

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.

| | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | Five Year Total |
|------------------------------|--------------|-------------|-------------|-------------|-------------|-----------------|
| Total Revenues | \$48,832,956 | \$0 | \$0 | \$0 | \$0 | \$48,832,956 |
| Total Project Costs | \$48,832,956 | \$0 | \$0 | \$0 | \$0 | \$48,832,956 |
| 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 9/10/2014
Work Plan Submittal Date 9/17/2014
DISTRICT SUPERINTENDENT E. Wayne Gent
CHIEF FINANCIAL OFFICER Michael J. Burke
DISTRICT POINT-OF-CONTACT PERSON Angela D. Usher
JOB TITLE Manager, Planning and Intergovernmental
PHONE NUMBER (561) 434-8887
E-MAIL ADDRESS angela.usher@palmbeachschools.org

Expenditures

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

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

| Item | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| HVAC | \$3,474,970 | \$1,000,000 | \$1,000,000 | \$2,441,887 | \$2,539,563 | \$10,456,420 |

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| Locations: | <p>ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & 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 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 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, GREENCREST 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY</p> |
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| Flooring | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | | |
| Roofing | | \$590,840 | \$0 | \$0 | \$0 | \$0 | \$590,840 |
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| Safety to Life | | \$2,890,588 | \$2,475,032 | \$2,432,016 | \$3,188,731 | \$3,462,664 | \$14,449,031 |

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| 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 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 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 BOCA RATON COMMUNITY HIGH, WEST GATE ELEMENTARY, WEST RIVIERA ELEMENTARY, WEST TECHNICAL EDUCATION CENTER, WESTERN PINES MIDDLE, WESTWARD ELEMENTARY, WHISPERING PINES ELEMENTARY, WILLIAM T DWYER HIGH, WOODLANDS MIDDLE, WYNNBROOK ELEMENTARY | | | | | |
| Fencing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Parking | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Electrical | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Fire Alarm | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |

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|---------------------------|--|---------------------|---------------------|---------------------|---------------------|----------------------|
| 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 | \$41,460,588 | \$42,405,674 | \$41,029,085 | \$44,820,298 | \$46,400,712 | \$216,116,357 |
| Locations: | <p>ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & 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 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 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, NORTH PALM BEACH ELEMENTARY, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHHEELIE 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 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</p> | | | | | |
| Sub Total: | \$48,416,986 | \$45,880,706 | \$44,461,101 | \$50,450,916 | \$52,402,939 | \$241,612,648 |

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|-------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| PECO Maintenance Expenditures | \$3,405,197 | \$5,875,752 | \$5,788,765 | \$6,499,750 | \$6,726,124 | \$28,295,588 |
| 1.50 Mill Sub Total: | \$52,422,318 | \$45,404,954 | \$44,072,336 | \$49,351,166 | \$51,076,815 | \$242,327,589 |

| Other Items | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|-------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Building Envelope Maintenance | \$4,165,497 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$22,165,497 |

| Locations | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT 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 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 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 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 | | | | | | |
| Minor Projects | \$1,818,911 | \$0 | \$0 | \$0 | \$0 | \$1,818,911 |

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|-----------|---|-----------|-----------|-----------|-----------|-------------|
| Locations | <p>ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & 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 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 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 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</p> | | | | | |
| ADA | \$1,426,121 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$5,026,121 |

| | | | | | | |
|---------------|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| 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 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 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, MAINTENANCE & TRANSPORTATION @ SUMMIT, MAINTENANCE AT CRESTWOOD, MANATEE ELEMENTARY, MARSH POINTE ELEMENTARY (03-X), MEADOW PARK ELEMENTARY, MELALEUCA ELEMENTARY, MORIKAMI PARK ELEMENTARY, NEW HORIZONS ELEMENTARY, NORTH GRADE ELEMENTARY, 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, 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, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), 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 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 | | | | | |
| Total: | \$55,827,515 | \$51,280,706 | \$49,861,101 | \$55,850,916 | \$57,802,939 | \$270,623,177 |

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Remaining Maint and Repair from 1.5 Mills | \$52,422,318 | \$45,404,954 | \$44,072,336 | \$49,351,166 | \$51,076,815 | \$242,327,589 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| School Bus Purchases | \$13,714,383 | \$0 | \$0 | \$5,250,000 | \$5,250,000 | \$24,214,383 |
| Other Vehicle Purchases | \$421,539 | \$0 | \$0 | \$250,000 | \$250,000 | \$921,539 |
| Capital Outlay Equipment | \$7,546,184 | \$5,235,000 | \$6,500,000 | \$6,450,000 | \$6,450,000 | \$32,181,184 |
| Rent/Lease Payments | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$120,000 |
| COP Debt Service | \$146,519,664 | \$147,000,000 | \$146,000,000 | \$146,000,000 | \$146,000,000 | \$731,519,664 |
| Rent/Lease Relocatables | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Environmental Problems | \$2,460,474 | \$2,176,763 | \$2,237,828 | \$2,300,815 | \$2,338,733 | \$11,514,613 |
| 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) | \$8,270,000 | \$8,270,000 | \$8,270,000 | \$8,270,000 | \$8,270,000 | \$41,350,000 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contracted Transportation | \$860,000 | \$733,819 | \$753,583 | \$773,941 | \$773,941 | \$3,895,284 |
| Lease payments for School Buses and Vans | \$2,881,000 | \$2,880,000 | \$2,880,000 | \$2,880,000 | \$0 | \$11,521,000 |
| Technology | \$34,713,415 | \$28,499,617 | \$28,225,931 | \$40,120,966 | \$39,285,352 | \$170,845,281 |
| Security | \$10,199,764 | \$5,232,730 | \$3,085,759 | \$3,176,389 | \$3,270,644 | \$24,965,286 |
| Charter School Capital Outlay | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$27,350,550 |
| Local Expenditure Totals: | \$285,598,851 | \$250,902,993 | \$247,495,547 | \$270,293,387 | \$268,435,595 | \$1,322,726,373 |

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 | 2014 - 2015 Actual Value | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| (1) Non-exempt property assessed valuation | | \$150,103,001,478 | \$158,076,800,000 | \$165,148,100,000 | \$172,646,600,000 | \$179,689,800,000 | \$825,664,301,478 |
| (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 | | \$252,173,042 | \$265,569,024 | \$277,448,808 | \$290,046,288 | \$301,878,864 | \$1,387,116,026 |
| (4) Value of the portion of the 1.50-Mill ACTUALLY levied | 370 | \$216,148,322 | \$227,630,592 | \$237,813,264 | \$248,611,104 | \$258,753,312 | \$1,188,956,594 |
| (5) Difference of lines (3) and (4) | | \$36,024,720 | \$37,938,432 | \$39,635,544 | \$41,435,184 | \$43,125,552 | \$198,159,432 |

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 | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO Maintenance Expenditures | | \$3,405,197 | \$5,875,752 | \$5,788,765 | \$6,499,750 | \$6,726,124 | \$28,295,588 |
| | | \$3,405,197 | \$5,875,752 | \$5,788,765 | \$6,499,750 | \$6,726,124 | \$28,295,588 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$1,182,945 | \$1,182,945 | \$1,182,945 | \$1,182,945 | \$1,182,945 | \$5,914,725 |
| CO & DS Interest on Undistributed CO | 360 | \$29,228 | \$29,228 | \$29,228 | \$29,228 | \$29,228 | \$146,140 |
| | | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$6,060,865 |

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

| Item | 2014 - 2015 Actual Value | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 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 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,000 |
| 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 | \$1,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$9,000,000 |
| Private donations | \$847,037 | \$0 | \$0 | \$0 | \$0 | \$847,037 |
| 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 | \$154,745,788 | \$13,840,118 | \$0 | \$12,000,000 | \$0 | \$180,585,906 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | (\$35,178,974) | \$0 | \$0 | \$0 | \$0 | (\$35,178,974) |
| 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 | (\$10,319,649) | \$0 | \$0 | \$0 | \$0 | (\$10,319,649) |
| Charter School Capital Outlay | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$5,470,110 | \$27,350,550 |
| Subtotal | \$117,071,312 | \$22,060,228 | \$8,470,110 | \$20,470,110 | \$8,470,110 | \$176,541,870 |

Total Revenue Summary

| Item Name | 2014 - 2015 Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$216,148,322 | \$227,630,592 | \$237,813,264 | \$248,611,104 | \$258,753,312 | \$1,188,956,594 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$285,598,851) | (\$250,902,993) | (\$247,495,547) | (\$270,293,387) | (\$268,435,595) | (\$1,322,726,373) |

| | | | | | | |
|---|-----------------------|-----------------------|----------------------|-----------------------|----------------------|------------------------|
| PECO Maintenance Revenue | \$3,405,197 | \$5,875,752 | \$5,788,765 | \$6,499,750 | \$6,726,124 | \$28,295,588 |
| Available 1.50 Mill for New Construction | (\$69,450,529) | (\$23,272,401) | (\$9,682,283) | (\$21,682,283) | (\$9,682,283) | (\$133,769,779) |

| Item Name | 2014 - 2015 Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Five Year Total |
|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$1,212,173 | \$6,060,865 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$117,071,312 | \$22,060,228 | \$8,470,110 | \$20,470,110 | \$8,470,110 | \$176,541,870 |
| Total Additional Revenue | \$118,283,485 | \$23,272,401 | \$9,682,283 | \$21,682,283 | \$9,682,283 | \$182,602,735 |
| Total Available Revenue | \$48,832,956 | \$0 | \$0 | \$0 | \$0 | \$48,832,956 |

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.

