

Broward County Public Schools

Adopted District Educational Facilities Plan

Fiscal Year 2015-16 to 2019-20

Amended to Incorporate Board Approved Changes



Robert W. Runcie, Superintendent of Schools

May 17, 2016
600 SE Third Avenue, Fort Lauderdale, FL 33301
www.browardschools.com



Adopted DEFP FY16 - Amendment

Attucks Middle School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
There are no ADEFP projects for this location.							

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security		1,962,778				1,962,778	Provide Fire Sprinkler Protection Install New Fire Alarm
Safety & Security				465,000		465,000	Single Point of Entry
Renovation				420,000		420,000	Media Center improvements
Renovation		454,000				454,000	HVAC Improvements
Renovation			624,000			624,000	Electrical Improvements
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation			103,000			103,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Technology			82,000			82,000	Additional computers to close computer gap
Renovation	316,000					316,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Updated to reflect change noted at 01-20-16 RSBM Item JJ-2							
Renovation	498,125					498,125	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total	598,125	2,416,778	827,000	885,000	100,000	4,826,903	

	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	
School Total	598,125	2,416,778	827,000	885,000	100,000	4,826,903	

Coral Park Elementary School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
HVAC	-3,510,000					-3,510,000	Remove and replace 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.
HVAC	<u>3,473,621</u>					<u>3,473,621</u>	<u>Remove and replace 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.</u>
							<u>Updated to reflect change noted at 10-20-15 RSBM Item JJ-9</u>
ADEFP Sub-Total	3,473,621	0	0	0	0	3,473,621	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security	1,415,000					1,415,000	Health & Safety/Fire Sprinkler Protection Exterior- Replace existing _____
Safety & Security				195,000		195,000	Single Point of Entry
Renovation	15,000					15,000	CAT 6 Data port Upgrade
Renovation					266,000	266,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	73,000					73,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Technology	116,000					116,000	Additional computers to close computer gap
Technology	152,000					152,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade

Coral Park Elementary School

SMART Sub-Total	1,871,000	50,000	0	195,000	266,000	2,382,000
	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total
School Total	5,344,621	50,000	0	195,000	266,000	5,855,621

Crystal Lake Middle School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
There are no ADEFP projects for this location.							

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security	442,525					442,525	Install Fire Alarm
Safety & Security	472,525					472,525	Install Fire Alarm
Music & Art	Updated to reflect change noted at 01-20-16 RSBM Item JJ-1				284,000	284,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art					85,000	85,000	Art Room Renovation and Equipment
Renovation					100,000	100,000	School Choice Enhancement
Renovation					338,000	338,000	Media Center improvements
Renovation					244,000	244,000	HVAC Improvements
Renovation			9,000			9,000	CAT 6 Data port Upgrade
Renovation			128,000			128,000	Wireless Network Upgrade
Renovation					812,000	812,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			175,000			175,000	Additional computers to close computer gap
Technology			13,000			13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	472,525	0	325,000	0	1,863,000	2,660,525	

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
School Total	472,525	0	325,000	0	1,863,000	2,660,525	

Ely, Blanche Senior High School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope	
Demolition	-607,500					-607,500	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.	
<u>Demolition</u>	<u>616,334</u>					<u>616,334</u>	<u>Demolition of Buildings #3, #5, #6, #7, #8, #9, #12. Re-roof building #4. Canopy repair/replacement in selected areas. Building #20 originally scoped for demolition has now been converted for use by the school.</u>	
			<u>Updated to reflect change noted at 01-20-16 RSBM Item JJ-4</u>					
ADA	1,152,260					1,152,260	Gymnasium Accessibility	
ADA	239,290					239,290	ADA Stage Lift	
Replace Existing Scoreboard	115,000					115,000	Remove existing scoreboard from building and install new scoreboard at southwest corner of football field (outside of fence).	
Various Categories	700,000					700,000	Outdoor Dining Renovation	
ADEFP Sub-Total	2,822,884	0	0	0	0	2,822,884		

