

Country Hills Elementary School

Adopted District Educational Facilities Plan

| Project | Original Program Year | Previously Budgeted | FY23 | FY24 | FY25 | FY26 | FY27 | Total | Scope |
|--|-----------------------|---------------------|------|------|------|------|------|-------|-------|
| There are no active DEFP projects for this location. | | | | | | | | 0 | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

SMART Program

| Project | Original Program Year | Previously Budgeted | FY23 | FY24 | FY25 | FY26 | FY27 | Total | Scope |
|-------------------|-----------------------|---------------------|------|------|------|------|------|-----------|---|
| Safety & Security | FY18 | 120,000 | | | | | | 120,000 | Fire Sprinklers |
| Renovation | FY18 | 1,696,000 | | | | | | 1,696,000 | Building Envelope Improvements (Roof, Window, Ext Wall, etc.) |
| Renovation | FY18 | 2,597,000 | | | | | | 2,597,000 | HVAC Improvements |
| Renovation | FY19 | 100,000 | | | | | | 100,000 | School Choice Enhancement |
| Renovation | FY22 | 1,364,500 | | | | | | 1,364,500 | Additional funding for approved scope |
| | | 5,877,500 | 0 | 0 | 0 | 0 | 0 | 5,877,500 | |

Completed

| Project | Original Program Year | Previously Budgeted | FY23 | FY24 | FY25 | FY26 | FY27 | Total | Scope |
|---------|-----------------------|---------------------|------|------|------|------|------|---------|---|
| SMART | FY15 | 207,000 | | | | | | 207,000 | Additional computers to close computer gap |
| SMART | FY15 | 13,000 | | | | | | 13,000 | CAT 6 Data port Upgrade |
| DEFP | FY15 | 102,310 | | | | | | 102,310 | Install ADA Stage Lift and Modify Existing ADA Ramp to Stage. |
| SMART | FY15 | 165,000 | | | | | | 165,000 | Technology Infrastructure (Servers, Racks, etc.) Upgrade |
| SMART | FY15 | 98,000 | | | | | | 98,000 | Wireless Network Upgrade |
| SMART | FY17 | 50,000 | | | | | | 50,000 | Music Equipment Replacement |
| SMART | | -4,591 | | | | | | -4,591 | Funding reduced for financial close-out. Savings returned to the SMART Program Reserve. |
| | | 630,719 | 0 | 0 | 0 | 0 | 0 | 630,719 | |

| | | | | | | | | | |
|--------------|--|-----------|---|---|---|---|---|-----------|--|
| School Total | | 6,508,219 | 0 | 0 | 0 | 0 | 0 | 6,508,219 | |
|--------------|--|-----------|---|---|---|---|---|-----------|--|

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