



San Diego Unified School District

MAINTENANCE & OPERATIONS CENTER
4860 Ruffner Street, San Diego, CA 92111-1522

858-627-7171

Office of the Superintendent

Executive Summary June 26, 2007

SUBJECT: Deferred Maintenance Five-Year Plan	X	OPEN/ACTION
		INFORMATION
		CONSENT

Recommendation(s):

The superintendent recommends that the Board of Education approve the Deferred Maintenance Five-Year Plan (DMFYF), for submittal to the Office of Public School Construction.

Summary of Previous Board of Education Discussion and Action:

The DMFYF was last Board Approved in 2003. This submittal reflects considerable facilities improvements resulting from Proposition MM. It has been compiled as part of an on-going facility condition assessment conducted within Physical Plant Operations Maintenance Support Services.

Summary of Key Issue(s):

1. Reporting requirements mandate that the DMFYF be reviewed and discussed at a regularly scheduled public meeting with the district's governing board before submission to the Office of Public School Construction (OPSC).
2. The DMFYF provides a partial listing of known items requiring major repair or replacement, and a plan for correcting these deficiencies over the next five years.
3. The approved DMFYF makes the district eligible for matching state funds. These are apportioned based on the amount of funds available.

Fiscal Analysis:

The District commitment to the state deferred maintenance program is sound on two levels:

- 1) Proper planning and budgeting for DM qualified facilities repairs and maintenance ensures that district facilities components will function efficiently for their maximum life cycles.
- 2) Participation in the state program makes the district eligible for state matching funds, thereby increasing total funds available.

Estimated Fiscal Year Data

<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
\$22,522,282	\$21,810,961	\$20,183,733	\$20,984,705	\$18,626,517