

RSD17 Capital Plan Priority List (CPPL)

Status Schedule

Updated 11/4/2024

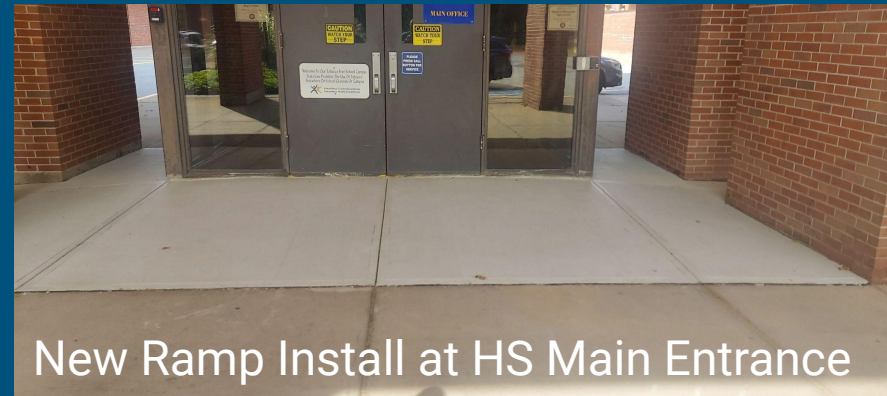


Facilities: High School

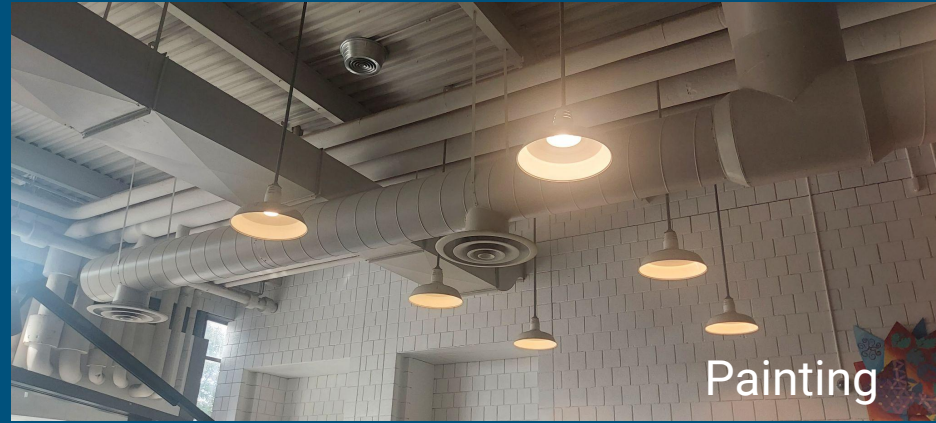
Project:	Status:	Budgeted:	Actual Expense:
Sewage Pit Controls/Enclosure	- Completed 	\$12,000.00	\$11,900.00
Window Replacement	- Completed 	\$40,000.00	\$24,440.58
Window Hardware	- Currently working	\$11,000.00	
Concrete Ramp Installation	- Completed 	\$12,000.00	\$12,000.00
Parking Lot Line Painting	- Completed 	\$4,200.00	\$4,200.00
Painting	- Completed 	\$19,005.00	\$23,332.00
Blinds	- Completed 	\$19,450.00	\$12,264.00
Ballistic Window Film	- Completed 	\$6,400.00	\$6,366.00
		\$124,055.00	\$94,502.58

86% Completed

Facilities: High School



Facilities: High School



Technology: High School

Project:	Status:	Budgeted:	Actual Expense:
Viewboards Replacements	- Completed 	\$16,875.00	\$17,225.00
Airtame Upgrade	- Completed 	\$575.00	\$415.00
Computer Upgrade Auditorium	- Completed 	\$1,100.00	\$923.60
		\$18,550	\$18,563.60

100% Completed

Facilities: Intermediate/Middle School

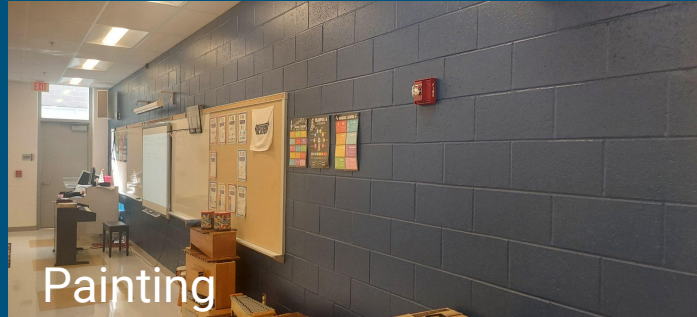
Project:	Status:	Budgeted:	Actual Expense:
Water Bottle Fillers	- Completed 	\$3,000.00	\$3,059.98
Painting	- Completed 	\$8,763.00	\$9,172.90
Girls Locker Room/Bath Tile Repair	- Completed 	\$15,400.00	\$10,400.00
Ballistic Window Film	- Completed 	\$3,500.00	\$3,418.00
		\$30,663.00	\$26,050.88

