

SECTION 2 MAINTENANCE AND TRANSPORTATION

2.1 Maintenance and Repairs

Maintenance and repairs must be done to ensure that buildings function efficiently and remain environmentally safe and secure. Special maintenance projects such as renovations, HVAC systems, roofs, and flooring are undertaken throughout the year. A summary of maintenance projects for the 5-year period is shown in the Capital Outlay Expenditures in Table 2.1.

Table 2.1 Capital Outlay Expenditures Maintenance Department

TABLE 2.1 CAPITAL OUTLAY EXPENDITURES MAINTENANCE DEPARTMENT

Funding	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	5 YEAR TOTAL
Projected PECO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projected LCIF	\$ 990,000.00	\$ 990,000.00	\$ 990,000.00	\$ 990,000.00	\$ 990,000.00	\$ 4,950,000.00
Safety-To-Life (LCIF)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
SUBTOTAL:	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 5,000,000.00
Maintenance	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	5 YEAR TOTAL
County Wide	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 531,636.80	\$ 531,636.80	\$ 531,636.80	\$ 531,636.80	\$ 531,636.80	\$ 2,658,184.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
County Wide	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
County Wide	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 15,000.00
County Wide	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 17,363.20	\$ 17,363.20	\$ 17,363.20	\$ 17,363.20	\$ 17,363.20	\$ 86,816.00
County Wide	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
County Wide	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
County Wide	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
County Wide	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
County Wide	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
County Wide	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
County Wide	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
County Wide	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
County Wide	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00
County Wide	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
Total Projects	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 5,000,000.00

UPDATE 6/30/21 ph/vm

2.2 Bus Transportation and Equipment

Passenger bus and radio (equipment) costs are shown in Table 2.2. The Bus Inventory Management Plan for both ESE and regular buses is outlined in Tables 2.2.1 and 2.2.2.

Table 2.2 Capital Outlay Regular Education Buses, ESE Buses, Software and Radios

Fiscal Year	Purpose	Qty.	Type	Budget Impact	Total Payment
2021/22	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,483,928.12	\$ 1,615,559.43
		0	65 Passenger Bus, E.S.E. with Radios		
	1	Interest	\$ 131,631.31		
2022/23	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,509,367.10	\$ 2,170,559.43
		5	65 Passenger Bus, E.S.E. with Radios	\$ 555,000.00	
	1	Interest	\$ 106,192.33		
2023/24	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,535,242.18	\$ 2,170,559.43
		5	65 Passenger Bus, E.S.E. with Radios	\$ 555,000.00	
	1	Interest	\$ 80,317.25		
2024/25	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,561,560.83	\$ 1,615,559.42
		0	65 Passenger Bus, E.S.E. with Radios		
	1	Interest	\$ 53,998.59		
2025/26	Lease Payment	0	77 Passenger Bus with A/C & Radios	\$ 1,588,330.67	\$ 1,615,559.42
		0	65 Passenger Bus, E.S.E. with Radios		
	1	Interest	\$ 27,228.75		
					\$ 9,693,356.52

** Lease/Purchase Agreement to upgrade fleet by replacing 100 of our older buses for 7 years.
5 years remaining (Board approved on 6/27/19)

Fiscal Year	Purpose	Qty.	Type	Budget Impact	Total Payment
2021/22	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2022/23	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2023/24	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2024/25	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00
2025/26	GPS Software	1	GPS Software	\$ 112,320.00	\$ 112,320.00

Table 2.2.1 ESE Bus Management Plan

Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2021/22	0	0	0	80	65	15
2022/23	0	5	5	80	65	15
2023/24	0	5	5	80	65	15
2024/25	0	0	0	80	65	15
2025/26	0	0	0	80	65	15

Note: Deletion of buses may occur shortly after the end of each fiscal year.

Table 2.2.2 Regular Bus Management Plan

Fiscal Year	Purchases for Growth and Addt'l Programs	Purchases for Replacement	Buses to be Deleted	Buses in Inventory	Buses Used Daily	Spare Buses
2021/22	0	0	0	160	120	40
2022/23	0	0	0	160	120	40
2023/24	0	0	0	160	120	40
2024/25	0	0	0	160	125	35
2025/26	0	0	0	160	130	30

Note: Deletion of buses may occur shortly after the end of each fiscal year.

