



BROWARD COUNTY PUBLIC SCHOOLS

Adopted District Educational Facilities Plan

Fiscal Year 2014-15 to 2018-19

Revised to include the Board Approved Amendments

Tuesday, September 23, 2014

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

ADOPTED AS AMENDED



Robert W. Runcie, Superintendent of Schools



September 23, 2014

600 Southeast Third Avenue, Fort Lauderdale, FL 33301

www.browardschools.com

VERSION 3.1



The School Board of Broward County, Florida



Top Row: (L to R) Abby M. Freedman, Nora Rupert, Heather P. Brinkworth,
Dr. Rosalind Osgood, Laurie Rich Levinson, Ann Murray

Front Row: (L to R) Donna P. Korn (Vice Chair),
Robert W. Runcie (Superintendent of Schools), Patricia Good (Chair),
Robin Bartleman

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AGENDA REQUEST FORM

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

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

ITEM No.:
1.

MEETING DATE	Sep 23 2014 5:30PM - 2nd Public Hearing - DEFP
AGENDA ITEM	SUPERINTENDENT'S RECOMMENDATION
CATEGORY	Select Sub Item (Optional)
DEPARTMENT	Capital Budget

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

REQUESTED ACTION:
Adopt the District Educational Facilities Plan (DEFP) for the 5 years ending June 30, 2019.

SUMMARY EXPLANATION AND BACKGROUND:
 The Adopted District Educational Facilities Plan is being presented for approval at this meeting and the public is invited to provide input. Based upon the Board's feedback on September 16, 2014, staff has updated the changes in this version of the five-year DEFP. These changes are summarized as follows:
 (1) Revised executive summary on page 4. (2) Revised appropriation table on page 7.
 (3) Revised summary of non-facility funding on page 9. (4) Revised summary of facility projects on page 27.
 (5) Revised projects previously funded on page 80-87. (6) Provides additional facility recommendations on page 87.
 (7) Provides list of projects being recommended from the needs assessment on page 88.

 See Supporting Docs for continuation of Summary Explanation and Background.

SCHOOL BOARD GOALS:

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

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

EXHIBITS: (List)
 (1) Summary Explanation and Background (2) DEFP Fiscal Year 2014-15 to 2018-19

BOARD ACTION:
ADOPTED AS AMENDED
See Amendment attached.
 (For Official School Board Records Office Only)

SOURCE OF ADDITIONAL INFORMATION:

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

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

I. Benjamin Leong - Chief Financial Officer

Signature
 Ignatius B. Leong
 9/19/2014, 10:56:25 AM

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

SEP 23 2014

Summary and Background

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

For the 2014-2015 school year, the District is making a strategic investment in several critical non-facility areas. This adopted DEFP includes \$41.3 million for these critical projects and District initiatives. Highlights of these initiatives are shown below. More detailed information on each of these areas is included in the Non-Facility Funding Recommendations section of the adopted DEFP beginning on page 9.

Investing in Quality Instruction

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

Continued Operations Improvements

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

Investing in Schools

- Replace musical instruments and equipment
- Safety and security upgrades
- Middle School Athletics

The DEFP also contains details of active facility projects totaling \$34.6 million, which are identified beginning on page 27. In addition, resources were also identified for facility projects that were previously authorized totaling \$60 million as well as an additional \$38 million in funding needed to complete those projects (pages 79 to 87).

Also, there is an additional list of priority one needs assessment facility projects on page 88 totaling \$11 million.

Item No. 1 - Amendments - September 23, 2014 Public Hearing

Motion to Amend (Carried)

Motion was made by Mrs. Rich Levinson, seconded by Mrs. Bartleman and carried, to amend Appendix A-3, Portable Demolition Schedule, remove 136 portables - Cypress Bay High (1), Edgewood (95), and North Area Transportation (40) - to be removed and substituting those with portables not being used for instructional purposes at school sites.

Second Motion to Amend (Carried)

Motion was made by Mrs. Bartleman, seconded by Ms. Murray and carried, to amend page 84, Facilities Projects in Planning, Wingate Oaks CT, HVAC IAQ \$1,032,600 and \$1,183,050 to be placed in the reserves category and come back at a future date for discussion.

BROWARD COUNTY PUBLIC SCHOOLS

Broward County Public Schools (BCPS) is the sixth largest public school system in the United States and the second largest in the state of Florida. BCPS is Florida's first fully accredited school system since 1962. BCPS has over 260,000 students and approximately 175,000 adult students in 238 schools, centers and technical colleges, and 102 charter schools. The District's capital budget supports school facilities, technology and network equipment, and transportation including school buses.

There are more than 36 million square feet of schools and education centers operated by the School District and more than one-third of those facilities are over 30 years old. Maintaining our schools through renovation and repair projects is a major part of the capital budget.

The District provides technology and communication-based services for the staff, and students in all of the District's facilities. We deliver and support computer equipment, communication systems, and network connectivity for schools and support operations throughout the school system. Increasingly, the information and technology services are critical elements in the delivery of classroom instruction, access to digital instructional materials, and assessment activities.

There are over 1,000 school buses used by the District on daily routes, transporting more than 80,000 students to and from school, and driving more than 18 million miles to over 290 locations. We recently purchased 98 new eco-friendly school buses. These school buses will be less expensive to fill up because they use propane gas instead of diesel.

The District Educational Facilities Plan (DEFP) is the District's 5-year capital outlay plan. Each year we review the revenue projections and the capital outlay needs. The main source of revenue for this capital plan is the tax on local property. The property tax revenue increased 8% from last year, but is still below historical values before the Great Recession. The state legislature cut the capital tax rate from \$2 per thousand of taxable values to \$1.50. We dealt with the cutbacks through long-range financial planning and project cancelations enabling the District to build up long-term reserves to withstand the economic downturn.

Over the past five years, the District has retired \$300 million in debt. This year, another \$91 million in debt will be retired. The District continues to show discipline and success in retiring and reducing debt on an ongoing basis.

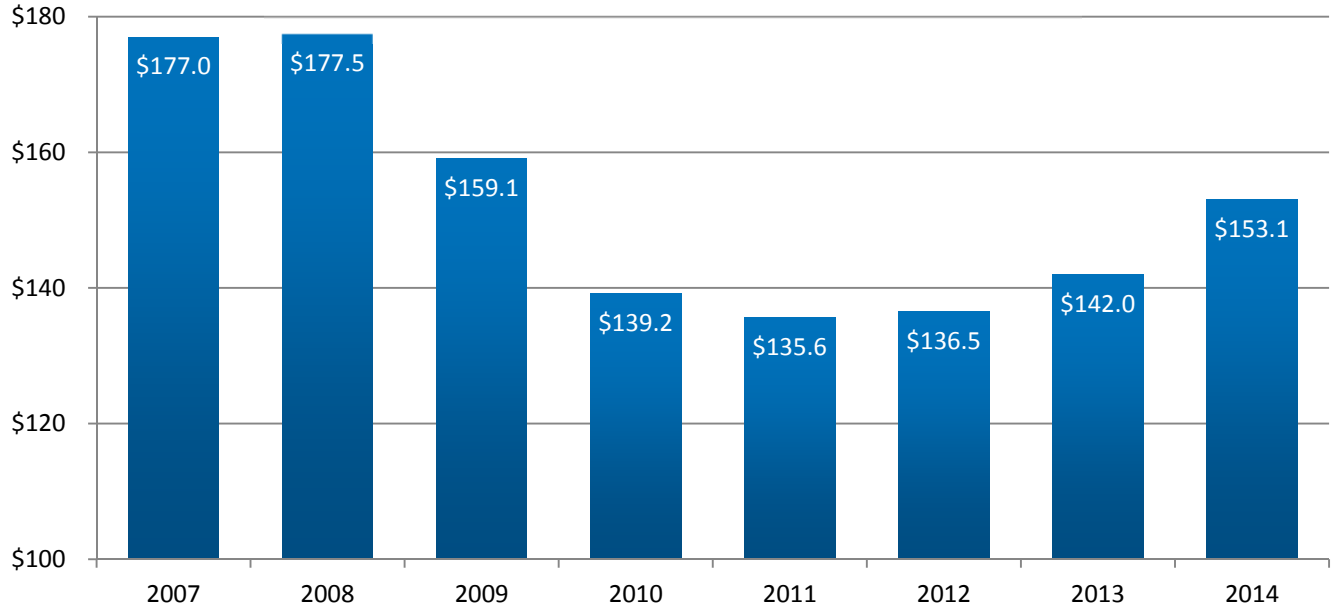


Vision Statement: Educating today's students to succeed in tomorrow's world.

Mission Statement: Broward County Public Schools is committed to educating all students to reach their highest potential.

Broward County School Taxable Value

(billions of \$)



- This chart shows the taxable value of property in Broward County is lower in 2014 for the same house in 2007.
- The tax rate for school capital needs is also less in 2014 than it was in 2007. The tax rate dropped from \$2 per \$1,000 of taxable value in 2007 to \$1.50 per \$1,000.

Even though the property values are still much lower today than they were seven years ago, the economy is showing positive signs of recovering. The recent and projected increases in capital millage will help the District catch-up with a portion of the deferred maintenance and invest in classroom technology equipment and school buses. We are still a long way from being able to address the construction needs of our aging schools.



FUNDING FOR DISTRICT INITIATIVES

For the 2014-15 school year, the District is making a strategic investment in several critical non-facility areas. This District Educational Facilities Plan includes \$41.3 million for these critical projects and District initiatives. Highlights of these initiatives are shown below. More detailed information on each of these areas is included in the Non-Facility Funding Recommendations section beginning on page 9.

These initiatives were selected because they have a high impact on the District's Strategic Plan Goals and are otherwise good investments with favorable operational impacts.



Investing in Quality Instruction

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



Investing in Schools

- Replace musical instruments and equipment
- Middle school athletics
- Safety and security upgrades



Continued Operations Improvements

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

ACTIVE CONSTRUCTION PROJECTS

The District Educational Facilities Plan also highlights the active construction projects. There is a Project Summary Report for each of these projects that are being managed by the District's Office of Facilities and Construction. Many of these projects are being implemented by the program management firm that the District has contracted to oversee a portion of the construction program.

FACILITY NEEDS ASSESSMENT

NEEDS ASSESSMENT

The facility needs assessment will help to prioritize current and future capital outlay funding identified for facilities projects

The District recently conducted an independent needs assessment of all schools and facilities. The needs assessment provided an objective status of the physical and educational adequacy of our schools and administrative sites. This information forms the basis of current and future capital planning efforts. The most critical priorities are identified by the needs assessment and will address the following:

- Safety and security
- Repairs and renovations
- Technology and technology infrastructure

LIST OF REDUCTIONS AND UTILIZATION OF RESOURCES

Based on School Board action at the Tentative District Educational Facilities Plan Public Hearing (*September 9, 2014 and continued on September 15, 2014*) resources were freed up to address some of the critical priority one projects from the facility needs assessment. A summary of the reductions and usage is listed below.

Summary of Reductions

Description	Reduction Amount	Page #
Reductions on the Projects Previously Authorized Based on the Board's Amendment	\$4,242,110	80-87
Technology E-Rate	3,023,417	10
Radio Communications Migration	500,000	10 & 11
School Website Enhancement Program	100,000	10 & 13
Hydraulic Bus Lift	300,000	14
Transportation Portable Relocation	50,000	14
Music Equipment Replacement	1,000,000	15
Weight Rooms	200,000	15 & 17
Magnet Equipment	585,000	22
BECON	1,087,965	23-26
Total Reductions	\$11,088,492	

Utilization of Resources from Reductions

Description	Amount	Page #
Added Facility Needs Assessment Projects	\$11,038,260	88
Reserve for Program Contingency and Cost-of-Living Adjustment	50,232	27
Total Use	\$11,088,492	

REVENUE & APPROPRIATIONS

2014-15 THROUGH 2018-19
CAPITAL OUTLAY REVENUE
FINANCING SOURCES
AND APPROPRIATIONS



Estimated Revenue & Financing Sources

Fiscal Years 2014-15 to 2018-19
(in thousands of \$)

Revenue & Financing Sources		Yr-1 2014-15	Yr-2 2015-16	Yr-3 2016-17	Yr-4 2017-18	Yr-5 2018-19	Total
Local	Long Term Reserve	\$27,328	\$17,354	\$13,604	\$5,387	\$0	\$63,673
	Millage	221,097	232,108	243,760	255,972	267,798	1,220,735
	Impact/Mitigation Fees	7,000	7,000	7,000	7,000	4,000	32,000
	Miscellaneous Local	1,501	155	155	155	155	2,121
	Sale of Land	0	10,000	0	0	0	10,000
Sub-Total Local Revenue		\$256,926	\$266,617	\$264,519	\$268,514	\$271,953	\$1,328,529
Financing	Equipment Lease Financing (Buses)	10,000	0	0	0	0	10,000
	Equipment Lease Financing (Technology Equipment)	20,000	0	0	0	0	20,000
Sub-Total Financing Sources		\$30,000	\$0	\$0	\$0	\$0	\$30,000
State	Public Education Capital Outlay (PECO)	4,500	293	405	2,317	2,219	9,734
	PECO - Charter School Capital Outlay (flow-thru)	13,000	13,000	13,000	13,000	13,000	65,000
	Capital Outlay and Debt Service (CO&DS - funded from motor vehicle license revenue)	1,166	1,166	1,166	1,166	1,166	5,830
Sub-Total State Revenue		\$18,666	\$14,459	\$14,571	\$16,483	\$16,385	\$80,564
Grand Total		\$305,592	\$281,076	\$279,090	\$284,997	\$288,338	\$1,439,093

Estimated Appropriations

Fiscal Years 2014-15 to 2018-19
(in thousands of \$)



Estimated Appropriations	Yr-1 2014-15	Yr-2 2015-16	Yr-3 2016-17	Yr-4 2017-18	Yr-5 2018-19	Total
COPs Debt Service	\$155,562	\$150,989	\$150,559	\$155,996	\$156,236	\$769,342
Equipment Leases	12,293	11,939	11,315	10,691	9,403	55,641
Building Leases & Real Estate Costs	803	752	756	765	765	3,841
Facilities/Capital Salaries	13,500	13,500	13,500	13,500	13,500	67,500
Program Management	1,750	1,750	1,750	1,750	1,750	8,750
Quality Assurance	170	170	170	170	170	850
Charter School Transfer (State PECO flow-thru funding)	13,000	13,000	13,000	13,000	13,000	65,000
Maintenance Transfer	59,025	57,025	57,025	57,025	57,025	287,125
Modular Classroom Agreement - Parkland	1,346	0	0	0	0	1,346
Funding for Facility Needs	<u>6,846</u>					<u>6,846</u>
Non-Facility Funding and Critical Project Recommendations <i>(for Yr-1 detail see pages 9-26)</i>	<u>48,143</u> <u>41,297</u>	31,951	31,015	32,100	36,489	<u>179,698</u> <u>172,852</u>
Grand Total	\$305,592	\$281,076	\$279,090	\$284,997	\$288,338	\$1,439,093



Non-Facility Funding Recommendations 2014-15

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

TOTAL NON-FACILITY FUNDING

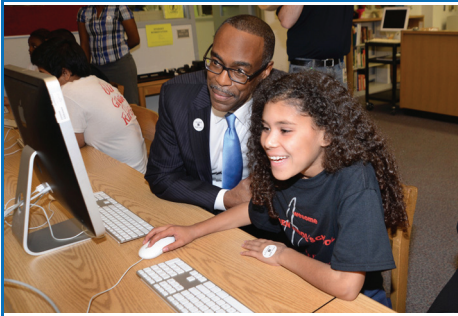
\$48,143,311

(\$6,846,382)

\$41,296,929



Information & Technology



Item	\$ Amount
Technology E-Rate and "Move & Backfill" School Infrastructure Upgrades	3,023,417
Computer Refresh, Personalized Learning, and Digital Initiatives	10,500,000
Radio Communications Migration	500,000
Digital Classrooms	600,000
KRONOS Timekeeping System Expansion	225,000
Wireless Network Upgrade	2,800,000
Core Systems and Infrastructure Upgrades	3,600,000
STAR Security System Equipment Upgrade	150,000
School Website Enhancement Program	100,000
Total	<u>\$21,498,417</u> <u>\$17,875,000</u>

Funding for technology projects are for high priority initiatives that are included in the Information & Technology Strategic Plan, which has the greatest impact on the District's Strategic Plan Goals.

~~Technology E Rate and "Move & Backfill" School Infrastructure Upgrades~~

~~Requested Budget Allocation: \$3,023,417~~

~~Description:~~

~~This project leverages E-Rate Priority Two (Internal Connections) funding support for over 90 schools in the 90% discount bracket to upgrade core network electronics, wireless upgrades, and phone system upgrades. The District must fund 10% of eligible costs and 100% all non-eligible costs. This will upgrade the infrastructure at these schools, and impact additional schools through I&T's E-Rate "Move & Backfill" project. Pending budget and E-Rate approval, the District will spend \$3,023,417 to receive \$15,805,160 in goods and services.~~

~~If the District is not awarded the Priority Two funding, these funds will be used for the same categorical upgrades, but on a smaller scale.~~

~~ALIGNMENTS:~~

~~District Strategic Plan: High Quality Instruction~~

~~Broward County Public Schools Information & Technology Strategic Plan #5: Core Infrastructure Upgrade~~

Information & Technology

Computer Refresh, Personalized Learning, and Digital Initiatives

Requested Budget Allocation: \$10,500,000

Description:

This funding is needed to address the technology to support the move to Florida State Standards, the new demands being driven by State online assessments, and the migration of instructional materials from print to digital formats. This refresh will include the replacement of aging computing devices for students and teachers and will also support the additional elementary, middle, high and digital initiatives.

The scope of this budgetary request was based on a combination of technology initiatives driven by academics and I&T strategic planning designs to systematically conduct an end-user computer refresh program annually.

Funding to support personalized learning initiatives:

- 1 Digital 5 Personalized Learning Environments (expansion of 18 elementary schools) and D6 Personalized Learning Environments (4 SSOS schools)
- 2 Digital Infusion in middle schools: (7/8 ELA Students & Teachers, 6/7/8 Intensive Reading Students & Teachers)
- 3 Digital Infusion in high schools: (9/10 Intensive Reading Students & Teachers)
- 4 Technology Gap Schools: (Gap to meet 1:5 computer to student ratio and potential D5 start-ups)

ALIGNMENTS:

District Strategic Plan: High Quality Instruction

Broward County Public Schools Information & Technology Strategic Plan #1: District-Wide Computer Refresh

Radio Communications Migration

Requested Budget Allocation: \$500,000

Description:

~~These funds support the initial phase of the migration from the existing 800MHz radio systems (end-of-life) to an alternative solution in collaboration with Broward County Government. This communication platform will provide radio communication services for select District departments engaged in public safety, emergency preparedness, and disaster recovery.~~

~~Departments affected by this budget item include:~~

- ~~1. Broward District Schools Police~~
- ~~2. Physical Plant Operations~~
- ~~3. Safety~~
- ~~4. Risk Management~~
- ~~5. Executive Leadership Team~~
- ~~6. Various District Support Service~~

ALIGNMENTS:

~~District Strategic Plan: Continuous Improvement~~

~~BCPS Information & Technology Strategic Plan #5: Core Infrastructure Upgrade~~

Information & Technology

Digital Classrooms

Requested Budget Allocation: \$600,000

Description:

This funding request will support the installation of interactive projectors in 6th grade mathematics classrooms as a part of the District's "Middle School Digital Infusion" initiative. This funding is needed to address the technology classroom tools needed to support the teaching and learning strategies embedded within Florida State Standards, and the migration of instructional materials from print to digital formats.

The scope of this project includes new equipment within the scope of the above noted program that do not already have District standard interactive projection systems.

ALIGNMENTS:

District Strategic Plan: High Quality Instruction

Broward County Public Schools Information & Technology Strategic Plan #17: Digital Classroom Technology

KRONOS Timekeeping System Expansion

Requested Budget Allocation: \$225,000

Description:

This project expands the use of the KRONOS timekeeping system for approximately 740 Physical Plant Operations employees. Included in this budget is the implementation of an expanded KRONOS platform to support this use and related configuration and testing. Additionally, the project will include the installation of 20 new KRONOS time-terminals with bio-pads.

ALIGNMENTS:

District Strategic Plan: Continuous Improvement

BCPS Information & Technology Strategic Plan #5: Core Infrastructure Upgrade

Wireless Network Upgrade

Requested Budget Allocation: \$2,800,000

Description:

This project will replace the District's oldest wireless access points and infrastructure. The installation of additional access points at affected schools will support greater density of connected devices. This requirement is the result of the move toward mobility in a 1:1 computing environment, the increased delivery of instructional materials in rich digital formats, wireless connectivity for high-stakes online assessments, and the District's expanding support for Bring Your Own Device (BYOD). This budget request is the first in a three-phased project plan, at the conclusion of which all schools will meet the current District standard.

ALIGNMENTS:

District Strategic Plan: High Quality Instruction

BCPS Information & Technology Strategic Plan #4: School Wireless Network Upgrade

Information & Technology

Core Systems and Infrastructure Upgrades

Requested Budget Allocation: \$3,600,000

Description:

This project will refresh the District's core network infrastructure, modernize the data center, expand and upgrade the District's virtualized X86 servers and related storage systems. In addition, work will be done to upgrade core networking equipment as needed at all school, administrative, and support facilities. This request will be in alignment with the facility needs assessment findings.

Funding to include costs for:

1. TSSC core network electronics (10GB+)
2. TSSC server virtualization expansion
3. TSSC storage expansion
4. Cabling (on-E-Rate cabling upgrades at schools and departments)
5. LAN Switching upgrades (on-E-Rate)
6. Data Center facility upgrade design
7. LANDesk server replacement
8. Enterprise back-up solution upgrade

ALIGNMENTS:

District Strategic Plan: High Quality Instruction

Broward County Public Schools Information & Technology Strategic Plan #5: Core Infrastructure Upgrade

STAR Security System Equipment Upgrade

Requested Budget Allocation: \$150,000

Description:

This project will upgrade all of the STAR Security System workstations at schools and District administrative facilities, refreshing the current computers and moving them off devices that cannot be upgraded from Windows XP.

