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FY2012 Capital Outlay Requests - PRELIMINARY

Sharon Public Schools Capital Outlay Preliminary REQUESTS for FY2012

(Estimated expenditures by fiscal year reflect current costs not escalated values.)

Admin Priority	Pg	LIST OF PROJECTS (descriptions on attached pages)	Building	FY11 VOTED	Orig. FY12 Total	Requested by	FY'12 HIGH PRIORITY Request	AMOUNT DEFERRED TO FY13	NOTES	FY'13	FY'14	FY'15	FY'16	5 YR.TOTAL
H	1	Technology-District-wide Fiber WAN, Network & Servers	District-wide		$ 285,000	Brehm	$ 285,000							
H/M	1B	High School Replacement Computers (50) - (need 100 defer 1/2)	High School		$ 110,000	Brehm	$ 55,000		Defer 1/2 to FY14		$ 55,000			
H	2	Cottage COWS (13) & Computers (30) (need 26 & 60 defer 1/2)	Cottage		$ 96,000	Marcus	$ 48,000	$ 48,000	Defer 1/2 to FY13	$ 48,000				
H	3	Elec. WhiteBoards(12) Ctg 2; East 2; Hgts 2; FL HS (1) (need 6, 6, 10 & 2 defer 2/3)	Ctg/East/FLHS		$ 80,000	Elementary/HS	$ 26,667	$ 26,667	Defer 1/3 to FY13 & FY14	$ 26,667	$ 26,667			
H	4	East Computers (30); COWS (26) ; Student Responders; Cameras(10); Printers(2) - (need 60 computers defer 1/2)	East		$ 100,300	Freedberg	$ 50,150	$ 50,150	Defer 1/2 to FY13	$ 50,150				
M	5	Heights Data Rewiring	Heights		$ 30,000	Lamore	Defer to FY13	$ 30,000		$ 30,000				
D	6	Student Services Mini laptop carts (10)	Middle/High		$ 10,000	Kaplan	Defer to FY13	$ 10,000		$ 10,000				
D	7	High School Library COWS (13); Computers (4); Camera; Printer (need 26 defer 1/2)	High School		$ 35,870	Dubrovsky	Defer 1/2 to FY13 & FY14	$ 17,935		$ 17,935	$ 17,935			
D	8	High School Math T1-84 Graphing Calculators (150)	High School		$ 16,335	Luciani	potential funding w/FY11 budget							
		Total DW Technology		*$ 336,600*	$ 763,505		$ 464,817	$ 182,752	$ -	$ 182,752	$ 99,602	$ -	$ -	$ 747,170
H	9	Acoustic Treatment	District-wide		$ 35,000	Kaplan/Wertz	$ 35,000			$ 35,000	$ 35,000	$ 35,000	$ 35,000	
		Total SPED Acoustics		*$ 57,475*	$ 35,000		$ 35,000	$ -		$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000
H	10	Kitchen Serving Line/Steamer Heights Elementary	Heights		$ 35,000	Judd	$ 35,000							
		Total Kitchen			$ 35,000		$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000
H	11	Furniture Cottage - Cafeteria Tables/Benches	Cottage		$ 20,500	Marcus	$ 20,500							
H	12	Furniture East - Chairs/Cabinets/Tables/Bookcases/Café Tables/Carpets	East		$ 12,190	Freedberg	$ 12,190							
D	11B	Furniture Cottage - Cabinets/Shelves/Chairs/Easels/Refrigerator	Cottage		$ 11,340	Marcus	Defer to FY13	$ 11,340		$ 11,340				
D	13	Furniture Heights - Music/Classrm 113	Heights		$ 16,993	Lamore/Tarantino	Defer to FY13	$ 16,993		$ 16,993				
D	14	Furniture High School - Classrm/Office	High School		$ 34,000	Libano	Defer to FY13	$ 34,000		$ 34,000				
D	15	Furniture High School Foyer	High School		$ 40,800	Libano	potential funding w/rental revolving							
		Total Furniture		*$ 55,724*	$ 115,323		$ 32,690	$ 62,333	$ -	$ 62,333	$ 100,000	$ 100,000	$ 100,000	$ 395,023
1	28	High School Roof	High School		$ 2,520,000	Wertz	$ 1,260,000	$ 1,260,000	Defer 1/2 to FY13	$ 1,260,000				
H	17	Heights Roof Evaluation	Heights		$ 12,500	Wertz	$ 12,500							
H	18	Heights Parking Lot Repair	Heights		$ 25,000	Wertz	$ 25,000							
H	19	High School Cafeteria classroom space	High School		$ 10,000	Libano	$ 10,000							
H	31	District Wide Classroom Door Locks	District-wide		$ 271,000	Wertz	$ 271,000							
M	22	High School Remodeling Restrooms	High School		$ 142,800	Libano	Defer to FY13	$ 142,800		$ 142,800				
D	16	Cottage/Heights Window Film Phase II	Ctg/Hgts		$ 52,500	Wertz	Defer to FY13	$ 52,500		$ 52,500				
D	20	High School Athletic Equipment (based on using remaining track funding)	High School		$ 40,000	Wertz	based on using remaining track funding							
D	21	High School Signage	High School		$ 25,000	Libano	potential funding w/rental revolving							
D	27	High School Auditorium Design	High School		$ 77,000	Wertz	Defer to FY13	$ 77,000		$ 77,000				
D	29	District Wide Painting	District-wide		$ 20,000	Wertz	Defer to FY13	$ 20,000		$ 20,000	$ 10,000	$ 10,000	$ 10,000	
		Total Districtwide Projects		*$ 828,932*	$ 3,195,800		$ 1,578,500	$ 1,552,300	$ -	$ 1,552,300	$ 10,000	$ 10,000	$ 10,000	$ 3,160,800
H	30	Total DW SPED School vans (2)	District-wide		$ 61,306	Derry	$ 61,306							
		Total DW SPED School vans	**District-wide**	*$ 49,000*	$ 61,306	**Derry**	$ 61,306							$ 61,306

FY 11 Total	FY11 voted:	FY12 original request:		FY12 TOTAL:	Total Deferred					
$1,327,731.00	*$ 1,327,731*	*$ 4,205,934*	**GRAND TOTAL:**	$ 2,207,313	$ 1,797,385	$ -	$ 1,832,385	$ 244,602	$ 145,000	$ 145,000	$ 4,574,299
			Total without HS Roof	$ 947,313						