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, AI SCHOOL OF THE ARTS, ALLAMANI LEADERSHIP CTR (HL WATKINS M: (MCKESSON), ANCILLARY AT FULT NORTH COUNTY SUPPORT CENTE (AUSTRALIAN), ANCILLARY AT WE BANYAN CREEK ELEMENTARY, BA MIDDLE, BELLE GLADE ELEMENTAR FOREST ELEMENTARY, BOCA RAT BOYNTON BEACH COMMUNITY HIG MCAULIFFE MIDDLE, CITRUS COVI COMMUNITY MIDDLE, CORAL REE (LAKE SHORE ANNEX), CROSSPOI ELEMENTARY, DELRAY FULL SERV HIGH TECH MIDDLE, DR MARY MC MIDDLE, EGRET LAKE ELEMENTAR ELEMENTARY, EVERGLADES ELEM PARK ELEMENTARY, FREEDOM SF ELEMENTARY, GLADES CENTRAL ELEMENTARY, GLADES CENTRAL ELEMENTARY, HAGEN ROAD ELEM SCHOOL, HIGHLAND ELEMENTARY MIDDLE, INDIAN PINES ELEMENTARY MIDDLE, INDIAN PINES ELEMENTARY MIDDLE, JOHN I LEONARD SENIOR JUPITER MIDDLE, K E CUNNINGHA MIDDLE (NEW), LAKE WORTH COM LIBERTY PARK ELEMENTARY, LIGI RUN MIDDLE, LOXAHATCHEE GRC SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, PALAEUCA ELEMI ELEMENTARY, NORTHBORO ELEM MIDDLE, NORH HIGH, ONNI MIDDLE, ORCHARD VI SENIOR HIGH, PALM BEACH CENT ARY, PARK ELEMENTARY, LIGI RUN MIDDLE, LOXAHATCHEE GRC SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, PARK ELEMENTARY LIGI RUN MIDDLE, LOXAHATCHEE GRC SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, NORTHBORO ELEM HIGH, OMNI MIDDLE, ORCHARD VI SENIOR HIGH, PALM BEACH CENT PALM BEACH LAKES COMMUNITY ELEMENTARY, PLUMOSA ELEMENT ARY, PLUMOSA ELEMENTARY MIDDLE, RIVIERA BEACH PREPAR, MIDDLE, ROSEVELT ELEMENTARY COMMUNITY HIGH, ROYAL PALME SANDPIPER SHORES ELEMENTAR TRAINING CENTER, SEMINOLE RID INTENSIVE TRANSITION, SOUTH O RIVER COMMUNITY HIGH, STARLIG ELEMENTARY, TRADEWINDS MIDD (RANCH ROAD), TRANSPORTATION WEST AREA (BELLE GLADE), TURN ACADEMY, WASHINGTON ELEMENTARY ELEMENTARY, WEST RIVIERA ELE ELEMENTARY, WEST RIVIERA ELE ELEMENTARY, WEST RIVIERA ELE	DDISON MIZNER DA ELEMENTAR) S), ANCILLARY A ON-HOLLAND EI ENTON ELEMENT RY, BELVEDERE ON COMMUNITY GH, CALUSA ELEMENT RY, BELVEDERE ON COMMUNITY GH, CALUSA ELE E ELEMENTARY, FELEMENTARY, NTE ELEMENTARY, NTE ELEMENTARY VICE CENTER, D LEOD BETHUNE RY, ELBRIDGE G, MENTARY SCHOU HORES ELEMENT COMMUNITY HIGH ELEMENTARY (NEW) (, HOPE CENTEN RY, INDIAN RIDG J C MITCHELL EL RIGH, JUPITER M/CANAL POINT RY, INDIAN RIDG J C MITCHELL EL RIGH, JUPITER M/CANAL POINT ENTARY, MORIK, IENTARY, NORTH ENTARY, PANTHE ENTARY, PANTHE INTARY, PANTHE ENTARY, PANTHE INTARY, PANTHE ENTARY, PANTHE ENTARY, PANTHE ENTARY, PANTHE INTARY, PANTHE INTARY, PANTHE ENTARY, PANTHE INTARY, PANTHE ENTARY, PANTHE ENTARY, PANTHE ENTARY, PANTHE ENTARY, PANTHE ENTARY, WATERS () WELLINGTON I	ELEMENTARY, A COMMUNITY HIG ELEMENTARY, A CENTRAL ARE DUCATIONAL SE DUCATIONAL SE DUCATIONAL SE DUCATIONAL SE COMMUNITY, CARY ARY, BEACON C ELEMENTARY, CARY CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA IAMOND VIEW EL ELEMENTARY, CARY CORAL SUNSET RY, CRYSTAL LA IAMOND VIEW EL ELEMENTARY, CARY COMMUNITY HIG ELEMENTARY, JEA COMMUNITY HIG ELEMENTARY, LIMEST RY, LOXAHATCH ELEMENTARY, LIMEST RY, LOXAHATCH ELEMENTARY, LIMEST RY, LOXAHATCH ELEMENTARY, LIMEST RY, LOXAHATCH ELEMENTARY I BEACH GARDEN AKE WORTH MILE ENTARY, LIMEST RY, LOXAHATCH ELEMENTARY I BEACH GARDEN AKE WORTH MILE COMMUNITY HIG COMMUNITY HIG COMM	ADULT EDUCATIO CO TAYLOR/KIR A ADMINISTRAT RVICES CENTER S (BOCA RATON IUNITY HIGH (NE OVE INTERMED) BENOIST FARMS TON COMMUNIT VER COMMUNIT VER COMMUNIT YLOR/KIRKLANE ELEMENTARY, DIS DWIGHT D EISEN X, EMERALD CO ST HILL COMMU ELEMENTARY, DIS DWIGHT D EISEN X, EMERALD CO ST HILL COMMU ELEMENTARY, DIS DWIGHT D EISEN X, EMERALD CO ST HILL COMMU ELEMENTARY, DIS DWIGHT D EISEN X, ELEMENTARY, G EMENTARY, GO EMENTARY, GO EMENTARY, GO DIE, LANTANA ONE CREEK ELE IEE TV RELAY ST (, MARSH POINT ENTARY, NEW HO TARY, OKEHEE EEK MIDDLE, JEF GH, JUPITER ELE L.C. SWAIN MIDD DDLE, LANTANA ONE CREEK ELE IEE TV RELAY ST (, MARSH POINT ENTARY, NEW HO TARY, OKEHEE EEK MIDDLE, PA NS COMMUNITY OOL, PALM SPR TARY, PARK VIST Y (03-Y), PIONEE SCHOOL OF THE MY, ROLLING GR ENTER, ROSEN LM SCHOOL PO LE TRAILS ELEMI H © OTYSSEY, S DAST COMMUNITY VATORY SCHOOL D AT NORTH ARE ARY, WATSON E	ON CENTER, ALE KLANE, ANCILLARY KLANE, ANCILLARY R, ANCILLARY AT SON, ANCILLARY AT SON, ANCILLARY AT SON, ANCILLARY AT SON BAK MIDDLE IATE BESSIE DUI SELEMENTARY, G Y MIDDLE, BOC/ Y MIDDLE, BOC/ Y MIDDLE, BOC/ Y MIDDLE, CHOL ELEMENTARY, C Y MIDDLE, CHOL CRESTWOOD MI RY, CYPRESS TF SCOVERY KEY EI IHOWER ELEMEN OVE MIDDLE (02- NITY HIGH, FORI GALAXY ELEMEN OVE MIDDLE (02- NITY HIGH, FORI GALAXY ELEMEN CHOOL, GOLDEN OVE PARK ELEMEN OVE PARK ELEMEN OVE PARK ELEMIN CHOOL, GOLDEN OVE PARK ELEMIN CHONCAST, IT RRY THOMAS EL EMENTARY, JUPI E ELEMENTARY, JUPI CATION, MAINTEI E ELEMENTARY, JUPI CATION, MAINTEI E ELEMENTARY, JUPI CATION, MAINTEI E ELEMENTARY, JUPI CATS, POINCIAI COMMUNITY HI R PARK ELEMENTARY VALD ELEMENTARY VALD ELEMENTARY VALD ELEMENTARY VALD ELEMENTARY ON COMMUNITY R PARK ELEMENTA WALD ELEMENTARY ON COMMUNITY CONTH TECHNIC TY HIGH SCHOOL A NORTH PAL CENTRARY, SOUTH SOUTH TECHNIC TY HIGH SCHOOL A NORTH PAL TY TY HIGH SCHOOL A NORTH PAL TY TY HIGH SCHOOL A NORTH PAL TY TY T	XANDER W DRE RY @ MARY & R AT FLORIDA MA LANTANA ELEM TEC WAREHOU SCHOOL OF TH BOIS CAMPUS, E BERKSHIRE ELE A RATON ELEME ELAKE ELEME CONGRESS MIDI DDLE, CROSS R AILS ELEMENTARY, DC VTARY, EAGLES JJ), EQUESTRIAN EST HILL ELEME NTARY, GLADE V I GROVE ELEME ENTARY, GLADE V I GROVE ELEME ENTARY, GLADE V I GROVE ELEME FV STATION (THE EMENTARY, HI DOLE, INDEPE IV STATION (THE EMENTARY, L) DOLE, LANTANS (03-X), MEADOW NTARY, PAHOKEE VOTARY, PAHOKEE INTARY, PAHOKEE ITARY, PAHOKEE INTARY, PAHOKEE INTARY, NORTH LYMPIC HEIGHTS ITARY, PAHOKEE INTARY, NORTH LYMPIC HEIGHTS ITARY, PAHOKEE INTARY, NORTH LYMPIC HEIGHTS ITARY, PAHOKEE INTARY, SABAL PAL ITARY, SABAL PAL INTARY, SABAL PAL INTANSPORTA INTARY, SABAL PAL INTARY, SABAL PAL INTARY, SABAL PAL INTARY, SABAL PAL INTARY, SABAL PAL INTANSPORTA INTARY, SABAL PAL INTANSPORTA INTARY, SABAL PAL INTARY, SABAL PAL	YFOOS JR OBERT PEW NGO I, ANCILLARY AT JSE IE ARTS, BEAR LAKES MENTARY, BINK NTARY, CHRIST, DLE, CONNISTOI OADS ACADEM NARY, CHRIST, DLE, CONNISTOI OADS ACADEM NARY, CHRIST, DLE, CONNISTOI OADS ACADEM NARY, CHRIST, DLE, CONNISTOI OADS ACADEM NARY, CHRIST, IE PRACC NTARY, FOREST (IEW NTARY, FOREST (IEW NTARY, GOVE HNSON DDEN OAKS K-8 NDENCE E EDUCATION IN F KENNEDY MENTARY, AKE SHORE ELEMENTARY, AKE SHORE ELEMENTARY, AKE SHORE ELEMENTARY, AKE SHORE ELEMENTARY, MIDDLE / LEMENTARY, MMOCK IT CITY M SPRINGS MMOCK IT CITY M SPRINGS MMOCK IT CITY M BEACH ALM/HIGHRIDGE , SEACREST NTARY, SOUTH HIGH, SPANISH BE PARK BER TRACE TION AT EAST SPORTATION DL, VILLAGE I COMMUNITY

Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations	No Locations for this expenditure.					II	
Roofing		\$11,200,000	\$5,600,000	\$3,900,000	\$0	\$0	\$20,700,000
Locations:	ACREAGE PINES ELEMENTARY, AI SCHOOL OF THE ARTS, ALLAMANI LEADERSHIP CTR (HL WATKINS M (MCKESSON), ANCILLARY AT FULT NORTH COUNTY SUPPORT CENTE (AUSTRALIAN), ANCILLARY AT WE BANYAN CREEK ELEMENTARY, BA MIDDLE, BELLE GLADE ELEMENTA FOREST ELEMENTARY, BOCA RAT BOYNTON BEACH COMMUNITY HIG MCAULIFFE MIDDLE, CITRUS COVI COMMUNITY MIDDLE, CORAL REE (LAKE SHORE ANNEX), CROSSPOI ELEMENTARY, DELRAY FULL SERV HIGH TECH MIDDLE, DR MARY MC MIDDLE, EGRET LAKE ELEMENTAR ELEMENTARY, GLADES CENTRAL ELEMENTARY, GLADES CENTRAL ELEMENTARY, GLADES CENTRAL ELEMENTARY, GLADES CENTRAL ELEMENTARY, HAGEN ROAD ELEM SCHOOL, HIGHLAND ELEMENTARY MIDDLE, INDIAN PINES ELEMENTARY MIDDLE, INDIAN PINES ELEMENTARY MIDDLE, INDIAN PINES ELEMENTARY MIDDLE, JOHN I LEONARD SENIOR JUPITER MIDDLE, K E CUNNINGHA MIDDLE (NEW), LAKE WORTH COM LIBERTY PARK ELEMENTARY, LIGI RUN MIDDLE, LOXAHATCHEE GRC SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, NORTHBORO ELEM HIGH, OMNI MIDDLE, ORCHARD VI SENIOR HIGH, PALM BEACH CENT PALM BEACH LAKES COMMUNITY ELEMENTARY, PLUMOSA ELEMENT ARY, PARK ELEMENTARY, LIGI RUN MIDDLE, LOXAHATCHEE GRC SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, NORTHBORO ELEM HIGH, OMNI MIDDLE, ORCHARD VI SENIOR HIGH, PALM BEACH CENT PALM BEACH LAKES COMMUNITY ELEMENTARY, PLUMOSA ELEMENT ARY, PLUMOSA ELEMENT RAINING CENTER, SEMINOLE RIE INTENSIVE TRANSITION, SOUTH O RIVER COMMUNITY HIGH, STARLIG ELEMENTARY, WEST PALMS EL ELEMENTARY, WEST RIVIERA ELE ELEMENTARY, WEST RIVIERA ELE	DA ELEMENTARY S), ANCILLARY A TON-HOLLAND EI ER, ANCILLARY A ST GATE ELEM, / ST GATE ELEM, / RTON ELEMENT RY, BELVEDERE ON COMMUNITY GH, CALUSA ELE E ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY COMMUNITY HIGE LEOD BETHUNE RY, ELBRIDGE G/ MENTARY SCHOO HORES ELEMENT COMMUNITY HIGE ELEMENTARY (NEW), // HOPE CENTEN RY, INDIAN RIDG J C MITCHELL ELE RM/CANAL POINT MUNITY HIGH, L HIGH, JUPITER M/CANAL POINT RY, INDIAN RIDG J C MITCHELL ELE RACANAL POINT RY, INDIAN RIDG J C MITCHELL ELE RACANAL POINT SEACH ELEMENTAR RAL HIGH, PALM BEA NTARY, PANTHEI ENTARY, PINE JO TARY, PLUMOSA ATORY & ACHIEN Y, SANTALUCES DGE COMMUNITY SEACH ELEMENTA GHE COVE ELEMENTA SHATCOVE SHATCON L MENTARY, WATERS S, WELLINGTON L MENTARY, WES	(, ANCILLARY @ T CENTRAL ARE DUCATIONAL SE T SAFE SCHOOL ATLANTIC COMM ATLANTIC COMM ARY, BEACON C ELEMENTARY, BEACON C ELEMENTARY, CAR' MENTARY, CAR' CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA IAMOND VIEW EI ELEMENTARY, CAR' CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA IAMOND VIEW EI ELEMENTARY, CAR' COMMUNITY FONTIER SH, GOLD COAST REENACRES ELI HAMMOCK POII JINIAL ELEMENTARY, I AKE WORTH MIC ELEMENTARY, JEAC COMMUNITY HIC ELEMENTARY, LIMEST RY, LOXAHATCH E ELEMENTARY, I AKE WORTH MIC ENTARY, LIMEST RY, LOXAHATCH E ELEMENTARY AMI PARK ELEMEN AMI PARK ELEMENTARY AMI PARK ELEMENTARY AMI PARK ELEMENTARY AMI PARK ELEMENTARY AMI PARK ELEMENTARY COMMUNITY HIC COMMUNITY HIC COMMUNITY HIC COMMUNITY HIC COMMUNITY HIC COMMUNITY HIC COMMUNITY HIC ARY, ROYAL PAI COMMUNITY HIC COMMUNITY	CO TAYLOR/KIR A ADMINISTRAT RVICES CENTER S (BOCA RATON UNITY HIGH (NE OVE INTERMEDI BENOIST FARMS UTON COMMUNITY YLOR/KIRKLANE ELEMENTARY, JUS ELEMENTARY, DIS COMMUNITY SELEMENTARY, DIS WIGHT D EISEN RY, EMERALD CC ST HILL COMMU ELEMENTARY, GRO NTE ELEMENTARY, COMMUNITY SC EMENTARY, GRO NTE ELEMENTARY, COMMUNITY SC EMENTARY, GRO NTE ELEMENTARY COMMUNITY SC EMENTARY, GO ELEMENTARY, GO COMMUNITY SCOMMUNITY CONE CREEK ELE C. 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Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					I	
Parking	1	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	1					
Electrical	I	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	1					
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Telephone/Interc	om System	\$0	\$0	\$0	\$0	\$0	\$0

