



ADOPTED
DISTRICT EDUCATIONAL FACILITIES PLAN
FISCAL YEAR 2013-14 TO 2017-18



BROWARD COUNTY PUBLIC SCHOOLS
ROBERT W. RUNCIE, SUPERINTENDENT OF SCHOOLS
SEPTEMBER 10, 2013



[HTTP://WWW.BROWARD.K12.FL.US/COMPTROLLER/CFO/CAPBUDGET](http://www.broward.k12.fl.us/comptroller/cfo/capbudget)



Broward County Public Schools (BCPS) is the sixth largest public school system in the nation and the largest fully accredited school system in the country. Under the leadership of the School Board of Broward County, Florida and Superintendent of Schools Robert W. Runcie, we are...

**“Educating today’s students to succeed in
tomorrow’s world”**

Our Mission

Broward County Public Schools (BCPS) is
committed to educating all students to
reach their highest potential.



Broward County Public Schools

600 SE Third Ave

Fort Lauderdale, FL 33301 USA

Phone: (754) 321-0000

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, national origin, marital status, race, religion, sex or sexual orientation.

Individuals who wish to file a discrimination and/or harassment complaint may call the Executive Director, Benefits & EEO Compliance at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

Individuals with disabilities requesting accommodations under the Americans with Disabilities Act (ADA) may call Equal Educational Opportunities (EEO) at 754-321-2150 or Teletype Machine (TTY) at 754-321-2158.

www.browardschools.com



BROWARD COUNTY PUBLIC SCHOOLS

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA



Laurie Rich Levinson
Chair
District 6



Patricia Good
Vice Chair
District 2



Robert W. Runcie
Superintendent of Schools



Robin Bartleman
Countywide At-Large
Seat 9



Donna P. Korn
Countywide At-Large
Seat 8



Ann Murray
District 1



Katherine M. Leach
District 3



Abby M. Freedman
District 4



Dr. Rosalind Osgood
District 5



Nora Rupert
District 7

ADOPTED DISTRICT EDUCATIONAL FACILITIES PLAN

LIST OF CHANGES

FROM SEPTEMBER 10, 2013 PUBLIC HEARING

- 1) Add note to show that the ADA restroom project at Sawgrass Springs Middle School is being held in abeyance.
 - page 12
- 2) Add note on Other Projects item on the 5-year Estimated Appropriations Schedule referring to the pages with the project details that are included in Other Projects.
 - page 65
- 3) The tabs were updated to include section titles

FROM AUGUST 27, 2013 PUBLIC HEARING

- 1) Include the project to install school zone traffic signalization at Westglades Middle School
 - page 15
- 2) Add notes to show the use of Workforce Education funding
 - page 29 Sheridan Technical Center
 - page 45 McFatter Technical Center
 - page 64 Revenue
 - page 71 McFatter Technical Center
- 3) Delay estimated revenue from Sale of Land from Year-2 to Year-3 of the 5-Year Capital Plan
 - page 64
- 4) Replace references to PARCC (Partnership for Assessment of Readiness for College and Careers) with “Online Assessment” on the Information & Technology Capital Budget
 - page 73
- 5) Updated Transportation page to clarify lease-purchase funding for bus purchase
 - page 74
- 6) Updated Portable Plan to include the Transition Plan for covered walkways per the State Requirements for Educational Facilities (SREF)
 - page 77
- 7) Updated Level-of-Service plan (LOS) for current data
 - pages 79-90

DISTRICT EDUCATIONAL FACILITIES PLAN

INDEX OF SCHEDULES

Executive Summary -----	1
Schedule A – Summary of Previously Funded Projects -----	6
Schedule B – Summary of Available Funding to Balance the Capital Plan -----	7
 <u>PROJECTS NOT STARTED – PREVIOUSLY FUNDED</u>	
Schedule C – Facility Projects Not Started -----	10
Schedule D – Projects to be Canceled -----	19
 <u>PROJECTS ALREADY STARTED – PREVIOUSLY FUNDED</u>	
Schedule E – Facility Projects Already Started -----	22
Schedule F – Projects Already Started with Open Purchase Orders -----	32
Schedule G – Maintenance Work Orders -----	54
Schedule H – Summary of Miscellaneous District Wide & Maintenance Projects -----	62
 <u>REVENUE & APPROPRIATIONS</u>	
Schedule I – 5-Year Revenue & Financing Sources -----	64
Schedule J – 5-Year Appropriations -----	65
 <u>NEW FUNDING RECOMMENDATIONS</u>	
Introduction & Summary Table -----	68
Schedule K – List of New Indoor Air Quality Projects -----	69
Schedule L – List of New Roofing Projects -----	70
Schedule M – List of New Americans with Disability Act Projects -----	71
Schedule N – List of New Safety Projects -----	72
Schedule O – List of New Technology Projects -----	73
Schedule P – Bus Purchases -----	74
 <u>OTHER REQUIRED SCHEDULES</u>	
Schedule Q – Allocation of Resources (CCC Settlement Agreement – Condition #8) -----	76
Schedule R – Portable Plan (1013.35 F.S.) -----	77
Schedule S – LOS Plan (1013.35 F.S.) -----	79
Schedule T – 10 and 20 Year Plan (1013.35 F.S.) -----	91
Schedule U – Comparison of District Educational Facilities Plan to Previous Year (2012-13 vs 2013-14) -----	94





DISTRICT EDUCATIONAL FACILITIES PLAN
FOR FISCAL YEARS 2013-2014 THROUGH 2017-2018
EXECUTIVE SUMMARY



BROWARD COUNTY PUBLIC SCHOOLS

On October 2, 1899, the first two public schools in what would one day become Broward County opened their doors. Today Broward County Public Schools (BCPS) is the sixth largest public school system in the United States, the second largest in the state of Florida and the largest fully accredited K-12 and adult school district in the nation. BCPS has over 260,000 students and approximately 175,000 adult students in more than 300 schools, education centers and charter schools.

DISTRICT EDUCATIONAL FACILITIES PLAN

The District Educational Facilities Plan (DEFP) is the District's 5-year capital outlay plan. Each year the School District reviews revenue projections and the District's capital outlay needs. This includes the District's school construction program, school equipment including technology, and school buses.

This funding plan projects the capital outlay revenues that will be available for the School Board to implement a capital outlay plan over the next five years. Section 1013.35, Florida Statutes, requires the School District prepare and adopt a District Educational Facilities Plan, before adopting the annual capital outlay budget. The statute states that, "the plan must be developed in coordination with the general-purpose local governments and be consistent with the local government comprehensive plans."

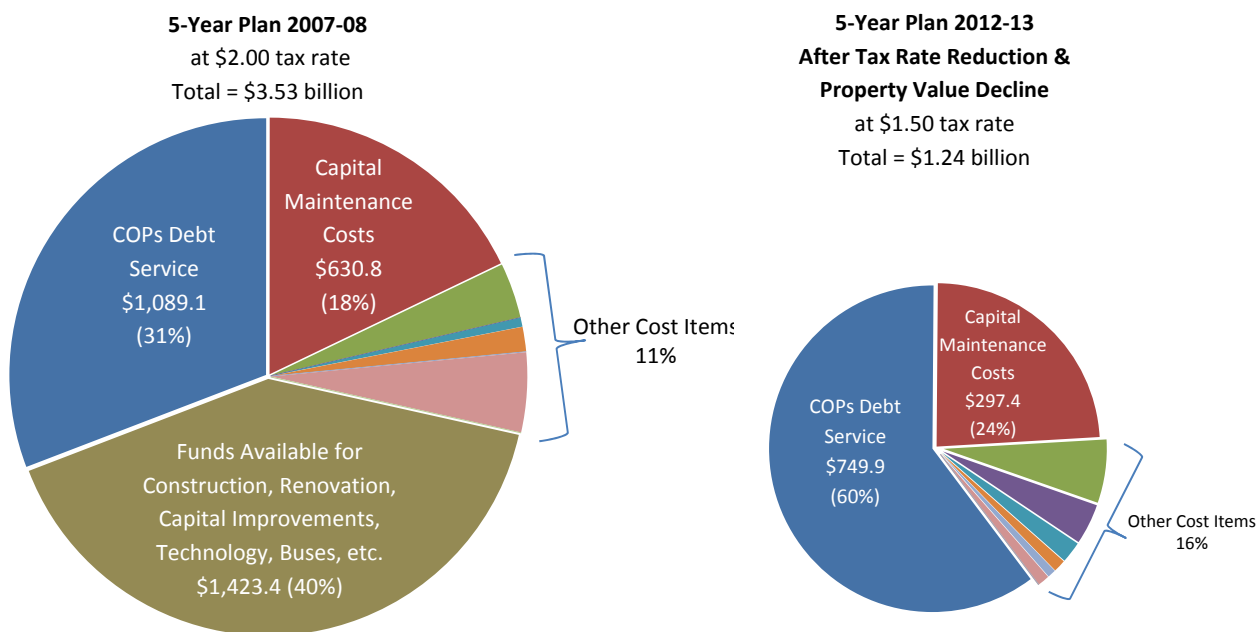
The District's main source of capital outlay revenue is the tax on local property. This year the property values increased by more than 4%, however the District still faces shortfalls in revenues due to previous reductions in the property tax millage rates (reduced from 2.0 mills to 1.5 mills) and dwindling State funding (e.g. Public Education Capital Outlay [PECO] and Capital Outlay Bond Issue [COBI]).



Since the Great Recession, the District cut over \$2 billion in projects, computers, and buses. These cuts are directly related to the state legislature cutting the capital tax rate from 2 mills to 1.5 mills. The District dealt with these cutbacks through long-range financial planning and project cancellations enabling the District to build up long term reserves to withstand the downturn in the economy.

Those reserves have been significantly depleted and the capital program is in serious need of new investment. Since the downturn, other Districts have exercised local tax options that require public support to increase school capital funding. For example, Miami-Dade Schools issued a general obligation bond for \$1.2 billion for school construction. Orange and Palm Beach County each utilized a sales tax to help offset declines in property tax.

Funding for technology, buses and other facility needs is very limited. The charts below show the impact the shrinking funds have had on the District's capital outlay plan.



Charts are shown in millions of \$

In May 2008, the legislature lowered the 2.0 mill capital outlay millage by 0.25 mills and increased the operating millage by that same amount shifting local capital funding to operations. This millage reduction has had a significant impact on our capital out lay program. In May 2009, the legislature reduced the capital outlay millage by another 0.25 mills, making the capital outlay millage equal to 1.5 mills. Many school districts, including Broward, lost hundreds of millions of dollars for capital projects. Before the millage reduction, the district's 5-year building program was \$3.5 billion, now the program has been reduced to \$1.3 billion.

The current capital outlay debt of \$1.9 billion is the mortgage that the school district takes out for its building program. This debt was incurred because we built schools in response to the unprecedented student growth in Broward County during the '90s and the State's class size reduction mandate. This

debt is against \$4.0 billion in assets of which \$3.1 billion is in capital assets covering this debt. The District has a good record in paying off our capital outlay obligations.

During the upcoming school year, the District is conducting a comprehensive review of the facilities needs at all schools. This will allow the School Board to review facility needs and balance them against the other capital outlay needs including technology in the classrooms, buses, and school equipment.

The 2013-2014 5-year capital plan provides the School Board and the public a detailed and financially feasible capital outlay plan that appropriates \$1.3 billion in estimated capital revenues over the next five-year period ending June 30, 2018.

FIVE-YEAR CAPITAL PLAN

The District's capital outlay funding priorities are:

1. Indoor Air Quality
2. Roofing
3. Americans with Disabilities Act
4. Safety/Security
5. Technology
6. Buses/Vehicles
7. Equipment
8. Remodeling & Renovation



The District Educational Facilities Plan is a key component of public school concurrency and provides a financially feasible plan to meet the level of service as required by Florida statutes. The 5-year plan is based on an analysis of the District's demographics, community participation, executive staff feedback, School Board Member input and departmental recommendations.

Section 1013.35(3), Florida Statutes, requires that "The district school board shall submit a copy of its tentative district educational facilities plan to all affected local governments prior to adoption by the board". Section 1013.35(4), Florida Statutes, states that "upon giving proper notice to the public and local governments and opportunity for public comment, the district school board may amend the plan to revise the priority of projects, to add or delete projects, to reflect the impact of change orders, or to reflect the approval of new revenue sources which may become available."



PREVIOUSLY FUNDED PROJECTS

PREVIOUSLY FUNDED PROJECTS

Summary of Previously Funded Projects		
(in millions of \$)		
Facility Projects (Started & Not Started)	\$63	36%
Projects Already Started with Open Purchase Orders	53	30%
Maintenance Work Orders	13	7%
Misc. Districtwide Maintenance Projects	48	27%
Total	\$177	100%

On July 23, 2013 the School Board asked staff to review projects that were previously funded to re-prioritize those projects based on the Board's priorities. Staff reviewed those projects to ascertain which projects have started, not started and the remaining balances of those projects.



**Summary of Available Funding
to Balance the Capital Plan**
(in millions of \$)

Hurricane Reserve	\$5
Impact Fees	7
Close-Out Projects	8
Projects Previously Funded (\$63 million)	9
Available Balance	\$29

The Previously funded projects were evaluated to see if they did not meet the Board's priorities and if they were at a point that they could be canceled and re-prioritized. Based on this review an additional \$29 million in funding was identified to help offset shortfalls in future years of the 5-year plan.





FACILITY PROJECTS NOT STARTED

SUMMARY OF FACILITY PROJECTS – NOT STARTED**PREVIOUSLY FUNDED PROJECTS – NOT STARTED**

Category	Number of Projects	Remaining Balance
IAQ	18	\$6,372,415
Roofing	1	\$60,310
ADA	11	\$3,735,666
Safety - Fire Sprinkler	5	\$6,184,756
Safety	15	\$1,668,819
Remodeling & Renovation	17	\$9,241,236
	67	\$27,263,202

This summarizes the Previously Funded Facility Projects that have not started

Individual Listing of Facility Projects - Not Started Schedule - **C**

IAQ Projects

Location	Remaining Balance	Scope
Atlantic West Elementary	45,000	Furnish and install 2 air conditioning units direct expansion, split system type in communication closet room F116D to provide ventilation as requested in Safety work order S011923. Includes electrical and mechanical work, piping, wiring and connections
Blanche Ely High	20,000	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Coconut Creek Elementary	52,989	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Deerfield Beach Elementary	480,031	IAQ Window replacement at Historic Building
District Wide	199,391	AC - Service & Repair & Preventive Maintenance of AC Electrical Controls (Energy Conservation)
District Wide	121,263	Air Condition the Central Equipment Room in 50 schools per year @20,000 .
District Wide	21,990	Air Condition PE Locker Rooms (19 schools)
District Wide	11,147	EMS Upgrades - AC & Electrical Controls - energy conservation - etc.
District Wide	121,263	Provide A/C Unit for CER Rooms
Forest Hills Elementary	650,000	Replace (1) 255 ton water cooled chiller to include 3 pumps. Up-Date all AC Controls
Hallandale Adult Center	60,000	Replace 26 Eubank Wall Units On Portables.
Lakeside Elementary	19,994	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Park Trails Elementary	19,994	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Sheridan Hills Elementary	71,994	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Sheridan Park Elementary	19,994	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Watkins Elementary	19,994	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Wingate Oaks Center	1,015,950	HVAC -- evaluation, test and balance, and repair.
Young, Walter C. Middle	3,421,421	HVAC - evaluation, test and balance, and repair HVAC equipment throughout entire facility.
IAQ Total	\$6,372,415	

Individual Listing of Facility Projects - Not Started Schedule - **C**

Roofing Projects

Location	Remaining Balance	Scope
Riverglades Elementary	60,310	Remove tile roof down to the deck on 3 stair towers and 2 mansard roofs. Replace with new approved tile roof system.
Roofing Total	\$60,310	

ADA Projects

Location	Remaining Balance	Scope
Bair Middle	136,225	ADA Restroom Renovation Project
Blanche Ely High	1,152,260	ADA Renovation - 2 restrooms, concession stand and ticket booth in gym; wheelchair lift to gain access to basketball court
Coconut Creek High	200,000	Renovate Dressing/Toilet Rooms at Auditorium to comply with ADA
Cooper City High	200,000	Renovate Dressing/Toilet Rooms at Auditorium to comply with ADA
Country Hills Elementary	65,000	Non Accessible Stage
Cresthaven Elementary	584,123	ADA Restroom Renovation Project
Oriole Elementary	736,857	ADA Restroom Renovation Project
Piper High	80,000	Wheelchair Lift to Projection Room at Auditorium
Sawgrass Springs Middle	436,201	ADA Restroom Renovation Project <i>NOTE: This project is being held in abeyance until a comprehensive review of ADA restrooms projects is conducted and the results are reported to the School Board.</i>
Sea Castle Elementary	65,000	Non Accessible Stage
South Broward High	80,000	Wheelchair Lift to Projection Room at Auditorium
ADA Total	\$3,735,666	

Individual Listing of Facility Projects - Not Started

Schedule - **C**

Safety - Fire Sprinkler Projects

Location	Remaining Balance	Scope
Attucks Middle	1,938,778	FS -- Provide Fire Sprinkler Protection
Coral Park Elementary	1,415,000	FS -- Provide Fire Sprinkler Protection
Coral Springs Middle	1,219,628	FS -- Provide Fire Sprinkler Protection
District Wide	61,350	FS -- Installation of Fire Sprinklers in Storage/Restroom Areas/Schools
Pioneer Middle	1,550,000	FS -- Provide Fire Sprinkler Protection. Upgrade lighting to T8 throughout school.
Safety - Fire Sprinkler Total	\$6,184,756	

Safety Projects

Location	Remaining Balance	Scope
Broward Fire Academy	133,500	Replace Fire Alarm System at entire site to include smoke tower.
Crystal Lake Middle	350,000	Replace Fire Alarm System
District Wide	501,729	Repair and Service of Video Surveillance Camera Systems
District Wide	450	Emergency Drives
District Wide	2,986	Thermal Scanning Electrical Mechanical Systems (FPL)
District Wide	6,037	Shelter/Severe Weather Preparedness
District Wide	9,869	Kiln Safety Program
District Wide	10,591	Replace Chorus Risers
District Wide	15,053	Bus Safety Equipment
District Wide	16,860	Special Safety Inspections

Individual Listing of Facility Projects - Not Started

Schedule - **C**

Safety Projects

Location	Remaining Balance	Scope
District Wide	27,441	Provide Security Doors
District Wide	26,652	Aerial Lift Replacement
District Wide	37,850	Goggle Sterilizers
District Wide	47,747	Security/Safety/Emergency Lighting
District Wide	482,054	Roof Equipment Protection - EPHA
Safety Total	\$1,668,819	

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Anderson, Boyd H. High	275,944	Baseball Dugouts - Provide new dugouts and overcome flooding issues
Anderson, Boyd H. High	200,111	Replace Athletic Field Pump House And Install Complete Automated Irrigation system On N.W. Side Of Campus For Baseball Softball Fields. Convert Hydraulic Controls On The Football Field To Electric.
District Wide	302,089	Site Engineering and Environmental Permitting Process and Tracking System
District Wide	7,171	Maintenance Misc Site Repairs
District Wide	2,000,000	Portable Removal
District Wide	303,198	Required Maintenance for Un-Occupied Portables
District Wide	119,962	Master Plan Reserve
District Wide	94,902	Restroom Renovations Reserve

Individual Listing of Facility Projects - Not Started Schedule - **C**

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
District Wide	21,790	Stadium Maintenance
Larkdale Elementary	30,000	Master Plan
Lauderdale Lakes Middle	60,000	Provide Storm Drainage In Front Entrance Driveway Near Flagpole.
Lauderhill Middle	1,256,201	Roof Repairs, new elevator/remodel Mezzanine area, new covered walkway, upgrade gym lights.
Nova High	733,016	Repair electrical conduits, supports and replace roofing on exterior concrete covered walkways
Taravella J P High	238,102	Renovate Entire Football Field. Install New Bermuda Sod. Install 4-Row State Of The Art Irrigation system For Football Field. Replace Outdated Hydraulic Control Tubing To Electric. To Include Baseball, Softball And Football Field.
Taravella J P High	171,211	Resurface asphalt track and conversion to meters if needed.
Technology/Support Serv Site Annex	3,277,539	Fire Sprinklers and ADA Compliance and remodeling of floors 2,3,4. Additional mechanical work to replace two roof mounted exhaust fans and one 3-ton spit A/C system located on four-story building roof and to remove and replace one twenty-five ton package
Westglades Middle School	150,000	School Zone Traffic Signalization
Remodeling & Renovation Total	\$9,241,236	

Note: The strikethrough projects are being recommended for cancelation. These projects total \$6,563,445.



