

STEPS FOR 8% CIP LIST CREATION

STEP 1: INPUT RECURRING PROJECTS

1. Refinish Gym Floors – 7 Years
2. Resurface Tennis Courts – 6 Years
3. Resurface Running Track – 10 Years
4. Middle School Paint Schedule – 3 Years Corridors / 6 Years Building
5. Elementary/High School Paint Schedule – 4 Years Corridors / 6 Years Building
6. Gym Bleachers – 20 Years
7. Band Uniforms – 7 Years
8. Carpet – 7 Years
9. Athletic Floor (Dance or Multipurpose Rooms) – 20 Years
10. Maintenance Vehicles – 10 Years

STEP 2: SELECT MAJOR CAPITAL

1. Roofs
2. HVAC
3. Fire Alarm
4. Generators
5. School Wide Flooring
6. Road or Parking Lot Work
7. School Wide Door Replacement

STEP 3: OTHER CAPITAL PROJECTS (PRINCIPAL REQUEST LIST)

1. Life Safety/Security
2. Asset Preservation
3. Standardization/Equity
4. Academic Support
5. Energy Efficiency
6. Athletics
7. Non-Essential

STEP 4: DISTRICT WIDE UPGRADES

1. Media Center Upgrades
2. PA System Upgrades
3. Furniture
4. Area Flooring
5. Playgrounds
6. Athletic Equipment Replacement
7. Washer/Dryer Replacement
8. Fire Damper Replacement
9. Connect Cooler/Freezers to Generator
10. Connect IT closets to Generator
11. Stage Equipment
12. Hot Water Heaters

STEP 5: TECHNOLOGY

1. School Technology Refresh
2. Network Electronics
3. UPS Systems/Batteries
4. Data Center
5. School Servers and Data Centers
6. Integrated White Board Replacement
7. Student Devices Replacement
8. Teacher Device Replacement
9. Telephone System Upgrades
10. Wireless Access Point Upgrades
11. School Wide Fiber Upgrade

STEP 6: MEET \$20M BUDGET

1. Decide which schools to close for summer school
 1. Limit number of schools impacted
 2. Ensure that you are not closing one type of school in an area
 3. Make sure closed schools have a location for summer school
 4. Coordinate closed schools schedules with Instructional Services and Custodial
2. Priority for District Wide Upgrades and Other Capital Projects for closed schools. Prioritize Other Capital Projects by category type.
3. Review schools that have been closed in past 2 years. Try not to close a school more than 2 years in a row.
4. Review historical data for capital projects by school and cluster.
5. Adjust to meet \$20M budget.

FY2019 Capital Project Items
Revised Capital Renewal Plan (05/10/17)

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017	4/21/2017	DIFFERENCE
1	Battery Creek HS	Asset Preservation	2010 FP&C	Replace hot water heaters	\$165,926.25	\$165,926.25	0.00
2	Beaufort ES	Asset Preservation	2010 FP&C	Replace casework	\$177,778.13	\$177,778.13	0.00
3	Beaufort HS	Asset Preservation	ADC 2011	Roof Replacement (20 Years)	\$2,015,000.00	\$1,750,000.00	265,000.00
4	Beaufort MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$310,751.75	\$310,751.75	0.00
5	Beaufort MS	Asset Preservation	2016 FPC/Maint	Replace control joint sealant	\$35,058.65	\$35,058.65	0.00
6	Bluffton HS	Asset Preservation	Recurring	Refinish Gym floor	\$51,552.15	\$51,552.15	0.00
7	Burroughs Avenue	Asset Preservation	2014 FPC/Maint	Replace roof	\$685,000.00	\$685,000.00	0.00
8	Coosa ES	Unclassified	2012 Maintenance	Building wide HVAC renovation	\$1,777,781.25	\$1,777,781.25	0.00
9	Daufuskie Island ES	Asset Preservation	ADC 2011	Roof replacement (20 Year Plan)	\$254,815.31	\$254,815.31	0.00
10	District Educational Services Center	Asset Preservation	2012 Maintenance	Connect walk in cooler/freezers to generator	\$102,722.42	\$102,722.42	0.00
11	District Educational Services Center	Asset Preservation	Recurring	Paint Entire School - 8 year plan	\$186,747.77	\$186,747.77	0.00
12	District Educational Services Center	Asset Preservation	2015 FPC/Maint	Resurface bus parking area	\$177,778.13	\$177,778.13	0.00
13	District Level	Academic Support	2016 FPC/Maint	Washer and Dryer Replacement	\$14,222.25	\$14,222.25	0.00
14	Hilton Head ECC	Asset Preservation	2015 FPC/Maint	Refurbish gym operable partition	\$54,785.29	\$54,785.29	0.00
15	Hilton Head ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$51,282.12	\$51,282.12	0.00
16	Hilton Head ES (Red)	Life Safety / Security	2014 Principal	Replace fire alarm	\$445,926.80	\$445,926.80	0.00
17	James J. Davis ECC	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65	\$27,392.65	0.00
18	Joseph S. Shanklin ES	Life Safety / Security	2009 FP&C	Upgrade Fire alarm System	\$348,211.89	\$348,211.89	0.00
19	Joseph S. Shanklin ES	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65	\$27,392.65	0.00
20	Lady's Island ES	Asset Preservation	Recurring	Refinish gym floor	\$66,150.00	\$66,150.00	0.00
21	Lady's Island MS	Life Safety / Security	2016 FPC/Maint	Guard rail on 2nd floor balcony	\$52,500.00	\$52,500.00	0.00
22	Michael C. Riley ECC	Asset Preservation	ADC 2011	Roof repairs	\$47,252.31	\$47,252.31	0.00
23	Mossy Oaks ES	Asset Preservation	2010 FP&C	Replace water heaters.	\$59,552.15	\$59,552.15	0.00
24	Robert Smalls IA	Standardization/Equity	2015 FPC/Maint	Concessions and ticket booth for gym	\$50,000.00	\$50,000.00	0.00
25	Robert Smalls IA	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$230,121.93	\$230,121.93	0.00
26	St. Helena ES	Asset Preservation	2014 FPC/Maint	Gym bleachers	\$118,708.60	\$118,708.60	0.00
27	Whale Branch ECHS	Asset Preservation	Recurring	Resurface Tennis courts	\$102,089.40	\$102,089.40	0.00
					\$7,636,499.84	\$7,371,499.84	265,000.00

