

SCHOOL CAPITAL REQUESTS FOR FISCAL 2016 THRU 2020

DEPARTMENT	DESCRIPTION	FY 16	FY 17	FY 18	FY 19	FY 20	FY16 - FY 20 Totals
CASH CAPITAL							-
Building	Security Upgrade (Hansen/Luce/JFK)	51					51
Building	Refinish Gym Floor (Hansen/Luce)		21				21
Building	Asbestos Removal - Hansen			106			106
Building	Gym Ceiling Repair and Refinishing - JFK	34					34
Building	Interior Door Replacement - JFK		20				20
Building	Carpet Replacement/Asbestor Removal - JFK		15				15
Building	Ceiling Tile Replacement - JFK		30				30
Building	Security Upgrade - GMS		27				27
Building	Floor Tile Replacement/Asbestos Abatement - GMS			96			96
Building	Classroom Renovation - GMS		20			50	70
Building	Floor Repair and Replacement - GMS		9				9
Building	Custodial Equipment - CHS	10					10
Building	Fire Alarm Panel Replacement - CHS	29					29
Building	Upper Memorial Field Lighting - CHS	6					6
Building	Floor Tile Replacement/Asbestos Abatement - Rodman			16			16
Building	HVAC Improvements - Systemwide	99	99	99	99	99	495
Building	Painting Projects - Systemwide	10	10	10	10	10	50
	Total Building Requests	239	251	327	109	159	1,085
Technology	Computers/Laptop Carts - GMS			57			57
Technology	Other Peripheral Equipment - GMS			3			3
Technology	Technology - DW		153	91	310	284	838
Technology	Other Peripheral Equipment - LCD Monitors - DW	14					14
Technology	Other Peripheral Equipment - Printers - DW	6					6
Technology	Desktop/Laptop Replacement - DW	73					73
	Total Technology Requests	93	153	151	310	284	991
Program Improvements	Mobile Annoucement System - Hansen	4					4
Program Improvements	Library Equipment - Luce	2					2
Program Improvements	Library Equipment - GMS	3					3
Program Improvements	Textbooks - GMS	32	33	38			103
Program Improvements	Science Equipment - CHS	3					3
Program Improvements	Performing Arts - CHS	13					13
Program Improvements	Language Arts Equipment - CHS	21					21
Program Improvements	Textbooks - CHS	97					97
	Total Program Improvements Requests	175	33	38	-	-	246
Furniture	Student Desks/Chairs - GMS	14					14
Furniture	Student Desks/Chairs - Luce	3					3
	Total Furniture Requests	17	-	-	-	-	17
Equipment	Window Shade Replacement - Luce	7					7
Equipment	Kitchen Equipment - Luce			17			17
Equipment	Kitchen Equipment - JFK	7					7
Equipment	Kitchen Equipment - GMS	7		7		7	21
Equipment	Kitchen Equipment - CHS			17			17
	Total Equipment Requests	21	-	41	-	7	69
Grounds Improvements	Landscaping - Hansen		20				20
Grounds Improvements	Fence Replacement - Hansen		7				7
Grounds Improvements	Brick/Concrete Walkway - Luce	5					5
Grounds Improvements	Fence Replacement - Luce			11			11
Grounds Improvements	Sidewalk Repair - JFK		9				9
Grounds Improvements	Fence Replacement - JFK			19			19
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
Grounds Improvements	Parking Lot Repairs - CHS		9				9

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DEPARTMENT	DESCRIPTION	FY 16	FY 17	FY 18	FY 19	FY 20	FY16 - FY 20 Totals
	Total Grounds Improvements Requests	5	75	93	89	-	262
Extraordinary Maintenance	Consolidated Projects - Hansen					50	50
Extraordinary Maintenance	Consolidated Projects - Luce					50	50
Extraordinary Maintenance	Consolidated Projects - JFK					50	50
Extraordinary Maintenance	Sidewalk Repair - GMS		9				9
Extraordinary Maintenance	Consolidated Projects - CHS					50	50
	Total Extraordinary Maintenance Requests	0	9	0	0	200	209
Vehicles	2005 Thomas 71 Passenger Bus				100		100
Vehicles	2002 Chevrolet Pickup Truck		48				48
Vehicles	2002 Chevrolet Dump Truck					50	50
Vehicles	1991 Ford Pickup Truck				42		42
Vehicles	1999 Ford Pickup Truck		40				40
	Total Vehicles Requests	0	88	0	142	50	280
	Total Cash Capital Requests	550	609	650	650	700	3,159
	Available Capital	550	600	650	650	700	3,150
	Requests over (under) available	-	9	-	-	-	9
DEBT CAPITAL							
Building Repairs/Improvements	District-Wide Interactive Whiteboard/Curriculum F	100					100
Building Repairs/Improvements	District-Wide Interactive Whiteboard/Curriculum F	75					75
Building Repairs/Improvements	District-Wide Interactive Whiteboard/Curriculum F	75					75
Building Repairs/Improvements	District-Wide Interactive Whiteboard/Curriculum F	50					50
Building Repairs/Improvements	Roof Replacement - Partial - Luce			288			288
Building Repairs/Improvements	Roof Replacement - Partial - GMS					1,562	1,562
	School Bus Purchase - District-wide	540					540
	Total Debt Capital Requests	840	-	288	-	1,562	2,690
	Available Capital	1,420	-	180	-	766	2,366
	Requests over (under) available	(580)	-	108	-	796	324