PROJECTS TO BE CANCELED



Projects to be Canceled

Location		Category	Remaining Balance	Scope	
1	Piper High	ADA	80,000	Wheelchair Lift to Projection Room at Auditorium	
2	South Broward High	ADA	80,000	Wheelchair Lift to Projection Room at Auditorium	
3	Coral Springs High	Safety	21,351	FS -- Provide Fire Sprinkler Protection	*
4	District Wide	Security Cameras	501,729	Repair and Service of Video Surveillance Camera Systems	
5	District Wide	Remodeling & Renovation	2,000,000	Portable Removal	
6	District Wide	Remodeling & Renovation	94,902	Restroom Renovations Reserve	
7	District Wide	Remodeling & Renovation	119,962	Master Plan Reserve	
8	South Area Bus Parking Lot	Remodeling & Renovation	36,950	Overhang Additions	*
9	Taravella J P High	Remodeling & Renovation	238,102	Renovate Entire Football Field. Install New Bermuda Sod. Install 4 Row State Of The Art Irrigation system For Football Field. Replace Outdated Hydraulic Control Tubing To Electric. To Include Baseball, Softball And Football Field.	
10	Taravella J P High	Remodeling & Renovation	171,211	Resurface asphalt track and conversion to meters if needed.	
11	Technology/Support Services Site Annex	Remodeling & Renovation	3,277,539	Fire Sprinklers and ADA Compliance and remodeling of floors 2,3,4. Additional mechanical work to replace two roof-mounted exhaust fans and one 3-ton spit A/C system located on four-story building roof and to remove and replace one twenty-five ton package A/C unit located on lower (Bank of America Building)	
Sub-Total			<u><u>\$6,621,746</u></u>		
12	Zone 4 PO Balance		2,500,000	Zone 4 Maintenance Building Project (Leaves \$483,057 for required sitework)	
Total			<u><u>\$9,121,746</u></u>		

* These two projects are from Schedule E - Facility Projects Already Started



FACILITY PROJECTS ALREADY STARTED

SUMMARY OF FACILITY PROJECTS – ALREADY STARTED**PREVIOUSLY FUNDED PROJECTS – ALREADY STARTED**

Category	Number of Projects	Remaining Balance
IAQ	13	\$6,994,862
Roofing	3	\$1,016,955
ADA	21	\$2,505,576
Safety - Fire Sprinkler	2	\$67,816
Safety	9	\$1,270,755
Buses	1	\$415,138
Equipment	1	\$78,740
Remodeling & Renovation	31	\$23,950,252
	81	\$36,300,094

This Summarizes the Previously Funded Projects that have already started

Individual Listing of Facility Projects - Already Started

IAQ Projects

Location	Remaining Balance	Scope
Atlantic Technical Center	2,473,689	HVAC -- evaluation, test and balance, and repair. Replace 9 ACs in buildings 2 and 11, replace Cooling Tower, and provide dehumidification controls
Bright Horizons School	85,768	Interior repairs and HVAC additions and alterations, including test and balance, and repair. In addition, replace 7 AHUs provide dehumidification. Replace HVAC system
Coral Springs High	545,465	Exterior - a) Replace existing windows b) Replace delaminated Stucco on pilasters around windows. c) Replace ceramic tile at windows. Interior - a) Replace interior finishes around new windows as necessary."
Crystal Lake Middle	215,807	Stucco and waterproof, interior repairs, and HVAC -- evaluation, test and balance, and repair.
District Wide	237,097	Air Condition for School Kitchens (25 schools)
District Wide	227,197	Asbestos & Mold Abatement
Forest Hills Elementary	990,140	Replace 7 air handlers in main building
Hollywood Hills High	25,059	Provide ventilation for equipment (Server/Telecom/Electrical) rooms.
Lauderdale Lakes Middle	113,542	Roof repair, stucco and waterproof, interior repairs. HVAC -- evaluation, test and balance, and repair. Replace FB in 4 AHUs and provide dehumidification.
Margate Elementary	257	Stucco and waterproof, interior repairs. Interior repairs. HVAC alterations and additions, including test and balance, and repair. Replace VAV boxes and repair 6 VAV/AC units. Replace 2 AHU units in cafeteria and service 28 FCUs.
McArthur High	255,458	Replace the Roof Top A/C Units at Building #1
McFatter Technical Center	1,808,230	Interior repairs. HVAC -- evaluation, test and balance, and repair. Replace 12 AHUs in Buildings 1, 2, 4 & 5. Replace 3 chillers and cooling towers.
Tamarac Elementary	17,153	IAQ/HVAC
IAQ Total	6,994,862	

Individual Listing of Facility Projects - Already Started

Roofing Projects

Location	Remaining Balance	Scope
Hallandale High	180,001	Replace Roof & Auditorium Lighting & Sound System
Lake Forest Elementary	328,764	Repair Roof on Bldg 4
Silver Trail Middle	508,190	Replace existing roofing on Buildings #1 and #2.
Roofing Total	1,016,955	

ADA Projects

Location	Remaining Balance	Scope
Blanche Ely High	62,000	Wheelchair Lift to Projection Room at Auditorium
Central Park Elementary	58,075	Non Accessible Stage
Collins Elementary	18,520	ADA Restroom Renovation Project
Crystal Lake Middle	369,688	ADA Restroom Renovation Project
Hallandale High	36,238	Renovate Dressing/Toilet Rooms at Auditorium to comply with ADA
Hallandale High	36,238	Wheelchair Lift to Projection Room at Auditorium
Lauderdale Lakes Middle	15,495	ADA Restroom Renovation Project
Lauderdale Manors Elementary	128,319	ADA Restroom Renovation Project
Lyons Creek Middle	18,387	ADA Hurricane Shelter Upgrades
Maplewood Elementary	52,505	ADA Restroom Renovation Project
Marshall, Thurgood Elementary	44,806	ADA Restroom Renovation Project
McFatter Technical Center	47,526	ADA Restroom Renovation Project
McNicol Middle	20,732	ADA Hurricane Shelter Upgrades
New River Middle	6,732	ADA Hurricane Shelter Upgrades
Nob Hill Elementary	148,991	ADA Restroom Renovation Project
Ramblewood Middle	686,094	ADA Restroom Renovation Project

Individual Listing of Facility Projects - Already Started

ADA Projects

Location	Remaining Balance	Scope
Sanders Park Elementary	133,078	ADA Restroom Renovation Project
Sawgrass Elementary	19,673	ADA Restroom Renovation Project
Stirling Elementary	26,356	ADA Restroom Renovation Project
Whispering Pines Center	565,045	ADA Restroom Renovation Project
Young, Virginia S. Elementary	11,078	ADA Retrofit of Playground
ADA Total	2,505,576	

Safety - Fire Sprinkler Projects

Location	Remaining Balance	Scope
Coral Springs High	21,351	FS -- Provide Fire Sprinkler Protection
Dania Elementary	46,465	FS -- Install fire sprinkler protection, upgrade fire alarm and provide visual alarms at restrooms
Safety - Fire Sprinkler Total	67,816	

Safety Projects

Location	Remaining Balance	Scope
Coconut Creek High	360,965	Fire Hydrant
District Wide	5,867	Automatic Electronic Defibrillators
District Wide	25,378	Emergency Generator Repair
District Wide	75,621	Intercom Replacement
District Wide	4,735	Replace Portable Radios
District Wide	249,546	Single Point Entry Projects

Individual Listing of Facility Projects - Already Started

Safety Projects

Location	Remaining Balance	Scope
Morrow Elementary	143,460	Fire Alarm. Upgrade all classroom lighting to electronic ballast and T8 lamps includes ceiling grid, tile, and voltage surge suppression.
Park Springs Elementary	271,683	Replace Fire Alarm System
Tamarac Elementary	133,500	Replace Fire Alarm System. Upgrade system in buildings 1,2,3,4,6.
Safety Total	1,270,755	

Bus Projects

Location	Remaining Balance	Scope
Transportation	415,138	School Bus Purchases
Buses Total	415,138	

Equipment Projects

Location	Remaining Balance	Scope
Various Departments (District Wide)	78,740	Departmental Equipment
Equipment Total	78,740	

Individual Listing of Facility Projects - Already Started

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Anderson, Boyd H. High	1,391,538	Demolish and upgrade first and second floor media center interior. Work to include replacement of flooring, lighting fixtures and ceiling tiles/grid. Upgrade interior finishes including dry wall; patch and paint, replace baseboards, provide acoustical panels
Banyan Elementary	713,407	Construct Free-Standing Media Center to include: Reading Room, Technical Processing Lab, Network Repair, Media Office, an Integrated Learning/ TV Production Center, a Conference Room, Equipment Storage, and Student and Staff Restrooms.
Blanche Ely High	412,905	Demolition of buildings - 36 CRA replacing 50 yr old buildings condemned by state
Blanche Ely High	1,535,893	Outdoor Dining Area
Bright Horizons School	130,293	Pool Renovations
Colbert Elementary	48,955	Phase II construct administration/student services spaces, media center, music and art labs, a 4-classroom ESE suite, kitchen/cafeteria and covered PE play area.
Cooper City High	4,947,455	Phase I Concurrent Replacement - Construct a 3-story Administration/Classroom building to include: An Administrative/Student Services Suite, 4 Resource Rooms, 20 General Classrooms, 14 Science Labs with related spaces, 2 Business Labs with related Spaces
Coral Springs Elementary	1,650,653	Remodel Restrooms for ADA Compliance, Provide new Fire Sprinkler System throughout facility. Replace Somat /Pulper in Kitchen.
Cypress Elementary	80,820	Construct standalone Kitchen/Cafeteria/Multipurpose Area/Stage. Remodel cafeteria into 3 classrooms, music lab, itinerant office, textbook storage, PE office, corridors, communications, electrical, and mechanical rooms. Remodel Parent Drop-off.
Deerfield Beach Elementary	841,818	Renovate Auditorium to include: Roof repair/replacement, repair/replacement HVAC systems, Install insulation as required, Repair/replace general and stage lighting and controls, Repair/replace seating in compliance with ADA requirements.

Individual Listing of Facility Projects - Already Started

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Deerfield Beach High	443,098	Re-roof Buildings 1, 2, 3, 6, 7, 8, 9, 10, and 13, approximately 187,000 square foot. Renovate and install including wheel chair lift to projection room and stage and renovate dressing/toilet in auditorium. Install fire sprinkler system.
District Wide	36,484	Emergency Flooring
District Wide	9	Emergency Mechanical Repairs
District Wide	40,826	Pool Maintenance and Repairs
Drew Resource Center	76,061	Teen Parent Center
Fort Lauderdale High	1,354,347	Demolish existing swimming pool (Buildings 15 and 16); demolish existing tennis courts; demolish Buildings 1, 2, and 3; construct two 3-story buildings (1 administration and 1 classroom) of approximately 68,940 gross square feet
Hollywood Hills High	148,799	Renovate auditorium to include new seating, flooring, acoustical panels, lighting and dimmer system; remodel projection booth, stage restrooms, ramp at entry foyer, and Building 2 restrooms for ADA compliance; replace 4 air handler units
McArthur High	212,265	Install aluminum canopy between the Cafeteria Building #2 and the Auditorium Building #3. Also install aluminum canopy between Administration Building #1 and the two story Classroom Building #4.
McFatter Technical Center	43	Design and replacement of 125 KW Emergency Generator
North Fork Elementary	149,692	Complete Design and Build gravity sanitation sewer to P.E. Shelter

Individual Listing of Facility Projects - Already Started

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Palmview Elementary	1,740,147	Construct a new Kitchen/Cafeteria/Multipurpose Area/Stage; remodel music lab; replace fire alarm system; provide fire protection in Building 2, construct new elementary playground and two new intermediate playcourts, Service Yard Provide aluminum-covered walkways
Parkway Middle	3,512,302	Phase I: Construct General Classroom and Science Building. Construct Gymnasium with Male and Female Lockers rooms and related spaces. Construct Athletic Fields, including Track and Play Courts. Construct Power Plant Building with new chillers
Plantation High	18,595	Construct an aluminum canopy to cover outdoor lunch tables.
Seagull School	374,409	Construct new media center and related spaces, ADA Restrooms, ADA Restrooms at Clinic, Intercom System, Visual Alarms at Restrooms, Fire Sprinklers and Site Drainage Improvements
Sheridan Technical Center	96,825	Remodel Cosmetology labs in Buildings 2,3, and the Welding Lab FISH # 544 in building 17. Remodeling dining area FISH 454, 457,457 A-C in Building 12. *
South Area Bus Parking Lot	36,950	Overhang Additions
South Broward High	280,139	Replace existing pool and related structures with new prototype pool and support building.
Stoneman Douglas High	427,061	Move and reconstruct playfield to South side of site, provide appropriate drainage. Remove berm on North side of stadium and install new emergency type roadway to provide access for maintaining stadium lighting from the West side of the new parking area
Twin Lakes Complex	27,641	Bus Lifts - Phased Replacement
Various Locations	1,467,680	Sawgrass Relocation Project
Westchester Elementary	1,753,142	Remodel Restrooms for ADA compliance and provide new fire sprinkler system throughout facility, upgrade and replace fire alarm system. Provide drainage improvements throughout site. Replace ceiling grid, tiles, and lights.
Remodeling & Renovation Total	23,950,252	

Note: The strikethrough projects are being recommended for cancelation. These projects total \$58,301.

* The Sheridan Technical Center -- Remodel Cosmetology Lab -- Is budgeted with Workforce Education funds.



**PROJECTS ALREADY STARTED
WITH OPEN PURCHASE ORDERS**

Summary of Projects Already Started with Open Purchase Orders

Category	Number of Projects	Remaining Balance
IAQ	63	2,613,270
Roofing	17	2,769,123
ADA	63	1,131,325
Safety	94	3,069,578
Technology	8	4,663,980
Buses	2	3,053,404
Equipment	19	453,151
Capital Improvements	21	738,748
Remodeling & Renovation	204	34,087,477
	491	52,580,055

Projects Already Started with Open Purchase Orders

IAQ Projects

Project Description	Purchase Order Amount
Asbestos Abatement	1,009,758
Atlantic Tech CT - IAQ Repairs - HVAC	25,730
Atlantic West ES - IAQ Repairs - HVAC	1,450
Atlantic West ES - Safety / Ventilation	6,460
Boyd Anderson HS - IAQ Repairs - HVAC	74,329
Bright Horizons CT - IAQ Repairs - HVAC	20,453
Broadview ES - IAQ Repairs - HVAC	13,194
Castle Hill ES - IAQ Repairs - HVAC	12,645
Chapel Trail ES - Exterior Stucco/Paint	20,863
Coconut Creek ES - HVAC Renovations	5,355
Coconut Creek ES - IAQ Repairs - HVAC	5,916
Coconut Creek ES - Safety/ Ventilation	1,450
Coconut Creek HS - IAQ Repairs - HVAC	6,444
Coral Park ES - IAQ Repairs - HVAC	67,276
Coral Springs HS - IAQ Repairs - Exter	76,391
Cross Creek CT - IAQ Rpr Exterior & HVAC	7,518
Crystal Lake MS - IAQ Repairs - HVAC	47,543
Cypress ES - HVAC Renovations	28,524
Cypress ES - IAQ Repairs - HVAC	1,490
Deerfield Beach ES- Window Replacement	14,645
Deerfield Beach HS - IAQ Repairs - HVAC	83,010
Deerfield Beach MS- HVAC IAQ Construct	1,700
Drew Charles ES - IAQ Repairs - Interior	61,215
Eagle Point ES - Exterior Repairs	19,280
Ely Blanche HS - IAQ & Fascia Rplcmnt	54,550
Forest Hills ES - HVAC Upgrade/Rplcmnt	25,666
Griffin ES - HVAC IAQ Construction	2,084
Griffin ES - IAQ Repairs - Exterior	1,530

Projects Already Started with Open Purchase Orders

IAQ Projects

Project Description	Purchase Order Amount
Hallandale Adult CT - AHU Replacement	24,045
Hallandale HS - HVAC IAQ Construction	23,760
Hallandale HS - IAQ Repairs - Interior	6,745
Hollywood Hills HS - Safety/Ventilation	1,450
Lauderdale Lakes MS - IAQ Repairs - HVAC	7,400
Margate ES - IAQ Repairs - HVAC - Eval	6,214
McArthur HS - IAQ Repairs - Interior	44,278
McArthur HS - Rplc Admin AC Units	3,010
McFatter William Tech CT- IAQ Rpr HVAC	30,770
Norcrest ES - IAQ Repairs - Interior	80,910
Nova Eisenhower ES - IAQ Repairs	2,730
Perry Annabel C ES - Cafeteria HVAC	166,103
Peters ES - IAQ Repairs - HVAC	950
Plantation MS - IAQ Repairs - HVAC	12,326
Plantation Park ES - IAQ Repairs - HVAC	7,342
Ramblewood MS - IAQ Repairs - HVAC	5,165
Repair/Repl HVAC	278,394
Sandpiper ES - IAQ Repairs - HVAC	36
Sheridan Hills ES - Safety/ Ventilation	1,770
Sheridan Park ES - Safety/Ventilation	800
Silver Lakes MS - Replace 18 AHUs	9,105
Stranahan HS - New Air Cooled Chiller	11,741
Tedder ES - IAQ Repairs - HVAC	600
The Quest CT - IAQ Repairs - HVAC	43,922
Tradewinds ES - A/C Replacement	1,450
Watkins ES - HVAC Replacement	44,887
West Hollywood ES - IAQ Repairs - HVAC	1,240
West Hollywood ES-HVAC IAQ Construct	686

Projects Already Started with Open Purchase Orders

IAQ Projects

Project Description	Purchase Order Amount
Westwood Heights ES - IAQ Repairs - HVAC	2,950
Westwood Heights ES- HVAC IAQ Construct	1,718
Whiddon Rogers Ed CT - IAQ Repairs - HVAC	4,050
Wingate Oaks CT - Mold Mildew	20,745
Wingate Oaks CT - HVAC IAQ	16,650
Winston Park ES - IAQ Repairs - HVAC	8,280
Young Walter C MS - IAQ Repairs - HVAC	44,579
IAQ Total	2,613,270

Roofing Projects

Project Description	Purchase Order Amount
Atlantic Tech CT - Reroof bldg 15	10,666
Bair MS - Reroof Buildings 1 and 3	130,649
Chapel Trail ES - Roof Repair Exterior	302
Dillard HS - Reroof bldg's 4,7,9 and 10	286,467
ECIA/Title 1ESEA/ Title 1 AD -Roofing/HVAC	17,213
Flamingo ES - Reroof Entire Facility.	1,534,940
McFatter William Tech CT- Reroof Bldg 3	41,045
Miramar HS - Re-Roof Bldg 1 & 2	88,984
North Lauderdale ES - Re-roof Bldg 1	2,100
Portable Roof Replacement	4,415
Riverglades ES - Tile Roof Replacement	1,425
Riverside ES-Accident Roof Repair	9,699
Silver Trail MS- Roof Replacement	6,800
South Plantation HS - Reroof Bldg's 1& 2	28,325
Twin Lakes Complex - Reroof Bldg 1	274,175
Young Walter C MS - Reroof & Stucco Rpr	331,916
Roofing Total	2,769,121

Projects Already Started with Open Purchase Orders

ADA Projects

Project Description	Purchase Order Amount
ADA Accomodations	26,654
ADA Projects Reserve	18,240
ADA Restrooms	33,243
ADA Upgrdes	55,508
Bair MS - ADA Restrooms Visual Alarms	65,877
Banyan ES - ADA Stage Lift	975
Broadview ES - Renovate ADA Restrooms	6,930
Central Park ES - ADA Stage Lift	975
Chapel Trail ES - Install Wheelchr lift	975
Collins ES - Restroom Renovations	6,930
Country Hills ES - ADA Stage Lift	975
Cresthaven ES - ADA Restrooms	8,000
Crystal Lake MS - ADA Renovations	12,110
Dandy William MS - Renovate Restrooms	10,104
Drew Charles ES -- ADA Restrooms	1,800
Ely Blanche HS - ADA Renovations	5,129
Ely Blanche HS - ADA Stage Lift	7,290
Foster Stephen ES - ADA	6,049
Griffin ES - ADA Restroom	33,390
Gulfstream MS - ADA Wheelchair Lift	10,118
Hallandale HS - Auditorium Upgrades & Misc Renovations	200
Horizon ES - ADA Restrooms Visual Alarms	2,184
Indian Ridge MS - USDOJ ADA Shelters	5,700
Indian Trace ES - ADA Stage Lift	975
Lauderdale Lakes MS - Renovate Restroom	50,580
Lauderdale Manors ES - Renovate Restroom	6,930
Lyons Creek MS - USDOJ ADA Shelters	2,200
Maplewood ES - ADA Restrooms Fire Sprink	2,010

Projects Already Started with Open Purchase Orders

ADA Projects

Project Description	Purchase Order Amount
Marshall Thurgood ES - ADA Restrooms	8,930
McNicol MS - USDOJ ADA Shelters	2,200
Millennium MS - USDOJ ADA Shelters	2,200
Miramar HS - Renovate Restrooms for ADA	10,224
Morrow ES - ADA Stage Lift	975
New Renaissance MS - USDOJ ADA Shelters	2,200
New River MS - USDOJ ADA Shelters	2,200
Nob Hill ES - Restroom Renovations	164,585
Nova Blanche Forman ES - ADA Restrooms	2,314
Nova Blanche Forman ES- ADA Stage Lift	975
Oriole ES - ADA Restrooms	8,144
Park Springs ES - ADA Stage Lift	975
Piper HS - ADA Chair Lift	21,957
Piper HS - ADA Renovations:bathroom etc.	20,289
Plantation Park ES - Non Accessible Playground	239
Quiet Waters ES - ADA Stage Lift	975
Ramblewood MS - Upgrade/Replace Gen	390,993
Rock Island ES - USDOJ ADA Shelters	2,200
Sandpiper ES - ADA Restrooms	6,820
Sawgrass ES - Renovate Restroom for ADA	11,919
Sawgrass Springs MS - ADA Restroom	1,774
Sea Castle ES - ADA Stage Lift	975
South Plantation HS-New ADA chair lift	21,609
Stirling ES - ADA Restroom Renovations	4,452
Stoneman Douglas HS - ADA Stage Lift	975
Stoneman Douglas HS- ADA Restrooms	21,618
Sunset Learning CT - USDOJ ADA Shelters	2,200
Welleby ES - ADA Restrooms	9,297

Projects Already Started with Open Purchase Orders

ADA Projects

Project Description	Purchase Order Amount
Westpine MS - ADA Restrooms, Science	14,272
Westwood Heights ES - ADA Stage Lift	1,528
Whiddon Rogers Ed CT - ADA Stage Lift	2,080
Whispering Pines EX ED CT- ADA Restroom	4,433
Wilton Manors ES - ADA Stage Lift	975
Winston Park ES - ADA Stage Lift	975
Young Virginia S ES-ADA Playground	800
ADA Total	1,131,328

Safety - Fire Sprinkler Projects

Project Description	Purchase Order Amount
Attucks MS - Provide Fire Sprinkler	24,000
Bair MS - Provide Fire Sprinkler	3,500
Banyan ES - Fire Alarm/Sprinkler	1,851
Coconut Creek ES - Provide Fire Sprinkler	24,000
Coral Springs HS - Install Fire Sprinkler	78,964
Coral Springs MS - Provide Fire Sprinkler	10,620
Dania ES - Fire Sprinkler	172,191
Fire Sprink Sys Upgrades	75,975
Fort Lauderdale HS - Provide Fire Sprinkler	24,000
Griffin ES - New Fire Sprinkler	5,462
Hallandale HS - Re-Roof & Fire Sprinkler	1,347,312
North Side ES - Install Fire Sprinkler	1,000
Nova MS - Install Fire Sprinkler	854
Ramblewood MS - Provide Fire Sprinkler	24,000
Sandpiper ES - Provide Fire Sprinkler	418
Taravella J P HS - Provide Fire Sprinkler	20,951
Village ES - Provide Fire Sprinkler	24,552
Safety - Fire Sprinkler Total	1,839,650