ALIGNMENTS:

District Strategic Plan: Continuous Improvement

Broward County Public Schools Information & Technology Strategic Plan #1: District-Wide Computer Refresh

School Website Enhancement Program

Requested Budget Allocation: \$100,000

Description:

~~This project is to supply hardware upgrades, services, design options and create mandatory standards for all schools within the District that wish to develop their own website and standardize the "look and feel" of existing individual school websites. Standardization may include attributes like graphics, URL standards, approved and unapproved content, etc.~~

ALIGNMENTS:

~~District Strategic Plan: Effective Communications~~

~~Broward County Public Schools Information & Technology Strategic Plan #25: School Website Enhancement Program~~

Transportation Services



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

Bus replacement cycle

Requested Budget Allocation: \$10,300,000

Description:

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

White Fleet

Requested Budget Allocation: \$5,802,894

Description:

Includes maintenance trucks and other vehicles.

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

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

~~Description:~~

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

~~Relocate portable on North Area Site~~

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

~~Description:~~

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

Academic/Athletic



Item	Tentative \$ Amount	Updated \$ Amount
Music Equipment Replacement	2,500,000	<u>1,500,000</u>
Drama	200,000	200,000
Art	40,000	40,000
Academic Sub-Total: \$1,740,000		
Gender/Equity/School Equipment	181,000	181,000
Stadium Maintenance	90,000	90,000
Middle School/Special Centers Athletic Equipment	21,000	21,000
Pool Maintenance and Repairs	474,000	474,000
Weight Rooms	200,000	
Athletics Sub-Total: \$766,000		
Total	\$3,706,000	<u>\$2,506,000</u>

Music Equipment Replacement

Requested Budget Allocation: ~~\$2,500,000~~ \$1,500,000

Description:

REVISED

The last major capital improvement project that provided musical instruments for Broward County Public Schools took place during the 2006-2008 school years. At that time, high school music programs were targeted. Seventeen (17) high schools were serviced with major improvements. The plan was to continue servicing schools each year until all schools were brought up to “basic equipment” levels. The priority order was: (1) High Schools, (2) Middle Schools and (3) Elementary Schools.

After the first phase of replacement was complete, funding was cut due to the unprecedented budget crisis that began in approximately 2008. No further funds have been available on a large scale since that time.

The capital budget for music equipment in 2014-2015 will focus primarily on middle schools, which were next on the priority list as previously stated. In addition, some high schools will be targeted based upon the middle school feeder pattern to assist with articulation and growth of the current 6-12 music program.

Working with the Office of Academics leadership, it was determined to choose schools in most need, and fulfill most or all of their requirements to bring them up to “basic equipment” levels. The plan will substantially fund a block of schools with the idea that each year additional schools that have not been serviced will also be brought back to basic equipment levels with additional capital funding.

Middle schools were directed to provide data showing deficiencies in equipment based upon the Broward County Public Schools middle school Basic Equipment List. Schools were ranked based upon (1) equipment needs, (2) years since last major funding and (3) commitment to their music program.

Academic/Athletic

Middle School

Rickards Middle School
 Crystal Lake Middle School
 Deerfield Beach Middle School
 Forest Glen Middle School
 Olsen Middle School
 Parkway Middle School

High School (Feeder indicated)

Deerfield Beach High School
 Deerfield Beach High School
 Coral Springs High School
 South Broward High School
 Stranahan High School

The following paragraph summarizes the high schools serviced during the last capital improvement project, the high schools included as part of the 2014-2015 DEFP, and the high schools not serviced by either project and needing to be aligned to future DEFP.

School & Date of Capital Improvement Project:

Boyd Anderson : 2006-2007 & 2007-2008; Coconut Creek: 2006-2007; Cooper City: 2006-2007; Ely: 2006-2007; Flanagan 2006-2007; Hallandale High School: 2006-2007; Hollywood Hills: 2006-2007; McArthur: 2006-2007; Miramar High School: 2006-2007; Northeast: 2006-2007; Nova High School: 2006-2007; Piper: 2006-2007; Plantation High School: 2006-2007; South Plantation: 2006-2007; Stoneman Douglas : 2006-2007; Taravella: 2006-2007; Western: 2007-2008; Coral Springs High School: 2014-2015; Deerfield Beach High School: 2014-2015; South Broward High School: 2014-2015; Stranahan High School: 2014-2015; Coral Glades: 2015-2016 (Proposed); Cypress Bay: 2015-2016 (Proposed); Dillard: 2015-2016 (Proposed); Everglades: 2015-2016 (Proposed); Fort Lauderdale: 2015-2016 (Proposed); Monarch: 2015-2016 (Proposed); Pompano Beach: 2015-2016 (Proposed); West Broward: 2015-2016 (Proposed)

Drama

Requested Budget Allocation: \$200,000

Description:

Drama/staging, lighting and sound replacement for elementary, middle, high and centers.

Art

Requested Budget Allocation: \$40,000

Description:

To replace kilns that have been deemed "beyond economical repair" through a work order. Kilns are necessary to deliver a quality art program.

Gender/Equity/School Equipment

Requested Budget Allocation: \$181,000

Description:

This appropriation is utilized to assist the District in complying with state and federal Title IX legislation regarding equal athletic equipment and facilities. This appropriation allows the Department of Athletics to resolve gender-based issues prior to the filing of complaints with the Office of Civil Rights. Annually the District must submit a report on each high school regarding compliance with over 12 Title IX factors dealing with facility and equipment equity.

Pursuant to Title IX, the School Board of Broward County must ensure that no disparities in equipment and facilities among schools and between male and female athletic teams exist. Failing to ensure equity will lead to court ordered penalties or sanctions administered by the Office of Civil Rights. Title IX is a legal requirement that the School Board of Broward County must follow. This appropriation has allowed the District to maintain equity and avoid Title IX lawsuits.

Academic/Athletic

Stadium Maintenance

Requested Budget Allocation: \$90,000

Description:

The stadium maintenance appropriation provides funding for minor capital repairs at school site stadiums. Minor repairs include but are not limited to, portable toilets at multiple stadiums lacking concession stands and permanent bathrooms, repair school sound systems, purchase sound systems when repair is not feasible, new fencing, scoreboard repairs and new goal posts.

Schools are not budgeted for stadium facility repairs. Over 23 stadiums exist in the school system. This funding appropriation allows us to address maintenance issues so stadiums may continue to fully operate.

Middle School/Special Centers Athletic Equipment

Requested Budget Allocation: \$21,000

Description:

Each middle school/special center shall receive approximately \$500 to purchase equipment for athletic programs.

The capital appropriation allows middle schools and special centers to purchase needed capital equipment necessary for athletics such as ice machines, track and field equipment, hurdles, pits, soccer goals, and basketball shooting machines. This is the only District appropriation middle schools receive for athletics.

Pool Maintenance and Repairs

Requested Budget Allocation: \$474,000

Description:

The Department of Athletics and Student Activities contracts with a vendor for the cleaning and repair of all pools. This is a safety and health issue in maintaining clean pools, chemical balancing and repairs (remarciting, replacing heaters, etc.). The School Board must comply with all Broward County Health rules and federal regulations for pool operation. Pool maintenance costs for all 19 District owned pools is \$474,000. The vendor, not District Maintenance, performs these repairs. The vendor is an authorized District vendor for pool cleaning and maintenance/repairs.

~~Weight Rooms~~

~~**Requested Budget Allocation: \$200,000**~~

~~**Description:**~~

~~The District has not allocated any capital funding for the renovation of weight rooms in over five years. An appropriation of \$200,000 allows the renovation of two high school weight rooms. Weight rooms are an integral component of a high school boys and girls athletic program. The lack of funding for renovations over the past four years is resulting in weight rooms that are obsolete. This capital request reinstates the previous match to renovate two weight rooms per year.~~

Safety



Item	\$ Amount
Weather Alert Stations & Radios	295,000
Automated External Defibrillator (AED's)	135,000
Safety Department Equipment	59,000
BECON Master Control Electrical Outlets	20,000
BECON Studio	17,000
BECON Asbestos Removal	10,000
BECON Tower Inspections/Repairs	300,000
Total	\$836,000

Weather Alert Stations & Radios

Requested Budget Allocation: \$295,000

Description:

The Safety Department for the 2014-2015 School Year is enhancing the School District's Severe Weather Monitoring and Alerting System to include stadiums and large open areas of playfields at high schools. This system will provide an early warning alert of severe weather to enhance the safe evacuation of schools, staff and visitors.

Automated External Defibrillator (AED's)

Requested Budget Allocation: \$135,000

Description:

The existing Automatic External Defibrillators (AED's) are at their end of life, the manufacturer as of December 2014 will no longer provide batteries or pads for the AED's. We have already replaced the AED's in our elementary schools with a new AED model that contains a pedi function for small children. These funds will complete the replacement of AED's at all other District sites.

Safety Department Equipment

Requested Budget Allocation: \$59,000

Description:

The remaining appropriation is to maintain the existing safety programs that are shared with our schools.

BECON Master Control Electrical Outlets

Requested Budget Allocation: \$20,000

Description:

The electrical for BECON's master control/technical core is in need of additional outlets due to safety violations. The current electrical is no longer code compliant and insufficient for daily operations. The Fire Marshall has cited this as a safety issue.

Safety

BECON Studio

Requested Budget Allocation: \$17,000

Description:

The BECON TV studio is underground and has experienced seeping water from leaks and excessive moisture. This has resulted in premature degradation of the floor structure. Moisture stains are present on portions of the studio wall. Treatment is required to remove existing paint from cement floor surface, grind the floor surface and treat the studio floor. This would eliminate the need for carpet floor coverings as advised by Risk Management. Visitors have recently had accidents falling on the floor.

BECON Asbestos Removal

Requested Budget Allocation: \$10,000

Description:

BECON has been cited numerous times by the Fire Department for fire safety issues related to the asbestos burlap on the walls. Removal and abatement is required and also recommended by the SBBC Safety Department.

BECON Tower Inspections/Repairs

Requested Budget Allocation: \$300,000

Description:

The FAA requires ongoing inspection of all tower structures to ensure safety conditions are met. Funding is required to have inspections performed on an annual basis.

Surveillance Cameras



Item	\$ Amount
Surveillance Cameras Upgrade	435,000
Surveillance Cameras Maintenance and Repair	300,000
Total	\$735,000

Surveillance Cameras Upgrade

Requested Budget Allocation: \$435,000

Description:

Replace the main recording units because they are no longer supported by the manufacturer and are at the end of their life. Parts for these units no longer exist and replacing them will ensure the security of the school.

- | | |
|-------------------|------------------|
| Indian Ridge MS | Endeavor Primary |
| Millennium MS | McNab ES |
| Larkdale ES | Ramblewood MS |
| Horizon ES | Falcon Cove MS |
| James Hunt ES | Sandpiper ES |
| Pasadena Lakes ES | Meadowbrook ES |
| Plantation MS | Riverside ES |
| Central Park ES | Oakland Park ES |
| Everglades ES | Manatee Bay ES |
| Park Springs ES | Silver Lakes ES |
| Atlantic West ES | Coral Springs MS |
| Piper HS | Hallandale Adult |

Surveillance Cameras Maintenance and Repair

Requested Budget Allocation: \$300,000

Description:

We need to maintain the integrity of the existing units, as well as repair them when necessary.

Portables



Item	\$ Amount
Portable Disposition and Covered Walkways	500,000
Total	\$500,000

Portable Disposition and Covered Walkways

Requested Budget Allocation: \$500,000

Description:

The \$500,000, when combined with the \$300,000 from last year, totals \$800,000. Of these funds \$715,000 is for the demolition of portables throughout the District, as per the Portable Plan (see Appendix pages A-2 and A-3) and \$85,000 is for the construction of a covered walkway at Manatee Bay Elementary, as per the District Portable Transition Plan (see Appendix page A-4).

Magnet



Item	Tentative \$ Amount	Updated \$ Amount
Identification of Capital and Technology Needs	2,000,000	<u>1,415,000</u>
Total	\$2,000,000	<u>\$1,415,000</u>

Identification of Capital and Technology Needs

Requested Budget Allocation: ~~\$2,000,000~~ \$1,415,000

Description:
REVISED

All magnet schools participated in a needs assessment for technology and equipment aligned with their magnet theme. The request totaled \$2 million dollars for all schools and programs. Recently, Metis Associates, an external evaluator conducted a comprehensive review of all magnet programs based upon best practices and national magnet standards. As a result, the report has identified 15 programs that will have the opportunity to provide additional supporting documentation regarding their program, revise the program or transition out the magnet program. The capital dollars previously identified for these 15 programs totals \$585,000. These funds have been deducted from the original \$2 million dollar capital request resulting in a 2014-15 request of \$1,415,000. The identified programs will begin the process of either providing additional program data, revising or phasing out their magnet programs throughout the 14-15 school year. Depending on the outcomes, requests for technology funds for the revised programs will be brought forward through the 2015-16 District Educational Facilities Plan proposal process.

BECON



Item	Tentative \$ Amount	Updated \$ Amount
800KW Generator	500,000	500,000
Video Server Upgrades	500,000	<u>100,000</u>
Replace Video Bridge	397,035	397,035
Upgrade VTC Endpoints	352,965	<u>100,000</u>
Critical Communication System Repairs for Schools	350,000	<u>200,000</u>
Master Control HD Upgrades	100,000	
Studio Lighting Fixtures	70,000	
Refresh BECON Computers	50,000	
WKPX Equip/Automation	30,000	30,000
Aerodyne	20,000	
Dehumidifier for Production Studio	15,000	
AC for Production Studio	10,000	
Dehumidifier Tape Vault	10,000	
Wave Guide	10,000	
Total	\$2,415,000	<u>\$1,327,035</u>

800KW Generator

Requested Budget Allocation: \$500,000

Description:

BECON requires a back up generator to maintain on air station operations per FCC guidelines. The District made a significant investment on the construction of a new transmitter room for digital operations for BECON TV a few years ago. BECON has been unable to use the transmitter room because capital funding was cut before the electrical and waveguide connections could be made. The purchase of a generator and installation of the wave guide on the tower are required to move into the transmitter room for digital operations.

The funds requested for this project include purchasing of the generator as well as

1. Electrical and Building design
2. Construction
3. Permitting
4. Inspections
5. 200 Gallon above ground fuel tank
6. Automatic Transfer switch

BECON

Video Server Upgrades

Requested Budget Allocation: ~~\$500,000~~ \$100,000

Description:

The video server is the core of BECON's on air operations and live video streaming. The server runs 24/7, 365 days a year and due to constant changing technology we need to update the system due to the companies discontinuing (end of life) older products so they can support new technology. We are also being asked to do more streaming by the District and these upgrades will allow us to add further capabilities. We need to keep the system operations 24/7 to maintain our FCC license and we also use the system to train students on current television technologies increasing their chances of getting jobs in this field once they graduate.

For replacement of the most critical components.

Replace Video Bridge

Requested Budget Allocation: \$397,035

Description:

The video bridge is the core of SBBC distance learning and video teleconference system. Without it, BECON cannot ensure ongoing operation of video conferenced programs for students and video conferences for administrative use. Current equipment has reached end of service life and maintenance and replacement equipment are no longer available. The District has already experienced several failures of the bridge and is in need of this critical component to support the over 600 video conferencing units in the District.

Upgrade VTC Endpoints

Requested Budget Allocation: ~~\$352,965~~ \$100,000

Description:

A majority of the video conferencing equipment at schools is "end of life" and no longer supported. In order to maintain the District's ability to use the video conferencing network, the hardware needs to be refreshed.

For replacement of the most critical v/c systems.

Critical Communication System Repairs for Schools

Requested Budget Allocation: ~~\$350,000~~ \$200,000

Description:

Many of our older schools are in need of complete rewiring and or repairs due to the age of the facilities. Many factors from weather to degradation has contributed to this and without this the schools cannot receive BECON or local television channels to get instructional and emergency information.

Master Control HD Upgrades

Requested Budget Allocation: ~~\$100,000~~

Description:

~~Most viewers watch BECON TV via DirecTV, Comcast and AT&T U-verse. They are requiring TV stations to transmit a 16 X 9 HD television signal, which BECON is currently unable to do. The equipment upgrade will allow us to broadcast in the required format without degradation of signal quality.~~

BECON

Studio Lighting Fixtures

Requested Budget Allocation: \$70,000

Description:

In February 2013, BECON completed the production studio conversion from incandescent studio lighting to LED studio lighting. The new LED lighting system helps save on energy costs for powering the lights and the cost of running the HVAC system. Funding available for the initial renovation did not provide for a sufficient number of fixtures to equip the entire studio. This request will provide for the purchase of the additional LED lighting fixtures necessary for a fully operational production studio.

Refresh BECON Computers

Requested Budget Allocation: \$50,000

Description:

BECON has not had funding to replace older computers for a number of years. The software needed for production of on air programs is not compatible with current hardware.

WKPX Equip/Automation

Requested Budget Allocation: \$30,000

Description:

The automation system used by the students is in dire need of refresh, it is essential to the 24 7 365 days a year operation of the radio station. The hardware is "end of life" and the software is outdated. We have had problems with the station going off air, due to equipment failure. This can result in fines by the FCC.

Acrodyne

Requested Budget Allocation: \$20,000

Description:

The TV transmitter operations located in Pembroke Park requires routine maintenance and parts. This funding will ensure that broadcast operations are maintained without interruption.

Dehumidifier for Production Studio

Requested Budget Allocation: \$15,000

Description:

The BECON production studio is a below ground structure. Moisture in the air negatively impacts painted set pieces, furniture, props and other items in the studio. The dehumidifier will be installed to improve conditions in the studio and extend the life of props, set pieces and furniture.

AC for Production Studio

Requested Budget Allocation: \$10,000

Description:

An assessment by BCPS Risk Management Department in April 2014 identified the need for additional cooling in the studio. This room currently has five window units installed and a conventional HVAC system with eight supply drops. The current system does not supply adequate cooling for protection of the expensive broadcast equipment.

BECON

Dehumidifier Tape Vault

Requested Budget Allocation: \$10,000

Description:

BECON maintains a video archive library of television programs, recordings of meetings and other recorded video material dating back over several decades. Videotapes and DVDs are very sensitive to heat and moisture. Currently, there is inadequate cooling and high humidity in this location. The most effective measures of safe storage for these types of media are climate and humidity control. The optimal tape vault temperature is 70 degrees Fahrenheit with relative humidity maintained below 35%. An updated dehumidifier is needed to ensure safe storage of the video archives.

Wave Guide

Requested Budget Allocation: \$10,000

Description:

Required to connect the transmitter room to the BECON tower.

SUMMARY OF FACILITIES PROJECTS

Current Active Projects – from page 28 to page 78

Active Construction Projects \$34.6 million

Projects Previously Authorized with Updated Scopes and Budgets – from page 80 to page 87

Other Previously Funded Facility Projects \$60 million

~~Additional Funding Needed~~ ~~-\$42 million~~

Revised Additional Funding Needed \$38 million

Additional Funding Reductions Recommended (page 87) (\$2 million)

Additional Utilization of Facility Funding

Added Facility Needs Assessment Projects from Reductions on the Projects Previously Authorized Based on the Board’s Amendment (see page 4) \$4 million

Reserve for Program Contingency and Cost-of-Living Adjustments ~~\$23 million~~
(includes \$50,232 from page 4) \$25 million

TOTAL **\$125 million**

Previously funded projects will not be removed from the District Educational Facilities Plan unless the School Board takes action to remove a project or a project is completed.



Project Summary Report



School Name	Arthur Ashe Jr. Campus - Atlantic Technical
Project Title	Install one Direct Expansion mini split AC unit in rooms 171 & 174, Bldg 1
Project Id	P.001554
Location	1701 NW 23rd. Avenue, Fort Lauderdale, FL 33311

Scope of Work

Install one mini split unit direct expansion with one condenser and three evaporators. Includes condensate drain pumps for each evaporator, fresh air intake, drain-line to a french well and condensing unit on a metal stand on the exterior wall 9' AFF. Electrical work done by separate contract.

Master Program Schedule

Phase	Planned Start	Actual Start	Status: Behind Schedule	
			Planned Finish	Actual Finish
Procurement	5-Jan-14	5-Jan-14	24-Jan-14	24-Jan-14
Design	24-Jan-14	24-Jan-14	28-Feb-14	4-Mar-14
Construction	15-Sep-14	TBD	9-Nov-14	TBD
Closeout	9-Nov-14	TBD	12-Nov-14	TBD

SBBC Capital Budget

Total Budget	\$ 48,000
Purchase Orders	
Expenditures	_____
Balance	<u>\$ 48,000</u>

General Notes

Mechanical Contractor's procurement was delayed due to the cancellation of previously requested purchase order after new CSMP contracts were approved in April 2014 and the Contractor on Bid had to estimate and price the work.



Project Summary Report



School Name	Atlantic Technical Center
Project Title	Canopy Replacement
Project Id	P.001490
Location	4700 Coconut Creek Pkwy Coconut Creek, FL 33063

Scope of Work

Demolish existing canopy and install new Main Entrance Canopy at Building #1. Scope of work includes new lighting and lightning protection, concrete slab and structural concrete columns, storm drainage, revised stairs, planters and handrails.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	16-Jun-14	4-Mar-14	11-Jul-14	12-Aug-14	
Design	1-Jul-14	1-Jul-14	19-Sep-14	n/a	
Construction	20-Sep-14	n/a	16-Jan-15	n/a	
Closeout	17-Jan-15	n/a	16-Feb-15	n/a	

SBBC Capital Budget

Total Budget	\$	426,485
Purchase Orders	\$	6,613
Expenditures	\$	21,485
Balance	\$	<u>398,387</u>

General Notes

Project funded by Workforce Development Funds

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Atlantic Technical Center
Project Title	Re-Roof
Project Id	P.001527
Location	4700 Coconut Creek Pkwy Coconut Creek, FL 33063

Scope of Work

Demolish existing roofing and tectum decking down to bar joists on Building #8. Install new metal decking and SBS Modified roof system and related accessories.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement (D)	16-May-14	16-May-14	15-Jun-14	24-Jun-14	
Design (D)	16-Jun-14	7-Jul-14	14-Jul-14	n/a	
Construction	15-Jul-14	n/a	13-Sep-14	n/a	
Closeout	14-Sep-14	n/a	13-Oct-14	n/a	

SBBC Capital Budget

Total Budget	\$	221,400
Purchase Orders	\$	221,000
Expenditures	\$	-
Balance	\$	<u>400</u>

General Notes

Project funded by Workforce Development Funds

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Blanche Ely High School
Project Title	Demolition
Project Id	P.001385
Location	1201 NW 6th Avenue Pompano Beach, FL 33060

Scope of Work

Demolition of Buildings #3, #5, #6, #7, #8, #9, #12. Canopy repair/replacement in selected areas. Building #20 originally scoped for demolition has now been converted for use by the school.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	7-Jul-14	8-Aug-14	26-Oct-14	n/a
Design	27-Oct-14	n/a	19-Nov-14	n/a
Construction	20-Nov-14	n/a	19-Jan-15	n/a
Closeout	20-Jan-15	n/a	18-Feb-15	n/a

SBBC Capital Budget

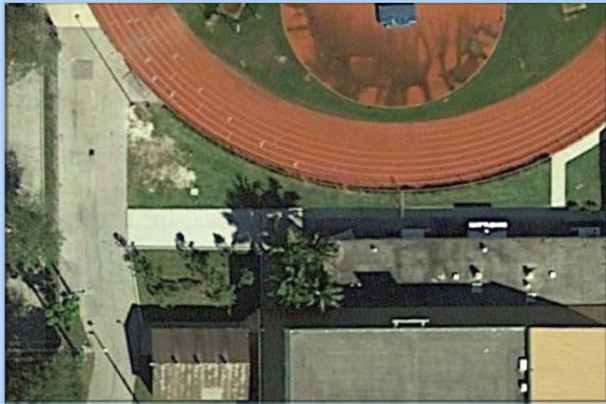
Total Budget	\$	645,312
Purchase Orders	\$	300
Expenditures	\$	37,812
Balance	\$	<u>607,200</u>

General Notes

- (1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.
- (2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Blanche Ely High School
Project Title	Replace Existing Scoreboard
Project Id	P.001551
Location	1201 NW 6th Avenue Pompano Beach, FL 33060

Scope of Work

Remove existing scoreboard from building and install new scoreboard at southwest corner of football field (outside of fence).

