

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$144,782,937	\$306,917,572	\$2,599,867	\$36,587,970	\$93,850,336	\$584,738,682
Total Project Costs	\$144,782,937	\$306,917,572	\$2,599,867	\$36,587,970	\$93,850,336	\$584,738,682
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 10/17/2018
Work Plan Submittal Date 10/25/2018
DISTRICT SUPERINTENDENT Donald Fennoy
CHIEF FINANCIAL OFFICER Mike Burke
DISTRICT POINT-OF-CONTACT PERSON Leanne Evans
JOB TITLE Treasurer
PHONE NUMBER 561-649-6885
E-MAIL ADDRESS Leanne.evans@palmbeachschools.org

Expenditures

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

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

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$22,608,091	\$3,150,000	\$6,383,536	\$0	\$0	\$32,141,627
Locations:	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINK FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRIST, MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTOI COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADC ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS 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, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHOLEE 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 ELEMENTAR 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 GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, 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), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH, TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYAL PALM), TRANSPORTATION WEST AREA (BELLE GLADE), TURNING POINTS ACADEMY, U B KINSEY/PALMVIEW ELEMENTARY, VERDE 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					

Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$2,615,736	\$1,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,815,736
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Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$47,513,958	\$48,932,404	\$49,258,394	\$54,563,180	\$74,829,225	\$275,097,161

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Sub Total:	\$72,737,785	\$53,282,404	\$57,641,930	\$56,563,180	\$76,829,225	\$317,054,524

PECO Maintenance Expenditures	\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$13,793,810
1.50 Mill Sub Total:	\$364,094,081	\$158,698,951	\$123,115,226	\$196,685,195	\$162,969,784	\$1,005,563,237

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Building Envelope Maintenance	\$2,517,406	\$1,200,000	\$2,000,000	\$1,200,000	\$2,000,000	\$8,917,406
Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS 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, NORTHBORO ELEMENTARY, NORTHMORE ELEMENTARY, ODYSSEY MIDDLE, OKEEHEELEEE 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, PLUMOS 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 GRADE ELEMENTARY, SOUTH INTENSIVE TRANSITION, 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), THE CONSERVATORY SCHOOL AT NORTH PALM BEACH , TIMBER TRACE ELEMENTARY, TRADEWINDS MIDDLE, TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON), TRANSPORTATION AT EAST (RANCH ROAD), TRANSPORTATION AT SOUTH AREA, TRANSPORTATION AT WEST CENTRAL (ROYA 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					
Compliance	\$617,828	\$0	\$0	\$0	\$0	\$617,828

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Minor Projects	\$5,005,192	\$1,750,000	\$2,500,000	\$2,500,000	\$5,000,000	\$16,755,192

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Custodial Equipment	\$311,393	\$175,000	\$175,000	\$175,000	\$175,000	\$1,011,393

Locations	ACREAGE PINES ELEMENTARY, ADDISON MIZNER ELEMENTARY, ADULT EDUCATION CENTER, ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS, ALLAMANDA ELEMENTARY, ANCILLARY @ CO TAYLOR/KIRKLANE, ANCILLARY @ MARY & ROBERT PEW LEADERSHIP CTR (HL WATKINS MS), ANCILLARY AT CENTRAL AREA ADMINISTRATION, ANCILLARY AT FLORIDA MANGO (MCKESSON), ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER, ANCILLARY AT LANTANA ELEM, ANCILLARY AT NORTH COUNTY SUPPORT CENTER, ANCILLARY AT SAFE SCHOOLS (BOCA RATON), ANCILLARY AT TEC WAREHOUSE (AUSTRALIAN), ANCILLARY AT WEST GATE ELEM, ATLANTIC COMMUNITY HIGH (NEW), BAK MIDDLE SCHOOL OF THE ARTS, BANYAN CREEK ELEMENTARY, BARTON ELEMENTARY, BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS, BEAR LAKES MIDDLE, BELLE GLADE ELEMENTARY, BELVEDERE ELEMENTARY, BENOIST FARMS ELEMENTARY, BERKSHIRE ELEMENTARY, BINKS FOREST ELEMENTARY, BOCA RATON COMMUNITY HIGH, BOCA RATON COMMUNITY MIDDLE, BOCA RATON ELEMENTARY, BOYNTON BEACH COMMUNITY HIGH, CALUSA ELEMENTARY, CARVER COMMUNITY MIDDLE, CHOLEE LAKE ELEMENTARY, CHRISTA MCAULIFFE MIDDLE, CITRUS COVE ELEMENTARY, CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY, CONGRESS MIDDLE, CONNISTON COMMUNITY MIDDLE, CORAL REEF ELEMENTARY, CORAL SUNSET ELEMENTARY, CRESTWOOD MIDDLE, CROSS ROADS ACADEMY (LAKE SHORE ANNEX), CROSSPOINTE ELEMENTARY, CRYSTAL LAKES ELEMENTARY, CYPRESS TRAILS ELEMENTARY, DEL PRADO ELEMENTARY, DELRAY FULL SERVICE CENTER, DIAMOND VIEW ELEMENTARY, DISCOVERY KEY ELEMENTARY, DON ESTRIDGE HIGH TECH MIDDLE, DR MARY MCLEOD BETHUNE ELEMENTARY, DWIGHT D EISENHOWER ELEMENTARY, EAGLES LANDING MIDDLE, EGRET LAKE ELEMENTARY, ELBRIDGE GALE ELEMENTARY, EMERALD COVE MIDDLE (02-JJ), EQUESTRIAN TRAILS ELEMENTARY, EVERGLADES ELEMENTARY SCHOOL (03-W), FOREST HILL COMMUNITY HIGH, FOREST HILL ELEMENTARY, FOREST PARK ELEMENTARY, FREEDOM SHORES ELEMENTARY, FRONTIER ELEMENTARY, GALAXY ELEMENTARY, GLADE VIEW ELEMENTARY, GLADES CENTRAL COMMUNITY HIGH, GOLD COAST COMMUNITY SCHOOL, GOLDEN GROVE ELEMENTARY, GOVE ELEMENTARY, GRASSY WATERS ELEMENTARY, GREENACRES ELEMENTARY, GROVE PARK ELEMENTARY, H L JOHNSON ELEMENTARY, HAGEN ROAD ELEMENTARY (NEW), HAMMOCK POINTE ELEMENTARY, HERITAGE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HIGHLAND ELEMENTARY, HOPE CENTENNIAL ELEMENTARY (06-D), HOWELL L WATKINS MIDDLE, INDEPENDENCE MIDDLE, INDIAN PINES ELEMENTARY, INDIAN RIDGE SCHOOL, INLET GROVE @ OLD SUNCOAST , ITV STATION (THE EDUCATION NETWORK AT BOYNTON BEACH), J C MITCHELL ELEMENTARY, JEAGA MIDDLE, JERRY THOMAS ELEMENTARY, JOHN F KENNEDY MIDDLE, JOHN I LEONARD SENIOR HIGH, JUPITER COMMUNITY HIGH, JUPITER ELEMENTARY, JUPITER FARMS ELEMENTARY, JUPITER MIDDLE, K E CUNNINGHAM/CANAL POINT ELEMENTARY, L.C. 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Facility Renewal Projects	\$285,663,239	\$105,050,309	\$63,557,058	\$139,005,777	\$81,724,321	\$675,000,704

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Total:	\$366,852,843	\$161,457,713	\$125,873,988	\$199,443,957	\$165,728,546	\$1,019,357,047

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$364,094,081	\$158,698,951	\$123,115,226	\$196,685,195	\$162,969,784	\$1,005,563,237
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$9,096,911	\$9,097,600	\$9,097,600	\$9,097,600	\$9,097,600	\$45,487,311

