

**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.**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$95,924,750	\$0	\$0	\$0	\$0	\$95,924,750
Total Project Costs	\$95,924,750	\$0	\$0	\$0	\$0	\$95,924,750
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** PALM BEACH COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/11/2013  
**Work Plan Submittal Date** 9/19/2013  
**DISTRICT SUPERINTENDENT** E. Wayne Gent  
**CHIEF FINANCIAL OFFICER** Michael J.Burke  
**DISTRICT POINT-OF-CONTACT PERSON** Angela D. Usher  
**JOB TITLE** Manager, Facilities Planning and Intergov.Coordination  
**PHONE NUMBER** (561) 434-8887  
**E-MAIL ADDRESS** angela.usher@palmbeachschools.org

## Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$2,170,829	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,170,829

Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE WORTH COMMUNITY HIGH, LAKE WORTH MIDDLE, LANTANA COMMUNITY MIDDLE, LANTANA ELEMENTARY, LIBERTY PARK ELEMENTARY, LIGHTHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEE MIDDLE, OLYMPIC HEIGHTS COMMUNITY HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS COMMUNITY HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH LAKES COMMUNITY HIGH, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PINE JOG ELEMENTARY (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY ELEMENTARY, PLUMOSA ELEMENTARY, PLUMOSA ELEMENTARY SCHOOL OF THE ARTS, POINCIANA ELEMENTARY, POLO PARK MIDDLE, RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY, ROLLING GREEN ELEMENTARY, ROOSEVELT COMMUNITY MIDDLE, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH COMMUNITY HIGH, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUMMIT (PARCEL156) / CRESTWOOD COMPOUND (PARCEL223), SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA BUS COMPOUND, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNEBROOK ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$134,006	\$0	\$0	\$0	\$0	\$134,006

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Safety to Life	\$1,907,397	\$957,000	\$957,000	\$957,000	\$957,000	\$5,735,397

Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	ROYAL PALM SCHOOL					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$41,090,838	\$35,936,498	\$37,669,321	\$39,250,613	\$41,098,238	\$195,045,508
Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. SWAIN MIDDLE, LAKE PARK ELEMENTARY, LAKE SHORE MIDDLE (NEW), LAKE WORTH COMMUNITY HIGH, LAKE WORTH MIDDLE, LANTANA COMMUNITY MIDDLE, LANTANA ELEMENTARY, LIBERTY PARK ELEMENTARY, LIGHTHOUSE ELEMENTARY, LIMESTONE CREEK ELEMENTARY, LINCOLN ELEMENTARY, LOGGERS RUN MIDDLE, LOXAHATCHEE GROVES ELEMENTARY, LOXAHATCHEE TV RELAY STATION, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHHEEL MIDDLE, OLYMPIC HEIGHTS COMMUNITY HIGH, OMNI MIDDLE, ORCHARD VIEW ELEMENTARY, OSCEOLA CREEK MIDDLE, PAHOKEE ELEMENTARY, PAHOKEE MIDDLE / SENIOR HIGH, PALM BEACH CENTRAL HIGH, PALM BEACH GARDENS COMMUNITY HIGH, PALM BEACH GARDENS ELEMENTARY, PALM BEACH LAKES COMMUNITY HIGH, PALM BEACH PUBLIC SCHOOL, PALM SPRINGS COMMUNITY MIDDLE, PALM SPRINGS ELEMENTARY, PALMETTO ELEMENTARY, PANTHER RUN ELEMENTARY, PARK VISTA COMMUNITY HIGH, PIERCE HAMMOCK ELEMENTARY, PINE GROVE ELEMENTARY, PINE JOG ELEMENTARY (03-Y), PIONEER PARK ELEMENTARY, PLEASANT CITY ELEMENTARY, PLUMOSA ELEMENTARY, PLUMOSA ELEMENTARY SCHOOL OF THE ARTS, POINCIANA ELEMENTARY, POLO PARK MIDDLE, RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY, ROLLING GREEN ELEMENTARY, ROOSEVELT COMMUNITY MIDDLE, ROOSEVELT ELEMENTARY, ROOSEVELT FULL SERVICE CENTER, ROSENWALD ELEMENTARY, ROYAL PALM BEACH COMMUNITY HIGH, ROYAL PALM BEACH ELEMENTARY, ROYAL PALM SCHOOL, S D SPADY ELEMENTARY, SABAL PALM/HIGHRIDGE, SANDPIPER SHORES ELEMENTARY, SANTALUCES COMMUNITY HIGH, SEACREST TRAINING CENTER, SEMINOLE RIDGE COMMUNITY HIGH, SEMINOLE TRAILS ELEMENTARY, SOUTH AREA SCHOOL OF CHOICE, SOUTH GRADE ELEMENTARY, SOUTH OLIVE ELEMENTARY, SOUTH TECHNICAL COMMUNITY HIGH, SPANISH RIVER COMMUNITY HIGH, STARLIGHT COVE ELEMENTARY, SUMMIT (PARCEL156) / CRESTWOOD COMPOUND (PARCEL223), SUNCOAST COMMUNITY HIGH SCHOOL (NEW), SUNRISE PARK ELEMENTARY, SUNSET PALMS ELEMENTARY (03-Z), TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA BUS COMPOUND, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE ELEMENTARY, VILLAGE ACADEMY, WASHINGTON ELEMENTARY, WATERS EDGE ELEMENTARY, WATSON B DUNCAN MIDDLE, WELLINGTON COMMUNITY HIGH, WELLINGTON ELEMENTARY, WELLINGTON LANDINGS MIDDLE, WEST AREA SCHOOL OF CHOICE, WEST BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNEBROOK ELEMENTARY					
<b>Sub Total:</b>	<b>\$45,503,070</b>	<b>\$37,893,498</b>	<b>\$39,626,321</b>	<b>\$41,207,613</b>	<b>\$43,055,238</b>	<b>\$207,285,740</b>

PECO Maintenance Expenditures	\$0	\$0	\$169,759	\$532,002	\$1,275,267	\$1,977,028
<b>1.50 Mill Sub Total:</b>	\$47,612,417	\$38,793,498	\$40,356,562	\$41,575,611	\$42,679,971	\$211,018,059

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
ADA	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000

Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Building Envelope Maintenance	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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TS Issac Recovery	\$122,061	\$0	\$0	\$0	\$0	\$122,061



Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT BURT REYNOLDS RANCH, ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION, ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BILL BAILEY (LAKE SHORE OLD), BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS HAMMOCK SCHOOL, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Minor Projects	\$537,286	\$0	\$0	\$0	\$0	\$537,286

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<b>Total:</b>	<b>\$47,612,417</b>	<b>\$38,793,498</b>	<b>\$40,526,321</b>	<b>\$42,107,613</b>	<b>\$43,955,238</b>	<b>\$212,995,087</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$47,612,417	\$38,793,498	\$40,356,562	\$41,575,611	\$42,679,971	\$211,018,059

Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$301,204	\$0	\$0	\$0	\$250,000	\$551,204
Capital Outlay Equipment	\$7,163,487	\$5,125,000	\$5,125,000	\$5,125,000	\$6,340,000	\$28,878,487
Rent/Lease Payments	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
COP Debt Service	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000	\$740,000,000
Rent/Lease Relocatables	\$6,479	\$0	\$0	\$0	\$0	\$6,479
Environmental Problems	\$2,224,900	\$2,106,816	\$2,157,272	\$2,208,987	\$2,261,993	\$10,959,968
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$41,200,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$44,441,034	\$22,720,798	\$23,362,366	\$24,026,180	\$27,915,468	\$142,465,846
Security	\$9,095,077	\$4,946,526	\$5,228,393	\$3,149,263	\$3,219,141	\$25,638,400
Charter School Capital Outlay	\$3,200,009	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,000,009
Contracted Transportation	\$600,000	\$714,630	\$733,819	\$753,819	\$773,941	\$3,576,209
Reserve for Fund Balance	\$1,307,812	\$0	\$0	\$0	\$0	\$1,307,812
Lease payments for School Buses and Vans	\$2,872,628	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$14,392,628
<b>Local Expenditure Totals:</b>	<b>\$275,185,047</b>	<b>\$236,847,268</b>	<b>\$239,403,412</b>	<b>\$239,278,860</b>	<b>\$245,880,514</b>	<b>\$1,236,595,101</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$138,661,344,906	\$144,207,798,702	\$150,976,110,650	\$157,015,155,076	\$163,295,761,279	\$754,156,170,613
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$232,951,059	\$242,269,102	\$253,639,866	\$263,785,461	\$274,336,879	\$1,266,982,367
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$202,467,749	\$207,659,230	\$217,405,599	\$226,101,823	\$235,145,896	\$1,088,780,297
(5) Difference of lines (3) and (4)		\$30,483,310	\$34,609,872	\$36,234,267	\$37,683,638	\$39,190,983	\$178,202,070

