



Duxbury Public Schools Fiscal Year 2014 Proposed Capital Budget

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Technology

Technology

System

	FY13	FY14 Request	FY15	FY16	FY17	FY18
<i>Network upgrades</i>	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Wireless (Phase I was FY 09)</i>	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000
<i>Replacement of Computers</i>	\$107,100	\$81,804	\$80,000	\$80,000	\$80,000	\$80,000
<i>Other Hardware- Printers, Projectors, Mimios, SmartCams and Slates</i>	\$30,042	\$30,441	\$48,000	\$48,000	\$48,000	\$30,000
<i>Mobile Class Computer Systems</i>	\$28,109	\$40,644	\$54,000	\$64,000	\$64,000	\$64,000
<i>Projectors - All Schools</i>						
<i>Upgrades of Software</i>		\$55,347				
<i>Smart Boards</i>						
Subtotal Technology	\$190,251	\$258,236	\$207,000	\$217,000	\$217,000	\$199,000



Building Upgrades

	FY 13	FY14 Request	FY15	FY16	FY17	FY18
<u>Chandler & Alden Building Assessment</u>	\$15,000					
<u>Tile Install</u> <i>Replace Offices/Guidance Offices carpet with tile, may include areas of asbestos assessment/removal</i>	\$10,000					
<u>Carpet Replacement</u> <i>Replace worn carpet in Band Room, Offices, Teachers Lounges, Libraries throughout the school system</i>	\$5,000					
<u>New Classrooms</u> <i>Construct new classroom to accommodate increased enrollment</i>						
<i>SPED Behavioral Program</i>		\$15,000				
<i>Construct new Medically Fragile Room</i>						
Subtotal Building Upgrades	\$30,000	\$15,000				



Classrooms

	FY13	FY14 Request	FY15	FY16	FY17	FY18
<u>Classroom Furniture</u> <i>Purchase desks, chairs and related classroom furniture to replace worn/broken items</i>	\$15,000	N/A				
<u>White Marker Boards</u> <i>Convert black chalkboards to white marker boards to eliminate chalk dust (health hazard) and be easier to read</i>	\$10,000	N/A				
<u>Blinds</u> <i>Replace/Repair old nonfunctioning blinds in DHS</i>						
Subtotal Classroom Upgrades	\$25,000	\$0				



Equipment Upgrades

	FY13	FY14 Request	FY15	FY16	FY17	FY18
<u>Expand and Upgrade Energy Management Sys(EMS)</u>	\$20,000	\$0	\$38,000			
<u>Cafeteria Tables</u>		N/A				
<u>Video Security System</u> <i>Install Chandler and Alden Systems</i>		\$0				
<u>Musical Instruments</u> <i>Replace large student musical instruments</i>		\$0				
<u>Athletic Department</u> <i>Blocking Sled and Pop Up Dummies</i>		\$0				
<i>Wrestling Mats</i>		\$0	\$12,000			
Subtotal Equipment Upgrades	\$20,000	\$0	\$50,000	\$0	\$0	\$0



Extraordinary Projects / Purchases

	FY13	FY14 Request	FY15	FY16	FY17	FY18
<u>Tankless System</u>						
<i>Replace hot water heaters tankless systems</i>						
<u>Performing Arts Center</u>						
<i>Replacement of Roof Systems</i>						
<i>Modifications of Roof Drains</i>						
<u>Improve HVAC Systems</u>						
<i>Digitalize Pneumatic Systems - Chandler</i>			\$25,000	\$25,000	\$25,000	\$25,000
<u>Refurbish and Replace Univents</u>			\$50,000	\$50,000	\$50,000	\$50,000
<u>Lighting/HVAC Communications</u>	\$45,000					
<u>Gym Floor</u> <i>Replace worn, rubberized athletic surfacing in Chandler gym over 35 yrs old</i>	\$60,000					
<u>Replace Bleachers</u>			\$110,000			
<u>Vehicle Replacement</u>						
<i>Replace 1997 utility dump truck for grounds maintenance and snow plow</i>		\$56,000				
<u>Doors and Windows – Repair and Replace</u>						
<i>Chandler</i>			\$100,000	\$200,000		
<i>Alden</i>				\$50,000	\$200,000	\$200,000
Subtotal Projects / Purchases	\$105,000	\$56,000	\$285,000	\$325,000	\$275,000	\$275,000

Capital Expenditure Summary

	FY13	FY14 Request	FY15	FY16	FY17	FY18
<u>Technology</u>	\$190,251	\$258,236	\$207,000	\$217,000	\$217,000	\$199,000
<u>Capital Improvements</u>						
Building Upgrades	\$30,000	\$15,000				
Classrooms	\$25,000					
Equipment Upgrades						
Extraordinary Projects/Purchases	\$105,000	<u>\$56,000</u>	\$335,000	\$325,000	\$275,000	\$275,000
Total Capital Budget	\$350,251	\$329,236	\$542,000	\$542,000	\$492,000	\$474,000



Actual Capital Expenditure Trends vs. 2014 Requests

