

**FY17 Proposed CIP Expenditure Summary**

**TECHNOLOGY-RELATED CAPITAL PROJECTS**

| Category  | Description of Task or Project  | Comments   | Est \$           | Funding Source   |
|---|---|--|------------------|--|
| iPads   | Replace 250 6th grade iPads with 64GB iPads with cases                            | Existing iPads at end of useful life                   | \$37,500         | Local Budget   |
| K-5 laptop computers                              | Purchase 35 Windows and 10 Mac Air laptops  | Elementary teacher laptops are at end of useful life   | \$24,875         | Local Budget   |
| Wireless Infrastructure at Brown, Dyer, and Small | Upgrade wireless infrastructure with 75 WiFi access points and 6 network switches | Existing infrastructure has reached end of useful life | \$90,000         | \$68,001 from Fund 0220; \$21,999 from Tech Reserve      |
| Fiber Optic Infrastructure                        | Install fiber optic cabling from Memorial to SPHS and to Dyer                     | Create redundancy in network cabling                   | \$29,400         | Technology Reserve                                       |
| iPad Minis  | Purchase 50 64GB iPad minis for innovative K-5 classrooms                         | Provide to interested teachers                         | \$30,000         | Local Budget   |
| iPads   | Extension of current MLTI device lease at SPHS                                    | 900+ iPads @ \$54.25 each                              | \$203,000        | \$100,000 from Tech Reserve; \$103,000 from Local Budget |
|   |   | <b>Total</b>   | <b>\$414,775</b> |  |

**FY17 Proposed CIP Expenditure Summary**

**BUILDING INFRASTRUCTURE CAPITAL PROJECTS**

Brown Elementary School

| Category                   | Description of Task or Project   | Comments  | Est \$          | Funding Source |
|----------------------------|--|---|-----------------|----------------|
| Safety/Security            | Repair bell and clock system   | Not working well, clocks not synchronized, not reliable.                            | \$10,000        | Fund 0301      |
| Safety/Security            | Convert building phone system to Avaya VOIP system                                   | Phone system installed in 1998 and susceptible to failure                           | \$9,300         | Fund 0301      |
| Building Envelope Security | Replace 4 windows each on 1st and 2nd floor, 1 in art room = 9 total                 | Windows are damaged and broken, will not shut and leak                              | \$7,600         | Fund 0301      |
| Operations                 | Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor                    | \$6,060         | Fund 0301      |
| Building Envelope Security | Replace exterior doors with windows in classrooms 1, 2, and 3                        | Doors leak and windows in doors leak  | \$3,600         | Fund 0301      |
| Security                   | Install Garbage-to-Garden compost containment system                                 | Need storage area for compostable waste   | \$1,500         | Fund 0301      |
| Safety                     | Slope asphalt off sides of walkways to back doors                                    | Safety issue as dirt is constantly washed away from sides and children may fall off | \$1,400         | Fund 0301      |
|                            |  | <b>Total</b>  | <b>\$39,460</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Dyer Elementary School

| Category           | Description of Task or Project  | Comments   | Est \$          | Funding Source |
|--------------------|---|--|-----------------|----------------|
| Safety/Security    | Convert building phone system to Avaya VOIP system  | Phone system installed in 1998 and susceptible to failure        | \$9,300         | Fund 0301      |
| Operations         | Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program        | Current system is obsolete, failing, and not supported by vendor | \$6,060         | Fund 0301      |
| Safety             | Repair sidewalk curbs and install filler for small bus loop and staff parking lot sidewalks | Cracking and damage will only increase if not addressed          | \$3,500         | Fund 0301      |
| Safety/Security    | Install number and name plates to renumber and address all rooms in the building            | Ensure every room has a number for emergency personnel           | \$2,000         | Fund 0301      |
| Mechanical Systems | Install fin tube for increased base heat in Room 14   | Existing installation does not provide adequate heating          | \$1,500         | Fund 0301      |
|                    |   | <b>Total</b>   | <b>\$22,360</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Kaler Elementary School

| Category                   | Description of Task or Project   | Comments   | Est \$          | Funding Source |
|----------------------------|--|--|-----------------|----------------|
| Safety/Security            | Convert building phone system to Avaya VOIP system                                   | Phone system installed in 1998 and susceptible to failure        | \$9,300         | Fund 0301      |
| Operations                 | Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor | \$6,060         | Fund 0301      |
| Building Envelope Security | Replace three damaged windows  | Several windows are broken and failing and need to be replaced   | \$2,450         | Fund 0301      |
| Security                   | Install Garbage-to-Garden compost containment system                                 | Need storage area for compostable waste                          | \$2,100         | Fund 0301      |
|                            |  | <b>Total</b>   | <b>\$19,910</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Skillin Elementary School

