



CAPITAL BUDGET FUND 35

FIVE-YEAR PLAN
2024-25 through 2028-29



2024-25

FACILITIES

IMPROVEMENTS

Flooring - District Wide	\$100,000
SCES Roof Restoration (Partial)	\$50,000
SCES GYM Roof Top Units (HVAC)	\$200,000
DMS Generator Replacement	\$390,000
BHES Boiler Replacement	\$400,000
LMS Generator Replacement	\$390,000
BHES Chiller Replacement	\$235,000
BWES Folding Wall	\$20,000
LES Fire Pump Controller Replacement	\$115,000
Districtwide BAS Controls	\$500,000
HS Phys. Ed. Locker Room Updates	\$150,000
Asphalt Paving	\$385,000
Furniture	\$500,000
TOTAL	\$3,435,000



2024-25

TECHNOLOGY

EDUCATIONAL / DEVICES

Building: Elementary device 1:1 Grades K - 4	\$480,000
Building: Elementary 1:1 Device Grades 5 - 8	\$552,000
Building: Shared Chromebooks (Loaner Devices) Saves \$379k	\$280,500
Building: High School 1:1 Grades 9 - 12	\$1,625,000
Building: High schools PLTW Labs	\$270,000
Building: High School Staff PLTW Laptops	\$36,000
Building: Middle School PLTW/Tech. Education Teacher Laptops	\$9,000
Health Room Nurses staff Chromebooks - NEW	\$6,375
Replacement monitors	\$82,000
Staff Laptops - New Positions (pending)	\$27,500
TOTAL	\$3,368,375



2024-25

TECHNOLOGY

INFRASTRUCTURE & AUDIO VISUAL

West Auditorium Projector, Control System & Sound Upgrade	\$55,000
East Auditorium Projector, Control System & Sound Upgrade	\$55,000
Projectors/Smart Boards/Interactive Needs: West	\$242,600
Projectors/Smart Boards/Interactive Needs: STEM - Half	\$75,000
Building: Stadium Sound System: Kott + DeSer - NEW	\$140,000
Upgrade School Data Cable that's 20+ years old	\$100,000
Firewall replacement: Palo Alto 5000 series	\$650,000
Nimble SAN	\$275,000
Edge ISP Switches	\$70,000
TOTAL	\$1,662,600



SECURITY DEVICES

Security Cameras	\$475,000
TOTAL	\$475,000

2024-25

CURRICULUM

TEXT & CLASS RESOURCES

Math	\$2,283,333
English / Language Arts	\$50,000
Social Studies	\$110,000
Total	\$2,443,333



2024-25

CURRICULUM

OTHER EQUIPMENT

Business Ed	\$25,000
Health/Phys. Ed	\$90,000
Tech Ed.	\$200,000
Music	\$50,000
TOTAL	\$365,000



2024-25

OPERATIONAL
SUPPORT

Athletics	\$25,000
Safety/Security	\$50,000
Vehicles	\$105,000
District-Wide Copiers	\$75,000
TOTAL	\$255,000



2024-25

OPERATIONAL

FOOD SERVICES

Slicers and/or Combination “Combi” Oven	\$20,000
TOTAL	\$20,000



2024-25

CAPITAL BUDGET SUMMARY

Facilities - Improvements	\$3,435,000
Technology – Educational/Devices	\$3,368,375
Technology – Infrastructure & AV	\$1,662,600
Technology – Security Cameras	\$475,000
Curriculum – Texts & Class Resources	\$2,443,333
Curriculum – Other Equipment	\$365,000
Operational Support – Capital	\$255,000
Food Service	\$20,000
TOTAL	\$12,024,308



FIVE-YEAR ESTIMATES

CAPITAL EXPENDITURES	22-23 Prior Year	23-24 Current	24-25 Budget Year	25-26 Projection	26-27 Projection	27-28 Projection	28-29 Projection
Facilities - Improvements	\$7,375,390	\$9,354,690	\$3,435,000	\$6,275,000	\$6,475,000	\$6,000,000	\$5,855,000
Technology – Educational / Devices	\$3,087,500	\$3,455,139	\$3,368,375	\$3,463,200	\$5,339,500	\$5,389,500	\$4,639,500
Technology – Infrastructure & AV	\$1,545,296	\$1,096,765	\$1,662,600	\$2,756,433	\$1,800,000	\$1,800,000	\$1,800,000
Technology – Security Cameras	\$450,000	\$485,000	\$475,000	\$0	\$0	\$0	\$0
Curriculum – Texts & Class Resources	\$329,142	\$2,305,883	\$2,443,333	\$3,145,333	\$1,145,333	\$2,145,333	\$703,333
Curriculum – Other Equipment	\$200,900	\$392,588	\$365,000	\$1,190,000	\$750,000	\$310,000	\$340,000
Operational Support – Capital	\$215,000	\$235,000	\$255,000	\$275,000	\$295,000	\$315,000	\$315,000
Food Service	\$55,000	\$22,500	\$20,000	\$75,000	\$60,000	\$60,000	\$60,000
TOTAL	\$13,258,228	\$17,347,565	\$12,024,308	\$17,179,966	\$15,864,833	\$16,019,833	\$13,712,833

CONSTRUCTION BUDGET

One Time Revenue Source (from past savings)	Amount
Capital Funds Available for Construction as of 12/31/2023	\$ 96,321,902
Less projected East construction remaining costs	\$ -18,067,255 budget based on bids
Less projected West construction remaining costs	\$ -19,998,181 budget based on bids
Less projected BC construction costs	\$ -29,000,000 estimate
Less projected WB construction costs	\$ -26,000,000 estimate
Projected balance at construction completion	\$ 3,256,466



QUESTIONS