

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$232,401,983	\$257,941,183	\$55,781,032	\$0	\$0	\$546,124,198
Total Project Costs	\$232,401,983	\$257,941,183	\$55,781,032	\$0	\$0	\$546,124,198
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 1/22/2020
Work Plan Submittal Date 2/19/2020
DISTRICT SUPERINTENDENT Dr. Donald E Fennoy II
CHIEF FINANCIAL OFFICER Michael Burke
DISTRICT POINT-OF-CONTACT PERSON Leanne Evans
JOB TITLE Treasurer
PHONE NUMBER 561-434-8142
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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$24,307,934	\$16,119,320	\$0	\$5,000,000	\$5,000,000	\$50,427,254
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, 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, OKEEHHEELLEE 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 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		\$3,280,464	\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$17,280,464
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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	\$50,251,632	\$52,144,315	\$54,449,102	\$59,715,148	\$59,712,136	\$276,272,333

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Sub Total:	\$77,840,030	\$70,263,635	\$56,449,102	\$69,715,148	\$69,712,136	\$343,980,051

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$437,894,732	\$168,507,951	\$197,149,863	\$161,226,894	\$109,437,121	\$1,074,216,561

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Custodial Equipment	\$409,666	\$175,000	\$175,000	\$175,000	\$175,000	\$1,109,666
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, 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 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, WYNNEBROOK ELEMENTARY					
Facility Renewal Projects	\$345,735,456	\$93,569,316	\$136,825,761	\$79,836,746	\$26,049,985	\$682,017,264

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 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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Minor Projects	\$9,722,264	\$2,500,000	\$2,500,000	\$2,500,000	\$3,500,000	\$20,722,264

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, 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 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					
Building Envelope Maintenance	\$3,569,488	\$2,000,000	\$1,200,000	\$7,000,000	\$8,000,000	\$21,769,488

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 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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Compliance	\$617,828	\$0	\$0	\$2,000,000	\$2,000,000	\$4,617,828

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Total:	\$437,894,732	\$168,507,951	\$197,149,863	\$161,226,894	\$109,437,121	\$1,074,216,561

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$437,894,732	\$168,507,951	\$197,149,863	\$161,226,894	\$109,437,121	\$1,074,216,561
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$13,807,198	\$4,412,289	\$9,097,600	\$9,097,600	\$9,097,600	\$45,512,287

Other Vehicle Purchases	\$7,203,955	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,203,955
Capital Outlay Equipment	\$9,362,829	\$7,623,000	\$7,623,000	\$7,610,000	\$7,610,000	\$39,828,829
Rent/Lease Payments	\$11,521,428	\$16,131,363	\$15,406,363	\$15,382,866	\$6,600,000	\$65,042,020
COP Debt Service	\$150,000,000	\$166,367,000	\$170,374,000	\$170,373,000	\$170,378,000	\$827,492,000
Rent/Lease Relocatables	\$1,526,945	\$500,000	\$500,000	\$500,000	\$500,000	\$3,526,945
Environmental Problems	\$3,543,028	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,543,028
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)	\$10,350,000	\$10,350,000	\$10,350,000	\$10,350,000	\$10,350,000	\$51,750,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition	\$7,797,240	\$500,000	\$11,660,000	\$500,000	\$500,000	\$20,957,240
Contingency	\$68,431,061	\$8,885,241	\$14,974,288	\$0	\$15,148,437	\$107,439,027
Relocatables - Moving/Canopies	\$10,619,226	\$2,991,176	\$3,950,000	\$5,650,000	\$2,000,000	\$25,210,402
Media Centers	\$349,455	\$0	\$0	\$0	\$0	\$349,455
Charter School Capital Outlay	\$10,654,617	\$10,870,545	\$11,096,196	\$11,331,570	\$11,571,937	\$55,524,865
Interlocal Agreements	\$2,357,382	\$0	\$0	\$0	\$0	\$2,357,382
Security	\$41,482,638	\$2,670,077	\$2,670,077	\$2,588,728	\$2,670,077	\$52,081,597
Transportation	\$10,173,419	\$7,901,595	\$7,901,595	\$7,901,595	\$7,901,595	\$41,779,799
School Center Funds	\$369,860	\$0	\$0	\$0	\$0	\$369,860
Storm Recovery	\$816,799	\$0	\$0	\$0	\$0	\$816,799
Educational Technology	\$27,921,043	\$10,820,241	\$3,599,041	\$8,116,411	\$11,276,041	\$61,732,777
Traffic Improvements	\$356,093	\$150,000	\$150,000	\$150,000	\$150,000	\$956,093
Playground Replacements	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$2,000,000
Technology	\$73,513,669	\$51,839,097	\$64,429,087	\$59,835,786	\$61,499,589	\$311,117,228
Local Expenditure Totals:	\$901,052,617	\$476,519,575	\$536,931,110	\$476,614,450	\$433,690,397	\$2,824,808,149

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$211,329,141,240	\$222,222,219,294	\$232,175,661,773	\$242,836,819,596	\$253,770,244,597	\$1,162,334,086,500
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$355,032,957	\$373,333,328	\$390,055,112	\$407,965,857	\$426,334,011	\$1,952,721,265
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$304,313,963	\$319,999,996	\$334,332,953	\$349,685,020	\$365,429,152	\$1,673,761,084
(5) Difference of lines (3) and (4)		\$50,718,994	\$53,333,332	\$55,722,159	\$58,280,837	\$60,904,859	\$278,960,181

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$5,454,031	\$5,454,031	\$5,454,031	\$5,454,031	\$5,454,031	\$27,270,155
CO & DS Interest on Undistributed CO	360	\$127,429	\$127,429	\$127,429	\$127,429	\$127,429	\$637,145
		\$5,581,460	\$5,581,460	\$5,581,460	\$5,581,460	\$5,581,460	\$27,907,300

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Charter School Capital Outlay	\$10,654,617	\$0	\$0	\$0	\$0	\$10,654,617
Fuel Tax Proceeds	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Short Term Financing	\$15,000,000	\$30,000,000	\$0	\$0	\$0	\$45,000,000
Security Grant	\$6,544,441	\$0	\$0	\$0	\$0	\$6,544,441
FEMA Reimbursement	\$2,295,425	\$0	\$0	\$0	\$0	\$2,295,425
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	\$294,000	\$0	\$0	\$0	\$0	\$294,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$126,512,069	\$130,307,431	\$134,216,654	\$138,243,153	\$142,390,448	\$671,669,755
Proceeds from Certificates of Participation (COP's) Sale	\$145,928,705	\$211,372,170	\$57,041,032	\$0	\$0	\$414,341,907
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	\$19,447,347	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$71,447,347
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$116,666,828	\$6,283,624	\$35,679,072	(\$34,713,237)	(\$94,860,663)	\$29,055,624
Total Fund Balance Carried Forward	\$379,065,745	\$15,766,077	\$10,710,971	\$2,668,054	\$0	\$408,210,847
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	\$823,559,177	\$408,879,302	\$252,797,729	\$121,347,970	\$62,679,785	\$1,669,263,963

