

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

**SUBJECT: FIVE-YEAR CAPITAL PLAN FOR FISCAL YEARS 2006-2010**

**COMMITTEE: FACILITIES AND CONSTRUCTION REFORM**

Introduction

I am pleased to submit the Five-Year Capital Plan for Fiscal Years 2006-2010 for the School Board's consideration and approval. This document is both an update and an extension of the Capital Plan approved by the School Board in 2005 by adding one more fiscal year, FY 2009-2010, and dropping year one, FY 2005-2006, which ended June 30<sup>th</sup> of calendar year 2006. As we embark on the next phase of implementation of the Capital Plan, it is important that we step back and review our targets and accomplishments to date. By all measures, Fiscal Year 2005-2006 was a banner year for the capital program, with over \$800 million in construction awards, representing over \$1 billion in total project costs, over 20,000 new student stations projected to open in August of 2006, and over 280 renovation and improvement projects underway at existing facilities. The summary chart below provides a rather telling side by side comparison of how FY 05-06 accomplishments far exceeded our projected targets. In essence, the District accomplished close to one and a half years of productive work in one year's time.

OBJECTIVE	2005-2006 TARGET	2005-2006 ACCOMPLISHMENT
Construction Awards	\$600 Million	\$855 Million
School Openings	19,000 Student Stations	20,476 Student Stations
New Capacity	55 Projects/46,724 Student Stations	69 Projects/67,070 Student Stations
Existing Facilities	178 Projects	289 Projects

## The 2006-2010 Capital Plan

Our charge for the years ahead is a renewed commitment to the three goals that are at the very core of the District's capital plan:

- 1) to relieve overcrowding and meet class size reduction mandate,
- 2) to bring existing facilities to a state of good repair, and
- 3) to provide for educational enhancements at existing facilities.

While in 2005 and 2006, much of the new capacity was delivered through additions at existing campuses, from this point forward most of the new seats will be delivered primarily through the construction of new prototypical schools, which have been designed to reflect the prominence they should hold in the community as significant public buildings, and through the delivery of smaller schools, some in unconventional ways, such as retrofitting leased commercial space in urban areas. In fact, between the projected 2007 and 2008 school openings alone, nearly 50,000 new student stations will be realized including over twenty new schools. Likewise, our efforts will continue to bring existing facilities into good repair, an effort that will continue until all facilities have been upgraded as required. The Five-Year Capital Plan for 2006-2010 proposes a total projected expenditure of approximately \$3.4 billion, approximately two-thirds of which will be targeted to new capacity and the balance to improving existing inventory.

There is no doubt that our role and presence in the community has gained enormous momentum and no longer is public education relegated to the background; the eagerness with which our public partners continue to approach us and their willingness to join with us in the betterment of public education, is a clear indication that we continue to gain ground and have become a key player in this community's overall effort to establish and maintain an unparalleled quality of life for all its citizens. Our vision for public education in this district is one where the child is the center of attention; where there is educational choice that meets the needs of students and parents and where school facilities hold a place of prominence in the urban context.

Copies of the Five-Year Capital Plan for Fiscal Years 2006-2010 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 2006-2010.

RFC/RD/ARC