

D5 Capital Plan FY09-FY13

Proj. No.	DESCRIPTION	FY9	FY10 Proposed	FY10	FY11	FY12	FY13
BALLENTINE ELEMENTARY (BES)							
BES - 1	Install playground for plateau area at rear of school; install staircase and chain link fence.			142,500			
BES - 2	Replace PA/intercom system for the entire school.						59,100
BES - 3	Replace clock system for entire school.						20,700
BES - 4	Kdg. & Large Playground Fall Surface Rubberized		189,100				
	Subtotal	0	189,100	142,500	0	0	79,800
CHAPIN ELEMENTARY (CES)							
CES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
	Subtotal	0	0	22,500	0	0	0
DUTCH FORK ELEMENTARY (DFES)							
DFES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
DFES - 2	Replace clock system for entire school.	20,300					
DFES - 3	Replace HVAC for kitchen area.			41,300			
DFES - 4	Replace roof over portions of back classroom wing of school.					483,300	
DFES - 5	Replace HVAC systems for miscellaneous areas of the school.				420,000		
DFES - 6	Replace PA/intercom system for entire school.				59,100		
DFES - 7	Replace HVAC system for teachers work room.					33,000	
DFES - 8	Replace HVAC system for miscellaneous areas of the school.						643,400
	Subtotal	20,300	0	63,800	479,100	516,300	643,400
HARBISON WEST ELEMENTARY (HWES)							
HWES - 1	Replace/reconfigure existing playgrounds for kindergarten and preschool programs to support curriculum related instruction.	80,400					
HWES - 2	Replace PA/intercom system for entire school.	59,100					
HWES - 3	Replace clock system for entire school.	20,300					
HWES - 4	Install doorways for classroom pod entrances to improve instruction and improve safety/security.			122,200			
HWES - 5	Replace damaged concrete walks for Harbison trail behind school.			30,100			
HWES - 6	Replace lighting systems in mini-theater to include house and stage lights.					97,500	
HWES - 7	Replace storefront entrances/windows for exterior of school.						204,100
HWES - 8	Water Heater - 250 gal.		16,000				
	Subtotal	159,800	16,000	152,300	0	97,500	204,100
HE CORLEY ELEMENTARY (HECES)							
HECES - 1	Replace carpet in classrooms, administrative and other miscellaneous areas of school.			194,700			
HECES - 2	Remodel front entrance lobby to increase security better accommodate and serve visitors. Revise mailboxes, add an office by enclosing waiting room for nurses office.		51,800		51,800		
HECES - 3	Replace HVAC systems (Phase I).	610,400					
**HECES - 4	Replace HVAC systems (Phase II).		619,176	979,000			
HECES - 5	Replace HVAC systems (Phase III).				635,000		
HECES - 6	Extend covered walkway for car rider line approximately 30 feet and extend concrete walk to back of campus for children who walk to school.			43,300			
HECES - 7	Repair/upgrade existing irrigation systems on campus.				26,300		
HECES - 8	Repair/overlay asphalt pavement areas in teachers parking lot and entrance drive. Add curb/gutter.					199,500	
HECES - 9	Repair/overlay asphalt pavement for the back drive and front car rider loop.						155,500

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HECES - 10	Upgrade and remodel ETV room to improve efficiency of space.				9,100		
HECES - 11	Upgrade fire alarm system		105,000				
	Subtotal	610,400	775,976	1,217,000	722,200	199,500	155,500
IRMO ELEMENTARY (IES)							
IES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
	Subtotal	0	0	22,500	0	0	0
LAKE MURRAY ELEMENTARY (LMES)							
LMES - 1	Install exterior athletics court for physical education curriculum.			41,600			
LMES - 2	Extend existing covered walkway in car rider and bus pick-up area for greater efficiency of drop off and pick-up. Approx. 150 lf. Add approx. 60 lf. of concrete walk.			75,100			
LMES - 3	Paint interior areas to include restrooms, corridors, and public areas.			32,100			
LMES - 4	Install shelving in hall closets to enhance storage efficiency.			15,800			
LMES - 5	Replace irrigation system for areas around school. Existing system is damaged and beyond repair. (Also Tie in playground)			28,900			
LMES - 6	Replace carpet in classrooms and miscellaneous administrative areas of school.					228,900	
LMES - 7	Replace gymnasium flooring with hardwood. Current flooring is extremely difficult to clean under and repair.						93,800
LMES - 8	Tie existing sewer line to neighboring subdivision.			146,600			
LMES - 9	Replace PA/intercom system for entire school.					58,200	
LMES - 10	Replace clock system for entire school.					20,700	
LMES - 11	Repair classroom workstations.						22,000
LMES - 23	Provide foundation stabilization, repair tile floors		123,800				
	Subtotal	0	123,800	340,100	0	307,800	115,800
LEAPHART ELEMENTARY (LES)							
LES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
	Subtotal	0	0	22,500	0	0	0
NURSERY ROAD (NRES)							
NRES - 1	Increase light levels in miscellaneous areas of school.	63,000					
NRES - 2	Install doorways for classroom pod entrances to improve instruction and improve safety/security.			131,100			
NRES - 3	Paint interior areas to include media center, corridors, restrooms, and public areas.			24,400			
NRES - 4	Paint interior areas to include classrooms, gymnasium, cafeteria and mini-theater.				61,200		
NRES - 5	Replace mansard/fascia panels for school exterior.			110,000			
NRES - 6	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
NRES - 7	Upgrade mail room to provide individual mailboxes for all administrative staff members and teachers.			11,300			
NRES - 8	Replace mini-theater screens. Media setup.				19,400		
NRES - 9	Replace storefront entrances/windows for exterior of school.						204,100
NRES - 10	Replace PA/intercom system for entire school. (Move up to this year. System is problematic.)		71,600			59,100	
NRES - 11	Replace clock system for entire school.					20,300	
	Subtotal	63,000	71,600	299,300	80,600	79,400	204,100
OAK POINTE ELEMENTARY (OPES)							
OPES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
OPES - 2	Fencing for field at rear of school		16,500				

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	Subtotal	0	16,500	22,500	0	0	0
RIVER SPRINGS ELEMENTARY (RSES)							
RSES - 1	Extend covered walkway approx. 80 lf. on car rider drive to cafeteria so students have a covered route from lunch back to front entrance to school.			39,300			
RSES - 2	Paint interior areas to include restrooms, corridors, and public areas.			30,600			
RSES - 3	Construct restroom for the gymnasium to accommodate younger children.				77,000		
RSES - 4	Replace gymnasium flooring with hardwood. Current flooring is extremely difficult to clean under and repair.						93,800
RSES - 5	Replace carpet in classrooms and miscellaneous administrative areas of school.					228,900	
RSES - 6	Replace PA/intercom system for entire school.						58,200
RSES - 7	Replace clock system for entire school.						20,700
	Subtotal	0	0	69,900	77,000	228,900	172,700
SEVEN OAKS ELEMENTARY (SOES)							
SOES - 1	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 20'x20'.			22,500			
SOES - 2	Replace HVAC systems in majority of school to include administration, food services, media center, 100-400 buildings, and gymnasium.				1,430,500		
SOES - 3	Replace damaged concrete for miscellaneous areas of the campus.			31,300			
SOES - 4	Construct concrete ramp and sidewalk for the rear entrance of the 600 wing to accommodate egress and accessibility.	12,500					
SOES - 5	Renovate restrooms to include plumbing fixtures, toilet accessories, and interior finishes.				110,000		
***SOES - 6	Replace roof - Admin, 100, 200, 300, 400		467,300				
	Subtotal	12,500	467,300	53,800	1,540,500	0	0
CHAPIN MIDDLE (CMS)							
CMS - 1	Professional fees for athletics addition.			125,000			
CMS - 2	Construct multi-purpose room, locker room facility to support athletics.				2,114,500		
CMS - 3	Construct practice field in current wooded area adjacent to Old Bush River Rd to support athletics.					255,800	
CMS - 4	Renovate large public restrooms to include interior finishes, toilet accessories, and fixtures; replace skylight; install computer counters in R. 208 for curriculum.	118,000					
CMS - 5	Add cooler and freezer space in the kitchen to accommodate student growth.		66,000			76,400	
CMS - 6	Expand kitchen managers office to accommodate growth.						63,600
CMS - 7	Construct exterior basketball court adjacent to the gymnasium to support athletics.			36,600			
CMS - 8	Upgrade serving lines to accommodate student growth.		137,500		136,300		
CMS - 9	Install approx. 120 lf. of covered walkway for car rider pick-up in front of school for greater efficiency of drop off and pick-up.			84,800			
CMS - 10	Paint interior of school to include administration, media center, kitchen, and gymnasium.			37,600			
CMS - 11	Replace PA/intercom system for entire school.			59,100			
CMS - 12	Replace clock system for entire school.			20,700			
	Subtotal	118,000	203,500	363,800	2,250,800	332,200	63,600
CROSSROADS MIDDLE (CRMS)							
CRMS - 1	Construct a loading dock/dumpster pad area for kitchen; install grease trap; replace old kitchen drain line infrastructure. These assets do not exist; safety hazard for kitchen staff and custodial personnel.	227,300					

