

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$74,721,195	\$59,731,005	\$117,378,958	\$217,878,877	\$78,290,732	\$548,000,767
Total Project Costs	\$74,721,195	\$59,731,005	\$117,378,958	\$217,878,877	\$78,290,732	\$548,000,767
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PALM BEACH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. Arthur C. Johnson
CHIEF FINANCIAL OFFICER Michael J. Burke
DISTRICT POINT-OF-CONTACT PERSON Joe Asen
JOB TITLE Manager
PHONE NUMBER 561-434-89
SUN COM NUMBER 262-8922
E-MAIL ADDRESS joeasen@palmbeach.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Custodial Equipment	\$162,000	\$184,624	\$190,200	\$196,946	\$205,036	\$938,806

Locations:	03-X ELEMENTARY SCHOOL, ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ALTERNATIVE EDUCATION ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CENTRAL AREA ADMINISTRATION, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, ITV STATION, J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER EL BUILDINGS (OLD), JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Fire & Life Safety Systems	\$1,100,000	\$1,253,617	\$1,291,484	\$1,337,290	\$1,392,219	\$6,374,610

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Minor Projects	\$15,885,000	\$18,103,367	\$18,650,205	\$19,311,681	\$20,104,915	\$92,055,168

Locations:	<p>03-X ELEMENTARY SCHOOL, ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ALTERNATIVE EDUCATION ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CENTRAL AREA ADMINISTRATION, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, ITV STATION, J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER EL BUILDINGS (OLD), JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA EL OLD BLDG 1 - ANCILLARY, LANTANA ELEMENTARY, LANTANA MIDDLE, LIBERTY PARK ELEMENTARY, LIGHHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH AREA MAINTENANCE AND BUS COMPOUND, NORTH AREA TRAINING CENTER - ANCILLARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR HIGH, PALM BEACH PUBLIC - ANCILLARY, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT MIDDLE, ROOSEVELT SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SAFE SCHOOLS, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SCHOOL DISTRICT SUPPORT CENTER AT FLORIDA MANGO, SCHOOL FOOD SERVICE WAREHOUSE, SEACREST CAMPUS, SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA BUS COMPOUND, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST SENIOR HIGH, SUNRISE PARK ELEMENTARY, TEC WAREHOUSE, THE ADULT EDUCATION CENTER, TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MAINTENANCE, TRANSPORTATION: EAST COMPOUND, TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, WEST AREA ADMINISTRATIVE OFFICES, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST CENTRAL BUS COMPOUND, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY</p>					
Building Envelope Maint. Prog.	\$8,000,000	\$9,117,214	\$9,392,612	\$9,725,744	\$10,125,233	\$46,360,803

Locations:	<p>03-X ELEMENTARY SCHOOL, ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ALTERNATIVE EDUCATION ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CENTRAL AREA ADMINISTRATION, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, ITV STATION, J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER EL BUILDINGS (OLD), JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA EL OLD BLDG 1 - ANCILLARY, LANTANA ELEMENTARY, LANTANA MIDDLE, LIBERTY PARK ELEMENTARY, LIGHHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH AREA MAINTENANCE AND BUS COMPOUND, NORTH AREA TRAINING CENTER - ANCILLARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR HIGH, PALM BEACH PUBLIC - ANCILLARY, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT MIDDLE, ROOSEVELT SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SAFE SCHOOLS, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SCHOOL DISTRICT SUPPORT CENTER AT FLORIDA MANGO, SCHOOL FOOD SERVICE WAREHOUSE, SEACREST CAMPUS, SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA BUS COMPOUND, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST SENIOR HIGH, SUNRISE PARK ELEMENTARY, TEC WAREHOUSE, THE ADULT EDUCATION CENTER, TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MAINTENANCE, TRANSPORTATION: EAST COMPOUND, TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, WEST AREA ADMINISTRATIVE OFFICES, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST CENTRAL BUS COMPOUND, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY</p>					
Capital Maintenance Transfer	\$46,587,703	\$54,789,974	\$57,679,489	\$60,556,509	\$62,901,535	\$282,515,210

Locations:	03-X ELEMENTARY SCHOOL, ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ALTERNATIVE EDUCATION ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE ELEMENTARY, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON ELEMENTARY, BOCA RATON MIDDLE, BOCA RATON SENIOR HIGH, BOYNTON BEACH COMMUNITY SENIOR HIGH, C O TAYLOR/KIRKLANE ELEMENTARY, CALUSA ELEMENTARY, CARVER MIDDLE, CENTRAL AREA ADMINISTRATION, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CONGRESS MIDDLE, CONNISTON MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, FOREST HILL ELEMENTARY, FOREST HILL SENIOR HIGH, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL SENIOR HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY(OLD), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE COMMUNITY HIGH SCHOOL, INTERSTATE PARK BUILDING IN RIVIERA BEACH, ITV STATION, J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER EL BUILDINGS (OLD), JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, JUPITER SENIOR HIGH, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE SHORE MIDDLE (OLD), LAKE SHORE MIDDLE ANNEX, LAKE WORTH MIDDLE, LAKE WORTH SENIOR HIGH, LANTANA EL OLD BLDG 1 - ANCILLARY, LANTANA ELEMENTARY, LANTANA MIDDLE, LIBERTY PARK ELEMENTARY, LIGHHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH AREA MAINTENANCE AND BUS COMPOUND, NORTH AREA TRAINING CENTER - ANCILLARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS SENIOR HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH GARDENS SENIOR HIGH, PALM BEACH LAKES SENIOR HIGH, PALM BEACH PUBLIC - ANCILLARY, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PIONEER PARK ELEMENTARY, PLEASANT CITY COMMUNITY ELEMENTARY, PLUMOSA ELEMENTARY, POINCIANA ELEMENTARY, POLO PARK MIDDLE, ROLLING GREEN ELEMENTARY, ROOSEVELT ELEMENTARY, ROOSEVELT MIDDLE, ROOSEVELT SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM BEACH SENIOR HIGH, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM SCHOOL, SAFE SCHOOLS, SANDPIPER SHORES ELEMENTARY, SANTALUCES SENIOR HIGH, SCHOOL DISTRICT SUPPORT CENTER AT FLORIDA MANGO, SCHOOL FOOD SERVICE WAREHOUSE, SEACREST CAMPUS, SEMINOLE RIDGE HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA BUS COMPOUND, SOUTH AREA MIDDLE SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER SENIOR HIGH, STARLIGHT COVE ELEMENTARY, SUNCOAST SENIOR HIGH, SUNRISE PARK ELEMENTARY, TEC WAREHOUSE, THE ADULT EDUCATION CENTER, TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MAINTENANCE, TRANSPORTATION: EAST COMPOUND, TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WELLINGTON SENIOR HIGH, WEST AREA ADMINISTRATIVE OFFICES, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST CENTRAL BUS COMPOUND, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS COMMUNITY MIDDLE, WYNNEBROOK ELEMENTARY					
Maintenance Expenditure Totals:	\$71,734,703	\$83,448,796	\$87,203,990	\$91,128,170	\$94,728,938	\$428,244,597

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$10,996,193	\$11,491,022	\$12,008,118	\$12,548,483	\$13,113,165	\$60,156,981
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$5,140,162	\$2,981,961	\$2,981,961	\$928,500	\$0	\$12,032,584
COP Debt Service	\$161,717,679	\$168,994,978	\$176,599,748	\$184,546,737	\$192,581,341	\$884,440,483
Rent/Lease Relocatables	\$118,140	\$93,074	\$83,653	\$111,096	\$96,275	\$502,238
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$83,000,000	\$121,000,000	\$46,000,000	\$0	\$0	\$250,000,000
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$55,689,400	\$55,113,848	\$57,593,971	\$60,185,700	\$62,894,056	\$291,476,975
Other Items	\$46,033,033	\$36,266,039	\$32,595,295	\$43,288,434	\$37,513,395	\$195,696,196
Greater West Palm Beach / Lake Worth Area HS (03-000) Design funds only	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Allamanda ES Addition -construction funds only	\$26,478,930	\$0	\$0	\$0	\$0	\$26,478,930
Pahokee Area MS (03-MMM)-construction funds only	\$0	\$36,754,974	\$0	\$0	\$0	\$36,754,974
BAK MS of the Arts Modernization - carry forward exp	\$33,262	\$0	\$0	\$0	\$0	\$33,262
Royal Palm Beach Area ES (03-W)-construction funds only	\$0	\$37,227,714	\$0	\$0	\$0	\$37,227,714
Scripps Area ES (04-A)-design funds only	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Forest Park ES Modernization-construction funds only	\$27,155,184	\$0	\$0	\$0	\$0	\$27,155,184
Glade View ES Modernization-design funds only	\$0	\$0	\$0	\$0	\$3,378,865	\$3,378,865
Gold Coast Community School-design funds only	\$0	\$0	\$0	\$0	\$3,440,801	\$3,440,801
Hagen Road ES Modernization-carry forward exp	\$4,967,231	\$0	\$0	\$0	\$0	\$4,967,231
Indian Ridge School Modernization-carry forward exp	\$155,801	\$0	\$0	\$0	\$0	\$155,801
John F. Kennedy MS Modernization-carry forward exp	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Northboro ES Modernization- carry forward exp	\$2,226,681	\$30,752,452	\$0	\$0	\$0	\$32,979,133
Plumosa ES Modernization-construction funds only	\$0	\$27,319,358	\$0	\$0	\$0	\$27,319,358
Royal Palm School Modernization-carry forward exp	\$11,430,018	\$0	\$0	\$0	\$0	\$11,430,018
Suncoast HS Modernization-carry forward exp	\$4,821,259	\$0	\$0	\$0	\$0	\$4,821,259
Westward ES Modernization-carry forward exp	\$3,418,040	\$0	\$0	\$0	\$0	\$3,418,040
Banyan Creek ES Addition-construction funds only	\$11,881,810	\$0	\$0	\$0	\$0	\$11,881,810
Belle Glade ES Addition+PreK-construction funds only	\$0	\$5,225,845	\$0	\$0	\$0	\$5,225,845
Benoist Farms ES Addition+PreK-carry forward exp	\$2,409,396	\$0	\$0	\$0	\$0	\$2,409,396
Boca Raton HS Addition Science Bldg+Career Academy-carry forward exp	\$311,844	\$0	\$0	\$0	\$0	\$311,844
Boynton Beach HS Addition (program)-carry forward exp	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Carver MS Addition (program)-carry forward exp	\$1,843,230	\$0	\$0	\$0	\$0	\$1,843,230
Cholee Lake ES Addition (PreK)-carry forward exp	\$389,405	\$0	\$0	\$0	\$0	\$389,405

