

Palm Beach SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

Palm Beach SCHOOL DISTRICT - - WORKSHEET

This work program worksheet must be filled out completely and a paper copy signed and submitted to the Office of Educational Facilities, and a copy submitted electronically in digital format, as you received it (not a fax), **prior to October 1, 2006**, and all data accurate as of July 15, 2006. Last Revised 24-May-06

District: **Palm Beach** Date: ==> **September 29, 2006** For fiscal years **2006-2007 through 2010-2011**

Section 1013.35 (2) - (5) School district facilities 5 - Year work program; definitions; preparation, adoption, and amendment.

(2) PREPARATION OF TENTATIVE DISTRICT FACILITIES WORK PROGRAM

(a) Annually, prior to the adoption of the district school budget, each school board shall prepare a tentative district facilities work program that includes:

1 A schedule of major repair and renovation projects necessary to maintain the educational facilities and ancillary facilities of the district.

		2006-07	2007-08	2008-09	2009-10	2010-11	
Project	Location	Actual Budget	Projected Cost	Projected Cost	Projected Cost	Projected Cost	5 YEAR TOTAL
Custodial Equipment	Various	368,672	167,000	162,000	428,468	96,183	1,222,323
Fire & Life Safety Systems	Various	1,452,858	2,296,000	1,968,000	1,988,000	372,000	8,076,858
Minor Projects	Various	20,282,258	22,385,000	24,496,000	25,615,000	26,000,000	118,778,258
PECO Maintenance	Various	6,612,000	1,204,378	1,025,265	1,685,271	3,508,366	14,035,280
Preventive Maintenance	Various	2,350,000	2,539,665	1,000,000	2,797,485	3,022,320	11,709,470
		-	-	-	-	-	-
		-	-	-	-	-	-
1 Palm Beach Total		31,065,788	28,592,043	28,651,265	32,514,224	32,998,869	153,822,189

2 Capital outlay projects

2A A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

	Number of	2006-07	2007-08	2008-09	2009-10	2010-11	
Project Description	Classrooms	Actual Budget	Projected Cost	Projected Cost	Projected Cost	Projected Cost	5 YEAR TOTAL
	-	-	-	-	-	-	-
CSR New Schools							
Boynton/Delray Area Middle (02-LL) contingent on CSR funds	62				3,500,000	49,018,052	52,518,052
Jupiter Farms Area Middle (03-NN) contingent on CSR funds	62	3,500,000	37,500,000	-			41,000,000
New Schools							
Greater WPB/LW Area High (03-OOO)	124			3,500,000		115,511,736	119,011,736
Pahokee Area Middle (03-MM)	62	32,757,090					32,757,090
Riviera Beach Area High (02-MMM)	124			2,500,000	110,024,419		112,524,419
Royal Palm Beach Area Elem (03-W)	46	24,122,550					24,122,550
Summit/Jog Rd Area Elem (03-Y)	46	25,176,550					25,176,550
Wellington Area Middle (02-JJ)	42	7,269,429					7,269,429
West Boynton Area Elem (03-Z)	46	24,122,550					24,122,550
West Palm Beach Area Middle (04-OO)	62			3,500,000	33,916,934		37,416,934
West Palm Beach Area Elem (06-D)	46	2,500,000	22,346,227				24,846,227
Western Boca Raton Elem (05-C)	46		2,500,000	23,091,613			25,591,613
Western Communities Elem (05-B)	46				26,359,362		26,359,362
Modern izations / Replacements							
Allamanda Elem Modernization	30	2,500,000	25,419,324				27,919,324
Barton Elem Modernization	32	10,466,794					10,466,794
Berkshire Elem Modernization	40	1,669,106					1,669,106

Boca Raton Middle Modernization	42	2,994,550					2,994,550
CO Taylor Elem Modernization	68	38,156,813					38,156,813
Congress Middle Modernization	42	3,100,000					3,100,000
Forest Park Elem Modernization	20	2,500,000	25,419,324				27,919,324
Galaxy Elem Modernization	46			2,500,000	26,967,361		29,467,361
Gladeview Elementary	-					2,500,000	2,500,000
Gove Elementary	-					2,500,000	2,500,000
Hagen Road Elem Modernization	40	22,611,941					22,611,941
John I. Leonard High Modernization	41	7,000,000					7,000,000
N Palm Beach Elem Modernization	46			2,500,000	26,967,361		29,467,361
Northboro Elem Modernization	46		2,500,000	26,181,904			28,681,904
Palm Beach Gardens Elem Modernization	32	28,556,000					28,556,000
Plumosa Elem Modernization	46	2,500,000	25,419,324				27,919,324
Roosevelt Full Service Modernization	62			3,000,000	43,828,713		46,828,713
Royal Palm School Modernization	38	24,846,790					24,846,790
Suncoast High, Modernization	40	81,783,042					81,783,042
Westward Elem Modernization	38	16,092,028					16,092,028
Additions and Remodeling							-
Academies at Existing Schools		2,487,805					2,487,805
Banyan Creek Elem Addition	22	1,912,771	11,164,204				13,076,975
Belle Glade Elem Addition + Pre-K	-		5,228,933				5,228,933
Boca Raton High Career Academy	13	6,822,357					6,822,357
Boynton Beach High Academy	4	5,224,650					5,224,650
Carver Middle Addition	15	5,618,340					5,618,340
Citrus Cove Elem Addition + Brick Replacement	18	1,641,464	-	-	-	-	1,641,464
Coral Sunset Addition & HVAC Replacement	16	100,000					100,000
Crestwood Middle Addition	28	1,786,273	10,425,880				12,212,153
H L Johnson Elementary Classroom Addition	16	13,608,000					13,608,000
Jerry Thomas Elem Addition	14	3,662,784					3,662,784
Jupiter Middle Addition	36			7,276,102			7,276,102
Jupiter Old Elementary	6	238,883					238,883
Lake Worth Middle Addition	15	8,226,956					8,226,956
Limestone Creek Elem Addition	17	2,935,925					2,935,925
Manatee Elem Addition	48			7,272,286			7,272,286
Okeeheltee Middle Addition	17	5,158,299					5,158,299
Palm Beach Lakes High Addition + Academy	15	10,299,072					10,299,072
Relocatables & Modulares - Purchase		15,000,000	18,000,000	19,000,000	20,000,000	21,000,000	93,000,000
Roosevelt MS Classroom Addition	15	5,253,000					5,253,000
Sabal Palm School Addition	22	1,214,782					1,214,782
Santaluces High Academy	7	2,726,561					2,726,561
Seminole Trails Elem Addition	33			7,053,390			7,053,390
Spanish River Biotech Academy		3,305,000					3,305,000
Village Academy High Buildout	10		2,323,288				2,323,288
Village Academy Secondary	21	8,568,607					8,568,607
Wellington Elem Addition	20	2,606,299	15,290,285				17,896,584
Wellington High Equestrian Academy	-	2,805,000					2,805,000
West Area Educational Complex		6,807,770					6,807,770
Whispering Pines Elem Addition	46		7,860,748				7,860,748
Crystal Lakes CSR & HVAC	12	5,262,924					5,262,924
Sandpiper Shores CSR & HVAC	11	5,322,123					5,322,123
Capital Contingency		12,864,063	15,026,556	16,046,682	16,000,000	16,000,000	75,937,301

	Construction Contingency		48,075,000	17,150,000	11,956,362	35,000,000	5,000,000	117,181,362
		-	-	-	-	-	-	-
2A	Palm Beach Classroom Total	2,060	553,759,941	243,574,093	135,378,339	342,564,150	211,529,788	1,486,806,311
2B	A schedule of <u>other</u> capital outlay projects.							
			2006-07	2007-08	2008-09	2009-10	2010-11	
	Project Description		Actual Budget	Projected Cost	Projected Cost	Projected Cost	Projected Cost	5 YEAR TOTAL
			-	-	-	-	-	-
	Site Acquisitions		2,000,000	-	-	-	-	2,000,000
	Site Acquisition - Existing Facilities		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Site Acquisition - New Facilities		57,000,000	10,000,000				67,000,000
	Boca Raton High Pool		850,000	-	-	-	-	850,000
	Boca Raton High Stadium		4,028,650	-	-	-	-	4,028,650
	FHESC Windows		5,500,000	-	-	-	-	5,500,000
	Maintenance Compound (South)		750,000	1,780,000				2,530,000
	Maintenance Compound (West Central)	-		4,294,208				4,294,208
	Pahokee Stadium		624,550					624,550
	Palm Beach Lakes High Auditorium		4,883,221					4,883,221
	School Food Services Building Build Out		628,358					628,358
	Transportation Compound (South)		2,418,791					2,418,791
	Transportation Compound (West Central)		-	8,250,000				8,250,000
	Wellington High Auditorium	-	13,369,443					13,369,443
			-	-	-	-	-	-
2B	Palm Beach Other Total		97,053,013	29,324,208	5,000,000	5,000,000	5,000,000	141,377,221
2	Palm Beach Capital Outlay Total		650,812,954	272,898,301	140,378,339	347,564,150	216,529,788	1,628,183,532
	THIS SCHEDULE SHALL CONSIDER:							
3	Locations, capacities, and planned utilization rates of current educational facilities of the district. (Include both permanent and relocatable facilities)							
		2006-07 Satisfactory	Actual 2006-07	Actual 2005-06	Actual 2006-07	New Stu Capacity to	Projected 2010-11	Projected 2010-11
	Location	FISH StuSta	FISH Capacity	CO-FTE	Utilization	be added (removed)	CO-FTE	Utilization
		-	-	-	0%	-	-	0%
	ACREAGE PINES ELEMENTARY SCHOOL	543	543	572	105%	-	549	101%
	ADDISON MIZNER ELEMENTARY SCHOOL	776	812	878	108%	-	895	110%
	ALEXANDER W. DREYFOOS, JR SCHOOL	1,229	1,229	1,315	107%	-	1,229	100%
	ALLAMANDA ELEMENTARY SCHOOL	694	694	538	78%	6	534	76%
	ATLANTIC HIGH SCHOOL	2,347	2,347	2,272	97%	-	2,270	97%
	BAK MIDDLE SCHOOL OF THE ARTS	1,336	1,346	1,362	101%	-	1,350	100%
	BANYAN CREEK ELEMENTARY SCHOOL	587	587	824	140%	212	864	108%
	BARTON ELEMENTARY SCHOOL	744	774	662	86%	190	896	93%
	BEACON COVE INTERMEDIATE SCHOOL	787	841	954	113%	-	819	97%
	BEAR LAKES MIDDLE SCHOOL	1,589	1,065	976	92%	-	1,078	101%
	BELLE GLADE ELEMENTARY SCHOOL	782	782	674	86%	142	681	74%
	BELVEDERE ELEMENTARY SCHOOL	586	640	522	82%	-	592	93%
	BENOIST FARMS ELEMENTARY SCHOOL	774	774	624	81%	-	617	80%
	BERKSHIRE ELEMENTARY SCHOOL	na	648	616	95%	-	715	110%
	BINKS FOREST ELEMENTARY SCHOOL	1,098	1,134	1,216	107%	-	1,220	108%

BOCA RATON ELEMENTARY	401	383	365	95%	-	419	109%
BOCA RATON HIGH SCHOOL	1,906	1,906	1,914	100%	-	2,080	109%
BOCA RATON MIDDLE SCHOOL	1,068	1,323	1,093	83%	-	1,157	87%
BOYNTON BEACH COMMUNITY HIGH	2,233	2,233	1,663	74%	-	1,860	83%
CALUSA ELEMENTARY SCHOOL	584	602	743	123%	-	629	104%
CARVER MIDDLE SCHOOL	1,145	1,145	1,172	102%	232	1,109	81%
CHOLEE LAKE ELEMENTARY SCHOOL	1,134	1,134	1,402	124%	-	1,080	95%
CHRISTA MCAULIFFE MIDDLE SCHOOL	994	994	1,283	129%	132	1,195	106%
CITRUS COVE ELEMENTARY SCHOOL	651	651	890	137%	219	951	109%
CLIFFORD O TAYLOR/KIRKLANE ELE	815	815	1,056	130%	259	1,032	96%
CONGRESS COMMUNITY MIDDLE SCHOOL	1,159	1,159	943	81%	-	1,096	95%
CONNISTON MIDDLE SCHOOL	1,056	1,056	939	89%	-	1,085	103%
CORAL REEF ELEMENTARY SCHOOL	1,162	738	1,085	147%	-	1,134	154%
CORAL SUNSET ELEMENTARY SCHOOL	990	966	806	83%	-	816	84%
CRESTWOOD COMMUNITY MIDDLE	1,220	1,260	1,267	101%	-	1,241	98%
CROSSPOINTE ELEMENTARY SCHOOL	774	810	733	90%	-	722	89%
CRYSTAL LAKES ELEMENTARY SCHOOL	607	607	687	113%	190	591	74%
CYPRESS TRAILS ELEMENTARY SCHOOL	767	659	882	134%	-	845	128%
DEL PRADO ELEMENTARY SCHOOL	605	731	847	116%	(72)	708	107%
DIAMOND VIEW ELEMENTARY SCHOOL	806	1,022	926	91%	-	945	92%
DISCOVERY KEY ELEMENTARY SCHOOL	1,300	1,278	1,280	100%	-	1,148	90%
DON ESTRIDGE HIGH TECH MIDDLE	1,153	1,219	1,301	107%	-	1,200	98%
DR. MARY MCLEOD BETHUNE ELEM.	794	794	553	70%	-	668	84%
DWIGHT D. EISENHOWER ELEM.	711	711	427	60%	(111)	301	50%
EAGLES LANDING MIDDLE SCHOOL	1,105	1,105	1,265	114%	-	1,207	109%
EGRET LAKE COMMUNITY ELEM.	580	580	375	65%	-	716	123%
EQUESTRIAN TRAILS ELEMENTARY	920	920	1,212	132%	-	845	92%
FOREST HILL ELEMENTARY SCHOOL	1,006	898	1,153	128%	-	1,061	118%
FOREST HILL HIGH SCHOOL	1,823	1,823	1,723	95%	-	1,861	102%
FOREST PARK ELEMENTARY SCHOOL	632	632	492	78%	(32)	497	83%
FREEDOM SHORES ELEMENTARY SCHOOL	986	986	1,051	107%	-	1,085	110%
FRONTIER ELEMENTARY SCHOOL	828	882	930	105%	-	984	112%
GALAXY ELEMENTARY SCHOOL	635	635	445	70%	-	482	76%
GLADE VIEW ELEMENTARY SCHOOL	580	580	440	76%	-	419	72%
GLADES CENTRAL HIGH SCHOOL	1,499	1,499	1,226	82%	-	1,325	88%
GOLDEN GROVE ELEMENTARY SCHOOL	756	756	827	109%	-	766	101%
GOVE ELEMENTARY SCHOOL	780	924	918	99%	-	961	104%
GRASSY WATERS ELEMNTARY SCHOOL	867	787	950	121%	-	1,027	130%
GREENACRES ELEMENTARY SCHOOL	750	750	603	80%	-	653	87%
GROVE PARK ELEMENTARY SCHOOL	785	763	699	92%	-	734	96%
H. L. JOHNSON ELEMENTARY SCHOOL	595	595	910	153%	375	867	89%
HAGEN ROAD ELEMENTARY SCHOOL	508	508	663	131%	364	665	76%
HAMMOCK POINTE ELEMENTARY SCHOOL	980	964	794	82%	-	690	72%
HERITAGE ELEMENTARY SCHOOL	738	738	831	113%	36	833	108%
HIDDEN OAKS ELEMENTARY	1,040	964	692	72%	-	833	86%
HIGHLAND ELEMENTARY SCHOOL	1,120	960	774	81%	-	845	88%
HOWELL L. WATKINS MIDDLE SCHOOL	1,145	1,343	1,015	76%	-	1,009	75%
INDEPENDENCE MIDDLE SCHOOL	1,344	1,344	1,308	97%	-	1,228	91%
INDIAN PINES ELEMENTARY SCHOOL	648	648	959	148%	-	952	147%
J. C. MITCHELL ELEMENTARY SCHOOL	1,122	964	631	65%	-	793	82%
JEAGA MIDDLE SCHOOL	1,254	1,254	1,217	97%	-	1,453	116%

