



5-Year Capital Plan Construction Workshop

June 6, 2007

Agenda

- Enrollment Projections
- Revised Revenue Projections
- Options to Balance the Budget
- Next Steps

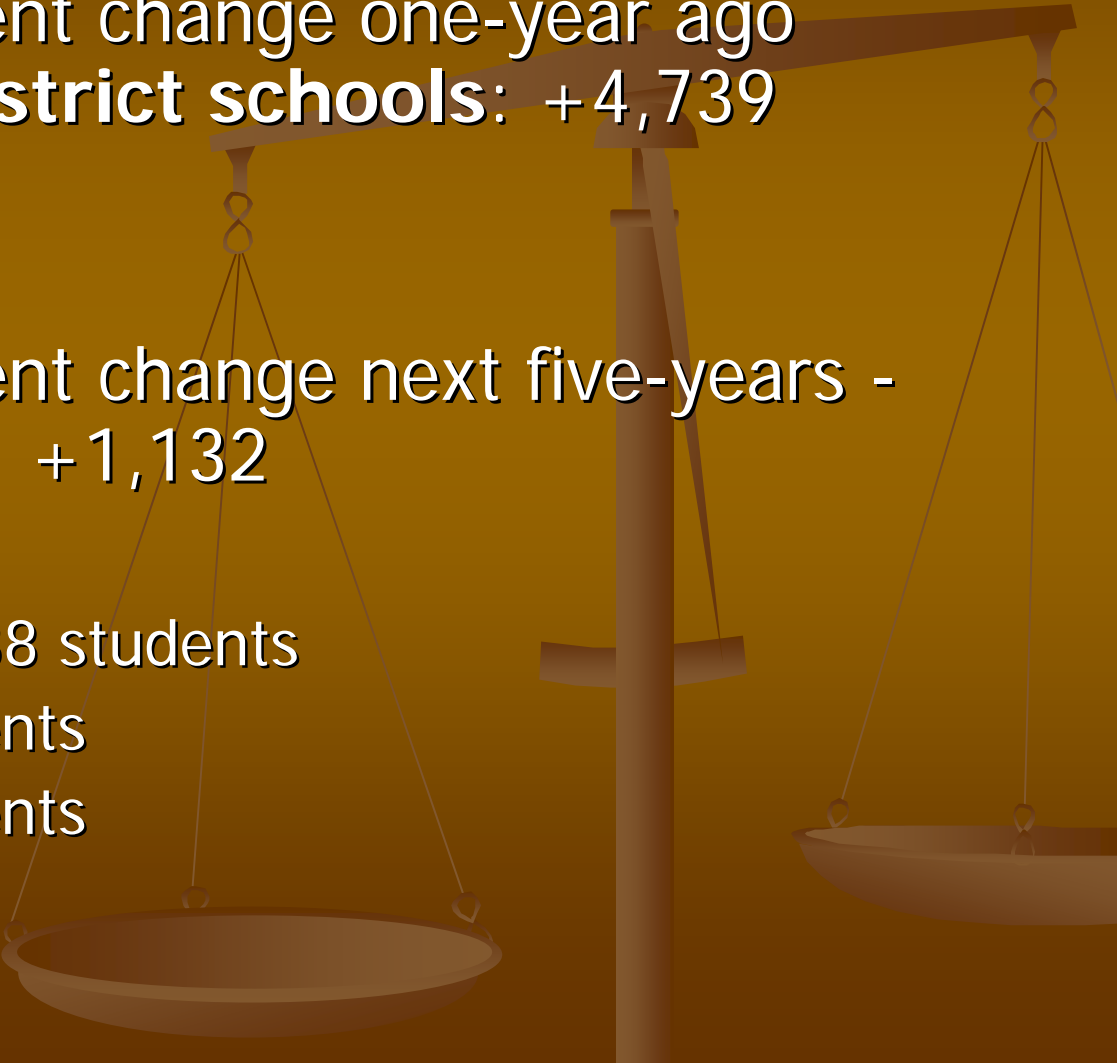


Enrollment Projections

- Projected K-12 enrollment change one-year ago (March 2006): +5,056 students
- Projected K-12 enrollment change next five years: +466 students

Includes charter and alternative education schools.

Enrollment Projections

- Projected enrollment change one-year ago (March 2006) – **district schools: +4,739** students
 - Projected enrollment change next five-years - **district schools: +1,132**
 - Elementary +4,238 students
 - Middle -759 students
 - High -2,347 students
- 

Enrollment Projections

- Projected enrollment change October 2006 to October 2007:

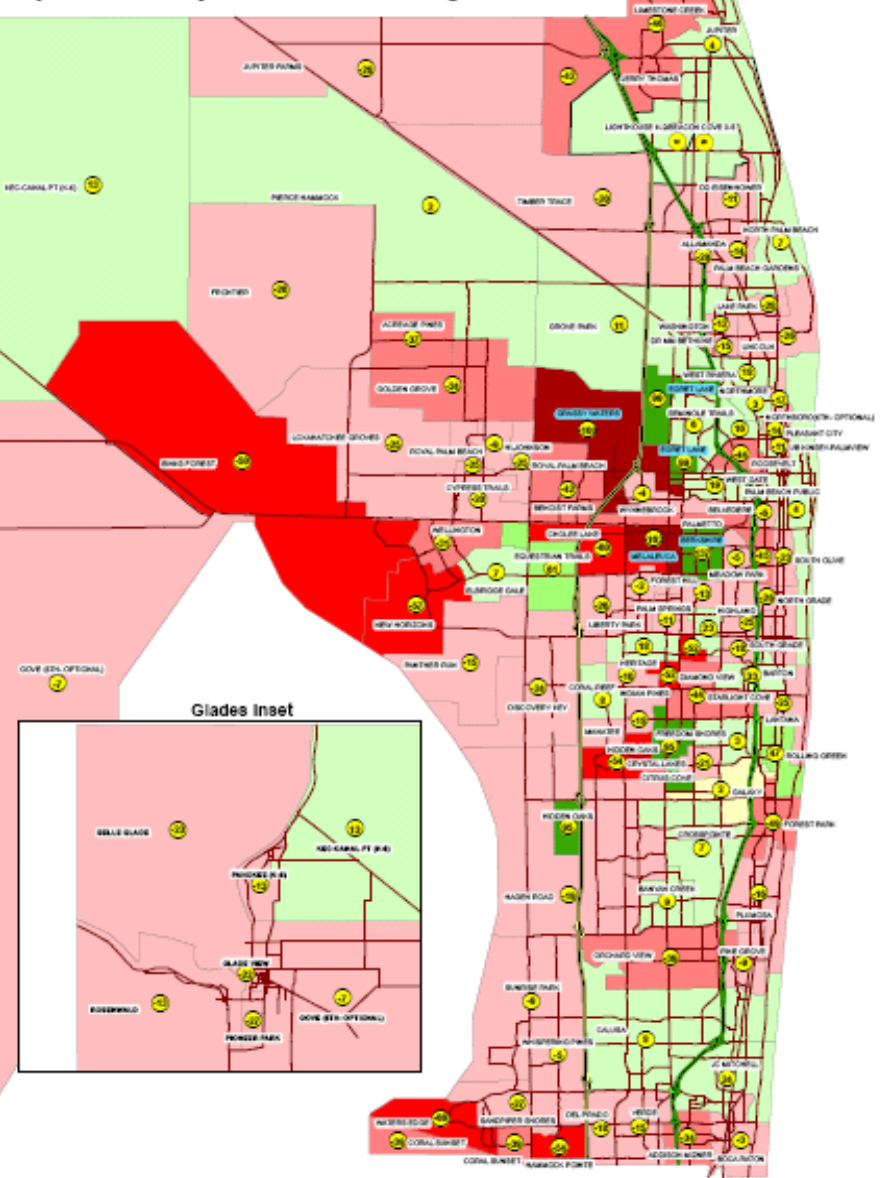
Elementary Schools: 29 increasing; 75 decreasing