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CRMS - 2	Replace existing VCT tile flooring in corridors that is old/worn. Match adjoining corridors that are terrazzo. Replace old sheet vinyl flooring in science labs with solid vinyl flooring.			151,800			
CRMS - 3	Replace old/damaged roof mansard on all buildings. Replace with up to date factory coated panel system. Replace fabric awning at front entrance of school with decorative factory coated metal entrance canopy.		447,500	447,500			
CRMS - 4	Paint interior areas of buildings 5 and 6.			34,400			
CRMS - 5	Renovate interior finishes in bldg. 1 (administration) to include floor, wall and ceiling finishes. Replace ceiling tiles in buildings. 4, 5, 6; paint/replace ceiling grid and HVAC duct				256,700		
CRMS - 6	Replace gymnasium court floor that is worn/damaged. This is a poured court that is not able to be maintained. Replace with hardwood. Paint ceiling system above court.					159,800	
CRMS - 7	Enclose open courtyard area adjacent to guidance suite to create additional office space.						356,400
CRMS - 8	Install sprinkler system for areas around the front and sides of the campus to maintain turf and plant beds. Renovate planting beds for front of buildings adjacent to St. Andrews Rd. Repair turf areas.				35,000		
CRMS - 9	Replace roof on covered walkways; paint underside of covered walkway and columns; repair ponding areas.						180,300
CRMS - 10	Renovate girls and boys locker rooms to include replacing plumbing fixtures, toilet accessories, and upgrading interior finishes. Also replace damaged handrails for steps between cafeteria and activities bldg.					79,800	
CRMS - 11	Replace fire alarm system for school.				352,900		
CRMS - 12	Replace PA/intercom system for entire school.				77,400		
CRMS - 13	Replace clock system for entire school.				36,200		
CRMS - 14	Replace HVAC systems for building 6 (Activities).					664,200	
CRMS - 15	Replace insert at wood windows with metal inserts. (18)		16,900				
CRMS - 16	Electrical upgrades per S&W specifications		36,200				
CRMS - 17	Miscellaneous modifications to boys and girls locker rooms.		15,900				
CRMS - 18	A-E design to replace old kitchen drain line infrastructure and remodel kitchen. These assets do not exist; safety hazard for kitchen staff and custodial personnel.		25,000				
***CRMS - 19	Replace roof over multipurpose room and damaged ceiling		52,700				
	Subtotal	227,300	594,200	633,700	758,200	903,800	536,700
DUTCH FORK MIDDLE (DFMS)							
DFMS - 1	Install a metal sided storage building to house chorus and drama equipment. Approx. 12'x24'.	17,500					
DFMS - 2	Install exterior lighting for covered walkways to improve safety and security.	27,000					
DFMS - 3	Enclose covered areas on two sides of the classroom building to create a classroom, conference area, ISS and textbook storage.				160,100		
DFMS - 4	Replace carpet in media center and front administration offices.			49,500			
DFMS - 5	Paint interior wall surfaces in corridors and public areas of school.			66,000			
DFMS - 6	Paint interior wall surfaces in classrooms and administrative areas of school.		200,000	49,900			
DFMS - 7	Expand irrigation system to cover back portions of softball outfield. Current system only covers 1st 120 lf.				12,900		
DFMS - 8	Replace PA/intercom system for entire school.						77,400
DFMS - 9	Replace clock system for entire school.						36,200
	Subtotal	44,500	200,000	165,400	173,000	0	113,600

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IRMO MIDDLE (IMS)							
IMS - 1	Paint interior areas of main building to include public areas, attendance, health room, art suite, and stairwells.			34,700			
IMS - 2	Repair sub-surface exterior walls of gymnasium building and paint gymnasium interior.			66,600			
IMS - 3	Replace ceiling grid and tiles for corridors.					225,800	
IMS - 4	Replace PA/intercom system for entire school.				86,100		
IMS - 5	Replace roof of science building.						326,600
IMS - 6	Replace tile areas in various locations of the main building to include rooms 200, 201A-B, G200, art rooms, and 2nd and 3rd floor corridors.				77,100		
IMS - 7	Replace clock system for entire school.	36,000					
IMS - 8	Replace HVAC system serving downstairs portion of main classroom building.			49,500			
IMS - 9	Replace existing wash stations in various locations on school; remove unit heaters throughout school buildings that are no longer needed.					96,800	
IMS - 10	Repair various terrazzo floor areas throughout the main building.						37,100
** IMS - 11	Replace HVAC systems serving Media Center and Staff Dev.		75,000				
IMS - 12	Replace ceiling, lights and duct in the Media Center		232,800				
IMS - 13	Replace kitchen glass doors and track.		43,300				
Subtotal		36,000	351,100	150,800	163,200	322,600	363,700
CHAPIN HIGH (CHS)							
CHS - 1	Install a metal sided storage building for displaced storage areas that are currently being used for instruction in the school facilities. Approx. 30'x40'. (Include power & exterior security lighting)			67,500			
CHS - 2	Install a metal sided storage building for lower practice field to support athletics curriculum. Approx. 30'x40'.			67,500			
CHS - 3	Install air conditioning in MDF room		6,200				
CHS - 4	Replace water heater, Field House.		15,000				
Subtotal		0	21,200	135,000	0	0	0
DUTCH FORK HIGH (DFHS)							
DFHS - 1	Construct athletics field house to accommodate athletics requirements and to provide a visitors restroom and locker room for opposing teams; renovate interior athletics areas to make room for instructional classrooms.			4,995,000			
DFHS - 2	Upgrade front entrance drive to provide car stacking and better traffic flow.			320,700			
DFHS - 3	Renovate front office to improve traffic flow and to provide more secure visitor control.				508,500		
DFHS - 4	Renovate special needs suite to accommodate current curriculum requirements and to provide adequate support facilities.	97,700					
DFHS - 5	Upgrade chemistry and physics labs to accommodate changes in curriculum; install new doorways for rooms 241, 241-A, entrance #7, 317.			182,600			
DFHS - 6	Install additional serving line in the cafeteria to accommodate student growth.	59,400					
DFHS - 7	Add cooler and freezer space in the kitchen to accommodate student growth.				78,600		
DFHS - 8	Repair/upgrade exterior athletic resources to include: track surface, pole vault runway, relocate long/triple jump runways/pits, install discus cage, and replace damaged light pole.				264,800		