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$304,313,963	\$319,999,996	\$334,332,953	\$349,685,020	\$365,429,152	\$1,673,761,084
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$901,052,617)	(\$476,519,575)	(\$536,931,110)	(\$476,614,450)	(\$433,690,397)	(\$2,824,808,149)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$596,738,654)	(\$156,519,579)	(\$202,598,157)	(\$126,929,430)	(\$68,261,245)	(\$1,151,047,065)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$5,581,460	\$5,581,460	\$5,581,460	\$5,581,460	\$5,581,460	\$27,907,300
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$823,559,177	\$408,879,302	\$252,797,729	\$121,347,970	\$62,679,785	\$1,669,263,963
Total Additional Revenue	\$829,140,637	\$414,460,762	\$258,379,189	\$126,929,430	\$68,261,245	\$1,697,171,263
Total Available Revenue	\$232,401,983	\$257,941,183	\$55,781,032	\$0	\$0	\$546,124,198

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Replacement	ADULT EDUCATION CENTER	Planned Cost:	\$12,539,716	\$0	\$0	\$0	\$0	\$12,539,716	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:	\$12,539,716	\$0	\$0	\$0	\$0	\$12,539,716
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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Modernization	TRANSPORTATION AT WEST CENTRAL (ROYAL PALM)	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
Parking Lot	FOREST HILL COMMUNITY HIGH	\$1,215,482	\$0	\$0	\$0	\$0	\$1,215,482	Yes
Modernization	TRANSPORTATION AND MPO AT NORTH AREA (BLUE HERON)	\$1,437,500	\$11,000,000	\$0	\$0	\$0	\$12,437,500	Yes
Modernization	TRANSPORTATION AT SOUTH AREA	\$1,437,500	\$11,000,000	\$0	\$0	\$0	\$12,437,500	Yes
Remodel & Fields	DELRAY FULL SERVICE CENTER	\$1,000,000	\$9,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Remodel	RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	\$987,532	\$0	\$0	\$0	\$0	\$987,532	Yes
Demo/restore	DWIGHT D EISENHOWER ELEMENTARY	\$1,628,336	\$0	\$0	\$0	\$0	\$1,628,336	Yes
Demo/landbank	GOVE ELEMENTARY	\$1,992,124	\$0	\$0	\$0	\$0	\$1,992,124	Yes
Remodel	ROOSEVELT FULL SERVICE CENTER	\$939,842	\$0	\$9,000,000	\$0	\$0	\$9,939,842	Yes
Kitchen Expansion	VILLAGE ACADEMY	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes
Campus Modifications	WEST TECHNICAL EDUCATION CENTER	\$9,540,366	\$0	\$0	\$0	\$0	\$9,540,366	Yes
Demo	PLUMOSA ELEMENTARY	\$1,977,427	\$0	\$0	\$0	\$0	\$1,977,427	Yes
Core Expansion	CITRUS COVE ELEMENTARY	\$5,012,920	\$0	\$0	\$0	\$0	\$5,012,920	Yes
Core Additions	Location not specified	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Old Site Demo (land bank)	ADULT EDUCATION CENTER	\$0	\$0	\$900,000	\$0	\$0	\$900,000	Yes
Parking Lot	ADULT EDUCATION CENTER	\$2,736,493	\$0	\$0	\$0	\$0	\$2,736,493	Yes
		\$29,905,522	\$39,700,000	\$9,900,000	\$0	\$0	\$79,505,522	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Modernization -9	MELALEUCA ELEMENTARY	0	\$5,520,547	\$27,830,562	\$0	\$0	\$0	\$33,351,109	Yes
Expansion to K-8	PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	\$18,052,743	\$0	\$0	\$0	\$0	\$18,052,743	Yes
K-8 Modernization	ADDISON MIZNER ELEMENTARY	10	\$41,004,535	\$0	\$0	\$0	\$0	\$41,004,535	Yes
Modernization -23	GROVE PARK ELEMENTARY	0	\$4,471,524	\$17,888,558	\$0	\$0	\$0	\$22,360,082	Yes
Modernization -22	PINE GROVE ELEMENTARY	0	\$3,441	\$2,400,000	\$18,117,925	\$0	\$0	\$20,521,366	Yes
Modernization	VERDE ELEMENTARY	12	\$42,978,754	\$0	\$0	\$0	\$0	\$42,978,754	Yes
Modernization	WASHINGTON ELEMENTARY	1	\$21,468,210	\$0	\$0	\$0	\$0	\$21,468,210	Yes
Modernization	WYNNEBROOK ELEMENTARY	0	\$0	\$4,019,013	\$27,763,107	\$0	\$0	\$31,782,120	Yes
Addition	FOREST HILL COMMUNITY HIGH	0	\$143,186	\$0	\$0	\$0	\$0	\$143,186	Yes
Greater WPB/Lake Worth Area HS (03- 000)	Location not specified	0	\$9,491,725	\$95,458,700	\$0	\$0	\$0	\$104,950,425	Yes
Boca Raton Area ES (05-C)	Location not specified	0	\$2,798,784	\$27,601,216	\$0	\$0	\$0	\$30,400,000	Yes
Sunset Palms Middle (17-PP)	Location not specified	0	\$7,000,000	\$37,593,134	\$0	\$0	\$0	\$44,593,134	Yes
Future School Capacity Projects	Location not specified	0	\$453,621	\$0	\$0	\$0	\$0	\$453,621	Yes
Modular Addition	JUPITER COMMUNITY HIGH	0	\$6,650,000	\$0	\$0	\$0	\$0	\$6,650,000	Yes
Core Expansion	DEL PRADO ELEMENTARY	0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
School Police Administration	ANCILLARY AT FULTON-HOLLAND EDUCATIONAL SERVICES CENTER	0	\$2,626,140	\$0	\$0	\$0	\$0	\$2,626,140	Yes
Remodel for South Intensive	PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	\$4,806,000	\$0	\$0	\$0	\$0	\$4,806,000	Yes
School Police Substations	Location not specified	0	\$0	\$5,450,000	\$0	\$0	\$0	\$5,450,000	Yes
Core Expansion	SEMINOLE TRAILS ELEMENTARY	0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Transportation - Belvedere	Location not specified	0	\$12,487,535	\$0	\$0	\$0	\$0	\$12,487,535	Yes
		23	\$189,956,745	\$218,241,183	\$45,881,032	\$0	\$0	\$454,078,960	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
JUPITER ELEMENTARY	875	875	937	47	20	107.00 %	0	0	978	112.00 %	21
JUPITER COMMUNITY HIGH	2,864	2,720	2,912	119	24	107.00 %	625	25	3,240	97.00 %	23
ALLAMANDA ELEMENTARY	740	740	719	46	16	97.00 %	0	0	719	97.00 %	16
PALM BEACH GARDENS ELEMENTARY	739	739	682	40	17	92.00 %	0	0	684	93.00 %	17
HOWELL L WATKINS MIDDLE	1,391	1,251	911	58	16	73.00 %	0	0	871	70.00 %	15
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	798	798	927	42	22	116.00 %	0	0	947	119.00 %	23
LAKE PARK ELEMENTARY	436	436	354	24	15	81.00 %	0	0	379	87.00 %	16
INLET GROVE @ OLD SUNCOAST	1,304	1,173	709	53	13	60.00 %	0	0	0	0.00 %	0
WASHINGTON ELEMENTARY	586	586	326	31	11	56.00 %	-83	-4	310	62.00 %	11
JOHN F KENNEDY MIDDLE	1,671	1,503	787	70	11	52.00 %	0	0	786	52.00 %	11
LINCOLN ELEMENTARY	974	974	435	52	8	45.00 %	0	-2	431	44.00 %	9
SABAL PALM/HIGHRIDGE	47	0	0	4	0	0.00 %	0	0	0	0.00 %	0
NORTHMORE ELEMENTARY	763	763	535	41	13	70.00 %	0	0	605	79.00 %	15
NORTHBORO ELEMENTARY	970	970	652	52	13	67.00 %	0	0	767	79.00 %	15
ROOSEVELT FULL SERVICE CENTER	540	0	0	25	0	0.00 %	0	0	0	0.00 %	0
ADULT EDUCATION CENTER	708	0	0	30	0	0.00 %	0	-30	0	0.00 %	0
ROOSEVELT ELEMENTARY	801	801	340	44	8	42.00 %	0	0	322	40.00 %	7
WESTWARD ELEMENTARY	890	890	592	47	13	67.00 %	0	0	566	64.00 %	12
U B KINSEY/PALMVIEW ELEMENTARY	700	700	591	36	16	84.00 %	0	0	625	89.00 %	17
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	1,353	1,217	1,365	54	25	112.00 %	0	0	1,375	113.00 %	25