Crestwood MS Addition (program)-construction only	\$0	\$0	\$0	\$0	\$19,147,293	\$19,147,293
H.L. Johnson ES Addition (CSR)-carry forward exp	\$3,301,309	\$0	\$0	\$0	\$0	\$3,301,309
Indian Pines ES Addition (preK)-carry forward exp	\$252,695	\$0	\$0	\$0	\$0	\$252,695
Jupiter ES (old) Addition-carry forward exp	\$738,982	\$0	\$0	\$0	\$0	\$738,982
Lake Worth MS Addition-carry forward exp	\$29,203	\$0	\$0	\$0	\$0	\$29,203
Liberty Park ES Addition+HVAC-carry forward exp	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Limestone Creek ES Addition-carry forward exp	\$126,786	\$0	\$0	\$0	\$0	\$126,786
Palm Beach Lakes HS Addition (program)-carry forward exp	\$469,104	\$0	\$0	\$0	\$0	\$469,104
Panther Run ES Addition-carry forward exp	\$18,800	\$0	\$0	\$0	\$0	\$18,800
Roosevelt MS Addition-carry forward exp	\$3,144,258	\$0	\$0	\$0	\$0	\$3,144,258
Sabal Palm School Addition-carry forward exp	\$0	\$0	\$0	\$0	\$1,237,250	\$1,237,250
Spanish River HS Addition Biotech Academy-carry forward exp	\$780,751	\$0	\$0	\$0	\$0	\$780,751
Village Academy Secondary School Addition-carry forward exp	\$400,000	\$0	\$0	\$0	\$0	\$400,000
William T. Dwyer HS Addition-carry forward exp	\$96,529	\$0	\$0	\$0	\$0	\$96,529
Wellington ES Addition (program)-carry forward exp	\$18,526,809	\$0	\$0	\$0	\$0	\$18,526,809
West Technical Education Center Alt.Ed. Addition	\$0	\$14,293,331	\$0	\$0	\$0	\$14,293,331
Summit / Jog Area ES (03-Y) aka Pine Jog-carry forward exp	\$10,490,526	\$0	\$0	\$0	\$0	\$10,490,526
Wellington Area MS (02-JJ)-carry forward exp	\$1,051,272	\$0	\$0	\$0	\$0	\$1,051,272
West Palm Beach Area ES (06-D)-carry forward exp	\$31,043,968	\$0	\$0	\$0	\$0	\$31,043,968
West Palm Beach Area MS (04-OO)-design funds only	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Boca Raton MS Modernization-carry forward exp	\$1,731,390	\$0	\$0	\$0	\$0	\$1,731,390
C.O. Taylor / Kirklane ES Modernization-carry forward exp	\$4,839,875	\$0	\$0	\$0	\$0	\$4,839,875
Local Expenditure Totals:	\$537,418,955	\$547,514,596	\$327,862,746	\$301,608,950	\$338,902,441	\$2,053,307,688

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$9,412,297	\$9,030,522	\$8,068,794	\$7,523,699	\$7,475,092	\$41,510,404
State PECO Maintenance Totals:	\$9,412,297	\$9,030,522	\$8,068,794	\$7,523,699	\$7,475,092	\$41,510,404

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$170,229,136,344	\$177,889,447,485	\$185,894,472,616	\$194,259,723,884	\$203,001,411,459	\$931,274,191,788
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$323,435,359	\$337,989,950	\$353,199,498	\$369,093,475	\$385,702,682	\$1,769,420,964
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$323,435,359	\$337,989,950	\$353,199,498	\$369,093,475	\$385,702,682	\$1,769,420,964
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$7,612,280	\$2,025,574	\$1,104,263	\$1,623,201	\$1,736,107	\$14,101,425
PECO Maintenance		\$9,412,297	\$9,030,522	\$8,068,794	\$7,523,699	\$7,475,092	\$41,510,404
		\$17,024,577	\$11,056,096	\$9,173,057	\$9,146,900	\$9,211,199	\$55,611,829

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$883,532	\$883,532	\$883,532	\$883,532	\$883,532	\$4,417,660
CO & DS Interest on Undistributed CO	360	\$160,442	\$160,442	\$160,442	\$160,442	\$160,442	\$802,210
		\$1,043,974	\$1,043,974	\$1,043,974	\$1,043,974	\$1,043,974	\$5,219,870

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$13,599,649	\$0	\$0	\$0	\$0	\$13,599,649
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	\$114,000,000	\$121,000,000	\$46,000,000	\$0	\$0	\$281,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$137,940,453	\$206,634,899	\$109,097,959	\$216,855,347	\$101,439,348	\$771,968,006
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
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	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$64,243,138	\$0	\$0	\$0	\$0	\$64,243,138
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$351,783,240	\$349,634,899	\$177,097,959	\$238,855,347	\$123,439,348	\$1,240,810,793

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$323,435,359	\$337,989,950	\$353,199,498	\$369,093,475	\$385,702,682	\$1,769,420,964
Maintenance Expenditures	(\$71,734,703)	(\$83,448,796)	(\$87,203,990)	(\$91,128,170)	(\$94,728,938)	(\$428,244,597)
2 Mill Other Eligible Expenditures	(\$537,418,955)	(\$547,514,596)	(\$327,862,746)	(\$301,608,950)	(\$338,902,441)	(\$2,053,307,688)
PECO Maintenance Expenditures	(\$9,412,297)	(\$9,030,522)	(\$8,068,794)	(\$7,523,699)	(\$7,475,092)	(\$41,510,404)
PECO Maintenance Revenue	\$9,412,297	\$9,030,522	\$8,068,794	\$7,523,699	\$7,475,092	\$41,510,404
	(\$285,718,299)	(\$292,973,442)	(\$61,867,238)	(\$23,643,645)	(\$47,928,697)	(\$712,131,321)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$1,043,974	\$1,043,974	\$1,043,974	\$1,043,974	\$1,043,974	\$5,219,870
PECO New Construction Revenue	\$7,612,280	\$2,025,574	\$1,104,263	\$1,623,201	\$1,736,107	\$14,101,425
Other/Additional Revenue	\$351,783,240	\$349,634,899	\$177,097,959	\$238,855,347	\$123,439,348	\$1,240,810,793
Subtotal	\$360,439,494	\$352,704,447	\$179,246,196	\$241,522,522	\$126,219,429	\$1,260,132,088

Grand Total \$74,721,195 \$59,731,005 \$117,378,958 \$217,878,877 \$78,290,732 \$548,000,767

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Riviera Beach Area HS (02-MMM)	Location not specified	Planned Cost:	\$0	\$0	\$4,607,909	\$90,989,373	\$0	\$95,597,282	Yes
	Student Stations:		0	0	0	1,586	0	1,586	
	Total Classrooms:		0	0	0	62	0	62	
	Gross Sq Ft:		0	0	0	190,000	0	190,000	
Full Modernization. Generic Ed. Specs. used.	GALAXY ELEMENTARY	Planned Cost:	\$0	\$2,835,952	\$35,975,315	\$0	\$0	\$38,811,267	Yes
	Student Stations:		0	0	960	0	0	960	
	Total Classrooms:		0	0	51	0	0	51	
	Gross Sq Ft:		0	0	123,202	0	0	123,202	
Full Modernization. Generic Ed. Specs. used.	GOVE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$41,684,160	\$0	\$41,684,160	Yes
	Student Stations:		0	0	0	960	0	960	
	Total Classrooms:		0	0	0	51	0	51	
	Gross Sq Ft:		0	0	0	123,202	0	123,202	
Full Modernization. Generic Ed. Specs. used.	NORTH PALM BEACH ELEMENTARY	Planned Cost:	\$0	\$2,580,493	\$0	\$34,521,173	\$0	\$37,101,666	Yes
	Student Stations:		0	0	0	960	0	960	
	Total Classrooms:		0	0	0	51	0	51	
	Gross Sq Ft:		0	0	0	123,202	0	123,202	
Full Modernization. Middle School generic Ed. Spec. used.	ROOSEVELT SERVICE CENTER	Planned Cost:	\$0	\$0	\$3,369,549	\$46,284,171	\$0	\$49,653,720	Yes
	Student Stations:		0	0	0	1,458	0	1,458	
	Total Classrooms:		0	0	0	62	0	62	
	Gross Sq Ft:		0	0	0	190,819	0	190,819	
Full Modernization. Generic Ed. Specs. used.	WYNNBROOK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$44,900,085	\$44,900,085	Yes

