

JULY 26, 2016

BROWARD COUNTY PUBLIC SCHOOLS

Tentative District Educational Facilities Plan

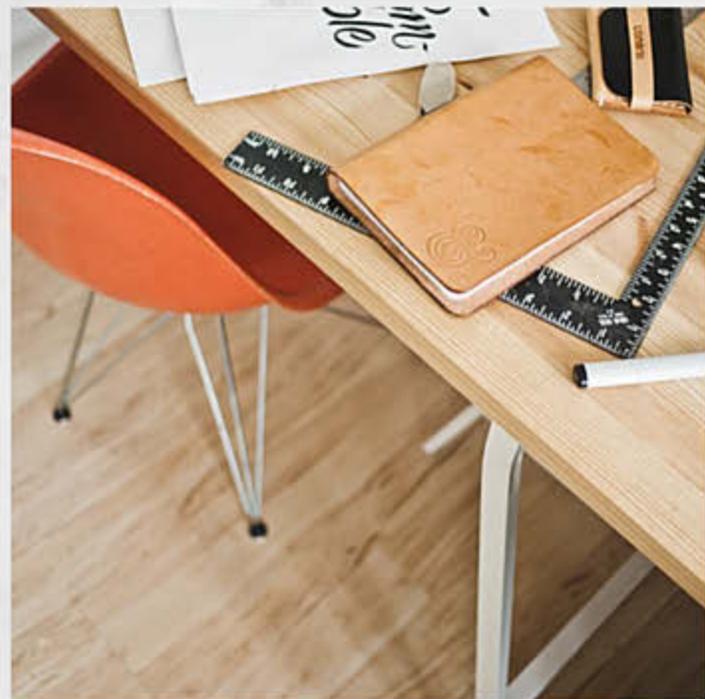
Fiscal Years 2016-17 to
2020-21

SAFETY
MUSIC & ART
ATHLETICS
RENOVATION
TECHNOLOGY

Robert W. Runcie,
Superintendent of Schools



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The School Board of Broward County, Florida



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Broward County Public Schools



Tentative District Educational Facilities Plan FY17

This Tentative District Educational Facilities Plan (TDEFP-FY17), covers the five-year period beginning July 1, 2016 and ending June 30, 2021. This plan sustains funding for the SMART Program and other projects that were approved in the DEFP that was adopted on September 8, 2015. This plan includes:

- Updated Revenue Projections
 - July 1 Certified Taxable Property Value estimates that are higher than previously projected
 - Adjustments in E-Rate Projected funding
- Increase in Reserves
 - Additional \$16 million to the capital reserve bringing the total capital reserve to \$75 million
 - The capital reserve is available for additional funding needs for, SMART Program projects, legal settlements related to construction projects, emergency funding in the event of a hurricane or other natural disasters, and any other capital outlay projects/program
 - Use of the capital reserve requires approval of the School Board
- \$20.8 million in funding for Superintendent and Cabinet recommendations that were presented and discussed at the June 21, 2016 School Board Workshop on the DEFP

The SMART program is currently \$987.5 million and is supported with funding from the \$800 million General Obligation Bond (GOB) and \$187.5 million in other capital outlay funding. The SMART program is mostly unchanged from the DEFP FY16. During the 2015-16 fiscal year the Board approved some minor changes to projects in the SMART program which are included in the DEFP-FY17.

At the June 21, 2016 School Board Workshop the Board was presented with a plan to accelerate SMART funding for the Single Point of Entry projects, and some of the schools recommended for accelerating have other projects that are currently funded and would benefit from completing the projects together.

Changes to the SMART Program projects are indicated by a redline strike-through and blue underlined projects.

Section one (1) of the Tentative DEFP includes school by school details that roll up to the summary schedule of the SMART Program on page one.

Section two (2) of the Tentative DEFP includes details of the proposed appropriations along with appropriation that were approved prior to fiscal year 2017. The details in Section 2 rolls up to the appropriations summary schedule on page 3 which also include the available funding for the SMART Program in Section one (1) and Superintendent and Cabinet Recommendations in Section (3).



Broward County Public Schools

Section (3) is a detailed list of the Superintendent and Cabinet recommendations that were presented at the Board Workshop on June 21, 2016.

The Appendix section includes other information that is required by section 1013.35, F.S. and the CCC Settlement Agreement to be included in the DEFP. The appendix schedules include: the Portable Transition Plan, Public School Concurrency / Level of Service Plan (LOS) and the Allocation of Resources.

Glossary of Terms



- 1. GOB:**
Renovation projects and technology for District owned schools and charter schools, funding from general obligation bond proceeds of \$800 million.
- 2. SMART Program:**
Includes Safety, Music & Arts, Facility projects and Technology (funding sources are GOB and other capital funding of \$187 million, totaling \$987 million).
- 3. Program Years (SMART):**
Program Years 1 through 5 refer to the year that funding is identified for SMART Program projects.

Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019
------------------------	------------------------	------------------------	------------------------	------------------------
- 4. Adopted District Educational Facilities Plan FY16 (DEFP-FY16):**
The District Educational Facilities Plan (DEFP) adopted by the School Board on September 08, 2015.
- 5. Tentative District Educational Facilities Plan (DEFP-FY17)**
An update to the DEFP-FY16 that includes revised revenue projections, updated appropriations and Superintendent and Cabinet recommendations for new funding.
- 6. Fiscal Years:**
The fiscal year beginning July 1, 2016 to June 30, 2017 is the fiscal year 2017.

Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
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- 7. SMART Website:**
Projects Listed on the District's SMART Website,
<http://browardschools.com/smartfutures>
- 8. Carryover FY 2016:**
The balance of capital funds approved prior to fiscal year 2017.
- 9. School Choice Enhancement:**
Funding will be allocated (\$100,000 per school) for a school-based, school-choice project to improve the condition of an instructional or educational space at each District Owned school. School Choice Enhancement projects are included in the SMART Program.
- 10. District Wide Funding:**
Funding/project for locations other than school locations.



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SMART Program

(in millions)



	Program Year 1 (FY 2015)	Program Year 2 (FY 2016)	Program Year 3 (FY 2017)	Program Year 4 (FY 2018)	Program Year 5 (FY 2019)	Total
SMART Appropriations						
Safety	\$ 24.8	\$ 32.7	\$ 24.2	\$ 18.3	\$ 25.6	\$ 125.6
Music & Art	5.5	9.8	6.4	9.9	9.4	41.0
Athletics	1.8	1.8	1.8	0.9	1.0	7.3
Renovation	159.2	149.6	157.0	120.5	146.4	732.7
Technology						
Computers and Hardware - District owned Schools	30.5	23.8	14.6			68.9
Charter School Technology	12.0					12.0
Total	\$ 233.8	\$ 217.7	\$ 204.0	\$ 149.6	\$ 182.4	\$ 987.5

\$451.5

(55.1) (SMART Program Expenditures as of June 30, 2016)

\$396.4 (carryover)



Tentative District Educational Facilities Plan

Revenues

(in thousands)

Revenue & Financing Sources	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Millage	\$ 94,069	\$ 257,477	\$ 273,029	\$ 287,336	\$ 302,191	\$ 317,452	\$ 1,531,554
Local	97,630	10,155	19,155	10,155	10,155	10,155	157,405
General Obligation Bond	331,268	180,774	117,187	145,611			774,840
State	9,675	23,950	18,800	18,700	18,700	18,700	108,525
Federal		9,367	9,367	6,367	5,367	4,367	34,835
Total	\$ 532,642	\$ 481,723	\$ 437,538	\$ 468,169	\$ 336,413	\$ 350,674	\$ 2,607,159

Tentative District Educational Facilities Plan
Appropriations
 (in thousands)



	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Appropriations							
Equipment & Building Leases	\$ 0	\$ 11,914	\$ 16,437	\$ 13,102	\$ 10,016	\$ 10,027	\$ 61,496
Facilities / Capital Salaries		15,200	15,200	15,200	15,200	15,200	76,000
Quality Assurance		170	170	170	170	170	850
Maintenance	5,000	64,368	62,025	62,025	60,025	59,025	312,468
Workforce Education	4,877						4,877
Charter School Capital Outlay (State Flow Through)		14,150	17,500	17,500	17,500	17,500	84,150
COPs Debt Service	8,879	137,108	138,431	152,078	158,332	161,144	755,972
Non-Facility Projects	7,823						7,823
Facility Projects	38,933						38,933
Superintendent and Cabinet Recommendations (see Section 3)	9,757	20,803					30,560
Capital Reserve	61,000	14,000					75,000
Unassigned Reserve (FY18 - FY21)			38,138	25,743	75,170	87,608	226,659
SMART Program	396,373	204,010	149,637	182,351			932,371 *
Sub-Total	\$ 532,642	\$ 481,723	\$ 437,538	\$ 468,169	\$ 336,413	\$ 350,674	\$ 2,607,159

(in millions)

* \$ 932.4
 55.1 (Smart Program Expenditures as of June 30, 2016)
\$ 987.5 (Total SMART Program - see page 1)

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The School Board of Broward County, Florida
Tentative District Educational Facilities Plan Report by School
Fiscal Years 2016-17 to 2020-21

School Name	Loc ID	Page	School Name	Loc ID	Page
Anderson, Boyd H. Senior High School	1741	9	Davie Elementary School	2801	57
Apollo Middle School	1791	10	Deerfield Beach Elementary School	0011	58
Atlantic Technical College	2221	11	Deerfield Beach Middle School	0911	59
Atlantic Technical, Arthur Ashe, Jr Campus	4702	12	Deerfield Beach Senior High School	1711	60
Atlantic West Elementary School	2511	13	Deerfield Park Elementary School	0391	61
Attucks Middle School	0343	14	Dillard 6-12 School	0371	62
Bair Middle School	2611	15	Dillard Elementary School	0271	63
Banyan Elementary School	2001	16	Discovery Elementary School	3962	64
Bayview Elementary School	0641	17	Dolphin Bay Elementary School	3751	65
Beachside Montessori Village	2041	18	Drew, Charles Elementary School	3221	66
Bennett Elementary School	0201	19	Drew, Charles Family Resource Center	0301	67
Bethune, Mary M. Elementary School	0341	20	Driftwood Elementary School	0721	68
Boulevard Heights Elementary School	0971	21	Driftwood Middle School	0861	69
Bright Horizons Center	0871	22	Eagle Point Elementary School	3461	70
Broadview Elementary School	0811	23	Eagle Ridge Elementary School	3441	71
Broward Estates Elementary School	0501	24	Ely, Blanche Senior High School	0361	72
Castle Hill Annex	1382	25	Embassy Creek Elementary School	3191	74
Castle Hill Elementary School	1461	26	Endeavour Primary Learning Center	3301	75
Central Park Elementary School	2641	27	Everglades Elementary School	2942	76
Challenger Elementary School	3771	28	Everglades Senior High School	3731	77
Chapel Trail Elementary School	2961	29	Fairway Elementary School	1641	78
Coconut Creek Elementary School	1421	30	Falcon Cove Middle School	3622	79
Coconut Creek Senior High School	1681	31	Flamingo Elementary School	2541	80
Coconut Palm Elementary School	3741	32	Flanagan, Charles W. Senior High School	3391	81
Colbert Elementary School	0231	33	Floranada Elementary School	0851	82
Collins Elementary School	0331	34	Forest Glen Middle School	3051	83
Cooper City Elementary School	1211	35	Forest Hills Elementary School	2631	84
Cooper City Senior High School	1931	36	Fort Lauderdale Senior High School	0951	85
Coral Cove Elementary School	2011	38	Fox Trail Elementary School	3531	86
Coral Glades Senior High School	3861	39	Gator Run Elementary School	3642	87
Coral Park Elementary School	3041	40	Glades Middle School	2021	88
Coral Springs Elementary School	2551	41	Griffin Elementary School	2851	89
Coral Springs Middle School	2561	42	Gulfstream Middle School	3931	90
Coral Springs Senior High School	1151	43	Hallandale Adult & Community Center	0592	91
Country Hills Elementary School	3111	44	Hallandale Elementary School	0131	92
Country Isles Elementary School	2981	45	Hallandale Senior High School	0403	93
Cresthaven Elementary School	0901	46	Harbordale Elementary School	0491	94
Croissant Park Elementary School	0221	47	Hawkes Bluff Elementary School	3131	95
Cross Creek School	3222	48	Heron Heights Elementary School	3961	96
Crystal Lake Middle School	1871	49	Hollywood Central Elementary School	0121	97
Cypress Bay Senior High School	3623	50	Hollywood Hills Elementary School	0111	98
Cypress Elementary School	1781	51	Hollywood Hills Senior High School	1661	99
Cypress Run Education Center	2123	52	Hollywood Park Elementary School	1761	100
Dandy, William Middle School	1071	53	Horizon Elementary School	2531	101
Dania Elementary School	0101	54	Hunt, James S. Elementary School	1971	102
Dave Thomas Education Center	3651	55	Indian Ridge Middle School	3471	103
Dave Thomas Education Center-West	2031	56	Indian Trace Elementary School	3181	104

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School Name	Loc ID	Page	School Name	Loc ID	Page
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy)	1611	105	Olsen Middle School	0471	149
Lake Forest Elementary School	0831	106	Orange Brook Elementary School	0711	150
Lakeside Elementary School	3591	107	Oriole Elementary School	1831	151
Lanier-James Education Center	0405	108	Palm Cove Elementary School	3311	152
Larkdale Elementary School	0621	109	Palmview Elementary School	1131	153
Lauderdale Lakes Middle School	1701	110	Panther Run Elementary School	3571	154
Lauderdale Manors Early Learning and Resource Center	0431	111	Park Lakes Elementary School	3761	155
Lauderhill 6-12 School	1391	112	Park Ridge Elementary School	1951	156
Lauderhill-Paul Turner Elementary School	1381	113	Park Springs Elementary School	3171	157
Liberty Elementary School	3821	114	Park Trails Elementary School	3781	158
Lloyd Estates Elementary School	1091	115	Parkside Elementary School	3631	159
Lyons Creek Middle School	3101	116	Parkway Middle School	0701	160
Manatee Bay Elementary School	3841	117	Pasadena Lakes Elementary School	2071	161
Maplewood Elementary School	2741	118	Pembroke Lakes Elementary School	2661	162
Margate Elementary School	1161	119	Pembroke Pines Elementary School	1221	163
Margate Middle School	0581	120	Perry, Annabel C. Elementary School	1631	164
Markham, C. Robert Elementary School	1671	121	Perry, Henry D. Middle School	1011	165
McArthur Senior High School	0241	122	Peters Elementary School	0931	166
McFatter Technical College	1291	123	Pine Ridge Education Center	0653	167
McFatter Technical, Broward Fire Academy	2771	124	Pines Lakes Elementary School	2861	168
McNab Elementary School	0841	125	Pines Middle School	1881	169
McNicol Middle School	0481	126	Pinewood Elementary School	2811	170
Meadowbrook Elementary School	0761	127	Pioneer Middle School	2571	171
Millennium Middle School	4772	128	Piper Senior High School	1901	172
Miramar Elementary School	0531	129	Plantation Elementary School	0941	173
Miramar Senior High School	1751	130	Plantation Middle School	0551	174
Mirror Lake Elementary School	1841	131	Plantation Park Elementary School	1251	175
Monarch Senior High School	3541	132	Plantation Senior High School	1451	176
Morrow Elementary School	2691	133	Pompano Beach Elementary School	0751	178
New Renaissance Middle School	3911	134	Pompano Beach Middle School	0021	179
New River Middle School	0881	135	Pompano Beach Senior High School	0185	180
Nob Hill Elementary School	2671	136	Quiet Waters Elementary School	3121	181
Norcrest Elementary School	0561	137	Ramblewood Elementary School	2721	182
North Andrews Gardens Elementary School	0521	138	Ramblewood Middle School	2711	183
North Fork Elementary School	1191	139	Rickards, James S. Middle School	2121	184
North Lauderdale Elementary School	2231	140	Riverglades Elementary School	2891	185
North Side Elementary School	0041	141	Riverland Elementary School	0151	187
Northeast Senior High School	1241	142	Riverside Elementary School	3031	188
Nova Blanche Forman Elementary School	1282	143	Rock Island Elementary School	3701	189
Nova Dwight D Eisenhower Elementary School	1271	144	Royal Palm Elementary School	1851	190
Nova Middle School	1311	145	Sanders Park Elementary School	0891	191
Nova Senior High School	1281	146	Sandpiper Elementary School	3061	192
Oakland Park Elementary School	0031	147	Sawgrass Elementary School	3401	193
Oakridge Elementary School	0461	148	Sawgrass Springs Middle School	3431	194
			Sea Castle Elementary School	2871	195
			Seagull Alternative High School	0601	196
			Seminole Middle School	1891	197

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School Name	Loc ID	Page	School Name	Loc ID	Page
Sheridan Hills Elementary School	1811	198			
Sheridan Park Elementary School	1321	199			
Sheridan Technical Center	1051	200			
Sheridan Technical High School	0422	201			
Silver Lakes Elementary School	3371	202			
Silver Lakes Middle School	2971	203			
Silver Palms Elementary School	3491	204			
Silver Ridge Elementary School	3081	205			
Silver Shores Elementary School	3581	206			
Silver Trail Middle School	3331	207			
South Broward Senior High School	0171	208			
South Plantation Senior High School	2351	209			
Stephen Foster Elementary School	0921	210			
Stirling Elementary School	0691	211			
Stoneman Douglas Senior High School	3011	212			
Stranahan Senior High School	0211	213			
Sunland Park Academy	0611	214			
Sunrise Middle School	0251	215			
Sunset Lakes Elementary School	3661	216			
Sunshine Elementary School	1171	217			
Tamarac Elementary School	2621	218			
Taravella, J.P. Senior High School	2751	219			
Tedder Elementary School	0571	220			
Tequesta Trace Middle School	3151	221			
The Quest Center	1021	222			
Thurgood Marshall Elementary School	3291	223			
Tradewinds Elementary School	3481	224			
Tropical Elementary School	0731	225			
Twin Lakes Annex	3251	226			
Village Elementary School	1621	227			
Walker Elementary School	0321	228			
Watkins Elementary School	0511	229			
Welleby Elementary School	2881	230			
West Broward High School	3971	231			
West Hollywood Elementary School	0161	232			
Westchester Elementary School	2681	233			
Western Senior High School	2831	234			
Westglades Middle School	3871	235			
Westpine Middle School	2052	236			
Westwood Heights Elementary School	0631	237			
Whiddon-Rogers Education Center	0452	238			
Whispering Pines Education Center	1752	239			
Wilton Manors Elementary School	0191	240			
Wingate Oaks Center	0991	241			
Winston Park Elementary School	3091	242			
Young, Virginia Shuman Elementary School	3321	243			
Young, Walter C. Middle School	3001	244			

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Anderson, Boyd H. Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			77,000			77,000	Safety / Security Upgrade
Safety & Security			540,000			540,000	Single Point of Entry
Music & Art Equipment				300,000		300,000	Music Equipment Replacement
Athletics			121,000			121,000	Weight Room Renovation
Renovation			89,000			89,000	Wireless Network Upgrade
Renovation	2,018,340					2,018,340	Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall layout, finishes and minor HVAC, plumbing and electrical work.
Renovation			849,000			849,000	HVAC Improvements
Renovation			71,000			71,000	CAT 6 Data port Upgrade
Renovation			2,580,000			2,580,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			388,000			388,000	ADA renovations related to educational adequacy
Renovation			1,380,000			1,380,000	STEM Lab improvements
Renovation			100,000			100,000	School Choice Enhancement
Technology			236,000			236,000	Additional computers to close computer gap
SMART Sub-Total	2,018,340		6,431,000	300,000		8,749,340	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,018,340	0	6,431,000	300,000	0	8,749,340

Apollo Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					107,000	107,000	Safety / Security Upgrade
Safety & Security					75,000	-75,000	Single Point of Entry
Safety & Security			75,000			75,000	Single Point of Entry
Safety & Security					50,000	50,000	Fire Sprinklers
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Athletics			70,000			70,000	Track Resurfacing
Renovation					555,000	555,000	Media Center improvements
Renovation					1,633,000	1,633,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			120,000			120,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					4,570,000	4,570,000	HVAC Improvements
Renovation			11,000			11,000	CAT 6 Data port Upgrade
Technology			13,000			13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			104,000			104,000	Additional computers to close computer gap
SMART Sub-Total	100,000		393,000		7,015,000	7,508,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	393,000	0	7,015,000	7,508,000

Atlantic Technical College

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Canopy Replacement	405,000					405,000	Demolish existing canopy and install new Main Entrance Canopy at Building #1. Scope of work includes new lighting and lighting protection, concrete slab and structural concrete columns, storm drainage, revised stairs, planters and handrails.
Re-Roof	221,400					221,400	Demolish existing roofing and tectum decking down to bar joists on Building #8. Install new metal decking and SBS Modified roof system and related accessories.
TDEFP Sub-Total	626,400	0	0	0	0	626,400	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		1,482,000				1,482,000	Fire Sprinklers
Renovation	161,000					161,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		118,000				118,000	Media Center improvements
Renovation		4,642,000				4,642,000	IAQ Repairs - HVAC
Renovation	18,000					18,000	CAT 6 Data port Upgrade
Renovation		2,710,000				2,710,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	483,000					483,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	662,000	9,052,000				9,714,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,288,400	9,052,000	0	0	0	10,340,400

Atlantic Technical, Arthur Ashe, Jr Campus

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Install one Direct Expansion mini split AC unit in rooms 171 & 174, Bldg 1	48,000					48,000	Install one mini split unit direct expansion with one condenser and three evaporators. Includes condensate drain pumps for each evaporator, fresh air intake, drain-line to a french well and condensing unit on a metal stand on the exterior wall 9' AFF.
TDEFP Sub-Total	48,000	0	0	0	0	48,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			42,000			42,000	Fire Alarm
Renovation			90,000			90,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			10,000			10,000	CAT 6 Data port Upgrade
Renovation	1,200,000					1,200,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total	1,300,000		142,000			1,442,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,348,000	0	142,000	0	0	1,490,000

Atlantic West Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	52,197					52,197	Safety / Ventilation
TDEFP Sub-Total	52,197	0	0	0	0	52,197	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		619,000				619,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		89,000				89,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		227,000				227,000	Media Center improvements
Renovation		723,000				723,000	HVAC Improvements
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation		1,048,000				1,048,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		146,000				146,000	Additional computers to close computer gap
SMART Sub-Total		3,018,000				3,018,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	52,197	3,018,000	0	0	0	3,070,197

Attucks Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	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
<u>Safety & Security</u>			<u>465,000</u>			<u>465,000</u>	<u>Single Point of Entry</u>
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Renovation				420,000		420,000	Media Center improvements
Renovation		454,000				454,000	HVAC Improvements
Renovation			624,000			624,000	Electrical Improvements
Renovation			103,000			103,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation	498,125					498,125	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			82,000			82,000	Additional computers to close computer gap
SMART Sub-Total	598,125	2,416,778	1,292,000	420,000	100,000	4,826,903	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	598,125	2,416,778	1,292,000	420,000	100,000	4,826,903

Bair Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				77,000		77,000	Safety / Security Upgrade
Safety & Security				462,000		462,000	Fire Alarm
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Renovation			121,000			121,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				495,000		495,000	Media Center improvements
Renovation				103,000		103,000	HVAC Improvements
Renovation			26,000			26,000	CAT 6 Data port Upgrade
Renovation				380,000		380,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			134,000			134,000	Additional computers to close computer gap
SMART Sub-Total	100,000		281,000	1,617,000		1,998,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	281,000	1,617,000	0	1,998,000

Banyan Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-60,000		-60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		88,000				88,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				198,000		198,000	Media Center improvements
Renovation	128,000					128,000	HVAC Improvements
Renovation		6,000				6,000	CAT 6 Data port Upgrade
Renovation	917,000					917,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		18,000				18,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		155,000				155,000	Additional computers to close computer gap
SMART Sub-Total	1,145,000	267,000	110,000	198,000		1,720,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,145,000	267,000	110,000	198,000	0	1,720,000

Bayview Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			20,000			20,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			906,000			906,000	HVAC Improvements
Renovation			4,000			4,000	CAT 6 Data port Upgrade
Renovation			836,000			836,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			65,000			65,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			92,000			92,000	Additional computers to close computer gap
SMART Sub-Total	50,000		2,023,000			2,073,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	2,023,000	0	0	2,073,000

Beachside Montessori Village

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Renovation		14,000				14,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Technology		4,000				4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		210,000				210,000	Additional computers to close computer gap
SMART Sub-Total	100,000	241,000			100,000	441,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	241,000	0	0	100,000	441,000

Bennett Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					319,000	319,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		55,000				55,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					137,000	137,000	Media Center improvements
Renovation					88,000	88,000	HVAC Improvements
Renovation		21,000				21,000	CAT 6 Data port Upgrade
Renovation					1,270,000	1,270,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		79,000				79,000	Additional computers to close computer gap
SMART Sub-Total	50,000	155,000			1,914,000	2,119,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	155,000	0	0	1,914,000	2,119,000

Bethune, Mary M. Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		114,000				114,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					917,000	917,000	Replacement of building 6
Renovation					253,000	253,000	Replacement of building 4
Renovation					444,000	444,000	HVAC Improvements
Renovation					1,537,000	1,537,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		21,000				21,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		185,000				185,000	Additional computers to close computer gap
SMART Sub-Total		370,000	195,000		3,251,000	3,816,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	370,000	195,000	0	3,251,000	3,816,000

Boulevard Heights Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-60,000-		-60,000-	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Music & Art				291,000		291,000	Replacement of building 4
Music & Art				-186,000-		-186,000-	Music Room Renovation and Instruments
Music & Art				136,000		136,000	Music Room Renovation
Music & Art				50,000		50,000	Music Equipment Replacement
Music & Art				65,000		65,000	Art Room Renovation and Equipment
Renovation			4,000			4,000	CAT 6 Data port Upgrade
Renovation				1,514,000		1,514,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			73,000			73,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				188,000		188,000	Replacement of building 1
Renovation				1,596,000		1,596,000	HVAC Improvements
Technology			53,000			53,000	Additional computers to close computer gap
SMART Sub-Total			190,000	3,940,000		4,130,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	190,000	3,940,000	0	4,130,000

Bright Horizons Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Various Categories	252,771					252,771	Pool Renovations
TDEFP Sub-Total	252,771	0	0	0	0	252,771	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-90,000		-90,000	Single Point of Entry
<u>Safety & Security</u>			<u>90,000</u>			<u>90,000</u>	<u>Single Point of Entry</u>
Safety & Security				654,000		654,000	Fire Sprinklers
Safety & Security				42,000		42,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		57,000				57,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				103,000		103,000	HVAC Improvements
Renovation				864,000		864,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		31,000				31,000	Additional computers to close computer gap
SMART Sub-Total		138,000	90,000	1,763,000		1,991,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	252,771	138,000	90,000	1,763,000	0	2,243,771

Broadview Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	718,479					718,479	Fire Sprinklers
Safety & Security	252,578					252,578	Fire Alarm
Music & Art	-186,000					-186,000	Music Room Renovation and Instruments
Music & Art	136,000					136,000	Music Room Renovation
Music & Art	50,000					50,000	Music Equipment Replacement
Music & Art	169,000					169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation		96,000				96,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	186,000					186,000	Media Center improvements
Renovation	264,000					264,000	HVAC Improvements
Renovation	56,329					56,329	Electrical Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation	1,009,000					1,009,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		113,000				113,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		222,000				222,000	Additional computers to close computer gap
SMART Sub-Total	2,941,386	446,000				3,387,386	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,941,386	446,000	0	0	0	3,387,386

Broward Estates Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			15,000			15,000	CAT 6 Data port Upgrade
Renovation				1,812,000		1,812,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation				100,000		100,000	School Choice Enhancement
Renovation				951,000		951,000	HVAC Improvements
Renovation			29,000			29,000	Wireless Network Upgrade
Technology			50,000			50,000	Additional computers to close computer gap
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	50,000		103,000	2,863,000		3,016,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	103,000	2,863,000	0	3,016,000

Castle Hill Annex

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					252,000	252,000	Fire Alarm
Safety & Security					90,000	-90,000	Single Point of Entry
Safety & Security			90,000			90,000	Single Point of Entry
Renovation					73,000	73,000	HVAC Improvements
Renovation					203,000	203,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					100,000	100,000	School Choice Enhancement
Renovation					116,000	116,000	Media Center improvements
SMART Sub-Total			90,000		744,000	834,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	90,000	0	744,000	834,000

Castle Hill Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		13,000				13,000	Fire Sprinklers
Safety & Security	293,000					293,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		35,000				35,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				282,000		282,000	Media Center improvements
Renovation	380,000					380,000	HVAC Improvements
Renovation		10,000				10,000	CAT 6 Data port Upgrade
Renovation			1,141,000			1,141,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		17,000				17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		171,000				171,000	Additional computers to close computer gap
SMART Sub-Total	773,000	246,000	1,141,000	332,000		2,492,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	773,000	246,000	1,141,000	332,000	0	2,492,000

Central Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	119,475					119,475	ADA Stage Lift
TDEFP Sub-Total	119,475	0	0	0	0	119,475	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		60,000				60,000	Safety / Security Upgrade
Safety & Security		982,000				982,000	Fire Sprinklers
Music & Art		186,000				186,000	Music Room Renovation and Instruments
Music & Art		136,000				136,000	Music Room Renovation
Music & Art		50,000				50,000	Music Equipment Replacement
Music & Art		169,000				169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation	99,000					99,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		2,100,000				2,100,000	HVAC Improvements
Renovation	14,000					14,000	CAT 6 Data port Upgrade
Renovation		1,361,000				1,361,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	164,000					164,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	139,000					139,000	Additional computers to close computer gap
SMART Sub-Total	416,000	4,958,000				5,374,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	535,475	4,958,000	0	0	0	5,493,475

Challenger Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				42,000		42,000	Fire Alarm
Music & Art				-186,000		-186,000	Music Room Renovation and Instruments
Music & Art				136,000		136,000	Music Room Renovation
Music & Art				50,000		50,000	Music Equipment Replacement
Music & Art				169,000		169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation		98,000				98,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				145,000		145,000	HVAC Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation				857,000		857,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		223,000				223,000	Additional computers to close computer gap
SMART Sub-Total		336,000		1,499,000		1,835,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	336,000	0	1,499,000	0	1,835,000

Chapel Trail Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA Wheelchair Lift at Stage	12,214					12,214	Install new ADA wheelchair lift to access the stage.
TDEFP Sub-Total	12,214	0	0	0	0	12,214	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		42,000				42,000	Fire Alarm
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		28,000				28,000	CAT 6 Data port Upgrade
Renovation		1,169,000				1,169,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		103,000				103,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		477,000				477,000	HVAC Improvements
Technology		207,000				207,000	Additional computers to close computer gap
Technology		108,000				108,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		2,234,000			50,000	2,284,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	12,214	2,234,000	0	0	50,000	2,296,214

Coconut Creek Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	2,205,618					2,205,618	Replace existing classroom unit ventilators (approximately 43 classrooms) with new unit ventilators, duct and diffusers. Includes all related work including electrical, DDC controls, plumbing, ceiling removal and replacement, test and balance, and replacement of outside air units.
Safety / Ventilation	50,000					50,000	Provide ventilation for Communications Room F110H.
TDEFP Sub-Total	2,255,618	0	0	0	0	2,255,618	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	294,000					294,000	Fire Alarm
Safety & Security	699,000					699,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			76,000			76,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	274,000					274,000	Media Center improvements
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Renovation	1,055,000					1,055,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			158,000			158,000	Additional computers to close computer gap
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	2,422,000	50,000	259,000			2,731,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	4,677,618	50,000	259,000	0	0	4,986,618

Coconut Creek Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	250,000					250,000	Auditorium Accessibility
Fire Sprinkler and Fire Hydrant	615,907					615,907	Install new fire hydrant near relocatable classrooms at the west of the property. Scope Revision: Project to include fire sprinklers in building #1.
TDEFP Sub-Total	865,907	0	0	0	0	865,907	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		540,000				540,000	Single Point of Entry
Safety & Security		53,000				53,000	Safety / Security Upgrade
Safety & Security		1,174,000				1,174,000	Fire Alarm
Music & Art Equipment		300,000				300,000	Music Equipment Replacement
Athletics		121,000				121,000	Weight Room Renovation
Renovation		198,000				198,000	Wireless Network Upgrade
Renovation		725,000				725,000	STEM Lab improvements
Renovation		100,000				100,000	School Choice Enhancement
Renovation		600,000				600,000	Media Center improvements
Renovation		814,000				814,000	HVAC Improvements
Renovation		35,000				35,000	CAT 6 Data port Upgrade
Renovation		686,000				686,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		288,000				288,000	Additional computers to close computer gap
SMART Sub-Total		5,660,000				5,660,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	865,907	5,660,000	0	0	0	6,525,907

Coconut Palm Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Safety & Security			42,000			42,000	Fire Alarm
Renovation	100,000					100,000	School Choice Enhancement
Renovation					268,000	268,000	HVAC Improvements
Renovation	3,000					3,000	CAT 6 Data port Upgrade
Renovation					746,000	746,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	53,000					53,000	Wireless Network Upgrade
Technology	192,000					192,000	Additional computers to close computer gap
Technology	145,000					145,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	493,000		42,000		1,064,000	1,599,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	493,000	0	42,000	0	1,064,000	1,599,000

Colbert Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			65,000			65,000	Safety / Security Upgrade
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation			50,000			50,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			368,000			368,000	HVAC Improvements
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Renovation					323,000	-323,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
<u>Renovation</u>			<u>323,000</u>			<u>323,000</u>	<u>Building Envelope Improvements</u>
Technology			123,000			123,000	Additional computers to close computer gap
SMART Sub-Total	100,000		937,000	50,000		1,087,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	937,000	50,000	0	1,087,000

Collins Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	119,000					119,000	Restroom Renovations
TDEFP Sub-Total	119,000	0	0	0	0	119,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				142,000		142,000	Safety / Security Upgrade
Safety & Security				10,000		10,000	Fire Sprinklers
Safety & Security				294,000		294,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		43,000				43,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				77,000		77,000	Media Center improvements
Renovation				378,000		378,000	HVAC Improvements
Renovation				281,000		281,000	Electrical Improvements
Renovation		9,000				9,000	CAT 6 Data port Upgrade
Renovation				473,000		473,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		64,000				64,000	Additional computers to close computer gap
SMART Sub-Total		116,000	50,000	1,755,000		1,921,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	119,000	116,000	50,000	1,755,000	0	2,040,000

Cooper City Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					294,000	294,000	Fire Alarm
Safety & Security					10,000	10,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	47,000					47,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					282,000	282,000	Media Center improvements
Renovation					163,000	163,000	HVAC Improvements
Renovation	18,000					18,000	CAT 6 Data port Upgrade
Renovation					118,000	118,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	136,000					136,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	132,000					132,000	Additional computers to close computer gap
SMART Sub-Total	333,000	50,000			967,000	1,350,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	333,000	50,000	0	0	967,000	1,350,000

Cooper City Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	250,000					250,000	Auditorium Accessibility
Phased Replacement - Phase A	1,076,816					1,076,816	Construct a new three-story building to include Administration-Guidance, Classrooms, Science and Business Labs and Auto Lab. Construct a single story Custodial Receiving Building. Remodel the existing Building 18 into a new Childcare Service. Site development to include parking lots, new bus and parent loop. Demolish the existing Building 1. Make required repairs to the canal bank on the north side of the campus.
Replacement of Existing Roofing & Air Conditioning	1,621,056					1,621,056	Replace roofing and Roof Top A/C Units at Buildings 3,4,5,6,7,9,16 & 17.
TDEFP Sub-Total	2,947,872	0	0	0	0	2,947,872	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					57,000	57,000	Safety / Security Upgrade
Safety & Security					3,583,000	3,583,000	Fire Sprinklers
Music & Art Equipment		300,000				300,000	Music Equipment Replacement
Athletics					121,000	121,000	Weight Room Renovation
Renovation					100,000	100,000	School Choice Enhancement
Renovation					238,000	238,000	Replacement of building 5
Renovation					2,208,000	2,208,000	HVAC Improvements
Renovation					428,000	428,000	Electrical Improvements
Renovation			60,000			60,000	CAT 6 Data port Upgrade
Renovation					844,000	844,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			90,000			90,000	Wireless Network Upgrade
Renovation					1,001,000	1,001,000	STEM Lab improvements
Technology			54,000			54,000	Additional computers to close computer gap
Technology			24,000			24,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		300,000	228,000		8,580,000	9,108,000	

Cooper City Senior High School

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,947,872	300,000	228,000	0	8,580,000	12,055,872

Coral Cove Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		74,000				74,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				148,000		148,000	HVAC Improvements
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Technology		120,000				120,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		193,000				193,000	Additional computers to close computer gap
SMART Sub-Total	100,000	400,000		148,000	50,000	698,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	400,000	0	148,000	50,000	698,000

Coral Glades Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					50,000	50,000	Fire Alarm
Music & Art Equipment					300,000	300,000	Music Equipment Replacement
Athletics					125,000	125,000	Weight Room Renovation
Renovation					101,000	101,000	School Choice Enhancement
Renovation					375,000	375,000	HVAC Improvements
Renovation	15,000					15,000	CAT 6 Data port Upgrade
Renovation					1,941,000	1,941,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	194,000					194,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	525,000					525,000	Additional computers to close computer gap
SMART Sub-Total	734,000				2,892,000	3,626,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	734,000	0	0	0	2,892,000	3,626,000

