

<b>Capital Outlay Plan for 2017-18 Fiscal Year</b>							
<b>Location</b>	<b>Room #/Area</b>	<b>Description of Concern</b>	<b>Systems</b>	<b>Est. Cost</b>	<b>Actual Cost</b>	<b>Status</b>	<b>Date Completed</b>
<b>Capital Outlay Plan for 2017-18 Fiscal Year</b>							
<b>Location</b>	<b>Room #/Area</b>	<b>Description of Concern</b>	<b>Systems</b>	<b>Est. Cost</b>	<b>Actual Cost</b>	<b>Status</b>	<b>Date Completed</b>
Childcare	Playground	Seal coat and restripe	Asphalt	3,500	445.48	Complete	7/22/17
SC	Playground	Repair Asphalt	Asphalt	48,900	7,338.46	Complete	8/9/17
EU	Site wide	Seal coat and restripe	Asphalt	35,000	16,832.90	Complete	8/4/17
DS	Site wide	Seal coat and restripe	Asphalt	25,000	28,349.86	Complete	7/26/17
EU	Quad Area	Remove sod/weeds, pourback with concrete	Concrete	6,000	3,400	Complete	11/17
District	District wide	Custodial Equipment Replacement	Equipment	25,000			
OR	Site wide	Recarpet/ <b>Cost moved to Resource 9225 from RRM</b>	Flooring	185,000	131,822	In Progress	
OR	Kinder	Replace flooring in the restrooms	Flooring	10,000	6,600	Complete	12/17
Childcare	All portables	Replace Carpet and linoleum	Flooring	15,000	24,912	Complete	12/17
EU	Coaches office	Replace Tile	Flooring	10,000	9,815	Complete	12/17
MAS	Field	Level play field	Grounds	5,000			
ST	Site wide	Install gutters	Gutters	8,000			
ST	Admin	Install additional HVAC unit	HVAC	5,000		In Progress	
CR	Portable	Replace HVAC on 1 portable	HVAC	6,000		<del>Not Needed</del>	
OR	Portable	Replace HVAC on 1 portable	HVAC	6,000		<del>Not Needed</del>	
SC	Portable	Replace HVAC on 2 portables	HVAC	12,000	10,000	Complete	7/15/17
SH	Portables	Replace 4 HVAC units	HVAC	24,000		In Progress	
Various	MPR's	Painting the interior (SC, CFB, ST, SH, WO) 4,500ea	Paint	22,500	13,370	Complete	7/17
OR	Site wide	Paint/ <b>Change to interior (\$78K and exterior \$67.9K)</b>	Paint	120,000	145,900	In Progress	
EU	Site Wide	Exterior Paint	Paint	185,000			
Childcare	Playground	Correct fall surface and playground equipment	Playground	20,000	84,539.53	Complete	12/17
Childcare	Playground	Entire play area, strcutre, fall protection, Miracle	Playground	50,000	41,101.75	Complete	12/17
ST	Portables	Refurbish outside siding on #R3 jg	Refurbish	5,000		Summer 18	
CFB	Portables	Refurbish Portables 18, 19 Refurbish inside	Refurbish	32,000	39,000	Complete	7/17

<b>Capital Outlay Plan for 2017-18 Fiscal Year</b>							
<b>Location</b>	<b>Room #/Area</b>	<b>Description of Concern</b>	<b>Systems</b>	<b>Est. Cost</b>	<b>Actual Cost</b>	<b>Status</b>	<b>Date Completed</b>
EU	Portables	Refurbish Portables 204, 205, 206, 98, 99, 303, 304 Interiors, roofs, carpet, walls, outside (16,000 ea)	Refurbish	112,000	112,000	Complete	7/17
SH	MPR	Replace roof hatch	Roof	3,000		In Progress	
SC	MPR	Replace Roof hatch	Roof	3,000		In Progress	
ST	MPR	Replace Roof Hatch	Roof	3,000		In Progress	
SO	30, 50's, office	Replace roof hatches	Roof	9,000		In Progress	
WO	Site wide	Replace roof hatches (MPR, 20's, 30's, 40's)	Roof	12,000		In Progress	
CFB	Site wide	Replace roof hatches	Roof	18,000		In Progress	
EU	MPR	Replace lower roofing (shingles)	Roof	10,000		In Progress	
CFB	18, 19	Replace roofs	Roofing	10,400	8,532	Complete	8/17
EU	98, 99	Replace roofs	Roofing	10,400	8,532	Complete	8/17
EU	303, 304	Replace roofs	Roofing	10,400	8,535	Complete	8/17
EU	Portables	Replace roof of portables 204, 205, 206	Roofing	15,600	12,804	Complete	8/17
OR	Site wide	Coat roofing/ <b>Change to Skylight repair</b>	Roofing	120,000	18,500	Spring Brk	
CY	Grounds	<b>Dump truck/Chg to Van Purchase \$35K/trailer \$5k</b>	<b>Vehicles</b>	<b>75,000</b>	40,780	In Progress	
CR	Office	Add wall to office area	Walls	7,000	1,159	Complete	8/23/17
Childcare	All portables	Paint or replace tack board	Walls	10,000			
SO	30's	Replace partition wall	Walls	40,000			
		<b>Fiscal Year 2017-18 Budget Request</b>		<b>1,332,700</b>			