JERRY THOMAS ELEMENTARY SCHOOL	624	624	849	136%	-	959	154%
JOHN F. KENNEDY MIDDLE SCHOOL	1,132	1,132	1,006	89%	-	982	87%
JOHN I. LEONARD HIGH SCHOOL	2,676	2,676	2,148	80%	(176)	2,454	98%
JUPITER ELEMENTARY SCHOOL	582	582	649	112%	164	697	93%
JUPITER FARMS ELEMENTARY SCHOOL	587	641	716	112%	-	671	105%
JUPITER HIGH SCHOOL	2,728	2,703	2,816	104%	-	2,649	98%
JUPITER MIDDLE SCHOOL	1,081	1,058	1,227	116%	-	1,206	114%
K.E. CUNNINGHAM/CANAL POINT ELEM	707	707	498	70%	-	505	71%
L.C. SWAIN MIDDLE	1,468	1,323	1,147	87%	-	1,229	93%
LAKE PARK ELEMENTARY SCHOOL	401	401	437	109%	-	447	111%
LAKE SHORE MIDDLE SCHOOL	1,416	1,416	1,049	74%	-	1,128	80%
LAKE WORTH COMMUNITY MIDDLE	1,077	1,077	924	86%	-	1,019	95%
LAKE WORTH HIGH SCHOOL	2,907	2,860	2,646	93%	-	2,630	92%
LANTANA ELEMENTARY SCHOOL	647	647	544	84%	-	569	88%
LANTANA MIDDLE SCHOOL	1,001	1,001	870	87%	-	860	86%
LIBERTY PARK ELEMENTARY SCHOOL	1,040	602	889	148%	-	931	155%
LIGHTHOUSE ELEMENTARY SCHOOL	721	721	849	118%	-	768	107%
LIMESTONE CREEK ELEM. SCHOOL	633	633	930	147%	-	988	156%
LINCOLN ELEMENTARY SCHOOL	1,227	1,227	508	41%	-	472	38%
LOGGERS' RUN MIDDLE SCHOOL	964	964	1,145	119%	66	1,005	98%
LOXAHATCHEE GROVES ELEMENTARY	574	574	713	124%	-	693	121%
MANATEE ELEMENTARY SCHOOL	954	1,026	1,179	115%	108	1,255	111%
MEADOW PARK ELEMENTARY SCHOOL	935	689	646	94%	-	676	98%
MELALEUCA ELEMENTARY SCHOOL	658	891	749	84%	-	779	87%
MORIKAMI PARK ELEMENTARY SCHOOL	862	844	996	118%	-	928	110%
NEW HORIZONS ELEMENTARY SCHOOL	623	749	852	114%	-	783	105%
NORTH GRADE ELEMENTARY SCHOOL	687	723	773	107%	144	796	92%
NORTH PALM BEACH ELEM. SCHOOL	676	676	531	79%	124	521	65%
NORTHBORO ELEMENTARY SCHOOL	720	720	707	98%	244	762	79%
NORTHMORE ELEMENTARY SCHOOL	637	637	527	83%	-	539	85%
ODYSSEY MIDDLE SCHOOL	1,489	1,489	1,095	74%	-	1,288	87%
OKEEHHELEE MIDDLE SCHOOL	1,087	1,087	1,199	110%	171	1,246	99%
OLYMPIC HEIGHTS COMMUNITY HIGH	2,393	2,393	1,444	60%	-	1,391	58%
OMNI MIDDLE SCHOOL	1,436	1,256	1,235	98%	-	1,175	94%
ORCHARD VIEW COMMUNITY ELEM.	764	764	638	84%	-	715	94%
OSCEOLA CREEK MIDDLE SCHOOL	1,067	1,067	856	80%	-	872	82%
PAHOKEE ELEMENTARY SCHOOL	671	671	524	78%	-	347	52%
PAHOKEE MIDDLE-SENIOR HIGH	1,905	1,205	889	74%	-	920	76%
PALM BEACH CENTRAL HIGH SCHOOL	2,459	2,459	2,397	97%	-	2,776	113%
PALM BEACH GARDENS ELEMENTARY		552	578	105%	186	555	75%
PALM BEACH GARDENS HIGH SCHOOL	2,909	2,766	2,510	91%	(266)	2,435	97%
PALM BEACH LAKES HIGH SCHOOL	2,287	2,287	2,174	95%	438	2,363	87%
PALM BEACH PUBLIC ELEMENTARY	383	497	326	66%	-	400	80%
PALM SPRINGS COMMUNITY MIDDLE SCHOOL	1,250	1,394	1,341	96%	-	1,397	100%
PALM SPRINGS ELEMENTARY SCHOOL	799	799	802	100%	-	927	116%
PALMETTO ELEMENTARY SCHOOL	918	918	703	77%	-	783	85%
PANTHER RUN ELEMENTARY SCHOOL	1,062	602	985	164%	-	965	160%
PARK VISTA COMMUNITY HIGH	2,562	2,562	2,797	109%	-	3,013	118%
PIERCE HAMMOCK ELEMENTARY	790	790	663	84%	-	794	101%
PINE GROVE ELEMENTARY SCHOOL	674	674	538	80%	-	517	77%
PIONEER PARK ELEMENTARY SCHOOL	800	800	492	62%	-	459	57%

PLEASANT CITY ELEMENTARY	386	386	324	84%	-	335	87%
PLUMOSA ELEMENTARY	581	581	383	66%	(81)	430	86%
POINCIANA ELEMENTARY SCHOOL	685	685	620	91%	-	625	91%
POLO PARK MIDDLE SCHOOL	1,362	1,560	1,641	105%	-	1,062	68%
ROLLING GREEN ELEMENTARY SCHOOL	726	726	777	107%	238	779	81%
ROOSEVELT ELEMENTARY SCHOOL	786	748	573	77%	-	496	66%
ROOSEVELT MIDDLE SCHOOL	1,109	1,106	1,293	117%	176	1,300	101%
ROSENWALD ELEMENTARY	543	543	358	66%	-	352	65%
ROYAL PALM BEACH ELEM. SCHOOL	846	846	879	104%	-	729	86%
ROYAL PALM BEACH HIGH SCHOOL	2,259	2,259	2,350	104%	-	2,269	100%
S. D. SPADY ELEMENTARY SCHOOL	697	697	554	79%	-	560	80%
SANDPIPER SHORES ELEM. SCHOOL	698	698	791	113%	110	718	89%
SANTALUCES COMMUNITY HIGH	2,294	2,294	2,030	88%	-	2,187	95%
SEMINOLE RIDGE HIGH SCHOOL	2,513	2,470	1,823	74%	-	2,362	96%
SEMINOLE TRAILS ELEM. SCHOOL	626	662	1,037	157%	164	919	111%
SOUTH GRADE ELEMENTARY SCHOOL	683	611	780	128%	-	719	118%
SOUTH OLIVE ELEMENTARY SCHOOL	626	626	681	109%	-	678	108%
SPANISH RIVER COMM. HIGH SCHOOL	2,229	2,229	2,118	95%	-	1,774	80%
STARLIGHT COVE ELEMENTARY SCHOOL	1,112	756	747	99%	-	950	126%
SUNCOAST COMMUNITY HIGH SCHOOL	1,130	1,130	1,308	116%	170	1,306	100%
SUNRISE PARK ELEMENTARY SCHOOL	738	828	1,081	131%	36	893	103%
TIMBER TRACE ELEMENTARY SCHOOL	1,063	991	927	94%	-	894	90%
TRADEWINDS MIDDLE SCHOOL	1,121	1,121	1,258	112%	110	1,346	109%
U. B. KINSEY/PALMVIEW ELEM.	659	659	604	92%	-	608	92%
VERDE ELEMENTARY SCHOOL	698	793	784	99%	(23)	846	110%
VILLAGE ACADEMY ELEMENTARY SCHOOL	657	657	532	81%	-	450	68%
VILLAGE ACADEMY MIDDLE SCHOOL	225	-	-	0%	225	225	100%
VILLAGE ACADEMY HIGH SCHOOL	300	-	-	0%	300	100	33%
WASHINGTON ELEM MAGNET SCHOOL	474	484	503	104%	-	524	108%
WATERS EDGE ELEMENTARY SCHOOL	764	764	1,041	136%	-	800	105%
WATSON B. DUNCAN MIDDLE SCHOOL	1,005	1,065	1,202	113%	-	1,096	103%
WELLINGTON ELEMENTARY SCHOOL	770	770	965	125%	194	909	94%
WELLINGTON HIGH SCHOOL	2,278	2,278	2,411	106%	-	2,108	93%
WELLINGTON LANDINGS MIDDLE	1,471	1,147	1,159	101%	-	1,161	101%
WEST BOCA RATON COMMUNITY HS	2,420	2,500	2,132	85%	-	2,233	89%
WEST GATE ELEMENTARY SCHOOL	734	734	979	133%	-	758	103%
WEST RIVIERA ELEMENTARY SCHOOL	752	752	532	71%	-	597	79%
WESTERN PINES COMMUNITY MIDDLE	1,091	1,091	1,356	124%	-	1,137	104%
WESTWARD ELEMENTARY SCHOOL	661	661	588	89%	303	576	60%
WHISPERING PINES ELEM. SCHOOL	609	609	621	102%	216	589	71%
WILLIAM T. DWYER HIGH SCHOOL	1,901	1,901	1,857	98%	-	2,221	117%
WOODLANDS MIDDLE SCHOOL	1,211	1,211	1,586	131%	88	1,368	105%
WYNEBROOK ELEMENTARY SCHOOL	663	781	837	107%	-	749	96%
Planned new schools:	-	-	-	0%	-	-	0%
Palm Beach Gardens Area Elem (03-X)	-	-	-	0%	964	490	51%
Summit/Jog Rd Area Elem (03-Y)	-	-	-	0%	964	752	78%
Wellington Area Middle (02-JJ)	-	-	-	0%	1,300	915	70%
West Boynton Area Elem (03-Z)	-	-	-	0%	964	719	75%
West Palm Beach Area Elem (06-D)	-	-	-	0%	964	745	77%
Western Boca Raton Elem (05-C)	-	-	-	0%	964	453	47%
Boynton/Delray Area Middle (02-LL)-contingent on CSR funds	-	-	-	0%	1,300	-	0%

	Jupiter Farms Area Middle (03-NN)- contingent on CSR funds	-	-	-	0%	800		0%
	Greater WPB/LW Area High (03-OOO)	-	-	-	0%	2,500		0%
	Pahokee Area Middle (03-MM)	-	-	-	0%	1,300		0%
	Riviera Beach Area High (02-MMM)	-	-	-	0%	2,500		0%
	Royal Palm Beach Area Elem (03-W)	-	-	-	0%	964		0%
	West Palm Beach Area Middle (04-OO)	-	-	-	0%	1,300		0%
	Western Communities Elem (05-B)	-	-	-	0%	964		0%
		-	-	-	0%			0%
		-	-	-	0%			0%
3	Palm Beach Total	165,739	164,180	160,093	98%	23,319	165,163	88%
3A	List the net <u>new</u> classrooms added in the 2005-06 fiscal year.				List net <u>new</u> classrooms to be added in the 2006-07 fiscal year.			
	In paragraph 3A "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 2006-07 should match totals in paragraph 15A.			
		2005-06	2005-06	2005-06	2006-07	2006-07	2006-07	
		# Permanent	# Relocatable	Total	# Permanent	# Relocatable	Total	
	Elementary (K-3)	105	73	178	95	-	95	
	Middle (4-8)	55	15	70	172	-	172	
	High (9-12)	114	22	136	45	-	45	
	Other	-	-	-	-	-	-	
3A	Palm Beach Total	274	110	384	312	-	312	
3B	List the number of classrooms and type at each school you <u>do not intend to use or do not project will be needed for educational purposes.</u>							
		School	# of Elementary	# of Middle	# of High	# of ESE	# of Combo	Total
	School	Type	K-5 Classrooms	6-8 Classrooms	9-12 Classrooms	Classrooms	Classrooms	Classrooms
	NONE	Ele	-	-	-	-	-	-
		Ele	-	-	-	-	-	-
			-	-	-	-	-	-
3B	Palm Beach Total		-	-	-	-	-	-
3C	List the number of co-teaching classrooms and type at each school you <u>intend to use for educational purposes in 2006-07.</u> Not open plan or team teaching classrooms.							
		School	# of Elementary	# of Middle	# of High	# of ESE	# of Combo	Total
	School	Type	K-5 Classrooms	6-8 Classrooms	9-12 Classrooms	Classrooms	Classrooms	Co-Teaching Rooms
	N/A as of July 15, 2006		-	-	-	-	-	-
			-	-	-	-	-	-
3C	Palm Beach Total		-	-	-	-	-	-
4	Necessary offsite infrastructure requirements resulting from expansions or new schools.							
	This section should include the same project information from 2 above.							

	CSR NEW SCHOOLS								
	Boynton/Delray Area Middle (02-LL) - contingent on CSR funds- Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Jupiter Farms Area Middle (03-NN) - contingent on CSR funds- Decel lane, road improvements, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	NEW SCHOOLS								
	Greater WPB/LW Area High (03-000) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Pahokee Area Middle (03-MM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Riviera Beach Area High (02-MMM) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Royal Palm Beach Area Elem (03-W) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Summit / Jog Area Elem (03-W) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Wellington Area Middle (02-JJ) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	West Boynton Area Elem (03-Z) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	West Palm Beach Area Middle (04-OO) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	West Palm Beach Area Elem (06-D) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Western Boca Raton Elem (05-C) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	Western Communities Elem (05-B) - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalks.								
	MODERNIZATIONS / REPLACEMENTS								
	Allamanda Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Berkshire Elem Modernization - Realignment of school driveway entrance, turnlanes, replace sidewalks.								
	Boca Raton Middle Modernization - Major road widening & intersention improvements, decel lane, traffic signal, sidewalk replacements.								
	CO Taylor Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Congress Middle Modernization - Lengthen decel lane, roadway median improvements, traffic signal, water & sewer line reroute / extension.								
	Forest Park Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Galaxy Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Gladeview Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Gove Elementary - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Hagen Road Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	John I. Leonard High Modernization - 3 separate decel lanes, traffic signal, reroute drainage, water & sewer reroute/extension, relocate / replace sidewalks.								
	N Palm Beach Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Palm Beach Gardens Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Plumosa Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Roosevelt Full Service Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Royal Palm School Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Suncoast High, Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	Westward Elem Modernization - Decel lane, traffic signal, drainage improvements, water & sewer line extension, sidewalk replacements.								
	ADDITIONS & REMODELING								
	Banyan Creek Elem Addition - Drainage improvements, water & sewer line extension.								
	Belle Glade Elem Addition + Pre-K - Drainage improvements, water & sewer line extension.								
	Boca Raton High Career Academy - Drainage improvements, water & sewer line extension.								
	Boynton Beach High Academy - Drainage improvements, water & sewer line extension.								
	Carver Middle Addition - Drainage improvements, water & sewer line extension.								
	Citrus Cove Elem Addition + Brick Replacement - Drainage improvements, water & sewer line extension.								
	Coral Sunset Addition & HVAC Replacement - Drainage improvements, water & sewer line extension.								
	Crestwood Middle Addition - Drainage improvements, water & sewer line extension.								
	H L Johnson Elementary Classroom Addition - Drainage improvements, water & sewer line extension.								
	Jerry Thomas Elem Addition - Roadway improvements, traffic signal, decel lane, water & sewer line extension, drainage improvements.								
	Jupiter Middle Addition - Drainage improvements, water & sewer line extension.								
	Jupiter Old Elementary - Drainage improvements, water & sewer line extension.								
	Lake Worth Middle Addition - Drainage improvements, water & sewer line extension.								

