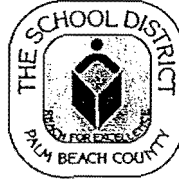




Date: January 11, 2006



Proposed Plan Modification No. 46

**½-CENT SALES TAX REFERENDUM RESOLUTION
CAPITAL PLAN MODIFICATION**

School/Project: Bak Middle School of the Arts Auditorium

Recommendation: *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Bak MSOA Auditorium Project from \$5,500,000 to \$5,000,000.*

Description of Proposed Modification:

- This action revises the project budget, but does not affect the opening date.

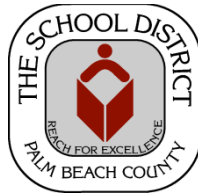
Reason for Modification:

- The project is well underway and we are comfortable with reducing the project contingency somewhat to help pay for cost increases on other projects.

Additional Considerations:

- We will continue to monitor the project to see if we can further reduce the project contingency to return more funds to the District to cover other projects.

Date: July 15, 2009



Proposed Plan Modification No. 150

**½-CENT SALES TAX REFERENDUM RESOLUTION
CAPITAL PLAN MODIFICATION**

School(s)/Project(s): Elbridge Gale ES (02-U), Marsh Pointe ES (03-X), Emerald Cove ES (02-JJ), Sunset Palms ES (03-Z), Allamanda ES, Berkshire ES, Congress MS Modernization, Indian Ridge School Modernization, John F. Kennedy MS Modernization, Palm Beach Gardens ES Modernization, Palm Springs MS Modernization, Bak MSOA Auditorium, Boca Raton HS Stadium, Boynton Beach HS Academy, Indian Pines ES Addition & Brick Replacement, Indian Pines ES Pre-K Addition, Limestone Creek ES Addition & Brick Replacement, Pahokee HS Stadium, Palm Beach Lakes High Academy & Addition, Santaluces HS Academy, Spanish River HS Auditorium, Wellington Elementary Addition, and Wellington HS Auditorium.

Recommendation: *I recommend the ISSOC approve the Proposed Plan Modification revising the project budgets for Elbridge Gale ES (02-U), Marsh Pointe ES (03-X), Emerald Cove ES (02-JJ), Sunset Palms ES (03-Z), Allamanda ES, Berkshire ES, Congress MS Modernization, Indian Ridge School Modernization, John F. Kennedy MS Modernization, Palm Beach Gardens ES Modernization, Palm Springs MS Modernization, Bak MSOA Auditorium, Boca Raton HS Stadium, Boynton Beach HS Academy, Indian Pines ES Addition & Brick Replacement, Indian Pines ES Pre-K Addition, Limestone Creek ES Addition & Brick Replacement, Pahokee HS Stadium, Palm Beach Lakes High Academy & Addition, Santaluces HS Academy, Spanish River HS Auditorium, Wellington Elementary Addition, and Wellington HS Auditorium.*

Description of Proposed Modification:

Revisions	Yes	No
Opening Date		✓
Timing of Funding		✓
Project Budget	✓	
Scope Change		✓

Reason for Modification:

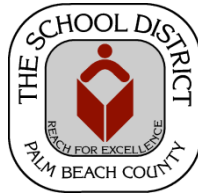
1. These projects have been completed or are nearing completion, and they have excess funds which can be returned to the District. There may be additional small amounts of funds coming back to the District after this approval as we complete the closeout process for these and other projects.