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Proj. No.	DESCRIPTION	FY9	FY10 Proposed	FY10	FY11	FY12	FY13
DFHS - 9	Upgrade the theater/auditorium to accommodate curriculum requirements to include a new sound/lighting system, add acoustical treatments, upgrade communications, and upgrade dressing rooms.				257,900		
DFHS - 10	Upgrade condition of practice field between MS and HS to include irrigation system; upgrade planting bed in front of building; replace old wood border.				43,800		
DFHS - 11	Upgrade lower practice field to accommodate soccer, intramural, and middle school programs. Install lighting to accommodate night time activities.						415,800
DFHS - 12	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 30'x40'.					54,100	
DFHS - 13	Install a metal sided storage building for band program. Approx. 20'x20'.					27,100	
DFHS - 14	Paint stairwells and common areas; paint bleachers in gymnasium.					18,800	
DFHS - 15	Install covered and lighted walkways for the bus loop; install concrete pad for island between portable classrooms and the front entrance drive.						118,800
DFHS - 16	Replace HVAC systems for center wing of the building.	646,100					
** DFHS - 17	Replace HVAC systems for north wing of the building. Add computer lab		733,607	652,700			
DFHS - 18	Replace HVAC systems for south wing of the building.				842,900		
DFHS - 19	Replace miscellaneous door hardware throughout entire school; replace current keyway system with district standard 6-pin system.			137,500			
DFHS - 20	Replace aluminum storefront entrances for exterior of school with hollow metal; also expand existing gymnasium lobby to better accommodate crowds during sporting events.				277,900		
DFHS - 21	Install a 1000 seat visitor bleacher section for visitor side of stadium.						270,900
DFHS - 22	Upgrade fire alarm system by replacing head end equipment and devices.					173,300	
DFHS - 23	Replace PA/intercom system for entire school.						132,600
DFHS - 24	Replace clock system for entire school.						47,700
DFHS - 25	Replace irrigation system for baseball field.				18,800		
**DFHS - 26	Athletic Field Lighting to include the football stadium, baseball and softball fields		470,000				
DFHS - 27	Replace HVAC in auxiliary gym		80,000				
	Subtotal	803,200	1,283,607	6,288,500	2,293,200	273,300	985,800
IRMO HIGH (IHS)							
IHS - 1	Pave island adjacent to stadium to correct dangerous traffic intersection.	65,700					
IHS - 2	Provide additional power to NOVA Net lab and for additional technology requirements in career center.	24,100					
IHS - 3	Replace the irrigation system for softball field.			13,000			
IHS - 4	Paint interior of 1st floor of main building corridors and restrooms; sand blast and coat all interior stairwells in the main building, stadium, and field house; paint stadium concessions stand.	48,300					
IHS - 5	Replace track surface.		109,600		109,000		
IHS - 6	Paint exterior surfaces, entire campus.			50,900			
IHS - 7	Install 36 inch metal poles - football concession area; Construct dividing wall for the media center to create a classroom area.		25,000	25,000			
IHS - 8	Replace carpet and tile areas, Career Center.			167,000			
IHS - 9	Install a metal sided storage building for hazardous materials and custodial equipment. Approx. 30'x40'.			54,100			

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IHS - 10	Repair weather damaged concrete covered walkways around main and activates buildings; apply concrete coating system. (Phases I)	322,700					
IHS - 11	Repair weather damaged concrete covered walkways around main and activates buildings; apply concrete coating system. (Phases II)			387,300			
IHS - 12	Construct additional parking lot in front of school to accommodate staff/visitor parking deficiencies.						303,800
IHS - 13	Complete prior year HVAC unit replacement in main building; replace miscellaneous units in Career Center.	605,100					
IHS - 14	Replace clock system for entire school.			67,100			
IHS - 15	Replace aluminum and metal storefront entrances and hardware for miscellaneous areas of main and activities buildings.			157,500			
IHS - 16	Renovate restrooms, main building 2nd floor and Career Center. Replace plumbing fixtures, toilet accessories and upgrade interior finishes.				359,900		
IHS - 17	Construct field house for soccer program on field behind the bus parking lot across from the main campus.					453,600	
**IHS - 18	Phase III - Technology Center and Gymnasium		898,700	635,300			
IHS - 19	Replace PA/intercom system for entire school.						229,300
IHS - 20	Replace HVAC systems to include 6 air handling units, 1 CU, and 1 split system.				665,500		
IHS - 21	Replace irrigation, track infield.						16,300
IHS - 22	Complete Cafeteria HVAC Project Code Requirements		17,000				
IHS - 23	Purchase a 24x60 metal building		62,700				
IHS - 24	Construct a 38 ft. wall in Room 100C. HVAC, lighting, technology drops, electrical, and egress modifications.		13,400				
IHS - 25	Provide additional power for technology requirements in Career Center and Broadcast Journalism room.		24,100				
	Subtotal	1,065,900	1,150,500	1,557,200	1,134,400	453,600	549,400
ALTERNATIVE ACADEMY (AA)							
AA - 1	Renovate front office to accommodate visitors and provide better control of students; replace steps to existing portable classrooms.	27,900					
AA - 2	Install covered walkways between existing portable classrooms and gymnasium.			37,900			
AA - 3	Paint interior of gymnasium.			11,900			
AA - 4	Replace HVAC systems to include 4 split heat pumps, gym.						209,300
AA - 5	Awnings for portables		2,526				
AA - 6	Kiln Exhaust		15,000				
	Subtotal	27,900	17,526	49,800	0	0	209,300
DISTRICT OFFICE (DO)							
Division of Financial Services							
Facility Services							
DO - 1	Bond Sales - cost to sell bonds for this plan.	75,000	75,000	75,000	75,000	75,000	75,000
DO - 2	Replace track surface. (CRMS/IMS) See DFH			129,100			
DO - 3	Resurface tennis courts and replace tennis court fabric. (CRMS)			51,900			
DO - 4	Install temporary exterior lighting for multiple locations.	15,000					
DO - 5	Perform exterior electrical study for safety/security and to accommodate new camera systems; study isolated interior areas to accommodate instruction.	28,600					
DO - 6	General repair of paved areas to include patching and paving spill areas as well as sealing cracks in asphalt pavement.	31,300	31,300	31,300	31,300	31,300	31,300

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DO - 7	District wide landscaping repair, replacement, irrigation system repair. Includes raising heads for irrigation systems on 1/4 of athletic fields in school district annually.	30,950	30,000	61,900	61,900	61,900	61,900
DO - 8	Create site utility drawings for all schools in school district and district office. This will also include major infrastructure and subsurface utilities; also upgrade existing floor plans for school buildings in electronic format.			260,600			
DO - 9	Miscellaneous capital projects that occur during the school year but which cannot be planned for (HVAC units, water heaters, electrical transformers, electronic controls equipment, etc.)	200,000	200,000	200,000	200,000	200,000	200,000
DO - 10	Planning for future capital projects.	50,000	50,000	50,000	50,000	50,000	50,000
DO - 11	Replace HVAC systems for Facility Services and Warehouse at District Office.		67,100	67,100			
DO - 12	Repair damaged asphalt pavement areas in Dutch Fork MS bus lot and in entrance drive; repair damaged pavement in Irmo HS band parking bus loop.			143,700			
DO - 13	Miscellaneous electrical projects - IHS, IMS, CRM		33,100				
DO - 14	PRV installation - HEC, CRM, IES		24,000				
Division of Instruction							
Early Childhood							
DO - 14	Construct concrete Trike Trail for playgrounds at the following campus: HECES, SOES, OPES, DFES, NRES, LES.	64,900					
DO - 15	Replace existing kindergarten playground fall surfaces with rubber system similar to that at OPES at the following schools: HECES, LMES, SOES, DFES, NRES.	100,000					
DO - 16	Provide covered play areas for the following locations: LMES, HECES, SOES, OPES, DFES, CES, NRES.	17,500					
DO - 17	Replace playground fall surfaces - DFE, HWE		67,360				
Safety/Security							
DO - 18	Perform major cutting and removal of plants and shrubs around district schools to improve safety/security in the school district.	25,000					
DO - 19	Perform major paint project to standardize fire lanes at schools throughout the school district to include curbing and pavement markings.	19,700					
DO - 20	Install card access at DFE, HWE, IES, NRE		22,700				
Transportation							
DO - 21	Install protective barriers around fuel/propane tanks and bay doors		5,000				
Subtotal		657,950	605,560	1,070,600	418,200	418,200	418,200
Reserve							
Portable Classrooms							
PC - 1	1st year will provide three 8-classroom portable units via 5-yr. Lease Purchase Agreement. Subsequent years indicate projected amounts.	375,000		1,000,000	1,000,000	1,000,000	1,000,000
Subtotal		375,000	0	1,000,000	1,000,000	1,000,000	1,000,000