SECTION 3 CAPITAL OUTLAY PLAN

3.1 Revenue Sources

Capital Projects Funds are used for acquisition or construction of major capital facilities and improvements to existing facilities. Land acquisition, equipment purchases, buses, maintenance and capital debt service are also accomplished with these funds. There are several revenue sources that are designated to fund all of the capital projects for the 5-year and 10-year periods:

- (a) **Public Education Capital Outlay (PECO)(New Construction and Maintenance)** funds are derived from a Gross Receipts Tax on utilities and are allocated to each school district by the State Legislature in the form of Public Education Capital Outlay Funding. Funds are allocated from a lump sum appropriation to the 67 school districts based upon a formula in Section 1013.64(1) (a), F.S. Funded projects must be recommended in the Educational Plant Survey. Cost ceilings on new schools apply to these funds.
- (b) **1.5Mill Levy (LCIF)** is determined by using the certified tax roll. Section 1011.71(2), F.S., authorizes districts to levy up to 1.5 mills for capital outlay purposes. These funds may be used to buy school buses, buy land, maintenance and repair of existing schools, renovations, build schools, and to pay debt service (i.e. Certificates of Participation). New construction projects using this funding must be recommended in the Educational Plant Survey.
- (c) **BCC Local Option Sales Tax** funds are received from the County derived from the voter approved one-percent sales tax, of which the school district receives 8.81% of the approved 1%. This sunset on November 1, 2020.
- (d) **Educational Facility Impact Fees** are assessed on a countywide basis to cover the costs of public school facilities necessitated by growth and development. School impact fees are charges paid by new residential development, i.e. houses, apartments, mobile homes and other residential construction that potentially generates public school enrollment. School impact fees are not imposed to cover the full cost of new school construction but rather to cover an amount equal to the difference between the total cost and the other available sources of revenue appropriated for capital facilities. Impact fees can only be charged for that portion of the cost of public facilities that is attributable to the new development and cannot be used to pay the cost of reducing existing deficiencies. The current school impact fees in Clay County are:
 - Single-Family - \$7,034 per dwelling unit
 - Multi-Family - \$3,236 per dwelling unit
 - Mobile Home - \$5,979 per dwelling unit
- (e) **Certificates of Participation (COPS)** amounts are determined by district administration and reviewed and approved by the Board. Proceeds from the issuance of these certificates can be used to acquire land and finance capital projects.
- (f) **Capital Outlay and Debt Service (CO&DS) funds** pursuant to Article XII, Section 9(d), of the Florida Constitution, the first proceeds from the tax on motor vehicle licenses are available to school districts and community colleges for capital outlay purposes. The number of instruction units determines the annual allocation of these funds for each school district and community college. Projects utilizing this funding must be recommended in the Educational Plant Survey and listed on the Project Priority List (PPL).

3.1 Revenue Sources (Continued)

- (g) **Discretionary Sales Tax (EdFIRST)** Section 212.055 (6), Florida Statutes, authorizes schools boards, to levy a discretionary capital outlay sales surtax not to exceed one-half cent per dollar on all taxable transactions for the purpose of funding fixed capital outlay expenditures associated with the construction/improvement of existing school facilities.
- (h) **Gas Tax** returns those portions of the county fuel tax imposed by S. 206.41(1)(b) which result from the collection of such tax paid by a school district, or by a private contractor operating set school buses for a school district, on motor fuel for use in a motor vehicle operated by such district or private contractor shall be returned to the governing body of each such school district according to the administrative procedures in S. 206.41 to be used to fund construction, reconstruction, and maintenance of roads and streets within the school district required as a result of new school construction or renovation of existing schools.
- (i) **1Mill Ad Valorem** Pursuant to Sections 1011.71(9) and 1011.73(2), Florida 33 Statutes, authorizes schools boards, to levy a discretionary one (1) mill ad valorem tax. (*Starting July 1, 2019 and ending June 30, 2023*).
- (j) **Proportionate Fair Share Mitigation** A developer improvement or contribution identified in a binding and enforceable agreement between the Developer, the School Board and the local government with jurisdiction over the approval of the development order to provide compensation for the additional demand on deficient public school facilities created through the residential development of the property, as set forth in Section 163:3180(13)(e), F.S.

