



LONG-RANGE EDUCATIONAL FACILITIES MASTER PLAN

WHAT TO EXPECT

PRESENTED BY:

AECOM

AGENDA

- LONG-RANGE FACILITIES PLAN OVERVIEW
- THE PROCESS & WHAT YOU CAN EXPECT
- YOUR ROLE AND FEEDBACK
- Q & A

OVERVIEW

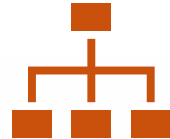
WHAT IS A LONG-RANGE EDUCATIONAL FACILITIES PLAN?

A long-range educational facilities plan is a look ahead at how existing facilities can best be adapted to meet the changing needs of the community and identifies alternatives in allocating facility resources to meet future educational program needs.

A Broad Visioning document intended to:



Support educational
direction



Manage existing
facilities



Allow school facilities
to play larger role in
the community



Identify other uses for
facilities such as childcare;
before and after care;
community uses

OVERVIEW 2

GOAL/OBJECTIVES

Develop a comprehensive **Long Range Educational Facilities Plan** for Broward County Public Schools (District)

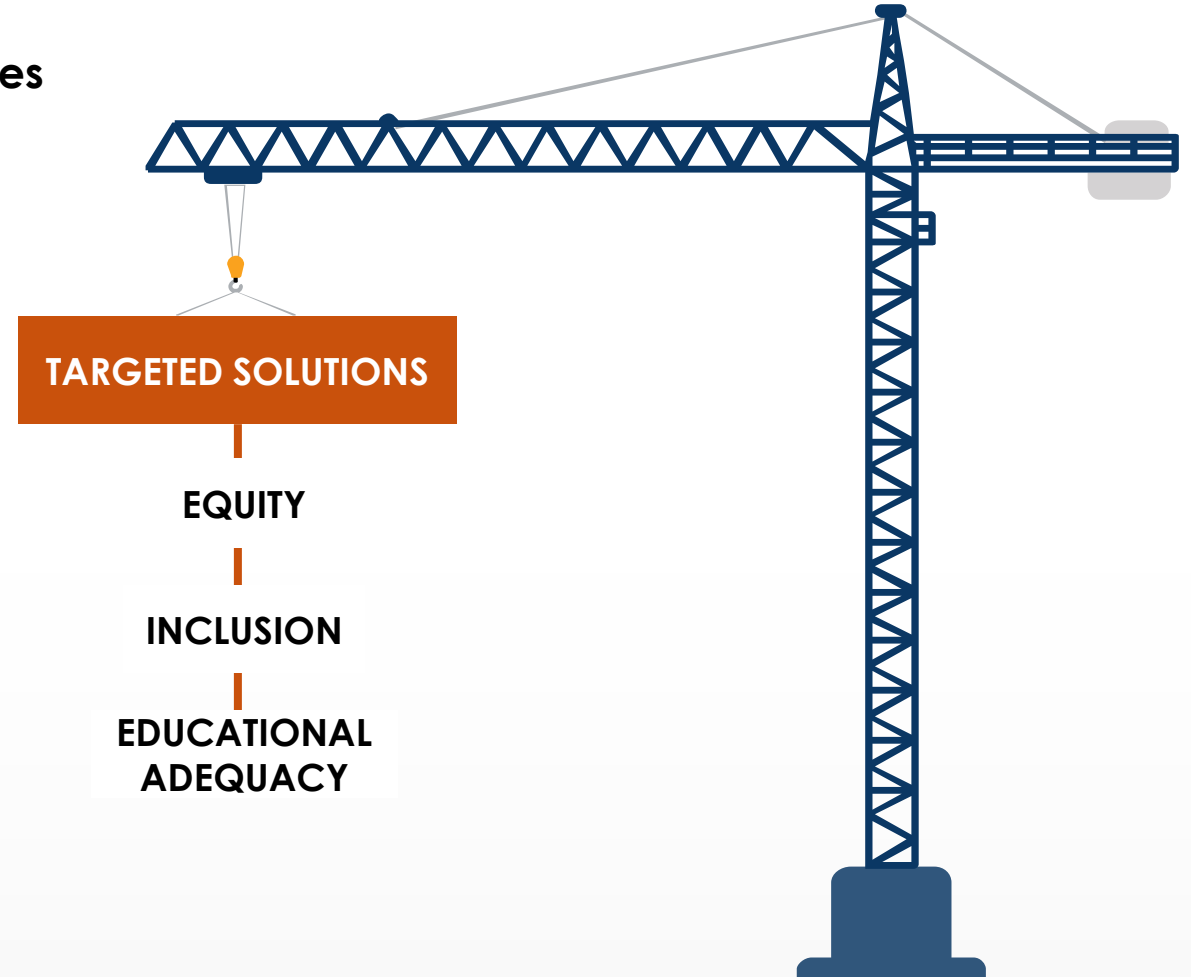
STRATEGIC PLAN ALIGNMENT

The long-range educational facilities plan places the need for capital projects in a district-wide context and becomes the basis for developing a detailed Capital Improvement Plan (CIP)

SIGNIFICANCE

Ensures high quality educational experiences, dependable facilities, and equal opportunities across all school communities for the future

Uses data analysis to specify unique needs and identify targeted solutions for every community, safeguarding equity, inclusion, and educational adequacy



THE STEPS & PROCESS

