

Draft Capital Budget 2021-2022

revised 2/22/21

<u>Description</u>	<u>Proposed FY 2021</u>	<u>Proposed FY 22</u>	<u>ESSER I</u>	<u>ESSER II</u>
Hardware MS	\$91,975.00	\$104,550.00	\$10,000.00	
Software M.S.	\$37,265.00	\$40,833.00		\$4,000.00
Hardware E.S.	\$72,460.00	\$70,775.00	\$10,000.00	
Software E.S.	\$24,804.00	\$33,383.00		\$4,000.00
Hardware Special Ed	\$10,500.00	\$0.00		
Software Special Ed	\$15,000.00	\$13,181.00		
Software District	\$0.00	\$6,500.00		
School Network infrastructure	\$155,435.00	\$0.00		
Migration of Service School Authen	\$0.00	\$0.00		
BOE vehicle maint lead	\$21,500.00	\$0.00		
Solar Project School Middle School	\$898,850.00	\$0.00		
Solar Elementary School	\$903,406.00	\$0.00		
Boiler Replacement		\$300,000.00		estimate
Airconditioning		\$1,500,000.00		estimate
Truck Upgrade (4wdrive)		\$12,000.00		State quote
Plow and Sander		\$12,130.00		State quote
	Hardware/software	\$269,222.00		
	Building Projects/Truck	\$1,824,130.00		
	TOTAL	\$2,093,352.00	\$20,000.00	\$8,000.00
	Adjusted total	\$2,065,352.00		
Air conditioning: HVAC Improvements are not YET reimbursable through DAS				
80% Reimbursable	\$300,000.00	Total cost if reimbursable		