	Student Stations:		0	0	0	0	960	960	
	Total Classrooms:		0	0	0	0	51	51	
	Gross Sq Ft:		0	0	0	0	123,202	123,202	
Addition (program). Ed Specs approved 5/2/07 for 9 new classrooms. Includes 14 modular classrooms.	JUPITER MIDDLE	Planned Cost:	\$0	\$0	\$899,749	\$0	\$10,926,272	\$11,826,021	Yes
	Student Stations:		0	0	0	0	1,700	1,700	
	Total Classrooms:		0	0	0	0	71	71	
	Gross Sq Ft:		0	0	0	0	31,650	31,650	
Addition (program), Ed. Specs. approved for 34 new classrooms 7/18/07	MANATEE ELEMENTARY	Planned Cost:	\$1,442,661	\$16,887,666	\$0	\$0	\$0	\$18,330,327	Yes
	Student Stations:		0	1,455	0	0	0	1,455	
	Total Classrooms:		0	76	0	0	0	76	
	Gross Sq Ft:		0	56,567	0	0	0	56,567	
Addition (program), Ed. Specs. approved for 26 new classrooms 2/21/07	SEMINOLE TRAILS ELEMENTARY	Planned Cost:	\$951,975	\$13,012,036	\$0	\$0	\$0	\$13,964,011	Yes
	Student Stations:		0	1,078	0	0	0	1,078	
	Total Classrooms:		0	59	0	0	0	59	
	Gross Sq Ft:		0	46,095	0	0	0	46,095	
Western Boca Raton ES (05-C) Ed. Specs. approved for 35 new classrooms 6/27/07	Location not specified	Planned Cost:	\$1,894,790	\$0	\$29,909,032	\$0	\$0	\$31,803,822	Yes
	Student Stations:		0	0	695	0	0	695	
	Total Classrooms:		0	0	37	0	0	37	
	Gross Sq Ft:		0	0	101,242	0	0	101,242	
Addition, (program ESE cluster) Ed. Specs. approved for 5 classrooms 2/21/07	WHISPERING PINES ELEMENTARY	Planned Cost:	\$4,228,105	\$0	\$0	\$0	\$0	\$4,228,105	Yes
	Student Stations:		667	0	0	0	0	667	
	Total Classrooms:		5	0	0	0	0	5	
	Gross Sq Ft:		12,148	0	0	0	0	12,148	
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
	Student Stations:		0	0	0	0	0	0	

Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

Planned Cost:	\$8,517,531	\$35,316,147	\$74,761,554	\$213,478,877	\$55,826,357	\$387,900,466
Student Stations:	667	2,533	1,655	4,964	2,660	12,479
Total Classrooms:	5	135	88	226	122	576
Gross Sq Ft:	12,148	102,662	224,444	627,223	154,852	1,121,329

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Auditorium	WELLINGTON SENIOR HIGH	\$996,533	\$0	\$0	\$0	\$0	\$996,533	Yes
SFS buildout	SCHOOL FOOD SERVICE WAREHOUSE	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Athletic Fields	JOHN F KENNEDY MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Site Acquisition- land banking	Location not specified	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Site Acquisition- existing facilities	Location not specified	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$15,000,000	Yes
Site Acquisition-new facilities	Location not specified	\$31,750,000	\$0	\$0	\$0	\$0	\$31,750,000	Yes
Core	BANYAN CREEK ELEMENTARY	\$0	\$3,975,288	\$0	\$0	\$0	\$3,975,288	Yes
Stadium	BOCA RATON SENIOR HIGH	\$6,961,817	\$0	\$0	\$0	\$0	\$6,961,817	Yes
Swimming Pool	BOCA RATON SENIOR HIGH	\$0	\$1,589,570	\$0	\$0	\$0	\$1,589,570	Yes
Core	CARVER MIDDLE	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
Core	CRESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	Yes
Windows	FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	\$1,948,357	\$0	\$0	\$0	\$0	\$1,948,357	Yes
Core	LAKE WORTH MIDDLE	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
Maintenance Compound South	Location not specified	\$0	\$0	\$0	\$0	\$714,375	\$714,375	Yes
Maintenance Compound West	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Maintenance Compound West Central	Location not specified	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Stadium	PAHOKEE MIDDLE / SENIOR HIGH	\$8,568,973	\$0	\$0	\$0	\$0	\$8,568,973	Yes
Relocatables & Modulars purchases	Location not specified	\$11,200,000	\$12,350,000	\$11,500,000	\$2,000,000	\$5,000,000	\$42,050,000	Yes
Transportation Compound South aka South Area Bus Compound	Location not specified	\$671,773	\$0	\$7,337,301	\$0	\$0	\$8,009,074	Yes

Transportation Compound West Central aka West Central Bus Compound	Location not specified	\$1,006,211	\$0	\$17,780,103	\$0	\$0	\$18,786,314	Yes
HVAC	CRYSTAL LAKES ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Core	WHISPERING PINES ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
		\$66,203,664	\$24,414,858	\$42,617,404	\$4,400,000	\$22,464,375	\$160,100,301	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
BOCA RATON SENIOR HIGH	3,243	3,081	2,125	135	16	69.00 %	-971	-39	2,159	102.00 %	22
SANTALUCES SENIOR HIGH	2,701	2,566	2,077	106	20	81.00 %	-201	-8	2,367	100.00 %	24
GOLD COAST COMMUNITY SCHOOL	671	671	149	32	5	22.00 %	0	0	0	0.00 %	0
JERRY THOMAS ELEMENTARY	1,100	1,100	818	57	14	74.00 %	-3	0	790	72.00 %	14
VERDE ELEMENTARY	780	780	765	42	18	98.00 %	-10	-1	827	107.00 %	20
WELLINGTON ELEMENTARY	824	824	929	44	21	113.00 %	208	12	849	82.00 %	15
SPANISH RIVER SENIOR HIGH	2,541	2,414	2,046	103	20	85.00 %	-96	-4	1,800	78.00 %	18
CRESTWOOD MIDDLE	1,641	1,477	1,244	68	18	84.00 %	-218	-10	1,206	96.00 %	21
WELLINGTON LANDINGS MIDDLE	1,898	1,708	1,061	81	13	62.00 %	-119	-5	1,005	63.00 %	13
SEMINOLE TRAILS ELEMENTARY	940	940	833	50	17	89.00 %	138	8	856	79.00 %	15
JUPITER MIDDLE	1,642	1,478	1,220	67	18	83.00 %	-99	-5	1,109	80.00 %	18
DEL PRADO ELEMENTARY	793	793	855	42	20	108.00 %	-26	-2	675	88.00 %	17
LOGGERS RUN MIDDLE	1,343	1,209	1,030	58	18	85.00 %	-246	-11	791	82.00 %	17
H L JOHNSON ELEMENTARY	595	595	899	31	29	151.00 %	405	23	994	99.00 %	18
PAHOKEE MIDDLE / SENIOR HIGH	1,393	1,254	933	60	16	74.00 %	-40	-2	576	47.00 %	10
WHISPERING PINES ELEMENTARY	767	767	617	41	15	80.00 %	-89	-5	605	89.00 %	17
ROYAL PALM SCHOOL	731	731	454	72	6	62.00 %	0	0	0	0.00 %	0
CORAL SUNSET ELEMENTARY	990	990	776	51	15	78.00 %	0	0	780	79.00 %	15
CHRISTA MCAULIFFE MIDDLE	1,412	1,271	1,250	59	21	98.00 %	0	0	1,128	89.00 %	19
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	511	37	14	72.00 %	0	0	569	80.00 %	15
PALM BEACH LAKES SENIOR HIGH	2,982	2,833	2,140	120	18	76.00 %	-108	-4	2,077	76.00 %	18
INDIAN PINES ELEMENTARY	1,521	1,521	901	81	11	59.00 %	-394	-22	860	76.00 %	15
LIBERTY PARK ELEMENTARY	1,239	1,239	831	64	13	67.00 %	-273	-15	844	87.00 %	17

