



## Capital Improvement Plan Overview

### 2021-2022

#### Facilities

**Clemson Elementary HVAC Replacement (\$2,410,827)**

**Clemson Elementary Painting, Lighting, Gutters, Water Coolers (\$1,176,345)**

**West End Elementary Flooring, Painting, Lighting, Doors (\$583,380)**

**Six Mile Elementary Painting, Lighting, Ceiling Tiles (\$412,163)**

**Service Vehicle Fleet (\$94,500)** – Approximately 3 new service vehicles for Operations to replace old ones.

**Ambler Elementary Kitchen and Cafeteria Expansion (\$80,000)** – The capacity of Ambler Elementary School's classroom space exceeds the number of students that can be served by its current cafeteria. The cafeteria expansion will allow for potential enrollment growth, and allow better service for the existing student population.

**Playgrounds (\$28,500)** – This funding allows for the replacement of some playground equipment, locations TBD.

**Grounds Equipment (\$28,138)** – Replacement of lawnmowers, trimmers, etc.

**Fencing (\$27,500)** – Fencing replacements at Pickens High School, Daniel High School.

**Water Heater Replacements (\$27,000)** – Replacements are scheduled at Pickens Elementary, Six Mile Elementary, and East End Elementary.

**Custodial Equipment (\$19,700)** - Replacement of vacuum cleaners, floor buffers, etc.

#### Technology

**Student End-User Devices (\$1,125,000)** – Student devices, primarily Chromebooks and business labs.

**Classroom Presentation, AV, IP Video (\$460,000)** – replacements of interactive projectors and other Audio/Video equipment.

**Network Redesign (\$455,000)** – Fourth of four payment for the high-speed fiber optic network which finished installation in 2019 (total cost: \$1.8 million).

**Staff and Teacher End-User Devices (\$375,000)** – replacement of old teacher laptops, staff desktops and Chromebooks for employee use.

**S2 Card Access (\$250,000)** - School safety with secure entrances. If this system is removed, we will need to return to using metal keys and collecting these from people who leave. S2 Card Access also allows for keyless entry and secure entries at the front of each school.

**Security Cameras (\$240,000)** - Covers the cost of replacing security cameras that are currently broken, replacing cameras as they become unusable in the future, and covers the cost of software and servers for the security camera system. This includes cameras in the schools as well as on buses.

**Network Electronics/Access Point Upgrades/Servers (\$25,000)** - Physical foundation of technology infrastructure.

**Intercoms/Sound Systems/Paging (\$5,000)** – Technology that allows bells to ring, principals to make announcements, etc. This system is required by state law.

**VoIP (\$5,000)** - Part of the district backbone of all technology systems; facilitates internal and external communications. Allows all wireless access for all devices to the network and Internet including phone systems and voice mail.

## Student Activity

**STEM (\$125,000)** – Infrastructure and equipment for multiple STEM programs.

**Athletics (\$100,000)** - To be divided between all secondary schools for athletic equipment.

**Activity Bus Fleet (\$142,000)** – The activity bus fleet of approximately 30 vehicles travels a combined average of more than 100,000 miles each year. This funding allows vehicles to be replaced in a timely manner.

**Flexible Learning Space Furniture (\$150,000)** – Flexible seating for classrooms.

**Rubber Running Track Replacement (\$1,000,000)** – track replacement at Pickens High.

**Artificial Turf Replacement (\$600,000)** – artificial turf replacement at Pickens High.