Table 3.1.1 District Capital Outlay Expenditures

Item	DESCRIPTION	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Repay Certificate of Participation					
	380-9700920-9001-3753-2 (OLS) (Series 2014) Refina	\$ 876,602.00	\$ 873,754.00	\$ 880,544.00	\$ 876,694.00	\$ 4,529,478.00
	380-9700920-9001-3783-2 (OHS/LAJ) (Series 2012)	\$ 3,935,882.50	\$ 3,933,862.50	\$ 3,931,862.50	\$ 3,933,862.50	\$ 763,412.50
	370-9700920-9001-3723-2 (FIH) (Series 2005B/2017)	\$ 360,907.80	\$ 367,145.10	\$ 367,145.10	\$ 367,145.10	\$ -
	380-9700920-9001-3763-2 (Dues)	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00	\$ 16,100.00	\$ 10,000.00
Total		\$ 5,189,492.30	\$ 5,190,861.60	\$ 5,195,651.60	\$ 5,193,801.60	\$ 5,302,890.50
3	District-Wide					
	370-9700910-9001-1520-2 (Equipment)	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Total		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
4	Property and Casualty Insurance					
	370-9700910-9001-3553-2	\$ 1,346,792.00	\$ 1,481,471.20	\$ 1,629,618.32	\$ 1,792,580.15	\$ 1,971,838.17
Total		\$ 1,346,792.00	\$ 1,481,471.20	\$ 1,629,618.32	\$ 1,792,580.15	\$ 1,971,838.17
5	District-Wide Technology					
	392-7408-years7-1 (see IT funding sheet) Roll Forward	\$ 1,604,901.13	\$ -	\$ -	\$ -	\$ -
	370-7408680-9040-xxxx-2	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Total		\$ 1,604,901.13	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
6	Maintenance Department					
	370-7404-9020-3309-2	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
	370-9700910-9020-3894-2 (Salaries)	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
Total		\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00
7	Facility Planning & Construction					
	370-9700910-9020-3320-2 (PM Salaries)	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Total		\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
8	Transportation Department					
	370-9200710-9010-3878-2 (100 -Bus/Radio Lease Pu	\$ 1,483,928.12	\$ 1,509,367.10	\$ 1,535,242.18	\$ 1,561,560.83	\$ 1,588,330.71
	370-9200720-9010-3878-2 (Interest for Bus Lease)	\$ 131,631.31	\$ 106,192.33	\$ 80,317.25	\$ 53,998.59	\$ 27,228.71
	370-7800651-9010-3878-2 (New bus purchase)	\$ -	\$ 555,000.00	\$ 555,000.00	\$ -	\$ -
	105-7800682-9010-3074-0 (Gas pump system)	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	370-7800682-9010-3074-2 (Gas pump system)	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -
	370-9200710-9010-3815-2 (GPS System)	\$ 112,320.00	\$ 112,320.00	\$ 112,320.00	\$ 112,320.00	\$ 112,320.00
	370-9200720-9010-3815-2 (Interest for GPS)	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,527,879.43	\$ 2,282,879.43	\$ 2,282,879.43	\$ 1,727,879.42	\$ 1,727,879.42
Grand Total		\$ 14,609,064.86	\$ 13,895,212.23	\$ 14,048,149.35	\$ 13,654,261.17	\$ 13,942,608.09