Coral Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	3,473,621					3,473,621	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.
TDEFP Sub-Total	3,473,621	0	0	0	0	3,473,621	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-195,000		-195,000	Single Point of Entry
<u>Safety & Security</u>			<u>195,000</u>			<u>195,000</u>	<u>Single Point of Entry</u>
Safety & Security	1,415,000					1,415,000	Health & Safety/Fire Sprinkler Protection Exterior- Replace existing
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	15,000					15,000	CAT 6 Data port Upgrade
Renovation					266,000	-266,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
<u>Renovation</u>			<u>266,000</u>			<u>266,000</u>	<u>Building Envelope Improvements</u>
Renovation	73,000					73,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Technology	116,000					116,000	Additional computers to close computer gap
Technology	152,000					152,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	1,871,000	50,000	461,000			2,382,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	5,344,621	50,000	461,000	0	0	5,855,621

Coral Springs Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	1,735,262					1,735,262	ADA Restrooms, Fire Alarm & Sprinkler
TDEFP Sub-Total	1,735,262	0	0	0	0	1,735,262	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		38,000				38,000	Wireless Network Upgrade
Renovation					2,164,000	2,164,000	HVAC Improvements
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation					190,000	190,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					100,000	100,000	School Choice Enhancement
Renovation					184,000	184,000	Media Center improvements
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		126,000				126,000	Additional computers to close computer gap
SMART Sub-Total		204,000			2,688,000	2,892,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,735,262	204,000	0	0	2,688,000	4,627,262

Coral Springs Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Fire Sprinkler	1,687,223					1,687,223	Installation of fire sprinkler protection throughout Building 1 including modifications to fire alarm system as required. Site work will include installation of a new fire main from Building 1 to existing water main right of way on Wiles Road with backflow preventor & associated fire alarm monitoring devices.
TDEFP Sub-Total	1,687,223	0	0	0	0	1,687,223	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Renovation			65,000			65,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				640,000		640,000	Media Center improvements
Renovation				7,493,000		7,493,000	HVAC Improvements
Renovation			23,000			23,000	CAT 6 Data port Upgrade
Renovation				2,369,000		2,369,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			192,000			192,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			217,000			217,000	Additional computers to close computer gap
SMART Sub-Total	100,000		497,000	10,602,000		11,199,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,787,223	0	497,000	10,602,000	0	12,886,223

Coral Springs Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
TDEFP Sub-Total	300,000	0	0	0	0	300,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	7,000					7,000	Fire Sprinklers
Safety & Security		540,000				540,000	Single Point of Entry
Athletics		121,000				121,000	Weight Room Renovation
Renovation		1,143,000				1,143,000	STEM Lab improvements
Renovation		458,000				458,000	Electrical Improvements
Renovation	51,000					51,000	CAT 6 Data port Upgrade
Renovation		3,396,000				3,396,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		100,000				100,000	School Choice Enhancement
Renovation		598,000				598,000	Media Center improvements
Renovation		5,029,000				5,029,000	HVAC Improvements
Technology	382,000					382,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	505,000					505,000	Additional computers to close computer gap
SMART Sub-Total	945,000	11,385,000				12,330,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,245,000	11,385,000	0	0	0	12,630,000

Country Hills Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA Wheelchair Lift & Ramp at Stage	102,310					102,310	Install ADA Stage Lift and Modify Existing ADA Ramp to Stage.
TDEFP Sub-Total	102,310	0	0	0	0	102,310	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					120,000	120,000	Fire Sprinklers
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					2,597,000	2,597,000	HVAC Improvements
Renovation	13,000					13,000	CAT 6 Data port Upgrade
Renovation					1,696,000	1,696,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	98,000					98,000	Wireless Network Upgrade
Technology	207,000					207,000	Additional computers to close computer gap
Technology	165,000					165,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	483,000				4,563,000	5,046,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	585,310	0	0	0	4,563,000	5,148,310

Country Isles Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			294,000			294,000	Fire Alarm
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation			40,000			40,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-160,000		-160,000	Media Center improvements
<u>Renovation</u>			<u>160,000</u>			<u>160,000</u>	<u>Media Center improvements</u>
Renovation					104,000	-104,000	HVAC Improvements
<u>Renovation</u>			<u>104,000</u>			<u>104,000</u>	<u>HVAC Improvements</u>
Renovation			15,000			15,000	CAT 6 Data port Upgrade
Technology			137,000			137,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			178,000			178,000	Additional computers to close computer gap
SMART Sub-Total	100,000		928,000		50,000	1,078,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	928,000	0	50,000	1,078,000

Cresthaven Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	592,123					592,123	ADA Restrooms
TDEFP Sub-Total	592,123	0	0	0	0	592,123	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		66,000				66,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					2,631,000	2,631,000	HVAC Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation					1,193,000	1,193,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		22,000				22,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		193,000				193,000	Additional computers to close computer gap
SMART Sub-Total	50,000	296,000			3,924,000	4,270,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	642,123	296,000	0	0	3,924,000	4,862,123

Croissant Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					812,000	812,000	Fire Sprinklers
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					1,704,000	1,704,000	HVAC Improvements
Renovation		20,000				20,000	CAT 6 Data port Upgrade
Renovation					851,000	851,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		214,000				214,000	Additional computers to close computer gap
SMART Sub-Total	50,000	312,000			3,761,000	4,123,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	312,000	0	0	3,761,000	4,123,000

Cross Creek School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Wood Shop Safety Electric Work	14,000					14,000	Anchor wood shop equipment to the floor, connect to vacuum, install safety shut off switches on equipment and at Teacher's desk and install one additional electrical circuit from electrical panel to the classroom. Work to be done by PPO.
TDEFP Sub-Total	14,000	0	0	0	0	14,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					420,000	420,000	Fire Alarm
Safety & Security					270,000	270,000	Single Point of Entry
<u>Safety & Security</u>			<u>270,000</u>			<u>270,000</u>	<u>Single Point of Entry</u>
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					435,000	435,000	HVAC Improvements
Renovation					405,000	405,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		39,000				39,000	Wireless Network Upgrade
Technology		37,000				37,000	Additional computers to close computer gap
SMART Sub-Total		126,000	270,000		1,360,000	1,756,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	14,000	126,000	270,000	0	1,360,000	1,770,000

Crystal Lake Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art					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
Safety & Security	472,525					472,525	Install Fire Alarm
Renovation			128,000			128,000	Wireless Network Upgrade
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					812,000	812,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			13,000			13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			175,000			175,000	Additional computers to close computer gap
SMART Sub-Total	472,525		325,000		1,863,000	2,660,525	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	572,525	0	325,000	0	1,863,000	2,760,525

Cypress Bay Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Portable Moves	254,323					254,323	Relocation of three portables from New River Site to Cypress Bay High
TDEFP Sub-Total	254,323	0	0	0	0	254,323	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		270,000				270,000	Single Point of Entry
Safety & Security		107,000				107,000	Safety / Security Upgrade
Music & Art Equipment					300,000	300,000	Music Equipment Replacement
Athletics			300,000			300,000	Track Resurfacing
Athletics		121,000				121,000	Weight Room Renovation
Renovation	134,000					134,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		580,000				580,000	HVAC Improvements
Renovation		12,400,000				12,400,000	CR Addition to allow for removal of portable buildings
Renovation	48,000					48,000	CAT 6 Data port Upgrade
Renovation		652,000				652,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	578,000					578,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	970,000					970,000	Additional computers to close computer gap
SMART Sub-Total	1,730,000	14,230,000	300,000		300,000	16,560,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,984,323	14,230,000	300,000	0	300,000	16,814,323

Cypress Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	634,000					634,000	Fire Sprinklers
Safety & Security	103,000					103,000	Safety / Security Upgrade
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		84,000				84,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	1,747,603					1,747,603	Replace existing classroom unit ventilators (approximately 42) with new unit ventilators, duct and diffusers. Includes all related work including electrical, DDC controls, plumbing, ceiling removal and replacement, test and balance, and replacement of outside air units.
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation	637,564					637,564	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	177,000					177,000	Media Center improvements
Technology		61,000				61,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		247,000				247,000	Additional computers to close computer gap
SMART Sub-Total	3,449,167	404,000				3,853,167	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,449,167	404,000	0	0	0	3,853,167

Cypress Run Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-90,000-		-90,000-	Single Point of Entry
Safety & Security			90,000			90,000	Single Point of Entry
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			20,000			20,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation					77,000-	-77,000-	HVAC Improvements
Renovation			77,000			77,000	HVAC Improvements
Renovation			1,000			1,000	CAT 6 Data port Upgrade
SMART Sub-Total	100,000	50,000	188,000			338,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	50,000	188,000	0	0	338,000

Dandy, William Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			83,000			83,000	Safety / Security Upgrade
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			16,000			16,000	Fire Sprinklers
Safety & Security			462,000			462,000	Fire Alarm
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Renovation			59,000			59,000	Replacement of building 18
Renovation			533,000			533,000	HVAC Improvements
Renovation			104,000			104,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			19,000			19,000	CAT 6 Data port Upgrade
Renovation			2,042,000			2,042,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			85,000			85,000	Additional computers to close computer gap
SMART Sub-Total		100,000	3,745,000			3,845,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	100,000	3,745,000	0	0	3,845,000

Dania Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Active Closeout		-55,937				-55,937	Fire Sprinkler Protection

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					147,000	147,000	Safety / Security Upgrade
Music & Art					1,065,000	1,065,000	Replacement of building 2
Music & Art					186,000	-186,000	Music Room Renovation and Instruments
Music & Art					136,000	136,000	Music Room Renovation
Music & Art					50,000	50,000	Music Equipment Replacement
Music & Art					65,000	65,000	Art Room Renovation and Equipment
Renovation		66,000				66,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					213,000	213,000	Media Center improvements
Renovation					610,000	610,000	Electrical Improvements
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation					266,000	266,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		135,000				135,000	Additional computers to close computer gap
SMART Sub-Total		209,000			2,652,000	2,861,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	209,000	0	0	2,652,000	2,861,000

Dave Thomas Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			45,000			45,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		385,000				385,000	HVAC Improvements
Renovation		373,000				373,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			62,000			62,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		908,000	107,000			1,015,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	908,000	107,000	0	0	1,015,000

Dave Thomas Education Center-West

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-90,000-		-90,000-	Single Point of Entry
Safety & Security			90,000			90,000	Single Point of Entry
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			49,000			49,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			13,000			13,000	CAT 6 Data port Upgrade
SMART Sub-Total	100,000	50,000	152,000			302,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	50,000	152,000	0	0	302,000

Davie Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			73,000			73,000	Safety / Security Upgrade
Safety & Security			685,000			685,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		79,000				79,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			235,000			235,000	Media Center improvements
Renovation			809,000			809,000	HVAC Improvements
Renovation		9,000				9,000	CAT 6 Data port Upgrade
Renovation			1,074,000			1,074,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		202,000				202,000	Additional computers to close computer gap
SMART Sub-Total		340,000	2,976,000			3,316,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	340,000	2,976,000	0	0	3,316,000

Deerfield Beach Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Life Safety	326,445					326,445	Lead Base Paint Abatement
Window Replacement - Building #1 Auditorium	750,000					750,000	Replacement of wood windows at Building #1 - Auditorium. Verification of requirements for National Historic Register. Scope evaluation is currently on-going.
TDEFP Sub-Total	1,076,445	0	0	0	0	1,076,445	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		725,000				725,000	Fire Sprinklers
Safety & Security			294,000			294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		72,000				72,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				2,862,000		2,862,000	Renovations to Building 1 (Historic)
<u>Renovation</u>			<u>2,862,000</u>			<u>2,862,000</u>	<u>Renovations to Building 1 (Historic)</u>
Renovation				-378,000		-378,000	Media Center improvements
<u>Renovation</u>			<u>378,000</u>			<u>378,000</u>	<u>Media Center improvements</u>
Renovation			529,000			529,000	HVAC Improvements
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Renovation				-369,000		-369,000	Building Envelope Improvements (Roof, Window, Ext. Wall, etc.)
<u>Renovation</u>			<u>369,000</u>			<u>369,000</u>	<u>Building Envelope Improvements</u>
Technology		207,000				207,000	Additional computers to close computer gap
SMART Sub-Total	150,000	1,017,000	4,432,000			5,599,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,226,445	1,017,000	4,432,000	0	0	6,675,445

Deerfield Beach Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					461,000	461,000	Fire Alarm
Safety & Security					465,000	-465,000	Single Point of Entry
Safety & Security			465,000			465,000	Single Point of Entry
Safety & Security					632,000	632,000	Fire Sprinklers
Renovation			56,000			56,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					299,000	299,000	Media Center improvements
Renovation					714,000	714,000	HVAC Improvements
Renovation			13,000			13,000	CAT 6 Data port Upgrade
Renovation					2,227,000	2,227,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			155,000			155,000	Additional computers to close computer gap
SMART Sub-Total			689,000		4,433,000	5,122,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	
School Total	100,000	0	689,000	0	4,433,000	5,222,000	

Deerfield Beach Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
TDEFP Sub-Total	300,000	0	0	0	0	300,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					114,000	114,000	Safety / Security Upgrade
Safety & Security	22,000					22,000	Fire Sprinklers
Safety & Security					540,000	-540,000	Single Point of Entry
<u>Safety & Security</u>			540,000			540,000	<u>Single Point of Entry</u>
Athletics					121,000	121,000	Weight Room Renovation
Renovation			43,000			43,000	CAT 6 Data port Upgrade
Renovation			195,000			195,000	Wireless Network Upgrade
Renovation					836,000	836,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					1,971,000	1,971,000	STEM Lab improvements
Renovation					100,000	100,000	School Choice Enhancement
Renovation					688,000	688,000	Media Center improvements
Renovation	8,752,000					8,752,000	Roof Repairs and HVAC
Renovation					303,000	303,000	Electrical Improvements
Technology			13,000			13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			492,000			492,000	Additional computers to close computer gap
SMART Sub-Total	8,774,000		1,283,000		4,133,000	14,190,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	9,074,000	0	1,283,000	0	4,133,000	14,490,000

Deerfield Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-195,000		-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security				808,000		808,000	Fire Sprinklers
Safety & Security				293,000		293,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Athletics				10,000		10,000	PE/Athletic Improvements
Renovation		30,000				30,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				2,893,000		2,893,000	HVAC Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation				1,236,000		1,236,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		166,000				166,000	Additional computers to close computer gap
SMART Sub-Total	50,000	211,000	195,000	5,340,000		5,796,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	211,000	195,000	5,340,000	0	5,796,000

Dillard 6-12 School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	540,000					540,000	Single Point of Entry
Safety & Security	72,000					72,000	Safety / Security Upgrade
Safety & Security	375,000					375,000	Fire Sprinklers
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Athletics	121,000					121,000	Weight Room Renovation
Renovation			188,000			188,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	522,000					522,000	Electrical Improvements
Renovation	282,000					282,000	HVAC Improvements
Renovation			63,000			63,000	CAT 6 Data port Upgrade
Renovation	2,441,000					2,441,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			199,000			199,000	Additional computers to close computer gap
SMART Sub-Total	4,753,000		450,000			5,203,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	4,753,000	0	450,000	0	0	5,203,000

Dillard Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			30,000			30,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				826,000		826,000	HVAC Improvements
Renovation			14,000			14,000	CAT 6 Data port Upgrade
Renovation				851,000		851,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			29,000			29,000	Additional computers to close computer gap
SMART Sub-Total	50,000		73,000	1,777,000		1,900,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	73,000	1,777,000	0	1,900,000

Discovery Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation		14,000				14,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation					150,000	150,000	HVAC Improvements
Technology		281,000				281,000	Additional computers to close computer gap
Technology		4,000				4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	100,000	313,000	50,000		150,000	613,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	313,000	50,000	0	150,000	613,000

Dolphin Bay Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation			74,000			74,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			10,000			10,000	CAT 6 Data port Upgrade
Technology			2,000			2,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			71,000			71,000	Additional computers to close computer gap
SMART Sub-Total	100,000		157,000		50,000	307,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	157,000	0	50,000	307,000

Drew, Charles Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		694,000				694,000	Fire Sprinklers
Safety & Security			293,000			293,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		22,000				22,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			138,000			138,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			1,892,000			1,892,000	HVAC Improvements
Technology		121,000				121,000	Additional computers to close computer gap
SMART Sub-Total	150,000	837,000	2,323,000			3,310,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	150,000	837,000	2,323,000	0	0	3,310,000

Drew, Charles Family Resource Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			90,000			90,000	Single Point of Entry
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation			26,000			26,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			557,000			557,000	Replacement of building 6
Renovation			575,000			575,000	Replacement of building 5
Renovation			557,000			557,000	Replacement of building 3
Renovation			191,000			191,000	Media Center improvements
Renovation			225,000			225,000	HVAC Improvements
Renovation			11,000			11,000	CAT 6 Data port Upgrade
Renovation			1,173,000			1,173,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			31,000			31,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			3,586,000			3,586,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	3,586,000	0	0	3,586,000

Driftwood Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					60,000	-60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Safety & Security	7,000					7,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		70,000				70,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					300,000	300,000	HVAC Improvements
Renovation		4,000				4,000	CAT 6 Data port Upgrade
Renovation					1,428,000	1,428,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		121,000				121,000	Additional computers to close computer gap
SMART Sub-Total	7,000	245,000	60,000		1,828,000	2,140,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	7,000	245,000	60,000	0	1,828,000	2,140,000

Driftwood Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		49,000				49,000	Safety / Security Upgrade
Safety & Security	18,000					18,000	Fire Sprinklers
Music & Art		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
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Renovation			144,000			144,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		293,000				293,000	Media Center improvements
Renovation		1,808,000				1,808,000	HVAC Improvements
Renovation		675,000				675,000	Electrical Improvements
Renovation			17,000			17,000	CAT 6 Data port Upgrade
Renovation		2,332,000				2,332,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			8,000			8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			216,000			216,000	Additional computers to close computer gap
SMART Sub-Total	118,000	5,626,000	385,000			6,129,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	118,000	5,626,000	385,000	0	0	6,129,000

Eagle Point Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	50,000					50,000	Fire Alarm
Music & Art	65,000					65,000	Art Room Renovation and Equipment
Music & Art	-186,000-					-186,000-	Music Room Renovation and Instruments-
Music & Art	136,000					136,000	Music Room Renovation
Music & Art	50,000					50,000	Music Equipment Replacement
Music & Art	339,000					339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation	115,000					115,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	2,847,000					2,847,000	HVAC Improvements
Renovation	17,000					17,000	CAT 6 Data port Upgrade
Renovation	1,383,000					1,383,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	168,000					168,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	218,000					218,000	Additional computers to close computer gap
SMART Sub-Total	5,488,000					5,488,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	5,488,000	0	0	0	0	5,488,000

Eagle Ridge Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		45,000				45,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation		1,965,000				1,965,000	HVAC Improvements
Renovation		30,000				30,000	CAT 6 Data port Upgrade
Technology		37,000				37,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		150,000				150,000	Additional computers to close computer gap
SMART Sub-Total	100,000	2,521,000			50,000	2,671,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	2,521,000	0	0	50,000	2,671,000

Ely, Blanche Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Demolition	616,334					616,334	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.
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
TDEFP Sub-Total	2,822,884	0	0	0	0	2,822,884	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	152,000					152,000	Fire Sprinklers
Safety & Security	540,000					540,000	Single Point of Entry
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Athletics	121,000					121,000	Weight Room Renovation
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
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
Technology		435,000				435,000	Additional computers to close computer gap
Technology		11,000				11,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	13,103,886	587,000				13,690,886	

Ely, Blanche Senior High School

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	15,926,770	587,000	0	0	0	16,513,770

Embassy Creek Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			294,000			294,000	Fire Alarm
Music & Art			-186,000			-186,000	Music Room Renovation and Instruments
Music & Art			136,000			136,000	Music Room Renovation
Music & Art			50,000			50,000	Music Equipment Replacement
Music & Art			339,000			339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art			65,000			65,000	Art Room Renovation and Equipment
Renovation	11,000					11,000	CAT 6 Data port Upgrade
Renovation			1,920,000			1,920,000	HVAC Improvements
Renovation	70,000					70,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			770,000			770,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	292,000					292,000	Additional computers to close computer gap
Technology	106,000					106,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	479,000		3,674,000			4,153,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	479,000	0	3,674,000	0	0	4,153,000

Endeavour Primary Learning Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation					358,000	358,000	HVAC Improvements
Renovation					599,000	599,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			21,000			21,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Technology			81,000			81,000	Additional computers to close computer gap
SMART Sub-Total			297,000	50,000	1,057,000	1,404,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	297,000	50,000	1,057,000	1,404,000

Everglades Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		1,033,000				1,033,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation		45,000				45,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-179,000		-179,000	HVAC Improvements
<u>Renovation</u>			<u>179,000</u>			<u>179,000</u>	<u>HVAC Improvements</u>
Technology		149,000				149,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		245,000				245,000	Additional computers to close computer gap
SMART Sub-Total	100,000	1,480,000	179,000		50,000	1,809,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	1,480,000	179,000	0	50,000	1,809,000

Everglades Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-540,000-		-540,000-	Single Point of Entry
Safety & Security			540,000			540,000	Single Point of Entry
Music & Art Equipment					300,000	300,000	Music Equipment Replacement
Athletics				-121,000-		-121,000-	Weight Room Renovation
Athletics			121,000			121,000	Weight Room Renovation
Renovation		64,000				64,000	CAT 6 Data port Upgrade
Renovation			2,794,000			2,794,000	Building Envelope Improvements
Renovation		88,000				88,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			875,000			875,000	HVAC Improvements
Renovation					2,794,000-	2,794,000-	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		567,000				567,000	Additional computers to close computer gap
Technology		424,000				424,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	100,000	1,143,000	4,330,000		300,000	5,873,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	1,143,000	4,330,000	0	300,000	5,873,000

Fairway Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		193,000				193,000	Safety / Security Upgrade
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		4,000				4,000	CAT 6 Data port Upgrade
Renovation		1,408,000				1,408,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		89,000				89,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		172,000				172,000	Media Center improvements
Renovation		1,570,000				1,570,000	HVAC Improvements
Renovation		366,000				366,000	Electrical Improvements
Technology		138,000				138,000	Additional computers to close computer gap
SMART Sub-Total		4,334,000		50,000		4,384,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	4,334,000	0	50,000	0	4,384,000

Falcon Cove Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation			28,000			28,000	CAT 6 Data port Upgrade
Renovation			880,000			880,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			100,000			100,000	School Choice Enhancement
Renovation			315,000			315,000	HVAC Improvements
Renovation			9,546,000			9,546,000	CR Addition to allow for removal of portable buildings
Technology			111,000			111,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			439,000			439,000	Additional computers to close computer gap
SMART Sub-Total			11,519,000			11,519,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	11,519,000	0	0	11,519,000

Flamingo Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
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)	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
TDEFP Sub-Total	2,344,341	0	0	0	0	2,344,341	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
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
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation			227,000			227,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
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		267,000	2,105,000			2,372,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,344,341	267,000	2,105,000	0	0	4,716,341

Flanagan, Charles W. Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				300,000		300,000	Music Equipment Replacement
Athletics	300,000					300,000	Track Resurfacing
Athletics			121,000			121,000	Weight Room Renovation
Renovation			6,124,000			6,124,000	CR Addition to allow for removal of portable buildings
Renovation	49,000					49,000	CAT 6 Data port Upgrade
Renovation			1,357,000			1,357,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	89,000					89,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			1,052,000			1,052,000	HVAC Improvements
Technology	327,000					327,000	Additional computers to close computer gap
Technology	417,000					417,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	1,182,000		8,754,000	300,000		10,236,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,182,000	0	8,754,000	300,000	0	10,236,000

Floranada Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		32,000				32,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			58,000			58,000	HVAC Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation				718,000		718,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		30,000				30,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		228,000				228,000	Additional computers to close computer gap
SMART Sub-Total	100,000	305,000	108,000	718,000		1,231,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	305,000	108,000	718,000	0	1,231,000

Forest Glen Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			16,000			16,000	Fire Sprinklers
Renovation			60,000			60,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			2,483,000			2,483,000	HVAC Improvements
Renovation			21,000			21,000	CAT 6 Data port Upgrade
Renovation			2,690,000			2,690,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			209,000			209,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			253,000			253,000	Additional computers to close computer gap
SMART Sub-Total			6,065,000			6,065,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	6,065,000	0	0	6,165,000

Forest Hills Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	81,000					81,000	Fire Sprinklers
Safety & Security	293,000					293,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	184,000					184,000	Media Center improvements
Renovation	2,100,000					2,100,000	Replace existing air handling units with new equipment. Provide soffit modification and the replacement of all existing air handling units, new DDC controls, new air inline fans, new chilled water control valves and required ductwork modifications fully coordinated with inter-related systems.
Renovation			9,000			9,000	CAT 6 Data port Upgrade
Renovation	1,071,000					1,071,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			76,000			76,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Technology			50,000			50,000	Additional computers to close computer gap
SMART Sub-Total	3,829,000	50,000	135,000			4,014,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,829,000	50,000	135,000	0	0	4,014,000

Fort Lauderdale Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Concurrent Replacement	1,202,441					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	1,269,646					1,269,646	Concurrent replacement of Buildings 1,2,3, with new physical plant. Construction of site amenities including new parking
TDEFP Sub-Total	1,269,646	0	0	0	0	1,269,646	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Athletics				121,000		121,000	Weight Room Renovation
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
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.)
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	400,000		2,555,000	121,000		3,076,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,669,646	0	2,555,000	121,000	0	4,345,646

Fox Trail Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art				-186,000-		-186,000-	Music Room Renovation and Instruments-
Music & Art			<u>136,000</u>			<u>136,000</u>	<u>Music Room Renovation</u>
Music & Art				<u>50,000</u>		<u>50,000</u>	<u>Music Equipment Replacement</u>
Music & Art				-339,000-		-339,000-	Conversion of Existing Space to Music and/or Art Lab(s)-
Music & Art			<u>339,000</u>			<u>339,000</u>	<u>Conversion of Existing Space to</u>
Music & Art				-65,000-		-65,000-	Art Room Renovation and Equipment
Music & Art			<u>65,000</u>			<u>65,000</u>	<u>Art Room Renovation and</u>
Renovation	100,000					100,000	School Choice Enhancement
Renovation			<u>76,000</u>			<u>76,000</u>	<u>HVAC Improvements</u>
Renovation		11,000				11,000	CAT 6 Data port Upgrade
Renovation			154,000			154,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		110,000				110,000	Wireless Network Upgrade
Renovation					76,000-	-76,000-	HVAC Improvements
Technology		284,000				284,000	Additional computers to close computer gap
Technology		17,000				17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	100,000	422,000	770,000	50,000		1,342,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	422,000	770,000	50,000	0	1,342,000

Gator Run Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art			-186,000			-186,000	Music Room Renovation and Instruments
Music & Art			136,000			136,000	Music Room Renovation
Music & Art			50,000			50,000	Music Equipment Replacement
Music & Art			339,000			339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art				-65,000		-65,000	Art Room Renovation and Equipment
Music & Art			65,000			65,000	Art Room Renovation and
Renovation			603,000			603,000	HVAC Improvements
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation			1,428,000			1,428,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		119,000				119,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Technology		176,000				176,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		284,000				284,000	Additional computers to close computer gap
SMART Sub-Total		587,000	2,721,000			3,308,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	
School Total	0	587,000	2,721,000	0	0	3,308,000	

Glades Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				100,000		100,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation					308,000	-308,000	HVAC Improvements
Renovation			308,000			308,000	HVAC Improvements
Renovation			25,000			25,000	CAT 6 Data port Upgrade
Renovation			78,000			78,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			281,000			281,000	Additional computers to close computer gap
SMART Sub-Total	100,000		692,000	100,000		892,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	692,000	100,000	0	892,000

Griffin Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Stand-by Electrical Generator	334,935					334,935	Replace existing generator with new equipment. Provide a new emergency generator and controls, new transfer switch, annunciator fully coordinator with all inter-related systems.
TDEFP Sub-Total	334,935	0	0	0	0	334,935	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		98,000				98,000	Safety / Security Upgrade
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
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.)
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		2,665,000				2,665,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	334,935	2,665,000	0	0	0	2,999,935

Gulfstream Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA Wheelchair Lift at Stage	48,492					48,492	Install a new ADA wheelchair lift to access the stage.
TDEFP Sub-Total	48,492	0	0	0	0	48,492	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		487,000				487,000	Fire Alarm
Safety & Security		75,000				75,000	Single Point of Entry
Music & Art		621,000				621,000	Music Room Renovation and Instruments
Music & Art		521,000				521,000	Music Room Renovation
Music & Art		100,000				100,000	Music Equipment Replacement
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
Renovation		157,000				157,000	Media Center improvements
Renovation		1,689,000				1,689,000	HVAC Improvements
Renovation		1,119,000				1,119,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		100,000				100,000	School Choice Enhancement
Renovation		82,000				82,000	Replacement of building 4
Renovation			89,000			89,000	Wireless Network Upgrade
Technology			46,000			46,000	Additional computers to close computer gap
SMART Sub-Total		5,021,000	135,000			5,156,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	48,492	5,021,000	135,000	0	0	5,204,492

Hallandale Adult & Community Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		692,000				692,000	Fire Sprinklers
Safety & Security		131,000				131,000	Safety / Security Upgrade
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		270,000				270,000	Replacement of building 7
Renovation	37,000					37,000	CAT 6 Data port Upgrade
Renovation		319,000				319,000	Electrical Improvements
Renovation		1,413,000				1,413,000	HVAC Improvements
Renovation		133,000				133,000	Media Center improvements
Renovation		199,700				199,700	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		267,000				267,000	Replacement of building 12
Renovation		1,301,000				1,301,000	Replacement of building 9
Renovation	383,000					383,000	Re-Roof Buildings #13 & 14
Renovation		100,000				100,000	School Choice Enhancement
Renovation	99,000					99,000	Wireless Network Upgrade
Renovation		436,000				436,000	Replacement of building 1
Technology	143,000					143,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	662,000	5,311,700				5,973,700	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	662,000	5,311,700	0	0	0	5,973,700

Hallandale Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					676,000	676,000	HVAC Improvements
Renovation		4,000				4,000	CAT 6 Data port Upgrade
Renovation					414,000	414,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		139,000				139,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		204,000				204,000	Additional computers to close computer gap
SMART Sub-Total		425,000		50,000	1,190,000	1,665,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	425,000	0	50,000	1,190,000	1,665,000

Hallandale Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Restoration of Science Classrooms	64,666					64,666	Install new science tables, teachers demonstration desk, restore water, electrical and repair fume hood.
TDEFP Sub-Total	64,666	0	0	0	0	64,666	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					2,130,000	2,130,000	Fire Sprinklers
Safety & Security					1,006,000	1,006,000	Fire Alarm
Music & Art Equipment				300,000		300,000	Music Equipment Replacement
Athletics	300,000					300,000	Track Resurfacing
Athletics					121,000	121,000	Weight Room Renovation
Renovation			25,000			25,000	CAT 6 Data port Upgrade
Renovation					977,000	977,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					559,000	559,000	HVAC Improvements
Renovation					653,000	653,000	Electrical Improvements
Renovation			127,000			127,000	Wireless Network Upgrade
Renovation					1,248,000	1,248,000	STEM Lab improvements
Renovation					100,000	100,000	School Choice Enhancement
Renovation					382,000	382,000	Media Center improvements
Technology			245,000			245,000	Additional computers to close computer gap
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	300,000		406,000	300,000	7,176,000	8,182,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	364,666	0	406,000	300,000	7,176,000	8,246,666

Harbordale Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation	45,000					45,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					859,000	859,000	HVAC Improvements
Renovation					190,000	190,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	36,000					36,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	104,000					104,000	Additional computers to close computer gap
SMART Sub-Total	235,000				1,149,000	1,384,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	235,000	0	0	0	1,149,000	1,384,000

Hawkes Bluff Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation	92,000					92,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		1,669,000				1,669,000	HVAC Improvements
Renovation	22,000					22,000	CAT 6 Data port Upgrade
Renovation		1,234,000				1,234,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	127,000					127,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	152,000					152,000	Additional computers to close computer gap
SMART Sub-Total	393,000	3,003,000			50,000	3,446,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	393,000	3,003,000	0	0	50,000	3,446,000

Heron Heights Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Modular Classrooms	960,694					960,694	Provide and install 3 new modular classrooms per the terms of the Modular Classroom Interlocal Agreement between the School Board and the City of Parkland.
TDEFP Sub-Total	960,694	0	0	0	0	960,694	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art					186,000	186,000	Music Room Renovation and Instruments
Music & Art					136,000	136,000	Music Room Renovation
Music & Art					50,000	50,000	Music Equipment Replacement
Music & Art					169,000	169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation		14,000				14,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					152,000	152,000	HVAC Improvements
Renovation		6,000				6,000	CAT 6 Data port Upgrade
Renovation					200,000	200,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		298,000				298,000	Additional computers to close computer gap
SMART Sub-Total		318,000			807,000	1,125,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	960,694	318,000	0	0	807,000	2,085,694

Hollywood Central Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				99,000		99,000	Safety / Security Upgrade
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		67,000				67,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				1,887,000		1,887,000	HVAC Improvements
Renovation				676,000		676,000	Electrical Improvements
Renovation		9,000				9,000	CAT 6 Data port Upgrade
Renovation				2,155,000		2,155,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		119,000				119,000	Additional computers to close computer gap
SMART Sub-Total		221,000	50,000	4,917,000		5,188,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	221,000	50,000	4,917,000	0	5,188,000

Hollywood Hills Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					329,000	329,000	Fire Sprinklers
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security					84,000	84,000	Safety / Security Upgrade
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Renovation					915,000	915,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					1,271,000	1,271,000	HVAC Improvements
Renovation					400,000	400,000	Electrical Improvements
Renovation		107,000				107,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Technology		189,000				189,000	Additional computers to close computer gap
SMART Sub-Total		315,000	245,000		3,099,000	3,659,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	315,000	245,000	0	3,099,000	3,659,000

Hollywood Hills Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	50,000					50,000	Installation of a new dedicated split DX AC unit in Building 1 Room 111D to provide better climate control for IT equipment. Work includes installation of an Exhaust Fan in Room 234 Janitors Closet.
TDEFP Sub-Total	50,000	0	0	0	0	50,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		47,000				47,000	Safety / Security Upgrade
Safety & Security		1,007,000				1,007,000	Fire Alarm
Safety & Security		540,000				540,000	Single Point of Entry
Safety & Security		1,678,000				1,678,000	Fire Sprinklers
Music & Art Equipment		300,000				300,000	Music Equipment Replacement
Athletics		300,000				300,000	Track Resurfacing
Athletics		121,000				121,000	Weight Room Renovation
Renovation			36,000			36,000	CAT 6 Data port Upgrade
Renovation		1,689,000				1,689,000	Electrical Improvements
Renovation		3,861,000				3,861,000	HVAC Improvements
Renovation		3,568,000				3,568,000	Roof Replacement
Renovation		100,000				100,000	School Choice Enhancement
Renovation		2,166,000				2,166,000	STEM Lab improvements
Renovation			199,000			199,000	Wireless Network Upgrade
Renovation		505,000				505,000	Media Center improvements
Technology			64,000			64,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			417,000			417,000	Additional computers to close computer gap
SMART Sub-Total		15,882,000	716,000			16,598,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	15,882,000	716,000	0	0	16,648,000

Hollywood Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		669,000				669,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		59,000				59,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		665,000				665,000	Electrical Improvements
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Renovation		1,500,000				1,500,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		283,000				283,000	Media Center improvements
Renovation		1,068,000				1,068,000	HVAC Improvements
Technology		121,000				121,000	Additional computers to close computer gap
SMART Sub-Total		4,528,000				4,528,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	4,528,000	0	0	0	4,528,000

Horizon Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-60,000-		-60,000-	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation				207,000		207,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				201,000		201,000	Media Center improvements
Renovation				405,000		405,000	HVAC Improvements
Renovation		5,000				5,000	CAT 6 Data port Upgrade
Technology		117,000				117,000	Additional computers to close computer gap
SMART Sub-Total		200,000	110,000	913,000		1,223,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	200,000	110,000	913,000	0	1,223,000

Hunt, James S. Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					739,000	739,000	Fire Sprinklers
Safety & Security					293,000	293,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation					547,000	547,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					333,000	333,000	Media Center improvements
Renovation					2,921,000	2,921,000	HVAC Improvements
Technology		190,000				190,000	Additional computers to close computer gap
SMART Sub-Total		334,000			4,933,000	5,267,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	334,000	0	0	4,933,000	5,267,000

Indian Ridge Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art		-621,000				-621,000	Music Room Renovation and Instruments-
Music & Art		521,000				521,000	Music Room Renovation
Music & Art		100,000				100,000	Music Equipment Replacement
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
Renovation		1,008,000				1,008,000	HVAC Improvements
Renovation		18,000				18,000	CAT 6 Data port Upgrade
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
Technology		327,000				327,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		5,575,000	330,000			5,905,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	5,575,000	330,000	0	0	5,905,000

Indian Trace Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				269,000		269,000	Fire Alarm
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation				1,306,000		1,306,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			14,000			14,000	CAT 6 Data port Upgrade
Renovation			32,000			32,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				1,955,000		1,955,000	HVAC Improvements
Technology			111,000			111,000	Additional computers to close computer gap
Technology			52,000			52,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			209,000	3,630,000	50,000	3,889,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	209,000	3,630,000	50,000	3,889,000

King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy)

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Fire Hydrant	45,615					45,615	This project will install a new fire hydrant east of Building #4 in the grassy area of the loop drive. In addition, current Fire Department Connections are mounted to the exterior walls of Buildings 1 & 4. This project will cap the connections at the wall & relocate the Fire Department Connection to the grassy area adjacent to the new Fire Hydrant.
TDEFP Sub-Total	45,615	0	0	0	0	45,615	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		762,000				762,000	Fire Sprinklers
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation	213,000					213,000	HVAC Improvements
Renovation			14,000			14,000	CAT 6 Data port Upgrade
Renovation			86,000			86,000	Building Envelope Improvements
Renovation			35,000			35,000	Wireless Network Upgrade
Renovation					86,000	-86,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			43,000			43,000	Additional computers to close computer gap
SMART Sub-Total	363,000	762,000	178,000			1,303,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	408,615	762,000	178,000	0	0	1,348,615