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	FACILITY PROJECTS Sub Total	4,221,750	6,087,469	13,843,500	11,090,400	5,133,100	5,815,700
	Facility Projects 5% inflation increase for years 2-5.	0		692,175	554,520	256,655	290,785
	FACILITY PROJECTS Grand Total	4,221,750	6,087,469	14,535,675	11,644,920	5,389,755	6,106,485
CAPITAL REQUIREMENTS OTHER THAN FACILITIES							
Technology							
	TECHNOLOGY INFRASTRUCTURE/EQUIPMENT Grand Total	3,268,314	2,635,120	2,600,000	2,600,000	2,600,000	2,600,000
Supplies & Equipment for Schools Projected							
	SCHOOL EQUIPMENT Grand Total	894,970	1,299,639	1,500,000	1,500,000	1,500,000	1,500,000
	CAPITAL REQUIREMENTS OTHER THAN FACILITIES Grand Total	4,163,284	3,934,759	4,100,000	4,100,000	4,100,000	4,100,000
	CAPITAL BUDGET GRAND TOTAL	8,385,034	10,022,228	18,635,675	15,744,920	9,489,755	10,206,485

** Previously presented as a subpart of FY 09 - FY10 budget.

*** Amount (\$520,000) previously presented as a subpart of FY09 - FY10 budget includes roof work at Seven Oaks Elem. (\$467,300) and Cross Roads Mid. (\$52,700)

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
BALLENTINE ELEMENTARY (BES)			
E - 1	Heavy Duty Floor Scrubber	1	4,840
E - 2	Propane Floor Buffer	1	3,025
E - 3	Fax Machine	1	509
E - 4	Maid Carts	3	600
E - 5	Heavy Duty Hand Truck	2	200
E - 6	Trapezoid Tables	6	600
E - 7	Vacuum Cleaners	4	2,800
E - 8	Laminating Machine	1	2,200
			\$14,774
CHAPIN ELEMENTARY (CES)			
E - 9	Gray push trash carts on wheels	7	3,500
E - 10	Classroom Rugs	18	3,600
E - 11	Entrance mats	8	800
E - 12	Adjustable trapezoid tables	30	3,000
E - 13	Wenger Flip up folding rolling Choral risers		7,200
E - 14	Cubbies for 25 students	32	12,800
E - 15	Wet/Dry Cleaner	1	1,500
E - 16	Back Pack Vacuum Cleaner	3	2,199
E - 17	Laminator	1	4,500
E - 18	Short Wooden bookshelves for the classrooms	15	3,000
E - 19	Kidney shaped tables	5	750
E - 20	Chart white board/big book stands	2	500
E - 21	Work table for Instructional Assistants	1	330
E - 22	Work chairs for instructional assistants	6	420
E - 23	Sound system for the theater		20,699
			\$64,798
DUTCH FORK ELEMENTARY (DFES)			
E - 24	Sofa, chairs, tables (Cafeteria lobby)		7,700
E - 25	Stage Curtains		5,400
E - 26	Drying racks, Art	10	4,370
E - 27	Round tables	10	1,750
E - 28	Interior mat for entrance door	1	100
E - 29	Kidney tables	10	1,500
E - 30	Shelving (room 16)	2	600
E - 31	Student cubbies with hooks (25 per classroom x 12)	48	19,200
E - 32	Classroom rugs	5	425
E - 33	Walkie-Talkies - 10		3,750
E - 34	Computer tables	5	2,250
E - 35	Big book easels	4	800
E - 36	Electric hole punch	1	100
E - 37	Basketball goal	1	150
E - 38	Outside storage for 4 year-old toys	1	12,000
			\$60,095

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
HARBISON WEST ELEMENTARY (HWES)			
E - 39	Sound System for mini theater to include Projector and Wireless System, Workstation etc.		20,699
E - 40	Lobby Guard System		6,800
E - 41	Bookcases (30)	30	5,250
E - 42	Security Cameras (5)	5	4,000
E - 43	Commercial Shredder		1,800
E - 44	Administrative Office Suite (to include desk, lateral file, bookcase, and hutch)		7,000
E - 45	Teacher Chairs (30)	30	4,950
E - 46	Mats for exterior and interior of the entrance doors.	36	3,600
E - 47	Blinds for the exterior windows.	21	3,000
			\$57,099
H.E. CORLEY ELEMENTARY (HECES)			
E - 48	Complete the Cafeteria Table Project	28	33,600
E - 49	Replace Front office Furniture	7	15,000
E - 50	Replace Circulation desk (media Center)		7,800
E - 51	Additional Walkie Talkies	3	600
E - 52	Upgrade sound and projection system (Theatre) to include Ceiling Mounted		21,572
E - 53	Cafeteria Awings		10,500
			\$89,072
IRMO ELEMENTARY (IES)			
E - 54	Entrance Mats	2	200
E - 55	Wet Vac w/ Accessories	1	750
E - 56	Gas Blower	1	500
E - 57	Floor Scrubber	1	4,840
E - 58	Kitchen -Serving Line	1	18,500
			\$24,790
LAKE MURRAY ELEMENTARY (LMES)			
E - 59	Racks for Music Stands	2	850
E - 60	Cubbies for Fifth Grade Portables for 12 students each and cubbies for inside classroom held in a special area room/	6	1,980
E - 61	Cubbies for 2 Spanish Classrooms	2	500
E - 62	Paper Cutters	6	1,080
E - 63	Paper Cutters	4	1,000
E - 64	TV with DVD Player, (50" Plasma Panasonic State Contract), Flat Panel Cart		4,500
E - 65	Kidney tables	3	450
E - 66	Vacuum cleaners	5	1,525
E - 67	Stools	30	2,700
E - 68	Mobile Big Book Display	1	320
E - 69	Large Trash Cans on Rollers	5	575