Table 3.1.2 Capital Projects Plan Worksheet

CARRY OVER PROJECTS	PROJECT DESCRIPTION	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Five Year Total
FIH	Erosion Control/Stormwater Repair	\$ 30,000.00					
DIS	HVAC Repair/Replacement (Building 8)	\$ 5,000.00					
GPE	HVAC Repair/Replacement (Buildings 6 & 7)	\$ 5,000.00					
CHS	Gym Renovations (Locker Room and Gym)	\$ 1,200,000.00					
CHS	Restroom Renovations	\$ 600,000.00					
OPH	HVAC Repair/Replacement (Building 4 - Gymnasium)	\$ -					
OPJ	HVAC Repair/Replacement (Building 1)	\$ 5,000.00					
LJH	Gym Renovations (Locker Room and Gym)	\$ 1,200,000.00					
LJH	Restroom Renovations (Building 5)	\$ -					
MHS	Cafeteria Expansion	\$ 1,500,000.00					
MHS	Track Improvements (Asphalt)	\$ 10,000.00					
MHS	Restroom Renovations (phase I)	\$ 10,000.00					
OPH	Ceiling Insulation Repair/Renovation (Building 12 Shop)	\$ 125,000.00					
RVE	HVAC Replacement (Building 7)	\$ 10,000.00					
SBJ	Roof Repair/Replacement (Buildings 1, 2, & 3)	\$ 451,000.00					
TES	Classroom Addition	\$ 100,000.00					
WEC	HVAC Repair/Replacement (Cafeteria)	\$ -					
WEC	Replace Hot Water Boilers (2)	\$ -					
HIGH SCHOOLS							
BLC	Single Key Access Initiative	\$ 125,000.00				\$ 125,000.00	\$ 125,000.00
BLC	Kitchen Addition				\$ 212,500.00	\$ 2,500,000.00	\$ 2,712,500.00
BLC	Security Control Access					\$ 50,000.00	\$ 50,000.00
BLC	Parking Lot Renovations	\$ 25,500.00	\$ 300,000.00				\$ 325,500.00
BLC	Security Lighting Repair/Replacement (Exterior)		\$ 100,000.00				\$ 100,000.00
BLC	Security Cameras			\$ 125,000.00			\$ 125,000.00
CHS	Reroof (Building 30)	\$ 20,000.00					\$ 20,000.00
CHS	Site Improvements (Tree line west campus to front of school))	\$ 100,000.00					\$ 100,000.00
CHS	Security Fencing	\$ 50,000.00					\$ 50,000.00
CHS	Track Improvements		\$ 350,000.00	\$ 350,000.00			\$ 700,000.00
CHS	Automotive/Carpentry Exterior Renovation/Remodeling		\$ 150,000.00				\$ 150,000.00
CHS	Security Control Access					\$ 50,000.00	\$ 50,000.00
CHS	Security Cameras					\$ 200,000.00	\$ 200,000.00
FIH	Security Lighting Repair/Replacement (Replace Obsolete Fixtures)	\$ 150,000.00					\$ 150,000.00
FIH	HVAC Repair/Replacement (Chiller 3 & 4)	\$ 350,000.00					\$ 350,000.00
FIH	Erosion Control/Stormwater Repair	\$ 100,000.00					\$ 100,000.00
FIH	Security Fencing	\$ 50,000.00					\$ 50,000.00
FIH	Replace Batting Practice Building	\$ 500,000.00					\$ 500,000.00
FIH	Site Improvement (Drainage)			\$ 150,000.00			\$ 150,000.00
FIH	Track Improvements				\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00
FIH	Security Control Access					\$ 50,000.00	\$ 50,000.00
FIH	Security Cameras					\$ 200,000.00	\$ 200,000.00
FIH	Restroom Renovation					\$ 300,000.00	\$ 300,000.00

Table 3.1.2 Capital Projects Plan Worksheet (Continued)

KHS	Renovate/Repair Baseball Press Box (Building 33)	\$ 250,000.00							\$ 250,000.00
KHS	Scoreboard Replacement	\$ 75,000.00							\$ 75,000.00
KHS	Security Fencing	\$ 175,000.00							\$ 175,000.00
KHS	Track Improvements (asphalt 21/22) (synthetic 22/23)	\$ 350,000.00	\$ 400,000.00						\$ 750,000.00
KHS	Restroom Renovations	\$ 45,000.00	\$ 450,000.00						\$ 495,000.00
KHS	Greenhouse Replacement		\$ 250,000.00						\$ 250,000.00
KHS	Gutters (Building 18)		\$ 50,000.00						\$ 50,000.00
KHS	Security Lighting Repair/Replacement (Exterior)		\$ 150,000.00						\$ 150,000.00
KHS	Erosion Control (Portable Area)			\$ 30,000.00					\$ 30,000.00
KHS	Covered Walkway (Parent Pickup and Gym)			\$ 150,000.00					\$ 150,000.00
KHS	New Concession Stand Building (Visitor Side)			\$ 50,000.00	\$ 500,000.00				\$ 550,000.00
KHS	Parking Lot Renovations (Resurface)			\$ 50,000.00					\$ 50,000.00
KHS	Tennis Court Repairs				\$ 250,000.00				\$ 250,000.00
KHS	Security Control Access							\$ 50,000.00	\$ 50,000.00
KHS	Security Cameras							\$ 200,000.00	\$ 200,000.00
MHS	Repair/Renovate Boilers Plumbing (Hot Water Tanks)	\$ 300,000.00							\$ 300,000.00
MHS	Track Improvements (synthetic)	\$ 400,000.00							\$ 400,000.00
MHS	Track Improvements (Fence and Sidewalk)	\$ 60,000.00							\$ 60,000.00
MHS	Roof Repair/Replacement (Building 1)	\$ 2,000,000.00							\$ 2,000,000.00
MHS	Front Entrance Security Enhancements (Storefront)	\$ 15,000.00							\$ 15,000.00
MHS	Greenhouse (Replacement)		\$ 250,000.00						\$ 250,000.00
MHS	Soundproof Gymnasium		\$ 75,000.00						\$ 75,000.00
MHS	Restroom Renovations (Phase II)		\$ 300,000.00						\$ 300,000.00
MHS	HVAC Repair/Replacement (13 RTUs)		\$ 750,000.00	\$ 500,000.00					\$ 1,250,000.00
MHS	Security Lighting Repair/Replacement (Exterior)			\$ 250,000.00					\$ 250,000.00
MHS	Parking Lot Renovations (Bus Loop Drainage/Paving Design)			\$ 200,000.00	\$ 2,000,000.00				\$ 2,200,000.00
MHS	Flooring Replacement (Classrooms)				\$ 200,000.00			\$ 200,000.00	\$ 400,000.00
MHS	Security Control Access							\$ 500,000.00	\$ 500,000.00
MHS	Security Cameras							\$ 200,000.00	\$ 200,000.00
OHS	Renovation Business Education	\$ 250,000.00							\$ 250,000.00
OHS	Vocational Agriculture Improvements (CTE Funded)	\$ -		\$ 10,000.00					\$ 10,000.00
OHS	Security Lighting Repair/Replacement (Exterior)			\$ 300,000.00					\$ 300,000.00
OHS	Track Improvements				\$ 400,000.00				\$ 400,000.00
OHS	Security Control Access							\$ 50,000.00	\$ 50,000.00
OHS	Security Cameras							\$ 200,000.00	\$ 200,000.00