	Limestone Creek Elem Addition - Decel lane, drainage improvements, water & sewer line extension.								
	Manatee Elem Addition - Drainage improvements, water & sewer line extension.								
	North Grade Elem Pre-K - Drainage improvements, water & sewer line extension.								
	Okeeheltee Middle Addition - Drainage improvements, water & sewer line extension.								
	Palm Beach Lakes High Addition + Academy - Drainage improvements, water & sewer line extension.								
	Roosevelt MS Classroom Addition - Drainage improvements, water & sewer line extension.								
	Sabal Palm School Addition - Drainage improvements, water & sewer line extension.								
	Santaluces High Academy - Drainage improvements, water & sewer line extension.								
	Seminole Trails Elem Addition - Major road improvements, including widening of road, decel lane, traffic signal, water & sewer line extension, sidewalks.								
	Spanish River Biotech Academy - Drainage improvements, water & sewer line extension.								
	Village Academy High Buildout - Decel lane, drainage improvements, water & sewer line extension.								
	Village Academy Secondary - Decel lane, drainage improvements, water & sewer line extension.								
	Wellington Elem Addition - Drainage improvements, water & sewer line extension.								
	Wellington High Equestrian Academy - Drainage improvements, water & sewer line extension.								
	West Area Educational Complex - Drainage improvements, water & sewer line extension.								
	Whispering Pines Elem Addition - Drainage improvements, water & sewer line extension.								
	Crystal Lakes CSR & HVAC - Drainage improvements, water & sewer line extension.								
	Sandpiper Shores CSR & HVAC - Drainage improvements, water & sewer line extension.								
5	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 3 years of the plan.								
	Consistent with Comp Plan?	Description							
	Yes	New Middle School 02-JJ (1470 SS) in the vicinity of the Olympia Development, eastern part of Wellington, FL to accommodate growth.							
	Yes	New Elementary School 03-X (970 SS) within the Mirasol Development in northwest part of Palm Beach Gardens, FL, to accommodate growth.							
	Yes	New Elementary School 03-W (970 SS) in the vicinity of the Crosspointe Subdivision in the eastern part of Royal Palm Beach, FL, to accommodate growth.							
	Yes	New Elementary School 03-Z (970 SS) in the vicinity of the Fogg/Canyon Lakes subdivision in the western part of Boynton Beach, FL, to accommodate growth.							
	Yes	New Middle School 03-MM (1491 SS) in the western part of Palm Beach County (Pahokee, FL) to accommodate growth.							
	Yes	New Elementary School 05-B (970 SS) in the western communities area of Wellington, FL to accommodate growth (site not selected).							
	Yes	New Elementary School 05-C (970 SS) in the western area of Boca Raton, FL, to relieve surrounding schools (site not selected).							
	Yes	New Middle School 04-OO (1491 SS) in the western part of West Palm Beach, FL to relieve surrounding schools and meet LOS (site not selected).							
	Yes	New Middle School 03-NN (1491 SS) in the northwest part of Jupiter Farms Subdivision of Jupiter, FL for CSR (pending funding), contingent on CSR funds							
	Yes	New Elem School 03-Y (970 SS) in vicinity of Summit and Jog Roads in northern part of Greenacres, FL to accommodate growth and provide relief to surrounding schools.							
	Yes	New High School 02-MMM in Riviera Beach, FL - pending municipal response to Section VIII.G of School Concurrence Interlocal Agreement.							
	Yes	New High School 03-OOO in West Palm Beach/Lake Worth area of Palm Beach County to accommodate growth.							
	Yes	New Middle School 02-LL (1300 SS) in Boynton /Delray area of Palm Beach County, FL to accommodate growth, contingent on CSR funds.							
	Yes	New Elementary School 06-D (SS) to be determined							
5A	All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities shall be included in the 5-year work plan. The 5-year work plan must be amended anytime new commitments are entered into. Each commitment must clearly identify the appropriate mitigation option, and specifically what the mitigated contribution will be used for. (ie: contribution of land, actual construction or expansion of school facilities, or the creation of mitigation banking.)								
	Briefly describe each legally binding commitment for proportionate fair-share mitigation and how the mitigation will be used. If money, indicate by year; otherwise, briefly describe the legally binding commitment.								
			2005-06	2006-07	2007-08	2008-09	2009-10		
	Description		Actual Budget	Projected Cost	Projected Cost	Projected Cost	Projected Cost	5 YEAR TOTAL	
								-	

	Currently working with a developer for proportionate share mitigation to offset impact from an addition of 10,000 homes. Draft Development Agreement is currently being prepared. Proportionate share mitigation includes dedication of 3 school sites along with construction costs (estimated at \$100 million).			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
				-	-	-	-	-	-
				-	-	-	-	-	-
5A	Palm Beach Total			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
6	Plans for the use and location of relocatable classroom facilities assigned student capacity.								
									Year in which all long term (4 yrs or more) relocatables which will be used as Classrooms will meet standards
		Actual		Number NOT meeting standards for use as classroom space	# of Units projected to be in use in 2010-11	Projected (increase) / decrease in # of units by 2010-11			
		Number of Units in 2006-07	Owner	Student Stations					
	Location								
		-		-	-	-	0	-	
	ACREAGE PINES ELEMENTARY SCHOOL	10	PBCSB	180	0	4	6	2011	
	ALEXANDER W. DREYFOOS, JR SCHOOL	1	N/A	0	0	0	1	2011	
	ALLAMANDA ELEMENTARY SCHOOL	4	PBCSB	72	0	0	4	2011	
	BANYAN CREEK ELEMENTARY SCHOOL	18	PBCSB/Leased	324	7	0	18	2011	
	BEAR LAKES MIDDLE SCHOOL	25	PBCSB/Leased	572	0	0	25	2011	
	BELLE GLADE ELEMENTARY SCHOOL	12	PBCSB	216	2	10	2	2011	
	BERKSHIRE ELEMENTARY SCHOOL	6	PBCSB/Leased	36	2	0	6	2011	
	BOYNTON BEACH COMMUNITY HIGH	16	N/A	0	0	0	16	2011	
	CALUSA ELEMENTARY SCHOOL	7	N/A	0	0	8	(1)	2011	
	CARVER MIDDLE SCHOOL	22	PBCSB/LEASED	484	9	0	22	2011	
	CHOLEE LAKE ELEMENTARY SCHOOL	3	N/A	0	0	0	3	2011	
	CHRISTA MCAULIFFE MIDDLE SCHOOL	25	PBCSB/LEASED	550	6	19	6	2011	
	CITRUS COVE ELEMENTARY SCHOOL	21	PBCSB	378	10	0	21	2011	
	CLIFFORD O TAYLOR/KIRKLANE ELE	25	PBCSD	450	16	0	25	2011	
	CORAL REEF ELEMENTARY SCHOOL	12	PBCSB	216	0	0	12	2011	
	CORAL SUNSET ELEMENTARY SCHOOL	15	PBCSB	278	9	0	15	2011	
	CRESTWOOD COMMUNITY MIDDLE	19	PBCSB	484	8	0	19	2011	
	CRYSTAL LAKES ELEMENTARY SCHOOL	10	PBCSB	180	6	6	4	2011	
	CYPRESS TRAILS ELEMENTARY SCHOOL	8	PBCSB	64	2	8	0	2011	
	DEL PRADO ELEMENTARY SCHOOL	4	PBCSB	72	1	4	0	2011	
	DWIGHT D. EISENHOWER ELEM.	12	PBCSB	216	8	0	12	2011	
	EAGLES LANDING MIDDLE SCHOOL	22	PBCSB	484	0	22	0	2011	
	FOREST HILL ELEMENTARY SCHOOL	14	PBCSB	252	1	14	0	2011	
	FOREST PARK ELEMENTARY SCHOOL	11	PBCSB	198	2	0	11	2011	
	FREEDOM SHORES ELEMENTARY SCHOOL	12	PBCSB/Leased	216	1	12	0	2011	
	GALAXY ELEMENTARY SCHOOL	2	LEASED	16	0	0	2	2011	
	GLADE VIEW ELEMENTARY SCHOOL	10	PBCSB	162	7	5	5	2011	
	GLADES CENTRAL HIGH SCHOOL	25	PBCSB	625	3	5	20	2011	
	GOLDEN GROVE ELEMENTARY SCHOOL	10	PBCSB	180	16	0	10	2011	
	GOVE ELEMENTARY SCHOOL	25	PBCSB	468	7	18	7	2011	
	GROVE PARK ELEMENTARY SCHOOL	9	PBCSB	162	0	9	0	2011	

H. L. JOHNSON ELEMENTARY SCHOOL	21	PBCSB	378	20	21	0	2011
HAGEN ROAD ELEMENTARY SCHOOL	10	PBCSB	90	5	0	10	2011
HAMMOCK POINTE ELEMENTARY SCHOOL	11	PBCSB	198	4	0	11	2011
HERITAGE ELEMENTARY SCHOOL	5	PBCSB	90	0	5	0	2011
INDIAN PINES ELEMENTARY SCHOOL	29	PBCSB/Leased	522	6	10	19	2011
JERRY THOMAS ELEMENTARY SCHOOL	11	PBCSB	308	7	0	11	2011
JOHN F. KENNEDY MIDDLE SCHOOL	19	PBCSB/LEASED	418	3	0	19	2011
JUPITER FARMS ELEMENTARY SCHOOL	2	PBCSB	0	0	2	0	2011
JUPITER MIDDLE SCHOOL	11	PBCSB	220	7	0	11	2011
K.E. CUNNINGHAM/CANAL POINT ELEM	2	PBCSB	36	0	0	2	2011
LAKE PARK ELEMENTARY SCHOOL	1	PBCSB	18	0	1	0	2011
LAKE WORTH COMMUNITY MIDDLE	38	PBCSB/Leased	858	17	10	28	2011
LIBERTY PARK ELEMENTARY SCHOOL	18	PBCSB	324	4	0	18	2011
LIGHTHOUSE ELEMENTARY SCHOOL	7	PBCSB	126	1	0	7	2011
LIMESTONE CREEK ELEM. SCHOOL	8	PBCSB/LEASED	216	4	0	8	2011
LOGGERS' RUN MIDDLE SCHOOL	17	PBCSB	374	3	17	0	2011
LOXAHATCHEE GROVES ELEMENTARY	7	PBCSB	126	0	7	0	2011
MANATEE ELEMENTARY SCHOOL	7	PBCSB	198	3	0	7	2011
MELALEUCA ELEMENTARY SCHOOL	5	PBCSB/LEASED	306	1	10	(5)	2011
NEW HORIZONS ELEMENTARY SCHOOL	9	PBCSB/LEASED	126	0	9	0	2011
NORTH GRADE ELEMENTARY SCHOOL	6	PBCSB	108	0	6	0	2011
NORTH PALM BEACH ELEM. SCHOOL	3	PBCSB	18	1	3	0	2011
NORTHBORO ELEMENTARY SCHOOL	11	PBCSB	198	8	0	11	2011
NORTHMORE ELEMENTARY SCHOOL	9	PBCSB	162	0	9	0	2011
OKEEHIEEEE MIDDLE SCHOOL	21	PBCSB	726	11	0	21	2011
ORCHARD VIEW COMMUNITY ELEM.	3	PBCSB	54	0	3	0	2011
PAHOKEE ELEMENTARY SCHOOL	10	PBCSB	162	4	10	0	2011
PAHOKEE MIDDLE-SENIOR HIGH	4	PBCSB	100	3	0	4	2011
PALM BEACH GARDENS ELEMENTARY	3	PBCSB	72	0	0	3	2011
PALM BEACH GARDENS HIGH SCHOOL	15	PBCSB/Leased	375	2	0	15	2011
PALM BEACH LAKES HIGH SCHOOL	26	PBCSB/Leased	675	0	0	26	2011
PALM SPRINGS ELEMENTARY SCHOOL	7	N/A	0	0	7	0	2011
PANTHER RUN ELEMENTARY SCHOOL	18	PBCSB/Leased	324	4	0	18	2011
PARK VISTA COMMUNITY HIGH	0	N/A	0	0	0	0	2011
PINE GROVE ELEMENTARY SCHOOL	15	PBCSB	270	0	15	0	2011
PLUMOSA ELEMENTARY	3	PBCSB	54	1	0	3	2011
POLO PARK MIDDLE SCHOOL	4	PBCSB	88	0	0	4	2011
ROOSEVELT ELEMENTARY SCHOOL	2	PBCSB	324	0	0	2	2011
ROOSEVELT MIDDLE SCHOOL	12	PBCSB	220	0	10	2	2011
ROSENWALD ELEMENTARY	5	PBCSB/Leased	110	2	5	0	2011
ROYAL PALM BEACH HIGH SCHOOL	20	PBCSB	500	0	20	0	2011
SANDPIPER SHORES ELEM. SCHOOL	9	PBCSB	180	4	9	0	2011
SANTALUCES COMMUNITY HIGH	17	PBCSB	550	6	11	6	2011
SEMINOLE TRAILS ELEM. SCHOOL	29	PBCSB	296	2	5	24	2011
SOUTH GRADE ELEMENTARY SCHOOL	4	PBCSB	72	0	4	0	2011
SOUTH OLIVE ELEMENTARY SCHOOL	3	PBCSB	54	0	3	0	2011
SPANISH RIVER COMM. HIGH SCHOOL.	17	PBCSB	575	8	17	0	2011
STARLIGHT COVE ELEMENTARY SCHOOL	5	PBCSB	90	0	0	5	2011
SUNCOAST COMMUNITY HIGH SCHOOL	8	PBCSB	200	0	0	8	2011
SUNRISE PARK ELEMENTARY SCHOOL	14	PBCSB	252	0	14	0	2011
VERDE ELEMENTARY SCHOOL	4	PBCSB	72	3	4	0	2011