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 70	Speakers and Microphone for Gym, Permanent & wireless, Controller and Security Cart	1	9,000
E - 71	Metal Magazine Racks	4	1,000
E - 72	Book Cases	4	700
E - 73	Security Hardware on Door in back to Blue hall	1	1,800
E - 74	Cork Stripping for Displays in Hallway	100 ft	200
			\$28,180
LEAPHART ELEMENTARY (LES)			
E - 75	Tennant heavy-duty vacuum cleaner (Model #3220)	1	800
E - 76	Proforce 1500XP vacuum with attachments and bags	2	1,100
E - 77	Proforce Super Quartervac with attachments	1	465
E - 78	Open shelving in teacher workroom (20' X 20" D X 6' H) and Cabinetry and counter in Secretary's office (lower cabinet- 14' W x 24" D x 36" H with counter top; upper cabinet- 14' W x 14"-16" D x 46" H)	1	5,000
E - 79	Administrative desks with chairs	3	1,650
			\$9,015
NURSERY ROAD ELEMENTARY (NRES)			
E - 80	Walkie Talkies	4	1,500
E - 81	Commercial Shredder	1	2,700
E - 82	Upgrade/Replace Mini Theatre Screens, Sound Panels, Wireless Mic and Speakers		25,000
E - 83	Laminator for Workroom	1	2,200
E - 84	Hallway Trash Cans (21 gallon - black or burgundy)	6	780
E - 85	Hall Bulletin Boards (Media Center/Art Hallway)	4	960
			\$28,940
OAK POINTE ELEMENTARY SCHOOL			
E - 86	Computer Desk	25	6,250
E - 87	Kyocera Printer	1	600
E - 88	Chairs (525 stackable Virco Type)	525	11,970
E - 89	Walkie Talkies	3	1,125
			\$19,945
RIVER SPRINGS ELEMENTARY (RSES)			
E - 90	Vacuum cleaners	5	1,500
E - 91	Pressure washer	1	1,200
E - 92	Hammer drill	2	300
			\$3,000
SEVEN OAKS ELEMENTARY (SOES)			
E - 93	Playground Benches	4	2,000
E - 94	PE Center Sound System	1	8,200
E - 95	Bookcases (4 Shelves)	5	1,000
E - 96	Sand and Water Tables With Lid	1	325
E - 97	Conferences Chairs for MPR Conference Area	4	900
E - 98	Conference Table	1	600

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 99	Tennant Blue Star Burnisher	1	1,500
E - 100	Desk Lifter and Mover	1	225
E - 101	Outdoor Trash Cans	4	1,760
E - 102	Office Desk Chairs	2	500
E - 103	Reading and Writing Center	4	1,040
E - 104	Listening Centers	5	2,000
			\$20,050
CHAPIN MIDDLE (CMS)			
E - 105	Poster Machine	1	2,500
E - 106	Heavy Duty Shredder	2	4,200
E - 107	Picnic Tables	15	3,750
E - 108	Slimline conference room table	1	450
E - 109	Conference Rm. Chairs	20	3,500
E - 110	Carpet Extractor	1	2,500
E - 111	Flat Bed hand trucks	2	400
E - 112	Dolly Hand Truck	1	250
E - 113	Table Caddy	1	175
E - 114	Battery Operated Floor Buffer	1	3,500
E - 115	Oboes	1	1,250
E - 116	Bassoons	2	5,800
E - 117	Bass Clarinets	2	2,000
E - 118	Tenor Saxophones	1	1,400
E - 119	Baritone Saxophones	1	3,100
E - 120	Single French Horns	3	3,300
E - 121	Double French Horns	1	2,300
E - 122	Baritones	3	3,600
E - 123	Euphoniums	3	5,070
E - 124	3/4 Tubas	3	7,410
E - 125	Full Size Concert Tubas	3	9,900
E - 126	Concert Snare Drums	4	1,400
E - 127	Concert 4 1/2 Octave Marimba	1	5,000
			\$72,755
CROSSROADS MIDDLE (CRMS)			
E - 128	Student desks	75	6,750
E - 129	Bookshelves	10	1,100
E - 130	Large cafeteria tables	2	2,600
E - 131	Teacher Desk	20	7,000
E - 132	Risers for Chorus program	4	4,280
E - 133	Safety rails for Chorus risers	6	1,620
E - 134	Full Size Cellos	4	2,880
E - 135	Cello Rack	1	520
E - 136	Jupiter Flutes	2	1,200
E - 137	used clarinets	2	600

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 138	Bach trumpets	2	1,000
E - 139	Bach trombones used	2	900
E - 140	Protec Trumpet Cases	2	200
E - 141	MTS Tuba Cases	2	1,100
E - 142	used saxophones	1	500
E - 143	Teacher Chairs	5	875
E - 144	Chairs for clerical staff	5	1,000
E - 145	Replace clerical desks in AP and Guidance offices	2	800
E - 146	Dry Erase Boards for Math Bridges classroom, 1 - 3' x 4', 1 - 2' x 3'	2	400
E - 147	Two-way radios	17	6,375
E - 148	Motorized projection screen for gym	1	3,000
E - 149	Motorized projection screen for media center	1	2,700
E - 150	Upgrade school marquee, Larger and/or electronic?		30,000
E - 151	Install tennis backboards @\$850 for cost of plywood, paint, and hardware		850
E - 152	Install High Element on ropes course @\$1250		1,250
E - 153	Repair the large kiln		500
E - 154	Set of speakers for band room	1	1,500
E - 155	Locking file cabinets	10	2,500
E - 156	Basketball Goals, Hoops	4	3,700
E - 157	Brackets Kits	8	800
			\$88,500
DUTCH FORK MIDDLE (DFMS)			
E - 158	Sound System for Orchestra Room		12,000
E - 159	Safety Goggle Sanitizing Cabinets w/replacement bulbs	3	2,601
E - 160	Student Chairs	100	3,000
E - 161	Rectangular Tables (60')	24	4,800
E - 162	Student Lab Tables (48x24)	26	9,490
E - 163	Teacher Desk	4	1,400
E - 164	Teacher Chairs	7	1,225
E - 165	Student Desk	75	7,500
E - 166	Security Monitor	1	4,500
E - 167	Bookshelves (5-Shelf)	6	1,125
E - 168	Circulation Desk (Library)	1	11,255
E - 169	Drying Rack	4	420
E - 170	Choral Risers	1	565
E - 171	String Bass w/Bow and Soft Case	1	3,300

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 172	Literature Organizer	1	125
E - 173	Kidney Shaped Table	1	225
E - 174	Bulletin board 4x4	1	100
E - 175	Bulletin Boards 4x8	1	150
E - 176	Outdoor Trash Receptacles	5	2,125
E - 177	Vacuum Cleaners	3	1,260
E - 178	Floor Fans - 24"	4	1,100
E - 179	Platform Dolly	1	900
E - 180	Dual Handle Hand Truck 8" wheel	2	750
E - 181	Dolly for Stack Chairs	4	600
E - 182	Tarry Rack (Gym Floor)	1	4,500
E - 183	Lecterns	2	482
E - 184	Round Tables (42")	1	275
E - 185	Three-Way Display Bookshelf	1	200
E - 186	Bookcase - 2 Shelves	2	300
E - 187	Storage Unit for Literacy Coach (5 shelf bookcase) 72x19x14	2	125
E - 188	One Letter sorter	1	175
E - 189	3 shelf/1 drawer storage cabinet	1	145
E - 190	2 door/2 drawer cabinet	1	175
E - 191	tall cabinet w/1 fixed shelft/3 adjust shelves	1	200
			\$77,093
IRMO MIDDLE (IMS)			
E - 192	Student desk	25	2,250
E - 193	Cafeteria tables	10	3,750
E - 194	Cafeteria chairs	25	625
E - 195	Locking file cabinets	5	875
E - 196	Teacher Chairs	5	1,000
E - 197	Conference Room Furniture Suite 14' 31/2 conference table and 14 chairs	Suite	10,000
E - 198	Custodial Carts	5	750
E - 199	Billy Goat Vacuum	1	1,000
E - 200	Tilt Truck trash bin	1	299
E - 201	Overhead	3	900
E - 202	Riccar vacuum cleaner VIBC1	5	2,475
E - 203	AccutCut Die-Cutting System	1	1,800
E - 204	¾ size String Bass Outfit with Bag and Bow	1	1,199
E - 205	148F002 Wenger 6-unit Cello Rack,61 lbs Wenger maple finish	2	1,644
E - 206	1 Yamaha T118 Upright Studio piano- shiny black w/ double casters and a lock	1	1,110
E - 207	BioBook Trucks	2	3,695