Projects Already Started with Open Purchase Orders

Safety Projects

Project Description	Purchase Order Amount
Atlantic West ES - HSS Fire Alarm	15,324
Bayview ES - Safety/Security Modificaton	10,859
Bethune Mary ES - Safety / Ventilation	800
Broward Estates ES - Safety Ventilation	800
Broward Fire Academy - IAQ Repairs - Ext	11,881
Broward Fire Academy - Install New F/A	13,250
Charles Drew Resource CT-Safety/Security	5,460
Coconut Creek HS - Fire Hydrant	270,761
Coconut Creek HS - Safety Ventilat	1,350
Cresthaven ES - Replace Fire Alarm Sys	940
Crystal Lake MS - Install Fire Alarm	13,250
Dandy William MS - Safety/Security Mod	230
Deerfield Beach ES - Safety Ventilation	7,935
Deerfield Beach HS - Safety Ventilation	1,450
Dillard HS - Safety/Ventilation	800
Eagle Point ES - Install Fire Alarm Syst	13,750
Eagle Ridge ES - Safety Ventilation	800
Emergency Generators	22,000
Forest Hills ES - Restroom - Fire Alarms	7,150
Forest Hills ES - Safety/Ventilation	800
Griffin ES - Provide Emergency Generator	2,066
Hollywood Central ES - Upgrade Fire Alm	3,366
Horizon ES - Safety/Ventilation	1,450
HSS - Athletics	8,642
HSS - Auto Elec Defib	1,750
HSS Bike Safety Program	621
HSS Boiler Inspections	450

Projects Already Started with Open Purchase Orders

Safety Projects

Project Description	Purchase Order Amount
HSS Rep Cafeteria Tables	11,366
HSS Rep Portable Radios	13,240
HSS Repl Unsf Tables/Furn	12,349
HSS Reserve	56,750
HSS Safety/Sec Modification	62,659
HSS Shelt/Sev Weather	13,490
Lauderdale Lakes MS - Safety/Ventilation	1,610
Lauderhill MS - Safety/Ventilation	4,820
Lauderhill Paul Turner ES - Safety/Sec	3,827
Manatee Bay ES - Safety/Ventilation	800
Meadowbrook ES - Safety/Security Modific	101,805
Meadowbrook ES - Safety/Ventilation	800
Miramar HS - Safety/Ventilation	2,461
New Renaissance MS - Safety/Ventilation	5,899
North Andrews Gardens ES- Safety/Securit	9,364
North Central Superintendent ADA-Fire Protection	1,738
North Lauderdale ES - Upgrade/Replace Fire Alarm	1,280
North Lauderdale ES-Install fire hydrant	6,882
Nova Blanche Forman ES - Safety/Vent.	7,935
Olsen MS - Safety / Ventilation	800
Park Springs ES - Install Fire Alarm	14,000
Parkside ES - Safety/Ventilation	800
Parkway MS -Safety/Ventilation	800
Plantation HS - Safety/Ventilation	1,450
Quiet Waters ES - Safety/Ventilation	2,137
Repair/Repl Stage Rigging	31,068
Riverside ES - Safety/Ventilation	3,213

Projects Already Started with Open Purchase Orders

Safety Projects

Project Description	Purchase Order Amount
Royal Palm ES - Safety/Security Mod	84,974
Safety Corrections	14,443
Sec/Surveillance Cameras	239,019
Security ID Mgmt Hardware	17,142
Security Lighting	6,089
Silver Lakes MS - Safety/ Ventilation	1,450
Single Pt of Entry Upgrd	2,665
Stoneman Douglas HS - Install Fire Alarm	16,250
Stoneman Douglas HS -Safety/Security Mod	303
Stranahan HS - Safety/Ventilation	800
Sunset Learning CT - Safety/Security Mod	18,810
Tamarac ES - Modify Kiln	1
Tamarac ES - Safety/Ventilation	2,730
Tamarac ES - Upgrade/Replace Fire Alarm	1,325
Taravella J P HS - Safety/Ventilation	1,450
Tedder ES - Single Point of Entry	14,509
Tradewinds ES - Safety/Security Mod	4,296
Western HS - Safety/Ventilation	800
Westwood Heights ES - Safety/Ventilation	1,351
Wingate Oaks CT - Safety/Ventilation	1,450
Wright, KC Bldg- Emergency Generator	8,796
Safety Total	1,229,931

Projects Already Started with Open Purchase Orders

Technology Projects

Project Description	Purchase Order Amount
Digital 5	1,861,608
ETS - E-Learning Tech	23,195
ETS - Emerging Tech	3,553
ETS - End User Equipment	8,264
ETS - Equip Refresh Pgm	2,731,594
ETS - Technology	32,074
ETS - WAN/ICI	3,692
Technology Total	4,663,980

Bus Projects

Project Description	Purchase Order Amount
Buses/Trucks/Radios	3,047,236
GPS Tracking & Fleet Services	6,168
Buses Total	3,053,404

Equipment Projects

Project Description	Purchase Order Amount
BECON - Equipment	1,509
CSR Equipment	27,117
CTACE Equipment	5,165
Custodial Equipment	14,228
Departmental Equipment	297,975
ENG Production Truck/Stud	12,590

Projects Already Started with Open Purchase Orders

Equipment Projects

Project Description	Purchase Order Amount
Equipment	1,645
Gender Equity Equipment	9,102
Grounds Equipment	5,623
Kindergarten Equipment	138
Magnet Equipment	23,209
Middle School Athletics	1,286
PLACE Equipment	803
Portable Equipment	7,797
Technical School Equip	44,612
Zone 2 Equip	350
Equipment Total	453,149

Capital Improvements Projects

Project Description	Purchase Order Amount
Athletic Renovations	20,574
BECON - Generator	34,667
BECON - Tower Repairs	9,425
BECON - Wiring & Poles	69,155
Boyd Anderson HS - Install Irrigation	2,613
Cafeteria Expan Study	14,459
Compactors	202,276
Concrete Repairs	9,400
EHPA Roof Vent Protection	10,925
Elec Upgrades/Repairs	248
EMS Upgrades E/C & Elec	3,918

Projects Already Started with Open Purchase Orders

Capital Improvements Projects

Project Description	Purchase Order Amount
Energy Mgmt Systems	30,689
McFatter Technical CT- Replace Generator	121,077
North Fork ES - Provide Sanitary Sewer	1,933
Playgrounds	34,159
Pool Maintenance/Repairs	125,720
PPO Design	17,882
Rep/Repl Tracks/Play-Surf	1,219
Repair/Repl Plumbing	1,795
Site Improvements	1,632
Stadium Rep/Maintenance	24,980
Capital Improvements Total	738,746

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Admin Moves - SSOS	20,000
Admin Lease - Zone 2	2,672
Atlantic Tech Ctr - Rplc Front Canopy	7,203
Atlantic West ES - 8 Classroom Ad	288
Atlantic West ES - Walk-In Refrigeration	3,540
Banyan ES - New Media Center	5,827
Beachside Montessori	131,055
BECONAD - Replace studio lighting	8,018
BECON AD - TV Station	67

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Bethune Mary ES - Liftstation Renovation	2,400
Boulevard Heights ES - Cafeteria Replace	1,047
Boyd Anderson HS - Auditorium Renovat	353
Boyd Anderson HS - New Kitchen/Cafeteria	582,957
Boyd Anderson HS - New Media Center	32,720
Boyd Anderson HS - Culinary Arts Lab	237
Boyd Anderson HS - Media Ctr Remodeling	3,064
Boys and Girls Club @ McFatter	8,500
Bright Horizons CT - Pool Renovations	31,907
Broward Fire Academy - Replace Burn Field	3,249
Central Area Bus - Fuel Tank	10,740
Chapel Trail ES - Drainage system	24,750
Charles Drew Resource CT - Renovate Rest	280
Charles Drew Rsc CT - Renovate FISH 509	1,261
Closeout TCO Issues	2,800
Coconut Creek ES - 10 Classroom Addition	710,815
Coconut Creek HS - Tech Ed - HS	12,552
Colbert ES - Concurrent Replacement I	83,331
Colbert ES - Concurrent Replacement II	478,074
Cooper City HS - Concurrent Phased Rep	5,593,494
Cooper City HS - Kitchen / Cafeteria Rep	860,122
Cooper City HS - Pool Renovations	66,804
Coral Glades HS - New Auditorium	18,173
Coral Springs ES - ADA Restrooms Drainage	84,608
Coral Springs ES - Walk-in Refrigeration	2,900
Coral Springs HS - Tech Ed Labs Remodel	33,891
Coral Springs HS - Restrooms	3,898
Coral Springs MS - Concession & Gym	799
Coral Springs MS - Provide Ventilation	800

*

* The Mcfatter Technical Center -- Boys & Girls Club -- is budgeted with Workforce Education funds.

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Coral Springs MS - Renovate Restrooms	9,750
Country Hills ES - Renovate Restrooms	7,899
Cross Creek CT	12,998
Crystal Lake MS - Bus Loop Parking & Cu	45,566
CSMP Projects	45,437
Cypress ES - New Kitchen/ Cafeteria/Mult	1,249,697
Cypress Run Alt CT - Replacement School	1,082
Deerfield Beach ES - Auditorium Renovation	19,031
Deerfield Beach ES - Kitchen Cafeteria	9,063
Deerfield Beach HS - Misc Repairs Roof	2,474,906
Deerfield Beach HS - Renovate Pool Area	59,586
Deerfield Beach HS - Renovate Restrooms	1,100
Deerfield Beach HS - Tech Lab	51,638
Discovery ES-Construct New School	27,574
Ely Blanche HS - Demo of Buildings	300
Ely Blanche HS - Med-Arts-Kitch-IAQ	182,376
Ely Blanche HS - Outdoor Remodeling	52,737
Ely Blanche HS - Regional Athletic Facility	1,722
Ely Blanche HS -36 Clssrm&Culinary Arts	26
Ely Blanche HS -Hurricane Wilma Lighting	6,305
Engineering Permits/Fines	1,229
Environment Strategic Pgm	206,001
Flamingo ES - Fire Sprinklers Covered Walkway	26,543
Flamingo ES - 12 Classroom Addition	780,260
Flamingo ES - Drainage Improvements	2,520
Fort Lauderdale HS - New Prototypical Acquatic Facility	89,874
Fort Lauderdale HS - Phase Rplcmt Ph 3	2,979,746

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Glades MS - New Middle School	3,168
Hallandale Elementary School	1,140
Hallandale ES - PE Fields & Play Courts	4,475
Hallandale HS - FF&E for Media Center	1,950
Hallandale HS - Restore Science Classrm	2,200
Harbordale ES - Replace Old Buildings	60,563
Heron Heights ES- Construct New School	30,370
Hollywood Hills ES - Construct New Kitch	3,158
Hollywood Hills ES - Phased Replacement	12,648
Hollywood Hills HS - Remodel Gym	266,179
Hurr Wilma (Oct 05) Rep	323,013
Lake Forest ES - Final Phase of Partial	745
Lanier James Ed CT - Replacement School	342,314
Larkdale ES - Generator Vault	320
Lauderdale Lakes MS - Wilma Bleacher Rpr	64,450
Lauderdale Manors ES - 15 Classroom Addi	1,507
Lauderhill MS - KIVA rooms Mezzanine	130,540
Lauderhill Paul Turner ES - PE Fields I	22,162
Leases - Alt to Ext Susp.	13,000
Legal	13,409
Liberty ES - Sidewalk Addition @ Bus Drive	2,637
Lloyd Estates ES - New Media Center	7,900
Lloyd Estates ES - Replace Kitchen & Cafe	4,237
Lyons Creek MS - 24 Classroom Addition	2,045
Lyons Creek MS	2,000
Manatee Bay ES -Underground Storage Tank	2,059
Maplewood ES - Expand Media Ct	5,821

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Margate Elementary Site Expansion	184
Margate ES - New Standalone Kitchen	223
Martin Luther King ES - Covered Walkway	289
Master Plans	73,891
McFatter William Tech CT-Upgrd/Rplc Gen	49,464
McNab ES -Phase III Classrm Add	8,814
Meadowbrook ES - Multi-purpose Food Serv	431,087
METRIC AD - Warehouse / Kids in Need	44,349
Miramar HS - Culinary Arts Lab	47,746
Miramar HS - Remodel Stadium - Drainage	7,549
Miramar HS - Renovation of Exisiting Space	16,598
Mirror Lake ES - Replace Kitchen Cafe	43,841
Morrow ES - Bus/Parent Drive	3,706
Morrow ES- Expand size,move w/d ice machine	4,500
New Renaissance MS - Ext. Remediation	18,935
Nob Hill ES - Parking/Drainage Upgrades	1,100
Norcrest ES - Concurrent Replacement III	657,759
North Andrews Gardens ES - Phased Rep	16,301
North Central Superintendent AD - Reroof	51,597
North Central Superintendent AD- Remodel	19,008
North Fork ES - 4 Classroom Addition	13,293
North Side ES - Rpl/Remodel & Expand	742,511
Northeast HS - New Kitchen w/ Food Court	596,913
Northeast HS - Pool Replacement & Lift	23,181
Northeast HS - Valid -Athletic Facilities	74,269
Nova Blanche Forman ES - New Traffic Signage	6,871
Nova Eisenhower ES - Kindergraten Playground	1,603
Nova HS - 12 Classroom Addition Curb Ramp	59,025

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Nova HS - Master Plan	13,804
Nova HS - Replace Existing Swimming Pool	19,145
Nova MS - 17 Classroom Addition Parking	3,672
Oakland Park ES - Sitework Athletic	13,380
Old Dillard Museum - Restore Facility	438,417
Olsen MS -30 Classrooms	241,998
Palmview ES - New Kitchen/ Cafeteria	1,361,116
Park Ridge ES - Liftstation Renovation	18,050
Parkside ES - Enclose Outside Art Patio	1,571
Parkway MS - Partial Replacement School	1,125,149
Partnership w/Water Restoration	4,860
Pasadena Lakes ES- Liftstation Renovation	7,303
Pembroke Pines ES - Kitchen/Cafeteria	32
Peters ES - Replace Kitchen/Cafe/Multi	149,182
Plantation HS - Aluminum Canopy	120,796
Plantation HS - Culinary Arts Lab	37,978
Pompano Beach ES -12 Classroom Addition	18,535
Pompano Beach MS - FPL Easement	50
Pompano Beach MS - Site Expansion	6,779
Portables	295,829
PPO Zone 4 - New Maintenance Facility	2,983,058
Quiet Waters Elementary Site Expansion	1,200
Quiet Waters ES - 24 Classrooms	16,821
Quiet Waters ES - Driveway	40,526
Quiet Waters ES - Tree Mitigation	711
Real Estate Services	97,724
Restroom Renov/Repairs	4,750

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Rock Island AD - Remodel	316,410
Royal Palm ES - Classroom Addition	39,859
Sanders Park ES - Parking Lot Renovation	30,623
Sawgrass Admin Reloc 2013	611,369
Seagull School CT - Const New Media Ctr	34,003
Seminole MS - Restrooms,Traffic Improvement	165,938
Sheridan Park ES - 4 Classroom addition	8,825
Sheridan Tech CT - Remodel Cosmetology	32,233
Sheridan Tech - Mezzanine	5,830
South Area AD @ Sawgrass Technology	4,337
South Area Bus AD - Install Overhang	1,315
South Area Bus Lot - Fuel Tank	11,470
South Broward HS - New Prototype Aquatic	2,180,843
South Broward HS - Offsite Traffic Impro	28,015
Southwest Area Bus AD - New Maint	24,432
Stirling ES - Bus Loop and Parking	1,371
Stockroom & Warehouse	4,221
Stoneman Douglas HS - Grade Practice Field	18,580
Stoneman Douglas HS - Install Pressbox	24,424
Stoneman Douglas HS - Parent P/U Loop	60
Student Gen Rate Study	5,200
Sunland Park ES - Master Plan	24,371
Sunset Learning CT -Construct PE Shelter	3,405
Tamarac ES - Renovate and Recon Parking	17,646
Taravella J P HS - P.E. Facility	6,254
Taravella J P HS -Renovate Bldg 2	13,651
Teacher Training Ctr	12,853

Projects Already Started with Open Purchase Orders

Remodeling & Renovation Projects

Project Description	Purchase Order Amount
Tedder ES - New K Playground w/ Pavilion	5,950
Tedder ES -Site Acquisition	500
The Quest CT - Pool Renovations	19,995
The Quest CT - Pre-K Playground w/Pavilion	975
The Weld Shop -Remodeling Reno	833
Tropical ES - Construct Kitchen/Cafe	974,098
Tropical ES - TPM 14 Classroom Addition	16,172
Twin Lakes Annex - Replace 2 Bus Lift	7,262
Village ES - Joint Project with City	3,131
Walker ES - Construct New Cafeteria	3,848
Walker ES - Install new ITV Tower	2,600
Water Mgmt	11,226
Watkins ES - Remodel Renovate Parking	2,875
West Broward HS	14,399
Westchester ES - Upgrade/Replace Fire Alarm	44,000
Western HS - Remodel 2 Classrooms	24,402
Western HS - Remodel/Renovation & IAQ	694,747
Whiddon Rogers Ed CT - Rplc Fuel Tank	15,195
Wingate Oaks CT - Pool Renovations	19,995
Wingate Oaks CT - Renovate Restrooms	19,269
Winston Park ES - Bus Loop and Parking	33,175
Wright, KC Bldg - Canopy Ticket Booth	1,080
Wright, KC Bldg - Rplc Underground Storage	3,000
Remodeling & Renovation Total	34,087,480



MAINTENANCE WORK ORDERS

PROJECTS ALREADY STARTED – MAINTENANCE WORK ORDERS

Category	Number of Projects	Remaining Balance
IAQ	53	\$5,724,327
ADA	10	\$1,104,927
Safety	9	\$715,640
Equipment	12	\$263,682
Remodeling & Renovation	51	\$5,191,311
	135	\$12,999,887

Projects Already Started - Maintenance Work Orders Schedule - **G**

IAQ Projects

Location	Remaining Balance	Scope
Atlantic Technical Center	51,000	Replace 5 exhaust fans for spray booths
Attucks Middle	20,000	Replace Taco Split Case Condenser Water Pump In Chiller Room.
Bethune, Mary M. Elementary	120,000	Replace 5 Roof Top Chilled Water Units And 1 Package Unit
Coral Springs Elementary	200,000	Replace 3 pumps and update ac controls
Cresthaven Elementary	75,000	Replace Two Chilled Water Pumps And One Air Handler Unit For Cafe Dining Room.
Cresthaven Elementary	40,000	Replace 2 Air Handlers and Condensing Units For Media Center.
Cresthaven Elementary	25,000	Replace Air Handler Unit For Data Processing Area (Unit Located In Ceiling).
Croissant Park Elementary	25,000	Replace Media Center Condensing Unit
Cypress Elementary	25,000	Replace 2 chilled water pumps
Deerfield Beach High	50,000	Replace chilled water pump
Deerfield Park Elementary	50,000	Replace 1 air handler in old wing
District Wide	274,345	AC - Emergency Air Conditioning Repairs (79226)
District Wide	13,982	IAQ Contingency
Flamingo Elementary	30,000	Replace Two Chilled Water Pumps
Flamingo Elementary	100,000	Replace 4 Air Handlers
Griffin Elementary	30,000	Replace 2 pumps
Hollywood Park Elementary	50,000	Install stand-by pump for 2 chillers
Hunt, James S. Elementary	25,000	Replace Two Pumps For Carrier Chiller.
Indian Trace Elementary	60,000	Replace 2 chilled water air handlers (#10 and #11) FISH 208
Indian Trace Elementary	250,000	Replace 2 Trane water cooled Chillers
McNab Elementary	30,000	Replace 2 small pumps for air cooled chiller
Miramar High	30,000	Replace Two Condenser Water Pumps.
North Lauderdale Elementary	65,000	Replace 2 pumps for chiller plant
North Lauderdale Elementary	150,000	Replace old chiller control panel. Replace Motor Control Center.
Oakland Park Elementary	175,000	Replace 2 DX condensers for auditorium & up-date AC Controls
Palm Cove Elementary	175,000	Replace Chiller - coil rotted

Projects Already Started - Maintenance Work Orders Schedule - **G**

IAQ Projects

Location	Remaining Balance	Scope
Park Ridge Elementary	130,000	Replace 2 air handlers in old wing.& split AC unit for cafe Manager's office
Park Springs Elementary	175,000	Replace one 350 ton cooling tower
Pinewood Elementary	45,000	Replace 3 pumps for Chiller Plant
Pinewood Elementary	10,000	Replace Package Unit Café Mgr Office
Pompano Beach Elementary	125,000	Replace Cooling Towers
Pompano Beach Elementary	50,000	Replace Two Air Handler Units For Music And Art Rooms, Do Heat Load Calculations.
Pompano Beach Elementary	80,000	Replace 4 pumps in chiller area
Pompano Beach Middle	120,000	Replace Condensing Unit And Air Handler For Gym
Quiet Waters Elementary	60,000	Replace Air Handler For Art And Music Room
Quiet Waters Elementary	50,000	Replace 4 Pumps In Chiller Room
Ramblewood Elementary	225,000	Replace 3 pumps for main chiller & 2 pumps for air cooled chiller. Upgrade Motor Control Center.
Ramblewood Middle	30,000	Replace 2 pumps for chiller plant
Rickards Middle	160,000	Replace 4 pumps for chiller plant and update pneumatic controls over to electronic.
Rickards Middle	30,000	Replace air handler building 2
Sea Castle Elementary	250,000	Replace 2 Trane water cooled Chillers
Silver Lakes Elementary	45,000	Replace 3 pumps in chiller plant
Silver Lakes Middle	675,000	Replace Two Cooling Towers
Silver Ridge Elementary	200,000	Replace 16 Trane DX Units And Air Handlers
Silver Trail Middle	190,000	Replace / Upgrade 2 cooling towers with upgraded pump & additional stand-by pump
South Plantation High	150,000	Replace 1 air-cooled chiller
Stirling Elementary	150,000	Replace Mcquay Air Cooled Chiller.
Stirling Elementary	50,000	Replace One 15 Ton And One 7.5 Ton DX Split systems For Front Office And Media Center.
Stoneman Douglas High	100,000	Update Pneumatic AC controls
Tequesta Trace Middle	175,000	Replace 1 Trane 10 Ton Split System, 2 large AHU & pneumatic system

