



March 13, 2018 Follow-Up on 2018/19 Innovative Concepts

Presented by:

L. Brown, Chief Portfolio Services Officer

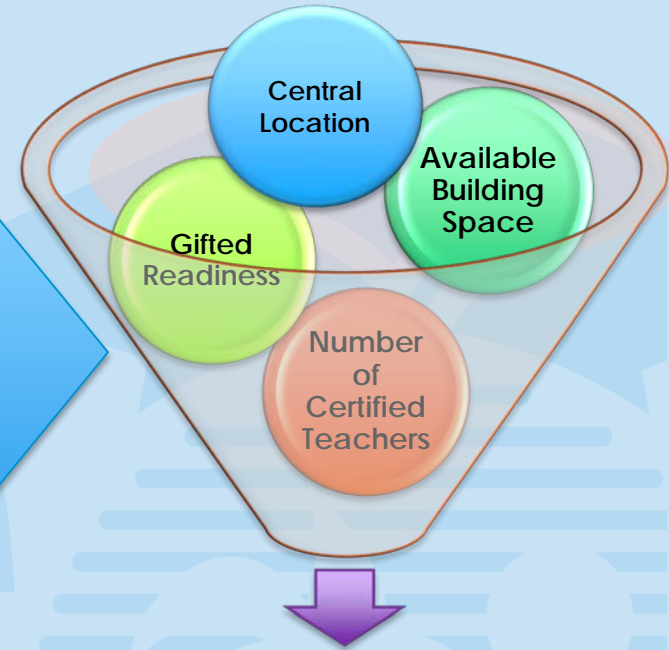
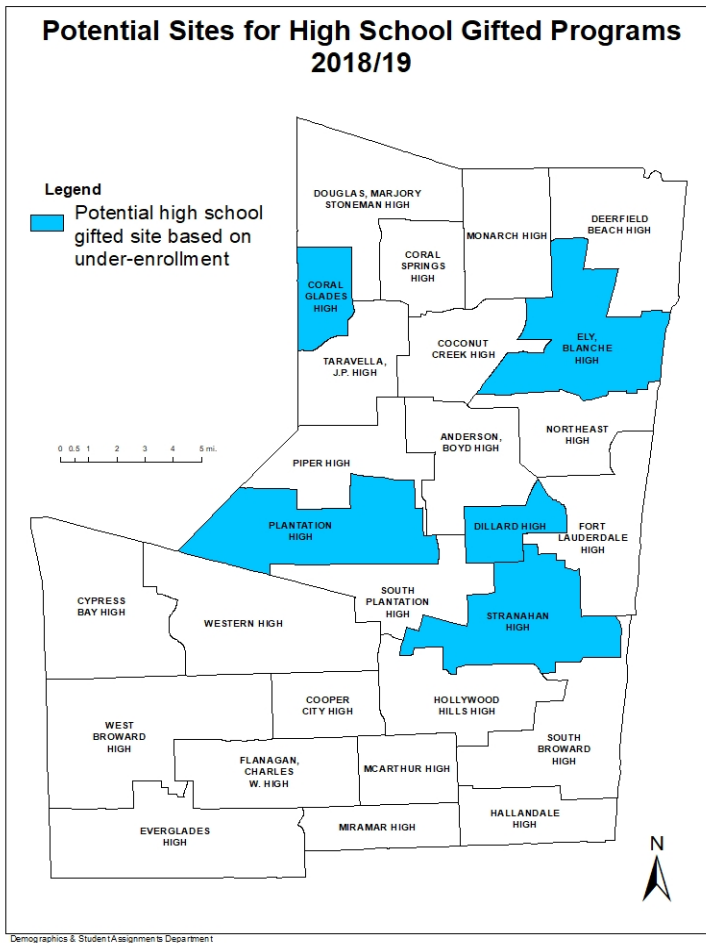
Dan Gohl, Chief Academic Officer