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security	540,000					540,000	Single Point of Entry
Safety & Security	152,000					152,000	Fire Sprinklers
Athletics	121,000					121,000	Weight Room Renovation
Renovation		88,000				88,000	Wireless Network Upgrade
Renovation	1,140,000					1,140,000	STEM Lab improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation	668,000					668,000	Media Center improvements
Renovation	2,791,886					2,791,886	IAQ & Fascia Replacement
Renovation	6,202,000					6,202,000	HVAC Improvements
Renovation		53,000				53,000	CAT 6 Data port Upgrade
Renovation	1,089,000					1,089,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.) includes building #4
Music & Art Equipment	300,000					300,000	Music Equipment Replacement

Ely, Blanche Senior High School

Technology		11,000				11,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		435,000				435,000	Additional computers to close computer gap
SMART Sub-Total	13,103,886	587,000	0	0	0	13,690,886	

	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total
School Total	15,926,770	587,000	0	0	0	16,513,770

Flamingo Elementary School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Re-Roof Building #1 (Area A)	-730,000					-730,000	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.
Re-Roof Building #1 (Area A)	1,614,341					1,614,341	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.
Re-Roof Building #1 (Areas B,C,D,E,F)	-1,400,000					-1,400,000	Re-roof 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
Re-Roof Building #1 (Areas B,C,D,E,F)	730,000					730,000	Re-roof 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
			Updated to reflect change noted at 12-08-15 RSBM Item JJ-7				
ADEFP Sub-Total	2,344,341	0	0	0	0	2,344,341	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Renovation		72,000				72,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			285,000			285,000	Media Center improvements
Renovation			1,443,000			1,443,000	HVAC Improvements

Flamingo Elementary School

Renovation	16,000	16,000	CAT 6 Data port Upgrade
Renovation	227,000	227,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Music & Art Equipment	50,000	50,000	Music Equipment Replacement
Technology	21,000	21,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	158,000	158,000	Additional computers to close computer gap
SMART Sub-Total	0	267,000	2,105,000

	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total
School Total	2,344,341	267,000	2,105,000	0	0	4,716,341

Fort Lauderdale Senior High School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Concurrent Replacement	-960,665	Updated to reflect change noted at 07-28-15 RSBM Item JJ-3				-960,665	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.
Concurrent Replacement	1,202,441	Updated to reflect change noted at 11-03-15 RSBM Item JJ-1				1,202,441	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.
Concurrent Replacement	1,202,441	Updated to reflect change noted at 12-08-15 RSBM Item JJ-4				1,202,441	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.
ADEFP Sub-Total	1,202,441	0	0	0	0	1,202,441	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Athletics				121,000		121,000	Weight Room Renovation
Renovation			692,000			692,000	Electrical Improvements
Renovation			50,000			50,000	CAT 6 Data port Upgrade
Renovation			556,000			556,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			87,000			87,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			1,161,000			1,161,000	HVAC Improvements
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	400,000	0	2,555,000	121,000	0	3,076,000	

	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	
School Total	1,602,441	0	2,555,000	121,000	0	4,278,441	

Griffin Elementary School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Stand-by Electrical Generator	-337,500					-337,500	Replace existing generator with new equipment. Provide a new emergency generator and controls, new transfer switch, annunciator fully coordinator with all inter-related systems.
<u>Stand-by Electrical Generator</u>	<u>334,935</u>					<u>334,935</u>	<u>Replace existing generator with new equipment. Provide a new emergency generator and controls, new transfer switch, annunciator fully coordinator with all inter-related systems.</u>
			<u>Updated to reflect change noted at 10-20-15 RSBM Item JJ-4</u>				
ADEFP Sub-Total	334,935	0	0	0	0	334,935	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security		98,000				98,000	Safety / Security Upgrade
Safety & Security		294,000				294,000	Fire Alarm
Athletics		10,000				10,000	PE/Athletic Improvements
Renovation		62,000				62,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		313,000				313,000	Media Center improvements
Renovation		585,000				585,000	HVAC Improvements
Renovation		18,000				18,000	CAT 6 Data port Upgrade
Renovation		958,000				958,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		151,000				151,000	Additional computers to close computer gap
SMART Sub-Total	0	2,665,000	0	0	0	2,665,000	

	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	
School Total	334,935	2,665,000	0	0	0	2,999,935	

Indian Ridge Middle School

Adopted District Educational Facilities Plan

Project	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
There are no ADEFP projects for this location.							

