



# Duxbury Public Schools Fiscal Year 2015 Proposed Capital Budget

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# Technology

<b><u>Technology System</u></b>	<b><u>FY14</u></b>	<b><u>FY15 Request</u></b>	<b><u>FY16</u></b>	<b><u>FY17</u></b>	<b><u>FY18</u></b>	<b><u>FY19</u></b>
<i>Network upgrades</i>	10,000					
<i>Wireless (Phase I was FY 09)</i>	10,000	50,000				
<i>Replacement of Computers</i>			25,000	25,000	25,000	25,000
<i>Other Hardware- Printers, Projectors, Mimios, SmartCams and Slates</i>	21,528		10,000	10,000	10,000	10,000
<i>Mobile Class Computer Systems</i>	34,800		50,000	50,000	50,000	50,000
<i>Projectors - All Schools</i>						
<i>Upgrades of Software</i>	19,741					
<i>Smart Boards</i>						
<b>Subtotal Technology</b>	<b>\$96,069</b>	<b>\$50,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>



# Building Upgrades

	<u>FY 14</u>	<u>FY15</u> <u>Request</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b><u>New Classrooms</u></b>						
<i>SPED Behavioral Program</i>	15,000					
<i>Acoustic Project - Alden</i>		25,000				
<i>Life Safety System Upgrade</i>		50,000				
<b>Subtotal Building Upgrades</b>	<b>\$15,000</b>	<b>\$75,000</b>				



# Equipment Upgrades

	<u>FY14</u>	<u>FY15</u> <u>Request</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<u>Expand and Upgrade Energy Management Sys(EMS)</u>			38,000			
<b>Subtotal Equipment Upgrades</b>		\$0	\$38,000	\$0	\$0	\$0



# Extraordinary Projects / Purchases

	<u>FY14</u>	<u>FY15</u> <u>Request</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b><u>Improve HVAC Systems</u></b>						
<i>Digitalize Pneumatic Systems - Chandler</i>			25,000	25,000	25,000	25,000
<b><u>Refurbish and Replace Univents</u></b>			50,000	50,000	50,000	50,000
<b><u>Lighting/HVAC Communications</u></b>						
<b><u>Vehicle Replacement</u></b>						
<i>Replace 1997 utility dump truck for grounds maintenance and snow plow</i>	56,000	50,000				
<b><u>Doors and Windows – Repair and Replace</u></b>						
<i>Chandler</i>			100,000	200,000		
<i>Alden</i>				50,000	200,000	200,000
<b>Subtotal Projects / Purchases</b>	<b>\$56,000</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$325,000</b>	<b>\$275,000</b>	<b>\$275,000</b>



# Capital Expenditure Summary

	FY14	FY15 Request	FY16	FY17	FY18	FY19
<b><u>Technology</u></b>	96,069	50,000	85,000	85,000	85,000	85,000
<b><u>Capital Improvements</u></b>						
Building Upgrades		75,000				
Classrooms	15,000					
Equipment Upgrades			38,000			
Extraordinary Projects/Purchases		<u>50,000</u>	175,000	325,000	275,000	275,000
<b>Total Capital Budget</b>	<b>\$111,069</b>	<b>\$175,000</b>	<b>\$298,000</b>	<b>\$410,000</b>	<b>\$360,000</b>	<b>\$360,000</b>



# Actual Capital Expenditure Trends vs. 2015 Requests

