

Capital Budget Proposal FY 2012-13
SUMMARY BY SCHOOL AND SECTION

<u>SCHOOLS</u>	<u>ONGOING MAINTENANCE</u>	<u>NEW INITIATIVES</u>	<u>EQUIPMENT</u>	<u>SCHOOL TOTAL</u>
Alternative Academy for Success	39,000	26,650	4,500	70,150
Ballentine Elementary	30,000	27,110	10,310	67,420
Chapin Elementary	1,437,100	40,500	19,255	1,496,855
Dutch Fork Elementary	37,500	52,870	28,250	118,620
Harbison West Elementary	94,900	71,150	23,880	189,930
H E Corley Elementary	33,000	54,890	20,385	108,275
Irmo Elementary	30,000	349,510	30,000	409,510
Lake Murray Elementary	34,500	82,000	20,854	137,354
Leaphart Elementary	687,700	88,400	120	776,220
Nursery Road Elementary	31,500	65,500	21,714	118,714
Oak Pointe Elementary	33,000	69,600	15,278	117,878
River Springs Elementary	37,500	58,900	26,250	122,650
Seven Oaks Elementary	323,900	48,980	23,825	396,705
Chapin Middle	54,000	168,470	53,605	276,075
Crossroads Middle	1,201,800	115,050	44,250	1,361,100
Dutch Fork Middle	49,500	134,330	58,500	242,330
Irmo Middle	2,526,000	75,800	52,100	2,653,900
Chapin High	231,000	1,031,410	105,027	1,367,437
Dutch Fork High	67,500	921,810	104,680	1,093,990
Irmo High	1,341,100	1,189,750	103,779	2,634,629
District Wide Projects	1,134,400	278,000	220,042	1,632,442
Totals by Section	<u>9,454,900</u>	<u>4,950,680</u>	<u>986,603</u>	
Grand Total			<u>15,392,183</u>	<u>15,392,183</u>

Capital Budget Proposal FY 2012-13

Ongoing Maintenance

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Alternative Academy for Success (AAFS)				
Facilities				
Technology				
MT-AAFS-1	Computer replacement, instructional/administration areas.		30,000	
MT-AAFS-2	Camera replacement (6).		9,000	
				39,000
Alternative Academy for Success Total				39,000
Ballentine Elementary (BES)				
Facilities				
Technology				
MT-BES-1	Computer replacement, instructional/administration areas.		30,000	
				30,000
Ballentine Elementary Total				30,000
Chapin Elementary (CES)				
Facilities				
M-CES-1	Replace roof, main building.	1,407,100		1,407,100
Technology				
MT-CES-1	Computer replacement, instructional/administration areas.		30,000	
				30,000
Chapin Elementary Total				1,437,100
Dutch Fork Elementary (DFES)				
Facilities				
Technology				
MT-DFES-1	Computer replacement, instructional/administration areas.		30,000	
MT-DFES-2	Camera replacement (5).		7,500	
				37,500
Dutch Fork Elementary Total				37,500
Harbison West Elementary (HWES)				
Facilities				
M-HWES-1	Replace various lighting systems throughout school.	61,900		61,900
Technology				
MT-HWES-1	Computer replacement, instructional/administration areas.		30,000	
MT-HWES-2	Camera replacement (2).		3,000	
				33,000
Harbison West Elementary Total				94,900

Capital Budget Proposal FY 2012-13

Ongoing Maintenance

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
H E Corley Elementary (HECES)				
Facilities				
Technology				
MT-HECES-1	Computer replacement, instructional/administration areas.		30,000	
MT-HECES-2	Camera replacement (2).		3000	
				33,000
H E Corley Elementary Total				33,000
Irmo Elementary (IES)				
Facilities				
Technology				
MT-IES - 1	Computer replacement, instructional/administration areas.		30,000	
				30,000
Irmo Elementary Total				30,000
Lake Murray Elementary (LMES)				
Facilities				
Technology				
MT-LMES-1	Computer replacement, instructional/administration areas.		30,000	
MT-LMES-2	Camera replacement (3).		4500	
				34,500
Lake Murray Elementary Total				34,500
Leaphart Elementary (LES)				
Facilities				
M-LES-1	Renovate/upgrade kitchen.	657,700		
				657,700
Technology				
MT-LES-1	Computer replacement, instructional/administration areas.		30,000	
				30,000
Leaphart Elementary Total				687,700
Nursery Road Elementary (NRES)				
Facilities				
Technology				
MT-NRES-1	Computer replacement, instructional/administration areas.		30,000	
MT-NRES-2	Camera replacement (1).		1500	
				31,500
Nursery Road Elementary Total				31,500
Oak Pointe Elementary (OPES)				
Facilities				
Technology				
MT-OPES-1	Computer replacement, instructional/administration areas.		30,000	
MT-OPES-2	Camera replacement (2).		3000	
				33,000
Oak Point Elementary Total				33,000