Lake Forest Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			195,000			195,000	Single Point of Entry
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation	475,000					475,000	Re-roof of Building #4 in accordance with all applicable Codes and Standards.
Renovation			715,000			715,000	HVAC Improvements
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Renovation			37,000			37,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			1,198,000			1,198,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			169,000			169,000	Additional computers to close computer gap
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	475,000		2,439,000	50,000		2,964,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	475,000	0	2,439,000	50,000	0	2,964,000

Lakeside Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Ventilation	50,000					50,000	Install a new air conditioning unit for Communication Equipment Room, 154G. Provide a new Split system central station DX air conditioning unit, providing proper ventilation for all equipment, fully coordinated with all new inter-related systems. Project sequencing in accordance with design criteria and building codes.
TDEFP Sub-Total	50,000	0	0	0	0	50,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation					1,668,000	1,668,000	HVAC Improvements
Renovation		9,000				9,000	CAT 6 Data port Upgrade
Renovation					1,231,000	1,231,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		74,000				74,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Technology		196,000				196,000	Additional computers to close computer gap
Technology		128,000				128,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		407,000		50,000	2,999,000	3,456,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	407,000	0	50,000	2,999,000	3,506,000

Lanier-James Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			53,000			53,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			9,000			9,000	CAT 6 Data port Upgrade
SMART Sub-Total	100,000	50,000	62,000			212,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	50,000	62,000	0	0	212,000

Larkdale Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					60,000	-60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Renovation					331,000	331,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			28,000			28,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					150,000	150,000	Replacement of building 1
Renovation					626,000	626,000	HVAC Improvements
Technology			19,000			19,000	Additional computers to close computer gap
SMART Sub-Total			119,000	50,000	1,501,000	1,670,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	119,000	50,000	1,501,000	1,670,000

Lauderdale Lakes Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	2,311,000					2,311,000	Fire Sprinklers
Safety & Security	461,000					461,000	Fire Alarm
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation	363,000					363,000	Media Center improvements
Renovation	3,346,000					3,346,000	Roof repair, stucco and waterproof, interior repairs, HVAC - evaluation, test/balance and repair. Replace FB in 4 AHUs and provide dehumidification.
Renovation			3,000			3,000	CAT 6 Data port Upgrade
Renovation			42,000			42,000	Wireless Network Upgrade
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			112,000			112,000	Additional computers to close computer gap
SMART Sub-Total	6,581,000	100,000	166,000			6,847,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	6,581,000	100,000	166,000	0	0	6,847,000

Lauderdale Manors Early Learning and Resource Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	135,249					135,249	Renovate Restroom
TDEFP Sub-Total	135,249	0	0	0	0	135,249	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation	1,502,000					1,502,000	HVAC Improvements
Renovation			11,000			11,000	CAT 6 Data port Upgrade
Renovation	1,336,807					1,336,807	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total	2,988,807		11,000			2,999,807	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,124,056	0	11,000	0	0	3,135,056

Lauderhill 6-12 School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		270,000				270,000	Single Point of Entry
Safety & Security		1,218,000				1,218,000	Fire Sprinklers
Safety & Security		461,000				461,000	Fire Alarm
Music & Art Equipment				300,000		300,000	Music Equipment Replacement
Athletics		121,000				121,000	Weight Room Renovation
Renovation		100,000				100,000	School Choice Enhancement
Renovation		1,868,000				1,868,000	Roof repairs, new elevator, remodel mezzanine, covered walkway, gym lights
Renovation		579,000				579,000	Media Center improvements
Renovation		1,879,000				1,879,000	HVAC Improvements
Renovation			16,000			16,000	CAT 6 Data port Upgrade
Renovation			99,000			99,000	Wireless Network Upgrade
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		6,496,000	132,000	300,000		6,928,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	6,496,000	132,000	300,000	0	6,928,000

Lauderhill-Paul Turner Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
New Covered Walkway and Sidewalks	130,000					130,000	Provide aluminum walkway cover and side walk parent pick up and drop off area for segregation of elementary school students and high school students. In accordance with design criteria and building codes including, but not limited to all site demolition, site work, irrigation, landscaping, concrete side walk, concrete curbs, ramps, bollards, asphalt, striping, electrical, chain link fencing and gates as required for walkway cover area.
TDEFP Sub-Total	130,000	0	0	0	0	130,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					912,000	912,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		33,000				33,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					148,000	148,000	HVAC Improvements
Renovation		18,000				18,000	CAT 6 Data port Upgrade
Renovation					1,235,000	1,235,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		165,000				165,000	Additional computers to close computer gap
SMART Sub-Total		216,000		50,000	2,395,000	2,661,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	130,000	216,000	0	50,000	2,395,000	2,791,000

Liberty Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art				-186,000		-186,000	Music Room Renovation and- Instruments-
Music & Art				136,000		136,000	Music Room Renovation
Music & Art				50,000		50,000	Music Equipment Replacement
Music & Art				169,000		169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Athletics				7,000		7,000	PE/Athletic Improvements
Renovation		104,000				104,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			65,000			65,000	HVAC Improvements
Renovation		1,000				1,000	CAT 6 Data port Upgrade
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		262,000				262,000	Additional computers to close computer gap
SMART Sub-Total	100,000	393,000	65,000	362,000		920,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	393,000	65,000	362,000	0	920,000

Lloyd Estates Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		280,000				280,000	Fire Sprinklers
Safety & Security		293,000				293,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		28,000				28,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		184,000				184,000	Media Center improvements
Renovation		870,000				870,000	HVAC Improvements
Renovation		625,000				625,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		151,000				151,000	Additional computers to close computer gap
SMART Sub-Total		2,531,000	50,000			2,581,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	2,531,000	50,000	0	0	2,581,000

Lyons Creek Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Pedestrian Bridge & Access	90,502					90,502	SBBC engaged in a joint agreement with the City of Coconut Creek, for the design of a Pedestrian Bridge and the association site work on School Board Property. The City is to absorb the cost of construction of the Bridge and SBBC to fund the on-site improvements.
TDEFP Sub-Total	90,502	0	0	0	0	90,502	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art					85,000	85,000	Art Room Renovation and Equipment
Music & Art					621,000	621,000	Music Room Renovation and Instruments
Music & Art					521,000	521,000	Music Room Renovation
Music & Art					100,000	100,000	Music Equipment Replacement
Music & Art Renovation					928,000	928,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation					100,000	100,000	School Choice Enhancement
Renovation					264,000	264,000	HVAC Improvements
Renovation	11,000					11,000	CAT 6 Data port Upgrade
Renovation					1,251,000	1,251,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	192,000					192,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	225,000					225,000	Additional computers to close computer gap
SMART Sub-Total	428,000				3,249,000	3,677,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	518,502	0	0	0	3,249,000	3,767,502

Manatee Bay Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Covered Walkway at Portables	77,200					77,200	Design and Install 200 Linear Feet of covered Canopy at Portable Units #1536P; 1537P; 1538P; 1539P; 15340P.
TDEFP Sub-Total	77,200	0	0	0	0	77,200	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art		-186,000				-186,000	Music Room Renovation and Instruments
Music & Art		136,000				136,000	Music Room Renovation
Music & Art		50,000				50,000	Music Equipment Replacement
Music & Art		339,000				339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art		65,000				65,000	Art Room Renovation and Equipment
Renovation		103,000				103,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		357,000				357,000	HVAC Improvements
Renovation		10,000				10,000	CAT 6 Data port Upgrade
Renovation		862,000				862,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		65,000				65,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		304,000				304,000	Additional computers to close computer gap
SMART Sub-Total		2,391,000				2,391,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	77,200	2,391,000	0	0	0	2,468,200

Maplewood Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	955,505					955,505	ADA Restrooms & Fire Sprinkler @ Restrooms
TDEFP Sub-Total	955,505	0	0	0	0	955,505	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	293,695					293,695	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation					104,000	-104,000	HVAC Improvements
Renovation			104,000			104,000	HVAC Improvements
Renovation	14,000					14,000	CAT 6 Data port Upgrade
Renovation	1,030,429					1,030,429	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	85,000					85,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				258,000		258,000	Media Center improvements
Technology	148,000					148,000	Additional computers to close computer gap
Technology	84,000					84,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	1,755,124		104,000	308,000		2,167,124	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,710,629	0	104,000	308,000	0	3,122,629

Margate Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	531,000					531,000	Fire Sprinklers
Safety & Security	195,000					195,000	Single Point of Entry
Music & Art		-186,000				-186,000	Music Room Renovation and Instruments
Music & Art		136,000				136,000	Music Room Renovation
Music & Art		50,000				50,000	Music Equipment Replacement
Music & Art	169,000					169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation	2,238,753					2,238,753	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	683,000					683,000	Replacement of building 1
Renovation	666,000					666,000	HVAC Improvements
Renovation		111,000				111,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Technology		228,000				228,000	Additional computers to close computer gap
Technology		34,000				34,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	4,582,753	573,000				5,155,753	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	4,582,753	573,000	0	0	0	5,155,753

Margate Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			461,000			461,000	Fire Alarm
Safety & Security			57,000			57,000	Safety / Security Upgrade
Safety & Security			1,412,000			1,412,000	Fire Sprinklers
Music & Art			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
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation			17,000			17,000	CAT 6 Data port Upgrade
Renovation			371,000			371,000	Electrical Improvements
Renovation			4,288,000			4,288,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			543,000			543,000	Media Center improvements
Renovation			100,000			100,000	School Choice Enhancement
Renovation			119,000			119,000	Wireless Network Upgrade
Renovation			1,135,000			1,135,000	HVAC Improvements
Technology			4,000			4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			146,000			146,000	Additional computers to close computer gap
SMART Sub-Total			9,355,000			9,355,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	9,355,000	0	0	9,355,000

Markham, C. Robert Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				310,000		310,000	Fire Sprinklers
Safety & Security				294,000		294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation				656,000		656,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		42,000				42,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				7,440,000		7,440,000	Replacement of building 1
Renovation				459,000		459,000	HVAC Improvements
Technology		155,000				155,000	Additional computers to close computer gap
Technology		4,000				4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	50,000	201,000		9,259,000		9,510,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	201,000	0	9,259,000	0	9,510,000

McArthur Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
New Aluminum Canopies	212,265					212,265	Install new aluminum canopies along the existing walkways from the Cafeteria Building to the Auditorium and from the main entrance to the Guidance entrance.
Replace Roof Top AC Units at Building 1 & 20	255,656					255,656	Replace the existing roof top air conditioning units at Building 1 and 20.
TDEFP Sub-Total	467,921	0	0	0	0	467,921	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-540,000-		-540,000-	Single Point of Entry
Safety & Security			540,000			540,000	Single Point of Entry
Safety & Security				417,000		417,000	Safety / Security Upgrade
Safety & Security				1,133,000		1,133,000	Fire Sprinklers
Music & Art Equipment		300,000				300,000	Music Equipment Replacement
Athletics				121,000		121,000	Weight Room Renovation
Renovation				2,359,000		2,359,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			27,000			27,000	CAT 6 Data port Upgrade
Renovation				1,182,000		1,182,000	Electrical Improvements
Renovation				3,130,000		3,130,000	HVAC Improvements
Renovation				635,000		635,000	Replacement of building 1
Renovation				100,000		100,000	School Choice Enhancement
Renovation				1,577,000		1,577,000	STEM Lab improvements
Renovation			164,000			164,000	Wireless Network Upgrade
Renovation				469,000		469,000	Media Center improvements
Technology			263,000			263,000	Additional computers to close computer gap
Technology			26,000			26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		300,000	1,020,000	11,123,000		12,443,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	467,921	300,000	1,020,000	11,123,000	0	12,910,921

McFatter Technical College

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	47,525					47,525	ADA Renovate Restroom
TDEFP Sub-Total	47,525	0	0	0	0	47,525	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		56,000				56,000	Safety / Security Upgrade
Safety & Security		292,000				292,000	Fire Sprinklers
Safety & Security		672,000				672,000	Fire Alarm
Renovation		100,000				100,000	School Choice Enhancement
Renovation		151,000				151,000	Media Center improvements
Renovation	3,296,000					3,296,000	HVAC repairs to include buildings 1,2,4,5.
Renovation		577,000				577,000	Electrical Improvements
Renovation	16,000					16,000	CAT 6 Data port Upgrade
Renovation		2,280,000				2,280,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	110,000					110,000	Wireless Network Upgrade
Technology	362,000					362,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	3,784,000	4,128,000				7,912,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	
School Total	3,831,525	4,128,000	0	0	0	7,959,525	

McFatter Technical, Broward Fire Academy

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-107,000-		-107,000-	Fire Sprinklers
Safety & Security			107,000			107,000	Fire Sprinklers
Renovation	100,000					100,000	School Choice Enhancement
Renovation	149,000					149,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			13,000			13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	249,000		120,000			369,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	249,000	0	120,000	0	0	369,000

McNab Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation	39,000					39,000	Wireless Network Upgrade
Renovation			101,000			101,000	School Choice Enhancement
Renovation			317,000			317,000	HVAC Improvements
Renovation	13,000					13,000	CAT 6 Data port Upgrade
Renovation			978,000			978,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	92,000					92,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	124,000					124,000	Additional computers to close computer gap
SMART Sub-Total	318,000		1,396,000			1,714,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	318,000	0	1,396,000	0	0	1,714,000

McNicol Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-233,000-		-233,000-	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security	21,000					21,000	Fire Sprinklers
Music & Art				-621,000-		-621,000-	Music Room Renovation and Instruments
Music & Art				521,000		521,000	Music Room Renovation
Music & Art				100,000		100,000	Music Equipment Replacement
Music & Art				322,000		322,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation			46,000			46,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				205,000		205,000	HVAC Improvements
Renovation			19,000			19,000	CAT 6 Data port Upgrade
Renovation		276,000				276,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					205,000-	-205,000-	HVAC Improvements
SMART Sub-Total	121,000	276,000	298,000	1,148,000		1,843,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	121,000	276,000	298,000	1,148,000	0	1,843,000

Meadowbrook Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					462,000	462,000	Fire Sprinklers
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		36,000				36,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					132,000	132,000	HVAC Improvements
Renovation					333,000	333,000	Electrical Improvements
Renovation		4,000				4,000	CAT 6 Data port Upgrade
Renovation					134,000	134,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		183,000				183,000	Additional computers to close computer gap
SMART Sub-Total		223,000	50,000		1,161,000	1,434,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	223,000	50,000	0	1,161,000	1,434,000

Millennium Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				50,000		50,000	Fire Alarm
Music & Art					85,000	-85,000	Art Room Renovation and Equipment
Music & Art				85,000		85,000	Art Room Renovation and
Music & Art				284,000		284,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art Equipment				100,000		100,000	Music Equipment Replacement
Renovation		124,000				124,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				1,295,000		1,295,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation				1,221,000		1,221,000	HVAC Improvements
Technology		290,000				290,000	Additional computers to close computer gap
SMART Sub-Total		414,000		3,135,000		3,549,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	414,000	0	3,135,000	0	3,549,000

Miramar Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		84,000				84,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	2,943,000					2,943,000	HVAC Improvements
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation	855,000					855,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		17,000				17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		210,000				210,000	Additional computers to close computer gap
SMART Sub-Total	3,898,000	323,000		50,000		4,271,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,898,000	323,000	0	50,000	0	4,271,000

Miramar Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-540,000-		-540,000-	Single Point of Entry
Safety & Security			540,000			540,000	Single Point of Entry
Safety & Security				45,000		45,000	Fire Sprinklers
Safety & Security				1,174,000		1,174,000	Fire Alarm
Music & Art				-1,013,000-		-1,013,000-	Music Room Renovation and- Instruments-
Music & Art				713,000		713,000	Music Room Renovation
Music & Art				300,000		300,000	Music Equipment Replacement
Music & Art				302,000		302,000	Conversion of Existing Space to Music and/or Art Lab(s)
Athletics				121,000		121,000	Weight Room Renovation
Athletics	300,000					300,000	Track Resurfacing
Renovation				844,000		844,000	STEM Lab improvements
Renovation				5,301,000		5,301,000	HVAC Improvements
Renovation		217,000				217,000	Wireless Network Upgrade
Renovation				792,000		792,000	Electrical Improvements
Renovation				870,000		870,000	Media Center improvements
Renovation				966,000		966,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		31,000				31,000	CAT 6 Data port Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Technology		598,000				598,000	Additional computers to close computer gap
SMART Sub-Total	300,000	846,000	540,000	11,528,000		13,214,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	300,000	846,000	540,000	11,528,000	0	13,214,000

Mirror Lake Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			225,000			225,000	Fire Sprinklers
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation			70,000			70,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			175,000			175,000	Media Center improvements
Renovation			357,000			357,000	HVAC Improvements
Renovation			15,000			15,000	CAT 6 Data port Upgrade
Renovation			963,000			963,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			60,000			60,000	Additional computers to close computer gap
SMART Sub-Total			2,015,000			2,015,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	2,015,000	0	0	2,015,000

Monarch Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Athletics			300,000			300,000	Track Resurfacing
Athletics					121,000	121,000	Weight Room Renovation
Renovation					100,000	100,000	School Choice Enhancement
Renovation					425,000	425,000	HVAC Improvements
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation					1,799,000	1,799,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		304,000				304,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		596,000				596,000	Additional computers to close computer gap
SMART Sub-Total	300,000	914,000	300,000		2,445,000	3,959,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	300,000	914,000	300,000	0	2,445,000	3,959,000

Morrow Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	81,975					81,975	ADA Stage Lift
TDEFP Sub-Total	81,975	0	0	0	0	81,975	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-60,000-		-60,000-	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Safety & Security	1,564,648					1,564,648	Fire Sprinkler Protection and Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			211,000			211,000	HVAC Improvements
Renovation			322,000			322,000	Electrical Improvements
Renovation			13,000			13,000	CAT 6 Data port Upgrade
Renovation			77,000			77,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				207,000		207,000	Media Center improvements
Renovation-					211,000-	-211,000-	HVAC Improvements
Technology			71,000			71,000	Additional computers to close computer gap
SMART Sub-Total	1,664,648	50,000	754,000	207,000		2,675,648	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,746,623	50,000	754,000	207,000	0	2,757,623

New Renaissance Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				100,000		100,000	Music Equipment Replacement
Renovation			116,000			116,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					278,000	278,000	HVAC Improvements
Renovation			21,000			21,000	CAT 6 Data port Upgrade
Renovation					3,276,000	3,276,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			155,000			155,000	Additional computers to close computer gap
SMART Sub-Total			292,000	100,000	3,654,000	4,046,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	292,000	100,000	3,654,000	4,046,000

New River Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Renovation			50,000			50,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	1,137,000					1,137,000	HVAC Improvements
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation	1,105,000					1,105,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			244,000			244,000	Additional computers to close computer gap
SMART Sub-Total	2,342,000	100,000	312,000			2,754,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,342,000	100,000	312,000	0	0	2,754,000

Nob Hill Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA Restroom Renovations	91,612					91,612	Remodel restrooms 137A, 137B, 102A, 163D, 205A for American Disability Act (ADA) compliance.
TDEFP Sub-Total	91,612	0	0	0	0	91,612	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					10,000	10,000	Fire Sprinklers
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					198,000	198,000	Media Center improvements
Renovation					364,000	364,000	HVAC Improvements
Renovation					434,000	434,000	Electrical Improvements
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Renovation					559,000	559,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		34,000				34,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		179,000				179,000	Additional computers to close computer gap
SMART Sub-Total		304,000	50,000		1,959,000	2,313,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	91,612	304,000	50,000	0	1,959,000	2,404,612

Norcrest Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-294,000-		-294,000-	Media Center improvements-
<u>Renovation</u>			<u>294,000</u>			<u>294,000</u>	<u>Media Center improvements</u>
Renovation					1,320,000-	1,320,000-	HVAC Improvements
<u>Renovation</u>			<u>1,320,000</u>			<u>1,320,000</u>	<u>HVAC Improvements</u>
Renovation	13,000					13,000	CAT 6 Data port Upgrade
Renovation			496,000			496,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	91,000					91,000	Wireless Network Upgrade
Technology	114,000					114,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	217,000					217,000	Additional computers to close computer gap
SMART Sub-Total	585,000		2,110,000			2,695,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	585,000	0	2,110,000	0	0	2,695,000

North Andrews Gardens Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					60,000	-60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Safety & Security	18,000					18,000	Fire Sprinklers
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		20,000				20,000	CAT 6 Data port Upgrade
Renovation					1,263,000	1,263,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		78,000				78,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					997,000	997,000	HVAC Improvements
Technology		221,000				221,000	Additional computers to close computer gap
SMART Sub-Total	18,000	319,000	110,000		2,360,000	2,807,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	18,000	319,000	110,000	0	2,360,000	2,807,000

North Fork Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Sanitary Sewer - Building #10	250,000					250,000	Provide sanitary sewer for Building #10 - Physical Education shelter. Construction of Building #10 is lacking sanitary sewer connections.
TDEFP Sub-Total	250,000	0	0	0	0	250,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	33,617					33,617	Remodel Reception area including millwork, addition of one new door and relocation of electrical fixtures and exit signs.
Safety & Security	324,000					324,000	Fire Sprinklers
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			31,000			31,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	667,000					667,000	HVAC Improvements
Renovation			24,000			24,000	CAT 6 Data port Upgrade
Renovation	942,000					942,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total	2,116,617		55,000			2,171,617	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,366,617	0	55,000	0	0	2,421,617

North Lauderdale Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		795,000				795,000	Fire Sprinklers
Safety & Security	294,000					294,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation					78,000	-78,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			78,000			78,000	Building Envelope Improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Renovation			85,000			85,000	Wireless Network Upgrade
Renovation				149,000		149,000	Media Center improvements
Renovation	120,000					120,000	HVAC Improvements
Technology			66,000			66,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			91,000			91,000	Additional computers to close computer gap
SMART Sub-Total	514,000	845,000	332,000	149,000		1,840,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	514,000	845,000	332,000	149,000	0	1,840,000

North Side Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			60,000			60,000	Single Point of Entry
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			24,000			24,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			748,000			748,000	HVAC Improvements
Renovation			5,000			5,000	CAT 6 Data port Upgrade
Renovation			948,000			948,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			81,000			81,000	Additional computers to close computer gap
SMART Sub-Total	50,000		1,966,000			2,016,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	1,966,000	0	0	2,016,000

Northeast Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	83,000					83,000	Safety / Security Upgrade
Safety & Security	1,007,000					1,007,000	Fire Alarm
Safety & Security	1,421,000					1,421,000	Fire Sprinklers
Safety & Security	540,000					540,000	Single Point of Entry
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
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	284,000					284,000	ADA renovations related to educational adequacy
Renovation	74,000					74,000	Wireless Network Upgrade
Renovation	368,000					368,000	Electrical Improvements
Renovation	45,000					45,000	CAT 6 Data port Upgrade
Renovation	3,408,000					3,408,000	Re-Roofing.
Renovation	4,588,000					4,588,000	HVAC Improvements
Technology	326,000					326,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	419,000					419,000	Additional computers to close computer gap
SMART Sub-Total	15,511,000		300,000			15,811,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	15,511,000	0	300,000	0	0	15,811,000

Nova Blanche Forman Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					1,070,000	1,070,000	HVAC Improvements
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Renovation					678,000	678,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		32,000				32,000	Wireless Network Upgrade
Technology		171,000				171,000	Additional computers to close computer gap
Technology		60,000				60,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		332,000	195,000		1,848,000	2,375,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	332,000	195,000	0	1,848,000	2,375,000

Nova Dwight D Eisenhower Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			73,000			73,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					291,000	291,000	Media Center improvements
Renovation					347,000	347,000	Electrical Improvements
Renovation			15,000			15,000	CAT 6 Data port Upgrade
Renovation					99,000	99,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			8,000			8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			48,000			48,000	Additional computers to close computer gap
SMART Sub-Total		50,000	339,000		1,131,000	1,520,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	50,000	339,000	0	1,131,000	1,520,000

Nova Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			903,000			903,000	Fire Sprinklers
Music & Art				-85,000-		-85,000-	Art Room Renovation and-- Equipment
Music & Art			85,000			85,000	Art Room Renovation and
Music & Art			284,000			284,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation			100,000			100,000	School Choice Enhancement
Renovation			746,000			746,000	HVAC Improvements
Renovation	3,000					3,000	CAT 6 Data port Upgrade
Renovation			1,487,000			1,487,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	48,000					48,000	Wireless Network Upgrade
Technology	200,000					200,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	62,000					62,000	Additional computers to close computer gap
SMART Sub-Total	313,000		3,705,000			4,018,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	313,000	0	3,705,000	0	0	4,018,000

Nova Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		270,000				270,000	Single Point of Entry
Safety & Security		570,000				570,000	Safety / Security Upgrade
Safety & Security		1,259,000				1,259,000	Fire Alarm
Music & Art		1,013,000				1,013,000	Music Room Renovation and Instruments
Music & Art		713,000				713,000	Music Room Renovation
Music & Art		300,000				300,000	Music Equipment Replacement
Music & Art			110,000			110,000	Art Room Renovation and Equipment
Athletics		121,000				121,000	Weight Room Renovation
Renovation	33,000					33,000	CAT 6 Data port Upgrade
Renovation		2,642,000				2,642,000	Electrical Improvements
Renovation		8,493,000				8,493,000	HVAC Improvements
Renovation	58,000					58,000	Wireless Network Upgrade
Renovation		3,544,000				3,544,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		543,000				543,000	Media Center improvements
Renovation		100,000				100,000	School Choice Enhancement
Renovation		1,689,000				1,689,000	STEM Lab improvements
Technology	501,000					501,000	Additional computers to close computer gap
Technology	270,000					270,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	862,000	20,244,000	110,000			21,216,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	862,000	20,244,000	110,000	0	0	21,216,000

Oakland Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			50,000			50,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		5,000				5,000	CAT 6 Data port Upgrade
Renovation			975,000			975,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		72,000				72,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			1,191,000			1,191,000	HVAC Improvements
Renovation			845,000			845,000	Electrical Improvements
Technology		43,000				43,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		148,000				148,000	Additional computers to close computer gap
SMART Sub-Total		268,000	3,211,000			3,479,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	268,000	3,211,000	0	0	3,479,000

Oakridge Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	60,000					60,000	Single Point of Entry
Safety & Security	252,000					252,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		67,000				67,000	Wireless Network Upgrade
Renovation	946,000					946,000	Replacement of building 2
Renovation	168,000					168,000	Media Center improvements
Renovation	1,026,000					1,026,000	HVAC Improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation	1,214,000					1,214,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		13,000				13,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		154,000				154,000	Additional computers to close computer gap
SMART Sub-Total	3,766,000	242,000	50,000			4,058,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,766,000	242,000	50,000	0	0	4,058,000

Olsen Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	19,000					19,000	Fire Sprinklers
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			206,000			206,000	Safety / Security Upgrade
Renovation			3,248,000			3,248,000	HVAC Improvements
Renovation			268,000			268,000	Electrical Improvements
Renovation			15,000			15,000	CAT 6 Data port Upgrade
Renovation			3,129,000			3,129,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			130,000			130,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			203,000			203,000	Media Center improvements
Technology			125,000			125,000	Additional computers to close computer gap
Technology			54,000			54,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	19,000		7,711,000			7,730,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	
School Total	119,000	0	7,711,000	0	0	7,830,000	

Orange Brook Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		34,000				34,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Technology		235,000				235,000	Additional computers to close computer gap
SMART Sub-Total	100,000	332,000				432,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	332,000	0	0	0	432,000

Oriole Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	745,000					745,000	ADA Restrooms
TDEFP Sub-Total	745,000	0	0	0	0	745,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		11,000				11,000	Fire Sprinklers
Safety & Security		293,000				293,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation				255,000		255,000	Media Center improvements
Renovation				1,059,000		1,059,000	HVAC Improvements
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation			813,000			813,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		31,000				31,000	Wireless Network Upgrade
Technology		199,000				199,000	Additional computers to close computer gap
Technology		4,000				4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	100,000	546,000	813,000	1,364,000		2,823,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	845,000	546,000	813,000	1,364,000	0	3,568,000

Palm Cove Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation			21,000			21,000	CAT 6 Data port Upgrade
Renovation			1,572,000			1,572,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			93,000			93,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			640,000			640,000	HVAC Improvements
Technology			144,000			144,000	Additional computers to close computer gap
Technology			30,000			30,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			2,600,000	50,000		2,650,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	2,600,000	50,000	0	2,650,000

Palmview Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					540,000	540,000	Fire Sprinklers
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		65,000				65,000	Wireless Network Upgrade
Renovation					2,201,000	2,201,000	HVAC Improvements
Renovation		1,000				1,000	CAT 6 Data port Upgrade
Renovation					914,000	914,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					100,000	100,000	School Choice Enhancement
Renovation					297,000	297,000	Media Center improvements
Technology		202,000				202,000	Additional computers to close computer gap
Technology		9,000				9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	50,000	277,000			4,052,000	4,379,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	277,000	0	0	4,052,000	4,379,000

Panther Run Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		30,000				30,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					197,000	197,000	HVAC Improvements
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation					1,237,000	1,237,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		113,000				113,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		148,000				148,000	Additional computers to close computer gap
SMART Sub-Total		305,000			1,584,000	1,889,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	305,000	0	0	1,584,000	1,889,000

Park Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		103,000				103,000	Fire Sprinklers
Music & Art				-186,000-		-186,000-	Music Room Renovation and Instruments
Music & Art				136,000		136,000	Music Room Renovation
Music & Art				50,000		50,000	Music Equipment Replacement
Music & Art				339,000		339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art				65,000		65,000	Art Room Renovation and Equipment
Renovation	100,000					100,000	School Choice Enhancement
Renovation			110,000			110,000	Wireless Network Upgrade
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Renovation			131,000			131,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			236,000			236,000	Additional computers to close computer gap
Technology			34,000			34,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	100,000	103,000	523,000	590,000		1,316,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	103,000	523,000	590,000	0	1,316,000

Park Ridge Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation					876,000	876,000	HVAC Improvements
Renovation		6,000				6,000	CAT 6 Data port Upgrade
Renovation					746,000	746,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		61,000				61,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					268,000	268,000	Media Center improvements
Technology		147,000				147,000	Additional computers to close computer gap
Technology		97,000				97,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	50,000	311,000			2,284,000	2,645,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	311,000	0	0	2,284,000	2,645,000

Park Springs Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					1,034,000	1,034,000	Fire Sprinklers and Fire Alarm
Music & Art					186,000	-186,000	Music Room Renovation and Instruments
Music & Art					136,000	136,000	Music Room Renovation
Music & Art					50,000	50,000	Music Equipment Replacement
Music & Art					169,000	169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Renovation		97,000				97,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Renovation					1,242,000	1,242,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					2,440,000	2,440,000	HVAC Improvements
Technology		56,000				56,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		258,000				258,000	Additional computers to close computer gap
SMART Sub-Total		430,000			5,171,000	5,601,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	430,000	0	0	5,171,000	5,601,000

Park Trails Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	50,000					50,000	Removal and replacement of existing split DX unit in room 103F with roof mounted condensing unit. New unit will provide better climate control for this room which houses IT equipment.
Modular Classrooms	910,867					910,867	Provide and install 3 new modular classrooms per the terms of the Modular Classroom Interlocal Agreement between the School Board and the City of Parkland.
TDEFP Sub-Total	960,867	0	0	0	0	960,867	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					503,000	503,000	Fire Alarm
Music & Art					186,000	186,000	Music Room Renovation and Instruments
Music & Art					136,000	136,000	Music Room Renovation
Music & Art					50,000	50,000	Music Equipment Replacement
Music & Art					339,000	339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art					65,000	65,000	Art Room Renovation and Equipment
Renovation		127,000				127,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					157,000	157,000	HVAC Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation					1,114,000	1,114,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		23,000				23,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		349,000				349,000	Additional computers to close computer gap
SMART Sub-Total		514,000			2,464,000	2,978,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	960,867	514,000	0	0	2,464,000	3,938,867

Parkside Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation	32,000					32,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					160,000	160,000	HVAC Improvements
Renovation	8,000					8,000	CAT 6 Data port Upgrade
Renovation					686,000	686,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	104,000					104,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	128,000					128,000	Additional computers to close computer gap
SMART Sub-Total	272,000				996,000	1,268,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	272,000	0	0	0	996,000	1,268,000

Parkway Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	45,000					45,000	Fire Sprinklers
Renovation			149,000			149,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	337,000					337,000	Media Center improvements
Renovation	1,036,000					1,036,000	HVAC Improvements
Renovation			30,000			30,000	CAT 6 Data port Upgrade
Renovation	2,503,000					2,503,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	4,021,000		188,000			4,209,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	4,121,000	0	188,000	0	0	4,309,000

Pasadena Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	742,000					742,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation	1,638,000					1,638,000	HVAC Improvements
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Renovation	1,320,000					1,320,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			81,000			81,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	323,000					323,000	Media Center improvements
Technology			59,000			59,000	Additional computers to close computer gap
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	4,123,000		169,000	50,000		4,342,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	4,123,000	0	169,000	50,000	0	4,342,000

Pembroke Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			294,000			294,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation			277,000			277,000	Media Center improvements
Renovation			963,000			963,000	HVAC Improvements
Renovation	15,000					15,000	CAT 6 Data port Upgrade
Renovation			1,020,000			1,020,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	69,000					69,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Technology	90,000					90,000	Additional computers to close computer gap
Technology	51,000					51,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	225,000		2,654,000	50,000		2,929,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	225,000	0	2,654,000	50,000	0	2,929,000

Pembroke Pines Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			134,000			134,000	Safety / Security Upgrade
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Renovation			1,062,000			1,062,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		62,000				62,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			281,000			281,000	Media Center improvements
Renovation			2,195,000			2,195,000	HVAC Improvements
Renovation			237,000			237,000	Electrical Improvements
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Technology		109,000				109,000	Additional computers to close computer gap
SMART Sub-Total		234,000	4,009,000			4,243,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	234,000	4,009,000	0	0	4,243,000

Perry, Annabel C. Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		18,000				18,000	Fire Sprinklers
Safety & Security		293,000				293,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		93,000				93,000	Wireless Network Upgrade
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation			967,000			967,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	100,000					100,000	School Choice Enhancement
Renovation				323,000		323,000	Media Center improvements
Renovation	1,170,000					1,170,000	HVAC Improvements
Renovation			294,000			294,000	Electrical Improvements
Technology		162,000				162,000	Additional computers to close computer gap
Technology		44,000				44,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	1,270,000	624,000	1,261,000	373,000		3,528,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,270,000	624,000	1,261,000	373,000	0	3,528,000

Perry, Henry D. Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				15,000		15,000	Fire Sprinklers
Safety & Security				461,000		461,000	Fire Alarm
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Renovation				3,186,000		3,186,000	HVAC Improvements
Renovation			29,000			29,000	CAT 6 Data port Upgrade
Renovation				2,145,000		2,145,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			110,000			110,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Technology			64,000			64,000	Additional computers to close computer gap
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			212,000	5,907,000	100,000	6,219,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	212,000	5,907,000	100,000	6,219,000

Peters Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				455,000		455,000	Fire Sprinklers
Safety & Security				252,000		252,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		90,000				90,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				242,000		242,000	Media Center improvements
Renovation				219,000		219,000	HVAC Improvements
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation				1,870,000		1,870,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		154,000				154,000	Additional computers to close computer gap
SMART Sub-Total		256,000	50,000	3,138,000		3,444,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	256,000	50,000	3,138,000	0	3,444,000

Pine Ridge Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			16,000			16,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				74,000		74,000	HVAC Improvements
Renovation			3,000			3,000	CAT 6 Data port Upgrade
SMART Sub-Total	100,000	50,000	19,000	74,000		243,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	50,000	19,000	74,000	0	243,000

Pines Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				662,000		662,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		71,000				71,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				156,000		156,000	Media Center improvements
Renovation		10,000				10,000	CAT 6 Data port Upgrade
Renovation				270,000		270,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation				395,000		395,000	HVAC Improvements
Technology		160,000				160,000	Additional computers to close computer gap
SMART Sub-Total		241,000		1,633,000		1,874,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	241,000	0	1,633,000	0	1,874,000

Pines Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation					105,000	105,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					100,000	100,000	School Choice Enhancement
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation					290,000	290,000	HVAC Improvements
Technology			244,000			244,000	Additional computers to close computer gap
SMART Sub-Total			362,000		495,000	857,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	362,000	0	495,000	857,000

Pinewood Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		732,000				732,000	Fire Sprinklers
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		862,000				862,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			90,000			90,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-192,000		-192,000	Media Center improvements
Renovation					122,000	-122,000	HVAC Improvements
Renovation			122,000			122,000	HVAC Improvements
Renovation			192,000			192,000	Media Center improvements
Renovation			14,000			14,000	CAT 6 Data port Upgrade
Technology			8,000			8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			88,000			88,000	Additional computers to close computer gap
SMART Sub-Total	100,000	1,644,000	514,000			2,258,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	1,644,000	514,000	0	0	2,258,000

Pioneer Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Life Safety	1,550,000					1,550,000	Fire Sprinkler Protection. Upgrade lighting to T8 and Emergency Lighting
TDEFP Sub-Total	1,550,000	0	0	0	0	1,550,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			86,000			86,000	Safety / Security Upgrade
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Athletics			70,000			70,000	Track Resurfacing
Renovation	19,000					19,000	CAT 6 Data port Upgrade
Renovation			2,018,000			2,018,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			100,000			100,000	School Choice Enhancement
Renovation			633,000			633,000	Media Center improvements
Renovation			4,011,000			4,011,000	HVAC Improvements
Technology	275,000					275,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	263,000					263,000	Additional computers to close computer gap
SMART Sub-Total	657,000		6,918,000			7,575,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,207,000	0	6,918,000	0	0	9,125,000