Nothing reported for this section.

| | | | | | | |
|--------------------------|--|--|--|--|--|--|
| Planned Cost: | | | | | | |
| Student Stations: | | | | | | |
| Total Classrooms: | | | | | | |
| Gross Sq Ft: | | | | | | |

Other Project Schedules

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

| Project Description | Location | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total | Funded |
|---------------------|----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| Modernization | ROSENWALD ELEMENTARY | \$12,774,556 | \$0 | \$0 | \$0 | \$0 | \$12,774,556 | Yes |

| | | | | | | | | |
|-------------------------------------|---|---------------------|------------|------------|------------|------------|---------------------|-----|
| Remodel/Addition | TRANSPORTATION AT SOUTH AREA | \$863,213 | \$0 | \$0 | \$0 | \$0 | \$863,213 | Yes |
| Modernization | NORTH PALM BEACH ELEMENTARY | \$7,222,428 | \$0 | \$0 | \$0 | \$0 | \$7,222,428 | Yes |
| Core Addition (Completion) | BANYAN CREEK ELEMENTARY | \$313,717 | \$0 | \$0 | \$0 | \$0 | \$313,717 | Yes |
| Remodeling | PAHOKEE MIDDLE / SENIOR HIGH | \$340,377 | \$0 | \$0 | \$0 | \$0 | \$340,377 | Yes |
| Remodel | RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY | \$429,280 | \$0 | \$0 | \$0 | \$0 | \$429,280 | Yes |
| Transportation West Central Remodel | TRANSPORTATION AT WEST CENTRAL (ROYAL PALM) | \$10,447 | \$0 | \$0 | \$0 | \$0 | \$10,447 | Yes |
| Modernization | GLADE VIEW ELEMENTARY | \$17,512,053 | \$0 | \$0 | \$0 | \$0 | \$17,512,053 | Yes |
| Completing Modernization | GOVE ELEMENTARY | \$290,959 | \$0 | \$0 | \$0 | \$0 | \$290,959 | Yes |
| Close out of Modernization | NORTHBORO ELEMENTARY | \$224,809 | \$0 | \$0 | \$0 | \$0 | \$224,809 | Yes |
| Bldgs 11 and 12 demolition | GALAXY ELEMENTARY | \$124,635 | \$0 | \$0 | \$0 | \$0 | \$124,635 | Yes |
| Closeout | GALAXY ELEMENTARY | \$451,688 | \$0 | \$0 | \$0 | \$0 | \$451,688 | Yes |
| Parking Lot | ROYAL PALM SCHOOL | \$94,074 | \$0 | \$0 | \$0 | \$0 | \$94,074 | Yes |
| Renovation | WEST TECHNICAL EDUCATION CENTER | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| Window Replacement | ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER | \$303,813 | \$0 | \$0 | \$0 | \$0 | \$303,813 | Yes |
| Site Acquisition | TRANSPORTATION AT WEST CENTRAL (ROYAL PALM) | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 | Yes |
| Covered Walkways | CALUSA ELEMENTARY | \$298,842 | \$0 | \$0 | \$0 | \$0 | \$298,842 | Yes |
| Site Acquisition | Location not specified | \$677,866 | \$0 | \$0 | \$0 | \$0 | \$677,866 | Yes |
| Covered Walkways | Location not specified | \$667,023 | \$0 | \$0 | \$0 | \$0 | \$667,023 | Yes |
| School Facilities Transfers | Location not specified | \$1,203,049 | \$0 | \$0 | \$0 | \$0 | \$1,203,049 | Yes |
| Portable Relocation or Replacement | Location not specified | \$3,730,127 | \$0 | \$0 | \$0 | \$0 | \$3,730,127 | Yes |
| | | \$48,832,956 | \$0 | \$0 | \$0 | \$0 | \$48,832,956 | |

Additional Project Schedules

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

| Project Description | Location | Num Classrooms | 2014 - 2015 Actual Budget | 2015 - 2016 Projected | 2016 - 2017 Projected | 2017 - 2018 Projected | 2018 - 2019 Projected | Total | Funded |
|--|--------------------------------|----------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| Demo Old Building and build playfields | DWIGHT D EISENHOWER ELEMENTARY | 0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | No |
| Renovation | TRANSPORTATION AT SOUTH AREA | 0 | \$0 | \$0 | \$0 | \$0 | \$10,000,000 | \$10,000,000 | No |

| | | | | | | | | | |
|-----------------------------|---|---|--------------|--------------|--------------|--------------|--------------|---------------|----|
| Addition and Remodel | TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON) | 0 | \$0 | \$0 | \$150,000 | \$1,850,000 | \$0 | \$2,000,000 | No |
| Atrium Remodel | PAHOKEE MIDDLE / SENIOR HIGH | 0 | \$0 | \$432,000 | \$0 | \$0 | \$0 | \$432,000 | No |
| Demolition of Old Buildings | GOVE ELEMENTARY | 0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 | No |
| Addition | GALAXY ELEMENTARY | 0 | \$0 | \$0 | \$8,000,000 | \$0 | \$0 | \$8,000,000 | No |
| ESE Addition | TRANSPORTATION AT WEST CENTRAL (ROYAL PALM) | 0 | \$0 | \$575,000 | \$0 | \$0 | \$0 | \$575,000 | No |
| Remodel | NORTHBORO ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$1,740,000 | \$1,740,000 | No |
| Modernization | CALUSA ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$25,792,000 | \$25,792,000 | No |
| Modernization | PINE GROVE ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$31,200,000 | \$31,200,000 | No |
| Modernization | MELALEUCA ELEMENTARY | 0 | \$0 | \$0 | \$1,500,000 | \$35,460,000 | \$0 | \$36,960,000 | No |
| Modernization | ADDISON MIZNER ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$40,920,000 | \$40,920,000 | No |
| Modernization | GOLD COAST COMMUNITY SCHOOL | 0 | \$0 | \$0 | \$0 | \$11,600,000 | \$0 | \$11,600,000 | No |
| Modernization | GROVE PARK ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$1,500,000 | \$34,660,000 | \$36,160,000 | No |
| Modernization | SOUTH AREA SCHOOL OF CHOICE | 0 | \$0 | \$11,600,000 | \$0 | \$0 | \$0 | \$11,600,000 | No |
| Modernization | TRANSPORTATION AT WEST CENTRAL (ROYAL PALM) | 0 | \$0 | \$150,000 | \$2,250,000 | \$0 | \$0 | \$2,400,000 | No |
| Modernization | VERDE ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$25,172,000 | \$25,172,000 | No |
| Modernization | WASHINGTON ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$28,800,000 | \$0 | \$28,800,000 | No |
| Modernization | WEST RIVIERA ELEMENTARY | 0 | \$0 | \$0 | \$0 | \$0 | \$33,640,000 | \$33,640,000 | No |
| Modernization | WYNNEBROOK ELEMENTARY | 0 | \$0 | \$1,500,000 | \$35,460,000 | \$0 | \$0 | \$36,960,000 | No |
| (05C) New School | SOUTH AREA SCHOOL OF CHOICE | 0 | \$0 | \$1,500,000 | \$32,500,000 | \$0 | \$0 | \$34,000,000 | No |
| Site Acquisition | Location not specified | 0 | \$0 | \$9,000,000 | \$1,008,000 | \$0 | \$0 | \$10,008,000 | No |
| Covered Walkways | Location not specified | 0 | \$0 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$4,000,000 | No |
| Building Envelope | Location not specified | 0 | \$2,559,803 | \$2,000,000 | \$2,205,000 | \$2,334,800 | \$3,195,000 | \$12,294,603 | No |
| HVAC | Location not specified | 0 | \$3,010,171 | \$26,620,301 | \$21,163,969 | \$35,525,039 | \$28,183,039 | \$114,502,519 | No |
| Minor Projects | Location not specified | 0 | \$0 | \$2,000,000 | \$3,500,000 | \$5,000,000 | \$5,000,000 | \$15,500,000 | No |
| Portables | Location not specified | 0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$6,000,000 | No |
| Roof Replacement | Location not specified | 0 | \$10,183,196 | \$3,849,595 | \$29,594,830 | \$16,470,000 | \$18,358,160 | \$78,455,781 | No |

