

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$387,371,135	\$91,845,607	\$43,181,032	\$0	\$17,775,505	\$540,173,279
Total Project Costs	\$387,371,135	\$91,845,607	\$43,181,032	\$0	\$17,775,505	\$540,173,279
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** 11/4/2020  
**Work Plan Submittal Date** 2/8/2021  
**DISTRICT SUPERINTENDENT** Dr. Donald E. Fennoy II  
**CHIEF FINANCIAL OFFICER** Michael J. Burke  
**DISTRICT POINT-OF-CONTACT PERSON** Leanne Evans  
**JOB TITLE** Treasurer  
**PHONE NUMBER** 561-649-6885  
**E-MAIL ADDRESS** Leanne.Evans@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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$29,409,840	\$300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$45,609,840
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 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 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, BINK 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, CHRIST, MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTOI COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADC 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 K-8 SCHOOL, 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, 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/HIGHRIDGE SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, 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	\$11,200,000	\$5,600,000	\$3,900,000	\$0	\$0	\$20,700,000
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Safety to Life	\$5,015,567	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$23,015,567

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 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 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, BINK 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, CHRIST, MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTOI COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEM (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADC 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 K-8 SCHOOL, 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	\$50,332,452	\$55,317,544	\$61,028,350	\$61,025,338	\$58,950,313	\$286,653,997
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 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 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, BINK 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, CHRIST, MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTOI COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEM) (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADC 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 K-8 SCHOOL, 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, 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/HIGHRIDGE SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, 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					
<b>Sub Total:</b>	<b>\$95,957,859</b>	<b>\$64,217,544</b>	<b>\$75,228,350</b>	<b>\$71,325,338</b>	<b>\$69,250,313</b>	<b>\$375,979,404</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	\$425,231,938	\$216,660,994	\$169,816,982	\$115,074,066	\$154,710,009	\$1,081,493,989

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Generators / Data - Security Upgrades	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,750,000	\$8,250,000

Locations	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
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 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 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, 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 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 K-8 SCHOOL, 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, OKEEHHEEL 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/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY						
Custodial Equipment	\$434,116	\$275,000	\$275,000	\$275,000	\$275,000	\$1,534,116

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 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 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, 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 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 K-8 SCHOOL, 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, 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/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY					
Facility Renewal Projects	\$307,740,685	\$142,968,450	\$80,313,632	\$25,973,728	\$67,934,696	\$624,931,191

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 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 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, 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 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 K-8 SCHOOL, 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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Minor Projects	\$12,666,929	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$25,666,929



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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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, OKEEHHEEL 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/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY					
Building Envelope Maintenance	\$7,314,521	\$4,200,000	\$7,000,000	\$10,000,000	\$10,000,000	\$38,514,521

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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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, 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/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, 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					
Compliance	\$617,828	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,617,828

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 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 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, 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 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 K-8 SCHOOL, 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, 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/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SCHOOL POLICE NORTH AREA SUBSTATION, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, SOUTH OLIVE ELEMENTARY, SOUTH TECH @ ODYSSEY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE K-8 SCHOOL, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY					
<b>Total:</b>	<b>\$425,231,938</b>	<b>\$216,660,994</b>	<b>\$169,816,982</b>	<b>\$115,074,066</b>	<b>\$154,710,009</b>	<b>\$1,081,493,989</b>

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$425,231,938	\$216,660,994	\$169,816,982	\$115,074,066	\$154,710,009	\$1,081,493,989
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$6,254,120	\$9,097,600	\$9,097,600	\$9,097,600	\$9,097,600	\$42,644,520

Other Vehicle Purchases	\$7,991,749	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,991,749
Capital Outlay Equipment	\$10,995,987	\$7,395,000	\$7,610,000	\$7,610,000	\$7,610,000	\$41,220,987
Rent/Lease Payments	\$10,419,000	\$9,700,000	\$9,676,503	\$6,200,000	\$3,300,000	\$39,295,503
COP Debt Service	\$150,056,106	\$160,274,000	\$161,373,000	\$161,378,000	\$161,375,000	\$794,456,106
Rent/Lease Relocatables	\$1,630,626	\$600,000	\$500,000	\$500,000	\$500,000	\$3,730,626
Environmental Problems	\$4,818,302	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,818,302
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)	\$12,350,000	\$12,350,000	\$12,350,000	\$12,350,000	\$12,350,000	\$61,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition	\$1,543,696	\$11,160,000	\$0	\$0	\$0	\$12,703,696
Contingency	\$82,621,691	\$4,237,665	\$0	\$15,342,930	\$4,265,949	\$106,468,235
Relocatables - Moving/Canopies	\$10,190,497	\$3,950,000	\$5,650,000	\$2,000,000	\$2,000,000	\$23,790,497
Media Centers	\$335,611	\$0	\$0	\$0	\$0	\$335,611
Charter School Capital Outlay	\$10,935,590	\$11,096,196	\$11,331,570	\$11,571,937	\$11,817,402	\$56,752,695
Interlocal Agreements	\$1,179,410	\$0	\$0	\$0	\$0	\$1,179,410
Security	\$32,002,401	\$4,246,227	\$3,588,728	\$3,670,077	\$3,670,077	\$47,177,510
Transportation	\$9,995,320	\$9,401,595	\$9,401,595	\$9,401,595	\$9,401,595	\$47,601,700
School Center Funds	\$228,111	\$0	\$0	\$0	\$0	\$228,111
Storm Recovery	\$116,522	\$0	\$0	\$0	\$0	\$116,522
Educational Technology	\$20,652,403	\$7,046,971	\$8,702,380	\$12,061,712	\$3,254,041	\$51,717,507
Traffic Improvements	\$1,542,677	\$150,000	\$150,000	\$150,000	\$150,000	\$2,142,677
Playground Replacements	\$1,527,613	\$0	\$0	\$1,000,000	\$1,000,000	\$3,527,613
Technology	\$87,545,720	\$63,150,106	\$63,273,974	\$53,270,817	\$80,295,868	\$347,536,485
<b>Local Expenditure Totals:</b>	<b>\$890,165,090</b>	<b>\$537,516,354</b>	<b>\$479,522,332</b>	<b>\$427,678,734</b>	<b>\$471,797,541</b>	<b>\$2,806,680,051</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$221,933,363,596	\$230,975,035,428	\$241,830,862,093	\$252,718,995,111	\$263,838,630,896	\$1,211,296,887,124
(2) The Millage 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		\$372,848,051	\$388,038,060	\$406,275,848	\$424,567,912	\$443,248,900	\$2,034,978,771
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$319,584,044	\$332,604,051	\$348,236,441	\$363,915,353	\$379,927,628	\$1,744,267,517
(5) Difference of lines (3) and (4)		\$53,264,007	\$55,434,009	\$58,039,407	\$60,652,559	\$63,321,272	\$290,711,254