Master Program Schedule		Status:	Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	N/A	N/A	N/A	N/A
Design	14-Aug-14	14-Aug-15	15-Aug-14	20-Aug-14
Construction	20-Aug-14	27-Aug-14	10-Sep-14	TBD
Closeout	11-Sep-14	TBD	15-Sep-14	TBD

SBBC Capital Budget

Total Budget	\$ 115,000
Purchase Orders	\$ 84,400
Expenditures	<hr/>
Balance	<u><u>\$ 30,600</u></u>

General Notes



Project Summary Report



School Name	Boyd Anderson High School
Project Title	Media Center
Project Id	P.001360
Location	3050 NW 41st Street Fort Lauderdale, FL 33309

Scope of Work

Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall layout, finishes and minor HVAC, plumbing and electrical work.

Master Program Schedule

Status: Ahead of Schedule

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jun-14	12-Jun-14	4-Nov-14	24-Jun-14
Design	5-Nov-14	18-Jun-14	16-May-15	n/a
Construction	17-May-15	n/a	12-Dec-15	n/a
Closeout	13-Dec-15	n/a	11-Jan-16	n/a

SBBC Capital Budget

Total Budget	\$ 2,028,855
Purchase Orders	\$ 142,704
Expenditures	\$ 10,515
Balance	<u>\$ 1,875,636</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Chapel Trail Elementary School
Project Title	ADA Wheelchair Lift at Stage
Project Id	P.000830
Location	19595 Taft St., Pembroke Pines, FL 33029

Scope of Work

Install a new ADA wheelchair lift to access the stage.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	12-Jun-07	12-Jun-07	12-Feb-08	6-Feb-13	
Design	12-Feb-08	12-Jun-07	12-Feb-09	10-May-13	
Construction	21-May-09	20-Dec-13	1-Oct-14	TBD	
Closeout	1-Oct-14	TBD	18-Dec-14	TBD	

SBBC Capital Budget

Total Budget	\$ 68,000
Purchase Orders	\$ 975
Expenditures	\$ 55,786
Balance	\$ <u>11,239</u>

General Notes

This project is part of a three school contract. The three schools included are Chapel Trail ES, County Hills ES and Gulfstream Middle.



Project Summary Report



School Name	Coconut Creek Elementary School
Project Title	HVAC
Project Id	P.001413
Location	500 NW 45th Avenue Coconut Creek, FL 33066

Scope of Work

Replace existing classroom unit ventilators (approximately 43 classrooms) with new unit ventilators, duct and diffusers. Includes all related work including electrical, DDC controls, plumbing, ceiling removal and replacement, test and balance, and replacement of outside air units.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	17-Jun-14	15-Aug-14	13-Sep-15	n/a
Design	22-Oct-14	n/a	2-May-15	n/a
Construction	14-Sep-15	n/a	10-May-16	n/a
Closeout	11-May-16	n/a	9-Jun-16	n/a

SBBC Capital Budget

Total Budget	\$ 2,269,121
Purchase Orders	\$ -
Expenditures	\$ 63,503
Balance	<u>\$ 2,205,618</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Coconut Creek Elementary School
Project Title	Safety / Ventilation
Project Id	P.000947
Location	500 NW 45th Avenue Coconut Creek, FL 33066

Scope of Work

Provide ventilation for Communications Room F110H.

Master Program Schedule Status: Behind Schedule

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement (D)	23-May-14	23-May-14	22-Jun-14	22-Aug-14
Design (D)	23-Jun-14	22-Aug-14	22-Jul-14	n/a
Construction	23-Jul-14	n/a	12-Aug-14	n/a
Closeout	13-Aug-14	n/a	11-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$	56,559
Purchase Orders	\$	9,700
Expenditures	\$	6,559
Balance	\$	<u>40,300</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Coconut Creek High School
Project Title	Fire Sprinkler and Fire Hydrant
Project Id	P.001480
Location	1400 NW 44th Avenue, Coconut Creek FL 33066

Scope of Work

Install new fire hydrant near relocatable classrooms at the west of the property. Scope Revision: Project to include fire sprinklers in building #1.

Master Program Schedule

Status: N/A

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	25-May-15	TBD	15-Jul-15	TBD
Design	16-Mar-15	TBD	18-May-15	TBD
Construction	15-Aug-15	TBD	15-Nov-15	TBD
Closeout	15-Nov-15	TBD	15-Jan-16	TBD

SBBC Capital Budget

Total Budget	\$ 1,320,000
Purchase Orders	\$ 240,396
Expenditures	\$ 704,093
Balance	<u>\$ 375,511</u>

General Notes

The off-site improvements by the City is required before the new service to the site can be completed. The forecasted schedule is contingent on work to be completed by the City of Coconut Creek in the public right-of-way in increasing the size of the water mains.



Project Summary Report



School Name	Cooper City High
Project Title	Phased Replacement - Phase "A"
Project Id	P.000877
Location	9401 Stirling Road, Cooper City, FL 33328

Scope of Work

Construct a new three-story building to include Administration-Guidance, Classrooms, Science and Business Labs and Auto Lab. Construct a single story Custodial Receiving Building. Remodel the existing Building 18 into a new Childcare Service. Site development to include parking lots, new bus and parent loop. Demolish the existing Building 1. Make required repairs to the canal bank on the north side of the campus.

Master Program Schedule

Phase	Planned Start	Actual Start	Status: Behind Schedule	
			Planned Finish	Actual Finish
Procurement	1-Mar-11	1-Mar-11	7-Jul-11	7-Sep-11
Design	7-Jul-11	7-Sep-11	4-Apr-12	11-Sep-12
Construction	4-Apr-12	11-Sep-12	15-Oct-14	TBD
Closeout	15-Oct-14	TBD	15-Dec-14	TBD

SBBC Capital Budget

Total Budget	\$ 23,187,437
Purchase Orders	\$ 524,286
Expenditures	<u>\$ 22,110,621</u>
Balance	<u><u>\$ 552,530</u></u>

General Notes

This is a Design Build Contract.



Project Summary Report



School Name	Cooper City High
Project Title	Replacement of Existing Roofing & Air Conditioning
Project Id	P.001539
Location	9401 Stirling Road, Cooper City , FL 33328

Scope of Work

Replace Roofing and Roof Top A/C Units at Buildings 3, 4, 5, 6, 7, 9, 16 & 17.

Phase	Planned Start	Actual Start	Status: Behind Schedule	
			Planned Finish	Actual Finish
Procurement	30-May-13	30-May-13	11-Jun-13	11-Jun-13
Design	11-Jun-13	11-Jun-13	13-Oct-13	14-Feb-14
Construction	20-Dec-13	15-Apr-14	15-Oct-14	TBD
Closeout	15-Oct-14	TBD	1-Dec-14	TBD

SBBC Capital Budget

Total Budget	\$ 3,975,651
Purchase Orders	\$ 910,318
Expenditures	<u>\$ 2,354,595</u>
Balance	<u>\$ 710,738</u>

General Notes

This scope of work is part of the Phased Replacement project contract. A separate project was created so this scope can be tracked separately from the main project.



Project Summary Report



School Name	Coral Park Elementary School
Project Title	HVAC
Project Id	P.001602
Location	8401 Westview Drive Coral Springs, FL 33067

Scope of Work

Remove & replace existing 20 Air Handling Units and condensing units in addition to miscellaneous work required to bring the existing mechanical rooms up to current District Mechanical Design Criteria. Replacement of existing door frames & doors on all Mechanical Rooms. Replacement of Outdoor Air Pretreatment Package Unit. Installation of dedicated DX unit to electrical rooms 212, 312, 403, 505, 602, 703, 804 & 902.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	17-Jun-14	17-Jun-14	21-Oct-14	n/a
Design	22-Oct-14	n/a	2-May-15	n/a
Construction	3-May-15	n/a	28-Nov-15	n/a
Closeout	29-Nov-15	n/a	28-Dec-15	n/a

SBBC Capital Budget

Total Budget	\$ 3,510,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 3,510,000</u>

General Notes

- (1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.
- (2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Coral Springs Middle School
Project Title	Fire Sprinkler
Project Id	P.000441
Location	10300 West Wiles Road Coral Springs, FL 33076

Scope of Work

Installation of fire sprinkler protection throughout Building 1 including modifications to fire alarm system as required. Site work will include installation of a new fire main from Building 1 to existing water main right of way on Wiles Road with backflow preventor & associated fire alarm monitoring devices.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	16-Jun-14	17-Jun-14	16-Jul-14	24-Jun-14
Design	17-Jul-14	25-Jun-14	8-Sep-14	n/a
Construction	9-Sep-14	n/a	16-Feb-15	n/a
Closeout	17-Feb-15	n/a	18-Mar-15	n/a

SBBC Capital Budget

Total Budget	\$ 1,729,886
Purchase Orders	\$ 153,489
Expenditures	\$ 42,663
Balance	<u>\$ 1,533,734</u>

General Notes

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Country Hills Elementary School
Project Title	ADA Wheelchair Lift and Ramp at Stage
Project Id	P.000928
Location	10550 Westview Drive Coral Springs, FL 33076

Scope of Work

Install ADA Stage Lift and Modify Existing ADA Ramp to Stage.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	29-Mar-12	15-Dec-12	29-Sep-12	30-Mar-13	
Design	15-Oct-12	30-Apr-13	30-Apr-13	15-Jun-14	
Construction	1-Jul-14	22-Jul-14	29-Oct-14	TBD	
Closeout	29-Oct-14	TBD	20-Nov-14	TBD	

SBBC Capital Budget

Total Budget	\$ 108,000
Purchase Orders	\$ 71,326
Expenditures	\$ 5,690
Balance	<u>\$ 30,984</u>

General Notes

A single Contract was issued to MVP Contractors, Inc. for the Installation of ADA Stage Lifts at Chapel Trail Elementary, Gulfstream Elementary and Country Hills Elementary. The start of Country Hills was delayed until the Summer Break 2014 so that the work would not adversely impact the building occupants.



Project Summary Report



School Name	Cross Creek Center
Project Title	Wood Shop Safety Electric Work
Project Id	SA14200
Location	1010 NW 3rd. Avenue, Pompano Beach, FL 33069

Scope of Work

Anchor wood shop equipment to the floor, connect to vacuum, install safety shut off switches on equipment and at Teacher's desk and install one additional electrical circuit from electrical panel to the classroom. Work to be done by PPO.

Master Program Schedule

Status:

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	8-May-14	8-May-14	22-May-14	22-May-14
Design	22-May-14	22-May-14	15-Aug-14	15-Sep-14
Construction	1-Sep-14	TBD	15-Sep-14	TBD
Closeout	15-Sep-14	TBD	30-Sep-14	TBD

SBBC Capital Budget

Total Budget	\$ 14,000
Purchase Orders Expenditures	_____
Balance	<u><u>\$ 14,000</u></u>

General Notes

Additional funding was approved to comply with OSHA/ code requirements for a total of \$31,870.



Project Summary Report



School Name	Cypress Elementary School
Project Title	HVAC
Project Id	P.001412
Location	851 SW 3rd Avenue Pompano, FL 33060

Scope of Work

Replace existing classroom unit ventilators (approximately 42) with new unit ventilators, duct and diffusers. Includes all related work including electrical, DDC controls, plumbing, ceiling removal and replacement, test and balance, and replacement of outside air units.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jun-14	19-Aug-14	27-Sep-15	n/a
Design	5-Nov-14	n/a	16-May-15	n/a
Construction	28-Sep-15	n/a	23-Jun-16	n/a
Closeout	24-Jun-16	n/a	23-Jul-16	n/a

SBBC Capital Budget

Total Budget	\$ 1,801,622
Purchase Orders	\$ -
Expenditures	\$ 54,019
Balance	<u>\$ 1,747,603</u>

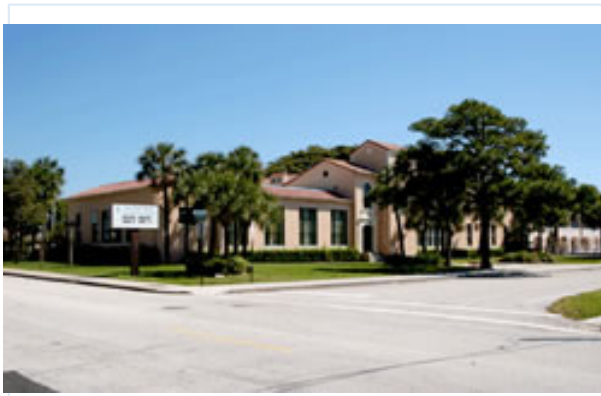
General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Deerfield Beach Elementary School
Project Title	Window Replacement - Building #1 Auditorium
Project Id	P.001514
Location	650 NE First Street Deerfield Beach, FL 33441

Scope of Work

Replacement of wood windows at Building #1 - Auditorium. Verification of requirements for National Historic Register. Scope evaluation is currently on-going.

Master Program Schedule

Status: On Schedule

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jul-14	30-Jul-14	5-Sep-14	n/a
Design	6-Sep-14	n/a	23-Nov-14	n/a
Construction	24-Nov-14	n/a	27-Mar-15	n/a
Closeout	28-Mar-15	n/a	26-Apr-15	n/a

SBBC Capital Budget

Total Budget	\$	782,967
Purchase Orders	\$	2,000
Expenditures	\$	32,967
Balance	\$	<u>748,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Flamingo Elementary School
Project Title	Re-Roof Building #1 (Areas B,C,D,E,F)
Project Id	P.001618
Location	1130 SW 133rd Avenue Davie, FL 33325

Scope of Work

Re-roofing of existing building #1 (Areas B, C, D, E, and F), that is approximately 35,000 square feet. Include all demolition of roofing materials as required, remove existing roofing and correction of any deficiencies required to repair substrates. Furnish and install SBS modified roofing system with compatible components.

Master Program Schedule	Status:		Behind Schedule	
	Planned Start	Actual Start	Planned Finish	Actual Finish
Phase				
Procurement (D)	15-Jul-14	15-Jul-14	4-Aug-14	n/a
Design	5-Aug-14	n/a	11-Sep-14	n/a
Construction	12-Sep-14	n/a	26-Nov-14	n/a
Closeout	29-Nov-14	n/a	29-Dec-14	n/a

SBBC Capital Budget

Total Budget	\$ 1,400,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 1,400,000</u>

General Notes

- (1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.
- (2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Flamingo Elementary School
Project Title	Re-Roof Building #1 (Area A)
Project Id	P.001620
Location	1130 SW 133rd Avenue Davie, FL 33325

Scope of Work

Re-roofing of existing building #1 (Section A), that is approximately 50,000 square feet. Include all demolition of roofing materials as required, remove existing roofing and correction of any deficiencies required to repair substrates. Furnish and install SBS modified roofing system with compatible components.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	15-Jul-14	15-Jul-14	21-Dec-14	n/a
Design	22-Dec-14	n/a	22-Jun-15	n/a
Construction	23-Jun-15	n/a	14-Jan-16	n/a
Closeout	15-Jan-16	n/a	13-Feb-16	n/a

SBBC Capital Budget

Total Budget	\$	730,000
Purchase Orders	\$	-
Expenditures	\$	-
Balance	\$	<u>730,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Forest Hills Elementary School
Project Title	HVAC
Project Id	P.000827
Location	3100 NW 85th Avenue Coral Springs, FL 33065

Scope of Work

Replace existing air handling units with new equipment. Provide soffit modification and the replacement of all existing air handling units, new DDC controls, new air inline fans, new chilled water control valves and required ductwork modifications fully coordinated with inter-related systems.

Master Program Schedule		Status:		Ahead of Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	24-Jun-14	24-Jul-14	17-Jan-15	n/a	
Design	4-Jul-14	13-Jun-14	5-Sep-14	24-Jul-14	
Construction	18-Jan-15	n/a	24-Sep-15	n/a	
Closeout	25-Sep-15	n/a	24-Oct-15	n/a	

SBBC Capital Budget

Total Budget	\$ 2,203,205
Purchase Orders	\$ 25,666
Expenditures	\$ 103,205
Balance	<u>\$ 2,074,334</u>

General Notes

- (1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.
- (2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Fort Lauderdale High School
Project Title	Concurrent Replacement
Project Id	P.000687
Location	1600 NE 4th Avenue Fort Lauderdale, FL 33305

Scope of Work

Concurrent replacement of Buildings 1,2,3, with new physical plant. Construction of site amenities including new parking areas, bus drive and parent pick up.

Master Program Schedule

Status:

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	N/A	14-Nov-07	N/A	11-Feb-08
Design	13-Feb-08	4-Aug-08	28-Jan-11	9-Sep-11
Construction	28-Apr-11	15-Nov-11	25-Jan-15	TBD
Closeout	25-Jan-15	TBD	25-Mar-15	TBD

SBBC Capital Budget

Total Budget	\$ 21,953,904
Purchase Orders	\$ 696,627
Expenditures	\$ 20,993,239
Balance	\$ <u>264,038</u>

General Notes

Construction of new buildings is complete. Constuction continues on Building 8 and new student parking areas.



Project Summary Report



School Name	Griffin Elementary School
Project Title	Stand-by Electrical Generator
Project Id	P.000511
Location	5050 SW 16th Avenue Cooper City, FL 33330

Scope of Work

Replace existing generator with new equipment. Provide a new emergency generator and controls, new transfer switch, annunciator fully coordinated with all inter-related systems.

Phase	Planned Start	Status:		Actual Finish
		Actual Start	Behind Schedule	
Procurement	9-Aug-14	n/a	6-Sep-14	n/a
Design (D)	26-Jun-14	21-Jun-14	8-Aug-14	n/a
Construction	12-Sep-14	n/a	10-Jan-15	n/a
Closeout	11-Jan-15	n/a	9-Feb-15	n/a

SBBC Capital Budget

Total Budget	\$	349,345
Purchase Orders	\$	2,066
Expenditures	\$	11,845
Balance	\$	<u>335,434</u>

General Notes

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Project Summary Report



School Name	Gulfstream Middle School
Project Title	ADA Wheelchair Lift at Stage
Project Id	P.001079
Location	120 SW 4th Avenue, Hallandale Beach, FL 33009

Scope of Work

Install a new ADA wheelchair lift to access the stage.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	12-Jun-07	12-Jun-07	12-Feb-08	6-Feb-13	
Design	12-Feb-08	12-Jun-07	12-Feb-09	10-May-13	
Construction	21-May-09	9-Jan-14	1-Oct-14	TBD	
Closeout	1-Oct-14	TBD	18-Dec-14	TBD	

SBBC Capital Budget

Total Budget	\$	96,876
Purchase Orders	\$	32,989
Expenditures	\$	48,384
Balance	\$	<u>15,503</u>

General Notes

This project is part of a three school contract. The three schools included are Chapel Trail ES, County Hills ES and Gulfstream Middle.



Project Summary Report



School Name	Hallandale Adult Center
Project Title	Re-Roof Buildings #9 and #13
Project Id	P.001616
Location	1000 SW Third Street Hallandale Beach, FL 33009

Scope of Work

Re-roof Building #9 - Cafetorium (approximately 7,500 sq-ft) and Building #13 - Classrooms (approximately 3,600 sq-ft), in accordance with all applicable codes and standards.

Master Program Schedule		Status: Behind Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	9-Jul-14	9-Jul-14	24-Aug-14	n/a
Design	25-Aug-14	n/a	27-Sep-14	n/a
Construction	28-Sep-14	n/a	29-Dec-14	n/a
Closeout	30-Dec-14	n/a	29-Jan-15	n/a

SBBC Capital Budget

Total Budget	\$	350,000
Purchase Orders	\$	-
Expenditures	\$	-
Balance	\$	<u>350,000</u>

General Notes

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Project Summary Report



School Name	Hallandale High School
Project Title	Restoration of Science Classrooms
Project Id	P.001428
Location	720 NW 9th Avenue Hallandale Beach, FL 33009

Scope of Work

Install new science tables, teachers demonstration desk, restore water, electrical and repair fume hood.

Master Program Schedule

Status: N/A

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	N/A	N/A	N/A	N/A
Design	N/A	N/A	N/A	N/A
Construction	1-Oct-14	TBD	TBD	TBD
Closeout	TBD	TBD	TBD	TBD

SBBC Capital Budget

Total Budget	\$ 274,000
Purchase Orders	\$ -
Expenditures	\$ 209,334
Balance	<u>\$ 64,666</u>

General Notes

The science tables and demonstration desks were installed.



Project Summary Report



School Name	Hollywood Hills High School
Project Title	HVAC
Project Id	P.000991
Location	5400 Stirling Road Hollywood, FL 33021

Scope of Work

Installation of a new dedicated split DX AC unit in Building 1 Room 111D to provide better climate control for IT equipment. Work includes installation of an Exhaust Fan in Room 234 Janitors Closet.