	VILLAGE ACADEMY EL	5	PBCSB	90	0	5	0	2011
	WASHINGTON ELEM MAGNET SCHOOL	9	PBCSB/Leased	180	3	9	0	2011
	WATERS EDGE ELEMENTARY SCHOOL	10	PBCSB/Leased	180	5	10	0	2011
	WATSON B. DUNCAN MIDDLE SCHOOL	18	PBCSB	396	8	18	0	2011
	WELLINGTON ELEMENTARY SCHOOL	15	PBCSB/Leased	288	11	0	15	2011
	WELLINGTON HIGH SCHOOL	24	PBCSB/Leased	20	5	24	0	2011
	WELLINGTON LANDINGS MIDDLE	19	PBCSB	396	7	0	19	2011
	WEST GATE ELEMENTARY SCHOOL	18	PBCSB	324	0	25	(7)	2011
	WEST RIVIERA ELEMENTARY SCHOOL	8	PBCSB	144	6	8	0	2011
	WESTERN PINES COMMUNITY MIDDLE	17	PBCSB/Leased	306	9	17	0	2011
	WESTWARD ELEMENTARY SCHOOL	20	PBCSB/Leased	288	0	0	20	2011
	WHISPERING PINES ELEM. SCHOOL	10	PBCSB/Leased	180	0	10	0	2011
	WILLIAM T. DWYER HIGH SCHOOL	12	PBCSB/Leased	300	7	0	12	2011
	WOODLANDS MIDDLE SCHOOL	27	PBCSB/Leased	528	6	21	6	2011
	WYNNEBROOK ELEMENTARY SCHOOL	11	PBCSB/Leased	216	6	5	6	2011
	NOTE: We no longer purchase relocatable classrooms. Due to previous growth and the CSR mandate, we now only purchase permanent modular classrooms.						0	
	NOTE: Assumes all portables greater than 20 yrs old are removed	-		-	-	-	0	-
	/replaced as required by state statute.	-		-	-	-	0	-
6	Palm Beach Total	1,183		23,184	340	543	640	2011
7	Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.							
		Total #						
		Units to be						
	Location	Replaced	2006-07	2007-08	2008-09	2009-10	2010-11	5 YEAR TOTAL
		-	-	-	-	-	-	0
	ACREAGE PINES ELEMENTARY SCHOOL	4	0	0	0	4	0	4
	ADDISON MIZNER ELEMENTARY SCHOOL	1	0	0	0	1	0	1
	ALLAMANDA ELEMENTARY SCHOOL	1	0	0	0	1	0	1
	BANYAN CREEK ELEMENTARY SCHOOL	18	0	0	0	18	0	18
	BEAR LAKES MIDDLE SCHOOL	25	0	0	25	0	0	25
	BELLE GLADE ELEMENTARY SCHOOL	12	0	0	0	12	0	12
	CARVER MIDDLE SCHOOL	22	0	0	0	22	0	22
	CHRISTA MCAULIFFE MIDDLE SCHOOL	6	0	0	6	0	0	6
	CITRUS COVE ELEMENTARY SCHOOL	21	0	0	21	0	0	21
	CLIFFORD O TAYLOR/KIRKLANE ELE	25	0	0	0	25	0	25
	CONGRESS COMMUNITY MIDDLE SCHOOL	5	0	0	5	0	0	5
	CORAL SUNSET ELEMENTARY SCHOOL	15	0	0	15	0	0	15
	CRESTWOOD COMMUNITY MIDDLE	19	0	0	0	19	0	19
	CRYSTAL LAKES ELEMENTARY SCHOOL	10	0	0	10	0	0	10
	CYPRESS TRAILS ELEMENTARY SCHOOL	2	0	0	0	2	0	2
	DEL PRADO ELEMENTARY SCHOOL	1	0	0	0	1	0	1
	DWIGHT D. EISENHOWER ELEM.	15	0	0	0	0	15	15
	EGRET LAKE COMMUNITY ELEM.	2	0	0	2	0	0	2
	FOREST HILL ELEMENTARY SCHOOL	1	0	0	1	0	0	1
	FOREST PARK ELEMENTARY SCHOOL	11	0	0	0	11	0	11
	FREEDOM SHORES ELEMENTARY SCHOOL	1	0	0	0	1	0	1
	GALAXY ELEMENTARY SCHOOL	2	0	0	0	0	2	2
	GLADE VIEW ELEMENTARY SCHOOL	7	0	0	0	7	0	7
	GLADES CENTRAL HIGH SCHOOL	3	0	0	0	3	0	3

GOLDEN GROVE ELEMENTARY SCHOOL	10	0	0	0	10	0	10
GOVE ELEMENTARY SCHOOL	7	0	0	0	7	0	7
H. L. JOHNSON ELEMENTARY SCHOOL	20	0	0	0	20	0	20
HAGEN ROAD ELEMENTARY SCHOOL	10	0	0	0	10	0	10
HAMMOCK POINTE ELEMENTARY SCHOOL	11	0	0	11	0	0	11
INDIAN PINES ELEMENTARY SCHOOL	29	0	0	0	29	0	29
JERRY THOMAS ELEMENTARY SCHOOL	11	0	0	11	0	0	11
JOHN F. KENNEDY MIDDLE SCHOOL	19	0	0	0	19	0	19
JUPITER MIDDLE SCHOOL	19	0	0	0	19	0	19
K.E. CUNNINGHAM/CANAL POINT ELEM	1	0	0	0	1	0	1
LAKE WORTH COMMUNITY MIDDLE	39	0	0	0	39	0	39
LIBERTY PARK ELEMENTARY SCHOOL	18	0	0	0	18	0	18
LIGHTHOUSE ELEMENTARY SCHOOL	1	0	0	0	1	0	1
LIMESTONE CREEK ELEM. SCHOOL	12	0	0	12	0	0	12
LOGGERS' RUN MIDDLE SCHOOL	1	0	0	0	1	0	1
LOXAHATCHEE GROVES ELEMENTARY	4	0	0	0	4	0	4
MANATEE ELEMENTARY SCHOOL	7	0	0	0	0	7	7
MEADOW PARK ELEMENTARY SCHOOL	2	0	0	2	0	0	2
MELALEUCA ELEMENTARY SCHOOL	1	0	0	0	1	0	1
NEW HORIZONS ELEMENTARY SCHOOL	2	0	0	0	2	0	2
NORTH PALM BEACH ELEM. SCHOOL	3	0	0	0	0	3	3
NORTHBORO ELEMENTARY SCHOOL	11	0	0	0	11	0	11
OKEEHOLEE MIDDLE SCHOOL	35	0	0	35	0	0	35
PAHOKEE ELEMENTARY SCHOOL	4	0	0	0	4	0	4
PAHOKEE MIDDLE-SENIOR HIGH	4	0	0	0	4	0	4
PALM BEACH GARDENS ELEMENTARY	3	0	0	3	0	0	3
PALM BEACH GARDENS HIGH SCHOOL	16	0	0	0	16	0	16
PALM BEACH LAKES HIGH SCHOOL	12	0	0	0	12	0	12
PANTHER RUN ELEMENTARY SCHOOL	18	0	0	18	0	0	18
PINE GROVE ELEMENTARY SCHOOL	3	0	0	0	3	0	3
PLUMOSA ELEMENTARY	3	0	0	0	0	3	3
ROSENWALD ELEMENTARY	2	0	0	0	2	0	2
SANDPIPER SHORES ELEM. SCHOOL	9	0	0	9	0	0	9
SANTALUCES COMMUNITY HIGH	6	0	0	0	6	0	6
SEMINOLE TRAILS ELEM. SCHOOL	20	0	0	0	20	0	20
SPANISH RIVER COMM. HIGH SCHOOL.	8	0	0	0	8	0	8
STARLIGHT COVE ELEMENTARY SCHOOL	5	0	0	5	0	0	5
VERDE ELEMENTARY SCHOOL	3	0	0	0	3	0	3
WASHINGTON ELEM MAGNET SCHOOL	3	0	0	0	3	0	3
WATERS EDGE ELEMENTARY SCHOOL	5	0	0	0	5	0	5
WATSON B. DUNCAN MIDDLE SCHOOL	8	0	0	0	8	0	8
WELLINGTON ELEMENTARY SCHOOL	15	0	0	0	0	15	15
WELLINGTON HIGH SCHOOL	5	0	0	0	5	0	5
WELLINGTON LANDINGS MIDDLE	7	0	0	7	0	0	7
WEST RIVIERA ELEMENTARY SCHOOL	6	0	0	0	6	0	6
WESTERN PINES COMMUNITY MIDDLE	9	0	0	0	9	0	9
WESTWARD ELEMENTARY SCHOOL	20	0	0	20	0	0	20
WHISPERING PINES ELEM. SCHOOL	10	0	0	0	0	10	10
WILLIAM T. DWYER HIGH SCHOOL	12	0	0	12	0	0	12
WOODLANDS MIDDLE SCHOOL	6	0	0	6	0	0	6
WYNNEBROOK ELEMENTARY SCHOOL	6	0	0	6	0	0	6

	NOTE: Assumes all portables greater than 20 yrs old are removed /replaced as required by state statute.	-	-	-	-	-	-	0
		-	-	-	-	-	-	0

7	Palm Beach Total	730	-	-	242	433	55	730
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8 Plans for the use and location of leased facilities; both relocatable units and permanent classrooms. (Place each location on a separate line)

	Location	# of leased classrooms 2006-07	Owner	FISH Stu. Sta.	# Years Leased	# leased 2010-11	FISH Stu. Sta.	# Years Leased
		-		-	-	-	-	-
	BANYAN CREEK ELEMENTARY SCHOOL	2	GE	36	18	0	0	0
	CITRUS COVE ELEMENTARY SCHOOL	1	GE	18	18	0	0	0
	FREEDOM SHORES ELEMENTARY	1	GE		18			
	GALAXY ELEMENTARY SCHOOL	1	GE	18	18	0	0	0
	INDIAN PINES ELEMENTARY SCHOOL	7	GE	126	18	0	0	0
	LAKE WORTH MIDDLE SCHOOL	3	GE		18			
	LIMESTONE CREEK ELEM. SCHOOL	1	GE	18	18	0	0	0
	SURVIVORS CHARTER SCHIOOL	0	0	0	0	0	0	0
	WATERS EDGE ELEMENTARY SCHOOL	1	GE	18	18	0	0	0
	WELLINGTON ELEMENTARY SCHOOL	1	GE	18	18	0	0	0
	WELLINGTON LANDINGS MIDDLE	1	GE	18	17	0	0	0
	WESTWARD ELEMENTARY SCHOOL	2	GE	36	18	0	0	0
	WOODLANDS MIDDLE SCHOOL	1	GE	22	18	0	0	0
		-		-	-	-	-	-
		-		-	-	-	-	-
8	Palm Beach Total	22		328	215	-	-	-

9 Plans for the use and location of Charter Schools, list current and PROJECTED. (place each Charter School/location on a separate line)

	Location-Type	# relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total charter students projected for 2010-11
		-		-	-	-	-	0
	Academy for International Studies	NA	Third Party	2004	225	52	5	52
	Academy for Positive Learning	NA	Third Party	2004	300	95	10	95
	Believers Academy	NA	Third Party	2006	NA	44	1	44
	Boca Raton Charter School	NA	Third Party	2006	300	121	5	121
	Bright Futures International	NA	Third Party	2001	250	218	5	218
	Chancellor Charter School @ Lantana	NA	Third Party	2001	470	533	5	533
	Charter School of Boynton Beach	NA	Third Party	2002	150	195	10	195
	Children's House of Montessori CLOSED	NA	Third Party	2004	NA	CLOSED	NA	CLOSED
	Corebridge Educational Academy CLOSED	NA	Third Party	2002	360	CLOSED	10	CLOSED
	DayStar Academy of Excellence	NA	Third Party	2004	550	93	10	93
	Delray Boynton Academy	NA	Third Party	1999	125	CLOSED	3	CLOSED
	Delray Youth Vocational Charter	NA	Third Party	2002	49	41	5	41
	Ed Venture	NA	Third Party	1998	100	40	5	40
	Everglades Preparatory Academy	NA	Third Party	2002	250	138	5	138
	G-Star School of the Arts	NA	Third Party	2003	700	585	5	585
	Glades Academy	NA	Third Party	2001	240	53	5	53
	Good Schools for All Leadership	NA	Third Party	2004	408	70	5	70

	Guided Path Academy	NA	Third Party	2004	100	59	5	59
	Gulfstream Goodwill Career Academy	NA	Third Party	2004	168	40	5	40
	Gulfstream L.I.F.E. Academy	NA	Third Party	2005	NA	18	3	18
	Gulfstream Transition Academy	NA	Third Party	2005	NA	22	3	22
	Hope Learning Community of the Gardens (Noah's Ark)	NA	Third Party	2001	140	55	5	55
	The IMAGINE School	NA	Third Party	2002	240	138	5	138
	Inlet Grove Comm. High School	56	SDPBC	2004	750	610	5	610
	Joseph Littles-Nguzo Saba	NA	Third Party	1999	300	119	5	119
	JFK Medical Center Charter School	NA	Third Party	2002	548	490	5	490
	Lakeside Academy	NA	Third Party	1999	150	108	5	108
	Leadership Academy West	NA	Third Party	2005	NA	99	3	99
	Life Skills	NA	Third Party	2005	NA	124	3	124
	Montessori Academy of Early Enrichment	NA	Third Party	2005	NA	37	3	37
	New Vision Academy	NA	Third Party	2006	0	0	3	0
	Palm Beach Maritime Academy	NA	Third Party	2000	500	326	10	326
	Palm Beach Military Academy	NA	Third Party	2006	0	123	3	123
	Palm Beach School for Autism	NA	Third Party	2003	30	11	5	11
	Phoenix Academy	NA	Third Party	2004	NA	NA	NA	NA
	Potentials	NA	Third Party	1998	30	27	15	27
	Potentials South	NA	Third Party	2004	15	15	10	15
	Renaissance Learning Center	NA	Third Party	1999	60	53	10	53
	Riviera Beach Academy	NA	Third Party	2002	200	CLOSED	5	CLOSED
	Riviera Beach Maritime Academy	NA	Third Party	2006	NA	47	1	47
	Seagull Academy (SAIL)	NA	Third Party	2002	65	33	3	33
	South Tech Charter Academy	77	SDPBC	2004	1400	1135	5	1135
	Spanish Academy	NA	Third Party	2003	600	CLOSED	5	CLOSED
	Survivors of Boynton Beach	NA	SDPBC	2003	NA	ALT. SCHOOL	NA	ALT. SCHOOL
	Survivors of Western P.B.C.	NA	SDPBC	2005	NA	ALT. SCHOOL	NA	ALT. SCHOOL
	Toussaint L'Ouverture High School	NA	Third Party	2001	250	99	5	99
	Western Academy Charter School	NA	Third Party	2003	360	214	5	214
		-			-	-	-	0
		-			-	-	-	0
9	Palm Beach Total	133			10,383	6,280	234	6280
10	Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.							
	The District continues to utilize redistricting (boundary changes), monitors school capacity levels for each of its public schools, as well as, monitoring magnet and charter schools capacity / population.							
11	Average Class size (5 years out -- 2010-11) that will result if the district facilities work plan is fully implemented.							
						Projected	New Rooms to	
	Location	# CLASS-ROOMS	Capacity (NOT Stu Sta)	2005-06 CO-FTE	Actual Average 2005-06 Class size	2010-11 COFTE	be added (removed)	Projected Average 2010-11 Class size
		-	-	-	-	-	-	-
	ACREAGE PINES ELEMENTARY SCHOOL	29	543	572	20	549	-	19

