

CAPITAL IMPROVEMENT PLAN
2019-2022

	Description of Project	2019	2020	2021	2022
Billy Mills MS		120,000	100,000	200,000	-
	Theater Lighting Controls	20,000			
	Building Improvement\SPED Renovation	100,000			
	Fire Alarm Replacement		100,000		
	Equipment\A/V Technology			200,000	
Broken Arrow		60,000	692,068	-	-
	Site Improvement\Playground	60,000			
	Building Improvement\Roof		467,068		
	Interior Finishes\Flooring and Paint		200,000		
	Fire Alarm		25,000		
Centennial		-	-	-	1,595,612
	Building Improvement\Roof				45,612
	Secure Entry, MEP , RR's, Classrooms (light ren.)				1,500,000
	Fire Alarm				50,000
College & Career Center		80,000	60,000	60,000	60,000
	Outdoor Lighting	20,000			
	Equipment	60,000	60,000	60,000	60,000
Deerfield		-	267,336	-	1,337,100
	Interior Finishes\Flooring and Paint		75,000		
	Building Improvement\Roof		42,336		1,337,100
	Building Improvement\Conference Room Remodel		150,000		
District Wide Athletics		100,000	100,000	100,000	100,000
	Athletic Equipment	100,000	100,000	100,000	100,000
District Wide Building		560,000	560,000	560,000	560,000
	Building - Per Pupil Allocation	110,000	110,000	110,000	110,000
	Building - Carryover Allocation	450,000	450,000	450,000	450,000
District Wide F&O		1,478,400	1,478,400	1,478,400	1,478,400
	Architecture/Engineering	100,000	100,000	100,000	100,000
	Building Improvements\Work Orders	150,000	150,000	150,000	150,000
	Equipment, Custodial	75,000	75,000	75,000	75,000
	Equipment, Grounds	75,000	75,000	75,000	75,000
	Equipment, Maintenance	50,000	50,000	50,000	50,000
	Site Improvement\Playgrounds	50,000	50,000	50,000	50,000
	Site Improvements\ Work Orders	100,000	100,000	100,000	100,000
	Trade Wages	678,400	678,400	678,400	678,400
	Vehicle (Mail Truck included)	200,000	200,000	200,000	200,000
District Wide FFE		250,000	190,000	190,000	190,000
	Vehicle\Warehouse Truck (delivery)	60,000			
	Equipment Support Equipment	37,500	37,500	37,500	37,500
	Equipment Support Furniture	37,500	37,500	37,500	37,500
	Appliances	40,000	40,000	40,000	40,000
	Replacement Furniture	75,000	75,000	75,000	75,000
District Wide Food Services		170,000	70,000	70,000	70,000
	Equipment\Replacement	50,000	50,000	50,000	50,000
	Equipment Dish Machines (BMMS/FSHS)	100,000			
	Furniture - Cafeteria Tables	20,000	20,000	20,000	20,000
District Wide Teaching and Learning		215,000	215,000	215,000	215,000
	Equipment\Library Media	20,000	20,000	20,000	20,000
	Equipment\Curriculum	25,000	25,000	25,000	25,000
	Furniture\Library Media	30,000	30,000	30,000	30,000
	Equipment\Fine Arts	140,000	140,000	140,000	140,000
District Wide Technology		925,000	925,000	925,000	925,000
	Wiring/Switches/Acces Points	200,000	200,000	200,000	200,000
	Computer Equipment Furniture	725,000	725,000	725,000	725,000
East Heights		325,000	-	250,000	-
	Interior Finishes\Door Hardware	50,000			
	Building Improvement\HVAC Replacement	275,000			
	Site Improvement\Parking			250,000	
ESC		67,992	2,300,000	1,700,000	-
	Building Improvement\Roof	67,992			
	Exterior Improvements		2,300,000		
	Interior Improvements			1,700,000	
F&O/Warehouse/IRC		100,000	-	-	-
	Furniture	50,000			
	Site Improvement\Parking and Landscape	50,000			
Free State High School		500,000	150,000	-	-
	Equipment\A/V Technology	370,000			
	Site Improvement\Pavement	130,000			
	Grab and Go Snack Bar (Food Services)		150,000		
Hillcrest		173,590	-	-	-
	Building Improvement\Roof	173,590			
Kennedy		-	107,415	-	-
	Building Improvement\Roof		107,415		
Langston Hughes		75,000	-	1,012,515	-
	Site Improvement\Sidewalk	75,000			
	Building Improvement\Roof			987,515	
	Fire Alarm			25,000	
Lawrence High School		-	-	150,000	-
	Grab and Go Snack Bar (Food Services)	-	-	150,000	-