100% Completed

Facilities: Intermediate/Middle School



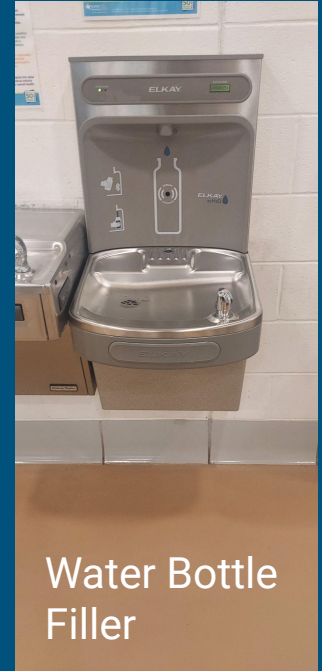
Replacement
Tile in Girls
Locker Room
& Bathroom



Painting



Painting



Water Bottle
Filler

Technology: Intermediate/Middle School

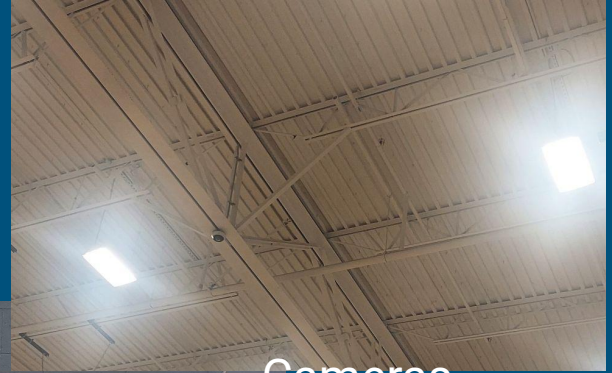
Project:	Status:	Budgeted:	Actual Expense:
Security Cameras	- Completed 	\$40,000.00	\$71,376.98
Viewboards Replacements	- Completed 	\$19,875.00	\$19,875.00
Airtame Upgrade	- Completed 	\$575.00	\$415.00
		\$60,450.00	\$91,666.98