**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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$169,759	\$532,002	\$1,275,267	\$1,977,028
		<b>\$0</b>	<b>\$0</b>	<b>\$169,759</b>	<b>\$532,002</b>	<b>\$1,275,267</b>	<b>\$1,977,028</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,094,215	\$1,094,215	\$1,094,215	\$1,094,215	\$1,094,215	\$5,471,075
CO & DS Interest on Undistributed CO	360	\$60,597	\$60,597	\$60,597	\$60,597	\$60,597	\$302,985
		<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$1,154,812</b>	<b>\$5,774,060</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2012 - 2013?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$17,481	\$0	\$0	\$0	\$0	\$17,481
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$2,192,181	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,192,181
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	\$500,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,250,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$217,237,498	\$23,083,226	\$15,643,001	\$6,822,225	\$4,379,806	\$267,165,756
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$26,831,956)	\$0	\$0	\$0	\$0	(\$26,831,956)
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	(\$28,827,977)	\$0	\$0	\$0	\$0	(\$28,827,977)
Capital Outlay for Charter Schools	\$3,200,009	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,000,009
<b>Subtotal</b>	<b>\$167,487,236</b>	<b>\$28,033,226</b>	<b>\$20,843,001</b>	<b>\$12,022,225</b>	<b>\$9,579,806</b>	<b>\$237,965,494</b>

### Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$202,467,749	\$207,659,230	\$217,405,599	\$226,101,823	\$235,145,896	\$1,088,780,297
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$275,185,047)	(\$236,847,268)	(\$239,403,412)	(\$239,278,860)	(\$245,880,514)	(\$1,236,595,101)

PECO Maintenance Revenue	\$0	\$0	\$169,759	\$532,002	\$1,275,267	\$1,977,028
<b>Available 1.50 Mill for New Construction</b>	<b>(\$72,717,298)</b>	<b>(\$29,188,038)</b>	<b>(\$21,997,813)</b>	<b>(\$13,177,037)</b>	<b>(\$10,734,618)</b>	<b>(\$147,814,804)</b>

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$1,154,812	\$1,154,812	\$1,154,812	\$1,154,812	\$1,154,812	\$5,774,060
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$167,487,236	\$28,033,226	\$20,843,001	\$12,022,225	\$9,579,806	\$237,965,494
<b>Total Additional Revenue</b>	<b>\$168,642,048</b>	<b>\$29,188,038</b>	<b>\$21,997,813</b>	<b>\$13,177,037</b>	<b>\$10,734,618</b>	<b>\$243,739,554</b>
<b>Total Available Revenue</b>	<b>\$95,924,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,924,750</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Modular classroom for CSR - District Owned	VERDE ELEMENTARY	Planned Cost:	\$236,677	\$0	\$0	\$0	\$0	\$236,677	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		3,760	0	0	0	0	3,760	
Modular Classrooms	CALUSA ELEMENTARY	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
	Student Stations:		72	0	0	0	0	72	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		37,600	0	0	0	0	37,600	
Adding mods for 2 ESE Pre-K and 1 Primary	LIBERTY PARK ELEMENTARY	Planned Cost:	\$195,000	\$0	\$0	\$0	\$0	\$195,000	Yes
	Student Stations:		54	0	0	0	0	54	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		2,820	0	0	0	0	2,820	

Modernization: 6 net new classrooms equate. Modernize entire school. capacity changes from 676 to 753.	NORTH PALM BEACH ELEMENTARY	Planned Cost:	\$26,221,824	\$0	\$0	\$0	\$0	\$26,221,824	Yes
	Student Stations:		753	0	0	0	0	753	
	Total Classrooms:		40	0	0	0	0	40	
	Gross Sq Ft:		85,029	0	0	0	0	85,029	

<b>Planned Cost:</b>	<b>\$27,153,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,153,501</b>
<b>Student Stations:</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951</b>
<b>Total Classrooms:</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>
<b>Gross Sq Ft:</b>	<b>129,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,209</b>

**Other Project Schedules**

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Modernization	ROSENWALD ELEMENTARY	\$16,725,602	\$0	\$0	\$0	\$0	\$16,725,602	Yes
Remodel/Addition	TRANSPORTATION AT SOUTH AREA BUS COMPOUND	\$892,281	\$0	\$0	\$0	\$0	\$892,281	Yes
Roof Replacement	BELLE GLADE ELEMENTARY	\$977,856	\$0	\$0	\$0	\$0	\$977,856	Yes
Roof Replacement	CYPRESS TRAILS ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Bldg. 2 Roof Replacement	PAHOKEE MIDDLE / SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Roof Replacement	PIONEER PARK ELEMENTARY	\$989,523	\$0	\$0	\$0	\$0	\$989,523	Yes
Covered Walkways	CALUSA ELEMENTARY	\$298,842	\$0	\$0	\$0	\$0	\$298,842	Yes
Portables	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
HVAC Renovations	WILLIAM T DWYER HIGH	\$1,753,246	\$0	\$0	\$0	\$0	\$1,753,246	Yes
HVAC Renovations	OLYMPIC HEIGHTS COMMUNITY HIGH	\$298,242	\$0	\$0	\$0	\$0	\$298,242	Yes
HVAC Renovations	JUPITER FARMS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Covered Walkways	Location not specified	\$432,504	\$0	\$0	\$0	\$0	\$432,504	Yes
Building Envelope	WILLIAM T DWYER HIGH	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Building Envelope / roof	VERDE ELEMENTARY	\$112,966	\$0	\$0	\$0	\$0	\$112,966	Yes
Portable Replacement	BOYNTON BEACH COMMUNITY HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Core Addition (Completion)	BANYAN CREEK ELEMENTARY	\$532,455	\$0	\$0	\$0	\$0	\$532,455	Yes

Fulton Holland ESC Window Replacement	ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	\$303,812	\$0	\$0	\$0	\$0	\$303,812	Yes
Bldg. 11 and 12 build out for South area ESE and Area Office	GALAXY ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
LEED EB	HERITAGE ELEMENTARY	\$3,695	\$0	\$0	\$0	\$0	\$3,695	Yes
Remodeling	PAHOKEE MIDDLE / SENIOR HIGH	\$899,816	\$0	\$0	\$0	\$0	\$899,816	Yes
Remodel	RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	\$454,265	\$0	\$0	\$0	\$0	\$454,265	Yes
Transportation West Central Remodel	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$10,447	\$0	\$0	\$0	\$0	\$10,447	Yes
Modernization	GLADE VIEW ELEMENTARY	\$20,860,926	\$0	\$0	\$0	\$0	\$20,860,926	Yes
Completing Modernization	GOVE ELEMENTARY	\$8,280,058	\$0	\$0	\$0	\$0	\$8,280,058	Yes
Close out of Modernization	NORTHBORO ELEMENTARY	\$232,212	\$0	\$0	\$0	\$0	\$232,212	Yes
Pre-K addition closeout	INDIAN PINES ELEMENTARY	\$19,746	\$0	\$0	\$0	\$0	\$19,746	Yes
Modernization	GALAXY ELEMENTARY	\$6,166,658	\$0	\$0	\$0	\$0	\$6,166,658	Yes
Lighting Replacement	JUPITER MIDDLE	\$485,397	\$0	\$0	\$0	\$0	\$485,397	Yes
Fire Alarm Replacement	SANTALUCES COMMUNITY HIGH	\$119,365	\$0	\$0	\$0	\$0	\$119,365	Yes
Project completion Phase 2	WHISPERING PINES ELEMENTARY	\$155,113	\$0	\$0	\$0	\$0	\$155,113	Yes
Covered Walkway	VERDE ELEMENTARY	\$254,500	\$0	\$0	\$0	\$0	\$254,500	Yes
Fire Alarm Replacement	SPANISH RIVER COMMUNITY HIGH	\$67,724	\$0	\$0	\$0	\$0	\$67,724	Yes
Traffic Project	BOCA RATON COMMUNITY MIDDLE	\$183,000	\$0	\$0	\$0	\$0	\$183,000	Yes
Site Acquisition	Location not specified	\$645,511	\$0	\$0	\$0	\$0	\$645,511	Yes
Roadway Improvement	TRANSPORTATION AT EAST (RANCH ROAD)	\$30,332	\$0	\$0	\$0	\$0	\$30,332	Yes
Playfield	VILLAGE ACADEMY	\$43,574	\$0	\$0	\$0	\$0	\$43,574	Yes
Safety - Fire Alarm	GROVE PARK ELEMENTARY	\$486,853	\$0	\$0	\$0	\$0	\$486,853	Yes
Portable Relocation or Replacement	Location not specified	\$2,656,122	\$0	\$0	\$0	\$0	\$2,656,122	Yes
Pre-K Addition Closeout	BENOIST FARMS ELEMENTARY	\$10,196	\$0	\$0	\$0	\$0	\$10,196	Yes
Pre-K addition Close out project	CHOLEE LAKE ELEMENTARY	\$16,596	\$0	\$0	\$0	\$0	\$16,596	Yes
Modernization - Finalization	PALM BEACH GARDENS COMMUNITY HIGH	\$122,948	\$0	\$0	\$0	\$0	\$122,948	Yes
Portable Restroom	BOYNTON BEACH COMMUNITY HIGH	\$208,866	\$0	\$0	\$0	\$0	\$208,866	Yes
		<b>\$68,771,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,771,249</b>	