Other Vehicle Purchases	\$6,160,337	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,160,337
Capital Outlay Equipment	\$7,348,760	\$6,039,891	\$6,263,000	\$6,263,000	\$6,250,000	\$32,164,651
Rent/Lease Payments	\$9,721,428	\$8,221,428	\$4,531,363	\$3,806,363	\$3,782,867	\$30,063,449
COP Debt Service	\$145,174,793	\$160,400,000	\$161,367,000	\$164,874,000	\$168,373,000	\$800,188,793
Rent/Lease Relocatables	\$1,202,603	\$500,000	\$500,000	\$500,000	\$500,000	\$3,202,603
Environmental Problems	\$2,083,561	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,083,561
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)	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000	\$43,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Storm Recovery	\$3,457,401	\$0	\$0	\$0	\$0	\$3,457,401
School Center Funds	\$115,082	\$0	\$0	\$0	\$0	\$115,082
Transportation	\$8,407,235	\$7,901,595	\$7,901,595	\$7,901,595	\$7,901,595	\$40,013,615
Traffic Improvements	\$573,044	\$0	\$0	\$0	\$0	\$573,044
Technology	\$64,573,362	\$46,074,656	\$54,964,097	\$67,854,087	\$63,360,786	\$296,826,988
Educational Technology	\$18,374,744	\$22,703,729	\$13,900,241	\$3,644,041	\$8,561,411	\$67,184,166
Security	\$24,631,384	\$14,804,277	\$4,456,035	\$2,670,077	\$2,588,728	\$49,150,501
Relocatables - Moving/Canopies	\$3,357,823	\$2,920,536	\$6,691,176	\$7,250,000	\$7,250,000	\$27,469,535
Contingency	\$67,681,070	\$4,002,801	\$4,003,349	\$11,454,549	\$0	\$87,141,769
Site Acquisition	\$10,785,306	\$12,020,000	\$500,000	\$11,660,000	\$500,000	\$35,465,306
Interlocal Agreements	\$596,622	\$0	\$0	\$0	\$0	\$596,622
Charter School Capital Outlay	\$10,431,802	\$10,654,617	\$10,870,545	\$11,096,196	\$11,331,570	\$54,384,730
Media Centers	\$2,321,953	\$0	\$0	\$0	\$0	\$2,321,953
Local Expenditure Totals:	\$768,939,302	\$478,790,081	\$422,911,227	\$519,506,703	\$467,217,341	\$2,657,364,654

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$200,498,118,260	\$209,738,871,208	\$220,368,466,976	\$231,341,083,483	\$242,419,320,765	\$1,104,365,860,692
(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		\$336,836,839	\$352,361,304	\$370,219,025	\$388,653,020	\$407,264,459	\$1,855,334,647
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$288,717,290	\$302,023,975	\$317,330,592	\$333,131,160	\$349,083,822	\$1,590,286,839
(5) Difference of lines (3) and (4)		\$48,119,549	\$50,337,329	\$52,888,433	\$55,521,860	\$58,180,637	\$265,047,808

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$1,095,490	\$3,878,932	\$4,862,378	\$1,095,490	\$10,932,290
PECO Maintenance Expenditures		\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$13,793,810
		\$2,758,762	\$3,854,252	\$6,637,694	\$7,621,140	\$3,854,252	\$24,726,100

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$5,558,124	\$5,558,124	\$5,558,124	\$5,558,124	\$5,558,124	\$27,790,620
CO & DS Interest on Undistributed CO	360	\$87,414	\$87,414	\$87,414	\$87,414	\$87,414	\$437,070
		\$5,645,538	\$5,645,538	\$5,645,538	\$5,645,538	\$5,645,538	\$28,227,690

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 2017 - 2018? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/8/2016
Date of Expiration: 12/31/2026
Anticipated Revenue Start Date: 1/1/2017
Anticipated Revenue End Date: 12/31/2026
Estimated Annualized Revenue: \$134,574,301
Total \$ Amount Projected to be Received for the Duration of Tax: \$1,345,743,098
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 57 %
Percentage of Vote AGAINST: 43 %

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Charter School Capital Outlay	\$10,431,802	\$0	\$0	\$0	\$0	\$10,431,802
Fuel Tax Proceeds	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Short Term Financing	\$16,025,295	\$0	\$0	\$0	\$0	\$16,025,295
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$122,827,241	\$126,512,069	\$130,307,431	\$134,216,654	\$138,243,153	\$652,106,548
Proceeds from Certificates of Participation (COP's) Sale	\$75,656,015	\$269,879,974	\$0	\$36,587,970	\$93,850,336	\$475,974,295
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	\$4,100,000	\$4,330,000	\$4,330,000	\$4,330,000	\$4,330,000	\$21,420,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$92,368,158	\$57,163,571	(\$37,131,399)	\$36,170,973	(\$34,431,362)	\$114,139,941
Total Fund Balance Carried Forward	\$296,800,900	\$17,907,036	\$0	\$0	\$2,100,700	\$316,808,636
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$619,359,411	\$476,942,650	\$98,656,032	\$212,455,597	\$205,242,827	\$1,612,656,517

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$288,717,290	\$302,023,975	\$317,330,592	\$333,131,160	\$349,083,822	\$1,590,286,839
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$768,939,302)	(\$478,790,081)	(\$422,911,227)	(\$519,506,703)	(\$467,217,341)	(\$2,657,364,654)
PECO Maintenance Revenue	\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$2,758,762	\$13,793,810
Available 1.50 Mill for New Construction	(\$480,222,012)	(\$176,766,106)	(\$105,580,635)	(\$186,375,543)	(\$118,133,519)	(\$1,067,077,815)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$5,645,538	\$5,645,538	\$5,645,538	\$5,645,538	\$5,645,538	\$28,227,690
PECO New Construction Revenue	\$0	\$1,095,490	\$3,878,932	\$4,862,378	\$1,095,490	\$10,932,290
Other/Additional Revenue	\$619,359,411	\$476,942,650	\$98,656,032	\$212,455,597	\$205,242,827	\$1,612,656,517
Total Additional Revenue	\$625,004,949	\$483,683,678	\$108,180,502	\$222,963,513	\$211,983,855	\$1,651,816,497
Total Available Revenue	\$144,782,937	\$306,917,572	\$2,599,867	\$36,587,970	\$93,850,336	\$584,738,682

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Replacement	ADULT EDUCATION CENTER	Planned Cost:	\$13,597,631	\$0	\$0	\$0	\$0	\$13,597,631	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	0	0	0	0	1	
	Planned Cost:		\$13,597,631	\$0	\$0	\$0	\$0	\$13,597,631	
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	0	0	0	0	1	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Drainage	TRANSPORTATION AT SOUTH AREA	\$20,700	\$0	\$0	\$0	\$0	\$20,700	Yes
Modernization	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$6,953,718	\$8,037,597	\$0	\$0	\$0	\$14,991,315	Yes
HVAC Modifications	WEST TECHNICAL EDUCATION CENTER	\$1,147,876	\$0	\$0	\$0	\$0	\$1,147,876	Yes
Parking Lot	FOREST HILL COMMUNITY HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes

Modernization	TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON)	\$1,453,125	\$11,000,000	\$0	\$0	\$0	\$12,453,125	Yes
Modernization	TRANSPORTATION AT SOUTH AREA	\$1,453,125	\$11,000,000	\$0	\$0	\$0	\$12,453,125	Yes
Remodel & Fields	DELRAY FULL SERVICE CENTER	\$9,962,500	\$0	\$0	\$0	\$0	\$9,962,500	Yes
Remodel	RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	\$988,542	\$0	\$0	\$0	\$0	\$988,542	Yes
Demo/restore	DWIGHT D EISENHOWER ELEMENTARY	\$1,954,081	\$0	\$0	\$0	\$0	\$1,954,081	Yes
Demo/landbank	GOVE ELEMENTARY	\$1,995,140	\$0	\$0	\$0	\$0	\$1,995,140	Yes
Remodel	ROOSEVELT FULL SERVICE CENTER	\$9,958,000	\$0	\$0	\$0	\$0	\$9,958,000	Yes
Kitchen Expansion	VILLAGE ACADEMY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Modification	WEST TECHNICAL EDUCATION CENTER	\$9,831,646	\$0	\$0	\$0	\$0	\$9,831,646	Yes
Demo	PLUMOSA ELEMENTARY	\$1,987,677	\$0	\$0	\$0	\$0	\$1,987,677	Yes
Parking Lot	ADULT EDUCATION CENTER	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Core Expansion	CITRUS COVE ELEMENTARY	\$616,000	\$5,544,000	\$0	\$0	\$0	\$6,160,000	Yes
Core Additions	Location not specified	\$0	\$5,000,000	\$0	\$10,000,000	\$5,000,000	\$20,000,000	Yes
Old Site Demo (land bank)	ADULT EDUCATION CENTER	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
		\$54,072,130	\$40,581,597	\$0	\$10,000,000	\$5,000,000	\$109,653,727	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Modernization	MELALEUCA ELEMENTARY	-9	\$2,349,616	\$20,818,632	\$0	\$0	\$0	\$23,168,248	Yes
Expansion to K-8	PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	\$2,015,876	\$18,142,884	\$0	\$0	\$0	\$20,158,760	Yes
Modernization	ADDISON MIZNER ELEMENTARY	10	\$4,216,467	\$34,290,816	\$0	\$0	\$0	\$38,507,283	Yes
Modernization	GROVE PARK ELEMENTARY	-23	\$23,312	\$0	\$0	\$0	\$17,693,584	\$17,716,896	Yes
Modernization	PINE GROVE ELEMENTARY	-22	\$18,831	\$0	\$0	\$0	\$12,246,712	\$12,265,543	Yes
Modernization	VERDE ELEMENTARY	12	\$43,928,237	\$0	\$0	\$0	\$0	\$43,928,237	Yes
Modernization	WASHINGTON ELEMENTARY	1	\$13,165,278	\$0	\$0	\$0	\$0	\$13,165,278	Yes
Modernization	WYNNEBROOK ELEMENTARY	0	\$2,679,387	\$23,759,673	\$0	\$0	\$0	\$26,439,060	Yes

Addition	FOREST HILL COMMUNITY HIGH	0	\$2,675,912	\$23,406,806	\$0	\$0	\$0	\$26,082,718	Yes
Addition	SPANISH RIVER COMMUNITY HIGH	0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
Greater WPB/Lake Worth Area High (03-000)	Location not specified	0	\$0	\$95,942,000	\$0	\$0	\$0	\$95,942,000	Yes
South West Area ES (05-C)	Location not specified	0	\$0	\$0	\$1,399,867	\$26,587,970	\$0	\$27,987,837	Yes
West Boynton Area HS (17-BBB)	Location not specified	0	\$1	\$0	\$0	\$0	\$0	\$1	Yes
Sunset Palms Middle (17-PP)	Location not specified	0	\$0	\$42,975,164	\$0	\$0	\$0	\$42,975,164	Yes
Future School Capacity Projects	Location not specified	0	\$40,259	\$0	\$0	\$0	\$0	\$40,259	Yes
Modular Addition	JUPITER COMMUNITY HIGH	0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Modular Addition	OLYMPIC HEIGHTS COMMUNITY HIGH	0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Modular Classroom Addition	OMNI MIDDLE	0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes
Scripps/Gardens Area ES (04-A) (ref)	Location not specified	0	\$0	\$0	\$0	\$0	\$28,711,379	\$28,711,379	Yes
West Acreage Area ES (15-A) (ref)	Location not specified	0	\$0	\$0	\$0	\$0	\$30,198,661	\$30,198,661	Yes
		-31	\$77,113,176	\$266,335,975	\$2,599,867	\$26,587,970	\$88,850,336	\$461,487,324	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
HOPE CENTENNIAL ELEMENTARY (06-D)	952	952	629	52	12	66.00 %	0	0	572	60.00 %	11
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,804	1,713	1,586	73	22	93.00 %	0	0	1,622	95.00 %	22

EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	950	50	19	101.00 %	0	0	960	102.00 %	19
CORAL REEF ELEMENTARY	1,198	1,198	970	62	16	81.00 %	-36	-3	1,021	88.00 %	17
DR MARY MCLEOD BETHUNE ELEMENTARY	806	806	533	43	12	66.00 %	0	0	601	75.00 %	14
BINKS FOREST ELEMENTARY	1,206	1,206	1,008	66	15	84.00 %	0	0	1,021	85.00 %	15
ROYAL PALM BEACH COMMUNITY HIGH	2,839	2,697	2,130	118	18	79.00 %	-500	-20	2,317	105.00 %	24
WATERS EDGE ELEMENTARY	926	926	864	50	17	93.00 %	0	0	890	96.00 %	18
ROOSEVELT COMMUNITY MIDDLE	1,699	1,529	1,038	72	14	68.00 %	0	0	1,175	77.00 %	16
OKEEHIEEE MIDDLE	1,925	1,732	1,494	81	18	86.00 %	-132	-7	1,559	97.00 %	21
SOUTH INTENSIVE TRANSITION	318	318	56	16	3	18.00 %	0	0	56	18.00 %	4
EGRET LAKE ELEMENTARY	727	727	617	39	16	85.00 %	0	0	602	83.00 %	15
BOYNTON BEACH COMMUNITY HIGH	2,663	2,529	1,616	111	15	64.00 %	-350	-14	1,722	79.00 %	18
ORCHARD VIEW ELEMENTARY	800	800	543	43	13	68.00 %	0	0	482	60.00 %	11
INDIAN RIDGE SCHOOL	269	269	89	26	3	33.00 %	0	0	90	33.00 %	3
PIONEER PARK ELEMENTARY	800	800	319	43	7	40.00 %	0	0	354	44.00 %	8
BELLE GLADE ELEMENTARY	978	978	700	52	13	72.00 %	0	0	770	79.00 %	15
MORIKAMI PARK ELEMENTARY	844	844	801	45	18	95.00 %	0	0	799	95.00 %	18
CARVER COMMUNITY MIDDLE	1,704	1,533	818	71	12	53.00 %	0	0	1,069	70.00 %	15
GLADES CENTRAL COMMUNITY HIGH	1,599	1,519	952	70	14	63.00 %	0	0	1,016	67.00 %	15
STARLIGHT COVE ELEMENTARY	1,086	1,086	764	59	13	70.00 %	0	0	673	62.00 %	11
MANATEE ELEMENTARY	1,441	1,441	1,234	75	16	86.00 %	0	0	1,284	89.00 %	17
WOODLANDS MIDDLE	1,788	1,609	1,226	75	16	76.00 %	0	0	1,590	99.00 %	21
LAKE WORTH MIDDLE	1,580	1,422	1,133	65	17	80.00 %	0	0	1,169	82.00 %	18
ACREAGE PINES ELEMENTARY	553	553	481	30	16	87.00 %	0	0	495	90.00 %	17
PANTHER RUN ELEMENTARY	978	978	843	50	17	86.00 %	0	0	908	93.00 %	18
OLYMPIC HEIGHTS COMMUNITY HIGH	2,367	2,248	1,989	100	20	88.00 %	175	7	2,118	87.00 %	20
WELLINGTON COMMUNITY HIGH	2,845	2,702	2,455	118	21	91.00 %	-475	-19	2,670	120.00 %	27
WILLIAM T DWYER HIGH	2,552	2,424	2,154	106	20	89.00 %	0	0	2,430	100.00 %	23
LIMESTONE CREEK ELEMENTARY	1,164	1,164	978	61	16	84.00 %	0	0	1,020	88.00 %	17
NEW HORIZONS ELEMENTARY	857	857	692	46	15	81.00 %	0	0	698	81.00 %	15
CITRUS COVE ELEMENTARY	1,227	1,227	1,035	64	16	84.00 %	0	0	1,157	94.00 %	18