Closed Circuit T							
	elevision	\$0	\$0	\$0	\$0	\$0	\$
Locations	No Locations for this expenditure.						
Paint		\$0	\$0	\$0	\$0	\$0	9
Locations	No Locations for this expenditure.						
/laintenance/Re	pair	\$50,332,452	\$55,317,544	\$61,028,350	\$61,025,338	\$58,950,313	\$286,653,99
Locations	: ACREAGE PINES ELEMENTARY, A SCHOOL OF THE ARTS, ALLAMAN LEADERSHIP CTR (HL WATKINS M (MCKESSON), ANCILLARY AT FUL NORTH COUNTY SUPPORT CENT (AUSTRALIAN), ANCILLARY AT WE BANYAN CREEK ELEMENTARY, B MIDDLE, BELLE GLADE ELEMENT, FOREST ELEMENTARY, BOCA RA BOYNTON BEACH COMMUNITY H MCAULIFFE MIDDLE, CITRUS COV, COMMUNITY MIDDLE, CORAL REE (LAKE SHORE ANNEX), CROSSPO ELEMENTARY, DELRAY FULL SER HIGH TECH MIDDLE, DR MARY MC MIDDLE, EGRET LAKE ELEMENTA ELEMENTARY, GLADES CENTRAL ELEMENTARY, GRASSY WATERS ELEMENTARY, GRASSY WATERS ELEMENTARY, HAGEN ROAD ELE SCHOOL, HIGHLAND ELEMENTAR MIDDLE, INDIAN PINES ELEMENT, NETWORK AT BOYNTON BEACH), MIDDLE, JOHN I LEONARD SENIO JUPITER MIDDLE, LOXAHATCHEE GRO SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, NORTHBORO ELEIM HIGH, OMNI MIDDLE, ORCHARD V SENIOR HIGH, PALM BEACH CENT PALM BEACH LAKES COMMUNITY ELEMENTARY, PLALEUCA ELEM SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, PLANE CONNINGH, MIDDLE, LOXAHATCHEE GRO SUMMIT, MAINTENANCE AT CRESS ELEMENTARY, PLALEUCA ELEM ELEMENTARY, PLALEUCA ELEM ELEMENTARY, PLAMETTO ELEMENTARY MIDDLE, RIVIERA BEACH CENT PALM BEACH LAKES COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY MIDDLE, RIVIERA BEACH PREPAR MIDDLE, ROOSEVELT ELEMENTAR COMMUNITY HIGH, STARLI ELEMENTARY, TRADEWINDS MID (RANCH ROAD), TRANSPORTATIO (WEST AREA (BELLE GLADE), TUR ACADEMY, WASHINGTON ELEMENTARY HIGH, WELLINGTON ELEMENTARY	IDA ELEMENTARY AS), ANCILLARY A TON-HOLLAND EI ER, ANCILLARY A EST GATE ELEM, A EST GATE ELEM, A ARTON ELEMENTA ARY, BELVEDERE TON COMMUNITY IGH, CALUSA ELE /E ELEMENTARY, EF ELEMENTARY, CLEOD BETHUNE ARY, ELBRIDGE GA MENTARY SCHOO CLEOD BETHUNE COMMUNITY HIGH COMMUNITY HIGH COMMUNITY HIGH ARY, INDIAN RIDG ARY, INDIAN RIDG ATY ARY, NORTH MUNITY HIGH, L SHTARY, MORIKA MENTARY, PANTHEI MENTARY, PANTHEI MENTARY, PANTHEI MENTARY, PANTHEI MENTARY, PANTHEI ATARY, PLIMOSA ATORY & ACHIEV RY, ROOSEVELT BEACH ELEMENTA RY, SANTALUCES DGE COMMUNITY DLIVE ELEMENTA ANTARY, WATERS NING POINTS ACA NTARY, WATERS	Y, ANCILLARY (a) T CENTRAL ARE DUCATIONAL SE T SAFE SCHOOL ATLANTIC COMM ARY, BEACON C ELEMENTARY, CARY CHIGH, BOCA RA MENTARY, CARY CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA AMOND VIEWEI ELEMENTARY, CARY CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA AMOND VIEWEI ELEMENTARY, CARY CLIFFORD O TA CORAL SUNSET RY, CRYSTAL LA AMOND VIEWEI ELEMENTARY, CARY CARY, FRONTIER CALE ELEMENTARY ELEMENTARY, JONE CARY, FRONTIER COMMUNITY HIC ELEMENTARY, LIMEST RY, LOXAHATCH EE ELEMENTARY AMI PARK ELEMENT AND PARK ELEMENT AMI PARK ELEMENT AMI PARK ELEMENT AMI PARK ELEMENT COMMUNITY HIC ELEMENTARY S ELEMENTARY S CH PUBLIC SCH R RUN ELEMENT S ELEMENTARY ELEMENTARY S COMMUNITY HIC CARY, ROYAL PAI COMMUNITY HIC CARY, CONSEN CARY, CONSEN CARY, CONSEN CARY, CONSEN CARY, CONSEN CARY, CONSEN CARY, CON	CO TAYLOR/KIRI A ADMINISTRATI RVICES CENTER S (BOCA RATON UNITY HIGH (NE OVE INTERMEDI BENOIST FARMS TON COMMUNITY YLOR/KIRKLANE ELEMENTARY, OS ELEMENTARY, OS STON COMMUNITY YLOR/KIRKLANE ELEMENTARY, OS ST HILL COMMUI S ELEMENTARY, OS ST HILL COMMUI S ELEMENTARY, OS ST HILL COMMUNITY COMMUNITY SC EMENTARY, GRO ST HILL COMMUNITY COMMUNITY SC ENTERY, OS SCHOOL OF SCHOOL OF THE SCHOOL S D GH, SCHOOL S D SCHOOL OF THE SCHOOL OF THE SCHOOL OF THE SCHOOL OF THE SCHOOL OF THE SCHOOL S D GH, SCHOOL S D GH, SCHO	KLANE, ANCILLARY KLANE, ANCILLARY ANCILLARY AT W), BAK MIDDLE ANCILLARY AT W), BAK MIDDLE ESSIE DUE ELEMENTARY, AT MIDDLE, BOCA MIDDLE, BOCA MIDDLE, CHOLI ELEMENTARY, C CRESTWOOD MI RY, CYPRESS TR GOVERY KEY EI HOWER ELEMEN WORR ELEMEN WORR ELEMEN WORR ELEMEN CHOOL, GOLDEN WE MIDDLE (02- NITY HIGH, FORE GALAXY ELEMEN CHOOL, GOLDEN WE PARK ELEMEN CHOOL, GOLDEN WE PARK ELEMEN CHOOL, GOLDEN WENTARY, JUPT LE, LAKE PARK ELEMEN FENEMENTARY, JUPT LE, LAKE PARK ELEMEN ARTS, POINCIAN E ELEMENTARY DRIZONS ELEMEN ARTS, POINCIAN EEN ELEMENTARY SPADY ELEMENTARY SPADY ELEMENTARY SPADY ELEMENTARY SPADY ELEMENTARY SOUTH TECHNIC Y HIGH SCHOOL L AT NORTH PAL AG (BLUE HERON CENTRAL (ROYA CENTRAL (ROYA	RY @ MARY & RO AT FLORIDA MAN LANTANA ELEM, TEC WAREHOU SCHOOL OF THI BOIS CAMPUS, BI BERKSHIRE ELEI ARATON ELEMEN CONGRESS MIDD DDLE, CROSS RO CALLS ELEMENTAN LEMENTARY, DOL DDLE, CROSS RO CALLS ELEMENTAN LEMENTARY, CALES I J), EQUESTRIAN EST HILL ELEMEN VTARY, GLADE VI J GROVE ELEMEN STARY, AL SCH GARDENS ELE STARY, PAHOKEE ACH GARDENS ELE STARY, SABAL PAL J TARY, SABAL PAL J TARY, SABAL PAL J TARY, SABAL PAL J TARNSPORTA AL COMMUNITY I J, TRANSPORTA AL PALMJ, TRANS ERDE K-8 SCHOOL E, WELLINGTON	DBERT PEW NGO ANCILLARY / SE E ARTS, EAR LAKES MENTARY, BII NTARY, CHRIS DLE, CONNIST DADS ACADE: RY, DEL PRAI N ESTRIDGE LANDING TRAILS NTARY, FORE EW NTARY, FORE EW NTARY, GOVE NSON DEN OAKS K- NDENCE EDUCATION N F KENNEDY MENTARY, KE SHORE ELEMENTARY, NF KENNEDY MENTARY, LOGGERS PORTATION (PARK BRADE COMMUNITY MIDDLE / LEMENTARY, SPRINGS MMOCK T CITY , POLO PARK COMMUNITY M BEACH LM/HIGHRIDO SEACREST ITARY, SOUTI HIGH, SPANIS E PARK ER TRACE FION AT EAST PORTATION DI, VILLAGE COMMUNITY