BAK MIDDLE SCHOOL OF THE ARTS	1,562	1,405	1,372	64	21	98.00 %	0	0	1,380	98.00 %	22
PALM BEACH PUBLIC SCHOOL	393	393	383	22	17	97.00 %	0	0	390	99.00 %	18
WEST GATE ELEMENTARY	1,058	1,058	775	58	13	73.00 %	0	0	763	72.00 %	13
BELVEDERE ELEMENTARY	658	658	550	35	16	84.00 %	0	0	576	88.00 %	16
CONNISTON COMMUNITY MIDDLE	1,307	1,176	1,172	55	21	100.00 %	0	0	1,192	101.00 %	22
PALMETTO ELEMENTARY	882	882	554	48	12	63.00 %	0	0	533	60.00 %	11
SOUTH OLIVE ELEMENTARY	709	709	584	38	15	82.00 %	0	0	578	82.00 %	15
FOREST HILL COMMUNITY HIGH	1,934	1,837	2,365	80	30	129.00 %	0	0	2,532	138.00 %	32
MEADOW PARK ELEMENTARY	672	672	718	46	16	107.00 %	0	0	771	115.00 %	17
BERKSHIRE ELEMENTARY	1,229	1,229	1,084	66	16	88.00 %	0	0	1,083	88.00 %	16
PALM SPRINGS COMMUNITY MIDDLE	1,893	1,703	1,596	82	19	94.00 %	0	0	1,603	94.00 %	20
FOREST HILL ELEMENTARY	1,222	1,222	812	64	13	66.00 %	0	0	817	67.00 %	13
GREENACRES ELEMENTARY	822	822	730	45	16	89.00 %	0	0	744	91.00 %	17
PALM SPRINGS ELEMENTARY	1,012	1,012	834	57	15	82.00 %	0	0	1,005	99.00 %	18
HIGHLAND ELEMENTARY	1,072	1,072	1,173	60	20	109.00 %	0	0	1,018	95.00 %	17
NORTH GRADE ELEMENTARY	892	892	719	49	15	81.00 %	0	0	828	93.00 %	17
LAKE WORTH COMMUNITY HIGH	2,980	2,831	2,343	124	19	83.00 %	0	0	2,579	91.00 %	21
SOUTH GRADE ELEMENTARY	803	803	855	43	20	106.00 %	0	0	771	96.00 %	18
BARTON ELEMENTARY	1,400	1,400	826	75	11	59.00 %	0	0	1,146	82.00 %	15
LANTANA ELEMENTARY	599	599	480	35	14	80.00 %	0	0	511	85.00 %	15
LANTANA COMMUNITY MIDDLE	1,121	1,008	910	49	19	90.00 %	0	0	894	89.00 %	18
ROLLING GREEN ELEMENTARY	1,109	1,109	753	60	13	68.00 %	0	0	684	62.00 %	11
POINCIANA ELEMENTARY	685	685	544	35	16	79.00 %	0	0	534	78.00 %	15
GALAXY ELEMENTARY	752	752	601	40	15	80.00 %	0	0	645	86.00 %	16
FOREST PARK ELEMENTARY	780	780	510	42	12	65.00 %	0	0	547	70.00 %	13
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	711	711	636	37	17	89.00 %	0	0	899	126.00 %	24
S D SPADY ELEMENTARY	697	697	493	38	13	71.00 %	0	0	567	81.00 %	15
DELRAY FULL SERVICE CENTER	1,097	0	0	50	0	0.00 %	-847	-40	0	0.00 %	0
PINE GROVE ELEMENTARY	852	852	362	45	8	42.00 %	-350	-17	409	81.00 %	15

J C MITCHELL ELEMENTARY	1,032	1,032	916	60	15	89.00 %	0	0	981	95.00 %	16
BOCA RATON ELEMENTARY	401	401	353	22	16	88.00 %	0	0	367	92.00 %	17
BOCA RATON COMMUNITY HIGH	3,032	2,880	3,208	127	25	111.00 %	0	0	3,346	116.00 %	26
PAHOKEE ELEMENTARY	671	671	424	35	12	63.00 %	0	0	424	63.00 %	12
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	747	747	46	31	1	6.00 %	-25	-1	61	8.00 %	2
GOVE ELEMENTARY	2,159	2,159	702	112	6	32.00 %	0	0	660	31.00 %	6
GLADE VIEW ELEMENTARY	402	402	275	22	12	68.00 %	0	0	338	84.00 %	15
ROSENWALD ELEMENTARY	314	314	299	17	18	95.00 %	0	0	284	90.00 %	17
JOHN I LEONARD SENIOR HIGH	3,297	3,132	3,334	140	24	106.00 %	0	0	3,667	117.00 %	26
PALM BEACH GARDENS COMMUNITY HIGH	3,002	2,851	2,602	126	21	91.00 %	0	0	2,733	96.00 %	22
WYNNEBROOK ELEMENTARY	963	963	851	51	17	88.00 %	0	0	773	80.00 %	15
WEST RIVIERA ELEMENTARY	729	729	551	38	15	76.00 %	0	0	614	84.00 %	16
GROVE PARK ELEMENTARY	1,080	1,080	521	56	9	48.00 %	0	0	546	51.00 %	10
MELALEUCA ELEMENTARY	1,004	1,004	726	52	14	72.00 %	-270	-15	664	90.00 %	18
ADDISON MIZNER ELEMENTARY	996	996	851	52	16	85.00 %	252	14	1,132	91.00 %	17
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	534	640	161	31	5	25.00 %	0	0	164	26.00 %	5
BOCA RATON COMMUNITY MIDDLE	1,574	1,416	1,536	66	23	108.00 %	0	0	1,355	96.00 %	21
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	1,439	1,439	1,169	80	15	81.00 %	0	0	1,237	86.00 %	15
DWIGHT D EISENHOWER ELEMENTARY	731	731	471	50	9	64.00 %	0	0	555	76.00 %	11
SOUTH TECHNICAL COMMUNITY HIGH	1,486	1,783	1,040	69	15	58.00 %	-1,783	-69	0	0.00 %	0
CONGRESS MIDDLE	1,591	1,431	1,270	67	19	89.00 %	0	0	1,264	88.00 %	19
SANTALUCES COMMUNITY HIGH	2,739	2,602	2,448	110	22	94.00 %	0	0	2,721	105.00 %	25
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	825	39	0	0.00 %	0
JERRY THOMAS ELEMENTARY	1,012	1,012	827	53	16	82.00 %	0	0	858	85.00 %	16
VERDE ELEMENTARY	0	0	1,117	0	0	0.00 %	1,504	65	1,350	90.00 %	21
WELLINGTON ELEMENTARY	1,022	1,022	870	56	16	85.00 %	0	0	944	92.00 %	17
SPANISH RIVER COMMUNITY HIGH	2,678	2,544	2,350	112	21	92.00 %	0	0	2,489	98.00 %	22
CRESTWOOD MIDDLE	1,837	1,653	784	77	10	47.00 %	0	0	807	49.00 %	10

