

Rudolph F. Crew, Superintendent of Schools

SUBJECT: DISTRICT'S EDUCATIONAL FACILITIES WORK PLAN

COMMITTEE: FACILITIES MANAGEMENT

The current educational facilities' capacity is woefully inadequate to house the number of students in Miami-Dade County Public Schools. As a consequence, students are learning and instructional personnel are working in extremely over-crowded conditions. The current deficit of student stations exceeds 22,500 and does not take into account the future implementation of class size reduction. **By 2010, once this important amendment is fully implemented, and all currently planned new capacity is completed, there will still be a student station deficit of approximately 46,000. This is unacceptable.**

Concurrently, 54% of schools in the District are over 40 years old, and many of these schools have critical renovation and repair needs. Over the next ten years, it is estimated that it would take \$961 million to meet current and projected cyclical maintenance needs in District schools. Facilities maintenance, management, and construction are at the forefront of District-priorities if the educational mission of the District is to be achieved.

A significant reorganization and restructuring of Facilities Management and Construction, planned for the October Board meeting, is designed to provide a major overhaul of these departments and to address the myriad problems, including weak project management, poor accountability, and lack of effective leadership. Through the planned reorganization, a number of initiatives will be implemented to improve accountability through a multi-faceted, project development and management approach. Six Access Center Teams comprised of Maintenance, Planning, Design and Construction personnel will be created and dedicated to a specific Access Center. An Annual Commitment Plan for each Access Center will be developed, monitored and tracked at regular meetings of the Access Center Teams.

The focus of this reorganization is to nearly triple the number of student stations that are completed in time for the 2005 school year opening. New student stations will increase from 5,845 to 15,000. This will be accomplished by building modular additions at a minimum of ten additional schools than had been planned, and through the use of new approaches, such as leasing and partnering projects with public and private entities. All avenues with potential for expediting new school development, including the creation of Miami-Dade County Public Schools sponsored charter schools, and leveraging relationships with colleges, business, union and trade associations, and individuals to work collaboratively to create and/or expand programs and facilities. A Capital Task Force, utilizing skilled trades people will be created to perform room conversions, partitioning, and other work that will maximize existing student capacity.

These measures will run parallel to the continued rebuilding and renovation of our existing facilities. The capacity in existing school buildings must serve as the stable foundation on which to expand. Our rebuilding program will focus on making building envelopes watertight to protect interior learning environments from damage while improving indoor air quality. It will be necessary to appropriate sufficient capital each year to begin the reduction and elimination of the deferred maintenance backlog. Efforts will be centered on ensuring monthly performance monitoring and reporting systems that measures the progress of the types of initiatives outlined.

5-year Plan Overview

The Proposed Educational Facilities Plan for Fiscal Years 2005-09 will require funding of \$696 million. Twenty-two new construction projects totaling \$344 million include six new schools, thirteen projects to add student stations, three K-8 conversions, and one alternative school relocation. These projects add approximately 22,185 stations over the five-year period as set-forth in Attachment A. The plan also provides for 35 renovation projects in the amount of \$141 million as described in Attachment B. **Unfortunately, this level of funding for new capacity does not even begin to address the projected 2010 capacity deficit. Along with a retooling of the organization, additional analysis is needed prior to finalizing a Five-Year Plan that meets all of the capacity needs, particularly those resulting from the phase-in of class-size reduction. Therefore, a revised FY 2005-09 Plan will be developed and submitted later in the Fall that will incorporate findings from an improved needs assessment and prioritization process. Given that significant additional capital funds will be required, the accuracy and credibility of our Proposed Plan is essential.**

The remaining \$211 million in the Plan is allocated for comprehensive needs, such as system replacements and envelope protection. This list of projects addresses only a portion of the District's needs. The full need, including the deferred and future cyclical maintenance needs and closing the student station gap is estimated at approximately \$1.4 billion dollars over the five years. The actions proposed today and our execution over the next year and years to come hopefully will begin to change public perception about the District's facilities program. Improved public perception is a necessary prerequisite for the consideration of a bond referendum in the future.

RECOMMENDED: That The School Board of Miami-Dade County, Florida approve the Five-Year Educational Facilities Work Plan.

**SCHOOL DISTRICT OF MIAMI-DADE COUNTY
NEW SCHOOLS AND ADDITION PROJECTS IN THE PROPOSED FY 2005-09 EDUCATIONAL FACILITIES WORK PLAN**

CLASSROOM ADDITIONS				
Facility	Student Stations	Year of Appropriation	Opening	Cost
Claude Pepper Elem.	242	2005	2006	\$1.9M
Ernest R. Graham Elem.	484	2005	2006	\$3.4M
Kinloch Park Elem.	366	2005	2007	\$5.5M
Redondo Elem.	242	2005	2006	\$1.9M
Centennial Middle	875	2005	2007	\$13.6M
Wesley Matthews Elem.	484	2007	2007	\$5M
Kenwood K-8 Center	550	2007	2008	\$6.4M
Krop Senior	1,562	2007	2009	\$18.4M
Rockway Middle	484	2007	2010	\$3.7M
Laura Saunders Elem.	484	2008	2008	\$4.5M
Braddock Senior	875	2008	2009	\$13.4
Southwood Middle	875	2009	2011	\$12.5M
TOTAL	7,523			\$90.2M