FY2019 Capital Project Items
Revised Other Capital Items (05/10/17)

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017	4/21/2017	DIFFERENCE
1	Battery Creek HS	Energy efficiency	2016 FPC/Maint	Additional occupancy sensors.	\$23,703.75	\$23,703.75	\$0.00
2	Beaufort ES	Life Safety / Security	2014 Principal	Walkway to playground	\$7,111.13	\$7,111.13	\$0.00
3	Beaufort ES	Life Safety / Security	2009 FP&C	Fencing improvements for Security	\$9,882.64	\$9,882.64	\$0.00
4	Beaufort ES	Academic Support	2010 Principal	Playground area irrigation	\$47,407.50	\$47,407.50	\$0.00
5	Beaufort ES	Academic Support	2015 Principal	Projector in cafeteria	\$14,222.25	\$14,222.25	\$0.00
6	Beaufort MS	Asset Preservation	2010 Principal	Countertop replacement throughout school	\$42,537.25	\$42,537.25	\$0.00
7	Beaufort MS	Academic Support	2013 Principal	Relocate teacher work area in science classrooms	\$41,088.97	\$41,088.97	\$0.00
8	Beaufort MS	Academic Support	2014 Principal	Install acoustical panels between labs	\$17,777.81	\$17,777.81	\$0.00
9	Beaufort MS	Academic Support	2014 Principal	Repair/add student lockers	\$47,407.50	\$47,407.50	\$0.00
10	Beaufort MS	Academic Support	2014 Principal	Create dark room	\$7,111.13	\$7,111.13	\$0.00
11	Beaufort MS	Asset Preservation	2015 FPC/Maint	Replace base boards	\$63,703.83	\$63,703.83	\$0.00
12	Beaufort MS	Asset Preservation	2016 FPC/Maint	Baseball and softball dugouts	\$50,963.06	\$50,963.06	\$0.00
13	Beaufort MS	Asset Preservation	2014 Principal	Replace sinks and plumbing in art room	\$2,962.97	\$2,962.97	\$0.00
14	Bluffton ES	Academic Support	2013 Principal	Replace stage backdrop curtains	\$17,668.26	\$17,668.26	\$0.00
15	Bluffton HS	Unclassified	2013 Principal	Auditorium & gymnasium sound system replacement/upgrade	\$171,204.04	\$171,204.04	\$0.00
16	Bluffton HS	Unclassified	2012 FP&C	Clean/replace acoustical panel in cafeteria	\$27,392.65	\$27,392.65	\$0.00
17	Bluffton HS	Academic Support	2013 Principal	Wenger Band Instrument Storage Lockers in Band room	\$27,392.65	\$27,392.65	\$0.00
18	Bluffton HS	Unclassified	2012 FP&C	Lecture Hall improvements	\$74,240.81	\$74,240.81	\$0.00
19	Bluffton HS	Asset Preservation	2013 Principal	Install kick plates on art wing doors	\$4,108.90	\$4,108.90	\$0.00
20	Broad River ES	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$32,240.81	\$32,240.81	\$0.00
21	Broad River ES	Academic Support	2016 Principal	Hand dryers in group restrooms	\$31,629.69	\$31,629.69	\$0.00
22	Coosa ES	Academic Support	2010 Principal	Convert media office to recording studio	\$34,029.80	\$34,029.80	\$0.00
23	District Educational Services Center	Life Safety / Security	2016 FPC/Maint	Cameras for bus lot	\$77,175.00	\$77,175.00	\$0.00
24	District Level	Standardization/Equity	2016 FPC/Maint	Updating Media Centers	\$551,250.00	\$551,250.00	\$0.00
25	District Level	Asset Preservation	2016 FPC/Maint	Flooring Upgrades (District Wide)	\$260,778.31	\$355,556.25	(\$94,777.94)
26	District Level	Asset Preservation	2016 FPC/Maint	Athletic Equipment Upgrades (District Wide)	\$90,461.69	\$136,963.23	(\$46,501.54)
27	District Level	Asset Preservation	2016 FPC	Playground Equipment Replacements (District Wide)	\$385,875.00	\$385,875.00	\$0.00
28	District Level	Asset Preservation	2016 FPC/Maint	Furniture Replacements (District Wide)	\$254,677.50	\$330,750.00	(\$76,072.50)
29	District Level	District	2016 FPC/Maint	Maintenance Vehicle Replacement	\$90,461.69	\$136,963.23	(\$46,501.54)
30	Hilton Head SCA	Academic Support	2012 Principal	Create recording/sound stage in media center	\$13,696.32	\$13,696.32	\$0.00
31	Hilton Head SCA	Standardization/Equity	2015 FPC/Maint	Improve playfield (sod, irrigation, leveling)	\$44,592.68	\$44,592.68	\$0.00
32	Hilton Head ES (Red)	Asset Preservation	2014 Principal	Relocate handicap parking with access to red entrance	\$11,851.88	\$11,851.88	\$0.00
33	Hilton Head ES (Red)	Asset Preservation	2014 Principal	Update adult bathroom by cafeteria includes sinks, toilets and partitions	\$23,703.75	\$23,703.75	\$0.00
34	James J. Davis ECC	Asset Preservation	2014 Principal	P Hall lighting sensors	\$11,851.88	\$11,851.88	\$0.00
35	James J. Davis ECC	Asset Preservation	2014 Principal	Health Office improvements	\$11,851.88	\$11,851.88	\$0.00
36	James J. Davis ECC	Unclassified	2013 FP&C	Replace chalk boards	\$34,240.81	\$34,240.81	\$0.00
37	Joseph S. Shanklin ES	Unclassified	2014 Principal	Office area improvements (replace counters, etc.)	\$14,222.25	\$14,222.25	\$0.00
38	Lady's Island ES	Life Safety / Security	2013 Principal	Perimeter fence line improvements	\$34,240.81	\$34,240.81	\$0.00
39	Lady's Island MS	Life Safety / Security	2015 Principal	Construct walls for security to replace wrought iron fencing	\$118,518.75	\$118,518.75	\$0.00
40	Michael C. Riley ES	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$34,240.81	\$34,240.81	\$0.00
41	Mossy Oaks ES	Asset Preservation	2014 Principal	Improve playground security	\$23,703.75	\$23,703.75	\$0.00
42	Robert Smalls IA	Asset Preservation	2014 FPC/Maint	Lighting improvement	\$49,612.50	\$49,612.50	\$0.00