WELLINGTON LANDINGS MIDDLE	1,745	1,570	1,334	74	18	85.00 %	0	0	1,275	81.00 %	17
SEMINOLE TRAILS ELEMENTARY	1,066	1,066	756	62	12	71.00 %	0	0	694	65.00 %	11
JUPITER MIDDLE	1,920	1,728	1,441	82	18	83.00 %	0	0	1,509	87.00 %	18
DEL PRADO ELEMENTARY	929	929	925	50	18	100.00 %	0	0	958	103.00 %	19
LOGGERS RUN MIDDLE	1,411	1,269	1,212	61	20	95.00 %	0	0	1,251	99.00 %	21
H L JOHNSON ELEMENTARY	1,000	1,000	745	51	15	74.00 %	0	0	804	80.00 %	16
PAHOKEE MIDDLE / SENIOR HIGH	2,161	1,944	840	86	10	43.00 %	0	0	895	46.00 %	10
WHISPERING PINES ELEMENTARY	1,004	1,004	926	54	17	92.00 %	0	0	1,045	104.00 %	19
ROYAL PALM SCHOOL	623	623	315	59	5	51.00 %	0	0	320	51.00 %	5
CORAL SUNSET ELEMENTARY	990	990	790	51	15	80.00 %	0	0	856	86.00 %	17
CHRISTA MCAULIFFE MIDDLE	1,919	1,727	1,452	80	18	84.00 %	-242	-12	1,614	109.00 %	24
K E CUNNINGHAM/CANAL POINT ELEMENTARY	707	707	302	37	8	43.00 %	0	0	288	41.00 %	8
PALM BEACH LAKES COMMUNITY HIGH	2,936	2,789	2,305	128	18	83.00 %	0	0	2,705	97.00 %	21
INDIAN PINES ELEMENTARY	1,158	1,158	612	63	10	53.00 %	0	0	605	52.00 %	10
LIBERTY PARK ELEMENTARY	1,035	1,035	947	55	17	91.00 %	0	0	983	95.00 %	18
BANYAN CREEK ELEMENTARY	1,200	1,200	961	60	16	80.00 %	0	0	963	80.00 %	16
LOXAHATCHEE GROVES ELEMENTARY	860	860	544	46	12	63.00 %	0	0	695	81.00 %	15
CALUSA ELEMENTARY	1,184	1,184	1,146	63	18	97.00 %	0	0	1,372	116.00 %	22
LIGHTHOUSE ELEMENTARY	989	989	675	52	13	68.00 %	-144	-8	737	87.00 %	17
CYPRESS TRAILS ELEMENTARY	853	853	462	46	10	54.00 %	-72	-4	421	54.00 %	10
SANDPIPER SHORES ELEMENTARY	1,064	1,064	886	58	15	83.00 %	0	0	926	87.00 %	16
WATSON B DUNCAN MIDDLE	1,565	1,408	1,309	64	20	93.00 %	0	0	1,368	97.00 %	21
BEAR LAKES MIDDLE	1,591	1,431	786	72	11	55.00 %	0	0	718	50.00 %	10
OMNI MIDDLE	1,551	1,395	1,474	65	23	106.00 %	0	0	1,413	101.00 %	22
TIMBER TRACE ELEMENTARY	1,013	1,013	996	54	18	98.00 %	0	0	966	95.00 %	18
LIMESTONE CREEK ELEMENTARY	1,164	1,164	1,035	61	17	89.00 %	0	0	1,115	96.00 %	18
NEW HORIZONS ELEMENTARY	857	857	686	46	15	80.00 %	0	0	716	84.00 %	16
CITRUS COVE ELEMENTARY	1,227	1,227	1,087	64	17	89.00 %	0	0	1,123	92.00 %	18
HAMMOCK POINTE ELEMENTARY	980	980	953	51	19	97.00 %	0	0	955	97.00 %	19
JUPITER FARMS ELEMENTARY	713	713	643	38	17	90.00 %	0	0	675	95.00 %	18

CRYSTAL LAKES ELEMENTARY	890	890	762	45	17	86.00 %	0	0	830	93.00 %	18
LAKE WORTH MIDDLE	1,580	1,422	1,172	65	18	82.00 %	0	0	1,256	88.00 %	19
ACREAGE PINES ELEMENTARY	553	553	486	30	16	88.00 %	0	0	550	99.00 %	18
PANTHER RUN ELEMENTARY	978	978	849	50	17	87.00 %	0	0	932	95.00 %	19
OLYMPIC HEIGHTS COMMUNITY HIGH	2,367	2,248	2,106	100	21	94.00 %	0	0	2,490	111.00 %	25
WELLINGTON COMMUNITY HIGH	2,845	2,702	2,412	118	20	89.00 %	0	0	2,607	96.00 %	22
WILLIAM T DWYER HIGH	2,552	2,424	2,150	106	20	89.00 %	0	0	2,386	98.00 %	23
WOODLANDS MIDDLE	1,788	1,609	1,345	75	18	84.00 %	0	0	1,655	103.00 %	22
MORIKAMI PARK ELEMENTARY	844	844	793	45	18	94.00 %	0	0	806	95.00 %	18
CARVER COMMUNITY MIDDLE	1,704	1,533	930	71	13	61.00 %	0	0	805	53.00 %	11
GLADES CENTRAL COMMUNITY HIGH	1,599	1,519	962	70	14	63.00 %	0	0	996	66.00 %	14
STARLIGHT COVE ELEMENTARY	1,086	1,086	824	59	14	76.00 %	0	0	779	72.00 %	13
MANATEE ELEMENTARY	1,441	1,441	1,193	75	16	83.00 %	0	0	1,245	86.00 %	17
EGRET LAKE ELEMENTARY	727	727	645	39	17	89.00 %	0	0	664	91.00 %	17
BOYNTON BEACH COMMUNITY HIGH	2,648	2,515	1,488	110	14	59.00 %	0	0	1,507	60.00 %	14
ORCHARD VIEW ELEMENTARY	800	800	548	43	13	69.00 %	0	0	576	72.00 %	13
INDIAN RIDGE SCHOOL	269	269	100	26	4	37.00 %	0	0	105	39.00 %	4
PIONEER PARK ELEMENTARY	800	800	333	43	8	42.00 %	0	0	402	50.00 %	9
BELLE GLADE ELEMENTARY	978	978	706	52	14	72.00 %	0	0	761	78.00 %	15
ROYAL PALM BEACH COMMUNITY HIGH	2,839	2,697	2,247	118	19	83.00 %	0	0	2,363	88.00 %	20
WATERS EDGE ELEMENTARY	926	926	823	50	16	89.00 %	0	0	846	91.00 %	17
ROOSEVELT COMMUNITY MIDDLE	1,699	1,529	1,072	72	15	70.00 %	0	0	1,072	70.00 %	15
OKEEHEELEE MIDDLE	1,925	1,732	1,469	81	18	85.00 %	0	0	1,572	91.00 %	19
SOUTH INTENSIVE TRANSITION	318	318	55	16	3	17.00 %	0	0	62	19.00 %	4
GOLDEN GROVE ELEMENTARY	749	749	655	40	16	87.00 %	0	0	781	104.00 %	20
WESTERN PINES MIDDLE	1,281	1,152	1,145	54	21	99.00 %	-198	-9	983	103.00 %	22
EAGLES LANDING MIDDLE	1,913	1,721	1,466	81	18	85.00 %	-44	-2	1,591	95.00 %	20
CORAL REEF ELEMENTARY	1,198	1,198	992	62	16	83.00 %	0	0	1,033	86.00 %	17
DR MARY MCLEOD BETHUNE ELEMENTARY	798	798	546	43	13	68.00 %	0	0	648	81.00 %	15
BINKS FOREST ELEMENTARY	1,206	1,206	958	66	15	79.00 %	0	0	1,004	83.00 %	15