| Category                   | Description of Task or Project   | Comments  | Est \$           | Funding Source |
|----------------------------|--|---|------------------|----------------|
| Safety                     | Install resilient playground surface   | Eliminate engineered wood fiber and create safer play environment | \$87,200         | Fund 0402      |
| Building Envelope Security | Replace/repair 16 entire windows   | Wood is rotting and the windows cannot be opened                  | \$36,800         | Fund 0400      |
| Operations                 | Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor  | \$6,060          | Fund 0402      |
| Internal Building          | Build cabinets for 21st Century Club   | Reduce possible safety issues and allow security of items         | \$1,800          | Fund 0402      |
| Security                   | Install Garbage-to-Garden compost containment system                                 | Need storage area for compostable waste                           | \$1,500          | Fund 0402      |
|                            |  | <b>Total</b>  | <b>\$133,360</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Small Elementary School

| Category                   | Description of Task or Project   | Comments  | Est \$          | Funding Source |
|----------------------------|--|---|-----------------|----------------|
| Safety                     | Install resilient playground surface   | Eliminate engineered wood fiber and create safer play environment | \$72,864        | Fund 0301      |
| Safety/Security            | Convert building phone system to Avaya VOIP system                                   | Phone system installed in 1998 and susceptible to failure         | \$9,300         | Fund 0301      |
| Operations                 | Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor  | \$6,060         | Fund 0301      |
| Building Envelope Security | Replace exterior windows   | Windows are leaking or cannot be opened                           | \$2,000         | Fund 0301      |
| Safety/Security            | Install number and name plates to renumber and address all rooms in the building     | Ensure every room has a number for emergency personnel            | \$2,000         | Fund 0301      |
| Mechanical Systems         | Install fin tube for increased base heat in one classroom                            | Existing heating is inadequate                                    | \$1,500         | Fund 0301      |
| Security                   | Install Garbage-to-Garden compost containment system                                 | Need storage area for compostable waste                           | \$1,500         | Fund 0301      |
| Safety                     | Install pole lighting by bicycle rack  | Provide security when leaving at night                            | \$600           | Fund 0301      |
| Safety                     | Patch north parking lot pot holes  | To reduce physical injuries and vehicle damage                    | \$500           | Fund 0301      |
|                            |  | <b>Total</b>  | <b>\$96,324</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Mahoney Middle School

| Category                   | Description of Task or Project  | Comments  | Est \$          | Funding Source |
|----------------------------|---|---|-----------------|----------------|
| Building Envelope Security | Repoint lower portion of boiler chimney   | To repair water damage and prevent further damage                               | \$30,000        | Fund 0405      |
| Safety                     | Purchase ten lunch tables   | The existing tables are becoming hazardous and difficult to operate             | \$12,000        | Fund 0405      |
| Safety/Security            | Convert building phone system to Avaya VOIP system                                    | Phone system installed in 1998 and susceptible to failure                       | \$9,300         | Fund 0405      |
| Operations                 | Purchase 2 Point-of-Service (POS) terminals and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor                | \$8,400         | Fund 0405      |
| Internal Building          | Replace Café doors (2 sets of 2 for 4 doors total)                                    | Doors are very old and do not operate well and are a potential safety hazard    | \$4,500         | Fund 0405      |
| Security                   | Install Garbage-to-Garden compost containment system                                  | Need storage area for compostable waste   | \$1,500         | Fund 0405      |
| Safety                     | Replace radiator shelving   | Replace/repair shelves that are on the top of radiators that do not have covers | \$1,000         | Fund 0405      |
|                            |   | <b>Total</b>  | <b>\$66,700</b> |                |