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$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 ACREAGE PINES ELEMENTAR SCHOOL OF THE ARTS, ALLAI LEADERSHIP CTR (HL WATKII (MCKESSON), ANCILLARY AT AT NORTH COUNTY SUPPOR (AUSTRALIAN), ANCILLARY AT BANYAN CREEK ELEMENTARY BOYNTON BEACH COMMUNIT CHRISTA MCAULIFFE MIDDLE CONNISTON DEACH COMMUNIT CHRISTA MCAULIFFE MIDDLE CONNISTON COMMUNITY MID ROADS ACADEMY (LAKE SHO ELEMENTARY, DEL PRADO EI ELEMENTARY, DON ESTRIDG ELEMENTARY, DON ESTRIDG ELEMENTARY, DON ESTRIDG ELEMENTARY, GLADE VIEWE GROVE ELEMENTARY, I LEMENTARY, GLADE VIEWE GROVE ELEMENTARY, HIDDEN OAKS WATKINS MIDDLE, INDEPEND SUNCOAST , ITV STATION (TH JERRY THOMAS ELEMENTARY, JUPI SWAIN MIDDLE, LAKE PARK E LANTANA COMMUNITY MIDD CREEK ELEMENTARY, JUPI SWAIN MIDDLE, LAKE PARK E LANTANA COMMUNITY MIDD CREEK ELEMENTARY, UNDI SWAIN MIDDLE, LAKE PARK E LANTANA COMMUNITY MIDD CREEK ELEMENTARY, SOVE ELEMENTARY, HOMAS ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR OKEEHEELEE 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INTS ACADEMY, I WATERS EDGE E WELLINGTON LAI A REA, TADSPA INTS ACADEMY, I WATERS EDGE E WELLINGTON LAI A ELEMENTARY, V NORTH GRADE INTS ACADEMY, I WATERS EDGE E WELLINGTON LAI A ELEMENTARY, V CONSTANCE A TANSPA INTS ACADEMY, I WATERS EDGE E WELLINGTON LAI A ELEMENTARY, V CONSTANCE A TANSPA INTS ACADEMY, I INTS ACADEMY,	ARY, ANCILLAF RY AT CENTRAL ID EDUCATIONA LARY AT SAFE EM, ATLANTIC C IENTARY, BEAC IENTARY, BEAC IENTARY, BEAC IENTARY, BEAC IENTARY, C IENTARY, C IENTARY, C IENTARY, C IENTARY, C IENTARY, C IENTARY, FR ADES CENTRAL RASSY WATERS AGEN ROAD EL IENTARY, FR ADES CENTRAL IDIAN PINES EL ETWORK AT BO DY MIDDLE, JO IENTARY, JUPIT KE SHORE MIDE MENTARY, LIBE , PALM SPRING E ELEMENTARY, PA E, PALM SPRING F, PARK ELEMENT E, PALM SPRING IDDLE / SENIOF INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH, INDUNITY HIGH INDUNITY HI	AREA ADMINIS AREA ADMINIS AREA ADMINIS AREA ADMINIS SCHOOLS (BOC 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EMENTARY, INGRESS MIDDLE MIDDLE, CROSS ESS TRAILS COVERY KEY SENHOWER LD COVE MIDDLE JNITY HIGH, ENTARY, GALAXY CHOOL, GOLDEN COVE PARK ARY, HERITAGE HOWELL L TE @ OLD AGA MIDDLE, TY HIGH, MENTARY, C. E WORTH MIDDLE TARY, LIMESTONE 7, LOXAHATCHEE EE ELEMENTARY, SCEOLA CREEK CH GARDENS CH PUBLIC THER RUN PINE JOG PLUMOSA RATORY & EMENTARY, SEMINOLE RIDGE ITION, SOUTH MUNITY HIGH, SELEMENTARY, SE LEMENTARY, SEMINOLE RIDGE ITION, SOUTH MUNITY HIGH, SEMINOLE RIDGE ITION, SOUTH MUNITY HIGH, SATE E, WESTWARD JOK
	<i><i></i></i>	\$210,000	<i> </i>	\$2.0,000	<i>4</i> 270,000	÷ 1,00 1,110

ACREAGE PINES ELEMENTAR SCHOOL OF THE ARTS, ALLAI LEADERSHIP CTR (HL WATKIN (MCKESSON), ANCILLARY AT AT NORTH COUNTY SUPPOR' (AUSTRALIAN), ANCILLARY AT BANYAN CREEK ELEMENTARY BIDLE, BELLE GLADE ELEMEN BINKS FOREST ELEMENTARY BOYNTON BEACH COMMUNIT CHRISTA MCAULIFFE MIDDLE CONNISTON COMMUNITY MIE ROADS ACADEMY (LAKE SHO ELEMENTARY, DEL PRADO EI ELEMENTARY, DON ESTRIDG ELEMENTARY, EAGLES LAND (02-JJ), EQUESTRIAN TRAILS FOREST HILL ELEMENTARY, I ELEMENTARY, GLADE VIEWE GROVE ELEMENTARY, GOVE ELEMENTARY, HL JOHNSON ELEMENTARY, HIDDEN OAKS WATKINS MIDDLE, INDEPEND SUNCOAST, ITV STATION (TH JERRY THOMAS ELEMENTAR JUPITER ELEMENTARY, JUPIT SWAIN MIDDLE, LAKE PARKE LANTANA COMMUNITY MIDDL CREEK ELEMENTARY, LINCOI TV RELAY STATION, MAINTEN MARSH POINTE ELEMENTAR NEW HORIZONS ELEMENTAR OKEEHEELEE MIDDLE, OLYMI MIDDLE, PAHOKEE FLEMENTAR OKEEHEELEE MIDDLE, OLYMI MIDDLE, PAHOKEE FLEMENTAR OKEEHEELEE MIDDLE, OLYMI MIDDLE, PAHOKEE FLEMENTARY NEW HORIZONS ELEMENTARY OKEEHEELEE MIDDLE, OLYMI MIDDLE, 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BEAC VERE ELEMENTARY, C ELEMENTARY, C EF ELEMENTARY, C EF ELEMENTARY, C EF ELEMENTARY, C EF ELEMENTARY, C ET LAKE ELEM /ERGLADES ELI EMENTARY, FR ADES CENTRAL RASSY WATERS AGEN ROAD EL EMENTARY, FR ADES CENTRAL RASSY WATERS AGEN ROAD EL EMENTARY, FR ADES CENTRAL RASSY WATERS AGEN ROAD EL EMENTARY, JUPIT (E SHORE MIDD EDY MIDDLE, JO EDY MIDDLE, JO EDY MIDDLE, JO EDY MIDDLE, JO ENTARY, JUPIT (E SHORE MIDE MENTARY, LIBE , LOGGERS RUI/ ORTATION @ S / PARK ELEMENT ELEMENTARY, PA E, PALM SPRING E, PLENCE HAMM FARY, PLEASAN ANA ELEMENTARY, RC VALD ELEMENTARY IC NORTH AREA (BLUE NONTH TECI COMMUNITY HIG COMMUNITY HIC COMMUNITY HIC	IY @ CO TAYLC AREA ADMINIS AREA ADMINIS SERVICES CI SCHOOLS (BOC COMMUNITY HIC ON COVE INTEL ARY, BENOIST F H, BOCA RATO CARVER COMM LIFFORD O TAY Y, CORAL SUNS MENTARY, CRY VICE CENTER, I MCLEOD BETH ENTARY, ELBRI ENTARY, ELBRI ENTARY, ELBRI ENTARY, ELBRI ENTARY, HOPE (EMENTARY, ELBRI ENTARY, HOPE (EMENTARY, MELALE , NORTHBORO OMNI MIDDLE, LOX/ UMMIT, MAINTE ITARY, MELALE , NORTHBORO OMNI MIDDLE, LOX/ UMMIT, MAINTE ITARY, MELALE , NORTHBORO OMNI MIDDLE, LOX/ UMMIT, MAINTE ITARY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMENTAR RY, SOLO PARH OCK ELEMENTAR OCK ELEMENTAR	DR/KIRKLANE, AN STRATION, ANCIL ENTER, ANCILLA CA RATON), ANC CA RATON), ANC CA RATON), BAK M RMEDIATE BESS FARMS ELEMENT N COMMUNITY MIDDLE, /LOR/KIRKLANE STAL LAKES ELE DIAMOND VIEW F IUNE ELEMENTAR STAL LAKES ELE DIAMOND VIEW F IUNE ELEMENTAR HOOL (03-W), FO CS ELEMENTARY HOOL (03-W), FO CS ELEMENTARY HOMOL (03-W), FO CS ELEMENTARY HOMOL (03-W), FO CS ELEMENTARY HOMOL (03-W), FO COLOCO SELEMENTARY HAMMOCK F CONTONINGHAM/ ECNTENNIAL ELE DIAN RIDGE SCH), J C MITCHELL SENIOR HIGH, J CUNNINGHAM/ E WORTH COMM MENTARY, LIGH ANACE AT CRES UCA ELEMENTARY, N ORCHARD VIEW EACH CENTRAL LEMENTARY, PLUMOS (MIDDLE, RIVIEF IMUNITY MIDDLE ARY, PINE GROV VITARY, PLUMOS (MIDDLE, RIVIEF IMUNITY MIDDLE ANNER TRAC USACREST TI VITARY, SOUTH II JNITY HIGH, SPA EW), SUNRISE PA 4, TIMBER TRAC USACREST TI VITARY, VENDE F ANDRE TRAC SOUTATION A (ROYAL PALM), T NTARY, VERDE H CAN MIDDLE, WI RATON COMMUN	ICILLARY @ MARY LLARY AT FLORIDA RY AT LANTANA E ILLARY AT FLORIDA RY AT LANTANA E ILLARY AT FLORIDA RY AT LANTANA E ILLARY AT FLORIDA RRY, AT FLORIDA IDDLE SCHOOL OI IE DUBOIS CAMPU TARY, BERKSHIRE MIDDLE, BOCA RAT CHOLEE LAKE ELE ELEMENTARY, CO Y, CRESTWOOD M EMENTARY, CYPRI ELEMENTARY, CYPRI ELEMENTARY, CYPRI ELEMENTARY, CYPRI RY, DWIGHT D EIS MENTARY, EMERAL REST HILL COMMU 7, FRONTIER ELEM ST COMMUNITY SI ELEMENTARY, EMERAL REST HILL COMMU 7, FRONTIER ELEM ST COMMUNITY SI ELEMENTARY, GO LEMENTARY, 124 UPITER COMMUNI CANAL POINT ELE MUNITY HIGH, LAKE RY, MORIKAMI PAI IORTHMORE ELEMENT VES ELEMENTARY, 03 HIGH, PALM BEAC LEMENTARY, PANT 7/E ELEMENTARY, PA A BEACH PREPAR F, ROOSEVELT ELE MUNITY HIGH, RO ANDPIPER SHORE RAINING CENTER, NTENSIVE TRANSI NISH RIVER COMM ARK ELEMENTARY, T T EAST (RANCH RC CAS SCHOOL, VILLA ELLINGTON COMM MITY HIGH, WEST G	& ROBERT PEW MANGO LEM, ANCILLAR REHOUSE THE ARTS, IS, BEAR LAKES ELEMENTARY, ON ELEMENTARY, ON ELEMENTARY MGRESS MIDDLI IDDLE, CROSS ESS TRAILS COVERY KEY ENHOWER LD COVE MIDDLE, JNITY HIGH, ENTARY, GALAX CHOOL, GOLDEN OVE PARK RY, HERITAGE HOWELL L E @ OLD AGA MIDDLE, TY HIGH, MENTARY, LIMESTON , LOXAHATCHEE E ELEMENTARY ENTARY, SCEOLA CREEK H GARDENS CH PUBLIC HER RUN PINE JOG LUMOSA RATORY & EMENTARY, SEELEMENTARY SEMINOLE RIDG LUMOSA RATORY & SELEMENTARY, SELEMENTARY, SCEOLA CREEK H GARDENS CH PUBLIC HER RUN PINE JOG LUMOSA RATORY & SEMINOLE RIDG TION, SOUTH MUNITY HIGH, SUNSET AREA GE ACADEMY, UNITY HIGH, SATE
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ELEMENTARY		-	,			
		\$142,968,450		-	•	