**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Building 4 - Stabilization and Renovation on the Exterior	NORTHBORO ELEMENTARY	0	\$0	\$796,000	\$0	\$0	\$0	\$796,000	No
Demo Old Building and build playfields	DWIGHT D EISENHOWER ELEMENTARY	0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	No
Middle School of the Arts 03 LL	Location not specified	0	\$0	\$13,775,000	\$0	\$0	\$0	\$13,775,000	No
West Central Maintenance Facility	Location not specified	0	\$0	\$700,000	\$4,500,000	\$0	\$0	\$5,200,000	No
Rebuild a New Facility	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	0	\$0	\$0	\$1,200,000	\$9,300,000	\$0	\$10,500,000	No
Roof Replacement	WILLIAM T DWYER HIGH	0	\$0	\$5,300,970	\$0	\$0	\$0	\$5,300,970	No
Roof Replacement - School Food Service	Location not specified	0	\$0	\$116,310	\$0	\$0	\$0	\$116,310	No
Roof Replacement	OLYMPIC HEIGHTS COMMUNITY HIGH	0	\$0	\$5,446,170	\$0	\$0	\$0	\$5,446,170	No
Roof Replacement	PAHOKEE MIDDLE / SENIOR HIGH	0	\$0	\$2,966,685	\$0	\$0	\$0	\$2,966,685	No
Roof Replacement	ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	0	\$0	\$3,031,230	\$0	\$0	\$0	\$3,031,230	No
Roof Replacement	OKEEHOLEE MIDDLE	0	\$0	\$2,762,670	\$0	\$0	\$0	\$2,762,670	No
Roof Replacement	PLUMOSA ELEMENTARY	0	\$0	\$1,051,275	\$0	\$0	\$0	\$1,051,275	No
Roof Replacement	WASHINGTON ELEMENTARY	0	\$0	\$1,044,870	\$0	\$0	\$0	\$1,044,870	No
Roof Replacement	WYNNEBROOK ELEMENTARY	0	\$0	\$0	\$1,214,865	\$0	\$0	\$1,214,865	No
Roof Replacement	CARVER COMMUNITY MIDDLE	0	\$0	\$0	\$2,510,775	\$0	\$0	\$2,510,775	No
Roof Replacement	ODYSSEY MIDDLE	0	\$0	\$0	\$2,794,575	\$0	\$0	\$2,794,575	No
Roof Replacement	WATERS EDGE ELEMENTARY	0	\$0	\$0	\$1,593,915	\$0	\$0	\$1,593,915	No
Roof Replacement	SABAL PALM/HIGHRIDGE	0	\$0	\$0	\$0	\$176,325	\$0	\$176,325	No
Roof Replacement for Transportation	ANCILLARY AT WEST AREA OFFICE/TRANSPORTATION	0	\$0	\$0	\$0	\$173,760	\$0	\$173,760	No
Roof Replacement	RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	0	\$0	\$0	\$0	\$1,906,815	\$0	\$1,906,815	No
Roof Replacement	PINE GROVE ELEMENTARY	0	\$0	\$0	\$0	\$1,238,865	\$0	\$1,238,865	No

Roof Replacement	LIMESTONE CREEK ELEMENTARY	0	\$0	\$0	\$0	\$1,955,445	\$0	\$1,955,445	No
Roof Replacement	ADDISON MIZNER ELEMENTARY	0	\$0	\$0	\$0	\$1,391,805	\$0	\$1,391,805	No
Roof Replacement	J C MITCHELL ELEMENTARY	0	\$0	\$0	\$0	\$0	\$1,918,305	\$1,918,305	No
Roof Replacement	HAMMOCK POINTE ELEMENTARY	0	\$0	\$0	\$0	\$0	\$2,125,665	\$2,125,665	No
Roof Replacement	ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	\$0	\$0	\$0	\$0	\$3,721,755	\$3,721,755	No
Roof Replacement	INLET GROVE @ OLD SUNCOAST	0	\$0	\$0	\$0	\$0	\$2,570,130	\$2,570,130	No
Roof Replacement	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	0	\$0	\$0	\$0	\$0	\$83,040	\$83,040	No
Safety Fire Alarm	BEAR LAKES MIDDLE	0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Safety - Fire Alarm	BELVEDERE ELEMENTARY	0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Safety Fire Alarm	BENOIST FARMS ELEMENTARY	0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Safety - Fire Alarm	CROSSPOINTE ELEMENTARY	0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Safety - Fire Alarm	EAGLES LANDING MIDDLE	0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Safety - Fire Alarm	EGRET LAKE ELEMENTARY	0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Safety - Fire Alarm Replacement	FOREST HILL COMMUNITY HIGH	0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Safety - Fire Alarm Replacement	ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Safety - Fire Alarm Replacement	GLADE VIEW ELEMENTARY	0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Safety - Fire Alarm Replacement	INDIAN RIDGE SCHOOL	0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
School facilities Transfers	Location not specified	0	\$0	\$11,206,503	\$6,634,870	\$10,997,049	\$7,485,473	\$36,323,895	No
Security Capital Projects	Location not specified	0	\$0	\$88,695	\$33,593	\$93,352	\$66,926	\$282,566	No
Educational Technology Capital Projects	Location not specified	0	\$0	\$14,043,840	\$5,562,400	\$5,532,400	\$5,482,400	\$30,621,040	No
Technology - Capital Projects	Location not specified	0	\$0	\$19,710,399	\$31,638,792	\$28,942,524	\$29,248,871	\$109,540,586	No
Transportation Capital Project	Location not specified	0	\$0	\$1,250,000	\$450,000	\$250,000	\$0	\$1,950,000	No
Equipment Capital Project	Location not specified	0	\$0	\$1,265,000	\$1,265,000	\$1,265,000	\$0	\$3,795,000	No
Transportation and Maintenance	Location not specified	0	\$0	\$0	\$1,610,730	\$0	\$0	\$1,610,730	No
		<b>0</b>	<b>\$0</b>	<b>\$86,055,617</b>	<b>\$61,009,515</b>	<b>\$63,223,340</b>	<b>\$59,402,565</b>	<b>\$269,691,037</b>	

### Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
JUPITER ELEMENTARY	820	820	722	44	16	88.00 %	0	0	777	95.00 %	18
JUPITER COMMUNITY HIGH	2,910	2,764	2,639	121	22	95.00 %	0	0	2,469	89.00 %	20
ALLAMANDA ELEMENTARY	720	720	666	44	15	92.00 %	0	0	570	79.00 %	13
PALM BEACH GARDENS ELEMENTARY	739	739	713	40	18	96.00 %	0	0	619	84.00 %	15
HOWELL L WATKINS MIDDLE	1,391	1,251	697	58	12	56.00 %	0	0	857	69.00 %	15
NORTH PALM BEACH ELEMENTARY	297	0	0	15	0	0.00 %	753	40	435	58.00 %	8
EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	796	50	16	84.00 %	0	0	913	97.00 %	18
SEACREST TRAINING CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	845	52	16	83.00 %	0	0	809	79.00 %	16
HAGEN ROAD ELEMENTARY (NEW)	849	849	897	50	18	106.00 %	0	0	967	114.00 %	19
SUNSET PALMS ELEMENTARY (03-Z)	978	978	1,002	52	19	102.00 %	0	0	1,235	126.00 %	24
PINE JOG ELEMENTARY (03-Y)	967	967	898	53	17	93.00 %	0	0	1,003	104.00 %	19
HOPE CENTENNIAL ELEMENTARY (06-D)	952	952	722	52	14	76.00 %	0	0	710	75.00 %	14
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,824	1,732	1,427	74	19	82.00 %	0	0	1,409	81.00 %	19
SEMINOLE RIDGE COMMUNITY HIGH	2,593	2,463	2,286	109	21	93.00 %	0	0	1,796	73.00 %	16
L.C. SWAIN MIDDLE	1,621	1,458	1,131	68	17	78.00 %	0	0	1,258	86.00 %	19
HIDDEN OAKS ELEMENTARY	1,122	1,122	942	60	16	84.00 %	0	0	831	74.00 %	14
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,229	66	19	87.00 %	0	0	1,200	85.00 %	18
ELBRIDGE GALE ELEMENTARY	1,038	1,038	986	54	18	95.00 %	0	0	882	85.00 %	16
TURNING POINTS ACADEMY	820	820	105	36	3	13.00 %	0	0	100	12.00 %	3
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,758	137	20	88.00 %	0	0	2,800	89.00 %	20
DIAMOND VIEW ELEMENTARY	1,130	1,130	901	62	15	80.00 %	0	0	991	88.00 %	16