Master Program Schedule		Status:		Behind Schedule
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement (D)	23-May-14	23-May-14	16-Jun-14	25-Jun-14
Design (D)	17-Jun-14	7-Jul-14	16-Jul-14	14-Aug-14
Construction	17-Jul-14	15-Aug-14	16-Aug-14	n/a
Closeout	17-Aug-14	n/a	15-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$	56,491
Purchase Orders	\$	49,679
Expenditures	\$	6,491
Balance	\$	<u>321</u>

General Notes

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Project Summary Report



School Name	Lakeside Elementary School
Project Title	Ventilation
Project Id	P.001466
Location	900 NW 136th Avenue Pembroke Pines, FL 33325

Scope of Work

Install a new air conditioning unit for Communication Equipment Room, 154G. Provide a new Split system central station DX air conditioning unit , providing proper ventilation for all equipment, fully coordinated with all inter-related systems. Project sequencing in accordance with design criteria and building codes.

Master Program Schedule		Status: Behind Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	23-May-14	23-May-14	16-Jun-14	25-Jun-14
Design	17-Jun-14	26-Jun-14	2-Jul-14	30-Jul-14
Construction	3-Jul-14	31-Jul-14	2-Aug-14	29-Aug-14
Closeout	3-Aug-14	30-Aug-14	1-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$	50,006
Purchase Orders	\$	35,880
Expenditures	\$	6
Balance	\$	<u>14,120</u>

General Notes

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Project Summary Report



School Name	Lake Forest Elementary School
Project Title	Re-Roof
Project Id	P.001484
Location	3550 SW 48th Avenue Pembroke Park, FL 33023

Scope of Work

Re-roof of Building #4 in accordance with all applicable Codes and Standards.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jul-14	30-Jul-14	19-Sep-14	n/a
Design	20-Sep-14	n/a	9-Dec-14	n/a
Construction	10-Dec-14	n/a	9-Feb-15	n/a
Closeout	10-Feb-15	n/a	11-Mar-15	n/a

SBBC Capital Budget

Total Budget	\$	496,236
Purchase Orders	\$	-
Expenditures	\$	21,236
Balance	\$	<u>475,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Lauderhill PT Elementary School
Project Title	New Covered Walkway and Sidewalks
Project Id	P.001513
Location	1500 NW 49th Ave Lauderhill, FL 33313

Scope of Work

Provide aluminum walkway cover and side walk parent pick up and drop off area for segregation of elementary school students and high school students. In accordance with design criteria and building codes including, but not limited to all site demolition, site work, irrigation, landscaping, concrete side walk, concrete curbs, ramps, bollards, asphalt, striping, electrical, chain link fencing and gates as required for walkway cover area.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jul-14	30-Jul-14	29-Aug-14	n/a
Design	30-Aug-14	n/a	15-Nov-14	n/a
Construction	16-Nov-14	n/a	17-Feb-15	n/a
Closeout	18-Feb-15	n/a	19-Mar-15	n/a

SBBC Capital Budget

Total Budget	\$	130,000
Purchase Orders	\$	-
Expenditures	\$	-
Balance	\$	<u>130,000</u>

General Notes

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Project Summary Report



School Name	Lyons Creek Middle School
Project Title	Pedestrian Bridge & Access
Project Id	P.001341
Location	4333 Sol Press Blvd., Coconut Creek, FL 33073

Scope of Work

SBBC engaged in a joint agreement with the City of Coconut Creek, for the design of a Pedestrian Bridge and the associated site work on School Board Property. The City is to absorb the cost of construction of the Bridge and SBBC to fund the on-site improvements.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	10-Oct-10	10-Oct-10	10-May-11	26-Mar-13	
Design	15-Nov-10	2-Dec-12	10-May-11	29-May-13	
Construction	15-Dec-12	29-May-13	18-Oct-14	TBD	
Closeout	18-Oct-14	TBD	2-Dec-14	TBD	

SBBC Capital Budget

Total Budget	\$ 166,000
Purchase Orders	\$ -
Expenditures	\$ 75,498
Balance	<u>\$ 90,502</u>

General Notes

The off-site Pedestrian Bridge was constructed by a Contractor engaged by the City of Coconut Creek. Site Work on School Board Property was issued to Physical Plant Operations via a Work Order.





Project Summary Report



School Name	Manatee Bay Elementary School
Project Title	Covered Walkway at Portables
Project Id	P.000996
Location	19200 SW 36th Street, Weston, FL 33332

Scope of Work

Design and Install 200 Linear Feet of covered Canopy at Portable Units # 1536P; 1537P; 1538P; 1539P; 15340P

Master Program Schedule Status: N/A

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	8-Sep-14	TBD	17-Oct-14	TBD
Design	17-Oct-14	TBD	3-Nov-14	TBD
Construction	3-Nov-14	TBD	27-Feb-15	TBD
Closeout	27-Feb-15	TBD	15-Apr-15	TBD

SBBC Capital Budget

Total Budget	\$ 85,000
Purchase Orders	\$ 800
Expenditures	\$ 7,800
Balance	<u>\$ 76,400</u>

General Notes



Project Summary Report



School Name	Martin Luther King, Jr. Elementary School
Project Title	Fire Hydrant
Project Id	P.001439
Location	591 NW 31st Avenue Lauderhill, FL 33311

Scope of Work

This project will install a new fire hydrant east of Building #4 in the grassy area of the loop drive. In addition, current Fire Department Connections are mounted to the exterior walls of Buildings 1 & 4. This project will cap the connections at the wall & relocate the Fire Department Connection to the grassy area adjacent to the new Fire Hydrant.

Master Program Schedule		Status:		Behind Schedule
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement (D)	6-Jun-14	17-Jun-14	2-Jul-14	n/a
Design	3-Jul-14	n/a	1-Aug-14	n/a
Construction	2-Aug-14	n/a	23-Aug-14	n/a
Closeout	24-Aug-14	n/a	22-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$	50,785
Purchase Orders	\$	-
Expenditures	\$	5,170
Balance	\$	<u>45,615</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	McArthur High
Project Title	New Aluminum Canopies
Project Id	P.001465
Location	6501 Hollywood Blvd., Hollywood, FL 33024

Scope of Work

Install new aluminum canopies along the existing walkways from the Cafeteria Building to the Auditorium and from the main entrance to the Guidance entrance.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	10-May-12	10-May-12	31-Jul-12	31-Jul-12	
Design	31-Jul-12	26-Nov-12	31-Dec-12	29-Apr-13	
Construction	15-Jun-14	31-Jul-14	31-Oct-14	TBD	
Closeout	31-Oct-14	TBD	31-Dec-14	TBD	

SBBC Capital Budget

Total Budget	\$ 229,000
Purchase Orders	\$ 194,347
Expenditures	\$ 16,735
Balance	<u>\$ 17,918</u>

General Notes



Project Summary Report



School Name	McArthur High
Project Title	Replace Roof Top AC Units at Building 1 & 20
Project Id	P.001464
Location	6501 Hollywood Blvd., Hollywood, FL 33024

Scope of Work

Replace the existing roof top air conditioning units at Buildings 1 and 20.

Master Program Schedule

Status: On Schedule

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	7-May-12	7-May-12	23-Aug-12	23-Aug-12
Design	23-Aug-12	23-Aug-12	20-Feb-13	12-Jun-13
Construction	23-Jul-14	23-Jul-14	23-Oct-14	TBD
Closeout	23-Oct-14	TBD	23-Dec-14	TBD

SBBC Capital Budget

Total Budget	\$ 275,000
Purchase Orders	\$ 142,857
Expenditures	\$ 19,344
Balance	<u>\$ 112,799</u>

General Notes



Project Summary Report



School Name	Nob Hill Elementary School
Project Title	ADA Restroom Renovations
Project Id	P.000463
Location	2100 NW 104th Avenue, Sunrise, FL 33322

Scope of Work

Remodel restrooms 137A, 137B, 102A, 163D, 205A for American Disability Act (ADA) compliance.

Master Program Schedule

Phase	Planned Start	Actual Start	Status: Behind Schedule	
			Planned Finish	Actual Finish
Procurement	20-Sep-10	20-Jul-12	20-Nov-10	1-Dec-12
Design	20-Aug-09	20-Sep-10	20-Feb-10	18-Jul-12
Construction	3-Aug-12	3-Apr-13	31-Dec-13	18-Aug-14
Closeout	18-Jan-14	18-Aug-14	18-Oct-14	TBD

SBBC Capital Budget

Total Budget	\$ 367,805
Purchase Orders	\$ 44,316
Expenditures	\$ 276,193
Balance	<u>\$ 47,296</u>

General Notes

The Project achieved Substantial Completion August 18, 2014





OFFICE OF FACILITIES & CONSTRUCTION

Project Summary Report



School Name	North Fork Elementary School
Project Title	Sanitary Sewer - Building #10
Project Id	P.001457
Location	101 NW 15th Ave Fort Lauderdale, FL 33311

Scope of Work

Provide sanitary sewer for Building #10 - Physical Education shelter. Construction of Building #10 is lacking sanitary sewer connections.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	4-Aug-14	4-Aug-14	25-Mar-15	n/a
Design	5-Sep-14	n/a	17-Nov-14	n/a
Construction	26-Mar-15	n/a	24-May-15	n/a
Closeout	26-May-15	n/a	24-Jun-15	n/a

SBBC Capital Budget

Total Budget	\$	259,225
Purchase Orders	\$	1,933
Expenditures	\$	9,225
Balance	\$	<u>248,067</u>

General Notes

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Project Summary Report



School Name	North Fork Elementary School
Project Title	Single Point of Entry
Project Id	P.001503
Location	101 NW 15th Avenue, Fort Lauderdale, FL 33311

Scope of Work

Remodel Reception area including millwork, addition of one new door and relocation of electrical fixtures and exit signs.

Master Program Schedule Status:

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	2-Sep-14	TBD	23-Sep-14	TBD
Design	23-Sep-14	TBD	27-Nov-14	TBD
Construction	27-Nov-14	TBD	30-Jan-15	TBD
Closeout	30-Jan-15	TBD	27-Feb-15	TBD

SBBC Capital Budget

Total Budget	\$ 33,617
Purchase Orders Expenditures	_____
Balance	<u><u>\$ 33,617</u></u>

General Notes



Project Summary Report



School Name	Park Trails Elementary School
Project Title	HVAC
Project Id	P.001467
Location	10700 Trails End Road Parkland, FL 33076

Scope of Work

Removal and replacement of existing split DX unit in room 103F with roof mounted condensing unit. New unit will provide better climate control for this room which houses IT equipment.

Master Program Schedule		Status:		Behind Schedule
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	23-May-14	23-May-14	17-Jun-14	16-Jun-14
Design (D)	18-Jun-14	1-Jul-14	17-Jul-14	n/a
Construction	18-Jul-14	n/a	17-Aug-14	n/a
Closeout	18-Aug-14	n/a	16-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$	50,006
Purchase Orders	\$	34,929
Expenditures	\$	6
Balance	\$	<u>15,071</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Parkway Middle School
Project Title	Re-Roof
Project Id	P.001617
Location	3600 NW Fifth Court Lauderhill, FL 33311

Scope of Work

Re-roof Building #22 - Auditorium (approximately 44,000 sq-ft) and Building #24 - Classrooms (approximately 38,000 sq-ft), in accordance with all applicable Codes and Standards.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	14-Jul-14	29-Jul-14	21-Dec-14	n/a
Design	22-Dec-14	n/a	7-Jun-15	n/a
Construction	8-Jun-15	n/a	28-Oct-15	n/a
Closeout	29-Oct-15	n/a	29-Nov-15	n/a

SBBC Capital Budget

Total Budget	\$ 1,200,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 1,200,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Plantation High School
Project Title	Canopy
Project Id	P.001481
Location	6901 NW 16th Street Plantation, FL 33313

Scope of Work

Construction of a new aluminum canopy in accordance with SBBC design criteria and building codes. Scope of work includes, but is not limited to, all site and underground utilities demolition, site work, underground utilities, concrete, electrical and lightning protection as required for the outdoor dining area.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	21-May-14	22-May-14	15-Jun-14	n/a	
Design	16-Jun-14	n/a	9-Jul-14	n/a	
Construction	10-Jul-14	n/a	24-Aug-14	n/a	
Closeout	25-Aug-14	n/a	23-Sep-14	n/a	

SBBC Capital Budget

Total Budget	\$	154,000
Purchase Orders	\$	117,940
Expenditures	\$	16,565
Balance	\$	<u>19,495</u>

General Notes

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Plantation High School
Project Title	Re-Roof
Project Id	P.001548
Location	6901 NW 16th Street Plantation, FL 33313

Scope of Work

Replace existing roofing with a new roofing system. Reroofing of existing building #12 including, but not limited to all demolition of roofing materials as required remove existing roofing and correction of any deficiencies required to repair the substrates. Furnish and install SBS modified roofing system.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	16-May-14	16-May-14	15-Jun-14	24-Jun-14
Design	16-Jun-14	25-Jun-14	18-Jul-14	13-Aug-14
Construction	19-Jul-14	13-Aug-14	2-Sep-14	n/a
Closeout	3-Sep-14	n/a	2-Oct-14	n/a

SBBC Capital Budget

Total Budget	\$	40,500
Purchase Orders	\$	38,078
Expenditures	\$	-
Balance	\$	<u>2,422</u>

General Notes

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Pompano Beach Middle School
Project Title	Re-Roof
Project Id	P.001528
Location	310 NE 6th Street Pompano Beach, FL 33060

Scope of Work

Install new SBS Modified roof and accessories to replace roofing existing on Buildings 1, 2, 3, 5 and 8 including canopies (excluding aluminum canopies). Repair/replace roof mounted equipment and stands as required. Remove/replace roof mounted electrical wiring and conduits, chilled water supply, return stands, and piping. Install lightning protection system.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	30-Jun-14	14-Jul-14	27-Sep-15	n/a
Design	5-Nov-14	n/a	16-May-15	n/a
Construction	28-Sep-15	n/a	25-Mar-16	n/a
Closeout	26-Mar-16	n/a	24-Apr-16	n/a

SBBC Capital Budget

Total Budget	\$ 2,295,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 2,295,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

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Project Summary Report



School Name	Riverglades Elementary School
Project Title	Tile Roof Repairs
Project Id	P.001442
Location	7400 Parkside Drive Parkland, FL 33067

Scope of Work

Removal, disposal and replacement of existing gutters & downspouts at five tile roof areas. New gutter and downspout system shall be 22 gauge stainless steel. Repair 2 LF of missing grout on side wall counter flashing on tile roof at one location. Install new TPO membrane on wall above tile roof area and install new 22 gauge stainless steel shop fabricated coping cap at two tile roof locations.

Master Program Schedule	Status:		On Schedule	
	Planned Start	Actual Start	Planned Finish	Actual Finish
Phase				
Procurement	16-May-14	16-May-14	21-Jun-14	25-Jun-14
Design	22-Jun-14	1-Jul-14	24-Jul-14	7-Aug-14
Construction	25-Jul-14	7-Aug-14	23-Sep-14	n/a
Closeout	24-Sep-14	n/a	23-Oct-14	n/a

SBBC Capital Budget

Total Budget	\$	126,995
Purchase Orders	\$	71,425
Expenditures	\$	55,570
Balance	\$	-

General Notes

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Riverglades Elementary School
Project Title	Modular Classrooms
Project Id	P.001608
Location	7400 Parkside Drive Parkland, FL 33067

Scope of Work

Provide and install eight new modular classrooms. Project to include removal of eight relocatable classrooms per the terms of the Modular Classroom Interlocal Agreement between the School Board and the City of Parkland.

Master Program Schedule	Status:		On Schedule	
	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	2-Sep-14	n/a	11-31-14	n/a
Design	1-Dec-14	n/a	31-Jan-14	n/a
Construction	1-Feb-14	n/a	31-Aug-14	n/a
Closeout	1-Sep-14	n/a	30-Sep-14	n/a

SBBC Capital Budget

Total Budget	\$ 1,771,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 1,771,000</u>

General Notes

Project funded by funds from the City of Parkland per the Modular Classroom Interlocal Agreement.

An additional \$254,000 will be added to this project based on receipt of confirmation to the developer's commitment to the City (per the interlocal agreement), making the total project budget \$2,025,000.

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Riverside Elementary School
Project Title	Accident Roof Repairs
Project Id	P.001476
Location	11450 Riverside Drive Coral Springs, FL 33071

Scope of Work

Repair damaged standing seam roof canopy, metal decking, replacement of structure channel and installation of new gutter and fire barrier. Approximately a 24' X 24' area that was damaged at the southwest corner of Building 10 in a motor vehicle accident.

Master Program Schedule	Status:		Behind Schedule	
	Planned Start	Actual Start	Planned Finish	Actual Finish
Phase				
Procurement	2-May-14	2-May-14	17-Jun-14	17-Jun-14
Design	18-Jun-14	7-Jul-14	27-Jul-14	n/a
Construction	28-Jul-14	n/a	6-Sep-14	n/a
Closeout	7-Sep-14	n/a	6-Oct-14	n/a

SBBC Capital Budget

Total Budget	\$	35,000
Purchase Orders	\$	34,170
Expenditures	\$	-
Balance	\$	<u>830</u>

General Notes

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(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.



Project Summary Report



School Name	Sheridan Technical College
Project Title	Cosmetology Roof Replacement
Project Id	P.001623
Location	5400 Sheridan Street, Hollywood, FL 33021

Scope of Work

Complete Roof Replacement of the Cosmetology Building. Scope includes tear off, temporary roof, new mechanical supports and metal flashing.

Master Program Schedule

Status:

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	2-Sep-14	TBD	18-Sep-14	TBD
Design	22-Sep-14	TBD	2-Oct-14	TBD
Construction	22-Oct-14	TBD	25-Jan-15	TBD
Closeout	25-Jan-15	TBD	25-Mar-15	TBD

SBBC Capital Budget

Total Budget	\$ 400,000
Purchase Orders	\$ -
Expenditures	\$ -
Balance	<u>\$ 400,000</u>

General Notes

Project funded by Workforce Development Funds



Project Summary Report



School Name	Silver Lakes Middle School
Project Title	HVAC
Project Id	P.001409
Location	7600 Tom O Shanter Blvd North Lauderdale, FL 33068

Scope of Work

Complete outstanding inspection & code items from HVAC Project 2971-94-50/P000531 outlined in SBBC Building Department Inspection Recap Report. Major items from inspection list are completing installation of 16 Electric Duct Heaters, additional pipe supports, and complete a Test & Balance Report.

Master Program Schedule		Status:		Behind Schedule	
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish	
Procurement	6-Jun-14	24-Jun-14	8-Oct-14	n/a	
Design	16-Jun-14	n/a	28-Aug-14	n/a	
Construction	14-Oct-14	n/a	11-Feb-15	n/a	
Closeout	12-Feb-15	n/a	13-Mar-15	n/a	

SBBC Capital Budget

Total Budget	\$	432,000
Purchase Orders	\$	-
Expenditures	\$	-
Balance	\$	<u>432,000</u>

General Notes

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Project Summary Report



School Name	Silver Trail Middle School
Project Title	Re-Roof
Project Id	P.001406
Location	18300 Sheridan Street Pembroke Pines, FL 33331

Scope of Work

Re-roofing of existing Buildings #1 and #2. The intent of this project is to provide for a complete and compliant turn-key roofing job in accordance with design criteria and building codes. Include all demolition and disposal of roofing materials. Furnish and install SBS modified roofing system with compatible components.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	1-Jul-14	8-Aug-14	4-Nov-14	n/a
Design	5-Nov-14	n/a	16-May-15	n/a
Construction	17-May-15	n/a	2-Nov-15	n/a
Closeout	3-Nov-15	n/a	2-Dec-15	n/a

SBBC Capital Budget

Total Budget	\$ 3,396,051
Purchase Orders	\$ 6,009
Expenditures	\$ 801
Balance	<u>\$ 3,389,241</u>

General Notes

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Project Summary Report



School Name	Twin Lakes Central Transportation
Project Title	Replacement of 550 Gal. Waste Oil Tank
Project Id	P.001594
Location	4140 NW 10th. Avenue, Oakland Park, FL 33309

Scope of Work

Replace existing underground waste oil tank by a 500 Gal. above ground tank. Cut and cap existing waste oil piping. Includes soil testing and Closure Forms submittal to Broward County Environmental Protection Department.

Master Program Schedule

Status:

Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	3-Mar-14	3-Mar-14	7-Apr-14	7-Apr-14
Design	14-Apr-14	15-Jun-14	12-May-14	TBD
Construction	12-May-14	6-Oct-14	27-Jun-14	7-Nov-14
Closeout	27-Jun-14	7-Nov-14	27-Jul-14	7-Dec-14

SBBC Capital Budget

Total Budget	\$	34,750
Purchase Orders	\$	34,250
Expenditures		<hr/>
Balance	\$	<u>500</u>

General Notes

Balance \$500 is allocated to Permit from Broward County EPD.



Project Summary Report



School Name	Watkins Elementary School
Project Title	Install New DX AC Unit
Project Id	.
Location	3520 SW 52nd Avenue Pembroke Park, FL 33023

Scope of Work

Installation of new dedicated split DX AC unit in Building 1 Room 103F to provide better climate control.

Master Program Schedule		Status: On Schedule		
Phase	Planned Start	Actual Start	Planned Finish	Actual Finish
Procurement	23-May-14	23-May-14	17-Jun-14	25-Jun-14
Design	18-Jun-14	7-Jul-14	4-Aug-14	15-Aug-14
Construction	5-Aug-14	15-Aug-14	4-Sep-14	n/a
Closeout	5-Sep-14	n/a	4-Oct-14	n/a

SBBC Capital Budget

Total Budget	\$	50,006
Purchase Orders	\$	38,000
Expenditures	\$	6
Balance	\$	<u>12,000</u>

General Notes

(1) The schedule information provided above is based on the baseline Master Program Schedule. The schedule is a dynamic document and is updated on a monthly basis as the project progresses. Many things can impact a schedule with weather being a major concern as it relates to roofing projects.

(2) The Total Budget, Purchase Orders, Expenditures and Balance are based on the "Projects Budgets for Active OFC in the DEFP" Report provided by Capital Budget on August 27, 2014.