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$5,901,437	\$5,901,437	\$5,901,437	\$5,901,437	\$5,901,437	\$29,507,185
CO & DS Interest on Undistributed CO	360	\$212,745	\$212,745	\$212,745	\$212,745	\$212,745	\$1,063,725
		<b>\$6,114,182</b>	<b>\$6,114,182</b>	<b>\$6,114,182</b>	<b>\$6,114,182</b>	<b>\$6,114,182</b>	<b>\$30,570,910</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 2019 - 2020? No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$104,245,944	\$120,794,988	\$138,243,153	\$142,390,448	\$146,662,161	\$652,336,694
Proceeds from Certificates of Participation (COP's) Sale	\$208,494,934	\$83,877,439	\$43,181,032	\$0	\$0	\$335,553,405
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	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$128,982,813	\$61,312,535	(\$33,350,382)	(\$94,891,249)	(\$62,053,717)	\$0
Total Fund Balance Carried Forward	\$472,145,030	\$14,508,766	\$10,128,938	\$0	\$8,772,792	\$505,555,526
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Capital Outlay	\$10,935,590	\$0	\$0	\$0	\$0	\$10,935,590

Fuel Tax Proceeds	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Short Term Financing	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
FEMA Reimbursement	\$1,883,688	\$0	\$0	\$0	\$0	\$1,883,688
<b>Subtotal</b>	<b>\$951,837,999</b>	<b>\$290,643,728</b>	<b>\$168,352,741</b>	<b>\$57,649,199</b>	<b>\$103,531,236</b>	<b>\$1,572,014,903</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$319,584,044	\$332,604,051	\$348,236,441	\$363,915,353	\$379,927,628	\$1,744,267,517
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$890,165,090)	(\$537,516,354)	(\$479,522,332)	(\$427,678,734)	(\$471,797,541)	(\$2,806,680,051)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$570,581,046)</b>	<b>(\$204,912,303)</b>	<b>(\$131,285,891)</b>	<b>(\$63,763,381)</b>	<b>(\$91,869,913)</b>	<b>(\$1,062,412,534)</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$6,114,182	\$6,114,182	\$6,114,182	\$6,114,182	\$6,114,182	\$30,570,910
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$951,837,999	\$290,643,728	\$168,352,741	\$57,649,199	\$103,531,236	\$1,572,014,903
<b>Total Additional Revenue</b>	<b>\$957,952,181</b>	<b>\$296,757,910</b>	<b>\$174,466,923</b>	<b>\$63,763,381</b>	<b>\$109,645,418</b>	<b>\$1,602,585,813</b>
<b>Total Available Revenue</b>	<b>\$387,371,135</b>	<b>\$91,845,607</b>	<b>\$43,181,032</b>	<b>\$0</b>	<b>\$17,775,505</b>	<b>\$540,173,279</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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Replacement	ADULT EDUCATION CENTER	Planned Cost:	\$2,364,459	\$0	\$0	\$0	\$0	\$2,364,459	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	1	0	0	0	0	1	

<b>Planned Cost:</b>	<b>\$2,364,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,459</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Sq Ft:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

### Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Modernization	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$2,487,535	\$0	\$0	\$0	\$0	\$2,487,535	Yes
Parking Lot	FOREST HILL COMMUNITY HIGH	\$210,232	\$0	\$0	\$0	\$0	\$210,232	Yes
Modernization	TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON)	\$1,437,500	\$11,000,000	\$0	\$0	\$0	\$12,437,500	Yes
Modernization	TRANSPORTATION AT SOUTH AREA	\$12,437,500	\$0	\$0	\$0	\$0	\$12,437,500	Yes
Remodel & Fields	DELRAY FULL SERVICE CENTER	\$9,812,153	\$0	\$0	\$0	\$0	\$9,812,153	Yes
Remodel	RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	\$987,532	\$0	\$0	\$0	\$0	\$987,532	Yes
Demo/restore	DWIGHT D EISENHOWER ELEMENTARY	\$654,357	\$0	\$0	\$0	\$0	\$654,357	Yes
Remodel	ROOSEVELT FULL SERVICE CENTER	\$9,939,842	\$0	\$0	\$0	\$0	\$9,939,842	Yes
Kitchen Expansion	VILLAGE ACADEMY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Campus Modifications	WEST TECHNICAL EDUCATION CENTER	\$9,302,122	\$0	\$0	\$0	\$0	\$9,302,122	Yes
Core Expansion	CITRUS COVE ELEMENTARY	\$5,668,188	\$0	\$0	\$0	\$0	\$5,668,188	Yes
Core Renovations	Location not specified	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Old Site Demo (land bank)	ADULT EDUCATION CENTER	\$0	\$900,000	\$0	\$0	\$0	\$900,000	Yes
Parking Lot	ADULT EDUCATION CENTER	\$122,630	\$0	\$0	\$0	\$0	\$122,630	Yes
Transportation - Belvedere	Location not specified	\$12,491,720	\$0	\$0	\$0	\$0	\$12,491,720	Yes
School Police Substations	Location not specified	\$5,441,482	\$0	\$0	\$0	\$0	\$5,441,482	Yes
School Police Administration	ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	\$2,736,140	\$0	\$0	\$0	\$0	\$2,736,140	Yes
		<b>\$74,528,933</b>	<b>\$16,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,428,933</b>	



