

Date: September 7, 2011



**Proposed Plan Modification No. 164**

**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 or are very close to be completed and unused funds are being deducted from the project budgets.

Project	Current Budget	Proposed Budget	Closeout Status
Riviera Beach Area High (02-MMM)	\$2,500,000	\$49,816	Final
Everglades Elementary School (03-W)	\$27,378,116	\$25,778,116	Partial
Pine Jog Elem (03-Y)	\$37,367,546	\$36,271,087	Final
Sunset Palms Elem (03-Z)	\$29,324,120	\$29,234,887	Final
Allamanda Elementary Modernization	\$26,676,209	\$26,675,245	Final
Barton Elementary Modernization	\$32,190,210	\$32,120,210	Final
Boca Raton Middle Modernization	\$35,723,039	\$35,501,423	Final
J. F. Kennedy Middle Modernization	\$32,430,344	\$32,145,427	Final
Palm Beach Gardens High Modernization	\$105,522,848	\$105,372,737	Partial
Royal Palm School Modernization	\$42,092,283	\$40,642,282	Partial
Suncoast High Modernization	\$91,541,495	\$88,541,495	Partial
Alternative Schools Master Plan	\$75,000	\$0	Final
Banyan Creek Elementary Addition	\$11,758,451	\$11,716,748	Final
Belle Glade Elementary Addition & Pre-K	\$7,827,638	\$7,527,637	Partial
Benoist Farms Elementary Pre-K Addition	\$4,001,237	\$4,001,227	Partial
Boca Raton High Stadium	\$10,499,246	\$10,467,726	Final
Citrus Cove Elementary Addition	\$13,935,580	\$13,903,350	Final
Glades Central High Academy	\$9,036,270	\$9,027,280	Final
Jupiter Middle Addition	\$388,459	\$202,497	Final
Lake Worth Middle Core Addition	\$1,500,000	\$1,100,000	Partial
Manatee Elementary Addition	\$15,809,357	\$14,484,357	Partial
Okecheelee Middle Addition	\$9,319,111	\$9,313,940	Final
Pahokee High Stadium	\$13,223,422	\$13,223,362	Partial
Palm Beach Lakes High Auditorium	\$11,422,512	\$11,357,618	Final
Santaluces High Academy	\$8,171,162	\$8,162,279	Final
Village Academy - High School Addition (buildout)	\$1,700,000	\$1,019,658	Partial
Village Academy - Middle School Addition	\$18,421,242	\$18,384,099	Final

Wellington Elementary Addition	\$22,205,230	\$21,952,000	Partial
Wellington High Auditorium	\$13,190,890	\$12,624,905	Final
RAN	\$843,227	\$737,854	Final
<b>Totals:</b>	<b>\$636,074,244</b>	<b>\$621,539,262</b>	
<b>Net Increase (Decrease):</b>		(\$14,534,982)	

**Additional Considerations:**

1. The Alternative Education Master Plan was prepared by in-house staff at no additional cost to the District. (<http://www.palmbeachschools.org/planning/FYP2011/AlternativeEducationCover.asp>)
2. Staff continues to close out projects and returning funds to the Capital Budget.