

Compare School CIP Iterations

RECOMMENDED

| FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Total FY 19 - FY 23 |
|---------|---------|---------|---------|---------|------------------------|
|---------|---------|---------|---------|---------|------------------------|

SCHOOL - MAJOR CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|--------------------|------------|------------|------------|---------------------|
| Renovate & Expand Courtland High School | \$18,500,000 | \$9,000,000 | \$0 | \$0 | \$0 | \$27,500,000 |
| Subtotal - School Construction | \$18,500,000 | \$9,000,000 | \$0 | \$0 | \$0 | \$27,500,000 |

SCHOOL MINOR CONSTRUCTION or NON-CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Transportation Buses | \$4,258,838 | \$3,967,516 | \$3,838,025 | \$3,984,353 | \$4,000,000 | \$20,048,732 |
| Capital Maintenance | \$4,635,500 | \$5,775,000 | \$6,770,000 | \$2,718,000 | \$2,080,000 | \$21,978,500 |
| Technology Replacements/Upgrades | \$3,405,580 | \$3,141,520 | \$2,309,924 | \$3,659,260 | \$3,143,030 | \$15,659,314 |
| Subtotal - School Non-Construction | \$12,299,918 | \$12,884,036 | \$12,917,949 | \$10,361,613 | \$9,223,030 | \$57,686,546 |

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| TOTAL SCHOOL CAPITAL PROJECTS EXPENDITURES | \$30,799,918 | \$21,884,036 | \$12,917,949 | \$10,361,613 | \$9,223,030 | \$85,186,546 |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|

REVISED

| FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Total FY 19 - FY 23 |
|---------|---------|---------|---------|---------|------------------------|
|---------|---------|---------|---------|---------|------------------------|

SCHOOL - MAJOR CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|---------------------|------------|------------|------------|---------------------|
| Renovate & Expand Courtland High School | \$19,600,000 | \$15,403,000 | \$0 | \$0 | \$0 | \$35,003,000 |
| Subtotal - School Construction | \$19,600,000 | \$15,403,000 | \$0 | \$0 | \$0 | \$35,003,000 |

SCHOOL MINOR CONSTRUCTION or NON-CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| Transportation Buses | \$4,258,838 | \$3,967,516 | \$3,838,025 | \$3,984,353 | \$4,000,000 | \$20,048,732 |
| Capital Maintenance | \$3,535,500 | \$5,300,000 | \$4,715,000 | \$340,000 | \$685,000 | \$14,575,500 |
| Technology Replacements/Upgrades | \$3,405,580 | \$3,141,520 | \$2,309,924 | \$3,659,260 | \$3,143,030 | \$15,659,314 |
| Subtotal - School Non-Construction | \$11,199,918 | \$12,409,036 | \$10,862,949 | \$7,983,613 | \$7,828,030 | \$50,283,546 |

| | | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| TOTAL SCHOOL CAPITAL PROJECTS EXPENDITURES | \$30,799,918 | \$27,812,036 | \$10,862,949 | \$7,983,613 | \$7,828,030 | \$85,286,546 |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|

ADOPTED

| FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Total FY 19 - FY 23 |
|---------|---------|---------|---------|---------|------------------------|
|---------|---------|---------|---------|---------|------------------------|

SCHOOL - MAJOR CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|---------------------|------------|------------|------------|---------------------|
| Renovate & Expand Courtland High School | \$18,190,000 | \$15,403,000 | \$0 | \$0 | \$0 | \$33,593,000 |
| Subtotal - School Construction | \$18,190,000 | \$15,403,000 | \$0 | \$0 | \$0 | \$33,593,000 |

SCHOOL MINOR CONSTRUCTION or NON-CONSTRUCTION CAPITAL PROJECTS

| | | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| Transportation Buses | \$4,258,838 | \$3,967,516 | \$3,838,025 | \$3,984,353 | \$4,000,000 | \$20,048,732 |
| Capital Maintenance | \$4,945,500 | \$5,300,000 | \$4,715,000 | \$340,000 | \$685,000 | \$15,985,500 |
| Technology Replacements/Upgrades | \$3,405,580 | \$3,141,520 | \$2,309,924 | \$3,659,260 | \$3,143,030 | \$15,659,314 |
| Subtotal - School Non-Construction | \$12,609,918 | \$12,409,036 | \$10,862,949 | \$7,983,613 | \$7,828,030 | \$51,693,546 |

| | | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| TOTAL SCHOOL CAPITAL PROJECTS EXPENDITURES | \$30,799,918 | \$27,812,036 | \$10,862,949 | \$7,983,613 | \$7,828,030 | \$85,286,546 |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|