| | | | | | | | | | |
|-----------------------|--|----------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----|
| Safety | Location not specified | 0 | \$0 | \$5,574,200 | \$12,346,000 | \$7,811,200 | \$6,905,600 | \$32,637,000 | No |
| Traffic | Location not specified | 0 | \$0 | \$3,800,000 | \$6,491,666 | \$7,955,000 | \$8,243,200 | \$26,489,866 | No |
| Security | Location not specified | 0 | \$220,534 | \$165,000 | \$250,000 | \$250,000 | \$250,000 | \$1,135,534 | No |
| Education Technology | Location not specified | 0 | \$14,120,216 | \$5,560,000 | \$5,560,000 | \$1,953,487 | \$3,607,194 | \$30,800,897 | No |
| Technology | Location not specified | 0 | \$17,800,111 | \$16,901,859 | \$17,236,640 | \$12,938,900 | \$12,607,300 | \$77,484,810 | No |
| Transportation | Location not specified | 0 | \$1,110,506 | \$10,955,876 | \$10,755,876 | \$5,876 | \$5,876 | \$22,834,010 | No |
| Environmental Control | Location not specified | 0 | \$99,291 | \$0 | \$0 | \$0 | \$0 | \$99,291 | No |
| Maintenance | Location not specified | 0 | \$1,156,318 | \$0 | \$2,208,833 | \$0 | \$0 | \$3,365,151 | No |
| AV Equipment | Location not specified | 0 | \$0 | \$1,265,000 | \$0 | \$0 | \$0 | \$1,265,000 | No |
| Core Additions | Location not specified | 0 | \$0 | \$0 | \$0 | \$6,000,000 | \$0 | \$6,000,000 | No |
| New School | PLUMOSA ELEMENTARY SCHOOL OF THE ARTS | 0 | \$13,775,000 | \$0 | \$0 | \$0 | \$0 | \$13,775,000 | No |
| | | 0 | \$65,535,146 | \$105,448,831 | \$195,180,814 | \$178,454,302 | \$292,479,369 | \$837,098,462 | |

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 | 2014 - 2015 Satis. Stu. Sta. | Actual 2014 - 2015 FISH Capacity | Actual 2013 - 2014 COFTE | # Class Rooms | Actual Average 2014 - 2015 Class Size | Actual 2014 - 2015 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2018 - 2019 COFTE | Projected 2018 - 2019 Utilization | Projected 2018 - 2019 Class Size |
|--------------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| JUPITER ELEMENTARY | 820 | 820 | 826 | 44 | 19 | 101.00 % | 0 | 0 | 961 | 117.00 % | 22 |
| JUPITER COMMUNITY HIGH | 2,910 | 2,764 | 2,553 | 121 | 21 | 92.00 % | 0 | 0 | 2,746 | 99.00 % | 23 |
| ALLAMANDA ELEMENTARY | 720 | 720 | 623 | 44 | 14 | 87.00 % | 0 | 0 | 559 | 78.00 % | 13 |
| PALM BEACH GARDENS ELEMENTARY | 739 | 739 | 728 | 40 | 18 | 98.00 % | 0 | 0 | 680 | 92.00 % | 17 |
| HOWELL L WATKINS MIDDLE | 1,391 | 1,251 | 776 | 58 | 13 | 62.00 % | 0 | 0 | 790 | 63.00 % | 14 |
| NORTH PALM BEACH ELEMENTARY | 745 | 0 | 0 | 41 | 0 | 0.00 % | 753 | 0 | 553 | 73.00 % | 13 |
| SEACREST TRAINING CENTER | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| HAGEN ROAD ELEMENTARY (NEW) | 849 | 849 | 714 | 50 | 14 | 84.00 % | 0 | 0 | 969 | 114.00 % | 19 |
| SUNSET PALMS ELEMENTARY (03-Z) | 978 | 978 | 982 | 52 | 19 | 100.00 % | 0 | 0 | 1,161 | 119.00 % | 22 |
| PINE JOG ELEMENTARY (03-Y) | 974 | 974 | 914 | 53 | 17 | 94.00 % | 0 | 0 | 903 | 93.00 % | 17 |
| HOPE CENTENNIAL ELEMENTARY (06-D) | 952 | 952 | 645 | 52 | 12 | 68.00 % | 0 | 0 | 585 | 61.00 % | 11 |
| SUNCOAST COMMUNITY HIGH SCHOOL (NEW) | 1,824 | 1,732 | 1,468 | 74 | 20 | 85.00 % | 0 | 0 | 950 | 55.00 % | 13 |
| EVERGLADES ELEMENTARY SCHOOL (03-W) | 942 | 942 | 850 | 50 | 17 | 90.00 % | 0 | 0 | 847 | 90.00 % | 17 |
| L.C. SWAIN MIDDLE | 1,621 | 1,458 | 1,172 | 68 | 17 | 80.00 % | 0 | 0 | 1,318 | 90.00 % | 19 |
| HIDDEN OAKS ELEMENTARY | 1,122 | 1,122 | 815 | 60 | 14 | 73.00 % | 0 | 0 | 645 | 57.00 % | 11 |
| EMERALD COVE MIDDLE (02-JJ) | 1,565 | 1,408 | 1,224 | 66 | 19 | 87.00 % | 0 | 0 | 1,116 | 79.00 % | 17 |
| ELBRIDGE GALE ELEMENTARY | 1,038 | 1,038 | 975 | 54 | 18 | 94.00 % | 0 | 0 | 828 | 80.00 % | 15 |
| TURNING POINTS ACADEMY | 820 | 820 | 97 | 36 | 3 | 12.00 % | 0 | 0 | 130 | 16.00 % | 4 |
| MARSH POINTE ELEMENTARY (03-X) | 1,022 | 1,022 | 914 | 52 | 18 | 89.00 % | 0 | 0 | 847 | 83.00 % | 16 |
| DIAMOND VIEW ELEMENTARY | 1,130 | 1,130 | 850 | 62 | 14 | 75.00 % | 0 | 0 | 684 | 61.00 % | 11 |
| OSCEOLA CREEK MIDDLE | 1,194 | 1,074 | 611 | 52 | 12 | 57.00 % | 0 | 0 | 610 | 57.00 % | 12 |