**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Modernization -9	MELALEUCA ELEMENTARY	0	\$34,533,723	\$0	\$0	\$0	\$0	\$34,533,723	Yes
Expansion to K-8	PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	\$19,093,824	\$0	\$0	\$0	\$0	\$19,093,824	Yes
K-8 Modernization	ADDISON MIZNER ELEMENTARY	10	\$38,009,223	\$0	\$0	\$0	\$0	\$38,009,223	Yes
Modernization -23	GROVE PARK ELEMENTARY	0	\$28,956,582	\$0	\$0	\$0	\$0	\$28,956,582	Yes
Modernization -22	PINE GROVE ELEMENTARY	0	\$3,441	\$2,400,000	\$18,117,925	\$0	\$0	\$20,521,366	Yes
Modernization	VERDE K-8 SCHOOL	12	\$8,413,921	\$0	\$0	\$0	\$0	\$8,413,921	Yes
Modernization	WASHINGTON ELEMENTARY	1	\$21,605,747	\$0	\$0	\$0	\$0	\$21,605,747	Yes
Modernization	WYNNEBROOK ELEMENTARY	0	\$4,019,013	\$27,763,107	\$0	\$0	\$0	\$31,782,120	Yes
Addition	FOREST HILL COMMUNITY HIGH	0	\$143,186	\$0	\$0	\$0	\$2,500,000	\$2,643,186	Yes
Greater Lake Worth Area HS (03-000)	Location not specified	0	\$103,093,602	\$0	\$0	\$0	\$0	\$103,093,602	Yes
Boca Raton Area ES (05-C)	Location not specified	0	\$31,154,527	\$0	\$0	\$0	\$0	\$31,154,527	Yes
Sunset Palms Middle (17-PP)	Location not specified	0	\$3,937,029	\$42,082,500	\$0	\$0	\$0	\$46,019,529	Yes
Future School Capacity Projects	Location not specified	0	\$413,362	\$0	\$0	\$0	\$0	\$413,362	Yes
Modular Addition	JUPITER COMMUNITY HIGH	0	\$5,402,320	\$0	\$0	\$0	\$0	\$5,402,320	Yes
Core Expansion	DEL PRADO ELEMENTARY	0	\$5,756,000	\$0	\$0	\$0	\$0	\$5,756,000	Yes
Core Expansion	SEMINOLE TRAILS ELEMENTARY	0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Modular Classrooms	SOUTH INTENSIVE TRANSITION	0	\$942,243	\$0	\$0	\$0	\$0	\$942,243	Yes
Modernization	WEST RIVIERA ELEMENTARY	0	\$0	\$2,700,000	\$25,063,107	\$0	\$0	\$27,763,107	Yes
Scripps/Gardens Area ES (04-A)	Location not specified	0	\$0	\$0	\$0	\$0	\$2,988,554	\$2,988,554	Yes
West Acreage Area ES (15-A)	Location not specified	0	\$0	\$0	\$0	\$0	\$2,988,554	\$2,988,554	Yes
Western Communities HS (16-AAA)	Location not specified	0	\$0	\$0	\$0	\$0	\$9,298,397	\$9,298,397	Yes
		<b>23</b>	<b>\$310,477,743</b>	<b>\$74,945,607</b>	<b>\$43,181,032</b>	<b>\$0</b>	<b>\$17,775,505</b>	<b>\$446,379,887</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.

Nothing reported for this section.

## Tracking

### Capacity Tracking

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
JUPITER ELEMENTARY	875	875	929	47	20	106.00 %	54	3	994	107.00 %	20
JUPITER COMMUNITY HIGH	3,518	3,342	3,004	145	21	90.00 %	0	0	3,374	101.00 %	23
ALLAMANDA ELEMENTARY	740	740	702	46	15	95.00 %	0	0	698	94.00 %	15
PALM BEACH GARDENS ELEMENTARY	739	739	648	40	16	88.00 %	0	0	695	94.00 %	17
HOWELL L WATKINS MIDDLE	1,391	1,251	869	58	15	69.00 %	0	0	863	69.00 %	15
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	798	718	911	42	22	127.00 %	0	0	959	134.00 %	23
INLET GROVE @ OLD SUNCOAST	1,304	1,173	744	53	14	63.00 %	0	0	0	0.00 %	0
WASHINGTON ELEMENTARY	20	586	0	2	0	0.00 %	-83	-4	420	83.00 %	-210
JOHN F KENNEDY MIDDLE	1,671	1,503	829	70	12	55.00 %	0	0	878	58.00 %	13
LINCOLN ELEMENTARY	974	974	661	52	13	68.00 %	0	0	435	45.00 %	8
SABAL PALM/HIGHRIDGE	97	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHBORO ELEMENTARY	970	970	642	52	12	66.00 %	0	0	772	80.00 %	15
ROOSEVELT FULL SERVICE CENTER	540	0	0	25	0	0.00 %	0	0	0	0.00 %	0
ADULT EDUCATION CENTER	708	0	0	30	0	0.00 %	-708	-30	0	0.00 %	0
ROOSEVELT ELEMENTARY	801	801	346	44	8	43.00 %	0	0	365	46.00 %	8
WESTWARD ELEMENTARY	890	890	525	47	11	59.00 %	0	0	543	61.00 %	12
LAKE PARK ELEMENTARY	436	436	377	24	16	86.00 %	0	0	959	220.00 %	40
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,347	54	25	111.00 %	0	0	1,372	113.00 %	25
BAK MIDDLE SCHOOL OF THE ARTS	1,562	1,405	1,370	64	21	97.00 %	0	0	1,382	98.00 %	22
PALM BEACH PUBLIC SCHOOL	393	393	397	22	18	101.00 %	0	0	401	102.00 %	18

WEST GATE ELEMENTARY	1,058	1,058	753	58	13	71.00 %	0	0	816	77.00 %	14
BELVEDERE ELEMENTARY	658	658	572	35	16	87.00 %	0	0	645	98.00 %	18
NORTHMORE ELEMENTARY	763	763	588	41	14	77.00 %	0	0	705	92.00 %	17
PALMETTO ELEMENTARY	882	882	551	48	11	62.00 %	0	0	563	64.00 %	12
SOUTH OLIVE ELEMENTARY	709	709	547	38	14	77.00 %	0	0	581	82.00 %	15
FOREST HILL COMMUNITY HIGH	1,934	1,837	2,385	80	30	130.00 %	0	0	2,527	138.00 %	32
MEADOW PARK ELEMENTARY	672	672	723	46	16	108.00 %	0	0	760	113.00 %	17
BERKSHIRE ELEMENTARY	1,229	1,229	1,083	66	16	88.00 %	0	0	1,134	92.00 %	17
U B KINSEY/PALMVIEW ELEMENTARY	700	700	608	36	17	87.00 %	0	0	623	89.00 %	17
FOREST HILL ELEMENTARY	1,222	1,222	820	64	13	67.00 %	0	0	834	68.00 %	13
GREENACRES ELEMENTARY	822	822	745	45	17	91.00 %	0	0	838	102.00 %	19
PALM SPRINGS ELEMENTARY	1,012	1,012	990	57	17	98.00 %	0	0	1,035	102.00 %	18
HIGHLAND ELEMENTARY	1,072	1,072	1,025	60	17	96.00 %	0	0	1,047	98.00 %	17
NORTH GRADE ELEMENTARY	892	892	753	49	15	84.00 %	0	0	812	91.00 %	17
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,212	55	22	103.00 %	0	0	1,203	102.00 %	22
SOUTH GRADE ELEMENTARY	803	803	719	43	17	89.00 %	0	0	778	97.00 %	18
BARTON ELEMENTARY	1,400	1,400	1,063	75	14	76.00 %	0	0	1,194	85.00 %	16
LANTANA ELEMENTARY	599	599	472	35	13	79.00 %	0	0	511	85.00 %	15
LANTANA COMMUNITY MIDDLE	1,121	1,008	894	49	18	89.00 %	0	0	884	88.00 %	18
ROLLING GREEN ELEMENTARY	1,109	1,109	724	60	12	65.00 %	0	0	707	64.00 %	12
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,597	82	19	94.00 %	0	0	1,608	94.00 %	20
BOCA RATON COMMUNITY HIGH	3,091	2,936	3,102	129	24	106.00 %	0	0	3,263	111.00 %	25
POINCIANA ELEMENTARY	685	685	513	35	15	75.00 %	0	0	510	74.00 %	15
GALAXY ELEMENTARY	752	752	610	40	15	81.00 %	0	0	657	87.00 %	16
FOREST PARK ELEMENTARY	780	780	499	42	12	64.00 %	0	0	560	72.00 %	13
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	711	711	616	37	17	87.00 %	653	24	1,091	80.00 %	18
LAKE WORTH COMMUNITY HIGH	2,980	2,831	2,430	124	20	86.00 %	0	0	2,713	96.00 %	22
JOHN I LEONARD SENIOR HIGH	3,297	3,132	3,360	140	24	107.00 %	0	0	3,725	119.00 %	27
S D SPADY ELEMENTARY	697	697	482	38	13	69.00 %	0	0	597	86.00 %	16

DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	-922	-43	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	370	45	8	43.00 %	-350	-17	404	80.00 %	14
J C MITCHELL ELEMENTARY	1,032	1,032	874	60	15	85.00 %	0	0	922	89.00 %	15
BOCA RATON ELEMENTARY	401	401	343	22	16	85.00 %	0	0	380	95.00 %	17
ADDISON MIZNER ELEMENTARY	0	996	843	0	0	85.00 %	252	14	1,151	92.00 %	82
PAHOKEE ELEMENTARY	671	671	402	35	11	60.00 %	0	0	428	64.00 %	12
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	42	31	1	6.00 %	0	0	44	6.00 %	1
GOVE ELEMENTARY	924	2,159	700	49	14	32.00 %	-1,235	0	717	78.00 %	15
GLADE VIEW ELEMENTARY	402	402	280	22	13	70.00 %	0	0	362	90.00 %	16
ROSENWALD ELEMENTARY	314	314	342	17	20	109.00 %	0	0	335	107.00 %	20
SOUTH TECHNICAL COMMUNITY HIGH	1,486	1,783	1,140	69	17	64.00 %	-1,783	-69	50	0.00 %	0
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,514	126	20	88.00 %	0	0	2,777	97.00 %	22
WYNNEBROOK ELEMENTARY	963	963	793	51	16	82.00 %	0	0	755	78.00 %	15
WEST RIVIERA ELEMENTARY	729	729	589	38	15	81.00 %	0	0	670	92.00 %	18
GROVE PARK ELEMENTARY	1,080	1,080	560	56	10	52.00 %	-126	-7	612	64.00 %	12
MELALEUCA ELEMENTARY	950	950	672	49	14	71.00 %	-270	-15	576	85.00 %	17
JERRY THOMAS ELEMENTARY	1,012	1,012	806	53	15	80.00 %	0	0	824	81.00 %	16
VERDE K-8 SCHOOL	1,515	1,515	0	77	0	0.00 %	0	0	1,482	98.00 %	19
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	534	640	158	31	5	25.00 %	0	0	150	23.00 %	5
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,557	66	24	110.00 %	0	0	1,375	97.00 %	21
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,439	1,439	1,202	80	15	84.00 %	0	0	1,267	88.00 %	16
DWIGHT D EISENHOWER ELEMENTARY	731	731	486	50	10	66.00 %	0	0	555	76.00 %	11
WELLINGTON LANDINGS MIDDLE	1,745	1,570	1,330	74	18	85.00 %	0	0	1,341	85.00 %	18
SEMINOLE TRAILS ELEMENTARY	1,066	1,066	662	62	11	62.00 %	0	0	638	60.00 %	10
JUPITER MIDDLE	1,920	1,728	1,460	82	18	84.00 %	0	0	1,553	90.00 %	19
CONGRESS MIDDLE	1,591	1,431	1,286	67	19	90.00 %	0	0	1,273	89.00 %	19
SANTALUCES COMMUNITY HIGH	2,739	2,602	2,523	110	23	97.00 %	0	0	2,755	106.00 %	25
GOLD COAST COMMUNITY SCHOOL	825	0	0	33	0	0.00 %	0	0	0	0.00 %	0

PAHOKEE MIDDLE / SENIOR HIGH	2,161	1,944	837	86	10	43.00 %	0	0	886	46.00 %	10
WHISPERING PINES ELEMENTARY	1,004	1,004	968	54	18	96.00 %	0	0	1,082	108.00 %	20
ROYAL PALM SCHOOL	623	623	371	59	6	59.00 %	0	0	370	59.00 %	6
WELLINGTON ELEMENTARY	1,022	1,022	891	56	16	87.00 %	0	0	940	92.00 %	17
SPANISH RIVER COMMUNITY HIGH	2,678	2,544	2,300	112	21	90.00 %	0	0	2,488	98.00 %	22
CRESTWOOD MIDDLE	1,837	1,653	806	77	10	49.00 %	0	0	800	48.00 %	10
PALM BEACH LAKES COMMUNITY HIGH	2,936	2,789	2,510	128	20	90.00 %	0	0	2,668	96.00 %	21
INDIAN PINES ELEMENTARY	1,158	1,158	607	63	10	52.00 %	0	0	628	54.00 %	10
LIBERTY PARK ELEMENTARY	1,035	1,035	932	55	17	90.00 %	0	0	959	93.00 %	17
DEL PRADO ELEMENTARY	929	929	922	50	18	99.00 %	0	0	967	104.00 %	19
LOGGERS RUN MIDDLE	1,411	1,269	1,240	61	20	98.00 %	0	0	1,260	99.00 %	21
H L JOHNSON ELEMENTARY	1,000	1,000	756	51	15	76.00 %	0	0	924	92.00 %	18
CALUSA ELEMENTARY	1,184	1,184	1,255	63	20	106.00 %	0	0	1,423	120.00 %	23
LIGHTHOUSE ELEMENTARY	863	989	683	45	15	69.00 %	0	0	749	76.00 %	17
CYPRESS TRAILS ELEMENTARY	781	781	450	42	11	58.00 %	0	0	482	62.00 %	11
CORAL SUNSET ELEMENTARY	990	990	751	51	15	76.00 %	0	0	768	78.00 %	15
CHRISTA MCAULIFFE MIDDLE	1,919	1,727	1,499	80	19	87.00 %	0	0	1,638	95.00 %	20
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	286	37	8	40.00 %	0	0	293	41.00 %	8
BEAR LAKES MIDDLE	1,591	1,431	744	72	10	52.00 %	0	0	731	51.00 %	10
OMNI MIDDLE	1,551	1,395	1,527	65	23	109.00 %	0	0	1,412	101.00 %	22
TIMBER TRACE ELEMENTARY	1,013	1,013	944	54	17	93.00 %	0	0	988	98.00 %	18
LIMESTONE CREEK ELEMENTARY	1,164	1,164	1,065	61	17	91.00 %	0	0	1,151	99.00 %	19
BANYAN CREEK ELEMENTARY	1,200	1,200	931	60	16	78.00 %	0	0	990	82.00 %	17
LOXAHATCHEE GROVES ELEMENTARY	860	860	555	46	12	64.00 %	0	0	726	84.00 %	16
HAMMOCK POINTE ELEMENTARY	980	980	939	51	18	96.00 %	0	0	975	99.00 %	19
JUPITER FARMS ELEMENTARY	713	713	657	38	17	92.00 %	0	0	696	98.00 %	18
CRYSTAL LAKES ELEMENTARY	890	890	776	45	17	87.00 %	0	0	790	89.00 %	18
LAKE WORTH MIDDLE	1,580	1,422	1,275	65	20	90.00 %	0	0	1,373	97.00 %	21
SANDPIPER SHORES ELEMENTARY	1,064	1,064	853	58	15	80.00 %	0	0	902	85.00 %	16
WATSON B DUNCAN MIDDLE	1,565	1,408	1,266	64	20	90.00 %	0	0	1,387	99.00 %	22