STEP 1

THE FRAMEWORK *(WE ARE HERE)*



Define and establish the framework or roadmap for the planning process to include study criteria, policy reviews, issues that must be addressed and hiring the right consultants to perform the work.

STEP 2

FACILITIES CONDITION ASSESSMENT & SPACE UTILIZATION STUDY

Develop RFQ to hire a consultant to study buildings, grounds, and miscellaneous structures districtwide, gather data, and to inform the long-range plan

STEP 3

CAPITAL PLANNING GUIDEBOOK

Establish a guidebook to document steps and key considerations for the Facilities Master Planning process, including guidance to be included in the consultant RFQ.

STEP 4

LONG-RANGE MASTER PLAN

Develop a Master Planner RFQ for the District to engage a Planning Consultant to provide a successful pathway for bringing the Educational Facility Master Plan to life.

FACILITIES CONDITION ASSESSMENT



FACILITIES CONDITION ASSESSMENT

PURPOSE

Create a comprehensive picture of physical conditions and the functional performance of buildings and infrastructure through data collection and analysis.

INTENT IS TO:

- Assist in optimizing and maintaining the physical condition and value of BCPS' assets
- Understand building educational adequacy
- Develop capital budgets
- Prioritize resources
- Inform capital funding and budgets



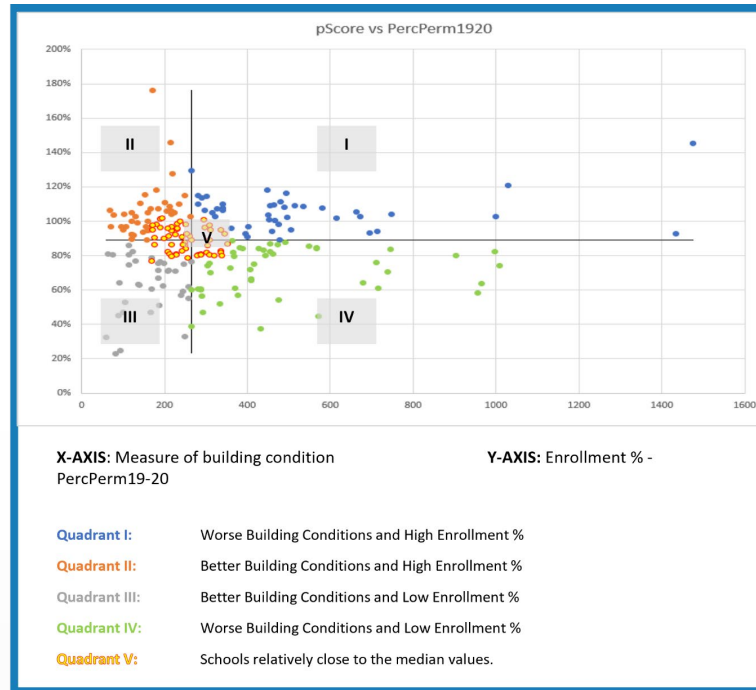
FACILITIES CONDITION ASSESSMENT 1

APPROACH

Identify clusters of schools with similar attributes for prioritization and with the intent to address equity.