Middle Schools: 6 increasing; 28 decreasing

High Schools: 7 increasing; 16 decreasing



Projected Elementary School Enrollment Change 2006-07/2007-08



Change due to Boundary Adjustment

Legend

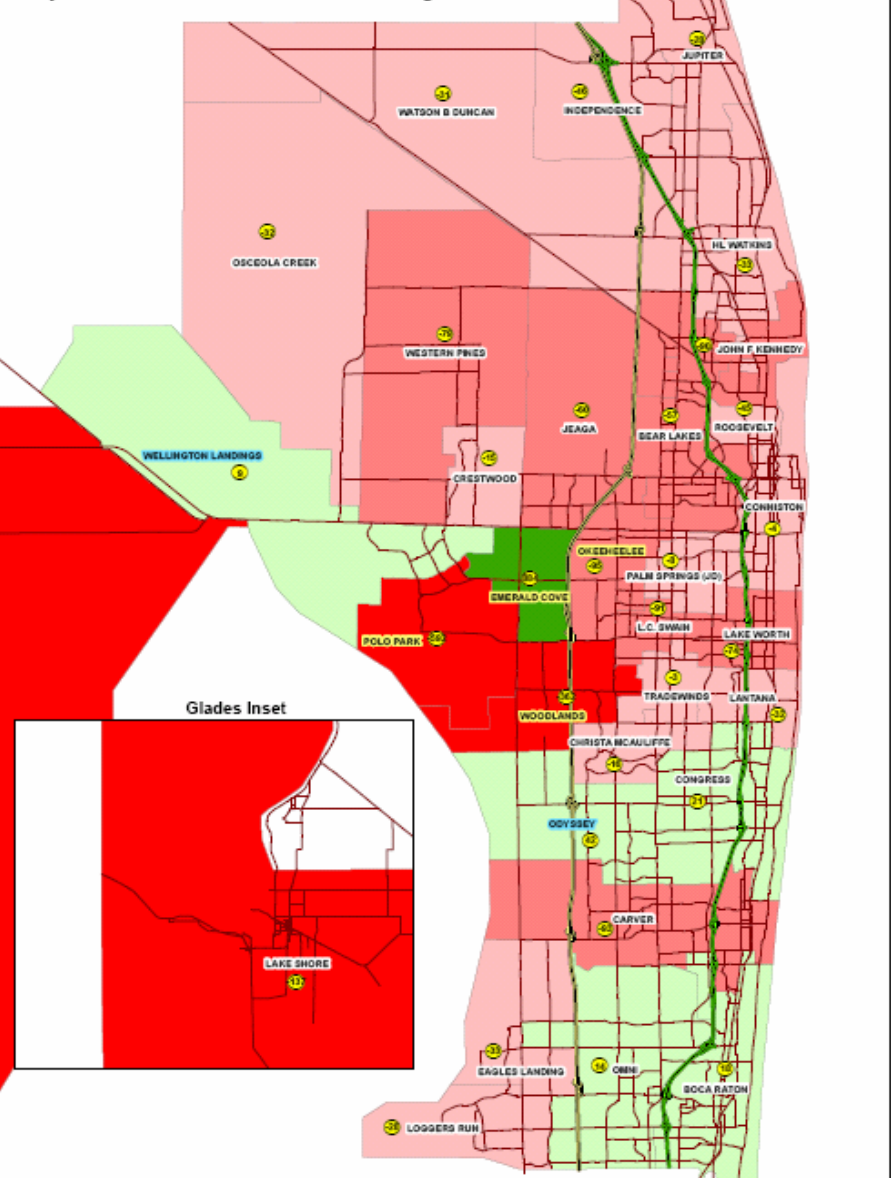
- Florida's Turnpike
- Interstate 95
- Major Roadways

Projected Student Change

>=100	-30 to -49	30 to 49
-50 to -99	-1 to -29	50 to 99
	1 to 29	>=100

Palm Beach County School District
Planning Department - GIS
3000 Pineda Rd. Suite 100
West Palm Beach, FL 33411
888.277.3100
www.pbc.edu

Projected Middle Schools Enrollment Change 2006-07/2007-08



Change Due to Boundary Adjustment

Legend

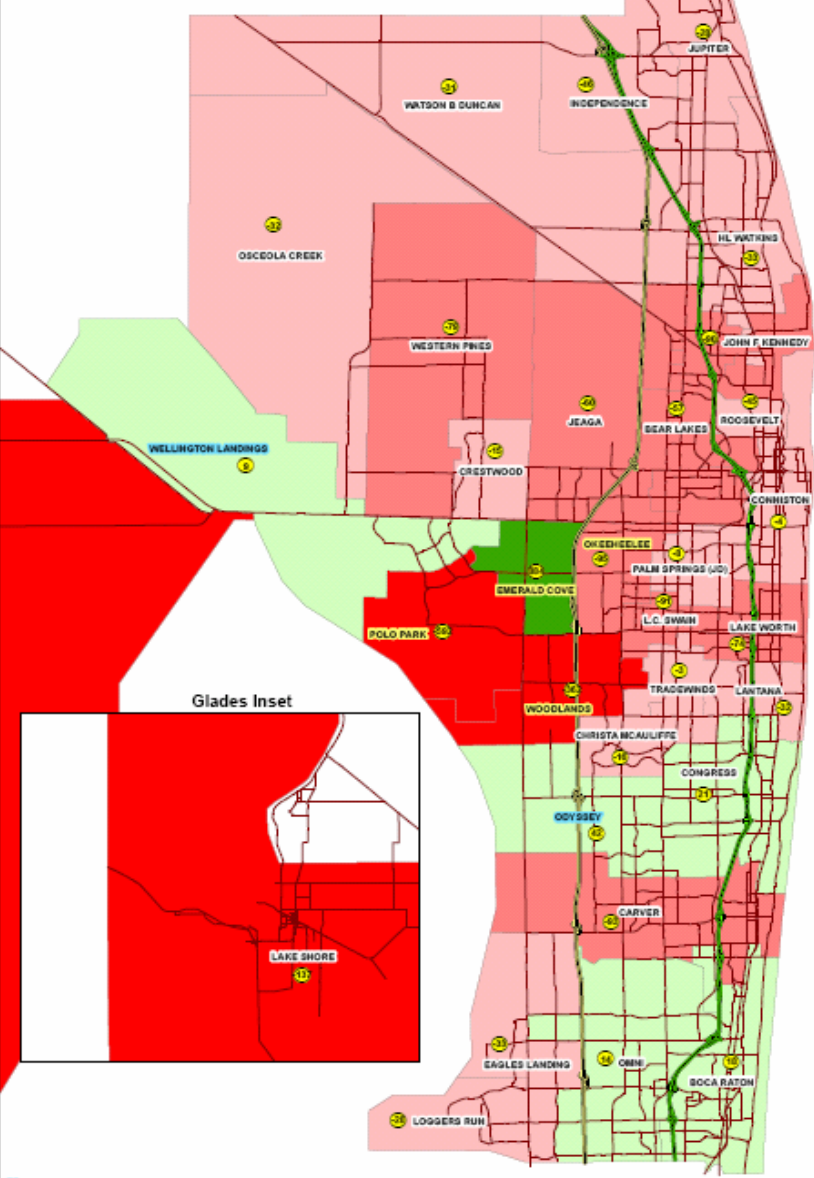
- Florida's Turnpike
- Interstate 95
- Major Roadways

Projected Student Change

>=100	-50 to -99	1 to 49
	-1 to -49	>=100

Palm Beach County School District
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Projected Middle Schools Enrollment Change 2006-07/2007-08