POLO PARK MIDDLE	1,568	1,411	1,079	65	17	76.00 %	0	0	1,289	91.00 %	20
HERITAGE ELEMENTARY	1,080	1,080	811	59	14	75.00 %	0	0	791	73.00 %	13
ODYSSEY MIDDLE	1,655	1,489	0	68	0	0.00 %	0	0	0	0.00 %	0
VILLAGE ACADEMY	1,203	1,082	592	58	10	55.00 %	0	0	571	53.00 %	10
FRONTIER ELEMENTARY	846	846	602	46	13	71.00 %	0	0	631	75.00 %	14
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	1,001	1,001	741	52	14	74.00 %	0	0	712	71.00 %	14
SUNRISE PARK ELEMENTARY	1,224	1,224	918	67	14	75.00 %	0	0	1,060	87.00 %	16
DISCOVERY KEY ELEMENTARY	1,188	1,188	953	65	15	80.00 %	0	0	1,038	87.00 %	16
FREEDOM SHORES ELEMENTARY	1,166	1,166	804	63	13	69.00 %	0	0	761	65.00 %	12
INDEPENDENCE MIDDLE	1,670	1,503	1,371	69	20	91.00 %	0	0	1,412	94.00 %	20
PALM BEACH CENTRAL HIGH	2,874	2,730	2,829	120	24	104.00 %	0	0	3,024	111.00 %	25
CHOLEE LAKE ELEMENTARY	1,126	1,126	1,056	63	17	94.00 %	0	0	1,012	90.00 %	16
ROYAL PALM BEACH ELEMENTARY	846	846	698	46	15	83.00 %	0	0	750	89.00 %	16
CROSSPOINTE ELEMENTARY	882	882	675	48	14	77.00 %	0	0	701	79.00 %	15
PLEASANT CITY ELEMENTARY	386	386	279	21	13	72.00 %	0	0	329	85.00 %	16
JEAGA MIDDLE	1,383	1,244	935	58	16	75.00 %	0	0	859	69.00 %	15
BENOIST FARMS ELEMENTARY	856	856	493	48	10	58.00 %	0	0	499	58.00 %	10
LAKE SHORE MIDDLE (NEW)	1,598	1,438	685	68	10	48.00 %	0	0	689	48.00 %	10
DON ESTRIDGE HIGH TECH MIDDLE	1,393	1,253	1,278	59	22	102.00 %	0	0	1,286	103.00 %	22
WEST BOCA RATON COMMUNITY HIGH	2,426	2,304	2,076	99	21	90.00 %	0	0	2,295	100.00 %	23
TRADEWINDS MIDDLE	1,383	1,244	1,076	58	19	86.00 %	0	0	1,061	85.00 %	18
EQUESTRIAN TRAILS ELEMENTARY	910	910	852	50	17	94.00 %	0	0	854	94.00 %	17
PARK VISTA COMMUNITY HIGH	3,316	3,150	2,907	137	21	92.00 %	0	0	3,152	100.00 %	23
DIAMOND VIEW ELEMENTARY	1,130	1,130	787	62	13	70.00 %	0	0	771	68.00 %	12
OSCEOLA CREEK MIDDLE	1,194	1,074	737	52	14	69.00 %	0	0	881	82.00 %	17
PIERCE HAMMOCK ELEMENTARY	808	808	453	44	10	56.00 %	0	0	499	62.00 %	11
GRASSY WATERS ELEMENTARY	983	983	820	53	15	83.00 %	0	0	874	89.00 %	16
ATLANTIC COMMUNITY HIGH (NEW)	2,573	2,444	2,237	109	21	92.00 %	0	0	2,257	92.00 %	21
SEMINOLE RIDGE COMMUNITY HIGH	2,475	2,351	2,088	103	20	89.00 %	0	0	2,315	98.00 %	22
L.C. SWAIN MIDDLE	1,671	1,503	1,392	70	20	93.00 %	88	4	1,467	92.00 %	20

HIDDEN OAKS ELEMENTARY	1,122	1,122	794	60	13	71.00 %	0	0	887	79.00 %	15
EMERALD COVE MIDDLE (02-JJ)	1,565	1,408	1,274	66	19	90.00 %	0	0	1,201	85.00 %	18
ELBRIDGE GALE ELEMENTARY	1,038	1,038	1,046	54	19	101.00 %	0	0	1,023	99.00 %	19
TURNING POINTS ACADEMY	820	820	63	36	2	8.00 %	0	0	77	9.00 %	2
MARSH POINTE ELEMENTARY (03-X)	1,022	1,022	888	52	17	87.00 %	0	0	995	97.00 %	19
HAGEN ROAD ELEMENTARY (NEW)	849	849	717	50	14	84.00 %	0	0	776	91.00 %	16
SUNSET PALMS ELEMENTARY (03-Z)	1,024	1,024	1,002	56	18	98.00 %	0	0	1,008	98.00 %	18
PINE JOG ELEMENTARY (03-Y)	974	974	906	53	17	93.00 %	0	0	935	96.00 %	18
HOPE CENTENNIAL ELEMENTARY (06-D)	952	952	633	52	12	67.00 %	0	0	671	70.00 %	13
SUNCOAST COMMUNITY HIGH SCHOOL (NEW)	1,804	1,713	1,569	73	21	92.00 %	0	0	1,550	90.00 %	21
EVERGLADES ELEMENTARY SCHOOL (03-W)	942	942	946	50	19	100.00 %	0	0	964	102.00 %	19
SEACREST TRAINING CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	220,167	209,496	170,036	10,489	16	81.16 %	-764	-66	177,137	84.86 %	17

The COFTE Projected Total (177,137) for 2023 - 2024 must match the Official Forecasted COFTE Total (177,136) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	54,983
Middle (4-8)	65,273
High (9-12)	56,881
	177,136

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	177,137

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
WASHINGTON ELEMENTARY	0	9	0	0	0	9
LINCOLN ELEMENTARY	0	2	0	0	0	2
SABAL PALM/HIGHRIDGE	3	0	0	0	0	3
ADULT EDUCATION CENTER	0	8	0	0	0	8

DELRAY FULL SERVICE CENTER	0	6	0	0	0	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	0	11	0	11
GROVE PARK ELEMENTARY	0	0	0	2	0	2
MELALEUCA ELEMENTARY	0	0	5	0	0	5
SOUTH TECHNICAL COMMUNITY HIGH	0	19	0	0	0	19
SANTALUCES COMMUNITY HIGH	0	0	0	2	0	2
WELLINGTON LANDINGS MIDDLE	0	0	0	2	0	2
CALUSA ELEMENTARY	0	0	0	3	0	3
LIGHTHOUSE ELEMENTARY	0	7	0	0	0	7
CYPRESS TRAILS ELEMENTARY	0	8	0	0	0	8
WELLINGTON COMMUNITY HIGH	0	0	0	4	0	4
BELLE GLADE ELEMENTARY	0	0	0	7	0	7
OKEEHEELEE MIDDLE	0	8	0	0	0	8
SOUTH INTENSIVE TRANSITION	0	18	0	0	0	18
WESTERN PINES MIDDLE	0	0	9	0	0	9
EAGLES LANDING MIDDLE	0	0	0	2	0	2
HERITAGE ELEMENTARY	0	3	0	0	0	3
Total Relocatable Replacements:	3	114	14	33	4	168