DATA SOURCES:

- **MAPPS**
 - Existing Facilities Condition Assessment
- **Castaldis**
- **Building Age**
- **Enrollment**
- **Demographics**



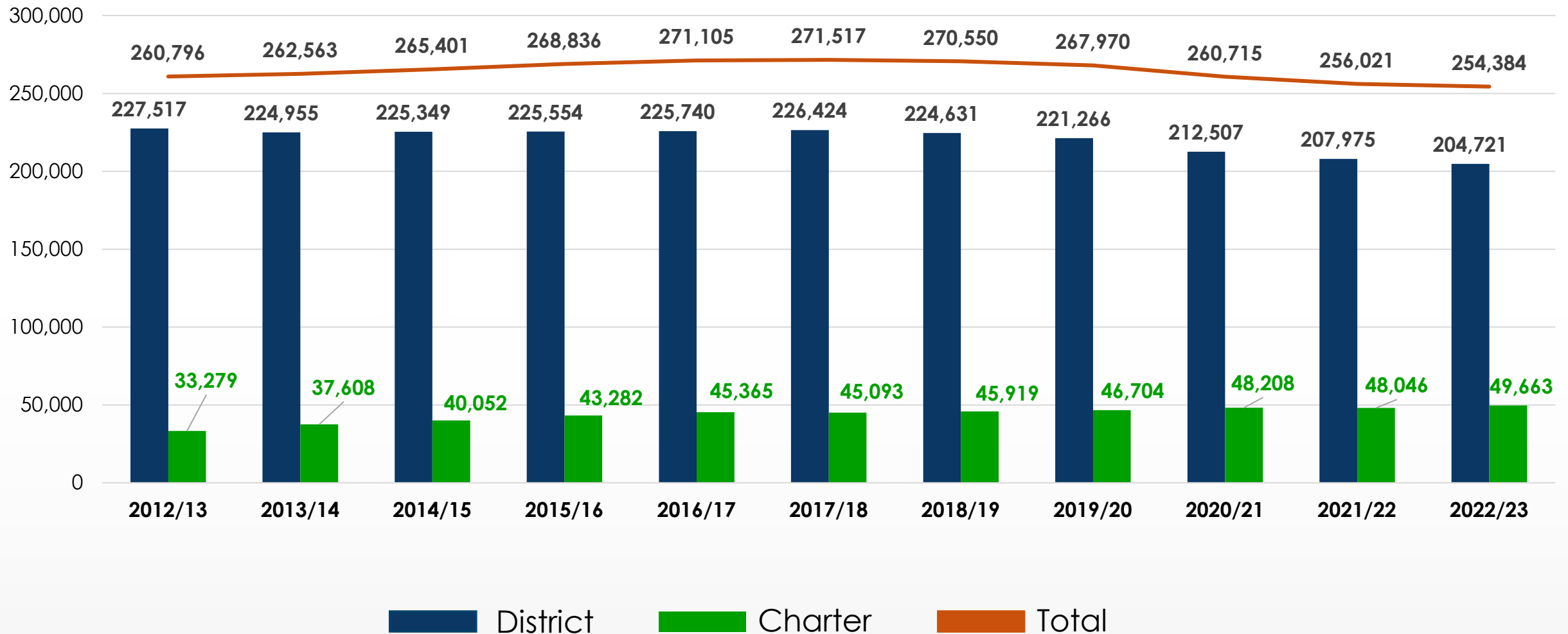
MAIN CRITERIA USED:

- **Demographics**
 - ELL (English Language Learners)
 - ESE (Exceptional Student Education)
 - (Free or Reduced Lunch)
- **Enrollment**
- **Building Condition**
- **Building Age**

We want your feedback: What other criteria are important to you?

