

Sea Castle Elementary School

Adopted District Educational Facilities Plan

Project	Original Program Year	Program Years 1-5	Program Year 6	Program Year 7	Program Year 8	Total	Scope
ADA	Yr1	118,975 *				118,975	ADA Stage Lift
DEFP Program Sub-Total		118,975	0	0	0	118,975	

SMART Program

Project	Original Program Year	Program Years 1-5	Program Year 6	Program Year 7	Program Year 8	Total	Scope
Safety & Security	Yr3	76,433 *	175,567 *			252,000	Fire Alarm
Renovation	Yr3	60,661 *	139,339 *			200,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	Yr1	Note 1 679,406 *	1,560,594 *			2,240,000	HVAC Improvements
SMART Program Sub-Total		816,500	1,875,500	0	0	2,692,000	

Completed

Project	Original Program Year	Program Years 1-5	Program Year 6	Program Year 7	Program Year 8	Total	Scope
SMART	Yr3	50,000				50,000	Music Equipment Replacement
SMART	Yr3	20,000				20,000	CAT 6 Data port Upgrade
SMART	Yr1	100,000				100,000	School Choice Enhancement
SMART	Yr3	91,000				91,000	Wireless Network Upgrade
SMART	Yr3	162,000				162,000	Additional computers to close computer gap
SMART	Yr3	26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Completed Sub-Total		449,000	0	0	0	449,000	

School Total		1,384,475	1,875,500	0	0	3,259,975	
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*Project Scope Included:

Year 1 total scope \$798,381

Year 3 total scope \$137,094

Year 6 total scope \$1,875,500

Total value of scope \$2,810,975

Note 1: Included in Year 1-5 HVAC improvement budget, two (2) water-cooled chillers and pumps in the amount of \$383,879 were replaced in FY2017.

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