**PREVIOUSLY FUNDED
FACILITY PROJECTS**

FACILITIES PROJECTS – COMPLETED

Location	Project Description	ADEFP 2013-14 Page #	Key Note
Bair MS	ADA Restrooms Visual Alarms	12	
Bair MS	Re-Roof Buildings 1 and 3	70	
Banyan ES	New Media Center	27	
Bright Horizons CT	IAQ Repairs - HVAC	23	
Colbert ES	Concurrent Replacement II	27	
Crystal Lake MS	Stucco & waterproof, interior repairs, and HVAC - evaluation, test/balance and repair	23	
Cypress ES	New Kitchen/ Cafeteria/Multipurpose	27	
Deerfield Beach ES	Auditorium Renovation	27	
Hallandale HS	Replace Roof & Auditorium Lighting & Sound System	24	
Hollywood Hills HS	Remodel Auditorium	28	
Lyons Creek MS	ADA Hurricane Shelter Upgrades/USDOJ ADA Shelters	24	
Margate ES	Stucco and waterproof, interior repairs. HVAC additions and alterations	23	
McFatter Technical	Accessible route to connect the newly acquired boys/girls building with McFatter	71	1
McFatter Technical	Replace Generator	28	
McNicol MS	USDOJ ADA Shelters	24	
New River MS	USDOJ ADA Shelters	24	
Nob Hill ES	Restroom Renovations/ADA	24,71	
Palmview ES	New Kitchen/ Cafeteria	29	
Parkway MS	Phased Replacement	29	
Ramblewood MS	Generator/ADA Restroom Renovation	24	
Seagull School CT	New Media Center	29	
Sheridan Technical	Remodel Cosmetology	29	
South Broward HS	New Prototype Aquatic Facility	29	
Stoneman Douglas HS	Grade Practice Field	29	
The Quest Center	ADA Restroom Renovation Project	71	
Twin Lakes Annex	Replace 2 Bus Lifts	29	

Key Notes to the Project Tables	
1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

FACILITIES PROJECTS – ACTIVE CLOSEOUT

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Dania ES	Fire Sprinkler Protection	25	55,937	0	
Whispering Pines	ADA Restroom Renovation	25	566,466	0	
Total			\$622,403	\$0	

Key Notes to the Project Tables	
1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance



PREVIOUSLY FUNDED PROJECTS

FACILITIES PROJECTS IN PLANNING – LIFE SAFETY

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Attucks MS	Provide Fire Sprinkler Protection	13	1,962,778	0	
Broward Fire Academy	Install New Fire Alarm	13	146,750	0	3
Coral Park ES	Health & Safety/Fire Sprinkler Protection	13	1,415,000	0	
Coral Springs HS	Exterior – Replace existing windows...Interior – Replace interior finishes around new windows..	23	640,983	0	2
Crystal Lake MS	Install Fire Alarm	13	420,531	21,994	
Deerfield Beach ES	Lead Base Paint Abatement	11	326,445	0	
Morrow ES	Fire Sprinkler Protection and Fire Alarm	26	143,460	1,421,188	
Park Springs ES	Install Fire Alarm	26	285,683	734,017	
Pioneer MS	Fire Sprinkler Protection. Upgrade lighting to T8 and Emergency Lighting	13	1,550,000	0	
Stoneman Douglas HS	Install Fire Alarm	41	907,805	0	
Tamarac ES	Upgrade/Replace Fire Alarm	26	134,825	0	3
Total			\$7,934,260 \$7,011,702	\$2,177,199	

Key Notes to the Project Tables	
1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

FACILITIES PROJECTS IN PLANNING – BUILDING ENVELOPE

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Deerfield Beach HS	Roof Repairs and HVAC	28	2,918,005	9,174,902	
Ely, Blanche HS	IAQ & Fascia Replacement	33	2,791,886	0	
Ely, Blanche HS	Re-Roof building #4	70	50,000	0	
Fort Lauderdale HS	Replace wood shade mansard and re-roof	70	340,000	0	2
Hallandale Adult Center	Roof Replacement Building 9, 13, 14	70	350,000 	171,000	
Hollywood Hills HS	Roof Replacement	70	1,200,000	5,021,000	
Lauderdale Lakes MS	Roof repair, stucco and waterproof, interior repairs, HVAC - evaluation, test/balance and repair. Replace FB in 4 AHUs and provide dehumidification.	23	120,942	5,558,000	
Lauderhill MS	Roof repairs, new elevator, remodel mezzanine, covered walkway, gym lights	15	1,795,973	1,826,464	
Northeast High	Re-Roofing.	70	1,500,000	4,697,000	
Parkway MS	Roof Replacement	70	1,200,000	420,000 	
Stranahan HS	Roof and loggias replacement	70	3,300,000	2,277,000	
Twin Lakes Complex	Reroof Building #1	29	2,063,139	0	
Total			\$17,629,945 \$17,289,945	\$29,145,366	

Key Notes to the Project Tables

1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

PREVIOUSLY FUNDED PROJECTS

FACILITIES PROJECTS IN PLANNING – HVAC (Air Conditioning)

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Atlantic Tech CT	IAQ Repairs - HVAC	23	2,499,418	3,552,051	
Atlantic West ES	Safety / Ventilation	11	52,197	0	
Ely, Blanche HS	Safety/Ventilation	11	20,708	0	2
Hallandale Adult Center	Replace 26 Eubank wall Units on Portables	11	356,163	0	4
McFatter Technical	IAQ Repairs - HVAC	23	1,839,000	1,456,888	
Sheridan Hills ES	Safety/ Ventilation	11	73,764	0	
Sheridan Park ES	Provide ventilation for equipment room	11	8,377	0	
Wingate Oaks CT	HVAC IAQ	11	1,032,600	1,183,050	
Young Walter C MS	IAQ - HVAC, Reroof & Stucco Repair	11	3,465,196	1,711,464	
Total			\$9,347,423 \$8,970,552	\$7,903,453	

Key Notes to the Project Tables	
1	Workforce funded project
2	Funding increase not verified due to undefined scope
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5	Assigned to PPO for maintenance

FACILITIES PROJECTS IN PLANNING – ADA (Americans with Disabilities Act)

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Central Park ES	ADA Stage Lift	24	59,050	60,425	
Coconut Creek HS	Auditorium Accessibility	12	200,000	50,000	
Collins ES	Restroom Renovations	24	25,450	93,550	
Cooper City HS	Auditorium Accessibility	12	200,000	50,000	
Coral Springs ES	ADA Restrooms, Fire Alarm & Sprinkler	27	1,735,262	0	
Cresthaven ES	ADA Restrooms	12	592,123	0	
Crystal Lake MS	ADA Renovations (ADA stage lift & 10 ADA Restrooms & ADA Shower)	24	34,494	0	2
Ely, Blanche HS	ADA Stage Lift	24	69,290	170,000	
Ely, Blanche HS	Gymnasium Accessibility	12	1,152,260	0	
Hallandale HS	Renovate Dressing/Toilet Rooms at Auditorium to comply with ADA	24	36,238	313,762	2
Lauderdale Lakes MS	Renovate Restroom	24	50,580	0	2
Lauderdale Manors ES	Renovate Restroom	24, 71	135,249	0	
Maplewood ES	ADA Restrooms & Fire Sprinkler at Restrooms	24	54,515	900,990	
Marshall Thurgood ES	ADA Restrooms	24, 71	53,736	0	
McFatter Technical	ADA Renovate Restroom	24, 71	47,525	0	
Morrow ES	ADA Stage Lift	71	26,975	55,000	

Key Notes to the Project Tables

1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

FACILITIES PROJECTS IN PLANNING – ADA (Americans with Disabilities Act) -- *continued*

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Oriole ES	ADA Restrooms	12	745,000	0	
Sanders Park ES	ADA Renovate Restrooms	25	133,078	0	2
Sawgrass ES	Renovate Restroom for ADA	25	31,592	0	2
Sawgrass Springs MS	ADA Restroom	12	437,975	0	
Sea Castle ES	ADA Stage Lift	12	65,975	53,000	
Stirling ES	ADA Restroom Renovations	25	30,808	0	2
Stranahan HS	Replace non ADA compliant concrete ramps and install aluminum canopies	71	150,000	200,000	
Taravella J P HS	ADA Restrooms	71	59,554	399,000	
Westchester ES	ADA Restrooms, Replace Fire Alarm, Drainage Improvements	29	1,797,142	0	
Total			\$7,923,871	\$2,345,727	
			\$7,607,081	\$2,031,965	

Key Notes to the Project Tables

1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

PREVIOUSLY FUNDED PROJECTS

FACILITIES PROJECTS IN PLANNING – VARIOUS CATEGORIES

Location	Project Description	ADEFP 2013-14 Page #	Current Budget (Fiscal Year 2014-15)	Funding Increase	Key Note
Anderson, Boyd HS	Install Irrigation System	14	230,250	0	2
Anderson, Boyd HS	Provide Baseball Dugout	14	275,944	0	2
Boyd Anderson HS	Replace Athletic Field Pump house and install complete automated irrigation system on NW side of campus for fields	14	200,111	0	2
Bright Horizons CT	Pool Renovations	27	156,064	96,707	
Cross Creek School	Two Portable Group Restroom	71	240,000	0	2
Drew, Charles Resource Center	Teen Parent Center	28	76,061	0	2
Ely, Blanche HS	Outdoor Dining Renovation <u>Outdoor Dining Canopy Renovations to include ventilation, lighting, life safety, accessibility, drainage and painting</u>	27	1,588,630 <u>700,000</u>	0	
Larkdale ES	Master Plan	15	30,000	0	2
Lauderdale Lakes MS	Drainage for Parking	15	94,646	0	2
Nova High	Repair Electrical Conduits	15	733,016	0	5
Stoneman Douglas High School	Parent P/U, Loop	50	427,121	0	0
Westglades MS	School Zone Traffic Signalization	15	150,000	0	2
Wingate Oaks CT	New Canopy at Main Entry of Center & Metal Louvers at Bus Drop-off	71	120,000	130,000	0
Young Virginia S ES	ADA Playground	25	11,878	80,223	2
Total			\$4,333,721 \$1,006,064	\$306,930 \$96,707	

Board Amendments 09/15/2014 ■ -----
 Additional Changes ■ -----

Key Notes to the Project Tables	
1	Workforce funded project
2	Funding increase not verified due to undefined scope
3	Not identified in Needs Assessment
4	No longer needed to support CSR
5	Assigned to PPO for maintenance

Based on School Board action at the Tentative District Educational Facilities Plan Public Hearing (September 9, 2014 and continued on September 15, 2014) resources were freed up to address some of the critical priority one projects from the Facility Needs Assessment.

Projects from Facility Needs Assessment

Location	Project Name	SMART	Funding Required to Add Project to DEFP
Broadview Elementary School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	1,276,687
Broadview Elementary School	Electrical Improvements	Renovations	56,329
Broadview Elementary School	Fire Alarm	Safety & Security	252,578
Broadview Elementary School	Fire Sprinklers	Safety & Security	718,479
Cypress Elementary School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	637,564
Lauderdale Manors Early Learning And Resource Center	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	1,336,807
Maplewood Elementary School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	1,030,429
Maplewood Elementary School	Fire Alarm	Safety & Security	293,695
Margate Elementary School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	2,238,753
Pasadena Lakes Elementary School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	1,337,749
Pompano Beach Middle School	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	Renovations	718,151
Pompano Beach Middle School	Fire Alarm	Safety & Security	418,725
Pompano Beach Middle School	Fire Sprinklers	Safety & Security	722,314
			11,038,260

APPENDIX

- **Portable Plan**
- **Portable Transition Plan**
- **Public School Concurrency**
- **Level of Service (LOS) Maps**
- **Level of Service (LOS) Tables**
- **Allocation of Resources**
(CCC Settlement Agreement – Condition #8)
- **10 and 20 Year Plan**
- **Comparison of District Educational Facilities Plan to Previous Year**

Portable Plan

Per feedback received from the Florida Department of Education on April 11, 2014, portables deemed as Fail Standards¹ or Unsatisfactory² can be demolished and cannot be used for instructional purposes. Additionally, the portables have to be declared surplus.

Currently, 83% of the usable portables are designated for instructional use, and 8% are designated for administrative use, and 9% are slated for disposition; and from the total usable portables, 73% are 20 years and older.

2014-2015 Portables Conditions

Facility	Usable Portable Units 20 Years and Older	Usable Portable Units Less Than 20 Years Old	Portables Slated For Disposition ⁽¹⁻²⁾
Elementary	398	128	38
Middle	429	41	3
High	424	144	9
Centers	112	4	0
Administration	118	51	137
Other Sites (no owned by Broward Schools)	11	0	0
TOTAL	1,492	368	187

Among the 187 unusable portables, there are eight (8) unsatisfactory units located at Riverglades Elementary School. Funds to demolish these eight (8) portables will come from monies contributed by certain developers proposing development in the City of Parkland (including the Wedge Area), and provided by the City to the District as contained in the March 17, 2014, Modular Classroom Agreement between the School Board and the City of Parkland.

In addition, the \$300,000 funded in the 2013-14 District Educational Facilities Plan (DEFP), has been allocated for the disposition for some of the 187 portables until the end of Fiscal Year (FY) 2013-14. The remaining 2013-14 allocation funds will continue to support the demolition of the 187 portables. The \$500,000 included in this 2014-15 DEFP will be utilized to continue the disposition of the remaining portables and one covered walkway at the selected school.

Thereafter, the data regarding portables in District's inventory will be updated in the appropriate District databases such as but not limited to the District's Planning Tool for School Enrollment and Capacity.

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 Demolition Schedule

Portable Disposition Plan

Location	# of Units	Estimated Cost
Stoneman Douglas High	3	\$ 18,500
Country Hills Elementary	2	15,000
Sanders Park Elementary	1	6,500
Lloyd Estates Elementary	1	6,500
Park Ridge Elementary	1	6,500
Horizon Elementary	2	13,000
Driftwood Middle*	2	8,000
Driftwood Middle*	1	6,500
Quiet Waters Elementary	2	13,000
Boyd Anderson High	1	6,500
Plantation High	1	6,500
Martin Luther King Elementary	1	18,000
North Fork Elementary	3	19,500
Westwood Heights Elementary	1	6,500
Meadowbrook Elementary	1	6,500
Hollywood Hills Elementary	3	19,500
Sheridan Park Elementary	1	8,000
Apollo Middle	2	13,000
Watkins Elementary	1	6,000
Annabel C. Perry Elementary	1	6,500
Cypress Bay High	1	7,000
Chapel Trail Elementary	6	35,000
Silver Lakes Elementary	1	6,500
Silver Palms Elementary	5	32,500
Edgewood**	95	301,000
North Area Transportation**	40	123,000
Grand Total		\$ 715,000
Riverglades Elementary (outside funding)	8	\$ 52,000

*Remotely located, abandoned

**Admin Sites(Edgewood and North Area Transportation) to be used for fill-in work if no other demo work is available

Portable Transition Plan

Construction of Covered Walkway at Identified Schools

Plans are underway regarding the pilot Portable Transition Plan for Fiscal Year 2014-15. The Portable Transition Plan is called for in the State Requirements for Educational Facilities (SREF). The purpose is to identify schools that have useful portables for instructional purposes where a covered walkway could be constructed to fulfill the required Transition Plan.

Criteria for the selection of the schools

1. Identify portables for instructional purposes – **(Completed)**
2. Examination of the five-year student enrollment projections and Level of Service Standard (LOS) – **(Completed)**
3. Determination of the youngest portables at the school site or those purchased after 1998 portables – **(Completed)**
4. The portables are arranged in a cluster type setting – **(Completed)**

This analysis determined that the three schools listed below met the above selection criteria:

- Manatee Bay Elementary – 5 portables (included in the 2014-15 DEFP funds)
- North Andrews Gardens Elementary – 6 portables (when funds become available)
- Westglades Middle – 13 portables (when funds become available)

However, upon further analysis to ascertain cost effectiveness regarding the construction of the covered walkways, it was determined that construction would be most effective FY 2014-15 at Manatee Bay Elementary School. Based on this conclusion, the Office of Facilities and Construction is currently implementing the planning phase of the project with anticipation that the covered walkway will be completed by the end of FY 2014-15.

Upon adoption of the 2014-15 DEFP and as articulated above, the \$500,000 allocated in the DEFP will be utilized to continue the disposition of portables, and the remaining amount will be used to construct the covered walkway at Manatee Bay Elementary School.

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, the 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.

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 Broward County’s and pertinent municipalities’ comprehensive plans.



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 allowed 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. Also in 2014/15, as required by the Second Amended ILA, the District engaged in a cooperative effort with the Oversight Committee charged with overseeing implementation of the Agreement and staff of the County and Municipal Signatories to assess the viability of reverting back to the 110% permanent FISH capacity LOS Standard. This effort has focused on developing solutions to address the challenges of meeting the LOS Standard beginning the 2019/20 school year, and the District will pursue the recommended solutions, which may begin to appear in the DEFP as early as next year (2015/16). 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).

On August 7, 2012, the School Board formally accepted two land dedications; one for an elementary school site and one for a middle school site in a triangular parcel of land approximately 1,949 acres that was annexed into Broward County from Palm Beach County in 2009, commonly known as "the Wedge". These sites were accepted by the School Board because of a cooperative process by landowners in "the Wedge" with the intention that they would be used as school sites, when student enrollment data shows that there is a need in the area for schools.

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 2014/15 through the 2018/19 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.

Level of Service at 100% of Gross Capacity 2018-19 2014-2015 Elementary School Boundaries

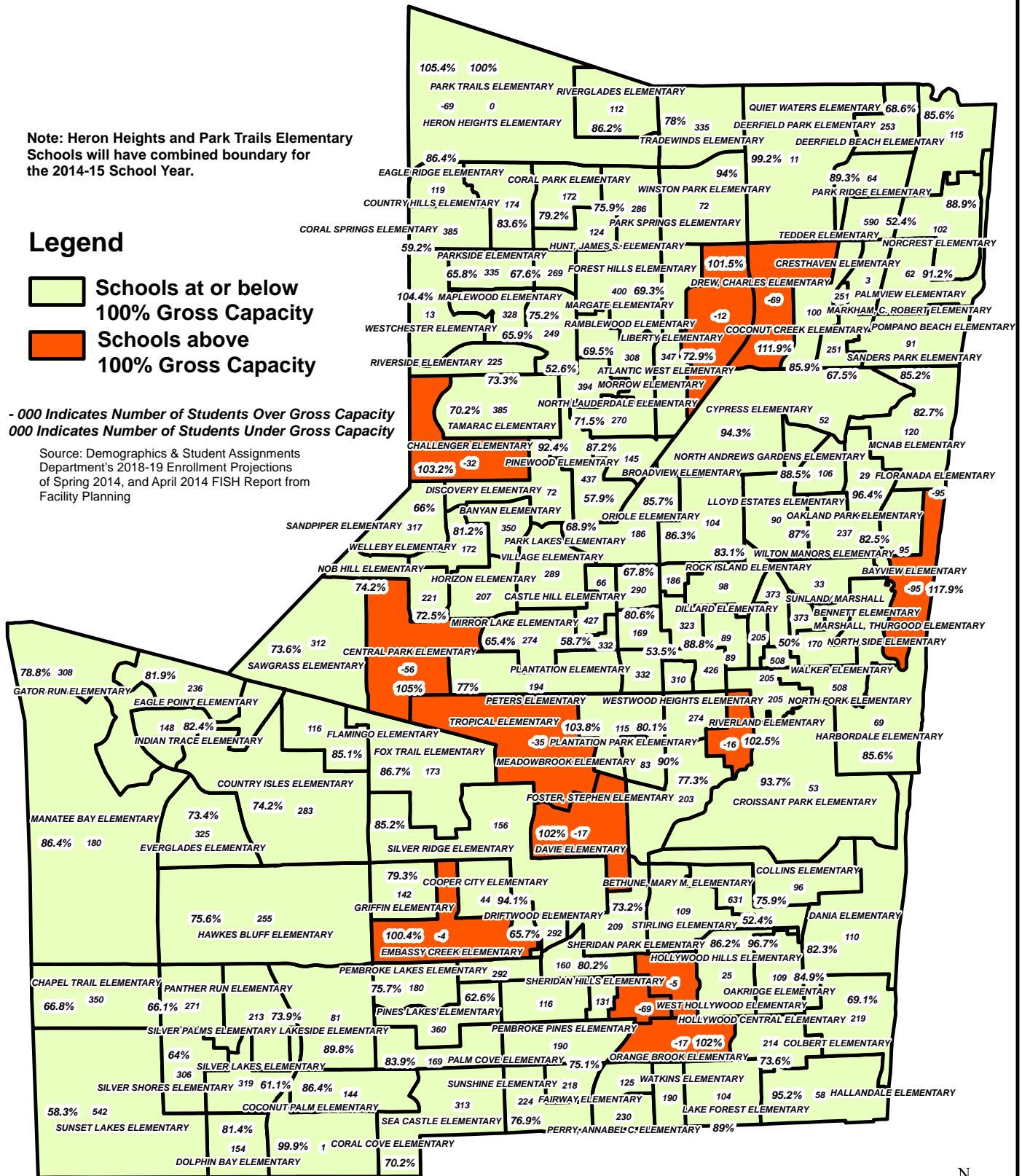
Note: Heron Heights and Park Trails Elementary Schools will have combined boundary for the 2014-15 School Year.