Table 3.1.2 Capital Projects Plan Worksheet (Continued)

OPH	Scoreboard Replacement	\$ 75,000.00										\$ 75,000.00
OPH	Asphalt Repair/Replacement (PE Basketball Court)	\$ 100,000.00										\$ 100,000.00
OPH	Athletic Field Lighting (Softball)								\$ 100,000.00			\$ 100,000.00
OPH	Security Cameras										\$ 200,000.00	\$ 200,000.00
OPH	Stadium Repair/Replacement	\$ 2,500,000.00			\$ 25,000.00							\$ 2,525,000.00
OPH	Ceiling and Lighting Replacement (Cafeteria)	\$ 300,000.00										\$ 300,000.00
OPH	Front Entrance Security Enhancements	\$ 1,200,000.00										\$ 1,200,000.00
OPH	Security Control Access (West Campus)	\$ 120,000.00									\$ 50,000.00	\$ 170,000.00
OPH	Restroom Renovation							\$ 45,000.00	\$ 450,000.00			\$ 495,000.00
OPH	Renovate Weight Room/Drama (Building 27)							\$ 50,000.00	\$ 500,000.00			\$ 550,000.00
OPH	Gym Renovation (Ceiling, Lighting, Main Floor LED Lighting and Doors, Bleachers)							\$ 500,000.00				\$ 500,000.00
OPH	Roof Repair/Replacement (ROTC Breezeway Reroof Flat Roof)							\$ 100,000.00				\$ 100,000.00
OPH	Tennis Court Repairs							\$ 650,000.00				\$ 650,000.00
OPH	Covered Walkway				\$ 75,000.00							\$ 75,000.00
RHS	HVAC Repair/Replacement (Controls - Buildings 7, 8, 9, & 10)	\$ 150,000.00										\$ 150,000.00
RHS	ADA Access Controls	\$ 50,000.00										\$ 50,000.00
RHS	Restroom Renovations	\$ 50,000.00			\$ 600,000.00							\$ 650,000.00
RHS	Roof Repair/ Replacement Building 2											\$ -
RHS	Track Improvement				\$ 350,000.00			\$ 400,000.00				\$ 750,000.00
RHS	Exterior Lighting Upgrades							\$ 300,000.00				\$ 300,000.00
RHS	Boiler Replacement				\$ 75,000.00							\$ 75,000.00
RHS	HVAC Repair/Replace Building 3 - (re-design)							\$ 300,000.00				\$ 300,000.00
RHS	Ceiling and Lighting Replacement (Building 1, Media Center)							\$ 300,000.00				\$ 300,000.00
RHS	Classroom Addition (Design)											\$ 200,000.00
RHS	Parking Lot (Softball and Baseball Fields)							\$ 150,000.00				\$ 150,000.00
RHS	Tennis Court Repairs (Resurface)								\$ 650,000.00			\$ 650,000.00
RHS	Security Control Access									\$ 50,000.00		\$ 50,000.00
RHS	Security Cameras									\$ 200,000.00		\$ 200,000.00
JUNIOR HIGH												
GCJ	Single Key Access Initiative	\$ 110,000.00										\$ 110,000.00
GCJ	Security Lighting Repair/Replacement (Exterior)							\$ 120,000.00				\$ 120,000.00
GCJ	Digital Marquee							\$ 75,000.00				\$ 75,000.00
GCJ	New Restrooms (PE)								\$ 300,000.00			\$ 300,000.00
GCJ	Security Control Access									\$ 50,000.00		\$ 50,000.00
GCJ	Classroom Addition								\$ 200,000.00			\$ 200,000.00
GCJ	Window/HVAC Replacement (Buildings 1, 2 & 3) (Architect combine with Bard Replacement)	\$ 750,000.00										\$ 750,000.00
GCJ	HVAC Repair/Replacement (Media Center)	\$ 150,000.00										\$ 150,000.00
GCJ	Security Fencing (Front of School Access)	\$ 150,000.00										\$ 150,000.00
GCJ	Security Cameras	\$ 300,000.00						\$ -				\$ 300,000.00
GCJ	Gymnasium LED Lighting Upgrade				\$ 200,000.00							

