

Chapel Trail 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
ADA Wheelchair Lift at Stage	12,214					12,214	Install new ADA wheelchair lift to access the stage.
DEFP Sub-Total	12,214	0	0	0	0	12,214	

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		42,000				42,000	Fire Alarm
Music & Art Equipment			50,000			50,000	Music Equipment Replacement
Renovation		1,169,000				1,169,000	Building Envelope Improvements (Roof, Window, Ext Wall, etc.)
Renovation		100,000				100,000	School Choice Enhancement
Renovation		477,000				477,000	HVAC Improvements
SMART Sub-Total		1,788,000	50,000			1,838,000	

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		207,000				207,000	Additional computers to close computer gap
SMART		28,000				28,000	CAT 6 Data port Upgrade
SMART		108,000				108,000	Technology Infrastructure (Servers, Racks, etc.) Upgrade
SMART		103,000				103,000	Wireless Network Upgrade
Complete Sub-Total		446,000				446,000	

School Total	12,214	2,234,000	50,000	0	0	2,296,214
---------------------	--------	-----------	--------	---	---	-----------