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 2018-19 Enrollment Projections of Spring 2014, and April 2014 FISH Report from Facility Planning



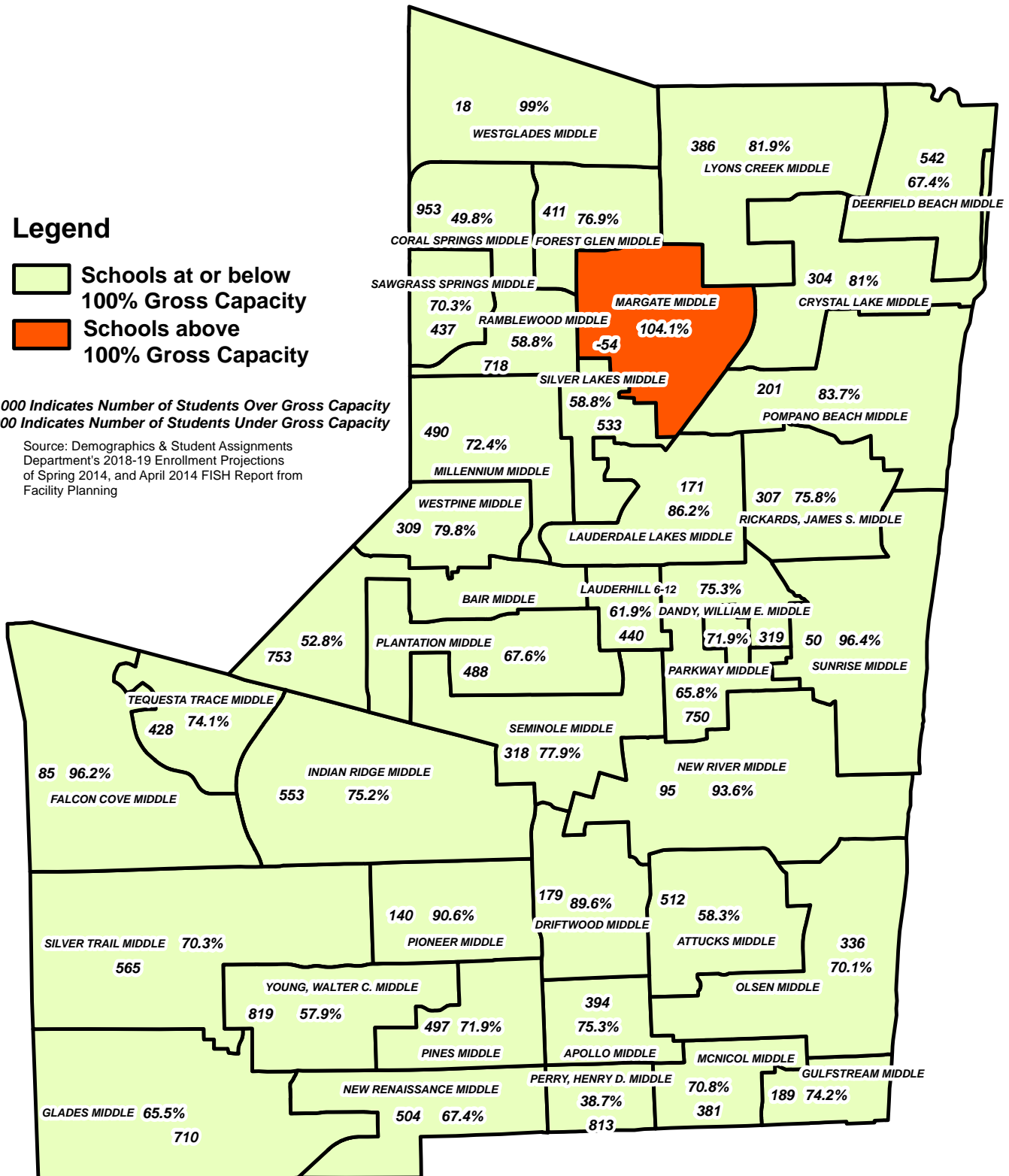
Level of Service at 100% of Gross Capacity 2018-19 2014-2015 Middle School Boundaries

Legend

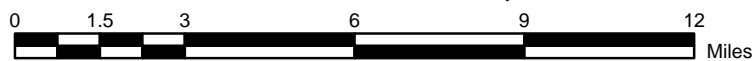
- Schools at or below 100% Gross Capacity
- Schools above 100% Gross Capacity

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

Source: Demographics & Student Assignments Department's 2018-19 Enrollment Projections of Spring 2014, and April 2014 FISH Report from Facility Planning



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



April 18, 2014

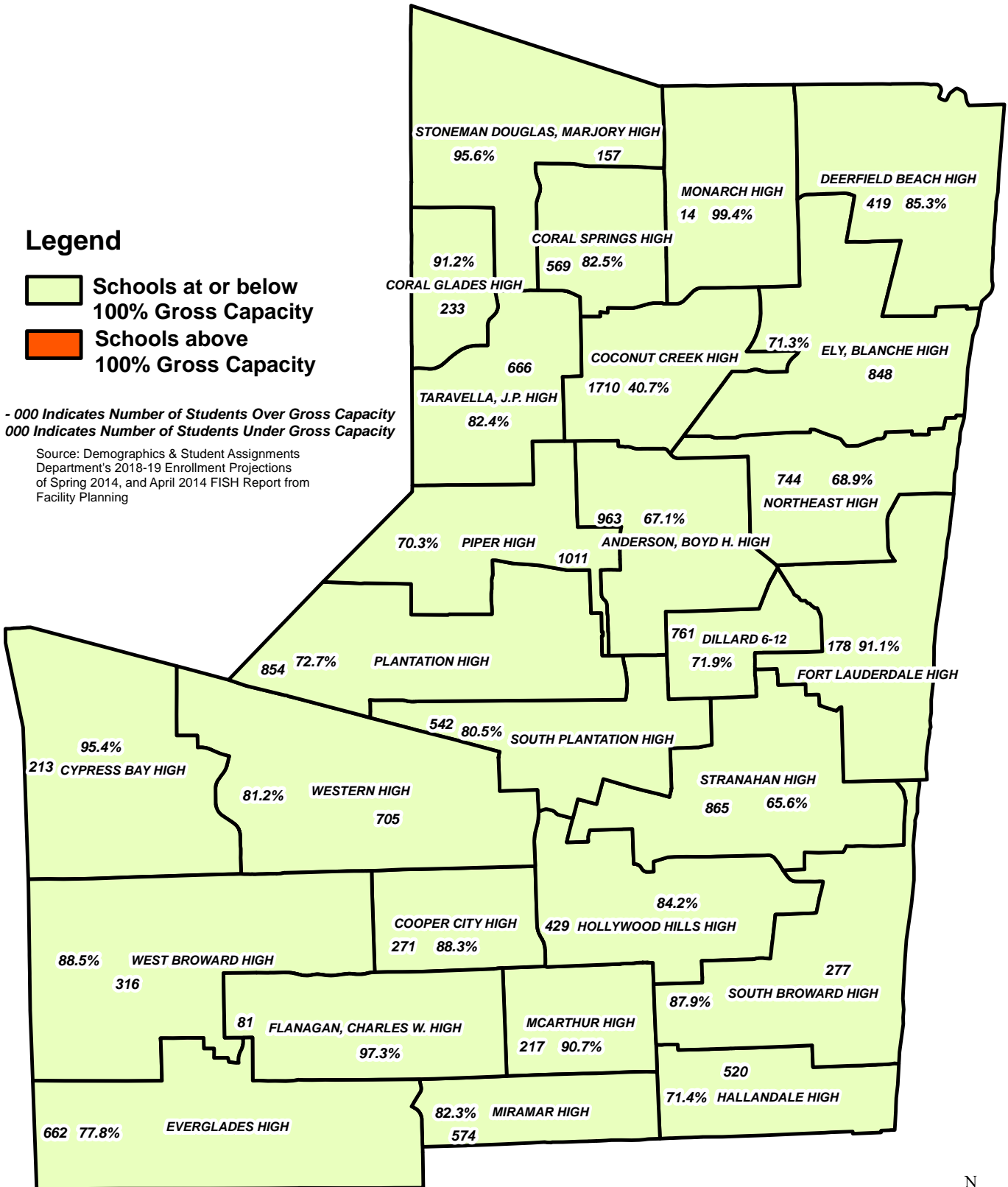
Level of Service at 100% of Gross Capacity 2018-19 2014-2015 High School Boundaries

Legend

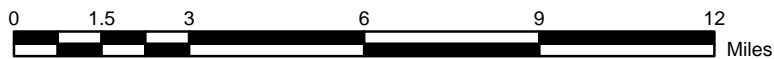
- Schools at or below 100% Gross Capacity
- Schools above 100% Gross Capacity

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

Source: Demographics & Student Assignments Department's 2018-19 Enrollment Projections of Spring 2014, and April 2014 FISH Report from Facility Planning



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



April 18, 2014

Broward County Public Schools Level of Service Plan for Capital Planning

Type Area Loc#	School	13/14				Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19								
		Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	13/14		14/15	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity				
1	1 2511 ATLANTIC WEST ELEMENTARY	1,009	645	1,009	1,009	63.9%	1	8	657	1,009	1,009	65.1%	1	667	1,009	1,009	66.1%	1	677	1,009	1,009	67.1%	1	680	1,009	1,009	68.4%	1	701	1,009	1,009	69.5%	1
1	1 3771 CHALLENGER ELEMENTARY	1,000	948	1,000	1,000	94.8%	1	3	975	1,000	1,000	97.5%	1	988	1,000	1,000	98.8%	1	1,004	1,000	1,000	100.4%	2	1,016	1,000	1,000	101.6%	2	1,032	1,000	1,000	103.2%	2
1	1 1421 COCONUT CREEK ELEMENTARY	803	772	803	803	96.1%	1	4	780	803	803	97.1%	1	785	803	803	97.8%	1	795	803	803	99.0%	1	807	803	803	100.5%	2	815	803	803	101.5%	2
1	1 3041 CORAL PARK ELEMENTARY	825	631	825	825	76.5%	1	5	646	825	825	78.3%	1	657	825	825	79.6%	1	663	825	825	80.4%	1	656	825	825	79.5%	1	653	825	825	79.2%	1
1	1 2551 CORAL SPRINGS ELEMENTARY	943	619	943	943	65.6%	1	4	673	943	943	71.4%	1	647	943	943	68.6%	1	608	943	943	64.5%	1	578	943	943	61.3%	1	558	943	943	59.2%	1
1	1 3111 COUNTRY HILLS ELEMENTARY	1,063	846	1,063	1,063	79.6%	1	5	868	1,063	1,063	81.7%	1	855	1,063	1,063	80.4%	1	858	1,063	1,063	80.7%	1	875	1,063	1,063	82.3%	1	889	1,063	1,063	83.6%	1
1	1 0901 CRESTHAVEN ELEMENTARY	705	650	705	705	92.2%	1	5	661	705	705	93.8%	1	670	705	705	95.0%	1	667	705	705	94.6%	1	655	705	705	92.9%	1	643	705	705	91.2%	1
1	1 1781 CYPRESS ELEMENTARY	909	844	909	909	92.2%	1	3	821	909	909	93.3%	1	848	909	909	93.3%	1	858	909	909	94.4%	1	866	909	909	95.3%	1	857	909	909	94.6%	1
1	1 0011 DEERFIELD BEACH ELEMENTARY	797	706	797	797	88.6%	1	4	715	797	797	89.7%	1	702	797	797	88.1%	1	711	797	797	89.2%	1	697	797	797	87.5%	1	682	797	797	85.3%	1
1	1 0391 DEERFIELD PARK ELEMENTARY	805	578	805	805	71.8%	1	2	561	805	805	69.7%	1	577	805	805	71.7%	1	586	805	805	72.8%	1	566	805	805	70.3%	1	552	805	805	68.6%	1
1	1 3221 DREW ELEMENTARY	631	644	631	631	102.1%	2	3	654	579	579	113.0%	2	664	579	579	114.7%	2	682	579	579	117.8%	2	669	579	579	115.5%	2	648	579	579	111.9%	2
1	1 3441 EAGLE RIDGE ELEMENTARY	872	808	872	872	92.7%	1	4	790	872	872	90.6%	1	767	872	872	88.0%	1	757	872	872	86.8%	1	749	872	872	85.9%	1	753	872	872	86.4%	1
1	1 0851 FLORANADA ELEMENTARY	814	741	814	814	91.0%	1	5	763	814	814	93.7%	1	769	814	814	94.5%	1	766	814	814	94.1%	1	774	814	814	95.1%	1	785	814	814	96.4%	1
1	1 2631 FOREST HILLS ELEMENTARY	831	557	831	831	67.0%	1	3	532	831	831	64.0%	1	538	831	831	64.7%	1	548	831	831	65.9%	1	554	831	831	66.7%	1	562	831	831	67.6%	1
1	1 3961 HERON HEIGHTS ELEMENTARY	942	1,017	942	942	108.0%	2	2	942	942	942	100.0%	1	942	942	942	100.0%	1	942	942	942	100.0%	1	942	942	942	100.0%	1	942	942	942	100.0%	1
1	1 1971 HUNT, JAMES S. ELEMENTARY	841	818	841	841	97.3%	1	0	798	841	841	94.9%	1	783	841	841	93.1%	1	756	841	841	89.9%	1	738	841	841	87.8%	1	717	841	841	85.3%	1
1	1 3821 LIBERTY ELEMENTARY	1,282	957	1,282	1,282	74.6%	1	5	963	1,282	1,282	75.1%	1	969	1,282	1,282	75.6%	1	957	1,282	1,282	74.6%	1	951	1,282	1,282	74.2%	1	935	1,282	1,282	72.9%	1
1	1 1091 LLOYD ESTATES ELEMENTARY	691	582	691	691	84.2%	1	2	591	691	691	85.5%	1	605	691	691	87.6%	1	608	691	691	88.0%	1	615	691	691	89.0%	1	601	691	691	87.0%	1
1	1 2741 MARLEWOOD ELEMENTARY	961	680	961	961	70.6%	1	7	667	961	961	69.4%	1	651	961	961	67.7%	1	654	961	961	68.1%	1	642	961	961	66.6%	1	633	961	961	65.9%	1

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Broward County Public Schools Level of Service Plan for Capital Planning

Type Area Loc#	School	13/14				Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19								
		Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	13/14		14/15	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity				
1	1 1161 MARGATE ELEMENTARY	1,305	932	1,305	1,305	71.4%	1	3	944	1,305	1,305	72.3%	1	935	1,305	1,305	71.6%	1	928	1,305	1,305	71.0%	1	920	1,305	1,305	70.5%	1	905	1,305	1,305	69.3%	1
1	1 1671 MARKHAM, ROBERT C. ELEMENTARY	709	610	709	709	86.0%	1	0	599	709	709	84.5%	1	607	709	709	85.6%	1	615	709	709	86.7%	1	626	709	709	88.3%	1	609	709	709	85.9%	1
1	1 0841 MCNAB ELEMENTARY	695	686	695	695	98.7%	1	0	642	695	695	92.4%	1	629	695	695	90.5%	1	603	695	695	86.8%	1	572	695	695	82.3%	1	575	695	695	82.7%	1
1	1 2691 MORROW ELEMENTARY	831	484	831	831	58.2%	1	3	478	831	831	57.5%	1	475	831	831	57.2%	1	453	831	831	54.5%	1	440	831	831	52.9%	1	437	831	831	52.6%	1
1	1 0561 NORCREST ELEMENTARY	921	816	921	921	88.6%	1	9	846	921	921	91.9%	1	851	921	921	92.4%	1	835	921	921	90.7%	1	835	921	921	90.7%	1	819	921	921	88.9%	1
1	1 0521 NORTH ANDREWS GARDENS ELEMENTARY	921	816	921	921	88.6%	1	0	828	921	921	89.9%	1	831	921	921	90.2%	1	834	921	921	90.6%	1	824	921	921	89.5%	1	815	921	921	88.5%	1
1	1 2231 NORTH LAUDERDALE ELEMENTARY	948	620	948	948	65.4%	1	2	709	948	948	74.8%	1	721	948	948	76.1%	1	691	948	948	72.9%	1	688	948	948	72.6%	1	678	948	948	71.5%	1
1	1 0031 OAKLAND PARK ELEMENTARY	828	582	828	828	70.3%	1	3	570	828	828	68.8%	1	579	828	828	69.9%	1	588	828	828	71.0%	1	600	828	828	72.5%	1	591	828	828	71.4%	1
1	1 1131 PALMVIEW ELEMENTARY	711	661	711	711	93.0%	1	2	673	711	711	94.7%	1	687	711	711	96.6%	1	696	711	711	97.9%	1	699	711	711	98.3%	1	708	711	711	99.6%	1
1	1 1951 PARK RIDGE ELEMENTARY	600	521	600	600	86.8%	1	2	544	600	600	90.7%	1	553	600	600	92.2%	1	564	600	600	94.0%	1	527	600	600	87.8%	1	536	600	600	89.3%	1
1	1 3171 PARK SPRINGS ELEMENTARY	1,189	909	1,189	1,189	76.5%	1	4	891	1,189	1,189	74.9%	1	881	1,189	1,189	74.1%	1	899	1,189	1,189	75.6%	1	899	1,189	1,189	75.6%	1	903	1,189	1,189	75.9%	1
1	1 3781 PARK TRAILS ELEMENTARY	1,276	973	1,276	1,276	76.3%	1	3	1,149	1,276	1,276	90.0%	1	1,232	1,276	1,276	96.6%	1	1,293	1,276	1,276	101.3%	2	1,315	1,276	1,276	103.1%	2	1,345	1,276	1,276	105.4%	2
1	1 3631 PARKSIDE ELEMENTARY	980	740	980	980	75.5%	1	2	723	980	980	73.8%	1	698	980	980	71.2%	1	683	980	980	69.7%	1	660	980	980	67.3%	1	645	980	980	65.8%	1
1	1 2811 PINEWOOD ELEMENTARY	1,038	616	1,038	1,038	59.3%	1	6	600	1,038	1,038	57.8%	1	618	1,038	1,038	59.5%	1	627	1,038	1,038	60.4%	1	604	1,038	1,038	58.2%	1	601	1,038	1,038	57.9%	1
1	1 0751 POMPANO BEACH ELEMENTARY	615	525	615	615	85.4%	1	3	512	615	615	83.3%	1	548	615	615	89.1%	1	548	615	615	89.1%	1	548	615	615	89.1%	1	524	615	615	85.2%	1
1	1 3121 QUIET WATERS ELEMENTARY	1,386	1,417	1,386	1,386	102.1%	2	0	1,430	1,386	1,386	103.0%	2	1,421																			

Broward County Public Schools Level of Service Plan for Capital Planning

Type Area Loc#	School	13/14				Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19								
		Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	13/14		14/15	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity				
1 1 0891	SANDERS PARK ELEMENTARY	773	568	773	773	73.5%	1	3	533	773	773	73.4%	1	567	773	773	73.4%	1	547	773	773	70.8%	1	535	773	773	69.2%	1	522	773	773	67.5%	1
1 1 2621	TAMARAC ELEMENTARY	1,290	882	1,290	1,290	68.4%	1	6	870	1,290	1,290	67.4%	1	861	1,290	1,290	66.7%	1	881	1,290	1,290	68.3%	1	896	1,290	1,290	69.5%	1	905	1,290	1,290	70.2%	1
1 1 0571	TEDDER ELEMENTARY	1,240	678	1,240	1,240	54.5%	1	4	645	1,240	1,240	52.0%	1	676	1,240	1,240	54.5%	1	655	1,240	1,240	52.8%	1	661	1,240	1,240	53.3%	1	650	1,240	1,240	52.4%	1
1 1 3481	TRADEWINDS ELEMENTARY	1,520	1,160	1,520	1,520	76.3%	1	4	1,177	1,520	1,520	77.4%	1	1,197	1,520	1,520	78.8%	1	1,194	1,520	1,520	78.6%	1	1,188	1,520	1,520	78.2%	1	1,185	1,520	1,520	78.0%	1
1 1 2681	WESTCHESTER ELEMENTARY	1,184	1,211	1,184	1,184	102.3%	2	2	1,178	1,184	1,184	99.5%	1	1,180	1,184	1,184	99.7%	1	1,169	1,184	1,184	98.7%	1	1,160	1,184	1,184	98.0%	1	1,171	1,184	1,184	98.9%	1
1 1 3091	WINSTON PARK ELEMENTARY	1,191	1,153	1,191	1,191	96.8%	1	2	1,128	1,191	1,191	94.7%	1	1,137	1,191	1,191	95.5%	1	1,122	1,191	1,191	94.2%	1	1,122	1,191	1,191	94.2%	1	1,119	1,191	1,191	94.0%	1
2 1 2561	CORAL SPRINGS MIDDLE ***	1,899	1,265	1,899	1,899	66.6%	1	2	1,113	1,899	1,899	56.6%	1	1,066	1,899	1,899	56.1%	1	1,019	1,899	1,899	53.7%	1	989	1,899	1,899	52.1%	1	946	1,899	1,899	49.8%	1
2 1 1871	CRYSTAL LAKE COMMUNITY MIDDLE	1,600	1,351	1,600	1,600	84.4%	1	3	1,319	1,600	1,600	82.4%	1	1,291	1,600	1,600	80.7%	1	1,270	1,600	1,600	79.4%	1	1,287	1,600	1,600	80.4%	1	1,296	1,600	1,600	81.0%	1
2 1 0911	DEERFIELD BEACH MIDDLE	1,661	1,164	1,661	1,661	70.1%	1	3	1,134	1,661	1,661	68.8%	1	1,110	1,661	1,661	66.8%	1	1,110	1,661	1,661	66.8%	1	1,125	1,661	1,661	67.7%	1	1,119	1,661	1,661	67.4%	1
2 1 3051	FOREST GLEN MIDDLE	1,783	1,396	1,783	1,783	78.3%	1	2	1,407	1,783	1,783	78.9%	1	1,390	1,783	1,783	78.0%	1	1,378	1,783	1,783	77.3%	1	1,378	1,783	1,783	77.3%	1	1,372	1,783	1,783	76.9%	1
2 1 3101	LYONS CREEK MIDDLE	2,135	1,606	2,135	2,135	84.6%	1	3	1,794	2,135	2,135	84.0%	1	1,776	2,135	2,135	83.2%	1	1,773	2,135	2,135	83.0%	1	1,773	2,135	2,135	83.0%	1	1,749	2,135	2,135	81.9%	1
2 1 0581	MARGATE MIDDLE	1,328	1,352	1,328	1,328	101.8%	2	2	1,370	1,328	1,328	103.2%	2	1,379	1,328	1,328	103.8%	2	1,373	1,328	1,328	103.4%	2	1,379	1,328	1,328	103.8%	2	1,382	1,328	1,328	104.1%	2
2 1 4772	MILLENNIUM MIDDLE	1,776	1,345	1,776	1,776	75.7%	1	2	1,300	1,776	1,776	73.2%	1	1,267	1,776	1,776	71.3%	1	1,273	1,776	1,776	71.7%	1	1,280	1,776	1,776	72.1%	1	1,286	1,776	1,776	72.4%	1
2 1 0021	POMPANO BEACH MIDDLE	1,235	1,051	1,235	1,235	85.1%	1	2	1,061	1,235	1,235	85.9%	1	1,064	1,235	1,235	86.2%	1	1,035	1,235	1,235	83.8%	1	1,037	1,235	1,235	84.0%	1	1,034	1,235	1,235	83.7%	1
2 1 2711	RAMBLEWOOD MIDDLE	1,742	1,197	1,742	1,742	68.7%	1	2	1,164	1,742	1,742	66.8%	1	1,114	1,742	1,742	63.9%	1	1,082	1,742	1,742	62.1%	1	1,036	1,742	1,742	59.5%	1	1,024	1,742	1,742	58.8%	1
2 1 2121	RICKARDS, JAMES S. MIDDLE	1,267	949	1,267	1,267	74.9%	1	1	970	1,267	1,267	76.6%	1	981	1,267	1,267	77.4%	1	994	1,267	1,267	78.5%	1	972	1,267	1,267	76.7%	1	960	1,267	1,267	75.8%	1
2 1 3431	SAVGRASS SPRINGS MIDDLE	1,473	1,172	1,473	1,473	79.6%	1	1	1,141	1,473	1,473	77.5%	1	1,119	1,473	1,473	76.0%	1	1,081	1,473	1,473	73.4%	1	1,061	1,473	1,473	72.0%	1	1,036	1,473	1,473	70.3%	1
2 1 2971	SILVER LAKES MIDDLE ***	1,295	844	1,295	1,295	65.2%	1	2	798	1,295	1,295	61.6%	1	797	1,295	1,295	61.5%	1	779	1,295	1,295	60.2%	1	782	1,295	1,295	61.2%	1	762	1,295	1,295	58.8%	1
2 1 3871	WESTGLADES MIDDLE	1,766	1,439	1,766	1,766	81.5%	1	1	1,535	1,766	1,766	86.9%	1	1,623	1,766	1,766	91.9%	1	1,671	1,766	1,766	94.6%	1	1,714	1,766	1,766	97.1%	1	1,748	1,766	1,766	99.0%	1