ADDISON MIZNER ELEMENTARY SCHOOL	44	812	878	20	895	-	20
ALEXANDER W. DREYFOOS, JR SCHOOL	52	1,229	1,315	25	1,229	-	24
ALLAMANDA ELEMENTARY SCHOOL	35	694	538	15	534	0	15
ATLANTIC HIGH SCHOOL	111	2,347	2,272	20	2,270	-	20
BAK MIDDLE SCHOOL OF THE ARTS	64	1,346	1,362	21	1,350	-	21
BANYAN CREEK ELEMENTARY SCHOOL	31	587	824	27	864	12	20
BARTON ELEMENTARY SCHOOL	13	774	662	51	896	11	37
BEACON COVE INTERMEDIATE SCHOOL	45	841	954	21	819	-	18
BEAR LAKES MIDDLE SCHOOL	75	1,065	976	13	1,078	-	14
BELLE GLADE ELEMENTARY SCHOOL	42	782	674	16	681	8	14
BELVEDERE ELEMENTARY SCHOOL	33	640	522	16	592	-	18
BENOIST FARMS ELEMENTARY SCHOOL	42	774	624	15	617	-	15
BERKSHIRE ELEMENTARY SCHOOL	65	648	616	9	715	-	11
BINKS FOREST ELEMENTARY SCHOOL	66	1,134	1,216	18	1,220	-	18
BOCA RATON ELEMENTARY	22	383	365	17	419	-	19
BOCA RATON HIGH SCHOOL	82	1,906	1,914	23	2,080	-	25
BOCA RATON MIDDLE SCHOOL	115	1,323	1,093	10	1,157	-	10
BOYNTON BEACH COMMUNITY HIGH	95	2,233	1,663	18	1,860	-	20
CALUSA ELEMENTARY SCHOOL	31	602	743	24	629	-	20
CARVER MIDDLE SCHOOL	54	1,145	1,172	22	1,109	11	17
CHOLEE LAKE ELEMENTARY SCHOOL	65	1,134	1,402	22	1,080	-	17
CHRISTA MCAULIFFE MIDDLE SCHOOL	45	994	1,283	29	1,195	6	23
CITRUS COVE ELEMENTARY SCHOOL	35	651	890	25	951	12	20
CLIFFORD O TAYLOR/KIRKLANE ELE	26	815	1,056	41	1,032	14	26
CONGRESS COMMUNITY MIDDLE SCHOOL	117	1,159	943	8	1,096	-	9
CONNISTON MIDDLE SCHOOL	51	1,056	939	18	1,085	-	21
CORAL REEF ELEMENTARY SCHOOL	60	738	1,085	18	1,134	-	19
CORAL SUNSET ELEMENTARY SCHOOL	51	966	806	16	816	-	16
CRESTWOOD COMMUNITY MIDDLE	57	1,260	1,267	22	1,241	-	22
CROSSPOINTE ELEMENTARY SCHOOL	42	810	733	17	722	-	17
CRYSTAL LAKES ELEMENTARY SCHOOL	33	607	687	21	591	11	14
CYPRESS TRAILS ELEMENTARY SCHOOL	41	659	882	22	845	-	21
DEL PRADO ELEMENTARY SCHOOL	35	731	847	24	708	(4)	23
DIAMOND VIEW ELEMENTARY SCHOOL	55	1,022	926	17	945	-	17
DISCOVERY KEY ELEMENTARY SCHOOL	69	1,278	1,280	19	1,148	-	17
DON ESTRIDGE HIGH TECH MIDDLE	54	1,219	1,301	24	1,200	-	22
DR. MARY MCLEOD BETHUNE ELEM.	43	794	553	13	668	-	16
DWIGHT D. EISENHOWER ELEM.	15	711	427	28	301	(6)	34
EAGLES LANDING MIDDLE SCHOOL	50	1,105	1,265	25	1,207	-	24
EGRET LAKE COMMUNITY ELEM.	28	580	375	13	716	-	26
ELBRIDGE GALE ELEMENTARY SCHOOL	55	331	283	5	1,033	-	19
EQUESTRIAN TRAILS ELEMENTARY	51	920	1,212	24	845	-	17
FOREST HILL ELEMENTARY SCHOOL	56	898	1,153	21	1,061	-	19
FOREST HILL HIGH SCHOOL	76	1,823	1,723	23	1,861	-	24
FOREST PARK ELEMENTARY SCHOOL	35	632	492	14	497	(2)	15
FREEDOM SHORES ELEMENTARY SCHOOL	53	986	1,051	20	1,085	-	20
FRONTIER ELEMENTARY SCHOOL	48	882	930	19	984	-	21
GALAXY ELEMENTARY SCHOOL	31	635	445	14	482	-	16
GLADE VIEW ELEMENTARY SCHOOL	30	580	440	15	419	-	14
GLADES CENTRAL HIGH SCHOOL	64	1,499	1,226	19	1,325	-	21
GOLDEN GROVE ELEMENTARY SCHOOL	41	756	827	20	766	-	19

GOVE ELEMENTARY SCHOOL	40	924	918	23	961	-	24
GRASSY WATERS ELEMNTARY SCHOOL	52	787	950	18	877	-	17
GREENACRES ELEMENTARY SCHOOL	41	750	603	15	653	-	16
GROVE PARK ELEMENTARY SCHOOL	47	763	699	15	734	-	16
H. L. JOHNSON ELEMENTARY SCHOOL	31	595	910	29	867	21	17
HAGEN ROAD ELEMENTARY SCHOOL	14	508	663	47	665	20	19
HAMMOCK POINTE ELEMENTARY SCHOOL	51	964	794	16	690	-	14
HERITAGE ELEMENTARY SCHOOL	40	738	831	21	833	2	20
HIDDEN OAKS ELEMENTARY	60	964	692	12	833	-	14
HIGHLAND ELEMENTARY SCHOOL	61	960	774	13	845	-	14
HOWELL L. WATKINS MIDDLE SCHOOL	63	1,343	1,015	16	1,009	-	16
INDEPENDENCE MIDDLE SCHOOL	63	1,344	1,308	21	1,228	-	19
INDIAN PINES ELEMENTARY SCHOOL	60	648	959	16	952	-	16
J. C. MITCHELL ELEMENTARY SCHOOL	60	964	631	11	793	-	13
JEAGA MIDDLE SCHOOL	59	1,254	1,217	21	1,453	-	25
JERRY THOMAS ELEMENTARY SCHOOL	57	624	849	15	959	-	17
JOHN F. KENNEDY MIDDLE SCHOOL	121	1,132	1,006	8	982	-	8
JOHN I. LEONARD HIGH SCHOOL	138	2,676	2,148	16	2,454	(7)	19
JUPITER ELEMENTARY SCHOOL	31	582	649	21	697	9	17
JUPITER FARMS ELEMENTARY SCHOOL	34	641	716	21	671	-	20
JUPITER HIGH SCHOOL	119	2,703	2,816	24	2,649	-	22
JUPITER MIDDLE SCHOOL	62	1,058	1,227	20	1,206	-	19
K.E. CUNNINGHAM/CANAL POINT ELEM	37	707	498	13	505	-	14
L.C. SWAIN MIDDLE	68	1,323	1,147	17	1,229	-	18
LAKE PARK ELEMENTARY SCHOOL	22	401	437	20	447	-	20
LAKE SHORE MIDDLE SCHOOL	66	1,416	1,049	16	1,128	-	17
LAKE WORTH COMMUNITY MIDDLE	48	1,077	924	19	1,019	-	21
LAKE WORTH HIGH SCHOOL	112	2,860	2,646	24	2,630	-	23
LANTANA ELEMENTARY SCHOOL	35	647	544	16	569	-	16
LANTANA MIDDLE SCHOOL	48	1,001	870	18	860	-	18
LIBERTY PARK ELEMENTARY SCHOOL	50	602	889	18	931	-	19
LIGHTHOUSE ELEMENTARY SCHOOL	37	721	849	23	768	-	21
LIMESTONE CREEK ELEM. SCHOOL	54	633	930	17	988	-	18
LINCOLN ELEMENTARY SCHOOL	66	1,227	508	8	472	-	7
LOGGERS' RUN MIDDLE SCHOOL	44	964	1,145	26	1,005	3	21
LOXAHATCHEE GROVES ELEMENTARY	36	574	713	20	693	-	19
MANATEE ELEMENTARY SCHOOL	59	1,026	1,179	20	1,255	6	19
MEADOW PARK ELEMENTARY SCHOOL	84	689	646	8	676	-	8
MELALEUCA ELEMENTARY SCHOOL	50	891	749	15	779	-	16
MORIKAMI PARK ELEMENTARY SCHOOL	45	844	996	22	928	-	21
NEW HORIZONS ELEMENTARY SCHOOL	40	749	852	21	783	-	20
NORTH GRADE ELEMENTARY SCHOOL	39	723	773	20	796	8	17
NORTH PALM BEACH ELEM. SCHOOL	34	676	531	16	521	7	13
NORTHBORO ELEMENTARY SCHOOL	36	720	707	20	762	14	15
NORTHMORE ELEMENTARY SCHOOL	34	637	527	16	539	-	16
ODYSSEY MIDDLE SCHOOL	68	1,489	1,095	16	1,288	-	19
OKEEHHELEE MIDDLE SCHOOL	55	1,087	1,199	22	1,246	8	20
OLYMPIC HEIGHTS COMMUNITY HIGH	102	2,393	1,444	14	1,391	-	14
OMNI MIDDLE SCHOOL	66	1,256	1,235	19	1,175	-	18
ORCHARD VIEW COMMUNITY ELEM.	41	764	638	16	715	-	17
OSCEOLA CREEK MIDDLE SCHOOL	52	1,067	856	16	872	-	17

PAHOKEE ELEMENTARY SCHOOL	35	671	524	15	347	-	10
PAHOKEE MIDDLE-SENIOR HIGH	57	1,205	889	16	443	-	8
PALM BEACH CENTRAL HIGH SCHOOL	105	2,459	2,397	23	2,776	-	26
PALM BEACH GARDENS ELEMENTARY	28	552	578	21	555	10	14
PALM BEACH GARDENS HIGH SCHOOL	121	2,766	2,510	21	2,435	(11)	22
PALM BEACH LAKES HIGH SCHOOL	97	2,287	2,174	22	2,363	18	21
PALM BEACH PUBLIC ELEMENTARY	21	497	326	16	400	-	19
PALM SPRINGS COMMUNITY MIDDLE SCHOOL	79	1,394	1,341	17	1,397	-	18
PALM SPRINGS ELEMENTARY SCHOOL	45	799	802	18	927	-	21
PALMETTO ELEMENTARY SCHOOL	49	918	703	14	783	-	16
PANTHER RUN ELEMENTARY SCHOOL	50	602	985	20	965	-	19
PARK VISTA COMMUNITY HIGH	114	2,562	2,797	25	3,013	-	26
PIERCE HAMMOCK ELEMENTARY	43	790	663	15	794	-	18
PINE GROVE ELEMENTARY SCHOOL	35	674	538	15	517	-	15
PIONEER PARK ELEMENTARY SCHOOL	43	800	492	11	459	-	11
PLEASANT CITY ELEMENTARY	21	386	324	15	335	-	16
PLUMOSA ELEMENTARY	30	581	383	13	430	(5)	17
POINCIANA ELEMENTARY SCHOOL	35	685	620	18	625	-	18
POLO PARK MIDDLE SCHOOL	72	1,560	1,641	23	1,062	-	15
ROLLING GREEN ELEMENTARY SCHOOL	16	726	777	49	779	13	27
ROOSEVELT ELEMENTARY SCHOOL	43	748	573	13	496	-	12
ROOSEVELT MIDDLE SCHOOL	52	1,106	1,293	25	1,300	8	22
ROSENWALD ELEMENTARY	29	543	358	12	352	-	12
ROYAL PALM BEACH ELEM. SCHOOL	46	846	879	19	729	-	16
ROYAL PALM BEACH HIGH SCHOOL	96	2,259	2,350	24	2,269	-	24
S. D. SPADY ELEMENTARY SCHOOL	38	697	554	15	560	-	15
SANDPIPER SHORES ELEM. SCHOOL	37	698	791	21	718	6	17
SANTALUCES COMMUNITY HIGH	99	2,294	2,030	21	2,187	-	22
SEMINOLE RIDGE HIGH SCHOOL	115	2,470	1,823	16	2,362	-	21
SEMINOLE TRAILS ELEM. SCHOOL	33	662	1,037	31	919	9	22
SOUTH GRADE ELEMENTARY SCHOOL	37	611	780	21	719	-	19
SOUTH OLIVE ELEMENTARY SCHOOL	33	626	681	21	678	-	21
SPANISH RIVER COMM. HIGH SCHOOL.	96	2,229	2,118	22	1,774	-	18
STARLIGHT COVE ELEMENTARY SCHOOL	57	756	747	13	950	-	17
SUNCOAST COMMUNITY HIGH SCHOOL	57	1,130	1,308	23	1,306	7	20
SUNRISE PARK ELEMENTARY SCHOOL	42	828	1,081	26	893	2	20
TIMBER TRACE ELEMENTARY SCHOOL	57	991	927	16	894	-	16
TRADEWINDS MIDDLE SCHOOL	52	1,121	1,258	24	1,346	5	24
U. B. KINSEY/PALMVIEW ELEM.	34	659	604	18	608	-	18
VERDE ELEMENTARY SCHOOL	37	793	784	21	846	(1)	24
VILLAGE ACADEMY SCHOOL	34	657	532	16	450	-	13
WASHINGTON ELEM MAGNET SCHOOL	25	484	503	20	524	-	21
WATERS EDGE ELEMENTARY SCHOOL	41	764	1,041	25	800	-	20
WATSON B. DUNCAN MIDDLE SCHOOL	49	1,065	1,202	25	1,096	-	22
WELLINGTON ELEMENTARY SCHOOL	41	770	965	24	909	11	18
WELLINGTON HIGH SCHOOL	96	2,278	2,411	25	2,108	-	22
WELLINGTON LANDINGS MIDDLE	75	1,471	1,159	15	1,161	-	15
WEST BOCA RATON COMMUNITY HS	101	2,500	2,132	21	2,233	-	22
WEST GATE ELEMENTARY SCHOOL	45	734	979	22	758	-	17
WEST RIVIERA ELEMENTARY SCHOOL	39	752	532	14	597	-	15
WESTERN PINES COMMUNITY MIDDLE	51	1,091	1,356	27	1,137	-	22

	WESTWARD ELEMENTARY SCHOOL	36	661	588	16	576	17	11
	WHISPERING PINES ELEM. SCHOOL	32	609	621	19	589	12	13
	WILLIAM T. DWYER HIGH SCHOOL	107	1,901	1,857	17	2,221	-	21
	WOODLANDS MIDDLE SCHOOL	55	1,211	1,586	29	1,368	4	23
	WYNEBROOK ELEMENTARY SCHOOL	41	781	837	20	749	-	18
	CSR New Schools				-		-	-
	Boynton/Delray Area Middle (02-LL)-contingent on CSR funds	42	1,300	-	-	-	-	-
	Jupiter Farms Area Middle (03-NN)- contingent on CSR funds	42	800		-		-	-
	New Schools				-		-	-
	Greater WPB/LW Area High (03-OOO)				-			-
	Pahokee Area Middle (03-MM)			-	-	477	18	27
	Palm Beach Gardens Area (03-X)			-	-	490	46	11
	Riviera Beach Area High (02-MMM)				-			-
	Royal Palm Beach Area Elem (03-W)				-	826	46	18
	Summit/Jog Rd Area Elem (03-Y)				-	752	46	16
	Wellington Area Middle (02-JJ)				-	915	42	22
	West Boynton Area Elem (03-Z)				-	719	46	16
	West Palm Beach Area Middle (04-OO)				-			-
	West Palm Beach Area Elem (06-D)				-			-
	Western Boca Raton Elem (05-C)				-	453	46	10
	Western Communities Elem (05-B)				-	-		-
	NOTE: Does not take into account special program needs at our schools, such as ESE and ESOL programs.				-	-	-	-
		-	-	-	-	-	-	-
11	Palm Beach Total	8,628	166,935	160,376	District Avg 19	165,802	558	District Avg 18
12	The number and percentage of district students (CO-FTE) planned to be educated in relocatable facilities during each year.							
	Please see attached explanation of work plan for additional details.							
	Site	2006-07	2007-08	2008-09	2009-10	2010-11	5 YEAR AVERAGE	
		-	-	-	-	-	-	
	Acreage Pines Elementary	15	3	1	0	6	5	
	Addison Mizner Elementary	69	63	57	73	83	69	
	Allamanda Elementary	0	0	0	0	0	-	
	Atlantic High	27	167	0	0	0	39	
	Bak Middle School of the Arts	19	4	4	4	4	7	
	Banyan Creek Elementary	238	231	30	42	65	121	
	Barton Elementary	0	0	0	0	0	-	
	Beacon Cove Elementary(3-5)	129	160	0	0	0	58	
	Bear Lakes Middle	0	0	0	0	0	-	
	Belle Glade Elementary	0	0	0	0	0	-	
	Belvedere Elementary	0	0	0	0	0	-	
	Benoist Farms Elementary	0	0	0	0	0	-	
	Berkshire Elementary	0	0	0	0	0	-	
	Binks Forest Elementary	0	0	0	0	14	3	
	Boca Raton Elementary	7	22	14	32	36	22	
	Boca Raton High	196	124	88	103	174	137	
	Boca Raton Middle	0	0	0	0	0	-	
	Boynton Area (Fogg) 03-Z	0	0	0	0	0	-	
	Boynton Beach High	0	0	0	0	0	-	
	C.O. Taylor/Kirklane Elementary	121	131	0	0	0	50	