| | | | | | | | | | | | |
|---|-------|-------|-------|-----|----|---------|---|---|-------|----------|----|
| PIERCE HAMMOCK ELEMENTARY | 808 | 808 | 560 | 44 | 13 | 69.00 % | 0 | 0 | 504 | 62.00 % | 11 |
| GRASSY WATERS ELEMENTARY | 983 | 983 | 673 | 53 | 13 | 68.00 % | 0 | 0 | 469 | 48.00 % | 9 |
| ATLANTIC COMMUNITY HIGH (NEW) | 2,573 | 2,444 | 2,117 | 109 | 19 | 87.00 % | 0 | 0 | 1,938 | 79.00 % | 18 |
| SEMINOLE RIDGE COMMUNITY HIGH | 2,593 | 2,463 | 2,261 | 109 | 21 | 92.00 % | 0 | 0 | 2,085 | 85.00 % | 19 |
| LAKE SHORE MIDDLE (NEW) | 1,598 | 1,438 | 738 | 68 | 11 | 51.00 % | 0 | 0 | 773 | 54.00 % | 11 |
| DON ESTRIDGE HIGH TECH MIDDLE | 1,393 | 1,253 | 1,240 | 59 | 21 | 99.00 % | 0 | 0 | 1,254 | 100.00 % | 21 |
| WEST BOCA RATON COMMUNITY HIGH | 2,437 | 2,315 | 1,964 | 100 | 20 | 85.00 % | 0 | 0 | 1,593 | 69.00 % | 16 |
| TRADEWINDS MIDDLE | 1,383 | 1,244 | 1,173 | 58 | 20 | 94.00 % | 0 | 0 | 1,180 | 95.00 % | 20 |
| EQUESTRIAN TRAILS ELEMENTARY | 910 | 910 | 817 | 50 | 16 | 90.00 % | 0 | 0 | 655 | 72.00 % | 13 |
| PARK VISTA COMMUNITY HIGH | 3,316 | 3,150 | 2,801 | 137 | 20 | 89.00 % | 0 | 0 | 3,100 | 98.00 % | 23 |
| CHOLEE LAKE ELEMENTARY | 1,126 | 1,126 | 1,015 | 63 | 16 | 90.00 % | 0 | 0 | 1,065 | 95.00 % | 17 |
| ROYAL PALM BEACH ELEMENTARY | 846 | 846 | 633 | 46 | 14 | 75.00 % | 0 | 0 | 547 | 65.00 % | 12 |
| CROSSPOINTE ELEMENTARY | 882 | 882 | 733 | 48 | 15 | 83.00 % | 0 | 0 | 612 | 69.00 % | 13 |
| PLEASANT CITY ELEMENTARY | 386 | 386 | 308 | 21 | 15 | 80.00 % | 0 | 0 | 283 | 73.00 % | 13 |
| JEAGA MIDDLE | 1,383 | 1,244 | 1,164 | 58 | 20 | 94.00 % | 0 | 0 | 1,159 | 93.00 % | 20 |
| BENOIST FARMS ELEMENTARY | 856 | 856 | 668 | 48 | 14 | 78.00 % | 0 | 0 | 498 | 58.00 % | 10 |
| BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS | 1,001 | 1,001 | 919 | 52 | 18 | 92.00 % | 0 | 0 | 752 | 75.00 % | 14 |
| SUNRISE PARK ELEMENTARY | 1,224 | 1,224 | 872 | 67 | 13 | 71.00 % | 0 | 0 | 797 | 65.00 % | 12 |
| DISCOVERY KEY ELEMENTARY | 1,188 | 1,188 | 854 | 65 | 13 | 72.00 % | 0 | 0 | 690 | 58.00 % | 11 |
| FREEDOM SHORES ELEMENTARY | 1,166 | 1,166 | 879 | 63 | 14 | 75.00 % | 0 | 0 | 683 | 59.00 % | 11 |
| INDEPENDENCE MIDDLE | 1,670 | 1,503 | 1,327 | 69 | 19 | 88.00 % | 0 | 0 | 1,301 | 87.00 % | 19 |
| PALM BEACH CENTRAL HIGH | 2,899 | 2,754 | 2,691 | 121 | 22 | 98.00 % | 0 | 0 | 2,954 | 107.00 % | 24 |
| BINKS FOREST ELEMENTARY | 1,206 | 1,206 | 1,057 | 66 | 16 | 88.00 % | 0 | 0 | 1,013 | 84.00 % | 15 |
| POLO PARK MIDDLE | 1,612 | 1,450 | 830 | 67 | 12 | 57.00 % | 0 | 0 | 738 | 51.00 % | 11 |
| HERITAGE ELEMENTARY | 1,080 | 1,080 | 947 | 59 | 16 | 88.00 % | 0 | 0 | 870 | 81.00 % | 15 |
| ODYSSEY MIDDLE | 1,655 | 1,489 | 906 | 68 | 13 | 61.00 % | 0 | 0 | 973 | 65.00 % | 14 |
| VILLAGE ACADEMY | 1,203 | 1,082 | 749 | 58 | 13 | 69.00 % | 0 | 0 | 762 | 70.00 % | 13 |
| FRONTIER ELEMENTARY | 882 | 882 | 612 | 48 | 13 | 69.00 % | 0 | 0 | 555 | 63.00 % | 12 |
| SOUTH AREA SCHOOL OF CHOICE | 318 | 318 | 68 | 16 | 4 | 21.00 % | 0 | 0 | 75 | 24.00 % | 5 |

| | | | | | | | | | | | |
|-----------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| GOLDEN GROVE ELEMENTARY | 749 | 749 | 537 | 40 | 13 | 72.00 % | 0 | 0 | 608 | 81.00 % | 15 |
| WESTERN PINES MIDDLE | 1,391 | 1,251 | 1,108 | 59 | 19 | 89.00 % | 0 | 0 | 1,184 | 95.00 % | 20 |
| EAGLES LANDING MIDDLE | 1,913 | 1,721 | 1,301 | 81 | 16 | 76.00 % | 0 | 0 | 1,412 | 82.00 % | 17 |
| CORAL REEF ELEMENTARY | 1,198 | 1,198 | 927 | 62 | 15 | 77.00 % | 0 | 0 | 793 | 66.00 % | 13 |
| DR MARY MCLEOD BETHUNE ELEMENTARY | 806 | 806 | 419 | 43 | 10 | 52.00 % | 0 | 0 | 413 | 51.00 % | 10 |
| PIONEER PARK ELEMENTARY | 800 | 800 | 605 | 43 | 14 | 76.00 % | 0 | 0 | 341 | 43.00 % | 8 |
| BELLE GLADE ELEMENTARY | 978 | 978 | 555 | 52 | 11 | 57.00 % | 0 | 0 | 491 | 50.00 % | 9 |
| ROYAL PALM BEACH COMMUNITY HIGH | 2,809 | 2,668 | 2,157 | 117 | 18 | 81.00 % | 0 | 0 | 2,108 | 79.00 % | 18 |
| WATERS EDGE ELEMENTARY | 926 | 926 | 811 | 50 | 16 | 88.00 % | 0 | 0 | 701 | 76.00 % | 14 |
| ROOSEVELT COMMUNITY MIDDLE | 1,719 | 1,547 | 1,115 | 72 | 15 | 72.00 % | 0 | 0 | 1,135 | 73.00 % | 16 |
| OKEEHIEEE MIDDLE | 1,925 | 1,732 | 1,439 | 81 | 18 | 83.00 % | 0 | 0 | 1,455 | 84.00 % | 18 |
| STARLIGHT COVE ELEMENTARY | 1,086 | 1,086 | 916 | 59 | 16 | 84.00 % | 0 | 0 | 749 | 69.00 % | 13 |
| MANATEE ELEMENTARY | 1,747 | 1,747 | 1,033 | 92 | 11 | 59.00 % | 0 | 0 | 890 | 51.00 % | 10 |
| EGRET LAKE ELEMENTARY | 727 | 727 | 683 | 39 | 18 | 94.00 % | 0 | 0 | 732 | 101.00 % | 19 |
| BOYNTON BEACH COMMUNITY HIGH | 2,663 | 2,529 | 1,602 | 111 | 14 | 63.00 % | 0 | 0 | 1,817 | 72.00 % | 16 |
| ORCHARD VIEW ELEMENTARY | 854 | 854 | 616 | 46 | 13 | 72.00 % | 0 | 0 | 600 | 70.00 % | 13 |
| INDIAN RIDGE SCHOOL | 269 | 269 | 103 | 26 | 4 | 38.00 % | 0 | 0 | 116 | 43.00 % | 4 |
| WELLINGTON COMMUNITY HIGH | 2,893 | 2,748 | 2,240 | 120 | 19 | 82.00 % | 0 | 0 | 2,130 | 78.00 % | 18 |
| WILLIAM T DWYER HIGH | 2,635 | 2,503 | 1,946 | 109 | 18 | 78.00 % | 0 | 0 | 1,855 | 74.00 % | 17 |
| WOODLANDS MIDDLE | 1,788 | 1,609 | 1,196 | 75 | 16 | 74.00 % | 0 | 0 | 1,151 | 72.00 % | 15 |
| MORIKAMI PARK ELEMENTARY | 844 | 844 | 804 | 45 | 18 | 95.00 % | 0 | 0 | 751 | 89.00 % | 17 |
| CARVER COMMUNITY MIDDLE | 1,704 | 1,533 | 918 | 71 | 13 | 60.00 % | 0 | 0 | 968 | 63.00 % | 14 |
| GLADES CENTRAL COMMUNITY HIGH | 1,655 | 1,572 | 977 | 72 | 14 | 62.00 % | 0 | 0 | 892 | 57.00 % | 12 |
| JUPITER FARMS ELEMENTARY | 713 | 713 | 539 | 38 | 14 | 76.00 % | 0 | 0 | 481 | 67.00 % | 13 |
| CRYSTAL LAKES ELEMENTARY | 890 | 890 | 605 | 45 | 13 | 68.00 % | 0 | 0 | 512 | 58.00 % | 11 |
| LAKE WORTH MIDDLE | 1,580 | 1,422 | 1,004 | 65 | 15 | 71.00 % | 0 | 0 | 1,304 | 92.00 % | 20 |
| ACREAGE PINES ELEMENTARY | 553 | 553 | 412 | 30 | 14 | 74.00 % | 0 | 0 | 396 | 72.00 % | 13 |
| PANTHER RUN ELEMENTARY | 978 | 978 | 673 | 50 | 13 | 69.00 % | 0 | 0 | 537 | 55.00 % | 11 |
| OLYMPIC HEIGHTS COMMUNITY HIGH | 2,390 | 2,270 | 1,878 | 100 | 19 | 83.00 % | 0 | 0 | 2,000 | 88.00 % | 20 |
| OMNI MIDDLE | 1,551 | 1,395 | 1,401 | 65 | 22 | 100.00 % | 0 | 0 | 1,391 | 100.00 % | 21 |