Piper Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	494,000					494,000	Fire Sprinklers
Safety & Security	540,000					540,000	Single Point of Entry
Safety & Security	212,000					212,000	Safety / Security Upgrade
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
Athletics	121,000					121,000	Weight Room Renovation
Renovation	6,161,000					6,161,000	HVAC Improvements
Renovation	266,000					266,000	Electrical Improvements
Renovation	29,000					29,000	CAT 6 Data port Upgrade
Renovation	4,236,000					4,236,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	106,000					106,000	Wireless Network Upgrade
Renovation	2,319,000					2,319,000	STEM Lab improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation	693,000					693,000	Media Center improvements
Technology	460,000					460,000	Additional computers to close computer gap
Technology	488,000					488,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	16,225,000		300,000			16,525,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	16,225,000	0	300,000	0	0	16,525,000

Plantation Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation			76,000			76,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation					145,000	145,000	HVAC Improvements
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Technology			8,000			8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			92,000			92,000	Additional computers to close computer gap
SMART Sub-Total	100,000		238,000		145,000	483,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	238,000	0	145,000	483,000

Plantation Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		585,000				585,000	Fire Sprinklers
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation		235,000				235,000	HVAC Improvements
Renovation		277,000				277,000	Electrical Improvements
Renovation			16,000			16,000	CAT 6 Data port Upgrade
Renovation		1,796,000				1,796,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		100,000				100,000	School Choice Enhancement
Renovation		555,000				555,000	Media Center improvements
Renovation			122,000			122,000	Wireless Network Upgrade
Technology			139,000			139,000	Additional computers to close computer gap
Technology			2,000			2,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		3,548,000	379,000			3,927,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	3,548,000	379,000	0	0	3,927,000

Plantation Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation			14,000			14,000	CAT 6 Data port Upgrade
Renovation					817,000	817,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			58,000			58,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					156,000	156,000	Media Center improvements
Renovation					716,000	716,000	HVAC Improvements
Technology			90,000			90,000	Additional computers to close computer gap
Technology			47,000			47,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			259,000		2,083,000	2,342,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	259,000	0	2,083,000	2,342,000

Plantation Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	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	272,883					272,883	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.
TDEFP Sub-Total	313,383	0	0	0	0	313,383	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	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
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
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
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
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		749,000	600,000	15,170,000		16,519,000	

Plantation Senior High School

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	313,383	749,000	600,000	15,170,000	0	16,832,383

Pompano Beach Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		639,000				639,000	Fire Sprinklers
Safety & Security		251,000				251,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		100,000				100,000	School Choice Enhancement
Renovation		1,200,000				1,200,000	Replacement of building 3
Renovation		1,903,000				1,903,000	HVAC Improvements
Renovation		250,000				250,000	Electrical Improvements
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation		981,000				981,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		60,000				60,000	Wireless Network Upgrade
Technology		133,000				133,000	Additional computers to close computer gap
SMART Sub-Total	50,000	5,529,000				5,579,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	5,529,000	0	0	0	5,579,000

Pompano Beach Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	722,000					722,000	Fire Sprinklers
Safety & Security	419,000					419,000	Fire Alarm
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Renovation			99,000			99,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	2,295,000					2,295,000	Install new SBS Modified roof and accessories to replace roofing existing on Buildings 1, 2, 3, 5 and 8 including canopies (excluding aluminum canopies). Repair/replace roof mounted equipment and strands as required. Remove/replace roof mounted electrical wiring and conduits, chilled water supply, return stands, and piping. Install lighting protection system.
Renovation	797,000					797,000	Replacement of building 5
Renovation	484,000					484,000	Media Center improvements
Renovation	2,609,000					2,609,000	HVAC Improvements
Renovation			24,000			24,000	CAT 6 Data port Upgrade
Renovation	758,000					758,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			170,000			170,000	Additional computers to close computer gap
SMART Sub-Total	8,184,000		293,000		100,000	8,577,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	8,184,000	0	293,000	0	100,000	8,577,000

Pompano Beach Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					270,000	-270,000	Single Point of Entry
Safety & Security			270,000			270,000	Single Point of Entry
Safety & Security					914,000	914,000	Fire Sprinklers
Music & Art					110,000	110,000	Art Room Renovation and Equipment
Music & Art					337,000	337,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
Athletics		300,000				300,000	Track Resurfacing
Athletics					121,000	121,000	Weight Room Renovation
Renovation					100,000	100,000	School Choice Enhancement
Renovation					815,000	815,000	HVAC Improvements
Renovation	22,000					22,000	CAT 6 Data port Upgrade
Renovation					468,000	468,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	255,000					255,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	209,000					209,000	Additional computers to close computer gap
SMART Sub-Total	786,000	300,000	270,000		2,865,000	4,221,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	786,000	300,000	270,000	0	2,865,000	4,221,000

Quiet Waters Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		737,000				737,000	Fire Sprinklers
Music & Art		-186,000-				-186,000-	Music Room Renovation and Instruments
Music & Art		136,000				136,000	Music Room Renovation
Music & Art		50,000				50,000	Music Equipment Replacement
Music & Art		339,000				339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art		65,000				65,000	Art Room Renovation and Equipment
Renovation	57,000					57,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		2,116,000				2,116,000	HVAC Improvements
Renovation	15,000					15,000	CAT 6 Data port Upgrade
Renovation		1,228,000				1,228,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	153,000					153,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	257,000					257,000	Additional computers to close computer gap
SMART Sub-Total	482,000	4,771,000				5,253,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	482,000	4,771,000	0	0	0	5,253,000

Ramblewood Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		702,000				702,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Athletics		6,000				6,000	PE/Athletic Improvements
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation		490,000				490,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		90,000				90,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		170,000				170,000	Media Center improvements
Renovation		1,492,000				1,492,000	HVAC Improvements
Technology		179,000				179,000	Additional computers to close computer gap
Technology		17,000				17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		3,262,000		50,000		3,312,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	3,262,000	0	50,000	0	3,312,000

Ramblewood Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			50,000			50,000	Safety / Security Upgrade
Safety & Security			1,207,000			1,207,000	Fire Sprinklers
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation			456,000			456,000	Media Center improvements
Renovation			2,157,000			2,157,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			10,000			10,000	CAT 6 Data port Upgrade
Renovation			58,000			58,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			222,000			222,000	HVAC Improvements
Renovation			452,000			452,000	Electrical Improvements
Technology			183,000			183,000	Additional computers to close computer gap
Technology			170,000			170,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			5,165,000			5,165,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	0	5,165,000	0	0	5,165,000

Rickards, James S. Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
TDEFP Sub-Total	100,000	0	0	0	0	100,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		233,000				233,000	Single Point of Entry
Safety & Security		108,000				108,000	Safety / Security Upgrade
Safety & Security		13,000				13,000	Fire Sprinklers
Safety & Security		461,000				461,000	Fire Alarm
Renovation			7,000			7,000	CAT 6 Data port Upgrade
Renovation		2,058,000				2,058,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			99,000			99,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		441,000				441,000	Media Center improvements
Renovation		1,575,000				1,575,000	HVAC Improvements
Renovation		353,000				353,000	Electrical Improvements
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			200,000			200,000	Additional computers to close computer gap
SMART Sub-Total		5,342,000	323,000			5,665,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	5,342,000	323,000	0	0	5,765,000

Riverglades Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Modular Classrooms	7,724,000					7,724,000	Provide and install twenty-four (24) new modular classrooms. Project to include removal of twenty-four (24) relocatable classrooms per the terms of the Modular Classroom Interlocal Agreement between the School Board and the City of Parkland.
Tile Roof Repairs	71,425					71,425	Removal, disposal and replacement of existing gutters & downspouts at five tile roof areas. New gutter and downspout system shall be 22 gauge stainless steel. Repair 2 LF of missing grout on side wall counter flashing on tile roof at one location. Install new TPO membrane on wall above tile roof area and install new 22 gauge stainless steel shop fabricated capping cap at two tile roof locations.
TDEFP Sub-Total	7,795,425	0	0	0	0	7,795,425	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			783,000			783,000	Fire Sprinklers
Safety & Security			294,000			294,000	Fire Alarm
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation	43,000					43,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			578,000			578,000	HVAC Improvements
Renovation	16,000					16,000	CAT 6 Data port Upgrade
Renovation			1,015,000			1,015,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	143,000					143,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	165,000					165,000	Additional computers to close computer gap
SMART Sub-Total	367,000		2,770,000		50,000	3,187,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	
School Total	8,162,425	0	2,770,000	185	0	50,000	10,982,425

Riverland Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation				791,000		791,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			25,000			25,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				715,000		715,000	HVAC Improvements
Renovation			19,000			19,000	CAT 6 Data port Upgrade
Technology			122,000			122,000	Additional computers to close computer gap
SMART Sub-Total	50,000		166,000	1,606,000		1,822,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	166,000	1,606,000	0	1,822,000

Riverside Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Accident Roof Repairs	35,000					35,000	Repair damaged standing seam roof canopy, metal decking, replacement of structure channel and installation of new gutter and fire barrier. Approximately a 24' x 24' area that was damaged at the southwest corner of Building 10 in a motor vehicle accident.
TDEFP Sub-Total	35,000	0	0	0	0	35,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				722,000		722,000	Fire Sprinklers
Safety & Security				294,000		294,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation	19,000					19,000	CAT 6 Data port Upgrade
Renovation				154,000		154,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	44,000					44,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				160,000		160,000	Media Center improvements
Renovation				170,000		170,000	HVAC Improvements
Technology	144,000					144,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	124,000					124,000	Additional computers to close computer gap
SMART Sub-Total	331,000			1,650,000		1,981,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	366,000	0	0	1,650,000	0	2,016,000

Rock Island Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			22,000			22,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation					251,000	-251,000	HVAC Improvements
Renovation			251,000			251,000	HVAC Improvements
Renovation			5,000			5,000	CAT 6 Data port Upgrade
Renovation	983,000					983,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			88,000			88,000	Additional computers to close computer gap
SMART Sub-Total	1,133,000		366,000			1,499,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,133,000	0	366,000	0	0	1,499,000

Royal Palm Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security			758,000			758,000	Fire Sprinklers
Safety & Security			294,000			294,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		91,000				91,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			190,000			190,000	Media Center improvements
Renovation			1,663,000			1,663,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			728,000			728,000	HVAC Improvements
Renovation		13,000				13,000	CAT 6 Data port Upgrade
Technology		9,000				9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		119,000				119,000	Additional computers to close computer gap
SMART Sub-Total		232,000	3,928,000	50,000		4,210,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	232,000	3,928,000	50,000	0	4,210,000

Sanders Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					689,000	689,000	Fire Sprinklers
Safety & Security					195,000	195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					283,000	283,000	Media Center improvements
Renovation					2,161,000	2,161,000	HVAC Improvements
Renovation			9,000			9,000	CAT 6 Data port Upgrade
Renovation					1,346,000	1,346,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			31,000			31,000	Wireless Network Upgrade
Technology			116,000			116,000	Additional computers to close computer gap
SMART Sub-Total	50,000		351,000		4,873,000	5,274,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	351,000	0	4,873,000	5,274,000

Sandpiper Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-195,000-		-195,000-	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security			319,000			319,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation	19,000					19,000	CAT 6 Data port Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	150,000					150,000	HVAC Improvements
Renovation	39,000					39,000	Wireless Network Upgrade
Technology	169,000					169,000	Additional computers to close computer gap
Technology	39,000					39,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	516,000		564,000			1,080,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	516,000	0	564,000	0	0	1,080,000

Sawgrass Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					846,000	846,000	Fire Sprinklers
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation					253,000	253,000	Electrical Improvements
Renovation		15,000				15,000	CAT 6 Data port Upgrade
Renovation					1,077,000	1,077,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		101,000				101,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					176,000	176,000	HVAC Improvements
Technology		194,000				194,000	Additional computers to close computer gap
Technology		91,000				91,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		401,000	50,000		2,746,000	3,197,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	401,000	50,000	0	2,746,000	3,197,000

Sawgrass Springs Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	437,975					437,975	ADA Restroom
TDEFP Sub-Total	437,975	0	0	0	0	437,975	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	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
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
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
Technology			188,000			188,000	Additional computers to close computer gap
Technology		200,000				200,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Renovation		50,000				50,000	Wireless Network Upgrade
Renovation		23,000				23,000	CAT 6 Data port Upgrade
SMART Sub-Total		373,000	6,407,000			6,780,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	437,975	373,000	6,407,000	0	0	7,217,975

Sea Castle Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	118,975					118,975	ADA Stage Lift
TDEFP Sub-Total	118,975	0	0	0	0	118,975	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			252,000			252,000	Fire Alarm
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation			91,000			91,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	2,240,000					2,240,000	HVAC Improvements
Renovation			20,000			20,000	CAT 6 Data port Upgrade
Renovation			200,000			200,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			26,000			26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			162,000			162,000	Additional computers to close computer gap
SMART Sub-Total	2,340,000		751,000	50,000		3,141,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,458,975	0	751,000	50,000	0	3,259,975

Seagull Alternative High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		392,000				392,000	Fire Sprinklers
Safety & Security		252,000				252,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation					171,000	-171,000	HVAC Improvements
Renovation			89,000			89,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				179,000		179,000	Media Center improvements
<u>Renovation</u>			<u>171,000</u>			<u>171,000</u>	<u>HVAC Improvements</u>
Renovation			11,000			11,000	CAT 6 Data port Upgrade
Renovation	330,000					330,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			26,000			26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	430,000	694,000	297,000	179,000		1,600,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	430,000	694,000	297,000	179,000	0	1,600,000

Seminole Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				1,101,000		1,101,000	Fire Sprinklers
Safety & Security				461,000		461,000	Fire Alarm
Safety & Security				-233,000		-233,000	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Athletics			70,000			70,000	Track Resurfacing
Renovation			9,000			9,000	CAT 6 Data port Upgrade
Renovation				1,527,000		1,527,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			47,000			47,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				507,000		507,000	Media Center improvements
Renovation				1,023,000		1,023,000	HVAC Improvements
Technology			196,000			196,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			204,000			204,000	Additional computers to close computer gap
SMART Sub-Total	100,000		759,000	4,719,000		5,578,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	759,000	4,719,000	0	5,578,000

Sheridan Hills Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	73,764					73,764	Safety/ Ventilation
TDEFP Sub-Total	73,764	0	0	0	0	73,764	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	192,000					192,000	Safety / Security Upgrade
Safety & Security	21,000					21,000	Fire Sprinklers
Safety & Security	294,000					294,000	Fire Alarm
Safety & Security	60,000					60,000	Single Point of Entry
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	325,000					325,000	Media Center improvements
Renovation	826,000					826,000	HVAC Improvements
Renovation	481,000					481,000	Electrical Improvements
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Renovation	1,019,000					1,019,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			60,000			60,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Technology			115,000			115,000	Additional computers to close computer gap
SMART Sub-Total	3,318,000	50,000	183,000			3,551,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	3,391,764	50,000	183,000	0	0	3,624,764

Sheridan Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	8,377					8,377	Provide ventilation for equipment room
TDEFP Sub-Total	8,377	0	0	0	0	8,377	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					73,000	73,000	Safety / Security Upgrade
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation		87,000				87,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					365,000	365,000	Media Center improvements
Renovation					470,000	470,000	HVAC Improvements
Renovation					336,000	336,000	Electrical Improvements
Renovation					1,577,000	1,577,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		184,000				184,000	Additional computers to close computer gap
Technology		17,000				17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		350,000			3,215,000	3,565,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	8,377	350,000	0	0	3,215,000	3,573,377

Sheridan Technical Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Cosmetology Roof Replacement	400,000					400,000	Complete Roof Replacement of the Cosmetology Building. Scope includes tear off, temporary roof, new mechanical supports and metal flashing.
TDEFP Sub-Total	400,000	0	0	0	0	400,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					461,000	461,000	Fire Alarm
Safety & Security					179,000	179,000	Fire Sprinklers
Renovation					2,731,000	2,731,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					393,000	393,000	Electrical Improvements
Renovation	8,000					8,000	CAT 6 Data port Upgrade
Renovation	84,000					84,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					414,000	414,000	Media Center improvements
Renovation					3,592,000	3,592,000	HVAC Improvements
Technology	364,000					364,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	456,000				7,870,000	8,326,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	856,000	0	0	0	7,870,000	8,726,000

Sheridan Technical High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Renovation	40,000					40,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					622,000	622,000	HVAC Improvements
Renovation					1,448,000	1,448,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total	40,000				2,170,000	2,210,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	40,000	0	0	0	2,170,000	2,210,000

Silver Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation				-156,000		-156,000	HVAC Improvements
Renovation			156,000			156,000	HVAC Improvements
Renovation	17,000					17,000	CAT 6 Data port Upgrade
Renovation		588,000				588,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	78,000					78,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Technology	134,000					134,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	158,000					158,000	Additional computers to close computer gap
SMART Sub-Total	487,000	588,000	156,000		50,000	1,281,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	487,000	588,000	156,000	0	50,000	1,281,000

Silver Lakes Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
HVAC	432,000					432,000	Complete outstanding inspection & code items from HVAC Project 2971-94-50/P000531 outlined in SBBC Building Department Inspection Recap Report. Major items from inspection list are completing installation of 16 Electric Duct Heaters, additional pipe supports, and complete a Test & Balance Report.
TDEFP Sub-Total	432,000	0	0	0	0	432,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					999,000	999,000	Fire Sprinklers
Music & Art Equipment					100,000	100,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					130,000	130,000	Media Center improvements
Renovation			22,000			22,000	CAT 6 Data port Upgrade
Renovation					1,021,000	1,021,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			45,000			45,000	Wireless Network Upgrade
Technology			65,000			65,000	Additional computers to close computer gap
Technology			17,000			17,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total			149,000		2,350,000	2,499,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	432,000	0	149,000	0	2,350,000	2,931,000

Silver Palms Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Athletics					6,000	6,000	PE/Athletic Improvements
Renovation					100,000	100,000	School Choice Enhancement
Renovation	7,000					7,000	CAT 6 Data port Upgrade
Renovation					1,337,000	1,337,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	47,000					47,000	Wireless Network Upgrade
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Technology	206,000					206,000	Additional computers to close computer gap
Technology	123,000					123,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	383,000			50,000	1,443,000	1,876,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	383,000	0	0	50,000	1,443,000	1,876,000

Silver Ridge Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		93,000				93,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			1,751,000			1,751,000	HVAC Improvements
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation			207,000			207,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		95,000				95,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		260,000				260,000	Additional computers to close computer gap
SMART Sub-Total	100,000	464,000	2,008,000			2,572,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	464,000	2,008,000	0	0	2,572,000

Silver Shores Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation				-144,000		-144,000	HVAC Improvements
Renovation			144,000			144,000	HVAC Improvements
Renovation			74,000			74,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Renovation		890,000				890,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			30,000			30,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			83,000			83,000	Additional computers to close computer gap
SMART Sub-Total	100,000	890,000	339,000		50,000	1,379,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	890,000	339,000	0	50,000	1,379,000

Silver Trail Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	233,000					233,000	Single Point of Entry
Music & Art Equipment			100,000			100,000	Music Equipment Replacement
Renovation		47,000				47,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	1,446,000					1,446,000	HVAC Improvements
Renovation		31,000				31,000	CAT 6 Data port Upgrade
Renovation	3,581,000					3,581,000	Re-roofing of existing Buildings #1 and #2. The intent of this project is to provide for a complete and compliant turn-key roofing job in accordance with design criteria and building codes. Include all demolition and disposal of roofing materials. Furnish and install SBS modified roofing system with compatible components.
Technology		251,000				251,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		316,000				316,000	Additional computers to close computer gap
SMART Sub-Total	5,360,000	645,000	100,000			6,105,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	5,360,000	645,000	100,000	0	0	6,105,000

South Broward Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security			242,000			242,000	Safety / Security Upgrade
Safety & Security	48,000					48,000	Fire Sprinklers
Safety & Security			270,000			270,000	Single Point of Entry
Athletics			121,000			121,000	Weight Room Renovation
Renovation			160,000			160,000	Wireless Network Upgrade
Renovation			1,117,000			1,117,000	HVAC Improvements
Renovation			1,498,000			1,498,000	Electrical Improvements
Renovation			21,000			21,000	CAT 6 Data port Upgrade
Renovation			2,290,000			2,290,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			25,000			25,000	ADA renovations related to educational adequacy
Renovation			462,000			462,000	STEM Lab improvements
Renovation			100,000			100,000	School Choice Enhancement
Technology			421,000			421,000	Additional computers to close computer gap
SMART Sub-Total	48,000		6,727,000			6,775,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	48,000	0	6,727,000	0	0	6,775,000

South Plantation Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					540,000	-540,000	Single Point of Entry
Safety & Security			540,000			540,000	Single Point of Entry
Safety & Security					790,000	790,000	Fire Sprinklers
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
Athletics					121,000	121,000	Weight Room Renovation
Renovation	78,000					78,000	Wireless Network Upgrade
Renovation					787,000	787,000	STEM Lab improvements
Renovation					100,000	100,000	School Choice Enhancement
Renovation					830,000	830,000	Media Center improvements
Renovation					964,000	964,000	HVAC Improvements
Renovation					510,000	510,000	Electrical Improvements
Renovation	44,000					44,000	CAT 6 Data port Upgrade
Renovation					516,000	516,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	371,000					371,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	549,000					549,000	Additional computers to close computer gap
SMART Sub-Total	1,042,000		840,000		4,618,000	6,500,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,042,000	0	840,000	0	4,618,000	6,500,000

Stephen Foster Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					294,000	294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			64,000			64,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					91,000	91,000	Media Center improvements
Renovation					1,125,000	1,125,000	HVAC Improvements
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation					829,000	829,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			49,000			49,000	Additional computers to close computer gap
SMART Sub-Total	50,000		131,000		2,439,000	2,620,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	131,000	0	2,439,000	2,620,000

Stirling Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation		70,000				70,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			764,000			764,000	HVAC Improvements
Renovation		14,000				14,000	CAT 6 Data port Upgrade
Renovation			1,457,000			1,457,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		198,000				198,000	Additional computers to close computer gap
SMART Sub-Total		332,000	2,321,000			2,653,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	332,000	2,321,000	0	0	2,653,000

Stoneman Douglas Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	907,805					907,805	Install Fire Alarm
Music & Art					110,000	110,000	Art Room Renovation and Equipment
Music & Art					1,013,000	1,013,000	Music Room Renovation and Instruments
Music & Art					713,000	713,000	Music Room Renovation
Music & Art					300,000	300,000	Music Equipment Replacement
Athletics					121,000	121,000	Weight Room Renovation
Renovation					100,000	100,000	School Choice Enhancement
Renovation					5,604,000	5,604,000	HVAC Improvements
Renovation	38,000					38,000	CAT 6 Data port Upgrade
Renovation					2,773,000	2,773,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology	441,000					441,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	830,000					830,000	Additional computers to close computer gap
SMART Sub-Total	2,216,805				9,721,000	11,937,805	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,216,805	0	0	0	9,721,000	11,937,805

Stranahan Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Renovation	583,400					583,400	Life safety pool renovations
ADA	350,000					350,000	Replace non ADA compliant concrete ramps and install aluminum canopies
Renovation	43,400					43,400	Portable demolition
Music & Art Equipment	300,000					300,000	Music Equipment Replacement
TDEFP Sub-Total	1,276,800	0	0	0	0	1,276,800	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	540,000					540,000	Single Point of Entry
Safety & Security	662,000					662,000	Fire Sprinklers
Safety & Security	1,174,000					1,174,000	Fire Alarm
Athletics		300,000				300,000	Track Resurfacing
Athletics	121,000					121,000	Weight Room Renovation
Renovation	4,346,000					4,346,000	Roof and loggias replacement
Renovation	1,238,000					1,238,000	STEM Lab improvements
Renovation	100,000					100,000	School Choice Enhancement
Renovation	653,000					653,000	Media Center improvements
Renovation	6,251,000					6,251,000	HVAC Improvements
Renovation	1,512,000					1,512,000	Electrical Improvements
Technology		305,000				305,000	Additional computers to close computer gap
Renovation		184,000				184,000	Wireless Network Upgrade
Technology		8,000				8,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Renovation		46,000				46,000	CAT 6 Data port Upgrade
SMART Sub-Total	16,597,000	843,000				17,440,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	17,873,800	843,000	0	0	0	18,716,800

Sunland Park Academy

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			20,000			20,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			6,000			6,000	CAT 6 Data port Upgrade
Renovation	204,000					204,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			29,000			29,000	Additional computers to close computer gap
SMART Sub-Total	354,000	294,000	55,000			703,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	354,000	294,000	55,000	0	0	703,000

Sunrise Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-233,000-		-233,000-	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security			81,000			81,000	Safety / Security Upgrade
Renovation			118,000			118,000	HVAC Improvements
Renovation				-118,000-		-118,000-	HVAC Improvements
Safety & Security	12,000					12,000	Fire Sprinklers
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Renovation			22,000			22,000	CAT 6 Data port Upgrade
Renovation			110,000			110,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			424,000			424,000	Electrical Improvements
Renovation		2,071,000				2,071,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			185,000			185,000	Additional computers to close computer gap
SMART Sub-Total	212,000	2,071,000	1,173,000			3,456,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	212,000	2,071,000	1,173,000	0	0	3,456,000

Sunset Lakes Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation		74,000				74,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation			358,000			358,000	HVAC Improvements
Renovation		8,000				8,000	CAT 6 Data port Upgrade
Renovation				-853,000		-853,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
<u>Renovation</u>			<u>853,000</u>			<u>853,000</u>	<u>Building Envelope Improvements</u>
Technology		9,000				9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		195,000				195,000	Additional computers to close computer gap
SMART Sub-Total	100,000	286,000	1,211,000		50,000	1,647,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	286,000	1,211,000	0	50,000	1,647,000

Sunshine Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					532,000	532,000	Fire Sprinklers
Safety & Security					51,000	51,000	Fire Alarm
Safety & Security					60,000	60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation					211,000	211,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		75,000				75,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					372,000	372,000	HVAC Improvements
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Technology		190,000				190,000	Additional computers to close computer gap
SMART Sub-Total		284,000	60,000	50,000	1,266,000	1,660,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	284,000	60,000	50,000	1,266,000	1,660,000

Tamarac Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		854,000				854,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		117,000				117,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				295,000		295,000	Media Center improvements
Renovation	2,132,000					2,132,000	HVAC Improvements
Renovation		17,000				17,000	CAT 6 Data port Upgrade
Renovation			205,000			205,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		26,000				26,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		251,000				251,000	Additional computers to close computer gap
SMART Sub-Total	2,232,000	1,265,000	205,000	345,000		4,047,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,232,000	1,265,000	205,000	345,000	0	4,047,000

Taravella, J.P. Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	458,554					458,554	ADA Restrooms
TDEFP Sub-Total	458,554	0	0	0	0	458,554	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				2,236,000		2,236,000	Fire Sprinklers
Safety & Security				540,000		540,000	Single Point of Entry
Safety & Security			540,000			540,000	Single Point of Entry
Safety & Security				65,000		65,000	Safety / Security Upgrade
Music & Art Equipment				300,000		300,000	Music Equipment Replacement
Athletics		300,000				300,000	Track Resurfacing
Athletics				121,000		121,000	Weight Room Renovation
Renovation				1,441,000		1,441,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	20,000					20,000	CAT 6 Data port Upgrade
Renovation				5,798,000		5,798,000	HVAC Improvements
Renovation				100,000		100,000	School Choice Enhancement
Renovation				1,044,000		1,044,000	STEM Lab improvements
Renovation	113,000					113,000	Wireless Network Upgrade
Renovation				406,000		406,000	Media Center improvements
Technology	788,000					788,000	Additional computers to close computer gap
Technology	429,000					429,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total	1,350,000	300,000	540,000	11,511,000		13,701,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,808,554	300,000	540,000	11,511,000	0	14,159,554

Tedder Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		215,000				215,000	Fire Sprinklers
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Athletics		14,000				14,000	PE/Athletic Improvements
Renovation			50,000			50,000	Wireless Network Upgrade
Renovation		100,000				100,000	School Choice Enhancement
Renovation		994,000				994,000	HVAC Improvements
Renovation			5,000			5,000	CAT 6 Data port Upgrade
Renovation		1,671,000				1,671,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			90,000			90,000	Additional computers to close computer gap
SMART Sub-Total	50,000	3,288,000	145,000			3,483,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	3,288,000	145,000	0	0	3,483,000

Tequesta Trace Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-233,000-		-233,000-	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security	15,000					15,000	Fire Sprinklers
Safety & Security				462,000		462,000	Fire Alarm
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Renovation			16,000			16,000	CAT 6 Data port Upgrade
Renovation				1,883,000		1,883,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			56,000			56,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				666,000		666,000	HVAC Improvements
Renovation				265,000		265,000	Electrical Improvements
Technology			166,000			166,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			204,000			204,000	Additional computers to close computer gap
SMART Sub-Total	15,000	100,000	675,000	3,376,000		4,166,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	15,000	100,000	675,000	3,376,000	0	4,166,000

The Quest Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-90,000-		-90,000-	Single Point of Entry
Safety & Security			90,000			90,000	Single Point of Entry
Safety & Security			84,000			84,000	Safety / Security Upgrade
Safety & Security			377,000			377,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			54,000			54,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	934,000					934,000	HVAC Improvements
Renovation			293,000			293,000	Electrical Improvements
Technology			22,000			22,000	Additional computers to close computer gap
SMART Sub-Total	1,034,000	50,000	920,000			2,004,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,034,000	50,000	920,000	0	0	2,004,000

Thurgood Marshall Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	53,736					53,736	ADA Restrooms
TDEFP Sub-Total	53,736	0	0	0	0	53,736	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		30,000				30,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					1,104,000	1,104,000	HVAC Improvements
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Renovation					842,000	842,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		100,000				100,000	Additional computers to close computer gap
SMART Sub-Total	50,000	149,000			2,046,000	2,245,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	103,736	149,000	0	0	2,046,000	2,298,736

Tradewinds Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Music & Art					186,000	-186,000	Music Room Renovation and Instruments
Music & Art					136,000	136,000	Music Room Renovation
Music & Art					50,000	50,000	Music Equipment Replacement
Music & Art					169,000	169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Athletics					7,000	7,000	PE/Athletic Improvements
Renovation		95,000				95,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					194,000	194,000	HVAC Improvements
Renovation		11,000				11,000	CAT 6 Data port Upgrade
Renovation					1,205,000	1,205,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		4,000				4,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		314,000				314,000	Additional computers to close computer gap
SMART Sub-Total		424,000	195,000		1,861,000	2,480,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	424,000	195,000	0	1,861,000	2,480,000

Tropical Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		33,000				33,000	Fire Sprinklers
Safety & Security		252,000				252,000	Fire Alarm
Music & Art				169,000		169,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation					55,000	-55,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
<u>Renovation</u>			<u>55,000</u>			<u>55,000</u>	<u>Building Envelope Improvements</u>
Renovation			76,000			76,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				237,000		237,000	Media Center improvements
Renovation	166,000					166,000	HVAC Improvements
Renovation			8,000			8,000	CAT 6 Data port Upgrade
Technology			66,000			66,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			132,000			132,000	Additional computers to close computer gap
SMART Sub-Total	266,000	285,000	387,000	406,000		1,344,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	266,000	285,000	387,000	406,000	0	1,344,000

Twin Lakes Annex

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Building Envelope	2,063,139					2,063,139	Reroof Bldg. 1
Replacement of 550 Gal. Waste Oil Tank	34,750					34,750	Replace existing underground waste oil tank with a 550 Gal. above ground tank. Cut and cap existing waste oil piping. Includes soil testing and Closure Forms submittal to Broward County Environmental Protection Department.
TDEFP Sub-Total	2,097,889	0	0	0	0	2,097,889	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no SMART projects for this location.							

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,097,889	0	0	0	0	2,097,889

Village Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-195,000-		-195,000-	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security		304,000				304,000	Fire Sprinklers
Safety & Security		293,000				293,000	Fire Alarm
Renovation		36,000				36,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-175,000-		-175,000-	Media Center improvements
Renovation			175,000			175,000	Media Center improvements
Renovation			150,000			150,000	HVAC Improvements
Renovation		5,000				5,000	CAT 6 Data port Upgrade
Renovation					81,000-	-81,000-	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			81,000			81,000	Building Envelope Improvements
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Technology		181,000				181,000	Additional computers to close computer gap
SMART Sub-Total	100,000	819,000	651,000			1,570,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	819,000	651,000	0	0	1,570,000

Walker Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation			380,000			380,000	Building Envelope Improvements
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.)
Renovation		21,000				21,000	CAT 6 Data port Upgrade
Technology		69,000				69,000	Additional computers to close computer gap
Renovation		43,000				43,000	Wireless Network Upgrade
SMART Sub-Total	150,000	1,344,000	380,000			1,874,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	150,000	1,344,000	380,000	0	0	1,874,000

Watkins Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Install New DX AC Unit	50,000					50,000	Installation of new dedicated split DX AC unit in Building 1 Room 103F to provide better climate control.
TDEFP Sub-Total	50,000	0	0	0	0	50,000	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					60,000	60,000	Single Point of Entry
Safety & Security			60,000			60,000	Single Point of Entry
Safety & Security					26,000	26,000	Fire Sprinklers
Music & Art Equipment				50,000		50,000	Music Equipment Replacement
Renovation		34,000				34,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation		12,000				12,000	CAT 6 Data port Upgrade
Renovation					895,000	895,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		9,000				9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		153,000				153,000	Additional computers to close computer gap
SMART Sub-Total		208,000	60,000	50,000	1,021,000	1,339,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	208,000	60,000	50,000	1,021,000	1,389,000

Welleby Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					195,000	-195,000	Single Point of Entry
Safety & Security			195,000			195,000	Single Point of Entry
Safety & Security					835,000	835,000	Fire Sprinklers
Safety & Security					293,000	293,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		17,000				17,000	CAT 6 Data port Upgrade
Renovation					896,000	896,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		86,000				86,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					491,000	491,000	HVAC Improvements
Renovation					260,000	260,000	Electrical Improvements
Technology		166,000				166,000	Additional computers to close computer gap
Technology		82,000				82,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		351,000	245,000		2,875,000	3,471,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	351,000	245,000	0	2,875,000	3,471,000

West Broward High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment					300,000	300,000	Music Equipment Replacement
Athletics			300,000			300,000	Track Resurfacing
Athletics				121,000		121,000	Weight Room Renovation
Renovation		28,000				28,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation					438,000	438,000	HVAC Improvements
Renovation		55,000				55,000	CAT 6 Data port Upgrade
Technology		683,000				683,000	Additional computers to close computer gap
SMART Sub-Total	100,000	766,000	300,000	121,000	738,000	2,025,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	766,000	300,000	121,000	738,000	2,025,000

West Hollywood Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		294,000				294,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation			27,000			27,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	1,644,000					1,644,000	HVAC Improvements
Renovation			12,000			12,000	CAT 6 Data port Upgrade
Renovation			741,000			741,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			141,000			141,000	Additional computers to close computer gap
SMART Sub-Total	1,744,000	344,000	921,000			3,009,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,744,000	344,000	921,000	0	0	3,009,000

Westchester Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
ADA	1,797,142					1,797,142	ADA Restrooms, Replace Fire Alarm, Drainage Improvements
TDEFP Sub-Total	1,797,142	0	0	0	0	1,797,142	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security		772,000				772,000	Fire Sprinklers
Music & Art Equipment					50,000	50,000	Music Equipment Replacement
Renovation					182,000	-182,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			182,000			182,000	Building Envelope Improvements
Renovation		104,000				104,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation				-208,000		-208,000	Media Center improvements
Renovation			208,000			208,000	Media Center improvements
Renovation	323,000					323,000	HVAC Improvements
Renovation			263,000			263,000	Electrical Improvements
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Technology		52,000				52,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology		205,000				205,000	Additional computers to close computer gap
SMART Sub-Total	423,000	1,152,000	653,000		50,000	2,278,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,220,142	1,152,000	653,000	0	50,000	4,075,142

Western Senior High School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				92,000		92,000	Safety / Security Upgrade
Music & Art Equipment			300,000			300,000	Music Equipment Replacement
Athletics	300,000					300,000	Track Resurfacing
Athletics				121,000		121,000	Weight Room Renovation
Renovation				144,000		144,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation				414,000		414,000	Media Center improvements
Renovation				1,971,000		1,971,000	HVAC Improvements
Renovation				325,000		325,000	Electrical Improvements
Renovation	49,000					49,000	CAT 6 Data port Upgrade
Renovation	92,000					92,000	Wireless Network Upgrade
Renovation				1,280,000		1,280,000	STEM Lab improvements
Renovation				100,000		100,000	School Choice Enhancement
Technology	297,000					297,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology	668,000					668,000	Additional computers to close computer gap
SMART Sub-Total	1,406,000		300,000	4,447,000		6,153,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	1,406,000	0	300,000	4,447,000	0	6,153,000

Westglades Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Various Categories	283,200					283,200	School Zone Traffic Signalization
TDEFP Sub-Total	283,200	0	0	0	0	283,200	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					233,000	-233,000	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
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.)
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		100,000	777,000		2,937,000	3,814,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	283,200	100,000	777,000	0	2,937,000	4,097,200

Westpine Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				-233,000-		-233,000-	Single Point of Entry
Safety & Security			233,000			233,000	Single Point of Entry
Safety & Security				15,000		15,000	Fire Sprinklers
Music & Art Equipment		100,000				100,000	Music Equipment Replacement
Renovation			119,000			119,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				204,000		204,000	HVAC Improvements
Renovation			17,000			17,000	CAT 6 Data port Upgrade
Renovation				2,066,000		2,066,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			9,000			9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			236,000			236,000	Additional computers to close computer gap
SMART Sub-Total		100,000	614,000	2,385,000		3,099,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	100,000	614,000	2,385,000	0	3,099,000

Westwood Heights Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation				-110,000-		-110,000-	Media Center improvements-
Renovation			110,000			110,000	Media Center improvements
Renovation			34,000			34,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	628,000					628,000	HVAC Improvements
Renovation			18,000			18,000	CAT 6 Data port Upgrade
Renovation			982,000			982,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			82,000			82,000	Additional computers to close computer gap
SMART Sub-Total	778,000		1,226,000			2,004,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	778,000	0	1,226,000	0	0	2,004,000

Whiddon-Rogers Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	462,000					462,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	559,000					559,000	Replacement of building 13
Renovation	499,000					499,000	Replacement of building 12
Renovation			104,000			104,000	Wireless Network Upgrade
Renovation	100,000					100,000	School Choice Enhancement
Renovation	569,000					569,000	Replacement of building 11
Renovation	525,000					525,000	Replacement of building 10
Renovation	142,000					142,000	Media Center improvements
Renovation	1,324,000					1,324,000	HVAC Improvements
Renovation			32,000			32,000	CAT 6 Data port Upgrade
Renovation	1,246,000					1,246,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			18,000			18,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			50,000			50,000	Additional computers to close computer gap
SMART Sub-Total	5,426,000	50,000	204,000			5,680,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	5,426,000	50,000	204,000	0	0	5,680,000

Whispering Pines Education Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Active Closeout	566,466					566,466	ADA Restroom Renovation
TDEFP Sub-Total	566,466	0	0	0	0	566,466	

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security					270,000	270,000	Single Point of Entry
Safety & Security			270,000			270,000	Single Point of Entry
Safety & Security					11,000	11,000	Fire Sprinklers
Safety & Security					462,000	462,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation			33,000			33,000	Wireless Network Upgrade
Renovation					100,000	100,000	School Choice Enhancement
Renovation					790,000	790,000	HVAC Improvements
Renovation					837,000	837,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total			353,000		2,200,000	2,553,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	566,466	0	353,000	0	2,200,000	3,119,466

Wilton Manors Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				252,000		252,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation		24,000				24,000	Wireless Network Upgrade
Renovation				100,000		100,000	School Choice Enhancement
Renovation				2,226,000		2,226,000	HVAC Improvements
Renovation		16,000				16,000	CAT 6 Data port Upgrade
Renovation				960,000		960,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology		129,000				129,000	Additional computers to close computer gap
SMART Sub-Total	50,000	169,000		3,538,000		3,757,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	169,000	0	3,538,000	0	3,757,000

Wingate Oaks Center

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security	420,000					420,000	Fire Alarm
Music & Art Equipment		50,000				50,000	Music Equipment Replacement
Renovation	100,000					100,000	School Choice Enhancement
Renovation	116,000					116,000	Media Center improvements
Renovation	1,120,000					1,120,000	Replacement of HVAC equipment in buildings 1,2,4,5.
Renovation			61,000			61,000	Wireless Network Upgrade
Renovation	902,000	0	0			902,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			103,000			103,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			11,000			11,000	Additional computers to close computer gap
SMART Sub-Total	2,658,000	50,000	175,000			2,883,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	2,658,000	50,000	175,000	0	0	2,883,000

Winston Park Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				1,033,000		1,033,000	HVAC Improvements
Safety & Security				819,000		819,000	Fire Sprinklers
Music & Art				-186,000		-186,000	Music Room Renovation and Instruments
Music & Art				136,000		136,000	Music Room Renovation
Music & Art				50,000		50,000	Music Equipment Replacement
Music & Art				339,000		339,000	Conversion of Existing Space to Music and/or Art Lab(s)
Music & Art				65,000		65,000	Art Room Renovation and Equipment
Renovation		105,000				105,000	Wireless Network Upgrade
Renovation		19,000				19,000	CAT 6 Data port Upgrade
Renovation				289,000		289,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation				100,000		100,000	School Choice Enhancement
Technology		360,000				360,000	Additional computers to close computer gap
Technology		73,000				73,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART Sub-Total		557,000		2,831,000		3,388,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	0	557,000	0	2,831,000	0	3,388,000

Young, Virginia Shuman Elementary School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Safety & Security				319,000		319,000	Fire Alarm
Music & Art Equipment	50,000					50,000	Music Equipment Replacement
Renovation				100,000		100,000	School Choice Enhancement
Renovation				596,000		596,000	HVAC Improvements
Renovation			64,000			64,000	Wireless Network Upgrade
Renovation			20,000			20,000	CAT 6 Data port Upgrade
Renovation				809,000		809,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Technology			43,000			43,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			145,000			145,000	Additional computers to close computer gap
SMART Sub-Total	50,000		272,000	1,824,000		2,146,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	50,000	0	272,000	1,824,000	0	2,146,000

Young, Walter C. Middle School

Tentative District Educational Facilities Plan

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
There are no TDEFP projects for this location.							

