West Hartford Public School District

Agenda Item:	Presentation of Capital Improvement Plan for 2021-2022
Meeting Date:	January 19, 2021
From:	Andy Morrow, Assistant Superintendent for Administration
Through:	Tom Moore, Superintendent

Recommendation:

THAT the Board of Education receive the Capital Improvement Plan (CIP) for 2021-2022 and begin the process of reviewing for final approval and adoption at the February 2, 2021 Board of Education meeting.

Background:

The proposed Capital Improvement Plan (CIP) has been distributed to the Board and is available on the website at http://www.whps.org/board_of_education/agenda. Attached please find a summary of the CIP. During this meeting we will discuss the CIP. The CIP will be adopted by the Board at its February 2, 2021 meeting and forwarded to the Town Manager.

Andy Morrow, Elizabeth Hewitt and Bob Palmer will be available to answer any questions.

Agenda Item: IV.A.

West Hartford Public Schools Capital Improvement Plan for 2021-22 January 19, 2021

The Capital Improvement Plan (CIP) identifies funds needed for the ongoing maintenance of school buildings, new construction, furniture, equipment, and computer infrastructure. The CIP includes a recommended appropriation for fiscal years 2021-22 and 2022-23. Upon approval by of the Board of Education on February 2, 2021, the CIP will be forwarded to the Town Manager for review and incorporation into the Town of West Hartford's Capital Improvement Plan. Following the template of the Town's CIP, the Board's CIP also includes funding recommendations for a total of 12 fiscal years, from 2021-22 through 2032-33. The Town Council will appropriate funding for the 2021-22 and 2022-23 fiscal years of the CIP at its April 26, 2021 meeting.

2020-2021 Capital Improvement Plan

Before presenting the proposed CIP for 2021-22 and beyond, it is important to review what occurred with regard to the 2020-21 CIP. The Town Council reduced the Board of Education's adopted 2020-21 CIP by \$100,000 as detailed in Table 1.

	Fiscal Year 2020-21		
	Board Adopted	Final	
RECURRING PROJECTS			
Asbestos Removal	\$250,000	\$250,000	
Computer Infrastructure	\$450,000	\$350,000	
Furniture & Equipment Replacement	\$175,000	\$175,000	
Heating and Ventilation Systems	\$800,000	\$800,000	
Exterior School Building Improvements	\$1,575,000	\$1,575,000	
Interior School Building Improvements	\$1,440,000	\$1,440,000	
Site and Athletic Field Improvements	\$450,000	\$450,000	
Stage & Auditorium Renovation	\$200,000	\$200,000	
SUBTOTAL	\$5,340,000	\$5,240,000	
PROGRAM ENHANCEMENTS			
School Security Improvements	\$2,350,000	\$2,350,000	
Modular Classroom Removal	\$50,000	\$50,000	
TOTAL	\$7,740,000	\$7,640,000	

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM

At the request of the Town Manager and the Town Council, several projects were postponed due to financial uncertainties associated with the Coronavirus pandemic. However, with the 2020-21 CIP appropriation and carryover funding from prior years' appropriations, we were able to accomplish a limited number of projects in the summer of 2020 as detailed in Table 2.

Funding Area	Proposed February 2020	Projects Completed
Asbestos Removal	Asbestos removal related to	Asbestos removal related to
	other CIP projects	other CIP projects
Computer Infrastructure	Replacement of computer	Replacement of computer
	hardware	hardware
	Replacement of furniture	Replacement of furniture
Furniture and Equipment	throughout district as	throughout district as
Replacement	identified by schools	identified by schools. There
replacement		was enough funding to meet
		basic needs.
Heating and Ventilation	Replace steam boilers and	Project cancelled due to high
Systems	piping system with hot water	cost, modifications to existing
Systems	system at King Philip	system planned for 2021
	Roof replacements at	Both roof replacements were
Exterior School Building	Sedgwick and Hall; masonry	postponed until the summer
Improvements	repairs at Hall and Sedgwick	of 2021; Hall and Sedgwick
		masonry repairs completed
	Floor replacement and	Smith floor replacement
Interior School Building	painting Smith and Norfeldt;	completed, Norfeldt flooring
Improvements	renovation of Hall culinary	replacement and Hall culinary
	arts kitchen	arts kitchen postponed
	Visitor bleacher replacement	Conard and Wolcott
Site and Athletic Field	at Conard, Wolcott	postponed until 2021,
	playground equipment	Norfeldt completed
Improvements	replacement, paving at	
	Norfeldt	
Stage and Auditorium	Hall seating replacement	Postponed
Renovation		
School Security	Main entrance security	Braeburn and Smith
	improvements at Braeburn,	completed, Whiting Lane and
	Smith, Whiting Lane and	Wolcott postponed; all door
	Wolcott and exterior door	replacements completed
	replacements at Conard,	
	Webster Hill and Sedgwick	
Modular Classroom Removal	Removal of 2 modular	Completed
	classrooms at Whiting Lane	