| | | | | | | | | | | | |
|---------------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| TIMBER TRACE ELEMENTARY | 1,001 | 1,001 | 937 | 54 | 17 | 94.00 % | 0 | 0 | 907 | 91.00 % | 17 |
| LIMESTONE CREEK ELEMENTARY | 1,164 | 1,164 | 941 | 61 | 15 | 81.00 % | 0 | 0 | 1,160 | 100.00 % | 19 |
| NEW HORIZONS ELEMENTARY | 857 | 857 | 589 | 46 | 13 | 69.00 % | 0 | 0 | 486 | 57.00 % | 11 |
| CITRUS COVE ELEMENTARY | 1,227 | 1,227 | 927 | 64 | 14 | 76.00 % | 0 | 0 | 722 | 59.00 % | 11 |
| HAMMOCK POINTE ELEMENTARY | 980 | 980 | 898 | 51 | 18 | 92.00 % | 0 | 0 | 830 | 85.00 % | 16 |
| CALUSA ELEMENTARY | 872 | 872 | 884 | 47 | 19 | 101.00 % | 0 | 0 | 947 | 109.00 % | 20 |
| LIGHTHOUSE ELEMENTARY | 991 | 991 | 720 | 51 | 14 | 73.00 % | 0 | 0 | 718 | 72.00 % | 14 |
| CYPRESS TRAILS ELEMENTARY | 875 | 875 | 511 | 47 | 11 | 58.00 % | 0 | 0 | 434 | 50.00 % | 9 |
| SANDPIPER SHORES ELEMENTARY | 1,064 | 1,064 | 809 | 58 | 14 | 76.00 % | 0 | 0 | 759 | 71.00 % | 13 |
| WATSON B DUNCAN MIDDLE | 1,553 | 1,397 | 1,313 | 64 | 21 | 94.00 % | 0 | 0 | 1,260 | 90.00 % | 20 |
| BEAR LAKES MIDDLE | 1,591 | 1,431 | 769 | 72 | 11 | 54.00 % | 0 | 0 | 913 | 64.00 % | 13 |
| K E CUNNINGHAM/CANAL POINT ELEMENTARY | 707 | 707 | 269 | 37 | 7 | 38.00 % | 0 | 0 | 251 | 36.00 % | 7 |
| PALM BEACH LAKES COMMUNITY HIGH | 2,945 | 2,797 | 1,825 | 128 | 14 | 65.00 % | 0 | 0 | 1,795 | 64.00 % | 14 |
| INDIAN PINES ELEMENTARY | 1,158 | 1,158 | 756 | 63 | 12 | 65.00 % | 0 | 0 | 671 | 58.00 % | 11 |
| LIBERTY PARK ELEMENTARY | 981 | 981 | 998 | 52 | 19 | 102.00 % | 0 | 0 | 966 | 98.00 % | 19 |
| BANYAN CREEK ELEMENTARY | 1,200 | 1,200 | 965 | 60 | 16 | 80.00 % | 0 | 0 | 795 | 66.00 % | 13 |
| LOXAHATCHEE GROVES ELEMENTARY | 860 | 860 | 547 | 46 | 12 | 64.00 % | 0 | 0 | 483 | 56.00 % | 11 |
| H L JOHNSON ELEMENTARY | 1,000 | 1,000 | 869 | 51 | 17 | 87.00 % | 0 | 0 | 788 | 79.00 % | 15 |
| PAHOKEE MIDDLE / SENIOR HIGH | 2,167 | 1,950 | 828 | 86 | 10 | 42.00 % | 0 | 0 | 781 | 40.00 % | 9 |
| WHISPERING PINES ELEMENTARY | 1,004 | 1,004 | 815 | 54 | 15 | 81.00 % | 0 | 0 | 1,100 | 110.00 % | 20 |
| ROYAL PALM SCHOOL | 623 | 623 | 369 | 59 | 6 | 59.00 % | 0 | 0 | 315 | 51.00 % | 5 |
| CORAL SUNSET ELEMENTARY | 990 | 990 | 643 | 51 | 13 | 65.00 % | 0 | 0 | 611 | 62.00 % | 12 |
| CHRISTA MCAULIFFE MIDDLE | 1,677 | 1,509 | 1,129 | 69 | 16 | 75.00 % | 0 | 0 | 945 | 63.00 % | 14 |
| CRESTWOOD MIDDLE | 1,837 | 1,653 | 1,040 | 77 | 14 | 63.00 % | 0 | 0 | 921 | 56.00 % | 12 |
| WELLINGTON LANDINGS MIDDLE | 1,789 | 1,610 | 1,113 | 76 | 15 | 69.00 % | 0 | 0 | 1,059 | 66.00 % | 14 |
| SEMINOLE TRAILS ELEMENTARY | 1,066 | 1,066 | 788 | 62 | 13 | 74.00 % | 0 | 0 | 714 | 67.00 % | 12 |
| JUPITER MIDDLE | 1,916 | 1,724 | 1,171 | 82 | 14 | 68.00 % | 0 | 0 | 1,278 | 74.00 % | 16 |
| DEL PRADO ELEMENTARY | 991 | 991 | 858 | 53 | 16 | 87.00 % | 0 | 0 | 809 | 82.00 % | 15 |
| LOGGERS RUN MIDDLE | 1,411 | 1,269 | 1,042 | 61 | 17 | 82.00 % | 0 | 0 | 965 | 76.00 % | 16 |

| | | | | | | | | | | | |
|---|-------|-------|-------|-----|----|---------|-----|----|-------|----------|----|
| SANTALUCES COMMUNITY HIGH | 2,744 | 2,606 | 2,289 | 110 | 21 | 88.00 % | 0 | 0 | 2,422 | 93.00 % | 22 |
| GOLD COAST COMMUNITY SCHOOL | 621 | 621 | 137 | 28 | 5 | 22.00 % | 0 | 0 | 130 | 21.00 % | 5 |
| JERRY THOMAS ELEMENTARY | 1,100 | 1,100 | 906 | 57 | 16 | 82.00 % | 0 | 0 | 781 | 71.00 % | 14 |
| VERDE ELEMENTARY | 944 | 944 | 847 | 51 | 17 | 90.00 % | 0 | 0 | 853 | 90.00 % | 17 |
| WELLINGTON ELEMENTARY | 1,022 | 1,022 | 747 | 56 | 13 | 73.00 % | 0 | 0 | 666 | 65.00 % | 12 |
| SPANISH RIVER COMMUNITY HIGH | 2,553 | 2,425 | 2,266 | 107 | 21 | 93.00 % | 0 | 0 | 2,359 | 97.00 % | 22 |
| RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY | 584 | 700 | 136 | 33 | 4 | 19.00 % | 0 | 0 | 120 | 17.00 % | 4 |
| BOCA RATON COMMUNITY MIDDLE | 1,574 | 1,416 | 1,408 | 66 | 21 | 99.00 % | 0 | 0 | 1,440 | 102.00 % | 22 |
| CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY | 1,439 | 1,439 | 1,232 | 80 | 15 | 86.00 % | 0 | 0 | 1,174 | 82.00 % | 15 |
| DWIGHT D EISENHOWER ELEMENTARY | 1,522 | 1,522 | 952 | 60 | 16 | 63.00 % | 0 | 0 | 453 | 30.00 % | 8 |
| SOUTH TECHNICAL COMMUNITY HIGH | 1,291 | 1,549 | 1,087 | 60 | 18 | 70.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| CONGRESS MIDDLE | 1,591 | 1,431 | 965 | 67 | 14 | 67.00 % | 0 | 0 | 1,104 | 77.00 % | 16 |
| PALM BEACH GARDENS COMMUNITY HIGH | 3,002 | 2,851 | 2,445 | 126 | 19 | 86.00 % | 0 | 0 | 2,586 | 91.00 % | 21 |
| WYNNBROOK ELEMENTARY | 963 | 963 | 850 | 51 | 17 | 88.00 % | 0 | 0 | 827 | 86.00 % | 16 |
| WEST RIVIERA ELEMENTARY | 729 | 729 | 662 | 38 | 17 | 91.00 % | 0 | 0 | 697 | 96.00 % | 18 |
| GROVE PARK ELEMENTARY | 1,080 | 1,080 | 662 | 56 | 12 | 61.00 % | 0 | 0 | 655 | 61.00 % | 12 |
| MELALEUCA ELEMENTARY | 1,004 | 1,004 | 773 | 52 | 15 | 77.00 % | 0 | 0 | 686 | 68.00 % | 13 |
| ADDISON MIZNER ELEMENTARY | 996 | 996 | 882 | 52 | 17 | 89.00 % | 0 | 0 | 787 | 79.00 % | 15 |
| CROSS ROADS ACADEMY (LAKE SHORE ANNEX) | 747 | 747 | 150 | 31 | 5 | 20.00 % | 0 | 0 | 169 | 23.00 % | 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 | 1,220 | 120 | 10 | 53.00 % | 0 | 0 | 802 | 35.00 % | 7 |
| GLADE VIEW ELEMENTARY | 628 | 0 | 0 | 34 | 0 | 0.00 % | 360 | 13 | 299 | 83.00 % | 6 |
| ROSENWALD ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0.00 % | 314 | 11 | 225 | 72.00 % | 20 |
| JOHN I LEONARD SENIOR HIGH | 3,056 | 2,903 | 2,876 | 127 | 23 | 99.00 % | 0 | 0 | 3,178 | 109.00 % | 25 |
| DELRAY FULL SERVICE CENTER | 1,097 | 0 | 0 | 50 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| PINE GROVE ELEMENTARY | 852 | 852 | 416 | 45 | 9 | 49.00 % | 0 | 0 | 372 | 44.00 % | 8 |
| J C MITCHELL ELEMENTARY | 1,032 | 1,032 | 833 | 60 | 14 | 81.00 % | 0 | 0 | 904 | 88.00 % | 15 |