SMART Program

Project	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Music & Art		606,000				606,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art			85,000			85,000	Art Room Renovation and Equipment
Music & Art		621,000				621,000	Music Room Renovation and Instruments
Renovation		1,008,000				1,008,000	HVAC Improvements
Renovation		2,895,000				2,895,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		100,000				100,000	School Choice Enhancement
Technology			245,000			245,000	Additional computers to close computer gap
			Updated to reflect change noted at 12-08-15 RSBM Item KK-1				
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation		18,000				18,000	CAT 6 Data port Upgrade
Technology			327,000			327,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		327,000				327,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	0	5,575,000	330,000	0	0	5,905,000	

	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	
School Total	0	5,575,000	330,000	0	0	5,905,000	

Plantation Senior High School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Re-Roof	40,500					40,500	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.
Canopy	-137,435					-137,435	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 lighting protection as required for the outdoor dining area.
<u>Canopy</u>	<u>272,883</u>					<u>272,883</u>	<u>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 lighting protection as required for the outdoor dining area.</u>
			<u>Updated to reflect change noted at 07-28-15 RSBM Item JJ-4</u>				
ADEFP Sub-Total	313,383	0	0	0	0	313,383	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security				57,000		57,000	Safety / Security Upgrade
Safety & Security				1,978,000		1,978,000	Fire Sprinklers
Music & Art				1,192,000		1,192,000	Replace Building 2
Athletics				121,000		121,000	Weight Room Renovation
Athletics			300,000			300,000	Track Resurfacing
Renovation				1,913,000		1,913,000	STEM Lab improvements
Renovation				100,000		100,000	School Choice Enhancement
Renovation				772,000		772,000	Media Center improvements
Renovation				6,312,000		6,312,000	HVAC Improvements

Plantation Senior High School

Renovation	13,000					13,000	CAT 6 Data port Upgrade
Renovation			2,725,000			2,725,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	224,000					224,000	Wireless Network Upgrade
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
Technology	9,000					9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	503,000					503,000	Additional computers to close computer gap
SMART Sub-Total	0	749,000	600,000	15,170,000	0	16,519,000	

	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total
School Total	313,383	749,000	600,000	15,170,000	0	16,832,383

Sawgrass Springs Middle School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
ADA	437,975					437,975	ADA Restroom
ADEFP Sub-Total	437,975	0	0	0	0	437,975	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security			420,000			420,000	Fire Alarm
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			13,000			13,000	Fire Sprinklers
Renovation			2,876,000			2,876,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			100,000			100,000	School Choice Enhancement
Renovation			2,577,000			2,577,000	HVAC Improvements
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Technology			188,000			188,000	Additional computers to close computer gap
			Updated to reflect change noted at 12-08-15 RSBM Item KK-1				
Technology			200,000			200,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		200,000				200,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Renovation			50,000			50,000	Wireless Network Upgrade
Renovation		50,000				50,000	Wireless Network Upgrade
Renovation			23,000			23,000	CAT 6 Data port Upgrade
Renovation		23,000				23,000	CAT 6 Data port Upgrade
SMART Sub-Total	0	373,000	6,407,000	0	0	6,780,000	

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
School Total	437,975	373,000	6,407,000	0	0	7,217,975	

Stranahan Senior High School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Renovation	583,400	Updated to reflect change noted at 02-09-16 RSBM				583,400	Life safety pool renovations
ADA	350,000	Item JJ-3				350,000	Replace non ADA compliant concrete ramps and install aluminum canopies
Renovation	43,400	Updated to reflect change noted at 08-18-15 RSBM				43,400	Portable demolition
		Item LL-3					
ADEFP Sub-Total	976,800	0	0	0	0	976,800	