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 208	Ultraviolet Sterilization Cabinet	2	580
E - 209	TI-83/84	50	1,397
E - 210	A76 Batteries for Scientific Calculators	500	5,750
E - 211	Weight Equipment for Gym	Set	979
E - 212	Pearl Symphonic Bass Drum	1	1,300
E - 213	Lighting package	1	300
E - 214	12' Projector screens (cafeteria)	2	945
E - 215	Carpet Dryer Fans	2	350
E - 216	Tenant T5-Echo- 24 inch floor scrubber	1	600
E - 217	Mag One 2 way radios	6	1,500
E - 218	Stage sections with steps 8ft x 4ft x 32in high with two sets of stage steps	30	1,800
E - 219	Picnic Tables	5	1,250
E - 220	Brodart Design Flex Shelving & three wing shelving	28	2,520
E - 221	Shar Music Company Plug 'n Play 5 String Electric Violin	1	449
E - 222	Wenger Music Stand Move and Store Carts	2	450
E - 223	148F003 Wenger 4-unit Bass Rack, 75 lbs Wenger maple finish	2	855
E - 224	Stand Storage and movement to concert location		750
E - 225	Instrument storage in class. Band Instruments to include: Euphonium, French Horn, Weril Tuba, Clarinet, Trumpet, Trombone, Latin Percussion, Bar Chimes, Marimba Overhaul, Bass Drum heads and Timpani Heads		1,080
E - 226	Replacement instruments that are in poor condition		27,000
E - 227	Music Library System Units	1	990
E - 228	Stereo System	1	3,000
E - 229	Microphones	8	5,136
E - 230	Upright Studio Piano	1	4,000
E - 231	Mini Blinds	10	1,600
			\$97,953
CHAPIN HIGH (CHS)			
E - 233	Commercial Washing Machine & Dryer		40,000
E - 234	Student Response System	2	2,000
E - 235	Tubas	2	6,600
E - 236	Computer Desks	25	11,500
E - 237	White Boards	2	2,800
E - 238	Drums/Percussion		
E - 239	Printer	1	300
E - 240	Band Equipment, Piano price? Upright, Baby Grand, Grand?	14	24,300
E - 241	Computer chairs	100	15,000
E - 242	Chairs	12	1,800
			\$104,300
DUTCH FORK HIGH (DFHS)			
E - 243	TX Gator with Med Bed (Training Room) (1)	1	9,600

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 244	Deluxe Carpet Cleaner 20" Clarke Model Image Ergo EX.04115B (1)	1	2,100
E - 245	14" upright Vacuum Cleaners Clark Model DMV14 (4)	4	1,400
E - 246	Handheld Auto scrubber Motor scrubber w/ extra Battery Packs (2)	2	700
E - 247	Computer Lab Chairs	154	23,100
E - 248	Computer Tables and Chairs (Art Lab - 217)	3	1,650
E - 249	Remove Blackboard, replace with white board	1	1,400
E - 250	Computer tables	5	1,250
E - 251	Teachers desk (ALEC)	2	600
E - 252	Teachers chair (ALEC)	2	400
E - 253	Teachers desk (Rm. 261)	1	300
E - 254	Tables to replace traditional student desk (Rm. 261) waiting on info	12	2,400
E - 255	Chairs for tables in Rm. 261	24	4,200
E - 256	Teacher Desk (Health Room)	2	600
E - 257	Teacher Desk (Health Room)	2	600
E - 258	4x8 White board in rooms 318 and 243	2	2,800
E - 259	Oboes	2	2,600
E - 260	Bassoons	2	5,800
E - 261	French Horns	4	9,200
E - 262	Franco DiPavia Cellos (Rm. 402)	2	1,800
E - 263	Student Desks	50	7,500
E - 264	Fitness Equipment		33,553
E - 265	Radios, Hand Held (Kenwood)	5	1,500
E - 266	Office Desk and Chair (Dr. Sabotowicz)	1	1,500
E - 267	Office Conference Chair (Dr. Sabotowicz)	2	340
E - 268	Cushioned Chairs - support staff break room	10	1,250
E - 269	Replace mirrors in the weight room with plastic safety mirrors	10	2,250
E - 270	Mobile Bookshelves (Rm. 332)	1	325
E - 271	Computer chair with wheels (Rm. 332)		225
E - 272	Study Self-contained Cubes Rm. 241)	5	2,325
E - 273	Head sets adaptable to Dell Computers (Rm. 241)	14	1,050
E - 274	Round conference table 4x4 wood grain (Rm. 241)	1	300
E - 275	Teacher Computer Desk (Rm. 241)	1	350
E - 276	8x12 Overhead screens/and installation	5	7,500
E - 277	Horizontal File Cabinets	1	500
E - 278	Vertical File Cabinets	5	2,100
E - 279	Teacher Desk (242,210,229,301,315)	5	2,500
E - 280	Teacher Chairs (242,210,229,301,315)	5	875
E - 281	Office Chairs for Rm. 408	2	300
E - 282	Teacher Desk Rm. 241	4	1,400
E - 283	Teacher Chairs Rm. 241	5	875
E - 284	Stackable Lumbar Supported Student Chairs (Rm. 241)	10	1,500

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 285	Purchase and install (2 separate sets) bleachers for tennis team.		7,200
			\$149,718
IRMO HIGH (IHS)			
E - 286	Student desks	50	2000
E - 287	Teacher chairs	11	1,375
E - 288	Teacher desks	6	1,800
E - 289	Gators	3	19,401
E - 290	Big pressure washer	1	1,900
E - 291	Book cases	8	1,840
E - 292	File cabinets	12	1,200
E - 293	Walkie - Talkies	10	3,000
E - 294	6 x 30 tables for the Apex Lab	12	2,508
E - 295	Viper side by side scrubbers	3	1,515
E - 296	Vaccum cleaners	5	1,500
E - 297	Betco watchman 24 scrubbers with chargers	3	15,600
E - 298	Backpack corner cleaners	3	975
E - 299	Euphonium Yamaha YEP321S	4	10,400
E - 300	Band Uniforms: This is an addendum: 12-12-08	120	36,000
E - 301	Horn Conn 9DS	4	14,800
E - 302	¾ Bass Outfits Glaesel or DiPavia	2	4,200
E - 303	Bass Clarinet Semer 143P	4	6,120
E - 304	Marching Snare Drum Pearl PEA- FFXC1412/A	4	1,980
E - 305	Marching Bass Drum Pearl PEA-PBDC1814/A	1	489
E - 306	Marching Bass Drum Pearl PEA-PBDC2014/A	1	540
E - 307	Marching Bass Drum Pearl PEA- PBDC2214/A	1	570
E - 308	Marching Bass Drum Pearl PEA- PBDC2414/A	1	600
E - 309	Marching Bass Drum Pearl PEA- PBDC2814/A	1	690
E - 310	Marching Tenor Drum Pearl PEA-PMTC^0234/A	2	2,318
E - 311	Jazz Guitar Ibanez GB10	1	2,500
E - 312	4/4 cello Outfits Glaesel or DiPavia	2	2,600
E - 313	Replace door mats	20	200
E - 314	Replace lobby chairs in tech building	6	1,500
E - 315	White board renewal (50 boards various rooms)	50	5,000
E - 316	Install 30 lockers in auto body classroom	30	2,190
E - 317	2 Replacement televisions. Sony Bravia Televisions		1,538
E - 318	Update all School Signage		2,184
			\$151,033
ALTERNATIVE ACADEMY (AA)			
E - 319	Conference Table	1	500
E - 320	Conference Chairs	12	1,800
E - 321	Serving Bar w/sneeze guards, cold/warm capability	1	18,500
E - 322	Cash Register w/bar code scanner and keypad	1	2,629