Projects Already Started - Maintenance Work Orders **Schedule -G**

IAQ Projects

Location	Remaining Balance	Scope
Winston Park Elementary	75,000	Replace 5 pumps for chiller plant
Winston Park Elementary	75,000	Replace Air Handler Units For Art And Music Rooms.
Young, Walter C. Middle	160,000	Replace One Cooling Towers
IAQ Total	5,724,327	

ADA Projects

Location	Remaining Balance	Scope
Collins Elementary	60,000	Retrofit K Playground w/ Resilient surface and ADA accessible equipment.
Collins Elementary	65,000	Non Accessible Stage
Coral Springs High	106,366	ADA Restroom Renovation Project
Dave Thomas Education Center East	501,011	ADA Restroom Renovation Project
District Wide	129,550	ADA Contingency
Indian Trace Elementary	65,000	Non Accessible Stage
Meadowbrook Elementary	50,000	Media Center - ADA Restroom Renovation
Parkway Middle	40,000	Interior Doors (Building #22)
Parkway Middle	8,000	Signage (Building #22)
Stoneman Douglas High	80,000	Wheelchair Lift to Projection Room at Auditorium
ADA Total	1,104,927	

Projects Already Started - Maintenance Work Orders Schedule - **G**

Safety Projects

Location	Remaining Balance	Scope
Hallandale High	180,001	FS -- Provide Fire Sprinkler Protection
Apollo Middle	23,820	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Cameras
Broward Estates Elementary	50,720	Replace cameras with Low Light cameras
Coconut Creek High	51,650	Upgrade Existing Security Cameras Through Exterior Walkway And Corridors To Improve The Visibility For The Security Camera's.
Country Isles Elementary	150,000	Intercom System upgrade/replacement - including underground cabling
District Wide	98,952	HSS - Contingency
Forest Glen Middle	79,707	Surveillance System for Bldg. #19
Palm Cove Elementary	39,140	Upgrade Existing Security Lighting Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.
Whispering Pines Center	41,650	Upgrade Existing Security Cameras Throughout Exterior Walkways And Corridors To Improve The Visibility For The Security Camera's.
Safety Total	715,640	

Equipment Projects

Location	Remaining Balance	Scope
Athletics	6,040	Gender Equity Equipment Funding for Title IX Compliance
Athletics	5,169	Middle School / Special Centers Athletic Equipment
Athletics	6,040	Gender Equity Equipment
Athletics	291	Football Shoulder Pads for Football Teams - 28 High Schools
BECON/TV	467	Wiring and Poles
BECON/TV	26,396	Digital Video Server System Upgrade and Maintenance
Capital Planning & Programming	115,521	Portable Equipment
Capital Planning & Programming	11,150	New Kindergarten Classroom
Capital Planning & Programming	31,004	ESE/PLACE Equipment
Physical Plant Operations	7,150	Custodial Equipment
Professional Standards & Special Investigative Unit	50,225	Security Identification and Management Solution - Hardware
Vehicle Maintenance	4,229	District Maintenance Grounds Equipment
Equipment Total	263,682	

Projects Already Started - Maintenance Work Orders Schedule -G

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Anderson, Boyd H. High	30,139	Install Three Automated City Water Zones To Irrigate Areas South And West Sides Of Property Adjacent To Front Of Campus, And Court Yard Areas As May Be Needed.
Atlantic Technical Center	60,000	Replace outdated switchgear, panels, safety switches and transformer in F139
Bair Middle	130,000	Replace Floor Drains In Kitchen To G-Trap And Line From G-Trap To Main Sewer
Banyan Elementary	125,000	Replace Floor Drains In Kitchen To G-Trap And Line From G-Trap To Main Sewer
BECON/TV	21,669	Tower Maintenance
Blanche Ely High	141,000	Irrigation System - Automate Manual Zones On Campus Interior And Exterior Common Grounds.
Blanche Ely High	21,350	Resurface And Color Coat Basketball Courts, Approx 1274 sy. Install Asphalt To Correct For Drainage Problems.
Bright Horizons School	7,500	Install City Water Supply Line For Pressurization Of Pump Station And To Prime Pump.
Broward Fire Academy	25,000	Install Roof Over Hydrant Pump Station
Coconut Creek Elementary	350,000	Replace switchgear
Collins Elementary	19,852	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.
Country Isles Elementary	14,700	Install New Zones Around Basketball And Playground Area (East Of Basketball Courts)
Deerfield Beach Middle	30,000	Re-pipe floor drain and extend main sewer, currently 3" increase to at least 4"
District Wide	1,232,130	Capital Improvements Contingency (PPO)
Flanagan, Charles High	250,000	Replace The Intercom system, Speakers Above & Under Ground
Flanagan, Charles High	130,000	Install Ceramic Tile In Restrooms Through Out Campus. Protect Existing Work, Set Up Scaffold. 14000 Square Feet, In 21 Different Locations
Fort Lauderdale High	150,000	Design of a new Stadium not to exceed \$150,000
Harbordale Elementary	19,852	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.
Larkdale Elementary	6,000	Resurface And Color Coat Basketball Courts, Approx. 1025 sy.

Projects Already Started - Maintenance Work Orders Schedule -G

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Lauderdale Lakes Middle	150,232	Design And Install Complete Automated Irrigation system For Entire P.E. Field Grade, Add Fill And Sod Areas As needed.
Lauderhill Middle	798,985	Upgrade restrooms, gym & locker rooms for ADA compliance, upgrade occupational, technology, art labs and reception area, upgrade electrical and security systems, upgrade HVAC, roof replacement/repairs, safety upgrades and upgrade athletic facilities.
New River Middle	50,000	Provide Drainage For Upstairs Entrance To Building On N.E. Side.
North Fork Elementary	175,000	Replace Floor Drains And Grease Trap
Nova Eisenhower Elementary	14,900	Split Zone Which Runs From NE Corner Of Bldg Along Entire N & W Sides To Front SW Corner. Zone Was Improperly Designed And Installed
Olsen Middle	90,000	Replace Console, Interior And Exterior Paging Speakers.
Olsen Middle	19,852	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.
Peters Elementary	19,013	Replace Pump House
Plantation Park Elementary	8,969	Replace Outdated Split-Case Pump, Upgrade Pump Electric And Electrical Controls.
Pompano Beach High	185,000	Reroute electrical conduits and re-feed electrical wires as needed for parking lot lights located near Amanda's Place.
Rickards Middle	100,000	Outside Sprinkler System
Seagull School	35,000	Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.
Silver Lakes Middle	29,975	Convert Outdated Manual City Water Irrigation Zones Front Of Campus To Fully Automatic. Convert Old Outdated Irrigation Pump, Electric And Electric Controls
Silver Ridge Elementary	40,000	Replace All Exterior Hall And Security Lighting Under The Covered Walkways.
South Broward High	11,253	Replace Outdated Inefficient Split-Case Irrigation Pump That Controls The Inner Campus.
South Broward High	30,996	Install 4 Row Irrigation system For Football Field. Regrade And Sod Areas Damaged, Approx. 13,800 Sq. Ft.
South Central Area Office	49,988	Install Automated Irrigation system For Central Area Administration Complex , By Tying Into City Water .
Sunrise Middle	39,704	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.

Projects Already Started - Maintenance Work Orders Schedule - **G**

Remodeling & Renovation Projects

Location	Remaining Balance	Scope
Taravella J P High	150,000	Design of a new Stadium not to exceed \$150,000
Tedder Elementary	8,000	Re-Route condensing drain to dry well SANITARY SEWER.
Tedder Elementary	54,895	Design And Install Complete Automated City Water Irrigation system For Inner Campus. Grade Some Areas , Add Fill And Resod Needed Areas
The Quest Center	37,000	Irrigate Area South Of Main Entrance, North End Of West Parking Lot And P.E. Field
The Quest Center	30,000	Replace Two Heat Exchangers. These Are Vertical Standing Units.
Twin Lakes Administration Annex (Safety and Other Admin)	25,000	Estimate To Install Simplex Storm Water Pump Station, Pre-Piped Fiberglass Type. Bobcat, Concrete Cutting And Removal And Misc. Plumbing Pipe And Fittings To Increase Discharge Line To Four Inch Are Listed Under Material Costs.
Twin Lakes Complex	10,000	Buy A Temporary Lift Station On A Skid For Temporary Hook Up Whenever A Lift Station Goes Down At A School.
Walker Elementary	19,852	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures.
Westchester Elementary	12,113	Replace And Upgrade Irrigation Pump And Electric Controls.
Westwood Heights Elementary	19,852	Provide And Install Transient Voltage Surge Suppression Devices On Electrical Panels Feeding Computers And Electronic Lighting Fixtures Throughout Campus.
Westwood Heights Elementary	75,000	Add storm drains to drainage system
Whiddon-Rogers Education Center	70,000	Install Complete Automated Irrigation system For Athletic Fields. Replace Outdated Irrigation Pump, Electrical And Electrical Controls. Grade, Fill And Sod Approximately 125,000 Sq. Ft.
Whispering Pines Center	10,500	Replace Well Due To Poor Water Quality. Valve Always Need To Be Cleaned Or Replaced.
Wingate Oaks Center	56,040	Install Automated Irrigation system In Areas Northeast Of Entrance And Around Chiller Compound. Regrade And Sod Approx. 12,000 Sq.Ft. Replace Pump house, Add Zone Around Perimeter Of Mech Bldg.
Remodeling & Renovation Total	5,191,311	

Miscellaneous District-Wide & Maintenance Projects

Category	Number of Projects	Remaining Balance
IAQ	38	\$16,112,862
Roofing	15	\$2,682,215
ADA	30	\$2,554,848
Safety	70	\$7,150,494
Technology	13	\$1,783,880
Buses	1	\$440,970
Equipment	25	\$1,871,381
Remodeling & Renovation	176	\$15,297,882
	368	\$47,894,532

REVENUE & APPROPRIATIONS

The School Board of Broward County, Florida
Estimated Revenue and Financing Sources
Fiscal Years 2013-14 to 2017-18
(in thousands of \$)

Revenue & Financing Sources	Yr-1 2013-14	Yr-2 2014-15	Yr-3 2015-16	Yr-4 2016-17	Yr-5 2017-18	Total
Long Term Reserve & Roofing Carryover	\$55,691	\$9,224	\$0	\$0	\$0	\$64,915
Workforce Education	85	0	0	0	0	85
Available Funding to Balance the Capital Plan	0	21,554	7,446	0	0	29,000

New Revenue & Financing Sources

Millage ①	204,542	210,187	217,144	225,352	235,313	1,092,538
Interest	250	250	0	0	0	500
Impact/Mitigation Fees	7,000	7,000	7,000	7,000	7,000	35,000
Miscellaneous Local	155	155	155	155	155	775
Sale of Land	0	0	10,000	0	0	10,000
Equipment Lease Financing (Buses)	10,300	0	0	0	0	10,300
Equipment Lease Financing (Technology Equipment)	10,000	0	0	0	0	10,000
PECO - Construction	0	0	0	1,018	2,577	3,595
PECO - Maintenance	0	0	4,290	6,890	10,959	22,139
PECO - Charter School Capital Outlay (flow-thru)	16,000	16,000	16,000	16,000	16,000	80,000
CO&DS	1,166	1,166	1,166	1,166	1,166	5,830
Total	\$305,189	\$265,536	\$263,201	\$257,581	\$273,170	\$1,364,677

① Updated for Ju1y 1st Broward County Property Appraiser's Certified Estimate

PECO = Public Education Capital Outlay (State) COBI = Capital Outlay Bond Issue / funded from Motor Vehicle License Revenue (State)

CO&DS = Capital Outlay and Debt Service / Motor Vehicle License Revenue (State)

The School Board of Broward County, Florida
Estimated Appropriations
Fiscal Years 2013-14 to 2017-18
(in thousands of \$)

Estimated Appropriations	Yr-1 2013-14	Yr-2 2014-15	Yr-3 2015-16	Yr-4 2016-17	Yr-5 2017-18	Total
COPs Debt Service *	\$149,437	\$149,350	\$151,012	\$150,872	\$156,257	\$756,928
Equipment Leases	9,346	7,533	5,675	5,048	4,422	32,024
Building Leases and Real Estate Costs	2,495	803	752	756	765	5,571
Facilities/Capital Salaries & Program Mgmt Fees	15,500	15,500	15,500	15,500	15,500	77,500
Charter School Transfer (State PECO flow-thru funding)	16,000	16,000	16,000	16,000	16,000	80,000
Capital Improvements (e.g. HVAC, Plumbing, Fencing, etc.)	7,600	7,600	7,600	7,600	7,600	38,000
Maintenance Transfer	59,025	59,025	59,025	59,025	59,025	295,125
Other Projects (<i>see pages 68-74</i>)	45,786	9,725	7,637	2,780	13,601	79,529
Total	\$305,189	\$265,536	\$263,201	\$257,581	\$273,170	\$1,364,677

* COPs Debt Service is shown net of interest subsidies

COPS = Certificates of Participation

PECO = Public Education Capital Outlay



NEW FUNDING RECOMMENDATIONS

NEW FUNDING RECOMMENDATIONS

For the 2013-14 fiscal year (Year 1) and after considering the fixed costs and required maintenance items, there will be \$45.7 million available to spend on other capital outlay projects. At the June 18 School Board Workshop staff received input from the Board members to determine how these funds should be distributed. Below is a table showing the Superintendent's recommendation after gathering input from the School Board members:

CATEGORY	2013-14 FUNDING RECOMMENDATION (IN MILLIONS OF \$)
Indoor Air Quality	\$2.6
Roofing	\$10.0
Americans with Disabilities	\$3.0
Safety Repairs/Security Cameras	\$3.4
Technology	\$16.0
Buses	\$10.3
Equipment (e.g. Athletic and Music Equipment)	\$0.4
Remodeling & Renovation	\$0.0
Total	\$45.7



INDOOR AIR QUALITY

2013-14

Appropriations in the Indoor Air Quality (IAQ) schedule of the 5-year capital plan are used to resolve issues reported by the District's consultants and staff. IAQ projects are addressed through planning and design by consultants. Repairs are completed by workorders in the Physical Plant Operations Department, or external contractors.

For fiscal year 2013-14, \$2.6 million is allocated for IAQ and will be used to remediate the HVAC at Coral Park Elementary.



Roofing Projects

FY 2013-14

Location	Description	Amount
Atlantic Technical	Re-roof Building 8	164,000
Bair MS	Re-roof Building 3	25,000
Blanche Ely HS	Re-roof Building 4 /Replace corrugated metal deck	\$50,000
Fort Lauderdale HS	Replace wood shade mansard and re-roof	340,000
Hallandale Adult/Comm	Replace Roof (bldgs 9,13,14)	350,000
Hollywood Hills HS	Roof replacement -original building (Building 1 & 5)	1,200,000
Northeast HS	Replace roofing on main building	1,500,000
Parkway MS	Replace roofs on buildings 22 (Performing Arts) and 24 (Science classrooms)	1,200,000
Pompano Beach MS	Replace roofs on Buildings 1-7	1,700,000
Stranahan HS	Re-roof Buildings 1,2,3 (ponding water 4,5,6,7,8,9,10,12,13,14 and loggias	3,300,000

\$9,829,000

Americans with Disabilities Act Projects
FY 2013-14

Location	Description	Amount
Cross Creek Center	2 Portable Group Restrooms	240,000
District Wide	ADA Contingency	433,765
Lauderdale Manors Elementary	ADA Restroom Renovation Project	130,000
Marshall, Thurgood Elementary	ADA Restroom Renovation Project	230,000
McFatter Technical Center	ADA Restroom Renovation Project	372,474
McFatter Technical Center	Accessible Route to connect the newly acquired Boys & Girls Club Building w/ McFatter Tech campus.	85,000 *
Morrow Elementary	Non Accessible Stage	70,000
Nob Hill Elementary	ADA Restroom Renovation Project	148,761
Stranahan High	Replace non-ADA compliant concrete ramps and install aluminum canopies.	150,000
Taravella High	ADA Restroom Renovation Project	870,000
The Quest Center	ADA Restroom Renovation Project	150,000
Wingate Oaks Center	New Canopy at Main Entry of Center & Metal Louvers at Bus Drop-Off	120,000
Total		\$3,000,000

The McFatter Technical Center -- Accessible Route to the Boys & Girls Club Building -- Is budgeted with Workforce Education funds.

HEALTH & SAFETY

FY 2013-14

The safety category is funding \$3 million for repairs in the Safety Inspection Report. The Safety Department determined that this funding will be used to correct deficiencies that are identified in the District's Annual Comprehensive Safety Inspection Report covering fire, health, safety, and sanitation.

The Department of Education requires that a state certified fire inspector, along with a Department of Education trained safety and casualty inspector, inspect each facility, owned or leased, within the District. The Safety Department conducts joint fire inspections with the fire departments in Broward County where schools are located to maintain compliance with Florida State Statute 1013.12 Every year the Annual Comprehensive Safety Inspection Report is received by the School Board as an agenda item at a regular School Board Meeting.



**INFORMATION & TECHNOLOGY CAPITAL BUDGET
FY 2013-2014**

ITEM DESCRIPTION	Budget	Online Assessment Guidelines
Computer Refresh and Personalized Learning Initiatives	\$ 8,315,880	Devices
Technology E-Rate "Move and Backfill" School Infrastructure Upgrades	\$ 2,890,000	Bandwidth
Campus-Wide Wireless Overlays	\$ 2,027,747	Bandwidth
Systems and Infrastructure Upgrades	\$ 1,806,373	Bandwidth
Radio Communications Migration	\$ 1,000,000	N/A

\$16,040,000

Projected Cost of Bus Purchase 2013-2014

Student Transportation & Fleet Services

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 687.

The initial cost of the new buses is significantly offset by a reduction on fuel costs (cost/mile) and almost zero costs for maintenance and parts the first five years while the bus is under warranty. Additionally, new buses provide increased safety, security, and comfort for the students and staff and are much more environmentally friendly by reducing emissions by 95% when replacing buses older than 10 years.

The total funding requested is \$10,300,000 to be financed over an 8-year period with the initial estimated payment being \$758,596. Approximately 100 buses can be financed at this funding level.

OTHER REQUIRED SCHEDULES

ALLOCATION OF RESOURCES

(CCC Settlement Agreement – Condition #8)

The Citizens Concerned about our Children (CCC) Settlement Agreement specifies nine conditions, each of which is intended to ensure that diversity and equity is promoted within Broward County Public Schools. Under each condition of the Agreement, the BCPS with the cooperation of the District's Diversity Committee established standards to address the terms of the Agreement. Condition #8 of the CCC Settlement with the School District requires that the 5-year capital plan and subsequent 5-year capital plans be developed using a structured public analysis.

The District's needs are far beyond what is allocated in this plan but an effort was made to provide resources to improve existing schools to achieve the District's mission of educating all students to reach their highest potential. This 5-year capital plan is an equitable funding plan. All of the Dollars allocated in the plan are for schools that are already in operation, to service the debt on the construction financing for many of these schools and to support educational programs at schools throughout the County. The District is committed to updating and up keeping all schools to meet the needs of the students and provide benefit to the communities. The District believes that this plan fulfills condition #8 of the CCC Settlement Agreement with regard to the equitable allocation of capital outlay funds.



Portable Plan

The Portable removal budget has a \$2.3 million balance. \$2 million of that balance is being canceled (see Scheduled D – Item #5). The remaining \$300 thousand will be used for the required maintenance of usable portables and the demolition of unsatisfactory portables.

In Fiscal Year (FY) 2013/2014, the Broward School District has a total of 2,047 portables in its inventory, which includes 11 portables (not counted in the Florida inventory of School Houses) used for instruction at the detention center in Broward County. Of the 2,047 portables, approximately 79% are 20 years and older.

Based on the District's annual inspection of portables, 117 of the total portables are deemed unsatisfactory due to compromising effects on the structural integrity, or excessive physical deterioration; and 59 were deemed as "Fail Standards" because the portables failed to meet some of the 17 criteria established for classroom use, which included defective issues that could be rectified. As such, they were not issued a DCA insignia. It should be noted that the Florida Department of Education (FDOE) considers portables that have been designated as unsatisfactory or fail standards as carrying zero student stations.

Historically, portables deemed as "Fail Standards" cannot be used for instructional purposes, however, if the defective issues pertaining to the portables can be rectified, the portables would be deemed satisfactory and then issued DCA insignia. Portables deemed unsatisfactory are usually severely defective, and typically, the defective issues cannot be corrected. Therefore, such portables can be demolished.

Given that 1,871 of the portables are usable, of this number 90% of the portables are designated for instructional use, and 10% are designated for Administrative use. Of the total usable portables, 73% are 20 years and older.

2013-2014 Portables Conditions

Facility	Usable Portable Units 20 Years and Older	Usable Portable Units Less Than 20 Years Old	Portables Fail Standards ¹	Portables Unsatisfactory ²
Elementary	404	132	29	0
Middle	427	43	3	0
High	419	150	8	0
Centers	111	5	0	0
Administration	115	54	19	117
Other Sites (no owned by Broward Schools)	11	0	0	0

TOTAL

1,487

384

59

117

¹Portables were deemed to have failed Standards by the Florida Department of Education (FDOE) because these portables did not meet some of the 17 criteria. Therefore, such portables were not affixed with the required DCA insignia by the FDOE.

²Portables deemed Unsatisfactory: Are typically due to compromising effects on the structural integrity, or excessive physical deterioration of the portable facility.

DCA: Department of Community affairs.