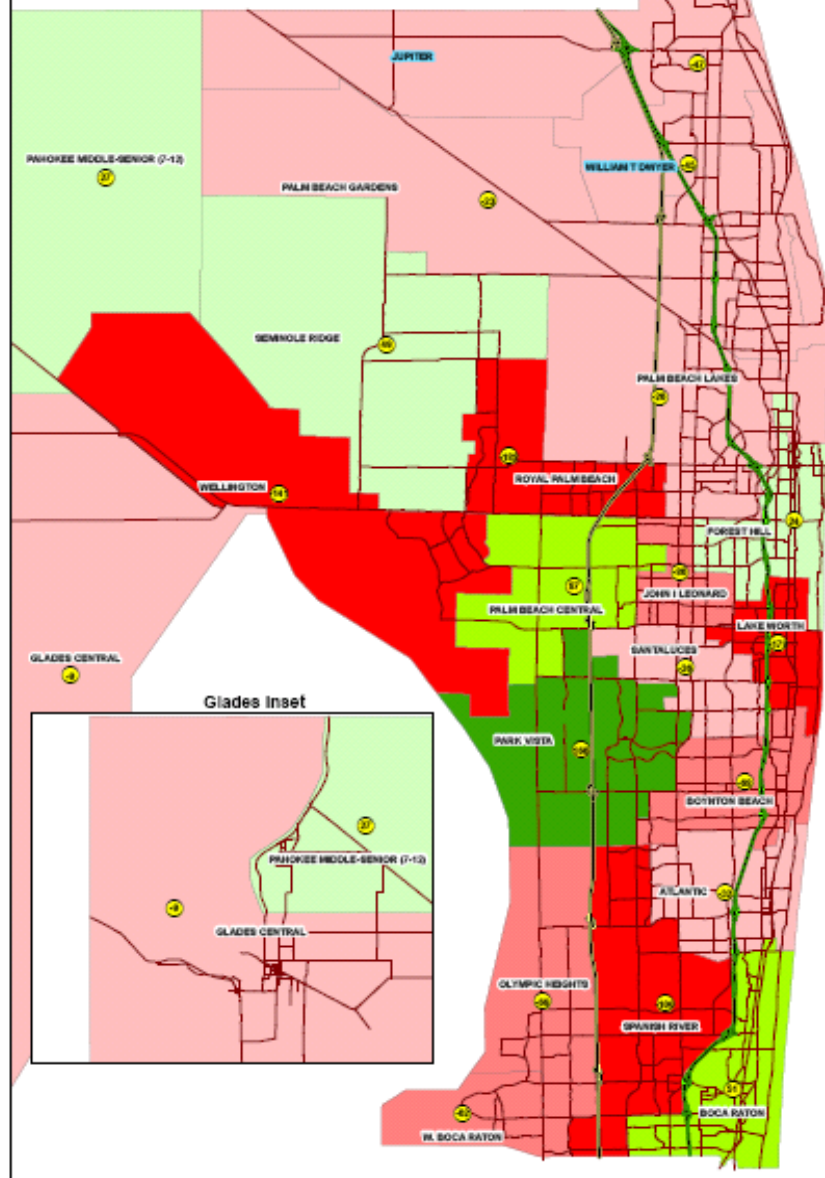
Legend

Florida's Turnpike	Projected Student Change	-50 to -99	1 to 49
Interstate 95		>=100	>=100
Major Roadways		-1 to -49	

Change Due to Boundary Adjustment
 Change Due to opening of New School Emerald Cove

Palm Beach County School District
 Planning Department - GIS
 3000 Forest Hill Blvd.
 West Palm Beach, FL 33411
 08/07/07 3:04pm
 File:proj_7/17078_midschool.mxd

Projected High School Enrollment Change 2006-07/2007-08



Legend

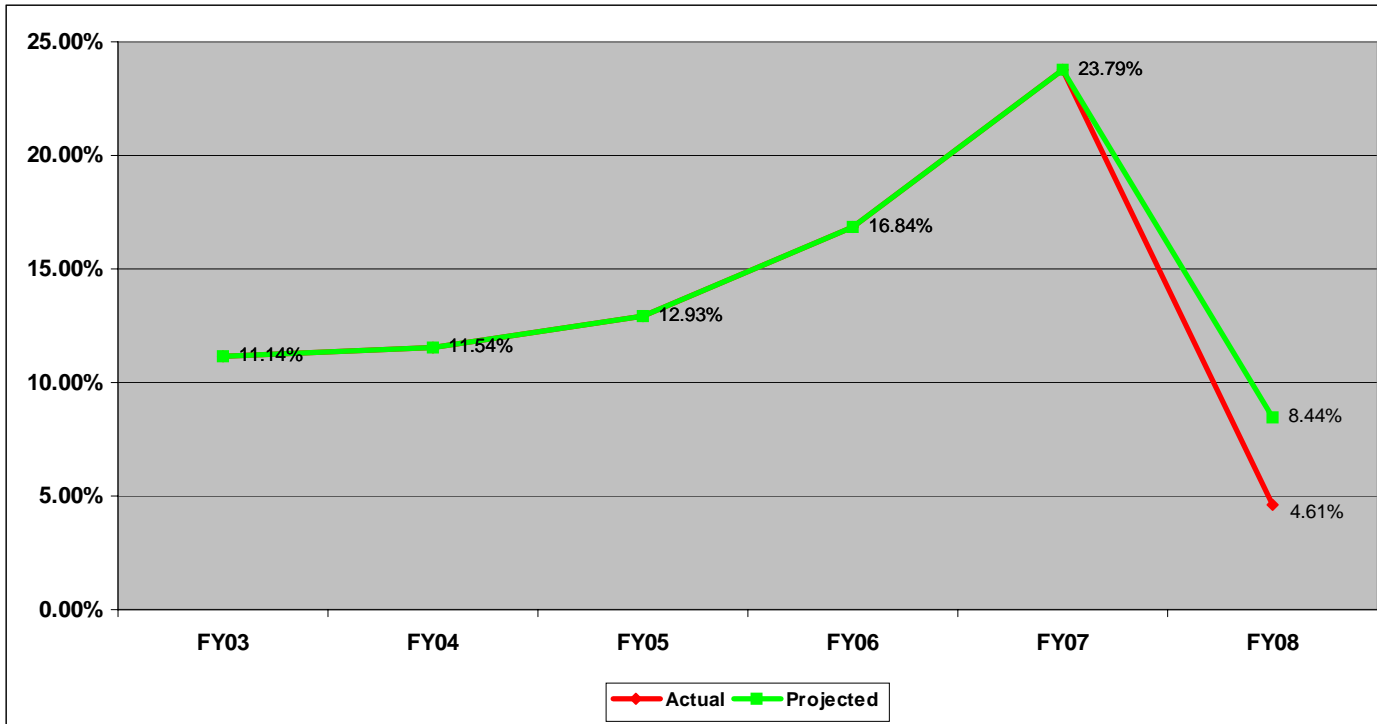
Florida's Turnpike	Projected Student Change	-50 to -99	1 to 49	>=100
Interstate 95		>=100	50 to 99	
Major Roadways		-1 to -49		

Change due to Boundary Adjustment

Palm Beach County School District
 Planning Department - GIS
 3000 Forest Hill Blvd.
 West Palm Beach, FL 33411
 08/07/07 3:04pm
 File:proj_7/17078_high.mxd

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA

Palm Beach County Tax Roll Growth



June 1, 2007 est.

	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Gross Taxable Assessed Value	\$ 79,634,179,766	\$ 88,507,775,931	\$ 98,725,683,959	\$ 111,489,842,579	\$ 130,262,743,363	\$ 161,252,193,452	\$ 168,691,088,616
Change from prior year		11.14%	11.54%	12.93%	16.84%	23.79%	4.61%

State Projection

\$174,856,668,255

8.44%

Millage Growth as of June 6, 2007

- The FY 2007 Five Year Plan was based on growth of 8% per year.
- The June 1, 2007 projection from the Property Appraisers Office for FY 2008 is 4.61%.
- This results in a reduction of both millage and COPs revenue.
- COPs borrowing allows the District to leverage millage dollars. As millage revenue is reduced, the impact on COPs capacity is compounded.
- Years 2 through 5 of the five year plan have been adjusted to reflect a millage growth rate of 4.5% per year.
- Revenue projections could be further impacted by future property tax legislation.

