

SCHOOL CAPITAL REQUESTS FOR FISCAL 2017 THRU 2021 (000's)

DEPARTMENT	DESCRIPTION	FY 17	FY 18	FY 19	FY 20	FY 21	FY17 - FY 21 Totals
CASH CAPITAL							
Building	Carpet/Tiling - Luce	3		14			17
Building	Refinish Gym Floor (Hansen/Luce)		28				28
Building	Asbestos Removal - Hansen				50	60	110
Building	Window Shade Replacement	7					7
Building	Interior Door Replacements	5				20	25
Building	Carpet Replacement/Asbestos Removal		2	15			17
Building	Entryway Mats		11				11
Building	Gymnasium Divider - GMS	8					8
Building	Security Upgrades	28		27			55
Building	Floor Tile Replacement/Asbestos Abatement - GMS				50	60	110
Building	Energy Management System Upgrade	33					33
Building	Floor Repairs and Replacement	17	9				26
Building	Playground Repairs		7		10		17
Building	Floor Tile Replacement/Asbestos Abatement - Rodman			16			16
Building	HVAC Improvements - Systemwide	99	99	99	99	99	495
Building	Painting Projects - Systemwide	10	15	15	15	15	70
	Total Building Requests	210	171	186	224	254	1,045
Technology	Computers/Laptop Carts	60	13				73
Technology	Projectors	3					3
Technology	Computer Lab Upgrades	22	50	50			122
Technology	Fiber Cable Upgrade	5					5
Technology	Technology - DW			19	151	251	421
Technology	Storage Upgrade		35				35
Technology	Server Replacement		17				17
Technology	Nutrikids POS Replacements	8	7	7			22
Technology	Ipads for Wellness & Visual Arts	9					9
Technology	Chromebooks	5	20	20			45
Technology	Document Cameras	4					4
Technology	Other Peripheral Equipment - LCD Monitors - DW	8	8				16
Technology	Other Peripheral Equipment - Printers - DW	15	16				31
Technology	Wireless Access Expansion	10					10
	Total Technology Requests	149	166	96	151	251	813
Program Improvements	Electronic News Gathering Kits	5					5
Program Improvements	Textbooks	27	65	15			107
Program Improvements	Biotechnology Start-up Equipment	10					10
Program Improvements	Performing Arts - CHS	18	18				36
Program Improvements	Table Saw for Science/Engineering		5				5
Program Improvements	American Sign Language Equipment	30					30
	Total Program Improvements Requests	90	88	15	-	-	193
Furniture	Student Desks/Chairs - GMS		34				34
Furniture	Student Desks/Chairs - Luce		4				4
Furniture	Science Lab Furniture - GMS		11				11
Furniture	Student Desks/Chairs - CHS	3		6			9
	Total Furniture Requests	3	49	6	-	-	58
Equipment	Choral Risers - Performing Arts	12					12
Equipment	Custodial Equipment - Systemwide	11	20	20	20	20	91
Equipment	Classroom Based Musical Instruments	5	15	15	15	15	65
Equipment	Handheld Radio Replacements	35					35
Equipment	Commercial Mowers	8	9				17
Equipment	Kitchen Equipment - GMS	7	8	8	9	9	41
Equipment	Kitchen Equipment - CHS		17				17
	Total Equipment Requests	78	69	43	44	44	278

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Grounds Improvements	Landscaping - Hansen		10				10
Grounds Improvements	Sidewalk Repair - JFK			11			11
Grounds Improvements	Fence Replacements	10	12			11	33
Grounds Improvements	Landscaping - GMS			15			15
Grounds Improvements	Fence Replacement - GMS			15			15
Grounds Improvements	Upper Memorial Field Bleacher Replacement - CHS			58			58
Grounds Improvements	Fence Replacement at Memorial Field - CHS			63	31		94
	Total Grounds Improvements Requests	10	22	162	31	11	236
Extraordinary Maintenance	Interior Improvements - Administration		25				25
Extraordinary Maintenance	Stone Wall Repair - Luce					90	90
Extraordinary Maintenance	Consolidated Projects - JFK				50		50
Extraordinary Maintenance	Remove Oil Tanks	20	19				39
Extraordinary Maintenance	Consolidated Projects - CHS				50		50
	Total Extraordinary Maintenance Requests	20	44	0	100	90	254
Vehicles	2010 Thomas 71 Passenger Bus Replaced			100			100
Vehicles	2015 Thomas 71 Passenger Buses Replaced				100	100	200
Vehicles	2002 Chevrolet Pickup Truck		41				41
Vehicles	2002 Chevrolet Dump Truck				50		50
Vehicles	1991 Ford Pickup Truck			42			42
Vehicles	1999 Ford Pickup Truck Replaced	40					40
	Total Vehicles Requests	40	41	142	150	100	473
	Total Cash Capital Requests	600	650	650	700	750	3,350
	Available Capital	600	650	650	700	750	3,350
	Requests over (under) available	-	-	-	-	-	-
DEBT CAPITAL							
Equipment	Phone System Replacement	258					258
Grounds Improvements	Turf Field & Track Replacement - Memorial Field	610					610
Grounds Improvements	Upper Memorial Field Parking Upgrades		250				250
Building Repairs/Improvements	Roof Replacement - Hansen			1,200			1,200
Building Repairs/Improvements	Roof Replacement - Partial - Luce				350		350
Building Repairs/Improvements	Interior Improvements - GMS		1,000				1,000
	Total Debt Capital Requests	868	1,250	1,200	350	-	3,668
	Available Capital	540	288	-	1,562	676	3,066
	Requests over (under) available	328	962	1,200	(1,212)	(676)	602