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3 1 1681	COCONUT CREEK HIGH	2,884	1,407	2,884	2,884	48.8%	1	4	1,316	2,884	2,884	45.6%	1	1,271	2,884	2,884	44.1%	1	1,207	2,884	2,884	41.9%	1	1,180	2,884	2,884	40.9%	1	1,174	2,884	2,884	40.7%	1
3 1 3861	CORAL GLADES HIGH	2,637	2,418	2,637	2,637	91.7%	1	4	2,442	2,637	2,637	92.6%	1	2,444	2,637	2,637	92.7%	1	2,384	2,637	2,637	90.4%	1	2,380	2,637	2,637	90.3%	1	2,404	2,637	2,637	91.2%	1
3 1 1151	CORAL SPRINGS HIGH	3,244	2,548	3,244	3,244	78.5%	1	4	2,575	3,244	3,244	79.4%	1	2,600	3,244	3,244	80.1%	1	2,613	3,244	3,244	80.5%	1	2,648	3,244	3,244	81.6%	1	2,675	3,244	3,244	82.5%	1
3 1 1711	DEERFIELD BEACH HIGH	2,848	2,360	2,848	2,848	83.6%	1	4	2,395	2,848	2,848	84.1%	1	2,395	2,848	2,848	84.1%	1	2,413	2,848	2,848	84.7%	1	2,411	2,848	2,848	84.7%	1	2,429	2,848	2,848	85.3%	1
3 1 0361	ELY, BLANCHE HIGH	3,639	2,084	3,639	3,639	57.3%	1	4	2,076	2,952	2,952	70.3%	1	2,081	2,952	2,952	70.5%	1	2,082	2,952	2,952	70.5%	1	2,097	2,952	2,952	71.0%	1	2,104	2,952	2,952	71.3%	1
3 1 3541	MONARCH HIGH	2,360	2,266	2,360	2,360	96.0%	1	2	2,278	2,360	2,360	96.5%	1	2,295	2,360	2,360	97.2%	1	2,304	2,360	2,360	97.6%	1	2,335	2,360	2,360	98.9%	1	2,346	2,360	2,360	99.4%	1
3 1 1241	NORTHEAST HIGH	2,389	1,858	2,389	2,389	77.8%	1	3	1,801	2,389	2,389	75.4%	1	1,762	2,389	2,389	73.8%	1	1,685	2,389	2,389	70.5%	1	1,678	2,389	2,389	70.2%	1	1,645	2,389	2,389	68.9%	1
3 1 0185	POMPANO BEACH HIGH **	1,229	1,214	1,229	1,229	98.8%	1	0	1,214	1,229	1,229	98.8%	1	1,214	1,229	1,229	98.8%	1	1,214	1,229	1,229	98.8%	1	1,214	1,229	1,229	98.8%	1	1,214	1,229	1,229	98.8%	1
3 1 3011	STONEMAN DOUGLAS HIGH	3,571	3,038	3,571	3,571	85.1%	1	2	3,154	3,571	3,571	86.3%	1	3,288	3,571	3,571	92.1%	1	3,354	3,571	3,571	93.9%	1	3,390	3,571	3,571	94.9%	1	3,414	3,571	3,571	95.6%	1
3 1 2751	TARAVELLA, J.P. HIGH	3,785	3,083	3,785	3,785	81.5%	1	6	3,081	3,785	3,785	81.4%	1	3,087	3,785	3,785	81.6%	1	3,091	3,785	3,785	81.7%	1	3,107	3,785	3,785	82.1%	1	3,119	3,785	3,785	82.4%	1
1 2 2001	BANYAN ELEMENTARY	983	702	983	983	71.4%	1	4	698	983	983	71.0%	1	704	983	983	71.6%	1	667	983	983	67.9%	1	638	983	983	64.9%	1	633	983	983	64.4%	1
1 2 0641	BAYVIEW ELEMENTARY	532	591	532	532	111.1%	2	0	598	532	532	111.8%	2	607	532	532	114.1%	2	617	532	532	116.0%	2	626	532	532	117.7%	2	627	532	532	117.9%	2
1 2 0201	BENNETT ELEMENTARY	542	437	542	542	80.6%	1	10	438	542	542	80.8%	1	433	542	542	79.9%	1	443	542	542	81.7%	1	447	542	542	82.5%	1	447	5			

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Local#	School	13/14				Capacity Additions		EBE Clusters New School	Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19									
				Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	13/14			14/15	15/16	16/17	17/18	18/19	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity					
1	2	0271	DILLARD ELEMENTARY	795	770	795	795	96.9%	1			2	718	795	795	90.3%	1	746	795	795	93.8%	1	728	795	795	91.6%	1	723	795	795	90.9%	1	706	795	795	88.8%	1
1	2	3962	DISCOVERY ELEMENTARY	942	904	942	942	96.0%	1		1	912	942	942	96.8%	1	882	942	942	93.6%	1	875	942	942	92.9%	1	879	942	942	93.3%	1	870	942	942	92.4%	1	
1	2	3461	EAGLE POINT ELEMENTARY	1,304	1,183	1,304	1,304	90.7%	1		0	1,174	1,304	1,304	90.0%	1	1,136	1,304	1,304	87.1%	1	1,108	1,304	1,304	85.0%	1	1,090	1,304	1,304	83.6%	1	1,068	1,304	1,304	81.9%	1	
1	2	3301	ENDEAVOUR PRIMARY LEARNING CEN	504	412	504	504	81.7%	1		3	385	504	504	78.4%	1	428	504	504	84.5%	1	437	504	504	86.7%	1	440	504	504	87.3%	1	438	504	504	86.9%	1	
1	2	2942	EVERGLADES ELEMENTARY	1,220	933	1,220	1,220	76.5%	1		7	927	1,220	1,220	76.0%	1	900	1,220	1,220	73.8%	1	887	1,220	1,220	72.7%	1	892	1,220	1,220	73.1%	1	895	1,220	1,220	73.4%	1	
1	2	2541	FLAMINGO ELEMENTARY	779	681	779	779	87.4%	1		0	676	779	779	86.8%	1	659	779	779	84.6%	1	664	779	779	85.2%	1	658	779	779	84.5%	1	663	779	779	85.1%	1	
1	2	0921	FOSTER, STEPHEN ELEMENTARY	895	676	895	895	75.5%	1		6	685	895	895	76.5%	1	692	895	895	77.3%	1	704	895	895	78.7%	1	706	895	895	78.9%	1	692	895	895	77.3%	1	
1	2	3531	FOX TRAIL ELEMENTARY	1,304	1,198	1,304	1,304	91.9%	1		4	1,212	1,304	1,304	92.9%	1	1,167	1,304	1,304	89.5%	1	1,176	1,304	1,304	90.2%	1	1,137	1,304	1,304	87.2%	1	1,131	1,304	1,304	86.7%	1	
1	2	3642	GATOR RUN ELEMENTARY	1,452	1,178	1,452	1,452	81.1%	1		4	1,177	1,452	1,452	81.1%	1	1,152	1,452	1,452	79.3%	1	1,165	1,452	1,452	80.2%	1	1,158	1,452	1,452	79.8%	1	1,144	1,452	1,452	78.8%	1	
1	2	0491	HARBORDALE ELEMENTARY	480	427	480	480	89.0%	1		0	409	480	480	85.2%	1	425	480	480	88.5%	1	420	480	480	87.5%	1	411	480	480	85.6%	1	411	480	480	85.6%	1	
1	2	2531	HORIZON ELEMENTARY	753	539	753	753	71.6%	1		6	548	753	753	72.8%	1	539	753	753	71.6%	1	544	753	753	72.2%	1	542	753	753	72.0%	1	546	753	753	72.5%	1	
1	2	3181	INDIAN TRACE ELEMENTARY	843	723	843	843	85.8%	1		2	712	843	843	84.5%	1	721	843	843	85.5%	1	689	843	843	81.7%	1	698	843	843	82.8%	1	695	843	843	82.4%	1	
1	2	1611	KING, MARTIN LUTHER ELEMENTARY	863	477	863	863	55.3%	1		3	440	863	863	51.0%	1	459	863	863	53.2%	1	459	863	863	53.2%	1	449	863	863	52.0%	1	437	863	863	50.6%	1	
1	2	0621	LAKDALE ELEMENTARY	695	390	695	695	56.1%	1		2	381	695	695	54.8%	1	404	695	695	58.1%	1	391	695	695	56.3%	1	380	695	695	54.7%	1	372	695	695	53.5%	1	
1	2	1381	LAUDERHILL P.T. ELEMENTARY	872	679	872	872	77.9%	1		6	678	872	872	77.8%	1	708	872	872	81.2%	1	712	872	872	81.7%	1	706	872	872	81.0%	1	703	872	872	80.6%	1	
1	2	3841	MANATEE BAY ELEMENTARY	1,320	1,178	1,320	1,320	89.2%	1		1	1,162	1,320	1,320	88.0%	1	1,151	1,320	1,320	87.2%	1	1,147	1,320	1,320	86.9%	1	1,155	1,320	1,320	87.5%	1	1,140	1,320	1,320	86.4%	1	
1	2	3291	MARSHALL THURGOOD ELEMENTARY	803	489	803	803	60.9%	1		2	461	803	803	57.4%	1	435	803	803	54.2%	1	442	803	803	55.0%	1	436	803	803	54.3%	1	430	803	803	53.5%	1	
1	2	0761	MEADOWBROOK ELEMENTARY	831	709	831	831	85.3%	1		7	699	831	831	84.1%	1	726	831	831	87.4%	1	737	831	831	88.7%	1	738	831	831	88.6%	1	748	831	831	90.0%	1	
1	2	1841	MIRROR LAKE ELEMENTARY	791	492	791	791	62.2%	1		11	489	791	791	61.8%	1	510	791	791	64.5%	1	517	791	791	65.4%	1	524	791	791	66.2%	1	517	791	791	65.4%	1	

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				Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	13/14			14/15	15/16	16/17	17/18	18/19	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity				
1	2	2671	NOB HILL ELEMENTARY	857	617	857	857	72.0%	1		6	647	857	857	75.5%	1	617	857	857	72.0%	1	614	857	857	71.6%	1	626	857	857	73.0%	1	636	857	857	74.2%	1
0	1	1191	NORTH FORK ELEMENTARY	713	553	713	713	77.6%	1		0	543	713	713	76.2%	1	515	713	713	72.2%	1	509	713	713	71.4%	1	512	713	713	71.8%	1	508	713	713	71.2%	1
1	2	0041	NORTH SIDE ELEMENTARY	608	434	608	608	71.4%	1		0	421	608	608	69.2%	1	436	608	608	71.7%	1	433	608	608	71.2%	1	431	608	608	70.9%	1	438	608	608	72.0%	1
1	2	1831	ORIOLE ELEMENTARY	758	664	758	758	87.6%	1		0	697	758	758	92.0%	1	670	758	758	88.4%	1	661	758	758	87.2%	1	649	758	758	85.6%	1	654	758	758	86.3%	1
1	2	3761	PARK LAKES ELEMENTARY	1,304	1,148	1,304	1,304	88.0%	1		4	1,147	1,304	1,304	88.0%	1	1,176	1,304	1,304	90.2%	1	1,147	1,304	1,304	88.0%	1	1,143	1,304	1,304	87.7%	1	1,116	1,304	1,304	85.7%	1
1	2	0931	PETERS ELEMENTARY	845	681	845	845	80.6%	1		3	658	845	845	81.4%	1	671	845	845	79.4%	1	679	845	845	80.4%	1	667	845	845	79.9%	1	651	845	845	77.0%	1
1	2	0941	PLANTATION ELEMENTARY	814	553	814	814	67.9%	1		2	547	814	814	67.2%	1	528	814	814	64.9%	1	497	814	814	61.1%	1	496	814	814	60.9%	1	482	814	814	59.2%	1
1	2	1251	PLANTATION PARK ELEMENTARY	579	502	579	579	86.7%	1		5	506	579	579	87.4%	1	493	579	579	85.1%	1	485	579	579	83.8%	1	473	579	579	81.7%	1	464	579	579	80.1%	1
1	2	0151	RIVERLAND ELEMENTARY	633	645	633	633	101.9%	2		0	646	633	633	102.1%	2	661	633	633	104.4%	2	657	633	633	103.8%	2	658	633	633	103.9%	2	649	633	633	102.5%	2
1	2	3701	ROCK ISLAND ELEMENTARY	580	551	580	580	95.0%	1		1	571	580	580	96.4%	1	545	580	580	94.0%	1	515	580	580	88.8%	1	501	580	580	86.4%	1	482	580	580	83.1%	1
1	2	1851	ROYAL PALM ELEMENTARY	1,034	768	1,034	1,034	74.3%	1		3	705	1,034	1,034	68.2%	1	641	1,034	1,034	62.0%	1	626	1,034	1,034	60.5%	1	609	1,034	1,034	58.9%	1	607	1,034	1,034	58.7%	1
1	2	3061	SANDPIPER ELEMENTARY	931	643	931	931	69.1%	1		4	642	931	931	69.0%	1	633	931	931	68.0%	1	625	931	931	67.1%	1	621	931	931	66.7%	1	614	931	931	65.0%	1
1	2	3401	SAVGRASS ELEMENTARY	1,184	887	1,184	1,184	74.9%	1		5	896	1,184	1,184	75.7%	1	874	1,184	1,184	73.8%	1	865	1,184	1,184	73.1%	1	877	1,184	1,184	74.1%	1	872	1,184	1,184	73.6%	1
1	2	3081	SILVER RIDGE ELEMENTARY	1,056	927	1,056	1,056	87.8%	1		6	976	1,056	1,056	92.4%	1	957	1,056	1,056	90.6%	1	938	1,056	1,056	88.8%	1	926	1,056	1,056	87.7%	1	900	1,056	1,056	85.2%	1
1	2	0611	SUNLAND PARK ELEMENTARY	498	331	498	498	66.5%	1		2	315	498	498	63.3%	1	333	498	498	65.9%	1	328	498	498	65.9%	1	323	498	498	64.9%	1	321	498	498	64.5%	1
1	2	0731	TROPICAL ELEMENTARY	932	943	932	932	101.2%	2		7	961	932	932	103.1%	2	971	932	932	104.2%	2	945	932	932	101.4%	2	968	932	932	103.9%	2	967	932	932	103.8%	2
1	2	1621	VILLAGE ELEMENTARY	928	703	928	928	75.8%	1		2	682	928	928	73.5%	1	697	928	928	75.1%	1	674	928	928	72.6%	1	664	928	928	71.6%	1	639	928	928	68.9%	1
1	2	3321	VIRGINIA SHUMAN YOUNG **	687	738	687	687	107.4%	2		0	738	687	687	107.4%	2	738	687	687	107.4%	2	738	687	687	107.4%	2	738	687	687	107.4%	2	738	687			

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				Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted LOS Capacity (100%)	% of LOS Capacity	LOS Capacity Level			13/14	14/15	15/16	16/17	17/18	18/19	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	2881	WELLEY ELEMENTARY	915	744	915	915	81.3%	1				752	915	915	82.2%	1	759	915	915	83.0%	1	757	915	915	82.7%	1	751	915	915	82.1%	1	743	915	915	81.2%	1
1	2	0631	WESTWOOD HEIGHTS ELEMENTARY	837	607	837	837	72.5%	1				590	837	837	70.5%	1	589	837	837	70.4%	1	562	837	837	67.1%	1	564	837	837	67.4%	1	563	837	837	67.3%	1
1	2	0191	WILTON MANORS ELEMENTARY	615	607	615	615	98.7%	1				595	615	615	96.7%	1	578	615	615	94.0%	1	582	615	615	94.6%	1	583	615	615	94.8%	1	582	615	615	94.6%	1
2	2	2811	BAIR MIDDLE	1,594	925	1,594	1,594	58.0%	1				934	1,594	1,594	58.6%	1	877	1,594	1,594	55.0%	1	865	1,594	1,594	54.3%	1	847	1,594	1,594	53.1%	1	841	1,594	1,594	52.8%	1
2	2	1071	DANDY, WILLIAM E. MIDDLE	1,291	1,093	1,291	1,291	84.7%	1				1,080	1,291	1,291	83.7%	1	1,041	1,291	1,291	80.6%	1	984	1,291	1,291	76.2%	1	989	1,291	1,291	76.6%	1	972	1,291	1,291	75.3%	1
2	2	3622	FALCON COVE MIDDLE	2,239	2,225	2,239	2,239	99.4%	1				2,179	2,239	2,239	97.3%	1	2,142	2,239	2,239	95.7%	1	2,157	2,239	2,239	96.3%	1	2,169	2,239	2,239	96.9%	1	2,154	2,239	2,239	96.2%	1
2	2	3471	INDIAN RIDGE MIDDLE	2,233	1,810	2,233	2,233	81.1%	1				1,739	2,233	2,233	77.9%	1	1,718	2,233	2,233	76.9%	1	1,760	2,233	2,233	78.8%	1	1,728	2,233	2,233	77.4%	1	1,680	2,233	2,233	75.2%	1
2	2	1701	LAUDERDALE LAKES MIDDLE	1,243	1,029	1,243	1,243	82.8%	1				1,054	1,243	1,243	84.8%	1	1,061	1,243	1,243	85.4%	1	1,087	1,243	1,243	87.4%	1	1,081	1,243	1,243	87.0%	1	1,072	1,243	1,243	86.2%	1
2	2	1391	LAUDERHILL MIDDLE	1,155	630	1,155	1,155	54.5%	1				593	1,155	1,155	51.3%	1	597	1,155	1,155	51.7%	1	674	1,155	1,155	58.4%	1	705	1,155	1,155	61.0%	1	715	1,155	1,155	61.9%	1
2	2	0881	NEW RIVER MIDDLE	1,493	1,380	1,493	1,493	92.4%	1				1,386	1,493	1,493	92.8%	1	1,408	1,493	1,493	94.3%	1	1,416	1,493	1,493	94.8%	1	1,413	1,493	1,493	94.6%	1	1,398	1,493	1,493	93.6%	1
2	2	0701	PARKWAY MIDDLE	2,192	1,638	2,192	2,192	74.7%	1				1,587	2,192	2,192	72.4%	1	1,545	2,192	2,192	70.5%	1	1,516	2,192	2,192	69.2%	1	1,497	2,192	2,192	68.3%	1	1,442	2,192	2,192	65.8%	1
2	2	0551	PLANTATION MIDDLE	1,504	960	1,504	1,504	63.8%	1				966	1,504	1,504	64.2%	1	963	1,504	1,504	64.0%	1	1,013	1,504	1,504	67.4%	1	1,049	1,504	1,504	69.7%	1	1,016	1,504	1,504	67.6%	1
2	2	1891	SEMINOLE MIDDLE	1,436	1,138	1,436	1,436	79.2%	1				1,122	1,436	1,436	78.1%	1	1,075	1,436	1,436	74.9%	1	1,110	1,436	1,436	77.3%	1	1,135	1,436	1,436	79.0%	1	1,118	1,436	1,436	77.9%	1
2	2	0251	SUNRISE MIDDLE	1,403	1,349	1,403	1,403	96.2%	1				1,336	1,403	1,403	95.2%	1	1,351	1,403	1,403	96.3%	1	1,366	1,403	1,403	97.4%	1	1,358	1,403	1,403	96.8%	1	1,353	1,403	1,403	96.4%	1
2	2	3151	TEQUILA TRACE MIDDLE	1,650	1,374	1,650	1,650	83.3%	1				1,365	1,650	1,650	82.7%	1	1,310	1,650	1,650	79.4%	1	1,272	1,650	1,650	77.1%	1	1,244	1,650	1,650	75.4%	1	1,222	1,650	1,650	74.1%	1
2	2	2052	WESTPINE MIDDLE	1,530	1,187	1,530	1,530	77.6%	1				1,186	1,530	1,530	77.5%	1	1,157	1,530	1,530	75.6%	1	1,154	1,530	1,530	75.4%	1	1,187	1,530	1,530	77.6%	1	1,221	1,530	1,530	79.8%	1
3	2	1741	ANDERSON, BOYD H. HIGH	2,924	1,833	2,924	2,924	62.7%	1				1,838	2,924	2,924	62.9%	1	1,845	2,924	2,924	63.1%	1	1,906	2,924	2,924	65.2%	1	1,971	2,924	2,924	67.4%	1	1,961	2,924	2,924	67.1%	1
3	2	3623	CYPRESS BAY HIGH	4,642	4,416	4,642	4,642	95.1%	1				4,410	4,642	4,642	95.0%	1	4,404	4,642	4,642	94.9%	1	4,435	4,642	4,642	95.5%	1	4,410	4,642	4,642	95.0%	1	4,429	4,642	4,642	95.4%	1
3	2	0371	DILLARD HIGH	2,709	1,872	2,709	2,709	69.1%	1				1,899	2,709	2,709	70.1%	1	1,892	2,709	2,709	69.8%	1	1,947	2,709	2,709	71.9%	1	1,935	2,709	2,709	71.4%	1	1,948	2,709	2,709	71.9%	1