DEMOGRAPHICS

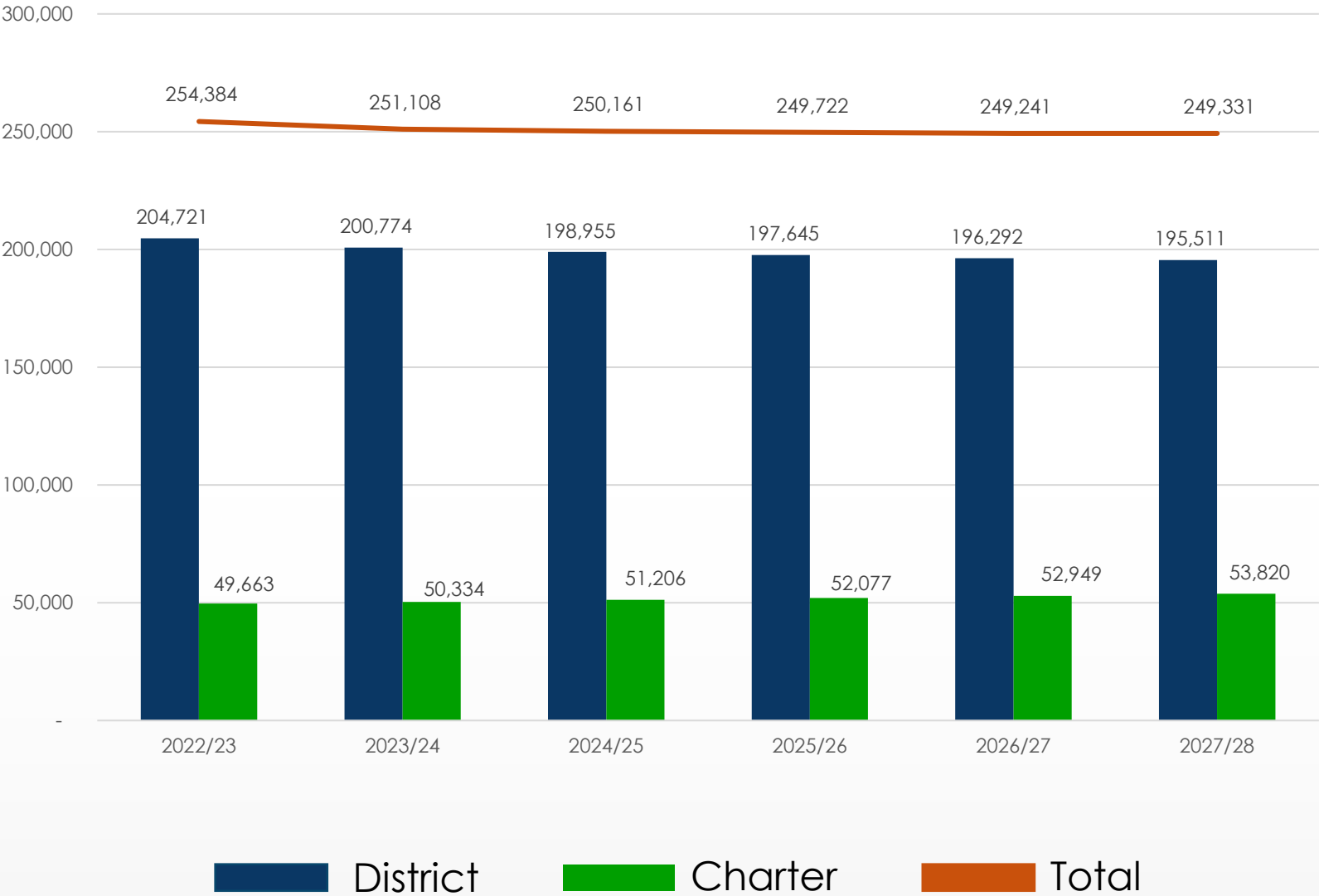
District and Charter School Enrollment, 2012 - 2022



