

Northeast High School

Adopted District Educational Facilities Plan

Project	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5	Total	Scope
There are no DEFP projects for this location.							

SMART Program

Project	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5	Total	Scope
Safety & Security	83,000					83,000	Safety / Security Upgrade
Safety & Security	1,421,000					1,421,000	Fire Sprinklers
Safety & Security	1,007,000					1,007,000	Fire Alarm
Athletics	121,000					121,000	Weight Room Renovation
Renovation	2,727,000					2,727,000	STEM Lab improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation	4,588,000					4,588,000	HVAC Improvements
Renovation	368,000					368,000	Electrical Improvements
Renovation	3,408,000					3,408,000	Re-Roofing.
Renovation	284,000					284,000	ADA renovations related to educational adequacy
NOTE 1							
<u>Renovation</u>				<u>1,025,000</u>	<u>16,815,962</u>	<u>17,840,962</u>	<u>New Addition & Renovation to Building 12</u>
SMART Sub-Total	14,107,000			1,025,000	16,815,962	31,947,962	

Completed

Project	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5	Program Year 6	Total	Scope
SMART			300,000				300,000	Music Equipment Replacement
SMART	74,000						74,000	Wireless Network Upgrade
SMART	326,000						326,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART	419,000						419,000	Additional computers to close computer gap
SMART	45,000						45,000	CAT 6 Data port Upgrade
Complete Sub-Total	864,000		300,000				1,164,000	

School Total	14,971,000	0	300,000	1,025,000	16,815,962	33,111,962
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Note 1: This item amends the Adopted District Educational Facilities Plan in the amount of \$17,840,962, which will come from the SMART Program Reserve. Funding for design, totaling \$1,025,000, will come from the current year SMART Program Reserve. The remaining funds of \$16,815,962, will come from the FY20 SMART Program Reserve.

NOTE: Funding provided for all schools to achieve the district standard for Single Point of Entry.

District Educational Facilities Plan

Appropriations

(in thousands)



	Carryover FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Appropriations							
COPs Debt Service	\$ 0	\$ 160,230	\$ 164,906	\$ 168,033	\$ 167,672	\$ 167,169	\$ 828,010
Equipment & Building Leases	0	15,699	12,748	12,764	9,303	9,321	59,835
Facilities / Capital Salaries	0	16,700	16,700	16,700	16,700	16,700	83,500
Quality Assurance	0	170	170	170	170	170	850
Maintenance	0	83,439	73,475	71,500	72,387	80,439	381,240
Facility Projects	14,795	28,201	0	0	0	0	42,996
SMART Program	688,007	163,918	0	0	0	0	851,925 *
SMART Program Reserve	40,566	18,354	59,839	69,807	0	0	188,566
Charter Schools - State PECO	0	22,000	16,019	16,019	16,019	16,019	86,076
Charter Schools - Local Millage	0	0	8,511	12,124	16,367	20,196	57,198
District Priorities	18,259	0	0	0	0	0	18,259
Safety/Security	6,231	0	0	0	0	0	6,231
Hurricane Reserve	6,018	0	0	0	0	0	6,018
Unallocated	9,835	0	0	0	84,700	92,161	186,696
Sub-Total	\$ 783,711	\$ 508,711	\$ 352,368	\$ 367,117	\$ 383,318	\$ 402,175	\$ 2,797,400

(in millions)

*	\$ 852	
	158	(SMART Program Expenditures/savings as of June 30, 2018)
	<u>\$ 1,010</u>	

Note: FY 2020 Funding for Northeast HS Bldg 12 Project is taken from SMART Program Reserve in FY 2020