Project	Current Budget	Proposed Budget
Elbridge Gale Elem (02-U)	\$18,646,212	\$18,631,765
Marsh Pointe ES (03-X)	\$21,937,817	\$21,413,071
Emerald Cove Middle (02-JJ)	\$34,634,593	\$33,939,695
Sunset Palms ES (03-Z)	\$30,065,316	\$29,334,204
Allamanda ES Modernization	\$28,978,930	\$28,323,202
Berkshire ES Modernization	\$28,602,807	\$28,256,135
Congress Middle Modernization	\$31,752,521	\$31,367,517
Indian Ridge School Modernization	\$15,574,917	\$15,563,026
John F. Kennedy MS Modernization	\$33,750,090	\$32,603,144
Palm Beach Gardens ES Modernization	\$28,675,511	\$28,114,256
Palm Springs Middle (Jefferson Davis) Mod	\$35,442,787	\$34,887,997
Bak MSOA Auditorium	\$5,000,000	\$4,993,477
Boca Raton HS Stadium	\$11,190,467	\$10,499,246
Boynton Beach HS Academy	\$10,715,000	\$9,923,889
Indian Pines ES Addition & Brick Replacement	\$13,440,520	\$13,424,520
Indian Pines ES Pre-K Addition	\$2,211,221	\$2,145,091
Limestone Creek Elem Addition & Brick	\$13,632,916	\$13,201,645
Pahokee HS Stadium	\$13,223,423	\$12,796,110
Palm Beach Lakes High Academy & Addition	\$15,621,191	\$14,334,615
Santaluces HS Academy	\$9,202,034	\$9,184,723
Spanish River High Auditorium	\$9,743,663	\$9,273,233
Wellington Elementary Addition	\$21,805,230	\$21,620,777
Wellington HS Auditorium	\$13,650,889	\$10,857,249
Totals:	\$447,498,055	\$434,688,587
Net Increase (Decrease):		(\$12,809,468)

Additional Considerations:

1. Staff recommends that the returned funds be used to complete other projects on the Referendum List and other School Board priorities. This will be accomplished through the 5-Year Capital Plan process.
2. There was no reduction of the scope of these projects in order to achieve these savings.

Date: September 2, 2009



Proposed Plan Modification No. 153

**½-CENT SALES TAX REFERENDUM RESOLUTION
CAPITAL PLAN MODIFICATION**

Schools/Projects: Various Projects

Recommendation: *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budgets for the projects indicated below.*

Description of Proposed Modification:

Revisions	Yes	No
Opening Date	✓	
Timing of Funding	✓	
Project Budget	✓	
Scope Change	✓	

Reason for Modification:

1. These projects have been completed and are being closed out with excess funds being returned to the District. There may be additional small amounts of funds to come back to the District after this approval. This is because we typically do not take all of the money out of the project until we are certain there are not any other unresolved issues.

Project	Current Budget	Proposed Budget
Allamanda Elementary Modernization	\$28,323,202	\$26,676,209
Barton Elementary Modernization	\$33,193,266	\$32,190,210
Boca Raton Middle Modernization	\$36,413,919	\$35,723,039
Congress Middle Modernization	\$31,367,517	\$31,195,971
Forest Park Elementary Modernization	\$30,870,768	\$30,283,761
J. F. Kennedy Middle Modernization	\$32,603,144	\$32,430,344
Palm Beach Gardens Elementary Mod	\$28,114,256	\$27,238,962
Palm Beach Gardens High Modernization	\$106,022,848	\$105,522,848
Rolling Green Elementary Modernization	\$25,799,272	\$25,654,724
Royal Palm School Modernization	\$44,267,281	\$43,192,283
Westward Elementary Modernization	\$32,342,879	\$31,992,878
Bak Middle School of the Arts Auditorium	\$4,993,477	\$4,876,705
Banyan Creek Elementary Addition	\$13,794,581	\$11,758,451
Benoist Farms Elementary Pre-K Addition	\$4,507,196	\$4,001,632
Boca Raton High Academy and Science	\$20,563,059	\$20,401,322
Carver Middle Addition	\$10,130,872	\$10,096,859

Cholee Lake Elementary Pre-K Addition	\$2,164,722	\$2,101,529
Citrus Cove Elementary Addition	\$14,289,747	\$14,022,535
Glades Central High Academy	\$9,577,320	\$8,995,217
Indian Pines Elementary Addition & Brick	\$13,424,520	\$12,472,269
Jerry Thomas Elementary Addition	\$15,611,674	\$15,533,464
Okeehewee Middle Addition	\$9,529,191	\$9,319,112
Relocatables & Modulares - Replacement	\$87,313,114	\$84,563,114
Village Academy - Middle School Addition	\$19,526,025	\$18,421,242
Totals:	\$654,743,850	\$638,664,680
Net Increase (Decrease):		(\$16,079,170)

Additional Considerations:

1. There was no reduction of the scope of these projects in order to achieve these savings.