Capital Budget Proposal FY 2012-13

Ongoing Maintenance

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
River Springs Elementary (RSES)				
Facilities				
Technology				
MT-RSES-1	Computer replacement, instructional/administration areas.		30,000	
MT-RSES-2	Camera replacement (5).		7500	
				37,500
River Springs Elementary Total				37,500
Seven Oaks Elementary (SOES)				
Facilities				
M-SOES-1	Renovate/upgrade kitchen.	293,900		
				293,900
Technology				
MT-SOES-1	Computer replacement, instructional/administration areas.		30,000	
				30,000
Seven Oaks Elementary Total				323,900
Chapin Middle (CMS)				
Facilities				
Technology				
MT-CMS-1	Computer replacement, instructional/administration areas.		45,000	
MT-CMS-2	Camera replacement (6).		9000	
				54,000
Chapin Middle Total				54,000
Crossroads Middle (CRMS)				
Facilities				
M-CRMS-1	Renovate/upgrade kitchen.	1,153,800		
				1,153,800
Technology				
MT-CRMS-1	Computer replacement, instructional/administration areas.		45,000	
MT-CRMS-2	Camera replacement (2).		3000	
				48,000
Crossroads Middle Total				1,201,800
Dutch Fork Middle (DFMS)				
Facilities				
Technology				
MT-DFMS-1	Computer replacement, instructional/administration areas.		45,000	
MT-DFMS-2	Camera replacement (3).		4500	
				49,500
Dutch Fork Middle Total				49,500

Capital Budget Proposal FY 2012-13

Ongoing Maintenance

<u>Description</u>		<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Irmo Middle (IMS)				
Facilities				
M-IMS-1	Renovate/upgrade kitchen.	1,129,500		
M-IMS-2	Replace HVAC, Phase II (Bldg. R).	1,339,500		
				2,469,000
Technology				
MT-IMS-1	Computer replacement, instructional/administration areas.		45,000	
MT-IMS-3	Camera replacement (8).		12,000	
				57,000
Irmo Middle Total				2,526,000
Chapin High (CHS)				
Facilities				
M-CHS-1	Replace bleachers, BB field; add concrete walks.	163,500		
				163,500
Technology				
MT-CHS-1	Computer replacement, instructional/administration areas.		60,000	
MT-CHS-2	Camera replacement (5).		7,500	
				67,500
Chapin High Total				231,000
Dutch Fork High (DFHS)				
Facilities				
Technology				
MT-DFHS-1	Computer replacement, instructional/administration areas.		60,000	
MT-DFHS-2	Camera replacement (5).		7,500	
				67,500
Dutch Fork High Total				67,500
Irmo High School (IHS)				
Facilities				
M-IHS-1	Renovate/upgrade kitchen.	1,278,100		
				1,278,100
Technology				
MT-IHS-1	Computer replacement, instructional/administration areas.		60,000	
MT-IHS-2	Camera replacement (2).		3,000	
				63,000
Irmo High Total				1,341,100

Capital Budget Proposal FY 2012-13

Ongoing Maintenance

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
District Wide Projects				
Facilities				
M-DO-1	District wide playground equipment repair.	75,000		
M-DO-2	District wide landscaping repair, replacement, irrigation system repair.	71,900		
M-DO-3	Miscellaneous capital projects to address requirements that develop during the year/future planning.	300,000		
M-DO-4	District wide refurbishment of wooden gymnasium floors.	67,500		
				514,400
Technology				
MT-DO-1	District wide network cabling.		75,000	
MT-DO-2	Miscellaneous capital projects due to equipment failure and system upgrades.		75,000	
MT-DO-3	Network operating system software.		60,000	
MT-DO-4	Network electronics (for district network renewal & growth).		100,000	
MT-DO-5	District Office/Special Services technology rotation/Student Services.		60,000	
MT-DO-6	District Wide Software Renewals: Internet Filtering, Follett library software, Compass Learning, SmartNet, Lobby Guard, AV.		250,000	
				620,000
District Wide Projects Total				1,134,400
Grand Total		7,999,400	1,455,500	9,454,900

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Alternative Academy for Success (AAFS)			
Facilities			
Technology			
NT-AAFS-1	Smartboard (1).	5,000	
NT-AAFS-2	Smartboard bulbs (5).	2,000	
NT-AAFS-3	Lumens document cameras (4).	2,800	
NT-AAFS-4	Sento systems (2).	3,850	
NT-AAFS-5	Upgrade phone system.	10,000	
NT-AAFS-6	New security cameras (2).	3,000	
Alternative Academy for Success Total			26,650
			26,650
Ballentine Elementary (BES)			
Facilities			
Technology			
NT-BES-1	Smartboard "boom" replacement (2).	3,600	
NT-BES-2	Smartboard projector bulbs (6).	2,400	
NT-BES-3	Smartboard all-in-one to replace broken units (2).	11,730	
NT-BES-4	iPad2 (15).	9,380	
Ballentine Elementary Total			27,110
			27,110
Chapin Elementary (CES)			
Facilities			
Technology			
NT-CES-1	Projector boom replacement (10).	20,000	
NT-CES-2	Smartboard bulb (10).	4,000	
NT-CES-3	Document Camera (15) Burgess, 4 in KG, Bryan, Bennett, Dixon, RA, Jones, Cosper, 3/1st grade.	10,500	
NT-CES-4	Netbooks for 5th grade netbook lab larger classes (10).	6,000	
Chapin Elementary Total			40,500
			40,500
Dutch Fork Elementary (DFES)			
Facilities			
Technology			
NT-DFES-1	N Computing units for new lab (5).	30,000	
NT-DFES-2	iPads with AppleCare (20).	12,500	
NT-DFES-3	Replacement LCD projector bulbs (5).	2,000	
NT-DFES-4	Mini theatre projector install.	8,370	
Dutch Fork Elementary Total			52,870
			52,870