	ACREAGE PINES ELEMENTAR SCHOOL OF THE ARTS, ALLA LEADERSHIP CTR (HL WATKI (MCKESSON), ANCILLARY AT AT NORTH COUNTY SUPPOR (AUSTRALIAN), ANCILLARY A BANYAN CREEK ELEMENTAR MIDDLE, BELLE GLADE ELEM BINKS FOREST ELEMENTAR BOYNTON BEACH COMMUNIT CHRISTA MCAULIFFE MIDDLE CONNISTON COMMUNITY MII ROADS ACADEMY (LAKE SHO ELEMENTARY, DON ESTRIDG ELEMENTARY, DON ESTRIDG ELEMENTARY, GLADE VIEW I GROVE ELEMENTARY, GLADE VIEW I GROVE ELEMENTARY, GUDE STRIDG ELEMENTARY, GLADE VIEW I GROVE ELEMENTARY, GOVE ELEMENTARY, HL JOHNSON ELEMENTARY, HIDDEN OAKS WATKINS MIDDLE, INDEPENE SUNCOAST , ITV STATION (TH JERRY THOMAS ELEMENTAR JUPITER ELEMENTARY, JUPI SWAIN MIDDLE, LAKE PARK E LANTANA COMMUNITY MIDD CREEK ELEMENTARY, LINCO TV RELAY STATION, MAINTEN MARSH POINTE ELEMENTAR NEW HORIZONS ELEMENTAR NEW HORIZONS ELEMENTAR OKEEHEELE MIDDLE, OLYM MIDDLE, PAHOKEE ELEMENT COMMUNITY HIGH, PALM BE/ SCHOOL, PALM SPRINGS CO ELEMENTARY (03-Y), PIONEE ELEMENTARY (03-Y), PIONEE ELEMENTARY (03-Y), PIONEE ELEMENTARY (03-Y), PIONEE ELEMENTARY (03-Z), THE CO MUNITY HIGH, SEMINOL OLIVE ELEMENTARY, SOUTH STARLIGHT COVE ELEMENTAR MANSPORTATION AT SOUTH STARLIGHT COVE ELEMENTARY, CO MUNITY HIGH, SEMINOL OLIVE ELEMENTARY, SOUTH STARLIGHT COVE ELEMENTARY WELLINGTON ELEMENTARY, WEST RIVIER/ ELEMENTARY, WEST RIVIER/ ELEMENTARY, WEST RIVIER/ ELEMENTARY, WHISPERING	MÁNDA ELEMENT NS MS), ANCILLAP FULTON-HOLLAN T CENTER, ANCIL T WEST GATE ELL Y, BARTON ELEM IENTARY, BELVED Y, BOCA RATON C TY HIGH, CALUSA E, CITRUS COVE E DDLE, CORAL REE DRE ANNEX), CRO LEMENTARY, DEL EDING MIDDLE, EGF ELEMENTARY, DEL ELEMENTARY, GL ELEMENTARY, GL CONCE MIDDLE, IN HE EDUCATION NI RY, JOHN F KENNE TER FARMS ELEM ELEMENTARY, LAP LE, LANTANA ELE FOREST PARK ELEMENTARY VANCE & TRANSP Y (03-X), MEADOW RY, NORTH GRADE IPIC HEIGHTS COI CARY, PAHOKEE M ACH GARDENS EL MMUNITY MIDDLE COMMUNITY MIDDLE COMMU	ARY, ANCILLAF RY AT CENTRAL ID EDUCATIONA LARY AT SAFE EM, ATLANTIC C IENTARY, BEAC DERE ELEMENTARY, BEAC DERE ELEMENTARY, C IENTARY, BEAC DERE ELEMENTARY, C IENTARY, C IENTARY, C IENTARY, C IENTARY, C IENTARY, FR ADES CENTRAL RASSY WATER: ADES CENTRAL RASSY WATER: ADES CENTRAL RASSY WATER: ADES CENTRAL RASSY WATER: ADES CENTRAL RASSY WATER: ADES CENTRAL RASSY WATER: ADES CENTRAL BHLAND ELEME IDIAN PINES EL ETWORK AT BO EDY MIDDLE, JC IENTARY, JUPIT KE SHORE MIDI MENTARY, LIBE, IOGGERS RUI ORTATION @ SV PARK ELEMENT E ELEMENTARY, PA E, PALM SPRING , PIERCE HAMM ANA ELEMENTARY, RO VARK ELEMENTARY, RO VARK ELEMENTARY, RO VALL ENORTH AR INDENTARY, SOUTH STARY, SOUTH TEC COMMUNITY HIGH INTARY, SOUTH TEC COMMUNITY HIGH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY, SOUTH STARY,	RY @ CO TAYLC AREA ADMINIS AL SERVICES CE SCHOOLS (BOC COMMUNITY HIG ON COVE INTEF ARY, BENOIST F EH, BOCA RATOI CARVER COMM CLIFFORD O TAY Y, CORAL SUNS MENTARY, CRY VICE CENTER, E MCLEOD BETH ENTARY, ELBRI EMENTARY, ELBRI EMENTARY, ELBRI EMENTARY, ELBRI EMENTARY, HOPE (EMENTARY, HOPE (ENTARY, MELALE , NORTHBORO (NONI MIDDLE, LOXA UMMIT, MAINTE VARY, ROYAL PA RY, POLO PARK DOSE VELT COM ARY, ROYAL PA RY, ROYAL PA RY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMEN HNICAL COMMU GNOS VELT COM ARY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMEN HNICAL COMMU GNOS VELT COM ARY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMEN HNICAL COMMU GNOS VELT COM ARY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMEN HNICAL COMMU GNOS VELT COM ARY, ROYAL PA RY, SABAL PALI EA SUBSTATIO GRADE ELEMEN HNICAL COMMU GNOS VELT COM ARY, ROYAL PA RY, SABAL PALI EN SCHOOL (NE FH PALM BEACH HENCOL (NE FH PALM	NCKIRKLANE, AN STRATION, ANCIL ENTER, ANCILLA CARATON), ANCI CARTON), ANCI SH (NEW), BAK M REDIATE BESS FARMS ELEMENT N COMMUNITY MIDDLE, /LOR/KIRKLANE STAL LAKES ELE DIAMOND VIEW E UNE ELEMENTAR STAL LAKES ELE DIAMOND VIEW E UNE ELEMENTAR HOOL (03-W), FO SELEMENTARY HIGH, GOLD COA ', GREENACRES W), HAMMOCK F CENTENNIAL ELE DIAN RIDGE SCH HOOL (03-W), FO SELEMENTARY HIGH, GOLD COA ', GREENACRES W), HAMMOCK F CENTENNIAL ELE DIAN RIDGE SCH JAN RIDGE SCH J, J C MITCHELL SENIOR HIGH, JE CUNNINGHAM/ E WORTH COMM MENTARY, LIGH AHATCHEE GROV NANCE AT CRES UCA ELEMENTARY, N ORCHARD VIEW EACH CENTRAL ES COMMUNITY WORTH COMM WINITY MIDDLE IMUNITY MIDDLE LIM BEACH COM W/HIGHRIDGE, S. N, SEACREST FF MUNITY MIDLE, WIE STARY, SOUTH II JNITY HIGH, SPA SW), SUNRISE PA I, TIMBER TRAC ISPORTATION A W, SUNRISE PA I, TIMBER TRAC ISPORTATION A INTY HIGH, SPA SW), SUNRISE PA I, TIMBER TRAC ISPORTATION A INTARY, VENDE F CAN MIDDLE, WE STAN COMMUNIC INTER, WESTE CAN MIDDLE, WE SATON COMMUNIC ISPORTATION A INTER, WESTE ISPORTATION A ISPORTATION A IS	ICILLARY @ MARY LARY AT FLORIDA RY AT LANTANA E ILLARY AT FLORIDA RY AT LANTANA E ILLARY AT TEC WA IIDDLE SCHOOL O IE DUBOIS CAMPL TARY, BERKSHIRE MIDDLE, BOCA RAT CHOLEE LAKE ELI ELEMENTARY, CYPR ELEMENTARY, CYPR ELEMENTARY, CYPR ELEMENTARY, CYPR ELEMENTARY, CYPR ELEMENTARY, CYPR FLEMENTARY, CYPR CONTE ELEMENTARY, DIS REY, DWIGHT D EIS MENTARY, EMERAI REST HILL COMMU , FRONTIER ELEM ST COMMUNITY S ELEMENTARY, GO-D), OOL, INLET GROV ELEMENTARY, GO-D), OOL, INLET GROV ELEMENTARY, JEA UPITER COMMUNITY CANAL POINT ELE MUNITY HIGH, LAKE THOUSE ELEMENTARY STWOOD, MANATE RY, MORIKAMI PA IORTHMORE ELEM INITY HIGH, RAN IORTHMORE ELEM A ELEMENTARY, PANT /E ELEMENTARY, PANT /CA BEACH PREPAR E, ROOSEVELT ELE MUNITY HIGH, RO ANDPIPER SHORE CANSPORLY, VILLA /CA BEACH PREPAR E, ROOSEVELT ELE MUNITY HIGH, RO ANDPIPER SHORE (-8 SCHOOL, VILLA /CA BEACH PREPAR /CA BEACH PREP	A ROBERT PEW A MANGO LEM, ANCILLARY AREHOUSE F THE ARTS, JS, BEAR LAKES ELEMENTARY, TON ELEMENTARY, TON ELEMENTARY, MORESS MIDDLE MIDDLE, CROSS ESS TRAILS COVERY KEY SENHOWER LD COVE MIDDLE JNITY HIGH, ENTARY, GALAXY CHOOL, GOLDEN ROVE PARK ARY, HERITAGE HOWELL L E @ OLD AGA MIDDLE, TY HIGH, MENTARY, LC. E WORTH MIDDLE FARY, LIMESTONE Y, LOXAHATCHEE E ELEMENTARY, SCEOLA CREEK CH GARDENS CH PUBLIC THER RUN PINE JOG PLUMOSA RATORY & EMENTARY, SEELMENTARY, SEELMENTARY, SCEOLA CREEK CH PUBLIC THER RUN PINE JOG PLUMOSA RATORY & EMENTARY, SEMINOLE RIDGE ITION, SOUTH MUNITY HIGH, SEMINOLE RIDGE ITION, SOUTH MUNITY HIGH, SCADEWINDS OAD), WEST AREA AGE ACADEMY, IUNITY HIGH, SATE E, WESTWARD
Minor Projects	ELEMENTARY	\$12,666,020	¢2 000 000	¢2 000 000	\$3 500 000	\$3,500,000	\$25,666,020
Minor Projects		\$12,666,929	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$25,666,929
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Losstions ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CORTER, ALEXANDER W DREYTOOS JR SCHOOL OF THE ARTS, ALLANANDA ELEMENTARY, ANCILLARY & GO TAYLORKIRKLANE, ANCILLARY & TEJORIDA MANGO (MCKESSON, ANCILLARY AT TURITON-HOLLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY WAT LANTIAN ELEM, ANCILLARY ALEXANDER AND AND ALEMENTARY, BARTON ELEMENTARY, BECKETCH, ANCILLARY AT LANTIAN ELEM, ANCILLARY ALEXANDER, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH, IDENG JAKUNG, BERRI LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BEONIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BERK LEMENTARY, BELVEDERE ELEMENTARY, BECKDON COVE INTERMEDIATE BESSE DUBOIS CAMUES, BERR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDLE, BOCA RATON ELEMENTARY, DINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDLE, BOCA RATON ELEMENTARY, CHRISTA MCAUIFFE MIDDLE, GUTURS COURCE ELEMENTARY, CORAL SUNSET ELEMENTARY, CORRESS MIDDLE CONNISTON COMMUNITY MIDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CORRESS MIDDLE CONNISTON COMMUNITY MIDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CORRESS MIDLE CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CORRESS MIDLE CONNISTON COMMUNITY MIDLE, CORAL REEF ELEMENTARY, CORREST MALLS ELEMENTARY, DEL PRADO ELEMENTARY, ELEMENTARY, CORRESS MIDLE CONNISTON COMMUNITY MIDLE, CORAL REEF ELEMENTARY, CORREST BLAILS ELEMENTARY, DEL PRADO ELEMENTARY, ELEMENTARY, CORREST BLAILS ELEMENTARY, DEL PRADO ELEMENTARY, CORRESS MIDLE ELEMENTARY, DEL PRADO ELEMENTARY, MADEL DR MARK MICADO EDITARY SCHOOL COAST COMMUNITY MICH ELEMENTARY, DEL PRADO ELEMENTARY, REVERIADES ELEMENTARY, CORRES ELEMENTARY, CORREST MILL COMMUNITY MIDLE, LOCAL SERVICE ELEMENTARY, CORRES ELEMENTARY, CORVE PARK ELEMENTARY, CHARGE ANDEL, CORAL REEF ELEMENTARY, CORREST ELEMENTARY, CORVE PARK ELEMENTARY, HUDADIS, CORAL REEF ELEMENTARY, NEREDON SENOR MICH ALMONCY POINTE ELEMENTARY, MERINA ELEMENTARY, CLADE VERUE ELEMENTARY, LAC
ELEMENTARY
Building Envelope Maintenance \$7,314,521 \$4,200,000 \$7,000,000 \$10,000,000 \$38,514,52