WOODLANDS COMMUNITY MIDDLE	1,764	1,588	1,550	74	21	98.00 %	-377	-17	1,229	101.00 %	22
MORIKAMI PARK ELEMENTARY	844	844	953	45	21	113.00 %	0	0	846	100.00 %	19
CARVER MIDDLE	1,448	1,303	1,031	62	17	79.00 %	159	11	919	63.00 %	13
GLADES CENTRAL SENIOR HIGH	2,178	2,069	1,209	88	14	58.00 %	-414	-17	1,174	71.00 %	17
STARLIGHT COVE ELEMENTARY	1,112	1,112	773	59	13	69.00 %	0	0	769	69.00 %	13
MANATEE ELEMENTARY	1,170	1,170	1,170	64	18	100.00 %	285	16	1,200	82.00 %	15
EGRET LAKE ELEMENTARY	886	886	483	48	10	55.00 %	-162	-9	631	87.00 %	16
BOYNTON BEACH COMMUNITY SENIOR HIGH	2,750	2,613	1,488	111	13	57.00 %	-381	-15	1,570	70.00 %	16
ORCHARD VIEW ELEMENTARY	818	818	588	44	13	72.00 %	-54	-3	677	89.00 %	17
INDIAN RIDGE SCHOOL	269	269	40	26	2	15.00 %	0	0	0	0.00 %	0
PIONEER PARK ELEMENTARY	800	800	469	43	11	59.00 %	0	0	411	51.00 %	10
SUNCOAST SENIOR HIGH	1,675	1,591	1,283	63	20	81.00 %	110	4	1,330	78.00 %	20
WASHINGTON ELEMENTARY	586	586	428	31	14	73.00 %	-102	-6	533	110.00 %	21
JOHN F KENNEDY MIDDLE	1,670	1,503	949	70	14	63.00 %	0	0	955	64.00 %	14
LINCOLN ELEMENTARY	1,263	1,263	456	68	7	36.00 %	-36	-2	439	36.00 %	7
SABAL PALM SCHOOL	74	0	0	6	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	799	799	543	43	13	68.00 %	-99	-6	646	92.00 %	17
NORTHBORO ELEMENTARY	756	756	661	38	17	87.00 %	196	11	677	71.00 %	14
ROOSEVELT SERVICE CENTER	643	643	309	29	11	48.00 %	0	0	0	0.00 %	0
THE ADULT EDUCATION CENTER	685	1,028	0	29	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	822	822	554	45	12	67.00 %	-36	-2	732	93.00 %	17
WESTWARD ELEMENTARY	788	788	518	43	12	66.00 %	-20	-1	536	70.00 %	13
U B KINSEY/PALMVIEW ELEMENTARY	695	695	567	36	16	82.00 %	0	0	648	93.00 %	18
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,366	1,229	1,342	52	26	109.00 %	0	0	1,229	100.00 %	24
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,335	1,380	64	22	103.00 %	0	0	1,335	100.00 %	21
PALM BEACH PUBLIC SCHOOL	383	383	405	21	19	106.00 %	0	0	423	110.00 %	20
WEST GATE ELEMENTARY	1,148	1,148	1,032	63	16	90.00 %	-252	-14	813	91.00 %	17
BELVEDERE ELEMENTARY	648	648	563	34	17	87.00 %	0	0	627	97.00 %	18
CONNISTON MIDDLE	1,262	1,136	939	53	18	83.00 %	-1	0	1,005	89.00 %	19

PALMETTO ELEMENTARY	936	936	618	50	12	66.00 %	0	0	699	75.00 %	14
SOUTH OLIVE ELEMENTARY	698	698	647	37	17	93.00 %	-54	-3	663	103.00 %	20
FOREST HILL SENIOR HIGH	1,919	1,823	1,805	76	24	99.00 %	0	0	1,924	106.00 %	25
MEADOW PARK ELEMENTARY	896	896	1,236	49	25	138.00 %	39	2	597	64.00 %	12
BERKSHIRE ELEMENTARY	1,375	0	0	77	0	0.00 %	1,208	0	755	62.00 %	10
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PAHOKEE ELEMENTARY	761	761	536	40	13	70.00 %	-90	-5	438	65.00 %	13
WEST AREA SCHOOL OF CHOICE	616	616	145	31	5	23.00 %	0	0	0	0.00 %	0
LAKE SHORE MIDDLE ANNEX	44	44	96	2	48	218.00 %	0	0	0	0.00 %	0
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	1,136	1,136	904	58	16	80.00 %	-172	-10	929	96.00 %	19
GLADE VIEW ELEMENTARY	634	634	391	33	12	62.00 %	-54	-3	380	66.00 %	13
ROSENWALD ELEMENTARY	561	561	334	30	11	60.00 %	-18	-1	324	60.00 %	11
JOHN I LEONARD SENIOR HIGH	2,985	2,836	1,974	126	16	70.00 %	-1	0	2,264	80.00 %	18
PALM BEACH GARDENS SENIOR HIGH	3,362	3,194	2,514	133	19	79.00 %	-559	-22	2,412	92.00 %	22
WYNNEBROOK ELEMENTARY	873	873	799	46	17	92.00 %	-12	-1	765	89.00 %	17
GOLDEN GROVE ELEMENTARY	948	948	791	51	16	83.00 %	-192	-11	727	96.00 %	18
WESTERN PINES MIDDLE	1,410	1,269	1,313	60	22	103.00 %	-179	-8	1,062	97.00 %	20
EAGLES LANDING MIDDLE	1,712	1,541	1,235	72	17	80.00 %	-436	-20	1,157	105.00 %	22
CORAL REEF ELEMENTARY	1,234	1,234	1,110	64	17	90.00 %	-72	4	1,168	101.00 %	17
DR MARY MCLEOD BETHUNE ELEMENTARY	794	794	546	43	13	69.00 %	0	0	599	75.00 %	14
BINKS FOREST ELEMENTARY	1,206	1,206	1,183	66	18	98.00 %	0	0	1,170	97.00 %	18
POLO PARK MIDDLE	1,909	1,718	1,597	80	20	93.00 %	-80	-4	856	52.00 %	11
HERITAGE ELEMENTARY	972	972	840	53	16	86.00 %	-18	-1	998	105.00 %	19
ODYSSEY MIDDLE	1,654	1,489	1,073	68	16	72.00 %	1	0	1,233	83.00 %	18
VILLAGE ACADEMY	1,811	1,630	585	86	7	36.00 %	-748	-34	802	91.00 %	15
FRONTIER ELEMENTARY	882	882	909	48	19	103.00 %	36	2	917	100.00 %	18
BEACON COVE ELEMENTARY	861	861	1,009	46	22	117.00 %	60	3	812	88.00 %	17
SUNRISE PARK ELEMENTARY	1,116	1,116	1,072	61	18	96.00 %	-180	-10	853	91.00 %	17

DISCOVERY KEY ELEMENTARY	1,300	1,300	1,173	69	17	90.00 %	72	4	958	70.00 %	13
FREEDOM SHORES ELEMENTARY	1,317	1,317	1,016	70	15	77.00 %	-241	-13	1,006	93.00 %	18
INDEPENDENCE MIDDLE	1,626	1,463	1,212	67	18	83.00 %	0	0	1,151	79.00 %	17
JUPITER EL BUILDINGS (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SEMINOLE RIDGE HIGH	2,626	2,495	2,292	107	21	92.00 %	-1	0	2,301	92.00 %	22
HOWELL L WATKINS - ANCILLARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JUPITER ELEMENTARY	582	582	633	31	20	109.00 %	164	9	704	94.00 %	18
JUPITER SENIOR HIGH	2,872	2,728	2,910	117	25	107.00 %	0	0	2,610	96.00 %	22
ALLAMANDA ELEMENTARY	694	694	525	35	15	76.00 %	51	3	516	69.00 %	14
PALM BEACH GARDENS ELEMENTARY	552	552	541	28	19	98.00 %	186	10	573	78.00 %	15
HOWELL L WATKINS MIDDLE	1,500	1,350	1,003	63	16	74.00 %	0	0	939	70.00 %	15
PALM SPRINGS COMMUNITY MIDDLE	1,950	1,755	1,421	82	17	81.00 %	-351	-16	1,452	103.00 %	22
FOREST HILL ELEMENTARY	1,312	1,312	1,204	69	17	92.00 %	-162	-9	878	76.00 %	15
GREENACRES ELEMENTARY	750	750	617	41	15	82.00 %	0	0	626	83.00 %	15
PALM SPRINGS ELEMENTARY	915	915	828	51	16	90.00 %	126	7	1,011	97.00 %	17
HIGHLAND ELEMENTARY	1,120	1,120	730	61	12	65.00 %	0	0	712	64.00 %	12
NORTH GRADE ELEMENTARY	849	849	769	46	17	91.00 %	-126	-7	748	103.00 %	19
LAKE WORTH SENIOR HIGH	3,085	2,931	2,275	125	18	78.00 %	-1	0	2,232	76.00 %	18
SOUTH GRADE ELEMENTARY	807	807	774	43	18	96.00 %	-70	-4	712	97.00 %	18
BARTON ELEMENTARY	1,369	1,369	0	73	0	0.00 %	-262	-15	693	63.00 %	12
LANTANA ELEMENTARY	647	647	519	35	15	80.00 %	0	0	473	73.00 %	14
LANTANA MIDDLE	1,112	1,001	831	48	17	83.00 %	-1	0	796	80.00 %	17
ROLLING GREEN ELEMENTARY	1,174	0	0	67	0	0.00 %	1,026	67	760	74.00 %	6
POINCIANA ELEMENTARY	685	685	556	35	16	81.00 %	0	0	561	82.00 %	16
GALAXY ELEMENTARY	711	711	501	37	14	70.00 %	-76	-4	546	86.00 %	17
FOREST PARK ELEMENTARY	635	635	464	35	13	73.00 %	163	9	393	49.00 %	9
SEACREST CAMPUS	1,739	1,565	847	75	11	54.00 %	0	0	0	0.00 %	0
PLUMOSA ELEMENTARY	621	621	365	32	11	59.00 %	49	3	477	71.00 %	14
S D SPADY ELEMENTARY	697	697	535	38	14	77.00 %	0	0	531	76.00 %	14
DELRAY FULL SERVICE CENTER	1,092	0	0	50	0	0.00 %	0	0	0	0.00 %	0