Table 3.1.2 Capital Projects Plan Worksheet (Continued)

LAJ	Security Control Access								\$ 50,000.00	\$ 50,000.00	\$	50,000.00	\$	50,000.00
LAJ	Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)							\$ 300,000.00		\$	300,000.00		\$	300,000.00
LAJ	Security Cameras							\$		\$	300,000.00		\$	300,000.00
LAJ	New Restrooms (PE)							\$		\$	300,000.00		\$	300,000.00
LJH	Security Cameras							\$		\$			\$	300,000.00
LJH	HVAC Repair/Replacement (Building 8, Chorus/Band)							\$		\$			\$	150,000.00
LJH	Ceiling and Lighting Replacement (Cafeteria)						\$ 200,000.00			\$			\$	200,000.00
LJH	Window Replacement (Buildings 1, 2, 3, & 4)						\$ 350,000.00			\$			\$	350,000.00
LJH	Restroom Renovations								\$ 450,000.00				\$	450,000.00
LJH	New Restrooms (PE)							\$		\$	300,000.00		\$	300,000.00
LJH	Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)									\$	300,000.00		\$	300,000.00
LJH	Security Control Access									\$	50,000.00		\$	50,000.00
OLJ	Kitchen/Cafeteria Renovations (Freezer/Cooler Replacement)							\$ 400,000.00		\$			\$	400,000.00
OLJ	HVAC Repair/Replacement (Controls)							\$ 35,000.00		\$			\$	35,000.00
OLJ	Security Cameras							\$		\$			\$	300,000.00
OLJ	Tennis Court Repairs									\$	250,000.00		\$	250,000.00
OLJ	Security Control Access									\$	50,000.00		\$	50,000.00
OLJ	New Restrooms (PE)						\$ 300,000.00			\$			\$	300,000.00
OPJ	Restroom Renovations (include moving student female RR in Building 1)							\$ 600,000.00		\$			\$	600,000.00
OPJ	Security Cameras							\$ 300,000.00		\$			\$	300,000.00
OPJ	Kitchen Renovation (CTE)							\$ 150,000.00		\$			\$	150,000.00
OPJ	Parking Lot and Site Drainage Improvements						\$ 500,000.00			\$			\$	500,000.00
OPJ	Window Replacement (Buildings 1, 2, 3, & 4)						\$ 250,000.00			\$			\$	250,000.00
OPJ	New Restrooms (PE)							\$		\$	300,000.00		\$	300,000.00
OPJ	Ceiling and Lighting Replacement (Cafeteria)							\$ 250,000.00		\$			\$	250,000.00
OPJ	Security Control Access									\$	50,000.00		\$	50,000.00
WJH	Security Control Access							\$ 5,000.00		\$			\$	5,000.00
WJH	Security Cameras							\$ 300,000.00		\$			\$	300,000.00
WJH	Restroom Renovations						\$ 400,000.00			\$			\$	400,000.00
WJH	New Restrooms (PE)							\$		\$	300,000.00		\$	300,000.00
ELEMENTARY														
AES	Playground Equipment Replacement						\$ 125,000.00			\$			\$	125,000.00
AES	Site Improvements (Playground Drainage)									\$	50,000.00		\$	50,000.00
AES	Security Cameras									\$	250,000.00		\$	250,000.00
AES	Security Control Access									\$	50,000.00		\$	50,000.00