

# **Capital Improvement Plan 2013**



**Presented By  
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# Technology



	FY12	FY13 Orig.	FY13 Request	FY14	FY15	FY16	FY17
<b><u>System</u></b>							
<i>Network upgrades</i>	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Wireless (Phase I was FY 09)</i>	\$15,000	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<i>Replacement of Computers</i>	\$80,800	\$115,000	\$119,860	\$90,000	\$80,000	\$80,000	\$80,000
<i>Other Hardware- Printers, Projectors, Mimios, SmartCams and Slates</i>		\$6,900	\$53,084	\$58,000	\$48,000	\$48,000	\$48,000
<i>Mobile Class Computer Systems</i>	\$83,200	\$74,000	\$52,587	\$74,000	\$54,000	\$64,000	\$64,000
<i>Projectors - All Schools</i>	\$36,000	\$38,000					
<i>Smart Boards</i>	\$35,200						
<b>Subtotal Technology</b>	<b>\$265,200</b>	<b>\$256,900</b>	<b>\$250,531</b>	<b>\$247,000</b>	<b>\$207,000</b>	<b>\$217,000</b>	<b>\$217,000</b>

# Capital Improvements: Building Upgrades



	FY12	FY13 Orig.	FY 13 Request	FY14	FY15	FY16	FY17
<b><u>Chandler &amp; Alden Building Assessment</u></b>			\$15,000				
<b><u>Tile Install</u></b>	\$0	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Replace Offices/Guidance Offices carpet with tile, may include areas of asbestos assessment/removal</i>							
<b><u>Carpet Replacement</u></b>		\$33,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Replace worn carpet in Band Room, Offices, Teachers Lounges, Libraries throughout the school system</i>							
<b><u>New Classrooms</u></b>							
<i>Construct new classroom to accommodate increased enrollment</i>	\$20,000						
<i>SPED Behavioral Program</i>	0						
<i>Construct new Medically Fragile Room</i>	\$15,000						
	0						

# Capital Improvements: Classrooms



	FY12	FY13 Orig.	FY13 Request	FY14	FY15	FY16	FY17
<b><u>Classroom Furniture</u></b>		\$33,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<i>Purchase desks, chairs and related classroom furniture to replace worn/broken items</i>				0	0	0	0
<b><u>White Marker Boards</u></b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Convert black chalkboards to white marker boards to eliminate chalk dust (health hazard) and be easier to read</i>				0	0	0	0
<b><u>Blinds</u></b>		\$10,000					
<i>Replace/Repair old nonfunctioning blinds in DHS</i>							
<b>Subtotal Classroom Upgrades</b>	\$10,000	\$53,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
				0	0	0	0

# Capital Improvements: Equipment Upgrades



	FY12	FY13 Orig.	FY13 Requested	FY14	FY15	FY16	FY17
<u>Expand and Upgrade Energy Management Sys(EMS)</u>				\$20,000	\$38,000 0		
<u>Cafeteria Tables</u>		\$12,730					
<u>Video Security System</u> <i>Install Chandler and Alden Systems</i>		\$12,000					
<u>Musical Instruments</u> <i>Replace large student musical instruments</i>		\$10,000					
<u>Athletic Department</u> <i>Blocking Sled and Pop Up Dummies</i>			\$10,000				
<i>Wrestling Mats</i>			\$10,000				
<b>Subtotal Equipment Upgrades</b>	\$0	\$34,730	\$20,000	\$20,000	\$38,000 0	\$0	\$0

# Capital Improvements: Extraordinary Projects / Purchases

	FY12	FY13 Orig.	FY13 Request.	FY14	FY15	FY16	FY17
<b><u>Tankless System</u></b>							
<i>Replace hot water heaters with tankless systems</i>							
<i>Performing Arts Center / DHS</i>							
<b><u>Improve HVAC Systems</u></b>							
<i>Digitalize Pneumatic Systems - Chandler</i>		\$25,000		\$25,000	\$25,000	\$25,000	\$25,000
<b><u>Refurbish and Replace Univents</u></b>		\$50,000		\$50,000	\$50,000	\$50,000	\$50,000
<b><u>Lighting/HVAC Communications</u></b>	\$124,075		\$45,000				
<b><u>Gym Floor</u></b>			\$60,000				
<i>Replace worn, rubberized athletic surfacing in Chandler gym over 35 yrs old</i>					\$110,000		
<b><u>Replace Bleachers</u></b>							
<b><u>Vehicle Replacement</u></b>							
<i>Replace 1997 utility dump truck for grounds maintenance and snow plow</i>				\$41,000			
<b><u>Doors and Windows – Repair and Replace</u></b>							
					\$100,000		
<i>Chandler</i>					0	\$200,000	
<i>Alden</i>						\$50,000	\$200,000

# Capital Expenditure Summary



	FY12	FY13 Orig.	FY13 Request.	FY14	FY15	FY16	FY17
Technology	\$265,200	\$256,900	\$250,531	\$247,000	\$207,000	\$217,000	\$217,000
Capital Improvements							
Building Upgrades	\$35,000	\$48,000	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Classrooms	\$10,000	\$53,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Equipment Upgrades		\$34,730	\$20,000	\$20,000	\$38,000		
Extraordinary Projects/Purchases	\$124,075	\$75,000	\$105,000	\$116,000	\$285,000	\$325,000	\$275,000
Total Capital Improvements	\$169,075	\$211,230	\$180,000	\$181,000	\$368,000	\$370,000	\$320,000
<b>Total Capital Budget</b>	<b>\$434,275</b>	<b>\$468,130</b>	<b>\$430,531</b>	<b>\$428,000</b>	<b>\$575,000</b>	<b>\$587,000</b>	<b>\$537,000</b>

# Actual Capital Expenditure Trends vs. 2013 Requests