PINE GROVE ELEMENTARY	872	872	507	46	11	58.00 %	-198	-11	635	94.00 %	18
J C MITCHELL ELEMENTARY	1,122	1,122	680	60	11	61.00 %	0	0	766	68.00 %	13
BOCA RATON ELEMENTARY	401	401	372	22	17	93.00 %	0	0	410	102.00 %	19
BELLE GLADE ELEMENTARY	972	972	627	53	12	65.00 %	-172	-10	617	77.00 %	14
ROYAL PALM BEACH SENIOR HIGH	2,878	2,734	2,118	116	18	77.00 %	-475	-19	1,848	82.00 %	19
WATERS EDGE ELEMENTARY	944	944	959	51	19	102.00 %	-180	-10	781	102.00 %	19
ROOSEVELT MIDDLE	1,607	1,446	1,335	67	20	92.00 %	-21	-1	1,291	91.00 %	20
OKEEHEELEE MIDDLE	1,890	1,701	1,174	80	15	69.00 %	-205	-9	1,180	79.00 %	17
SOUTH AREA MIDDLE SCHOOL OF CHOICE	392	392	39	19	2	10.00 %	0	0	0	0.00 %	0
PALM BEACH CENTRAL HIGH	2,613	2,482	2,554	106	24	103.00 %	200	8	2,595	97.00 %	23
CHOLEE LAKE ELEMENTARY	1,188	1,188	1,111	65	17	93.00 %	22	1	901	74.00 %	14
ROYAL PALM BEACH ELEMENTARY	846	846	857	46	19	101.00 %	0	0	773	91.00 %	17
CROSSPOINTE ELEMENTARY	846	846	777	46	17	92.00 %	72	4	669	73.00 %	13
PLEASANT CITY COMMUNITY ELEMENTARY	386	386	302	21	14	78.00 %	0	0	346	90.00 %	16
LAKE SHORE MIDDLE (NEW)	1,573	1,416	942	66	14	66.00 %	0	0	866	61.00 %	13
DON ESTRIDGE HIGH TECH MIDDLE	1,347	1,212	1,229	57	22	101.00 %	0	0	1,219	101.00 %	21
PIERCE HAMMOCK ELEMENTARY	790	790	690	43	16	87.00 %	0	0	792	100.00 %	18
GRASSY WATERS ELEMENTARY	957	957	966	52	19	101.00 %	0	0	809	85.00 %	16
ATLANTIC SENIOR HIGH (NEW)	2,471	2,347	2,369	111	21	101.00 %	150	6	2,064	83.00 %	18
L.C. SWAIN MIDDLE	1,614	1,453	1,079	68	16	74.00 %	-1	0	1,145	79.00 %	17
EMERALD COVE MIDDLE (02-JJ)	1,594	0	0	73	0	0.00 %	1,435	73	1,081	75.00 %	7
INTERSTATE PARK BUILDING IN RIVIERA BEACH	251	251	76	11	7	30.00 %	0	0	0	0.00 %	0
TURNING POINTS ACADEMY	818	0	0	36	0	0.00 %	0	0	0	0.00 %	0
ELBRIDGE GALE ELEMENTARY	1,290	1,290	837	68	12	65.00 %	-234	-13	928	88.00 %	17
03-X ELEMENTARY SCHOOL	1,058	0	0	58	0	0.00 %	970	58	732	75.00 %	6
JEAGA MIDDLE	1,393	1,254	1,174	59	20	94.00 %	-1	0	1,249	100.00 %	21
BENOIST FARMS ELEMENTARY	774	774	553	42	13	71.00 %	0	0	576	74.00 %	14
WEST BOCA RATON COMMUNITY HIGH	2,547	2,420	2,199	101	22	91.00 %	0	0	1,995	82.00 %	20
TRADEWINDS MIDDLE	1,356	1,220	1,164	57	20	95.00 %	0	0	1,201	98.00 %	21

EQUESTRIAN TRAILS ELEMENTARY	920	920	1,056	51	21	115.00 %	0	0	917	100.00 %	18
PARK VISTA COMMUNITY HIGH	3,031	2,879	3,034	122	25	105.00 %	214	9	2,946	95.00 %	22
DIAMOND VIEW ELEMENTARY	1,076	1,076	891	59	15	83.00 %	0	0	913	85.00 %	15
OSCEOLA CREEK MIDDLE	1,186	1,067	846	52	16	79.00 %	0	0	865	81.00 %	17
CENTRAL AREA ADMINISTRATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HIDDEN OAKS ELEMENTARY	1,040	1,040	887	60	15	85.00 %	126	7	819	70.00 %	12
NORTH PALM BEACH ELEMENTARY	734	734	549	37	15	75.00 %	116	6	541	64.00 %	13
LAKE PARK ELEMENTARY	455	455	386	25	15	85.00 %	-54	-3	376	94.00 %	17
WEST RIVIERA ELEMENTARY	836	836	597	43	14	71.00 %	-84	-5	759	101.00 %	20
GROVE PARK ELEMENTARY	1,045	1,045	702	56	13	67.00 %	-170	-9	741	85.00 %	16
HAGEN ROAD ELEMENTARY	746	746	635	27	24	85.00 %	143	8	735	83.00 %	21
MELALEUCA ELEMENTARY	1,004	1,004	938	52	18	93.00 %	-40	-2	747	77.00 %	15
ADDISON MIZNER ELEMENTARY	888	888	867	46	19	98.00 %	0	0	839	94.00 %	18
INLET GROVE COMMUNITY HIGH SCHOOL	610	732	638	36	18	87.00 %	0	0	0	0.00 %	0
BOCA RATON MIDDLE	1,573	1,416	1,043	66	16	74.00 %	-1	0	1,166	82.00 %	18
C O TAYLOR/KIRKLANE ELEMENTARY	1,097	1,097	1,036	41	25	94.00 %	342	40	1,039	72.00 %	13
DWIGHT D EISENHOWER ELEMENTARY	1,823	1,823	407	74	6	22.00 %	-1,112	-62	269	38.00 %	22
SOUTH TECHNICAL COMMUNITY HIGH	1,096	1,315	1,106	52	21	84.00 %	0	0	0	0.00 %	0
CONGRESS MIDDLE	2,803	2,523	1,559	128	12	62.00 %	-1,103	-50	1,117	79.00 %	14
WEST TECHNICAL EDUCATION CENTER	507	507	19	27	1	4.00 %	0	0	0	0.00 %	0
BANYAN CREEK ELEMENTARY	807	807	856	43	20	106.00 %	280	16	876	81.00 %	15
LOXAHATCHEE GROVES ELEMENTARY	810	810	710	43	17	88.00 %	-84	-5	613	84.00 %	16
CALUSA ELEMENTARY	746	746	757	40	19	101.00 %	-36	-2	763	107.00 %	20
LIGHTHOUSE ELEMENTARY	835	835	860	43	20	103.00 %	-60	-3	710	92.00 %	18
CYPRESS TRAILS ELEMENTARY	911	911	878	49	18	96.00 %	-72	-4	758	90.00 %	17
SANDPIPER SHORES ELEMENTARY	1,332	1,332	765	68	11	57.00 %	-164	-9	780	67.00 %	13
WATSON B DUNCAN MIDDLE	1,469	1,322	1,185	62	19	90.00 %	-158	-7	838	72.00 %	15
BEAR LAKES MIDDLE	1,777	1,599	861	75	11	54.00 %	0	0	842	53.00 %	11
OMNI MIDDLE	1,551	1,396	1,281	64	20	92.00 %	-1	0	1,198	86.00 %	19

TIMBER TRACE ELEMENTARY	1,063	1,063	918	57	16	86.00 %	0	0	834	78.00 %	15
LIMESTONE CREEK ELEMENTARY	1,178	1,178	858	62	14	73.00 %	-160	-9	900	88.00 %	17
NEW HORIZONS ELEMENTARY	911	911	716	49	15	79.00 %	-162	-9	645	86.00 %	16
CITRUS COVE ELEMENTARY	836	836	830	45	18	99.00 %	213	12	906	86.00 %	16
HAMMOCK POINTE ELEMENTARY	980	980	739	51	14	75.00 %	0	0	662	68.00 %	13
JUPITER FARMS ELEMENTARY	677	677	704	36	20	104.00 %	0	0	672	99.00 %	19
CRYSTAL LAKES ELEMENTARY	1,017	1,017	641	52	12	63.00 %	-72	-4	551	58.00 %	11
LAKE WORTH MIDDLE	1,438	1,294	845	61	14	65.00 %	100	5	986	71.00 %	15
ACREAGE PINES ELEMENTARY	637	637	538	34	16	84.00 %	-94	-5	485	89.00 %	17
PANTHER RUN ELEMENTARY	1,232	1,232	838	63	13	68.00 %	-254	-14	907	93.00 %	19
OLYMPIC HEIGHTS SENIOR HIGH	2,519	2,393	1,443	102	14	60.00 %	0	0	1,681	70.00 %	16
WELLINGTON SENIOR HIGH	2,873	2,729	2,209	115	19	81.00 %	-451	-18	1,882	83.00 %	19
WILLIAM T DWYER HIGH	2,777	2,638	1,741	110	16	66.00 %	-72	-3	2,128	83.00 %	20
	218,519	203,455	160,994	10,247	16	79.13 %	-5,809	-261	155,959	78.91 %	16

The COFTE Projected Total (155,959) for 2011 - 2012 must match the Official Forecasted COFTE Total (154,899) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	53,659
High (9-12)	42,472
Middle (4-8)	58,768
	154,899

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	-260
High (9-12)	-800
	154,899

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
FOREST HILL ELEMENTARY	0	2	0	0	0	2
JUPITER MIDDLE	0	0	0	6	0	6
DEL PRADO ELEMENTARY	1	1	0	0	0	2
LOGGERS RUN MIDDLE	1	2	0	0	0	3