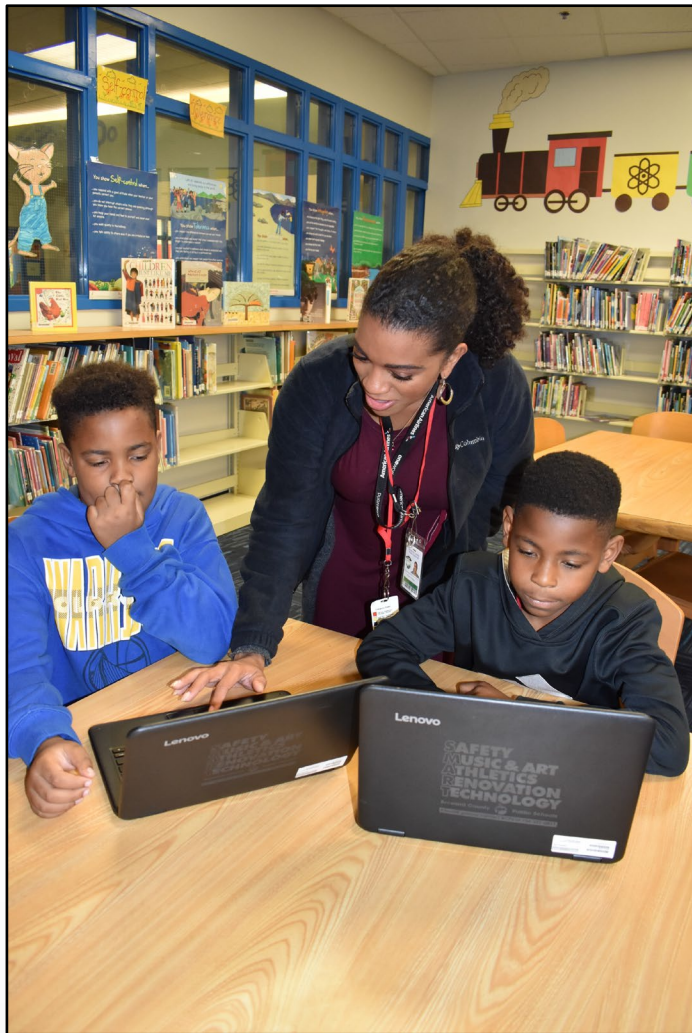
DEMOGRAPHICS 1



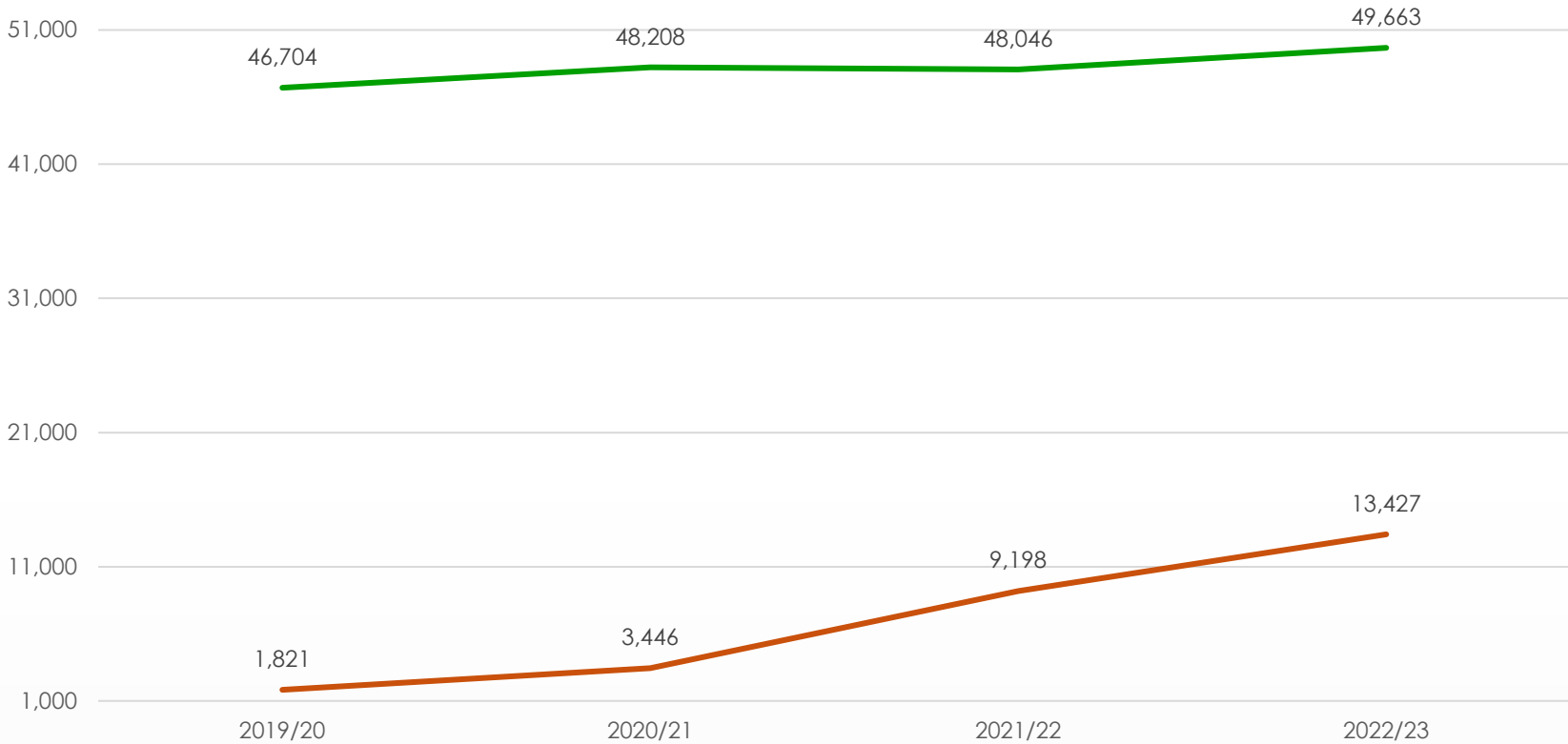
5-Year Projected District and Charter Enrollment