Capital Budget Proposal FY 2012-13

New Initiatives

<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Harbison West Elementary (HWES)			
Facilities			
Technology			
NT-HWES-1	Projector bulbs (8).	3,200	
NT-HWES-2	Smartboard/projector replacements for broken units (10).	29,000	
NT-HWES-3	iPads (50) for faculty and student use.	31,250	
NT-HWES-4	Digital Camera (10).	1,700	
NT-HWES-5	Bretford PowerSync Cart for iPads (2).	6,000	
Harbison West Elementary Total			71,150
			71,150

H E Corley Elementary (HECES)			
Facilities			
Technology			
NT-HECES-1	Smartboard boom only for (King, Suhrbier, Hamm, OT/PT).	5,000	
NT-HECES-2	Replace computer in lab #100 (30).	30,000	
NT-HECES-3	Digital Camera (2) for 2nd/5th grade.	340	
NT-HECES-4	Lumens document cameras Model 166 for Ginsburg/Berger.	1,400	
NT-HECES-5	Flip Camera (1).	150	
NT-HECES-6	Netbooks to support instructional differentiation (30), 5 per grade level.	18,000	
H E Corley Elementary Total			54,890
			54,890

Irmo Elementary (IES)			
Facilities			
N-IES-1	Furniture suite.	125,000	
			125,000
Technology			
NT-IES-1	Netbooks with carts (240 Netbooks and 8 to 9 carts depending on cart capacity).	160,000	
NT-IES-2	Digital cameras (5).	850	
NT-IES-3	SMART tables (4) K-4/K-5.	14,000	
NT-IES-4	Vari color poster printer (1).	4,160	
NT-IES-5	I-pad sync and sort Bretford Cart with (40) Ipads and a MacBook Pro.	30,000	
NT-IES-6	I-pod sync and sort Bretford Cart with (40) Ipods and a MacBook Pro.	15,000	
NT-IES-7	Video camera to connect to V-Brick system for TV show.	500	
Irmo Elementary Total			224,510
			349,510

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Lake Murray Elementary (LMES)				
Facilities				
N-LMES-1	Create science lab in existing classroom.	50,500		50,500
Technology				
NT-LMES-1	Ipads (40) for small group instruction.		25,000	
NT-LMES-2	Senteo elementary system (2).		3,000	
NT-LMES-3	Video camera and equipment for School Broacasting/News Team (1).		3,500	
				31,500
Lake Murray Elementary Total				82,000
Leaphart Elementary (LES)				
Facilities				
N-LES-1	Install Greenhouse.	40,000		40,000
Technology				
NT-LES-1	Class set of netbooks (30) for 3rd and (30) for 4th grade with (2) carts.		40,000	
NT-LES-2	Document cameras for various areas (12).		8,400	
				48,400
Leaphart Elementary Total				88,400
Nursery Road Elementary (NRES)				
Facilities				
Technology				
NT-NRES-1	Document Cameras (15).		10,500	
NT-NRES-2	SMART board replacement for older Activeboards that are out of warranty (6).		12,000	
NT-NRES-3	LeapFrog tag reader book sets, LeapFrog leapster cartridges.		5,000	
NT-NRES-4	Replacement power cords & batteries for existing laptops (13).		2,000	
NT-NRES-5	Computer lab rotation (28).		30,000	
NT-NRES-6	Laptops for staff replacement (5).		6,000	
				65,500
Nursery Road Elementary Total				65,500
Oak Pointe Elementary (OPES)				
Facilities				
Technology				
NT-OPES-1	Document cameras (11).		7,700	
NT-OPES-2	Replace two computer labs (50 computers).		50,000	
NT-OPES-3	Smart classroom system with laptop for media center (1).		6,900	
NT-OPES-4	Network printer (5).		1,800	
NT-OPES-5	iPads for instructional use (5).		3,200	
				69,600
Oak Pointe Elementary Total				69,600