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security	1,174,000					1,174,000	Fire Alarm
Safety & Security	662,000					662,000	Fire Sprinklers
Safety & Security	540,000					540,000	Single Point of Entry
Athletics	121,000					121,000	Weight Room Renovation
Athletics		300,000				300,000	Track Resurfacing
Renovation	6,251,000					6,251,000	HVAC Improvements
Renovation	4,346,000					4,346,000	Roof and loggias replacement
Renovation	653,000					653,000	Media Center improvements
Renovation	1,512,000					1,512,000	Electrical Improvements
Renovation	1,238,000	Updated to reflect change noted at 12-08-15				1,238,000	STEM Lab improvements
Renovation	100,000	RSBM Item KK-1				100,000	School Choice Enhancement
Technology			305,000			305,000	Additional computers to close computer gap
Technology		305,000				305,000	Additional computers to close computer gap
Renovation			184,000			184,000	Wireless Network Upgrade
Renovation		184,000				184,000	Wireless Network Upgrade
Technology			8,000			8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		8,000				8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Renovation			46,000			46,000	CAT 6 Data port Upgrade
Renovation		46,000				46,000	CAT 6 Data port Upgrade
SMART Sub-Total	16,597,000	843,000	0	0	0	17,440,000	

Stranahan Senior High School

	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total
School Total	17,573,800	843,000	0	0	0	18,416,800

Walker Elementary School

Adopted District Educational Facilities Plan

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
There are no ADEFP projects for this location.							

SMART Program

Project	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope	
Safety & Security		294,000				294,000	Fire Alarm	
Renovation	100,000					100,000	School Choice Enhancement	
Renovation		917,000				917,000	HVAC Improvements	
Renovation				380,000		380,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)	
			Updated to reflect change noted at 12-08-15 RSBM Item K-3					
Music & Art Equipment	50,000					50,000	Music Equipment Replacement	
Renovation			21,000			21,000	CAT 6 Data port Upgrade	
Renovation		21,000				21,000	CAT 6 Data port Upgrade	
Technology			69,000			69,000	Additional computers to close computer gap	
Technology		69,000				69,000	Additional computers to close computer gap	
Renovation			43,000			43,000	Wireless Network Upgrade	
Renovation		43,000				43,000	Wireless Network Upgrade	
SMART Sub-Total	150,000	1,344,000	0	380,000	0	1,874,000		

	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	
School Total	150,000	1,344,000	0	380,000	0	1,874,000	

Westglades Middle School

Adopted District Educational Facilities Plan

Project	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Various Categories	150,000					150,000	School Zone Traffic Signalization
Various Categories	283,200					283,200	School Zone Traffic Signalization
ADEFP Sub-Total	283,200	0	0	0	0	283,200	

[Updated to reflect change noted at 12-08-15 RSBM Item JJ-8](#)

SMART Program

Project	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Safety & Security					233,000	233,000	Single Point of Entry
Renovation					100,000	100,000	School Choice Enhancement
Renovation			25,000			25,000	CAT 6 Data port Upgrade
Renovation					2,837,000	2,837,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Technology			215,000			215,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			304,000			304,000	Additional computers to close computer gap
SMART Sub-Total	0	100,000	544,000	0	3,170,000	3,814,000	

Project	<i>Carryover (2014-15)</i>	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
School Total	283,200	100,000	544,000	0	3,170,000	4,097,200	

District Wide Funding

Adopted District Educational Facilities Plan

Project	ADEFP Pg No	<i>Carryover</i> (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Building Leases & Real Estate Costs		165,244					165,244	Move relocatables to McFatter Technical College (Workforce Development Fund)

[Added to reflect Item JJ-1 at 08-04-15 RSBM](#)

District Wide Funding

Adopted District Educational Facilities Plan

Project	ADEFP Pg No	<i>Carryover</i> (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Building Leases & Real Estate Costs		598,950					598,950	Relocation of the Office of Facilities & Construction Management to the Rock Island Administration Center
Added to reflect Item JJ-2 at 03-01-16 RSBM								

District Wide Funding

Adopted District Educational Facilities Plan

Project	ADEFP Pg No	Carryover (2014-15)	Year 1 (2015-16)	Year 2 (2016-17)	Year 3 (2017-18)	Year 4 (2018-19)	Total	Scope
Building Leases & Real Estate Costs		492,353					492,353	Relocation of staff from the Edgewood Administration Complex

[Added to reflect Item LL-2 at 11-03-15 RSBM](#)