FY2019 Capital Project Items
Revised Other Capital Items (05/10/17)

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017	4/21/2017	DIFFERENCE
43	Robert Smalls IA	Unclassified	2012 FP&C	Hall way improvements (lockers, wall painting, signage, etc.) phase II	\$164,355.88	\$164,355.88	\$0.00
44	Whale Branch ECHS	Asset Preservation	2016 Principal	Baseball/softball dugout improvements	\$41,481.56	\$41,481.56	\$0.00
45	Whale Branch ES	Asset Preservation	2014 Principal	Classroom lighting sensors	\$23,703.75	\$23,703.75	\$0.00
46	Whale Branch ES	Unclassified	2013 FP&C	Replace/repair chalk boards	\$34,240.81	\$34,240.81	\$0.00
47	Whale Branch MS	Asset Preservation	2014 Principal	Upgrade restrooms	\$102,722.42	\$102,722.42	\$0.00
					\$3,299,299.02	\$3,563,152.54	(\$263,853.52)

FY2019 Capital Project Items
Revised Technology Services Plan (05/10/17)

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017	4/21/2017	DIFFERENCE
1	District Level	Asset Preservation	2016 Tech	School Technology Refresh	\$3,618,499.00	\$3,618,499.00	0.00
2	District Level	Asset Preservation	2016 Tech	Telephone Upgrades	\$388,201.73	\$388,201.73	0.00
3	District Level	Asset Preservation	2016 Tech	UPS Systems/Batteries	\$165,725.51	\$165,725.51	0.00
4	District Level	Asset Preservation	2016 Tech	Network Electronics	\$300,000.00	\$300,000.00	0.00
5	District Level	Asset Preservation	2016 Tech	School Servers	\$57,524.56	\$57,524.56	0.00
6	District Level	Asset Preservation	2016 Tech	IWB refresh	\$4,532,557.78	\$4,532,557.78	0.00
					\$9,062,508.58	\$9,062,508.58	0.00

FY2019 Total CIP Budget

	5/10/2017	4/21/2017	DIFFERENCE
Capital Renewal =	\$7,636,500	\$7,371,500	\$265,000
Other Capital Items =	\$3,299,299	\$3,563,153	(\$263,854)
Technology Services =	\$9,062,509	\$9,062,509	\$0
Total=	\$19,998,307	\$19,997,161	\$1,146