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
River Springs Elementary (RSES)				
Facilities				
Technology				
NT-RSES-1	Retrofit SmartBoards with short throw projectors (16).		28,800	
NT-RSES-2	Tablet device for teachers (45).		14,500	
NT-RSES-3	Projector bulbs (10).		3,000	
NT-RSES-4	Smart response system (6).		9,000	
NT-RSES-5	Airliners (10).		3,600	
				58,900
River Springs Elementary Total				58,900
Seven Oaks Elementary (SOES)				
Facilities				
Technology				
NT-SOES-1	Teacher Laptops (40).		20,000	
NT-SOES-2	Smartboard boom replacement (5).		9,000	
NT-SOES-3	iPads with cases (27).		19,000	
NT-SOES-4	iPad VGA cables for interaction with SmartBoards (28).		980	
				48,980
Seven Oaks Elementary Total				48,980
Chapin Middle (CMS)				
Facilities				
Technology				
NT-CMS-1	Computer lab Ncomputing system (2) 6th & 8th grade labs.		19,000	
NT-CMS-2	Classroom Ncomputing Sets (20 rooms).		30,000	
NT-CMS-3	iPad (30).		18,750	
NT-CMS-4	iPad (50) with mobile cart (2).		37,250	
NT-CMS-5	32 unit Senteo set (2).		3,850	
NT-CMS-6	SMART Airliners (20).		7,300	
NT-CMS-7	Install added security cameras for perimeter of school (6).		9,000	
NT-CMS-8	Additional flat screens for Media Retrieval system (6 locations), IPR boxes and electrical.		8,500	
NT-CMS-9	Smartboard bulbs (5).		1,500	
NT-CMS-10	Infrared Surround Sound System for classrooms (5).		5,000	
NT-CMS-11	Digital cameras (12).		2,050	
NT-CMS-12	Hitachi LCD presentation projector (1), speakers, cabinet.		6,450	
NT-CMS-13	Network printers B/W (10) 4-6th gr, 4-7th gr, 2-8th gr.		3,500	
NT-CMS-14	Upgrade security camera server.		16,320	
				168,470
Chapin Middle Total				168,470

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Crossroads Middle (CRMS)				
Facilities				
Technology				
NT-CRMS-1	Replace 2 of 5 instructional labs.		50,000	
NT-CRMS-2	Network printer (12).		4,200	
NT-CRMS-3	USB mouse (90).		1,440	
NT-CRMS-4	iPad mobile lab with sync cart (25).		18,630	
NT-CRMS-5	Apple TV device (10).		1,000	
NT-CRMS-6	Scanners (5).		500	
NT-CRMS-7	Ipods (21).		6,000	
NT-CRMS-8	Wireless slide advancers (20).		500	
NT-CRMS-9	Security cameras (10).		15,000	
NT-CRMS-10	Upgrade security camera server.		17,780	
Crossroads Middle Total				115,050
				115,050
Dutch Fork Middle (DFMS)				
Facilities				
N-DFMS-1	Add electrical/data service, Media Ctr./Lab A/Rm. 504; mezzanine.	37,900		
				37,900
Technology				
NT-DFMS-1	Laptop Cart with 25 Dell E5420 laptops.		27,000	
NT-DFMS-2	Smart Response Systems (10).		19,250	
NT-DFMS-3	Smart Airliner Wireless Slate (8) Math Teachers.		2,920	
NT-DFMS-4	Pasco Spark Learning Systems 5-Sparks, 8- Spark link, 3-PASTrack Basic Systems, 8- Passport Airlink2, 1-Force Platform, 10- Discover Friction Accessory, 8- Force Sensor, 10 Temp/Sound/light Sensor all devices are wireless.		8,500	
NT-DFMS-5	Netbook for Special Ed students (8).		4,000	
NT-DFMS-6	Lumens document cameras (8).		5,600	
NT-DFMS-7	New security cameras (8).		12,000	
NT-DFMS-8	Upgrade security camera server.		17,160	
Dutch Fork Middle Total				96,430
				134,330
Irmo Middle (IMS)				
Facilities				
Technology				
NT-IMS-1	Laptop cart with computers (30).		33,000	
NT-IMS-2	Upgrade Smartboards (7).		12,600	
NT-IMS-3	Upgrade (8) additional security camera to finish upgrading old camera system.		12,000	
NT-IMS-4	Upgrade security camera server.		18,200	
Irmo Middle Total				75,800
				75,800

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Chapin High (CHS)				
Facilities				
N-CHS-1	Install artificial turf, stadium football field.	830,000		
N-CHS-2	Install Greenhouse.	40,000		
				870,000
Technology				
NT-CHS-1	iPad with covers and AppleCare (50).		30,250	
NT-CHS-2	Pasco Probes (38).		4,260	
NT-CHS-3	Lumens document cameras (17).		11,900	
NT-CHS-4	Ipads for teachers.		65,000	
NT-CHS-5	CATE lab replacement (50).		50,000	
				161,410
	Chapin High Total			1,031,410
Dutch Fork High (DFHS)				
Facilities				
N-DFHS-1	Install artificial turf, stadium football field.	830,000		
				830,000
Technology				
NT-DFHS-1	(12) Spark Learning Systems, (1) Spark Charging Station, (15) Ohaus Compact Scale, (13) Corning Hotplate/Stirrer, (3) Smart Response PE Systems.		7,880	
NT-DFHS-2	(1) Smart Response PE System 32 unit set.		1,930	
NT-DFHS-3	Ipads for teachers.		82,000	
				91,810
	Dutch Fork High Total			921,810