OSCEOLA CREEK MIDDLE	1,194	1,074	724	52	14	67.00 %	0	0	580	54.00 %	11
PIERCE HAMMOCK ELEMENTARY	808	808	596	44	14	74.00 %	0	0	517	64.00 %	12
GRASSY WATERS ELEMENTARY	983	983	654	53	12	66.00 %	0	0	590	60.00 %	11
ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,046	109	19	84.00 %	0	0	2,042	84.00 %	19
BENOIST FARMS ELEMENTARY	856	856	654	48	14	76.00 %	0	0	629	73.00 %	13
LAKE SHORE MIDDLE (NEW)	1,598	1,438	707	68	10	49.00 %	0	0	701	49.00 %	10
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,242	59	21	99.00 %	0	0	1,235	99.00 %	21
WEST BOCA RATON COMMUNITY HIGH	2,437	2,315	2,038	100	20	88.00 %	0	0	1,659	72.00 %	17
TRADEWINDS MIDDLE	1,383	1,244	1,257	58	22	101.00 %	0	0	1,330	107.00 %	23
EQUESTRIAN TRAILS ELEMENTARY	910	910	781	50	16	86.00 %	0	0	685	75.00 %	14
PALM BEACH CENTRAL HIGH	2,899	2,754	2,729	121	23	99.00 %	0	0	2,643	96.00 %	22
CHOLEE LAKE ELEMENTARY	1,126	1,126	936	63	15	83.00 %	0	0	942	84.00 %	15
ROYAL PALM BEACH ELEMENTARY	846	846	688	46	15	81.00 %	0	0	623	74.00 %	14
CROSSPOINTE ELEMENTARY	882	882	739	48	15	84.00 %	0	0	561	64.00 %	12
PLEASANT CITY ELEMENTARY	386	386	264	21	13	68.00 %	0	0	297	77.00 %	14
JEAGA MIDDLE	1,383	1,244	1,177	58	20	95.00 %	0	0	1,259	101.00 %	22
FRONTIER ELEMENTARY	900	900	622	49	13	69.00 %	0	0	568	63.00 %	12
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	933	52	18	93.00 %	0	0	957	96.00 %	18
SUNRISE PARK ELEMENTARY	1,224	1,224	874	67	13	71.00 %	0	0	802	66.00 %	12
DISCOVERY KEY ELEMENTARY	1,188	1,188	881	65	14	74.00 %	0	0	764	64.00 %	12
FREEDOM SHORES ELEMENTARY	1,166	1,166	913	63	14	78.00 %	0	0	754	65.00 %	12
INDEPENDENCE MIDDLE	1,670	1,503	1,299	69	19	86.00 %	0	0	1,416	94.00 %	21
DR MARY MCLEOD BETHUNE ELEMENTARY	806	806	447	43	10	56.00 %	0	0	420	52.00 %	10
BINKS FOREST ELEMENTARY	1,206	1,206	1,068	66	16	89.00 %	0	0	953	79.00 %	14
POLO PARK MIDDLE	1,612	1,450	984	67	15	68.00 %	0	0	980	68.00 %	15
HERITAGE ELEMENTARY	1,080	1,080	928	59	16	86.00 %	0	0	917	85.00 %	16
ODYSSEY MIDDLE	1,655	1,489	1,065	68	16	72.00 %	0	0	1,183	79.00 %	17
VILLAGE ACADEMY	1,203	1,082	777	58	13	72.00 %	0	0	823	76.00 %	14
OKEEHEELEE MIDDLE	1,925	1,732	1,460	81	18	84.00 %	0	0	1,471	85.00 %	18

SOUTH AREA SCHOOL OF CHOICE	318	318	77	16	5	24.00 %	0	0	77	24.00 %	5
GOLDEN GROVE ELEMENTARY	749	749	561	40	14	75.00 %	0	0	505	67.00 %	13
WESTERN PINES MIDDLE	1,391	1,251	1,173	59	20	94.00 %	0	0	1,135	91.00 %	19
EAGLES LANDING MIDDLE	1,913	1,721	1,307	81	16	76.00 %	0	0	1,428	83.00 %	18
CORAL REEF ELEMENTARY	1,198	1,198	913	62	15	76.00 %	0	0	796	66.00 %	13
INDIAN RIDGE SCHOOL	269	269	109	26	4	41.00 %	0	0	102	38.00 %	4
PIONEER PARK ELEMENTARY	800	800	571	43	13	71.00 %	0	0	298	37.00 %	7
BELLE GLADE ELEMENTARY	978	978	535	52	10	55.00 %	0	0	486	50.00 %	9
ROYAL PALM BEACH COMMUNITY HIGH	2,809	2,668	2,082	117	18	78.00 %	0	0	2,097	79.00 %	18
WATERS EDGE ELEMENTARY	926	926	807	50	16	87.00 %	0	0	678	73.00 %	14
ROOSEVELT COMMUNITY MIDDLE	1,719	1,547	1,137	72	16	73.00 %	0	0	1,194	77.00 %	17
GLADES CENTRAL COMMUNITY HIGH	1,705	1,619	985	74	13	61.00 %	0	0	918	57.00 %	12
STARLIGHT COVE ELEMENTARY	1,086	1,086	948	59	16	87.00 %	0	0	926	85.00 %	16
MANATEE ELEMENTARY	1,747	1,747	1,049	92	11	60.00 %	0	0	1,048	60.00 %	11
EGRET LAKE ELEMENTARY	727	727	595	39	15	82.00 %	0	0	613	84.00 %	16
BOYNTON BEACH COMMUNITY HIGH	2,663	2,529	1,474	111	13	58.00 %	0	0	1,726	68.00 %	16
ORCHARD VIEW ELEMENTARY	854	854	553	46	12	65.00 %	0	0	572	67.00 %	12
OLYMPIC HEIGHTS COMMUNITY HIGH	2,390	2,270	1,976	100	20	87.00 %	0	0	1,897	84.00 %	19
WELLINGTON COMMUNITY HIGH	2,893	2,748	2,266	120	19	82.00 %	0	0	2,055	75.00 %	17
WILLIAM T DWYER HIGH	2,635	2,503	2,000	109	18	80.00 %	0	0	1,907	76.00 %	17
WOODLANDS MIDDLE	1,788	1,609	1,246	75	17	77.00 %	0	0	1,197	74.00 %	16
MORIKAMI PARK ELEMENTARY	844	844	794	45	18	94.00 %	0	0	797	94.00 %	18
CARVER COMMUNITY MIDDLE	1,704	1,533	1,008	71	14	66.00 %	0	0	988	64.00 %	14
HAMMOCK POINTE ELEMENTARY	980	980	932	51	18	95.00 %	0	0	979	100.00 %	19
JUPITER FARMS ELEMENTARY	713	713	568	38	15	80.00 %	0	0	505	71.00 %	13
CRYSTAL LAKES ELEMENTARY	890	890	572	45	13	64.00 %	0	0	540	61.00 %	12
LAKE WORTH MIDDLE	1,580	1,422	1,021	65	16	72.00 %	0	0	1,127	79.00 %	17
ACREAGE PINES ELEMENTARY	553	553	423	30	14	76.00 %	0	0	364	66.00 %	12
PANTHER RUN ELEMENTARY	978	978	748	50	15	76.00 %	0	0	652	67.00 %	13