**D5 CAPITAL PLAN - SCHOOL EQUIPMENT
FY 10**

PROJ. NO.	EQUIPMENT	QTY	BUDGET REQUEST
E - 323	Ice Machine		4,000
E - 324	Warmer		5,125
E - 325	Oven		9,375
E - 326	Microwaves	2	900
E - 327	Student Computer Tables	48	13,200
E - 328	Student Computer Chairs	48	7,200
E - 329	Art Tables (Easel Top)	15	5,250
E - 330	Volleyball net and standards	1	1,800
E - 331	Soccer Goals (indoor/outdoor)	2	1,600
E - 332	Smart Board Carts	12	3,000
E - 333	Teacher Desk	1	300
E - 334	Metal Utility Shelving for Book Room	10	1,750
E - 335	2-way radios - 6	4	1,600
			\$78,529
DISTRICT OFFICE (DO)			
Division of Financial Services			
Facility Services			
E - 336	Maintenance Vehicles	2	\$60,000
			\$60,000
Grand Total			\$1,299,639

D5 CAPITAL PLAN - TECHNOLOGY

Proj. No.	Description	FY10
BALLENTINE ELEMENTARY (TECH - BES)		
T - BES - 1	Replace 1/3 of the computers found in instructional areas	17,424
T - BES - 2	Replace instructional computer lab (26 computers)	
T - BES - 3	Computer rotation for school administration areas	5,000
T - BES - 4	Instructional technology hardware	5,000
T - BES - 5	Air Liners - 15	6,000
T - BES - 6	Senteo System - 12	19,200
T - BES - 7	Lap Top Computers - 6	6,000
T - BES - 8	Desktop Computers - 21	25,200
Subtotal		83,824
CHAPIN ELEMENTARY (TECH - CES)		
T - CES - 1	Replace 1/3 of the computers found in instructional areas	16,236
T - CES - 2	Replace instructional computer lab (26 computers)	
T - CES - 3	Computer rotation for school administration areas	5,000
T - CES - 4	Instructional technology hardware	5,000
T - CES - 5	Scanners - 18	5,400
T - CES - 6	Document cameras - 10	7,116
T - CES - 7	Color network printers - 5	3,000
T - CES - 8	Sentoes - 3	4,800
T - CES - 9	Laptop Wireless Lab on a cart for 25 students - 1	26,700
T - CES - 10	Flex cams - 4	400
T - CES - 11	SMART board Airliners - 10	4,000
T - CES - 12	Media Retrieval System	40,000
Subtotal		117,652
DUTCH FORK ELEMENTARY (TECH - DFES)		
T - DFES - 1	Replace 1/3 of the computers found in instructional areas	15,444
T - DFES - 2	Replace instructional computer lab (25 computers)	
T - DFES - 3	Computer rotation for school administration areas	5,000
T - DFES - 4	Instructional technology hardware	5,000
T - DFES - 5	PRS system (Senteos) 1 set per classroom for elementary students (8)	12,800
T - DFES - 6	Document cameras - 6	4,269
T - DFES - 7	Media retrieval system - Library	40,000
T - DFES - 8	Webcams - 10	750
T - DFES - 9	Airliners - 5	2,000
Subtotal		85,263
HARBISON WEST ELEMENTARY (TECH - HWES)		
T - HWES - 1	Replace 1/3 of the computers found in instructional areas	22,176
T - HWES - 2	Replace instructional computer lab (26 computers)	
T - HWES - 3	Computer rotation for school administration areas	5,000
T - HWES - 4	Instructional technology hardware	5,000
T - HWES - 5	15 Document Cameras	10,673
T - HWES - 6	A color network printer for the computer lab.	600
T - HWES - 7	2 network printers for instructional areas.	600
T - HWES - 8	3 Sento Classroom Response Systems	4,800
Subtotal		48,849
HE CORLEY ELEMENTARY (TECH - HECES)		

D5 CAPITAL PLAN - TECHNOLOGY

T - HECES - 1	Replace 1/3 of the computers found in instructional areas	24,552
T - HECES - 2	Replace instructional computer lab (25 computers)	
T - HECES - 3	Computer rotation for school administration areas	5,000
T - HECES - 4	Instructional technology hardware	5,000
T - HECES - 5	Lobby Guard System	6,500
Subtotal		41,052
IRMO ELEMENTARY (TECH - IES)		
T - IES - 1	Replace 1/3 of the computers found in instructional areas	16,236
T - IES - 2	Replace instructional computer lab (26 computers)	
T - IES - 3	Computer rotation for school administration areas	5,000
T - IES - 4	Instructional technology hardware	5,000
T - IES - 5	Exterior Security Cameras - 5	7,500
T - IES - 6	Mobile Laptop Lab - 1	26,700
T - IES - 7	Laptop Computers - 4	4,000
Subtotal		64,436
LAKE MURRAY ELEMENTARY (TECH - LMES)		
T - LMES - 1	Replace 1/3 of the computers found in instructional areas	24,552
T - LMES - 2	Replace instructional computer lab (26 computers)	
T - LMES - 3	Computer rotation for school administration areas	5,000
T - LMES - 4	Instructional technology hardware	5,000
T - LMES - 5	Replacement of ETV system in media center	40,000
T - LMES - 6	3 Document Cameras	2,135
Subtotal		76,687
LEAPHART ELEMENTARY (TECH - LES)		
T - LES - 1	Replace 1/3 of the computers found in instructional areas	17,424
T - LES - 2	Replace instructional computer lab (26 computers)	
T - LES - 3	Computer rotation for school administration areas	5,000
T - LES - 4	Instructional technology hardware	5,000
T - LES - 5	Mobile Laptop lab	26,700
T - LES - 6	Document Cameras - 10	7,116
Subtotal		61,240
NURSERY ROAD (TECH - NRES)		
T - NRES - 1	Replace 1/3 of the computers found in instructional areas	23,760
T - NRES - 2	Replace instructional computer lab (26 computers)	
T - NRES - 3	Computer rotation for school administration areas	5,000
T - NRES - 4	Instructional technology hardware	5,000
T - NRES - 5	Security cameras - 3	4,500
T - NRES - 6	Add-ons to Smart Classroom - 10 wireless slates, 10 voting devices	20,000
T - NRES - 7	Network Printers	1,000
Subtotal		59,260
OAK POINTE ELEMENTARY (OPES)		
T - OPES - 1	Replace 1/3 of the computers found in instructional areas	27,324
T - OPES - 2	Replace instructional computer lab (26 computers)	28,600
T - OPES - 3	Computer rotation for school administration areas	5,000
T - OPES - 4	Instructional technology hardware	5,000
T - OPES - 5	Lobby Guard System	6,500
T - OPES - 6	2 Smart boards with teacher laptop	10,000
Subtotal		82,424

