

Location	Description	Capital Needs	Projected FY24	Type
BES	BES ADM allotment - furniture and equipment	40,230	13,410	Recurring
BHS	BHS ADM allotment - furniture and equipment	57,336	19,112	Recurring
BHS	BHS Athletic equipment	138,000	46,000	Recurring
BHS	BHS Band equipment	16,500	5,500	Recurring
BHS	BHS Cultural Arts equipment	6,000	2,000	Recurring
BMS	BMS ADM allotment - furniture and equipment	41,322	13,774	Recurring
BMS	BMS Athletic equipment	36,000	12,000	Recurring
BMS	BMS Band equipment	10,725	3,575	Recurring
BMS	BMS Cultural Arts equipment	3,000	1,000	Recurring
DRS	DRS ADM allotment - furniture and equipment	4,998	1,666	Recurring
MEC	Ed Center furniture & equipment	9,000	3,000	Recurring
PFES	PFES ADM allotment - furniture and equipment	36,960	12,320	Recurring
RES	RES ADM allotment - furniture and equipment	23,567	8,723	Recurring
RHS	RHS ADM allotment - furniture and equipment	19,530	6,510	Recurring
RHS	RHS Athletic equipment	75,000	25,000	Recurring
RHS	RHS Band equipment	8,535	2,845	Recurring
RHS	RHS Cultural Arts equipment	3,000	1,000	Recurring
RMS	RMS ADM allotment - furniture and equipment	16,248	5,416	Recurring
RMS	RMS athletic equipment	21,000	7,000	Recurring
RMS	RMS band equipment	5,775	1,925	Recurring
SYS	Campus cameras	24,000	8,000	Recurring
SYS	Capital repairs and replacement - systemwide	660,000	220,000	Recurring
SYS	Computer equipment - systemwide	1,500,000	500,000	Recurring
SYS	CTE furniture & equipment	64,650	21,550	Recurring
SYS	Custodial equipment	48,000	16,000	Recurring
SYS	Media equipment	36,300	12,100	Recurring
SYS	Plant Operations shop equipment	19,800	6,600	Recurring
SYS	Science equipment - systemwide	34,650	11,550	Recurring
SYS	Transportation shop equipment/cameras	31,800	10,600	Recurring
TCHES	TCHES ADM allotment - furniture and equipment	8,280	2,760	Recurring
		-		

1,000,936

		-		
BES	Replace air handlers	-		Repair/replace
BES	Paint Awning, breezeway, and metal trim	150,000		Repair/replace
BES	Replace sidewalk bus pickup area	25,000		Repair/replace
BES	Upgrade gym lights to LEDs	20,000	20,000	Repair/replace
BHS	New Carpet/Flooring	100,000		Repair/replace
BHS	Auditorium Seating	90,000		Repair/replace
BHS	Air Handling Unit (Bond would fix this)/Media Center	40,000	40,000	Repair/replace
BHS	Air Handling Unit Locker Room Broken	30,000		Repair/replace
BHS	Repair Greenhouse	24,800	24,800	Repair/replace
BHS	Fence for Security (Bond would fix this)	55,000		Repair/replace
BHS	Rewire Office/Front Classroom Area (Bond would fix this)	60,000	60,000	Repair/replace
BHS	Old Gym Roof Repairs (Bond would fix this)	1,000,000		Repair/replace
BHS	Remodel bathroom, fix drain, and fix floor fieldhouse	100,000		Repair/replace
BHS	Math Room Roof Leak	10,000	10,000	Repair/replace
BHS	Repave track	80,000		Repair/replace
BHS	Sidewalk Repairs	25,000		Repair/replace
BHS	Repaint Breezeway	20,000		Repair/replace
BHS	Replace turf field	400,000	400,000	Repair/replace
BHS	Basketball Goals Safety Mechanism	15,000	15,000	Repair/replace
BMS	Replace air handlers, boiler	-		Repair/replace
PFES	Replace piping*	-		Repair/replace
BMS	Kitchen Floor Tile	110,000		Repair/replace
BMS	Theater Room carpet	13,000	13,000	Repair/replace
PFES	Parking lot repairs	83,000		Repair/replace
PFES	Air Handlers	500,000		Repair/replace
PFES	Sidewalk Repairs	25,000		Repair/replace
DRS	Repave front and side parking lots	132,000		Repair/replace
RES	Replace air handlers	210,000		Repair/replace
RES	Kindergarten Roof Replacement	25,000	25,000	Repair/replace
RES	Roof Repairs	40,000		Repair/replace
RES	Floor Replacement Pre-K and Kindergarten	30,000		Repair/replace
RES	Exterior Door Replacement	18,000		Repair/replace

