4
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	198	198	198	198	179
WEST RIVIERA ELEMENTARY	0	84	84	84	0	50
GROVE PARK ELEMENTARY	126	126	126	126	0	101
MELALEUCA ELEMENTARY	40	94	94	90	90	82
ADDISON MIZNER ELEMENTARY	0	1	0	0	0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	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	0	0	0	0	0	0
SOUTH TECHNICAL COMMUNITY HIGH	491	491	491	491	0	393
CONGRESS MIDDLE	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	0	72	72	72	72	58
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	144	144	144	144	144	144
LIGHTHOUSE ELEMENTARY	150	126	126	126	126	131
CYPRESS TRAILS ELEMENTARY	72	144	144	144	144	130
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	90	90	90	90	93
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	0	0	0	0	0	0
PANTHER RUN ELEMENTARY	0	0	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0	0	0
WELLINGTON COMMUNITY HIGH	475	550	550	550	550	535
WILLIAM T DWYER HIGH	50	50	50	50	50	50
GOLDEN GROVE ELEMENTARY	0	0	0	0	0	0
WESTERN PINES MIDDLE	220	374	374	374	374	343
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	36	36	36	36	36	36
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	0	36	36	36	36	29
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.	9,119	9,362	9,289	9,245	8,198	9,043
Total number of COFTE students projected by year.	164,731	164,524	163,594	162,511	161,487	163,369
Percent in relocatables by year.	6 %	6 %	6 %	6 %	5 %	6 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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
WYNNBROOK 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
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	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
INLET GROVE @ OLD SUNCOAST	0	0		0	0
ROOSEVELT FULL SERVICE CENTER	0	0		0	0
DELRAY FULL SERVICE CENTER	0	0		0	0
WOODLANDS MIDDLE	0	0		0	0
WATERS EDGE ELEMENTARY	0	0		0	0
FREEDOM SHORES ELEMENTARY	0	0		0	0
Adult Education (ESOL) Program			First Baptist Church of Boca Raton	8	174
	1	25		10	217

**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**

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### **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 2012-2013 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: 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. In order to meet class size requirements schools have and will continue to use 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

10/17/2012

**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
		<b>\$1,257,482,387</b>

## Five Year Survey - Ten Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/17/2012

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

Greater WPB/LW Area HS (03-000), West Palm Beach/Lake Worth  
 North/Gardens Area ES (04-A), North Area  
 WPB Area MS (04-00), 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

10/17/2012

**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

10/17/2012

**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 %
	<b>240,946</b>	<b>226,521</b>	<b>161,209.43</b>	<b>71.17 %</b>	<b>6,175</b>	<b>171,546</b>	<b>73.72 %</b>

**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

10/17/2012

**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
		<b>\$692,975,000</b>

### Five Year Survey - Twenty Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/17/2012

**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

10/17/2012

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

10/17/2012

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 %
	<b>240,946</b>	<b>226,521</b>	<b>161,209.43</b>	<b>71.17 %</b>	<b>19,156</b>	<b>190,701</b>	<b>77.62 %</b>

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.