

**SUMMARY OF MODIFICATIONS TO THE FY2006-2010 FIVE-YEAR CAPITAL PLAN
Referendum Project List**

Modif. No.	School/Project	Description of Proposed Modification	Reason for Modification	Additional Considerations
1	Pahokee Area MS	Opening date changed from 2007 to 2008.	At the request of the City the School Board postponed taking action on this site because the City felt that the site could be better used for development.	School District staff is in negotiations with an owner to acquire a site for the school.
2	Palm Beach Gardens Area ES (03-X)	Opening date changed from 2008 to 2007.	School District plans to use the school as a holding school until the school is needed to provide enrollment relief.	Should save one year of inflation cost.
3	Allamanda ES Modernization	Opening date changed from 2009 to 2008.	Allows the school to be housed off campus at Palm Beach Gardens ES (03-X) during SY 2008/2009.	Should save one year of inflation cost.
4	Berkshire ES Modernization	Revises the total project budget for the school and authorizes the use of contingency funds.	Construction prices have continued to escalate throughout the country and especially in So. Florida. Costs have experienced an increase of approx. 10% to 15% in the last six months due to cement shortage, rising fuel costs, hike in steel prices and increase in overall demand.	Contingency funds were included in the Plan to account for situations such as this.
5	Boca Raton MS Modernization	Opening date changed from 2007 to 2006.	Construction is starting early in 2005 and new buildings can be completed by 2006; demolition of old buildings and completion of site work will run into 2007.	
6	Congress MS Modernization	Opening date changed from 2007 to 2006.	There is adequate space on the campus to avoid multiple phases of construction for the buildings. Demolition of the old buildings and completion of the site work will run into 2007.	
7	John F. Kennedy MS Modernization	Opening date changed from 2007 to 2006.	There is adequate space on the campus to avoid multiple phases of construction for the buildings. Demolition of the old buildings and completion of the site work will run into 2007.	
8	Jefferson Davis MS Modernization	Opening date changed from 2007 to 2006.	Adequate space on the campus to avoid multiple phases of construction.	
9 (see also 24)	John I. Leonard HS Modernization	Revises total project budget for the school from \$77,852,779 to \$75,859,687.	Existing classroom building will be renovated instead of replaced thus contributing to the costs savings.	Now that the sales tax revenue is coming in the sales tax will replace the special millage to free up those funds to cover other projects.
10	Palm Beach Gardens ES Modernization	Opening date changed from 2008 to 2007.	The new buildings can be completed by 2007 although demolition of the site work will run into 2008. There is adequate space on the campus to avoid multiple phases of construction for the buildings.	
11	Palm Beach Gardens HS Modernization	Opening date changed from 2009 to 2008.	Funding is expected to be available in time to allow this school to start earlier than previously planned, expected to save one year of construction inflation	Early completion of this school will make approximately thirty relocatable classrooms available for other schools.

12	Seminole Ridge HS (Acreage Area HS 02-NNN) Buildout	Opening date for shell classroom building changed from 2008 to 2005.	Boundaries for the school were expanded to provide additional enrollment relief to other area HSs, to help with the explosive growth being experienced.	Since funding is coming from Classrooms for Kids, the entire project budget is deducted from the Plan. Early completion will save 3 years of construction inflation costs.
13	Indian Pines ES Classroom Addition	Revises project budget and authorizes use of contingency funds.	Construction industry prices have continued to escalate through the country and costs have experienced an increase of approx. 10% to 15% in the last six months due to cement shortage, rising fuel costs and a hike in steel prices	Source of funds is the Capital Contingency. Contingency funds were included in the Plan to account for such situations. The project will be combined with a brick replacement project.
14	Indian Ridge School Modernization	Scope of this project changes from an addition to a total replacement of the school. Opening date changed from 2008 to 2006. Project budget to adjust for the revised scope.	School's roof was damaged during the 2004 hurricanes. The school was already inadequate for its needs.	Temporary location for the school is not appropriate for long-term use. Most of the school is currently in older portables.
15	Jerry Thomas ES Classroom Addition	Revises the total project budget and authorizes the use of contingency funds.	Construction industry prices have continued to escalate.	Source of funds is the Capital Contingency. Contingency funds were included in the Plan to account for such situations
16	Limestone Creek ES Classroom Addition	Revises the total project budget and authorizes the use of contingency funds.	Construction industry prices have continued to escalate	Source of funds is the Capital Contingency. Contingency funds were included in the Plan to account for such situations
17	Relocatables – Code Compliance	Revises the budget for this group of projects.	Budget was initially developed based on the understanding that the state would force the District to provide separation of its existing older relocatable classrooms. State Fire Marshal's interpretation of the code allows existing relocatables to remain.	
18	Relocatables & Modulares – Purchase	Revises the budget from \$7,000,000 to 31,500,000.	To date the state has not adequately funded the capital expenses for class size reduction. In FY2004 ad 2005 the state has funded 1,089 class size reduction teachers; the state has provided enough funding for only 240 additional classrooms. Over 5 years these numbers are projected to total 2,037 CSR teachers compared to just 270 classrooms.	Funding is coming from Relocatables – Code Compliance