Calusa Elementary		145	186	0	18	27	75
Carver Middle		0	0	14	0	0	3
Cholee Lake Elementary		161	164	0	0	0	65
Christa McAuliffe Middle		247	109	99	66	69	118
Citrus Cove Elementary		240	17	28	49	81	83
Congress Community Middle		0	0	0	0	0	-
Conniston Middle		0	0	0	0	29	6
Coral Reef Elementary		0	0	0	0	12	2
Coral Sunset Elementary		0	0	0	0	0	-
Crestwood Community Middle		0	33	49	36	0	24
Crosspointe Elementary		0	0	0	0	0	-
Crystal Lakes Elementary		52	10	0	0	0	12
Cypress Trails Elementary		68	113	5	13	24	45
Del Prado Elementary		100	100	93	0	49	68
Delray Area Middle (03-LL)		0	0	0	0	0	-
Diamond View Elementary		0	0	0	0	0	-
Discovery Key Elementary		0	0	0	0	0	-
Don Estridge High Tech Middle		11	0	0	0	0	2
Dr. MM Bethune Elementary		0	0	0	0	0	-
Dreyfoos High School of the Arts		82	42	0	0	0	25
Dwight D. Eisenhower Elementary		0	0	0	0	0	-
Eagles Landing Middle		117	100	114	98	102	106
Egret Lake Elementary		0	0	0	0	0	-
Elbridge Gale Elementary(02-U)		0	0	1	39	69	22
Equestrian Trails Elementary		84	81	0	0	0	33
Forest Hill Elementary		185	243	37	75	91	126
Forest Hill High		50	69	9	0	38	33
Forest Park Elementary		0	0	0	0	0	-
Freedom Shores Elementary		78	68	65	88	99	80
Frontier Elementary		38	68	79	101	102	78
Galaxy Elementary		0	0	0	0	0	-
Glade View Elementary		0	0	0	0	0	-
Glades Central High		0	0	0	0	0	-
Golden Grove Elementary		14	15	11	8	10	12
Gove Elementary		0	13	23	26	37	20
Grassy Waters Elementary		37	0	15	0	0	10
Greater WPB Area Middle (04-00)		0	0	0	0	0	-
Greenacres Elementary		0	0	0	0	0	-
Grove Park Elementary		0	0	0	0	0	-
H.L. Johnson Elementary		283	271	0	0	0	111
H.L. Watkins Middle		0	0	0	0	0	-
Hagen Road Elementary		185	250	0	0	0	87
Hammock Pointe Elementary		0	0	0	0	0	-
Heritage Elementary		100	42	39	52	59	58
Hidden Oaks Elementary		0	0	0	0	0	-
Highland Elementary		0	0	0	0	0	-
Independence Middle		0	0	0	0	0	-
Indian Pines Elementary		0	0	0	0	0	-
J.C. Mitchell Elementary		0	0	0	0	0	-
Jeaga Middle		0	76	90	128	199	99
Jerry Thomas Elementary		0	0	0	0	0	-

John F. Kennedy Middle		0	0	0	0	0	-
John I. Leonard High		0	0	0	0	0	-
Jupiter Elementary		68	0	0	0	0	14
Jupiter Farms Elementary		37	15	15	13	30	22
Jupiter Farms Middle (03-NN)- contingent on CSR funds		0	0	0	0	0	-
Jupiter High		264	60	5	0	0	66
Jupiter Middle		61	52	32	20	16	36
K. E. Cunningham/Canal Point Elem		0	0	0	0	0	-
L.C. Swain Middle		0	0	0	0	0	-
Lake Park Elementary		11	18	31	38	46	29
Lake Shore Middle		0	0	0	0	0	-
Lake Worth Area High (03-000)		0	0	0	0	0	-
Lake Worth High		0	0	0	0	0	-
Lake Worth Middle		0	0	0	0	0	-
Lantana Elementary		0	0	0	0	0	-
Lantana Middle		0	0	0	0	0	-
Liberty Park Elementary		0	0	0	0	0	-
Lighthouse Elementary		129	169	15	33	47	79
Limestone Creek Elementary		0	0	0	0	25	5
Lincoln Elementary		0	0	0	0	0	-
Loggers Run Middle		154	80	83	22	0	68
Loxahatchee Groves Elementary		23	19	42	61	65	42
Manatee Elementary		82	0	21	58	67	46
Meadow Park Elementary		0	0	0	0	0	-
Melaleuca Elementary		0	0	0	0	0	-
Morikami Park Elementary		102	126	84	84	84	96
New Elementary 06-D		0	0	0	0	0	-
New Horizons Elementary		52	34	16	30	34	33
New West Boca Raton Area Elem 05-C		0	0	0	0	0	-
North Grade Elementary		0	0	0	0	0	-
North Palm Beach Elementary		0	0	0	0	0	-
Northboro Elementary		0	19	28	41	0	18
Northmore Elementary		0	0	0	0	0	-
Odyssey Middle		0	0	0	0	0	-
Okeeheltee Middle		130	0	0	0	0	26
Olympic Heights High		0	0	0	0	0	-
Omni Middle		0	0	0	0	0	-
Orchard View Elementary		0	0	0	0	0	-
Osceola Creek Middle		0	0	0	0	0	-
Pahokee Area Middle(03-MM)		0	0	0	0	0	-
Pahokee Elementary (K-6)		0	0	0	0	0	-
Pahokee Mid/Sr. (Grades 7-12)		0	0	0	0	0	-
Palm Beach Central High		239	329	186	225	317	259
Palm Beach Gardens Area (03-X)		0	0	0	0	0	-
Palm Beach Gardens Elementary		0	0	0	0	0	-
Palm Beach Gardens High		0	0	0	0	0	-
Palm Beach Lakes High		0	0	0	0	0	-
Palm Beach Public School		0	0	0	0	0	-
Palm Springs Elementary		0	0	0	0	2	0
Palm Springs Middle		47	0	7	45	97	39
Palmetto Elementary		0	0	0	0	0	-

Panther Run Elementary		0	0	0	0	1	0
Park Vista High		389	280	198	107	251	245
Pierce Hammock Elementary		0	0	0	0	4	1
Pine Grove Elementary		0	0	0	0	0	-
Pioneer Park Elementary		0	0	0	0	0	-
Pleasant City Elementary		0	0	0	0	0	-
Plumosa Elementary		0	0	0	0	0	-
Poinciana Elementary		0	0	0	0	0	-
Polo Park Middle		26	0	0	0	0	5
Riviera Beach Area(02-MMM)		0	0	0	0	0	-
Rolling Green Elementary		44	0	0	0	0	9
Roosevelt Elementary		0	0	0	0	0	-
Roosevelt Middle		168	138	0	0	0	61
Rosenwald Elementary		0	0	0	0	0	-
Royal Palm Beach Area (03-W)		0	0	0	0	0	-
Royal Palm Beach Elementary		24	41	0	0	0	13
Royal Palm Beach High		63	41	0	0	10	23
S.D. Spady Elementary		0	0	0	0	0	-
Sandpiper Shores Elementary		46	41	0	0	0	17
Santaluces		0	0	0	0	0	-
Seminole Ridge High		0	17	13	0	0	6
Seminole Trails Elementary		185	203	233	85	93	160
South Grade Elementary		42	54	0	0	0	19
South Olive Elementary		36	28	50	49	52	43
Spanish River High		0	0	0	0	0	-
Starlight Cove Elementary		0	0	0	0	0	-
Summit/Jog Area Elementary (03-Y)		0	0	0	0	0	-
Suncoast High (Magnet)		0	0	0	0	0	-
Sunrise Park		220	226	268	26	29	154
Timber Trace Elementary		0	0	0	0	0	-
Tradewinds Middle		115	48	77	94	115	90
U.B. Kinsey/Palmview Elementary		0	0	0	0	0	-
Verde Elementary		0	30	40	63	76	42
Village Academy Elementary		0	0	0	0	0	-
Village Academy High		0	0	0	0	0	-
Village Academy Middle		0	0	35	0	0	7
Washington Elementary		51	92	45	38	40	53
Waters Edge Elementary		220	190	25	24	36	99
Watson B. Duncan Middle		122	91	64	49	31	71
Wellington Area Elementary(05-B)		0	0	0	0	0	-
Wellington Area Middle (02-JJ)		0	0	0	0	0	-
Wellington Elementary		122	109	0	0	0	46
Wellington High		121	38	0	0	0	32
Wellington Landings Middle		0	0	10	0	0	2
West Boca Community High		0	0	0	0	0	-
West Gate Elementary		181	200	240	0	0	124
West Riviera Elementary		0	0	0	0	0	-
Western Pines Middle		223	169	101	73	46	122
Westward Elementary		0	0	0	0	0	-
Whispering Pines Elementary		0	0	0	0	0	-
William T. Dwyer High		0	0	0	0	0	-

	Woodlands Community Middle		427	97	136	44	69	155
	Wynnebrook Elementary		72	100	136	0	0	62
			-	-	-	-	-	-
12.1	Palm Beach Total students in relocatables by year		7,394	6,129	3,201	2,373	3,162	4,452
12.2	Palm Beach Total number of CO-FTE students projected by year		165,100	165,486	164,508	164,980	166,185	165,252
12.3	Palm Beach Percent in relocatables by year		4%	4%	2%	1%	2%	3%
13	Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.							
	N/A							
14	Projects for which capital outlay and debt service funds accruing under s. 9(d), Art. XII of the State Constitution are to be used shall be identified separately in priority order on a project priority list within the district facilities work program.							
	Projects to be built in whole or in part utilizing CO&DS funds in ranked order:							
	Project Description:							
	Districtwide Roof Replacement							
15	The projected cost for each project identified in the tentative district facilities work program.							
	For proposed projects for new student stations, a schedule shall be prepared comparing the planned cost and square footage for each new student station, by elementary, middle, and high school levels, to the low, average, and high cost of facilities constructed throughout the state during the most recent fiscal year for which data is available from the Department of Education.							
	2004 Statewide totals - Gross Sq Ft per student station: Elem lo 70, av 93, hi 144; Middle lo 56, av 69, hi 114; Sr High lo 89, av 104, hi 116.							
	2004 Statewide totals - Cost per student station: Elem lo 9,309, av 13,008, hi 24,934; Middle lo 9,761 av 11,179, hi 14,377; Sr High lo 16,455, av 19,304, hi 21,827.							
15A	2006-07 Year	2006-07			2006-07			
	Project Description	Planned Cost	2006-07 Student Stations	2006-07 Total Classrooms	Cost per Classroom	2006-07 Gross Sq. Ft	2006-07 GSF/per StuSta	2006-07 Projected Cost/per StuSta
		-	-	-	-	-	-	-
	Academies at Existing Schools	2,487,805						
	Barton Elem Modernization	10,466,794	718	32	327,087	119,204	166	14,578
	Berkshire Elem Modernization	1,669,106				117,731		
	Boca Raton High Career Academy	6,822,357	325	13	524,797	45,382	140	20,992
	Boca Raton High Pool	850,000						
	Boca Raton High Stadium	4,028,650						
	Boca Raton Middle Modernization	2,994,550				190,642		
	Boynton Beach High Academy	5,224,650	129	4	1,306,163	29,030	225	40,501
	Carver Middle Addition	5,618,340	352	15	374,556	29,807	85	15,961
	Citrus Cove Elem Addition + Brick Replacement	1,641,464				44,416		
	CO Taylor Elem Modernization	38,156,813	1,439	68	561,130	176,803	123	26,516
	Congress Middle Modernization	3,100,000				191,669		
	Coral Sunset Addition & HVAC Replacement	100,000				33,951		
	Crystal Lakes CSR & HVAC	5,262,924	240	12	438,577	22,681	95	21,929

	FHESC Windows	5,500,000				-			-		-
	H L Johnson Elementary Classroom Addition	13,608,000	595	16	850,500	41,697	70	22,871			
	Hagen Road Elem Modernization	22,611,941	809	40	565,299	120,656	149	27,950			
	Jerry Thomas Elem Addition	3,662,784	352	14	261,627	52,556	149	10,406			
	John I. Leonard High Modernization	7,000,000			-	293,926	-	-			
	Jupiter Old Elementary	238,883	132	6	39,814	17,387	132	1,810			
	Lake Worth Middle Addition	8,226,956	352	15	548,464	29,807	85	23,372			
	Limestone Creek Elem Addition	2,935,925	367	17	172,701	48,103	131	8,000			
	Okeeheelee Middle Addition	5,158,299	286	17	303,429	37,129	130	18,036			
	Pahokee Area Middle (03-MM)/2	32,757,090	1,300	62	528,340	190,819	147	25,198			
	Pahokee Stadium	624,550			-	-	-	-			
					-	-	-	-			
	Palm Beach Gardens Elem Modernization	28,556,000	2,669	32	892,375	385,555	144	10,699			
	Palm Beach Lakes High Addition + Academy	10,299,072	375	15	686,605	62,096	166	27,464			
	Palm Beach Lakes High Auditorium	4,883,221			-	-	-	-			
					-	-	-	-			
	Roosevelt MS Classroom Addition	5,253,000	1,292	15	350,200	30,569	24	4,066			
	Royal Palm Beach Area Elem (03-W)/1	24,122,550	960	46	524,403	122,966	128	25,128			
	Royal Palm School Modernization	24,846,790	381	38	653,863	63,745	167	65,215			
	Sabal Palm School Addition	1,214,782	100	22	55,217	-	-	12,148			
	Sandpiper Shores CSR & HVAC	5,322,123	222	11	483,829	20,742	93	23,974			
	Santaluces High Academy	2,726,561	222	7	389,509	30,095	136	12,282			
	School Food Services Building Build Out	628,358			-	-	-	-			
	Site Acquisition - Ancillary Facilities	2,000,000			-	-	-	-			
	Spanish River Biotech Academy	3,305,000			-	-	-	-			
	Summit/Jog Rd Area Elem (03-Y)/1	25,176,550	964	46	547,316	129,966	135	26,117			
	Suncoast High Modernization	81,783,042	1,540	40	2,044,576	277,232	180	53,106			
	Transportation Compound (South)	2,418,791			-	-	-	-			
	Village Academy Secondary	8,568,607	758	21	408,029	80,542	106	11,304			
	Wellington Area Middle (02-JJ)/2	7,269,429			-	190,642	-	-			
	Wellington High Auditorium	13,369,443			-	-	-	-			
	Wellington High Equestrian Academy	2,805,000			-	-	-	-			
					-	-	-	-			
	West Area Educational Complex	6,807,770			-	-	-	-			
	West Boynton Area Elem (03-Z)/1	24,122,550	960	46	524,403	122,966	128	25,128			
	Westward Elem Modernization	16,092,028	826	38	423,474	123,920	150	19,482			
	Capital Contingency	12,864,063			-	-	-	-			
	Construction Contingency	48,075,000			-	-	-	-			
		-	-	-	-	-	-	-			
15A	Palm Beach Total 2006-07	553,257,611	18,665	708	14,786,284	3,474,432	186	29,641			
15B	2007-08 Year	2007-08			2007-08						
	Project Description	Planned Cost	2007-08 Student Stations	2007-08 Total Classrooms	Cost per Classroom	2007-08 Gross Sq. Ft	2007-08 GSF/per StuSta	2007-08 Projected Cost/per StuSta			
		-	-	-	-	-	-	-			
	Allamanda Elem Modernization	27,919,324	745	30	930,644	119,668	161	37,476			
	Banyan Creek Elem Addition	13,076,975	500	22	594,408	41,699	83	26,154			
	Belle Glade Elem Addition + Pre-K	5,228,933			-	-	-	-			
	Crestwood Middle Addition	12,212,153	660	28	436,148	54,269	82	18,503			
	Forest Park Elem Modernization	27,919,324	467	20	1,395,966	79,120	169	59,784			

