

Dillard 6-12 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	FY15	375,000						375,000	Fire Sprinklers
Safety & Security	FY15	72,000						72,000	Safety / Security Upgrade
Renovation	FY15	2,441,000						2,441,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation	FY15	522,000						522,000	Electrical Improvements
Renovation	FY15	282,000						282,000	HVAC Improvements
Renovation	FY19	4,249,232						4,249,232	Additional funding for approved scope
Renovation	FY22	1,150,000						1,150,000	Replace Roofs at Buildings 5 & 6
		9,091,232	0	0	0	0	0	9,091,232	

Completed

Project	Original Program Year	Previously Budgeted	FY23	FY24	FY25	FY26	FY27	Total	Scope
SMART	FY15	300,000						300,000	Music Equipment Replacement
SMART	FY15	100,000						100,000	School Choice Enhancement
SMART	FY15	121,000						121,000	Weight Room Renovation
SMART	FY17	199,000						199,000	Additional computers to close computer gap
SMART	FY17	63,000						63,000	CAT 6 Data port Upgrade
SMART	FY17	188,000						188,000	Wireless Network Upgrade
SMART		-1						-1	Funding reduced for financial close-out. Savings returned to the SMART Program Reserve.
		970,999	0	0	0	0	0	970,999	
School Total		10,062,231	0	0	0	0	0	10,062,231	

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