January 30th School Board Workshop Follow-Up

- School Board direction to have follow-up discussion on the proposed Gifted Program 9-12, E-Ship 9-12, International Welcome Center, and Cambridge 6-12
- School Board directed staff to establish criteria for Gifted, E-Ship, and International Welcome Center site selection and weigh potential sites against the criteria
- Based on site selection following criteria review, school principals were contacted to discuss potential program and space availability
- Preliminary site reviews have been completed by district staff



Gifted Program Site Selection



Plantation High School



Plantation High School 9-12 Gifted Program Costs

Based on 4 classrooms and 120 students per year



Program Costs

Year	Available Resources*	Request
1	\$652k	\$0
2	\$573k	\$161k
3	\$676k	\$163k
4	\$701k	\$165k



Facilities and Technology Costs

Request
Facilities \$51k
Technology \$2,100
<ul style="list-style-type: none"> • Signage • New program admin office • Electrical and data upgrades



Transportation Costs

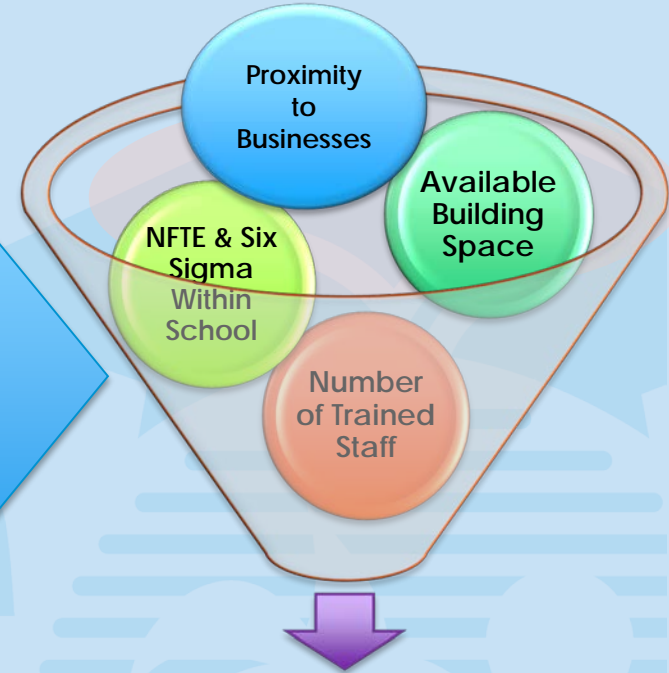
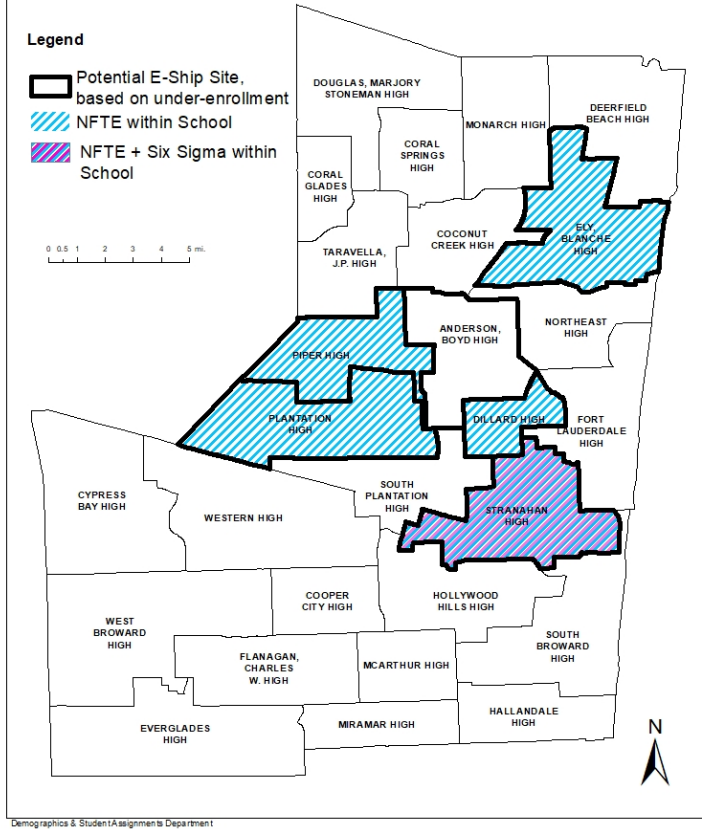
<ul style="list-style-type: none"> • Year 1 • \$284k-\$378k • Year 2 • \$331k-\$426k • Year 3 • \$378k-\$472k • Year 4 • \$472k-\$567k
<ul style="list-style-type: none"> • TOTAL • \$472k-\$567k

