

# Capital Needs Plan 2015-2016



Yellow rows show the priority rating of the projects on a scale of 0-100. The Facilities Committee rated each project with a decision-making matrix that measured each project's impact on five areas: CATE programs; Student Environment, Health & Safety; Infrastructure Development & Preventative Maintenance; Program Diversity & Flexibility; and Extra-Curricular & Student Organizations.

Projects	2015-2016 Funding	
	<b>85</b>	
Classroom Presentation	\$	447,105
Intercom	\$	5,000
Meraki Wireless/VOIP/AP Replacements	\$	38,000
School Labs	\$	158,250
Staff and Teacher end-user devices	\$	372,750
Elem. Classroom End User Device	\$	186,000
Secondary Classroom End User Device	\$	804,760
Digital Textbooks	\$	300,000
	<b>71</b>	
STEM	\$	219,555
	<b>68</b>	
S2 Card Access	\$	22,835
	<b>65</b>	
Athletic Funding	\$	110,000
Band Funding	\$	110,000
Activity bus / refresh fleet	\$	80,000
	<b>53</b>	
Crosswell HVAC	\$	700,000
	<b>49</b>	
Crosswell Roof	\$	840,000
	<b>44</b>	
Fencing	\$	21,500
Paving	\$	78,000
Playground	\$	27,000
	<b>29</b>	
Grounds Equipment	\$	25,000
	<b>27</b>	
Service Vehicle fleet	\$	40,000
	<b>27</b>	
High Slopes and Detention Ponds	\$	10,000
Maint Contingency	\$	25,000
<b>Grand Total</b>	\$	<b>4,620,755</b>

\*Projects marked in red are partially funded, but may be fully funded if higher-priority projects come in under budget.