HAMMOCK POINTE ELEMENTARY	980	980	924	51	18	94.00 %	0	0	953	97.00 %	19
JUPITER FARMS ELEMENTARY	713	713	633	38	17	89.00 %	0	0	665	93.00 %	18
CRYSTAL LAKES ELEMENTARY	890	890	704	45	16	79.00 %	0	0	802	90.00 %	18
CYPRESS TRAILS ELEMENTARY	875	875	463	47	10	53.00 %	-72	-4	472	59.00 %	11
SANDPIPER SHORES ELEMENTARY	1,064	1,064	913	58	16	86.00 %	0	0	966	91.00 %	17
WATSON B DUNCAN MIDDLE	1,565	1,408	1,294	64	20	92.00 %	0	0	1,345	96.00 %	21
BEAR LAKES MIDDLE	1,591	1,431	714	72	10	50.00 %	0	0	670	47.00 %	9
OMNI MIDDLE	1,551	1,395	1,397	65	21	100.00 %	176	8	1,481	94.00 %	20
TIMBER TRACE ELEMENTARY	1,013	1,013	973	54	18	96.00 %	0	0	983	97.00 %	18
LIBERTY PARK ELEMENTARY	1,035	1,035	961	55	17	93.00 %	0	0	920	89.00 %	17
BANYAN CREEK ELEMENTARY	1,200	1,200	949	60	16	79.00 %	-64	-4	976	86.00 %	17
LOXAHATCHEE GROVES ELEMENTARY	860	860	560	46	12	65.00 %	0	0	550	64.00 %	12
BOCA RATON COMMUNITY HIGH	3,032	2,880	3,405	127	27	118.00 %	0	0	3,943	137.00 %	31
PAHOKEE ELEMENTARY	671	671	419	35	12	62.00 %	0	0	415	62.00 %	12
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	711	711	597	37	16	84.00 %	619	29	583	44.00 %	9
S D SPADY ELEMENTARY	697	697	514	38	14	74.00 %	0	0	520	75.00 %	14
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	-105	-6	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	371	45	8	44.00 %	-511	-28	344	101.00 %	20
LANTANA ELEMENTARY	599	599	459	35	13	77.00 %	0	0	441	74.00 %	13
LANTANA COMMUNITY MIDDLE	1,121	1,008	884	49	18	88.00 %	0	0	962	95.00 %	20
ROLLING GREEN ELEMENTARY	1,109	1,109	769	60	13	69.00 %	0	0	716	65.00 %	12
POINCIANA ELEMENTARY	685	685	561	35	16	82.00 %	0	0	592	86.00 %	17
GALAXY ELEMENTARY	752	752	630	40	16	84.00 %	0	0	689	92.00 %	17
FOREST PARK ELEMENTARY	780	780	465	42	11	60.00 %	0	0	434	56.00 %	10
PALM SPRINGS ELEMENTARY	1,012	1,012	854	57	15	84.00 %	0	0	883	87.00 %	15
HIGHLAND ELEMENTARY	1,072	1,072	1,151	60	19	107.00 %	0	0	1,230	115.00 %	21
NORTH GRADE ELEMENTARY	892	892	682	49	14	76.00 %	0	0	833	93.00 %	17
LAKE WORTH COMMUNITY HIGH	2,980	2,831	2,545	124	21	90.00 %	0	0	2,660	94.00 %	21
SOUTH GRADE ELEMENTARY	803	803	794	43	18	99.00 %	0	0	824	103.00 %	19
BARTON ELEMENTARY	1,400	1,400	865	75	12	62.00 %	0	0	873	62.00 %	12

FOREST HILL COMMUNITY HIGH	1,934	1,837	2,379	80	30	130.00 %	715	37	2,750	108.00 %	24
MEADOW PARK ELEMENTARY	672	672	729	46	16	109.00 %	0	0	659	98.00 %	14
BERKSHIRE ELEMENTARY	1,229	1,229	1,141	66	17	93.00 %	0	0	1,152	94.00 %	17
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,644	82	20	97.00 %	0	0	1,657	97.00 %	20
FOREST HILL ELEMENTARY	1,222	1,222	818	64	13	67.00 %	0	0	832	68.00 %	13
GREENACRES ELEMENTARY	822	822	736	45	16	90.00 %	0	0	735	89.00 %	16
PALM BEACH PUBLIC SCHOOL	393	393	364	22	17	93.00 %	0	0	389	99.00 %	18
WEST GATE ELEMENTARY	1,058	1,058	774	58	13	73.00 %	0	0	834	79.00 %	14
BELVEDERE ELEMENTARY	658	658	531	35	15	81.00 %	0	0	546	83.00 %	16
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,212	55	22	103.00 %	0	0	1,241	106.00 %	23
PALMETTO ELEMENTARY	882	882	546	48	11	62.00 %	0	0	552	63.00 %	12
SOUTH OLIVE ELEMENTARY	709	709	557	38	15	79.00 %	0	0	614	87.00 %	16
ADULT EDUCATION CENTER	708	0	0	30	0	0.00 %	0	0	0	0.00 %	0
ROOSEVELT ELEMENTARY	801	801	379	44	9	47.00 %	0	0	313	39.00 %	7
WESTWARD ELEMENTARY	890	890	611	47	13	69.00 %	0	0	674	76.00 %	14
U B KINSEY/PALMVIEW ELEMENTARY	700	700	602	36	17	86.00 %	0	0	625	89.00 %	17
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,369	54	25	112.00 %	0	0	1,412	116.00 %	26
BAK MIDDLE SCHOOL OF THE ARTS	1,562	1,405	1,372	64	21	98.00 %	0	0	1,382	98.00 %	22
JOHN F KENNEDY MIDDLE	1,671	1,503	782	70	11	52.00 %	0	0	786	52.00 %	11
LINCOLN ELEMENTARY	968	968	437	51	9	45.00 %	0	0	374	39.00 %	7
SABAL PALM/HIGHRIDGE	47	0	0	4	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	763	763	507	41	12	66.00 %	0	0	566	74.00 %	14
NORTHBORO ELEMENTARY	970	970	648	52	12	67.00 %	0	0	659	68.00 %	13
PALM BEACH GARDENS ELEMENTARY	739	739	723	40	18	98.00 %	0	0	715	97.00 %	18
HOWELL L WATKINS MIDDLE	1,391	1,251	956	58	16	76.00 %	0	0	980	78.00 %	17
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	798	718	882	42	21	123.00 %	0	0	1,041	145.00 %	25
LAKE PARK ELEMENTARY	436	436	352	24	15	81.00 %	0	0	361	83.00 %	15
INLET GROVE @ OLD SUNCOAST	1,304	1,173	679	53	13	58.00 %	0	0	0	0.00 %	0