*Available Resources: gifted budget and digital classroom plan funds may not be available in years 2-4.



E-SHIP Program Site Selection

Potential E-Ship School Sites, Based on Criteria
2017/18



Stranahan High School 9-12

E-Ship Program Costs

Based on 4 classrooms and 120 students per year



Program Costs

Year	Available Resources*	Request
1	\$443k	\$185k
2	\$496k	\$0



Facilities and Technology Costs

Request

Facilities \$175k

Technology \$13,350

- Signage
- Interior & Exterior Improvements
- New program office
- Paint
- Electrical and data upgrades
- Phones



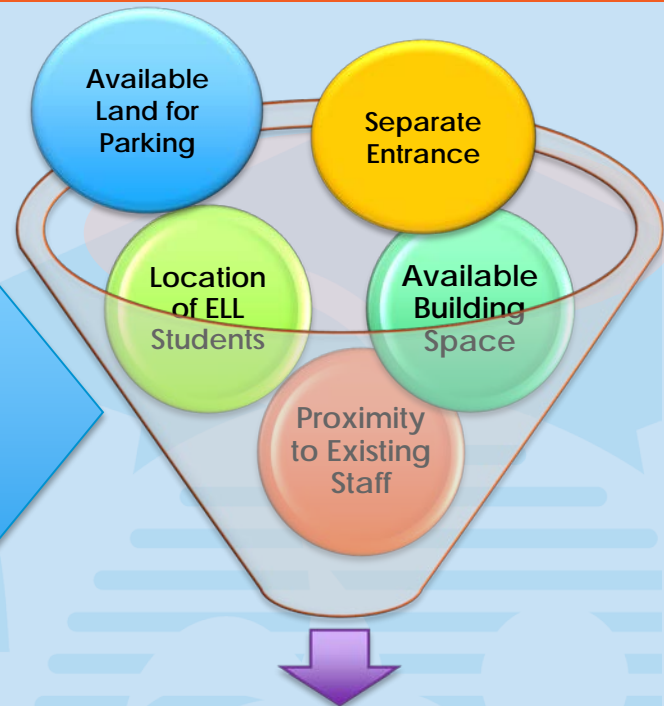
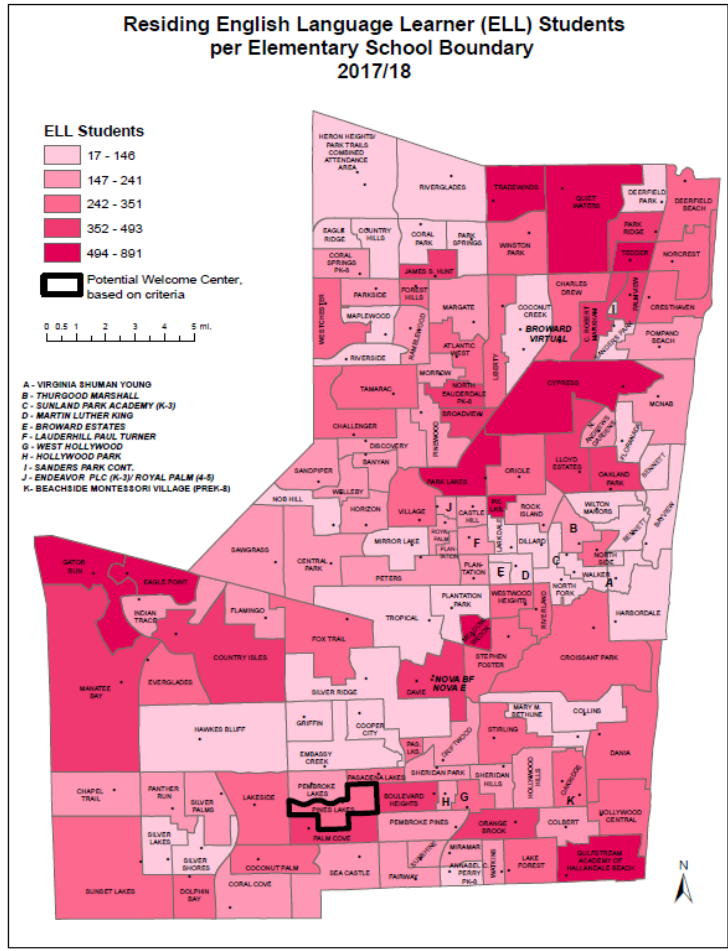
Transportation Costs