Locations	ACREAGE PINES ELEMENTAR						
	SCHOOL OF THE ARTS, ALLAN						
	(MCKESSON), ANCILLARY AT						
	AT NORTH COUNTY SUPPORT						
	(AUSTRALIAN), ANCILLARY AT						
	BANYAN CREEK ELEMENTAR						
	MIDDLE, BELLE GLADE ELEME						
	BINKS FOREST ELEMENTARY						
	BOYNTON BEACH COMMUNIT						
	CHRISTA MCAULIFFE MIDDLE	,	, -			,	
	CONNISTON COMMUNITY MID						
	ROADS ACADEMY (LAKE SHO						
	ELEMENTARY, DEL PRADO EL						
	ELEMENTARY, DON ESTRIDGI						
	ELEMENTARY, EAGLES LANDI						
	(02-JJ), EQUESTRIAN TRAILS I						
	FOREST HILL ELEMENTARY, F						
	ELEMENTARY, GLADE VIEW E						
	GROVE ELEMENTARY, GOVE						
	ELEMENTARY, H L JOHNSON						
	ELEMENTARY, HIDDEN OAKS						
	WATKINS MIDDLE, INDEPEND						
	SUNCOAST, ITV STATION (TH						
	JERRY THOMAS ELEMENTAR						
	JUPITER ELEMENTARY, JUPIT						
	SWAIN MIDDLE, LAKE PARK E						
	LANTANA COMMUNITY MIDDL						
	CREEK ELEMENTARY, LINCOL						
	TV RELAY STATION, MAINTEN						
	MARSH POINTE ELEMENTARY						
	NEW HORIZONS ELEMENTAR						
	OKEEHEELEE MIDDLE, OLYMP						
	MIDDLE, PAHOKEE ELEMENTA						
	COMMUNITY HIGH, PALM BEA						
	SCHOOL, PALM SPRINGS COM						
	ELEMENTARY, PARK VISTA CO						
	ELEMENTARY (03-Y), PIONEEF						
	ELEMENTARY SCHOOL OF TH						
	ACHIEVEMENT ACADEMY, RO						
	ROOSEVELT FULL SERVICE C						
	ELEMENTARY, ROYAL PALM S						
	SANTALUCES COMMUNITY HI						
	COMMUNITY HIGH, SEMINOLE						
	OLIVE ELEMENTARY, SOUTH						
	STARLIGHT COVE ELEMENTA						
	ELEMENTARY (03-Z), THE CON						
	MIDDLE, TRANSPORTATION A						
	TRANSPORTATION AT SOUTH						
	(BELLE GLADE), TURNING POI						
	WASHINGTON ELEMENTARY,						
	WELLINGTON ELEMENTARY, V						
	ELEMENTARY, WEST RIVIERA						
	ELEMENTARY, WHISPERING F	PINES ELEMENTA	ARY, WILLIAM T	DWYER HIGH, V	VOODLANDS MIE	DDLE, WYNNEBRO	OK
	ELEMENTARY						
	Total:	\$425,231,938	\$216,660,994	\$169,816,982	\$115,074,066	\$154,710,009	\$1,081,493,98
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	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

