

Pines Lakes Elementary School

Adopted District Educational Facilities Plan

Project	Original Program Year	Previously Budgeted	FY23	FY24	FY25	FY26	FY27	Total	Scope
Renovation	FY19	555,000						555,000	Relocation of ESOL Department. Site improvement includes Drainage, Utilities, Paving, Grading, Parking, Site Lighting, and Fencing/Gates.
Renovation	FY22	250,000						250,000	Additional funding for approved scope
		805,000	0	0	0	0	0	805,000	

SMART Program

Project	Original Program Year	Previously Budgeted	FY23	FY24	FY25	FY26	FY27	Total	Scope
Safety & Security	FY18	662,000						662,000	Fire Sprinklers
Renovation	FY18	270,000						270,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	FY18	395,000						395,000	HVAC Improvements
Renovation	FY18	156,000						156,000	Media Center improvements
Renovation	FY18	100,000						100,000	School Choice Enhancement
Renovation	FY21	242,000						242,000	Additional funding for approved scope
		1,825,000	0	0	0	0	0	1,825,000	

Completed

Project	Original Program Year	Previously Budgeted	FY23	FY24	FY25	FY26	FY27	Total	Scope
SMART	FY16	160,000						160,000	Additional computers to close computer gap
SMART	FY16	10,000						10,000	CAT 6 Data port Upgrade
SMART	FY16	71,000						71,000	Wireless Network Upgrade
SMART	FY17	50,000						50,000	Music Equipment Replacement
SMART		-31						-31	Funding reduced for financial close-out. Savings returned to the SMART Program Reserve.
		290,969	0	0	0	0	0	290,969	
School Total		2,920,969	0	0	0	0	0	2,920,969	

Items that appear in bold and with underscore are newly added.