

CAPITAL IMPROVEMENT PLAN SPREADSHEET YEAR 1 (2017-18)

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted (Y/N)	Warrant or Budget	Year 1 2017-2018	Account
ATK	Repl	AA - Repl. Playground Equip.	ATK-0001	K Dayotis	Y	Budget	\$12,000	1100-737-25-02
DIS	Repl	DIS - Fiber Connection Between Schools	BIT-0001	K Henderson	Y	Budget	\$20,000	1100-738-11-33
DIS	Repl	DIS - Wireless Access Points	BIT-0002	K Henderson	Y	Budget	\$10,000	1100-738-11-33
SAU	New	Board Rm HD Video Broadcast Equip.	BIT-0003	K Henderson	Y	Budget	\$21,308	2840-734-14-33
DIS	New	Classroom Wall Mount Projectors	BIT-0004	K Henderson	Y	Budget	\$112,148	1100-734-11-33
PAC	New	PAC Recital Hall HD Video Broadcast Equip.	BIT-0005	K Henderson	Y	Budget	\$21,308	1100-734-11-33
DIS	Repl	DIS - Student Laptops	BIT-0007	K Henderson	Y	Budget	\$68,400	1100-738-11-33
DIS	Repl	DIS - Student Chromebooks	BIT-0008	K Henderson	Y	Budget	\$100,000	1100-738-11-33
DIS	Repl	DIS - Desktops	BIT-0009	K Henderson	Y	Budget	\$41,500	1100-738-11-33
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT-0010	K Henderson	Y	Budget	\$17,571	2840-737-14-33
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	Y	Budget	\$83,745	2840-738-14-33
Dis	Repl	DIS - District Servers	BIT-0012	K Henderson	Y	Budget	\$12,000	1100-738-11-33
DIS	Repl	DIS - Repl. 2003 Pick Up Truck	FAC-0001	G. Stokinger	Y	Budget	\$35,000	2650-737-12-33
DIS	New	DIS - Acquire Additional Maintenance Van	FAC-0002	G. Stokinger	Y	Budget	\$23,000	2650-733-12-33
HS	Mix	HS - Archit. Study for Front Office & Storage Space	FACB-0003	J Hughes	Y	Budget	\$100,000	4600-450-12-33
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB-0006	J Hughes	Y	Budget	\$134,000	4600-450-12-33
HS	Repl	HS - Replace Athletic Wing Bldg. Mgt. Sys.	FACB-0007	J Hughes	Y	Budget	\$27,000	4600-450-12-33
PAC	New	HS/PAC/MS Build Enclosed Connector	FACB-0013	J Hughes	Y	Budget	\$60,000	4600-450-12-33
PAC	Mix	PAC- Upgrades to Band/Practice Rooms	FACB-0015	J Hughes	Y	Budget	\$40,000	4600-450-12-33
MS	Repl	MS - Locker Repl. 1200 Wing - Phase 3	FACB-0017	J Hughes	Y	Budget	\$35,000	4600-450-12-33
MS	New	MS - Install Motors on BB Hoops	FACB-0023	J Hughes	Y	Budget	\$10,000	4600-450-12-33
MS	New	MS - Automatic Bleachers	FACB-0024	J Hughes	Y	Budget	\$18,800	4600-450-12-33
MS	New	MS - Enlarge Meeting Area (off Café)	FACB-0025	J Hughes	Y	Budget	\$30,000	4600-450-12-33
PS	New	PS - Upgrade Bldg. Mgt. Sys.	FACB-0030	J Hughes	Y	Budget	\$25,000	4600-450-12-33
PS	Repl	PS - Rem. & Repl. Recirculation Pumps	FACB-0040	J Hughes	Y	Budget	\$35,000	4600-450-12-33
SC	New	SC - OT/PT Classroom ADA Exit Ramp	FACB-0049	J Hughes	Y	Budget	\$25,000	4600-450-12-33
SC	New	SC - Install Classroom Observation Windows	FACB-0050	J Hughes	Y	Budget	\$15,000	4600-450-12-33
HS	New	HS - Construct 4 New Tennis Courts	FACS-0005	Fantasia & Hughes	Y	Budget	\$180,000	4200-430-12-33
HS	Repl	HS - Resurface Existing Tennis Courts	FACS-0006	Fantasia & Hughes	Y	Budget	\$95,000	4200-430-12-33
HS/MS	New	HS/MS - Build JV & MS Softball Dugouts	FACS-0007	Fantasia & Hughes	Y	Budget	\$25,000	4200-430-12-33
PAC	Repl	PAC/MS - Paving from PAC to MS (Phase 5)	FACS-0008	J Hughes	Y	Budget	\$125,000	4200-430-12-33
DAN	Repl	DE - Repl. Upper Parking Lot Lighting	FACS-0013	J Hughes	Y	Budget	\$12,000	4200-430-12-33
SC	Repl	SC - Upgrade Phone System to VOIP	SNC-0001	G. Stokinger	Y	Budget	\$32,000	2410-737-01-33

\$1,601,780