

SCHOOL CAPITAL REQUESTS FOR FISCAL 2020 THRU 2024 (000's)

DEPARTMENT	DESCRIPTION	FY 20	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24 Totals
CASH CAPITAL							
Building Repairs	Air Conditioning Units		30	30	30	30	120
Building Repairs	Bathroom Repairs	8					8
Building Repairs	Carpeting		16	10			26
Building Repairs	Door Locks & Window Coverings	30	30	30	30	30	150
Building Repairs	Floor Mats	5					5
Building Repairs	Floor Tile Replacement		10	12	31		53
Building Repairs	Garage Door Replacement		6				6
Building Repairs	HVAC Improvements - Systemwide	40	80	100	100	100	420
Building Repairs	Master Plan Recommendations		217	217	348	340	1,122
Building Repairs	Roof Top Unit Replacement	39					39
Building Repairs	Security Upgrades	54	50	50	50	50	254
	Total Building Repairs	176	439	449	589	550	2,203
Technology	Chromebook Replacements	17	30	30	30	30	137
Technology	Firewall Replacement	34					34
Technology	Instructional Technology Pilot	60					60
Technology	Portable Teacher Learning Devices	40	65	65	20	20	210
Technology	Printer Replacements		10	10	10	10	40
Technology	Projectors & Screens	79	30				109
Technology	Technology - DW					200	200
Technology	Wireless Access Points	42	40	40	40	40	202
	Total Technology	272	175	145	100	300	992
Program Improvements	Athletic Equipment	7					7
Program Improvements	Auditorium Equipment Upgrade	65	65				130
Program Improvements	Music Technology Course Equipment	9					9
Program Improvements	Musical Instruments	20	15	15	15	15	80
Program Improvements	Performing Arts Equipment System Technology		11		11		22
Program Improvements	Robotics	8					8
Program Improvements	SPED Equipment	10					10
Program Improvements	Technology Equipment	9					9
Program Improvements	TV Studio Equipment Replacement	15					15
Program Improvements	Visual Arts Instructional Technology Upgrade	13					13
	Total Program Improvements	156	91	15	26	15	303
Furniture, Fixtures & Equipment	Custodial Equipment	14	20	20	20	20	94
Furniture, Fixtures & Equipment	Desks for Teachers	48					48
Furniture, Fixtures & Equipment	Furniture for Professional Development	25					25
Furniture, Fixtures & Equipment	Kitchen Equipment	11	15	55	15	15	111
Furniture, Fixtures & Equipment	Library Furniture	15	10	16			41
	Total Furniture, Fixtures & Equipment	113	45	91	35	35	319
Extraordinary Maintenance	Lawn Tractor/Snow Blower Replacement	11					11
Extraordinary Maintenance	Replace Granite Curbing	22					22
	Total Extraordinary Maintenance	33	-	-	-	-	33
Vehicles	Bus Replacements			100	100	100	300
	Total Vehicles	-	-	100	100	100	300
	Total Cash Capital Requests	750	750	800	850	1,000	4,150
	Available Capital	750	750	800	850	1,000	4,150
	Requests over (under) available	-	-	-	-	-	-
DEBT CAPITAL							
Building Repairs/Improvements	Bleacher & Pressbox Replacement - Memorial Field	100	900				1,000
Building Repairs/Improvements	Brick Repointing			200		375	575
Building Repairs/Improvements	WiFi Backbone	68					68
Building Repairs/Improvements	HVAC Unit Ventilators		200		250		450
Building Repairs/Improvements	Roof Top Unit - CHS	122					122
	Total Debt Capital Requests	290	1,100	200	250	375	2,215
	Available Capital	350	200	315	100	1,250	2,215
	Requests over (under) available	(60)	900	(115)	150	(875)	-