

School District Five
of
Lexington & Richland Counties



Second Reading

2014 – 2015 Proposed Capital Budget

May 5, 2014

Dr. Stephen Hefner, Superintendent

School District Five of Lexington & Richland Counties
Capital Budget Proposal FY 2014-2015
Summary

Location	Equipment
Ballentine Elementary	2,000
Chapin Elementary	5,962
Dutch Fork Elementary	175,000
Harbison West Elementary	2,300
H E Corley Elementary	11,142
Irmo Elementary	28,995
Lake Murray Elementary	26,000
Leaphart Elementary	18,400
Nursery Road Elementary	24,900
Oak Pointe Elementary	18,000
River Springs Elementary	26,563
Seven Oaks Elementary	17,500
Chapin Middle	36,272
Crossroads Middle	26,000
Dutch Fork Middle	46,280
Irmo Middle	65,000
Chapin High	127,503
Dutch Fork High	27,930
Irmo High	49,150
Spring Hill High	73,000
Academy for Success	18,310
Center for Advanced Technical Studies	53,000
District Office	132,325
Equipment Total	1,011,532
On-Going Maintenance and New Initiatives	5,488,468
Technology Plan	3,500,000
Subtotal	10,000,000
Reserve for Middle School Construction	1,500,000
Grand total	\$ 11,500,000

Capital Budget Proposal FY 2014-2015

ON-GOING MAINTENANCE AND NEW INITIATIVES

HVAC Replacement				
M-CRMS-1	HVAC Bldg 300			310,000
M-CRMS-2	HVAC Bldg 500,600			440,000
M-DFMS-1	HVAC Phase II			1,060,000
M-IMS-1	HVAC M Office			644,700
M-IMS-2	HVAC M Lower			976,000
Total HVAC Replacement				\$ 3,430,700
Exterior Construction				
M-CHS-1	Reroof 2 bldgs			607,000
Total Exterior Construction				\$ 607,000
Interior Construction				
M-CES-1	Renovate Restrooms			35,000
N-DFMS-1	Design work for office expansion			11,500
M-DFHS-1	Add railings to gymnasium bleachers			23,500
M-IHS-1	Renovate Life Skills classroom			68,000
M-NRES-1	Secure 4K classrooms/door replacement			3,500
M-IHS-2	Renovate Chemistry Lab			118,000
Total Interior Construction				\$ 259,500
Painting				
M-DW-1	District-wide painting			250,000
Total Painting				\$ 250,000
Flooring				
M-DFHS-2	Add 121 stair treads			21,100
M-DW-2	District-wide Flooring			250,000
M-DFES-1	Tile hall floors			
M-CRMS-4	Chorus room			
M-HWES-2	Tile halls			
M-IMS-4	Tile & Carpet			
M-IHS-3	Repl carpet-CRs			
M-NRES-2	Carp Act Arena			
M-OPES-2	Carp Nurse' Off			
M-DW--5	Refurbish gym floors			25,000
Total Flooring				\$ 296,100
Other				
N-SHHS-2	Install sign			10,000
M-DW-3	District-wide landscaping			75,000
M-DW--4	Playground Repair			75,000
N-CES-1	Add 60+ parking			35,000
N-OPES-1	Rubber mulch for playground			4,000
N-SHHS-1	Complete athletic field			8,000
M-DW-5	Miscellaneous contingent capital projects and/or purchase/relocate portables based on enrollment needs.			438,168
Total Sitework				\$ 645,168
Total On-Going Maintenance and New Initiatives				\$ 5,488,468