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
Financial Impact of Property Appraiser's June 1, 2007 Tax Roll Estimate

		Original Projection	Revised Projection	Financial Impact
2007 Taxable Property Value		\$174,856,700,000	\$168,691,088,616	(\$6,165,611,384)
Adjusted for collections	x 95%	\$166,113,865,000	\$160,256,534,185	

Impact to General Fund Operating Budget:

Discretionary Millage for Operations	.51 mill	\$84,718,071	\$81,730,832	(\$2,987,239)
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Impact to Capital Projects Funds Budget:

2 mills for Capital Projects	2.000 mills	\$332,227,730	\$320,513,068	(\$11,714,662)
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Impact on 1 Mill - Construction or Non-Construction

1 mill (construction/non-construction)	1.000 mill	\$166,113,865	\$160,256,534	(\$5,857,331)
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Revenue Projections for FY 2008

Construction Only

Estimated Revenue	Original Projection	Revised Projection	Decrease
State Sources			
Class Size Reduction	13,836,104	13,836,104	-
CO & DS	700,000	700,000	-
PECO Bonds - Const.	7,684,268	7,684,268	-
	22,220,372	22,220,372	-
Local Sources			
Special Millage (1 mill constr.)	165,444,750	160,256,534	(5,188,216)
Impact Fees	14,000,000	14,000,000	-
Interest Income	4,000,000	4,000,000	-
	183,444,750	178,256,534	(5,188,216)
Other Revenue Sources			
COPs Proceeds	280,477,484	221,955,170	(58,522,314)
Referendum	31,000,000	31,000,000	-
	311,477,484	252,955,170	(58,522,314)
TOTAL REVENUES	517,142,606	453,432,076	(63,710,530)

Comparison of Revenue Projections for the Construction Portion of the Five Year Plan

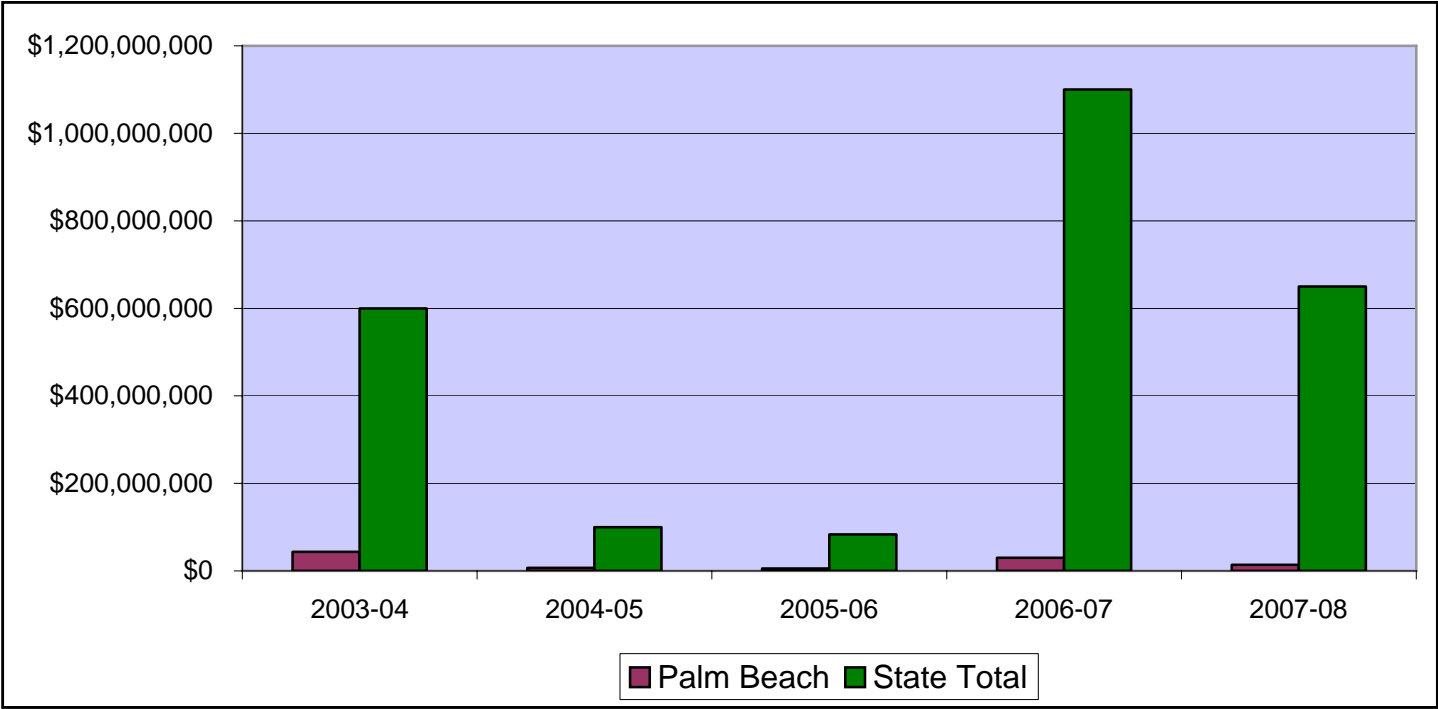
	Original Projection	Revised Projection	Variance
FY 2008	517,142,606	453,432,076	(63,710,530)
FY2009	319,989,534	292,242,130	(27,747,404)
FY 2010	488,213,025	299,471,892	(188,741,133)
FY 2011	348,987,822	416,921,224	67,933,402
FY 2012	382,368,224	313,837,506	(68,530,718)
Total	2,056,701,211	1,775,904,828	(280,796,383)

Revenue Projections for FY 2008 - 2012

Construction Only (5 year Impact)

Estimated Revenue	Original Projection	Revised Projection	Decrease
State Sources			
Class Size Reduction	13,836,104	13,836,104	-
CO & DS	3,500,000	3,500,000	-
PECO Bonds - Const.	14,189,524	14,189,524	-
	31,525,628	31,525,628	-
			-
Local Sources			
Special Millage (1 mill constr.)	957,267,692	876,716,980	(80,550,712)
Impact Fees	70,000,000	70,000,000	-
Interest Income	20,000,000	20,000,000	-
	1,047,267,692	966,716,980	(80,550,712)
			-
Other Revenue Sources			
COPs Proceeds	946,907,891	746,662,220	(200,245,671)
Referendum	31,000,000	31,000,000	-
	977,907,891	777,662,220	(200,245,671)
			-
TOTAL REVENUES	2,056,701,211	1,775,904,828	(280,796,383)

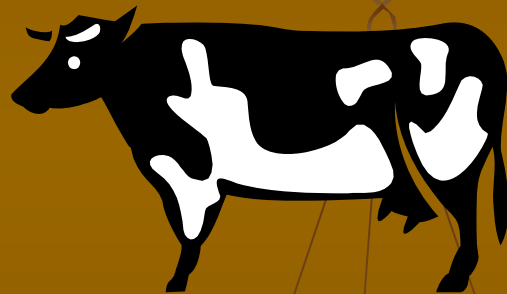
State Class Size Reduction Capital Funds 5 Year History



	2003-04	2004-05	2005-06	2006-07	2007-08	Five Year Total
Palm Beach	\$43,673,471	\$7,029,986	\$5,542,778	\$30,172,225	\$13,836,104	\$100,254,564
State Total	\$600,000,000	\$100,000,000	\$83,400,000	\$1,100,000,000	\$650,000,000	\$2,533,400,000
Palm Beach %	7.28%	7.03%	6.65%	2.74%	2.13%	3.96%

Options to Balance Budget

- Are there any sacred cows?



- Every or nearly every project may be affected to reduce \$281 million and balance each year of the Plan.