SMART Program

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	100,000					100,000	Music Equipment Replacement
Renovation			3,011,000			3,011,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation			71,000			71,000	Wireless Network Upgrade
Renovation			100,000			100,000	School Choice Enhancement
Renovation			252,000			252,000	Replacement of building 1
Renovation			145,000			145,000	Media Center improvements
Renovation			5,805,000			5,805,000	HVAC Improvements
Renovation			19,000			19,000	CAT 6 Data port Upgrade
Technology			182,000			182,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
Technology			212,000			212,000	Additional computers to close computer gap
SMART Sub-Total	100,000		9,797,000			9,897,000	

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
School Total	100,000	0	9,797,000	0	0	9,897,000

District Wide Non-Facility Funding

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Music & Art Equipment	78,400	78,400	78,400	78,400	78,400	392,000	SMART - Art Replacement Kilns
Music & Art Equipment	300,000	300,000	300,000	200,000	200,000	1,300,000	SMART - Drama Staging, Lighting, & Sound Equipment
Music & Art Equipment	100,000	200,000				300,000	Music Equipment Replacement
Technology	12,000,000					12,000,000	Charter School Technology
Technology	11,000,000					11,000,000	Technology and Support Services Center (TSSC) infrastructure to support upgrades for school network and computer expansion
SMART Sub-Total	23,478,400	578,400	378,400	278,400	278,400	24,992,000	

SMART Program

	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
Grand Total	233,651,583	217,773,878	204,110,400	149,587,400	182,351,400	987,474,661

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District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Asbestos Abatement and Environmental Permitting	338,614	1,570,000					1,908,614	Asbestos, mold abatement, and other environmental, health and safety related services.
Athletics & Student Activities		19,757					19,757	This request includes \$5,228 for reconditioning of helmets, \$14,529 for new helmets.
Building Leases & Real Estate Costs		35,569					35,569	BEF - Kids in Needs Center Lease
Building Leases & Real Estate Costs		278,245	278,245	278,245	278,245	278,245	1,391,225	BECON TV - American Tower Lease
Building Leases & Real Estate Costs		40,000	40,000	40,000	40,000	40,000	200,000	Coral Glades SHS - Sportplex Field Maintenance
Building Leases & Real Estate Costs		2,000	2,000	2,000	2,000	2,000	10,000	Hallandale ES - Drainage Facilities to City
Building Leases & Real Estate Costs		321,216	330,852	340,778	351,001	361,531	1,705,378	PPO Zone - Lauderhill - Lease
Building Leases & Real Estate Costs		7,000	7,000	7,000	7,000	7,000	35,000	Northside ES - Parking Lot Lease
Building Leases & Real Estate Costs		49,228	49,228	49,228	49,228	49,228	246,140	West Broward SHS - Chapel Trail Association Fees
Capital Improvements	4,654,526	5,500,000					10,154,526	Emergency, urgent, safety, security, health, accessibility capital related improvements district-wide. (e.g. HVAC, plumbing, electrical, roofing, etc.)
Charter School Transfer		14,150,000	17,500,000	17,500,000	17,500,000	17,500,000	84,150,000	Charter School Transfer (State PECO flow-thru funding)
COPs Debt Service	8,879,000	137,108,000	138,431,000	152,078,000	158,332,000	161,144,000	755,972,000	COPs Debt Service
Covered Walkway	527,200	672,000					1,199,200	Construction of Covered Walkways at Manatee Bay Elementary and North Andrews Gardens Elementary per Portable Transition Plan. The construction of covered walkways at identified schools that have portables deemed as satisfactory and designed for instructional purposes. The covered walkways are called for in the State Requirements for Educational Facilities (SREF). The Office of Facilities and Construction in coordination with a selected outside contractor will construct a covered walkway at Westglades Middle School. The goal is to complete the project by June 30, 2017. (See Appendix A)

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
District Department Tech Equipment Upgrade		860,334					860,334	Upgrade out-of-date computing devices to enable continuous district support to schools.
Equipment Lease		11,180,685	15,730,192	12,384,925	9,289,143	9,289,144	57,874,089	Equipment Leases for Technology & Transportation
Equipment Lease (New) Technology		3,000,000					3,000,000	5-Yr Annual Equipment Lease PMT Digital Classroom Implementation. This includes items that are not part of the SMART program. (i.e. interactive technology, audio enhancement, document cameras, etc.) (approx. \$14M lease value)
Equipment Lease (New) Transportation Services		1,500,000					1,500,000	8-Yr Annual Equipment Lease PMT for recommended replacement of aging bus fleet which will help reduce maintenance costs and the average age of fleet. (approx. 100 buses / \$10.5M lease value)
Equipment Lease (New) Transportation Services		700,000					700,000	8-Yr Annual Equipment Lease PMT for recommended replacement of aging white fleet which will help reduce maintenance costs and the average age of fleet. (approx. 180 white fleet vehicles / \$4.9M lease value)
Facilities/Capital Salaries		15,200,000	15,200,000	15,200,000	15,200,000	15,200,000	76,000,000	Facilities/Capital Salaries
Facility Projects	38,932,600						38,932,600	Facility Projects
FF&E		761,406					761,406	Furniture, Fixtures and Equipment (FF&E) in support of capital related projects.

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Gender/School Equity Athletic Equipment	28,804	181,000					209,804	Pursuant to Title IX and the CCC Settlement, the School Board of Broward County must ensure that no disparities in athletic equipment and facilities exists among high schools. This appropriation has allowed the District to maintain athletic equity and avoid Title IX complaints and lawsuits, FHSAA action and CCC/Diversity Committee action. Each high school receives an allocation of approximately \$5,000 in capital funding to purchase equipment during the school year. The account is maintained by the Department of Athletics and Student Activities for each high school. It is important to realize that each high school offers 24 athletic programs and receives only \$24,000 in general funds to meet the needs of their athletic program. Capital funding is critical to ensure the school has the required equipment/facilities to maintain their programs in accordance with FHSAA and NFHS. Approximately \$37,000 of the \$181,000 appropriation is utilized for emergencies and BCAA special events.
Lightning Protection Replacement		450,000					450,000	The lightning protection systems at 20 schools that were severely damaged and require replacement.
Magnet Program Equipment	381,892	385,000					766,892	The capital funds requested will support magnet programs with theme specific equipment aligned with curriculum and instruction. Below are the magnet program themes for the 2016-2017 school year. Alternative Energy, Environmental Sciences, Global Environmental, Marine Sciences, Performing & Visual Arts, Science/Pre-Engineering, STEM, Turnaround Arts, International Studies and Technical. (See Appendix D)
Maintenance Transfer	5,000,235	64,368,000	62,025,000	62,025,000	60,025,000	59,025,000	312,468,235	Maintenance Transfer

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Middle School/Special Centers Athletic Equipment Funding	2,180	22,500					24,680	Middle schools offer 6 boys/girls athletic sports and receive no general funding for their athletic programs. The \$500 capital allocation allows middle schools to purchase basic equipment needs to run their athletic programs (i.e. volleyball standards, volleyball nets, soccer goals, soccer nets, flag football chain markers, basketball scoring tables). Special centers are accorded the same allocation to run their intramural athletic programs. Approximately 6,000 students participate in middle school sports programs. Capital funds need to be increased over 5 year period from \$500 to \$1,000 dollars to address equipment needs.
Non-Facility Projects	1,162,000						1,162,000	Previously approved non-facility projects
Non-Facility Projects - BECON	968,618						968,618	BECON Projects
Non-Facility Projects - Information & Technology	4,892,987						4,892,987	Previously approved Information & Technology projects including KRONOS, campus-wide wireless, hardware upgrades, and WAN
Non-Facility Projects - Music Equipment Replacement & Repairs	799,144						799,144	Music Equipment Replacement & Repairs
Phone Upgrade Project	1,592,289	1,000,000					2,592,289	Continue the replacement of aged and out of warranty telephone systems at schools and administrative sites with the currently supported district standard VoIP system.
Pool		45,713					45,713	Additional Needs - Pool Rental and Supplies

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Pool Upkeep	144,728	474,000					618,728	The School Board is responsible for the upkeep of the 19 swimming pools located on school campuses and must comply with all Broward County Health rules and federal regulations for these pools. Proper upkeep is a safety and health issue that involves chemical balancing and pool repairs (remarciting, replacing heaters, pool lighting, etc.). Costs estimated for all 19 pools is \$474,000. Pools must be operational for interscholastic sports: swimming, diving and water polo. Most District pools are over 30 years old and repair costs are continually increasing.
Portable Demolition & Moves	1,047,406	1,961,094					3,008,500	The disposition of portables currently deemed as unsatisfactory by Florida Department of Education (FLDOE) in the school District as Florida Inventory of School Houses (FISH) database, due to the compromising effects on the structural integrity or excessive physical deterioration. The move of three portables to Cypress Bay Senior High School to meet the student enrollment projected for the 2016/17 school year. (See Appendix A)
Quality Assurance		170,000	170,000	170,000	170,000	170,000	850,000	Quality Assurance
Reserves - Capital Reserve	61,000,000	14,000,000					75,000,000	Capital Projects Reserve
Reserves - Unassigned Reserve FY18 - F21			38,138,000	25,743,000	75,170,000	87,608,000	226,659,000	Unassigned Reserve FY18 - FY21
Security Systems	944,595	1,000,000					1,944,595	Begin the assessment and replacement of aged security systems across the District.

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Stadium Sound Systems	70,444	120,000					190,444	<p>Replace the stadium sound systems at six high school stadiums: Flanagan, Blanche Ely, South Plantation, Miramar, Hallandale, and Deerfield Beach. The safety and health of all patrons at stadiums is contingent on hearing instructions and information. Inadequate sound systems are a safety hazard. The health and welfare of fans is an issue if you cannot hear stadium warnings (i.e. lightning, stadium fights, emergency situations) in the stands or parking lots. Over the past year, the District has made a concerted effort to replace sound systems in athletic stadiums. To date, nine of the 23 on-site stadiums have replaced their sound systems. It is recommended that the phase-in of new sound systems continue. The average cost of a new stadium sound system by Board approved vendor is \$20,000.</p>
Stadium Upkeep	24,545	90,000					114,545	Stadium Maintenance
Track and Field Equipment		200,000					200,000	<p>Track and field is the number two participatory sport in the district for students. One of the district athletic priorities is the upgrading of tracks. The district standard is for every high school to have a polyurethane rubberized track available for track and field programs and physical education. Stranahan and Hollywood Hills shall be allocated \$50,000 in 2016-17 to purchase track and field equipment for their new program. Approximately \$100,000 is requested to replace old and worn out high jump pads and pole vault pits at other public high schools. High schools do not have the economic resources to purchase track and field equipment (i.e. pole vault pit costs \$21,000).</p>

District Wide Non-Facility Funding

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Turf Resurfacing		200,000					200,000	Due to high use of athletic football fields during the school year, many football fields are reduced to dirt. It costs approximately \$100,000 to re-sod a football field. Eligible football fields will be assessed by the Department of Athletics and Student Activities and Maintenance to determine the fields that are in the poorest condition.
Workforce Education	4,876,897						4,876,897	Workforce Education
Wrestling Mats		90,666					90,666	The life span of wrestling mats is approximately 10 years. District purchased new wrestling mats for all high schools approximately 11 years ago. The purchase of new wrestling mats will improve the safety and health of wrestling by protecting wrestlers from concussions and body blows. The cost of a new wrestling mat is approximately \$9,380.

Tentative District Educational Facilities Plan

Project	Carryover FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	Scope
Total	136,268,704	277,713,413	287,901,517	285,818,176	336,413,617	350,674,148	1,674,789,575	

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Superintendent and Cabinet Recommendations

#	Division- Department	Request	Description	Carryover Fiscal Year 2016	Fiscal Year 2017	\$
1	IT-Information & Technology	Phone Upgrade Project	Continue the replacement of aged and out of warranty telephone systems at schools and administrative sites with the currently supported district standard VoIP system.	\$ 1,592,289	\$ 1,000,000	\$ 2,592,289
2	IT-Information & Technology	Equipment Lease (New) Technology	5-Yr Annual Equipment Lease PMT Digital Classroom Implementation. This includes items that are not part of the SMART program. (i.e. interactive technology, audio enhancement, document cameras, etc.) (approx. \$14M lease value)		3,000,000	3,000,000
3	IT-Information & Technology	District Department Tech Equipment Upgrade	Upgrade out-of-date computing devices to enable continuous district support to schools.		860,334	860,334
4	IT-Information & Technology	Security Systems	Begin the assessment and replacement of aged security systems across the District.	944,595	1,000,000	1,944,595
5	OFCM-Environmental Health and Safety	Environmental / Health / Safety	Asbestos, mold abatement, and other environmental, health and safety related services.	338,614	1,570,000	1,908,614
6	OFCM-Office of Facilities & Construction Management	FF&E	Furniture, Fixtures and Equipment (FF&E) in support of capital related projects.		761,406	761,406
7	OFCM-Office of Facilities & Construction Management	Lightning Protection Replacement	The lightning protection systems at 20 schools that were severely damaged and require replacement.		450,000	450,000
8	OFCM-Physical Plant Operations	Capital Improvements District Wide	Emergency, urgent, safety, security, health, accessibility capital related improvements district-wide. (e.g. HVAC, plumbing, electrical, roofing, etc.)	4,654,526	5,500,000	10,154,526
9	Portfolio Services-Athletics	Athletics & Student Activities	This request includes \$5,228 for reconditioning of helmets, \$14,529 for new helmets.		19,757	19,757
10	Portfolio Services-Athletics & Student Activities	Pool Upkeep	The School Board is responsible for the upkeep of the 19 swimming pools located on school campuses and must comply with all Broward County Health rules and federal regulations for these pools. Proper upkeep is a safety and health issue that involves chemical balancing and pool repairs (remarciting, replacing heaters, pool lighting, etc.). Costs estimated for all 19 pools is \$474,000. Pools must be operational for interscholastic sports: swimming, diving and water polo. Most District pools are over 30 years old and repair costs are continually increasing.	144,728	474,000	618,728

Superintendent and Cabinet Recommendations

#	Division- Department	Request	Description	Carryover Fiscal Year 2016	Fiscal Year 2017	\$
11	Portfolio Services- Athletics & Student Activities	Middle School/Special Centers Athletic Equipment Funding	Middle schools offer 6 boys/girls athletic sports and receive no general funding for their athletic programs. The \$500 capital allocation allows middle schools to purchase basic equipment needs to run their athletic programs (i.e. volleyball standards, volleyball nets, soccer goals, soccer nets, flag football chain markers, basketball scoring tables). Special centers are accorded the same allocation to run their intramural athletic programs. Approximately 6,000 students participate in middle school sports programs. Capital funds need to be increased over 5 year period from \$500 to \$1,000 dollars to address equipment needs.	\$ 2,180	\$ 22,500	\$ 24,680
12	Portfolio Services- Athletics & Student Activities	Gender/School Equity Equipment	Pursuant to Title IX and the CCC Settlement, the School Board of Broward County must ensure that no disparities in athletic equipment and facilities exists among high schools. This appropriation has allowed the District to maintain athletic equity and avoid Title IX complaints and lawsuits, FHSAA action and CCC/Diversity Committee action. Each high school receives an allocation of approximately \$5,000 in capital funding to purchase equipment during the school year. The account is maintained by the Department of Athletics and Student Activities for each high school. It is important to realize that each high school offers 24 athletic programs and receives only \$24,000 in general funds to meet the needs of their athletic program. Capital funding is critical to ensure the school has the required equipment/facilities to maintain their programs in accordance with FHSAA and NFHS. Approximately \$37,000 of the \$181,000 appropriation is utilized for emergencies and BCAA special events.	28,804	181,000	209,804
13	Portfolio Services- Athletics & Student Activities	Wrestling Mats	The life span of wrestling mats is approximately 10 years. District purchased new wrestling mats for all high schools approximately 11 years ago. The purchase of new wrestling mats will improve the safety and health of wrestling by protecting wrestlers from concussions and body blows. The cost of a new wrestling mat is approximately \$9,380.		90,666	90,666
14	Portfolio Services- Athletics & Student Activities	Stadium Upkeep	Stadium upkeep funds minor capital improvements at 23 school site stadiums (i.e. fencing repairs, scoreboard repairs, new goal posts, ice machines, temporary bleachers). In addition, stadium upkeep includes rental of portable toilets at multiple stadiums lacking permanent bathroom facilities. Schools are not budgeted for stadium upkeep. This funding appropriation allows us to address issues so stadiums can continue to fully operate.	24,545	90,000	114,545

Superintendent and Cabinet Recommendations

#	Division- Department	Request	Description	Carryover Fiscal Year 2016	Fiscal Year 2017	\$
15	Portfolio Services- Athletics & Student Activities	Track and Field Equipment	Track and field is the number two participatory sport in the district for students. One of the district athletic priorities is the upgrading of tracks. The district standard is for every high school to have a polyurethane rubberized track available for track and field programs and physical education. Stranahan and Hollywood Hills shall be allocated \$50,000 in 2016-17 to purchase track and field equipment for their new program. Approximately \$100,000 is requested to replace old and worn out high jump pads and pole vault pits at other public high schools. High schools do not have the economic resources to purchase track and field equipment (i.e. pole vault pit costs \$21,000).	\$	\$ 200,000	\$ 200,000
16	Portfolio Services- Athletics & Student Activities	Stadium Sound Systems	The safety and health of all patrons at stadiums is contingent on hearing instructions and information. Inadequate sound systems are a safety hazard. The health and welfare of fans is an issue if you cannot hear stadium warnings (i.e. lightning, stadium fights, emergency situations) in the stands or parking lots. Over the past year, the District has made a concerted effort to replace sound systems in athletic stadiums. To date, nine of the 23 on-site stadiums have replaced their sound systems. It is recommended that the phase-in of new sound systems continue. The average cost of a new stadium sound system by Board approved vendor is \$20,000.	70,444	120,000	190,444
17	Portfolio Services- Athletics & Student Activities	Turf Resurfacing	Due to high use of athletic football fields during the school year, many football fields are reduced to dirt. It costs approximately \$100,000 to re-sod a football field. Eligible football fields will be assessed by the Department of Athletics and Student Activities and Maintenance to determine the fields that are in the poorest condition.		200,000	200,000
18	Portfolio Services- Athletics & Student Activities	Pool	Additional Needs - Pool Rental and Supplies		45,713	45,713
19	Portfolio Services- Facility Planning & Real Estate Department	Covered Walkway	The construction of covered walkways at identified schools that have portables deemed as satisfactory and designed for instructional purposes. The covered walkways are called for in the State Requirements for Educational Facilities (SREF). The Office of Facilities and Construction in coordination with a selected outside contractor will construct a covered walkway at Westglades Middle School. The goal is to complete the project by June 30, 2017. (See Appendix A)	527,200	672,000	1,199,200

Superintendent and Cabinet Recommendations

#	Division- Department	Request	Description	Carryover Fiscal Year 2016	Fiscal Year 2017	\$
20	Portfolio Services- Facility Planning & Real Estate Department	Portable Demolition & Moves	The disposition of portables currently deemed as unsatisfactory by Florida Department of Education (FLDOE) in the school District as Florida Inventory of School Houses (FISH) database, due to the compromising effects on the structural integrity or excessive physical deterioration. The move of three portables to Cypress Bay Senior High School to meet the student enrollment projected for the 2016/17 school year. (See Appendix A)	\$ 1,047,406	\$ 1,961,094	\$ 3,008,500
21	Portfolio Services- Innovative Programs	Magnet	The capital funds requested will support magnet programs with theme specific equipment aligned with curriculum and instruction. Below are the magnet program themes for the 2016-2017 school year. Alternative Energy, Environmental Sciences, Global Environmental, Marine Sciences, Performing & Visual Arts, Science/Pre-Engineering, STEM, Turnaround Arts, International Studies and Technical. (See Appendix D)	381,892	385,000	766,892
22	Strategy & Operations- Transportation Services	Lease Purchase New Buses	8-Yr Annual Equipment Lease PMT for recommended replacement of aging bus fleet which will help reduce maintenance costs and the average age of fleet. (approx. 100 buses / \$10.5M lease value)		1,500,000	1,500,000
23	Strategy & Operations- Transportation Services	Lease Purchase New White Fleet Vehicles	8-Yr Annual Equipment Lease PMT for recommended replacement of aging white fleet which will help reduce maintenance costs and the average age of fleet. (approx. 180 white fleet vehicles / \$4.9M lease value)		700,000	700,000
Grand Total:				\$ 9,757,223	\$ 20,803,470	\$ 30,560,693

Appendix



- Portable Transition Plan -----Appendix A
- Public School Concurrency / Level-of-Service Plan -----Appendix B
- Allocation of Resources & 10 and 20 Year Plan
(CCC Settlement Agreement – Condition #8) -----Appendix C
- Magnet Programs ----- Appendix D
- Comprehensive Music Equipment Replacement Schedule -----Appendix E

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Portable Transition Plan

Part I: Inspection, Disposition, Demolition

Currently, the Broward School District has a total of 1,921 portables in its inventory. Per feedback received from the Florida Department of Education (FDOE), portables deemed as Fail Standards¹ or Unsatisfactory² can be demolished and cannot be used for instructional purposes. Additionally, the portables have to be declared surplus by the School Board of Broward County, Florida (SBBC).

At this time, 77.6% of the portables are designated for instructional use in Elementary, Middle and High Schools, 6 % are designated for instructional use in Adult Educational Centers, Technical Colleges and Alternative Centers, 15.8% are designated for administrative use and 0.6% are located in other sites (Juvenile Detention Centers). Of the 1,921 portables in the inventory, 12.1% are currently slated for disposition.

Table 1 - Portable Conditions – Fiscal Year 2016/17

Facility	Total Portables Remaining in the District's Inventory	Total Portables in Satisfactory Condition	Total Portables in Unsatisfactory Condition ^{(1) - (2)}	Total Portables Slated for Disposition ⁽³⁾	Total Portables Demolished ⁽⁴⁾	Total Portables Use Percentage
Elementary	515	438	77	75	48	26.8%
Middle	447	368	79	79	26	23.3%
High	528	451	77	77	49	27.5%
Centers	116	114	2	2	0	6.0%
Administration	304	168	136	0	3	15.8%
Other Sites	11	11	0	0	0	0.6%
TOTAL	1,921	1,550	371	233	126	100%

During Fiscal Year 2015-16, District staff has been working diligently and collaboratively toward inspection and ultimately the demolition of the portables that have been deemed unsatisfactory. Currently, 191 portables are slated for demolition; 135 portables will be demolished by June 30, 2016, and the remaining balance of 56 portables will be demolished by the end of October 2016. The Physical Plant Operations (PPO) Department is tasked with demolishing all the cited portables.

¹Portables were deemed to have failed Standards by the Florida Department of Education (FDOE) because these portables did not meet some of the 17 criteria. Therefore, such portables were not affixed with the required DCA (Department of Community Affairs) insignia by the FDOE.

²Portables deemed unsatisfactory: Are typically due to compromising effects on the structural integrity, or excessive physical deterioration of the portable facility.

³Portables slated for disposition were approved by the School Board at regular School Board meetings on December 9, 2014 and May 19, 2015. The total includes portables located at New River Circle Site that will be left in place to be disposed of by a potential buyer of the site when the site is sold as-is once a portable replacement process/design has been completed for Falcon Cove Middle and Cypress Bay High.

⁴Portables demolished from FY 2013-14 through FY 2015-16.

Based on the District's annual inspection of portables, 64 additional portables (Table 2) have currently been deemed unsatisfactory due to the compromising effects on the structural integrity, or excessive physical deterioration and were surplus on March 1, 2016, by the SBBC. Also, data on the additional 156 portables has been submitted to the School District's Building Department for inspection based on review and feedback from school principals at several schools. The subject portables are currently undergoing inspection and subsequent recommendation by the Building Department, and FDOE approval; and upon approval by the FDOE, the portables will be scheduled for SBBC consideration to surplus the portables. Thereafter, the portables will be slated for demolition.

Additionally, \$254,323 is requested to replace capital reserves funds used to move three (3) portables to Cypress Bay High School as noted in the District Educational Facilities Plan (DEFP) Fiscal Year 2016/17 to 2020/21 to meet the student enrollment projected for the 2016/17 school year of which approximately \$88,780 is estimated to be District in-house labor ⁽⁴⁾. Adjacent capacity is not available at neighboring high schools to potentially absorb the projected enrollment.

Therefore, in the Fiscal Year 2016/17 to 2020/21, a total amount of \$1,961,094 is being requested to replace capital reserves funds and fund the demolition of portables (\$254,323 to move 3 portables and \$1,706,771⁽⁵⁾ to demolish 220 portables (64 portables deemed unsatisfactory + 156 portables identified for inspection).

On an ongoing basis, District staff will continue to work with school principals to examine and process additional portables that could be deemed as unsatisfactory, be qualified to be declared as surplus, and be subsequently demolished. Upon demolition of these portables, the data regarding portables in the District's inventory will be updated in the appropriate District databases such as, but not limited to, the District's Planning Tool for School Enrollment and Capacity.

⁴Portables move estimated cost provided by the Physical Plan Operations.

⁵Technology cabling infrastructure average cost to relocate and connect the remaining portables as provided by IT Department is included in the total cost.

Table 2 – List of Portables slated for Disposition/Demolition

	Location	Number of Units	² Estimated Cost
1	Bethune Mary M. Elementary	17	\$105,400
2	Coral Park Elementary	6	37,200
3	Ely Blanche Senior High	7	43,400
4	Forest Glen Middle	8	49,600
5	Forest Hills Elementary	2	12,400
6	Park Lakes Elementary	5	31,000
7	Pasadena Lakes Elementary	7	43,400
8	Watkins Elementary	1	6,200
9	Westpine Middle	11	68,200
	¹ Subtotal	64	\$396,800
10	Additional Portables at several sites ³	156	967,200
	³ Subtotal	156	967,200
11	Technology cabling infrastructure re-routing ⁴		342,771
	⁴ Subtotal		342,771
	Grand Total	220	1,706,771
12	Planned portables move to Cypress Bay High School ⁵	3	254,323
	Funds Requested for Portable Demolition Fiscal Year 2016/17		1,961,094
¹ Portables slated for disposition approved by the School Board at regular School Board meeting on March 1, 2016			
² Portable cost is based on data provided by the Physical Plant Operations Department, 2/2/2016 and 2/4/2016.			
³ Portables are pending inspection by the School District's Building Department and Florida Department of Education (FLDOE) approval.			
⁴ Technology cabling infrastructure average cost to relocate and connect the remaining portables as provided by IT Department			
⁵ Cost includes the in-house labor (\$88,780) associated with the portables relocation to Cypress Bay High School approved on May 17, 2016, out of capital reserves funds.			

Portable Transition Plan

Part II: Construction of Covered Walkways at Identified Schools

The Portable Transition Plan is called for in the State Requirements for Educational Facilities (SREF). The purpose is to identify schools that have useful portables for instructional purposes where a covered walkway could be constructed to fulfill the required Transition Plan.

Criteria for the selection of the schools

1. Identify portables needed for instructional purposes – **(Completed)**
2. Examination of the five-year student enrollment projections and Level of Service Standard (LOS) – **(Completed)**
3. Determination of the youngest portables at the school site or those purchased after 1998– **(Completed)**
4. The portables are arranged in a cluster type setting – **(Completed)**

This analysis determined that the schools listed below met the above selection criteria and as such qualify for the construction of covered walkways at the campuses.

Table 3 - List of Schools Slated for Covered Walkways

	Schools Location	Number of Portables	Estimated Cost ¹
Year 1	Horizon Elementary*	2	\$225,000
	Pinewood Elementary*	5	540,000
	Westglades Middle	13	672,000
	Subtotal	13	\$672,000
Year 2²	Gator Run Elementary	16	
Year 3²	Deerfield Beach Elementary	3	
Year 4²	Tradewinds Elementary	8	
Year 5²	Castle Hill Elementary	12	
	Total	52	

¹Covered Walkway estimated cost provided by the Office of Facilities & Construction.

²Year 2 through Year 5 may change based on annual enrollment projections.

*The five- year student enrollment projections dropped below the school capacity. Therefore, the school does not meet the criteria for construction of the covered walkways.

At this point, the Office of Facilities and Construction (OFC) is conducting the selection of a Construction Services Minor Projects Vendor (CSMP) or an alternative bidder. After the evaluation and selection of the qualified vendor to construct the covered walkways at schools identified in the currently adopted 2015/16 District Educational Facilities Plan (DEFP), OFC staff will utilize the funds (\$450,000) allocated in the DEFP to fund the construction of the covered walkways. It is anticipated that the construction of the covered walkways will commence by June 6, 2016 and be completed by December 31, 2016.

Analysis to construct the next covered walkways has identified Westglades Middle School as the recipients of covered walkway for Fiscal Year 2016-17. The funds requested for the construction of the covered walkways are \$672,000. The OFC will commence the construction process as soon as the funds are approved in the 2016/17 DEFP. Thereafter, OFC will initiate the vendor, and subject building permit process to enable construction of the covered walkways. The goal is to complete the covered walkways by June 30, 2017.

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PUBLIC SCHOOL CONCURRENCY

Background

In Florida state law, concurrency means the implementation of a system whereby the provision of public facilities and services that are needed to serve proposed development is available at the time the impact of the development occurs. In Broward County, residential development cannot be approved until a determination from the School District has been issued, which indicates there is sufficient school capacity available to serve the proposed development. This requirement is codified in the Second Amended Interlocal Agreement for Public School Facility Planning (ILA), a contract between the School Board, Broward County, and 27 municipalities which establishes a public school concurrency management system. The purpose of this system is to create a mechanism which provides for the coordination of planning among the school district, county, and municipalities to meet the purposes of concurrency. In compliance with amended School Board Policy 1161 (which delineates the District's public school concurrency management system) and which became effective on January 15, 2008, the District commenced the implementation of public school concurrency on February 1, 2008. Subsequently, the local governments in Broward County adopted public school concurrency into their comprehensive plans.



Comprehensive Plan

For information purposes, a comprehensive plan prescribes the principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental, and fiscal development of a jurisdiction (such as a county or municipality). Each comprehensive plan must contain several “elements” that address key issues such as land use, capital improvements, sewer and solid waste, potable water, housing, and intergovernmental coordination. With the implementation of public school concurrency, the county and each municipality within the county – unless exempt – added a public school facilities element to their comprehensive plan, and amended any existing elements that relate to the school facilities element.

Because public school concurrency is implemented district-wide, the public school facilities element must be consistent with those adopted by the other local governments within the county and must be based upon data and analyses that address, among other items, how the Level of Service (LOS) Standard will be achieved and maintained. The LOS Standard for school facilities is the maximum permissible school utilization rates relative to capacity. The element also contains goals which establish the long-term end toward which public school programs and activities are ultimately directed, contains measurable objectives for each goal that mark progress toward the goal, and contains policies for each objective that establish the way programs and activities will be conducted to achieve the goal.

The Role of the Adopted Five-Year District Educational Facilities Plan

Under public school concurrency, the School District must create a five-year capital plan regarding the provision of needed capacity (classroom additions and/or improvements to existing schools, new schools) to meet the adopted LOS Standard. This plan must show where and when capacity additions will be built, and must also show exactly where the money to build the additions will come from.

The LOS Standard was established jointly in the ILA by the School Board, Broward County and 27 Municipalities within the County. In 2008, the initial LOS Standard was 110% permanent Florida

PUBLIC SCHOOL CONCURRENCY

Inventory of School Houses (FISH) capacity. For public school concurrency, the LOS Standard refers to the standard at which a public school facility is expected to operate based upon the “capacity of the facility”. For public school facilities, the LOS Standard is expressed as the percentage or ratio of student enrollment to the student capacity of the school. The five-year Capital Improvement Plan (CIP) therefore, must contain enough capacity improvements to achieve and maintain the adopted LOS Standard. In Broward County, the School Board, Broward County and pertinent municipalities have agreed that the Five-Year District Educational Facilities Plan (DEFP) shall serve as the CIP and shall be adopted into the Broward County’s and pertinent municipalities’ comprehensive plans.