Capital Budget Proposal FY 2012-13

New Initiatives

	<u>Description</u>	<u>Facilities Proposed</u>	<u>Technology Proposed</u>	<u>Total</u>
Irmo High (IHS)				
Facilities				
N-IHS-1	Install artificial turf, stadium football field.	830,000		830,000
Technology				
NT-IHS-1	Smartboards (5) see school for rooms.		25,000	
NT-IHS-2	APEX lab N-Computing (25).		30,000	
NT-IHS-3	Upgrade computer lab with N-Computing (25).		30,000	
NT-IHS-4	Netbook Mobile Lab (25) Social Studies.		17,000	
NT-IHS-5	English Dept. netbook computers (140) seven per classroom.		85,000	
NT-IHS-6	English Dept. dedicated printers for netbooks (10).		3,500	
NT-IHS-7	English Dept. cart for each set of netbooks (10).		17,000	
NT-IHS-8	English Dept. 5 sets of 32 user SMART response systems.		9,650	
NT-IHS-9	English Dept. (10 total) One Elmo document camera per classroom.		7,000	
NT-IHS-10	English Dept. (5) SMART Airliner Slates.		1,600	
NT-IHS-11	English Dept. (15) digital voice recorded.		600	
NT-IHS-12	Mac desktop computer (1) newspaper room.		2,000	
NT-IHS-13	Digital camera (1) newspaper room.		200	
NT-IHS-14	Laptops (2) Visual Arts Dept. Smylie.		2,100	
NT-IHS-15	21.5 inch mac with Apple Care (1) IB Visual Arts exam & AP Studio Artworks.		1,300	
NT-IHS-16	Epson Expression 1000XL-graphic arts scanner with 2yr warranty.		2,000	
NT-IHS-17	Mount Projector in room 1008, room has a projector just needs mounting (Foreign Language).		1,800	
NT-IHS-18	Smart wireless airliner (1) McGee.		370	
NT-IHS-19	Smart Response (1) Martin.		1,930	
NT-IHS-20	Document Camera (1) Replogle rm 150.		700	
NT-IHS-21	Laser Printer (1) Replogle rm 150.		350	
NT-IHS-22	Smart Response (1) 12 unit set D. English rm 1012.		1,500	
NT-IHS-23	Laptops (3) IB Music and Music Theory.		3,150	
NT-IHS-24	Security Cameras located around the campus (6).		9,000	
NT-IHS-25	Ipads for teachers.		82,000	
NT-IHS-26	Desktops for resource teachers (25).		25,000	
Irmo High Total				359,750
				1,189,750
District Wide Projects				
Facilities				
Technology				
NT-DO-1	Wireless overlay upgrade for middle schools.		125,000	
NT-DO-2	Wireless overlay upgrade for elementary schools.		125,000	
NT-DO-3	Upgrade lab at the Technology Training Center.		28,000	
				278,000
District Wide Projects Total				278,000
Grand Total		2,783,400	2,167,280	4,950,680

Capital Budget Proposal FY 2012-13

Equipment

				Budget	
Description		Qty	Unit Price	Proposed	Total
Alternative Academy for Success (AAFS)					
E-AAFS-1	PE equipment.	1	3,300	3,300	
E-AAFS-2	Industrial vacuum sweeper.	2	600	1,200	
Alternative Academy for Success Total					4,500
Ballentine Elementary (BES)					
E-BES-1	Books for library.	1	2,000	2,000	
E-BES-2	Rectangular wooden table.	2	300	600	
E-BES-3	Wooden chairs.	12	75	900	
E-BES-4	6' rectangular tables w/folding legs.	10	175	1,750	
E-BES-5	4' rectangular tables w/folding legs.	6	150	900	
E-BES-6	Mop bucket/wringer.	2	80	160	
E-BES-7	Hand truck, heavy duty.	2	200	400	
E-BES-8	Commercial steam vacuum/carpet cleaner.	1	3,600	3,600	
Ballentine Elementary Total					10,310
Chapin Elementary (CES)					
E-CES-1	Carpet extractor, walk behind, heated.	1	2,500	2,500	
E-CES-2	Carpet extractor, Tenant 9007486EXSC1020.	1	3,600	3,600	
E-CES-3	Canister wand and vac hose/heated.	1	700	700	
E-CES-4	Side by side low speed scrubbers, Clark model	2	1,000	2,000	
E-CES-5	Push-pull vacuum Proteam PTE104301.	4	275	1,100	
E-CES-6	Mega Vac PTE 100657.	2	500	1,000	
E-CES-7	Desk mover.	1	300	300	
E-CES-8	Back pack leaf blower.	1	325	325	
E-CES-9	Fold down hand truck.	4	200	800	
E-CES-10	Locking tool chest.	1	500	500	
E-CES-11	18 Volt DeWalt drill kit.	1	400	400	
E-CES-12	Picnic table w/ umbrella.	6	500	3,000	
E-CES-13	8 foot white folding table.	10	175	1,750	
E-CES-14	Rolling chair rack.	1	1,200	1,200	
E-CES-15	Water hose, heavy duty 100'.	2	40	80	
Chapin Elementary Total					19,255
Dutch Fork Elementary (DFES)					
E-DFES-1	Keypad for card entrance.	2	1,000	2,000	
E-DFES-2	Classroom rug.	5	250	1,250	
E-DFES-3	Media center books set.	1	25,000	25,000	
Dutch Fork Elementary Total					28,250

