

Watkins Elementary School

Adopted 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.
DEFP 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					26,000	26,000	Fire Sprinklers
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation					100,000	100,000	School Choice Enhancement
Renovation					895,000	895,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
SMART Sub-Total			50,000		1,021,000	1,071,000	

*Determined that Single Point of Entry standards were previously met and SMART funding was not used to complete this project.

Completed

Type	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
Other Capital Funds			60,000			60,000	Single Point of Entry
SMART		153,000				153,000	Additional computers to close computer gap
SMART		12,000				12,000	CAT 6 Data port Upgrade
SMART		9,000				9,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART		34,000				34,000	Wireless Network Upgrade
Complete Sub-Total		208,000	60,000			268,000	

School Total	50,000	208,000	110,000	0	1,021,000	1,389,000	
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