PANTHER RUN ELEMENTARY	978	978	844	50	17	86.00 %	0	0	920	94.00 %	18
OLYMPIC HEIGHTS COMMUNITY HIGH	2,367	2,248	2,237	100	22	100.00 %	0	0	2,487	111.00 %	25
WELLINGTON COMMUNITY HIGH	2,852	2,709	2,376	118	20	88.00 %	0	0	2,635	97.00 %	22
WILLIAM T DWYER HIGH	2,552	2,424	2,088	106	20	86.00 %	0	0	2,396	99.00 %	23
NEW HORIZONS ELEMENTARY	857	857	714	46	16	83.00 %	0	0	751	88.00 %	16
CITRUS COVE ELEMENTARY	1,227	1,227	1,024	64	16	83.00 %	0	0	1,128	92.00 %	18
STARLIGHT COVE ELEMENTARY	1,086	1,086	764	59	13	70.00 %	0	0	899	83.00 %	15
MANATEE ELEMENTARY	1,441	1,441	1,188	75	16	82.00 %	0	0	1,296	90.00 %	17
EGRET LAKE ELEMENTARY	727	727	599	39	15	82.00 %	0	0	634	87.00 %	16
WOODLANDS MIDDLE	1,788	1,609	1,529	75	20	95.00 %	0	0	1,692	105.00 %	23
MORIKAMI PARK ELEMENTARY	844	844	804	45	18	95.00 %	0	0	807	96.00 %	18
ACREAGE PINES ELEMENTARY	553	553	476	30	16	86.00 %	0	0	507	92.00 %	17
INDIAN RIDGE SCHOOL	269	269	103	26	4	38.00 %	0	0	100	37.00 %	4
PIONEER PARK ELEMENTARY	800	800	324	43	8	41.00 %	0	0	387	48.00 %	9
BELLE GLADE ELEMENTARY	978	978	697	52	13	71.00 %	0	0	710	73.00 %	14
ROYAL PALM BEACH COMMUNITY HIGH	2,839	2,697	2,263	118	19	84.00 %	0	0	2,379	88.00 %	20
CARVER COMMUNITY MIDDLE	1,704	1,533	929	71	13	61.00 %	0	0	743	48.00 %	10
GLADES CENTRAL COMMUNITY HIGH	1,599	1,519	948	70	14	62.00 %	0	0	1,033	68.00 %	15
ROOSEVELT COMMUNITY MIDDLE	1,699	1,529	1,084	72	15	71.00 %	0	0	1,140	75.00 %	16
OKEEHEELEE MIDDLE	1,925	1,732	1,524	81	19	88.00 %	0	0	1,580	91.00 %	20
SOUTH INTENSIVE TRANSITION	318	318	50	16	3	16.00 %	-318	-16	0	0.00 %	0
GOLDEN GROVE ELEMENTARY	749	749	687	40	17	92.00 %	0	0	822	110.00 %	21
BOYNTON BEACH COMMUNITY HIGH	2,648	2,515	1,414	110	13	56.00 %	0	0	1,422	57.00 %	13
ORCHARD VIEW ELEMENTARY	800	800	593	43	14	74.00 %	0	0	640	80.00 %	15
EAGLES LANDING MIDDLE	1,913	1,721	1,555	81	19	90.00 %	0	0	1,772	103.00 %	22
CORAL REEF ELEMENTARY	1,198	1,198	1,042	62	17	87.00 %	0	0	1,112	93.00 %	18
DR MARY MCLEOD BETHUNE ELEMENTARY	798	798	540	43	13	68.00 %	0	0	608	76.00 %	14
BINKS FOREST ELEMENTARY	1,206	1,206	935	66	14	78.00 %	0	0	1,022	85.00 %	15
POLO PARK MIDDLE	1,568	1,411	1,236	65	19	88.00 %	0	0	1,370	97.00 %	21
WATERS EDGE ELEMENTARY	926	926	818	50	16	88.00 %	0	0	864	93.00 %	17

SOUTH TECH @ ODYSSEY	1,781	0	0	82	0	0.00 %	0	0	0	0.00 %	0
VILLAGE ACADEMY	1,203	1,082	587	58	10	54.00 %	0	0	588	54.00 %	10
FRONTIER ELEMENTARY	846	846	622	46	14	74.00 %	0	0	689	81.00 %	15
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	702	52	14	70.00 %	0	0	720	72.00 %	14
SUNRISE PARK ELEMENTARY	1,224	1,224	908	67	14	74.00 %	0	0	1,059	87.00 %	16
WESTERN PINES MIDDLE	1,281	1,152	1,143	54	21	99.00 %	0	0	1,129	98.00 %	21
DISCOVERY KEY ELEMENTARY	1,188	1,188	967	65	15	81.00 %	0	0	1,002	84.00 %	15
FREEDOM SHORES ELEMENTARY	1,166	1,166	746	63	12	64.00 %	0	0	703	60.00 %	11
INDEPENDENCE MIDDLE	1,670	1,503	1,353	69	20	90.00 %	0	0	1,426	95.00 %	21
PALM BEACH CENTRAL HIGH	2,874	2,730	2,729	120	23	100.00 %	0	0	3,016	110.00 %	25
CHOLEE LAKE ELEMENTARY	1,126	1,126	1,031	63	16	92.00 %	0	0	1,012	90.00 %	16
HERITAGE ELEMENTARY	1,080	1,080	829	59	14	77.00 %	0	0	875	81.00 %	15
ROYAL PALM BEACH ELEMENTARY	846	846	706	46	15	83.00 %	0	0	761	90.00 %	17
CROSSPOINTE ELEMENTARY	882	882	650	48	14	74.00 %	0	0	706	80.00 %	15
PLEASANT CITY ELEMENTARY	386	386	285	21	14	74.00 %	0	0	356	92.00 %	17
JEAGA MIDDLE	1,383	1,244	921	58	16	74.00 %	0	0	839	67.00 %	14
BENOIST FARMS ELEMENTARY	856	856	486	48	10	57.00 %	0	0	539	63.00 %	11
LAKE SHORE MIDDLE (NEW)	1,598	1,438	744	68	11	52.00 %	0	0	755	53.00 %	11
ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,144	109	20	88.00 %	0	0	2,200	90.00 %	20
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,278	59	22	102.00 %	0	0	1,285	103.00 %	22
WEST BOCA RATON COMMUNITY HIGH	2,426	2,304	2,072	99	21	90.00 %	0	0	2,291	99.00 %	23
TRADEWINDS MIDDLE	1,383	1,244	1,073	58	19	86.00 %	0	0	1,070	86.00 %	18
EQUESTRIAN TRAILS ELEMENTARY	910	910	856	50	17	94.00 %	0	0	901	99.00 %	18
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,893	137	21	92.00 %	0	0	3,231	103.00 %	24
HIDDEN OAKS K-8 SCHOOL	1,142	1,027	825	62	13	80.00 %	0	0	904	88.00 %	15
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,329	66	20	94.00 %	0	0	1,380	98.00 %	21
DIAMOND VIEW ELEMENTARY	1,130	1,130	823	62	13	73.00 %	0	0	860	76.00 %	14
OSCEOLA CREEK MIDDLE	1,194	1,074	737	52	14	69.00 %	0	0	910	85.00 %	18
PIERCE HAMMOCK ELEMENTARY	808	808	468	44	11	58.00 %	0	0	605	75.00 %	14

