| | Capital Outlay - 2017-18 | | |
|-------|--------------------------|----------|-----------|
| BCS # | Scope Description | Cost | |
| | | | |
| | | | |
| | CC track | | 60000 |
| | MS brick repair | | 16000 |
| | | | |
| | | | |
| | | | |
| - | | \$ | 76,000.00 |
| | | | |
| | | <u> </u> | |
| | | | |
| | Incidentals | \$ | 13,680.00 |
| | General Conditions | \$ | 7,600.00 |
| | Allowance | \$ | 2,000.00 |
| | Estimated Budget | \$ | 99,280.00 |

| | Capital Outlay - 20: | 18-19 | |
|-------|----------------------|-------|-------------|
| BCS # | Scope Description | Cost | |
| | | | |
| | MS Clock upgrade | | \$75,000.00 |
| | Interior | | |
| | | | |
| | | | |
| | | | |
| | | \$ | 75,000.00 |
| | | | |
| | Incidentals | \$ | 13,500.00 |
| | General Conditions | \$ | 7,500.00 |
| | Allowance | \$ | 2,000.00 |
| | Estimated Budget | \$ | 98,000.00 |

| | Capital Outlay -202 | 19-20 | |
|-------|---------------------|-------|------------|
| BCS # | Scope Description | Cost | |
| | | | |
| 6033 | PEC Ceiling room4 | \$ | 34,000.00 |
| 5021 | MS conctrete | \$ | 8,800.00 |
| 3024 | IEC Interior fire | | |
| | bearing walls gym | | \$9,104.00 |
| | PEC blinds | \$ | 19,000.00 |
| | | \$ | 70,904.00 |
| | | | |
| | Incidentals | \$ | 12,762.72 |
| | General Conditions | \$ | 7,090.40 |
| | Allowance | \$ | 2,000.00 |
| | Estimated Budget | \$ | 92,757.12 |

| BCS # | Scope Description | Cost |
|------------|----------------------------------|----------------|
| | | |
| 2048 | MS/HS Track | \$990,000.00 |
| | Outdoor lighting Back lots | \$66,000.00 |
| | Fencing around HS fields | \$25,000.00 |
| | MS masonry and fundations | \$58,800.00 |
| Alt 1 | HS Commons | \$472,500.00 |
| | MS steel deterioration | \$43,000.00 |
| Alt 7 | IEC Library renovation | \$417,950.00 |
| 1082/Alt 3 | DO boiler/ heating systems | \$178,000.00 |
| 1093/Alt3 | DO air handling system | \$111,000.00 |
| 2221/ALT 2 | HS science room renovation | \$425,000.00 |
| Alt 9 | IEC masonry | \$122,000.00 |
| 5004 | MS Electrical building lighting | \$12,000.00 |
| 3022 | IEC Tennis Courts/play area | \$412,500.00 |
| 2229 | HS auditorium recond. Seating | \$115,000.0 |
| | ms general electrical work | \$12,000.00 |
| | IEC Plumbing from police to bldg | \$4,000.0 |
| 6024 | PEC foundation | \$49,500.00 |
| | PEC Hvac work heating/ac | \$1,645,000.00 |
| | includes univents | |

PEC Crawlspace abatement

MS Sceince room renovations

\$460,763.00

\$612,000.00

| | | 1 - 7 |
|---|--------|---------------|
| ms tennis court resurfacing | | \$65,000.0 |
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| | | |
| Sub total | | \$6,297,013.0 |
| Sub total | | \$0,297,013.0 |
| | | |
| | | |
| Fetimeted Construction Budget | ć | 6 207 012 00 |
| Estimated Construction Budget Asbestos Contingency @ 3% | \$ | 6,297,013.00 |
| Design Contingency @ 15% | \$ | 188,910.39 |
| Escalation to 2018 @ 6% | ۶ د | 944,551.95 |
| | \$ | 377,820.78 |
| Inidental Costs @ 20% | | 1,259,402.60 |
| Estimated Total Budget | \$ | 9,067,698.72 |