BEAR LAKES MIDDLE	1,591	1,431	758	72	11	53.00 %	0	0	869	61.00 %	12
OMNI MIDDLE	1,551	1,395	1,458	65	22	105.00 %	0	0	1,469	105.00 %	23
TIMBER TRACE ELEMENTARY	1,001	1,001	895	54	17	89.00 %	0	0	810	81.00 %	15
LIMESTONE CREEK ELEMENTARY	1,164	1,164	894	61	15	77.00 %	0	0	1,006	86.00 %	16
NEW HORIZONS ELEMENTARY	857	857	639	46	14	75.00 %	0	0	641	75.00 %	14
CITRUS COVE ELEMENTARY	1,227	1,227	966	64	15	79.00 %	0	0	784	64.00 %	12
LOXAHATCHEE GROVES ELEMENTARY	860	860	599	46	13	70.00 %	0	0	474	55.00 %	10
CALUSA ELEMENTARY	872	872	879	47	19	101.00 %	72	4	966	102.00 %	19
LIGHTHOUSE ELEMENTARY	991	991	763	51	15	77.00 %	0	0	762	77.00 %	15
CYPRESS TRAILS ELEMENTARY	875	875	543	47	12	62.00 %	0	0	403	46.00 %	9
SANDPIPER SHORES ELEMENTARY	1,064	1,064	775	58	13	73.00 %	0	0	741	70.00 %	13
WATSON B DUNCAN MIDDLE	1,553	1,397	1,298	64	20	93.00 %	0	0	1,289	92.00 %	20
CHRISTA MCAULIFFE MIDDLE	1,677	1,509	1,266	69	18	84.00 %	0	0	1,159	77.00 %	17
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	310	37	8	44.00 %	0	0	306	43.00 %	8
PALM BEACH LAKES COMMUNITY HIGH	2,945	2,797	1,811	128	14	65.00 %	0	0	2,102	75.00 %	16
INDIAN PINES ELEMENTARY	1,158	1,158	763	63	12	66.00 %	0	0	721	62.00 %	11
LIBERTY PARK ELEMENTARY	981	981	1,012	52	19	103.00 %	54	3	1,062	103.00 %	19
BANYAN CREEK ELEMENTARY	1,200	1,200	987	60	16	82.00 %	0	0	942	78.00 %	16
LOGGERS RUN MIDDLE	1,411	1,269	1,018	61	17	80.00 %	0	0	938	74.00 %	15
H L JOHNSON ELEMENTARY	1,000	1,000	912	51	18	91.00 %	0	0	855	86.00 %	17
PAHOKEE MIDDLE / SENIOR HIGH	2,170	1,953	883	87	10	45.00 %	0	0	770	39.00 %	9
WHISPERING PINES ELEMENTARY	1,004	1,004	731	54	14	73.00 %	0	0	1,013	101.00 %	19
ROYAL PALM SCHOOL	623	623	386	59	7	62.00 %	0	0	170	27.00 %	3
CORAL SUNSET ELEMENTARY	990	990	641	51	13	65.00 %	0	0	625	63.00 %	12
SPANISH RIVER COMMUNITY HIGH	2,553	2,425	2,316	107	22	95.00 %	0	0	1,987	82.00 %	19
CRESTWOOD MIDDLE	1,837	1,653	1,082	77	14	65.00 %	0	0	996	60.00 %	13
WELLINGTON LANDINGS MIDDLE	1,789	1,610	1,211	76	16	75.00 %	0	0	989	61.00 %	13
SEMINOLE TRAILS ELEMENTARY	1,066	1,066	815	62	13	76.00 %	0	0	789	74.00 %	13
JUPITER MIDDLE	1,916	1,724	1,285	82	16	75.00 %	0	0	1,327	77.00 %	16
DEL PRADO ELEMENTARY	991	991	867	53	16	87.00 %	0	0	848	86.00 %	16

CONGRESS MIDDLE	1,591	1,431	975	67	15	68.00 %	0	0	1,069	75.00 %	16
SANTALUCES COMMUNITY HIGH	2,638	2,506	2,248	107	21	90.00 %	0	0	2,317	92.00 %	22
GOLD COAST COMMUNITY SCHOOL	621	621	147	28	5	24.00 %	0	0	117	19.00 %	4
JERRY THOMAS ELEMENTARY	1,100	1,100	904	57	16	82.00 %	0	0	903	82.00 %	16
VERDE ELEMENTARY	856	856	829	47	18	97.00 %	72	4	871	94.00 %	17
WELLINGTON ELEMENTARY	1,022	1,022	830	56	15	81.00 %	0	0	759	74.00 %	14
ADDISON MIZNER ELEMENTARY	996	996	916	52	18	92.00 %	0	0	840	84.00 %	16
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	534	640	123	31	4	19.00 %	0	0	125	20.00 %	4
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,332	66	20	94.00 %	0	0	1,425	101.00 %	22
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,439	1,439	1,198	80	15	83.00 %	0	0	1,208	84.00 %	15
DWIGHT D EISENHOWER ELEMENTARY	1,522	1,522	966	60	16	63.00 %	0	0	515	34.00 %	9
SOUTH TECHNICAL COMMUNITY HIGH	1,268	1,521	993	61	16	65.00 %	0	0	1,075	71.00 %	18
JOHN I LEONARD SENIOR HIGH	3,056	2,903	2,671	127	21	92.00 %	0	0	2,840	98.00 %	22
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,408	126	19	84.00 %	0	0	2,303	81.00 %	18
WYNNBROOK ELEMENTARY	963	963	825	51	16	86.00 %	0	0	849	88.00 %	17
WEST RIVIERA ELEMENTARY	729	729	569	38	15	78.00 %	0	0	555	76.00 %	15
GROVE PARK ELEMENTARY	1,080	1,080	663	56	12	61.00 %	0	0	577	53.00 %	10
MELALEUCA ELEMENTARY	1,004	1,004	790	52	15	79.00 %	0	0	680	68.00 %	13
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	154	31	5	21.00 %	0	0	156	21.00 %	5
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GOVE ELEMENTARY	2,303	2,303	935	120	8	41.00 %	0	0	987	43.00 %	8
GLADE VIEW ELEMENTARY	598	598	372	31	12	62.00 %	0	0	386	65.00 %	12
ROSENWALD ELEMENTARY	561	0	0	30	0	0.00 %	0	0	145	0.00 %	5
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	0	0	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	469	45	10	55.00 %	0	0	497	58.00 %	11
J C MITCHELL ELEMENTARY	1,032	1,032	801	60	13	78.00 %	0	0	816	79.00 %	14



BOCA RATON ELEMENTARY	401	401	363	22	16	90.00 %	0	0	318	79.00 %	14
BOCA RATON COMMUNITY HIGH	3,082	2,927	2,952	129	23	101.00 %	0	0	2,727	93.00 %	21
PAHOKEE ELEMENTARY	671	671	348	35	10	52.00 %	0	0	340	51.00 %	10
POINCIANA ELEMENTARY	685	685	528	35	15	77.00 %	0	0	516	75.00 %	15
GALAXY ELEMENTARY	761	0	0	42	0	0.00 %	0	0	518	0.00 %	12
FOREST PARK ELEMENTARY	780	780	582	42	14	75.00 %	0	0	487	62.00 %	12
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	711	711	563	37	15	79.00 %	0	0	637	90.00 %	17
PLUMOSA ELEMENTARY	621	621	378	32	12	61.00 %	0	0	0	0.00 %	0
S D SPADY ELEMENTARY	697	697	553	38	15	79.00 %	0	0	570	82.00 %	15
LAKE WORTH COMMUNITY HIGH	2,986	2,836	2,036	124	16	72.00 %	0	0	2,299	81.00 %	19
SOUTH GRADE ELEMENTARY	803	803	596	43	14	74.00 %	0	0	710	88.00 %	17
BARTON ELEMENTARY	1,400	1,400	825	75	11	59.00 %	0	0	803	57.00 %	11
LANTANA ELEMENTARY	599	599	498	35	14	83.00 %	0	0	504	84.00 %	14
LANTANA COMMUNITY MIDDLE	1,121	1,008	884	49	18	88.00 %	0	0	869	86.00 %	18
ROLLING GREEN ELEMENTARY	1,109	1,109	755	60	13	68.00 %	0	0	720	65.00 %	12
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,660	82	20	97.00 %	0	0	1,680	99.00 %	20
FOREST HILL ELEMENTARY	1,222	1,222	782	64	12	64.00 %	0	0	940	77.00 %	15
GREENACRES ELEMENTARY	822	822	670	45	15	82.00 %	0	0	717	87.00 %	16
PALM SPRINGS ELEMENTARY	1,012	1,012	902	57	16	89.00 %	0	0	869	86.00 %	15
HIGHLAND ELEMENTARY	1,072	1,072	887	60	15	83.00 %	0	0	1,070	100.00 %	18
NORTH GRADE ELEMENTARY	892	892	754	49	15	85.00 %	0	0	768	86.00 %	16
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,122	55	20	95.00 %	0	0	1,120	95.00 %	20
PALMETTO ELEMENTARY	882	882	589	48	12	67.00 %	0	0	487	55.00 %	10
SOUTH OLIVE ELEMENTARY	709	709	709	38	19	100.00 %	0	0	659	93.00 %	17
FOREST HILL COMMUNITY HIGH	1,934	1,837	1,836	80	23	100.00 %	0	0	1,939	106.00 %	24
MEADOW PARK ELEMENTARY	672	672	682	46	15	102.00 %	0	0	592	88.00 %	13
BERKSHIRE ELEMENTARY	1,229	1,229	1,136	66	17	92.00 %	0	0	1,046	85.00 %	16
U B KINSEY/PALMVIEW ELEMENTARY	700	700	510	36	14	73.00 %	0	0	533	76.00 %	15

ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,285	54	24	106.00 %	0	0	1,282	105.00 %	24
BAK MIDDLE SCHOOL OF THE ARTS	1,483	1,334	1,350	64	21	101.00 %	0	0	1,338	100.00 %	21
PALM BEACH PUBLIC SCHOOL	393	393	400	22	18	102.00 %	0	0	379	96.00 %	17
WEST GATE ELEMENTARY	1,058	1,058	753	58	13	71.00 %	0	0	738	70.00 %	13
BELVEDERE ELEMENTARY	658	658	565	35	16	86.00 %	0	0	498	76.00 %	14
NORTHMORE ELEMENTARY	763	763	450	41	11	59.00 %	0	0	427	56.00 %	10
NORTHBORO ELEMENTARY	970	970	623	52	12	64.00 %	0	0	678	70.00 %	13
ROOSEVELT FULL SERVICE CENTER	540	540	160	25	6	30.00 %	0	0	143	26.00 %	6
ADULT EDUCATION CENTER	708	1,062	0	30	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	801	801	412	44	9	51.00 %	0	0	415	52.00 %	9
WESTWARD ELEMENTARY	890	890	674	47	14	76.00 %	0	0	576	65.00 %	12
LAKE PARK ELEMENTARY	429	429	333	24	14	78.00 %	0	0	278	65.00 %	12
INLET GROVE @ OLD SUNCOAST	1,316	1,184	728	54	13	61.00 %	0	0	708	60.00 %	13
WASHINGTON ELEMENTARY	586	586	348	31	11	59.00 %	0	0	274	47.00 %	9
JOHN F KENNEDY MIDDLE	1,671	1,503	814	70	12	54.00 %	0	0	962	64.00 %	14
LINCOLN ELEMENTARY	968	968	488	51	10	50.00 %	0	0	548	57.00 %	11
SABAL PALM/HIGHRIDGE	47	0	0	4	0	0.00 %	0	0	0	0.00 %	0
	<b>222,925</b>	<b>212,203</b>	<b>164,630</b>	<b>10,603</b>	<b>16</b>	<b>77.58 %</b>	<b>951</b>	<b>51</b>	<b>162,049</b>	<b>76.02 %</b>	<b>15</b>

The COFTE Projected Total (162,049) for 2017 - 2018 must match the Official Forecasted COFTE Total (162,049) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	49,379
Middle (4-8)	64,200
High (9-12)	48,470
	<b>162,049</b>

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>162,049</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
SABAL PALM/HIGHRIDGE	3	0	0	0	0	3
NORTH PALM BEACH ELEMENTARY	3	0	0	0	0	3
GOVE ELEMENTARY	0	26	0	0	0	26
GLADE VIEW ELEMENTARY	10	0	0	0	0	10
WESTERN PINES MIDDLE	17	0	0	0	0	17
<b>Total Relocatable Replacements:</b>	<b>33</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2017 - 2018
Academy for Positive Learning	17	LEASE RENT	2004	300	133	15	135
Believers Academy	3	LEASE RENT	2006	82	126	10	120
Boca Raton Charter School	7	LEASE RENT	2006	300	98	5	102
Bright Futures Academy	20	LEASE RENT	2001	569	739	15	700
Charter School of Boynton Beach	8	LEASE RENT	2002	900	691	15	723
Day Star Academy of Excellence	19	LEASE RENT	2004	120	83	5	119
Ed Venture Charter School	8	LEASE RENT	1998	150	105	10	115
Everglades Preparatory Academy	14	LEASE RENT	2002	200	97	5	102
G-Star School of the Arts	44	LEASE RENT	2003	1,300	1,082	10	1,115
Glades Academy of Agricultural	5	LEASE RENT	2001	116	119	10	125
Gulfstream Goodwill Transition to Life Academy	6	LEASE RENT	2005	175	88	5	95
Hope Learning (Noah's Ark International)	6	LEASE RENT	2001	60	34	5	40
JFK Medical Center Charter School	30	LEASE RENT	2002	650	516	10	525
Lakeside Academy	8	LEASE RENT	1999	111	88	5	105
Leadership Academy West	9	LEASE RENT	2005	195	129	1	155
Montessori Academy of Early Enrichment	9	LEASE RENT	2005	146	189	5	135
Palm Beach Maritime Academy	16	LEASE RENT	2000	800	1,050	15	775
Potentials Charter School	2	LEASE RENT	2001	30	16	15	25
Renaissance Learning Center	9	LEASE RENT	1999	110	91	10	80
Riviera Beach Maritime Academy	7	LEASE RENT	2006	275	198	5	245

Seagull Academy (SAIL)	3	LEASE RENT	2002	175	60	5	65
Toussaint L'Ouverture High School	15	LEASE RENT	2001	225	188	5	165
Palm Beach School for Autism	3	LEASE RENT	2003	218	201	5	160
Ben Gamla	5	LEASE RENT	2011	512	279	5	285
Gardens School of Technology	9	LEASE RENT	2011	236	230	5	180
Excel Leadership Academy / formerly Life Skills center of Palm Beach)	9	LEASE RENT	2005	400	202	5	80
Imagine Schools - Chancellor	30	LEASE RENT	2001	1,001	1,000	10	1,010
Maverick High at Palm Springs	26	LEASE RENT	2011	425	419	5	500
Quantum High School	42	LEASE RENT	2012	500	287	5	334
Renaissance Learning Academy	5	LEASE RENT	2009	95	92	5	85
Tomorrow Promise Community (formerly Delray Youth Vocational)	7	LEASE RENT	2002	125	83	5	100
Worthington High School	10	LEASE RENT	2012	500	251	5	375
South Tech Academy	44	LEASE RENT	2004	1,300	1,128	10	1,325
Western Academy	28	LEASE RENT	2003	425	385	15	359
Champs Charter School of Lake Worth	12	LEASE RENT	2013	342	1	5	135
Champs Charter School of Wellington	12	LEASE RENT	2012	342	1	5	189
Florida Virtual Academy at PBC	22	LEASE RENT	2012	987	1	6	150
Belle Glade Excel	10	LEASE RENT	2012	220	120	5	100
Learning Path Academy	6	LEASE RENT	2013	168	77	5	75
Renaissance Charter School at Palms West	60	PRIVATE	2013	1,500	639	15	1,400
Renaissance Charter School at Summit	60	PRIVATE	2013	1,400	624	5	1,375
Somerset Academy Boca K-5	12	PRIVATE	2012	750	282	5	225
Somerset Academy at Boca 6-8	12	PRIVATE	2012	425	24	5	250
Somerset Academy Canyons High School	12	PRIVATE	2012	700	114	5	500
Somerset Academy Canyons Middle School	18	PRIVATE	2012	800	552	5	575
South Tech Preparatory Academy 6-8	10	LEASE RENT	2013	202	85	5	150
New Charter A	20	LEASE RENT	2013	150	120	5	150
New Charter B	16	LEASE RENT	2013	200	120	5	200
New Charter C	7	LEASE RENT	2013	140	75	5	140
New Charter D	7	LEASE RENT	2013	140	100	5	140
New Charter E	7	LEASE RENT	2013	140	100	5	140
New Charter F	25	COMBINATION	2014	500	1	5	500

New Charter G	25	COMBINATION	2014	500	1	5	475
New Charter H	18	MUNICIPAL	2014	200	1	5	200
New Charter I	12	LEASE RENT	2014	75	1	5	70
New Charter J	12	LEASE RENT	2014	75	1	5	70
New Charter K	14	LEASE RENT	2015	100	1	5	100
New Charter L	13	LEASE RENT	2015	80	1	5	80
New Charter M	14	LEASE RENT	2015	120	1	5	135
New Charter N	15	LEASE RENT	2015	200	1	5	168
New Charter O	15	LEASE RENT	2015	200	1	5	168
New Charter School P	8	LEASE RENT	2015	100	1	5	110
New Charter School Q	9	LEASE RENT	2015	110	1	5	138
New Charter R	14	LEASE RENT	2016	300	1	5	276
Franklin Academy	40	PRIVATE	2013	1,340	1,137	5	1,340
Renaissance Charter School at West Palm Beach	23	PRIVATE	2013	1,415	610	6	1,400
	<b>1043</b>			<b>26,647</b>	<b>15,272</b>		<b>21,683</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HOWELL L WATKINS MIDDLE	Educational	0	1	0	0	0	1
WELLINGTON LANDINGS MIDDLE	Educational	0	5	0	0	0	5
JUPITER FARMS ELEMENTARY	Educational	1	0	0	0	0	1
WOODLANDS MIDDLE	Educational	0	5	0	0	0	5
MANATEE ELEMENTARY	Educational	12	5	0	0	0	17
SUNRISE PARK ELEMENTARY	Educational	2	1	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>15</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
JUPITER ELEMENTARY	Co-Teaching	3	0	0	0	0	3
PALM BEACH PUBLIC SCHOOL	Co-Teaching	3	0	0	0	0	3
FOREST HILL COMMUNITY HIGH	Co-Teaching	0	0	1	0	0	1
SOUTH GRADE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BOCA RATON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SANTALUCES COMMUNITY HIGH	Co-Teaching	0	0	3	0	0	3

WATSON B DUNCAN MIDDLE	Co-Teaching	0	1	0	0	0	1
BELLE GLADE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PALM BEACH CENTRAL HIGH	Co-Teaching	0	0	1	0	0	1
BENOIST FARMS ELEMENTARY	Co-Teaching	0	0	3	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>9</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Infrastructure Tracking**

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

There are 3 schools included in this year's Work Plan that are currently being modernized or will be modernized.

North Palm Beach Elementary is currently under modernization. Infrastructure improvements include drainage, water and sewer. Roadway improvements are also scheduled since the primary access will be relocated from Eastwind to Anchorage and improvements will be made by providing additional turn lane and stacking.