WASHINGTON ELEMENTARY	586	586	330	31	11	56.00 %	-83	-2	353	70.00 %	12
JUPITER ELEMENTARY	875	875	897	47	19	103.00 %	0	0	905	103.00 %	19
JUPITER COMMUNITY HIGH	2,864	2,720	2,932	119	25	108.00 %	500	20	3,640	113.00 %	26
ALLAMANDA ELEMENTARY	740	740	708	46	15	96.00 %	0	0	726	98.00 %	16
SEACREST TRAINING CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TURNING POINTS ACADEMY	820	820	58	36	2	7.00 %	0	0	59	7.00 %	2
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	892	52	17	87.00 %	0	0	980	96.00 %	19
HAGEN ROAD ELEMENTARY (NEW)	849	849	734	50	15	86.00 %	0	0	777	92.00 %	16
SUNSET PALMS ELEMENTARY (03-Z)	1,024	1,024	987	56	18	96.00 %	0	0	943	92.00 %	17
PINE JOG ELEMENTARY (03-Y)	974	974	922	53	17	95.00 %	0	0	957	98.00 %	18
HIDDEN OAKS ELEMENTARY	1,122	1,122	767	60	13	68.00 %	0	0	983	88.00 %	16
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,276	66	19	91.00 %	0	0	1,368	97.00 %	21
ELBRIDGE GALE ELEMENTARY	1,038	1,038	1,016	54	19	98.00 %	20	2	1,019	96.00 %	18
SEMINOLE RIDGE COMMUNITY HIGH	2,475	2,351	2,155	103	21	92.00 %	0	0	2,433	103.00 %	24
L.C. SWAIN MIDDLE	1,621	1,458	1,297	68	19	89.00 %	0	0	1,420	97.00 %	21
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,922	137	21	93.00 %	0	0	3,221	102.00 %	24
DIAMOND VIEW ELEMENTARY	1,130	1,130	814	62	13	72.00 %	0	0	770	68.00 %	12
OSCEOLA CREEK MIDDLE	1,194	1,074	724	52	14	67.00 %	0	0	873	81.00 %	17
PIERCE HAMMOCK ELEMENTARY	808	808	460	44	10	57.00 %	0	0	499	62.00 %	11
GRASSY WATERS ELEMENTARY	983	983	798	53	15	81.00 %	0	0	920	94.00 %	17
ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,256	109	21	92.00 %	0	0	2,306	94.00 %	21
LAKE SHORE MIDDLE (NEW)	1,598	1,438	714	68	11	50.00 %	0	0	736	51.00 %	11
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,267	59	21	101.00 %	0	0	1,275	102.00 %	22
WEST BOCA RATON COMMUNITY HIGH	2,426	2,304	2,037	99	21	88.00 %	0	0	2,410	105.00 %	24
TRADEWINDS MIDDLE	1,383	1,244	1,058	58	18	85.00 %	0	0	1,026	82.00 %	18
EQUESTRIAN TRAILS ELEMENTARY	910	910	801	50	16	88.00 %	0	0	850	93.00 %	17
CHOLEE LAKE ELEMENTARY	1,126	1,126	1,091	63	17	97.00 %	36	2	1,145	99.00 %	18
ROYAL PALM BEACH ELEMENTARY	846	846	698	46	15	82.00 %	0	0	777	92.00 %	17
CROSSPOINTE ELEMENTARY	882	882	691	48	14	78.00 %	0	0	717	81.00 %	15
PLEASANT CITY ELEMENTARY	386	386	305	21	15	79.00 %	0	0	330	85.00 %	16

JEAGA MIDDLE	1,383	1,244	974	58	17	78.00 %	0	0	863	69.00 %	15
BENOIST FARMS ELEMENTARY	856	856	494	48	10	58.00 %	0	0	492	57.00 %	10
SUNRISE PARK ELEMENTARY	1,224	1,224	896	67	13	73.00 %	0	0	1,008	82.00 %	15
DISCOVERY KEY ELEMENTARY	1,188	1,188	856	65	13	72.00 %	0	0	956	80.00 %	15
FREEDOM SHORES ELEMENTARY	1,166	1,166	781	63	12	67.00 %	0	0	770	66.00 %	12
INDEPENDENCE MIDDLE	1,670	1,503	1,403	69	20	93.00 %	0	0	1,435	95.00 %	21
PALM BEACH CENTRAL HIGH	2,874	2,730	2,821	120	24	103.00 %	0	0	3,170	116.00 %	26
POLO PARK MIDDLE	1,568	1,411	865	65	13	61.00 %	0	0	1,070	76.00 %	16
HERITAGE ELEMENTARY	1,080	1,080	774	59	13	72.00 %	-234	-13	660	78.00 %	14
ODYSSEY MIDDLE	1,655	1,489	680	68	10	46.00 %	0	0	0	0.00 %	0
VILLAGE ACADEMY	1,203	1,082	638	58	11	59.00 %	0	0	632	58.00 %	11
FRONTIER ELEMENTARY	846	846	613	46	13	72.00 %	0	0	679	80.00 %	15
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	758	52	15	76.00 %	0	0	825	82.00 %	16
GOLDEN GROVE ELEMENTARY	749	749	613	40	15	82.00 %	0	0	730	97.00 %	18
WESTERN PINES MIDDLE	1,391	1,251	1,081	59	18	86.00 %	0	0	1,120	90.00 %	19
EAGLES LANDING MIDDLE	1,913	1,721	1,486	81	18	86.00 %	-484	-22	1,686	136.00 %	29
CALUSA ELEMENTARY	1,052	1,052	1,104	57	19	105.00 %	-84	-8	1,382	143.00 %	28
LIGHTHOUSE ELEMENTARY	967	967	682	51	13	71.00 %	-126	-7	700	83.00 %	16
ROYAL PALM SCHOOL	623	623	345	59	6	55.00 %	0	0	343	55.00 %	6
CORAL SUNSET ELEMENTARY	990	990	849	51	17	86.00 %	0	0	870	88.00 %	17
CHRISTA MCAULIFFE MIDDLE	1,831	1,647	1,273	76	17	77.00 %	-220	-10	1,691	119.00 %	26
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	315	37	9	45.00 %	0	0	374	53.00 %	10
PALM BEACH LAKES COMMUNITY HIGH	2,936	2,789	2,348	128	18	84.00 %	-50	-2	2,864	105.00 %	23
INDIAN PINES ELEMENTARY	1,158	1,158	609	63	10	53.00 %	0	0	580	50.00 %	9
JUPITER MIDDLE	1,920	1,728	1,385	82	17	80.00 %	0	0	1,540	89.00 %	19
DEL PRADO ELEMENTARY	991	991	938	53	18	95.00 %	-62	-3	985	106.00 %	20
LOGGERS RUN MIDDLE	1,411	1,269	1,144	61	19	90.00 %	0	0	1,263	100.00 %	21
H L JOHNSON ELEMENTARY	1,000	1,000	733	51	14	73.00 %	0	0	831	83.00 %	16
PAHOKEE MIDDLE / SENIOR HIGH	2,161	1,944	832	86	10	43.00 %	0	0	846	44.00 %	10
WHISPERING PINES ELEMENTARY	1,004	1,004	885	54	16	88.00 %	0	0	1,022	102.00 %	19