| Smart Schools Bond Act | | |
|------------------------|-------------------------------|-----------------|
| BCS # | Scope Description | Cost |
| | | |
| | | |
| | Total allocation | \$ 1,354,745.00 |
| | 17-18 security camera project | \$ 628,743.00 |
| | | |
| | | |
| | 18-19 One- on-one computing | \$623,747.0 |
| | Chrome books \$289 each | |
| | lpads \$479 each | |
| | | |
| | 19-20 One on one computing | \$102,255.0 |
| | Chrome books \$289 each | |
| | Ipads \$479 each | |
| | | |
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| | Captial Outlay 20-21 | |
|-------|----------------------|-----------------|
| BCS # | Scope Description | |
| | | |
| 3163 | IEC clock upgrade | \$72,562.00 |
| | | |
| | | |
| | | |
| | | |
| | | \$ 72,562.00 |
| | | |
| | Incidentals | \$ 13,061.16 |
| | General Conditions | \$ 7,256.20 |
| | Allowance | \$ 2,000.00 |
| | Estimated Budget | \$ 94,879.36 |

| \$ 73,326.0 | | Captial Outlay 21-22 | 2 | |
|-------------------------------|-------|----------------------|----|-----------|
| \$ 73,326.0 | BCS # | Scope Description | | |
| \$ 73,326.0 | | | | |
| | 5043 | MS Door replacement | \$ | 73,326.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | \$ | 73,326.00 |
| | | | | |
| Incidentals \$ 13,198.6 | | Incidentals | \$ | 13,198.68 |
| General Conditions \$ 7,332.6 | | General Conditions | \$ | 7,332.60 |
| Allowance \$ 2,000.0 | | Allowance | \$ | 2,000.00 |
| Estimated Budget \$ 95,857.2 | | Estimated Budget | \$ | 95,857.28 |

| 2018-19 | Patch Panels and | |
|---------|-----------------------|-------------|
| | racks | \$40,000.00 |
| | | |
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| | | |
| | Custodial Maint | |
| BCS # | Scope Description | |
| | | |
| 3159 | IEC tackboard removal | |
| 2236 | Skin markerboards | |
| | | |

Erate

Cost

Scope Description

| BCS # | Scope Description | |
|-------|--------------------------|-----|
| | | |
| 3159 | IEC tackboard removal | |
| 2236 | Skin markerboards | |
| | PEC Update boiler contro | ols |
| | DO update boiler contro | ls |
| | Paint 6 rooms per schoo | l |
| | Wash carpets annually | |
| | patch blacktop | |
| | Grounds Maint | |
| BCS # | Scope Description | |
| | | |
| | seed and airate fields | |
| | Surface drain dredging | |
| | Tennis court patch | |
| | Track patch | |
| | Ceiling replaceme nt | MS |
| | | |

| | | UPDATED 8/1/17 |
|--------|-------------------------------|-----------------------|
| | Future Capital Pro | ject |
| BCS # | Scope Description | Cost |
| ALT 4 | MS Main office reconstruction | \$370,000.00 |
| Alt 8 | PEC main office renovation | \$235,000.00 |
| Alt 5 | IEC renovate 116-118 | \$87,000.00 |
| Alt 6 | IEC renovate art room | \$120,000.00 |
| | Old District bldg Roof | |
| 1065 | DO Steps/ concrete | \$ 57,000.00 |
| 6030 | PEC Kitchen ceiling | \$ 22,729.00 |
| Alt 12 | PEC Crawlspace | \$350,000.00 |
| | IEC air conditioning | \$ 1,050,000.00 |
| 5032 | MS Ceilng replacement | \$59,300.00 |
| 5093 | MS water distribution system | \$50,000.00 |
| 5118 | MS air handling | \$130,000.00 |
| 5126 | MS air handling | \$77,000.00 |
| 5131 | MS air handling | \$64,000.00 |
| 5132 | MS air handling | \$56,000.00 |
| | HS stage | \$120,000.00 |
| | HS new aud curtains | \$180,000.00 |
| | MS basement abatement | \$168,000.00 |
| | | |

\$3,196,029.00

| | | , |
|-------------------------------|---|----------------|
| | \$ | 383,523.48 |
| | \$ | 95,880.87 |
| Fetimated Construction Budget | | \$3,196,029.00 |
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| | Estimated Construction Budget Asbestos Contingency @ 3% | |