H L JOHNSON ELEMENTARY	0	0	20	0	0	20
PAHOKEE MIDDLE / SENIOR HIGH	0	1	0	0	0	1
WHISPERING PINES ELEMENTARY	1	2	0	0	0	3
ROYAL PALM SCHOOL	0	1	0	0	0	1
CHRISTA MCAULIFFE MIDDLE	0	0	0	0	15	15
K E CUNNINGHAM/CANAL POINT ELEMENTARY	1	1	0	0	0	2
PALM BEACH LAKES SENIOR HIGH	0	0	4	0	0	4
INDIAN PINES ELEMENTARY	0	0	0	6	0	6
WOODLANDS COMMUNITY MIDDLE	6	11	0	0	0	17
CARVER MIDDLE	0	16	0	0	0	16
GLADES CENTRAL SENIOR HIGH	3	0	0	0	0	3
MANATEE ELEMENTARY	0	0	0	4	0	4
EGRET LAKE ELEMENTARY	1	0	0	0	0	1
NORTH PALM BEACH ELEMENTARY	0	0	0	0	1	1
WASHINGTON ELEMENTARY	0	0	0	0	6	6
LINCOLN ELEMENTARY	1	0	0	0	0	1
NORTHBORO ELEMENTARY	0	0	0	9	0	9
PALM BEACH GARDENS SENIOR HIGH	0	4	0	0	0	4
WYNNEBROOK ELEMENTARY	0	0	0	0	9	9
WEST RIVIERA ELEMENTARY	0	0	0	0	7	7
HAGEN ROAD ELEMENTARY(OLD)	0	6	0	0	0	6
MELALEUCA ELEMENTARY	0	0	0	0	3	3
ADDISON MIZNER ELEMENTARY	0	1	0	0	0	1
INLET GROVE COMMUNITY HIGH SCHOOL	8	2	0	0	0	10
C O TAYLOR/KIRKLANE ELEMENTARY	9	0	0	0	0	9
DWIGHT D EISENHOWER ELEMENTARY	0	0	0	0	9	9
SOUTH TECHNICAL COMMUNITY HIGH	0	0	0	1	16	17
WEST TECHNICAL EDUCATION CENTER	0	0	0	5	0	5
BANYAN CREEK ELEMENTARY	0	0	6	0	0	6
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	5	5
LIGHTHOUSE ELEMENTARY	1	0	0	0	0	1
CYPRESS TRAILS ELEMENTARY	0	0	0	0	4	4
SANDPIPER SHORES ELEMENTARY	4	0	0	0	0	4
WATSON B DUNCAN MIDDLE	8	0	0	0	0	8
FREEDOM SHORES ELEMENTARY	1	2	0	0	0	3
LIMESTONE CREEK ELEMENTARY	4	2	0	0	0	6

NEW HORIZONS ELEMENTARY	0	0	0	2	0	2
CITRUS COVE ELEMENTARY	0	14	0	0	0	14
CRYSTAL LAKES ELEMENTARY	6	1	0	0	0	7
LAKE WORTH MIDDLE	0	16	0	0	0	16
ACREAGE PINES ELEMENTARY	4	1	0	0	0	5
PANTHER RUN ELEMENTARY	5	0	0	0	0	5
WELLINGTON SENIOR HIGH	0	0	0	4	0	4
WILLIAM T DWYER HIGH	5	0	0	0	0	5
GOLDEN GROVE ELEMENTARY	0	0	0	10	0	10
WESTERN PINES MIDDLE	0	0	0	14	0	14
HERITAGE ELEMENTARY	0	2	0	0	0	2
BELLE GLADE ELEMENTARY	0	3	0	0	0	3
WATERS EDGE ELEMENTARY	0	7	0	0	0	7
OKEEHEELEE MIDDLE	0	2	0	0	0	2
SOUTH AREA MIDDLE SCHOOL OF CHOICE	0	0	0	15	0	15
ROOSEVELT SERVICE CENTER	0	0	0	1	0	1
THE ADULT EDUCATION CENTER	0	0	0	0	5	5
WESTWARD ELEMENTARY	0	0	5	0	0	5
PAHOKEE ELEMENTARY	0	0	6	0	0	6
WEST AREA SCHOOL OF CHOICE	3	0	0	0	0	3
LAKE SHORE MIDDLE ANNEX	0	2	0	0	0	2
GOVE ELEMENTARY	0	0	0	0	22	22
GLADE VIEW ELEMENTARY	0	0	0	0	9	9
ROSENWALD ELEMENTARY	0	0	0	0	4	4
GALAXY ELEMENTARY	0	0	0	0	6	6
PLUMOSA ELEMENTARY	0	1	0	0	0	1
DELRAY FULL SERVICE CENTER	0	0	0	0	4	4
PINE GROVE ELEMENTARY	0	1	0	0	3	4
SANTALUCES SENIOR HIGH	0	0	0	0	5	5
GOLD COAST COMMUNITY SCHOOL	0	0	0	5	0	5
VERDE ELEMENTARY	0	0	0	0	3	3
WELLINGTON ELEMENTARY	11	2	0	0	0	13
SPANISH RIVER SENIOR HIGH	6	2	0	0	0	8
CRESTWOOD MIDDLE	0	0	0	0	17	17
WELLINGTON LANDINGS MIDDLE	7	5	0	0	0	12

SEMINOLE TRAILS ELEMENTARY	0	0	22	0	0	22
Total Relocatable Replacements:	97	113	63	82	153	508

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 2011 - 2012
Academy for International Studies	10	LEASE RENT	2004	225	89	4	89
Academy for Positive Learning	17	LEASE RENT	2004	300	115	9	115
Belivers Academy	3	LEASE RENT	2006	75	58	1	58
Boca Raton Charter School	17	LEASE RENT	2006	300	99	4	99
Bright Futures International	14	LEASE RENT	2001	250	265	4	265
Chancellor Charter School @ Lantana	26	LEASE RENT	2001	470	498	4	498
Charter School of Boynton Beach	8	LEASE RENT	2002	150	183	9	183
DayStar Academy of Excellence	30	LEASE RENT	2004	550	81	9	81
Delray Youth Vocational Charter	3	LEASE RENT	2002	49	44	4	44
Ed Venture	4	LEASE RENT	1998	100	44	4	44
Everglades Preparatory Academy	10	LEASE RENT	2002	250	137	4	137
G-Star School of the Arts	28	LEASE RENT	2003	700	697	4	697
Glades Academy of Agricultural	3	LEASE RENT	2001	240	58	4	58
Guided Path Academy	5	LEASE RENT	2004	100	50	4	50
Gulfstream L.I.F.E. Academy	2	LEASE RENT	2005	50	41	2	50
Gulfstream Transition Academy	1	LEASE RENT	2005	25	24	2	24
Hope Learning Community of the Gardens (Noah's Ark)	6	LEASE RENT	2001	140	50	4	50
Inlet Grove Comm. High School	30	SCHOOL BOARD	2004	750	677	4	677
Joseph Littles-Nguzo Saba	16	LEASE RENT	1999	300	120	4	120
JFK Medical Center Charter School	30	LEASE RENT	2002	548	431	4	431
Lakeside Academy	8	LEASE RENT	1999	150	133	4	133
Leadership Academy West	5	LEASE RENT	2005	125	124	2	124
Life Skills	10	LEASE RENT	2005	250	250	2	250
Montessori Academy of Early Enrichment	2	LEASE RENT	2005	36	32	2	32
Palm Beach Maritime Academy	16	LEASE RENT	2000	500	292	9	292
Potentials	2	LEASE RENT	1998	30	22	14	22
Potentials South	1	LEASE RENT	2004	15	8	9	8

Renaissance Learning Center	3	LEASE RENT	1999	60	40	9	40
Riviera Beach Maritime Academy	4	LEASE RENT	2006	100	85	1	85
Seagull Academy (SAIL)	3	LEASE RENT	2002	65	30	2	30
South Tech Charter Academy	52	SCHOOL BOARD	2004	1,400	1,302	4	1,302
Toussaint L'Ouverture High School	10	LEASE RENT	2001	250	99	4	99
Western Academy Charter School	20	LEASE RENT	2003	360	198	4	198
	399			8,913	6,376		6,385

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

CSR NEW SCHOOLS

Boynton/Delray Area Middle (02-LL) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Jupiter Farms Area Middle (03-NN) - Decel lane, road improvements, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

NEW SCHOOLS

Greater WPB/LW Area High (03-000) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Pahokee Area Middle (03-MM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Riviera Beach Area High (02-MMM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Royal Palm Beach Area Elem (03-W) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Summit / Jog Area Elem (03-Y) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

Wellington Area Middle (02-JJ) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

West Boynton Area Elem (03-Z) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks, and irrigation lines.

West Palm Beach Area Middle (04-OO) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

West Palm Beach Area Elem (06-D) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks, and roadway widening.

Western Boca Raton Elem (05-C) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks, and roadway widening.

Western Communities Elem (05-B) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.

MODERNIZATIONS / REPLACEMENTS

Allamanda Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements, turn lane.

Boca Raton Middle Modernization - Major road widening & intersection improvements, decel lane, traffic signal, sidewalk replacements.

CO Taylor Elem Modernization - Decel lane, lift station improvements, drainage improvements, water & sewer line extension, sidewalk replacements, and right turn lane.

Forest Park Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Galaxy Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Gladeview Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Gove Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Hagen Road Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements, and turning lane.

John I. Leonard High Modernization - 3 separate decel lanes, traffic signal, reroute drainage, water & sewer reroute/extension, relocate / replace sidewalks.

N Palm Beach Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Palm Beach Gardens Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements, and turning lane.