Capital Budget Proposal FY 2012-13

Equipment

				Budget	
<u>Description</u>		<u>Qty</u>	<u>Unit Price</u>	<u>Proposed</u>	<u>Total</u>
Harbison West Elementary (HWES)					
E-HWES-1	Autoscrubber.	1	3,600	3,600	
E-HWES-2	20" carpet extraction cleaner.	1	1,750	1,750	
E-HWES-3	14" vacuum cleaner.	4	300	1,200	
E-HWES-4	Fab carpet dryer.	4	200	800	
E-HWES-5	Battery operated hand held scrubber.	1	330	330	
E-HWES-6	Kiln.	1	800	800	
E-HWES-7	Kindergarten classroom rug.	3	300	900	
E-HWES-8	Book shelves.	10	300	3,000	
E-HWES-9	Teacher chair.	8	275	2,200	
E-HWES-10	Administrative desk chair.	1	300	300	
E-HWES-11	Poster maker.	1	9,000	9,000	
Harbison West Elementary Total					23,880
H E Corley Elementary (HECES)					
E-HECES-1	Utility table for classroom laptops.	25	125	3,125	
E-HECES-2	Media center Café stools.	2	300	600	
E-HECES-3	Laminator.	1	3,200	3,200	
E-HECES-4	Horseshoe shaped reading table.	4	340	1,360	
E-HECES-5	Student chair.	40	140	5,600	
E-HECES-6	Scrubber/buffer.	1	6,500	6,500	
HE Corley Elementary Total					20,385
Irmo Elementary (IES)					
E-IES-1	Refurbish media center collection.	1	30,000	30,000	
Irmo Elementary Total					30,000
Lake Murray Elementary (LMES)					
E-LMES-1	Pasco science equipment.	1	5,000	5,000	
E-LMES-2	Office chair recovered.	19	80	1,520	
E-LMES-3	Conference chair.	14	175	2,450	
E-LMES-4	Signage set.	1	2,124	2,124	
E-LMES-5	Stool 18".	40	85	3,400	
E-LMES-6	Microphones with 30' cables.	4	125	500	
E-LMES-7	Bookcase.	10	275	2,750	
E-LMES-8	Compact carpet scrubber.	1	1,400	1,400	
E-LMES-9	Carpet drying fan.	3	190	570	
E-LMES-10	Vacuum cleaner.	3	380	1,140	
Lake Murray Elementary Total					20,854
Leaphart Elementary (LES)					
E-LES-1	Portable multi-use sound system, speakers.	1	120	120	
Leaphart Elementary Total					120

Capital Budget Proposal FY 2012-13

Equipment

<u>Description</u>	<u>Qty</u>	<u>Unit Price</u>	<u>Budget Proposed</u>	<u>Total</u>
Nursery Road Elementary (NRES)				
E-NRES-1	Keypad for card entrances.	4	1,000	4,000
E-NRES-2	Storage shed.	1	764	764
E-NRES-3	Commercial microwave for cafeteria.	1	200	200
E-NRES-4	Cafeteria Awning.	1	3,000	3,000
E-NRES-5	Dry erase board.	6	250	1,500
E-NRES-6	Tennant V-WA-30 wide vacuum.	1	1,600	1,600
E-NRES-7	16" Sanitaire vacuum.	4	400	1,600
E-NRES-8	Back-pack blower.	1	350	350
E-NRES-9	Adult chair, plastic.	50	60	3,000
E-NRES-10	Music stand.	12	50	600
E-NRES-11	Cello.	1	1,500	1,500
E-NRES-12	String bass.	1	1,800	1,800
E-NRES-13	Fax machine.	1	400	400
E-NRES-14	Desks and chair set for cafeteria manager/cashier's office.	2	700	1,400
Nursery Elementary Total				21,714
Oak Pointe Elementary (OPES)				
E-OPES-1	Floor buffer.	2	4,639	9,278
E-OPES-2	Wet vacuum with tool kit & squeegee.	1	800	800
E-OPES-3	Laminator.	1	2,200	2,200
E-OPES-4	Cello.	2	1,500	3,000
Oak Pointe Elementary Total				15,278
River Springs Elementary (RSES)				
E-RSES-1	Kiln.	1	800	800
E-RSES-2	Media center books set.	1	15,000	15,000
E-RSES-3	Vacuum cleaner.	5	400	2,000
E-RSES-4	Music stand storage cart.	1	350	350
E-RSES-5	Bookcase, 5 shelf.	20	300	6,000
E-RSES-6	Kindergarten class rug/carpet.	7	300	2,100
River Springs Elementary Total				26,250

Capital Budget Proposal FY 2012-13

Equipment

				Budget	
Description		Qty	Unit Price	Proposed	Total
Seven Oaks Elementary (SOES)					
E-SOES-1	Tennant walk-behind scrubber.	1	7,000	7,000	
E-SOES-2	Tennant floor burnisher.	1	4,000	4,000	
E-SOES-3	Outside trash receptacle.	2	300	600	
E-SOES-4	Outdoor bench.	2	175	350	
E-SOES-5	Risers, choral with side/back handrails for safety.	6	700	4,200	
E-SOES-6	Washing machine.	1	400	400	
E-SOES-7	Dryer.	1	525	525	
E-SOES-8	Aluminum dock plate.	1	500	500	
E-SOES-9	14" vacuum cleaner w/attachments.	1	400	400	
E-SOES-10	2 position hand truck.	2	400	800	
E-SOES-11	Rubbermaid 45 gal trash can w/dolly.	3	350	1,050	
E-SOES-12	Rubber end dolly.	2	100	200	
E-SOES-13	Back-pack blower.	1	300	300	
E-SOES-14	Playground shelter.	1	3,500	3,500	
Seven Oaks Elementary Total					23,825

