

September 8, 2000

Roger C. Cuevas, Superintendent of Schools

**SUBJECT: ADOPTION OF FIVE-YEAR FACILITIES WORK PROGRAM REQUIRED  
BY S.235.185, FLORIDA STATUTES**

During the October 1997 Special Session, the Florida Legislature created section 235.185, Florida Statutes, which requires each district to adopt a five-year facilities work program. The format of the work program has been promulgated by the Smart Schools Clearinghouse which was also established by the Legislature.

Florida law requires that the School Board consider and adopt the five-year facilities work program after giving proper public notice and opportunity for public comment. The Five-Year Facilities Work Program must be adopted following the budget public hearing at 5:01 p.m. and prior to final adoption of the 2000-01 budget.

Year 1 of the work program reflects the Capital Outlay Budget for fiscal year 2000-01, Years 2 through 5 are balanced in total only and reflect the best revenue projections available as well as current priorities and site availability.

The following describes each of the sections in the document:

<u>Page(s)</u>	<u>Section</u>	<u>Description</u>
1-4	(2) 1.	Lists Renovations/Remodeling projects and Centrally Budgeted Programs (i.e. fire code repairs, safety, roofing, asbestos, vehicle, and equipment purchases) which will <b>not</b> increase student stations. Although some projects add elementary art and music classrooms, the state does not classify these spaces as student stations.
5-6	(2) 2.	Lists all addition/renovation and new construction projects identified as adding student stations in the latest Educational Plant Survey.
7-12	(2) 2a.	Lists locations, capacities, and planned utilization of current educational facilities of the district. Identifies existing schools, student stations, capacity, CO-FTE and utilization data. The 1999-00 District utilization rate is 112%. The projected 2004-05 utilization rate, for the District, is 111%. These utilization rates do not reflect the impact of new school construction projects.

**REPLACEMENT**

**A-6**

<u>Page(s)</u>	<u>Section</u>	<u>Description</u>
13-14	(2) 2b.	Lists the proposed locations of survey-recommended new facilities.
14-18	(2) 2c1.	Lists plans for the use and location of relocatable classroom facilities assigned student capacity. In 1999-00, the District utilized 1,536 satisfactory relocatable units carrying 36,529 student stations. The average age of a satisfactory relocatable unit is 9.62 years.
18	(2) 2c2.	Lists number of Relocatable classrooms scheduled for replacement. The estimated cost of replacing satisfactory relocatable units, with permanent classrooms is \$535,062,788. The estimated cost of retrofitting satisfactory relocatable units to comply with proposed State standards is \$31,219,860.
19	(2) 2c3.	Lists plans for the use and location of leased facilities, relocatable units or permanent classrooms. In 1999-00, the District utilized 18 leased classrooms carrying 502 student stations.
19	(2) 2c4.	Lists plans for the use and location of current and projected Charter Schools. The District currently has 16 Charter Schools with 2,075 students enrolled.
19	(2) 2d.	Lists plans for multi-track scheduling, grade level organization, block scheduling, or other alternatives that reduce the need for permanent student stations. These alternatives are not used to reduce the need for permanent student stations.
19-25	(2) 2e.	Lists average Class Size through 2004-05 that will result if the district facilities work plan is fully implemented. The 1999-00 District average class size is 26. Should the funded portion of the facilities work plan be fully implemented, the 2004-05 District average class size is expected to decrease to 25.
26-30	(2) 2f.	Lists the number and percentage of district students (CO-FTE) planned to be educated in relocatable facilities during each year. The 2000-01 through 2004-05 District average is 10% of students housed in relocatable facilities.
30	(2) 2g.	Lists plans for the closure of any school, including plans for disposition of the facility or usage of facility space, anticipated revenues. The District has none.

<b><u>Page(s)</u></b>	<b><u>Section</u></b>	<b><u>Description</u></b>
31-32	(2) 3.	Lists all survey-recommended new schools from Section (2) 2. by fiscal year. Reports planned cost, student stations added, gross square footage, gross square footage per student station, and state averages for each project.
33	(2) 4.	Lists all revenues anticipated for the five-year period and projects planned to be funded from the 2-mill levy. This section reflects the District's continued commitment to maintain existing schools by funding the maintenance transfer in the capital budget, thereby limiting the funding of additional new schools from 2-mill proceeds, which is the primary local source of revenue for Capital Outlay.
34	(2) 5.	Lists projects from Section (2) 2. Which add new student stations and are projected to be funded from available revenues over the next five years. Projects are prioritized according to current district priorities and anticipated site availability.
34	(2) 6.	Lists additional anticipated revenues not included in Section (2) 4.
35	(2) 7.	Lists new school construction projects included in Section (2) 2 which cannot be funded from projected revenues over the next five years.

Following is a recap of projected revenues and projected uses for the five-year period in a more traditional format:

<u>Revenues &amp; Other Sources</u>	<u>5-Year Projection</u>
Total Capital Outlay Revenue	\$ 1,329,563,107
Proceeds from COPs and QZABs	398,697,401
Uncommitted Fund Balance – Impact Fees East	15,710,000
Uncommitted Fund Balance – Impact Fees Southwest	19,495,000
Uncommitted Fund Balance – other funds	<u>57,870,173</u>
Projected Available Resources	<u><b>\$ 1,821,335,681</b></u>

**Planned Uses**

Maintenance & Repair of Facilities	\$ 437,684,443
Vehicle/Equipment Purchases	49,123,900
Construction Management	65,000,000
Debt Service on COPs & s.237 Loans	276,348,419
Renovation/Repair Projects, and other programs which do not provide new student stations	547,076,494
New Projects which provide new student stations	<u>446,102,425</u>
Projected Appropriations	<u><b>\$ 1,821,335,681</b></u>

Unfunded Projects on Educational Plant Survey *	<u><b>\$ 557,235,714</b></u>
---	------------------------------

- \* Includes estimated cost of \$31,219,860 to retrofit relocatable classrooms to comply with proposed state standards. Replacement of relocatable classrooms with permanent facilities at an estimated cost of \$535,062,788 is not included.

Copies of the Five-Year Facilities Work Program will be distributed under separate cover and will be placed on file in the Office of the Recording Secretary to the School Board and in the Citizen Information Center.

**RECOMMENDED:** That The School Board of Miami-Dade County, Florida adopt the Five-Year Facilities Work Program as required by s.235.185, Florida Statutes.