DEMOGRAPHICS 2



Charter & FES* Enrollment, 2019-2022



Charter Enrollment FES Enrollment

*FES = Family Empowerment Scholarship

CAPITAL BUDGET REVENUE UPDATE

(IN MILLIONS)

Revenue & Financing Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Local Capital Millage	\$406.0	\$426.7	\$446.9	\$467.5	\$481.5	\$496.0	\$2,724.6
Local Sources (Impact Fees / Sale)	12.1	11.1	10.1	10.1	10.1	10.1	63.6
Technology Refresh Lease	16.6	16.6	16.6	16.6	16.6	16.6	99.6
Vehicle Lease (Bus & White Fleet)	16.3	16.6	16.9	17.3	17.7	18.1	102.9
State	23.4	23.4	23.4	23.4	23.4	23.4	140.4
Total Revenue	\$474.4	\$494.4	\$513.9	\$534.9	\$549.3	\$564.2	\$3,131.1

CAPITAL BUDGET APPROPRIATIONS UPDATE

(IN MILLIONS)

Appropriation Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
COPs Debt Service & Equipment/Building Lease Payments	\$206.4	\$207.1	\$205.3	\$202.2	\$199.8	\$202.6	\$1,223.4
Technology Refresh	16.6	16.6	16.6	16.6	16.6	16.6	99.6
New & Replacement Buses/White Fleet	16.3	16.6	16.9	17.3	17.7	18.1	102.9
Facilities/Capital Salaries & Quality Assurance	11.2	11.2	11.2	11.2	11.2	11.2	67.2
Capital Transfer to General Fund	116.2	116.2	116.2	116.2	116.2	116.2	697.2
Facilities Projects	46.0	26.4	5.4	4.9	4.9	4.9	92.5
Charter School –State PECO	14.4	14.4	14.4	14.4	14.4	14.4	86.4
Charter School – Local Millage	24.1	26.3	28.6	31.2	34.0	37.1	181.3
Security Cameras/School & Dept Equip/IT/Magnet Equipment/BECON	6.0	4.3	4.3	4.3	4.3	4.3	27.5
Unallocated Reserve	17.2	55.3	95.0	116.6	130.2	138.8	553.1
Appropriations Total	\$474.4	\$494.4	\$513.9	\$534.9	\$549.3	\$564.2	\$3,131.1



SHARED USE MARKET ASSESSMENT

SHARED USE MARKET ASSESSMENT

DATA ANALYZED



POPULATION, JOBS,
ZONING, & LAND USE



OPPORTUNITIES FOR
SYNERGIES IN USE TYPES



KEY REAL ESTATE &
DEVELOPMENT TRENDS



EMPLOYMENT TRENDS &
ECONOMIC PERFORMANCE

PURPOSE

Potential for sharing underutilized school facilities with private sector tenants to provide operational cost savings, positive cashflow, and/or broader community benefits.