In 2010, the ILA was amended (Second Amended ILA) to temporarily change the LOS Standard from 110% of permanent FISH capacity to 100% gross FISH capacity. This amendment allowed the LOS Standard to include the capacity from relocatables until the 2018/19 school year. Commencing in the 2019/20 school year, the LOS Standard reverts back to 110% permanent FISH capacity. In 2014 in compliance with the directive contained in the Second Amended ILA, the Oversight Committee for Implementation of the Second Amended Interlocal Agreement for Public School Facility Planning (“Oversight Committee”) in coordination with the School Board, the County and the Municipalities assessed the viability of reverting back to the 110% permanent FISH capacity LOS and subsequently established a “Hardship School Concept”. A Hardship School is defined as a Concurrency Service Area (CSA) that does not

have sufficient available capacity in the DEFP to meet the LOS Standard, and there is insufficient excess permanent capacity available in a single immediately adjacent CSA in the same Planning Area to relieve the LOS Standard deficiency. This Hardship definition provides similar flexibility to the School District in meeting the LOS Standard as the law mandates for a developer proposing residential development in a CSA that does not meet the LOS Standard, and the District must examine adjacent CSAs for available excess capacity and shift the development impact there instead of recommending denial of the project. The concept would allow the LOS Standard at a Hardship School to be increased from 110% of permanent FISH capacity up to 100% of gross capacity (including relocatables) until such time as sufficient permanent capacity is made available at that school to relieve the LOS deficiency. This Concept is designed to avoid a disruptive domino boundary scenario when there are viable relocatable classrooms available on a school campus. Upon approval of the Oversight Committee at their June 6, 2014 meeting, to allow utilization of the hardship school concept, the Concept was incorporated into the Oversight Committee’s Interpretation Document, which addresses ILA anomalies, and into School Board Policy 1161, which was amended in January 2015. In compliance with School Board Policy 1161, the Hardship School criteria contained therein is annually evaluated for each elementary, middle and high school to determine which schools meet the temporary Hardship School definition. Each year, the schools that qualify for Hardship status shall be codified in the LOS Plan of the DEFP. Upon review of the District’s data for the 2016/17 to 2020/21 DEFP, there are no schools that will utilize the Hardship School Concept to meet LOS in the 2019/20 school year (or beyond). Per Section 8.10 (a) of the Second Amended ILA, the School Board may also utilize relocatable classrooms on a temporary basis as an operational solution during the replacement or expansion of school facilities, which is the case for Falcon Cove Middle, Cypress Bay and Charles Flanagan High Schools.

Currently, the Second Amended ILA requires the District to annually transmit the Tentative DEFP to local governments for review to determine consistency of the Tentative Plan with pertinent local government comprehensive plans. Subsequently, the Second Amended ILA requires that each

PUBLIC SCHOOL CONCURRENCY

year after formal adoption of the DEFP by the School Board, the District will transmit the Plan to the County and municipalities for adoption and incorporation into their respective comprehensive plans.

Under public school concurrency, a local government may approve a development if adequate public school facilities (contained within the first three (3) years of the DEFP) will be in place or under actual construction within three (3) years after the development receives final approval. Subsequently, if adequate public school facilities are not available, a developer may pay, if accepted by the School Board, the cost of the improvement (proportionate to the demand that the project is generating, otherwise known as proportionate share mitigation) needed to satisfy the demand created by that development. Upon acceptance of the “proportionate share mitigation” by the School Board, the School Board must amend the Five-Year DEFP to incorporate that improvement within the first three (3) years of the Plan, and provide the capacity associated with the improvement within three years after the proposed development receives final approval from the local government.

Long Term Plan

The Second Amended ILA requires the School District to review proposed residential developments regarding changes to future land use comprehensive plans and rezoning applications that may impact public schools, against a long term (ten year) planning horizon. Also, the law requires school districts to create a long term plan to enable such analysis and planning for future needed public facilities (capacity additions or new school). To meet this requirement, the DEFP includes capacity improvements anticipated over the long term planning horizon (10 years).

Level of Service Plan

The LOS Plan is a matrix that contains the data to demonstrate each elementary, middle and high school’s ability to meet the adopted LOS Standard during each DEFP period by calculating the projected enrollment divided by the LOS capacity of the facility. As previously stated, the LOS Standard is the maximum permissible school utilization rate relative to capacity. Up until the end of the 2018/19 school year, the LOS Capacity is 100% gross capacity and commencing in the 2019/20 school year, the LOS Capacity will be 110% permanent FISH capacity. The LOS Plan therefore shows the projected enrollment for each of the five years covered by the DEFP divided by the LOS Capacity of each school. It should be noted that adjustments are made to the LOS Capacity of pertinent schools to include capacity from Qualified Relocatables (defined as relocatables that were purchased after 1998 and meet the standards for long-term use) as mandated by Section 163.3180(6)(e), Florida Statutes. To be deemed a financially feasible plan, the DEFP must demonstrate that the LOS Standard can be achieved and maintained at each (bounded) elementary, middle and high school over the five-year period.

Level of Service (LOS) at 110% of Permanent Capacity 2020-21 2015-2016 Elementary School Boundaries

Legend

 Schools at or below LOS Capacity

 Schools above LOS Capacity

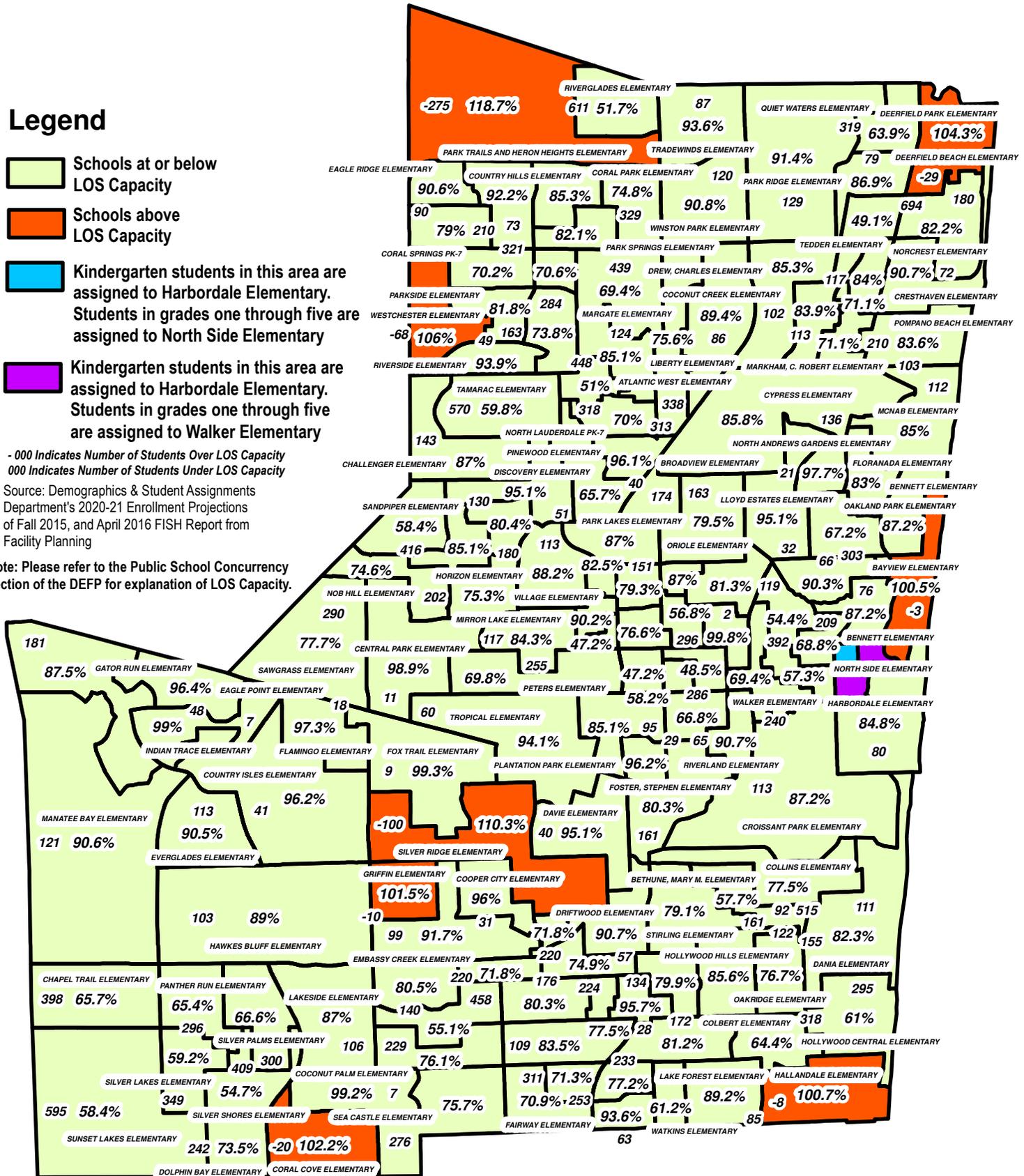
 Kindergarten students in this area are assigned to Harbordale Elementary. Students in grades one through five are assigned to North Side Elementary

 Kindergarten students in this area are assigned to Harbordale Elementary. Students in grades one through five are assigned to Walker Elementary

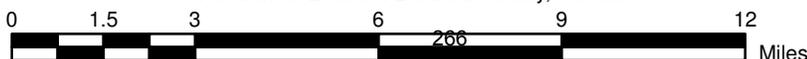
- 000 Indicates Number of Students Over LOS Capacity
000 Indicates Number of Students Under LOS Capacity

Source: Demographics & Student Assignments Department's 2020-21 Enrollment Projections of Fall 2015, and April 2016 FISH Report from Facility Planning

Note: Please refer to the Public School Concurrency section of the DEFP for explanation of LOS Capacity.



Prepared by the Facility Planning and Real Estate Department
The School Board of Broward County, Florida



April 19, 2016



Level of Service (LOS) at 110% of Permanent Capacity 2020-21

2016-2017 Middle School Boundaries

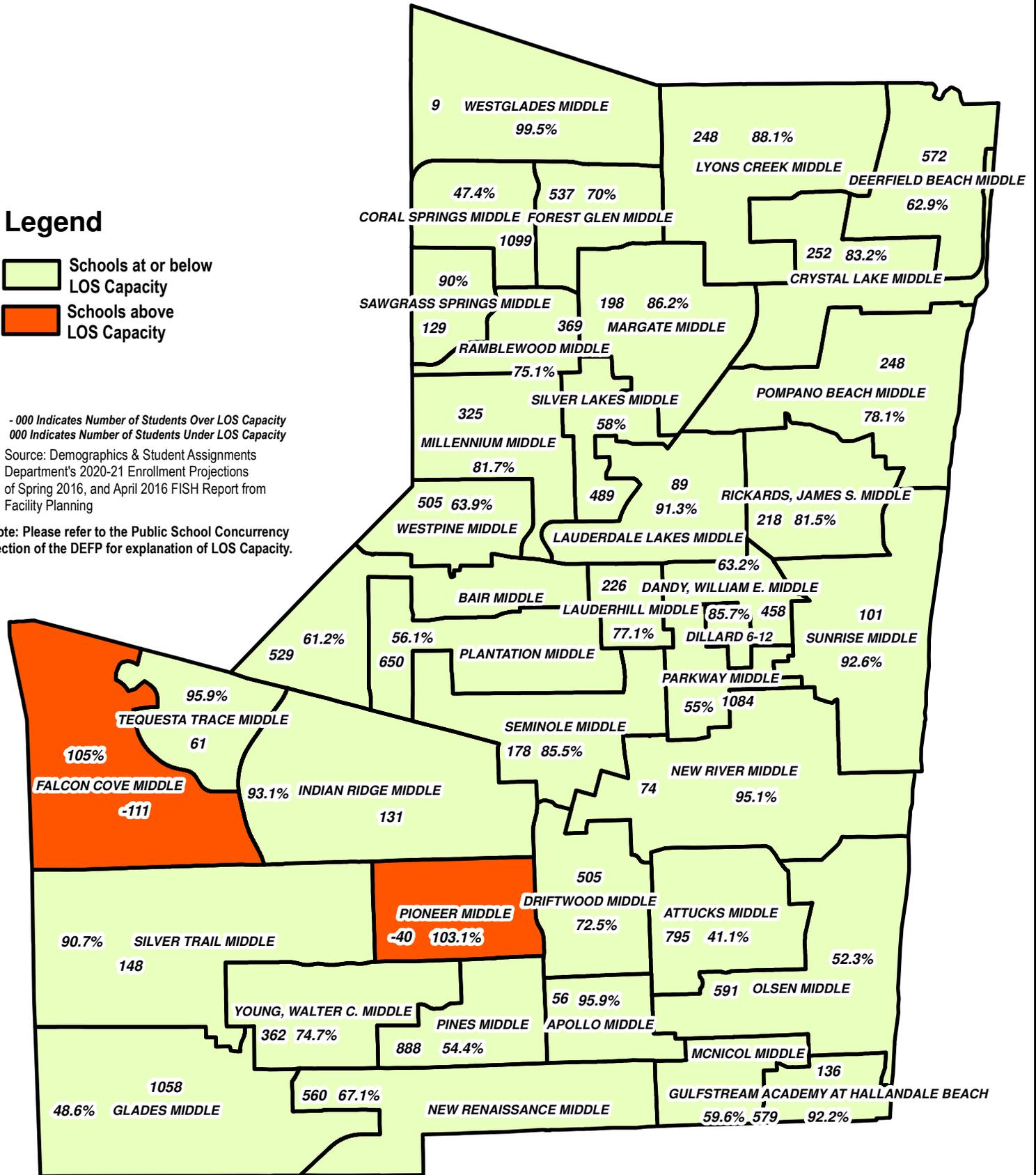
Legend

- Schools at or below LOS Capacity
- Schools above LOS Capacity

- 000 Indicates Number of Students Over LOS Capacity
 000 Indicates Number of Students Under LOS Capacity

Source: Demographics & Student Assignments Department's 2020-21 Enrollment Projections of Spring 2016, and April 2016 FISH Report from Facility Planning

Note: Please refer to the Public School Concurrency section of the DEFP for explanation of LOS Capacity.



Prepared by the Facility Planning and Real Estate Department
 The School Board of Broward County, Florida



June 21, 2016



Level of Service (LOS) at 110% of Permanent Capacity 2020-21 2015-2016 High School Boundaries

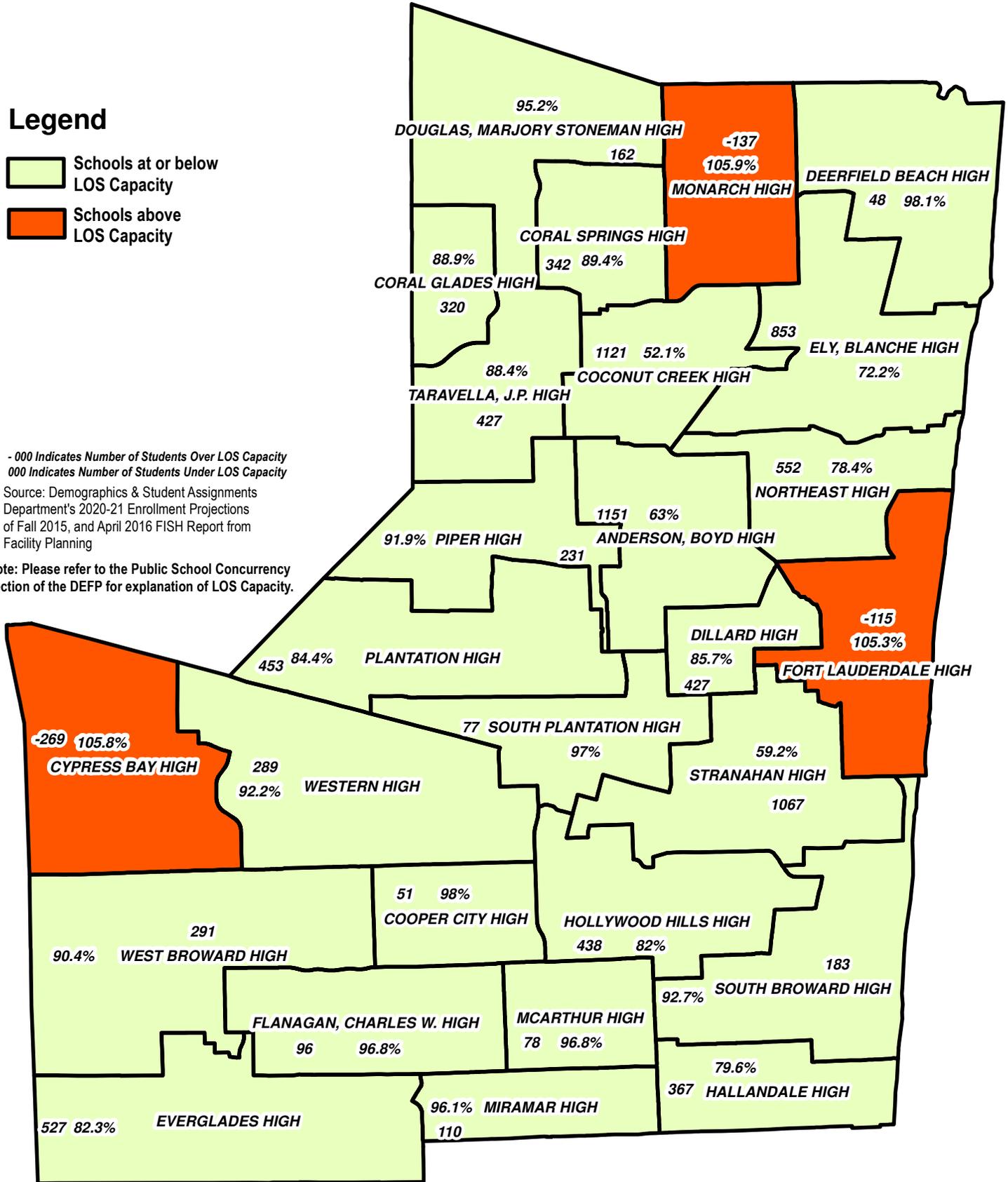
Legend

- Schools at or below LOS Capacity
- Schools above LOS Capacity

- 000 Indicates Number of Students Over LOS Capacity
000 Indicates Number of Students Under LOS Capacity

Source: Demographics & Student Assignments Department's 2020-21 Enrollment Projections of Fall 2015, and April 2016 FISH Report from Facility Planning

Note: Please refer to the Public School Concurrency section of the DEFP for explanation of LOS Capacity.



Prepared by the Facility Planning and Real Estate Department
The School Board of Broward County, Florida



April 19, 2016



Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16				16/17				17/18				18/19				19/20				20/21												
				Capacity	20th Day Enrollment	Adjusted Capacity	Includes Admissions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Admissions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Admissions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level		
1	1	2511	ATLANTIC WEST ELEMENTARY	1,009	675	1,009	1,009	66.9%	1	8	Additional Perm Schools	679	1,009	1,009	67.3%	1	691	1,009	1,009	68.5%	1	694	1,009	1,009	68.8%	1	703	835	835	84.2%	1	711	835	835	85.1%	1
1	1	3771	CHALLENGER ELEMENTARY	1,000	978	1,000	1,000	97.8%	1	4		981	1,000	1,000	98.1%	1	948	1,000	1,000	94.8%	1	984	1,000	1,000	98.4%	1	970	1,100	1,100	88.2%	1	957	1,100	1,100	87.0%	1
1	1	1421	COCONUT CREEK ELEMENTARY	803	701	803	803	87.3%	1	0		726	803	803	90.4%	1	735	803	803	91.5%	1	704	803	803	87.7%	1	733	811	811	90.4%	1	725	811	811	89.4%	1
1	1	3041	CORAL PARK ELEMENTARY	705	677	705	705	96.0%	1	7		680	705	705	96.5%	1	655	705	705	92.9%	1	682	705	705	96.7%	1	672	776	776	86.6%	1	662	776	776	85.3%	1
1	1	2551	CORAL SPRINGS ELEMENTARY	943	670	943	943	71.0%	1	6		700	943	943	74.2%	1	720	943	943	76.4%	1	740	943	943	78.5%	1	765	998	998	76.7%	1	788	998	998	79.0%	1
1	1	3111	COUNTRY HILLS ELEMENTARY	849	855	849	849	100.7%	2	3		850	849	849	100.1%	2	862	849	849	101.5%	2	853	849	849	100.5%	2	854	934	934	91.4%	1	861	934	934	92.2%	1
1	1	0901	CRESTHAVEN ELEMENTARY	705	717	705	705	101.7%	2	5		691	705	705	98.0%	1	701	705	705	99.4%	1	702	705	705	99.6%	1	703	776	776	90.6%	1	704	776	776	90.7%	1
1	1	1781	CYPRESS ELEMENTARY	909	813	909	909	89.4%	1	5		809	909	909	89.0%	1	827	909	909	91.0%	1	810	909	909	89.1%	1	815	960	960	84.9%	1	824	960	960	85.8%	1
1	1	0011	DEERFIELD BEACH ELEMENTARY	665	701	665	665	105.4%	2	4		705	665	665	106.0%	2	700	665	665	105.3%	2	703	665	665	105.7%	2	704	672	672	104.8%	2	701	672	672	104.3%	2 *
1	1	0391	DEERFIELD PARK ELEMENTARY	804	556	804	804	69.2%	1	2		581	804	804	72.3%	1	568	804	804	70.6%	1	563	804	804	70.0%	1	580	884	884	65.6%	1	565	884	884	63.9%	1
1	1	3221	DREW ELEMENTARY	631	591	631	631	93.7%	1	3		639	631	631	101.3%	2	593	631	631	94.0%	1	607	631	631	96.2%	1	629	694	694	90.6%	1	592	694	694	85.3%	1
1	1	3441	EAGLE RIDGE ELEMENTARY	872	843	872	872	96.7%	1	5		828	872	872	95.0%	1	879	872	872	100.8%	2	832	872	872	95.4%	1	845	959	959	88.1%	1	869	959	959	90.6%	1
1	1	0851	FLORANADA ELEMENTARY	814	728	814	814	89.4%	1	5		749	814	814	92.0%	1	749	814	814	92.0%	1	732	814	814	89.9%	1	752	895	895	84.0%	1	743	895	895	83.0%	1
1	1	2631	FOREST HILLS ELEMENTARY	795	642	795	795	80.8%	1	8		648	795	795	81.5%	1	608	795	795	76.5%	1	650	795	795	81.8%	1	635	875	875	72.6%	1	618	875	875	70.6%	1
1	1	3961	HERON HEIGHTS ELEMENTARY	942	998	942	942	105.9%	2	0		1,063	1,004	1,004	105.9%	2	1,106	1,004	1,004	110.2%	2	1,126	1,004	1,004	112.2%	2	1,154	1,104	1,104	104.5%	2	1,200	1,104	1,104	108.7%	2 *
1	1	1971	HUNT-JAMES S. ELEMENTARY	841	718	841	841	85.4%	1	2		724	841	841	86.1%	1	774	841	841	92.0%	1	711	841	841	84.5%	1	743	925	925	80.3%	1	759	925	925	82.1%	1
1	1	3821	LIBERTY ELEMENTARY	1,282	1,074	1,282	1,282	83.8%	1	7		1,061	1,282	1,282	82.8%	1	1,037	1,282	1,282	80.9%	1	1,076	1,282	1,282	83.9%	1	1,051	1,386	1,386	75.8%	1	1,048	1,386	1,386	75.6%	1

Data contained within this Level of Service Plan reflects information available at the time of printing.

Level 1 Meets Level of Service

Level 2 Does not meet Level of Service

Projected Enrollment as of Fall 2015 Update

FISH as of April 2016

* LOS will be met via School Board Policy 5000

** LOS Capacity continues at 100% gross in 2019/20 due to planned classroom addition

Q LOS Capacity includes qualified relocatable capacity as mandated by S. 163.3180(6)(e), Florida Statutes

1 Does not reflect capacity reduction from transference of Modular Classrooms from site to Heron Heights and Park Trails Elementary Schools, approved by the School Board on May 17, 2016

2 Does not reflect relocation of three portables to site approved by the School Board on May 17, 2016

3 Impacted by reconfiguration of Hallandale K-8 Facility, which is still awaiting capacity approval by State

Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16				16/17				17/18				18/19				19/20				20/21													
				Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level			
1	1	1091	LLOYD ESTATES ELEMENTARY	691	603	691	691	87.3%	1		3	594	691	691	86.0%	1	625	691	691	691	90.4%	1	597	691	691	86.4%	1	604	652	652	92.6%	1	620	652	652	95.1%	1
1	1	2741	MAPLEWOOD ELEMENTARY	961	762	961	961	79.3%	1		10	778	961	961	81.0%	1	719	961	961	961	74.8%	1	775	961	961	80.6%	1	759	894	894	84.9%	1	731	894	894	81.8%	1
1	1	1161	MARGATE ELEMENTARY	1,305	1,010	1,305	1,305	77.4%	1		4	1,029	1,305	1,305	78.9%	1	981	1,305	1,305	1,305	75.9%	1	1,020	1,305	1,305	78.2%	1	1,018	1,436	1,436	70.9%	1	997	1,436	1,436	69.4%	1
1	1	1671	MARKHAM, ROBERT C. ELEMENTARY	709	578	709	709	81.5%	1		1	615	709	709	86.7%	1	592	709	709	709	83.5%	1	589	709	709	83.1%	1	612	701	701	87.3%	1	588	701	701	83.9%	1
1	1	0841	MCNAB ELEMENTARY	695	610	695	695	87.8%	1		1	678	695	695	97.6%	1	644	695	695	695	92.7%	1	627	695	695	90.2%	1	676	745	745	90.7%	1	633	745	745	85.0%	1
1	1	2691	MORROW ELEMENTARY	831	437	831	831	52.6%	1		4	442	831	831	53.2%	1	476	831	831	831	57.3%	1	433	831	831	52.1%	1	455	914	914	49.8%	1	466	914	914	51.0%	1
1	1	0561	NORREST ELEMENTARY	921	836	921	921	90.8%	1		9	816	921	921	88.6%	1	830	921	921	921	90.1%	1	831	921	921	90.2%	1	819	1,013	1,013	80.8%	1	833	1,013	1,013	82.2%	1
1	1	0521	NORTH ANDREWS GARDENS ELEMENTA	921	908	921	921	98.6%	1	Q	0	900	921	921	97.7%	1	896	921	921	921	97.3%	1	908	921	921	98.6%	1	898	921	921	97.5%	1	900	921	921	97.7%	1
1	1	2231	NORTH LAUDERDALE ELEMENTARY	948	675	948	948	71.2%	1		1	691	948	948	72.9%	1	701	948	948	948	73.9%	1	712	948	948	75.1%	1	722	1,043	1,043	69.2%	1	730	1,043	1,043	70.0%	1
1	1	0031	OAKLAND PARK ELEMENTARY	840	635	840	840	75.6%	1		4	651	840	840	77.5%	1	615	840	840	840	73.2%	1	644	840	840	76.7%	1	641	924	924	69.4%	1	621	924	924	67.2%	1
1	1	1131	PALMVIEW ELEMENTARY	711	619	711	711	87.1%	1	Q	2	611	711	711	85.9%	1	613	711	711	711	86.2%	1	618	711	711	86.9%	1	611	732	732	83.5%	1	615	732	732	84.0%	1
1	1	1951	PARK RIDGE ELEMENTARY	546	513	546	546	94.0%	1		2	526	546	546	96.3%	1	525	546	546	546	96.2%	1	516	546	546	94.5%	1	528	601	601	87.9%	1	522	601	601	86.9%	1
1	1	3171	PARK SPRINGS ELEMENTARY	1,189	1,027	1,189	1,189	86.4%	1		10	1,000	1,189	1,189	84.1%	1	959	1,189	1,189	1,189	80.7%	1	1,030	1,189	1,189	86.6%	1	982	1,308	1,308	75.1%	1	979	1,308	1,308	74.8%	1
1	1	3781	PARK TRAILS ELEMENTARY	1,276	1,315	1,276	1,276	103.1%	2		8	1,385	1,338	1,338	103.5%	2	1,457	1,338	1,338	1,338	108.9%	2	1,554	1,338	1,338	116.1%	2	1,650	1,472	1,472	112.1%	2	1,747	1,472	1,472	118.7%	2
1	1	3631	PARKSIDE ELEMENTARY	1,016	768	1,016	1,016	75.6%	1		8	736	1,016	1,016	72.4%	1	751	1,016	1,016	1,016	73.9%	1	761	1,016	1,016	74.9%	1	737	1,078	1,078	68.4%	1	757	1,078	1,078	70.2%	1
1	1	2811	PINEWOOD ELEMENTARY	1,038	557	1,038	1,038	53.7%	1	Q	8	533	1,038	1,038	51.3%	1	627	1,038	1,038	1,038	60.4%	1	538	1,038	1,038	51.8%	1	564	926	926	60.9%	1	608	926	926	65.7%	1
1	1	0751	POMPANO BEACH ELEMENTARY	615	526	615	615	85.5%	1		4	525	615	615	85.4%	1	524	615	615	615	85.2%	1	526	615	615	85.5%	1	525	628	628	83.6%	1	525	628	628	83.6%	1

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				15/16		16/17		17/18		18/19		19/20			20/21																					
				Gross Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Additional Perm Capacity From New Schools	ESE Clusters	New School	Projected Enrollment	LOS Capacity (100% Gross)	Adjusted Capacity	Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity (110% Permanent)	Adjusted Capacity	Includes Additions	% of LOS Capacity	LOS Capacity Level												
1	1	3121	QUIET WATERS ELEMENTARY	1,600	1,358	1,600	1,600	84.9%	1		2		1,381	1,600	1,600	1,600	86.3%	1	1,368	1,600	1,600	1,600	85.5%	1	1,399	1,503	1,503	1,503	93.1%	1	1,374	1,503	1,503	91.4%	1	
1	1	2721	RAMBLEWOOD ELEMENTARY	1,003	812	1,003	1,003	81.0%	1		4		785	1,003	1,003	1,003	79.2%	1	806	1,003	1,003	1,084	1,084	80.4%	1	785	1,084	1,084	1,084	72.4%	1	800	1,084	1,084	73.8%	1
1	1	2891	RIVERGLADES ELEMENTARY	669	662	669	669	99.0%	1		0		682	1,149	1,149	1,149	56.5%	1	671	1,149	1,149	1,264	1,264	58.4%	1	673	1,264	1,264	1,264	53.2%	1	653	1,264	1,264	51.7%	1
1	1	3031	RIVERSIDE ELEMENTARY	843	767	843	843	91.0%	1		3		761	843	843	843	88.8%	1	749	843	843	804	804	91.1%	1	756	804	804	804	94.0%	1	755	804	804	93.9%	1
1	1	0891	SANDERS PARK ELEMENTARY	755	509	755	755	67.4%	1	Q	6		508	755	755	755	68.9%	1	520	755	755	755	755	67.2%	1	513	727	727	727	70.6%	1	517	727	727	71.1%	1
1	1	2621	TAMARAC ELEMENTARY	1,290	863	1,290	1,290	66.9%	1		6		872	1,290	1,290	1,290	65.3%	1	843	1,290	1,290	1,290	1,290	67.4%	1	863	1,419	1,419	1,419	60.8%	1	849	1,419	1,419	59.8%	1
1	1	0571	TEDDER ELEMENTARY	794	704	794	794	88.7%	1		4		698	794	794	794	82.6%	1	656	794	794	794	794	89.4%	1	682	873	873	873	78.1%	1	670	873	873	76.7%	1
1	1	3481	TRADEWINDS ELEMENTARY	1,540	1,322	1,540	1,540	85.8%	1	Q	8		1,302	1,540	1,540	1,540	81.1%	1	1,249	1,540	1,540	1,540	1,540	86.2%	1	1,280	1,358	1,358	1,358	94.3%	1	1,271	1,358	1,358	93.6%	1
1	1	2681	WESTCHESTER ELEMENTARY	1,184	1,228	1,184	1,184	103.7%	2		0		1,202	1,184	1,184	1,184	101.5%	2	1,224	1,184	1,184	1,184	1,184	103.4%	2	1,199	1,142	1,142	1,142	105.0%	2 *	1,210	1,142	1,142	106.0%	2 *
1	1	3091	WINSTON PARK ELEMENTARY	1,191	1,204	1,191	1,191	101.1%	2		2		1,182	1,191	1,191	1,191	99.4%	1	1,184	1,191	1,191	1,191	1,191	100.8%	2	1,180	1,310	1,310	1,310	90.1%	1	1,190	1,310	1,310	90.8%	1
2	1	2561	CORAL SPRINGS MIDDLE	1,899	1,168	1,899	1,899	61.5%	1		2		1,149	1,899	1,899	1,899	58.0%	1	1,101	1,899	1,899	1,899	1,899	56.0%	1	1,027	2,089	2,089	2,089	49.2%	1	990	2,089	2,089	47.4%	1
2	1	1871	CRYSTAL LAKE COMMUNITY MIDDLE	1,622	1,319	1,622	1,622	81.3%	1		2		1,313	1,622	1,622	1,622	80.3%	1	1,303	1,622	1,622	1,622	1,622	79.9%	1	1,296	1,502	1,502	1,502	85.2%	1	1,250	1,502	1,502	83.2%	1
2	1	0911	DEERFIELD BEACH MIDDLE	1,621	1,094	1,621	1,621	67.5%	1		3		1,063	1,621	1,621	1,621	63.4%	1	1,028	1,621	1,621	1,621	1,621	61.9%	1	988	1,543	1,543	1,543	64.0%	1	971	1,543	1,543	62.9%	1
2	1	3051	FOREST GLEN MIDDLE	1,625	1,356	1,625	1,625	83.4%	1		3		1,348	1,625	1,625	1,625	82.0%	1	1,333	1,625	1,625	1,625	1,625	79.4%	1	1,271	1,788	1,788	1,788	71.1%	1	1,251	1,788	1,788	70.0%	1
2	1	3101	LYONS CREEK MIDDLE	2,178	1,897	2,178	2,178	87.1%	1		3		1,910	2,178	2,178	2,178	89.0%	1	1,939	2,178	2,178	2,178	2,178	85.8%	1	1,866	2,091	2,091	2,091	88.8%	1	1,843	2,091	2,091	88.1%	1
2	1	0581	MARGATE MIDDLE	1,328	1,233	1,328	1,328	92.8%	1		2		1,192	1,328	1,328	1,328	93.5%	1	1,242	1,328	1,328	1,328	1,328	91.7%	1	1,205	1,439	1,439	1,439	83.7%	1	1,241	1,439	1,439	86.2%	1
2	1	4772	MILLENNIUM MIDDLE	1,776	1,492	1,776	1,776	84.0%	1		1		1,534	1,776	1,776	1,776	86.4%	1	1,568	1,776	1,776	1,776	1,776	84.7%	1	1,460	1,780	1,780	1,780	82.0%	1	1,455	1,780	1,780	81.7%	1

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				Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Additional Perm Schools	New School	ESE Clusters	Projected Enrollment	LOS Capacity (100% Gross)	Adjusted Capacity	Includes Additions	% of LOS	LOS Capacity Level	Projected Enrollment	LOS Capacity (10% Permanent)	Adjusted Capacity	Includes Additions	% of LOS	LOS Capacity Level	Projected Enrollment	LOS Capacity (10% Permanent)	Adjusted Capacity	Includes Additions	% of LOS	LOS Capacity Level		
2	1	0021	POMPANO BEACH MIDDLE	1,227	985	1,227	1,227	80.3%	1	977	1,227	1,227	1,227	83.7%	1	1,027	1,227	1,227	1,227	75.9%	1	931	1,227	1,227	1,227	90.7%	1	907	1,132	1,132	80.1%	1	884	1,132	1,132	78.1%	1	
2	1	2711	RAMBLEWOOD MIDDLE	1,742	1,179	1,742	1,742	67.7%	1	1,126	1,742	1,742	1,742	62.2%	1	1,083	1,742	1,742	1,742	67.6%	1	1,178	1,742	1,742	1,481	1,481	74.5%	1	1,103	1,481	1,481	74.5%	1	1,112	1,481	1,481	75.1%	1
2	1	2121	RICKARDS, JAMES S. MIDDLE	1,267	934	1,267	1,267	73.7%	1	942	1,267	1,267	1,267	76.3%	1	967	1,267	1,267	1,267	73.6%	1	932	1,267	1,267	1,176	1,176	81.0%	1	952	1,176	1,176	81.0%	1	958	1,176	1,176	81.5%	1
2	1	3431	SAWGRASS SPRINGS MIDDLE	1,234	1,147	1,234	1,234	92.9%	1	1,154	1,234	1,234	1,234	94.8%	1	1,170	1,234	1,234	1,234	92.9%	1	1,146	1,234	1,234	1,293	1,293	89.8%	1	1,161	1,293	1,293	89.8%	1	1,164	1,293	1,293	90.0%	1
2	1	2971	SILVER LAKES MIDDLE	1,057	682	1,057	1,057	64.5%	1	670	1,057	1,057	1,057	62.1%	1	656	1,057	1,057	1,057	63.2%	1	668	1,057	1,057	1,163	1,163	59.2%	1	688	1,163	1,163	59.2%	1	674	1,163	1,163	58.0%	1
2	1	3871	WESTGLADES MIDDLE	1,766	1,576	1,766	1,766	89.2%	1	1,626	1,766	1,766	1,766	96.0%	1	1,695	1,766	1,766	1,766	94.7%	1	1,673	1,766	1,766	1,706	1,706	96.2%	1	1,641	1,706	1,706	96.2%	1	1,697	1,706	1,706	99.5%	1
3	1	1681	COCONUT CREEK HIGH	2,884	1,394	2,884	2,884	48.3%	1	1,321	2,884	2,884	2,884	45.6%	1	1,315	2,884	2,884	2,884	44.5%	1	1,282	2,884	2,884	2,338	2,338	53.4%	1	1,249	2,338	2,338	53.4%	1	1,217	2,338	2,338	52.1%	1
3	1	3861	CORAL GLADES HIGH	2,613	2,500	2,613	2,613	95.7%	1	2,442	2,613	2,613	2,613	93.2%	1	2,435	2,613	2,613	2,613	96.1%	1	2,512	2,613	2,613	2,874	2,874	86.2%	1	2,478	2,874	2,874	86.2%	1	2,554	2,874	2,874	88.9%	1
3	1	1151	CORAL SPRINGS HIGH	3,244	2,884	3,244	3,244	88.9%	1	2,882	3,244	3,244	3,244	84.8%	1	2,750	3,244	3,244	3,244	90.2%	1	2,926	3,244	3,244	3,229	3,229	89.2%	1	2,881	3,229	3,229	89.2%	1	2,887	3,229	3,229	89.4%	1
3	1	1711	DEERFIELD BEACH HIGH	2,848	2,448	2,848	2,848	86.0%	1	2,423	2,848	2,848	2,848	85.4%	1	2,431	2,848	2,848	2,848	86.5%	1	2,463	2,848	2,848	2,584	2,584	95.5%	1	2,469	2,584	2,584	95.5%	1	2,536	2,584	2,584	98.1%	1
3	1	0361	ELY, BLANCHE HIGH	2,786	2,108	2,786	2,786	75.7%	1	2,132	2,786	2,786	2,786	76.5%	1	2,115	2,786	2,786	2,786	76.6%	1	2,135	2,786	2,786	3,065	3,065	71.0%	1	2,176	3,065	3,065	71.0%	1	2,212	3,065	3,065	72.2%	1
3	1	3541	MONARCH HIGH	2,360	2,383	2,360	2,360	101.0%	2	2,365	2,360	2,360	2,360	103.1%	2	2,434	2,360	2,360	2,360	101.2%	2	2,389	2,360	2,360	2,360	101.2%	2	2,434	2,334	2,334	104.3%	2 *	2,471	2,334	2,334	105.9%	2 *	
3	1	1241	NORTHEAST HIGH	2,389	1,867	2,389	2,389	78.1%	1	1,921	2,389	2,389	2,389	80.1%	1	1,913	2,389	2,389	2,389	79.4%	1	1,898	2,389	2,389	2,550	2,550	77.4%	1	1,973	2,550	2,550	77.4%	1	1,998	2,550	2,550	78.4%	1
3	1	3011	STONEMAN DOUGLAS HIGH	3,239	3,164	3,239	3,239	97.7%	1	3,144	3,239	3,239	3,239	97.1%	1	3,128	3,239	3,239	3,239	96.6%	1	3,131	3,239	3,239	3,390	3,390	93.5%	1	3,170	3,390	3,390	93.5%	1	3,228	3,390	3,390	95.2%	1
3	1	2751	TARAVELLA, J.P. HIGH	3,785	3,180	3,785	3,785	84.0%	1	3,210	3,785	3,785	3,785	85.5%	1	3,238	3,785	3,785	3,785	84.6%	1	3,201	3,785	3,785	3,693	3,693	86.4%	1	3,190	3,693	3,693	86.4%	1	3,266	3,693	3,693	88.4%	1
1	2	2001	BANYAN ELEMENTARY	983	678	983	983	69.0%	1	0	683	983	983	69.5%	1	677	983	983	983	68.4%	1	672	983	983	822	822	81.0%	1	666	822	822	81.0%	1	661	822	822	80.4%	1
1	2	0641	BAYVIEW ELEMENTARY	572	630	572	572	110.1%	2	626	572	572	572	109.4%	2	629	572	572	572	110.1%	2 *	630	572	572	572	110.1%	2 *	631	629	629	100.3%	2 *	632	629	629	100.5%	2 *	