GRASSY WATERS ELEMENTARY	983	983	808	53	15	82.00 %	0	0	805	82.00 %	15
ELBRIDGE GALE ELEMENTARY	1,038	1,038	1,052	54	19	101.00 %	0	0	1,068	103.00 %	20
TURNING POINTS ACADEMY	820	820	74	36	2	9.00 %	0	0	70	9.00 %	2
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	894	52	17	87.00 %	0	0	1,011	99.00 %	19
HAGEN ROAD ELEMENTARY (NEW)	849	849	719	50	14	85.00 %	0	0	768	90.00 %	15
SEMINOLE RIDGE COMMUNITY HIGH	2,475	2,351	2,082	103	20	89.00 %	0	0	2,364	101.00 %	23
L.C. SWAIN MIDDLE	1,671	1,503	1,424	70	20	95.00 %	0	0	1,525	101.00 %	22
SEACREST TRAINING CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SUNSET PALMS ELEMENTARY (03-Z)	1,024	1,024	1,032	56	18	101.00 %	0	0	1,055	103.00 %	19
PINE JOG ELEMENTARY (03-Y)	974	974	908	53	17	93.00 %	0	0	940	97.00 %	18
HOPE CENTENNIAL ELEMENTARY (06-D)	952	952	718	52	14	75.00 %	0	0	687	72.00 %	13
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,804	1,713	1,530	73	21	89.00 %	0	0	1,554	91.00 %	21
EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	954	50	19	101.00 %	0	0	977	104.00 %	20
	<b>220,374</b>	<b>209,906</b>	<b>169,749</b>	<b>10,487</b>	<b>16</b>	<b>80.87 %</b>	<b>-4,836</b>	<b>-160</b>	<b>181,365</b>	<b>88.44 %</b>	<b>18</b>

The COFTE Projected Total (181,365) for 2024 - 2025 must match the Official Forecasted COFTE Total (172,082 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	53,108
Middle (4-8)	63,172
High (9-12)	55,802
	<b>172,082</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	-3,147
Middle (4-8)	-3,147
High (9-12)	-2,989
	<b>172,082</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
WASHINGTON ELEMENTARY	9	0	0	0	0	9
LINCOLN ELEMENTARY	2	0	0	0	0	2
ADULT EDUCATION CENTER	8	0	0	0	0	8



DELRAY FULL SERVICE CENTER	6	0	0	0	0	6
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0	0	4	0	4
GOVE ELEMENTARY	26	0	0	0	0	26
WYNNEBROOK ELEMENTARY	0	0	11	0	0	11
GROVE PARK ELEMENTARY	0	0	2	0	0	2
MELALEUCA ELEMENTARY	0	5	0	0	0	5
SOUTH TECHNICAL COMMUNITY HIGH	19	0	0	0	0	19
SANTALUCES COMMUNITY HIGH	0	0	2	0	0	2
WELLINGTON LANDINGS MIDDLE	0	0	2	0	0	2
CALUSA ELEMENTARY	0	0	3	0	0	3
LIGHTHOUSE ELEMENTARY	7	0	0	0	0	7
CYPRESS TRAILS ELEMENTARY	8	0	0	0	0	8
WELLINGTON COMMUNITY HIGH	0	0	4	0	0	4
BELLE GLADE ELEMENTARY	0	0	7	0	0	7
OKEEHEELEE MIDDLE	8	0	0	0	0	8
SOUTH INTENSIVE TRANSITION	18	0	0	0	0	18
WESTERN PINES MIDDLE	0	9	0	0	0	9
EAGLES LANDING MIDDLE	0	0	2	0	0	2
HERITAGE ELEMENTARY	3	0	0	0	0	3
<b>Total Relocatable Replacements:</b>	<b>114</b>	<b>14</b>	<b>33</b>	<b>4</b>	<b>0</b>	<b>165</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 2024 - 2025
Toussaint L'Ouverture High School	8	PRIVATE	2011	150	78	1	109
Palm Beach School for Autism	46	PRIVATE	2003	298	298	15	332
Ben Gamla	18	PRIVATE	2011	512	292	15	326
Glades Academy Elementary Charter School	16	PRIVATE	2001	248	198	10	230
Gulfstream Goodwill Transition to Life Academy	9	PRIVATE	2005	175	86	10	115
Somerset Academy JFK	35	PRIVATE	2002	650	507	15	536
Montessori Academy of Early Enrichment	14	PRIVATE	2005	210	210	15	241
Palm Beach Maritime Academy Middle High	21	PRIVATE	2014	808	100	5	130
Potentials Charter School	5	PRIVATE	2001	32	32	15	60