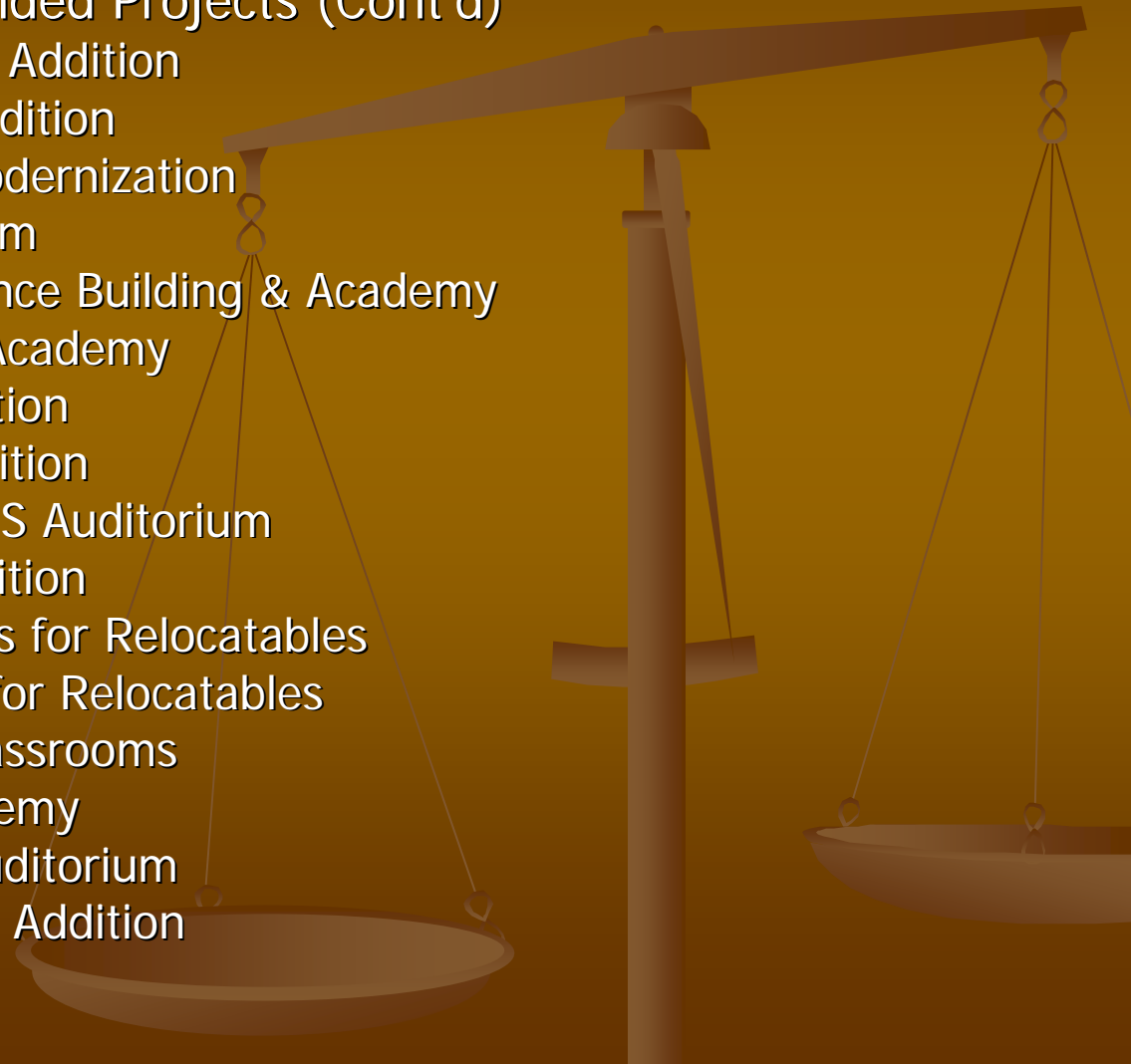
Options to Balance Budget

- Mindful of School Concurrency and Class Size Reduction
- Mindful of Referendum Plan Projects (Attachment K)
 - Projects listed in FY 2005-2009 5-Year Plan
 - Excluded projects funded prior to the referendum or scheduled to be funded by CSR
- Current Sales Tax Funded Projects (*Note: Sales tax will be collected thru 2010. District financed projects to start early thus nearly all of the \$560 million has already been committed to projects.*)
 - Summit/Jog Area ES (03-Y)
 - Emerald Cove MS (02-JJ)
 - Berkshire ES Modernization
 - Boca Raton MS Modernization
 - Congress MS Modernization
 - John F. Kennedy MS Modernization
 - John I. Leonard HS Modernization
 - Glades Central HS Academy

Options to Balance Budget

■ Current Sales Tax Funded Projects (Cont'd)

- Limestone Creek ES Addition
- Jerry Thomas ES Addition
- Palm Springs MS Modernization
- Bak MSOA Auditorium
- Boca Raton HS Science Building & Academy
- Boynton Beach HS Academy
- Citrus Cove ES Addition
- Indian Pines ES Addition
- Palm Beach Lakes HS Auditorium
- Okeeheelee MS Addition
- Internet Connections for Relocatables
- Covered Walkways for Relocatables
- New Relocatable Classrooms
- Santaluces HS Academy
- Spanish River HS Auditorium
- Village Academy MS Addition



Options to Balance Budget



- Postpone Projects to Align with Funding Availability
 - Based on revised enrollment projections
 - Based on revised revenue projections
- Various Cost Saving Proposals Submitted to CORC and ISSOC
- Value Engineering
- Hard bids for certain projects
- Reduce Scope of Projects
 - Eliminate or postpone new programs
 - Reduce square footage
 - Eliminate Program Spaces (offices, auditoriums, stadiums, classrooms, etc.)
 - Reduce Size of Spaces

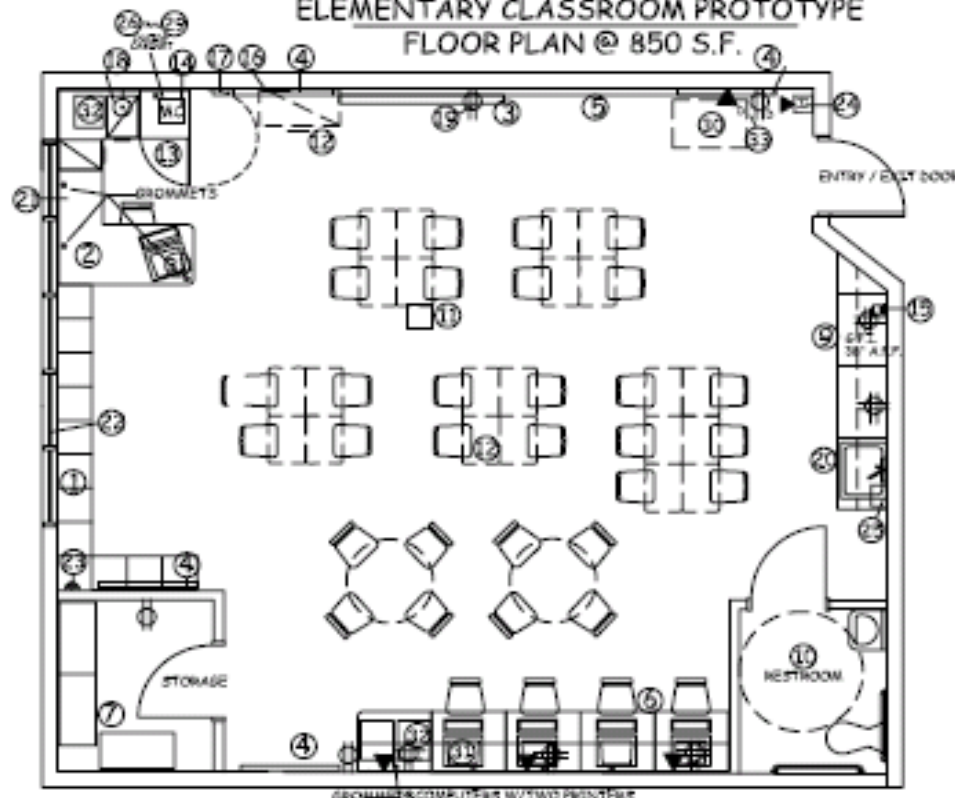
Options to Balance Budget

- Reduce Size of Classrooms
 - **Palm Beach – K-8: 900sf* ; 9-12: 810sf***
 - Broward – K-3: 1,060sf; 4-12: 840sf
 - Miami-Dade – K-12: 750sf
 - Hillsborough – K-5: 800sf; 6-12: 680sf
 - Lake – ES: 850sf; MS: 750-850sf; HS: ?
 - Orange – K-12: 850-950sf

*Add 60sf for closets in Palm Beach classrooms

DRAFT:
JUNE 2007

SCHOOL DISTRICT OF PALM BEACH COUNTY
ELEMENTARY CLASSROOM PROTOTYPE
FLOOR PLAN @ 850 S.F.



SYMBOLS LEGEND

- DUPLEX
- DEDICATED DUPLEX
- QUADRUPLEX
- TELEPHONE/DATA
- DEDICATED DATA OUTLET
- CALL BUTTON
- HORN/STROBE
- SECURITY MONITOR
- MULTI-MEDIA CABINET
OUTLETS (SEE BLDG.
DEPT. DETAIL)
- DENOTES N.I.C.
FURNITURE & EQUIP
- DENOTES CONTRACTOR
PROVIDED MILLWORK

NOTES

KINDERGARTEN WILL VARY
W/ADD'L DOORS TO OUTSIDE
PLAY AREA & SHARED KITCHEN

INTERMEDIATE WILL VARY
W/RESTROOM CONFIGURATION
ALL LOCKS KEYPAD ALIKE

CSR RATIOS
(CLASS SIZE REDUCTION)