TABLE 2 – PROJECTS PLANNED AND COMPLETED FOR 2020-21

12 Year CIP Plan 2022-2033

The 12-year CIP plan presented in Table 3 focuses primarily on the continuing investment in maintaining school buildings with recurring projects for building systems (boilers, chillers, and electrical switchgear), building envelope (roofs and masonry repairs) and general improvements (flooring replacements, painting, restroom renovations and furniture replacement). It also provides funding for an annual information technology refresh of 1,500 devices.

The program enhancement to address school security continues. These improvements will consist primarily of modifying the main entrances of several school buildings to allow school office staff to control visitor entrance through improved visibility and entry systems. It also includes the replacement of select exterior doors at some schools and a new mandate that visual emergency notification systems be located in areas with high levels of noise such as cafeterias, auditoriums, gymnasiums, etc.

An additional program enhancement to address air quality in the elementary schools will begin in the 2022-23 fiscal year. Only two elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air system with limited air conditioning (Braeburn and Wolcott) and the remaining seven elementary schools have limited fresh air and air conditioning along with inefficient single-pane window systems. This program enhancement provides funding for improvements at nine elementary schools over a 20-year period.

Planned Projects for Fiscal Years 2021-22, 2022-23 and 2023-24

Planned projects for the next three fiscal years are detailed below by school building:

- Braeburn: Roof Replacement (2021-22), Parking Lot (2022-23)
- Bugbee: Playground Paving (2021-22), Exterior Door Replacement (2021-22), Boiler Replacement (2023-24), Roof Replacement (2023-24)
- Conard: Visitor Bleacher Replacement (2021-22), Flooring (2021-22), Painting (2021-22), Restroom Renovation (2022-23)
- Duffy: Main Entrance Security (2021-22), Fresh Air and Windows (2022-23, 2023-24), Flooring (2023-24), Painting (2023-24)
- Hall: Culinary Kitchen Renovation (2021-22), Roof Replacement (2021-22, 2022-23), Masonry Repairs (2021-22, 2023-24), Auditorium Seating (2021-22), Flooring (2021-22), Painting (2021-22), Restroom Renovation (2022-23)
- King Philip: Boiler Modifications (2021-22), Auditorium Air Handler (2021-22), Main Entrance Security (2021-22), Auditorium Seating (2021-22, 2022-23), Exterior Door Replacement (2021-22), Flooring (2022-23), Painting (2022-23), Paving (2023-24)
- Norfeldt: Flooring (2021-22, 2023-24), Painting (2021-22, 2023-24), Entrance Security (2021-22), Playground Equipment (2021-22)
- Sedgwick: Roof Replacement (2021-22), Masonry Repairs (2021-22, 2023-24), Restroom Renovations (2021-22, 2023-24)
- Webster Hill: Flooring (2021-22), Painting (2021-22), Parking Lot (2022-23), Boiler (2022-23)
- Whiting Lane: Main Entrance Security (2021-22), Exterior Door Replacement (2021-22), Flooring (2022-23), Painting (2022-23)
- Wolcott: Main Entrance Security (2021-22), Playground Equipment (2021-22 & 2023-24), Auditorium Seating (2023-24)

Based upon projected enrollment, no schools are anticipating space shortages.

