



2008.08.01

Date: September 7, 2005



Proposed Plan Modification No. 39

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

School/Project: Academies at Existing Schools

Recommendation: *I recommend the ½-Cent Sales Tax Oversight Committee approve the Proposed Plan Modification revising the project budget for Academies at Existing Schools from \$7,321,411 to \$6,312,885.*

Description of Proposed Modification:

- This action revises the project budget for this project.

Reason for Modification:

- This project is to provide career academies at existing high schools.
- At the time the project was developed it was clear which high schools would receive which academy programs. As we learn more about the needs for academy spaces and equipment at particular schools we need to adjust the project budget accordingly.
- We are able to save money by working closely with Secondary and Career Education and the schools make sure we purchase only the things needed for the academy programs. Some schools have benefited by receiving donations from private entities.

Additional Considerations:

- Several high schools (Boynton Beach HS, Santaluces HS and Palm Beach Lakes HS) have large separately funded academy projects.
- The funds in this project cover smaller academy projects (minor renovations) and furniture, fixtures and equipment.

Date: July 19, 2006



Proposed Plan Modification No. 73

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

School/Project: Academies at Existing Schools

Recommendation: *I recommend the ISSOC approve the Proposed Plan Modification revising the scope and project budget for Academies at Existing Schools from \$6,312,885 to \$8,800,690.*

Description of Proposed Modification:

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

Reason for Modification:

- The popularity and successes of career academies in new and modernized schools has resulted in the need to update and expand these academies in existing schools. The Career and Secondary Education Department has evaluated the needs of the current high schools and they will require capital projects and equipment in order to put them on par with the programs at the new and rebuilt high schools.

Additional Considerations:

- It will take some time before District staff fully understands all of the facility modifications that will be required; however, this action sets some funds aside to make those modifications.
- The funding in this project budget is for facility medications. A separate capital budget line item has been established in the draft FY 2007-2011 5-Year Capital Plan for FF&E for these academies.

Date: January 10, 2007



Proposed Plan Modification No. 92

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

School/Project: Academies at Existing Schools

Recommendation: *I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Academies at Existing Schools from \$8,800,690 to \$7,923,356. I recommend the ISSOC approve the Proposed Plan Modification revising the Project Budget for Santaluces High Academy from \$8,324,700 to \$9,202,034.*

Description of Proposed Modification:

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

Reason for Modification:

- Despite the recent slow down in the residential sales market, the ongoing construction level of construction projects continues to put a strain on market resources including both labor and materials. The Guaranteed Maximum Price for this project was received by staff and thoroughly scrutinized to verify adequate subcontractor bids were received. Value engineering was also employed reduce project costs as much as possible without sacrificing programmatic needs or quality.

Additional Considerations:

- Adequate funding is available through sources other than the ½-Cent Sales Surtax in order to cover the additional cost.

Date: March 4, 2016



Proposed Plan Modification No. 169

**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 Budget for Various Projects as indicated below as part of the close-out process.*

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 unused funds are being deducted from the project budgets. Remaining sales tax revenues were directed to Restricted Reserve. Other remaining dollars from other funding sources were redirected within the capital budget.

Project	Current Budget	Proposed Budget	Closeout Status
Pahokee Area Mid (03-MM)	\$37,296,467	\$36,118,974	Final
Everglades Elementary School (03-W)	\$25,778,116	\$24,166,637	Final
Berkshire Elementary Modernization	\$28,218,325	\$28,221,597	Final
Boca Raton Middle Modernization	\$35,501,423	\$35,489,779	Final
Galaxy Elementary Modernization	\$29,650,055	\$29,358,579	Final
John I. Leonard High Modernization	\$69,181,685	\$69,172,992	Final
North Palm Beach Elementary Modernization	\$29,000,000	\$26,059,867	Final
Northboro Elementary Modernization	\$33,409,133	\$31,492,559	Final
Palm Beach Gardens High Modernization	\$105,372,737	\$104,494,490	Final
Palm Springs Middle (Jefferson Davis) Mod	\$34,869,138	\$34,784,912	Final
Plumosa School of the Arts Modernization	\$30,794,289	\$30,384,456	Final
Royal Palm School Modernization	\$40,642,282	\$40,291,402	Final
Suncoast High Modernization	\$88,541,495	\$86,825,282	Final
Westward Elementary Modernization	\$31,745,826	\$31,691,976	Final
Academies at Existing Schools	\$7,923,356	\$5,586,394	Final
Belle Glade Elementary Addition & Pre-K	\$7,527,638	\$7,330,599	Final
Benoist Farms Elementary Pre-K Addition	\$4,001,227	\$3,874,445	Final
Boca Raton High Swimming Pool	\$3,391,548	\$3,272,895	Final
Boynton Beach High Academy	\$10,620,034	\$10,247,253	Final
Carver Middle Addition	\$10,096,859	\$10,060,175	Final
Carver Middle Core Addition	\$300,000	\$194,380	Final
Cholee Lake Elementary Pre-K Addition	\$2,101,529	\$1,963,776	Final
Crestwood Middle Addition (includes Core)	\$14,697,942	\$14,416,613	Final
Dr. MM Bethune Elementary Pre-K Addition	\$60,375	\$61,036	Final
Indian Pines Elementary Addition & Brick	\$12,458,237	\$12,458,232	Final
Indian Pines Elementary Pre-K Addition	\$2,224,990	\$2,117,728	Final

Lake Worth Middle Core Addition	\$1,100,000	\$993,515	Final
Manatee Elementary Addition	\$14,484,357	\$13,408,292	Final
Pahokee High Stadium	\$13,223,362	\$12,496,981	Final
Palm Beach Lakes High Academy & Addition	\$14,109,847	\$13,664,411	Final
Santaluces High Academy	\$8,162,279	\$8,162,274	Final
Seminole Trails Elementary Addition	\$13,964,011	\$12,866,219	Final
Village Academy - High School Addition (buildout)	\$1,026,264	\$1,026,249	Final
Wellington Elementary Addition	\$21,952,000	\$21,649,669	Final
West Tech Ed Center Modifications	\$1,914,043	\$1,350,452	Final
Whispering Pines Elementary Addition	\$4,518,105	\$4,418,415	Final
Whispering Pines Elementary Classroom and Core Addition	\$9,052,536	\$8,978,232	Final
Totals:	\$729,294,876	\$713,812,262	
Net Increase (Decrease):		(\$15,482,614)	