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|---|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| BOCA RATON ELEMENTARY | 401 | 401 | 343 | 22 | 16 | 85.00 % | 0 | 0 | 337 | 84.00 % | 15 |
| BOCA RATON COMMUNITY HIGH | 3,082 | 2,927 | 2,979 | 129 | 23 | 102.00 % | 0 | 0 | 2,797 | 96.00 % | 22 |
| PAHOKEE ELEMENTARY | 671 | 671 | 371 | 35 | 11 | 55.00 % | 0 | 0 | 332 | 49.00 % | 9 |
| POINCIANA ELEMENTARY | 685 | 685 | 521 | 35 | 15 | 76.00 % | 0 | 0 | 461 | 67.00 % | 13 |
| GALAXY ELEMENTARY | 752 | 752 | 581 | 40 | 15 | 77.00 % | 0 | 0 | 723 | 96.00 % | 18 |
| FOREST PARK ELEMENTARY | 780 | 780 | 551 | 42 | 13 | 71.00 % | 0 | 0 | 466 | 60.00 % | 11 |
| PLUMOSA ELEMENTARY SCHOOL OF THE ARTS | 711 | 711 | 595 | 37 | 16 | 84.00 % | 0 | 0 | 589 | 83.00 % | 16 |
| PLUMOSA ELEMENTARY | 621 | 0 | 0 | 32 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| S D SPADY ELEMENTARY | 697 | 697 | 532 | 38 | 14 | 76.00 % | 0 | 0 | 471 | 68.00 % | 12 |
| LAKE WORTH COMMUNITY HIGH | 2,986 | 2,836 | 2,205 | 124 | 18 | 78.00 % | 0 | 0 | 2,098 | 74.00 % | 17 |
| SOUTH GRADE ELEMENTARY | 803 | 803 | 650 | 43 | 15 | 81.00 % | 0 | 0 | 676 | 84.00 % | 16 |
| BARTON ELEMENTARY | 1,400 | 1,400 | 815 | 75 | 11 | 58.00 % | 0 | 0 | 696 | 50.00 % | 9 |
| LANTANA ELEMENTARY | 599 | 599 | 499 | 35 | 14 | 83.00 % | 0 | 0 | 476 | 79.00 % | 14 |
| LANTANA COMMUNITY MIDDLE | 1,121 | 1,008 | 846 | 49 | 17 | 84.00 % | 0 | 0 | 914 | 91.00 % | 19 |
| ROLLING GREEN ELEMENTARY | 1,109 | 1,109 | 766 | 60 | 13 | 69.00 % | 0 | 0 | 726 | 65.00 % | 12 |
| PALM SPRINGS COMMUNITY MIDDLE | 1,893 | 1,703 | 1,619 | 82 | 20 | 95.00 % | 0 | 0 | 1,627 | 96.00 % | 20 |
| FOREST HILL ELEMENTARY | 1,222 | 1,222 | 777 | 64 | 12 | 64.00 % | 0 | 0 | 732 | 60.00 % | 11 |
| GREENACRES ELEMENTARY | 822 | 822 | 702 | 45 | 16 | 85.00 % | 0 | 0 | 733 | 89.00 % | 16 |
| PALM SPRINGS ELEMENTARY | 1,012 | 1,012 | 877 | 57 | 15 | 87.00 % | 0 | 0 | 805 | 80.00 % | 14 |
| HIGHLAND ELEMENTARY | 1,072 | 1,072 | 914 | 60 | 15 | 85.00 % | 0 | 0 | 863 | 81.00 % | 14 |
| NORTH GRADE ELEMENTARY | 892 | 892 | 787 | 49 | 16 | 88.00 % | 0 | 0 | 766 | 86.00 % | 16 |
| CONNISTON COMMUNITY MIDDLE | 1,307 | 1,176 | 1,138 | 55 | 21 | 97.00 % | 0 | 0 | 1,257 | 107.00 % | 23 |
| PALMETTO ELEMENTARY | 882 | 882 | 580 | 48 | 12 | 66.00 % | 0 | 0 | 544 | 62.00 % | 11 |
| SOUTH OLIVE ELEMENTARY | 709 | 709 | 697 | 38 | 18 | 98.00 % | 0 | 0 | 626 | 88.00 % | 16 |
| FOREST HILL COMMUNITY HIGH | 1,934 | 1,837 | 1,923 | 80 | 24 | 105.00 % | 0 | 0 | 2,069 | 113.00 % | 26 |
| MEADOW PARK ELEMENTARY | 672 | 672 | 696 | 46 | 15 | 104.00 % | 0 | 0 | 662 | 99.00 % | 14 |
| BERKSHIRE ELEMENTARY | 1,229 | 1,229 | 1,110 | 66 | 17 | 90.00 % | 0 | 0 | 1,034 | 84.00 % | 16 |
| U B KINSEY/PALMVIEW ELEMENTARY | 700 | 700 | 562 | 36 | 16 | 80.00 % | 0 | 0 | 572 | 82.00 % | 16 |

