

**SCHOOL DEPARTMENT CAPITAL BUDGET REQUESTS  
FY2020 - FY2024**

SCHOOL/DEPT	TYPE OF PROJECT	PROJECT DESCRIPTION	FY2020	FY2021	FY2022	FY2023	FY2024	Grand Total
After School Program	Vehicle Replacement	Activity Van - After School Program	\$55,000					\$55,000
Athletics	Vehicle Replacement	Van # 112 Athletics Van		\$45,000				\$45,000
Bishop	Major Repair	Landscape Improvements - Bishop School	\$125,000					\$125,000
Bishop	Departmental Project	Water penetration Bishop		\$300,000				\$300,000
Bishop	Major Repair	Bishop School Painting					\$35,000	\$35,000
Bishop	Major Repair	Bishop School Roof Repair					\$300,000	\$300,000
District Wide	Departmental Project	Security Updates	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$440,000
District Wide	Departmental Project	Air Conditioning Study	\$50,000	\$225,000	\$225,000	\$225,000	\$225,000	\$950,000
District Wide	Infrastructure Improvement	Window Screens in Schools	\$60,000	\$60,000				\$120,000
District Wide	Photocopier Program	Photocopier Lease Program	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
District Wide	Infrastructure Improvement	School Playground Upgrades	\$300,000	\$20,000				\$320,000
Facilities	Vehicle Replacement	Replace Truck and Plow	\$50,000					\$50,000
Gibbs	Infrastructure Improvement	Gibbs School HVAC Catwalks	\$100,000					\$100,000
Hardy	Infrastructure Improvement	Hardy Playground	\$300,000					\$300,000
Hardy	Infrastructure Improvement	Hardy HVAC Roof Top Units		\$300,000	\$300,000			\$600,000
Hardy	Infrastructure Improvement	Hardy Boiler			\$200,000			\$200,000
Ottoson	Infrastructure Improvement	Ottoson Exterior Step Repair	\$20,000		\$20,000			\$40,000
Ottoson	Infrastructure Improvement	Ottoson HVAC Roof Top Unit		\$250,000				\$250,000
Ottoson	Major Repair	Ottoson Roof Replacement					\$800,000	\$800,000
Thompson	Infrastructure Improvement	Thompson Heat Pump Replacement	\$35,000					\$35,000
Transportation	Student Transportation	Van #110 - passenger	\$40,000					\$40,000
Transportation	Student Transportation	Bus #102 - 53 passenger bus	\$95,000					\$95,000
Transportation	Student Transportation	Bus #105 - 8 passenger Escape		\$40,000				\$40,000
Transportation	Student Transportation	Bus #108 - 53 passenger bus			\$100,000			\$100,000
Transportation	Student Transportation	Bus #101 - 53 Passenger				\$95,000		\$95,000
Transportation	Student Transportation	Van # 109 8 Passenger Explorer					\$40,000	\$40,000
			<b>\$1,390,000</b>	<b>\$1,460,000</b>	<b>\$1,065,000</b>	<b>\$540,000</b>	<b>\$1,620,000</b>	<b>\$6,075,000</b>