Pre-K - 3 = 1:18

4 - 5 = 1:22

850 S.F. CLASSROOM

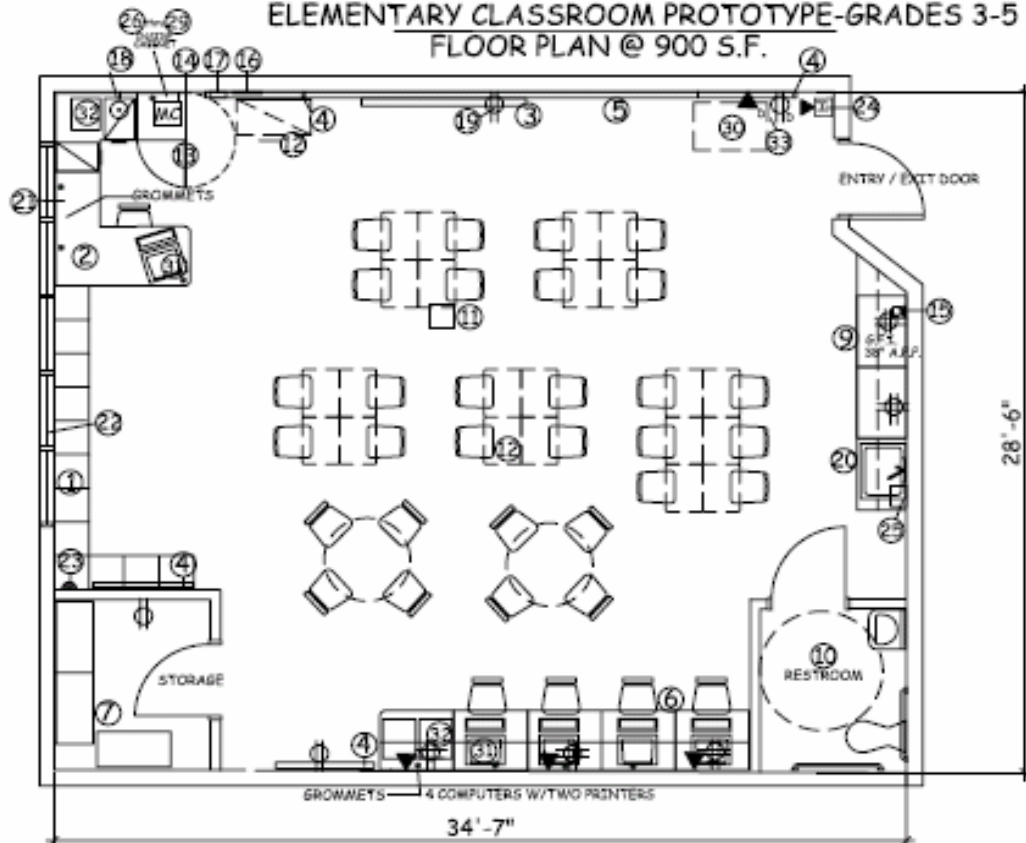
45 S.F. STORAGE

49 S.F. RESTROOM

LEGEND

- | | | | | |
|-------------------------------------------------|------------------------------------------------|-------------------------------------------------|-----------------------------------------------------|----------------------------------------|
| BUILT-IN CUBBY HOLES | METAL SHELVING 36 W X 18 D X 80 H | MULTI-MEDIA OUTLETS
(SEE BLDG. DEPT. DETAIL) | TEACHER STATION OUTLETS
(SEE BLDG. DEPT. DETAIL) | ITV/FUTURE EQUIPMENT (BY OWNER) |
| BUILT-IN WORKSTATION
(w/2 LOCKABLE CABINETS) | NOT USED | ELECTRIC PENCIL SHARPENER | WINDOWS W/VERTICAL BLINDS | DOCUMENT CAMERA (BY OWNER) |
| PROJECTION SCREEN LOCATION | BUILT-IN UPPERS & LOWERS W/SINK
(3.0004842) | GPS CLOCK LOCATION | SECURITY MONITOR | WIRELESS LAPTOP CART (FUTURE-BY OWNER) |
| TACK BOARD | RESTROOM PER CODE | P.A. SPEAKER | HORN/STROBE | COMPUTERS (BY OWNER) |
| MARKERBOARD W/MAP RAIL
& CHALK RAIL | LCD PROJECTOR (BY OWNER) | TEACHER CALL BUTTON | PAPER TOWEL DISPENSER | PRINTERS/SCANNER (BY OWNER) |
| BUILT-IN COMPUTER COUNTER | DASHED DENOTES (NIC) FURNITURE | TYP. POWER/DATA OUTLETS
(SEE SYMBOLS LEGEND) | DVD/VCR COMBO UNIT (BY OWNER) | DEDICATED POWER/DATA OUTLETS |
| | BUILT-IN MULTI-MEDIA CAB.
(LOCKABLE) | PANEL TO CONCEAL PLUMBING | SOUND FIELD ENHANCEMENT
(BY OWNER) | |

SCHOOL DISTRICT OF PALM BEACH COUNTY
ELEMENTARY CLASSROOM PROTOTYPE-GRADES 3-5
FLOOR PLAN @ 900 S.F.



SYMBOLS LEGEND

- DUPLEX
- DEDICATED DUPLEX
- QUADRAPLEX
- TELEPHONE/DATA
- DEDICATED DATA OUTLET
- CALL BUTTON
- HORN/STROBE
- SECURITY MONITOR
- MULTI-MEDIA CABINET OUTLETS (SEE BLDG. DEPT. DETAIL)
- DENOTES N.I.C. FURNITURE & EQUIP
- DENOTES CONTRACTOR PROVIDED MILLWORK

NOTES

KINDERGARTEN WILL VARY W/ADD'L. DOORS TO OUTSIDE PLAY AREA & SHARED KITCHEN

INTERMEDIATE WILL VARY W/RESTROOM CONFIGURATION

ALL LOCKS KEVED ALIKE

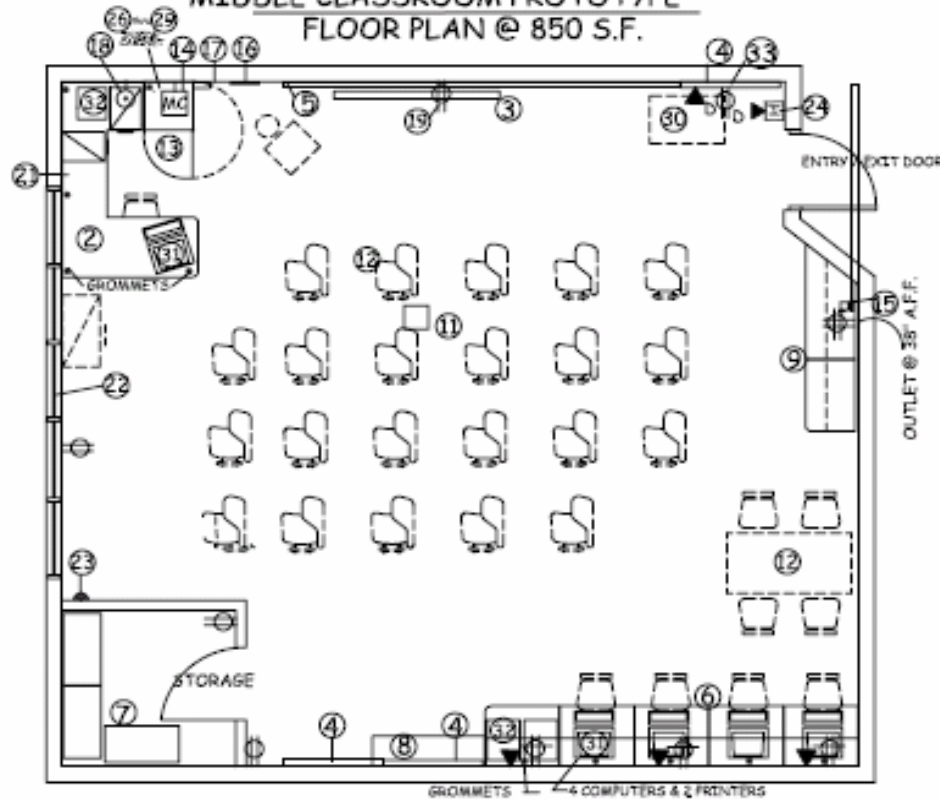
CSR RATIOS (CLASS SIZE REDUCTION)
 Pre-K - 3 = 1:18
 4 - 5 = 1:22