VERDE ELEMENTARY	944	944	1,070	51	21	113.00 %	560	30	1,278	85.00 %	16
WELLINGTON ELEMENTARY	1,022	1,022	846	56	15	83.00 %	0	0	913	89.00 %	16
SPANISH RIVER COMMUNITY HIGH	2,353	2,235	2,337	99	24	105.00 %	775	31	2,523	84.00 %	19
CRESTWOOD MIDDLE	1,837	1,653	735	77	10	44.00 %	0	0	784	47.00 %	10
WELLINGTON LANDINGS MIDDLE	1,745	1,570	1,329	74	18	85.00 %	0	0	1,407	90.00 %	19
SEMINOLE TRAILS ELEMENTARY	1,066	1,066	793	62	13	74.00 %	0	0	645	61.00 %	10
SOUTH TECHNICAL COMMUNITY HIGH	1,486	1,783	1,073	69	16	60.00 %	1,783	69	0	0.00 %	0
CONGRESS MIDDLE	1,591	1,431	885	67	13	62.00 %	0	0	1,384	97.00 %	21
SANTALUCES COMMUNITY HIGH	2,739	2,602	2,429	110	22	93.00 %	-275	-12	2,583	111.00 %	26
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JERRY THOMAS ELEMENTARY	1,012	1,012	819	53	15	81.00 %	0	0	887	88.00 %	17
ADDISON MIZNER ELEMENTARY	996	996	867	52	17	87.00 %	312	7	963	74.00 %	16
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	534	640	150	31	5	23.00 %	0	0	150	23.00 %	5
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,567	66	24	111.00 %	0	0	1,723	122.00 %	26
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,439	1,439	1,188	80	15	83.00 %	0	0	1,224	85.00 %	15
DWIGHT D EISENHOWER ELEMENTARY	1,522	1,522	503	60	8	33.00 %	-791	-11	433	59.00 %	9
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,653	126	21	93.00 %	0	0	2,917	102.00 %	23
WYNNBROOK ELEMENTARY	963	963	891	51	17	93.00 %	0	0	936	97.00 %	18
WEST RIVIERA ELEMENTARY	729	729	575	38	15	79.00 %	0	0	604	83.00 %	16
GROVE PARK ELEMENTARY	1,080	1,080	523	56	9	48.00 %	0	0	453	42.00 %	8
MELALEUCA ELEMENTARY	1,004	1,004	754	52	14	75.00 %	-138	-4	743	86.00 %	15
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	64	31	2	9.00 %	-450	-22	65	22.00 %	7
GOVE ELEMENTARY	2,159	2,159	694	112	6	32.00 %	-1,235	-66	595	64.00 %	13
GLADE VIEW ELEMENTARY	402	402	302	22	14	75.00 %	0	0	307	76.00 %	14
ROSENWALD ELEMENTARY	314	314	263	17	15	84.00 %	0	0	260	83.00 %	15
JOHN I LEONARD SENIOR HIGH	3,297	3,132	3,455	140	25	110.00 %	0	0	3,730	119.00 %	27
J C MITCHELL ELEMENTARY	1,032	1,032	944	60	16	91.00 %	0	0	1,023	99.00 %	17

BOCA RATON ELEMENTARY	401	401	409	22	19	102.00 %	0	0	371	93.00 %	17
	220,956	210,762	169,779	10,508	16	80.55 %	-806	-45	179,190	85.35 %	17

The COFTE Projected Total (179,190) for 2022 - 2023 must match the Official Forecasted COFTE Total (179,189) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	56,351
Middle (4-8)	65,307
High (9-12)	57,532
	179,189

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	179,190

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
WASHINGTON ELEMENTARY	8	0	0	0	0	8
LINCOLN ELEMENTARY	0	0	0	0	2	2
ADULT EDUCATION CENTER	0	0	8	0	0	8
DELRAY FULL SERVICE CENTER	0	0	0	0	6	6
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0	0	0	4	4
GOVE ELEMENTARY	0	26	0	0	0	26
WYNNEBROOK ELEMENTARY	0	0	11	0	0	11
GROVE PARK ELEMENTARY	0	0	0	0	2	2
MELALEUCA ELEMENTARY	0	5	0	0	0	5
SOUTH TECHNICAL COMMUNITY HIGH	0	7	0	11	4	22
SANTALUCES COMMUNITY HIGH	0	0	0	0	2	2
VERDE ELEMENTARY	4	0	0	0	0	4
DEL PRADO ELEMENTARY	0	0	0	0	4	4
CALUSA ELEMENTARY	0	0	0	0	3	3
LIGHTHOUSE ELEMENTARY	0	0	0	0	7	7
CYPRESS TRAILS ELEMENTARY	0	0	0	0	4	4
WELLINGTON COMMUNITY HIGH	0	0	0	0	4	4
EGRET LAKE ELEMENTARY	0	0	0	0	2	2

BELLE GLADE ELEMENTARY	0	0	0	0	7	7
OKEEHHEEL MIDDLE	8	0	0	0	0	8
SOUTH INTENSIVE TRANSITION	0	0	18	0	0	18
WESTERN PINES MIDDLE	0	0	17	0	0	17
HERITAGE ELEMENTARY	0	0	0	0	3	3
Total Relocatable Replacements:	20	38	54	11	54	177

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 2022 - 2023
Toussaint L'Ouverture High School	5	LEASE RENT	2001	150	78	5	226
Palm Beach School for Autism	36	LEASE RENT	2003	298	298	5	314
Ben Gamla	3	LEASE RENT	2011	512	292	5	377
Glades Academy Elementary Charter School	13	LEASE RENT	2001	248	198	10	251
Gulfstream Goodwill Transition to Life Academy	7	LEASE RENT	2005	175	86	10	136
Somerset Academy JFK	28	LEASE RENT	2002	650	507	15	576
Montessori Academy of Early Enrichment	11	LEASE RENT	2005	210	210	15	284
Palm Beach Maritime Academy Middle High	10	LEASE RENT	2014	808	100	5	226
Potentials Charter School	2	LEASE RENT	2001	30	32	15	100
Seagull Academy (SAIL)	5	LEASE RENT	2001	175	48	10	126
Connections Education Center of the Palm Beaches	8	LEASE RENT	2016	150	47	5	110
Somerset Academy Lakes	12	LEASE RENT	2014	536	68	5	144
Sports Leadership & Management (SLAM)	11	LEASE RENT	2014	750	60	5	136
The Learning Center @ the Els Center of Excellence	12	LEASE RENT	1999	110	107	10	184
Gardens School of Technology	19	LEASE RENT	2011	267	267	10	340
Imagine Schools - Chancellor	55	LEASE RENT	2001	1,050	1,050	10	1,082
Maverick High at Palm Springs	5	LEASE RENT	2011	425	442	5	402
Quantum High School	6	LEASE RENT	2011	500	326	10	387
Worthington High School	6	LEASE RENT	2011	500	268	10	330
South Tech Academy	21	LEASE RENT	2004	1,300	1,130	10	1,228
Western Academy	26	LEASE RENT	2003	456	456	15	513
Renaissance Charter School at Palms West	30	PRIVATE	2013	1,415	774	15	821

Renaissance Charter School at Summit	50	PRIVATE	2013	1,415	970	5	986
Somerset Academy Boca Elem	19	PRIVATE	2012	750	339	5	415
Somerset Academy at Boca Middle	3	PRIVATE	2013	425	61	5	138
Somerset Academy Canyons High School	18	PRIVATE	2012	800	432	5	515
Somerset Academy Canyons Middle School	27	PRIVATE	2012	872	872	5	955
South Tech Preparatory Academy 6-8	18	LEASE RENT	2013	370	370	5	422
Franklin Academy	67	LEASE RENT	2012	1,340	1,275	5	1,233
Inlet Grove	20	LEASE RENT	2004	800	668	10	782
Renaissance Charter at West Palm Beach	45	PRIVATE	2012	1,415	929	5	970
Franklin Academy "C"	38	LEASE RENT	2014	1,325	1,189	5	886
Franklin Academy "D"	20	LEASE RENT	2014	1,325	1,189	5	370
Renaissance Charter School at Central Palm	5	PRIVATE	2014	768	768	5	818
Renaissance Charter School at Cypress	15	PRIVATE	2014	1,145	614	5	441
Renaissance Charter School At Wellington	28	PRIVATE	2014	661	491	5	556
Florida Futures Academy	5	LEASE RENT	2014	350	143	5	233
University Preparatory Academy	14	LEASE RENT	2014	900	160	5	276
Academy for Positive Learning	7	LEASE RENT	2004	300	137	15	214
Believers Academy	10	LEASE RENT	2006	82	117	10	174
Bright Futures Academy	12	LEASE RENT	2003	569	547	15	634
Ed Venture Charter School	10	LEASE RENT	1998	150	74	10	136
Everglades Preparatory Academy	5	LEASE RENT	2002	200	88	10	157
G-Star School of the Arts	32	LEASE RENT	2002	1,300	982	10	1,044
Bridge Prep Charter Academy of Palm Beach, Inc.	17	PRIVATE	2017	1,000	297	255	351
Palm Beach Maritime Academy Elementary	48	LEASE RENT	1999	1,200	1,075	15	1,176
	864			30,177	20,631		22,175