19	West Boca Raton HS (01-LLL) Buildout	Opening date for shell classroom building buildout from 2008 to 2005 for general classrooms and 2006 for career academy spaces. Modifies the budget and increases the Capital Contingency.	Actual enrollment for the schools was much higher than expected. School was built with an initial capacity of 1,800 and the school did not have a senior class in its first year. Space is needed to help with CSR.	Early completion of this buildout will save 2 to 3 years of construction inflation costs.
20	Alternative Education Facility	Adds a new alternative education facility.	COPs are being used to fund this project, however, the COPs are being paid off from the Capital Contingency in the FY 2005-2009 Capital Plan, the District is in the process of changing its approach to Alternative Education. Part of this change is a new program managed by and outside firm.	District is in contract negotiations, funds approved by the Board could be used for another alternative education facility.
21	Riviera Beach Area HS (02-MMM)	Opening date changed from 2008 to 2010.	To facilitate the construction of the new Riviera Beach Area HS (02-MMM), which will be built on the current Suncoast HS site. Proposal includes reconstructing John F. Kennedy MS; constructing the new Suncoast HS on a K-12 campus along side of Dr. Mary McLeod ES and John F. Kennedy MS; constructing the new Riviera Beach Area HS on the campus of the existing Suncoast HS. New Suncoast HS would be completed in 2008 at which time construction of the new Riviera Beach HS would begin. Based on two year construction 02-MMM would open August 2010	Riviera Beach City Council has agreed to proceed with this plan.
22	Summit/Jog Road Area ES (03-Y)	Opening date changed from August 2009 to August 2008.	In order to remain in compliance with the concurrency agreement and to relieve overcrowding at Cholee Lake ES and Forest Hill ES	District is entering into an agreement with FAU and the Pine Jog Environmental Education Ctr for a site on their campus which would provide joint use facilities.
23 (See also 31)	Wellington Area Middle School (02-JJ)	Revises the total project budget and authorizes the use of contingency funds.	As above...Construction industry prices have continued to escalate.	Source of funds is the Capital Contingency. Contingency funds were included in the Plan to account for such situations
24	John I. Leonard HS Modernization	Reduces total project budget for the school from \$75,859,687 to \$71,372,363.	Original budget for the project was more than that which was need to reconstruct the school.	School will receive everything it is required to receive; a contingency within the budget will remain.
25	Suncoast HS Modernization	Opening date changed from 2012 to 2008.	To facilitate construction of the new Riviera Beach Area HS. (See Mod No. 21 above).	

26	Palm Beach Lakes HS Addition	Moves up completion of classroom addition project from 2009 to 2008.	HS is on relatively small site (41 acres) with limited space. The school currently has 27 portable classrooms which take up all of the developable space.	District is in process of updating 5-Yr Capital Plan, based on funding availability the District may elect to include the interior classroom buildout with the career academy project realizing some economies by having one contractor complete both projects
27	Spanish River HS Auditorium	Revises total budget and authorizes use of contingency funds.	As above...Construction industry prices have continued to escalate.	HS received a \$500,000 donation to help offset additional cost of special items the school's foundation requested.
28	Suncoast HS Stadium	Combines the stadium project budget with the project to modernize the school.	If the District were to replace the HS stadium in accordance with the original Plan the stadium would interfere with the construction of the new 02-MMM HS.	
29	Various Projects	Aligns the referendum project to match the proposed FY2006-2010 Five-Year Capital Plan.		All changes are shown on the update of the August 23, 2005 Referendum Program Status Report and the FY 2006-2010 Five-Year Capital Plan.
30	WPB Area MS (04-OO), Galaxy ES, Suncoast HS	Adds the construction dollars to the project budgets for each of these projects.	Previous 5-Year Capital Plan only included "Planning" money; this is the first year that funds are being included in the 5-Year Capital Plan covering the cost of construction.	
31 (See also 23)	Wellington Area MS (02-JJ)	Revises total project budget from 30,958,626 to 32,728,040. Excess funds are available for the John I. Leonard HS Modernization.	As above...Construction industry prices have continued to escalate	Source of funds is the Capital Contingency. Contingency funds were included in the Plan to account for such situations.
32	North Palm Beach ES Modernization	Changes opening date from 2010 to 2009.	Moving up project allows the school to be housed off campus at a holding school. Benefits include improved safety, faster construction	Moving up construction should save one year of inflation cost.
33	Scripps/Gardens Area ES (04-A)	Changes opening date from 2010 to 2011 and revises budget from \$1,000,000 to \$2,000,000	Demographic data is not showing need for this school to open in 2010, funding may be revised when more information is known about proposed development in and around Scripps Research Ctr.	
34 (See also 26)	Palm Beach Lakes HS Addition & Academy	Combines the classroom addition project with the academy project.	HS is on relatively small site (41 acres) with limited space. The school currently has 27 portable classrooms which take up all of the developable space. Due to increase in property tax revenues we are able to move up the completion of the classrooms and get the entire project built at one time thereby saving on one year of construction cost.	The new academy space and new clinic and other program changes are designed to attract higher-performing students; early completion will ensure adequate space is available for these students. [Note: Subsequent changes to timing.]