100% Completed

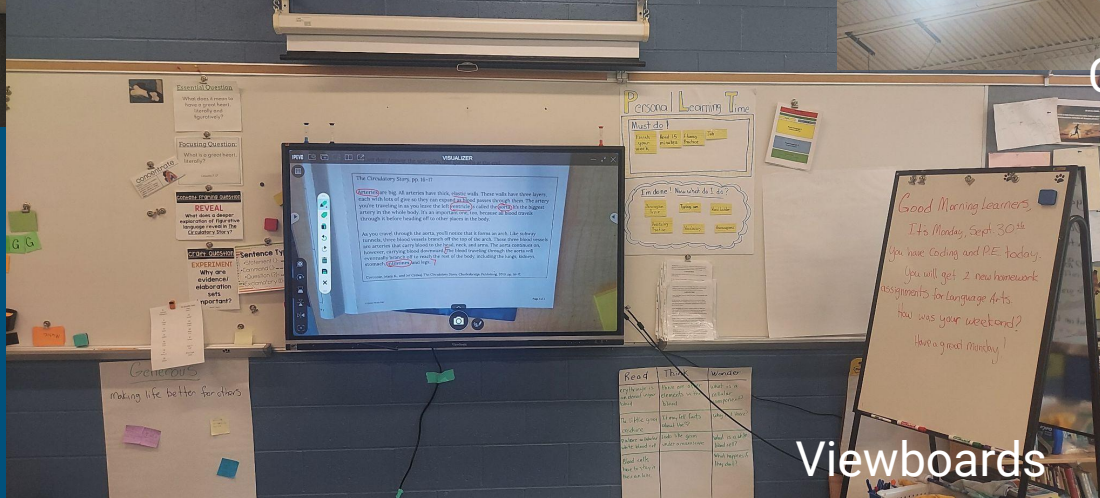
Technology: Intermediate/Middle School



Cameras



Cameras



Viewboards

Facilities: Killingworth Elementary

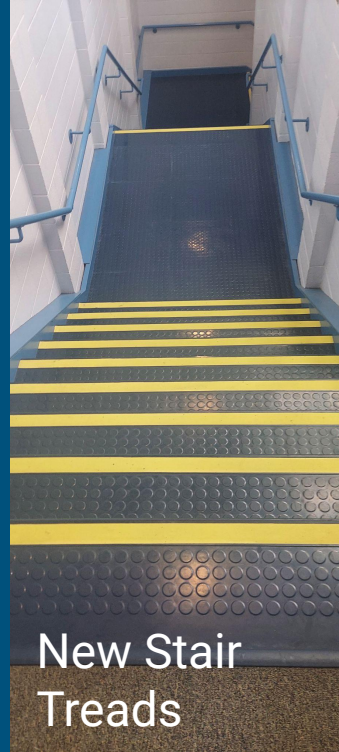
Project:	Status:	Budgeted:	Actual Expense:
Chimney Repointing	- Completed 	\$12,710.00	\$12,710.00
Painting	- Completed 	\$9,436.00	\$9,435.75
Blinds	- Completed 	\$21,000.00	\$21,951.00
Flooring	- Completed 	\$12,018.00	\$12,118.00
		\$55,164.00	\$56,214.75

100% Completed

Facilities: Killingworth Elementary



New Blinds in Kindergarten Classrooms



New Stair
Treads



Chimney
Repointing

Facilities: Killingworth Elementary

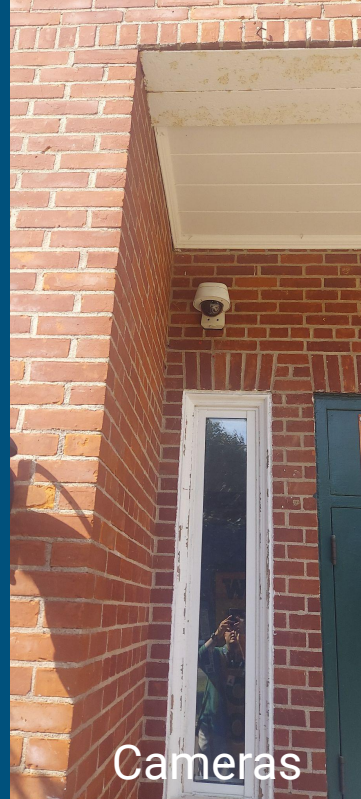


Technology: Killingworth Elementary

Project:	Status:	Budgeted:	Actual Expense:
Security Cameras	- Completed 	\$40,000.00	\$40,967.31
Viewboards Replacements	- Completed 	\$19,875.00	\$19,875.00
		\$59,875.00	\$60,842.31

100% Completed

Technology: Killingworth Elementary



Facilities: Burr Elementary

Project:	Status:	Budgeted:	Actual Expense:
B-Ball Court Crack Sealing & Painting	- Completed 	\$4,000.00	\$4,000.00
Painting	- Completed 	\$5,000.00	\$4,977.00
Blinds	- Completed 	\$8,575.00	\$8,575.00
Ballistic Window Film	- Completed 	\$5,000.00	\$6,150.00
Carpet Replacement	- Completed 	\$24,536.00	\$34,458.32
		\$47,111.00	\$58,160.32

100% Completed

Facilities: Burr Elementary



New Blinds in
Kindergarten
Classrooms



New Carpet
in Main
Office Area

Technology: Burr Elementary

Project:	Status:	Budgeted:	Actual Expense:
Security Cameras	- Currently working with vendor on install dates	\$40,000	
Viewboards Replacements	- Completed 	\$19,875.00	\$19,875.00
Phone System Replacement	- Possible install during Spring Break 2025	\$29,750.00	
		\$89,625.00	\$19,875.00

33% Completed

Facilities Equipment

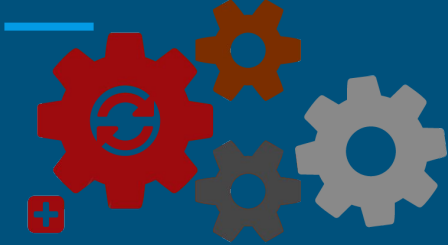
Project:	Status:	Budgeted:	Actual Expense:
60" Mower	- Completed 	\$14,240.00	\$13,319.18
Battery Powered Vacuums	- Completed 	\$5,975.00	\$5,952.95
Gas Backpack Blower	- Completed 	\$550.00	\$519.00
		\$20,765.00	\$19,791.13

100% Completed

Summer Projects - Cost Analysis

Project	Budgeted:	Actual Expense:
Facilities - HKHS	\$124,055.00	\$94,502.58
Technology - HKHS	\$18,550	\$18,563.60
Facilities - HKIMS	\$30,663.00	\$26,050.88
Technology - HKIMS	\$60,450.00	\$91,666.98
Facilities - KES	\$55,164.00	\$56,214.75
Technology - KES	\$59,875.00	\$60,842.31
Facilities - BES	\$47,111.00	\$58,160.32
Technology - BES	\$49,625.00	\$19,875.00
Facilities Equipment	\$20,765.00	\$19,791.13
TOTALS	\$466,258.00	\$407,312.82

FY25 GF Capital Projects



32 of 35 projects completed = 91% Projects Completed





Thank you for your support!