900 S.F. CLASSROOM
 45 S.F. STORAGE
 40 S.F. RESTROOM

LEGEND

- | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ① BUILT-IN CUBBY HOLES ② BUILT-IN WORKSTATION (w/2 LOCKABLE PEDESTALS) ③ PROJECTION SCREEN LOCATION ④ TACK BOARD ⑤ MARKERBOARD W/MAP RAIL & CHALK RASL ⑥ BUILT-IN COMPUTER COUNTER | <ul style="list-style-type: none"> ⑦ METAL SHELVING 36W X 18D X 80H ⑧ NOT USED ⑨ BUILT-IN UPPERS & LOWERS W/SINK (LOCKABLE) ⑩ RESTROOM PER CODE ⑪ LCD PROJECTOR (BY OWNER) ⑫ DASHED DENOTES (NIC) FURNITURE ⑬ BUILT-IN MULTI-MEDIA CAR. (LOCKABLE) | <ul style="list-style-type: none"> ⑭ MULTI-MEDIA OUTLETS (SEE BLDG. DEPT. DETAIL) ⑮ ELECTRIC PENCIL SHARPENER ⑯ GPS CLOCK LOCATION ⑰ P.A. SPEAKER ⑱ TEACHER CALL BUTTON ⑲ TYP. POWER/DATA OUTLETS (SEE SYMBOLS LEGEND) ⑳ PANEL TO CONCEAL PLUMBING | <ul style="list-style-type: none"> ㉑ TEACHER STATION OUTLETS (SEE BLDG. DEPT. DETAIL) ㉒ WINDOWS W/VERTICAL BLINDS ㉓ SECURITY MONITOR ㉔ HORN/STROBE ㉕ PAPER TOWEL DISPENSAR ㉖ DVD/VCR COMBO UNIT (BY OWNER) ㉗ SOUND FIELD ENHANCEMENT (BY OWNER) | <ul style="list-style-type: none"> ㉘ ITV/FUTURE EQUIPMENT (BY OWNER) ㉙ DOCUMENT CAMERA (BY OWNER) ㉚ WIRELESS LAPTOP CART (FUTURE-BY OWNER) ㉛ COMPUTERS (BY OWNER) ㉜ PRINTERS/SCANNER (BY OWNER) ㉝ DEDICATED POWER/DATA OUTLETS |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

SCHOOL DISTRICT OF PALM BEACH COUNTY
MIDDLE CLASSROOM PROTOTYPE
FLOOR PLAN @ 850 S.F.



SYMBOLS LEGEND

- DUPLEX
- DEDICATED DUPLEX
- QUADRAPLEX
- TELEPHONE/DATA
- DEDICATED DATA OUTLET
- CALL BUTTON
- HORN/STROBE
- SECURITY MONITOR
- MULTI-MEDIA CABINET
- DASHED DENOTES (NIC) FURNITURE & EQUIP
- DENOTES CONTRACTOR PROVIDED MILLWORK

NOTES

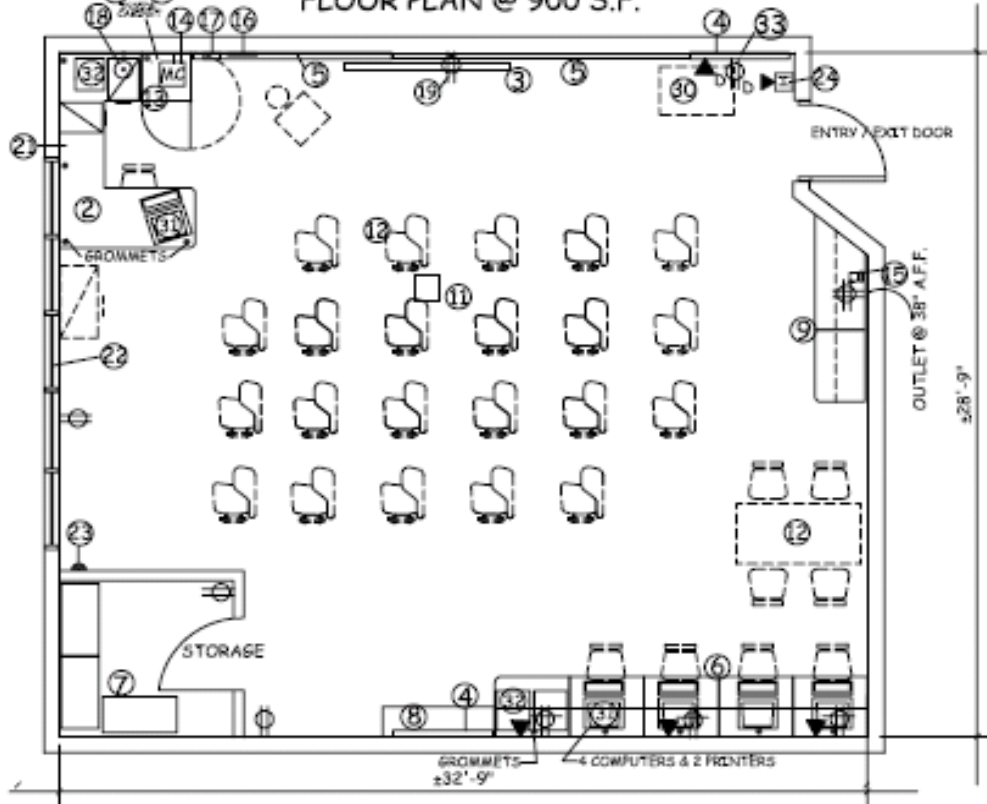
CSR < 1:22 - MIDDLE SCHOOL

ALL LOCKS KEYED ALIKE
850 S. F. CLASSROOM
45 S. F. STORAGE ROOM

LEGEND

- | | | | | |
|-------------------------------------------------|------------------------------------------------|------------------------------------------------|----------------------------------------------------|------------------------------------------|
| ① NOT USED | ⑧ BUILT-IN BOOKCASE | ⑱ ELECTRIC PENCIL SHARPENER | ⑳ TEACHER STATION OUTLETS (SEE BLDG. DEPT. DETAIL) | ⑳ TV/FUTURE EQUIPMENT (BY OWNER) |
| ② BUILT-IN WORKSTATION (w/2 LOCKABLE PEDESTALS) | ⑨ BUILT-IN UPPERS & LOWERS (LOCKABLE) | ⑲ GPS CLOCK LOCATION | ㉑ WINDOWS W/VERTICAL BLINDS | ㉑ DOCUMENT CAMERA (BY OWNER) |
| ③ PROJECTION SCREEN LOCATION | ⑩ NOT USED | ⑲ P.A. SPEAKER | ㉒ SECURITY MONITOR | ㉒ WIRELESS LAPTOP CART (FUTURE BY OWNER) |
| ④ TACK BOARD | ⑪ LCD PROJECTOR (BY OWNER) | ⑲ TEACHER CALL BUTTON | ㉓ HORN/STROBE | ㉓ COMPUTERS (BY OWNER) |
| ⑤ MARKERBOARD W/MAP RAIL & CHALK RAIL | ⑫ DASHED DENOTES (NIC) FURNITURE | ⑲ TYP. POWER/DATA OUTLETS (SEE SYMBOLS LEGEND) | ㉔ NOT USED | ㉔ PRINTERS/SCANNER (BY OWNER) |
| ⑥ BUILT-IN COMPUTER COUNTER | ⑬ BUILT-IN MULTI-MEDIA CAB. (LOCKABLE) | ⑲ NOT USED | ㉕ DVD/VCR COMBO UNIT (BY OWNER) | ㉕ DEDICATED POWER/DATA OUTLETS |
| ⑦ METAL SHELVING 36W X 18D X 80H | ⑭ MULTI-MEDIA OUTLETS (SEE BLDG. DEPT. DETAIL) | | ㉖ SOUND FIELD ENHANCEMENT (BY OWNER) | |

SCHOOL DISTRICT OF PALM BEACH COUNTY
MIDDLE CLASSROOM PROTOTYPE
FLOOR PLAN @ 900 S.F.