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				Capacity	20th Day Enrollment	Adjusted Capacity	Includes Adoptions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Adoptions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Adoptions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level			
1	2	0201	BENNETT ELEMENTARY	542	475	542	542	542	89.7%	1	486	542	542	542	90.8%	1	492	542	542	92.1%	1	499	542	542	542	92.1%	1	512	596	596	85.9%	1	520	596	596	87.2%	1
1	2	0811	BROADVIEW ELEMENTARY	1,130	940	1,130	1,130	1,130	82.7%	1	934	1,130	1,130	1,130	87.9%	1	983	1,130	1,130	82.3%	1	930	1,130	1,130	1,130	93.7%	1	955	1,019	1,019	93.7%	1	979	1,019	1,019	96.1%	1
1	2	0501	BROWARD ESTATES ELEMENTARY	695	437	695	695	695	61.4%	1	427	695	695	695	64.3%	1	447	695	695	62.2%	1	432	695	695	695	56.6%	1	433	765	765	56.6%	1	445	765	765	58.2%	1
1	2	1461	CASTLE HILL ELEMENTARY	901	551	901	901	901	61.2%	1	541	901	901	901	65.5%	1	590	901	901	60.2%	1	542	901	901	901	76.3%	1	558	731	731	76.3%	1	580	731	731	79.3%	1
1	2	2641	CENTRAL PARK ELEMENTARY	1,123	977	1,123	1,123	1,123	87.0%	1	1,000	1,123	1,123	1,123	92.6%	1	1,040	1,123	1,123	86.8%	1	975	1,123	1,123	1,123	98.5%	1	1,018	1,033	1,033	98.5%	1	1,022	1,033	1,033	98.9%	1
1	2	2981	COUNTRY ISLES ELEMENTARY	1,096	1,025	1,096	1,096	1,096	93.5%	1	1,050	1,096	1,096	1,096	97.0%	1	1,063	1,096	1,096	98.1%	1	1,075	1,096	1,096	1,096	95.6%	1	1,031	1,078	1,078	95.6%	1	1,037	1,078	1,078	96.2%	1
1	2	0221	CROISSANT PARK ELEMENTARY	846	812	846	846	846	96.0%	1	794	846	846	846	88.8%	1	751	846	846	86.6%	1	817	846	846	846	88.0%	1	776	882	882	88.0%	1	769	882	882	87.2%	1
1	2	0271	DILLARD ELEMENTARY	795	850	795	795	795	106.9%	2	822	795	795	795	103.8%	2	825	795	795	106.3%	2	845	795	795	795	98.2%	1	820	835	835	98.2%	1	833	835	835	99.8%	1
1	2	3962	DISCOVERY ELEMENTARY	942	1,010	942	942	107.2%	2	996	942	942	942	103.4%	2	974	942	942	107.4%	2	1,012	942	942	942	95.2%	1	986	1,036	1,036	95.2%	1	985	1,036	1,036	95.1%	1	
1	2	3461	EAGLE POINT ELEMENTARY	1,304	1,363	1,304	1,304	104.5%	2	1,328	1,304	1,304	1,304	100.4%	2	1,309	1,304	1,304	99.7%	1	1,300	1,304	1,304	1,304	98.2%	1	1,327	1,351	1,351	98.2%	1	1,303	1,351	1,351	96.4%	1	
1	2	3301	ENDEAVOUR PRIMARY LEARNING CEN	504	405	504	504	80.4%	1	423	504	504	504	83.9%	1	432	504	504	80.8%	1	407	504	504	504	83.3%	1	429	515	515	83.3%	1	425	515	515	82.5%	1	
1	2	2942	EVERGLADES ELEMENTARY	1,220	1,093	1,220	1,220	89.6%	1	1,045	1,220	1,220	1,220	87.2%	1	1,064	1,220	1,220	88.7%	1	1,082	1,220	1,220	1,220	88.2%	1	1,046	1,186	1,186	88.2%	1	1,073	1,186	1,186	90.5%	1	
1	2	2541	FLAMINGO ELEMENTARY	779	662	779	779	85.0%	1	676	779	779	779	83.8%	1	653	779	779	85.9%	1	669	779	779	779	99.4%	1	670	674	674	99.4%	1	656	674	674	97.3%	1	
1	2	0921	FOSTER, STEPHEN ELEMENTARY	743	656	743	743	88.3%	1	674	743	743	743	88.2%	1	655	743	743	89.2%	1	663	743	743	743	82.0%	1	670	817	817	82.0%	1	656	817	817	80.3%	1	
1	2	3631	FOX TRAIL ELEMENTARY	1,304	1,266	1,304	1,304	97.1%	1	1,226	1,304	1,304	1,304	94.8%	1	1,236	1,304	1,304	96.5%	1	1,258	1,304	1,304	1,304	98.3%	1	1,274	1,296	1,296	98.3%	1	1,287	1,296	1,296	99.3%	1	
1	2	3642	GATOR RUN ELEMENTARY	1,452	1,294	1,452	1,452	89.1%	1	1,284	1,452	1,452	1,452	86.8%	1	1,261	1,452	1,452	89.3%	1	1,297	1,452	1,452	1,452	87.8%	1	1,275	1,452	1,452	87.8%	1	1,271	1,452	1,452	87.5%	1	
1	2	0491	HARBORDALE ELEMENTARY	480	445	480	480	92.7%	1	452	480	480	480	94.2%	1	449	480	480	93.5%	1	447	480	480	480	93.1%	1	452	528	528	85.6%	1	448	528	528	84.8%	1	

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1	2	2531	HORIZON ELEMENTARY	Q	717	548	717	717	717	76.4%	1			9		562	717	717	717	717	76.6%	1			553	717	717	717	717	77.1%	1			560	729	729	729	736	76.8%	1			549	729	729	729	736	75.3%	1	
1	2	3181	INDIAN TRACE ELEMENTARY		843	739	843	843	843	87.7%	1			2		718	843	843	843	843	85.9%	1					735	843	843	843	87.2%	1			718	736	736	736	736	97.6%	1			729	736	736	736	736	99.0%	1
1	2	1611	KING MARTIN LUTHER ELEMENTARY	1	845	418	845	845	845	49.5%	1			2		437	845	845	845	845	51.8%	1					421	845	845	845	49.8%	1			440	890	890	890	890	49.4%	1			432	890	890	890	890	48.5%	1
1	2	0621	LARKDALE ELEMENTARY		695	364	695	695	695	52.4%	1			2		403	695	695	695	695	57.6%	1					371	695	695	695	53.4%	1			408	685	685	685	685	59.6%	1			389	685	685	685	685	56.8%	1
1	2	1381	LAUDERHILL P.T. ELEMENTARY		872	743	872	872	872	85.2%	1			9		763	872	872	872	872	83.9%	1					752	872	872	872	86.2%	1			755	959	959	959	959	78.7%	1			735	959	959	959	959	76.6%	1
1	2	3841	MANATEE BAY ELEMENTARY	Q	1,320	1,180	1,320	1,320	1,320	89.4%	1			6		1,168	1,320	1,320	1,320	1,320	87.6%	1					1,180	1,320	1,320	1,320	89.4%	1			1,162	1,284	1,284	1,284	1,284	90.5%	1			1,163	1,284	1,284	1,284	1,284	90.6%	1
1	2	3291	MARSHALL THURGOOD ELEMENTARY	Q	803	452	803	803	803	56.3%	1			1		494	803	803	803	803	58.9%	1					463	803	803	803	57.7%	1			493	859	859	859	859	57.4%	1			467	859	859	859	859	54.4%	1
1	2	0761	MEADOWBROOK ELEMENTARY		809	726	809	809	809	89.7%	1			9		721	809	809	809	809	92.5%	1					748	809	809	809	89.1%	1			730	771	771	771	771	94.7%	1			742	771	771	771	771	96.2%	1
1	2	1841	MIRROR LAKE ELEMENTARY		791	611	791	791	791	77.2%	1			10		621	791	791	791	791	80.0%	1					633	791	791	791	78.1%	1			626	747	747	747	747	83.8%	1			630	747	747	747	747	84.3%	1
1	2	2671	NOB HILL ELEMENTARY		857	543	857	857	857	63.4%	1			8		523	857	857	857	857	71.3%	1					611	857	857	857	61.3%	1			552	795	795	795	795	69.4%	1			593	795	795	795	795	74.6%	1
1	2	1191	NORTH FORK ELEMENTARY		713	506	713	713	713	71.0%	1			0		463	713	713	713	713	78.3%	1					558	713	713	713	67.7%	1			492	784	784	784	784	62.8%	1			544	784	784	784	784	69.4%	1
1	2	0041	NORTH SIDE ELEMENTARY		608	449	608	608	608	73.8%	1			0		442	608	608	608	608	76.2%	1					463	608	608	608	73.2%	1			449	669	669	669	669	67.1%	1			460	669	669	669	669	68.8%	1
1	2	1831	ORIOLE ELEMENTARY	Q	758	620	758	758	758	81.8%	1			2		645	758	758	758	758	83.8%	1					635	758	758	758	82.6%	1			645	794	794	794	794	81.2%	1			631	794	794	794	794	79.5%	1
1	2	3761	PARK LAKES ELEMENTARY		1,214	1,172	1,214	1,214	1,214	96.5%	1			4		1,143	1,214	1,214	1,214	1,214	95.1%	1					1,155	1,214	1,214	1,214	96.0%	1			1,144	1,335	1,335	1,335	1,335	85.7%	1			1,161	1,335	1,335	1,335	1,335	87.0%	1
1	2	0831	PETERS ELEMENTARY	Q	845	600	845	845	845	71.0%	1			4		591	845	845	845	845	69.2%	1					585	845	845	845	71.0%	1			588	845	845	845	845	69.6%	1			590	845	845	845	845	69.8%	1
1	2	0841	PLANTATION ELEMENTARY		814	542	814	814	814	66.6%	1			5		518	814	814	814	814	60.7%	1					494	814	814	814	57.7%	1			446	895	895	895	895	49.8%	1			422	895	895	895	895	47.2%	1
1	2	1251	PLANTATION PARK ELEMENTARY		579	540	579	579	579	93.3%	1			5		507	579	579	579	579	93.4%	1					541	579	579	579	91.4%	1			515	637	637	637	637	80.8%	1			542	637	637	637	637	85.1%	1

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				Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level																	
1	2	0151	RIVERLAND ELEMENTARY	633	629	633	633	99.4%	1		0	Additional Perm Schools	Capacity From New Schools	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	633	629	633	633	99.4%	1	2	644	633	633	633	99.7%	1	2	631	633	633	633	100.2%	2	634	633	633	633	100.2%	2	642	696	696	696	92.2%	1	631	696	696	696	90.7%	1
1	2	3701	ROCK ISLAND ELEMENTARY	580	514	580	580	88.6%	1	2	2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	580	514	580	580	88.6%	1	2	518	580	580	580	89.7%	1	2	520	580	580	580	88.8%	1	515	580	580	580	88.8%	1	520	638	638	638	81.5%	1	519	638	638	638	81.3%	1
1	2	1851	ROYAL PALM ELEMENTARY	1,034	839	1,034	1,034	81.1%	1		3			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,034	839	1,034	1,034	81.1%	1		857	1,034	1,034	1,034	84.9%	1		878	1,034	1,034	1,034	81.1%	1	839	1,034	1,034	1,034	81.1%	1	867	961	961	961	90.2%	1	867	961	961	961	90.2%	1
1	2	3061	SANDPIPER ELEMENTARY	909	556	909	909	61.2%	1		5			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	909	556	909	909	61.2%	1		543	909	909	909	65.3%	1		594	909	909	909	60.1%	1	546	909	909	909	60.1%	1	560	1,000	1,000	1,000	56.0%	1	584	1,000	1,000	1,000	58.4%	1
1	2	3401	SAWGRASS ELEMENTARY	1,184	1,030	1,184	1,184	87.0%	1		9			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,184	1,030	1,184	1,184	87.0%	1		1,040	1,184	1,184	1,184	87.8%	1		1,027	1,184	1,184	1,184	86.7%	1	1,024	1,184	1,184	1,184	86.5%	1	996	1,302	1,302	1,302	76.5%	1	1,012	1,302	1,302	1,302	77.7%	1
1	2	3081	SILVER RIDGE ELEMENTARY	1,002	1,108	1,002	1,002	110.6%	2		10			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,002	1,108	1,002	1,002	110.6%	2		1,073	1,002	1,002	1,002	107.1%	2		1,053	1,002	1,002	1,002	105.1%	2	1,106	1,002	1,002	1,002	110.4%	2	1,061	970	970	970	108.4%	2 *	1,070	970	970	970	110.3%	2 *
1	2	0611	SUNLAND PARK ELEMENTARY	498	530	498	498	106.4%	2		2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	498	530	498	498	106.4%	2		545	498	498	498	109.4%	2		480	498	498	498	96.4%	1	544	498	498	498	109.2%	2	524	528	528	528	99.2%	1	494	528	528	528	93.6%	1
1	2	0731	TROPICAL ELEMENTARY	932	925	932	932	99.2%	1		7			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	932	925	932	932	99.2%	1		943	932	932	932	101.2%	2		980	932	932	932	105.2%	2	922	932	932	932	98.9%	1	959	1,025	1,025	1,025	93.6%	1	965	1,025	1,025	1,025	94.1%	1
1	2	1621	VILLAGE ELEMENTARY	906	817	906	906	90.2%	1		0			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	906	817	906	906	90.2%	1		795	906	906	906	87.7%	1		853	906	906	906	94.2%	1	804	906	906	906	88.7%	1	813	957	957	957	85.0%	1	844	957	957	957	88.2%	1
1	2	0321	WALKER ELEMENTARY	1,017	629	1,017	1,017	61.8%	1		0			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,017	629	1,017	1,017	61.8%	1		630	1,017	1,017	1,017	61.9%	1		645	1,017	1,017	1,017	63.4%	1	627	1,017	1,017	1,017	61.7%	1	636	1,119	1,119	1,119	56.8%	1	641	1,119	1,119	1,119	57.3%	1
1	2	2881	WELLEY ELEMENTARY	915	748	915	915	81.7%	1		2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	915	748	915	915	81.7%	1		740	915	915	915	80.9%	1		736	915	915	915	80.4%	1	748	915	915	915	81.7%	1	738	870	870	870	84.8%	1	740	870	870	870	85.1%	1
1	2	0631	WESTWOOD HEIGHTS ELEMENTARY	837	562	837	837	67.1%	1		5			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	837	562	837	837	67.1%	1		556	837	837	837	66.4%	1		579	837	837	837	69.2%	1	558	837	837	837	66.7%	1	564	861	861	861	65.5%	1	575	861	861	861	66.8%	1
1	2	0191	WILTON MANORS ELEMENTARY	615	603	615	615	98.0%	1		5			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	615	603	615	615	98.0%	1		612	615	615	615	99.5%	1		614	615	615	615	99.8%	1	605	615	615	615	98.4%	1	614	677	677	677	90.7%	1	611	677	677	677	90.3%	1
2	2	2611	BAIR MIDDLE	1,594	885	1,594	1,594	55.5%	1		2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,594	885	1,594	1,594	55.5%	1		877	1,594	1,594	1,594	55.0%	1		866	1,594	1,594	1,594	54.3%	1	855	1,594	1,594	1,594	53.6%	1	844	1,362	1,362	1,362	62.0%	1	833	1,362	1,362	1,362	61.2%	1
2	2	1071	DANDY WILLIAM E. MIDDLE	1,291	885	1,291	1,291	68.6%	1		1			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	1,291	885	1,291	1,291	68.6%	1		837	1,291	1,291	1,291	64.8%	1		821	1,291	1,291	1,291	63.6%	1	801	1,291	1,291	1,291	62.0%	1	798	1,246	1,246	1,246	64.0%	1	788	1,246	1,246	1,246	63.2%	1
2	2	3622	FALCON COVE MIDDLE	2,239	2,213	2,239	2,239	98.8%	1		2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	2,239	2,213	2,239	2,239	98.8%	1		2,246	2,239	2,239	2,239	100.3%	2		2,253	2,239	2,239	2,239	100.6%	2	2,288	2,239	2,239	2,239	102.2%	2	2,342	2,239	2,239	2,239	104.5%	2	2,350	2,239	2,239	2,239	105.0%	2 *
2	2	3471	INDIAN RIDGE MIDDLE	2,233	1,774	2,233	2,233	79.4%	1		2			Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	2,233	1,774	2,233	2,233	79.4%	1		1,748	2,233	2,233	2,233	78.3%	1		1,803	2,233	2,233	2,233	80.7%	1	1,761	2,233	2,233	2,233	78.9%	1	1,765	1,890	1,890	1,890	93.4%	1	1,759	1,890	1,890	1,890	93.1%	1

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Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16										16/17					17/18					18/19					19/20					20/21							
				Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	New School	Additional Perm Capacity From New Schools	ESE Clusters	Projected Enrollment	LOS Capacity (100% Gross)	Adjusted Capacity	Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity (100% Gross)	Adjusted Capacity	Includes Additions	% of LOS Capacity	LOS Capacity Level	Projected Enrollment	LOS Capacity (110% Permanent)	Adjusted Capacity	Includes Additions	% of LOS Capacity	LOS Capacity Level			
2	2	1701	LAUDERDALE LAKES MIDDLE	Q	1,243	918	1,243	1,243	1,243	72.2%	1	897	1,243	1,243	1,243	75.1%	1	933	1,243	1,243	1,243	73.1%	1	909	1,243	1,243	1,243	89.0%	1	907	1,019	1,019	1,019	89.0%	1	930	1,019	1,019	1,019	91.3%	1
2	2	1391	LAUDERHILL MIDDLE		1,074	694	1,074	1,074	66.9%	1	718	1,074	1,074	1,074	68.5%	1	736	1,074	1,074	1,074	69.4%	1	745	1,074	1,074	1,074	76.2%	1	751	986	986	986	76.2%	1	760	986	986	986	77.1%	1	
2	2	0881	NEW RIVER MIDDLE		1,493	1,438	1,493	1,493	96.3%	1	1,454	1,493	1,493	1,493	96.2%	1	1,436	1,493	1,493	1,493	96.7%	1	1,444	1,493	1,493	1,493	96.0%	1	1,450	1,511	1,511	1,511	96.0%	1	1,437	1,511	1,511	1,511	95.1%	1	
2	2	0701	PARKWAY MIDDLE		2,192	1,491	2,192	2,192	68.0%	1	1,441	2,192	2,192	2,192	65.7%	1	1,395	2,192	2,192	2,192	63.6%	1	1,390	2,192	2,192	2,192	63.4%	1	1,359	2,411	2,411	2,411	56.4%	1	1,327	2,411	2,411	2,411	55.0%	1	
2	2	0551	PLANTATION MIDDLE		1,345	812	1,345	1,345	60.4%	1	840	1,345	1,345	1,345	62.5%	1	837	1,345	1,345	1,345	60.8%	1	818	1,345	1,345	1,345	57.0%	1	843	1,480	1,480	1,480	56.1%	1	830	1,480	1,480	1,480	56.1%	1	
2	2	1891	SEMINOLE MIDDLE		1,436	1,194	1,436	1,436	83.1%	1	1,185	1,436	1,436	1,436	82.5%	1	1,135	1,436	1,436	1,436	79.0%	1	1,112	1,436	1,436	1,436	77.4%	1	1,083	1,231	1,231	1,231	88.0%	1	1,053	1,231	1,231	1,231	85.5%	1	
2	2	0251	SUNRISE MIDDLE		1,403	1,255	1,403	1,403	89.5%	1	1,227	1,403	1,403	1,403	87.5%	1	1,273	1,403	1,403	1,403	90.7%	1	1,243	1,403	1,403	1,403	88.6%	1	1,240	1,370	1,370	1,370	90.5%	1	1,269	1,370	1,370	1,370	92.6%	1	
2	2	3151	TEQUESTA TRACE MIDDLE	Q	1,432	1,462	1,432	1,432	102.1%	2	1,423	1,432	1,432	1,432	99.4%	1	1,414	1,432	1,432	1,432	98.7%	1	1,431	1,432	1,432	1,432	99.9%	1	1,435	1,500	1,500	1,500	95.7%	1	1,439	1,500	1,500	1,500	95.9%	1	
2	2	2052	WESTPINE MIDDLE		1,272	958	1,272	1,272	75.3%	1	922	1,272	1,272	1,272	72.5%	1	868	1,272	1,272	1,272	68.2%	1	961	1,272	1,272	1,272	75.6%	1	898	1,399	1,399	1,399	64.2%	1	894	1,399	1,399	1,399	63.9%	1	
3	2	1741	ANDERSON, BOYD H. HIGH		2,829	1,844	2,829	2,829	65.2%	1	1,889	2,829	2,829	2,829	66.8%	1	1,896	2,829	2,829	2,829	67.0%	1	1,870	2,829	2,829	2,829	66.1%	1	1,905	3,112	3,112	3,112	61.2%	1	1,961	3,112	3,112	3,112	63.0%	1	
3	2	3623	CYPRESS BAY HIGH	**2	4,618	4,597	4,618	4,618	99.5%	1	4,666	4,618	4,618	4,618	101.0%	2	4,694	4,618	4,618	4,618	101.6%	2	4,746	4,618	4,618	4,618	102.8%	2	4,819	4,618	4,618	4,618	104.4%	2	4,887	4,618	4,618	4,618	105.8%	2 *	
3	2	0371	DILLARD HIGH		2,709	2,343	2,709	2,709	86.5%	1	2,385	2,709	2,709	2,709	88.0%	1	2,427	2,709	2,709	2,709	89.6%	1	2,469	2,709	2,709	2,709	91.1%	1	2,511	2,980	2,980	2,980	84.3%	1	2,553	2,980	2,980	2,980	85.7%	1	
3	2	0851	FORT LAUDERDALE HIGH		1,965	2,154	1,965	1,965	109.6%	2	2,139	1,965	1,965	1,965	108.9%	2	2,187	1,965	1,965	1,965	111.3%	2	2,164	1,965	1,965	1,965	110.1%	2	2,201	2,162	2,162	2,162	101.8%	2	2,277	2,162	2,162	2,162	105.3%	2 *	
3	2	1901	PIPER HIGH		3,431	2,499	3,431	3,431	72.8%	1	2,535	3,431	3,431	3,431	73.9%	1	2,496	3,431	3,431	3,431	72.7%	1	2,507	3,431	3,431	3,431	73.1%	1	2,568	2,860	2,860	2,860	89.8%	1	2,629	2,860	2,860	2,860	91.9%	1	
3	2	1451	PLANTATION HIGH		2,893	2,344	2,893	2,893	81.0%	1	2,380	2,893	2,893	2,893	82.3%	1	2,353	2,893	2,893	2,893	81.3%	1	2,355	2,893	2,893	2,893	81.4%	1	2,426	2,895	2,895	2,895	83.8%	1	2,442	2,895	2,895	2,895	84.4%	1	
3	2	2351	SOUTH PLANTATION HIGH		2,779	2,372	2,779	2,779	85.4%	1	2,398	2,779	2,779	2,779	86.3%	1	2,392	2,779	2,779	2,779	86.1%	1	2,421	2,779	2,779	2,779	87.1%	1	2,501	2,561	2,561	2,561	97.7%	1	2,484	2,561	2,561	2,561	97.0%	1	
3	2	0211	STRANAHAN HIGH		2,375	1,442	2,375	2,375	60.7%	1	1,476	2,375	2,375	2,375	62.1%	1	1,450	2,375	2,375	2,375	61.1%	1	1,472	2,375	2,375	2,375	62.0%	1	1,518	2,613	2,613	2,613	58.1%	1	1,546	2,613	2,613	2,613	59.2%	1	

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Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16										16/17										17/18										18/19										19/20										20/21																				
				Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	16/17	17/18	18/19	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	17/18	18/19	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	18/19	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)
3	2	2831	WESTERN HIGH	Q	3,754	3,136	3,754	3,754	3,754	83.5%	1		3		3,222	3,754	3,754	3,754	3,754	85.8%	1		3,229	3,754	3,754	3,754	3,754	86.0%	1		3,253	3,754	3,754	3,754	3,754	86.7%	1		3,314	3,683	3,683	3,683	90.0%	1		3,394	3,683	3,683	3,683	92.2%	1																							
1	3	0341	BETHUNE, MARY M. ELEMENTARY		1,106	689	1,106	1,106	1,106	62.3%	1	0		696	1,106	1,106	1,106	1,106	63.9%	1		707	1,106	1,106	1,106	1,106	62.3%	1		689	1,106	1,106	1,106	1,106	62.3%	1		701	1,217	1,217	1,217	57.6%	1		702	1,217	1,217	1,217	57.7%	1																								
1	3	0971	BOULEVARD HEIGHTS ELEMENTARY		812	719	812	812	812	88.5%	1	10		736	812	812	812	812	88.2%	1		716	812	812	812	812	89.4%	1		726	812	812	812	812	89.4%	1		731	883	883	883	81.9%	1		717	883	883	883	80.3%	1																								
1	3	2961	CHAPEL TRAIL ELEMENTARY		1,054	777	1,054	1,054	1,054	73.7%	1	3		748	1,054	1,054	1,054	1,054	71.4%	1		753	1,054	1,054	1,054	1,054	73.2%	1		772	1,054	1,054	1,054	1,054	73.2%	1		746	1,159	1,159	1,159	64.4%	1		761	1,159	1,159	1,159	65.7%	1																								
1	3	3741	COCONUT PALM ELEMENTARY	Q	1,058	877	1,058	1,058	1,058	82.9%	1	5		886	1,058	1,058	1,058	1,058	85.3%	1		902	1,058	1,058	1,058	1,058	82.8%	1		876	1,058	1,058	1,058	1,058	82.8%	1		893	902	902	902	99.0%	1		895	902	902	902	99.2%	1																								
1	3	0231	COLBERT ELEMENTARY		812	658	812	812	812	81.0%	1	4		618	812	812	812	812	77.3%	1		628	812	812	812	812	74.5%	1		605	812	812	812	812	74.5%	1		590	883	883	883	66.1%	1		575	883	883	883	64.4%	1																								
1	3	0331	COLLINS ELEMENTARY	Q	371	313	371	371	371	84.4%	1	3		311	371	371	371	371	85.4%	1		317	371	371	371	371	84.1%	1		312	371	371	371	371	84.1%	1		313	408	408	408	76.7%	1		316	408	408	408	77.5%	1																								
1	3	1211	COOPER CITY ELEMENTARY		745	743	745	745	745	99.7%	1	0		756	745	745	745	745	99.2%	1		739	745	745	745	745	100.4%	2		748	745	745	745	745	100.4%	2		752	771	771	771	97.5%	1		740	771	771	771	96.0%	1																								
1	3	2011	CORAL COVE ELEMENTARY		830	951	830	830	830	114.6%	2	6		955	830	830	830	830	113.3%	2		940	830	830	830	830	116.3%	2		965	830	830	830	830	116.3%	2		948	913	913	913	103.8%	2	*	933	913	913	913	102.2%	2	*																							
1	3	0101	DANIA ELEMENTARY	Q	623	509	623	623	623	81.7%	1	9		505	623	623	623	623	83.0%	1		517	623	623	623	623	81.4%	1		507	623	623	623	623	81.4%	1		509	626	626	626	81.3%	1		515	626	626	626	82.3%	1																								
1	3	2801	DAVIE ELEMENTARY		831	801	831	831	831	96.4%	1	0		777	831	831	831	831	91.8%	1		763	831	831	831	831	96.3%	1		800	831	831	831	831	96.3%	1		769	815	815	815	94.4%	1		775	815	815	815	95.1%	1																								
1	3	3751	DOLPHIN BAY ELEMENTARY		830	695	830	830	830	83.7%	1	3		685	830	830	830	830	79.5%	1		660	830	830	830	830	84.1%	1		698	830	830	830	830	84.1%	1		675	913	913	913	73.9%	1		671	913	913	913	73.5%	1																								
1	3	0721	DRIFTWOOD ELEMENTARY		780	547	780	780	780	70.1%	1	2		569	780	780	780	780	71.9%	1		561	780	780	780	780	70.8%	1		552	780	780	780	780	70.8%	1		570	614	614	614	92.8%	1		557	614	614	614	90.7%	1																								
1	3	3191	EMBASSY CREEK ELEMENTARY		1,087	1,153	1,087	1,087	1,087	106.1%	2	1		1,112	1,087	1,087	1,087	1,087	100.8%	2		1,096	1,087	1,087	1,087	1,087	101.6%	2		1,104	1,087	1,087	1,087	1,087	101.6%	2		1,110	1,196	1,196	1,196	92.8%	1		1,097	1,196	1,196	1,196	91.7%	1																								
1	3	1641	FAIRWAY ELEMENTARY		970	738	970	970	970	76.1%	1	8		746	970	970	970	970	78.7%	1		763	970	970	970	970	76.0%	1		737	970	970	970	970	76.0%	1		754	1,067	1,067	1,067	70.7%	1		756	1,067	1,067	1,067	70.9%	1																								
1	3	2851	GRIFFIN ELEMENTARY		687	599	687	687	687	87.2%	1	9		607	687	687	687	687	92.3%	1		634	687	687	687	687	95.6%	1		657	687	687	687	687	95.6%	1		679	677	677	677	100.3%	2	*	687	677	677	677	101.5%	2	*																							
1	3	0131	HALLANDALE ELEMENTARY	3	2,212	1,581	2,212	2,212	2,212	71.5%	1	2	250	1,569	2,212	2,212	2,212	70.9%	1		1,625	2,212	2,212	2,212	2,212	70.8%	1		1,565	2,212	2,212	2,212	2,212	70.8%	1		1,585	1,746	1,746	1,746	90.8%	1		1,610	1,746	1,746	1,746	92.2%	1	*																								

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				Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)
1	3	3131	HAWKESBLUFF ELEMENTARY	1,044	856	1,044	1,044	82.0%	1	4	Additional Perm Schools	843	1,044	1,044	80.7%	1	824	1,044	1,044	78.9%	1	857	1,044	1,044	82.1%	1	835	937	937	89.1%	1	834	937	937	89.0%	1
1	3	0121	HOLLYWOOD CENTRAL ELEMENTARY	709	460	709	709	64.9%	1	2	110	435	709	709	61.4%	1	437	709	709	61.6%	1	423	709	709	59.7%	1	438	756	756	57.9%	1	461	756	756	61.0%	1
1	3	0111	HOLLYWOOD HILLS ELEMENTARY	768	721	768	768	93.9%	1	1		705	768	768	91.8%	1	722	768	768	94.0%	1	716	768	768	93.2%	1	709	845	845	83.9%	1	723	845	845	85.6%	1
1	3	1761	HOLLYWOOD PARK ELEMENTARY	593	499	593	593	84.1%	1	10		525	593	593	88.5%	1	507	593	593	85.5%	1	507	593	593	85.5%	1	522	652	652	80.1%	1	505	652	652	77.5%	1
1	3	0831	LAKE FOREST ELEMENTARY	946	712	946	946	75.3%	1	7	250	699	946	946	73.9%	1	694	946	946	73.4%	1	711	946	946	75.2%	1	696	785	785	88.7%	1	700	785	785	89.2%	1
1	3	3591	LAKESIDE ELEMENTARY	798	754	798	798	94.5%	1	4		764	798	798	95.7%	1	695	798	798	87.1%	1	768	798	798	96.2%	1	741	818	818	90.6%	1	712	818	818	87.0%	1
1	3	0631	MIRAMAR ELEMENTARY	947	750	947	947	79.2%	1	3		747	947	947	78.9%	1	803	947	947	84.8%	1	741	947	947	78.2%	1	767	1,022	1,022	75.0%	1	789	1,022	1,022	77.2%	1
1	3	0461	OAKRIDGE ELEMENTARY	721	461	721	721	63.9%	1	4	220	511	721	721	70.9%	1	531	721	721	73.6%	1	466	721	721	64.6%	1	526	666	666	79.0%	1	511	666	666	76.7%	1
1	3	0711	ORANGE BROOK ELEMENTARY	830	739	830	830	89.0%	1	2		738	830	830	88.9%	1	741	830	830	89.3%	1	739	830	830	89.0%	1	739	913	913	80.9%	1	741	913	913	81.2%	1
1	3	3311	PALM COVE ELEMENTARY	1,049	711	1,049	1,049	67.8%	1	4		721	1,049	1,049	68.7%	1	736	1,049	1,049	70.2%	1	711	1,049	1,049	67.8%	1	728	958	958	76.0%	1	729	958	958	76.1%	1
1	3	3571	PANTHER RUN ELEMENTARY	800	568	800	800	71.0%	1	5		543	800	800	67.9%	1	555	800	800	69.4%	1	562	800	800	70.3%	1	544	856	856	63.6%	1	560	856	856	65.4%	1
1	3	2071	PASADENA LAKES ELEMENTARY	710	543	710	710	76.5%	1	9		531	710	710	74.8%	1	567	710	710	79.9%	1	535	710	710	75.4%	1	543	781	781	69.5%	1	561	781	781	71.8%	1
1	3	2661	PEMBROKE LAKES ELEMENTARY	741	596	741	741	80.4%	1	4		533	741	741	71.9%	1	569	741	741	76.8%	1	580	741	741	78.3%	1	538	718	718	74.9%	1	578	718	718	80.5%	1
1	3	1221	PEMBROKE PINES ELEMENTARY	763	559	763	763	73.3%	1	4		591	763	763	77.5%	1	547	763	763	71.7%	1	572	763	763	75.0%	1	580	659	659	88.0%	1	550	659	659	83.5%	1
1	3	1631	PERRY ANNABEL C. ELEMENTARY	1,063	834	1,063	1,063	78.5%	1	4		880	1,063	1,063	82.8%	1	888	1,063	1,063	83.5%	1	904	1,063	1,063	85.0%	1	914	989	989	92.4%	1	926	989	989	93.6%	1
1	3	2861	PINES LAKES ELEMENTARY	927	577	927	927	62.2%	1	7		593	927	927	64.0%	1	556	927	927	60.0%	1	586	927	927	63.2%	1	582	1,020	1,020	57.1%	1	562	1,020	1,020	55.1%	1
1	3	2871	SEA CASTLE ELEMENTARY	1,052	877	1,052	1,052	83.4%	1	5		889	1,052	1,052	84.5%	1	855	1,052	1,052	81.3%	1	885	1,052	1,052	84.1%	1	879	1,137	1,137	77.3%	1	861	1,137	1,137	75.7%	1