Portable Transition Plan³

Broward County School District is in the process of retaining an external group to conduct a comprehensive assessment of its facilities needs which includes the portables in its inventory. Upon completion of the assessment, the District will use the results to develop a plan including the possible demolition of excess portable capacity and the subsequent Transition Plan for covered walkways for the remaining portables. In the interim, the District's Pilot Transition Plan for Fiscal Year 2013/14 to 2017/18 would entail exploring the following:

1. Identify schools that have useful portables for instructional purposes.
2. Select a school that is utilizing portable facility to meet instructional needs at its campus.
3. Examine the school's projected enrollment utilizing the District's five year enrollment projections and the gross capacity Level of Service Standard (LOS) contained in the District Educational Facilities Plan (DEFP).
4. Ascertain if the school will need the portable to meet its LOS for the five year period.
5. If affirmative, identify the youngest portable (preferably less than ten years old) at the school campus for the purpose of constructing a cost analysis for proceeding with covered walkway construction.
6. Apply the analysis to similar schools and design the tentative plan for a Five-year covered walkway plan based on available resources.

³ Portable Transition Plan called for in the State Requirement for Educational Facilities (SREF)

PUBLIC SCHOOL CONCURRENCY**Background**

In Florida state law, concurrency means the implementation of a system whereby the provision of public facilities and services that is needed to serve proposed development is available at the time the impact of the development occurs. In Broward County, residential development cannot be approved until a determination from the School District has been issued, which indicates there is sufficient school capacity available to serve the proposed development. This requirement is codified in the Second Amended Interlocal Agreement for Public School Facility Planning (ILA), a contract between the School Board, Broward County, and 27 municipalities which establishes a public school concurrency management system. The purpose of this system is to create a mechanism which provides for the coordination of planning among the school district, county, and municipalities to meet the purposes of concurrency. In compliance with amended School Board Policy 1161 (which delineates the District's public school concurrency management system) and which became effective on January 15, 2008, the District commenced the implementation of public school concurrency on February 1, 2008. Subsequently, the local governments in Broward County adopted public school concurrency into their comprehensive plans.

**Comprehensive Plan**

For information purposes, a comprehensive plan prescribes the principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental, and fiscal development of a jurisdiction (such as a county or municipality). Each comprehensive plan must contain several "elements" that address key issues such as land use, capital improvements, sewer and solid waste, potable water, housing, and intergovernmental coordination. With the implementation of public school concurrency, each county and each municipality within the county – unless exempt – added a public school facilities element to their comprehensive plan, and amended any existing elements that relate to the school facilities element.

Because public school concurrency is implemented district-wide, the public school facilities element must be consistent with those adopted by the other local governments within the county and must be based upon data and analyses that address, among other items, how Level of Service (LOS) Standards will be achieved and maintained. The LOS Standard for school facilities is the maximum permissible school utilization rates relative to capacity. The element also contains goals which establish the long-term end toward which public school programs and activities are ultimately directed, contains measurable objectives for each goal that mark progress toward the goal, and contains policies for each objective that establish the way programs and activities will be conducted to achieve the goal.

The Role of the Adopted Five-Year District Educational Facilities Plan

Under public school concurrency, the School District must create a five-year capital plan regarding the provision of needed capacity (classroom additions and/or improvements to existing schools, new schools) to meet the adopted LOS Standard. This plan must show where and when capacity additions will be built, and must also show exactly where the money to build the additions will come from.

PUBLIC SCHOOL CONCURRENCY (CONT'D)

The LOS Standard was established jointly in the ILA by the School Board, Broward County and 27 Municipalities within the County. In 2008, the initial LOS Standard was 110% permanent Florida Inventory of School Houses (FISH) capacity. For public school concurrency, the LOS Standard refers to the standard at which a public school facility is expected to operate based upon the “capacity of the facility”. For public school facilities, the LOS Standard is expressed as the percentage or ratio of student enrollment to the student capacity of the school. The five-year Capital Improvement Plan (CIP) therefore, must contain enough capacity improvements to achieve and maintain the adopted LOS Standard. In Broward County, the School Board, Broward County and pertinent municipalities have agreed that the Five-Year District Educational Facilities Plan (DEFP) shall serve as the CIP and shall be adopted into the Broward County’s and pertinent municipalities’ CIE.



In 2010, the ILA was amended (Second Amended ILA) to temporarily change the LOS Standard from 110% of permanent FISH capacity to 100% gross FISH capacity. This amendment allows the LOS Standard to include the capacity from relocatables until the 2018/19 school year. Commencing in the 2019/20 school year, the LOS Standard reverts back to 110% permanent FISH capacity. Currently, the Second Amended ILA requires the District to annually transmit the Tentative DEFP to local governments for review to determine consistency of the Tentative Plan with pertinent local government comprehensive plans. Subsequently, the Second Amended ILA requires that each year after formal adoption of the DEFP by the School Board, the District will transmit the Plan to the County and municipalities for adoption and incorporation into their respective comprehensive plans.

Under public school concurrency, a local government may approve a development if adequate public school facilities (contained within the first three (3) years of the DEFP) will be in place or under actual construction within three (3) years after the development receives final approval. Subsequently, if adequate public school facilities are not available, a developer may pay, if accepted by the School Board, the cost of the improvement (proportionate to the demand that the project is generating, otherwise known as proportionate share mitigation) needed to satisfy the demand created by that development. Upon acceptance of the “proportionate share mitigation” by the School Board, the School Board must amend the Five-Year DEFP to incorporate that improvement within the first three (3) years of the Plan, and provide the capacity associated with the improvement within three years after the proposed development receives final approval from the local government.

Long Term Plan



The Second Amended ILA requires the School District to review proposed residential developments regarding changes to future land use comprehensive plans and rezoning applications that may impact public schools, against a long term (ten year) planning horizon. Also, the law requires school districts to create a long term plan to enable such analysis and planning for future needed public facilities (capacity additions or new school). To meet this requirement, the DEFP includes capacity improvements anticipated over the long term planning horizon (10 years).

PUBLIC SCHOOL CONCURRENCY (CONT'D)**Level of Service Plan**

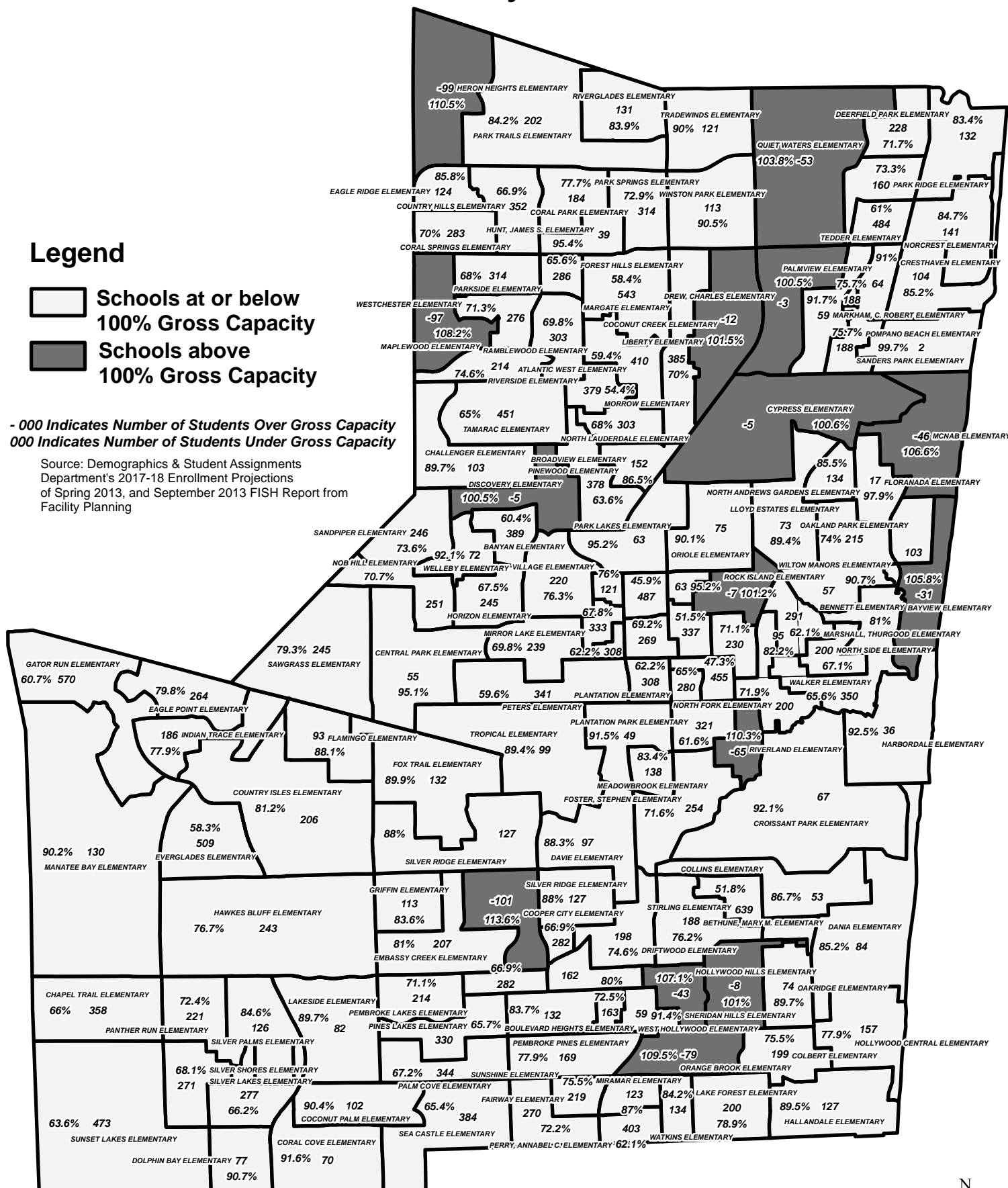
The LOS Plan is a matrix that contains the data to demonstrate each elementary, middle and high school's ability to meet the adopted LOS Standard over each DEFP period by calculating the projected enrollment divided by the gross capacity of the facility. As previously stated, the LOS Standard is the maximum permissible school utilization rate relative to capacity and for the 2013/14 through the 2017/18 school years, is 100% gross capacity. To be deemed a financially feasible plan, the DEFP must demonstrate that the LOS Standard can be achieved and maintained at each (bounded) elementary, middle and high school over the five-year period.

In recent years, the DEFP also included an Eight-Year Portable Reduction Plan (PRP) that was designed to eliminate capacity in portable classrooms exceeding 20 years of age and to coordinate the elimination of this portable capacity with the reversion of the LOS Standard back to 110% permanent capacity. However, the Florida Department of Education issued a directive that capacity must remain in FISH inventory until a portable that is designed for instruction is physically removed from a facility site. Therefore, in compliance with this directive and due to the District's financial constraints, further implementation of the PRP has been suspended. As such, the LOS Plan contained herein reinstates the FISH capacity for all portables with classroom capacity initially slated for disposition in the Eight-Year Portable Reduction Plan.

Legend

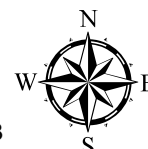
-  Schools at or below
100% Gross Capacity
-  Schools above
100% Gross Capacity

Source: Demographics & Student Assignments
Department's 2017-18 Enrollment Projections
of Spring 2013, and September 2013 FISH Report from
Facility Planning



Mode of Transport	Miles
Walking	1.5
Bus	3
Train	6
Car	9
Bike	12



August 30, 2013



Level of Service at 100% of Gross Capacity 2017-18

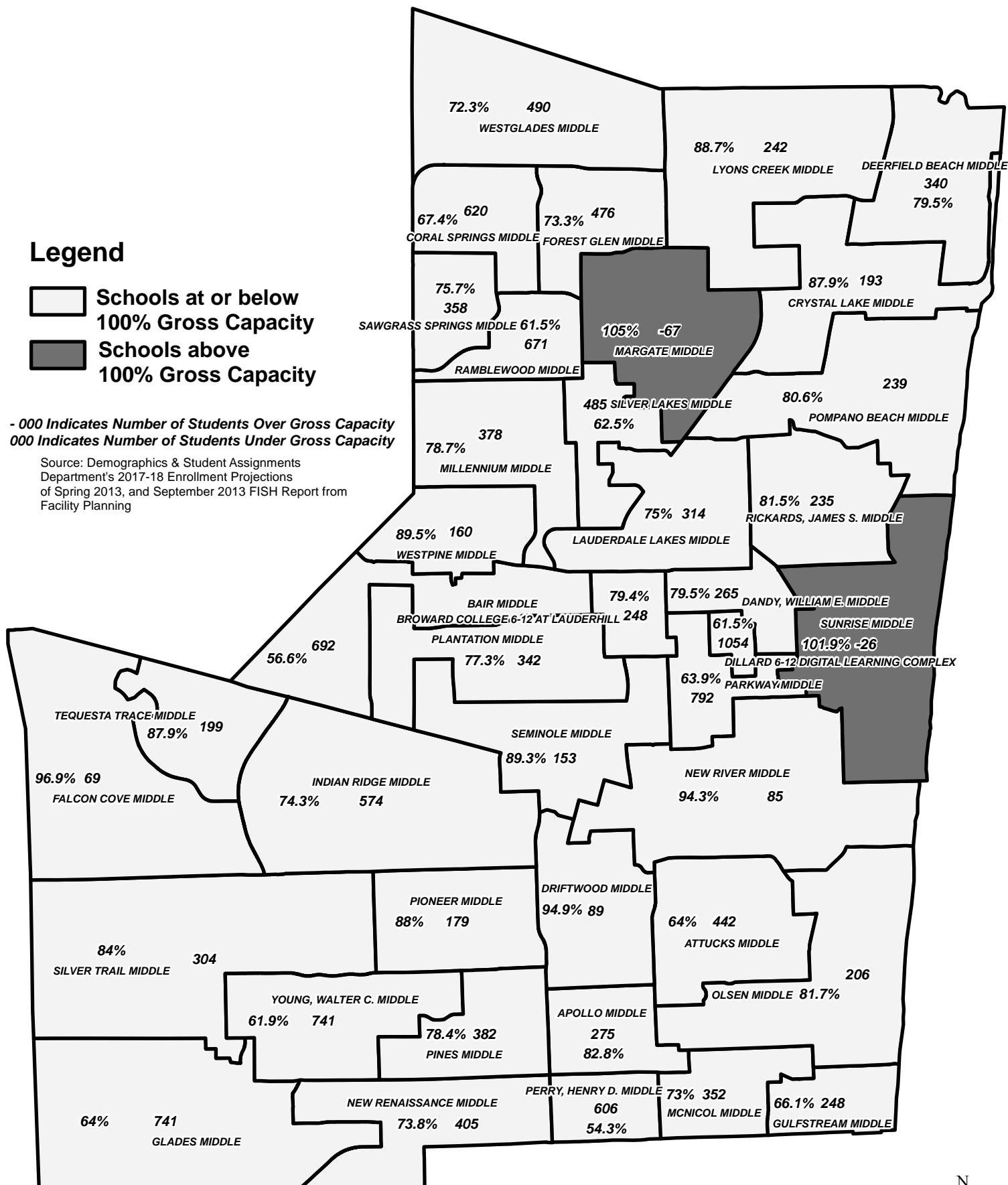
2013-2014 Middle School Boundaries

Legend

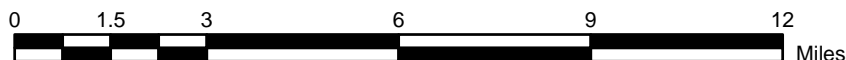
-  Schools at or below 100% Gross Capacity
-  Schools above 100% Gross Capacity

- 000 Indicates Number of Students Over Gross Capacity
000 Indicates Number of Students Under Gross Capacity

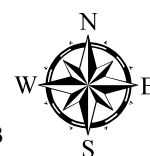
Source: Demographics & Student Assignments
Department's 2017-18 Enrollment Projections
of Spring 2013, and September 2013 FISH Report from
Facility Planning



Prepared by the Facility Planning and Real Estate Department
The School Board of Broward County, Florida





August 29, 2013



Level of Service at 100% of Gross Capacity 2017-18

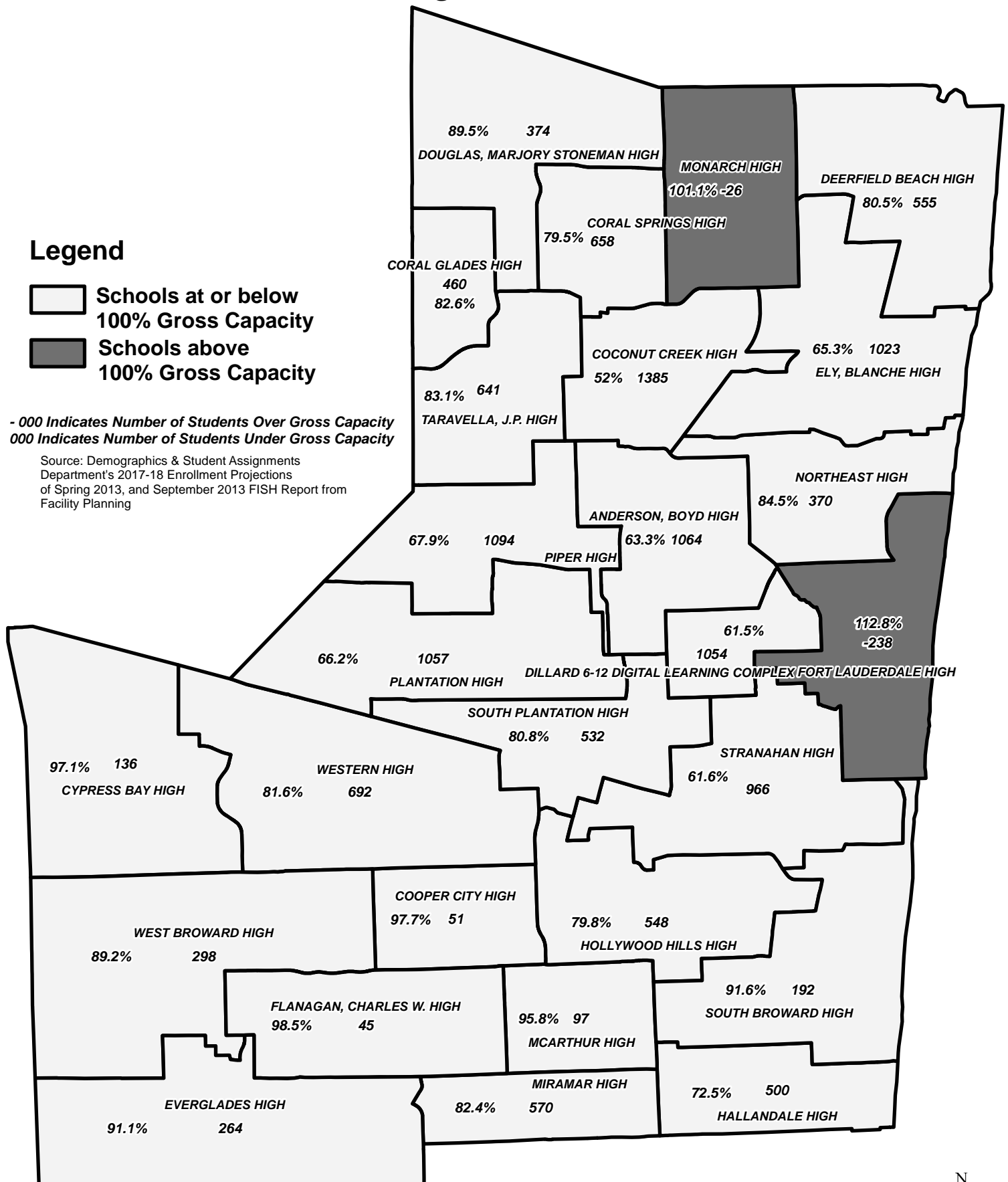
2013-2014 High School Boundaries

Legend

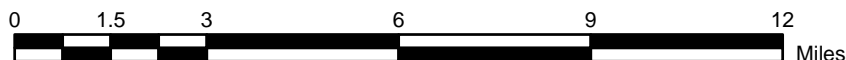
-  Schools at or below 100% Gross Capacity
-  Schools above 100% Gross Capacity

- 000 Indicates Number of Students Over Gross Capacity
000 Indicates Number of Students Under Gross Capacity

Source: Demographics & Student Assignments
Department's 2017-18 Enrollment Projections
of Spring 2013, and September 2013 FISH Report from
Facility Planning



Prepared by the Facility Planning and Real Estate Department
The School Board of Broward County, Florida