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EQUIPMENT

Description		QTY	UNIT PRICE	TOTAL COST	TOTAL
Academy for Success (AFS)					
E-AFS-1	Lab Equipment			5,510	
E-AFS-2	Solar Shades for all windows	1	12,000	12,000	
E-AFS-3	Conference Table	1	800	800	
Academy for Success Total					\$ 18,310
Ballentine Elementary (BES)					
E-BES-1	Books, Media Center.	1	2,000	2,000	
Ballentine Elementary Total					\$ 2,000
Center for Advanced Technical Studies (CATS)					
E-CATE-1	Balance needed for Vet Sciences barn construction	1	48,000	48,000	
E-CATE-2	Modify Production Studio	1	5,000	5,000	
Center for Advanced Technical Studies Total					\$ 53,000
Chapin Elementary (CES)					
E-CES-1	Trapezoid Tables (2 of each color)	8	90	720	
E-CES-2	20" High Speed Battery Operated Buffer	1	3,611	3,611	
E-CES-3	Art Room Tables	7	233	1,631	
Chapin Elementary Total					\$ 5,962
Chapin High (CHS)					
E-CHS-1	Phase 4 Furniture Install			28,413	
E-CHS-2	Ecolab Cleaning Caddy	3	1,500	4,500	
E-CHS-3	Phase 3 Furniture Install			94,590	
Chapin High Total					\$ 127,503
Chapin Middle (CMS)					
E-CMS-1	Media Center Furniture	1	26,932	26,932	
E-CMS-2	Battery operated automatic scrubber, 28" Nobles Speed Scrut 39002589	1	6,840	6,840	
E-CMS-3	Wall Mounted Stereo/recording System with speakers	1	2,500	2,500	
Chapin Middle Total					\$ 36,272
Crossroads Middle (CRMS)					
E-CRMS-1	Books, media center.	1	10,000	10,000	
E-CRMS-2	Electronic Basketball Goal Cranks	6	1,000	6,000	
E-CRMS-3	Student Desks - no bars	100	100	10,000	
Cross Road Middle Total					\$ 26,000
Dutch Fork Elementary (DFES)					
E-DFES-1	SMART Boards and Projectors	30	2,500	75,000	
E-DFES-2	Library Furniture and shelving			100,000	
Dutch Fork Elementary Total					\$ 175,000
Dutch Fork High (DFHS)					
E-DFHS-1	Student Desk	60	150	9,600	
E-DFHS-2	Trash Cans	30	250	7,500	
E-DFHS-3	Gym Floor Cover	1	10,830	10,830	
Dutch Fork High Total					\$ 27,930
Dutch Fork Middle (DFMS)					
E-DFMS-1	Science Lab Tables	52	390	20,280	
E-DFMS-2	Media Center Books	1	20,000	20,000	
E-DFMS-3	Cafeteria tables	6	1,000	6,000	
Dutch Fork Middle Total					\$ 46,280
H E Corley Elementary (HECES)					
E-HCES-1	Exterior Signage	1	3,000	3,000	
E-HCES-2	Replace/upgrade all window blinds	118	69	8,142	
HE Corley Elementary Total					\$ 11,142
Harbison West Elementary (HWES)					
E-HWES-1	Wet Dry Vac Squeegee Kit	1	290	290	
E-HWES-2	Drying fans for carpet	4	390	1,560	
E-HWES-3	Chair Movers	2	225	450	
Harbison West Elementary Total					\$ 2,300
Irmo Elementary (IES)					
E-IES-1	Media Center Collection additions	1	10,000	10,000	
E-IES-2	Music Program - Quaver's Marvelous World of Music	1	4,995	4,995	
E-IES-3	Purchase non-fiction "just-right" books for classrooms	14	1,000	14,000	
Irmo Elementary Total					\$ 28,995
Irmo High (IHS)					
E-IHS-1	Stadium sound system	1		13,000	
E-IHS-2	Cafeteria upgrade to balcony area			20,150	
E-IHS-3	Baritones	8	2,000	16,000	
Irmo High Total					\$ 49,150
Irmo Middle (IMS)					
E-IMS-1	Move/prep work for STEM lab from CATS			50,000	
E-IMS-2	Chairs for cafeteria	300	50	15,000	
Irmo Middle Total					\$ 65,000