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Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16				16/17				17/18				18/19				19/20				20/21												
				Gross Capacity	20th Day Enrollment	Adjusted Capacity	Includes Admissions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Projected Enrollment	LOS Capacity (100% Gross)	Adjusted Capacity	Includes Admissions	% of LOS Capacity	LOS Capacity Level	Capacity Additions	18/19	19/20	20/21	Projected Enrollment	LOS Capacity (110% Permanent)	Adjusted Capacity	Includes Admissions	% of LOS Capacity	LOS Capacity Level			
1	3	1811	SHERIDAN HILLS ELEMENTARY	607	531	607	607	87.5%	1	3	518	607	607	85.3%	1	534	607	607	88.0%	1	527	607	607	86.8%	1	522	668	668	78.1%	1	534	668	668	79.9%	1	
1	3	1321	SHERIDAN PARK ELEMENTARY	810	673	810	810	83.1%	1	7	675	810	810	83.3%	1	664	810	810	82.0%	1	676	810	810	83.5%	1	672	891	891	75.4%	1	667	891	891	74.9%	1	
1	3	3371	SILVER LAKES ELEMENTARY	796	468	796	796	58.8%	1	6	464	796	796	58.3%	1	522	796	796	65.6%	1	458	796	796	57.5%	1	485	856	856	56.7%	1	507	856	856	59.2%	1	
1	3	3491	SILVER PALMS ELEMENTARY	816	595	816	816	72.9%	1	3	650	816	816	79.7%	1	600	816	816	73.5%	1	613	816	816	75.1%	1	640	898	898	71.3%	1	598	898	898	66.6%	1	
1	3	3581	SILVER SHORES ELEMENTARY	820	496	820	820	60.5%	1	9	505	820	820	61.6%	1	491	820	820	59.9%	1	500	820	820	61.0%	1	502	902	902	55.7%	1	493	902	902	54.7%	1	
1	3	0691	STIRLING ELEMENTARY	789	604	789	789	76.6%	1	5	627	789	789	79.5%	1	612	789	789	77.6%	1	611	789	789	77.4%	1	625	771	771	81.1%	1	610	771	771	79.1%	1	
1	3	3661	SUNSET LAKES ELEMENTARY	1,300	799	1,300	1,300	61.5%	1	6	791	1,300	1,300	60.8%	1	849	1,300	1,300	65.3%	1	788	1,300	1,300	60.6%	1	811	1,430	1,430	56.7%	1	835	1,430	1,430	58.4%	1	
1	3	1171	SUNSHINE ELEMENTARY	893	635	893	893	71.1%	1	0	658	893	893	73.7%	1	628	893	893	70.3%	1	644	893	893	72.1%	1	651	883	883	73.7%	1	630	883	883	71.3%	1	
1	3	0511	WATKINS ELEMENTARY	814	665	814	814	81.7%	1	7	646	814	814	79.4%	1	621	814	814	76.3%	1	597	814	814	73.3%	1	572	895	895	63.9%	1	548	895	895	61.2%	1	
1	3	0161	WEST HOLLYWOOD ELEMENTARY	687	615	687	687	89.5%	1	2	618	687	687	90.0%	1	634	687	687	92.3%	1	613	687	687	89.2%	1	625	657	657	95.1%	1	629	657	657	95.7%	1	
2	3	1791	APOLLO MIDDLE	1,558	1,245	1,558	1,558	79.9%	1	1	1,257	1,558	1,558	80.7%	1	1,248	1,558	1,558	80.1%	1	1,268	1,558	1,558	81.4%	1	1,312	1,365	1,365	96.1%	1	1,309	1,365	1,365	95.9%	1	
2	3	0343	ATTUCKS MIDDLE	1,227	639	1,227	1,227	52.1%	1	1	616	1,227	1,227	50.2%	1	608	1,227	1,227	49.6%	1	587	1,227	1,227	47.8%	1	572	1,350	1,350	42.4%	1	555	1,350	1,350	41.1%	1	
2	3	0861	DRIFTWOOD MIDDLE	1,729	1,437	1,729	1,729	83.1%	1	2	1,415	1,729	1,729	81.8%	1	1,395	1,729	1,729	80.7%	1	1,374	1,729	1,729	79.5%	1	1,353	1,837	1,837	73.7%	1	1,332	1,837	1,837	72.5%	1	
2	3	2021	GLADES MIDDLE	2,060	1,306	2,060	2,060	63.4%	1	Q	1,240	2,060	2,060	60.2%	1	1,222	2,060	2,060	59.3%	1	1,106	2,060	2,060	53.7%	1	1,039	2,060	2,060	50.4%	1	1,002	2,060	2,060	48.6%	1	
2	3	3631	GULFSTREAM MIDDLE	732	529	732	732	72.3%	1	0	0	732	732	0.0%	0	0	732	732	0.0%	0	0	732	732	0.0%	0	0	718	718	718	0.0%	0	0	718	718	0.0%	0
2	3	0481	MCNICOL MIDDLE	1,303	814	1,303	1,303	62.5%	1	2	773	1,303	1,303	59.3%	1	837	1,303	1,303	64.2%	1	831	1,303	1,303	63.8%	1	843	1,433	1,433	58.8%	1	854	1,433	1,433	59.6%	1	
2	3	3911	NEW RENAISSANCE MIDDLE	1,547	902	1,547	1,547	58.3%	1	4	1,163	1,547	1,547	75.2%	1	1,153	1,547	1,547	74.5%	1	1,125	1,547	1,547	72.7%	1	1,167	1,702	1,702	68.6%	1	1,142	1,702	1,702	67.1%	1	

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Level 2 Does not meet Level of Service ** LOS Capacity continues at 100% gross in 2019/20 due to planned classroom addition

Projected Enrollment as of Fall 2015 Update Q LOS Capacity includes qualified relocatable capacity as mandated by S. 163.3180(6)(e), Florida Statutes

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Broward County Public Schools Level of Service Plan for Capital Planning

Type	Area	Loc#	School	15/16				16/17				17/18				18/19				19/20				20/21											
				Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	15/16	16/17	17/18	18/19	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	Capacity Additions	19/20	20/21	Capacity	20th Day Enrollment	Adjusted Capacity	Includes Additions	Adopted LOS Capacity (100% Gross)	% of LOS Capacity	LOS Capacity Level	
2	3	0471	OLSEN MIDDLE	1,125	681	1,125	1,125	60.5%	1	3	675	1,125	1,125	60.0%	1	669	1,125	1,125	59.5%	1	663	1,125	1,125	58.9%	1	655	1,238	1,238	52.9%	1	647	1,238	1,238	52.3%	1
2	3	1011	PERRY, HENRY D MIDDLE	1,306	343	1,306	1,306	26.3%	1	0	0	1,306	1,306	0.0%	0	0	1,306	1,306	0.0%	0	0	1,263	1,263	0.0%	0	0	1,263	1,263	0.0%	0	0	1,263	1,263	0.0%	0
2	3	1881	PINES MIDDLE	1,769	1,130	1,769	1,769	63.9%	1	1	1,074	1,769	1,769	60.7%	1	1,028	1,769	1,769	58.1%	1	1,129	1,769	1,769	63.8%	1	1,050	1,946	1,946	54.0%	1	1,058	1,946	1,946	54.4%	1
2	3	2571	PIONEER MIDDLE	1,492	1,317	1,492	1,492	88.3%	1	1	1,301	1,492	1,492	87.2%	1	1,289	1,492	1,492	86.4%	1	1,317	1,492	1,492	88.3%	1	1,325	1,293	1,293	102.5%	2 *	1,333	1,293	1,293	103.1%	2 *
2	3	3331	SILVER TRAIL MIDDLE	1,646	1,466	1,646	1,646	89.1%	1	2	1,451	1,646	1,646	88.2%	1	1,437	1,646	1,646	87.3%	1	1,464	1,646	1,646	88.9%	1	1,445	1,593	1,593	90.7%	1	1,445	1,593	1,593	90.7%	1
2	3	3001	YOUNG, WALTER C. MIDDLE	1,302	1,099	1,302	1,302	84.4%	1	2	1,081	1,302	1,302	83.0%	1	1,058	1,302	1,302	81.3%	1	1,100	1,302	1,302	84.5%	1	1,071	1,432	1,432	74.8%	1	1,070	1,432	1,432	74.7%	1
3	3	1931	COOPER CITY HIGH	2,315	2,298	2,315	2,315	99.3%	1	3	2,330	2,315	2,315	100.6%	2	2,357	2,315	2,315	101.8%	2	2,325	2,315	2,315	100.4%	2	2,380	2,494	2,494	95.4%	1	2,443	2,494	2,494	98.0%	1
3	3	3731	EVERGLADES HIGH	2,980	2,385	2,980	2,980	80.0%	1	5	2,305	2,980	2,980	77.3%	1	2,340	2,980	2,980	78.5%	1	2,386	2,980	2,980	80.1%	1	2,354	2,980	2,980	79.0%	1	2,453	2,980	2,980	82.3%	1
3	3	3391	FLANAGAN, CHARLES W. HIGH	3,034	2,835	3,034	3,034	93.4%	1	4	2,815	3,034	3,034	92.8%	1	2,840	3,034	3,034	93.6%	1	2,848	3,034	3,034	93.9%	1	2,868	3,034	3,034	94.5%	1	2,938	3,034	3,034	96.8%	1
3	3	0403	HALLANDALE HIGH	1,821	1,391	1,821	1,821	76.4%	1	3	1,343	1,821	1,821	73.8%	1	1,415	1,821	1,821	77.7%	1	1,391	1,821	1,821	76.4%	1	1,409	1,797	1,797	78.4%	1	1,430	1,797	1,797	79.6%	1
3	3	1661	HOLLYWOOD HILLS HIGH	2,691	2,002	2,691	2,691	74.4%	1	3	1,994	2,691	2,691	74.1%	1	2,065	2,691	2,691	76.7%	1	2,022	2,691	2,691	75.1%	1	1,990	2,438	2,438	81.6%	1	2,000	2,438	2,438	82.0%	1
3	3	0241	MCARTHUR HIGH	2,330	2,209	2,330	2,330	94.8%	1	4	2,273	2,330	2,330	97.6%	1	2,274	2,330	2,330	97.6%	1	2,240	2,330	2,330	96.1%	1	2,329	2,432	2,432	95.8%	1	2,354	2,432	2,432	96.8%	1
3	3	1751	MIRAMAR HIGH	3,235	2,637	3,235	3,235	81.5%	1	5	2,694	3,235	3,235	83.3%	1	2,611	3,235	3,235	80.7%	1	2,681	3,235	3,235	82.9%	1	2,719	2,827	2,827	96.2%	1	2,717	2,827	2,827	96.1%	1
3	3	0171	SOUTH BROWARD HIGH	2,289	2,116	2,289	2,289	92.4%	1	4	2,171	2,289	2,289	94.8%	1	2,176	2,289	2,289	95.1%	1	2,198	2,289	2,289	96.0%	1	2,257	2,518	2,518	89.6%	1	2,335	2,518	2,518	92.7%	1
3	3	3971	WEST BROWARD HIGH	2,755	2,721	2,755	2,755	98.8%	1	4	2,746	2,755	2,755	99.7%	1	2,765	2,755	2,755	100.4%	2	2,747	2,755	2,755	99.7%	1	2,720	3,031	3,031	89.7%	1	2,740	3,031	3,031	90.4%	1

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Level 2 Does not meet Level of Service

Projected Enrollment as of Fall 2015 Update

FISH as of April 2016

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ALLOCATION OF RESOURCES

(CCC Settlement Agreement – Condition #8)

The Citizens Concerned about our Children (CCC) Settlement Agreement specifies nine conditions, each of which is intended to ensure that diversity and equity is promoted within Broward County Public Schools. Under each condition of the Agreement, the BCPS with the cooperation of the District's Diversity Committee established standards to address the terms of the Agreement. Condition #8 of the CCC Settlement with the School District requires that the 5-year capital plan and subsequent 5-year capital plans be developed using a structured public analysis.

The District's needs are far beyond what is allocated in this plan but an effort was made to provide resources to improve existing schools to achieve the District's mission of educating all students to reach their highest potential. This 5-year capital plan is an equitable funding plan. All of the dollars allocated in the plan are for schools that are already in operation, to service the debt on the construction financing for many of these schools and to support educational programs at schools throughout the County. The District is committed to updating and upkeeping all schools in a condition that meets the needs of the students and provides benefit to the communities. The District believes that this plan fulfills condition #8 of the CCC Settlement Agreement with regard to the equitable allocation of capital outlay funds.

10 AND 20 YEAR PLAN

Over the next 10 and 20 years, there are many capital funding needs in the Broward County School District. During the past year the District has conducted a district-wide facilities needs assessment. The information gathered during the assessment will be used to make long-term plans to renovate and modernize the facilities.

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2016-2017 Magnet Program Capital Requests

Magnet Program Capital Background

WHY CAPITAL IS NEEDED?

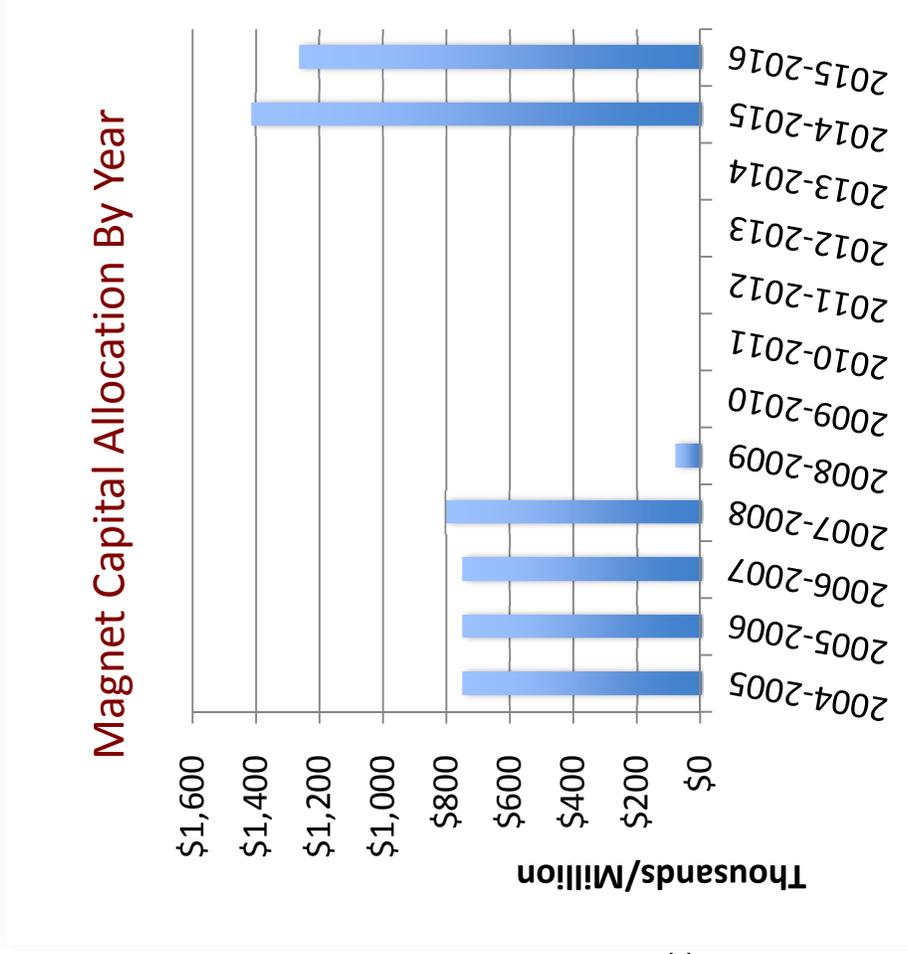
- To ensure students are prepared for both college and careers
- To ensure that the equipment is up to date with industry standards for the specific Magnet themes
- To close the gap created during 2008-2014 when \$0 capital funding was allocated to Magnet programs for industry standard equipment; without funds to upgrade or replace needed capital

WHAT IS THE RETURN ON INVESTMENT?

- Increases/Stabilizes Enrollment at the Magnet Schools
- Ensures students are prepared for both college and 21st century careers

WHEN IS CAPITAL NEEDED?

- Every five years the theme is reviewed for upgrades/replacement of needed equipment



2016-2017 Magnet Program Capital Requests

Themes with **STEM & International Studies**
\$385,000 Total Request

Elementary Schools /Theme	Sampling of Needed Capital	Funding Allocation
Palmview	Handheld GPS devices, probeware, and LCD projectors, microscopes, calipers, robots and drones	\$30,00
Riverland	Mobile Language Lab and LCD projectors	<u>\$25,000</u>
	TOTAL	\$55,000
Middle Schools /Theme	Sampling of Needed Capital	Funding Allocation
Crystal Lake	Vernier Labquest devices, probeware, 3D printer	\$40,000
• STEM		Each School
New River	ROV Sea Perch, Cameras and tools for sampling on ROV, Fish Tanks, Solar panels, GIS camera, Handheld GPS devices	TOTAL
• Marine Sciences		\$80,000

2016-2017 Magnet Program Capital Requests

Magnet Themes with **STEM & International Studies Focus**

High Schools /Theme	Sampling of Needed Capital	Funding Request
<p>Blanche Ely</p> <ul style="list-style-type: none"> • Science/Pre-Engineering 	3D printer, 3 in 1 Lathe/mill/drill machine, Arduino micro computers	\$50,000
<p>Northeast</p> <ul style="list-style-type: none"> • Alternative Energy 	Solar Panel Kit, Wind Tower, Vernier Labquest w/ probes, GIS Camera, and Ripple Tank System	\$50,000
<p>South Broward</p> <ul style="list-style-type: none"> • Marine Sciences 	Ship's wheelhouse and engine room simulators, Hydrosome	\$50,000
<p>South Plantation</p> <ul style="list-style-type: none"> • Environmental Sciences 	Drone, robot kits, solar car motor, computer tables, cameras, telescope, fish tank pumps, generator and laptops for water bus	\$50,000
<p>Stranahan</p> <ul style="list-style-type: none"> • Science/Pre-Engineering 	3D printers, classroom robotic kits, drones, tools for engineering lab	\$50,000
	TOTAL	\$250,000

2016-2017
Magnet Program Capital Requests
Themes with STEM & International Studies
\$385,000 Total Request

Elementary Schools /Theme	Sampling of Needed Capital	Funding Allocation
Palmview - Tercile 1 •Global Environmental	Handheld GPS devices, probeware, and LCD projectors,	\$30,000
Riverland - Tercile 1 •International Studies	Mobile Language Lab and LCD projectors	\$25,000
	TOTAL	\$55,000
Middle Schools /Theme	Sampling of Needed Capital	Funding Allocation
Crystal Lake - Tercile 3 •STEM	Vernier Labquest devices, probeware, 3D printer	\$40,000
New River - Tercile 1 •Marine Sciences	ROV Sea Perch, cameras and tools for sampling on ROV, fish tanks, solar panels, GIS camera, handheld GPS devices	\$40,000
	TOTAL	\$80,000
High Schools /Theme	Sampling of Needed Capital	Funding Allocation
Blanche Ely - Tercile 1 •Science/Pre-Engineering	3D printer, 3 in 1 Lathe/mill/drill machine, Arduino micro computers	\$50,000
Northeast - Tercile 3 •Alternative Energy	Solar panel kit, wind tower, Vernier Labquest w/ probes, GIS camera, and ripple tank system	\$50,000
South Broward - Tercile 3 •Marine Sciences	Ship's wheelhouse and engine room simulators, Hydrosome	\$50,000
South Plantation - Tercile 1 •Environmental Sciences	Drone, robot kits, solar car motor, computer tables, cameras, telescope, fish tank pumps, generator and laptops for water bus	\$50,000
Stranahan - Tercile 2 •Science/Pre-Engineering	3D printers, classroom robotic kits, drones, tools for engineering	\$50,000
	TOTAL	\$250,000
	Grand Total	\$385,000

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Comprehensive Music Equipment Replacement Schedule

Legend

- ① ADEFP Music Equipment Replacements
- ② SMART Program Renovations and Music Equipment Replacements
- ③ SMART Program Music Equipment
- ④ New Project Added After April 14, 2015 Workshop

*Year of Music Equipment Replacement
Aligns with Funding in the SMART Program*

Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Anderson, Boyd H. Senior High School	\$	\$	\$	\$ 300,000	\$	\$ 300,000	Music Equipment Replacement	③
Apollo Middle School	100,000					100,000	Music Equipment Replacement	③
Atlantic West Elementary School		50,000				50,000	Music Equipment Replacement	③
Attucks Middle School					100,000	100,000	Music Equipment Replacement	③
Bair Middle School	100,000					100,000	Music Equipment Replacement	③
Banyan Elementary School			50,000			50,000	Music Equipment Replacement	③
Bayview Elementary School	50,000					50,000	Music Equipment Replacement	③
Beachside Montessori Village					100,000	100,000	Music Equipment Replacement	③
Bennett Elementary School	50,000					50,000	Music Equipment Replacement	③
Bethune, Mary M. Elementary School		50,000				50,000	Music Equipment Replacement	③
Boulevard Heights Elementary School				50,000		50,000	Music Equipment Replacement	②
Bright Horizons Center		50,000				50,000	Music Equipment Replacement	④
Broadview Elementary School	50,000					50,000	Music Equipment Replacement	②
Broward Estates Elementary School	50,000					50,000	Music Equipment Replacement	③
Castle Hill Elementary School				50,000		50,000	Music Equipment Replacement	③
Central Park Elementary School		50,000				50,000	Music Equipment Replacement	②
Challenger Elementary School				50,000		50,000	Music Equipment Replacement	③
Chapel Trail Elementary School					50,000	50,000	Music Equipment Replacement	③
Coconut Creek Elementary School		50,000				50,000	Music Equipment Replacement	③
Coconut Creek Senior High School		300,000				300,000	Music Equipment Replacement	③
Coconut Palm Elementary School					50,000	50,000	Music Equipment Replacement	③
Colbert Elementary School				50,000		50,000	Music Equipment Replacement	③
Collins Elementary School			50,000			50,000	Music Equipment Replacement	④
Cooper City Elementary School		50,000				50,000	Music Equipment Replacement	③
Cooper City Senior High School		300,000				300,000	Music Equipment Replacement	③
Coral Cove Elementary School					50,000	50,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Coral Glades Senior High School	\$	\$	\$	\$	\$ 300,000	\$ 300,000	Music Equipment Replacement	③
Coral Park Elementary School		50,000				50,000	Music Equipment Replacement	④
Coral Springs Elementary School					50,000	50,000	Music Equipment Replacement	③
Coral Springs Middle School	100,000					100,000	Music Equipment Replacement	③
Coral Springs Senior High School	300,000					300,000	Music Equipment Replacement	①
Country Hills Elementary School					50,000	50,000	Music Equipment Replacement	④
Country Isles Elementary School					50,000	50,000	Music Equipment Replacement	③
Cresthaven Elementary School	50,000					50,000	Music Equipment Replacement	④
Croissant Park Elementary School	50,000					50,000	Music Equipment Replacement	④
Cross Creek School		50,000				50,000	Music Equipment Replacement	④
Crystal Lake Middle School	100,000					100,000	Music Equipment Replacement	①
Cypress Bay Senior High School					300,000	300,000	Music Equipment Replacement	③
Cypress Elementary School	50,000					50,000	Music Equipment Replacement	③
Cypress Run Education Center		50,000				50,000	Music Equipment Replacement	④
Dandy, William Middle School		100,000				100,000	Music Equipment Replacement	③
Dania Elementary School					50,000	50,000	Music Equipment Replacement	②
Dave Thomas Education Center		50,000				50,000	Music Equipment Replacement	④
Dave Thomas Education Center-West		50,000				50,000	Music Equipment Replacement	④
Davie Elementary School		50,000				50,000	Music Equipment Replacement	③
Deerfield Beach Elementary School	50,000					50,000	Music Equipment Replacement	④
Deerfield Beach Middle School	100,000					100,000	Music Equipment Replacement	①
Deerfield Beach Senior High School	300,000					300,000	Music Equipment Replacement	①
Deerfield Park Elementary School	50,000					50,000	Music Equipment Replacement	④
Dillard 6-12 School	300,000					300,000	Music Equipment Replacement	③
Dillard Elementary School	50,000					50,000	Music Equipment Replacement	③
Discovery Elementary School			50,000			50,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
District Wide Non-Facility Funding	\$ 100,000	\$ 200,000	\$	\$	\$	\$ 300,000	Music Equipment Replacement	
Dolphin Bay Elementary School					50,000	50,000	Music Equipment Replacement	③
Drew, Charles Elementary School	50,000					50,000	Music Equipment Replacement	③
Drew, Charles Family Resource Center			50,000			50,000	Music Equipment Replacement	④
Driftwood Elementary School		50,000				50,000	Music Equipment Replacement	③
Driftwood Middle School	100,000					100,000	Music Equipment Replacement	③
Eagle Point Elementary School	50,000					50,000	Music Equipment Replacement	②
Eagle Ridge Elementary School					50,000	50,000	Music Equipment Replacement	④
Ely, Blanche Senior High School	300,000					300,000	Music Equipment Replacement	③
Embassy Creek Elementary School			50,000			50,000	Music Equipment Replacement	②
Endeavour Primary Learning Center				50,000		50,000	Music Equipment Replacement	③
Everglades Elementary School					50,000	50,000	Music Equipment Replacement	③
Everglades Senior High School					300,000	300,000	Music Equipment Replacement	③
Fairway Elementary School				50,000		50,000	Music Equipment Replacement	④
Falcon Cove Middle School			100,000			100,000	Music Equipment Replacement	③
Flamingo Elementary School			50,000			50,000	Music Equipment Replacement	③
Flanagan, Charles W. Senior High School				300,000		300,000	Music Equipment Replacement	③
Floranada Elementary School			50,000			50,000	Music Equipment Replacement	③
Forest Glen Middle School	100,000					100,000	Music Equipment Replacement	①
Forest Hills Elementary School		50,000				50,000	Music Equipment Replacement	④
Fort Lauderdale Senior High School	300,000					300,000	Music Equipment Replacement	③
Fox Trail Elementary School				50,000		50,000	Music Equipment Replacement	②
Gator Run Elementary School			50,000			50,000	Music Equipment Replacement	②
Glades Middle School				100,000		100,000	Music Equipment Replacement	③
Griffin Elementary School		50,000				50,000	Music Equipment Replacement	③
Gulfstream Middle School		100,000				100,000	Music Equipment Replacement	②

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Hallandale Adult & Community Center	\$	\$ 50,000	\$	\$	\$	\$ 50,000	Music Equipment Replacement	④
Hallandale Elementary School				50,000		50,000	Music Equipment Replacement	③
Hallandale Senior High School				300,000		300,000	Music Equipment Replacement	③
Harbordale Elementary School	50,000					50,000	Music Equipment Replacement	③
Hawkes Bluff Elementary School					50,000	50,000	Music Equipment Replacement	③
Heron Heights Elementary School					50,000	50,000	Music Equipment Replacement	②
Hollywood Central Elementary School			50,000			50,000	Music Equipment Replacement	④
Hollywood Hills Elementary School			50,000			50,000	Music Equipment Replacement	④
Hollywood Hills Senior High School		300,000				300,000	Music Equipment Replacement	③
Hollywood Park Elementary School		50,000				50,000	Music Equipment Replacement	③
Horizon Elementary School			50,000			50,000	Music Equipment Replacement	③
Hunt, James S. Elementary School		50,000				50,000	Music Equipment Replacement	④
Indian Ridge Middle School		100,000				100,000	Music Equipment Replacement	②
Indian Trace Elementary School					50,000	50,000	Music Equipment Replacement	③
King, Martin Luther (Dr. Martin Luther King, Jr. Montessori Academy)	50,000					50,000	Music Equipment Replacement	③
Lake Forest Elementary School				50,000		50,000	Music Equipment Replacement	③
Lakeside Elementary School				50,000		50,000	Music Equipment Replacement	③
Lanier-James Education Center		50,000				50,000	Music Equipment Replacement	④
Larkdale Elementary School				50,000		50,000	Music Equipment Replacement	③
Lauderdale Lakes Middle School		100,000				100,000	Music Equipment Replacement	③
Lauderdale Manors Early Learning and Resource Center	50,000					50,000	Music Equipment Replacement	③
Lauderhill 6-12 School				300,000		300,000	Music Equipment Replacement	③
Lauderhill-Paul Turner Elementary School				50,000		50,000	Music Equipment Replacement	③
Liberty Elementary School				50,000		50,000	Music Equipment Replacement	②
Lloyd Estates Elementary School			50,000			50,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Lyons Creek Middle School	\$	\$	\$	\$	\$ 100,000	\$ 100,000	Music Equipment Replacement	②
Manatee Bay Elementary School		50,000				50,000	Music Equipment Replacement	②
Maplewood Elementary School				50,000		50,000	Music Equipment Replacement	③
Margate Elementary School		50,000				50,000	Music Equipment Replacement	②
Margate Middle School			100,000			100,000	Music Equipment Replacement	③
Markham, C. Robert Elementary School	50,000					50,000	Music Equipment Replacement	③
McArthur Senior High School		300,000				300,000	Music Equipment Replacement	③
McNab Elementary School	50,000					50,000	Music Equipment Replacement	③
McNicol Middle School				100,000		100,000	Music Equipment Replacement	②
Meadowbrook Elementary School			50,000			50,000	Music Equipment Replacement	③
Millennium Middle School				100,000		100,000	Music Equipment Replacement	③
Miramar Elementary School				50,000		50,000	Music Equipment Replacement	④
Miramar Senior High School				300,000		300,000	Music Equipment Replacement	②
Mirror Lake Elementary School			50,000			50,000	Music Equipment Replacement	③
Monarch Senior High School	300,000					300,000	Music Equipment Replacement	③
Morrow Elementary School		50,000				50,000	Music Equipment Replacement	③
New Renaissance Middle School				100,000		100,000	Music Equipment Replacement	③
New River Middle School		100,000				100,000	Music Equipment Replacement	③
Nob Hill Elementary School			50,000			50,000	Music Equipment Replacement	③
Norcrest Elementary School	50,000					50,000	Music Equipment Replacement	④
North Andrews Gardens Elementary School			50,000			50,000	Music Equipment Replacement	③
North Fork Elementary School	50,000					50,000	Music Equipment Replacement	④
North Lauderdale Elementary School		50,000				50,000	Music Equipment Replacement	③
North Side Elementary School	50,000					50,000	Music Equipment Replacement	③
Northeast Senior High School			300,000			300,000	Music Equipment Replacement	③
Nova Blanche Forman Elementary School		50,000				50,000	Music Equipment Replacement	④

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Nova Dwight D Eisenhower Elementary School	\$	\$ 50,000	\$	\$	\$	\$ 50,000	Music Equipment Replacement	④
Nova Middle School			100,000			100,000	Music Equipment Replacement	②
Nova Senior High School		300,000				300,000	Music Equipment Replacement	②
Oakland Park Elementary School			50,000			50,000	Music Equipment Replacement	③
Oakridge Elementary School			50,000			50,000	Music Equipment Replacement	④
Olsen Middle School	100,000					100,000	Music Equipment Replacement	①
Orange Brook Elementary School		50,000				50,000	Music Equipment Replacement	③
Oriole Elementary School				50,000		50,000	Music Equipment Replacement	③
Palm Cove Elementary School				50,000		50,000	Music Equipment Replacement	③
Palmview Elementary School	50,000					50,000	Music Equipment Replacement	③
Panther Run Elementary School					50,000	50,000	Music Equipment Replacement	③
Park Lakes Elementary School				50,000		50,000	Music Equipment Replacement	②
Park Ridge Elementary School	50,000					50,000	Music Equipment Replacement	④
Park Springs Elementary School					50,000	50,000	Music Equipment Replacement	②
Park Trails Elementary School					50,000	50,000	Music Equipment Replacement	②
Parkside Elementary School					50,000	50,000	Music Equipment Replacement	③
Parkway Middle School	100,000					100,000	Music Equipment Replacement	①
Pasadena Lakes Elementary School				50,000		50,000	Music Equipment Replacement	③
Pembroke Lakes Elementary School				50,000		50,000	Music Equipment Replacement	③
Pembroke Pines Elementary School		50,000				50,000	Music Equipment Replacement	③
Perry, Annabel C. Elementary School				50,000		50,000	Music Equipment Replacement	④
Perry, Henry D. Middle School					100,000	100,000	Music Equipment Replacement	③
Peters Elementary School			50,000			50,000	Music Equipment Replacement	③
Pine Ridge Education Center		50,000				50,000	Music Equipment Replacement	④
Pines Lakes Elementary School				50,000		50,000	Music Equipment Replacement	③
Pines Middle School			100,000			100,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Pinewood Elementary School	\$	\$ 50,000	\$	\$	\$	\$ 50,000	Music Equipment Replacement	③
Pioneer Middle School	100,000					100,000	Music Equipment Replacement	③
Piper Senior High School			300,000			300,000	Music Equipment Replacement	③
Plantation Elementary School			50,000			50,000	Music Equipment Replacement	③
Plantation Middle School			100,000			100,000	Music Equipment Replacement	③
Plantation Park Elementary School			50,000			50,000	Music Equipment Replacement	③
Plantation Senior High School			300,000			300,000	Music Equipment Replacement	③
Pompano Beach Elementary School	50,000					50,000	Music Equipment Replacement	③
Pompano Beach Middle School					100,000	100,000	Music Equipment Replacement	③
Pompano Beach Senior High School	300,000					300,000	Music Equipment Replacement	③
Quiet Waters Elementary School		50,000				50,000	Music Equipment Replacement	②
Ramblewood Elementary School				50,000		50,000	Music Equipment Replacement	③
Ramblewood Middle School			100,000			100,000	Music Equipment Replacement	③
Rickards, James S. Middle School	100,000					100,000	Music Equipment Replacement	①
Riverglades Elementary School					50,000	50,000	Music Equipment Replacement	④
Riverland Elementary School	50,000					50,000	Music Equipment Replacement	④
Riverside Elementary School				50,000		50,000	Music Equipment Replacement	③
Rock Island Elementary School	50,000					50,000	Music Equipment Replacement	③
Royal Palm Elementary School				50,000		50,000	Music Equipment Replacement	③
Sanders Park Elementary School	50,000					50,000	Music Equipment Replacement	③
Sandpiper Elementary School			50,000			50,000	Music Equipment Replacement	③
Sawgrass Elementary School			50,000			50,000	Music Equipment Replacement	③
Sawgrass Springs Middle School		100,000				100,000	Music Equipment Replacement	③
Sea Castle Elementary School				50,000		50,000	Music Equipment Replacement	④
Seagull Alternative High School		50,000				50,000	Music Equipment Replacement	④
Seminole Middle School	100,000					100,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Sheridan Hills Elementary School	\$	\$ 50,000	\$	\$	\$	\$ 50,000	Music Equipment Replacement	③
Sheridan Park Elementary School		50,000				50,000	Music Equipment Replacement	③
Silver Lakes Elementary School					50,000	50,000	Music Equipment Replacement	③
Silver Lakes Middle School					100,000	100,000	Music Equipment Replacement	③
Silver Palms Elementary School				50,000		50,000	Music Equipment Replacement	③
Silver Ridge Elementary School			50,000			50,000	Music Equipment Replacement	③
Silver Shores Elementary School					50,000	50,000	Music Equipment Replacement	③
Silver Trail Middle School			100,000			100,000	Music Equipment Replacement	③
South Plantation Senior High School			300,000			300,000	Music Equipment Replacement	③
Stephen Foster Elementary School	50,000					50,000	Music Equipment Replacement	④
Stirling Elementary School		50,000				50,000	Music Equipment Replacement	③
Stoneman Douglas Senior High School					300,000	300,000	Music Equipment Replacement	②
Stranahan Senior High School	300,000					300,000	Music Equipment Replacement	①
Sunland Park Academy	50,000					50,000	Music Equipment Replacement	③
Sunrise Middle School	100,000					100,000	Music Equipment Replacement	③
Sunset Lakes Elementary School					50,000	50,000	Music Equipment Replacement	③
Sunshine Elementary School				50,000		50,000	Music Equipment Replacement	④
Tamarac Elementary School				50,000		50,000	Music Equipment Replacement	③
Taravella, J.P. Senior High School				300,000		300,000	Music Equipment Replacement	③
Tedder Elementary School	50,000					50,000	Music Equipment Replacement	④
Tequesta Trace Middle School		100,000				100,000	Music Equipment Replacement	③
The Quest Center		50,000				50,000	Music Equipment Replacement	④
Thurgood Marshall Elementary School	50,000					50,000	Music Equipment Replacement	③
Tradewinds Elementary School					50,000	50,000	Music Equipment Replacement	②
Tropical Elementary School			50,000			50,000	Music Equipment Replacement	③
Village Elementary School			50,000			50,000	Music Equipment Replacement	③

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Location	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope	Source
Walker Elementary School	\$ 50,000	\$	\$	\$	\$	\$ 50,000	Music Equipment Replacement	③
Watkins Elementary School				50,000		50,000	Music Equipment Replacement	③
Welleby Elementary School			50,000			50,000	Music Equipment Replacement	③
West Broward High School					300,000	300,000	Music Equipment Replacement	③
West Hollywood Elementary School		50,000				50,000	Music Equipment Replacement	③
Westchester Elementary School					50,000	50,000	Music Equipment Replacement	③
Western Senior High School			300,000			300,000	Music Equipment Replacement	③
Westglades Middle School		100,000				100,000	Music Equipment Replacement	③
Westpine Middle School		100,000				100,000	Music Equipment Replacement	③
Westwood Heights Elementary School	50,000					50,000	Music Equipment Replacement	③
Whiddon-Rogers Education Center		50,000				50,000	Music Equipment Replacement	④
Whispering Pines Education Center			50,000			50,000	Music Equipment Replacement	④
Wilton Manors Elementary School	50,000					50,000	Music Equipment Replacement	③
Wingate Oaks Center		50,000				50,000	Music Equipment Replacement	④
Winston Park Elementary School				50,000		50,000	Music Equipment Replacement	②
Young, Virginia Shuman Elementary School	50,000					50,000	Music Equipment Replacement	③
Young, Walter C. Middle School	100,000					100,000	Music Equipment Replacement	③

Project	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total
Grand Total	\$ 5,600,000	\$ 4,500,000	\$ 3,600,000	\$ 3,750,000	\$ 3,250,000	\$ 20,700,000

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