

SCHOOL CAPITAL REQUESTS FOR FISCAL 2021 THRU 2025 (000's)

DEPARTMENT	DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25	FY 21 - FY 25 Totals
CASH CAPITAL							
Building Repairs	Building Improvements	67	100	100	165	165	597
Building Repairs	Fitness Center Floor Replacement	6	6				12
Building Repairs	Door Locks & Window Coverings	30	30	30	30		120
Building Repairs	Floor Tile Replacement	29	30	30	15		104
Building Repairs	Garage Door Replacement	9					9
Building Repairs	Master Plan Recommendations		112	213	340	350	1,015
Building Repairs	VoIP & Camera Switches Replacements	22					22
Building Repairs	Security Upgrades	15	20	20	20	20	95
	Total Building Repairs	178	298	393	570	535	1,974
Technology	Chromebook Replacements	117	100	100	225	225	767
Technology	Document Cameras	5					5
Technology	Staff Desktop Upgrade	20	20	20			60
Technology	Portable Teacher Learning Devices	86	80				166
Technology	Printer Replacements	20					20
Technology	Technology - all schools				150	200	350
Technology	Wireless Access Points		15	15	20	20	70
	Total Technology	248	215	135	395	445	1,438
Program Improvements	Classroom Libraries	36	27	27			90
Program Improvements	Book Rooms	18	18	18			54
Program Improvements	Literacy Instruction	30	30	30			90
Program Improvements	Literacy Assessment	12	12	12			36
Program Improvements	Musical Instruments	20	15	15	15		65
Program Improvements	Public Address System Replacement	75					75
Program Improvements	Auditorium Equipment Upgrade	39					39
Program Improvements	Volleyball Standards	13					13
Program Improvements	Visual Arts Cameras	20					20
Program Improvements	Visual Arts Display Cases	6					6
	Total Program Improvements	269	102	102	15	-	488
Furniture, Fixtures & Equipment	Custodial Equipment	20	20	20	20	20	100
Furniture, Fixtures & Equipment	Cafeteria Tables	19	20				39
Furniture, Fixtures & Equipment	Kitchen Work Tables	6					6
	Total Furniture, Fixtures & Equipment	45	40	20	20	20	145
Extraordinary Maintenance	Sidewalk Repairs	10					10
Extraordinary Maintenance	Replace Granite Curbing		45				45
	Total Extraordinary Maintenance	10	45	-	-	-	55
Vehicles	Bus Replacements		100	200			300
	Total Vehicles	-	100	200	-	-	300
	Total Cash Capital Requests	750	800	850	1,000	1,000	4,400
	Available Capital	750	800	850	1,000	1,000	4,400
	Requests over (under) available	-	-	-	-	-	-
DEBT CAPITAL							
Building Repairs/Improvements	Roof Top Unit Replacement	180					180
Building Repairs/Improvements	Brick Repointing				275	200	475
Building Repairs/Improvements	Memorial Field Bleacher & Pressbox Replacement	1,000					1,000
Building Repairs/Improvements	HVAC Replacements		250	250		270	770
Building Repairs/Improvements	Roof Replacements (assumes 40% MSBA grant)		750				750
	Total Debt Capital Requests	1,180	1,000	250	275	470	3,175
	Available Capital	1,100	200	250	375	1,250	3,175
	Requests over (under) available	80	800	-	(100)	(780)	-