Glade View Elementary School in the City of Belle Glade will just start its modernization. Infrastructure will also be upgraded. This school is not being expanded; rather, its capacity is being reduced. Nevertheless, water and sewer and drainage will be upgraded along with roadway improvements directly in front of the school.

Rosenwald Elementary school in the City of South Bay is also being modernized. The capacity of this school is being reduced, however is ample to accommodate this school's projected enrollment. Again drainage, water and sewer improvements will be made. Offsite improvements such as road access and also additional pedestrian access to the School will also be made.

**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).**

There are no new planned facilities within the first 5 years of the Plan. The school modernization will be done at the same locations. The Village of North palm Beach required that the District obtain a land use amendment for Floor area ration to rebuild the school, which the District did.

For the future, when funds become available the District is working with the local governments to find ideal locations for a Transportation and Maintenance Facilities.

**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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	40	11	0	51
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>11</b>	<b>0</b>	<b>51</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER COMMUNITY HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	216	216	216	216	216	216
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	108	108	108	108	108
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	88	88	88	88	88
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	0	0	0	0	0	0
FOREST PARK ELEMENTARY	0	0	0	0	0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
PLUMOSA ELEMENTARY	40	0	0	0	0	8
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	105	105	105	105	105
PINE GROVE ELEMENTARY	198	286	286	286	286	268
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0
BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
SANTALUCES COMMUNITY HIGH	300	325	325	325	325	320
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0

JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	18	72	72	72	72	61
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	175	350	350	350	350	315
CRESTWOOD MIDDLE	0	0	0	0	0	0
WELLINGTON LANDINGS MIDDLE	0	0	0	0	0	0
SEMINOLE TRAILS ELEMENTARY	0	0	0	0	0	0
JUPITER MIDDLE	0	0	0	0	0	0
DEL PRADO ELEMENTARY	62	84	84	84	84	80
LOGGERS RUN MIDDLE	250	250	250	250	250	250
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0	0	0	0	0
WHISPERING PINES ELEMENTARY	72	72	72	72	72	72
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	220	220	220	220	220	220
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	50	50	50	50	50	50
INDIAN PINES ELEMENTARY	0	0	0	0	0	0
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	220	220	220	220	220	220
MORIKAMI PARK ELEMENTARY	0	0	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	50	0	0	0	0	10
STARLIGHT COVE ELEMENTARY	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
EGRET LAKE ELEMENTARY	0	0	0	0	0	0
BOYNTON BEACH COMMUNITY HIGH	350	350	350	350	350	350
ORCHARD VIEW ELEMENTARY	54	54	54	54	54	54
INDIAN RIDGE SCHOOL	0	0	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	500	500	500	500	500	500
WATERS EDGE ELEMENTARY	108	108	108	108	108	108
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHEELEE MIDDLE	132	154	154	154	154	150



SOUTH AREA 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	72	0	0	0	0	14
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	0	0	0	0	0	0
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY (03-X)	0	0	0	0	0	0
JEAGA MIDDLE	0	0	0	0	0	0
BENOIST FARMS ELEMENTARY	0	0	0	0	0	0
WEST BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
TRADEWINDS MIDDLE	0	0	0	0	0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0	0	0	0	0
PARK VISTA COMMUNITY HIGH	0	0	0	0	0	0
DIAMOND VIEW ELEMENTARY	0	0	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
NORTH PALM BEACH ELEMENTARY	58	0	0	0	0	12
LAKE PARK ELEMENTARY	18	18	18	18	18	18
INLET GROVE @ OLD SUNCOAST	175	175	175	175	175	175
WASHINGTON ELEMENTARY	102	190	190	190	190	172
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
SABAL PALM/HIGHRIDGE	0	45	45	45	45	36
NORTHMORE ELEMENTARY	126	126	126	126	126	126
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ROOSEVELT FULL SERVICE CENTER	0	0	0	0	0	0
ADULT EDUCATION CENTER	202	202	202	202	202	202

ROOSEVELT ELEMENTARY	0	0	0	0	0	0
WESTWARD ELEMENTARY	0	0	0	0	0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0	0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0	0	0
WEST GATE ELEMENTARY	324	324	324	324	324	324
BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON COMMUNITY MIDDLE	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
SOUTH OLIVE ELEMENTARY	72	72	72	72	72	72
FOREST HILL COMMUNITY HIGH	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0	0	0
PAHOKEE ELEMENTARY	0	0	0	0	0	0
WEST AREA SCHOOL OF CHOICE	0	0	0	0	0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	450	450	450	450	450
BILL BAILEY (LAKE SHORE OLD)	0	0	0	0	0	0
GOVE ELEMENTARY	599	658	658	658	658	646
GLADE VIEW ELEMENTARY	18	0	0	0	0	4
ROSENWALD ELEMENTARY	18	0	0	0	0	4
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNEBROOK ELEMENTARY	102	226	226	226	226	201
WEST RIVIERA ELEMENTARY	0	0	0	0	0	0
GROVE PARK ELEMENTARY	126	126	126	126	126	126
MELALEUCA ELEMENTARY	40	94	94	94	94	83
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	50	222	222	222	222	188
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0	0	0	0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0	0	0	0	0
SOUTH TECHNICAL COMMUNITY HIGH	491	752	752	752	752	700
CONGRESS MIDDLE	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	64	64	64	64	64	64

LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	144	144	144	144	144	144
LIGHTHOUSE ELEMENTARY	150	150	150	150	150	150
CYPRESS TRAILS ELEMENTARY	72	156	156	156	156	139
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	44	44	44	44	44	44
BEAR LAKES MIDDLE	0	0	0	0	0	0
OMNI MIDDLE	0	0	0	0	0	0
TIMBER TRACE ELEMENTARY	0	0	0	0	0	0
LIMESTONE CREEK ELEMENTARY	106	106	106	106	106	106
NEW HORIZONS ELEMENTARY	108	108	108	108	108	108
CITRUS COVE ELEMENTARY	0	0	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0	0	0
JUPITER FARMS ELEMENTARY	36	36	36	36	36	36
CRYSTAL LAKES ELEMENTARY	0	0	0	0	0	0
LAKE WORTH MIDDLE	0	0	0	0	0	0
ACREAGE PINES ELEMENTARY	0	0	0	0	0	0
PANTHER RUN ELEMENTARY	0	0	0	0	0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0	0	0	0	0
WELLINGTON COMMUNITY HIGH	475	550	550	550	550	535
WILLIAM T DWYER HIGH	50	50	50	50	50	50
GOLDEN GROVE ELEMENTARY	0	0	0	0	0	0
WESTERN PINES MIDDLE	220	374	374	374	374	343
EAGLES LANDING MIDDLE	484	484	484	484	484	484
CORAL REEF ELEMENTARY	36	36	36	36	36	36
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0	0	0
POLO PARK MIDDLE	0	0	0	0	0	0
HERITAGE ELEMENTARY	234	234	234	234	234	234
ODYSSEY MIDDLE	0	0	0	0	0	0
VILLAGE ACADEMY	0	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	252	252	252	252	252
DISCOVERY KEY ELEMENTARY	0	0	0	0	0	0

FREEDOM SHORES ELEMENTARY	0	0	0	0	0	0
INDEPENDENCE MIDDLE	0	0	0	0	0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0	0	0	0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0	0	0	0	0
PINE JOG ELEMENTARY (03-Y)	0	0	0	0	0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0	0	0	0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0	0	0	0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0	0	0	0	0
SEACREST TRAINING CENTER	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	9,132	10,378	10,378	10,378	10,378	10,129
Total number of COFTE students projected by year.	164,893	164,584	163,631	162,848	162,049	163,601
Percent in relocatables by year.	6 %	6 %	6 %	6 %	6 %	6 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
INDIAN PINES ELEMENTARY	0	0		0	0
SOUTH AREA SCHOOL OF CHOICE	1	25	GE	1	18
WESTWARD ELEMENTARY	0	0		0	0
LAKE WORTH MIDDLE	0	0		0	0
PIERCE HAMMOCK ELEMENTARY	0	0		0	0
GRASSY WATERS ELEMENTARY	0	0		0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0		0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0		0	0
L.C. SWAIN MIDDLE	0	0		0	0
HIDDEN OAKS ELEMENTARY	0	0		0	0
EMERALD COVE MIDDLE (02-JJ)	0	0		0	0
ELBRIDGE GALE ELEMENTARY	0	0		0	0
TURNING POINTS ACADEMY	0	0		0	0
MARSH POINTE ELEMENTARY (03-X)	0	0		0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0		0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0		0	0

