



# **FY 2007 – FY 2011 Five-Year Plan Highlights**



# FY2007 - FY2011 Five Year Plan Summary

<b>New Construction</b>	<b>\$1,330,961,770</b>
<b>Class Size Reduction (CSR)</b>	<b>\$104,103,099</b>
<b>Other Items</b>	<b><u>\$2,002,834,412</u></b>
<b>Total Capital Budget</b>	<b>\$3,437,899,281</b>



# FY2007- FY2011 New Construction

(in Millions)

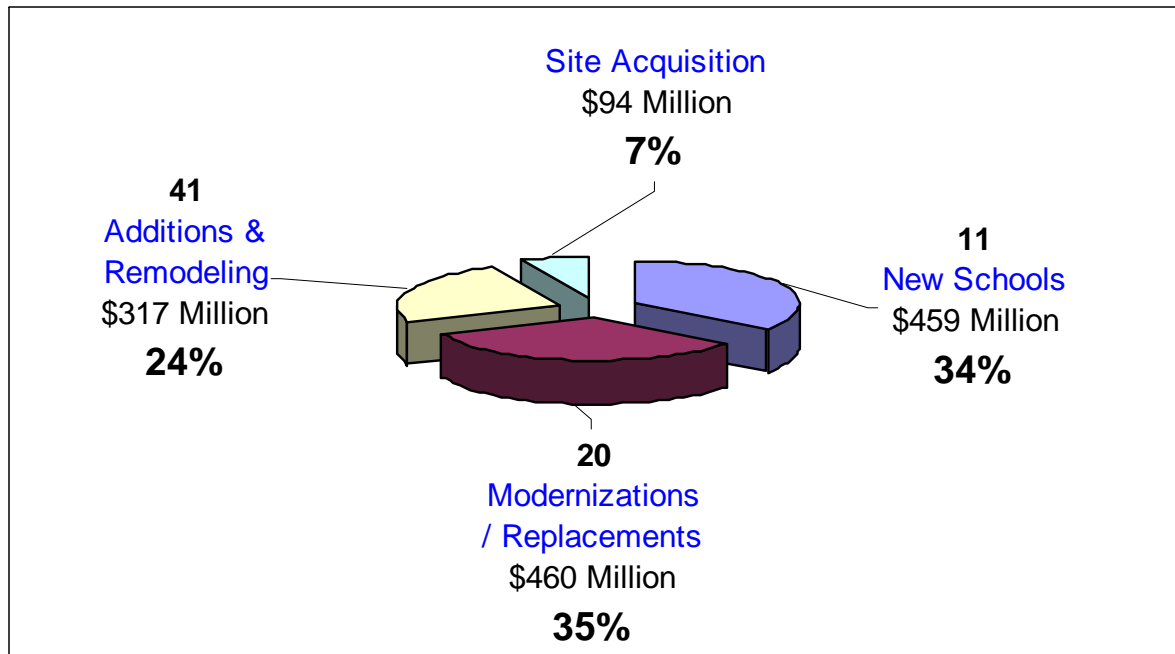
- **New Schools (11)..... \$459\***
  - 6 Elementary
  - 3 Middle
  - 2 High
- **Modernizations / Replacements (20).....\$460**
- **Additions and Remodeling (41)..... \$317\***
- **Site Acquisition.....\$94**

*\*Excludes projects not yet funded by state CSR sources.*



# FY2007-FY2011 School Construction Projects

*(Excludes projects not yet funded by state CSR sources)*



# Other Items

(in Millions)

- |  | <u>FY06</u>   | <u>FY07</u>   |
|--|---------------|---------------|
| • <b>Maintenance</b>   | <b>\$69.1</b> | <b>\$73.4</b> |
| <i>(Minor Projects: air quality, health and safety inspections, crime prevention, ADA, data communication, paving, &amp; covered walkways. Fire and Life Safety Systems, Preventive Maintenance for 1700 buildings, 24.5 million square feet of facilities, &amp; 2000 portable buildings. Maintenance Transfer for general maintenance activities in the general fund.)</i> |               |               |
| • <b>Transportation</b>  | <b>\$9.7</b>  | <b>\$11.9</b> |
| <i>(New school buses and maintenance of a transportation system that contains 800+ school buses and 1000+ vehicles transporting over 65,000 students nearly 18 million miles per school year)</i>  |               |               |



## Other Items (continued)

(in Millions)

- |  | <u>FY06</u>    | <u>FY07</u>    |
|--|----------------|----------------|
| • <b>Technology</b>  | <b>\$37.5</b>  | <b>\$54.7</b>  |
| <i>(Instructional Technology for school: to achieve a 4.8 to 1 student computer ratio. Electronic Textbook Management System, The Education Network (TEN), Educational Data Warehouse, Security, On-Line Assessments, &amp; School Center Administrative).</i> |                |                |
| • <b>Debt Service</b>  | <b>\$106.3</b> | <b>\$147.8</b> |
| <i>(COPS and ERP Lease Payments, Communication Equipment lease, and Survivor's School Facility Leases).</i>  |                |                |



## Other Items (continued)

(in Millions)

FY06      FY07

- **Other Items**                      **\$56.6**      **\$83.2**

*(Relocatables, County-wide equipment and furniture, instructional media services, library book upgrade, musical instruments, capital and construction contingencies).*



# Future Modifications

- **Capital Contingency**

*Due to increased revenues for interest earnings and impact fees in FY 2006, there was a significant balance in capital contingency at the end of the fiscal year. This can be reduced if we have a quiet hurricane season. Funds could be used for non-construction activities such as:*

- *Lighting Retrofits*
- *Chiller Replacements*
- *Energy Management Systems*
- *Covered Walkways*
- *Tree Replacement*

*A recommendation will be presented to the School Board in December.*





## FY2007 – FY2011 Additional Student Capacity

	Number of new student seats <u>created</u>
• <b>Elementary</b>	<b>10,801</b>
• <b>Middle</b>	<b>6,495*</b>
• <b><u>High</u></b>	<b><u>5,166</u></b>
<b>Total</b>	<b>22,462</b>

*\*Excludes projects not yet funded by state CSR sources*