Local Expenditure Totals:	\$890,165,090	\$537,516,354	\$479,522,332	\$427,678,734	\$471,797,541	\$2,806,680,051
Technology	\$87,545,720	\$63,150,106	\$63,273,974	\$53,270,817	\$80,295,868	\$347,536,485
Playground Replacements	\$1,527,613	\$0	\$0	\$1,000,000	\$1,000,000	\$3,527,613
Traffic Improvements	\$1,542,677	\$150,000	\$150,000	\$150,000	\$150,000	\$2,142,677
Educational Technology	\$20,652,403	\$7,046,971	\$8,702,380	\$12,061,712	\$3,254,041	\$51,717,507
Storm Recovery	\$116,522	\$0	\$0	\$0	\$0	\$116,522
School Center Funds	\$228,111	\$0	\$0	\$0	\$0	\$228,111
Transportation	\$9,995,320	\$9,401,595	\$9,401,595	\$9,401,595	\$9,401,595	\$47,601,700
Security	\$32,002,401	\$4,246,227	\$3,588,728	\$3,670,077	\$3,670,077	\$47,177,510
Interlocal Agreements	\$1,179,410	\$0	\$0	\$0	\$0	\$1,179,410
Charter School Capital Outlay	\$10,935,590	\$11,096,196	\$11,331,570	\$11,571,937	\$11,817,402	\$56,752,695
Media Centers	\$335,611	\$0	\$0	\$0	\$0	\$335,611
Relocatables - Moving/Canopies	\$10,190,497	\$3,950,000	\$5,650,000	\$2,000,000	\$2,000,000	\$23,790,497
Contingency	\$82,621,691	\$4,237,665	\$0	\$15,342,930	\$4,265,949	\$106,468,235
Site Acquisition	\$1,543,696	\$11,160,000	\$0	\$0	\$0	\$12,703,696
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$C
Environmental Problems	\$4,818,302	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,818,302
Rent/Lease Relocatables	\$1,630,626	\$600,000	\$500,000	\$500,000	\$500,000	\$3,730,626
COP Debt Service	\$150,056,106	\$160,274,000	\$161,373,000	\$161,378,000	\$161,375,000	\$794,456,106
Rent/Lease Payments	\$10,419,000	\$9,700,000	\$9,676,503	\$6,200,000	\$3,300,000	\$39,295,503
Capital Outlay Equipment	\$10,995,987	\$7,395,000	\$7,610,000	\$7,610,000	\$7,610,000	\$41,220,987
Other Vehicle Purchases	\$7,991,749	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,991,749

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
		\$0	\$0	\$0	\$0	\$0	\$0

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
		\$6,114,182	\$6,114,182	\$6,114,182	\$6,114,182	\$6,114,182	\$30,570,910

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

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

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
Available 1.50 Mill for New Construction	(\$570,581,046)	(\$204,912,303)	(\$131,285,891)	(\$63,763,381)	(\$91,869,913)	(\$1,062,412,534)

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
Total Additional Revenue	\$957,952,181	\$296,757,910	\$174,466,923	\$63,763,381	\$109,645,418	\$1,602,585,813
Total Available Revenue	\$387,371,135	\$91,845,607	\$43,181,032	\$0	\$17,775,505	\$540,173,279

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	

Planned Cost:	\$2,364,459	\$0	\$0	\$0	\$0	\$2,364,459
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

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
		\$74,528,933	\$16,900,000	\$0	\$0	\$0	\$91,428,933	

Additional Project Schedules

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

Project Description	Location	Num Classroom	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
		S	Actual Dudget	Tojecteu	Tojecieu	Tojecteu	Tojecieu		
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	\$9,298,397	\$9,298,397	Yes
		23	\$310,477,743	\$74,945,607	\$43,181,032	\$0	\$17,775,505	\$446,379,887	

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.

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/Re moved	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