Chapin Middle (CMS)					
E-CMS-1	Stage light set.	1	10,000	10,000	
E-CMS-2	Wenger music stand.	25	50	1,250	
E-CMS-3	Cello Outfit.	6	1,200	7,200	
E-CMS-4	Wenger stand rack.	1	430	430	
E-CMS-5	Electric bass.	2	200	400	
E-CMS-6	Electric bass amplifiers.	2	300	600	
E-CMS-7	Eastman 4/4 teaching violin.	1	600	600	
E-CMS-8	Eastman 16" teaching violin.	1	800	800	
E-CMS-9	Human skeleton.	1	545	545	
E-CMS-10	Large plant growing system for science.	1	700	700	
E-CMS-11	Microscope.	10	125	1,250	
E-CMS-12	Triple beam balances for science.	10	155	1,550	
E-CMS-13	Snap circuit.	15	40	600	
E-CMS-14	Membrane replacement kit w/fill solution.	2	100	200	
E-CMS-15	PAStack basic system.	4	170	680	
E-CMS-16	Motion sensor.	10	80	800	
E-CMS-17	PAStack incline plane.	4	110	440	
E-CMS-18	Mass/hanger set.	4	80	320	
E-CMS-19	Super pulley with clamp.	4	30	120	
E-CMS-20	Ph sensors.	15	80	1,200	
E-CMS-21	PASPort interface USB link.	10	60	600	
E-CMS-22	Spark science learning system, probe.	15	80	1,200	
E-CMS-23	Teacher desk.	20	300	6,000	
E-CMS-24	Flip top tables for classrooms.	40	403	16,120	
Chapin Middle Total					53,605

Capital Budget Proposal FY 2012-13

Equipment

				Budget		
		Description	Qty	Unit Price	Proposed	Total
Crossroads Middle (CRMS)						
E-CRMS-1		Media center books set.	Set	10,000	10,000	
E-CRMS-2		Desk, student.	50	100	5,000	
E-CRMS-3		Lockers, academic (set of 50).	1	6,000	6,000	
E-CRMS-4		Furniture suite, media center.	Set	4,000	4,000	
E-CRMS-5		Floor scrubber, auto.	1	6,500	6,500	
E-CRMS-6		Repair marquee.	1	4,750	4,750	
E-CRMS-7		Riser set.	2	4,000	8,000	
Crossroads Middle Total						44,250
Dutch Fork Middle (DFMS)						
E-DFMS-1		Sound system, cafeteria.	1	16000	16,000	
E-DFMS-2		Tenor Saxophone.	2	2000	4,000	
E-DFMS-3		Portable PA system.	1	2,500	2,500	
E-DFMS-4		Electronic drop down curtain.	1	16,000	16,000	
E-DFMS-5		Media center books set.	1	20,000	20,000	
Dutch Fork Middle Total						58,500
Irmo Middle (IMS)						
E-IMS-1		H/C door actuator.	1	5,000	5,000	
E-IMS-2		Marquee.	1	15,000	15,000	
E-IMS-3		Wall mounted sound system.	1	2,400	2,400	
E-IMS-4		3B rod supported human skeleton.	4	270	1,080	
E-IMS-5		Shredder, heavy duty.	1	900	900	
E-IMS-6		Desk, student.	50	170	8,500	
E-IMS-7		Graphing calculator.	50	90	4,500	
E-IMS-8		Spark science hand held system.	32	60	1,920	
E-IMS-9		Upgrade signage in hallways.	1	3,000	3,000	
E-IMS-10		String instruments/stand.	1	7,500	7,500	
E-IMS-11		Vacuum cleaner.	5	300	1,500	
E-IMS-12		Wet/dry vacuums w/tool kit & hoses.	1	800	800	
Irmo Middle Total						52,100

Capital Budget Proposal FY 2012-13

Equipment

				Budget		
		Description	Qty	Unit Price	Proposed	Total
Chapin High (CHS)						
E-CHS-1		Ultimate field PA system.	1	9,990	9,990	
E-CHS-2		TI-84 Plus calculator.	100	100	10,000	
E-CHS-3		Bantam deionizer.	1	1,080	1,080	
E-CHS-4		Microscope.	33	182	6,006	
E-CHS-5		Fitness center weight set.	1	45,311	45,311	
E-CHS-6		King marching baritone.	4	2,000	8,000	
E-CHS-7		king marching mellophone.	4	1,500	6,000	
E-CHS-8		Marching cymbals.	5	450	2,250	
E-CHS-9		Holton french horn.	2	3,400	6,800	
E-CHS-10		Bass clarinet.	1	2,000	2,000	
E-CHS-11		Tenor saxophone.	1	2,000	2,000	
E-CHS-12		Yahama YEP 321 euphonium.	2	2,095	4,190	
E-CHS-13		Concert bass drum.	1	1,400	1,400	
Chapin High Total						105,027