Computer Infrastructure (CNRE) \$350,000 \$350,000 \$400,000 \$400,00 Exterior School Building Improvements \$1,575,000 \$1,675,000 \$1,675,000 \$200,000 Ifurniture, Fixtures & Equipment (CNRE) \$175,000 \$175,000 \$200,000 \$2900,000 \$2900,000 \$2900,000 \$2900,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$2,000,000 \$2,000	TABLE 3 – 12 YEAR	CAPITAL	IMPROVE	MENT PLA	AN
Computer Infrastructure (CNRE) \$350,000 \$400,000 \$450,000 \$500,000 \$200,000 \$200,000 \$200,000 \$200,000 <th< th=""><th>RECURRING PROJECTS</th><th>2021-22</th><th>2022-23</th><th>2023-24</th><th>2024-25</th></th<>	RECURRING PROJECTS	2021-22	2022-23	2023-24	2024-25
Exterior School Building Improvements \$1,575,000 \$1,575,000 \$1,675,000 \$1,725,0 Furniture, Fixtures & Equipment (CNRE) \$175,000 \$175,000 \$200,000 \$200,000 Interior School Building Improvements \$1,884,000 \$1,928,000 \$1,750,000 \$1,850,00 Site and Athletic Field Improvements \$450,000 \$450,000 \$500,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,500,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,	Asbestos Removal	\$250,000	\$250,000	\$300,000	\$300,000
Furniture, Fixtures & Equipment (CNRE) \$175,000 \$175,000 \$200,000 \$200,000 Interior School Building Improvements \$1,584,000 \$1,228,000 \$1,750,000 \$1,580,00 Site and Athletic Field Improvements \$450,000 \$200,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$200,000 \$200,000 \$200,000	Computer Infrastructure (CNRE)	\$350,000	\$350,000	\$400,000	\$400,000
Heating and Ventilation Systems \$800,000 \$800,000 \$900,00 \$900,00 Interior School Building Improvements \$1,584,000 \$1,228,000 \$1,750,000 \$18,850,0 Site and Athletic Field Improvements \$450,000 \$200,000 \$6125,00 PROGRAM ENHANCEMENTS Stabstos Removal \$1,350,000 \$8,734,000 \$8,228,000 \$8,750,000 \$2,575,000 \$2,650,00 Computer Infrastructure (CNRE) \$200,000 \$300,000 \$300,000 \$300,000 \$300,000 \$200,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	Exterior School Building Improvements	\$1,575,000	\$1,575,000	\$1,675,000	\$1,725,000
Interior School Building Improvements \$1,584,000 \$1,928,000 \$1,750,000 \$18,850,0 Site and Athletic Field Improvements \$450,000 \$200,000 \$6,125,0 PROGRAM ENHANCEMENTS School Security Improvements \$1,350,000 \$2,575,000 \$2,550,00 \$2,575,000 \$2,650,0 Elementary School Air Quality Improvements \$1,350,000 \$8,228,000 \$8,500,000 \$2,650,00 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$300,000 \$450,00 \$450,00 Exterior School Building Improvements \$1,725,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 </td <td>Furniture, Fixtures & Equipment (CNRE)</td> <td>\$175,000</td> <td>\$175,000</td> <td>\$200,000</td> <td>\$200,000</td>	Furniture, Fixtures & Equipment (CNRE)	\$175,000	\$175,000	\$200,000	\$200,000
Site and Athletic Field Improvements \$450,000 \$450,000 \$500,000	Heating and Ventilation Systems	\$800,000	\$800,000	\$900,000	\$900,000
Stage & Auditorium Renovation \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$5,925,000 \$6,125,00 PROGRAM ENHANCEMENTS School Security Improvements \$1,350,000 \$2,575,000 \$2,650,00 \$2,575,000 \$2,650,00 Elementary School Air Quality Improvements \$6,734,000 \$8,228,000 \$8,500,000 \$8,775,00 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 Computer Infrastructure (CNRE) \$400,000 \$4450,00 \$450,00 \$1,825,000 \$1,925,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$22,00,0 \$22,00,0 Interior School Building Improvements \$1,950,000 \$2,000,000 \$2,100,000 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,000 \$2,200,000 \$2,200,00 \$2,200,000 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,000 \$2,200,000 \$	Interior School Building Improvements	\$1,584,000	\$1,928,000	\$1,750,000	\$1,850,000