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PALM BEACH GARDENS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PALM SPRINGS COMMUNITY MIDDLE	Co-Teaching	0	1	0	0	0	1
HIGHLAND ELEMENTARY	Co-Teaching	3	0	0	0	0	3
BOCA RATON COMMUNITY HIGH	Co-Teaching	0	0	9	0	0	9
WELLINGTON LANDINGS MIDDLE	Co-Teaching	0	1	0	0	0	1
H L JOHNSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PALM BEACH LAKES COMMUNITY HIGH	Co-Teaching	0	0	1	0	0	1
GLADES CENTRAL COMMUNITY HIGH	Co-Teaching	0	0	2	0	0	2
ROYAL PALM BEACH COMMUNITY HIGH	Co-Teaching	0	0	1	0	0	1
PALM BEACH CENTRAL HIGH	Co-Teaching	0	0	3	0	0	3
CHOLEE LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DON ESTRIDGE HIGH TECH MIDDLE	Co-Teaching	0	2	0	0	0	2
JEAGA MIDDLE	Co-Teaching	0	1	0	0	0	1
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	Co-Teaching	2	0	0	0	0	2
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	Co-Teaching	0	0	1	0	0	1
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CALUSA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BEAR LAKES MIDDLE	Co-Teaching	1	0	0	0	0	1
TIMBER TRACE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HAMMOCK POINTE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FRONTIER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	Co-Teaching	1	0	0	0	0	1
INDEPENDENCE MIDDLE	Co-Teaching	0	1	0	0	0	1
EVERGLADES ELEMENTARY SCHOOL (03-W)	Co-Teaching	5	0	0	0	0	5
Total Co-Teaching Classrooms:		22	6	17	0	0	45

Infrastructure Tracking

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

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

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

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

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	7	7	0	0	0	0
High (9-12)	0	0	2	2	0	0	0	0
	0	0	9	9	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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	220	180	180	180	180	188
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	190	190	190	190	222
ORCHARD VIEW ELEMENTARY	0	0	0	0	0	0
INDIAN RIDGE SCHOOL	0	0	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	500	362	362	362	0	317

WATERS EDGE ELEMENTARY	108	70	70	70	70	78
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHHEEL MIDDLE	132	199	199	199	0	146
SOUTH INTENSIVE TRANSITION	298	50	50	50	50	100
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0
PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	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
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNBROOK ELEMENTARY	102	35	35	0	0	34
WEST RIVIERA ELEMENTARY	0	0	0	0	0	0
GROVE PARK ELEMENTARY	126	90	90	90	90	97
MELALEUCA ELEMENTARY	40	50	50	0	0	28
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	50	0	0	0	0	10
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	95	95	95	95	98
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	52	52	52	52	59
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0

GALAXY ELEMENTARY	0	0	0	0	0	0
FOREST PARK ELEMENTARY	0	0	0	0	0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	0	0	0	0	21
PINE GROVE ELEMENTARY	198	36	0	0	0	47
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	270	270	270	270	276
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	18	79	79	0	0	35
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	0	0	0	0	0	0
CRESTWOOD MIDDLE	0	0	0	0	0	0
WELLINGTON LANDINGS MIDDLE	0	0	0	0	0	0
SEMINOLE TRAILS ELEMENTARY	0	0	0	0	0	0
JUPITER MIDDLE	0	0	0	0	0	0
DEL PRADO ELEMENTARY	62	38	38	38	38	43
LOGGERS RUN MIDDLE	250	343	343	343	343	324
ELBRIDGE GALE ELEMENTARY	0	0	0	0	0	0
MARSH POINTE ELEMENTARY (03-X)	0	0	0	0	0	0
JEAGA MIDDLE	0	0	0	0	0	0
BENOIST FARMS ELEMENTARY	0	0	0	0	0	0
WEST BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
TRADEWINDS MIDDLE	0	0	0	0	0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0	0	0	0	0
PARK VISTA COMMUNITY HIGH	0	0	0	0	0	0
DIAMOND VIEW ELEMENTARY	0	0	0	0	0	0
OSCEOLA CREEK MIDDLE	0	0	0	0	0	0
HAGEN ROAD ELEMENTARY (NEW)	0	0	0	0	0	0
SUNSET PALMS ELEMENTARY (03-Z)	0	0	0	0	0	0
PINE JOG ELEMENTARY (03-Y)	0	0	0	0	0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0	0	0	0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0	0	0	0	0

EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0	0	0	0	0
SEACREST TRAINING CENTER	0	0	0	0	0	0
H L JOHNSON ELEMENTARY	0	0	0	0	0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0	0	0	0	0
WHISPERING PINES ELEMENTARY	72	183	183	183	183	161
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	374	348	348	348	348	353
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0	0	0	0	0
PALM BEACH LAKES COMMUNITY HIGH	50	0	0	0	0	10
INDIAN PINES ELEMENTARY	0	0	0	0	0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0	0	0	0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0	0	0	0	0
SOUTH TECHNICAL COMMUNITY HIGH	491	432	432	0	0	271
CONGRESS MIDDLE	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	64	54	54	54	54	56
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	216	239	223	223	0	180
LIGHTHOUSE ELEMENTARY	126	37	37	37	37	55
CYPRESS TRAILS ELEMENTARY	72	0	0	0	0	14
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	44	51	51	51	51	50
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	22	22	22	22	39
NEW HORIZONS ELEMENTARY	108	101	101	101	101	102
CITRUS COVE ELEMENTARY	0	0	0	0	0	0
HAMMOCK POINTE ELEMENTARY	0	0	0	0	0	0
JUPITER FARMS ELEMENTARY	36	32	32	32	32	33
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	373	373	373	373	393

WILLIAM T DWYER HIGH	0	0	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0	0	0
WESTERN PINES MIDDLE	220	209	209	209	0	169
EAGLES LANDING MIDDLE	484	301	301	301	301	338
CORAL REEF ELEMENTARY	36	36	36	36	36	36
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0	0	0
JUPITER COMMUNITY HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	216	65	65	65	65	95
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	50	48	48	48	48	48
LAKE PARK ELEMENTARY	18	0	0	0	0	4
INLET GROVE @ OLD SUNCOAST	50	50	50	50	50	50
WASHINGTON ELEMENTARY	102	0	0	0	0	20
JOHN F KENNEDY MIDDLE	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
SABAL PALM/HIGHRIDGE	0	0	0	0	0	0
NORTHMORE ELEMENTARY	126	68	0	0	0	39
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION CENTER	202	150	0	0	0	70
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	40	40	40	40	97
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	76	76	76	76	75
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	31	31	31	31	115
GOVE ELEMENTARY	455	0	0	0	0	91
GLADE VIEW ELEMENTARY	0	0	0	0	0	0
ROSENWALD ELEMENTARY	0	0	0	0	0	0
BINKS FOREST ELEMENTARY	0	0	0	0	0	0
POLO PARK MIDDLE	0	0	0	0	0	0
HERITAGE ELEMENTARY	234	36	36	36	36	76
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	141	141	141	141	163
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

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,580	5,262	4,992	4,396	3,403	5,327
Total number of COFTE students projected by year.	171,545	172,762	174,793	176,884	179,189	175,035
Percent in relocatables by year.	5 %	3 %	3 %	2 %	2 %	3 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
INDIAN PINES ELEMENTARY	0	0		0	0
BERKSHIRE ELEMENTARY	0	0		0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0		0	0