Seagull Academy (SAIL)	6	PRIVATE	2001	175	48	10	76
Connections Education Center of the Palm Beaches	9	PRIVATE	2016	150	47	5	75
Sports Leadership & Management	24	PRIVATE	2014	750	60	10	78
The Learning Center @ the Els Center of Excellence Middle	18	PRIVATE	1999	110	107	10	137
Gardens School of Technology	24	PRIVATE	2011	267	267	10	306
Imagine Schools - Chancellor	62	PRIVATE	2001	1,050	1,050	15	1,111
Palm Beach Preparatory Charter Academy	11	PRIVATE	2011	425	442	5	481
Quantum High School	8	PRIVATE	2011	500	326	10	255
Worthington High School	10	PRIVATE	2011	500	268	10	301
South Tech Academy	60	LEASE RENT	2004	1,300	1,130	10	1,193
Western Academy Charter	34	PRIVATE	2003	456	456	15	495
Renaissance Charter School at Summit	58	PRIVATE	2013	1,415	970	10	1,029
Somerset Academy Boca East	19	PRIVATE	2012	750	339	15	365
Somerset Academy Boca Middle	10	PRIVATE	2013	425	61	15	89
Somerset Academy Canyons High	55	PRIVATE	2012	800	432	10	476
Somerset Academy Canyons Middle	40	PRIVATE	2012	872	872	10	960
South Tech Preparatory Academy	25	LEASE RENT	2013	370	370	10	406
Franklin Academy Palm Beach Gardens	64	PRIVATE	2012	1,340	1,275	10	1,341
Inlet Grove	45	LEASE RENT	2004	800	668	10	711
Franklin Academy Charter B	81	PRIVATE	2014	1,325	1,189	15	1,255
Renaissance Charter School at Central Palm	49	PRIVATE	2014	768	768	10	813
Renaissance Charter School at Cypress	43	PRIVATE	2014	1,145	614	10	662
Renaissance Charter School At Wellington	42	PRIVATE	2014	661	491	10	530
Florida Futures Academy	6	PRIVATE	2014	350	143	10	173
University Preparatory Academy	24	PRIVATE	2014	900	160	10	190
Academy for Positive Learning	11	PRIVATE	2004	300	137	15	166
Believers Academy	13	PRIVATE	2006	117	117	10	146
Bright Futures Academy	14	PRIVATE	2003	569	547	15	587
Ed Venture Charter School	12	PRIVATE	1998	150	74	10	102
Everglades Preparatory Academy	7	PRIVATE	2002	200	88	10	117
G-Star School of the Arts	61	PRIVATE	2002	1,300	982	10	1,042
Bridge Prep Charter Academy of Palm Beach, Inc.	38	PRIVATE	2017	1,000	297	5	337
Palm Beach Maritime Academy Elementary	59	PRIVATE	1999	1,200	1,075	15	1,160

Olympus International Academy	14	PRIVATE	2018	193	193	5	225
Renaissance Charter - Palms West	28	PRIVATE	2013	1,415	774	15	821
Renaissance Charter School at West Palm Beach	54	PRIVATE	2012	1,415	929	15	975
Somerset Academy of the Arts	16	PRIVATE	2019	71	71	5	100
SLAM Academy Boca	29	PRIVATE	2017	1,500	1,500	5	1,567
SLAM Academy High Palm Beach	16	PRIVATE	2019	63	63	5	90
South Tech Success Center	11	PRIVATE	2019	111	111	5	141
The Learning Academy at the Als Center of Excellence High	18	PRIVATE	2009	115	115	10	145
Somerset Academy Lakes	21	PRIVATE	2014	272	272	10	318
	<b>1421</b>			<b>30,678</b>	<b>21,699</b>		<b>23,626</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
CHOLEE LAKE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
JEAGA MIDDLE	Co-Teaching	0	1	0	0	0	1
PARK VISTA COMMUNITY HIGH	Co-Teaching	0	0	3	0	0	3
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	Co-Teaching	4	0	0	0	0	4
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	Co-Teaching	0	0	1	0	0	1
GOVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PALM BEACH GARDENS COMMUNITY HIGH	Co-Teaching	0	0	2	0	0	2
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	Co-Teaching	17	7	0	0	0	24
CALUSA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
BEAR LAKES MIDDLE	Co-Teaching	0	1	0	0	0	1
SEMINOLE RIDGE COMMUNITY HIGH	Co-Teaching	0	0	1	0	0	1
HOWELL L WATKINS MIDDLE	Co-Teaching	0	1	0	0	0	1
BARTON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
S D SPADY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE GROVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1

BOCA RATON COMMUNITY HIGH	Co-Teaching	0	0	2	0	0	2
WELLINGTON LANDINGS MIDDLE	Co-Teaching	0	1	0	0	0	1
CORAL SUNSET ELEMENTARY	Co-Teaching	2	0	0	0	0	2
K E CUNNINGHAM/CANAL POINT ELEMENTARY	Co-Teaching	0	1	0	0	0	1
HERITAGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	Co-Teaching	7	1	0	0	0	8
<b>Total Co-Teaching Classrooms:</b>		<b>41</b>	<b>13</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>63</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).**

School Plans are coordinated with local governments. If there are necessary improvements or sidewalks to serve new schools, District staff meets with local governments requesting inclusion in their capital plan. Infrastructure for new schools or expansions to existing schools includes turn lanes, water and sewer lines and connections and drainage improvements. These are necessary improvements to support the school.

**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).**

Any and all planned new facilities will be consistent with the local government's comprehensive plan in which the school is located.

**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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	-46	0	-34	-80	0	0	0	0
Middle (4-8)	0	0	-8	-8	0	0	0	0
High (9-12)	0	0	-3	-3	0	0	0	0
	<b>-46</b>	<b>0</b>	<b>-45</b>	<b>-91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	220	200	200	200	200	204
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	0	0	0	0	0	0
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	80	100	120	120	154
ORCHARD VIEW ELEMENTARY	0	0	0	0	0	0
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	410	410	410	410	428
WATERS EDGE ELEMENTARY	108	58	58	58	58	68
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHHEEL MIDDLE	132	0	0	0	0	26
SOUTH INTENSIVE TRANSITION	298	0	0	0	0	60
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	88	88	88	88	88	88
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNBROOK ELEMENTARY	102	54	54	0	0	42
WEST RIVIERA ELEMENTARY	0	0	0	0	0	0

GROVE PARK ELEMENTARY	126	73	0	0	0	40
MELALEUCA ELEMENTARY	40	40	40	0	0	24
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	50	7	7	7	7	16
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	100	100	100	100	102
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	0	0	0	0	18
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
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	0	0	0	0	21
PINE GROVE ELEMENTARY	198	55	55	0	0	62
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	293	293	293	293	294
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE K-8 SCHOOL	0	0	0	0	0	0
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	0	0	0	0	0	0
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	0	0	0	0	0	0
LOGGERS RUN MIDDLE	250	250	250	250	250	250

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
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
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0	0	0	0	0
WHISPERING PINES ELEMENTARY	72	50	50	50	50	54
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	462	314	314	189	189	294
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	50	0	0	0	0	10
INDIAN PINES ELEMENTARY	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	50	50	50	50	138
CONGRESS MIDDLE	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	64	18	18	18	18	27
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	216	226	0	0	0	88
LIGHTHOUSE ELEMENTARY	0	0	0	0	0	0
CYPRESS TRAILS ELEMENTARY	0	0	0	0	0	0
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0