August 29, 2013



**Broward County Public Schools
Level of Service Plan for Capital Planning**

Schedule - S

Type	Area	Local	School	12/13					Capacity Additions		ESE Clusters	New School	Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18				
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13				13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
1	1	2511	ATLANTIC WEST ELEMENTARY	1,009	630	1,009	1,009	62.4%	1			8		618	1,009	1,009	61.2%	1	622	1,009	1,009	61.6%	1	625	1,009	1,009	61.9%	1	625	1,009	1,009	61.9%	1	599	1,009	1,009	59.4%	1
1	1	3771	CHALLENGER ELEMENTARY	1,000	906	1,000	1,000	90.6%	1			3		891	1,000	1,000	89.1%	1	883	1,000	1,000	88.3%	1	872	1,000	1,000	87.2%	1	882	1,000	1,000	88.2%	1	897	1,000	1,000	89.7%	1
1	1	1421	COCONUT CREEK ELEMENTARY	803	761	803	803	94.8%	1			4		756	803	803	94.1%	1	764	803	803	95.1%	1	776	803	803	96.6%	1	782	803	803	97.4%	1	815	803	803	101.5%	2
1	1	3041	CORAL PARK ELEMENTARY	825	603	825	825	73.1%	1			5		607	825	825	73.6%	1	607	825	825	73.6%	1	620	825	825	75.2%	1	627	825	825	76.0%	1	641	825	825	77.7%	1
1	1	2551	CORAL SPRINGS ELEMENTARY	943	671	943	943	71.2%	1			4		663	943	943	70.3%	1	661	943	943	70.1%	1	663	943	943	70.3%	1	664	943	943	70.4%	1	660	943	943	70.0%	1
1	1	3111	COUNTRY HILLS ELEMENTARY	1,063	798	1,063	1,063	75.1%	1			5		769	1,063	1,063	72.3%	1	739	1,063	1,063	69.5%	1	735	1,063	1,063	69.1%	1	724	1,063	1,063	68.1%	1	711	1,063	1,063	66.9%	1
1	1	0901	CRESTHAVEN ELEMENTARY	705	634	705	705	89.9%	1			5		617	705	705	87.5%	1	612	705	705	86.8%	1	601	705	705	85.2%	1	606	705	705	86.0%	1	601	705	705	85.2%	1
1	1	1781	CYPRESS ELEMENTARY	909	860	909	909	94.6%	1			2		875	909	909	96.3%	1	887	909	909	97.6%	1	893	909	909	98.2%	1	908	909	909	99.9%	1	914	909	909	100.6%	2
1	1	0011	DEERFIELD BEACH ELEMENTARY	797	699	797	797	87.7%	1			4		678	797	797	85.1%	1	671	797	797	84.2%	1	661	797	797	82.9%	1	657	797	797	82.4%	1	665	797	797	83.4%	1
1	1	0391	DEERFIELD PARK ELEMENTARY	805	591	805	805	73.4%	1			2		586	805	805	72.8%	1	580	805	805	72.0%	1	570	805	805	70.8%	1	560	805	805	69.6%	1	577	805	805	71.7%	1
1	1	3221	DREW ELEMENTARY	579	615	579	579	106.2%	2			3		615	579	579	106.2%	2	604	579	579	104.3%	2	587	579	579	101.4%	2	576	579	579	99.5%	1	582	579	579	100.5%	2
1	1	3441	EAGLE RIDGE ELEMENTARY	872	789	872	872	90.5%	1			4		787	872	872	90.3%	1	749	872	872	85.9%	1	747	872	872	85.7%	1	752	872	872	86.2%	1	748	872	872	85.8%	1
1	1	0851	FLORANADA ELEMENTARY	814	741	814	814	91.0%	1			5		781	814	814	95.9%	1	775	814	814	95.2%	1	782	814	814	96.1%	1	782	814	814	96.1%	1	797	814	814	97.9%	1
1	1	2631	FOREST HILLS ELEMENTARY	831	546	831	831	65.7%	1			3		550	831	831	66.2%	1	541	831	831	65.1%	1	535	831	831	64.4%	1	539	831	831	64.9%	1	545	831	831	65.6%	1
1	1	3961	HERON HEIGHTS ELEMENTARY	942	922	942	942	97.9%	1			2		961	942	942	102.0%	2	965	942	942	102.4%	2	971	942	942	103.1%	2	1,015	942	942	107.7%	2	1,041	942	942	110.5%	2
1	1	1971	HUNT, JAMES S. ELEMENTARY	841	836	841	841	99.4%	1			0		853	841	841	101.4%	2	851	841	841	101.2%	2	847	841	841	100.7%	2	827	841	841	98.3%	1	802	841	841	95.4%	1
1	1	3821	LIBERTY ELEMENTARY	1,282	941	1,282	1,282	73.4%	1			5		955	1,282	1,282	74.5%	1	940	1,282	1,282	73.3%	1	931	1,282	1,282	72.6%	1	926	1,282	1,282	72.2%	1	897	1,282	1,282	70.0%	1
1	1	1091	LLOYD ESTATES ELEMENTARY	691	468	691	691	67.7%	1			3		598	691	691	86.5%	1	590	691	691	85.4%	1	574	691	691	83.1%	1	597	691	691	86.4%	1	618	691	691	89.4%	1
1	1	2741	MAPLEWOOD ELEMENTARY	961	701	961	961	72.9%	1			8		686	961	961	71.4%	1	669	961	961	69.6%	1	678	961	961	70.6%	1	676	961	961	70.3%	1	685	961	961	71.3%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update Repurposed School
FISH as of September 2013

Page 1

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Type	Area	Local	School	12/13					Capacity Additions				ESE Clusters New School	Additional Perm Capacity From New Schools	13/14					14/15					15/16					16/17					17/18				
				Gross Capacity	2013 Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13	13/14	14/15			15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level		
1	1	1161	MARGATE ELEMENTARY	1,305	894	1,305	1,305	68.5%	1				4		864	1,305	1,305	66.2%	1	831	1,305	1,305	63.7%	1	811	1,305	1,305	62.1%	1	791	1,305	1,305	60.6%	1	762	1,305	1,305	58.4%	1
1	1	1671	MARKHAM, ROBERT C. ELEMENTARY	709	605	709	709	85.3%	1				0		629	709	709	88.7%	1	632	709	709	89.1%	1	646	709	709	91.1%	1	651	709	709	91.8%	1	650	709	709	91.7%	1
1	1	0841	MCNAB ELEMENTARY	695	840	695	695	120.9%	2				0		680	695	695	97.8%	1	693	695	695	99.7%	1	696	695	695	100.1%	2	728	695	695	104.7%	2	741	695	695	106.6%	2
1	1	2691	MORROW ELEMENTARY	831	495	831	831	59.6%	1				3		503	831	831	60.5%	1	471	831	831	56.7%	1	470	831	831	56.6%	1	494	831	831	59.4%	1	452	831	831	54.4%	1
1	1	0561	NORCREST ELEMENTARY	921	770	921	921	83.6%	1				9		772	921	921	83.8%	1	757	921	921	82.2%	1	753	921	921	81.8%	1	753	921	921	81.8%	1	780	921	921	84.7%	1
1	1	0521	NORTH ANDREWS GARDENS ELEMENTA	921	784	921	921	85.1%	1				0		789	921	921	85.7%	1	769	921	921	83.5%	1	773	921	921	83.9%	1	760	921	921	82.5%	1	787	921	921	85.5%	1
1	1	2231	NORTH LAUDERDALE ELEMENTARY	948	622	948	948	65.6%	1				2		634	948	948	66.9%	1	642	948	948	67.7%	1	630	948	948	66.5%	1	632	948	948	66.7%	1	645	948	948	68.0%	1
1	1	0031	OAKLAND PARK ELEMENTARY	828	607	828	828	73.3%	1				3		617	828	828	74.5%	1	603	828	828	72.8%	1	590	828	828	71.3%	1	587	828	828	70.9%	1	613	828	828	74.0%	1
1	1	1131	PALMVIEW ELEMENTARY	711	647	711	711	91.0%	1				2		655	711	711	92.1%	1	652	711	711	91.7%	1	649	711	711	91.3%	1	648	711	711	91.1%	1	647	711	711	91.0%	1
1	1	1951	PARK RIDGE ELEMENTARY	600	478	600	600	79.7%	1				2		471	600	600	78.5%	1	477	600	600	79.5%	1	460	600	600	76.7%	1	455	600	600	75.8%	1	440	600	600	73.3%	1
1	1	3171	PARK SPRINGS ELEMENTARY	1,157	944	1,157	1,157	81.6%	1				8		902	1,157	1,157	78.0%	1	855	1,157	1,157	73.9%	1	835	1,157	1,157	72.2%	1	812	1,157	1,157	70.2%	1	843	1,157	1,157	72.9%	1
1	1	3781	PARK TRAILS ELEMENTARY	1,276	945	1,276	1,276	74.1%	1				7		956	1,276	1,276	74.9%	1	980	1,276	1,276	76.8%	1	996	1,276	1,276	78.1%	1	1,041	1,276	1,276	81.6%	1	1,074	1,276	1,276	84.2%	1
1	1	3631	PARKSIDE ELEMENTARY	980	767	980	980	78.3%	1				6		739	980	980	75.4%	1	698	980	980	71.2%	1	688	980	980	70.2%	1	676	980	980	69.0%	1	666	980	980	68.0%	1
1	1	2811	PINEWOOD ELEMENTARY	1,038	650	1,038	1,038	62.6%	1				6		668	1,038	1,038	64.4%	1	670	1,038	1,038	64.5%	1	677	1,038	1,038	65.2%	1	663	1,038	1,038	63.9%	1	660	1,038	1,038	63.6%	1
1	1	0751	POMPANO BEACH ELEMENTARY	615	553	615	615	89.9%	1				3		581	615	615	94.5%	1	590	615	615	95.9%	1	598	615	615	97.2%	1	600	615	615	97.6%	1	613	615	615	99.7%	1
1	1	3121	QUIET WATERS ELEMENTARY	1,388	1,423	1,388	1,388	102.5%	2				0		1,408	1,388	1,388	101.4%	2	1,419	1,388	1,388	102.2%	2	1,431	1,388	1,388	103.1%	2	1,422	1,388	1,388	102.4%	2	1,441	1,388	1,388	103.8%	2
1	1	2721	RAMBLEWOOD ELEMENTARY	1,003	788	1,003	1,003	78.6%	1				4		775	1,003	1,003	77.3%	1	717	1,003	1,003	71.5%	1	704	1,003	1,003	70.2%	1	696	1,003	1,003	69.4%	1	700	1,003	1,003	69.8%	1
1	1	2891	RIVERGLADES ELEMENTARY	813	624	813	813	76.8%	1				0		645	813	813	79.3%	1	633	813	813	77.9%	1	636	813	813	78.2%	1	649	813	813	79.8%	1	682	813	813	83.9%	1
1	1	3031	RIVERSIDE ELEMENTARY	843	702	843	843	83.3%	1				3		675	843	843	80.1%	1	649	843	843	77.0%	1	633	843	843	75.1%	1	619	843	843	73.4%	1	629	843	843	74.6%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update Repurposed School
FISH as of September 2013

Page 2

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Schedule - S

Type	Area	Local	School	12/13							Capacity Additions		ESE Clusters	New School	Additional Perm. Capacity From New Schools	13/14					14/15				15/16				16/17				17/18						
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13	13/14	14/15				15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	
1	1	0891	SANDERS PARK ELEMENTARY	773	542	773	773	70.1%	1			3			545	773	773	70.5%	1	549	773	773	71.0%	1	554	773	773	71.7%	1	558	773	773	72.2%	1	585	773	773	75.7%	1
1	1	2621	TAMARAC ELEMENTARY	1,290	885	1,290	1,290	68.6%	1			8			881	1,290	1,290	68.3%	1	867	1,290	1,290	67.2%	1	854	1,290	1,290	66.2%	1	850	1,290	1,290	65.9%	1	839	1,290	1,290	65.0%	1
1	1	0571	TEDDER ELEMENTARY	1,240	715	1,240	1,240	57.7%	1			4			733	1,240	1,240	59.1%	1	721	1,240	1,240	58.1%	1	724	1,240	1,240	58.4%	1	736	1,240	1,240	59.4%	1	756	1,240	1,240	61.0%	1
1	1	3481	TRADEWINDS ELEMENTARY	1,214	1,124	1,214	1,214	92.6%	1			6			1,102	1,214	1,214	90.8%	1	1,097	1,214	1,214	90.4%	1	1,095	1,214	1,214	90.2%	1	1,102	1,214	1,214	90.8%	1	1,093	1,214	1,214	90.0%	1
1	1	2681	WESTCHESTER ELEMENTARY	1,184	1,188	1,184	1,184	100.3%	2			2			1,194	1,184	1,184	100.8%	2	1,210	1,184	1,184	102.2%	2 *	1,224	1,184	1,184	103.4%	2 *	1,257	1,184	1,184	106.2%	2 *	1,281	1,184	1,184	108.2%	2 *
1	1	3091	WINSTON PARK ELEMENTARY	1,191	1,199	1,191	1,191	100.7%	2			2			1,185	1,191	1,191	99.5%	1	1,151	1,191	1,191	96.6%	1	1,119	1,191	1,191	94.0%	1	1,120	1,191	1,191	94.0%	1	1,078	1,191	1,191	90.5%	1
2	1	2561	CORAL SPRINGS MIDDLE	1,899	1,460	1,899	1,899	76.9%	1			2			1,441	1,899	1,899	75.9%	1	1,425	1,899	1,899	75.0%	1	1,336	1,899	1,899	70.4%	1	1,303	1,899	1,899	68.6%	1	1,279	1,899	1,899	67.4%	1
2	1	1871	CRYSTAL LAKE COMMUNITY MIDDLE	1,600	1,410	1,600	1,600	88.1%	1			3			1,421	1,600	1,600	88.8%	1	1,419	1,600	1,600	88.7%	1	1,396	1,600	1,600	87.3%	1	1,401	1,600	1,600	87.6%	1	1,407	1,600	1,600	87.9%	1
2	1	0911	DEERFIELD BEACH MIDDLE	1,661	1,235	1,661	1,661	74.4%	1			3			1,264	1,661	1,661	76.1%	1	1,266	1,661	1,661	76.2%	1	1,286	1,661	1,661	77.4%	1	1,293	1,661	1,661	77.8%	1	1,321	1,661	1,661	79.5%	1
2	1	3051	FOREST GLEN MIDDLE	1,783	1,373	1,783	1,783	77.0%	1			2			1,357	1,783	1,783	76.1%	1	1,288	1,783	1,783	72.2%	1	1,299	1,783	1,783	72.9%	1	1,309	1,783	1,783	73.4%	1	1,307	1,783	1,783	73.3%	1
2	1	3101	LYONS CREEK MIDDLE	2,135	1,825	2,135	2,135	85.5%	1			3			1,839	2,135	2,135	86.1%	1	1,823	2,135	2,135	85.4%	1	1,896	2,135	2,135	88.8%	1	1,894	2,135	2,135	88.7%	1	1,893	2,135	2,135	88.7%	1
2	1	0581	MARGATE MIDDLE	1,328	1,294	1,328	1,328	97.4%	1			2			1,352	1,328	1,328	101.8%	2	1,328	1,328	1,328	100.0%	1	1,362	1,328	1,328	102.6%	2	1,360	1,328	1,328	102.4%	2	1,395	1,328	1,328	105.0%	2 *
2	1	4772	MILLENNIUM MIDDLE	1,776	1,423	1,776	1,776	80.1%	1			2			1,404	1,776	1,776	79.1%	1	1,409	1,776	1,776	79.3%	1	1,369	1,776	1,776	77.1%	1	1,403	1,776	1,776	79.0%	1	1,398	1,776	1,776	78.7%	1
2	1	0021	POMPANO BEACH MIDDLE	1,235	1,070	1,235	1,235	86.6%	1			2			1,069	1,235	1,235	86.6%	1	1,048	1,235	1,235	84.9%	1	1,032	1,235	1,235	83.6%	1	1,018	1,235	1,235	82.4%	1	996	1,235	1,235	80.6%	1
2	1	2711	RAMBLEWOOD MIDDLE	1,742	1,357	1,742	1,742	77.9%	1			2			1,205	1,742	1,742	69.2%	1	1,085	1,742	1,742	62.3%	1	1,059	1,742	1,742	60.8%	1	1,058	1,742	1,742	60.7%	1	1,071	1,742	1,742	61.5%	1
2	1	2121	RICKARDS, JAMES S. MIDDLE	1,267	886	1,267	1,267	69.9%	1			1			916	1,267	1,267	72.3%	1	979	1,267	1,267	77.3%	1	996	1,267	1,267	78.6%	1	1,030	1,267	1,267	81.3%	1	1,032	1,267	1,267	81.5%	1
2	1	3431	SAWGRASS SPRINGS MIDDLE	1,473	1,220	1,473	1,473	82.8%	1			1			1,198	1,473	1,473	81.3%	1	1,156	1,473	1,473	78.5%	1	1,140	1,473	1,473	77.4%	1	1,137	1,473	1,473	77.2%	1	1,115	1,473	1,473	75.7%	1
2	1	2971	SILVER LAKES MIDDLE	1,295	720	1,295	1,295	55.6%	1			1			766	1,295	1,295	59.2%	1	803	1,295	1,295	62.0%	1	803	1,295	1,295	62.0%	1	799	1,295	1,295	61.7%	1	810	1,295	1,295	62.5%	1
2	1	3871	WESTGLADES MIDDLE	1,766	1,506	1,766	1,766	85.3%	1			1			1,426	1,766	1,766	80.7%	1	1,407	1,766	1,766	79.7%	1	1,378	1,766	1,766	78.0%	1	1,348	1,766	1,766	76.3%	1	1,276	1,766	1,766	72.3%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update Repurposed School
FISH as of September 2013

Page 3

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Type	Area	Local	School	12/13						Capacity Additions		Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18					
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13	13/14		Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	
3	1	1681	COCONUT CREEK HIGH	2,884	1,608	2,884	2,884	55.8%	1			4		1,594	2,884	2,884	55.3%	1	1,536	2,884	2,884	53.3%	1	1,499	2,884	2,884	52.0%	1	1,467	2,884	2,884	50.9%	1	1,499	2,884	2,884	52.0%	1
3	1	3861	CORAL GLADES HIGH	2,637	2,353	2,637	2,637	89.2%	1			4		2,339	2,637	2,637	88.7%	1	2,357	2,637	2,637	89.4%	1	2,307	2,637	2,637	87.5%	1	2,209	2,637	2,637	83.8%	1	2,177	2,637	2,637	82.6%	1
3	1	1151	CORAL SPRINGS HIGH	3,206	2,473	3,206	3,206	77.1%	1			4		2,492	3,206	3,206	77.7%	1	2,516	3,206	3,206	78.5%	1	2,511	3,206	3,206	78.3%	1	2,506	3,206	3,206	78.2%	1	2,548	3,206	3,206	79.5%	1
3	1	1711	DEERFIELD BEACH HIGH	2,848	2,387	2,848	2,848	83.8%	1			4		2,356	2,848	2,848	82.7%	1	2,319	2,848	2,848	81.4%	1	2,290	2,848	2,848	80.4%	1	2,275	2,848	2,848	79.9%	1	2,293	2,848	2,848	80.5%	1
3	1	0361	ELY, BLANCHE HIGH	3,639	2,043	3,639	3,639	56.1%	1			4		2,040	2,952	2,952	69.1%	1	2,001	2,952	2,952	67.8%	1	1,970	2,952	2,952	66.7%	1	1,931	2,952	2,952	65.4%	1	1,929	2,952	2,952	65.3%	1
3	1	3541	MONARCH HIGH	2,360	2,267	2,360	2,360	96.1%	1			2		2,275	2,360	2,360	96.4%	1	2,280	2,360	2,360	96.6%	1	2,291	2,360	2,360	97.1%	1	2,317	2,360	2,360	98.2%	1	2,386	2,360	2,360	101.1%	2 *
3	1	1241	NORTHEAST HIGH	2,389	2,007	2,389	2,389	84.0%	1			3		1,975	2,389	2,389	82.7%	1	1,962	2,389	2,389	82.1%	1	1,962	2,389	2,389	82.1%	1	1,955	2,389	2,389	81.8%	1	2,019	2,389	2,389	84.5%	1
3	1	0185	POMPANO BEACH HIGH **	1,229	1,209	1,229	1,229	98.4%	1			0		1,209	1,229	1,229	98.4%	1	1,209	1,229	1,229	98.4%	1	1,209	1,229	1,229	98.4%	1	1,209	1,229	1,229	98.4%	1	1,209	1,229	1,229	98.4%	1
3	1	3011	STONEMAN DOUGLAS HIGH	3,571	3,089	3,571	3,571	86.5%	1			2		3,106	3,571	3,571	87.0%	1	3,117	3,571	3,571	87.3%	1	3,130	3,571	3,571	87.7%	1	3,174	3,571	3,571	88.9%	1	3,197	3,571	3,571	89.5%	1
3	1	2751	TARAVELLA, J.P. HIGH	3,785	3,060	3,785	3,785	80.8%	1			6		3,125	3,785	3,785	82.6%	1	3,146	3,785	3,785	83.1%	1	3,186	3,785	3,785	84.2%	1	3,221	3,785	3,785	85.1%	1	3,144	3,785	3,785	83.1%	1
1	2	2001	BANYAN ELEMENTARY	983	704	983	983	71.6%	1			4	0	695	983	983	70.7%	1	682	983	983	69.4%	1	650	983	983	66.1%	1	624	983	983	63.5%	1	594	983	983	60.4%	1
1	2	0641	BAYVIEW ELEMENTARY	532	576	532	532	108.3%	2			0		584	532	532	109.8%	2	585	532	532	110.0%	2	585	532	532	110.0%	2	572	532	532	107.5%	2	563	532	532	105.8%	2 *
1	2	0201	BENNETT ELEMENTARY	542	377	542	542	69.6%	1			8		396	542	542	73.1%	1	388	542	542	71.6%	1	409	542	542	75.5%	1	408	542	542	75.3%	1	439	542	542	81.0%	1
1	2	0811	BROADVIEW ELEMENTARY	1,130	1,027	1,130	1,130	90.9%	1			4		1,013	1,130	1,130	89.6%	1	1,002	1,130	1,130	88.7%	1	1,004	1,130	1,130	88.8%	1	1,007	1,130	1,130	89.1%	1	978	1,130	1,130	86.5%	1
1	2	0501	BROWARD ESTATES ELEMENTARY	799	533	799	799	66.7%	1			0		507	799	799	63.5%	1	501	799	799	62.7%	1	497	799	799	62.2%	1	491	799	799	61.5%	1	519	799	799	65.0%	1
1	2	1461	CASTLE HILL ELEMENTARY	901	583	901	901	64.7%	1			3		477	901	901	52.9%	1	453	901	901	50.3%	1	440	901	901	48.8%	1	425	901	901	47.2%	1	414	901	901	45.9%	1
1	2	2641	CENTRAL PARK ELEMENTARY	1,123	1,097	1,123	1,123	97.7%	1			0		1,107	1,123	1,123	98.6%	1	1,096	1,123	1,123	97.6%	1	1,110	1,123	1,123	98.8%	1	1,096	1,123	1,123	97.6%	1	1,068	1,123	1,123	95.1%	1
1	2	2981	COUNTRY ISLES ELEMENTARY	1,096	929	1,096	1,096	84.8%	1			5		914	1,096	1,096	83.4%	1	917	1,096	1,096	83.7%	1	914	1,096	1,096	83.4%	1	905	1,096	1,096	82.6%	1	890	1,096	1,096	81.2%	1
1	2	0221	CROISSANT PARK ELEMENTARY	846	782	846	846	92.4%	1			4		797	846	846	94.2%	1	788	846	846	93.1%	1	762	846	846	90.1%	1	755	846	846	89.2%	1	779	846	846	92.1%	1