RES	Library/Breezeway Doors	15,000		Repair/replace
RES	Upgrade gym lights to LEDs	20,000	20,000	Repair/replace
RES	Main Entrance redesign	50,000		Repair/replace
RHS	Repair Greenhouse	50,800	50,800	Repair/replace
RHS	Replace Air Handlers (Bond would fix this)	750,000	750,000	Repair/replace
RHS	Welding shop fire alarm system	25,000	25,000	Repair/replace
RHS	Remodel High School Bathrooms (Bond would fix this)	10,000		Repair/replace
RHS	High School Carpet front office	25,000		Repair/replace
RHS/RMS	Band room carpet (bond would fix this)	25,000		Repair/replace
RHS/RMS	Café air handling unit	75,000	75,000	Repair/replace
RHS/RMS	Pave new gym parking lot	50,000		Repair/replace
RHS/RMS	Fix football field drain	325,000	325,000	Repair/replace
RMS	RMS Roof Repair back of building	70,000	70,000	Repair/replace
TCHES	Replace air handlers	366,000		Repair/replace
TCHES	Repaving	106,000		Repair/replace
TCHES	Roof Repairs	30,000		Repair/replace
TCHES	Upgrade gym lights to LEDs	20,000	20,000	Repair/replace
TCHES	Repave back lot	125,000		Repair/replace
TCHES	New tile floor Pre-K and Kindergarten	30,000		Repair/replace
SYS	Hand Dryers	28,000	28,000	Repair/replace
SYS	Activity bus replacement	102,000	102,000	Vehicle
SYS	Plant Ops vehicle/Dump Truck	90,000		Vehicle
SYS	School bus lease purchase payment	-		Vehicle
MEC	MEC/Plant Ops/Garage renovations	1,937,500		Add/renov
MEC	Fire Alarm System Upgrades	30,000	30,000	Repair/replace
MEC	Repair Awning	10,000		Repair/replace
		10,796,306	3,104,536	

By Type	Capital Plan	FY24
Critical needs	\$ -	\$ -
Safety/security	-	-
Repair/replacement	5,666,600	2,001,600
Addition/renovation	1,937,500	-

Vehicles	192,000	102,000
Bond	-	-
Recurring	3,000,206	1,000,936
Total	\$ 10,796,306	\$ 3,104,536

By Location

SYS	\$ 2,639,200	\$ 936,400
MEC	\$ 1,986,500	\$ 33,000
BES	\$ 235,230	\$ 33,410
BHS	\$ 2,267,636	\$ 622,412
BMS	\$ 214,047	\$ 43,349
DRS	\$ 136,998	\$ 1,666
PFES	\$ 644,960	\$ 12,320
RES	\$ 431,567	\$ 53,723
RHS	\$ 966,865	\$ 861,155
RHS/RMS	\$ 475,000	\$ 400,000
RMS	\$ 113,023	\$ 84,341
TCHES	\$ 685,280	\$ 22,760
TOTAL	\$ 10,796,306	\$ 3,104,536

Revenues

County Appropriation	\$ 10,714,311	\$ 3,041,013
Donations and other	-	-
Lottery proceeds	-	-
State school bus lease proceeds	54,287	54,287
Sales Tax Rebate	27,408	9,136
Interest Earned	300	100
Fund Balance Appropriated	-	-
Funding Required	\$ -	\$ -

This includes some but not all of the \$24.03 million remaining needs identified in the Master Facilities Plan