APPROACH

Conduct market studies around **each facility and community**

Identify shared-use prototypes for suitable facilities within study areas

Identify sample BCPS facilities to be evaluated for shared use opportunities

Develop a Schools for Shared-Use Prioritization Tool

SHARED USE MARKET ASSESSMENT 1

EXAMPLE SHARED USES

(IN REFERENCE TO IDENTIFIED BEST PRACTICES)



- Community Health Facilities
- Senior Center/Adult Daycare
- Child Daycare/Pre-K Center
- Community Center
- Satellite Library Locations
- Food pantry/Community Garden

- Immigration Assistance Centers
- Vocational Training Centers
- STEM Learning Centers
- Business Incubator or Coworking Space
- Specialized Learning Centers
- Community Recreation Facility

POLICY REVIEW & BEST PRACTICES



POLICY REVIEW & BEST PRACTICES

PURPOSE

To establish **guiding principles for the Capital Planning process** and evaluate policies
Assess alignment with BCPS strategic vision and goals



HIGH QUALITY
INSTRUCTION



SAFE & SUPPORTIVE
ENVIRONMENT



EFFECTIVE
COMMUNICATION

APPROACH

Research protocols and best practices using other school districts for comparison

EXAMPLE PROTOCOLS:

- Integration of internal departments for planning purposes
- Interagency agreements
- Standards for reallocating resources
- Tools for establishing public-private partnerships
- Guidelines for building shared-use facilities

POLICY REVIEW & BEST PRACTICES 1

PLANNING POLICY & PROTOCOL BENCHMARKS

The following school districts were selected based on recommendations from BCPS staff, size and diversity, and creative approaches to facility utilization.

DISTRICTS SELECTED

- **Houston Independent School District, TX**
- **Miami-Dade County Public Schools, FL**
- **Orange County Public Schools, FL**
- **Palm Beach County Public Schools, FL**
- **Baltimore City Public Schools, MD**
- **Arlington County Public Schools, VA**
- **Washington DC Public Schools, DOC**



A photograph of a public involvement meeting taking place in a library. A man in a dark shirt stands on the left, pointing at a large digital screen displaying a map titled "PRIMARY RENOVATIONS". The map shows a neighborhood layout with various colored areas. Several people are seated at tables in the foreground, looking towards the screen. A woman in a teal dress is seated on the right, looking at a laptop. The background shows bookshelves filled with books. The entire image has a blue overlay.

PUBLIC INVOLVEMENT.

PUBLIC INVOLVEMENT

YOUR FEEDBACK IS IMPORTANT

Community input throughout the process is essential to ensure the process and the outcome reflect the needs of the Broward County community. Multiple platforms and opportunities will be provided for the public to be heard.

How can you participate?

- Attend Town Hall Meetings (today and future dates)
- Sign up to receive updates
- Complete the surveys when made available
- Follow the progress at <https://www.browardschools.com/facilities>



**SCAN HERE TO ASK QUESTIONS AND
LEAVE FEEDBACK**

A photograph of a construction site on a wet, dark roof. In the foreground, a man in a bright yellow-green long-sleeved shirt and blue jeans stands with his hands on his hips, leaning against a metal structure. In the background, two other workers in white hard hats and safety gear are visible. The roof is wet and reflects the surroundings. A yellow caution tape is strung across the background. The entire image is overlaid with a semi-transparent blue filter.

WHAT'S NEXT?...

WHAT'S NEXT?

SEEK COMMUNITY FEEDBACK

DEVELOP (RFQ) FOR FACILITIES CONDITION ASSESSMENT & SHARED UTILIZATION SPACE

HIRE A CONSULTANT (RFQ) FOR FACILITIES CONDITION ASSESSMENT & SHARED UTILIZATION SPACE

FINALIZE CAPITAL PLANNING GUIDEBOOK

DEVELOP (RFQ) FOR LONG-RANGE EDUCATIONAL FACILITIES MASTER PLAN

**HIRE A CONSULTANT (RFQ) FOR LONG-RANGE
EDUCATIONAL FACILITIES MASTER PLAN**

Q & A

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