35 (See also 27)	Spanish River HS Auditorium	Changes opening date from 2005 to 2006.	School has raised money to pay for changes to the design. Incorporating these changes has delayed the project. ISSOC previously approved a revised budget for this project.	School and parents are aware that the changes have impacted the schedule.
36	Village Academy MS and HS Addition Projects	Combines MS and HS projects.	Village Academy sits on small (11 acre) campus, which is shared with another school and combining projects is logical because building HS at a later date would be disruptive to learning environment. Building entire project at one time will save the cost of remobilization and an additional two years of inflation.	
37	Royal Palm School Addition	Revises project budget from \$6,507,704 to \$24,161,894.	The school is for children and adults ages 3 through 22 who are physically and mentally handicapped. Original budget was set up to replace the current 31 portables with classrooms, but when educational specifications were prepared, it was clear the school needs more than just classrooms. Many of the students have full-time assistants which mean a considerable amount of space. A separately funded \$4.5 million AC project is being combined with this project which will save the cost of remobilization and two years of inflation.	School was built in 1986 and sits on a 20 acre campus
38 (See also 13)	Indian Pines ES Addition Limestone Creek ES Addition	Revises project budget for these 2 school projects.	Schools are same design and both require replacement of brick facades due to lack of structural support in the walls, brick replacement is being added to the scope of these projects to get all of the work done at once and limit disruption to learning environment.	District received partial funding for brick replacement at both schools after filing a lawsuit against architect and contractors.
39	Academies at Existing Schools	Revises project budget from \$7,321,441 to \$6,312,885.	Project is to provide career academies at existing HS	Several HS have large separately funded academy projects. Funds in this project cover smaller academy projects and furniture, fixtures and equipment
40 (See also 4)	Berkshire ES Modernization	Revises the project budget, but does not change the opening date.	As above...Construction inflation continues to plague the market.	This is the first project that we have implemented the Owner Controlled Insurance Program (OCIP) which has caused some additional complications.
41 (See also 6)	Congress MS Modernization	Revises project budget but does not affect the opening date.	Project is well underway and reducing contingency will help pay for cost increases on other projects.	Continue to monitor project to see if further reduction of contingency can return more funds to District.
42 (See also 7)	John F. Kennedy MS Modernization	Revises project budget, but does not affect the opening date.	Project is well underway and reducing contingency will help pay for cost increases on other projects.	Project had significant hurricane damage and costs are expected to be covered by insurance, FEMA and contingency. Continue to monitor project to see if further reduction of contingency can return more funds to District.

43 (See also 9 and 24)	John I. Leonard HS Modernization	Revises project budget, but does not affect the opening date.	Project is well underway and reducing contingency will help pay for cost increases on other projects.	Continue to monitor project to see if further reduction of contingency can return more funds to District.
44	North Palm Beach ES, Northboro ES and PBG ES Modernization	Opening dates changed, but does not modify budgets at the present time.	Allows District to save \$4 million on cost of temporary holding school.	Funding sources of these projects may change as a result of shifting dates, funding is available for all projects.
45	Rolling Green ES Modernization	Revises project budget, does not affect opening date.	As above...Construction inflation continues to plague the market.	It is critical we have funding to start construction ASAP as a delay will postpone two other ES.
46	BAK MS of the Arts Auditorium	Revises project budget, does not affect opening date.	Project is well underway and reducing contingency will help pay for cost increases on other projects.	Continue to monitor project to see if further reduction of contingency can return more funds to District.
47	Palm Beach Lakes HS Auditorium	Revises project budget, does not affect opening date.	As above...Construction inflation continues to plague market.	We are evaluating the budget impact the changes will have on the cost of Wellington HS Auditorium.
48	West Tech Ed Ctr Modification	Revises opening date from 2006 to 2007.	Changes have taken place with how District is providing services, including consolidation of schools, privatization of programs and creation of new programs. PBCC wishes to expand their course offerings to West Tech.	
49	Westward ES Modernization	Revises project budget, does not affect opening date.	District originally planned to keep and renovate two buildings on the campus; however, it was recommended that the buildings be demolished for safety reasons.	Funding will come from FY 2007 Capital Contingency.