

Apollo Middle 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
There are no DEFP 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	In Construction 20% Complete		75,000	Single Point of Entry
Safety & Security					50,000*	50,000	Fire Sprinklers
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			323,000		7,015,000	7,338,000	

Completed

Type	Program Year 1 2015	Program Year 2 2016	Program Year 3 2017	Program Year 4 2018	Program Year 5 2019	Total	Scope
SMART	100,000					100,000	Music Equipment Replacement
SMART			70,000			70,000	Track Resurfacing
Complete Sub-Total	100,000		70,000			170,000	

School Total	100,000	0	393,000	0	7,015,000	7,508,000	
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\*Project Scope Included:  
 Year 5 total scope \$6,915,000  
 Total value of scope \$6,915,000

# Welleby 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
There are no DEFP 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
<del>Safety &amp; Security*</del>			<del>-195,000</del>			<del>-195,000</del>	<del>Single Point of Entry</del>
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					896,000*	896,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation					100,000	100,000	School Choice Enhancement
Renovation					491,000*	491,000	HVAC Improvements
Renovation					260,000*	260,000	Electrical Improvements
SMART Sub-Total			50,000		2,875,000	2,925,000	
*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			195,000			195,000	Single Point of Entry
SMART		166,000				166,000	Additional computers to close computer gap
SMART		17,000				17,000	CAT 6 Data port Upgrade
SMART		82,000				82,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART		86,000				86,000	Wireless Network Upgrade
Complete Sub-Total		351,000	195,000			546,000	

<b>School Total</b>	0	351,000	245,000	0	2,875,000	3,471,000
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\*Project Scope Included:  
 Year 5 total scope \$2,775,000  
 Total value of scope \$2,775,000