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 2023 - 2024
Toussaint L'Ouverture High School	7	PRIVATE	2011	150	78	1	80
Palm Beach School for Autism	49	PRIVATE	2003	298	298	15	305
Ben Gamla	17	PRIVATE	2011	512	292	15	299
Glades Academy Elementary Charter School	16	PRIVATE	2001	248	198	10	203
Gulfstream Goodwill Transition to Life Academy	9	PRIVATE	2005	175	86	10	88
Somerset Academy JFK	36	PRIVATE	2002	650	507	15	519
Montessori Academy of Early Enrichment	15	PRIVATE	2005	210	210	15	214
Palm Beach Maritime Academy Middle High	17	PRIVATE	2014	808	100	5	103
Potentials Charter School	5	PRIVATE	2001	32	32	15	33

Seagull Academy (SAIL)	6	PRIVATE	2001	175	48	10	49
Connections Education Center of the Palm Beaches	9	PRIVATE	2016	150	47	5	48
Sports Leadership & Management	23	PRIVATE	2014	750	60	10	61
The Learning Center @ the Els Center of Excellence Middle	18	PRIVATE	1999	110	107	10	110
Gardens School of Technology	23	PRIVATE	2011	267	267	10	273
Imagine Schools - Chancellor	62	PRIVATE	2001	1,050	1,050	15	1,076
Palm Beach Preparatory Charter Academy	9	PRIVATE	2011	425	442	5	454
Quantum High School	8	PRIVATE	2011	500	326	10	334
Worthington High School	10	PRIVATE	2011	500	268	10	274
South Tech Academy	58	LEASE RENT	2004	1,300	1,130	10	1,158
Western Academy Charter	33	PRIVATE	2003	456	456	15	467
Renaissance Charter School at Summit	59	PRIVATE	2013	1,415	970	10	994
Somerset Academy Boca East	20	PRIVATE	2012	750	339	15	347
Somerset Academy Boca Middle	9	PRIVATE	2013	425	61	15	62
Somerset Academy Canyons High	44	PRIVATE	2012	800	432	10	443
Somerset Academy Canyons Middle	37	PRIVATE	2012	872	872	10	893
South Tech Preparatory Academy	28	LEASE RENT	2013	370	370	10	379
Franklin Academy Palm Beach Gardens	69	PRIVATE	2012	1,340	1,275	10	1,306
Inlet Grove	44	LEASE RENT	2004	800	668	10	684
Franklin Academy Charter B	80	PRIVATE	2014	1,325	1,189	15	1,220
Renaissance Charter School at Central Palm	56	PRIVATE	2014	768	768	10	786
Renaissance Charter School at Cypress	44	PRIVATE	2014	1,145	614	10	629
Renaissance Charter School At Wellington	36	PRIVATE	2014	661	491	10	503
Florida Futures Academy	6	PRIVATE	2014	350	143	10	146
University Preparatory Academy	24	PRIVATE	2014	900	160	10	163
Academy for Positive Learning	10	PRIVATE	2004	300	137	15	139
Believers Academy	13	PRIVATE	2006	117	117	10	119
Bright Futures Academy	15	PRIVATE	2003	569	547	15	560
Ed Venture Charter School	12	PRIVATE	1998	150	74	10	75
Everglades Preparatory Academy	7	PRIVATE	2002	200	88	10	90
G-Star School of the Arts	52	PRIVATE	2002	1,300	982	10	1,007
Bridge Prep Charter Academy of Palm Beach, Inc.	25	PRIVATE	2017	1,000	297	5	304
Palm Beach Maritime Academy Elementary	59	PRIVATE	1999	1,200	1,075	15	1,103

Olympus International Academy	12	PRIVATE	2018	193	193	5	198
Renaissance Charter - Palms West	39	PRIVATE	2013	1,415	774	15	794
Renaissance Charter School at West Palm Beach	52	PRIVATE	2012	1,415	929	15	952
Somerset Academy of the Arts	7	PRIVATE	2019	71	71	5	72
SLAM Academy Boca	24	PRIVATE	2017	1,500	1,500	5	1,538
SLAM Academy High Palm Beach	13	PRIVATE	2019	63	63	5	64
South Tech Success Center	5	PRIVATE	2019	111	111	5	114
The Learning Academy at the Als Center of Excellence High	13	PRIVATE	2009	115	115	10	118
Somerset Academy Lakes	20	PRIVATE	2014	272	272	10	278
	1364			30,678	21,699		22,228

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
SEMINOLE RIDGE COMMUNITY HIGH	Co-Teaching	0	0	1	0	0	1
PALM BEACH GARDENS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	Co-Teaching	1	0	0	0	0	1
S D SPADY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
J C MITCHELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
H L JOHNSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PAHOKEE MIDDLE / SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
K E CUNNINGHAM/CANAL POINT ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PALM BEACH LAKES COMMUNITY HIGH	Co-Teaching	0	0	2	0	0	2
MANATEE ELEMENTARY	Co-Teaching	1	2	0	1	0	4
PALM BEACH CENTRAL HIGH	Co-Teaching	0	0	2	0	0	2
CHOLEE LAKE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PLEASANT CITY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
EMERALD COVE MIDDLE (02-JJ)	Co-Teaching	0	2	0	0	0	2
PARK VISTA COMMUNITY HIGH	Co-Teaching	0	0	2	0	0	2

THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	Co-Teaching	5	0	0	0	0	5
LINCOLN ELEMENTARY	Co-Teaching	0	3	0	0	0	3
NORTHMORE ELEMENTARY	Co-Teaching	6	0	0	0	0	6
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	Co-Teaching	0	0	1	0	0	1
CONNISTON COMMUNITY MIDDLE	Co-Teaching	0	2	0	0	0	2
GOVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WEST RIVIERA ELEMENTARY	Co-Teaching	10	8	0	0	0	18
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	Co-Teaching	17	7	0	0	0	24
CALUSA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
WATSON B DUNCAN MIDDLE	Co-Teaching	0	2	0	0	0	2
TIMBER TRACE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LIMESTONE CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HAMMOCK POINTE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
WELLINGTON COMMUNITY HIGH	Co-Teaching	0	0	7	0	0	7
HERITAGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BEACON COVE INTERMEDIATE BESSIE DUBOIS CAMPUS	Co-Teaching	7	1	0	0	0	8
INDEPENDENCE MIDDLE	Co-Teaching	0	4	0	0	0	4
Total Co-Teaching Classrooms:		64	33	16	1	0	114