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Schedule - S

Type	Area	Local	School	12/13					Capacity Additions		ESE Clusters	New School	Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18					
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13				13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	
1	2	0271	DILLARD ELEMENTARY	795	635	795	795	79.9%	1			2			618	795	795	77.7%	1	590	795	795	74.2%	1	571	795	795	71.8%	1	567	795	795	71.3%	1	565	795	795	71.1%	1
1	2	3962	DISCOVERY ELEMENTARY	942	895	942	942	95.0%	1			1			904	942	942	96.0%	1	900	942	942	95.5%	1	913	942	942	96.9%	1	934	942	942	99.2%	1	947	942	942	100.5%	2
1	2	3461	EAGLE POINT ELEMENTARY	1,304	1,170	1,304	1,304	89.7%	1			0			1,137	1,304	1,304	87.2%	1	1,097	1,304	1,304	84.1%	1	1,084	1,304	1,304	83.1%	1	1,077	1,304	1,304	82.6%	1	1,040	1,304	1,304	79.8%	1
1	2	3301	ENDEAVOUR PRIMARY LEARNING CEN	504	386	504	504	76.6%	1			3			398	504	504	79.0%	1	393	504	504	78.0%	1	375	504	504	74.4%	1	375	504	504	74.4%	1	383	504	504	76.0%	1
1	2	2942	EVERGLADES ELEMENTARY	1,220	968	1,220	1,220	79.3%	1			7			906	1,220	1,220	74.3%	1	833	1,220	1,220	68.3%	1	776	1,220	1,220	63.6%	1	751	1,220	1,220	61.6%	1	711	1,220	1,220	58.3%	1
1	2	2541	FLAMINGO ELEMENTARY	779	671	779	779	86.1%	1			0			681	779	779	87.4%	1	667	779	779	85.6%	1	677	779	779	86.9%	1	697	779	779	89.5%	1	686	779	779	88.1%	1
1	2	0921	FOSTER, STEPHEN ELEMENTARY	895	615	895	895	68.7%	1			5			615	895	895	68.7%	1	622	895	895	69.5%	1	619	895	895	69.2%	1	633	895	895	70.7%	1	641	895	895	71.6%	1
1	2	3531	FOX TRAIL ELEMENTARY	1,304	1,225	1,304	1,304	93.9%	1			4			1,224	1,304	1,304	93.9%	1	1,203	1,304	1,304	92.3%	1	1,202	1,304	1,304	92.2%	1	1,212	1,304	1,304	92.9%	1	1,172	1,304	1,304	89.9%	1
1	2	3642	GATOR RUN ELEMENTARY	1,452	1,185	1,452	1,452	81.6%	1			2			1,080	1,452	1,452	74.4%	1	1,014	1,452	1,452	69.8%	1	973	1,452	1,452	67.0%	1	934	1,452	1,452	64.3%	1	882	1,452	1,452	60.7%	1
1	2	0491	HARBORDALE ELEMENTARY	480	399	480	480	83.1%	1			0			415	480	480	86.5%	1	410	480	480	85.4%	1	420	480	480	87.5%	1	431	480	480	89.8%	1	444	480	480	92.5%	1
1	2	2531	HORIZON ELEMENTARY	753	536	753	753	71.2%	1			7			531	753	753	70.5%	1	514	753	753	68.3%	1	518	753	753	68.8%	1	519	753	753	68.9%	1	508	753	753	67.5%	1
1	2	3181	INDIAN TRACE ELEMENTARY	843	705	843	843	83.6%	1			2			693	843	843	82.2%	1	670	843	843	79.5%	1	683	843	843	81.0%	1	662	843	843	78.5%	1	657	843	843	77.9%	1
1	2	1611	KING, MARTIN LUTHER ELEMENTARY	863	404	863	863	46.8%	1			3			404	863	863	46.8%	1	398	863	863	46.1%	1	391	863	863	45.3%	1	405	863	863	46.9%	1	408	863	863	47.3%	1
1	2	0621	LARKDALE ELEMENTARY	695	378	695	695	54.4%	1			2			372	695	695	53.5%	1	371	695	695	53.4%	1	369	695	695	53.1%	1	369	695	695	53.1%	1	358	695	695	51.5%	1
1	2	0431	LAUDERDALE MANORS ELEMENTARY	263	551	263	263	209.5%	2																														
1	2	1381	LAUDERHILL P.T. ELEMENTARY	872	642	872	872	73.6%	1			6			643	872	872	73.7%	1	618	872	872	70.9%	1	601	872	872	68.9%	1	614	872	872	70.4%	1	603	872	872	69.2%	1
1	2	3841	MANATEE BAY ELEMENTARY	1,320	1,182	1,320	1,320	89.5%	1			5			1,180	1,320	1,320	89.4%	1	1,201	1,320	1,320	91.0%	1	1,163	1,320	1,320	88.1%	1	1,190	1,320	1,320	90.2%	1	1,190	1,320	1,320	90.2%	1
1	2	3291	MARSHALL, THURGOOD ELEMENTARY	745	426	745	745	57.2%	1			2			505	745	745	65.8%	1	490	745	745	63.9%	1	468	745	745	61.0%	1	467	745	745	60.9%	1	476	745	745	62.1%	1
1	2	0761	MEADOWBROOK ELEMENTARY	831	677	831	831	81.5%	1			7			696	831	831	83.8%	1	704	831	831	84.7%	1	695	831	831	83.6%	1	711	831	831	85.6%	1	693	831	831	83.4%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update
FISH as of September 2013

Page 5

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Type	Area	Local	School	12/13					Capacity Additions		ESE Clusters New School	Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18				
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13			13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
1	2	1841	MIRROR LAKE ELEMENTARY	791	538	791	791	68.0%	1		10		551	791	791	69.7%	1	534	791	791	67.5%	1	545	791	791	68.9%	1	546	791	791	69.0%	1	552	791	791	69.8%	1
1	2	2671	NOB HILL ELEMENTARY	857	631	857	857	73.6%	1		6		600	857	857	70.0%	1	619	857	857	72.2%	1	607	857	857	70.8%	1	602	857	857	70.2%	1	606	857	857	70.7%	1
1	2	1191	NORTH FORK ELEMENTARY	713	430	713	713	60.3%	1		0		487	713	713	68.3%	1	494	713	713	69.3%	1	479	713	713	67.2%	1	491	713	713	68.9%	1	513	713	713	71.9%	1
1	2	0041	NORTH SIDE ELEMENTARY	608	432	608	608	71.1%	1		0		412	608	608	67.8%	1	415	608	608	68.3%	1	405	608	608	66.6%	1	409	608	608	67.3%	1	408	608	608	67.1%	1
1	2	1831	ORIOLE ELEMENTARY	758	700	758	758	92.3%	1		0		712	758	758	93.9%	1	689	758	758	90.9%	1	684	758	758	90.2%	1	704	758	758	92.9%	1	683	758	758	90.1%	1
1	2	3761	PARK LAKES ELEMENTARY	1,304	1,274	1,304	1,304	97.7%	1		4		1,228	1,304	1,304	94.2%	1	1,241	1,304	1,304	95.2%	1	1,252	1,304	1,304	96.0%	1	1,261	1,304	1,304	96.7%	1	1,241	1,304	1,304	95.2%	1
1	2	0931	PETERS ELEMENTARY	845	580	845	845	68.6%	1		3		533	845	845	63.1%	1	530	845	845	62.7%	1	520	845	845	61.5%	1	515	845	845	60.9%	1	504	845	845	59.6%	1
1	2	0941	PLANTATION ELEMENTARY	814	549	814	814	67.4%	1		2		530	814	814	65.1%	1	515	814	814	63.3%	1	515	814	814	63.3%	1	504	814	814	61.9%	1	506	814	814	62.2%	1
1	2	1251	PLANTATION PARK ELEMENTARY	579	506	579	579	87.4%	1		5		505	579	579	87.2%	1	494	579	579	85.3%	1	488	579	579	84.3%	1	492	579	579	85.0%	1	530	579	579	91.5%	1
1	2	0151	RIVERLAND ELEMENTARY	633	648	633	633	102.4%	2		0		681	633	633	107.6%	2	665	633	633	105.1%	2	680	633	633	107.9%	2	680	633	633	107.4%	2	698	633	633	110.3%	2
1	2	3701	ROCK ISLAND ELEMENTARY	580	617	580	580	106.4%	2		1		615	580	580	106.0%	2	613	580	580	105.7%	2	606	580	580	104.5%	2	598	580	580	103.1%	2	587	580	580	101.2%	2
1	2	1851	ROYAL PALM ELEMENTARY	1,034	740	1,034	1,034	71.6%	1		3		691	1,034	1,034	66.8%	1	694	1,034	1,034	67.1%	1	686	1,034	1,034	66.3%	1	684	1,034	1,034	66.2%	1	701	1,034	1,034	67.8%	1
1	2	3061	SANDPIPER ELEMENTARY	931	668	931	931	71.8%	1		4		687	931	931	73.8%	1	679	931	931	72.9%	1	681	931	931	73.1%	1	688	931	931	73.9%	1	685	931	931	73.6%	1
1	2	3401	SAWGRASS ELEMENTARY	1,184	910	1,184	1,184	76.9%	1		5		913	1,184	1,184	77.1%	1	916	1,184	1,184	77.4%	1	904	1,184	1,184	76.4%	1	913	1,184	1,184	77.1%	1	939	1,184	1,184	79.3%	1
1	2	3081	SILVER RIDGE ELEMENTARY	1,056	925	1,056	1,056	87.6%	1		8		914	1,056	1,056	86.6%	1	901	1,056	1,056	85.3%	1	929	1,056	1,056	88.0%	1	928	1,056	1,056	87.9%	1	929	1,056	1,056	88.0%	1
1	2	0611	SUNLAND PARK ELEMENTARY	535	299	535	535	55.9%	1		5		463	535	535	86.5%	1	453	535	535	84.7%	1	450	535	535	84.1%	1	450	535	535	84.1%	1	440	535	535	82.2%	1
1	2	0731	TROPICAL ELEMENTARY	932	946	932	932	101.5%	2		6		928	932	932	99.6%	1	905	932	932	97.1%	1	886	932	932	95.1%	1	858	932	932	92.1%	1	833	932	932	89.4%	1
1	2	1621	VILLAGE ELEMENTARY	928	594	928	928	64.0%	1		2		677	928	928	73.0%	1	675	928	928	72.7%	1	687	928	928	74.0%	1	703	928	928	75.8%	1	708	928	928	76.3%	1
1	2	3321	VIRGINIA SHUMAN YOUNG	**	687	739	687	107.6%	2		0		739	687	687	107.6%	2	739	687	687	107.6%	2	739	687	687	107.6%	2	739	687	687	107.6%	2	739	687	687	107.6%	2

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update
FISH as of September 2013

Page 6

Broward County Public Schools Level of Service Plan for Capital Planning

Schedule - S

Type	Area	Local	School	12/13					Capacity Additions		ESE Clusters New School	Additional Perm Capacity From New Schools	13/14					14/15				15/16				16/17				17/18							
				Gross Capacity	2013 Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13			13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
1	2	0321	WALKER ELEMENTARY	1,017	554	1,017	1,017	54.5%	1		0		639	1,017	1,017	62.8%	1	647	1,017	1,017	63.6%	1	660	1,017	1,017	64.9%	1	671	1,017	1,017	66.0%	1	667	1,017	1,017	65.6%	1
1	2	2881	WELLESBY ELEMENTARY	915	798	915	915	87.2%	1		5		801	915	915	87.5%	1	792	915	915	86.6%	1	828	915	915	90.5%	1	833	915	915	91.0%	1	843	915	915	92.1%	1
1	2	0631	WESTWOOD HEIGHTS ELEMENTARY	837	608	837	837	72.6%	1		3		597	837	837	71.3%	1	562	837	837	67.1%	1	528	837	837	63.1%	1	530	837	837	63.3%	1	516	837	837	61.6%	1
1	2	0191	WILTON MANORS ELEMENTARY	615	554	615	615	90.1%	1		5		546	615	615	88.8%	1	534	615	615	86.8%	1	528	615	615	85.9%	1	528	615	615	85.9%	1	558	615	615	90.7%	1
2	2	4702	ASHE ARTHUR R MIDDLE	262	645	262	262	246.2%	2																												
2	2	2611	BAIR MIDDLE	1,594	937	1,594	1,594	58.8%	1		1		929	1,594	1,594	58.3%	1	955	1,594	1,594	59.9%	1	963	1,594	1,594	60.4%	1	912	1,594	1,594	57.2%	1	902	1,594	1,594	56.6%	1
2	2	1071	DANDY, WILLIAM E. MIDDLE	1,291	1,027	1,291	1,291	79.6%	1		1		1,121	1,291	1,291	86.8%	1	1,070	1,291	1,291	82.9%	1	1,047	1,291	1,291	81.1%	1	1,083	1,291	1,291	83.9%	1	1,026	1,291	1,291	79.5%	1
2	2	3622	FALCON COVE MIDDLE	2,239	2,303	2,239	2,239	102.9%	2		2		2,183	2,239	2,239	97.5%	1	2,141	2,239	2,239	95.6%	1	2,152	2,239	2,239	96.1%	1	2,183	2,239	2,239	97.5%	1	2,170	2,239	2,239	96.9%	1
2	2	3471	INDIAN RIDGE MIDDLE	2,233	1,908	2,233	2,233	85.4%	1		2		1,889	2,233	2,233	84.6%	1	1,835	2,233	2,233	82.2%	1	1,716	2,233	2,233	76.8%	1	1,675	2,233	2,233	75.0%	1	1,659	2,233	2,233	74.3%	1
2	2	1701	LAUDERDALE LAKES MIDDLE	1,258	1,090	1,258	1,258	86.6%	1		2		998	1,258	1,258	79.3%	1	971	1,258	1,258	77.2%	1	932	1,258	1,258	74.1%	1	934	1,258	1,258	74.2%	1	944	1,258	1,258	75.0%	1
2	2	1391	LAUDERHILL MIDDLE	1,202	646	1,202	1,202	53.7%	1		2		610	1,202	1,202	50.7%	1	698	1,202	1,202	58.1%	1	801	1,202	1,202	66.6%	1	909	1,202	1,202	75.6%	1	954	1,202	1,202	79.4%	1
2	2	0881	NEW RIVER MIDDLE	1,493	1,372	1,493	1,493	91.9%	1		1		1,396	1,493	1,493	93.5%	1	1,435	1,493	1,493	96.1%	1	1,388	1,493	1,493	93.0%	1	1,361	1,493	1,493	91.2%	1	1,408	1,493	1,493	94.3%	1
2	2	0701	PARKWAY MIDDLE	2,192	1,340	2,192	2,192	61.1%	1		2		1,457	2,192	2,192	66.5%	1	1,456	2,192	2,192	66.4%	1	1,428	2,192	2,192	65.1%	1	1,432	2,192	2,192	65.3%	1	1,400	2,192	2,192	63.9%	1
2	2	0551	PLANTATION MIDDLE	1,504	1,050	1,504	1,504	69.8%	1		2		1,083	1,504	1,504	72.0%	1	1,109	1,504	1,504	73.7%	1	1,172	1,504	1,504	77.9%	1	1,204	1,504	1,504	80.1%	1	1,162	1,504	1,504	77.3%	1
2	2	1891	SEMINOLE MIDDLE	1,436	1,227	1,436	1,436	85.4%	1		3		1,263	1,436	1,436	88.0%	1	1,294	1,436	1,436	90.1%	1	1,298	1,436	1,436	90.4%	1	1,305	1,436	1,436	90.9%	1	1,283	1,436	1,436	89.3%	1
2	2	0251	SUNRISE MIDDLE	1,403	1,133	1,403	1,403	80.8%	1		2		1,268	1,403	1,403	90.4%	1	1,333	1,403	1,403	95.0%	1	1,409	1,403	1,403	100.4%	2	1,407	1,403	1,403	100.3%	2	1,429	1,403	1,403	101.9%	2
2	2	3151	TEQUESTA TRACE MIDDLE	1,650	1,352	1,650	1,650	81.9%	1		2		1,374	1,650	1,650	83.3%	1	1,392	1,650	1,650	84.4%	1	1,383	1,650	1,650	83.8%	1	1,397	1,650	1,650	84.7%	1	1,451	1,650	1,650	87.9%	1
2	2	2052	WESTPINE MIDDLE	1,530	1,283	1,530	1,530	83.9%	1		3		1,345	1,530	1,530	87.9%	1	1,392	1,530	1,530	91.0%	1	1,377	1,530	1,530	90.0%	1	1,377	1,530	1,530	90.0%	1	1,370	1,530	1,530	89.5%	1
3	2	1741	ANDERSON, BOYD H. HIGH	2,900	1,889	2,900	2,900	65.1%	1		5	0	1,761	2,900	2,900	60.7%	1	1,816	2,900	2,900	62.6%	1	1,857	2,900	2,900	64.0%	1	1,922	2,900	2,900	66.3%	1	1,836	2,900	2,900	63.3%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update Repurposed School
FISH as of September 2013

Page 7

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Local	School	12/13					Capacity Additions				ESE Clusters New School	Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				Gross Capacity	2013 Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13	13/14	14/15			15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
3	2	3623	CYPRESS BAY HIGH	4,642	4,371	4,642	4,642	94.2%	1					5		4,419	4,642	4,642	95.2%	1		4,423	4,642	4,642	95.3%	1		4,438	4,642	4,642	95.6%	1		4,478	4,642	4,642	95.5%	1		4,506	4,642	4,642	97.1%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	0371	DILLARD HIGH	2,738	1,633	2,738	2,738	59.6%	1					3		1,780	2,738	2,738	65.0%	1		1,808	2,738	2,738	66.0%	1		1,838	2,738	2,738	67.1%	1		1,856	2,738	2,738	67.8%	1		1,684	2,738	2,738	61.5%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	0951	FORT LAUDERDALE HIGH	1,854	2,040	1,854	1,854	110.0%	2					3		2,025	1,854	1,854	109.2%	2		1,979	1,854	1,854	106.7%	2		1,962	1,854	1,854	105.8%	2		1,994	1,854	1,854	107.6%	2		2,092	1,854	1,854	112.8%	2		*																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
3	2	1901	PIPER HIGH	3,407	2,611	3,407	3,407	76.6%	1					5		2,496	3,407	3,407	73.3%	1		2,400	3,407	3,407	70.4%	1		2,435	3,407	3,407	71.5%	1		2,447	3,407	3,407	71.8%	1		2,313	3,407	3,407	67.9%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	1451	PLANTATION HIGH	3,131	2,228	3,131	3,131	71.2%	1					4		2,169	3,131	3,131	69.3%	1		2,206	3,131	3,131	70.5%	1		2,189	3,131	3,131	69.9%	1		2,207	3,131	3,131	70.5%	1		2,074	3,131	3,131	66.2%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	2351	SOUTH PLANTATION HIGH	2,778	2,349	2,778	2,778	84.6%	1					7		2,336	2,778	2,778	84.1%	1		2,271	2,778	2,778	81.7%	1		2,294	2,778	2,778	82.6%	1		2,217	2,778	2,778	79.8%	1		2,246	2,778	2,778	80.8%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	0211	STRANAHAN HIGH	2,518	1,672	2,518	2,518	66.4%	1					2		1,655	2,518	2,518	65.7%	1		1,679	2,518	2,518	66.7%	1		1,694	2,518	2,518	67.3%	1		1,722	2,518	2,518	68.4%	1		1,552	2,518	2,518	61.6%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
3	2	2831	WESTERN HIGH	3,754	3,121	3,754	3,754	83.1%	1					3		3,112	3,754	3,754	82.9%	1		3,107	3,754	3,754	82.8%	1		3,076	3,754	3,754	81.9%	1		3,009	3,754	3,754	80.2%	1		3,062	3,754	3,754	81.6%	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
1	3	2041	BEACHSIDE MONTESSORI VILLAGE	**	747	771	747	747	103.2%	2				0		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2		771	747	747	103.2%	2	