							-			
1,058	1,058	753	58	13	71.00 %	0	0	816	77.00 %	14
658	658	572	35	16	87.00 %	0	0	645	98.00 %	18
763	763	588	41	14	77.00 %	0	0	705	92.00 %	17
882	882	551	48	11	62.00 %	0	0	563	64.00 %	12
709	709	547	38	14	77.00 %	0	0	581	82.00 %	15
1,934	1,837	2,385	80	30	130.00 %	0	0	2,527	138.00 %	32
672	672	723	46	16	108.00 %	0	0	760	113.00 %	17
1,229	1,229	1,083	66	16	88.00 %	0	0	1,134	92.00 %	17
700	700	608	36	17	87.00 %	0	0	623	89.00 %	17
1,222	1,222	820	64	13	67.00 %	0	0	834	68.00 %	13
822	822	745	45	17	91.00 %	0	0	838	102.00 %	19
1,012	1,012	990	57	17	98.00 %	0	0	1,035	102.00 %	18
1,072	1,072	1,025	60	17	96.00 %	0	0	1,047	98.00 %	17
892	892	753	49	15	84.00 %	0	0	812	91.00 %	17
1,307	1,176	1,212	55	22	103.00 %	0	0	1,203	102.00 %	22
803	803	719	43	17	89.00 %	0	0	778	97.00 %	18
1,400	1,400	1,063	75	14	76.00 %	0	0	1,194	85.00 %	16
599	599	472	35	13	79.00 %	0	0	511	85.00 %	15
1,121	1,008	894	49	18	89.00 %	0	0	884	88.00 %	18
1,109	1,109	724	60	12	65.00 %	0	0	707	64.00 %	12
1,893	1,703	1,597	82	19	94.00 %	0	0	1,608	94.00 %	20
3,091	2,936	3,102	129	24	106.00 %	0	0	3,263	111.00 %	25
685	685	513	35	15	75.00 %	0	0	510	74.00 %	15
752	752	610	40	15	81.00 %	0	0	657	87.00 %	16
780	780	499	42	12	64.00 %	0	0	560	72.00 %	13
711	711	616	37	17	87.00 %	653	24	1,091	80.00 %	18
2,980	2,831	2,430	124	20	86.00 %	0	0	2,713	96.00 %	22
3,297	3,132	3,360	140	24	107.00 %	0	0	3,725	119.00 %	27
697	697	482	38	13	69.00 %	0	0	597	86.00 %	16
	763 763 882 709 1,934 672 1,229 700 1,222 822 1,012 1,072 892 1,072 892 1,072 892 1,072 893 1,072 893 1,072 893 1,072 893 1,072 803 1,072 803 1,072 803 1,072 803 1,072 803 1,072 803 1,121 1,109 1,893 3,091 685 752 780 711 2,980 3,297	658 658 658 658 763 763 709 709 1,934 1,837 672 672 1,229 1,229 1,229 1,229 1,229 1,229 1,229 1,222 1,229 1,222 822 822 1,012 1,012 1,012 1,012 1,072 1,072 1,072 1,072 1,072 1,072 892 892 893 803 1,072 1,176 803 803 1,400 1,400 1,400 1,400 1,400 1,400 1,109 1,109 1,893 1,703 3,091 2,936 685 685 752 752 780 780 780 780 711 711 <td< td=""><td>1 1 658 658 572 763 763 588 882 882 551 709 709 547 1,934 1,837 2,385 672 672 723 1,229 1,229 1,083 700 700 608 1,222 1,222 820 822 822 745 1,012 1,012 990 1,012 1,012 990 1,012 1,012 990 1,012 1,012 990 1,012 1,012 990 1,012 1,012 990 1,012 1,012 990 1,012 1,025 99 892 892 753 1,307 1,176 1,212 803 803 719 1,400 1,400 1,063 599 599 472 1,109 <t< td=""><td>1 1 1 1 658 658 572 35 763 763 588 41 882 882 551 48 709 709 547 38 1,934 1,837 2,385 80 672 672 723 46 1,229 1,229 1,083 666 700 700 608 36 1,222 1,222 820 64 822 822 745 45 1,012 1,012 990 57 1,072 1,072 1,025 60 892 892 753 49 1,307 1,176 1,212 55 803 803 719 43 1,400 1,400 1,063 75 599 599 472 35 1,121 1,008 894 49 1,109 1,109 724</td><td>658 658 572 35 16 763 763 588 41 14 882 882 551 48 11 709 709 547 38 14 1,934 1,837 2,385 80 30 672 672 723 46 16 1,229 1,229 1,083 66 16 700 700 608 36 17 1,222 1,222 820 64 13 822 822 745 45 17 1,012 1,012 990 57 17 1,072 1,072 1,025 60 17 892 892 753 49 15 1,307 1,176 1,212 55 22 803 803 719 43 17 1,400 1,400 1,063 75 14 599 5472</td><td>658$658$$572$$35$$16$$87.00 %$$763$$763$$588$$41$$14$$77.00 %$$882$$882$$551$$48$$11$$62.00 %$$709$$709$$547$$38$$14$$77.00 %$$1,934$$1,837$$2,385$$800$$300$$130.00 %$$672$$672$$723$$466$$116$$108.00 %$$1,229$$1,229$$1,083$$666$$16$$88.00 %$$700$$700$$608$$36$$17$$87.00 %$$1,222$$1,222$$820$$644$$13$$67.00 %$$822$$822$$745$$445$$17$$91.00 %$$1,012$$1,012$$990$$57$$17$$98.00 %$$1,072$$1,072$$1,025$$600$$17$$96.00 %$$892$$892$$753$$49$$15$$84.00 %$$1,072$$1,072$$1,025$$62$$103.00 %$$1,307$$1,176$$1,212$$55$$22$$103.00 %$$1,307$$1,176$$1,212$$55$$22$$103.00 %$$1,400$$1,400$$1,063$$75$$14$$76.00 %$$599$$599$$472$$35$$13$$99.00 %$$1,109$$1,109$$724$$600$$12$$65.00 %$$1,893$$1,703$$1,597$$82$$19$$94.00 %$$3,091$$2,936$$3,102$$129$$24$<!--</td--><td>1 1</td><td>1$1$</td><td>Image: Constraint of the second sec</td><td>1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 0 0 0 645 98.00 % 763 763 588 41 14 77.00 % 0 0 765 92.00 % 882 851 448 11 62.00 % 0 0 563 64.00 % 709 709 547 38 14 77.00 % 0 0 2.527 138.00 % 1.934 1.837 2.385 80 30 130.00 % 0 0 2.527 138.00 % 1.229 1.229 1.083 66 16 86.00 % 0 0 623 89.00 % 1.222 1.222 820 64 13 67.00 % 0 0 838 102.00 % 1.012 1.025 60 17 96.00 % 0 0 1.033 102.00 %</td></td></t<></td></td<>	1 1 658 658 572 763 763 588 882 882 551 709 709 547 1,934 1,837 2,385 672 672 723 1,229 1,229 1,083 700 700 608 1,222 1,222 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$108.00 %$ $1,229$ $1,229$ $1,083$ 666 16 $88.00 %$ 700 700 608 36 17 $87.00 %$ $1,222$ $1,222$ 820 644 13 $67.00 %$ 822 822 745 445 17 $91.00 %$ $1,012$ $1,012$ 990 57 17 $98.00 %$ $1,072$ $1,072$ $1,025$ 600 17 $96.00 %$ 892 892 753 49 15 $84.00 %$ $1,072$ $1,072$ $1,025$ 62 $103.00 %$ $1,307$ $1,176$ $1,212$ 55 22 $103.00 %$ $1,307$ $1,176$ $1,212$ 55 22 $103.00 %$ $1,400$ $1,400$ $1,063$ 75 14 $76.00 %$ 599 599 472 35 13 $99.00 %$ $1,109$ $1,109$ 724 600 12 $65.00 %$ $1,893$ $1,703$ $1,597$ 82 19 $94.00 %$ $3,091$ $2,936$ $3,102$ 129 24 </td <td>1 1</td> <td>1$1$</td> <td>Image: Constraint of the second sec</td> <td>1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 0 0 0 645 98.00 % 763 763 588 41 14 77.00 % 0 0 765 92.00 % 882 851 448 11 62.00 % 0 0 563 64.00 % 709 709 547 38 14 77.00 % 0 0 2.527 138.00 % 1.934 1.837 2.385 80 30 130.00 % 0 0 2.527 138.00 % 1.229 1.229 1.083 66 16 86.00 % 0 0 623 89.00 % 1.222 1.222 820 64 13 67.00 % 0 0 838 102.00 % 1.012 1.025 60 17 96.00 % 0 0 1.033 102.00 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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 /	2 161	1 044	837	96	10	43.00 %	0	0	006	46.00 %	10
SENIOR HIGH	2,161	1,944	637	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

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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

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

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 - 202	5
Elementary (PK-3)	53,108
Middle (4-8)	63,172
High (9-12)	55,802
	172,082

3	Grade Level Type	Balanced Projected COFTE for 2024 - 2025
2	Elementary (PK-3)	-3,147
2	Middle (4-8)	-3,147
_	High (9-12)	-2,989
		172,082

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
Total Relocatable Replacements:	114	14	33	4	0	165

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		PRIVATE	2014	768	768	10	813
Renaissance Charter School at Cypress		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 Prepartatory 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

	1421			30,678	21,699		23,626
Somerset Academy Lakes	21	PRIVATE	2014	272	272	10	318
The Learning Academy at the Als Center of Excellence High	18	PRIVATE	2009	115	115	10	145
South Tech Success Center	11	PRIVATE	2019	111	111	5	141
SLAM Academy High Palm Beach	16	PRIVATE	2019	63	63	5	90
SLAM Academy Boca	29	PRIVATE	2017	1,500	1,500	5	1,567
Somerset Academy of the Arts	16	PRIVATE	2019	71	71	5	100
Renaissance Charter School at West Palm Beach	54	PRIVATE	2012	1,415	929	15	975
Renaissance Charter - Palms West	28	PRIVATE	2013	1,415	774	15	821
Olympus International Academy	14	PRIVATE	2018	193	193	5	225

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		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Education	nal Classrooms:	0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
Total Co-Teach	ing Classrooms:	41	13	9	0	0	63

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?

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

Yes

List the net new clas	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	-3 0 0 0			
	-46	0	-45	-91	0	0	0	0

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
OKEEHEELEE 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
WYNNEBROOK 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

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

Leased Facilities Tracking

Exising 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
WYNNEBROOK ELEMENTARY	0	0	0	0
WEST RIVIERA ELEMENTARY	0	0	0	0
GROVE PARK ELEMENTARY	0	0	0	0
MELALEUCA ELEMENTARY	0	0	0	0
ADDISON MIZNER ELEMENTARY	0	0	0	0
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
					0
	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

ROOSEVELT FULL SERVICE CENTER	0	0	(0 0
MEADOW PARK ELEMENTARY	0	0	() 0
FOREST HILL COMMUNITY HIGH	0	0	() 0
SOUTH OLIVE ELEMENTARY	0	0	(0 0
PALMETTO ELEMENTARY	0	0	() 0
CONNISTON COMMUNITY MIDDLE	0	0	(0
BELVEDERE ELEMENTARY	0	0	(0
WEST GATE ELEMENTARY	0	0	(0
PALM BEACH PUBLIC SCHOOL	0	0	() 0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	(0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0		0 0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	(0
ROOSEVELT ELEMENTARY	0	0	(0
NORTHBORO ELEMENTARY	0	0	(0
NORTHMORE ELEMENTARY	0	0	(0 0
SABAL PALM/HIGHRIDGE	0	0	() 0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The 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

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
		\$220,974,977

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 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 %
	221,320	206,877	169,748.82	82.05 %	0	184,442	89.16 %

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 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 %
	221,320	206,877	169,748.82	82.05 %	0	197,104	95.28 %

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.