Infrastructure Tracking

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

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

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

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

Consistent with Comp Plan? 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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	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
	0	0	0	0	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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
LIBERTY PARK ELEMENTARY	0	0	0	0	0	0
WOODLANDS MIDDLE	220	228	228	228	228	226
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	60	80	100	120	142
ORCHARD VIEW ELEMENTARY	0	0	0	0	0	0
INDIAN RIDGE SCHOOL	0	0	0	0	0	0
PIONEER PARK ELEMENTARY	0	0	0	0	0	0
BELLE GLADE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH COMMUNITY HIGH	500	410	410	410	410	428
WATERS EDGE ELEMENTARY	108	58	58	58	58	68
ROOSEVELT COMMUNITY MIDDLE	0	0	0	0	0	0
OKEEHEELEE MIDDLE	132	0	0	0	0	26
SOUTH INTENSIVE TRANSITION	298	58	0	0	0	71
PALM BEACH CENTRAL HIGH	0	0	0	0	0	0
CHOLEE LAKE ELEMENTARY	0	0	0	0	0	0
ROYAL PALM BEACH ELEMENTARY	0	0	0	0	0	0
CROSSPOINTE ELEMENTARY	0	0	0	0	0	0

PLEASANT CITY ELEMENTARY	0	0	0	0	0	0
LAKE SHORE MIDDLE (NEW)	0	0	0	0	0	0
DON ESTRIDGE HIGH TECH MIDDLE	0	0	0	0	0	0
PIERCE HAMMOCK ELEMENTARY	0	0	0	0	0	0
GRASSY WATERS ELEMENTARY	0	0	0	0	0	0
ATLANTIC COMMUNITY HIGH (NEW)	0	0	0	0	0	0
L.C. SWAIN MIDDLE	88	0	0	0	0	18
EMERALD COVE MIDDLE (02-JJ)	0	0	0	0	0	0
TURNING POINTS ACADEMY	0	0	0	0	0	0
JOHN I LEONARD SENIOR HIGH	0	0	0	0	0	0
PALM BEACH GARDENS COMMUNITY HIGH	0	0	0	0	0	0
WYNNEBROOK ELEMENTARY	102	54	54	54	0	53
WEST RIVIERA ELEMENTARY	0	0	0	0	0	0
GROVE PARK ELEMENTARY	126	73	73	0	0	54
MELALEUCA ELEMENTARY	40	67	67	0	0	35
ADDISON MIZNER ELEMENTARY	0	0	0	0	0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	50	7	7	7	7	16
BOCA RATON COMMUNITY MIDDLE	0	0	0	0	0	0
HIGHLAND ELEMENTARY	0	0	0	0	0	0
NORTH GRADE ELEMENTARY	108	106	106	106	106	106
LAKE WORTH COMMUNITY HIGH	0	0	0	0	0	0
SOUTH GRADE ELEMENTARY	88	0	0	0	0	18
BARTON ELEMENTARY	0	0	0	0	0	0
LANTANA ELEMENTARY	0	0	0	0	0	0
LANTANA COMMUNITY MIDDLE	0	0	0	0	0	0
ROLLING GREEN ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GALAXY ELEMENTARY	0	0	0	0	0	0
FOREST PARK ELEMENTARY	0	0	0	0	0	0
PLUMOSA ELEMENTARY SCHOOL OF THE ARTS	0	0	0	0	0	0
S D SPADY ELEMENTARY	0	0	0	0	0	0
DELRAY FULL SERVICE CENTER	105	0	0	0	0	21
PINE GROVE ELEMENTARY	198	55	55	55	0	73
J C MITCHELL ELEMENTARY	0	0	0	0	0	0
BOCA RATON ELEMENTARY	0	0	0	0	0	0

BOCA RATON COMMUNITY HIGH	0	0	0	0	0	0
SANTALUCES COMMUNITY HIGH	300	293	293	293	293	294
GOLD COAST COMMUNITY SCHOOL	0	0	0	0	0	0
JERRY THOMAS ELEMENTARY	0	0	0	0	0	0
VERDE ELEMENTARY	0	0	0	0	0	0
WELLINGTON ELEMENTARY	0	0	0	0	0	0
SPANISH RIVER COMMUNITY HIGH	0	0	0	0	0	0
CRESTWOOD MIDDLE	0	0	0	0	0	0
WELLINGTON LANDINGS MIDDLE	0	0	0	0	0	0
SEMINOLE TRAILS ELEMENTARY	0	0	0	0	0	0
JUPITER MIDDLE	0	0	0	0	0	0
DEL PRADO ELEMENTARY	0	0	0	0	0	0
LOGGERS RUN MIDDLE	250	287	287	287	287	280
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	35	35	35	35	42
ROYAL PALM SCHOOL	0	0	0	0	0	0
CORAL SUNSET ELEMENTARY	0	0	0	0	0	0
CHRISTA MCAULIFFE MIDDLE	462	314	314	314	189	319

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	428	0	0	0	184
CONGRESS MIDDLE	0	0	0	0	0	0
BANYAN CREEK ELEMENTARY	64	18	18	18	18	27
LOXAHATCHEE GROVES ELEMENTARY	0	0	0	0	0	0
CALUSA ELEMENTARY	216	226	226	0	0	134
LIGHTHOUSE ELEMENTARY	126	0	0	0	0	25
CYPRESS TRAILS ELEMENTARY	72	0	0	0	0	14
SANDPIPER SHORES ELEMENTARY	0	0	0	0	0	0
WATSON B DUNCAN MIDDLE	44	45	45	45	45	45
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	38	38	38	38	52
NEW HORIZONS ELEMENTARY	108	109	109	109	109	109
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	518	518	518	518	509
WILLIAM T DWYER HIGH	0	0	0	0	0	0
GOLDEN GROVE ELEMENTARY	0	0	0	0	0	0
WESTERN PINES MIDDLE	110	127	0	0	0	47
EAGLES LANDING MIDDLE	484	258	258	258	258	303
CORAL REEF ELEMENTARY	36	34	34	34	34	34
DR MARY MCLEOD BETHUNE ELEMENTARY	0	0	0	0	0	0
SEMINOLE RIDGE COMMUNITY HIGH	0	0	0	0	0	0
JUPITER ELEMENTARY	0	0	0	0	0	0

JUPITER COMMUNITY HIGH	0	0	0	0	0	0
ALLAMANDA ELEMENTARY	0	0	0	0	0	0
PALM BEACH GARDENS ELEMENTARY	0	0	0	0	0	0
HOWELL L WATKINS MIDDLE	0	0	0	0	0	0
PALM SPRINGS COMMUNITY MIDDLE	0	0	0	0	0	0
FOREST HILL ELEMENTARY	216	69	69	69	69	98
GREENACRES ELEMENTARY	0	0	0	0	0	0
PALM SPRINGS ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	0	0	0	0	0	0
THE CONSERVATORY SCHOOL AT NORTH PALM BEACH	50	43	43	43	43	44
LAKE PARK ELEMENTARY	18	0	0	0	0	4
INLET GROVE @ OLD SUNCOAST	50	53	53	53	53	52
WASHINGTON ELEMENTARY	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	95	95	95	95	101
NORTHBORO ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION CENTER	202	0	0	0	0	40
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
WESTWARD ELEMENTARY	0	0	0	0	0	0
U B KINSEY/PALMVIEW ELEMENTARY	0	0	0	0	0	0
ALEXANDER W DREYFOOS JR SCHOOL OF THE ARTS	0	0	0	0	0	0
BAK MIDDLE SCHOOL OF THE ARTS	0	0	0	0	0	0
PALM BEACH PUBLIC SCHOOL	0	0	0	0	0	0
WEST GATE ELEMENTARY	324	38	38	38	38	95
BELVEDERE ELEMENTARY	0	0	0	0	0	0
CONNISTON COMMUNITY MIDDLE	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
SOUTH OLIVE ELEMENTARY	72	48	48	48	48	53
FOREST HILL COMMUNITY HIGH	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0
BERKSHIRE ELEMENTARY	0	0	0	0	0	0
PAHOKEE ELEMENTARY	0	0	0	0	0	0
CROSS ROADS ACADEMY (LAKE SHORE ANNEX)	450	61	61	61	61	139

