

## Summary and Background

This District Educational Facilities Plan (DEFP), beginning July 1, 2015, is an update of the May 19, 2015 Amended DEFP. There were very little changes since May 19. This plan includes changes that were approved by the Board at the Tentative DEFP hearing on August 18, 2015. To facilitate your review, the pages that were changed are highlighted in blue.

### Additional Revenue

- The DEFP includes updated revenue projections that incorporate new funding availability from
  - Debt refinancing
  - July 1 Certified Taxable Property Value estimates that are higher than previously projected
- New project recommendations from the Superintendent and Cabinet
  - The Superintendent and Cabinet recommended projects that have a high impact on the District's Strategic Plan
  - Focused on safety & security, capital improvements, and other high impact capital projects
  - The School Board, at the August 18, 2015 Tentative District Educational Facilities Plan Public Hearing, amended the plan to remove funding for buses, radios, and the new Operations Specialist III position.
  - The funds that were cut will be placed into an unassigned reserve.

### Other Schedules in the DEFP

The DEFP-FY16 includes a report for every school in the District. This section and the three addendums that follow are unchanged from the May 19, 2015 amendment.

Addendum #4 is a new schedule to show the impact of the Permanent Classroom Addition Agreement with the City of Parkland. The approved agreement is for the City to pay the School Board for construction of a permanent classroom addition(s). Please refer to Addendum #4.

The Appendix includes other information that is required by section 1013.35, F.S. and the CCC Settlement Agreement to be included in the DEFP. The appendix schedules are: the Portable Transition Plan, Public School Concurrency / Level of Service Plan (LOS) and the Allocation of Resources.