| | | | | | | | | | | | |
|--|----------------|----------------|----------------|---------------|-----------|----------------|--------------|-----------|----------------|----------------|-----------|
| ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS | 1,353 | 1,217 | 1,301 | 54 | 24 | 107.00 % | 0 | 0 | 950 | 78.00 % | 18 |
| BAK MIDDLE SCHOOL OF THE ARTS | 1,483 | 1,334 | 1,344 | 64 | 21 | 101.00 % | 0 | 0 | 1,354 | 101.00 % | 21 |
| PALM BEACH PUBLIC SCHOOL | 393 | 393 | 414 | 22 | 19 | 105.00 % | 0 | 0 | 377 | 96.00 % | 17 |
| WEST GATE ELEMENTARY | 1,058 | 1,058 | 711 | 58 | 12 | 67.00 % | 0 | 0 | 625 | 59.00 % | 11 |
| BELVEDERE ELEMENTARY | 658 | 658 | 539 | 35 | 15 | 82.00 % | 0 | 0 | 482 | 73.00 % | 14 |
| NORTHMORE ELEMENTARY | 763 | 763 | 473 | 41 | 12 | 62.00 % | 0 | 0 | 406 | 53.00 % | 10 |
| NORTHBORO ELEMENTARY | 970 | 970 | 643 | 52 | 12 | 66.00 % | 0 | 0 | 622 | 64.00 % | 12 |
| ROOSEVELT FULL SERVICE CENTER | 540 | 540 | 151 | 25 | 6 | 28.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ADULT EDUCATION CENTER | 708 | 1,062 | 0 | 30 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ROOSEVELT ELEMENTARY | 801 | 801 | 447 | 44 | 10 | 56.00 % | 0 | 0 | 419 | 52.00 % | 10 |
| WESTWARD ELEMENTARY | 890 | 890 | 658 | 47 | 14 | 74.00 % | 0 | 0 | 601 | 68.00 % | 13 |
| LAKE PARK ELEMENTARY | 429 | 429 | 321 | 24 | 13 | 75.00 % | 0 | 0 | 280 | 65.00 % | 12 |
| INLET GROVE @ OLD SUNCOAST | 1,316 | 1,184 | 697 | 54 | 13 | 59.00 % | 0 | 0 | 60 | 5.00 % | 1 |
| WASHINGTON ELEMENTARY | 586 | 586 | 382 | 31 | 12 | 65.00 % | 0 | 0 | 423 | 72.00 % | 14 |
| JOHN F KENNEDY MIDDLE | 1,671 | 1,503 | 848 | 70 | 12 | 56.00 % | 0 | 0 | 864 | 57.00 % | 12 |
| LINCOLN ELEMENTARY | 968 | 968 | 512 | 51 | 10 | 53.00 % | 0 | 0 | 515 | 53.00 % | 10 |
| SABAL PALM/HIGHRIDGE | 47 | 0 | 0 | 4 | 0 | 0.00 % | 50 | 0 | 30 | 60.00 % | 8 |
| | 223,036 | 211,951 | 163,968 | 10,604 | 15 | 77.36 % | 1,477 | 24 | 157,805 | 73.94 % | 15 |

The COFTE Projected Total (157,805) for 2018 - 2019 must match the Official Forecasted COFTE Total (157,805) for 2018 - 2019 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 2018 - 2019 | |
|---------------------------------|----------------|
| Elementary (PK-3) | 47,882 |
| Middle (4-8) | 62,059 |
| High (9-12) | 47,864 |
| | 157,805 |

| Grade Level Type | Balanced Projected COFTE for 2018 - 2019 |
|-------------------|--|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |
| High (9-12) | 0 |
| | 157,805 |

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 | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| ADULT EDUCATION CENTER | 8 | 0 | 0 | 0 | 0 | 8 |
| Total Relocatable Replacements: | 8 | 0 | 0 | 0 | 0 | 8 |

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 2018 - 2019 |
|--|---|------------|---------------------------|------------------|-------------------|-------------------|--|
| Academy for Positive Learning | 17 | LEASE RENT | 2004 | 300 | 133 | 15 | 135 |
| Believers Academy | 3 | LEASE RENT | 2006 | 82 | 126 | 10 | 133 |
| Boca Raton Charter School | 7 | LEASE RENT | 2006 | 300 | 104 | 5 | 104 |
| Bright Futures Academy | 20 | LEASE RENT | 2001 | 569 | 765 | 15 | 765 |
| Day Star Academy of Excellence | 19 | LEASE RENT | 2004 | 120 | 84 | 5 | 84 |
| Ed Venture Charter School | 8 | LEASE RENT | 1998 | 150 | 115 | 10 | 115 |
| Everglades Prepartatory Academy | 14 | LEASE RENT | 2002 | 200 | 89 | 5 | 89 |
| G-Star School of the Arts | 44 | LEASE RENT | 2003 | 1,300 | 1,065 | 10 | 1,065 |
| Glades Academy of Agricultural | 5 | LEASE RENT | 2001 | 248 | 122 | 10 | 122 |
| Gulfstream Goodwill Transition to Life Academy | 6 | LEASE RENT | 2005 | 175 | 94 | 5 | 94 |
| Hope Learning (Noah's Ark International) | 6 | LEASE RENT | 2001 | 60 | 32 | 5 | 32 |
| JFK Medical Center Charter School | 30 | LEASE RENT | 2002 | 650 | 519 | 10 | 519 |
| Lakeside Academy | 8 | LEASE RENT | 1999 | 125 | 95 | 5 | 95 |
| Leadership Academy West | 9 | LEASE RENT | 2005 | 195 | 140 | 1 | 140 |
| Montessori Academy of Early Enrichment | 9 | LEASE RENT | 2005 | 108 | 189 | 5 | 189 |
| Palm Beach Maritime Academy | 16 | LEASE RENT | 2000 | 1,200 | 1,044 | 15 | 1,200 |
| Potentials Charter School | 2 | LEASE RENT | 2001 | 30 | 17 | 15 | 17 |
| Renaissance Learning Center | 9 | LEASE RENT | 1999 | 110 | 90 | 10 | 90 |
| Riviera Beach Maritime Academy | 7 | LEASE RENT | 2006 | 275 | 195 | 5 | 195 |
| Seagull Academy (SAIL) | 3 | LEASE RENT | 2002 | 175 | 62 | 5 | 62 |
| Toussaint L'Ouverture High School | 15 | LEASE RENT | 2001 | 225 | 202 | 5 | 202 |
| Palm Beach School for Autism | 3 | LEASE RENT | 2003 | 218 | 201 | 5 | 201 |
| Ben Gamla | 5 | LEASE RENT | 2011 | 512 | 280 | 5 | 280 |
| Gardens School of Technology | 9 | LEASE RENT | 2011 | 236 | 234 | 5 | 234 |

| | | | | | | | |
|--|----|------------|------|-------|-------|----|-------|
| Imagine Schools - Chancellor | 30 | LEASE RENT | 2001 | 1,000 | 1,003 | 10 | 1,000 |
| Maverick High at Palm Springs | 26 | LEASE RENT | 2011 | 425 | 511 | 5 | 511 |
| Quantum High School | 42 | LEASE RENT | 2012 | 500 | 391 | 5 | 400 |
| Renaissance Learning Academy | 5 | LEASE RENT | 2009 | 95 | 89 | 5 | 89 |
| Worthington High School | 10 | LEASE RENT | 2012 | 500 | 336 | 5 | 336 |
| South Tech Academy | 44 | LEASE RENT | 2004 | 1,300 | 1,125 | 10 | 1,125 |
| Western Academy | 28 | LEASE RENT | 2003 | 425 | 386 | 15 | 386 |
| Florida Virtual Academy at PBC | 22 | LEASE RENT | 2013 | 873 | 107 | 5 | 107 |
| Belle Glade Excel | 10 | LEASE RENT | 2013 | 300 | 116 | 5 | 120 |
| Learning Path Academy | 6 | LEASE RENT | 2013 | 168 | 82 | 5 | 82 |
| Renaissance Charter School at Palms West | 60 | PRIVATE | 2013 | 1,415 | 694 | 15 | 800 |
| Renaissance Charter School at Summit | 60 | PRIVATE | 2013 | 1,400 | 612 | 5 | 800 |
| Somerset Academy Boca K-5 | 12 | PRIVATE | 2012 | 750 | 286 | 5 | 286 |
| Somerset Academy at Boca 6-8 | 12 | PRIVATE | 2012 | 425 | 24 | 5 | 50 |
| Somerset Academy Canyons High School | 12 | PRIVATE | 2013 | 800 | 115 | 5 | 250 |
| Somerset Academy Canyons Middle School | 18 | PRIVATE | 2012 | 600 | 556 | 5 | 556 |
| South Tech Preparatory Academy 6-8 | 10 | LEASE RENT | 2013 | 154 | 84 | 5 | 150 |
| New Charter A | 50 | PRIVATE | 2015 | 800 | 1 | 5 | 800 |
| New Charter B | 16 | LEASE RENT | 2015 | 500 | 1 | 5 | 500 |
| New Charter C | 7 | LEASE RENT | 2015 | 250 | 1 | 5 | 250 |
| New Charter D | 7 | LEASE RENT | 2015 | 800 | 1 | 5 | 800 |
| New Charter E | 7 | LEASE RENT | 2015 | 650 | 1 | 5 | 650 |
| New Charter F | 25 | PRIVATE | 2015 | 800 | 1 | 5 | 800 |
| New Charter G | 20 | LEASE RENT | 2016 | 600 | 1 | 5 | 600 |
| New Charter H | 12 | LEASE RENT | 2016 | 450 | 1 | 5 | 450 |
| New Charter I | 18 | LEASE RENT | 2016 | 600 | 1 | 5 | 600 |
| New Charter J | 18 | LEASE RENT | 2016 | 600 | 1 | 5 | 600 |
| New Charter K | 15 | LEASE RENT | 2017 | 600 | 1 | 5 | 600 |
| New Charter L | 13 | LEASE RENT | 2017 | 450 | 1 | 5 | 450 |
| New Charter M | 15 | PRIVATE | 2018 | 500 | 1 | 5 | 500 |
| New Charter N | 10 | LEASE RENT | 2018 | 320 | 1 | 5 | 320 |
| New Charter O | 8 | PRIVATE | 2015 | 150 | 1 | 5 | 150 |
| Franklin Academy | 40 | PRIVATE | 2013 | 1,340 | 1,130 | 5 | 1,200 |
| Inlet Grove | 20 | LEASE RENT | 2004 | 750 | 710 | 10 | 710 |