Dutch Fork High (DFHS)						
E-DFHS-1		Teacher desk.	10	600	6,000	
E-DFHS-2		Teacher chair.	10	275	2,750	
E-DFHS-3		Industrial washing machine.	1	9,000	9,000	
E-DFHS-4		Industrial dryer.	2	4,700	9,400	
E-DFHS-5		Basketball scoreboard.	1	6,400	6,400	
E-DFHS-6		Bookcase.	5	300	1,500	
E-DFHS-7		Vertical file cabinet.	1	400	400	
E-DFHS-8		John Deere 3 wheel rake.	1	4,000	4,000	
E-DFHS-9		4.6 Octave Adams Marimba w/field frame.	1	4,000	4,000	
E-DFHS-10		6 Ft scissor lift platform.	1	3,500	3,500	
E-DFHS-11		King marching mellophones w/cases.	1	1,600	1,600	
E-DFHS-12		Conn 8D nickel plated French horn.	2	3,800	7,600	
E-DFHS-13		Yamaha YBS-52 baritone saxophone.	1	4,700	4,700	
E-DFHS-14		Fox oboe.	2	6,000	12,000	
E-DFHS-15		Yanaga YEP-321 4-valve euphoniums.	2	3,000	6,000	
E-DFHS-16		Pearl concert bass drum w/stand.	1	1,300	1,300	
E-DFHS-17		Metal Manhasset music stand.	50	50	2,500	
E-DFHS-18		Pairs of concert & marching Zildjan cymbals.	5	500	2,500	
E-DFHS-19		Pearl concert tom drums w/stands.	8	350	2,800	
E-DFHS-20		Wenger conductor's chair.	1	650	650	
E-DFHS-21		Pearl MCX drum set.	1	1,600	1,600	
E-DFHS-22		Portable CD player.	3	35	105	
E-DFHS-23		CD boom boxes.	3	35	105	
E-DFHS-24		Large ear covered headphones.	3	30	90	
E-DFHS-25		Tape recorder.	1	180	180	
E-DFHS-26		Lab table.	14	350	4,900	
E-DFHS-27		Whiteboards 4 x 12 with installation.	4	250	1,000	
E-DFHS-28		Stationary bike.	3	2,700	8,100	
Dutch Fork High Total						104,680

Capital Budget Proposal FY 2012-13

Equipment

				Budget	
<u>Description</u>		<u>Qty</u>	<u>Unit Price</u>	<u>Proposed</u>	<u>Total</u>
Irmo High (IHS)					
E-IHS-1	Fitness center weight set.	1	80,800	80,800	
E-IHS-2	27" propane buffer.	1	4,639	4,639	
E-IHS-3	14" vacuum w/attachments.	6	230	1,380	
E-IHS-4	Microscope.	15	400	6,000	
E-IHS-5	4/4 cello outfit, Pavia VC1204.	4	1,310	5,240	
E-IHS-6	Wenger string bass rack, 4 unit.	2	760	1,520	
E-IHS-7	1/2 bass outfit, Pavia VB1012.	2	2,100	4,200	
Irmo High Total					103,779
District Wide Needs					
E-DO-1	Vehicle, maintenance service truck.	1	30,000	30,000	
E-DO-2	Vehicle, stake bed service truck.	1	30,000	30,000	
E-DO-3	District wide radio replacements to comply with "narrow banding" FCC law.	LS	9,574	9,574	
E-DO-4	Security system (SOES).	LS	10,524	10,524	
E-DO-5	Security system upgrade (IMS).	LS	7,884	7,884	
E-DO-6	Security system (DFHS).	LS	15,717	15,717	
E-DO-7	Security system upgrade (CMS).	LS	11,000	11,000	
E-DO-8	Label printer, handheld.	1	1,900	1,900	
E-DO-9	Light meter.	1	75	75	
E-DO-10	Replacement radios & batteries, district wide.	LS	13,169	13,169	
E-DO-11	Radio repeaters, base stations, antennas.	LS	9,100	9,100	
E-DO-12	Door access control systems.	LS	4,000	4,000	
E-DO-13	Signage for interior/exterior doors - security.	LS	2,000	2,000	
E-DO-14	Weather alert station.	6	100	600	
E-DO-15	Clean/repair oil water separators.	LS	4,500	4,500	
E-DO-16	Transportation training equipment suite.	LS	4,000	4,000	
E-DO-17	Bus repair equipment suite.	LS	6,000	6,000	
E-DO-18	Bus camera/radio/GPS equipment suite.	LS	25,000	25,000	
E-DO-19	Bus security cameras, fixed radios, handheld radios.	Set	25,000	25,000	
E-DO-20	Covered overhang, relocatable offices.	8	500	4,000	
E-DO-21	Radar system, portable.	1	6,000	6,000	
District Wide Needs Total					220,042
Grand Total				986,603	986,603