

March 30, 2005

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

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

**COMMITTEE: FACILITIES AND CONSTRUCTION REFORM**

I am pleased to submit the final draft of the Five-Year Capital Plan for Fiscal Years 2005-2009 for the School Board's consideration and approval. This document marks the first time that Miami-Dade County Public Schools has prepared and submitted to the Board a comprehensive Five-Year Capital Plan. In the past, while the District's Capital Plans have met the letter of the law, they have fallen short of conveying the full scope of our facility needs to the School Board and to the general public. This Plan will be our roadmap for the next five years as we move systematically to address the capital needs of this school system in terms of new capacity, improvements to existing facilities, replacement of functionally or educationally obsolete facilities, and wide-ranging educational enhancements. A quality driven physical environment within which children learn and teachers teach unmistakably sends a message to the students, teachers, parents, and the community that we care, that we value how and where our students learn, and that their success – current and future – is of paramount importance to us.

The proposed Plan submitted to the Board in December 2004 presented an ambitious \$3.1 billion capital program, which was largely based on the results of a comprehensive building condition survey undertaken during November 2004, updated student enrollment projections, the class size mandate, and instructional initiatives such as the inclusion of space for pre-kindergarten in all new schools, and the creation of Region-based professional development/teacher resource centers. This final Plan improves upon the December 2004 document by addressing relevant public input received during the sixty-day comment period, which included 10 community meetings led by School Board members, meetings with all six Region administrators, input from schools coordinated by their principals, and input from elected officials and the Miami-Dade community at large. That collective input was carefully analyzed, matched against the previously completed capital needs assessment, and then addressed in this final document.

The Plan advances a \$3.33 billion five-year capital commitment program, an increase of approximately \$230 million from the initial proposal. The difference is primarily attributable to the fact that projects have now been distributed across the five years and escalated for inflation accordingly, and to the fact that the Plan now proposes a number of campus replacements not previously included. Listed below is a summary of the Plan's key components. It should be noted that the estimated allocations do not include available prior years' funding.

### System Expansion:

- Purchase and prepare 18 sites;
- Build 42 new school facilities, comprised of 4 early childhood centers, 15 elementary schools, 8 K-8 schools, 6 middle schools (1 in leased space) and 9 senior high school facilities, for a total of approximately 52,905 student stations at an estimated cost of \$1.001 billion;
- Build 31 additions, including 6 conversions of elementary schools to K-8 centers for a total of approximately 16,192 student stations at an estimated cost of \$275.5 million.

### Existing Facilities (includes educational enhancements):

- Build 18 full or partial school replacements at 9 elementary schools, 2 middle schools, 3 senior high schools, 3 alternative education/ESE centers and 1 adult education center, for a total of approximately 19,938 student stations (net new 7,360 student stations) at an estimated cost of \$285.4 million;
- Undertake major remodeling at 2 senior high schools and major renovations at 1 middle school at an estimated cost of \$115 million;
- Undertake remodeling projects at 93 campuses at an estimated cost of \$748.2 million;
- Undertake renovation projects at 123 facilities at an estimated cost of \$481.4 million;
- Undertake general improvement projects at 102 facilities at an estimated cost of \$150.8 million;
- Undertake stabilization projects at 205 facilities at an estimated cost of \$52.6 million;
- Undertake miscellaneous other projects at 278 facilities at an estimated cost of \$224.4 million.

We recognize the financial challenges ahead. The estimated \$3.33 billion required to implement the Plan over the next five-years exceeds currently projected capital revenues. However, based on a preliminary financial review, we anticipate being positioned to fund the first two years of the Plan. As noted previously, we are committed to formulating a financing strategy that can maximize our resources and to engaging outside partners to leverage those resources and to secure the full implementation of this Plan. This is a challenge that each and every one of us must embrace, and one which will require steadfast commitment and perseverance. Our children and the future of this community deserve nothing less.

Copies of the Five-Year Capital Plan for Fiscal Years 2005-2009 will be transmitted to the School Board Members under separate cover and are available for inspection by the public in the Office of Board Recording Secretary, Room 924, and the Citizen Information Center, Room 158, 1450 NE Second Avenue, Miami, Florida, 33132.

**RECOMMENDED:** That The School Board of Miami-Dade County, Florida, receive and approve the Five-Year Capital Plan for Fiscal Years 2005-2009.

RFC/RD/ARC