

	A	B	C	D	E	F	G	H
1	FY18 CAPITAL BUDGET PRIORITY SUMMARY (prioritized)							
	AVAILABLE	\$700,000						
50		{a}	{b}					
51	CASH CAPITAL	Current	Supt Req.					
52	Building Repairs/	\$391,446	\$115,681					
53								
54								
55								
56								
57	Grounds Improvement	\$33,900	\$25,000					
58								
59	Technology	\$561,957	\$341,734					
60								
61								
62								
63								
64								
65	Program Improvement	\$121,394	\$24,263					
66								
67	Furniture & Fixtures	\$232,580	\$141,872					
68								
69								
70								
71								
72								
73	Vehicle Replacement	\$96,510	\$51,450					
74								
	Extraordinary Maintenance							
77								
78								
79	TOTAL CASH CAPITAL	\$1,437,787	\$700,000					
80								
81	Available		\$0					
82								
83								
84	Historical Capital Allocation - Building VS Non-Building VS Technology							
85								
86		FY18	%	FY17	FY16	FY15	3 YR AVE	%
87	Building	\$140,681	20.10%	\$240,461	\$282,502	\$208,120	\$243,694	44.31%
88	Non-Building	\$217,585	31.08%	\$228,330	\$174,382	\$118,002	\$173,571	31.56%
89	Technology	\$341,734	48.82%	\$131,209	\$93,116	\$173,878	\$132,734	24.13%
90		\$700,000	100.00%	\$600,000	\$550,000	\$500,000	\$550,000	100.00%
91								
92		FY18	%					
93	Building	\$310,170	44.31%					
94	Non-Building	\$220,920	31.56%					
95	Technology	\$168,910	24.13%					
96		\$700,000	100.00%					

A	B	C	D	G
1	Cash Capital - Summary of Requests			
2	AVAILABLE	\$700,000		
			(a)	(b)
4	CASH CAPITAL		All Requests	Super. Request
5	Building Repairs/Improvements		\$391,446	\$115,681
6				
7	GMS Library Renovation - 15 Capital Project Requests	4	\$200,000	
8	Energy Management Upgrade - GMS rooftop units	4	\$45,653	
9	GMS Teachers Room Renovation	3	\$25,000	\$12,500
10	Emergency Generator Radiator Replacement - CHS	1	\$8,781	\$8,781
11	Oil Tank Removal (6 locations)	3	\$35,900	\$35,900
12	Vinyl Floor Replacement - CHS	5	\$12,612	
13	District Wide Painting	3	\$15,000	\$10,000
14	Telcor Bells/Paging Systems (Hansen, JFK and GMS)	2	\$48,500	\$48,500
15				
16	Grounds Improvement		\$33,900	\$25,000
17	Sidewalk repairs - JFK	4	\$8,900	
18	Brick wall repairs - Luce	3	\$25,000	\$25,000
19				
20				
21	Technology		\$561,957	\$341,734
22	10GB PoE Backbone - WiFi (increase 1GB frame 9GB)	5	\$108,000	
23	District Firewall	1	\$46,500	\$46,500
24	District Server, SAN, Virtualization Upgrade	2	\$200,000	\$160,000
25	Printer Replacement - DW	3	\$17,235	\$17,235
26	Chromebook Carts for Hansen, Luce and Galvin	2	\$31,100	\$31,100
27	Elementary Computer Labs - upgrade laptop/tablets from Thin Clients to Aspire 14 Laptop/Tablet	2	\$22,000	\$6,600
28	Epson 585WI Projectors for math classrooms - CHS (11 total)	5	\$27,323	
29	Cafeteria Projector System Upgrade - GMS	2	\$18,997	\$18,997
30	Projectors and Projector Screens (6 Each) - CHS	2	\$7,452	\$7,452
31	Special Education Technology Chromebooks/Tubs and iPad Minis - Elem	2	\$13,450	\$13,450
32	SMART Software - PreK through grade 8, 5 schools	5	\$9,900	
33	Projectors (14 Interactive) - All schools and Administration	2	\$36,600	\$35,000
34	Document Cameras (54) - All school and Administration	2	\$5,400	\$5,400
35	Faculty Call-in and Attendance Management System	5	\$18,000	
36				
37	Program Improvement		\$121,394	\$24,263
38	American Sign Language (ASL) Lab Equipment (6 remaining stations) - CHS	1	\$8,263	\$8,263
39	LinguaFolio Licenses (1,500) Online Portfolios - CHS	5	\$6,750	
40	TV Studio upgrades - CHS	5	\$41,910	
41	Musical Instruments - K-12	2	\$36,603	\$10,000
42	Performing Arts Technology - (District-Wide)	2	\$10,309	\$6,000
43	Modern Stage Lighting - (District-Wide)	5	\$17,559	
44				
45				

	A	B	C	D	G
46		Furniture & Fixtures		\$232,580	\$141,872
47		Front Entry Canopy - Luce & JFK	2	\$15,500	\$15,500
		Cafeteria Lights - JFK	5	\$5,000	
		Classroom Window and Door Shades - JFK & GMS	2	\$9,885	\$9,885
50		Tables, chairs and mats - Hansen	3	\$7,675	\$7,675
51		Electric Convection Oven - Galvin	5	\$7,321	
52		Electric Convection Steamer - CHS	2	\$8,631	\$8,631
53		Portable Air Conditioners (12) GMS Special Education	5	\$14,400	
54		Mats for front and rear entrances - CHS	1	\$10,511	\$10,511
55		Cafeteria POS Systems - DW	3	\$16,200	\$10,000
56		Custodial Equipment - DW	3	\$74,830	\$17,043
57		Safety and Security Upgrade - Hansen, Galvin, CHS, Memorial Field	1	\$62,627	\$62,627
58					
59				\$96,510	\$51,450
60		Vehicle Replacement			
61		2017 Ford Transit 350 Wagon XLT 3.7 (15 passenger van)	5	\$45,060	
62		2017 Chevy Dump Truck 3500 HD 4WD	3	\$51,450	\$51,450
63					
64		Extraordinary Maintenance			
65					
66					
67				\$1,437,787	\$700,000
68		TOTAL CASH CAPITAL		\$700,000	