- In boundary program
- Reassignments available without transportation

*Funding Source- Budget Prioritization 1.2, Perkins, Business Contributions



International Welcome Center Site Selection



Pines Lakes Elementary School



International Welcome Center at Pines Lakes Elementary School Costs



Program Costs

Request

\$48,200

Annually

- Brochures and banners
- Conferences
- Family Leadership Institute registration
- Existing resources and staff used at new site



Facilities and Technology Costs

Request

Facilities

\$272k

Technology

\$59,200

- New visitor parking area
- Expand existing parking
- Fencing
- Signage
- Electrical and data upgrades
- Computers and phones
- Funding source proceeds from sale of 172nd site



Transportation Costs

- Not applicable



2018-2019 Cambridge International Program Development – Middle Schools

Implementation Support for Existing Authorized Feeder

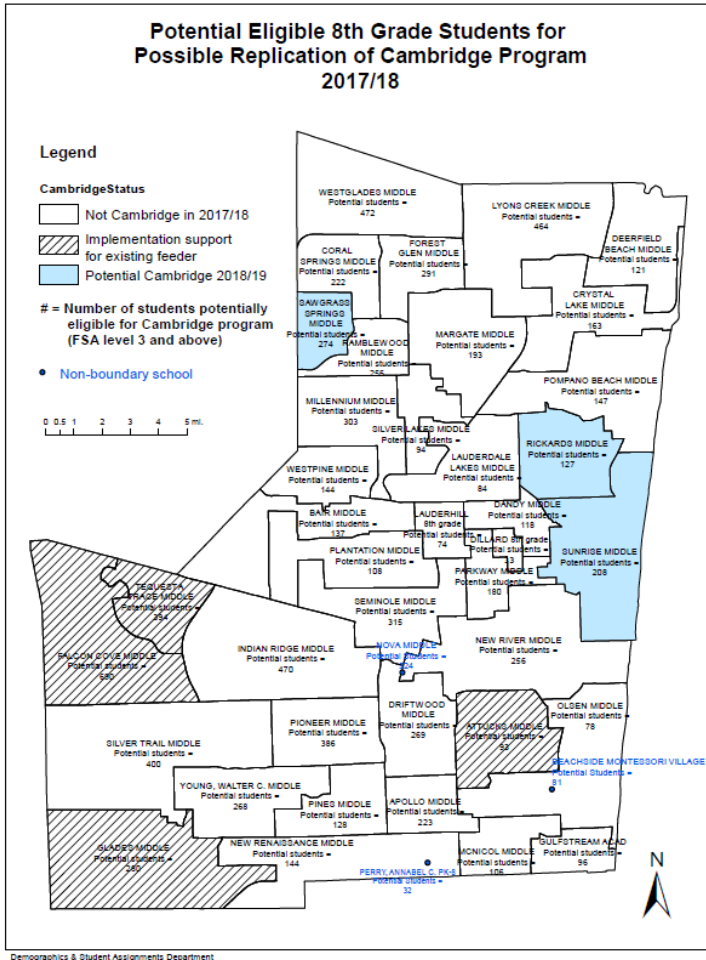
- Falcon Cove MS
- Tequesta Trace MS
- Glades MS
- **Attucks MS***