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Schedule - S

Type	Area	Local	School	12/13					Capacity Additions		Additional Perm. Capacity From New Schools	13/14					14/15					15/16					16/17					17/18							
				Gross Capacity	2013 Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13		13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level			
1	3	3751	DOLPHIN BAY ELEMENTARY	830	750	830	830	90.4%	1			2		740	830	830	89.2%	1	742	830	830	89.4%	1	727	830	830	87.6%	1	735	830	830	88.6%	1	753	830	830	90.7%	1	
1	3	0721	DRIFTWOOD ELEMENTARY	780	574	780	780	73.6%	1			0		594	780	780	76.2%	1	584	780	780	74.9%	1	602	780	780	77.2%	1	601	780	780	77.1%	1	582	780	780	74.6%	1	
1	3	3191	EMBASSY CREEK ELEMENTARY	1,087	925	1,087	1,087	85.1%	1			2		907	1,087	1,087	83.4%	1	881	1,087	1,087	81.0%	1	891	1,087	1,087	82.0%	1	886	1,087	1,087	81.5%	1	880	1,087	1,087	81.0%	1	
1	3	1641	FAIRWAY ELEMENTARY	970	736	970	970	75.9%	1			2		734	970	970	75.7%	1	709	970	970	73.1%	1	702	970	970	72.4%	1	698	970	970	72.0%	1	700	970	970	72.2%	1	
1	3	2851	GRIFFIN ELEMENTARY	687	547	687	687	79.6%	1			8		536	687	687	78.0%	1	533	687	687	77.6%	1	545	687	687	79.3%	1	549	687	687	79.9%	1	574	687	687	83.6%	1	
1	3	0131	HALLANDALE ELEMENTARY	1,212	1,090	1,212	1,212	89.9%	1			0	250	1,108	1,212	1,212	91.4%	1	1,121	1,212	1,212	92.5%	1	1,092	1,212	1,212	90.1%	1	1,067	1,212	1,212	88.0%	1	1,085	1,212	1,212	89.5%	1	
1	3	3131	HAWKES BLUFF ELEMENTARY	1,044	855	1,044	1,044	81.9%	1			4		834	1,044	1,044	79.9%	1	816	1,044	1,044	78.2%	1	809	1,044	1,044	77.5%	1	796	1,044	1,044	76.2%	1	801	1,044	1,044	76.7%	1	
1	3	0121	HOLLYWOOD CENTRAL ELEMENTARY	709	535	709	709	75.5%	1			0	110	539	709	709	76.0%	1	536	709	709	75.6%	1	562	709	709	79.3%	1	561	709	709	79.1%	1	552	709	709	77.9%	1	
1	3	0111	HOLLYWOOD HILLS ELEMENTARY	768	744	768	768	96.9%	1			0		777	768	768	101.2%	2	775	768	768	100.9%	2	773	768	768	100.7%	2	766	768	768	99.7%	1	776	768	768	101.0%	2 *	
1	3	1781	HOLLYWOOD PARK ELEMENTARY	593	458	593	593	77.2%	1			10		449	593	593	75.7%	1	435	593	593	73.4%	1	430	593	593	72.5%	1	428	593	593	72.2%	1	430	593	593	72.5%	1	
1	3	0831	LAKE FOREST ELEMENTARY	946	801	946	946	84.7%	1			7	250	791	946	946	83.6%	1	772	946	946	81.6%	1	771	946	946	81.5%	1	759	946	946	80.2%	1	746	946	946	78.9%	1	
1	3	3591	LAKESIDE ELEMENTARY	798	760	798	798	95.2%	1			3		748	798	798	93.7%	1	733	798	798	91.9%	1	720	798	798	90.2%	1	721	798	798	90.4%	1	716	798	798	89.7%	1	
1	3	0531	MIRAMAR ELEMENTARY	947	851	947	947	89.9%	1			2		824	947	947	87.0%	1	822	947	947	86.8%	1	829	947	947	87.5%	1	813	947	947	85.9%	1	824	947	947	87.0%	1	
1	3	1282	NOVA BLANCHE FOREMAN	**	836	747	836	836	89.4%	1			0		747	836	836	89.4%	1	747	836	836	89.4%	1	747	836	836	89.4%	1	747	836	836	89.4%	1	747	836	836	89.4%	1
1	3	1271	NOVA EISENHOWER	**	777	738	777	777	95.0%	1			1		738	777	777	95.0%	1	738	777	777	95.0%	1	738	777	777	95.0%	1	738	777	777	95.0%	1	738	777	777	95.0%	1
1	3	0461	OAKRIDGE ELEMENTARY	721	655	721	721	90.8%	1			2	220	672	721	721	93.2%	1	653	721	721	90.6%	1	641	721	721	88.9%	1	618	721	721	85.7%	1	647	721	721	89.7%	1	
1	3	0711	ORANGE BROOK ELEMENTARY	830	874	830	830	105.3%	2			0		899	830	830	108.3%	2	902	830	830	108.7%	2	904	830	830	108.9%	2	901	830	830	108.6%	2	909	830	830	109.5%	2 *	
1	3	3311	PALM COVE ELEMENTARY	1,049	800	1,049	1,049	76.3%	1			0		772	1,049	1,049	73.6%	1	755	1,049	1,049	72.0%	1	718	1,049	1,049	68.4%	1	713	1,049	1,049	68.0%	1	705	1,049	1,049	67.2%	1	
1	3	3571	PANTHER RUN ELEMENTARY	800	599	800	800	74.9%	1			5		580	800	800	72.5%	1	570	800	800	71.3%	1	579	800	800	72.4%	1	569	800	800	71.1%	1	579	800	800	72.4%	1	

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000
Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas
Projected Enrollment as of Spring 2013 Update Repurposed School
FISH as of September 2013

Page 9

**Broward County Public Schools
Level of Service Plan for Capital Planning**

Type	Area	Local	School	12/13							Capacity Additions	ESE Clusters New School	Additional Perm Capacity From New Schools	13/14					14/15					15/16					16/17					17/18				
				Gross Capacity	2013 Day Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13				13/14	14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level
1	3	2071	PASADENA LAKES ELEMENTARY	852	614	852	852	72.1%	1		9		602	852	852	70.7%	1	589	852	852	69.1%	1	587	852	852	68.9%	1	583	852	852	68.4%	1	570	852	852	66.9%	1	
1	3	2661	PEMBROKE LAKES ELEMENTARY	741	565	741	741	76.2%	1		3		559	741	741	75.4%	1	540	741	741	72.9%	1	535	741	741	72.2%	1	534	741	741	72.1%	1	527	741	741	71.1%	1	
1	3	1221	PEMBROKE PINES ELEMENTARY	763	586	763	763	76.8%	1		5		599	763	763	78.5%	1	587	763	763	76.9%	1	605	763	763	79.3%	1	607	763	763	79.6%	1	594	763	763	77.9%	1	
1	3	1631	PERRY, ANNABEL C. ELEMENTARY	1,063	715	1,063	1,063	67.3%	1		4		703	1,063	1,063	66.1%	1	687	1,063	1,063	64.6%	1	675	1,063	1,063	63.5%	1	659	1,063	1,063	62.0%	1	660	1,063	1,063	62.1%	1	
1	3	2861	PINES LAKES ELEMENTARY	963	656	963	963	68.1%	1		5		641	963	963	66.6%	1	647	963	963	67.2%	1	658	963	963	68.3%	1	648	963	963	67.3%	1	633	963	963	65.7%	1	
1	3	2871	SEA CASTLE ELEMENTARY	1,109	748	1,109	1,109	67.4%	1		5		749	1,109	1,109	67.5%	1	739	1,109	1,109	66.6%	1	738	1,109	1,109	66.5%	1	733	1,109	1,109	66.1%	1	725	1,109	1,109	65.4%	1	
1	3	1811	SHERIDAN HILLS ELEMENTARY	607	601	607	607	99.0%	1		3		620	607	607	102.1%	2	619	607	607	102.0%	2	621	607	607	102.3%	2	630	607	607	103.8%	2	650	607	607	107.1%	2 *	
1	3	1321	SHERIDAN PARK ELEMENTARY	810	644	810	810	79.5%	1		5		644	810	810	79.5%	1	643	810	810	79.4%	1	639	810	810	78.9%	1	649	810	810	80.1%	1	648	810	810	80.0%	1	
1	3	3371	SILVER LAKES ELEMENTARY	850	597	850	850	70.2%	1		7		579	850	850	68.1%	1	576	850	850	67.8%	1	581	850	850	68.4%	1	580	850	850	68.2%	1	579	850	850	68.1%	1	
1	3	3491	SILVER PALMS ELEMENTARY	816	729	816	816	89.3%	1		4		723	816	816	88.6%	1	705	816	816	86.4%	1	694	816	816	85.0%	1	689	816	816	84.4%	1	690	816	816	84.6%	1	
1	3	3581	SILVER SHORES ELEMENTARY	820	574	820	820	70.0%	1		7		570	820	820	69.5%	1	553	820	820	67.4%	1	540	820	820	65.9%	1	530	820	820	64.6%	1	543	820	820	66.2%	1	
1	3	0691	STIRLING ELEMENTARY	789	628	789	789	79.6%	1		6		631	789	789	80.0%	1	622	789	789	78.8%	1	620	789	789	78.6%	1	600	789	789	76.0%	1	601	789	789	76.2%	1	
1	3	3661	SUNSET LAKES ELEMENTARY	1,300	867	1,300	1,300	66.7%	1		4		847	1,300	1,300	65.2%	1	827	1,300	1,300	63.6%	1	809	1,300	1,300	62.2%	1	823	1,300	1,300	63.3%	1	827	1,300	1,300	63.6%	1	
1	3	1171	SUNSHINE ELEMENTARY	893	708	893	893	79.3%	1		0		687	893	893	76.9%	1	683	893	893	76.5%	1	670	893	893	75.0%	1	672	893	893	75.3%	1	674	893	893	75.5%	1	
1	3	0511	WATKINS ELEMENTARY	850	726	850	850	85.4%	1		3		719	850	850	84.6%	1	696	850	850	81.9%	1	698	850	850	82.1%	1	699	850	850	82.2%	1	716	850	850	84.2%	1	
1	3	0161	WEST HOLLYWOOD ELEMENTARY	687	618	687	687	90.0%	1		2		624	687	687	90.8%	1	622	687	687	90.5%	1	609	687	687	88.6%	1	615	687	687	89.5%	1	628	687	687	91.4%	1	
2	3	1791	APOLLO MIDDLE	1,597	1,233	1,597	1,597	77.2%	1		2	0	1,265	1,597	1,597	79.2%	1	1,271	1,597	1,597	79.6%	1	1,289	1,597	1,597	80.7%	1	1,308	1,597	1,597	81.9%	1	1,322	1,597	1,597	82.8%	1	
2	3	0343	ATTUCKS MIDDLE	1,227	792	1,227	1,227	64.5%	1		1		803	1,227	1,227	65.4%	1	780	1,227	1,227	63.6%	1	784	1,227	1,227	63.9%	1	767	1,227	1,227	62.5%	1	785	1,227	1,227	64.0%	1	
2	3	0861	DRIFTWOOD MIDDLE	1,729	1,615	1,729	1,729	93.4%	1		1		1,618	1,729	1,729	93.6%	1	1,586	1,729	1,729	91.7%	1	1,590	1,729	1,729	92.0%	1	1,626	1,729	1,729	94.0%	1	1,640	1,729	1,729	94.9%	1	

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Local	School	12/13						Capacity Additions		ESE Clusters	New School	Additional Perm. Capacity From New Schools	13/14						14/15						15/16						16/17						17/18					
				Gross Enrollm	2013-14	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	12/13	13/14				14/15	15/16	16/17	17/18	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	
2	3	2021	GLADES MIDDLE	2,060	1,552	2,060	2,060	75.3%	1			2			1,582	2,060	2,060	76.8%	1	1,536	2,060	2,060	74.6%	1	1,434	2,060	2,060	69.6%	1	1,349	2,060	2,060	65.5%	1	1,319	2,060	2,060	64.0%	1					
2	3	3931	GULFSTREAM MIDDLE	732	422	732	732	57.7%	1			0			449	732	732	61.3%	1	462	732	732	63.1%	1	458	732	732	62.6%	1	467	732	732	63.8%	1	484	732	732	66.1%	1					
2	3	0481	MCNICOL MIDDLE	1,303	896	1,303	1,303	68.8%	1			2			911	1,303	1,303	69.9%	1	937	1,303	1,303	71.9%	1	928	1,303	1,303	71.2%	1	936	1,303	1,303	71.8%	1	951	1,303	1,303	73.0%	1					
2	3	3911	NEW RENAISSANCE MIDDLE	1,547	1,101	1,547	1,547	71.2%	1			2			1,108	1,547	1,547	71.6%	1	1,078	1,547	1,547	69.7%	1	1,093	1,547	1,547	70.7%	1	1,113	1,547	1,547	71.9%	1	1,142	1,547	1,547	73.8%	1					
2	3	1311	NOVA MIDDLE	**	1,344	1,219	1,344	1,344	90.7%	1		0			1,219	1,344	1,344	90.7%	1	1,219	1,344	1,344	90.7%	1	1,219	1,344	1,344	90.7%	1	1,219	1,344	1,344	90.7%	1	1,219	1,344	1,344	90.7%	1					
2	3	0471	OLSEN MIDDLE	1,125	971	1,125	1,125	86.3%	1		1				966	1,125	1,125	85.9%	1	951	1,125	1,125	84.5%	1	924	1,125	1,125	82.1%	1	908	1,125	1,125	80.7%	1	919	1,125	1,125	81.7%	1					
2	3	1011	PERRY, HENRY D MIDDLE	1,326	725	1,326	1,326	54.7%	1		1				708	1,326	1,326	53.4%	1	696	1,326	1,326	52.5%	1	691	1,326	1,326	52.1%	1	701	1,326	1,326	52.9%	1	720	1,326	1,326	54.3%	1					
2	3	1881	PINES MIDDLE	1,769	1,493	1,769	1,769	84.4%	1		2				1,474	1,769	1,769	83.3%	1	1,440	1,769	1,769	81.4%	1	1,359	1,769	1,769	76.8%	1	1,357	1,769	1,769	76.7%	1	1,387	1,769	1,769	78.4%	1					
2	3	2571	PIONEER MIDDLE	1,492	1,329	1,492	1,492	89.1%	1		1				1,320	1,492	1,492	88.5%	1	1,307	1,492	1,492	87.6%	1	1,317	1,492	1,492	88.3%	1	1,321	1,492	1,492	88.5%	1	1,313	1,492	1,492	88.0%	1					
2	3	3331	SILVER TRAIL MIDDLE	1,903	1,508	1,903	1,903	79.2%	1		2				1,609	1,903	1,903	84.6%	1	1,650	1,903	1,903	86.7%	1	1,637	1,903	1,903	84.9%	1	1,616	1,903	1,903	84.9%	1	1,599	1,903	1,903	84.0%	1					
2	3	3001	YOUNG, WALTER C. MIDDLE	1,947	1,268	1,947	1,947	65.1%	1		1				1,260	1,947	1,947	64.7%	1	1,241	1,947	1,947	63.7%	1	1,258	1,947	1,947	64.6%	1	1,230	1,947	1,947	63.2%	1	1,206	1,947	1,947	61.9%	1					
3	3	1931	COOPER CITY HIGH	3,438	2,270	3,438	3,438	66.0%	1		3				2,254	2,243	2,243	100.5%	2	2,221	2,243	2,243	99.0%	1	2,186	2,243	2,243	97.5%	1	2,165	2,243	2,243	96.5%	1	2,192	2,243	2,243	97.7%	1					
3	3	3731	EVERGLADES HIGH	2,980	2,681	2,980	2,980	90.0%	1		4				2,667	2,980	2,980	89.5%	1	2,625	2,980	2,980	88.1%	1	2,659	2,980	2,980	89.2%	1	2,700	2,980	2,980	90.6%	1	2,716	2,980	2,980	91.1%	1					
3	3	3391	FLANAGAN, CHARLES W. HIGH	3,034	3,106	3,034	3,034	102.4%	2		4				3,054	3,034	3,034	100.7%	2	3,062	3,034	3,034	100.9%	2	3,052	3,034	3,034	100.6%	2	2,994	3,034	3,034	98.7%	1	2,989	3,034	3,034	98.5%	1					
3	3	0403	HALLANDALE HIGH	1,821	1,288	1,821	1,821	70.7%	1		2				1,285	1,821	1,821	70.6%	1	1,306	1,821	1,821	71.7%	1	1,297	1,821	1,821	71.2%	1	1,312	1,821	1,821	72.0%	1	1,321	1,821	1,821	72.5%	1					
3	3	1661	HOLLYWOOD HILLS HIGH	2,715	1,928	2,715	2,715	71.0%	1		3				1,944	2,715	2,715	71.6%	1	1,990	2,715	2,715	73.3%	1	2,029	2,715	2,715	74.7%	1	2,062	2,715	2,715	75.9%	1	2,167	2,715	2,715	79.8%	1					
3	3	0241	MCARTHUR HIGH	2,335	2,255	2,335	2,335	96.6%	1		3				2,282	2,335	2,335	97.7%	1	2,266	2,335	2,335	97.0%	1	2,244	2,335	2,335	96.1%	1	2,209	2,335	2,335	94.6%	1	2,238	2,335	2,335	95.8%	1					
3	3	1751	MIRAMAR HIGH	3,235	2,646	3,235	3,235	81.8%	1		4				2,658	3,235	3,235	82.2%	1	2,659	3,235	3,235	82.2%	1	2,648	3,235	3,235	81.9%	1	2,636	3,235	3,235	81.5%	1	2,665	3,235	3,235	82.4%	1					
3	3	1281	NOVA HIGH	2,474	2,149	2,474	2,474	86.9%	1		0				2,149	2,474	2,474	86.9%	1	2,149	2,474	2,474	86.9%	1	2,149	2,474	2,474	86.9%	1	2,149	2,474	2,474	86.9%	1	2,149	2,474	2,474	86.9%	1					

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000

Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas

Projected Enrollment as of Spring 2013 Update

FISH as of September 2013

Page 11

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Local	School	12/13						Capacity Additions	ESE Chapters New School	Additional Perm. Capacity from New Schools	13/14						14/15						15/16						16/17						17/18					
				Gross Capacity 2013-14 Enrollment	Adjusted Capacity Includes Additions	Adopted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level	Projected Enrollment				LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	LOS Capacity Level						
3	3	0171	SOUTH BROWARD HIGH	2,289	2,121	2,289	2,289	92.7%	1		4		2,104	2,289	2,289	91.9%	1	2,071	2,289	2,289	90.5%	1	2,087	2,289	2,289	91.2%	1	2,084	2,289	2,289	91.0%	1	2,097	2,289	2,289	91.6%	1					
3	3	3971	WEST BROWARD HIGH	2,755	2,712	2,755	2,755	98.4%	1		3		2,627	2,755	2,755	95.4%	1	2,584	2,755	2,755	93.8%	1	2,549	2,755	2,755	92.5%	1	2,481	2,755	2,755	90.1%	1	2,457	2,755	2,755	89.2%	1					

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service <=100% * LOS will be met via School Board Policy 5000

Level 2 Does not meet Level of Service >100% ** Schools are non-bounded therefore do not constitute Concurrency Service Areas

Projected Enrollment as of Spring 2013 Update

FISH as of September 2013

Page 12

LONG RANGE PLANNING 10 & 20 YEAR PLAN

Over the next 10 and 20 years, there are many capital funding needs in the Broward County School District. During the 2013-14 fiscal year the District will be engaging a Program Management Firm to assist with running the District's construction program. During the year the District will also be conducting a district-wide facilities needs assessment. That assessment will gather information about the condition of the school buildings that can then be used to make long-term plans to renovate and modernize the facilities.

The Facilities Department has already identified a list of roofing needs. Some of those needs being recommended for funding in 2013-14. Below is the list of roofing projects that are currently unfunded:

Unfunded Roofing Projects

Location	DESCRIPTION	AMOUNT
Boyd Anderson H/S	Full replacement of roofs on Buildings 1 and 2	2,500,000
Chapel Trail ES	Re-roof Building 1, 2, 3 & 4	785,000
Dillard High	Re -roof Buildings 4,7,9 & 10	1,800,000
New River Middle	Re-roof Buildings 1 &2	1,500,000
Northfork Elementary	Re-roof Building 1	700,000
Nova High School	Re-roof Buildings	Pending
Nova Middle School	Re-roof Buildings	Pending
Piper H/S	Replace roofs on buildings 1 and 8	2,800,000
Rickards Middle	Re-roof Buildings 1 & 2	1,673,000
Robert C. Markham E/S	Blistering roof	1,500,000
Seagull School	Re roof building 1 (drainage to storm system)	350,000

Unfunded Roofing Projects

Location	DESCRIPTION	AMOUNT
Plantation High	Re-roof Auditorium	500,000
Quiet Waters E/S	Replace roofs on Buildings 1,2,3,4,5,6,9 and 11	1,500,000
Broadview Elementary	Re-roof Buildings 1 & 2	1,193,000
Coral Springs Middle	Re-roof Building 1	1,710,000
Cypress Elementary	Re-roof Building 1	200,000
Dave Thomas Education	Replace Roof	1,000,000
Lauderdale Manors Elem	Replace roof, building 7	241,000
Lauderhill Middle	Re-roof Building 1	1,666,000
Lloyd Estates E/S	Replace roof on Building 1	1,000,000
Margate E/S	Roof on old building	1,500,000
Mirror Lake E/S	Reroof Building 1 and covered walkway	810,000
Oakland Park E/S	Replace roofs on buildings 1,3,4, and 6	500,000
Park Springs ES	Re-roof Building 4 & 6	500,000
Pembroke Pines E/S	Re-roof Building	1,486,000
Peters Elementary	Re-roof Buildings 2,4,5,6,7,8,9,10,11,12,13, & 15	975,000
Plantation Middle	Re-roof Buildings 1 & 2	1,700,000
South Broward High	Replace metal roof on gymnasium	85,000
The Quest Center	Reroof 1/2 of Building 1	25,000
Wingate Oaks Center	Re-roof Buildings 1, 2 & 3	1,850,000
		<u>\$32,049,000</u>

The District also needs to replace aging computers and school buses. The unfunded technology needs are listed below:

UNFUNDED TECHNOLOGY NEEDS

- Devices
 - To address PARCC assessment specifications
 - To meet 2:1 Student to Computer Ratio
 - To address Personalized Learning Vision
- Digital Classroom Expansion
- System and Infrastructure Upgrades
 - Wireless Upgrades to High Performance 3rd Generation
 - Core Network Re-Architecture
 - Virtualization – Desktop and Servers
 - ERP Wave 2 – Work Orders, Asset Management, Warehouse Inventory, and E-Recruitment

When the District had to cut the capital budget, new school buses were one of the first areas cut. No new buses were purchased from 2009 to 2012. Because of this, fully one-half of the bus fleet is over 12 years old. This has increased the cost of maintenance by 59%, and due to the lower efficiency of the older buses, has also increased the cost of fuel.

Comparison of District Educational Facilities Plan to Previous Year 2012-13 vs 2013-14

(millions of \$)

Revenue & Financing Sources	Previous Year 2012-13	Current Year 2013-14
Long-Term Reserve & Roofing Carryover	73.9	55.8
Millage	196.5	204.5
Interest	0.5	0.2
Impact/Mitigation Fees	2.6	7.0
Misc. Local	0.2	0.2
Equipment Lease - Buses	-	10.3
Equipment Lease - Technology	-	10.0
PECO - Charter Schools	10.0	16.0
CO&DS	1.2	1.1
	\$284.9	\$305.1

(millions of \$)

Appropriations	Previous Year 2012-13	Current Year 2013-14
COPs Debt Service	146.1	149.4
Equip Lease Payments	4.5	9.3
Leases	3.5	2.5
Capital Improvements	20.0	7.6
Capital Salaries	16.0	15.5
Maintenance Transfer (incl Property Ins)	60.2	59.0
PECO Charter Schools	10.0	16.0
Indoor Air Quality	4.5	2.6
Remodeling & Renovations (Roofing)	6.1	10.0
ADA	1.0	3.0
Safety	5.0	3.4
Technology & Equipment	8.1	16.4
Buses	*	10.3
	\$284.9	\$305.1

* Added a bus lease mid-year in 2012-2013 - \$5 million