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3	2	0951	FORT LAUDERDALE HIGH	2,001	2,073	2,001	2,001	103.6%	2				2,028	2,001	2,001	101.3%	2	1,908	2,001	2,001	95.4%	1	1,827	2,001	2,001	96.3%	1	1,841	2,001	2,001	92.0%	1	1,823	2,001	2,001	91.1%	1
3	2	1901	PIPER HIGH	3,407	2,477	3,407	3,407	72.7%	1				2,458	3,407	3,407	72.1%	1	2,411	3,407	3,407	70.8%	1	2,440	3,407	3,407	71.6%	1	2,435	3,407	3,407	71.5%	1	2,396	3,407	3,407	70.3%	1
3	2	1451	PLANTATION HIGH	3,131	2,194	3,131	3,131	70.1%	1				2,203	3,131	3,131	70.4%	1	2,192	3,131	3,131	70.0%	1	2,236	3,131	3,131	71.4%	1	2,218	3,131	3,131	70.8%	1	2,277	3,131	3,131	72.7%	1
3	2	2351	SOUTH PLANTATION HIGH	2,779	2,422	2,779	2,779	87.2%	1				2,380	2,779	2,779	85.6%	1	2,425	2,779	2,779	87.3%	1	2,336	2,779	2,779	84.1%	1	2,239	2,779	2,779	80.6%	1	2,237	2,779	2,779	80.5%	1
3	2	0211	STRANAHAN HIGH	2,518	1,554	2,518	2,518	61.7%	1				1,552	2,518	2,518	61.6%	1	1,594	2,518	2,518	63.3%	1	1,606	2,518	2,518	63.8%	1	1,637	2,518	2,518	65.0%	1	1,653	2,518	2,518	65.6%	1
3	2	2831	WESTERN HIGH	3,754	3,075	3,754	3,754	81.9%	1				3,103	3,754	3,754	82.7%	1	3,127	3,754	3,754	83.3%	1	3,074	3,754	3,754	81.9%	1	3,031	3,754	3,754	80.7%	1	3,049	3,754	3,754	81.2%	1
1	3	2041	BEACHSIDE MONTESSORI VILLAGE **	747	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
1	3	0341	BETHUNE, MARY M. ELEMENTARY	1,327	688	1,327	1,327	51.8%	1				713	1,327	1,327	53.7%	1	701	1,327	1,327	52.8%	1	697	1,327	1,327	52.5%	1	698	1,327	1,327	52.6%	1	696	1,327	1,327	52.4%	1
1	3	0971	BOULEVARD HEIGHTS ELEMENTARY	812	739	812	812	91.0%	1				740	812	812	91.1%	1	734	812	812	90.4%	1	712	812	812	87.7%	1	710	812	812	87.4%	1	696	812	812	85.7%	1
1	3	2961	CHAPEL TRAIL ELEMENTARY	1,054	796	1,054	1,054	71.7%	1				754	1,054	1,054	71.5%	1	717	1,054	1,054	68.0%	1	716	1,054	1,054	67.9%	1	709	1,054	1,054	67.3%	1	704	1,054	1,054	66.8%	1
1	3	3741	COCONUT PALM ELEMENTARY	1,058	935	1,058	1,058	88.4%	1				876	1,058	1,058	92.2%	1	955	1,058	1,058	90.3%	1	934	1,058	1,058	88.3%	1	921	1,058	1,058	87.1%	1	914	1,058	1,058	86.4%	1
1	3	0231	COLBERT ELEMENTARY	812	588	8																															

Broward County Public Schools Level of Service Plan for Capital Planning

Type Area Loc#	School	13/14				Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19									
		Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted Capacity Includes Additions (100%)	% of LOS Capacity	13/14		14/15	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity					
1 3 3191	EMBASSY CREEK ELEMENTARY	1,087	974	1,087	1,087	89.6%	1	2	1,056	1,087	1,087	97.1%	1	1,070	1,087	1,087	98.4%	1	1,076	1,087	1,087	99.0%	1	1,082	1,087	1,087	99.5%	1	1,091	1,087	1,087	100.4%	2	
1 3 1641	FAIRWAY ELEMENTARY	970	735	970	970	75.8%	1	3	729	970	970	75.2%	1	732	970	970	75.5%	1	740	970	970	76.3%	1	736	970	970	75.9%	1	746	970	970	76.9%	1	
1 3 2851	GRIFFIN ELEMENTARY	687	563	687	687	82.0%	1	8	562	687	687	81.8%	1	544	687	687	79.2%	1	538	687	687	78.3%	1	540	687	687	78.6%	1	545	687	687	79.3%	1	
1 3 0131	HALLANDALE ELEMENTARY	1,212	1,121	1,212	1,212	92.5%	1	0	290	1,125	1,212	1,212	92.8%	1	1,128	1,212	1,212	93.1%	1	1,141	1,212	1,212	94.1%	1	1,147	1,212	1,212	94.6%	1	1,154	1,212	1,212	95.2%	1
1 3 3131	HAWKES BLUFF ELEMENTARY	1,044	821	1,044	1,044	78.6%	1	4	803	1,044	1,044	78.9%	1	789	1,044	1,044	75.6%	1	794	1,044	1,044	76.1%	1	793	1,044	1,044	76.0%	1	789	1,044	1,044	75.6%	1	
1 3 0121	HOLLYWOOD CENTRAL ELEMENTARY	709	537	709	709	75.7%	1	0	110	547	709	709	77.2%	1	534	709	709	75.3%	1	526	709	709	74.2%	1	509	709	709	71.8%	1	490	709	709	69.1%	1
1 3 0111	HOLLYWOOD HILLS ELEMENTARY	768	737	768	768	96.0%	1	0	0	731	768	768	95.2%	1	741	768	768	96.5%	1	741	768	768	96.5%	1	750	768	768	97.7%	1	743	768	768	96.7%	1
1 3 1761	HOLLYWOOD PARK ELEMENTARY	593	524	593	593	85.4%	1	10	0	518	593	593	87.4%	1	507	593	593	85.5%	1	494	593	593	83.3%	1	473	593	593	79.8%	1	462	593	593	77.0%	1
1 3 0831	LAKE FOREST ELEMENTARY	946	812	946	946	85.6%	1	7	290	826	946	946	87.3%	1	842	946	946	89.0%	1	849	946	946	89.7%	1	840	946	946	88.9%	1	842	946	946	89.0%	1
1 3 3591	LAKESIDE ELEMENTARY	798	706	798	798	88.5%	1	3	0	720	798	798	90.2%	1	697	798	798	87.3%	1	686	798	798	86.0%	1	697	798	798	87.3%	1	717	798	798	89.6%	1
1 3 0531	MIRAMAR ELEMENTARY	947	829	947	947	87.5%	1	2	0	833	947	947	88.0%	1	837	947	947	88.4%	1	838	947	947	88.5%	1	828	947	947	87.4%	1	822	947	947	86.8%	1
1 3 1282	NOVA BLANCHE FOREMAN	836	769	836	836	92.0%	1	0	0	769	836	836	92.0%	1	769	836	836	92.0%	1	769	836	836	92.0%	1	769	836	836	92.0%	1	769	836	836	92.0%	1
1 3 1271	NOVA EISENHOWER	777	755	777	777	97.2%	1	1	0	755	777	777	97.2%	1	755	777	777	97.2%	1	755	777	777	97.2%	1	755	777	777	97.2%	1	755	777	777	97.2%	1
1 3 0461	OAKRIDGE ELEMENTARY	721	603	721	721	83.6%	1	2	220	598	721	721	82.9%	1	617	721	721	85.6%	1	612	721	721	84.9%	1	618	721	721	85.7%	1	612	721	721	84.9%	1
1 3 0711	ORANGE BROOK ELEMENTARY	830	857	830	830	103.3%	2	0	0	857	830	830	103.3%	2	860	830	830	103.6%	2	851	830	830	102.5%	2	853	830	830	102.8%	2	847	830	830	102.0%	2
1 3 3311	PALM COVE ELEMENTARY	1,049	830	1,049	1,049	79.1%	1	0	0	864	1,049	1,049	82.4%	1	869	1,049	1,049	82.8%	1	872	1,049	1,049	83.1%	1	868	1,049	1,049	82.7%	1	880	1,049	1,049	83.9%	1
1 3 3571	PANTHER RUN ELEMENTARY	800	546	800	800	68.3%	1	5	0	529	800	800	66.1%	1	539	800	800	67.4%	1	528	800	800	66.0%	1	531	800	800	66.4%	1	529	800	800	66.1%	1
1 3 2071	PASADENA LAKES ELEMENTARY	852	578	852	852	67.8%	1	9	0	578	852	852	67.8%	1	553	852	852	64.9%	1	556	852	852	65.3%	1	563	852	852	66.1%	1	560	852	852	65.7%	1
1 3 2661	PEMBROKE LAKES ELEMENTARY	741	538	741	741	72.6%	1	3	0	510	741	741	68.8%	1	552	741	741	74.5%	1	566	741	741	76.4%	1	566	741	741	76.4%	1	561	741	741	75.7%	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 2014 Update *** Projection reflects only pre-kindergarten through 6th grade configuration, 7th and 8th grades to be added in subsequent years
 FISH as of April 2014

Broward County Public Schools Level of Service Plan for Capital Planning

Type Area Loc#	School	13/14				Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15				15/16				16/17				17/18				18/19									
		Class Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted Capacity Includes Additions (100%)	% of LOS Capacity	13/14		14/15	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	% of LOS Capacity					
1 3 1221	PEMBROKE PINES ELEMENTARY	763	600	763	763	78.6%	1	5	585	763	763	78.7%	1	593	763	763	77.7%	1	594	763	763	77.9%	1	578	763	763	75.8%	1	573	763	763	75.1%	1	
1 3 1631	PERRY, ANNAEL C. ELEMENTARY	1,063	756	1,063	1,063	71.1%	1	4	0	853	1,063	1,063	80.2%	1	843	1,063	1,063	79.3%	1	813	1,063	1,063	76.5%	1	788	1,063	1,063	74.1%	1	833	1,063	1,063	78.4%	1
1 3 2861	PINES LAKES ELEMENTARY	963	605	963	963	62.8%	1	5	0	629	963	963	65.3%	1	623	963	963	64.7%	1	615	963	963	63.9%	1	618	963	963	64.2%	1	603	963	963	62.6%	1
1 3 2871	SEA CASTLE ELEMENTARY	1,052	781	1,052	1,052	74.2%	1	5	0	804	1,052	1,052	76.4%	1	792	1,052	1,052	75.3%	1	782	1,052	1,052	74.3%	1	768	1,052	1,052	73.0%	1	739	1,052	1,052	70.2%	1
1 3 1811	SHERIDAN HILLS ELEMENTARY	607	608	607	607	100.2%	2	3	0	614	607	607	101.2%	2	621	607	607	102.3%	2	619	607	607	102.0%	2	615	607	607	101.3%	2	612	607	607	100.8%	2
1 3 1321	SHERIDAN PARK ELEMENTARY	810	679	810	810	83.8%	1	5	0	677	810	810	83.6%	1	684	810	810	84.4%	1	669	810	810	82.6%	1	669	810	810	82.6%	1	850	810	810	80.2%	1
1 3 3371	SILVER LAKES ELEMENTARY	850	557	850	850	65.5%	1	7	0	566	850	850	66.6%	1	565	850	850	66.5%	1	554	850	850	65.2%	1	552	850	850	64.9%	1	544	850	850	64.0%	1
1 3 3491	SILVER PALMS ELEMENTARY	816	654	816	816	80.1%	1	4	0	643	816	816	78.8%	1	615	816	816	75.4%	1	613	816	816	75.1%	1	611	816	816	74.9%	1	603	816	816	73.9%	1
1 3 3581	SILVER SHORES ELEMENTARY	820	508	820	820	62.0%	1	2	0	500	820	820	61.0%	1	497	820	820	60.6%	1	492	820	820	60.0%	1	496	820	820	60.5%	1	501	820	820	61.1%	1
1 3 0691	STIRLING ELEMENTARY	789	680	789	789	86.2%	1	6	0	672	789	789	85.2%	1	694	789	789	88.0%	1	678	789	789	85.9%	1	683	789	789	86.6%	1	680	789	789	86.2%	1
1 3 3861	SUNSET LAKES ELEMENTARY	1,300	823	1,300	1,300	63.3%	1	4	0	837	1,300	1,300	64.4%	1	792	1,300	1,300	60.9%	1	762	1,300	1,300	58.6%	1	758	1,300	1,300	58.3%	1	758	1,300	1,300	58.3%	1
1 3 1171	SUNSHINE ELEMENTARY	893	664	893	893	74.4%	1	0	0	663	893	893	74.2%	1	673	893	893	75.4%	1	675	893	893	75.6%	1	674	893	893	75.5%	1	675	893	893	75.6%	1
1 3 0511	WATKINS ELEMENTARY	850	714	850	850	84.0%	1	4	0	709	850	850	83.4%	1	704	850	850	82.8%	1	688	850	850	80.9%	1	671	850	850	78.9%	1	660	850	850	77.6%	1
1 3 0161	WEST HOLLYWOOD ELEMENTARY	687	707	687	687	102.9%	2	5	0	714	687	687	103.9%	2	739	687	687	107.6%	2	753	687	687	109.6%	2	769	687	687	111.9%	2	756	687	687	110.0%	2
2 3 1791	APOLLO MIDDLE	1,597	1,211	1,597	1,597	75.8%	1	2	0	1,597	1,597	1,597	74.8%	1	1,200	1,597	1,597	75.1%	1	1,211	1,597	1,597	75.											

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Local	School	13/14		Capacity Additions		EBE Clusters New School Additional Perm Capacity From New Schools	14/15		15/16		16/17		17/18		18/19																		
				Gross Capacity	20th Day Enrollment	Adjusted Capacity Includes Additions	Adjusted Capacity Excludes Additions		% of LOS Capacity (100%)	% of LOS Capacity Level	13/14	14/15	15/16	16/17	17/18	18/19	Projected Enrollment	LOS Capacity	Adjusted Capacity Includes Additions	Adjusted Capacity Excludes Additions	% of LOS Capacity	% of LOS Capacity Level													
2	3	0481	MCNICOL MIDDLE	1,303	921	1,303	1,303	70.7%	1	910	1,303	1,303	68.8%	1	869	1,303	1,303	66.7%	1	894	1,303	1,303	68.6%	1	913	1,303	1,303	70.1%	1	922	1,303	1,303	70.8%	1	
2	3	3911	NEW RENAISSANCE MIDDLE	1,547	1,075	1,547	1,547	69.5%	1	1,053	1,547	1,547	68.1%	1	1,048	1,547	1,547	67.7%	1	1,051	1,547	1,547	67.9%	1	1,046	1,547	1,547	67.6%	1	1,043	1,547	1,547	67.4%	1	
2	3	1311	NOVA MIDDLE	**	1,344	1,249	1,344	1,344	92.9%	1	1,249	1,344	1,344	92.9%	1	1,249	1,344	1,344	92.9%	1	1,249	1,344	1,344	92.9%	1	1,249	1,344	1,344	92.9%	1	1,249	1,344	1,344	92.9%	1
2	3	0471	OLSEN MIDDLE	1,125	853	1,125	1,125	75.8%	1	867	1,125	1,125	77.1%	1	843	1,125	1,125	74.9%	1	815	1,125	1,125	72.4%	1	805	1,125	1,125	71.6%	1	789	1,125	1,125	70.1%	1	
2	3	1011	PERRY, HENRY D MIDDLE	1,326	635	1,326	1,326	47.9%	1	468	1,326	1,326	35.3%	1	471	1,326	1,326	35.5%	1	501	1,326	1,326	37.8%	1	526	1,326	1,326	39.7%	1	513	1,326	1,326	38.7%	1	
2	3	1881	PINES MIDDLE	1,769	1,371	1,769	1,769	77.5%	1	1,337	1,769	1,769	75.6%	1	1,273	1,769	1,769	72.0%	1	1,244	1,769	1,769	70.3%	1	1,242	1,769	1,769	70.2%	1	1,272	1,769	1,769	71.9%	1	
2	3	2571	PIONEER MIDDLE	1,492	1,314	1,492	1,492	88.1%	1	1,280	1,492	1,492	85.8%	1	1,295	1,492	1,492	86.8%	1	1,316	1,492	1,492	88.2%	1	1,329	1,492	1,492	89.1%	1	1,352	1,492	1,492	90.6%	1	
2	3	3331	SILVER TRAIL MIDDLE	1,903	1,481	1,903	1,903	77.8%	1	1,444	1,903	1,903	75.9%	1	1,382	1,903	1,903	72.6%	1	1,366	1,903	1,903	71.8%	1	1,354	1,903	1,903	71.2%	1	1,338	1,903	1,903	70.3%	1	
2	3	3001	YOUNG, WALTER C. MIDDLE	1,947	1,170	1,947	1,947	60.1%	1	1,107	1,947	1,947	56.9%	1	1,119	1,947	1,947	57.5%	1	1,125	1,947	1,947	57.8%	1	1,127	1,947	1,947	57.9%	1	1,128	1,947	1,947	57.9%	1	
3	3	1931	COOPER CITY HIGH	2,315	2,133	2,315	2,315	92.1%	1	2,115	2,315	2,315	91.4%	1	2,094	2,315	2,315	90.5%	1	2,060	2,315	2,315	89.0%	1	2,072	2,315	2,315	89.5%	1	2,044	2,315	2,315	88.3%	1	
3	3	3731	EVERGLADES HIGH	2,980	2,437	2,980	2,980	81.8%	1	2,361	2,980	2,980	79.2%	1	2,329	2,980	2,980	78.2%	1	2,260	2,980	2,980	75.8%	1	2,283	2,980	2,980	76.6%	1	2,318	2,980	2,980	77.8%	1	
3	3	3391	FLANAGAN, CHARLES W. HIGH	3,034	2,917	3,034	3,034	96.1%	1	2,866	3,034	3,034	94.5%	1	2,858	3,034	3,034	94.2%	1	2,891	3,034	3,034	95.3%	1	2,932	3,034	3,034	96.6%	1	2,953	3,034	3,034	97.3%	1	
3	3	0403	HALLANDALE HIGH	1,821	1,278	1,821	1,821	70.2%	1	1,265	1,821	1,821	69.5%	1	1,282	1,821	1,821	70.4%	1	1,299	1,821	1,821	71.3%	1	1,283	1,821	1,821	70.5%	1	1,301	1,821	1,821	71.4%	1	
3	3	1661	HOLLYWOOD HILLS HIGH	2,715	2,113	2,715	2,715	77.8%	1	2,160	2,715	2,715	79.6%	1	2,210	2,715	2,715	81.4%	1	2,228	2,715	2,715	82.1%	1	2,274	2,715	2,715	83.6%	1	2,286	2,715	2,715	84.2%	1	
3	3	0241	MCARTHUR HIGH	2,335	2,202	2,335	2,335	94.3%	1	2,210	2,335	2,335	94.6%	1	2,192	2,335	2,335	93.9%	1	2,147	2,335	2,335	91.9%	1	2,144	2,335	2,335	91.8%	1	2,118	2,335	2,335	90.7%	1	
3	3	1751	MIRAMAR HIGH	3,235	2,666	3,235	3,235	82.4%	1	2,689	3,235	3,235	83.1%	1	2,733	3,235	3,235	84.5%	1	2,759	3,235	3,235	85.3%	1	2,685	3,235	3,235	83.0%	1	2,661	3,235	3,235	82.3%	1	
3	3	1281	NOVA HIGH	2,474	2,162	2,474	2,474	87.4%	1	2,162	2,474	2,474	87.4%	1	2,162	2,474	2,474	87.4%	1	2,162	2,474	2,474	87.4%	1	2,162	2,474	2,474	87.4%	1	2,162	2,474	2,474	87.4%	1	
3	3	0171	SOUTH BROWARD HIGH	2,289	2,059	2,289	2,289	90.0%	1	2,041	2,289	2,289	89.2%	1	2,019	2,289	2,289	88.2%	1	1,992	2,289	2,289	87.0%	1	1,994	2,289	2,289	87.1%	1	2,012	2,289	2,289	87.9%	1	
3	3	3971	WEST BROWARD HIGH	2,755	2,725	2,755	2,755	98.9%	1	2,666	2,755	2,755	96.8%	1	2,592	2,755	2,755	94.1%	1	2,566	2,755	2,755	93.1%	1	2,525	2,755	2,755	91.7%	1	2,439	2,755	2,755	88.5%	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 2014 Update *** Projection reflects only prekindergarten through 6th grade configuration, 7th and 8th grades to be added in subsequent years
 FISH as of April 2014

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 upkeeping all schools in a condition that meets the needs of the students and provides 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.

10 AND 20 YEAR PLAN

Over the next 10 and 20 years, there are many capital funding needs in the Broward County School District. During the past year the District has conducted a district-wide facilities needs assessment. The information gathered during the assessment will be used to make long-term plans to renovate and modernize the facilities.



**Comparison of Revenue and Appropriations to the Previous Year
2013-14 vs 2014-15**

(millions of \$)

Revenue & Financing Sources	Previous Year 2013-14	Current Year 2014-15
Long-Term Reserve & Roofing Carryover	55.8	27.3
Millage	204.5	221.1
Interest	0.2	0.0
Impact/Mitigation Fees	7.0	7.0
Misc. Local	0.2	1.5
Equipment Lease -Buses	10.3	10.0
Equipment Lease -Technology	10.0	20.0
PECO	0.0	4.5
PECO -Charter Schools	16.0	13.0
CO&DS	1.1	1.2
	\$305.1	\$305.6

(millions of \$)

Appropriations	Previous Year 2013-14	Current Year 2014-15
COPs Debt Service	149.4	155.6
Equip Lease Payments	9.4	12.3
Leases	2.5	0.8
Capital Improvements	7.6	0.0
Capital Salaries	15.5	13.5
Program Mgmt/Quality Assurance		2.0
Maintenance Transfer (incl Property Ins)	59.0	59.0
PECO Charter Schools	16.0	13.0
Indoor Air Quality	2.6	0.0
Remodeling & Renovations (Roofing)	10.0	1.8
ADA	3.0	0.0
Safety	3.4	1.5
Technology & Equipment	16.4	29.6
Buses / Transportation	10.3	16.5
	\$305.1	\$305.6