NEW FACILITIES/REPLACEMENTS				
Facility	Student Stations	Year of Appropriation	Opening	Cost
S/S "DD-1" @ Mandarin Lakes	1,604	2006	2008	\$22.8M
S/S "BB-1" @ Sunny Isles K-8	1,604	2006	2008	\$23.1M
S/S "TTT" (Homestead/Southridge Relief)	3,647	2007	2009	\$72.8M
S/S "TT1" @ Keys Gate K-8 (Campbell Drive Elem. & MS Relief)	2,120	2007	2007	\$23.6M
S/S "LLL" Miami Carol City Sr. Replacement	3,353	2009	2012	\$73M
JRE Lee Conversion to Elem.	786	2009	2011	\$6.3M
TOTAL	13,114			\$221.6M

K-8 CENTER CONVERSIONS				
F.C. Martin Elem.	532	2005	2006	\$8.3M
South Miami Elem.	532	2005	2006	\$8.8M
Winston Park K-8 Conversion	484	2009	2011	\$8.8M
TOTAL	1,548			\$25.9M

ALTERNATIVE EDUCATION RELOCATION				
JRE Lee Relocation	N/A	2008	2010	\$6.3M
TOTAL				\$6.3M

Proposed Total Projects	22
Proposed Total Stations	22,185
Proposed Total Funding	\$344M

**SCHOOL DISTRICT OF MIAMI-DADE COUNTY
RENOVATION PROJECTS IN THE PROPOSED FY05-FY09 CAPITAL PLAN**

	School	Year of Appropriation	Amount	Type of Renovation
1	G.W. Carver	2004-2005	600,000	Media Expansion
2	Lindsey Hopkins Voc/Tech Center	2004-2005	500,000	Minor Renovations
3	Dorothy Wallace (COPE South)	2004-2005	350,000	Miscellaneous renovations
4	John I. Smith	2004-2005	800,000	Parking expansion
5	Sunset Elementary	2004-2005	400,000	Parking expansion
6	Scott Lake Elementary	2004-2005	538,804	Remodeling of the Bertha Abess Center
7	ADA Renovations @ Various Facilities	2004-2005	6,000,000	Renovations
8	Corporate Academy at Floral Heights Elementary	2004-2005	600,000	Various renovations
9	Miami Northwestern Senior High	2004-2005	3,951,453	Various renovations and corrections
10	Earhart/Hialeah Middle	2004-2005	3,770,000	Various renovations, i.e., ceiling, lighting, windows, flooring, painting, electrical upgrade etc.
11	Miami Park Elementary	2004-2005	3,578,000	Various renovations, i.e., ceiling, lighting, windows, flooring, painting, electrical upgrade etc.
12	Miami Senior	2004-2005	8,500,000	Various renovations, i.e., ceiling, lighting, windows, flooring, painting, electrical upgrade etc.
13	W. J. Bryan Elementary	2004-2005	2,720,000	Window replacement
14	Fienberg-Fisher Elementary	2004-2005	4,980,000	Window replacement and various renovations
	SUBTOTAL (2004-2005)		37,288,257	
15	ADA Renovations @ various facilities	2005-2006	8,000,000	Renovations
16	Fire code repairs @ various sites	2005-2006	10,000,000	Renovations
17	Sewer Connections	2005-2006	1,500,000	To comply with consent agreement
	SUBTOTAL (2005-2006)		19,500,000	
18	ADA Renovations @ various facilities	2006-2007	8,000,000	Renovations
19	Springview Elementary	2006-2007	4,500,000	New Media Center, window replacement and various renovations
20	Fire code repairs @ various sites	2006-2007	12,962,142	Renovations
21	ADA Renovations @ various facilities	2006-2007	8,000,000	Renovations
22	Sewer Connections	2006-2007	1,500,000	To comply with consent agreement
23	Biscayne Gardens Elementary	2006-2007	4,500,000	Various renovations, i.e., ceiling/lighting replacement, electrical upgrade, window replacement, painting
	SUBTOTAL (2006-2007)		31,462,142	

**SCHOOL DISTRICT OF MIAMI-DADE COUNTY
RENOVATION PROJECTS IN THE PROPOSED FY05-FY09 CAPITAL PLAN**

	School	Year of Appropriation	Amount	Type of Renovation
24	Fire code repairs @ various sites	2007-2008	5,000,000	Renovations
25	Sewer Connections	2007-2008	1,500,000	To comply with consent agreement
26	ADA Renovations @various facilities	2007-2008	8,000,000	Renovations
26	Leisure City Elementary	2007-2008	2,950,000	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
27	Sweetwater Elementary	2007-2008	2,450,000	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
28	Hammocks Middle	2007-2008	2,865,193	Various renovations, i.e., electrical upgrade, HVAC upgrade, envelope protection
	SUBTOTAL (2007-2008)		22,765,193	
29	Coral Gables Senior	2008-2009	724,035	Bus Drop-off
30	Colonial Drive Elementary	2008-2009	1,600,000	Media Center
31	Miami Central Senior	2008-2009	8,000,000	Renovations
32	Milam K-8	2008-2009	2,700,000	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
33	Sheppard Elementary	2008-2009	1,700,000	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
34	Dunbar Elementary	2008-2009	1,936,400	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
25	Sewer Connections	2008-2009	1,500,000	To comply with consent agreement
26	ADA Renovations @various facilities	2008-2009	8,000,000	Renovations
35	Horace Mann Middle	2008-2009	3,655,360	Various renovations, i.e., electrical upgrades, HVAC upgrade, envelope protection
	SUBTOTAL (2008-2009)		29,815,795	
	GRAND TOTAL		40,861,387	