Cost for 3 Middle Schools: Year 1 - \$62,535; Year 2- \$53,250; Year 3- Support from authorized Cambridge HS feeder. *Attucks MS funded with Magnet budget

Potential Cambridge 2018/19

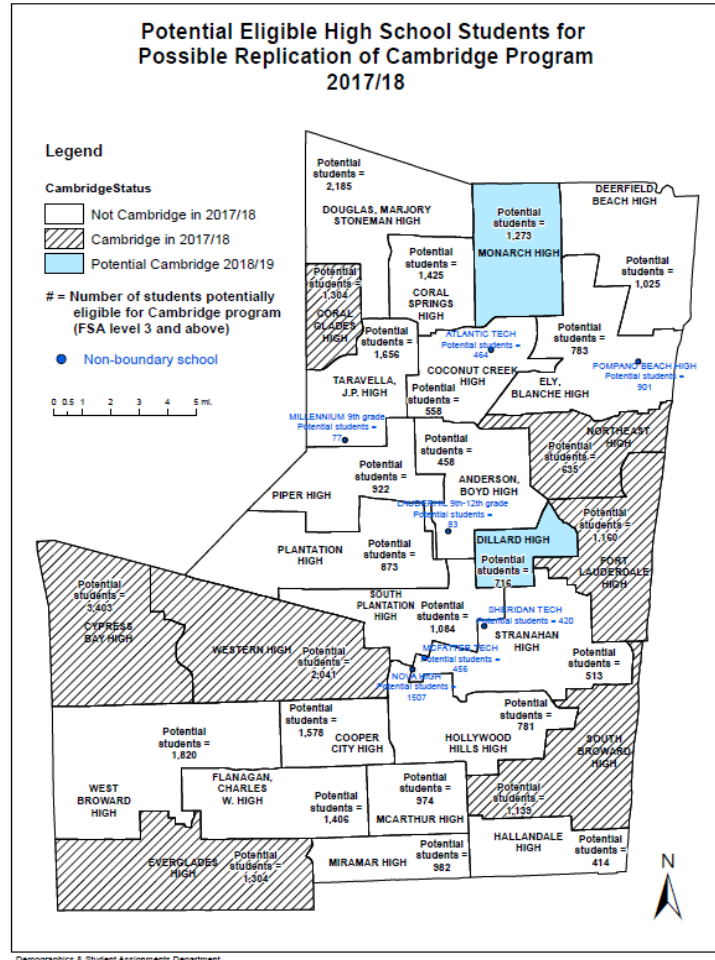
- Sawgrass Springs MS
- Rickards MS
- Sunrise MS

Cost for 3 Middle Schools: Year 1 - \$62,535; Year 2 and Beyond- \$53,250



No new middle schools until authorized Cambridge high schools can financially support middle feeder. This takes approximately 2.5 years to generate funds.

2018-2019 Cambridge International Program Development – High Schools



New High Schools Applying to Cambridge in Winter 2018

- Monarch HS
- Dillard HS

Cost: None. The schools will be self-sustaining



Next Steps

1. Estimated \$ Request for Programs Total = \$866,800 over 4 years
2. Estimated \$ Request for Facilities Total = \$498k
3. Estimated cost for transportation = \$567k
4. Move forward for program implementation in 2018/19 for an international welcome center, 6 MS and 2 HS Cambridge programs, a 9th grade gifted, and a 9th grade E-Ship programs
5. Potential Funding Source:
 - SSOS (Program Costs)
 - Portion/Proceeds from sale of 172nd site (Facility Costs)



Broward County Public Schools

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Fort Lauderdale, FL 33301

browardschools.com

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