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Leaphart Elementary (LES)				
E-LES-1	Project Lead the Way	1	8,500	8,500
E-LES-2	Student Desks	50	98	4,900
E-LES-3	Additional Playground Equipment	1	5,000	5,000
Leaphart Elementary Total				\$ 18,400
Lake Murray Elementary (LMES)				
E-LMES-1	Library Books	1	10,000	10,000
E-LMES-2	Library seating (Demco adjustable cushion seating, 3 office chairs, 4 cushioned chairs for work table)	1	11,000	11,000
E-LMES-3	PE Equipment	1	5,000	5,000
Lake Murray Elementary Total				\$ 26,000
Nursery Road Elementary (NRES)				
E-NRES-1	Student Chairs - 12" (50), 14" (275), 16" (225), 18" (250)	800	25-30	22,000
E-NRES-2	Magnetic White boards 4' x 8'	6	350	2,100
E-NRES-3	Heavy Duty Side-to-Side Floor scrubber	1	800	800
Nursery Road Total				\$ 24,900
Oak Pointe Elementary (OPES)				
E-OPES-1	LobbyGuard machine (or more current sign-in system)	1	8,000	8,000
E-OPES-2	Buffer	2	5,000	10,000
Oak Pointe Elementary Total				\$ 18,000
River Springs Elementary (RSES)				
E-RSES-1	Media Center Furniture		10,563	10,563
E-RSES-2	Media Center Book Collection		10,000	10,000
E-RSES-3	Risers	4	1,500	6,000
River Springs Elementary Total				\$ 26,563
Spring Hill High School (SHHS)				
E-SHHS-1	Media Center Books	1	40,000	40,000
E-SHHS-2	Solar Shades for all windows			27,000
E-SHHS-3	Rollout flooring for dancing on stage	1	6,000	6,000
Spring Hill High Total				\$ 73,000
Seven Oaks Elementary (SOES)				
E-SOES-1	Media Center Books		10,000	10,000
E-SOES-2	Student chairs for 5th grade and Cafeteria	60	55	3,300
E-SOES-3	Upgrade for sound system in gym	1	4,200	4,200
Seven Oaks Elementary Total				\$ 17,500
District Office (DO)				
Office of Finance and Operations				
E-OFO-1	Activity bus equipment replacement/upgrade	1	3,000	3,000
E-OFO-2	Replace Courier Vehicle	1	18,000	18,000
E-OFO-3	Obtain and install automatic external defibrillators (AED) at each bus lot		8,000	8,000
E-OFO-4	Replace Walk-In Cooler/Freezer Dutch Fork Elementary School	1	60,000	60,000
DO - Office of Finance and Operations				\$ 89,000
Office of Information				
E-OPI-1	Sound system for board meetings	1	10,000	10,000
DO - Information SubTotal				\$ 10,000
Office of Student Services				
E-OSS-1	Desktop computer for Safety/Security Officer	1		1,400
E-OSS-2	Repeater for Cross Roads Middle School	1	7,000	7,000
E-OSS-3	Radio, Hand Held for BES	8	250	2,000
E-OSS-4	Radio, Hand Held for HWES	20	225	4,500
E-OSS-5	Radio, Hand Held for HECES	5	225	1,125
E-OSS-6	Radio, Hand Held for LMES	12	225	2,700
E-OSS-7	Radio Repeater w/FCC license (LES)	1	7,000	7,000
E-OSS-8	Radio, Hand Held for NRES	6	225	1,350
E-OSS-9	Radio, Hand Held and Batteries for OPES	3	250	750
E-OSS-10	Radio, hand held for DFHS	12	250	3,000
E-OSS-11	Radio, hand held for IHS	10	250	2,500
DO - Student Services SubTotal				\$ 33,325
District Office Total				\$ 132,325
Total Equipment				\$ 1,011,532
Grand Total				\$ 6,500,000

Capital Budget Proposal FY 2014-2015

Legend

Abbr.	Description
M	Maintenance
N	New Initiative
E	Equipment
DW	District Wide
BES	Ballentine Elementary
CES	Chapin Elementary
DFES	Dutch Fork Elementary
HWES	Harbison West Elementary
HCES	H E Corley Elementary
IES	Irmo Elementary
LMES	Lake Murray Elementary
LES	Leaphart Elementary
NRES	Nursery Road Elementary
OPES	Oak Pointe Elementary
RSES	River Springs Elementary
SOES	Seven Oaks Elementary
CMS	Chapin Middle
CRMS	CrossRoads Middle
DFMS	Dutch Fork Middle
IMS	Irmo Middle
CHS	Chapin High
DFHS	Dutch Fork High
IHS	Irmo High School
SHHS	Spring Hill High
AFS	Academy for Success
CATS	Center for Advanced Technical Studies
OFO	Office of Finance and Operations
OPI	Office of Information
OSS	Office of Student Services