

Rudolph F. Crew, Ed. D., Superintendent of Schools

**SUBJECT: PROPOSED FIVE-YEAR CAPITAL PLAN FOR FISCAL YEARS
 2005- 2009**

COMMITTEE: FACILITIES MANAGEMENT

The quality of the physical environment within which children learn and teachers teach unmistakably sends a message to the students, teachers, parents, and the community. Overcrowded classrooms and poorly maintained school facilities misrepresent the District's strong commitment to education and project a distorted image of our goals and educational intent. Conversely, well designed, maintained and operated school facilities communicate that we value high-quality education, that we care about how and where our students learn, and that their success – current and future – is of paramount importance to us.

Over the next five years, approximately \$3.1 billion will be needed to expand our system, bring it into a state of good repair, and provide appropriate educational spaces district-wide. While we recognize that the financial challenges ahead of us are daunting, our mandate is to identify and express our needs accurately and completely, to present a plan for meeting those needs to the School Board and to the community, and to seek new and creative ways to fund as many of those needs as possible. The proposed Plan rolls out an ambitious and comprehensive building program to accomplish the following:

- Increase capacity to relieve overcrowding, meet the Class Size Reduction amendment's mandate, and provide for educational initiatives;
- Undertake a District-wide plant renovation and modernization effort that will bring our school buildings to a state of good repair, while providing routine maintenance support; and
- Provide for educational enhancements to ensure a level playing field among schools.

Following is a summary of the proposed improvements.

System Expansion

- Purchase and prepare for development 20 new sites at an estimated cost of \$150 million;

- Build 47 new school facilities, comprised of 5 new Early Childhood Centers, 14 new Elementary Schools, 11 new K-8 schools, 7 new Middle Schools, and 10 new Senior High Schools, all totaling approximately 61,000 new student stations, at an estimated cost of \$1.071 billion; and

Build 22 additions on existing campuses, totaling approximately 8,000 student stations at an estimated cost of \$149 million.

- Existing Facilities

- Undertake the replacement of 16 campuses, at an estimated net cost of \$70.9 million, subject to any additional required analyses;
- Undertake the partial replacement of 10 buildings on existing campuses, at an estimated net cost of \$191.7 thousand subject to any additional required analyses;
- Undertake the major remodeling of 30 campuses at an estimated cost of \$233.2 million;
- Undertake moderate renovation of site and building deficiencies at 125 existing facilities at an estimated cost of \$555.6 million; and
- Undertake general improvement of 210 existing facilities at an estimated cost of \$743.4 million.

Educational Enhancements

- Undertake educational enhancements at 322 existing facilities at an estimated cost of \$129.8 million.

To ensure community participation, over the next month, we will seek the input of all our Regional centers and other relevant stakeholders and subsequently adjust the Plan accordingly for submittal to the Board before the April '05 meeting. We will also begin exploring financing strategies that seek to leverage our resources.

RECOMMENDED: That The School Board of Miami-Dade County, Florida:

1. receive the Proposed Five-Year Capital Plan for Fiscal Years 2005-2009; and
2. authorize its dissemination to relevant stakeholders for a 30-day comment period.