FOREST HILL ELEMENTARY	0	0		0	0
GREENACRES ELEMENTARY	0	0		0	0
PALM SPRINGS ELEMENTARY	0	0		0	0
HIGHLAND ELEMENTARY	0	0		0	0
NORTH GRADE ELEMENTARY	0	0		0	0
LAKE WORTH COMMUNITY HIGH	0	0		0	0
SOUTH GRADE ELEMENTARY	0	0		0	0
BARTON ELEMENTARY	0	0		0	0
LANTANA ELEMENTARY	0	0		0	0
LANTANA COMMUNITY MIDDLE	0	0		0	0
ROLLING GREEN ELEMENTARY	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
FOREST PARK ELEMENTARY	0	0		0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0		0	0
S D SPADY ELEMENTARY	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
J C MITCHELL ELEMENTARY	0	0		0	0
BOCA RATON ELEMENTARY	0	0		0	0
PAHOKEE ELEMENTARY	0	0		0	0
GOVE ELEMENTARY	0	0		0	0
GLADE VIEW ELEMENTARY	0	0		0	0
ROSENWALD ELEMENTARY	0	0		0	0
JOHN I LEONARD SENIOR HIGH	0	0		0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0		0	0
WYNNEBROOK ELEMENTARY	0	0		0	0
WEST RIVIERA ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
MELALEUCA ELEMENTARY	0	0		0	0
ADDISON MIZNER ELEMENTARY	0	0		0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	0	0		0	0
BOCA RATON COMMUNITY MIDDLE	0	0		0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0		0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0		0	0
SOUTH TECHNICAL COMMUNITY HIGH	0	0		0	0
CONGRESS MIDDLE	0	0		0	0

SANTALUCES COMMUNITY HIGH	0	0		0	0
GOLD COAST COMMUNITY SCHOOL	0	0		0	0
JERRY THOMAS ELEMENTARY	0	0		0	0
VERDE 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	7	154		0	0
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0		0	0
PALM BEACH LAKES COMMUNITY HIGH	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
LOXAHATCHEE GROVES ELEMENTARY	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
LIGHTHOUSE ELEMENTARY	0	0		0	0
CYPRESS TRAILS ELEMENTARY	0	0		0	0
SANDPIPER SHORES ELEMENTARY	0	0		0	0
WATSON B DUNCAN MIDDLE	0	0		0	0
BEAR LAKES MIDDLE	0	0		0	0
OMNI MIDDLE	0	0		0	0
TIMBER TRACE ELEMENTARY	0	0		0	0
LIMESTONE CREEK ELEMENTARY	0	0		0	0
NEW HORIZONS ELEMENTARY	0	0		0	0
CITRUS COVE ELEMENTARY	0	0		0	0
HAMMOCK POINTE ELEMENTARY	0	0		0	0
JUPITER FARMS ELEMENTARY	0	0		0	0
CRYSTAL LAKES ELEMENTARY	0	0		0	0
ACREAGE PINES ELEMENTARY	0	0		0	0
PANTHER RUN ELEMENTARY	0	0		0	0

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

CROSSPOINTE ELEMENTARY	0	0		0	0
PLEASANT CITY ELEMENTARY	0	0		0	0
JEAGA MIDDLE	0	0		0	0
BENOIST FARMS ELEMENTARY	0	0		0	0
LAKE SHORE MIDDLE (NEW)	0	0		0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0		0	0
WEST BOCA RATON COMMUNITY HIGH	0	0		0	0
TRADEWINDS MIDDLE	0	0		0	0
EQUESTRIAN TRAILS ELEMENTARY	0	0		0	0
PARK VISTA COMMUNITY HIGH	0	0		0	0
DIAMOND VIEW ELEMENTARY	0	0		0	0
OSCEOLA CREEK MIDDLE	0	0		0	0
HOPE CENTENNIAL ELEMENTARY (06-D)	0	0		0	0
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	0	0		0	0
EVERGLADES ELEMENTARY SCHOOL (03-W)	0	0		0	0
BANYAN CREEK ELEMENTARY	0	0		0	0
SEACREST TRAINING CENTER	0	0		0	0
WELLINGTON ELEMENTARY	0	0		0	0
WELLINGTON LANDINGS MIDDLE	0	0		0	0
GALAXY ELEMENTARY	0	0		0	0
INLET GROVE @ OLD SUNCOAST	0	0		0	0
DELRAY FULL SERVICE CENTER	0	0		0	0
WOODLANDS MIDDLE	0	0		0	0
WATERS EDGE ELEMENTARY	0	0		0	0
FREEDOM SHORES ELEMENTARY	0	0		0	0
ADULT EDUCATION CENTER	0	0		0	0
BOCA RATON COMMUNITY HIGH	0	0		0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	0	0		0	0
SOUTH INTENSIVE TRANSITION	0	0	GE	0	0
WESTWARD ELEMENTARY	0	0		0	0
LAKE WORTH MIDDLE	0	0		0	0
PIERCE HAMMOCK ELEMENTARY	0	0		0	0
GRASSY WATERS ELEMENTARY	0	0		0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0		0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0		0	0
L.C. SWAIN MIDDLE	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
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	2	50	Mobile Modular	2	50
LAKE PARK ELEMENTARY	0	0		0	0
WASHINGTON ELEMENTARY	0	0		0	0
JOHN F KENNEDY MIDDLE	0	0		0	0
LINCOLN ELEMENTARY	0	0		0	0
SABAL PALM/HIGHRIDGE	0	0		0	0
NORTHMORE ELEMENTARY	0	0		0	0
NORTHBORO ELEMENTARY	0	0		0	0
ROOSEVELT ELEMENTARY	0	0		0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0		0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0		0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0		0	0
PALM BEACH PUBLIC SCHOOL	0	0		0	0
WEST GATE ELEMENTARY	0	0		0	0
BELVEDERE ELEMENTARY	0	0		0	0
CONNISTON COMMUNITY MIDDLE	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
SOUTH OLIVE ELEMENTARY	0	0		0	0
FOREST HILL COMMUNITY HIGH	0	0		0	0
MEADOW PARK ELEMENTARY	0	0		0	0
				0	0
	9	204		2	50

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

The maximum number of students who are assigned to each teacher for pre-k through grade 3 is 18; grades 4 through 8 is 22; and grades 9 through 12 is 25. Utilization of schools is continuously being monitored to determine where there is a need for improved or additional facilities to meet CSR. In some instances, on-site evaluation of school space is conducted to ensure optimum utilization of facilities to meet CSR. Through modular /relocatable locations on school site, CSR can be met at schools with increased enrollment. The District has converted all middle and high schools to choice to provide for program options, allowing CSR to be met at the School level. Palm Beach County is in full compliance with CSR requirements and in the process of implementing District-wide Controlled Open Enrollment for FY18 as required by statute.

School Closure Planning

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

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

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

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2022 - 2023 / 2027 - 2028 Projected Cost
16-AAA	Western Communities	\$82,283,040
		\$82,283,040

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	99,427	99,427	76,879.42	77.32 %	970	88,197	87.85 %
Middle - District Totals	56,753	51,057	39,459.32	77.28 %	1,000	42,126	80.92 %
High - District Totals	58,127	55,078	51,604.54	93.69 %	2,500	56,821	98.69 %
Other - ESE, etc	8,135	5,200	1,835.54	35.31 %	0	1	0.02 %
	222,442	210,762	169,778.82	80.55 %	4,470	187,145	86.95 %

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).

1 new High School in Western Communities.

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

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

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	99,427	99,427	76,879.42	77.32 %	1,940	92,726	91.48 %
Middle - District Totals	56,753	51,057	39,459.32	77.28 %	1,000	46,693	89.70 %
High - District Totals	58,127	55,078	51,604.54	93.69 %	2,500	60,336	104.79 %
Other - ESE, etc	8,135	5,200	1,835.54	35.31 %	0	1	0.02 %
	222,442	210,762	169,778.82	80.55 %	5,440	199,756	92.39 %

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).

Nothing reported for this section.

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

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