SUBTOTAL \$5,384,000 \$5,728,000 \$5,925,000 \$6,125,0 PROGRAM ENHANCEMENTS \$1,350,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,575,000 \$2,650,000 TOTAL \$6,734,000 \$8,228,000 \$8,500,000 \$8,775,00 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$300,000 \$300,000 \$300,000 \$450,000 Computer Infrastructure (CNRE) \$400,000 \$440,000 \$450,000 \$420,000 \$200,000 \$2200,000 \$2200,000 \$2200,000 \$2,000,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000	Site and Athletic Field Improvements	\$450,000	\$450,000	\$500,000	\$550,000
PROGRAM ENHANCEMENTS 1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/	Stage & Auditorium Renovation	\$200,000	\$200,000	\$200,000	\$200,000
School Security Improvements \$1,350,000 \$2,575,000 \$2,650,00 Elementary School Air Quality Improvements \$6,734,000 \$8,228,000 \$8,500,000 \$8,775,00 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 Computer Infrastructure (CNRE) \$400,000 \$4450,000 \$4450,000 \$1,925,00 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$200,000 \$2,20	SUBTOTAL	\$5,384,000	\$5,728,000	\$5,925,000	\$6,125,000
Elementary School Air Quality Improvements \$2,500,000 \$2,575,000 \$2,650,0 TOTAL \$6,734,000 \$8,228,000 \$8,500,000 \$8,775,0 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 Computer Infrastructure (CNRE) \$400,000 \$4450,000 \$4450,000 \$450,000 Exterior School Building Improvements \$1,725,000 \$1,825,000 \$2,200,000 \$200,000 \$200,000 \$200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,000,000 \$2,200,000 \$2	PROGRAM ENHANCEMENTS				
TOTAL \$6,734,000 \$8,228,000 \$8,500,000 \$8,775,0 RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$2,000,000 \$2,000,000 \$2,200,000 <t< td=""><td>School Security Improvements</td><td>\$1,350,000</td><td></td><td></td><td></td></t<>	School Security Improvements	\$1,350,000			
RECURRING PROJECTS 2025-26 2026-27 2027-28 2028-29 Asbestos Removal \$300,000 \$\$300,000 \$\$300,000 \$\$1,825,000 \$\$1,825,000 \$\$1,925,00 \$\$1,925,00 \$\$200,000 \$\$200,000 \$\$200,000 \$\$200,000 \$\$200,000 \$\$200,000 \$\$200,000 \$\$200,000 \$\$2,000,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$2,200,000 \$\$6,375,000 \$\$6,625,000 \$\$6,875,00 \$\$6,625,000 \$\$6,875,00 \$\$0,000 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3,000,00 \$\$3	Elementary School Air Quality Improvements		\$2,500,000	\$2,575,000	\$2,650,000
Asbestos Removal \$300,000 \$300,000 \$300,000 \$300,000 Computer Infrastructure (CNRE) \$400,000 \$400,000 \$450,000 \$450,000 Exterior School Building Improvements \$1,725,000 \$1,825,000 \$1,875,000 \$1,925,00 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$2,000,000 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,900,000 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00 \$3,000,00	TOTAL	\$6,734,000	\$8,228,000	\$8,500,000	\$8,775,000
Computer Infrastructure (CNRE) \$400,000 \$400,000 \$450,000 \$450,000 Exterior School Building Improvements \$1,725,000 \$1,825,000 \$200,000 \$2,000,000 \$2,000,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$66,875,00 \$6,625,000 \$6,875,00 \$6,375,000 \$6,375,000 \$6,875,000 \$6,875,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2	RECURRING PROJECTS	2025-26	2026-27	2027-28	2028-29
Computer Infrastructure (CNRE) \$400,000 \$450,000 \$450,000 Exterior School Building Improvements \$1,725,000 \$1,825,000 \$1,875,000 \$1,925,00 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$2,000,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$660,000 \$600,000 <	Asbestos Removal	\$300,000	\$300,000	\$300,000	\$300,000
Exterior School Building Improvements \$1,725,000 \$1,825,000 \$1,875,000 \$1,925,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$2,100,000 \$1,100,000 \$1,200,00 \$1,200,00 \$1,200,00 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,900,000 \$2,000,000 \$2,000,000 \$2,175,0					\$450,000
Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$200,000 \$200,000 Heating and Ventilation Systems \$1,000,000 \$1,100,000 \$1,100,000 \$1,200,00 Interior School Building Improvements \$1,950,000 \$2,000,000 \$2,100,000 \$2,200,0 Site and Athletic Field Improvements \$550,000 \$66,375,000 \$66,625,000 \$66,875,0 PROGRAM ENHANCEMENTS # # # # # Elementary School Air Quality Improvements \$2,750,000 \$2,800,000 \$2,900,000 \$3,000,0 TOTAL \$8,875,000 \$9,175,000 \$9,525,000 \$3,000,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$2,175,000 \$2,175,000 Exterior School Building Improvements \$2,000,000 \$225,000 \$22,175,000 \$2,175,000 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$225,000 \$22,50,00 \$2,400,000 \$1,300,000 \$1,350,00 Heating and Ventilation Systems \$1,200,000 \$2,350,000 \$2,400,000 \$2,450,0 \$2,400,000 <td< td=""><td>1</td><td></td><td></td><td></td><td>\$1,925,000</td></td<>	1				\$1,925,000
Heating and Ventilation Systems \$1,000,000 \$1,100,000 \$1,100,000 \$1,200,00 Interior School Building Improvements \$1,950,000 \$2,000,000 \$2,100,000 \$2,200,0 Site and Athletic Field Improvements \$550,000 \$600,000 \$600,00 \$600,00 SUBTOTAL \$6,125,000 \$6,375,000 \$6,625,000 \$6,875,0 PROGRAM ENHANCEMENTS \$3,000,00 \$2,900,000 \$3,000,0 TOTAL \$8,875,000 \$2,800,000 \$2,900,000 \$3,000,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$2,175,000 Computer Infrastructure (CNRE) \$450,000 \$500,000 \$200,000 \$225,000 Exterior School Building Improvements \$2,000,000 \$2,075,000 \$2,175,0 \$2,200,000 \$22,50,000 \$22,50,00 Heating and Ventilation Systems \$1,200,000 \$2,350,000 \$2,400,000 \$2,450,0 \$2,400,000 \$2,450,0 Site and Athletic Field Improvements \$2					\$200,000
Site and Athletic Field Improvements \$550,000 \$600,000 \$600,00 SUBTOTAL \$6,125,000 \$6,375,000 \$6,625,000 \$6,875,00 PROGRAM ENHANCEMENTS Elementary School Air Quality Improvements \$2,750,000 \$2,800,000 \$2,900,000 \$3,000,0 TOTAL \$8,875,000 \$9,175,000 \$2,900,000 \$3,000,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$325,000 \$300,000 \$300,000 \$325,000 \$2,175,000 Exterior School Building Improvements \$2,000,000 \$20,000 \$22,5000 \$22,500 \$225,000 \$22,500 \$225,000 \$22,000,000 \$20,000 \$20,000 \$22,000,000		\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000
SUBTOTAL \$6,125,000 \$6,375,000 \$6,625,000 \$6,875,0 PROGRAM ENHANCEMENTS \$6,625,000 \$6,875,0 \$6,625,000 \$6,875,0 \$6,625,000 \$6,875,0 \$6,625,000 \$6,875,0 \$6,625,000 \$6,875,0 \$6,625,000 \$6,875,0 \$6,875,00 \$2,900,000 \$3,000,00 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,175,0 \$2,1	Interior School Building Improvements	\$1,950,000	\$2,000,000	\$2,100,000	\$2,200,000
PROGRAM ENHANCEMENTS Procession <	Site and Athletic Field Improvements	\$550,000	\$550,000	\$600,000	\$600,000
PROGRAM ENHANCEMENTS Elementary School Air Quality Improvements \$2,750,000 \$2,800,000 \$2,900,000 \$3,000,0 TOTAL \$8,875,000 \$9,175,000 \$9,525,000 \$9,875,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$3250,00 \$350,00 Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 \$200,000 \$225,000 \$224,00,000 \$22,450,00 \$22,450,00 <td>SUBTOTAL</td> <td>\$6,125,000</td> <td>\$6,375,000</td> <td>\$6,625,000</td> <td>\$6,875,000</td>	SUBTOTAL	\$6,125,000	\$6,375,000	\$6,625,000	\$6,875,000
TOTAL \$8,875,000 \$9,175,000 \$9,525,000 \$9,875,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$325,000 \$350,0 Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 \$500,000 Exterior School Building Improvements \$2,000,000 \$22,075,000 \$22,150,000 \$22,175,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,350,00 Interior School Building Improvements \$2,300,000 \$2,400,000 \$2,450,0 Site and Athletic Field Improvements \$650,000 \$700,000 \$7,00,000 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0	PROGRAM ENHANCEMENTS				