WATSON B DUNCAN MIDDLE	44	40	40	40	40	41
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	80	80	80	80	85
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	450	450	450	450	455
WILLIAM T DWYER HIGH	0	0	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0	0	0
WESTERN PINES MIDDLE	110	0	0	0	0	22
EAGLES LANDING MIDDLE	484	258	258	258	258	303
CORAL REEF ELEMENTARY	36	34	34	34	34	34
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
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	69	69	69	69	98
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS K-8 SCHOOL	0	0	0	0	0	0
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	50	43	43	43	43	44
LAKE PARK ELEMENTARY	18	0	0	0	0	4
INLET GROVE @ OLD SUNCOAST	50	53	53	53	53	52



WASHINGTON ELEMENTARY	0	0	0	0	0	0
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
SABAL PALM/HIGHRIDGE	0	0	0	0	0	0
NORTHMORE ELEMENTARY	126	95	95	95	95	101
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION CENTER	202	0	0	0	0	40
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	38	38	38	38	95
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	48	48	48	48	53
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
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	61	61	61	61	139
GOVE ELEMENTARY	0	0	0	0	0	0
GLADE VIEW ELEMENTARY	0	0	0	0	0	0
ROSENWALD 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	18	18	18	18	61
SOUTH TECH @ ODYSSEY	0	0	0	0	0	0
VILLAGE ACADEMY	0	0	0	0	0	0
FRONTIER ELEMENTARY	0	0	0	0	0	0
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	0	0	0	0	0	0
SUNRISE PARK ELEMENTARY	252	152	152	152	152	172
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
ROOSEVELT FULL SERVICE CENTER	0	0	0	0	0	0

<b>Totals for PALM BEACH COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>7,811</b>	<b>3,949</b>	<b>3,670</b>	<b>3,416</b>	<b>3,416</b>	<b>4,452</b>
Total number of COFTE students projected by year.	<b>170,479</b>	<b>171,459</b>	<b>172,277</b>	<b>172,519</b>	<b>172,082</b>	<b>171,763</b>
Percent in relocatables by year.	<b>5 %</b>	<b>2 %</b>	<b>2 %</b>	<b>2 %</b>	<b>2 %</b>	<b>3 %</b>

**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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
INDIAN PINES 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
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
PAHOKEE ELEMENTARY	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 K-8 SCHOOL	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	11	242		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
SOUTH TECH @ ODYSSEY	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
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 CENTER	0	0		0	0
BOCA RATON COMMUNITY HIGH	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0		0	0
SOUTH INTENSIVE TRANSITION	0	0	GE	0	0
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	4	88	Mobile Modular	4	88
HIDDEN OAKS K-8 SCHOOL	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
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	2	50	Mobile Modular	2	50
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/HIGHRIDGE	0	0		0	0
NORTHMORE ELEMENTARY	0	0		0	0
NORTHBORO ELEMENTARY	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
ROOSEVELT FULL SERVICE CENTER	0	0		0	0
	<b>17</b>	<b>380</b>		<b>6</b>	<b>138</b>

**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 District, monitors utilization of its schools to make sure sufficient school facilities exist to meet Class Size Reduction (CSR) requirements. 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. Utilization of schools is continuously being monitored to determine where there is a need for improved or additional facilities to meet CSR. In some instances, on-site evaluation of school space is conducted to ensure optimum utilization of facilities to meet CSR. Through modular /relocatable locations on school site, CSR can be met at schools with increased enrollment. The District has converted all middle and high schools to choice to provide for program options, allowing CSR to be met at the School level. Palm Beach County is in full compliance with CSR requirements and is implementing District-wide Controlled Open Enrollment as required by statute.

## 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.**

The School District is planning to move South Intensive Transition to the northern portion of the former South Tech. The buildings and portables at the current South Intensive Transition site will be demolished and the land will be land-banked.

The former South Tech will become part of South Transportation.

The School District has repurposed the Odyssey facility from a District-operated middle school to the new location for an existing South Tech Charter School.

The School District has moved the Adult Education Center to a new location (former Gold Coast site). The buildings at the current Adult Education location will be demolished and the land will be land-banked.

# Long Range Planning

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## Ten-Year Maintenance

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

Nothing reported for this section.

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2029 - 2030 Projected Cost
New Westlake Area ES/K-8 15-E	City of Westlake (formerly "15-A West Acreage ES"	\$30,198,661
Forest Hill HS Addition	Forest Hill CHS Campus (Contingent on land donation from the City of West Palm Beach)	\$25,906,806



New Scripps/Gardens Area ES 04-A	Site yet to be acquired - NE Area of Palm Beach County	\$29,885,542
New Western Communities HS 16-AAA	District-owned site in Western Acreage area	\$92,983,968
New West Delray Area ES/K-8 20-G	Site to be acquired in vicinity of West Delray/Ag Reserve Area	\$42,000,000
		<b>\$220,974,977</b>

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	95,104	95,104	75,037.03	78.90 %	0	77,535	81.53 %
Middle - District Totals	56,268	50,621	41,777.52	82.53 %	0	49,800	98.38 %
High - District Totals	59,157	56,058	50,996.01	90.97 %	0	57,106	101.87 %
Other - ESE, etc	10,791	5,094	1,938.26	38.04 %	0	1	0.02 %
	<b>221,320</b>	<b>206,877</b>	<b>169,748.82</b>	<b>82.05 %</b>	<b>0</b>	<b>184,442</b>	<b>89.16 %</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.**

K-8 combination schools housed on elementary campuses, K-12 Village Academy, & 6-12 Pahokee Middle-High projected COFTE included in middle school total.

**Ten-Year Infrastructure Planning**

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

N/A

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Currently there are no plans for disposition of facilities or usage of facility space. Staff is reviewing the utilization of schools and the possibility of combining or changing grade configuration. Every year as the Plan is updated the changes will be included if any.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	95,104	95,104	75,037.03	78.90 %	0	82,864	87.13 %
Middle - District Totals	56,268	50,621	41,777.52	82.53 %	0	53,947	106.57 %
High - District Totals	59,157	56,058	50,996.01	90.97 %	0	60,292	107.55 %
Other - ESE, etc	10,791	5,094	1,938.26	38.04 %	0	1	0.02 %
	<b>221,320</b>	<b>206,877</b>	<b>169,748.82</b>	<b>82.05 %</b>	<b>0</b>	<b>197,104</b>	<b>95.28 %</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.**

K-8 combination schools housed on elementary campuses, K-12 Village Academy, & 6-12 Pahokee Middle-High projected COFTE included in middle school total.

**Twenty-Year Infrastructure Planning**

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

N/A

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

Currently there are no plans for disposition of facilities or usage of facility space. Staff is reviewing the utilization of schools and the possibility of combining or changing grade configuration. Every year as the Plan is updated the changes will be included if any.