| | | | | | | | |
|--|-------------|------------|------|---------------|---------------|----|---------------|
| Renaissance Charter at West Palm Beach | 60 | PRIVATE | 2012 | 1,415 | 743 | 15 | 800 |
| Eagle Arts Academy | 20 | LEASE RENT | 2014 | 325 | 679 | 5 | 900 |
| Franklin Academy "C" | 27 | PRIVATE | 2014 | 750 | 563 | 5 | 750 |
| Franklin Academy "D" | 13 | PRIVATE | 2014 | 750 | 135 | 5 | 350 |
| Renaissance Charter School at Central Palm | 60 | PRIVATE | 2014 | 661 | 170 | 5 | 800 |
| Renaissance Charter School at Cypress | 60 | PRIVATE | 2014 | 661 | 275 | 5 | 800 |
| Renaissance Charter School At Wellington | 60 | PRIVATE | 2014 | 661 | 370 | 5 | 800 |
| Transition Elementary Charter | 20 | LEASE RENT | 2014 | 388 | 61 | 5 | 200 |
| Champs at Delray Beach | 10 | LEASE RENT | 2015 | 254 | 1 | 5 | 200 |
| Champs at Riviera Beach | 10 | LEASE RENT | 2015 | 254 | 1 | 5 | 200 |
| | 1322 | | | 34,972 | 17,367 | | 28,990 |

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 |
| LINCOLN ELEMENTARY | Educational | 5 | 0 | 0 | 0 | 0 | 5 |
| 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 |
| Total Educational Classrooms: | | 20 | 17 | 0 | 0 | 0 | 37 |

| 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 |
| Total Co-Teaching Classrooms: | | 9 | 1 | 8 | 0 | 0 | 18 |

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).

Glade View Elementary school is located in West Palm Beach County. The School is being modernized and infrastructure improvements include access, water and sewer upgrade and safe path to school.

Rosenwald Elementary: Roadway improvements, water, sewer and drainage improvements. Improved access.

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).

Glade View Elementary Modernization is occurring on existing site. The school use has always been consistent with the City of Belle Glade's comprehensive plan and will continue to be consistent with the City's Comprehensive Plan.

Rosenwald Elementary School is being modernized on existing site. School use has and will continue to be consistent with the City of South Bay's comprehensive Plan.

Consistent with Comp Plan? Yes

Net New Classrooms

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

| List the net new classrooms added in the 2013 - 2014 fiscal year. | | | | | List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A. | | | |
| Location | 2013 - 2014 # Permanent | 2013 - 2014 # Modular | 2013 - 2014 # Relocatable | 2013 - 2014 Total | 2014 - 2015 # Permanent | 2014 - 2015 # Modular | 2014 - 2015 # Relocatable | 2014 - 2015 Total |
| Elementary (PK-3) | 10 | 0 | 3 | 13 | 0 | 0 | 0 | 0 |
| Middle (4-8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| High (9-12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 10 | 0 | 3 | 13 | 0 | 0 | 0 | 0 |

Relocatable Student Stations

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

| Site | 2014 - 2015 | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 5 Year Average |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| SEMINOLE RIDGE COMMUNITY HIGH | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---------------------------------------|-----|-----|-----|-----|-----|-----|
| JUPITER ELEMENTARY | 0 | 36 | 0 | 0 | 0 | 7 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| STARLIGHT COVE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MANATEE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| EGRET LAKE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BOYNTON BEACH COMMUNITY HIGH | 350 | 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 | 72 | 72 | 72 | 72 | 72 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| JOHN I LEONARD SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| PALM BEACH GARDENS COMMUNITY HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| WYNNEBROOK ELEMENTARY | 102 | 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 | 100 | 272 | 272 | 272 | 272 | 238 |
| 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 | 748 | 748 | 748 | 748 | 697 |
| 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. | 9,056 | 10,532 | 10,496 | 10,496 | 10,496 | 10,215 |
| Total number of COFTE students projected by year. | 163,283 | 161,770 | 160,244 | 158,506 | 157,805 | 160,322 |
| Percent in relocatables by year. | 6 % | 7 % | 7 % | 7 % | 7 % | 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 2014 - 2015 | FISH Student Stations | Owner | # of Leased Classrooms 2018 - 2019 | 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 | RCA | 7 | 175 |
| 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 |
| 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 |
| WYNNEBROOK ELEMENTARY | 0 | 0 | | 0 | 0 |
| WEST RIVIERA ELEMENTARY | 0 | 0 | | 0 | 0 |
| GROVE PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| MELALEUCA ELEMENTARY | 0 | 0 | | 0 | 0 |
| ADDISON MIZNER ELEMENTARY | 0 | 0 | | 0 | 0 |
| RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY | 0 | 0 | | 0 | 0 |
| BOCA RATON COMMUNITY MIDDLE | 0 | 0 | | 0 | 0 |
| CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY | 0 | 0 | | 0 | 0 |
| DWIGHT D EISENHOWER ELEMENTARY | 0 | 0 | | 0 | 0 |
| SOUTH TECHNICAL COMMUNITY HIGH | 0 | 0 | | 0 | 0 |
| CONGRESS MIDDLE | 0 | 0 | | 0 | 0 |
| SANTALUCES COMMUNITY HIGH | 0 | 0 | | 0 | 0 |
| GOLD COAST COMMUNITY SCHOOL | 0 | 0 | | 0 | 0 |
| JERRY THOMAS ELEMENTARY | 0 | 0 | | 0 | 0 |
| VERDE 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 |
| OKEEHIEEE 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 |
| | 1 | 25 | | 16 | 393 |

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

"The District, as an on-going process, monitors utilization of schools to make sure sufficient school facilities exist to meet Class Size Reduction (CSR) requirements. The law requires that all classes in core subject areas, as defined by statute and the Florida Department of Education, not exceed the following maximums:

The maximum number of students who are assigned to each teacher for pre-k through grade 3 is 18; grades 4 through 8 is 22; and grades 9 through 12 is 25. Utilization of schools is continuously being monitored to determine where there is a need for improved or additional facilities to meet CSR. In some instances, on site evaluation of school space is conducted to ensure optimum utilization of facilities to meet CSR. Through modular /relocatable locations on school site, CSR can be met at schools with increased enrollment. The District has directed students over the cap at some schools to neighboring schools with sufficient capacity where enrollment is declining; particularly due to the number of new charter schools. The District has also increased its numbers of full choice high schools and middle schools to provide for program options, allowing CSR to be met at the School level.

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.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

| Project | Location,Community,Quadrant or other general location | 2018 - 2019 / 2023 - 2024 Projected Cost |
|-----------------------------------|---|--|
| Greater WPB/LW Area HS (03-000) | West Palm Beach/Lake Worth | \$145,000,000 |
| North/Gardens Area ES (04-A) | North Area | \$46,000,000 |
| WPB Area MS (04-00) | 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 |
| | | \$1,257,482,387 |

Ten-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2013 - 2014 FISH Capacity | Actual 2013 - 2014 COFTE | Actual 2013 - 2014 Utilization | Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed | Projected 2023 - 2024 COFTE | Projected 2023 - 2024 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 % |
| | 240,946 | 226,521 | 161,209.43 | 71.17 % | 6,175 | 171,546 | 73.72 % |

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.

Ten-Year Infrastructure Planning

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

Greater WPB/LW Area HS (03-000), West Palm Beach/Lake Worth
 North/Gardens Area ES (04-A), North Area
 WPB Area MS (04-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 06 thru 10 out years (Section 29).

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

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

| Project | Location, Community, Quadrant or other general location | 2023 - 2024 / 2033 - 2034 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 |
| | | \$692,975,000 |

Twenty-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2013 - 2014 FISH Capacity | Actual 2013 - 2014 COFTE | Actual 2013 - 2014 Utilization | Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed | Projected 2033 - 2034 COFTE | Projected 2033 - 2034 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 % |
| | 240,946 | 226,521 | 161,209.43 | 71.17 % | 19,156 | 190,701 | 77.62 % |

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.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 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 thru 20 out years (Section 29).

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