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	Description of Project	2019	2020	2021	2022
District Wide Leases		5,363,720	4,209,720	3,807,720	3,487,720
	2018 Lease Staff (Macbooks and iPads)	365,000	365,000	365,000	365,000
	2019 Lease Stem & Computer labs MS & Infrastructure	450,000	450,000	450,000	450,000
	2019 Lease Elementary & Staff (iPads and Macbooks)	265,000	265,000	265,000	265,000
	2016 Lease Middle School (iPads)	802,000	802,000		
	2020 Lease Middle School (TBD)			400,000	400,000
	2017 Lease High School (Macbooks)	720,000	720,000	720,000	
	2021 Lease High School (TBD)				400,000
	2009 Lease High School Outdoor Athletic Fields	1,154,000			
	2018 Lease High School Outdoor Athletic Fields	600,000	600,000	600,000	600,000
	Lease\Copiers	300,000	300,000	300,000	300,000
	Lease\Energy	153,000	153,000	153,000	153,000
	Lease\District Warehouse, Facilities and Operations	554,720	554,720	554,720	554,720
Liberty Memorial Central MS		-	250,000	200,000	-
	Equipment\A/V Technology			200,000	
	Interior Finishes\Theater Lighting		200,000		
	Interior Finishes\Sound System		50,000		
Pinckney		-	-	-	250,000
	Building Improvement\Roof				250,000
Prairie Park		25,000	75,000	-	-
	Fire Alarm	25,000			
	Interior Finishes\Flooring		75,000		
Quail Run		-	538,276	-	-
	Building Improvement\Roof		493,276		
	Building Improvement\Art Room		25,000		
	Interior Finishes\Flooring - Cafeteria		20,000		
Schwegler		-	-	603,340	-
	Interior Finishes\Whiteboards & Casework			150,000	
	Building Improvement\Roof			453,340	
Southwest MS		19,615	-	200,000	-
	Interior Finishes\Theater Lighting	19,615			
	Equipment\A/V Technology			200,000	
Sunflower		775,580	70,000	-	150,000
	Building Improvement\Roof	775,580			
	Interior Finishes\Roller Shades		20,000		
	Interior Finishes\Flooring-Cafeteria		50,000		
	Site Improvement\Parking Lot				150,000
Sunset Hill		125,000	-	437,475	-
	Building Improvement\Roof Top Dehumidifiers	125,000			
	Building Improvement\Roof			437,475	
Wakarusa Valley/Virtual School		-	75,000	-	276,550
	Building Improvement\Roof				276,550
	Interior Finishes\Renovations		75,000		
West Middle School		50,000	-	-	-
	Site Improvement\Track/Football Fencing	25,000			
	Site Improvement\Concrete Pad Tennis Courts	25,000			
Woodlawn		-	233,533	-	-
	Interior Finishes\Doors and Frame		30,000		
	Building Improvement\Roof		133,533		
	Interior Finishes\Flooring Cafeteria		20,000		
	Building Improvement\Gym/Cafeteria Wall		50,000		
	TOTALS	11,558,897	12,666,748	12,159,450	10,695,382
	ESC Remove and replace as a Lease Finance		(2,300,000)	(1,700,000)	
	ESC Add back as a Lease Finance Project		500,000	500,000	500,000
	TOTALS - Recommendation	11,558,897	10,866,748	10,959,450	11,195,382