

Capital Outlay -- 2012/13 Original Tentative Budget Items

Education Fund:

Technology Equipment \$ 236,860.00

Computers	
Tablets (140)	\$ 55,860.00
Laptops (60)	\$ 48,000.00
Desktops (200)	\$ 110,000.00
Laptop carts (2)	\$ 3,000.00
Other hardware needs	\$ 20,000.00

Technology Software \$ 47,462.00

Applitrack	\$ 2,500.00
Learn 360	\$ 3,250.00
Tumblebooks	\$ 1,800.00
Barracuda	\$ 1,948.00
Pearson	\$ 2,500.00
Symantec	\$ 2,309.00
Reading Eggs	\$ 1,288.00
Reading A-Z	\$ 825.00
Comodo Certificiate	\$ 282.00
Compass Learning	\$ 8,400.00
MS Licensing	\$ 7,800.00
Other software/licensing needs (i.e. web filtering, servers, etc.)	\$ 14,560.00

Athletic Equipment Placeholder \$ 3,500.00

Health Services Equipment Placeholder \$ 1,100.00

High School Capital Outlay \$ 5,200.00

Proxima/Elmo	\$ 1,200.00
Desks (20)	\$ 4,000.00

Manchester Capital Outlay \$ 1,745.00

Teacher Desks (2)	\$ 830.00
Office Desk (1)	\$ 415.00
Horseshoe Table (1)	\$ 250.00

Rectangle Table (1)	\$	250.00	
Poplar Grove Capital Outlay			\$ 3,625.00
Horseshoe Tables (2)	\$	500.00	
Kidney Table (1)	\$	250.00	
Bookcases (4)	\$	1,000.00	
Senseo Response	\$	1,700.00	
File Cabinet (1)	\$	175.00	
Upper Elementary Capital Outlay			\$ 3,000.00
Furniture	\$	2,000.00	
Presentation Clickers	\$	1,000.00	
Food Service Capital Outlay			\$ 3,025.00
MS - Kitchen Storage w/ Draw	\$	1,025.00	
Placeholder	\$	2,000.00	
			<u><u>\$ 305,517.00</u></u>
Math Textbook Adoption	\$	100,000.00	
Foss Kits (PG \$2k, UE \$7,620, MS \$9,949)	\$	19,569.00	
Making Meaning, Fountes & Pinnell, Guided Rdg	\$	7,100.00	
MAPS	\$	14,900.00	
AimsWeb	\$	6,600.00	
			<u><u>\$ 148,169.00</u></u>
Techology - Contractual Services			
TechCare	\$	35,000.00	
PowerSchool	\$	8,000.00	
School Messenger	\$	4,300.00	
Endpoint Protection	\$	6,444.00	
Google	\$	1,650.00	
Misc.	\$	21,022.00	
			<u><u>\$ 76,416.00</u></u>

Operations & Maint.:

High School	\$	91,696.00
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Sealcoat/pave - Parking Lot/Drives	\$ 48,196.00	
Relamp Gyms	\$ 3,500.00	
Replace Camera/DVR's	\$ 40,000.00	
Capron		\$ 45,500.00
Relamp Gym	\$ 2,000.00	
ECE Room Carpet & Faucets	\$ 2,000.00	
Dishwasher, water heater, plumbing	\$ 41,500.00	
Manchester		\$ 17,800.00
Sealcoat/pave - Play area & Lot	\$ 10,000.00	
Relamp Gym	\$ 2,000.00	
Block Seal Gym	\$ 1,000.00	
Window replacement	\$ 4,800.00	
Poplar Grove		\$ 27,000.00
Resurface playlot	\$ 15,000.00	
Relamp Gym	\$ 2,000.00	
Replace Camera/DVR	\$ 10,000.00	
Bathroom Renovation (replaced by other projects)	\$ -	
Upper Elementary		\$ 12,500.00
Relamp Gym	\$ 2,500.00	
Carpeting	\$ 10,000.00	
Middle School		\$ 18,700.00
Relamp Gym	\$ 2,000.00	
Well	\$ 12,000.00	
North Doors	\$ 3,500.00	
Water Fountain	\$ 1,200.00	
Roof/Kitchen Anticipated Excess Need	\$ 33,000.00	
District - Entry Drive	\$ 24,000.00	
Generator	\$ 15,000.00	
Equipment Placeholder	\$ 5,000.00	
Adjustment for change in projects	\$ (5,000.00)	
		<u><u>\$ 285,196.00</u></u>

Transportation:

Software Replacement	\$ 12,000.00	
Vehicle Replacement (Yukon/Van)	\$ 35,000.00	
		<u>\$ 47,000.00</u>

Construction:

Roof Replacement (MS/Capron) Base Bid only	\$ 522,500.00	
Kitchen Renovation - Manch	\$ 177,140.00	
		<u>\$ 699,640.00</u>