

## Proposed Capital Project List 2014-2015

Priority	Proposed Projects	Budget	Cumulative	Spent/Committed
1	BHS Stadium Bleacher Painting/Repair	\$ 90,000	\$ 90,000	\$ 90,000
1	Simulator Room Build Out	\$ 60,000	\$ 150,000	\$ 60,000
1	Vestibule Security Enhancements	\$ 625,000	\$ 775,000	\$ 625,000
1	Backup Electrical Generator for Admin Building	\$ 30,000	\$ 805,000	
1	New Curriculum Text Books	\$ 200,000	\$ 1,005,000	\$ 200,000
1	72 Passenger Bus - 2 per year	\$ 202,300	\$ 1,207,300	
1	48 Passenger Mini Bus	\$ 90,000	\$ 1,297,300	
1	9 Passenger Van - (4) 14/15	\$ 160,000	\$ 1,457,300	\$ 160,000
1	Network Infrastructure - Districtwide	\$ 190,000	\$ 1,647,300	\$ 190,000
1	Student Hardware - BHS	\$ 128,529	\$ 1,775,829	\$ 128,529
1	Student Hardware - HMS	\$ 86,088	\$ 1,861,917	\$ 86,088
1	Student Hardware - WES	\$ 118,711	\$ 1,980,628	\$ 118,711
1	Student Hardware - PES	\$ 112,325	\$ 2,092,953	\$ 112,325
1	Student Hardware - MES	\$ 54,610	\$ 2,147,563	\$ 54,610
1	Peripherals - Districtwide	\$ 4,200	\$ 2,151,763	\$ 4,200
1	Peripherals - HMS	\$ 18,000	\$ 2,169,763	\$ 18,000
1	Peripherals - WES	\$ 900	\$ 2,170,663	\$ 900
1	Peripherals - PES	\$ 600	\$ 2,171,263	\$ 600
1	Peripherals - MES	\$ 1,400	\$ 2,172,663	\$ 1,400
1	Security Enhancements - Districtwide	\$ 20,748	\$ 2,193,411	\$ 20,748
1	Support Staff Hardware Replacements - Districtwide	\$ 14,600	\$ 2,208,011	\$ 14,600
1	Support Staff Hardware Replacements - BHS	\$ 4,215	\$ 2,212,226	\$ 4,215
1	Support Staff Hardware Replacements - HMS	\$ 1,686	\$ 2,213,912	\$ 1,686
1	Administration Hardware Replacements	\$ 2,400	\$ 2,216,312	\$ 2,400
2	On-going Sidewalk/Curbing/Concrete and Site Repair	\$ 50,000	\$ 2,266,312	
2	Exterior Lighting Replacement	\$ 25,000	\$ 2,291,312	
2	48 Passenger Mini Bus	\$ 90,000	\$ 2,381,312	
2	Facilities Vehicle	\$ 15,000	\$ 2,396,312	
2	Student Hardware Replacements - BHS	\$ 88,200	\$ 2,484,512	
2	Student Hardware Replacements - HMS	\$ 19,000	\$ 2,503,512	
2	Peripherals - Districtwide	\$ 3,700	\$ 2,507,212	
2	Peripherals - HMS	\$ 5,200	\$ 2,512,412	
2	Support Staff Hardware Replacements - WES	\$ 1,450	\$ 2,513,862	
2	Support Staff Hardware Replacements - Districtwide	\$ 2,400	\$ 2,516,262	
3	Repair Blacktop & Driveways	\$ 75,000	\$ 2,591,262	
3	Field Improvements	\$ 25,000	\$ 2,616,262	
3	Bus Garage Physical Improvements	\$ 100,000	\$ 2,716,262	
3	Facilities Box Truck	\$ 35,000	\$ 2,751,262	
3	Security Enhancements - Districtwide Technology	\$ 9,852	\$ 2,761,114	
3	Peripherals - BHS	\$ 1,200	\$ 2,762,314	
3	Peripherals - HMS	\$ 1,200	\$ 2,763,514	
3	Peripherals - PES	\$ 1,200	\$ 2,764,714	
3	Peripherals - WES	\$ 1,200	\$ 2,765,914	
3	Peripherals - MES	\$ 1,200	\$ 2,767,114	
3	Support Staff Hardware Replacements - PES	\$ 1,450	\$ 2,768,564	
3	Support Staff Hardware Replacements - MES	\$ 1,450	\$ 2,770,014	
3	Facilities Contingency	\$ 100,000	\$ 2,870,014	
				\$ 1,894,012