TOTAL \$8,875,000 \$9,175,000 \$9,525,000 \$9,875,0 RECURRING PROJECTS 2029-30 2030-31 2031-32 2032-33 Asbestos Removal \$300,000 \$325,000 \$325,000 \$350,0 Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 \$500,000 Exterior School Building Improvements \$2,000,000 \$22,075,000 \$22,150,000 \$22,175,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,350,00 Interior School Building Improvements \$2,300,000 \$2,400,000 \$2,450,0 Site and Athletic Field Improvements \$650,000 \$700,000 \$7,00,000 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0	Elementary School Air Quality Improvements	\$2,750,000	\$2,800,000	\$2,900,000	\$3,000,000
Asbestos Removal \$300,000 \$325,000 \$325,000 \$350,00 Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 \$500,000 Exterior School Building Improvements \$2,000,000 \$2,075,000 \$2,150,000 \$2,175,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,350,000 Interior School Building Improvements \$2,300,000 \$2,400,000 \$2,450,00 Site and Athletic Field Improvements \$650,000 \$700,000 \$700,000 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,00	TOTAL	\$8,875,000	\$9,175,000	\$9,525,000	\$9,875,000
Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 \$500,000 Exterior School Building Improvements \$2,000,000 \$2,075,000 \$2,150,000 \$2,175,00 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,350,00 Interior School Building Improvements \$2,300,000 \$2,350,000 \$2,400,000 \$2,450,00 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 \$700,00 BUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0	RECURRING PROJECTS	2029-30	2030-31	2031-32	2032-33
Computer Infrastructure (CNRE) \$450,000 \$500,000 \$500,000 Exterior School Building Improvements \$2,000,000 \$2,075,000 \$2,150,000 \$2,175,00 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,350,000 Interior School Building Improvements \$2,300,000 \$2,350,000 \$2,400,000 \$2,450,000 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 \$700,000 BUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,000 PROGRAM ENHANCEMENTS	Asbestos Removal	\$300,000	\$325,000	\$325,000	\$350,000
Exterior School Building Improvements \$2,000,000 \$2,075,000 \$2,150,000 \$2,175,0 Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,300,000 \$1,350,000 Interior School Building Improvements \$2,300,000 \$2,400,000 \$2,450,00 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 PROGRAM ENHANCEMENTS 57,100,000 \$7,400,000 \$7,600,000					\$500,000
Furniture, Fixtures & Equipment (CNRE) \$200,000 \$200,000 \$225,000 Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,300,000 \$1,350,0 Interior School Building Improvements \$2,300,000 \$2,350,000 \$2,400,000 \$2,450,0 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 \$700,00 BUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0 PROGRAM ENHANCEMENTS Ventor Ventor Ventor Ventor					\$2,175,000
Heating and Ventilation Systems \$1,200,000 \$1,300,000 \$1,300,000 \$1,350,000 Interior School Building Improvements \$2,300,000 \$2,400,000 \$2,450,00 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 \$700,000 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,000 PROGRAM ENHANCEMENTS					\$225,000
Interior School Building Improvements \$2,300,000 \$2,350,000 \$2,400,000 \$2,450,0 Site and Athletic Field Improvements \$650,000 \$650,000 \$700,000 \$700,00 SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0 PROGRAM ENHANCEMENTS Improvements Improvements \$650,000 \$7,400,000 \$7,600,000 \$7,750,0					\$1,350,000
SUBTOTAL \$7,100,000 \$7,400,000 \$7,600,000 \$7,750,0 PROGRAM ENHANCEMENTS	0				\$2,450,000
PROGRAM ENHANCEMENTS	Site and Athletic Field Improvements	\$650,000	\$650,000	\$700,000	\$700,000
PROGRAM ENHANCEMENTS	SUBTOTAL	\$7,100,000	\$7,400,000	\$7,600,000	\$7,750,000
Elementary School Air Quality Improvements \$3,100,000 \$3,200,000 \$3,300,000 \$3,400,0	PROGRAM ENHANCEMENTS				
	Elementary School Air Quality Improvements	\$3,100,000	\$3,200,000	\$3,300,000	\$3,400,000
TOTAL \$10,200,000 \$10,600,000 \$10,900,000 \$11,150,0	TOTAL	\$10,200,000	\$10,600,000	\$10,900,000	\$11,150,000

TABLE 3 – 12 YEAR CAPITAL IMPROVEMENT PLAN