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RIVER SPRINGS ELEMENTARY (TECH - RSES)		
T - RSES - 1	Replace 1/3 of the computers found in instructional areas	27,324
T - RSES - 2	Replace instructional computer lab (26 computers)	
T - RSES - 3	Computer rotation for school administration areas	5,000
T - RSES - 4	Instructional technology hardware	5,000
T - RSES - 5	Media retrieval system - Library	40,000
T - RSES - 6	Additional Computer Lab (25 computers)	25,000
Subtotal		102,324
SEVEN OAKS ELEMENTARY (TECH - SOES)		
T - SOES - 1	Replace 1/3 of the computers found in instructional areas	16,632
T - SOES - 2	Replace instructional computer lab (26 computers)	
T - SOES - 3	Computer rotation for school administration areas	5,000
T - SOES - 4	Instructional technology hardware	5,000
T - SOES - 5	4 Smart Boards w/Laptops	20,000
T - SOES - 6	8 Laptop for Teachers	8,000
T - SOES - 7	24 Laptops on Cart Lab	26,700
T - SOES - 8	1 Flat Screen	200
T - SOES - 9	2 Laser Printers	600
T - SOES - 10	10 Scanners	3,000
T - SOES - 11	1 Lobby Guard	6,500
Subtotal		91,632
CHAPIN MIDDLE (TECH - CMS)		
T - CMS - 1	Replace 1/3 of the computers found in instructional areas	26,136
T - CMS - 2	Replace instructional computer lab (26 computers)	
T - CMS - 3	Computer rotation for school administration areas	7,000
T - CMS - 4	Instructional technology hardware	5,000
T - CMS - 5	Replace CATE computer lab	
T - CMS - 6	4 Response Pad Systems	6,400
Subtotal		44,536
CROSSROADS MIDDLE (TECH - CRMS)		
T - CRMS - 1	Replace 1/3 of the computers found in instructional areas	29,304
T - CRMS - 2	Replace instructional computer lab (26 computers)	
T - CRMS - 3	Computer rotation for school administration areas	7,000
T - CRMS - 4	Instructional technology hardware	5,000
T - CRMS - 5	Airliner Wireless Slates	7,200
T - CRMS - 6	Document Camera	17,789
T - CRMS - 7	Presentation System with screen and sound	20,000
T - CRMS - 8	Interior Security cameras	12,000
T - CRMS - 9	Senteo Response Systems	19,200
T - CRMS - 10	Headphones for computer labs	875
T - CRMS - 11	LG 32 inch monitor and installation	1,500
T - CRMS - 12	Desktop Printers	3,340
T - CRMS - 13	Digital Cameras	2,500
Subtotal		125,708
DUTCH FORK MIDDLE (DFMS)		
T - DFMS - 1	Replace 1/3 of the computers found in instructional areas	29,700
T - DFMS - 2	Replace CATE computer lab	
T - DFMS - 3	Replace instructional computer lab (26 computers)	

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T - DFMS - 4	Computer rotation for school administration areas	7,000
T - DFMS - 5	Instructional technology hardware	5,000
T - DFMS - 6	25 Laptop Carts	4,375
T - DFMS - 7	ID Machine (Upgrading hardware only)	4,000
T - DFMS - 10	3 Sp. Ed Orthopaedically Handicapped Classroom computers	3,600
Subtotal		53,675
IRMO MIDDLE (TECH - IMS)		
T - IMS - 1	Replace 1/3 of the computers found in instructional areas	31,680
T - IMS - 2	Replace CATE computer lab	25,625
T - IMS - 3	Replace instructional computer lab (26 computers)	
T - IMS - 4	Computer rotation for school administration areas	7,000
T - IMS - 5	Instructional technology hardware	5,000
T - IMS - 6	Airliner Wireless Slate	6,400
T - IMS - 7	Phones - 6	2,263
T - IMS - 8	Patch Cables 3 feet - 100	150
T - IMS - 9	Patch Cables 7 feet - 100	379
T - IMS - 10	Patch Cables 14 feet - 100	680
T - IMS - 11	Patch Cables 25 feet - 100	1,492
T - IMS - 12	CPU GX740 - 30 Media Ctr. Maps & PACT testing	36,000
T - IMS - 13	HP laser printer - 9	4,500
T - IMS - 14	Digital Cameras - 10	2,000
T - IMS - 15	Document camera - 8	5,692
T - IMS - 16	Senteo by SMART Student response system - 5 sets	10,000
T - IMS - 17	Security Cameras/ Server - 20 cameras	30,000
Subtotal		168,861
CHAPIN HIGH (TECH - CHS)		
T - CHS - 1	Replace 1/3 of the computers found in instructional areas	30,492
T - CHS - 2	Replace CATE computer lab (2 labs)	
T - CHS - 3	Replace instructional computer lab (26 computers)	
T - CHS - 4	Computer rotation for school administration areas	10,000
T - CHS - 5	Instructional technology hardware	5,000
T - CHS - 6	Smart boards (Floor Mounts) - 5	6,700
T - CHS - 7	Laptop computers (Dell Latitude) - 5	5,000
T - CHS - 8	Optiplex 740 computers - 5	6,000
T - CHS - 9	Laptop computers - 2	2,000
T - CHS - 10	Dell Optiplex - 2	2,400
T - CHS - 11	27 CPU mobile Lab w/ cart - 1	28,600
T - CHS - 12	Network Color Laser Printer - 1	600
T - CHS - 13	Smart Interactive Classrooms- 5	25,000
T - CHS - 14	Document camera - 5	3,554
T - CHS - 15	Compass Learning License	35,000
T - CHS - 16	Kindle Readers	12,292
T - CHS - 17	Upgrade Yearbook/Journalism Equipment	10,000
T - CHS - 18	Active Expression Device- 5	9,000
Subtotal		191,638
DUTCH FORK HIGH (TECH - DFHS)		
T - DFHS - 1	Replace 1/3 of the computers found in instructional areas	51,876
T - DFHS - 2	Replace CATE computer lab (2 labs)	

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T - DFHS - 3	Replace instructional computer lab (26 computers)	
T - DFHS - 4	Computer rotation for school administration areas	10,000
T - DFHS - 5	Instructional technology hardware	5,000
T - DFHS - 6	Mount existing data projectors in classrooms (102 rooms)	137,211
T - DFHS - 7	Mount existing Smart Boards in classrooms (9 classrooms)	12,107
T - DFHS - 8	Purchase and install network printer	300
T - DFHS - 9	Install data projector in ROTC Rm.	1,345
T - DFHS - 10	Upgrade Yearbook/Journalism Equipment	10,000
T - DFHS - 11	Purchase and install smart board	5,000
Subtotal		66,876
IRMO HIGH (TECH - IHS)		
T - IHS - 1	Replace 1/3 of the computers found in instructional areas	57,024
T - IHS - 2	Replace CATE computer lab	
T - IHS - 3	Computer rotation for school administration areas	10,000
T - IHS - 4	Instructional technology hardware	5,000
T - IHS - 5	Mobile Computer Lab with 25 Computers-1	26,700
T - IHS - 6	60 LCD Projectors	48,960
T - IHS - 7	Media Center Technology Renovations 25:Desk Top Computer	30,000
T - IHS - 8	HP Laser Jet Printer network Ready	600
T - IHS - 9	Upgrade Yearbook/Journalism Equipment	10,000
T - IHS - 10	Student Response System	1,600
T - IHS - 11	Additional interior security cameras	12,000
T - IHS - 12	Additional exterior security cameras	7,500
Subtotal		209,384
ALTERNATIVE ACADEMY (AA)		
T - AA - 1	Replace 1/3 of the computers found in instructional areas	7,200
T - AA - 2	Replace instructional computer lab (26 computers)	
T - AA - 3	Computer rotation for school administration areas	5,000
T - AA - 4	Instructional technology hardware	3,000
T - AA - 5	ID Machine - 1	3,500
T - AA - 6	Security Cameras - 4	6,000
T - AA - 7	Wireless laptops - 20	21,700
T - AA - 8	Wireless laptops - for MS use - 12	13,700
T - AA - 9	Smart Boards w/laptops - 2	10,000
T - AA - 10	Scanner/printers for Smart classrooms - 12	4,000
T - AA - 11	Airliners - 8	3,200
T - AA - 12	Senteos - 2 classroom sets	3,200
T - AA - 13	Laser printer	300
Subtotal		80,800
DISTRICT-WIDE PROJECTS		
T - DO - 1	District Wide Network Cabling	150,000
T - DO - 2	Storage area network (SAN) upgrades	75,000
T - DO - 3	Replacement of school network servers (5 per year)	50,000
T - DO - 4	Network operating system software	75,000
T - DO - 5	Network electronics (for district network renewal & growth)	150,000
T - DO - 6	District Office/Special Services technology rotation	55,000

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T - DO - 7	Network Testing Equipment	40,000
T - DO - 8	Email Archive to comply with federal law	50,000
T - DO - 9	District Software Renewal: Internet Filtering, Follett library software, Compass Learning	134,000
Subtotal		779,000
TOTAL District Wide Technology Projects		2,635,120