PINE JOG ELEMENTARY (03-Y)	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0
JUPITER COMMUNITY HIGH	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0
NORTH PALM BEACH ELEMENTARY	0	0	0	0
LAKE PARK ELEMENTARY	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0
JOHN F KENNEDY MIDDLE	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0
SABAL PALM/HIGHRIDGE	0	0	0	0
NORTHMORE ELEMENTARY	0	0	0	0
NORTHBORO ELEMENTARY	0	0	0	0
ADULT EDUCATION CENTER	0	0	0	0
ROOSEVELT ELEMENTARY	0	0	0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0
WEST GATE ELEMENTARY	0	0	0	0
BELVEDERE ELEMENTARY	0	0	0	0
CONNISTON COMMUNITY MIDDLE	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0
SOUTH OLIVE ELEMENTARY	0	0	0	0
FOREST HILL COMMUNITY HIGH	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0
FOREST HILL ELEMENTARY	0	0	0	0
GREENACRES ELEMENTARY	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0
NORTH GRADE ELEMENTARY	0	0	0	0
LAKE WORTH COMMUNITY HIGH	0	0	0	0

SOUTH GRADE ELEMENTARY	0	0		0	0
BARTON ELEMENTARY	0	0		0	0
LANTANA ELEMENTARY	0	0		0	0
LANTANA COMMUNITY MIDDLE	0	0		0	0
ROLLING GREEN ELEMENTARY	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
FOREST PARK ELEMENTARY	0	0		0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
PLUMOSA ELEMENTARY	0	0		0	0
S D SPADY ELEMENTARY	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
J C MITCHELL ELEMENTARY	0	0		0	0
BOCA RATON ELEMENTARY	0	0		0	0
BOCA RATON COMMUNITY HIGH	0	0	First Baptist Church - for Adult Ed	7	175
PAHOKEE ELEMENTARY	0	0		0	0
WEST AREA SCHOOL OF CHOICE	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0	GE	1	25
BILL BAILEY (LAKE SHORE OLD)	0	0		0	0
GOVE ELEMENTARY	0	0		0	0
GLADE VIEW ELEMENTARY	0	0		0	0
ROSENWALD ELEMENTARY	0	0		0	0
JOHN I LEONARD SENIOR HIGH	0	0		0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0		0	0
WYNNBROOK ELEMENTARY	0	0		0	0
WEST RIVIERA ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
MELALEUCA ELEMENTARY	0	0		0	0
ADDISON MIZNER ELEMENTARY	0	0		0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	0	0		0	0
BOCA RATON COMMUNITY MIDDLE	0	0		0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0		0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0		0	0
SOUTH TECHNICAL COMMUNITY HIGH	0	0		0	0
CONGRESS MIDDLE	0	0		0	0
SANTALUCES COMMUNITY HIGH	0	0		0	0

GOLD COAST COMMUNITY SCHOOL	0	0		0	0
JERRY THOMAS ELEMENTARY	0	0		0	0
VERDE ELEMENTARY	0	0		0	0
SPANISH RIVER COMMUNITY HIGH	0	0		0	0
CRESTWOOD MIDDLE	0	0		0	0
SEMINOLE TRAILS ELEMENTARY	0	0		0	0
JUPITER MIDDLE	0	0		0	0
DEL PRADO ELEMENTARY	0	0		0	0
LOGGERS RUN MIDDLE	0	0		0	0
H L JOHNSON ELEMENTARY	0	0		0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0		0	0
WHISPERING PINES ELEMENTARY	0	0		0	0
ROYAL PALM SCHOOL	0	0		0	0
CORAL SUNSET ELEMENTARY	0	0		0	0
CHRISTA MCAULIFFE MIDDLE	0	0		0	0
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0		0	0
PALM BEACH LAKES COMMUNITY HIGH	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
LOXAHATCHEE GROVES ELEMENTARY	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
LIGHTHOUSE ELEMENTARY	0	0		0	0
CYPRESS TRAILS ELEMENTARY	0	0		0	0
SANDPIPER SHORES ELEMENTARY	0	0		0	0
WATSON B DUNCAN MIDDLE	0	0		0	0
BEAR LAKES MIDDLE	0	0		0	0
OMNI MIDDLE	0	0		0	0
TIMBER TRACE ELEMENTARY	0	0		0	0
LIMESTONE CREEK ELEMENTARY	0	0		0	0
NEW HORIZONS ELEMENTARY	0	0		0	0
CITRUS COVE ELEMENTARY	0	0		0	0
HAMMOCK POINTE ELEMENTARY	0	0		0	0
JUPITER FARMS ELEMENTARY	0	0		0	0
CRYSTAL LAKES ELEMENTARY	0	0		0	0
ACREAGE PINES ELEMENTARY	0	0		0	0
PANTHER RUN ELEMENTARY	0	0		0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0		0	0

WELLINGTON COMMUNITY HIGH	0	0	0	0
WILLIAM T DWYER HIGH	0	0	0	0
MORIKAMI PARK ELEMENTARY	0	0	0	0
CARVER COMMUNITY MIDDLE	0	0	0	0
GLADES CENTRAL COMMUNITY HIGH	0	0	0	0
STARLIGHT COVE ELEMENTARY	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0
EGRET LAKE ELEMENTARY	0	0	0	0
BOYNTON BEACH COMMUNITY HIGH	0	0	0	0
ORCHARD VIEW ELEMENTARY	0	0	0	0
INDIAN RIDGE SCHOOL	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	0	0	0	0
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0
OKEEHEELEE MIDDLE	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0
WESTERN PINES MIDDLE	0	0	0	0
EAGLES LANDING MIDDLE	0	0	0	0
CORAL REEF ELEMENTARY	0	0	0	0
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0
POLO PARK MIDDLE	0	0	0	0
HERITAGE ELEMENTARY	0	0	0	0
ODYSSEY MIDDLE	0	0	0	0
VILLAGE ACADEMY	0	0	0	0
FRONTIER ELEMENTARY	0	0	0	0
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	0	0	0	0
SUNRISE PARK ELEMENTARY	0	0	0	0
DISCOVERY KEY ELEMENTARY	0	0	0	0
INDEPENDENCE MIDDLE	0	0	0	0
PALM BEACH CENTRAL HIGH	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0



PLEASANT CITY ELEMENTARY	0	0		0	0
JEAGA MIDDLE	0	0		0	0
BENOIST FARMS ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE (NEW)	0	0		0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0		0	0
WEST BOCA RATON COMMUNITY HIGH	0	0		0	0
TRADEWINDS MIDDLE	0	0		0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0		0	0
PARK VISTA COMMUNITY HIGH	0	0		0	0
DIAMOND VIEW ELEMENTARY	0	0		0	0
OSCEOLA CREEK MIDDLE	0	0		0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0		0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0		0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0		0	0
BANYAN CREEK ELEMENTARY	0	0		0	0
SEACREST TRAINING CENTER	0	0		0	0
WELLINGTON ELEMENTARY	0	0		0	0
WELLINGTON LANDINGS MIDDLE	0	0		0	0
GALAXY ELEMENTARY	0	0		0	0
INLET GROVE @ OLD SUNCOAST	0	0		0	0
ROOSEVELT FULL SERVICE CENTER	0	0		0	0
DELRAY FULL SERVICE CENTER	0	0		0	0
WOODLANDS MIDDLE	0	0		0	0
WATERS EDGE ELEMENTARY	0	0		0	0
FREEDOM SHORES ELEMENTARY	0	0		0	0
North County Testing Center for Adult Education			Unknown	6	150
	<b>1</b>	<b>25</b>		<b>15</b>	<b>368</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

# Planning

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## Class Size Reduction Planning

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

The District fully complied with class size requirements in 2011-12 and 2012-13. The School Board is once again committed to full compliance with State Class Size Requirements (CSR) for the 2013-2014 school year. The law requires that all classes in core subject areas, as defined by statute and the Florida Department of Education, not exceed the following maximums:

The maximum number of students who are assigned to each teacher for pre-k through grade 3 is 18; grades 4 through 8 is 22; and grades 9 through 12 is 25. The major components of the district's plan include the allocation of additional teachers in kindergarten through grade 3 and extra period supplements for select teachers at the middle and high school level. Additionally, schools have and will continue to use select class size reduction strategies as provided in Florida Statute 1003.03(3) and (5): Combine classes of the multiple grade levels; combine classes of gifted and high performing students, cap course offerings based on class size maximum, encourage students to take courses from virtual instruction programs, encourage qualified students to take dual enrollment courses, reduce non-core course offerings, assign school instructional support employees with professional certification to classroom, change required teaching loads and scheduling of planning periods to maximize use of instructional staff, adopt alternative methods of class scheduling, utilize part time certified highly qualified staff to teach singleton classes or team teach along with a full-time teacher, co teaching in select rooms large enough to accommodate students, use other rooms such as media center or laboratories as classroom space, cap school enrollment and direct students over the cap to neighboring schools.

## School Closure Planning

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

There are no plans to close any school in the District over the next five years.

## Five Year Survey - Ten Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

## Five Year Survey - Ten Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

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

## Five Year Survey - Ten Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

No items match the criteria.

## Five Year Survey - Ten Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

No comments to report.

### Five Year Survey - Twenty Year Capacity

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

### Five Year Survey - Twenty Year Infrastructure

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

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

### Five Year Survey - Twenty Year Maintenance

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

No items match the criteria.

### Five Year Survey - Twenty Year Utilization

PALM BEACH COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

No comments to report.