SYMBOLS LEGEND

- ⊕ DUPLEX
- ⊕ DEDICATED DUPLEX
- ⊕ QUADRAPLEX
- ◀ TELEPHONE/DATA
- ◀ DEDICATED DATA OUTLET
- ⊙ CALL BUTTON
- ▶ HORN/STROBE
- ▶ SECURITY MONITOR
- MC MULTI-MEDIA CABINET OUTLETS (SEE BLDG. DEPT. DETAIL)
- DENOTES N.I.C. FURNITURE & EQUIP
- DENOTES CONTRACTOR PROVIDED MILLWORK

NOTES

CSR - 1:22 - MIDDLE SCHOOL
 ALL LOCKS KEYPED ALIKE
 900 S. F. CLASSROOM
 45 S. F. STORAGE ROOM

LEGEND

- | | | | | |
|-------------------------------------------------|------------------------------------------------|------------------------------------------------|----------------------------------------------------|------------------------------------------|
| ① NOT USED | ⑧ BUILT-IN BOOKCASE | ⑬ ELECTRIC PENCIL SHARPENER | ⑳ TEACHER STATION OUTLETS (SEE BLDG. DEPT. DETAIL) | ⑳ LTV/FUTURE EQUIPMENT (BY OWNER) |
| ② BUILT-IN WORKSTATION (w/2 LOCKABLE PEDESTALS) | ⑨ BUILT-IN UPPERS & LOWERS (LOCKABLE) | ⑭ GPS CLOCK LOCATION | ㉑ WINDOWS W/VERTICAL BLINDS | ㉑ DOCUMENT CAMERA (BY OWNER) |
| ③ PROJECTION SCREEN LOCATION | ⑩ NOT USED | ⑮ P.A. SPEAKER | ㉒ SECURITY MONITOR | ㉒ WIRELESS LAPTOP CART (FUTURE BY OWNER) |
| ④ TACK BOARD | ⑪ LCD PROJECTOR (BY OWNER) | ⑯ TEACHER CALL BUTTON | ㉓ HORN/STROBE | ㉓ COMPUTERS (BY OWNER) |
| ⑤ MARKERBOARD W/MAP RAIL & CHALK RAIL | ⑫ DASHED DENOTES (N.I.C) FURNITURE | ⑰ TYP. POWER/DATA OUTLETS (SEE SYMBOLS LEGEND) | ㉔ NOT USED | ㉔ PRINTERS/SCANNER (BY OWNER) |
| ⑥ BUILT-IN COMPUTER COUNTER | ⑬ BUILT-IN MULTI-MEDIA CAR. (LOCKABLE) | ⑱ NOT USED | ㉕ DVD/VCR COMBO UNIT (BY OWNER) | ㉕ DEDICATED POWER/DATA OUTLETS |
| ⑦ METAL SHELVING 36W X 18D X 80H | ⑭ MULTI-MEDIA OUTLETS (SEE BLDG. DEPT. DETAIL) | | ㉖ SOUND FIELD ENHANCEMENT (BY OWNER) | |

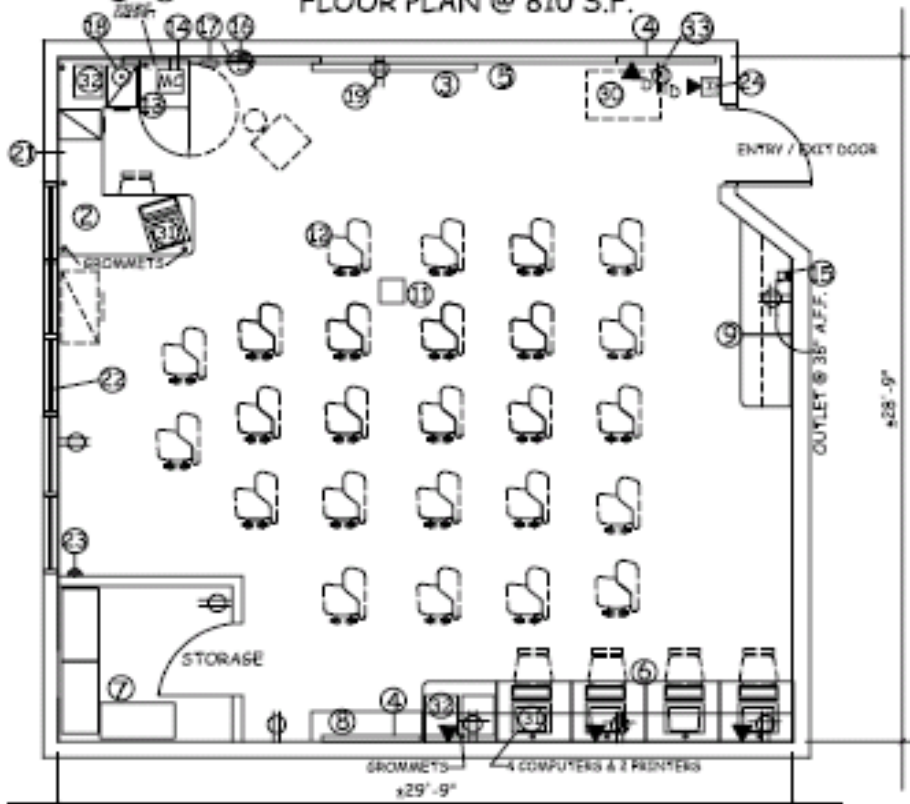
SCHOOL DISTRICT OF PALM BEACH COUNTY
HIGH CLASSROOM PROTOTYPE
FLOOR PLAN @ 810 S.F.

SYMBOLS LEGEND

- DUPLEX
- DEDICATED DUPLEX
- QUADRUPLEX
- TELEPHONE/DATA
- DEDICATED DATA OUTLET
- CALL BUTTON
- HORN/STROBE
- SECURITY MONITOR
- MULTI-MEDIA CABINET OUTLETS (SEE BLDG. DEPT. DETAIL)
- DENOTES N.I.C. FURNITURE & EQUIP
- DENOTES CONTRACTOR PROVIDED MILLWORK

NOTES

CSR - 1:25 - HIGH SCHOOL
 ALL LOCKS KEYED ALIKE
 810 S. F. CLASSROOM
 45 S. F. STORAGE ROOM



LEGEND

- ① NOT USED
- ② BUILT-IN WORKSTATION (w/2 LOCKABLE PEDESTALS)
- ③ PROJECTION SCREEN LOCATION
- ④ TACK BOARD
- ⑤ MARKERBOARD W/MAP RAIL & CHALK RAIL
- ⑥ BUILT-IN COMPUTER COUNTER
- ⑦ METAL SHELVING 36W X 18D X 80H
- ⑧ BUILT-IN BOOKCASE
- ⑨ BUILT-IN UPPERS & LOWERS (LOCKABLE)
- ⑩ NOT USED
- ⑪ LCD PROJECTOR (BY OWNER)
- ⑫ DASHED DENOTES (N.I.C) FURNITURE & EQUIP
- ⑬ BUILT-IN MULTI-MEDIA CAB. (LOCKABLE)
- ⑭ MULTI-MEDIA OUTLETS (SEE BLDG. DEPT. DETAIL)
- ⑮ ELECTRIC PENCIL SHARPENER
- ⑯ GPS CLOCK LOCATION
- ⑰ P.A. SPEAKER
- ⑱ TEACHER CALL BUTTON
- ⑲ TYP. POWER/DATA OUTLETS (SEE SYMBOLS LEGEND)
- ⑳ NOT USED
- ㉑ TEACHER STATION OUTLETS (SEE BLDG. DEPT. DETAIL)
- ㉒ WINDOWS W/VERTICAL BLINDS
- ㉓ SECURITY MONITOR
- ㉔ HORN/STROBE
- ㉕ NOT USED
- ㉖ DVD/VCR COMBO UNIT (BY OWNER)
- ㉗ SOUND FIELD ENHANCEMENT (BY OWNER)
- ㉘ ITV/FUTURE EQUIPMENT (BY OWNER)
- ㉙ DOCUMENT CAMERA (BY OWNER)
- ㉚ WIRELESS LAPTOP CART (FUTURE BY OWNER)
- ㉛ COMPUTERS (BY OWNER)
- ㉜ PRINTERS/SCANNER (BY OWNER)
- ㉝ DEDICATED POWER/DATA OUTLETS

Reduce Classroom Sizes



- Elementary School - \$400k-\$600k Savings
 - Kindergarten: No change; 900sf
 - Grades 2-5: Reduce from 900sf to 850sf
- Middle School - \$600k-\$800k Savings
 - Grades 6-8: Reduce from 900sf to 850sf
- High School – No Change
 - Grades 9-12: No change

Next Steps

- Balance budget based on new revenue projections (i.e. less \$281 million)
 - CORC Meeting on June 21st
 - ISSOC Meeting prior to June 27th
 - Distribution of revised balanced Plan prior to June 27th Board Meeting
 - Send out to municipalities by June 30th as per Interlocal Agreement for School Concurrency
 - Next Board Workshop – July 11th
 - Board Adoption – September 5th
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