Plumosa Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Roosevelt Full Service Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Royal Palm School Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Suncoast High, Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

Westward Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.

ADDITIONS & REMODELING

Banyan Creek Elem Addition - Drainage improvements, water & sewer line extension.

Belle Glade Elem Addition + Pre-K - Drainage improvements, water & sewer line extension.

Boca Raton High Career Academy - Drainage improvements, water & sewer line extension.

Boynton Beach High Academy - Drainage improvements, water & sewer line extension.

Carver Middle Addition - Drainage improvements, water & sewer line extension.

Citrus Cove Elem Addition + Brick Replacement - Drainage improvements, water & sewer line extension.

Coral Sunset Addition & HVAC Replacement - Drainage improvements, water & sewer line extension.

Crestwood Middle Addition - Drainage improvements, water & sewer line extension.

H L Johnson Elementary Classroom Addition - Drainage improvements, water & sewer line extension.

Jerry Thomas Elem Addition - Roadway improvements, traffic signal, decel lane, water & sewer line extension, drainage improvements.

Jupiter Middle Addition - Drainage improvements, water & sewer line extension.

Jupiter Old Elementary - Drainage improvements, water & sewer line extension.

Lake Worth Middle Addition - Drainage improvements, water & sewer line extension.

Limestone Creek Elem Addition - Decel lane, drainage improvements, water & sewer line extension.

Manatee Elem Addition - Drainage improvements, water & sewer line extension.

North Grade Elem Pre-K - Drainage improvements, water & sewer line extension.

Okeeheelee Middle Addition - Drainage improvements, water & sewer line extension.

Palm Beach Lakes High Addition + Academy - Drainage improvements, water & sewer line extension.

- Roosevelt MS Classroom Addition - Drainage improvements, water & sewer line extension.
- Sabal Palm School Addition - Drainage improvements, water & sewer line extension.
- Santaluces High Academy - Drainage improvements, water & sewer line extension.
- Seminole Trails Elem Addition - Major road improvements, including widening of road, decel lane, traffic signal, water & sewer line extension, sidewalks.
- Spanish River Biotech Academy - Drainage improvements, water & sewer line extension.
- Village Academy High Buildout - Decel lane, drainage improvements, water & sewer line extension.
- Village Academy Secondary - Decel lane, drainage improvements, water & sewer line extension.
- Wellington Elem Addition - Drainage improvements, water & sewer line extension.
- Wellington High Equestrian Academy - Drainage improvements, water & sewer line extension.
- West Area Educational Complex - Drainage improvements, water & sewer line extension.
- Whispering Pines Elem Addition - Drainage improvements, water & sewer line extension.
- Crystal Lakes CSR & HVAC - Drainage improvements, water & sewer line extension.
- Sandpiper Shores CSR & HVAC - Drainage improvements, water & sewer line extension.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

- New Middle School 02-JJ (1470 SS) in the vicinity of the Olympia Development, eastern part of Wellington, FL to accommodate growth.
- New Elementary School 03-X (970 SS) within the Mirasol Development in northwest part of Palm Beach Gardens, FL, to accommodate growth.
- New Elementary School 03-W (970 SS) in the vicinity of the Crosspointe Subdivision in the eastern part of Royal Palm Beach, FL, to accommodate growth.
- New Elementary School 03-Z (970 SS) in the vicinity of the Fogg/Canyon Lakes subdivision in the western part of Boynton Beach, FL, to accommodate growth.
- New Middle School 03-MM (1491 SS) in the western part of Palm Beach County (Pahokee, FL) to accommodate growth.
- New Elementary School 05-B (970 SS) in the western communities' area of Wellington, FL to accommodate growth (site not selected).
- New Elementary School 05-C (970 SS) on 95th Avenue South, north of Glades Road between Lyons and State Road 7. To relieve surrounding schools (site not selected).
- New Middle School 04-OO (1491 SS) in the western part of West Palm Beach, FL to relieve surrounding schools and meet LOS (site not selected).
- New Middle School 03-NN (1491 SS) in the northwest part of Jupiter Farms Subdivision of Jupiter, FL for CSR (pending funding), contingent upon CSR funds.
- New Elem School 03-Y (970 SS) in vicinity of Summit and Jog Roads in northern part of Greenacres, FL to accommodate growth and provide relief to surrounding schools.
- New High School 02-MMM in Riviera Beach, FL - pending municipal response to Section VIII.G of School Concurrency Interlocal Agreement.
- New High School 03-OOO in West Palm Beach/Lake Worth area of Palm Beach County to accommodate growth.
- New Middle School 02-LL (1300 SS) in Boynton /Delray area of Palm Beach County, FL to accommodate growth, contingent upon CSR funds.
- New Elementary School 06-D (SS) Stacy Street, west of Haverhill Road.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	154	0	0	154	94	0	0	94
Middle (4-8)	87	0	0	87	68	0	0	68
High (9-12)	59	0	0	59	21	0	0	21
	300	0	0	300	183	0	0	183

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
DIAMOND VIEW ELEMENTARY	0	0	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0	0	0
CENTRAL AREA ADMINISTRATION	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
NORTH PALM BEACH ELEMENTARY	58	54	54	54	0	44
LAKE PARK ELEMENTARY	54	18	18	18	18	25
SUNCOAST SENIOR HIGH	175	200	0	0	0	75
WASHINGTON ELEMENTARY	102	162	162	162	162	150
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	0	0	0	0	7
SABAL PALM SCHOOL	0	0	0	0	0	0
NORTHMORE ELEMENTARY	162	162	162	162	162	162
NORTHBORO ELEMENTARY	36	198	0	0	0	47
ROOSEVELT SERVICE CENTER	15	0	0	0	0	3
THE ADULT EDUCATION CENTER	204	0	0	0	0	41
ROOSEVELT ELEMENTARY	36	36	36	36	36	36
WESTWARD ELEMENTARY	127	0	0	0	0	25
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0	0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0	0	0
WEST GATE ELEMENTARY	324	324	324	324	324	324

BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON MIDDLE	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
SOUTH OLIVE ELEMENTARY	72	72	72	72	72	72
FOREST HILL SENIOR HIGH	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0	0	0
CYPRESS HAMMOCK SCHOOL	0	0	0	0	0	0
PAHOKEE ELEMENTARY	90	90	0	0	0	36
WEST AREA SCHOOL OF CHOICE	65	0	0	0	0	13
LAKE SHORE MIDDLE ANNEX	44	44	44	44	44	44
LAKE SHORE MIDDLE (OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	212	396	396	396	0	280
GLADE VIEW ELEMENTARY	54	54	54	54	54	54
ROSENWALD ELEMENTARY	18	72	72	72	72	61
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS SENIOR HIGH	300	375	0	0	0	135
WYNNEBROOK ELEMENTARY	102	198	126	126	126	136
WEST RIVIERA ELEMENTARY	84	144	144	144	144	132
GROVE PARK ELEMENTARY	170	162	162	162	162	164
HAGEN ROAD ELEMENTARY(OLD)	148	0	0	0	0	30
BEACON COVE ELEMENTARY	0	0	0	0	0	0
SUNRISE PARK ELEMENTARY	252	252	180	180	180	209
DISCOVERY KEY ELEMENTARY	0	0	0	0	0	0
FREEDOM SHORES ELEMENTARY	241	216	216	216	216	221
INDEPENDENCE MIDDLE	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	234	180	180	180	180	191
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	108	108	108	108	108
LAKE WORTH SENIOR HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	72	72	72	72	75
BARTON ELEMENTARY	0	0	0	0	0	0

LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	76	36	36	36	36	44
FOREST PARK ELEMENTARY	0	0	0	0	0	0
SEACREST CAMPUS	0	0	0	0	0	0
PLUMOSA ELEMENTARY	40	54	0	0	0	19
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	105	105	105	105	105
PINE GROVE ELEMENTARY	198	216	198	198	198	202
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0
BOCA RATON SENIOR HIGH	0	0	0	0	0	0
SANTALUCES SENIOR HIGH	300	400	400	400	400	380
GOLD COAST COMMUNITY SCHOOL	120	108	108	108	108	110
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	10	72	72	72	72	60
WELLINGTON ELEMENTARY	72	72	0	0	0	29
SPANISH RIVER SENIOR HIGH	175	175	175	175	175	175
CRESTWOOD MIDDLE	242	374	374	374	374	348
WELLINGTON LANDINGS MIDDLE	132	242	0	0	0	75
SEMINOLE TRAILS ELEMENTARY	314	504	0	0	0	164
JUPITER MIDDLE	88	250	0	0	0	68
DEL PRADO ELEMENTARY	62	72	72	0	0	41
LOGGERS RUN MIDDLE	272	352	352	352	352	336
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	44	25	0	0	0	14
WHISPERING PINES ELEMENTARY	158	158	0	0	0	63
ROYAL PALM SCHOOL	210	0	0	0	0	42
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	308	286	286	286	286	290
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	36	36	0	0	14
JUPITER EL BUILDINGS (OLD)	0	0	0	0	0	0
SEMINOLE RIDGE HIGH	0	0	0	0	0	0
NORTH AREA TRAINING CENTER - ANCILLARY	0	0	0	0	0	0

JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER SENIOR HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES SENIOR HIGH	575	650	0	0	0	245
INDIAN PINES ELEMENTARY	394	144	144	144	144	194
LIBERTY PARK ELEMENTARY	273	0	0	0	0	55
WOODLANDS COMMUNITY MIDDLE	418	462	462	462	462	453
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER MIDDLE	176	0	0	0	0	35
GLADES CENTRAL SENIOR HIGH	600	300	300	300	300	360
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	90	126	0	0	0	43
EGRET LAKE ELEMENTARY	162	18	18	18	18	47
BOYNTON BEACH COMMUNITY SENIOR HIGH	400	400	400	400	400	400
ORCHARD VIEW ELEMENTARY	54	54	54	54	54	54
INDIAN RIDGE SCHOOL	0	0	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0	0	0
BELLE GLADE ELEMENTARY	190	126	0	0	0	63
ROYAL PALM BEACH SENIOR HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	180	180	180	180	180	180
ROOSEVELT MIDDLE	264	0	0	0	0	53
OKEEHEELEE MIDDLE	550	594	0	0	0	229
SOUTH AREA MIDDLE SCHOOL OF CHOICE	298	298	298	298	298	298
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY COMMUNITY ELEMENTARY	0	0	0	0	0	0
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 SENIOR HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	0	0	0	0	0	0
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0

INTERSTATE PARK BUILDING IN RIVIERA BEACH	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
03-X ELEMENTARY SCHOOL	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
MELALEUCA ELEMENTARY	40	0	0	0	0	8
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
INLET GROVE COMMUNITY HIGH SCHOOL	26	0	0	0	0	5
BOCA RATON MIDDLE	0	0	0	0	0	0
C O TAYLOR/KIRKLANE ELEMENTARY	156	252	0	0	0	82
DWIGHT D EISENHOWER ELEMENTARY	192	0	0	0	0	38
SOUTH TECHNICAL COMMUNITY HIGH	519	0	0	0	0	104
CONGRESS MIDDLE	66	0	0	0	0	13
WEST TECHNICAL EDUCATION CENTER	134	0	0	0	0	27
BANYAN CREEK ELEMENTARY	220	0	0	0	0	44
LOXAHATCHEE GROVES ELEMENTARY	94	126	126	126	126	120
CALUSA ELEMENTARY	144	198	126	126	126	144
LIGHTHOUSE ELEMENTARY	132	54	54	54	54	70
CYPRESS TRAILS ELEMENTARY	72	144	72	72	72	86
SANDPIPER SHORES ELEMENTARY	164	0	0	0	0	33
WATSON B DUNCAN MIDDLE	286	396	396	396	396	374
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	160	0	0	0	0	32
NEW HORIZONS ELEMENTARY	162	162	162	162	162	162
CITRUS COVE ELEMENTARY	185	0	0	0	0	37
HAMMOCK POINTE ELEMENTARY	0	0	0	0	0	0
JUPITER FARMS ELEMENTARY	36	36	36	36	36	36
CRYSTAL LAKES ELEMENTARY	90	0	0	0	0	18
LAKE WORTH MIDDLE	286	0	0	0	0	57

ACREAGE PINES ELEMENTARY	94	0	0	0	0	19
PANTHER RUN ELEMENTARY	254	0	0	0	0	51
OLYMPIC HEIGHTS SENIOR HIGH	0	0	0	0	0	0
WELLINGTON SENIOR HIGH	475	575	575	575	575	555
WILLIAM T DWYER HIGH	75	175	175	175	175	155
GOLDEN GROVE ELEMENTARY	192	180	180	180	180	182
WESTERN PINES MIDDLE	198	374	374	374	374	339
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	72	0	0	0	0	14
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0	0	0
POLO PARK MIDDLE	88	88	0	0	0	35
HERITAGE ELEMENTARY	234	234	234	234	234	234
ODYSSEY MIDDLE	0	0	0	0	0	0
VILLAGE ACADEMY	90	90	90	90	90	90
FRONTIER ELEMENTARY	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	17,081	14,546	10,236	10,128	9,678	12,334
Total number of COFTE students projected by year.	160,994	154,375	153,646	153,438	153,973	155,285
Percent in relocatables by year.	11 %	9 %	7 %	7 %	6 %	8 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
WELLINGTON ELEMENTARY	1	18		0	0
WELLINGTON LANDINGS MIDDLE	1	110		0	0
INDIAN PINES ELEMENTARY	6	126		0	0
WOODLANDS COMMUNITY MIDDLE	2	44		0	0
WATERS EDGE ELEMENTARY	1	18		0	0
SOUTH AREA MIDDLE SCHOOL OF CHOICE	1	25		0	0
WESTWARD ELEMENTARY	2	36		0	0
BANYAN CREEK ELEMENTARY	2	36	GE	0	0
LAKE WORTH MIDDLE	3	66		0	0

FREEDOM SHORES ELEMENTARY	1	18		0	0
				0	0
				0	0
	20	497		0	0

Failed Standard Relocatable Tracking

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

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
WESTERN PINES MIDDLE	17	SCHOOL BOARD	198	1	0	-17	2012
	17		198	1	0	-17	

Planning

Class Size Reduction Planning

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

The District continues to utilize redistricting (boundary changes), monitor the school capacity of each of its public schools, and monitor magnet and charter schools capacity / population.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

N/A

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Maintenance	\$491,703,783
	\$491,703,783

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	2011 - 2012 / 2016 - 2017 Projected Cost
Greater WPB / LW Area HS (03-OOO) +2500 capacity	West Palm Beach / Lake Worth	\$119,011,736
Scripps Area ES (04-A) +964 capacity	North Area	\$34,000,000
WPB Area MS (04-OO) +1300 capacity	West Palm Beach	\$37,416,934
Western Communities ES (05-B) +964 capacity	West Area	\$26,359,362
Riviera Beach HS (02-MMM) +1800 capacity	Central Area	\$115,024,419
Glade View ES Modernization	West Area	\$34,000,000
Gold Coast Modernization Alt Ed	West Palm Beach	\$38,000,000
Roosevelt Full Service Alt Ed	West Palm Beach	\$46,828,713
Wynnebrook ES Modernization	North Area	\$34,000,000
Crestwood MS addition	West Area	\$12,212,153
Crestwood MS Core	West Area	\$1,250,000
Jupiter MS addition	North Area	\$11,107,151
Maintenance Compound South	South Area	\$7,443,140
Sabal Palm School addition Alt Ed	Central Area	\$1,394,750

Village Academy Buildout +150 capacity	South Area	\$2,323,288
Boynton / Delray Area MS (02-LL) +1100 capacity	South Area	\$52,518,052
Jupiter Farms Area MS (03-NN) +750 capacity	North Area	\$41,000,000
Whispering Pines Core	South Area	\$500,000
Washington ES Modernization +200 capacity	North Area	\$34,000,000
Grove Park ES Modernization +100 capacity	North Area	\$34,000,000
West Riviera ES Modernization +200 capacity	North Area	\$34,000,000
Pine Grove ES Modernization +100 capacity	South Area	\$34,000,000
Melaleuca ES Modernization	West Area	\$34,000,000
Rosenwald ES Modernization	West Area	\$34,000,000
Addison Mizner ES Modernization +100 capacity	South Area	\$34,000,000
Delray Full Service Center Alt Ed	South Area	\$34,000,000
South Area MS of Choice Alt Ed	South Area	\$34,000,000
		\$920,389,698

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	92,311	92,311	73,360.42	79.47 %	14,379	85,534	80.17 %
Middle - District Totals	48,232	43,410	35,492.66	81.76 %	6,206	36,144	72.85 %
High - District Totals	65,809	62,062	49,070.20	79.07 %	6,108	43,084	63.20 %
Other - ESE, etc	13,908	7,209	3,070.54	42.60 %	0	0	0.00 %
	220,260	204,992	160,993.82	78.54 %	26,693	164,762	71.11 %

Ten-Year Infrastructure Planning

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

Greater WPB / LW Area HS (03-000) New
 Scripps Area ES (04-A) New
 WPB Area MS (04-00) New
 Western Communities ES (05-B) New
 Riviera Beach HS (02-MMM) New
 Glade View ES Modernization
 Gold Coast Modernization Alt. Ed.
 Roosevelt Full Service Alt. Ed.
 Wynnebrook ES Modernization
 Crestwood MS Addition
 Crestwood MS Core Expansion
 Jupiter MS Addition
 Maintenance Compound South
 Sabal Palm School Addition Alt. Ed.
 Village Academy Buildout
 Boynton / Delray Area MS (02-LL) New
 Jupiter Farms Area MS (03-NN) New
 Washington ES Modernization
 Grove Park ES Modernization
 West Riviera ES Modernization
 Pine Grove Modernization ES Modernization
 Melaleuca ES Modernization
 Rosenwald ES Modernization
 Addison Mizner ES Modernization
 Delray Full Service Alt. Ed.
 South Area MS of Choice Alt. Ed.

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

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

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Maintenance	\$1,869,193,344
	\$1,869,193,344

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
1 Elementary School +10% annual increase	To be determined	\$128,000,000
5 Middle Schools	To be determined	\$1,040,000,000

1 High School	To be determined	\$480,000,000
		\$1,648,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	92,311	92,311	73,360.42	79.47 %	15,343	95,615	88.82 %
Middle - District Totals	48,232	43,410	35,492.66	81.76 %	12,706	42,989	76.61 %
High - District Totals	65,809	62,062	49,070.20	79.07 %	8,608	48,528	68.67 %
Other - ESE, etc	13,908	7,209	3,070.54	42.60 %	0	0	0.00 %
	220,260	204,992	160,993.82	78.54 %	36,657	187,132	77.44 %

Twenty-Year Infrastructure Planning

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

- 1 New Elementary School- To be determined
- 5 New Middle Schools - To be determined
- 1 New High School - To be determined

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

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