GOVE ELEMENTARY	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	18	18	18	18	61
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	152	152	152	152	172
DISCOVERY KEY ELEMENTARY	0	0	0	0	0	0
FREEDOM SHORES ELEMENTARY	0	0	0	0	0	0
INDEPENDENCE MIDDLE	0	0	0	0	0	0
ROOSEVELT FULL SERVICE CENTER	0	0	0	0	0	0

Totals for PALM BEACH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,566	4,519	3,926	3,580	3,366	4,791
Total number of COFTE students projected by year.	171,113	172,700	174,448	176,124	177,136	174,304
Percent in relocatables by year.	5 %	3 %	2 %	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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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
WYNNBROOK ELEMENTARY	0	0		0	0
WEST RIVIERA ELEMENTARY	0	0		0	0
GROVE PARK ELEMENTARY	0	0		0	0
MELALEUCA ELEMENTARY	0	0		0	0
ADDISON MIZNER ELEMENTARY	0	0		0	0
RIVIERA BEACH PREPARATORY & ACHIEVEMENT ACADEMY	0	0		0	0
BOCA RATON COMMUNITY MIDDLE	0	0		0	0
CLIFFORD O TAYLOR/KIRKLANE ELEMENTARY	0	0		0	0
DWIGHT D EISENHOWER ELEMENTARY	0	0		0	0
SOUTH TECHNICAL COMMUNITY HIGH	0	0		0	0
CONGRESS MIDDLE	0	0		0	0
SANTALUCES COMMUNITY HIGH	0	0		0	0
GOLD COAST COMMUNITY SCHOOL	0	0		0	0
JERRY THOMAS ELEMENTARY	0	0		0	0
VERDE ELEMENTARY	0	0		0	0
SPANISH RIVER COMMUNITY HIGH	0	0		0	0
CRESTWOOD MIDDLE	0	0		0	0
SEMINOLE TRAILS ELEMENTARY	0	0		0	0

JUPITER MIDDLE	0	0		0	0
DEL PRADO ELEMENTARY	0	0		0	0
LOGGERS RUN MIDDLE	0	0		0	0
H L JOHNSON ELEMENTARY	0	0		0	0
PAHOKEE MIDDLE / SENIOR HIGH	0	0		0	0
WHISPERING PINES ELEMENTARY	0	0		0	0
ROYAL PALM SCHOOL	0	0		0	0
CORAL SUNSET ELEMENTARY	0	0		0	0
CHRISTA MCAULIFFE MIDDLE	11	242		0	0
K E CUNNINGHAM/CANAL POINT ELEMENTARY	0	0		0	0
PALM BEACH LAKES COMMUNITY HIGH	0	0		0	0
LIBERTY PARK ELEMENTARY	0	0		0	0
LOXAHATCHEE GROVES ELEMENTARY	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
LIGHTHOUSE ELEMENTARY	0	0		0	0
CYPRESS TRAILS ELEMENTARY	0	0		0	0
SANDPIPER SHORES ELEMENTARY	0	0		0	0
WATSON B DUNCAN MIDDLE	0	0		0	0
BEAR LAKES MIDDLE	0	0		0	0
OMNI MIDDLE	0	0		0	0
TIMBER TRACE ELEMENTARY	0	0		0	0
LIMESTONE CREEK ELEMENTARY	0	0		0	0
NEW HORIZONS ELEMENTARY	0	0		0	0
CITRUS COVE ELEMENTARY	0	0		0	0
HAMMOCK POINTE ELEMENTARY	0	0		0	0
JUPITER FARMS ELEMENTARY	0	0		0	0
CRYSTAL LAKES ELEMENTARY	0	0		0	0
ACREAGE PINES ELEMENTARY	0	0		0	0
PANTHER RUN ELEMENTARY	0	0		0	0
OLYMPIC HEIGHTS COMMUNITY HIGH	0	0		0	0
WELLINGTON COMMUNITY HIGH	0	0		0	0
WILLIAM T DWYER HIGH	0	0		0	0
MORIKAMI PARK ELEMENTARY	0	0		0	0
CARVER COMMUNITY MIDDLE	0	0		0	0
GLADES CENTRAL COMMUNITY HIGH	0	0		0	0
STARLIGHT COVE ELEMENTARY	0	0		0	0

MANATEE ELEMENTARY	0	0		0	0
EGRET LAKE ELEMENTARY	0	0		0	0
BOYNTON BEACH COMMUNITY HIGH	0	0		0	0
ORCHARD VIEW ELEMENTARY	0	0		0	0
INDIAN RIDGE SCHOOL	0	0		0	0
PIONEER PARK ELEMENTARY	0	0		0	0
BELLE GLADE ELEMENTARY	0	0		0	0
ROYAL PALM BEACH COMMUNITY HIGH	0	0		0	0
ROOSEVELT COMMUNITY MIDDLE	0	0		0	0
OKEEHHEEL 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	Mobile Modular	4	88
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
ROOSEVELT FULL SERVICE CENTER	0	0		0	0
	13	292		6	138

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District, monitors utilization of its schools to make sure sufficient school facilities exist to meet Class Size Reduction (CSR) requirements. The law requires that all classes in core subject areas, as defined by statute and the Florida Department of Education, not exceed the following maximums: The maximum number of students who are assigned to each teacher for pre-k through grade 3 is 18; grades 4 through 8 is 22; and grades 9 through 12 is 25. Utilization of schools is continuously being monitored to determine where there is a need for improved or additional facilities to meet CSR. In some instances, on-site evaluation of school space is conducted to ensure optimum utilization of facilities to meet CSR. Through modular /relocatable locations on school site, CSR can be met at schools with increased enrollment. The District has converted all middle and high schools to choice to provide for program options, allowing CSR to be met at the School level. Palm Beach County is in full compliance with CSR requirements and is implementing District-wide Controlled Open Enrollment as required by statute.

School Closure Planning

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

The School District is planning to move South Intensive Transition to Old Plumosa ES. The buildings and portables at the current South Intensive Transition site will be demolished and the land will be land-banked.

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	2023 - 2024 / 2028 - 2029 Projected Cost
FHSS Addition	Forest Hill High	\$25,906,826

04-A	Scripps/Gardens Area	\$29,885,542
15-A	West Acreage Area	\$29,885,542
16-AAA	Western Communities	\$92,983,968
		\$178,661,878

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	98,558	98,558	78,044.48	79.19 %	0	88,364	89.66 %
Middle - District Totals	55,983	50,365	39,198.51	77.83 %	0	44,088	87.54 %
High - District Totals	58,437	55,373	51,012.13	92.12 %	0	56,366	101.79 %
Other - ESE, etc	8,135	5,200	1,780.49	34.23 %	0	1	0.02 %
	221,113	209,496	170,035.61	81.16 %	0	188,819	90.13 %

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).

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 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 of 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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	98,558	98,558	78,044.48	79.19 %	0	93,072	94.43 %
Middle - District Totals	55,983	50,365	39,198.51	77.83 %	0	48,998	97.29 %
High - District Totals	58,437	55,373	51,012.13	92.12 %	0	59,633	107.69 %
Other - ESE, etc	8,135	5,200	1,780.49	34.23 %	0	1	0.02 %
	221,113	209,496	170,035.61	81.16 %	0	201,704	96.28 %

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

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).

N/A

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

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