	Jupiter Farms Area Middle (03-NN) contingent on CSR funds/2	41,000,000	1,300	62	661,290	190,819	147	31,538
	Maintenance Compound (South)	2,530,000			-	-	-	-
	Maintenance Compound (West Central)	4,294,208			-	-	-	-
	Plumosa Elem Modernization	27,919,324	964	46	606,942	129,966	135	28,962
	Site Acquisition - New Facilities	67,000,000			-	-	-	-
	Transportation Compound (West Central)	8,250,000			-	-	-	-
	Village Academy High Buildout	2,323,288	330	10	232,329	26,040	79	7,040
	Wellington Elem Addition	17,896,584	770	20	894,829	76,583	99	23,242
	West Palm Beach Area Elem (06-D)/1	24,846,227	964	46	540,135	129,966	135	25,774
	Whispering Pines Elem Addition	7,860,748	964	46	170,886	129,966	135	8,154
	Capital Contingency	15,026,556			-	-	-	-
	Construction Contingency	17,150,000			-	-	-	-
		-	-	-	-	-	-	-
15B	Palm Beach Total 2007-08	322,453,644	7,664	330	6,463,578	978,096	128	42,074
15C	2008-09 Year	2008-09			2008-09			
	Project Description	Planned Cost	2008-09 Student Stations	2008-09 Total Classrooms	Cost per Classroom	2008-09 Gross Sq. Ft	2008-09 GSF/per StuSta	2008-09 Projected Cost/per StuSta
		-	-	-	-	-	-	-
	Jupiter Middle Addition	7,276,102	1,774	36	202,114	130,140	73	4,102
	Manatee Elem Addition	7,272,286	1,210	48	151,506	104,033	86	6,010
	Northboro Elem Modernization	28,681,904	964	46	623,520	129,966	135	29,753
	Seminole Trails Elem Addition	7,053,390	1,146	33	213,739	27,665	24	6,155
	Western Boca Raton Elem (05-C)/1	25,591,613	964	46	556,339	129,966	135	26,547
	Capital Contingency	16,046,682	-	-	-	-	-	-
	Construction Contingency	11,956,362	-	-	-	-	-	-
		-	-	-	-	-	-	-
15C	Palm Beach Total 2008-09	103,878,339	6,058	209	1,747,218	521,770	86	17,147
15D	2009-10 Year	2009-10			2009-10			
	Project Description	Planned Cost	2009-10 Student Stations	2009-10 Total Classrooms	Cost per Classroom	2009-10 Gross Sq. Ft	2009-10 GSF/per StuSta	2009-10 Projected Cost/per StuSta
		-	-	-	-	-	-	-
	Galaxy Elem Modernization	29,467,361	964	46	640,595	129,966	135	30,568
	N Palm Beach Elem Modernization	29,467,361	964	46	640,595	129,966	135	30,568
	Riviera Beach Area High (02-MMM)/3	112,524,419	2500	124	907,455	395,508	158	45,010
	Roosevelt Full Service Modernization	46,828,713	1300	62	755,302	190,819	147	36,022
	West Palm Beach Area Middle (04-OO)/2	37,416,934	1300	62	603,499	190,819	147	28,782
	Western Communities Elem (05-B)/1	26,359,362	964	46	573,030	129,966	135	27,344
	Capital Contingency	16,000,000	-	-	-	-	-	-
	Construction Contingency	35,000,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
15D	Palm Beach Total 2009-10	333,064,150	7,992	386	4,120,475	1,167,044	146	41,675
15E	2010-11 Year	2010-11			2010-11			
	Project Description	Planned Cost	2010-11 Student Stations	2010-11 Total Classrooms	Cost per Classroom	2010-11 Gross Sq. Ft	2010-11 GSF/per StuSta	2010-11 Projected Cost/per StuSta
		-	-	-	-	-	-	-

	Boynton/Delray Area Middle (02-LL) contingent on CSR funds/2	52,518,052	1300	62	847,065	190,819	147	40,399
	Gladeview Elementary	2,500,000			-		-	-
	Gove Elementary	2,500,000			-		-	-
	Greater WPB/LW Area High (03-000)/3	119,011,736	2500	124	959,772	395,508	158	47,605
	Relocatables & Modulares - Purchase	93,000,000			-		-	-
	Site Acquisition - Existing Facilities	25,000,000			-		-	-
	Capital Contingency	16,000,000	-	-	-	-	-	-
	Construction Contingency	5,000,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
15E	Palm Beach Total 2010-11	315,529,788	3,800	186	1,806,837	586,327	154	83,034
15	Palm Beach 5-Year Total	1,628,183,532	44,179	1,819	895,098	6,727,669	152	36,854
16	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 below are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc.							
		2006-07	2007-08	2008-09	2009-10	2010-11		
	Fund	Actual Budget	Projected	Projected	Projected	Projected	5 YEAR TOTAL	
	Non-exempt property assessed valuation * (.95x2mill value)=value of 2-mill levy	161,252,193,452	174,152,368,928	188,084,558,442	203,131,323,118	219,381,828,967	946,002,272,907	
	The Millege projected for discretionary capital outlay per s.1011.71	2,000	2,000	2,000	2,000	2,000	10,000	
	Full value of the 2-Mill discretionary capital outlay per s.1011.71	306,379,168	330,889,501	357,360,662	385,949,514	416,825,476	1,797,404,321	
	Value of the portion of the 2-Mills ACTUALLY levied.	370 306,379,168	330,889,501	357,360,662	385,949,514	416,825,476	1,797,404,321	
	MAINTENANCE, RENOVATION, AND REPAIR	-	-	-	-	-	-	
	less amount transferred to operating budget for minor maint/repair projects	42,300,000	43,000,000	45,000,000	46,500,000	49,500,000	226,300,000	
	less amount trnsfrd to op bud for salaries associated with maintenance/repair projects	0	0	0	0	0	-	
	less amount used for minor maint/repair projects	35,802,146	39,873,000	42,872,000	45,323,000	45,510,000	209,380,146	
	MOTOR VEHICLE PURCHASES	-	-	-	-	-	-	
	less amount used to purchase school buses	10,496,171	9,523,422	9,523,422	9,523,422	9,523,422	48,589,859	
	less amount used to purchase other vehicles for Maintenance & Operations & Distribution	1,436,642	1,436,642	1,436,642	1,436,642	1,436,642	7,183,210	
	NEW AND REPLACEMENT EQUIPMENT	-	-	-	-	-	-	
	less amount used to purchase capital outlay equipment	4,941,081	16,693,989	27,758,614	42,344,169	56,995,093	148,732,946	
	PAYMENTS FOR ED FACILITIES AND SITES DUE UNDER A LEASE PURCHASE AGREEMENT	-	-	-	-	-	-	
	less amount to pay debt service for COP's	142,619,592	157,430,771	172,059,213	192,979,252	198,880,011	863,968,839	
	PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES	-	-	-	-	-	-	
	less amount to pay rent or lease of educational facilities and sites	928,500	928,500	928,500	928,500	928,500	4,642,500	
	PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES	-	-	-	-	-	-	
	less amount to pay rent or lease of relocatable educational facilities	170,862	177,000	183,000	189,000	195,000	914,862	
	OTHER PAYMENTS	-	-	-	-	-	-	
	less amount used to correct environmental problems	-	-	-	-	-	-	
	less amount used to pay debt service for s.237 loans	-	-	-	-	-	-	
	less other (please be specific, add on next row):	-	-	-	-	-	-	

	Less Information Technology		58,202,520	53,600,535	52,924,692	48,676,563	48,324,081	261,728,391
	Less amount to pay for capital equipment leases		4,211,662	4,211,662	2,053,461	2,053,461	-	12,530,246
	CONSTRUCTION AND REMODELING		-	-	-	-	-	-
	less amount used to pay for remodeling that does NOT add additional student stations		-	-	-	-	-	-
	NET AVAILABLE 2-MILL FOR NEW CONSTRUCTION	370	5,269,992	4,013,980	2,621,118	-4,004,495	5,532,727	13,433,322
	P E C O New Construction	340	7,686,728	3,219,530	0	0	0	10,906,258
	P E C O Maintenance Dollars (NOT added in totals - can't be used for New Construction)		(8,962,000)	(3,744,043)	(2,025,265)	(4,482,756)	(6,530,686)	(25,744,750)
	C O & D S Bond Proceeds	310	-	-	-	-	-	-
	C O & D S Cash Flow-through Distributed	360	700,000	700,000	700,000	700,000	700,000	3,500,000
	C O & D S Interest on Undistributed CO&DS	360	-	-	-	-	-	-
	Proceeds from a s.1011.14/15 F.S. Loans	330	-	-	-	-	-	-
	District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Const.	350	-	-	-	-	-	-
	Proceeds from Special Act Bonds	320	-	-	-	-	-	-
	Proceeds from Voted Capital Improvements millage	380	-	-	-	-	-	-
	Other Revenue for Other Capital Projects	390	-	-	-	-	-	-
	Proceeds from 1/2 cent sales surtax authorized by school board		116,000,000	31,000,000	-	-	-	147,000,000
	Proceeds from local governmental infrastructure sales surtax		-	-	-	-	-	-
	Proceeds from Certificates of Participation (COP's)		439,192,286	166,464,791	107,057,221	317,368,645	131,279,009	1,161,361,952
	Classrooms First Bond proceeds amount authorized in FY 1997-98		-	-	-	-	-	-
	Effort Index Grants		-	-	-	-	-	-
	Classrooms for Kids		30,172,225	37,500,000	-	3,500,000	49,018,052	120,190,277
	District Equity Recognition		-	-	-	-	-	-
	Federal Grants		-	-	-	-	-	-
	Proportionate share mitigation (actual cash revenue only, not in kind donations)		-	-	-	-	-	-
	Impact fees received		22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
	Private donations		-	-	-	-	-	-
	Grants from local governments or not-for-profit organizations		-	-	-	-	-	-
	Interest, Including Profit On Investment		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	Unobligated Fund Balance Carried Forward		17,291,723	-	-	-	-	17,291,723
	Other (please be specific, add on next row):		-	-	-	-	-	-
	FEMA Mitigation		2,500,000	-	-	-	-	2,500,000
	Miscellaneous Local - Land Sales		2,000,000	-	-	-	-	2,000,000
	Other (specify)		-	-	-	-	-	-
			-	-	-	-	-	-
16	Palm Beach Total		650,812,954	272,898,301	140,378,339	347,564,150	216,529,788	1,628,183,532
17	Projects <u>FUNDED</u> from current and projected revenue							
17A	Schedule indicating which projects necessary for the availability of <u>satisfactory classrooms that will be funded</u> from revenues projected in paragraph 16 to support the projected student enrollment in K-12 programs.							
	Project Description and Grade Levels	Number of Classrooms	2006-07 Actual Budget	2007-08 Projected	2008-09 Projected	2009-10 Projected	2010-11 Projected	5 YEAR TOTAL
	Academies at Existing Schools	0	2,487,805	-	-	-	-	2,487,805

Allamanda Elem Modernization	30	2,500,000	25,419,324				27,919,324
Bak Middle School of Arts Auditorium	0						-
Bak Middle School of the Arts Modernization	0						-
Banyan Creek Elem Addition	22	1,912,771	11,164,204				13,076,975
Barton Elem Modernization	32	10,466,794					10,466,794
Bear Lakes Middle HVAC Replacement CSR	0						-
Belle Glade Elem Addition + Pre-K	0		5,228,933				5,228,933
Benoist Farms Elem Pre-K	0						-
Berkshire Elem Modernization	40	1,669,106					1,669,106
Boca Raton High Career Academy	13	6,822,357					6,822,357
Boca Raton Middle Modernization	42	2,994,550					2,994,550
Boynton Beach High Academy	4	5,224,650					5,224,650
Boynton/Delray Area Middle (02-LL) contingent on CSR funds	62			3,500,000	49,018,052		52,518,052
Calusa Elem HVAC Replacement CSR	0						-
Carver Middle Addition	15	5,618,340					5,618,340
CEP School	0						-
Cholee Lake Elem Pre-K	0						-
Christa McAuliffe HVAC Replacement CSR	0						-
Citrus Cove Elem Addition + Brick Replacement	18	1,641,464					1,641,464
CO Taylor Elem Modernization	68	38,156,813					38,156,813
Congress Middle Modernization	42	3,100,000					3,100,000
Coral Sunset Addition & HVAC Replacement	16	100,000					100,000
Crestwood Middle Addition	28	1,786,273	10,425,880				12,212,153
Crystal Lakes CSR & HVAC CSR	12	5,262,924					5,262,924
DD Eisenhower Elem Modernization	0						-
Dr Mary McLeod Bethune Elem Pre-K	0						-
Elbridge Gale (02-U)	0						-
Forest Park Elem Modernization	20	2,500,000	25,419,324				27,919,324
Galaxy Elem Modernization	46			2,500,000	26,967,361		29,467,361
Glades Central High Academy	0						-
Gladeview Elementary	0				2,500,000		2,500,000
Gove Elem Pre-K	0						-
Gove Elementary	0				2,500,000		2,500,000
Greater WPB/LW Area High (03-000)	124			3,500,000	115,511,736		119,011,736
H L Johnson Elementary Classroom Addition	16	13,608,000					13,608,000
Hagen Road Elem Modernization	40	22,611,941					22,611,941
Hammock Pointe & HVAC Replacement	0						-
Indian Pines Elem Addition	0						-
Indian Pines Elem Pre-K	0						-
Indian Ridge School Modernization	0						-
J. F. Kennedy Middle Modernization	0						-
Jerry Thomas Elem Addition	14	3,662,784					3,662,784
John I. Leonard High Modernization	41	7,000,000					7,000,000
Jupiter Farms Area Middle (03-NN) - contingent on CSR funds	62	3,500,000	37,500,000				41,000,000
Jupiter Middle Addition	36			7,276,102			7,276,102
Jupiter Old Elementary	6	238,883					238,883
Lake Worth Middle Addition	15	8,226,956					8,226,956
Liberty Park Addition & HVAC Replacement	0						-
Limestone Creek Elem Addition	17	2,935,925					2,935,925
Manatee Elem Addition	0			7,272,286			7,272,286
N Palm Beach Elem Modernization	46			2,500,000	26,967,361		29,467,361