**FY17 Proposed CIP Expenditure Summary**

Memorial Middle School

| Category                   | Description of Task or Project  | Comments  | Est \$          | Funding Source |
|----------------------------|---|---|-----------------|----------------|
| Building Envelope Security | Replace/restore perimeter of Gymnasium - Roof #4                                      | This work will avoid full replacement by addressing known potentials--the roof will need major work within five years | \$19,000        | Fund 0405      |
| Operations                 | Purchase 2 Point-of-Service (POS) terminals and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor  | \$8,400         | Fund 0405      |
| Safety                     | Install wall-mounted basketball hoop winches (2)                                      | Safer, less chance of damage to the old bleachers, and can be reused in another building                              | \$6,000         | Fund 0405      |
| Safety                     | Remove rock wall and replace with a gradual grassy slope                              | Wall is weak and is a safety issue and will be replaced with a gradual slope that can be mowed                        | \$3,100         | Fund 0405      |
| Building Envelope Security | Complete window wall replacement along Main Office wall line                          | Replace window walls with insulated glass and walls to prevent continued heat loss and rain entry                     | \$2,500         | Fund 0405      |
| Safety                     | Install removable netting on gym ceiling  | Drop ceiling was installed but the netting will reduce the need to reinsert knocked out panels                        | \$2,000         | Fund 0405      |
|                            |   | <b>Total</b>  | <b>\$41,000</b> |                |

**FY17 Proposed CIP Expenditure Summary**

South Portland High School

| Category                   | Description of Task or Project  | Comments   | Est \$           | Funding Source |
|----------------------------|---|--|------------------|----------------|
| Building Envelope Security | Restore Auditorium Roofs # 19, 20, & 21   | Auditorium roofs that were not part of SPHS project  | \$88,500         | Fund 0400      |
| Mechanical Systems         | Install system to control moisture in the Auditorium                                  | Design and install dehumidification system for summer months   | \$20,000         | Fund 0301      |
| Operations                 | Construct shelving in Beal Gym basement and gym athletic storage rooms                | Athletics program needs additional storage capacity  | \$14,700         | Fund 0400      |
| Operations                 | Purchase 4 Point-of-Service (POS) terminals and software for School Nutrition program | Current system is obsolete, failing, and not supported by vendor   | \$12,900         | Fund 0400      |
| Safety                     | Install multi-split cooling system in Trainer's room                                  | Insufficient cooling to overcome the heat of people  | \$9,200          | Fund 0400      |
| Security                   | Install roof over trash containment area  | To protect trash and compostable material from rain & some of the snow   | \$2,934          | Fund 0400      |
| Grounds                    | Install sloped curbing and gates to make snow plowing more efficient                  | Install sloped curbing & two gates to reduce amount of snow removal required   | \$2,600          | Fund 0400      |
| Grounds                    | Construct Marching Band practice area   | Cut and move back chain link fence between practice fields and church; build raised platform for band director; and install lights | \$1,800          | Fund 0400      |
|                            |   | <b>Total</b>   | <b>\$152,634</b> |                |

**FY17 Proposed CIP Expenditure Summary**

District-Wide

| Category                           | Description of Task or Project  | Comments   | Est \$           | Funding Source      |
|------------------------------------|---|--|------------------|---------------------|
| Building Envelope Security         | Masonry caulking of sidewalks, entries, thresholds, window frames, etc. across the District | Preventive work to minimize significant future repairs   | \$30,000         | Maintenance Reserve |
| Internal Building                  | Painting throughout the district  | Paint hallways, classrooms, stairwells, etc. in all buildings as necessary   | \$20,000         | Maintenance Reserve |
| Safety/Security                    | Purchase digital radios and one repeater for Central Office and SPHS                        | 20 Radios @ \$500, 1 Repeater @ \$9,000  | \$19,000         | Maintenance Reserve |
| Safety/ Building Envelope Security | Commission safety and facility audit of elementary schools and Transportation Center        | To determine additional steps that could be taken to make elementary schools and Transportation Center more secure and to inform future CIPs | \$15,000         | Maintenance Reserve |
| Safety                             | Make gym safety equipment repairs   | Repairs for bleachers and basketball hoops across district   | \$12,090         | Maintenance Reserve |
| Safety                             | Purchase full bed sander/salter for Chevy truck   | Existing sander is too small for playgrounds and lots  | \$4,499          | Maintenance Reserve |
|                                    |   | <b>Total</b>   | <b>\$100,589</b> |                     |

**FY17 Proposed CIP Expenditure Summary**

**TRANSPORTATION CAPITAL PROJECTS**

| Category     | Description of Task or Project | Comments   | Est \$           | Funding Source   |
|--------------|--------------------------------|--|------------------|--|
| School Buses | Purchase two Type C Buses      | Replace aging buses used for daily student transportation to and from school | \$176,000        | \$88,000 from Bus Reserve;<br>\$88,000 from Local Budget |
|              |                                | <b>Total</b>   | <b>\$176,000</b> |  |

This page intentionally left blank