



AGENDA REQUEST FORM

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Special Order Request	
<input type="radio"/> Yes	<input checked="" type="radio"/> No
Time	
Open Agenda	
<input type="radio"/> Yes	<input checked="" type="radio"/> No

ITEM No.:
2.

MEETING DATE	Sep 15 2014 1:00PM - 1st Public Hearing - DEFP
AGENDA ITEM	SUPERINTENDENT'S RECOMMENDATION
CATEGORY	Select Sub Item (Optional)
DEPARTMENT	Capital Budget

TITLE:
Revised Tentative District Educational Facilities Plan For the Five Years Ending June 30, 2019

REQUESTED ACTION:
Approve the Revised Tentative District Educational Facilities Plan (DEFP) for the five years ending June 30, 2019.

SUMMARY EXPLANATION AND BACKGROUND:
The Revised Tentative District Educational Facilities Plan is being presented for approval at this meeting and the public is invited to provide input. Based upon the Board's feedback on September 9, 2014, staff is providing a revised version of the five-year Tentative DEFP which incorporates more details on previously funded projects. In addition, the new Tentative DEFP (Item #2) includes the following revisions: 1) Revised Summary Table on Page 9. 2) Revised Summary Table on Page 27. 3) Revised Project Listing on Pages 80-87. 4) Revised Portable and Transition Plan Pages A-2 to A-4. 5) Added Comparison of Revenue and Appropriations to the previous year on Page A-18. It is recommended that the School Board vote down the postponed agenda item #1 and approve agenda item #2 to reflect the changes. See Supporting Docs for continuation of Summary and Background.

SCHOOL BOARD GOALS:
 Goal 1: High Quality Instruction
 Goal 2: Continuous Improvement
 Goal 3: Effective Communication

FINANCIAL IMPACT:
The first year of the District Educational Facilities Plan will be incorporated into the annual budget.

EXHIBITS: (List)
(1) Summary Explanation and Background (2) Revised Tentative District Educational Facilities Plan Fiscal Year 2014-15 to 2018-19

BOARD ACTION:

(For Official School Board Records Office Only)

SOURCE OF ADDITIONAL INFORMATION:

Name: Omar Shim	Phone: 754-321-2080
Name:	Phone:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
Senior Leader & Title

I. Benjamin Leong - Chief Financial Officer

Signature
Ignatius B. Leong
9/12/2014, 5:33:21 PM

SEP 15 2014

Approved In Open Board Meeting On: _____
By: 
School Board Chair

Summary and Background

The economy is showing positive signs of recovering. The recent and projected increases in capital millage will help the District catch-up with a portion of the deferred maintenance and invest in classroom technology equipment and school buses.

For the 2014-15 school year, the District is making a strategic investment in several critical non-facility areas. This TDEFP includes \$48.1 million for these Critical Projects and District Initiatives. Highlights of these initiatives are shown below. More detailed information on each of these areas is included in the Non-Facility Funding Recommendations section of the TDEFP beginning on page 9.

Investing in Quality Instruction

- Digital 5
- Personalized learning
- Computer refresh
- Wireless upgrade

Continued Operations Improvements

- Replacement of school buses and maintenance vehicles
- Refresh of network infrastructure

Investing in Schools

- Replace musical instruments and equipment, middle school athletics
- Safety and security upgrades

The TDEFP also contains details of active facility projects totaling \$34.6 million, which are identified beginning on page 27. In addition, resources were also identified for facility projects that were previously authorized totaling \$60 million as well as an additional \$42 million in funding needed to complete those projects (pages 79 to 87).

The public is invited to give input on this Tentative DEFP. During the meeting, the School Board may amend the TDEFP. All amendments will be incorporated into the DEFP and the 2014-2015 District Budget.

Pursuant to Section 1013.35 F.S., annually, prior to the adoption of the District school budget, each district school board shall prepare a Tentative District Educational Facilities Plan. The plan must also include a financially feasible work program for a five-year period.

The first year of the DEFP will be incorporated into the annual budget.



BROWARD COUNTY PUBLIC SCHOOLS

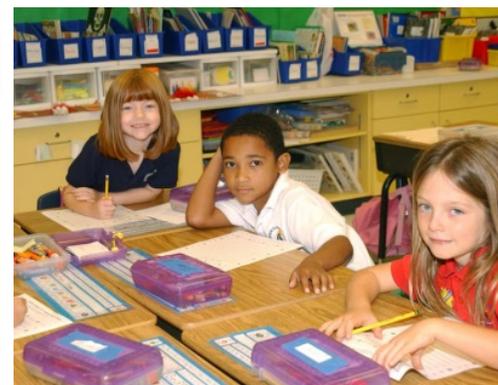
District Educational Facilities Plan

Fiscal Year 2014-15 to 2018-19

*Revised for Board Meeting to Adopt the 5-Year Capital Plan
Tuesday, September 23, 2014*

Educating Today's Students to
Succeed in Tomorrow's World

REVISED FOR ADOPTION



Robert W. Runcie, Superintendent of Schools



September 23, 2014

600 Southeast Third Avenue, Fort Lauderdale, FL 33301

www.browardschools.com

VERSION 3.0

Transportation Services



Item	\$ Amount
Bus replacement cycle	10,300,000
White Fleet	5,802,894
Replace hydraulic lift at the North Bus Facility	300,000
Relocate portable on North Area Site	50,000
Total	<u>\$16,452,894</u>
	<u>\$16,102,894</u>

Bus replacement cycle

Requested Budget Allocation: \$10,300,000

Description:

The Student Transportation & Fleet Service's capital budget will be utilized to reduce the operational cost related to bus fleet maintenance. This cost has increased 59% since the cessation of bus purchases. Implementation of this plan will assist in systematically reducing the number of vehicles that are over 12 years old, currently 664.

White Fleet

Requested Budget Allocation: \$5,802,894

Description:

Includes maintenance trucks and other vehicles.

~~Replace hydraulic lift at the North Bus Facility~~

~~**Requested Budget Allocation: \$300,000**~~

~~Description:~~

~~Replace the hydraulic lift at the North Bus Facility to restore the repair and maintenance capacity back to full service levels.~~

~~Relocate portable on North Area Site~~

~~**Requested Budget Allocation: \$50,000**~~

~~Description:~~

~~Relocate the portable on the North Area Site to improve on time performance, customer service and employee morale.~~

Non-Facility Funding Recommendations 2014-15

Section	Page	\$ Amount	Reduction	Revised \$ Amount
Information & Technology	10	21,498,417	(3,623,417)	17,875,000
Transportation Services (does not include the white fleet)	14	10,650,000	(350,000)	10,300,000
Academic/Athletic	15	3,706,000	(1,200,000)	2,506,000
Safety	18	836,000	0	836,000
Surveillance Cameras	20	735,000	0	735,000
Portables (Disposition / Covered Walkways)	21	500,000	0	500,000
Total Funded Items		\$37,925,417	(\$5,173,417)	\$32,752,000
<i>Items on Hold for Further Board Review</i>				
Transportation Services <i>White Fleet</i>	14	5,802,894	0	5,802,894
Magnet	22	2,000,000	(585,000)	1,415,000
BECON	23	2,415,000	(1,087,965)	1,327,035
Total Items on Hold for Further Board Review		\$10,217,894	(\$1,672,965)	\$8,544,929
TOTAL NON-FACILITY FUNDING		\$48,143,311	(\$6,846,382)	\$41,296,929