	North Grade Elem Pre-K	0							-
	Northboro Elem Modernization	46		2,500,000		26,181,904			28,681,904
	Okeeheelee Middle Addition	17	5,158,299						5,158,299
	Pahokee Area Middle (03-MM)	62	32,757,090						32,757,090
	Palm Beach Gardens Area Elem (03-X)	0							-
	Palm Beach Gardens Elem Modernization	32	28,556,000						28,556,000
	Palm Beach Gardens High Modernization	0							-
	Palm Beach Lakes High Addition + Academy	15	10,299,072						10,299,072
	Palm Beach Public Elem Modernization	0							-
	Palm Springs Middle Modernization	0							-
	Plumosa Elem Modernization	46	2,500,000	25,419,324					27,919,324
	Relocatables - Code Compliance	0							-
	Relocatables & Modularity - Purchase	0	15,000,000	18,000,000	19,000,000	20,000,000	21,000,000		93,000,000
	Riviera Beach Area High (02-MMM)	124			2,500,000	110,024,419			112,524,419
	Rolling Green Elem Modernization	0							-
	Roosevelt Full Service Modernization	62			3,000,000	43,828,713			46,828,713
	Roosevelt MS Classroom Addition	15	5,253,000						5,253,000
	Royal Palm Beach Area Elem (03-W)	46	24,122,550						24,122,550
	Royal Palm School Modernization	0	24,846,790						24,846,790
	Sabal Palm School Addition	0	1,214,782						1,214,782
	Sandpiper Shores CSR & HVAC CSR	11	5,322,123						5,322,123
	Santaluces High Academy	7	2,726,561						2,726,561
	Seminole Trails Elem Addition	0			7,053,390				7,053,390
	South Olive Elem Pre-K	0							-
	Spanish River Biotech Academy	0	3,305,000						3,305,000
	Summit/Jog Rd Area Elem (03-Y)	46	25,176,550						25,176,550
	Suncoast High Modernization	40	81,783,042						81,783,042
	Village Academy High Buildout	10		2,323,288					2,323,288
	Village Academy Secondary	21	8,568,607						8,568,607
	W. T. Dwyer High Academy	0							-
	W. T. Dwyer High Addition	0							-
	Watson B Duncan Middle HVAC CSR	0							-
	Wellington Area Middle (02-JJ)	42	7,269,429						7,269,429
	Wellington Elem Addition	20	2,606,299	15,290,285					17,896,584
	Wellington High Equestrian Academy	0	2,805,000						2,805,000
	Wellington Landings Middle HVAC CSR	0							-
	West Area Educational Complex	0	6,807,770						6,807,770
	West Boynton Area Elem (03-Z)	46	24,122,550						24,122,550
	West Palm Beach Area Elem (06-D)	46	2,500,000	22,346,227					24,846,227
	West Palm Beach Area Middle (04-OO)	62			3,500,000	33,916,934			37,416,934
	Western Boca Raton Elem (05-C)	46		2,500,000	23,091,613				25,591,613
	Western Communities Elem (05-B)	46				26,359,362			26,359,362
	Westward Elem Modernization	38	16,092,028						16,092,028
	Whispering Pines Elem Addition	46		7,860,748					7,860,748
	Capital Contingency	-	12,864,063	15,026,556	16,046,682	16,000,000	16,000,000		75,937,301
	Construction Contingency	-	48,075,000	17,150,000	11,956,362	35,000,000	5,000,000		117,181,362
		-	-	-	-	-	-		-
17A	Palm Beach Classroom Projects Total	1,919	553,759,941	243,574,093	135,378,339	342,564,150	211,529,788		1,486,806,311
17B	Schedule indicating which non-classroom projects that will be funded from current revenues projected in paragraph 16.								

			2006-07	2007-08	2008-09	2009-10	2010-11	
	Project Description		Actual Budget	Projected	Projected	Projected	Projected	5 YEAR TOTAL
			-	-	-	-	-	-
	Boca Raton High Pool		850,000					850,000
	Boca Raton High Stadium		4,028,650					4,028,650
	FHESC Windows		5,500,000					5,500,000
	Maintenance Compound (South)		750,000	1,780,000				2,530,000
	Maintenance Compound (West Central)			4,294,208				4,294,208
	Pahokee Stadium		624,550					624,550
	Palm Beach Lakes High Auditorium		4,883,221					4,883,221
	Santaluces High Auditorium							-
	School Food Services Building Build Out		628,358					628,358
	Site Acquisition - Ancillary Facilities		2,000,000					2,000,000
	Site Acquisition - Existing Facilities		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Site Acquisition - New Facilities		57,000,000	10,000,000				67,000,000
	Spanish River Auditorium							-
	Transportation Compound (South)		2,418,791					2,418,791
	Transportation Compound (West Central)			8,250,000				8,250,000
	Wellington High Auditorium		13,369,443					13,369,443
			-	-	-	-	-	-
			-	-	-	-	-	-
17B	Palm Beach Non-classroom Projects Total		97,053,013	29,324,208	5,000,000	5,000,000	5,000,000	141,377,221
17	Palm Beach Project Funded Total		650,812,954	272,898,301	140,378,339	347,564,150	216,529,788	1,628,183,532
18	Projects that <u>CANNOT BE FUNDED</u> from current revenue							
18A	Schedule indicating which projects necessary for the availability of <u>satisfactory classrooms that cannot be funded</u> from revenues projected in paragraph 16 to support the projected student enrollment over the next five years.							
	Project Description	Number of	2006-07	2007-08	2008-09	2009-10	2010-11	
	and Grade Level	Classrooms	Actual Budget	Projected	Projected	Projected	Projected	5 YEAR TOTAL
		-	-	-	-	-	-	-
	N/A	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
18A	Palm Beach Classroom Project Total	-	-	-	-	-	-	-
18B	Schedule indicating which <u>non-classroom</u> projects included in the tentative district facilities work program in Section 2 above that <u>CANNOT be funded</u> from current revenues projected over the next five years.							
	Project Description		2006-07	2007-08	2008-09	2009-10	2010-11	
			Actual Budget	Projected	Projected	Projected	Projected	5 YEAR TOTAL
			-	-	-	-	-	-
	N/A		-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
18B	Palm Beach Non-classroom Project Total		-	-	-	-	-	-

18	Palm Beach Unfunded Projects Total		-	-	-	-	-	-
	Palm Beach Summary of Paragraphs 17 & 18	1,919	650,812,954	272,898,301	140,378,339	347,564,150	216,529,788	1,628,183,532
NOTE: If the sum of the totals in paragraphs 17 and 18 above DO NOT equal the total in paragraph 2 above, the message " Check Totals" will appear.								
	-- They should balance !!							
			2006-07	2007-08	2008-09	2009-10	2010-11	5 YEAR TOTAL
	This row is for "Checking and Balancing" only			Check Totals				Check Totals
19	Schedule of options for generation of additional revenues by the district for expenditure on projects identified in the district facilities work program which are not funded under paragraph 17 above. Additional anticipated revenues may include Special Program awards and Classrooms First funds.							
			2006-07	2007-08	2008-09	2009-10	2010-11	5 YEAR TOTAL
			Actual Budget	Projected	Projected	Projected	Projected	
	N/A		-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
19	Palm Beach Total		-	-	-	-	-	-
							Yes/No	
19A	Did the school district hold a <u>1/2 cent sales surtax</u> referendum during the past fiscal year (2005-06)?"					No		
	If No, skip to section 19B. If Yes, please provide the following information:						Total \$ Amount	
					Number of	Projected to be		
				Date of	Years Tax	Received for the	Percentage of	Percentage of
				Election	In Effect	Duration of Tax	Vote FOR	Vote AGAINST
19A								
							Yes/No	% of 1 Cent
								District Receives
19B	Did the school district participate in a <u>1 cent Intergovernmental Sales Surtax</u> referendum during the past fiscal year (2005-06)?"					No		
	If No, skip to section 20. If Yes, please provide the following information:						Total \$ Amount	
					Number of	Projected to be		
				Date of	Years Tax	Received for the	Percentage of	Percentage of
				Election	In Effect	Duration of Tax	Vote FOR	Vote AGAINST
19B								
Palm Beach SCHOOL DISTRICT - - FACILITIES TEN (10) - YEAR LONG RANGE PLAN								

20	A schedule of major repair and renovation projects projected to maintain the educational plant and ancillary facilities of the district for the next 5 years beyond the above 5-year work plan. (years 6-10)							
			2010-11 / 2015-16					
	Project	Location	Projected Cost					5 YEAR TOTAL
			-					-
	Maintenance	District Wide	446,245,096					446,245,096
			-					-
20	Palm Beach Total		446,245,096					446,245,096
21	A 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 above 5-year work plan.							
	Project Description	Location, Community, Quadrant or other general location	2010-11/2025-26 Projected Cost					10 YEAR TOTAL
			-					-
	4 Elementary Schools	To be determined	131,034,132					131,034,132
	1 Middle School	To be determined	56,770,982					56,770,982
			-					-
			-					-
21	Palm Beach Total		187,805,114					187,805,114
22	Locations, capacities, and planned utilization rates of future educational facilities of the district. (Include both permanent and relocatable facilities)							
	Grade Level Projections	Fish Satisfactory Student Stations	Actual 2005-06 FISH Capacity	Actual 2005-06 CO-FTE	Actual 2005-06 Utilization	2006-07 / 2015-16 New Stu Capacity to be added or removed	Projected 2015-16 CO-FTE	Projected 2015-16 Utilization
		-	-	-	0%	-	-	0%
	Elementary - District Totals	81,730	75,187	76,304	101%	8,826	85,130	101%
	Middle - District Totals	44,347	38,222	38,042	100%	5,255	43,297	100%
	High - District Totals	54,609	50,209	47,760	95%	5,492	53,252	96%
	Other - ESE, etc	-	-	-	0%	-	-	0%
		-	-	-	0%	-	-	0%
		-	-	-	0%	-	-	0%
22	Palm Beach Total	180,686	163,618	162,106	99%	19,573	181,679	99%
23	Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the next 5 year period beyond the 5-year work plan above.							
	Gove Elementary Modernization							

	Glade View Elementary Modernization							
	Washington Elementary Modernization							
	Wynnebrook Elementary Modernization							
24	Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the next 5 year period beyond the 5-year plan above.							
	No school closures planned as of July 15, 2006							
Palm Beach SCHOOL DISTRICT - - FACILITIES TWENTY (20) - YEAR LONG RANGE PLAN								
25	A schedule of major repair and renovation projects projected to maintain the educational plant and ancillary facilities of the district for the 11 thru 20 out years.							
			2015-16/2025-26	Annual				
	Project	Location	Projected Cost	Average Cost				10 YEAR TOTAL
			-	-				-
	Maintenance	District Wide	1,658,186,232	165,818,623				1,658,186,232
			-	-				-
25	Palm Beach Total		1,658,186,232					1,658,186,232
26	A 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 11 thru 20 out years.							
	Project Description	Location, Community, Quadrant or other general location	2015-16/2025-26 Projected Cost					10 YEAR TOTAL
			-					-
	1 Elementary School	To be determined	48,490,632					48,490,632
	4 Middle Schools	To be determined	336,139,684					336,139,684
	2 High Schools	To be determined	399,293,008					399,293,008
			-					-
			-					-
26	Palm Beach Total		783,923,324					783,923,324
27	Locations, capacities, and planned utilization rates of future educational facilities of the district. (Include both permanent and relocatable facilities)							
	Grade Level Projections	FISH Satisfactory Stu Sta	Actual 2005-06 FISH Capacity	Actual 2005-06 CO-FTE	Actual 2005-06 Utilization	2015-16 / 2025-26 New Stu Capacity to be added or removed	District Projected 2025-26 CO-FTE	Projected 2025-26 Utilization

		-	-	-	0%	-	-	0%
	Elementary - District Totals	81,730	75,187	76,304	101%	15,192	91,496	101%
	Middle - District Totals	44,347	38,222	38,042	100%	8,334	46,376	100%
	High - District Totals	54,609	50,209	47,760	95%	10,164	57,924	96%
	Other - ESE, etc				0%			0%
		-	-	-	0%	-	-	0%
		-	-	-	0%	-	-	0%
27	Palm Beach Total	180,686	163,618	162,106	99%	33,690	195,796	99%

28	Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 thru 20 out years.							
	Grove Park Elementary Modernization							
	West Riviera Elementary Modernization							
	Pine Grove Elementary Modernization							
	Melaleuca Elementary Modernization							
	Rosenwald Elementary Modernization							
	Sabal Palm Facility at Highridge							
	Roosevelt Full Service Center Modernization							
	Gold Coast Community High Modernization							
	Deray Full Service Center Modernization							
	South Area Middle School of Choice Modernization							

29	Plans for the 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.							
	No school closures planned as of July 15, 2006							
	To the extent available, the tentative district facilities work program shall be based on information produced by the demographic, revenue, and education estimating conferences pursuant to 216.136.							
	Provision shall be made for public comment concerning the tentative district educational facilities plan.							
	The district school board shall coordinate with each affected local government to ensure consistency between the tentative district educational facilities plan and the local government comprehensive plans of the affected local governments during the development of the tentative district educational facilities plan.							
	The adopted district facilities work program shall:							
	Be a complete, balanced capital outlay financial plan for the district.							
	Set forth the proposed commitments and planned expenditures of the district to address the educational facilities needs of its students and to adequately provide for the maintenance of the educational plant and ancillary facilities, including safe access ways from neighborhoods to schools.							
	The first year of the adopted district facilities work program shall constitute the capital outlay budget required in s. 1013.61.							
	The adopted district educational facilities plan shall include the information required in subparagraphs (2) (b) 1., 2., and 3., based upon projects actually funded in the plan with the exception of the 10 and 20 year portions.							

CERTIFICATION:
This is to certify that the information provided above is accurate and all capital outlay resources have been fully reported and the expenditures planned are a complete and balanced capital outlay plan for the district. The

<p>This is to certify that the information provided above is accurate and all capital entry resources have been fully reported and the expenditures planned are a complete and balanced capital entry plan for the district. The undersigned District Superintendent and Chief Financial Officer of the School District state that the information contained in this District Facilities 5-Year work plan is true and accurate, and that by submitting this Work Program Worksheet, they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct. Further the undersigned acknowledge that any information contained in this 5- Year Work Plan is subject to audit by the Auditor General of the State of Florida.</p>							
<p>Respectfully submitted this _____ day of _____, 2006.</p>							
<p>SCHOOL BOARD OF Palm Beach COUNTY</p>							
<p>DISTRICT SUPERINTENDENT:</p>							
			<i>Signature</i>				<i>Date</i>
				Name Printed			
<p>CHIEF FINANCIAL OFFICER:</p>							
			<i>Signature</i>				<i>Date</i>
				Name Printed			
<p>DISTRICT POINT-OF-CONTACT PERSON:</p>							
			<i>Name Printed</i>	<i>Job Title</i>	Phone number(s)	<i>E-Mail Address</i>	