

2018-2019 Capital Plan - Year End Reporting

No.	Description	Total Additions in Period
FA2018-PRE48	STC-PRE-2018-19 Addition(\$1,058,758)	\$46,083
FA2016-PRE55	SMHS / ND / SB - Planning	\$51,004
FA2018-PRE47	STA-PRE-2018-19 Addition(\$6,287,159)	\$247,301
FA2018-0020	STJ - Replace Flooring	-\$6,651
FA2018-0055	STJ - Carpet	\$484
FA2018-0026	SHHS - Ductwork/Hvac/Interior	\$1,122
FA2017-0027	STB - Portables (2016-2017)	\$2,381
FA2019-0015	ND - Sensory Room	\$2,665
FA2019-0023	STC - Gym Roof Snow Guard	\$2,758
FA2018-0021	STJ - Roofing	\$3,644
FA2019-0019	STA - Stage Classroom	\$4,444
FA2018-0023	HFA - Repair/Replace Brick	\$5,520
FA2019-0027	STB - Room 120 Reno	\$10,730
FA2018-0016	STC - Kinder Room	\$11,313
FA2018-0021	STJ - Roofing	\$19,945
FA2018-0035	STB - Roofing	\$42,460
FA2019-0028	STJ - Room 18 Reno	\$49,186
FA2019-0026	ICS - Kinder Room Reno	\$61,450
FA2019-0033	STP - Roof Section C Replacement	\$82,198
FA2019-0021	STC - Portable	\$105,422
FA2019-0032	HFA - Roof Section A Replacement	\$109,424
FA2019-0020	SMHS - 2 Portables	\$113,998
FA2018-0044	STB - Portables	\$190,296
FA2018-0040	ND - Portables	\$193,031
FA2019-0022	STA - 2 Portables	\$246,720
FA2018-0041	SMHS - Portables	\$389,987
FA2018-0056	STJ - Paving	-\$1,186
FA2018-0043	SHM - Mildmay Playground Outside Learning Space	\$38

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No.	Description	Total Additions in Period
FA2018-0010	HFA - Moving Bodies Moving Minds	\$796
FA2018-0044-FTE	STB - Portable - FTE	\$1,236
FA2019-0021-FTE	STC - Portable-FTE	\$2,280
FA2018-0053-FTE	HF-Furniture-FTE	\$3,394
FA2019-0022-FTE	STA - 2 Portables-FTE	\$4,560
FA2019-0003	SHM - Kinder Cubbies / Storage Cabinets	\$4,745
FA2019-0020-FTE	SMHS - Portable-FTE	\$7,437
FA2018-0066	STB - Emergency HVAC Replacement	\$8,548
FA2019-0025	TSH - HVAC Replacement	\$10,486
FA2019-0029	CEC - Phone System Upgrade	\$12,316
FA2019-0018	CEC - Whiteboard	\$13,670
FA2020-TS0012	Board - Phone System Upgrade	\$13,849
FA2018-0065	STJ - Emergency HVAC Replacement	\$13,932
FA2019-0031	SHHS- Laser Cutter	\$25,228
FA2018-0061	SHHS - Wood Shop - Joint Planer	\$26,398
FA2018-0040-FTE	ND - Portables (FTE)	\$28,282
FA2019-0017	HF - HVAC Replacement	\$28,837
FA2019-0010	Board-2018-2019-Storage Devices	\$30,250
FA2018-0052	SMHS- Milling Machine-Tech Shop	\$46,060
FA2018-0062	SHHS - Tech Shop Mill & Lathe	\$82,048
FA2018-0006	2017-2018 Laptop	-\$229
FA2018-0005	Board - 2017-2018 iPads	\$123
FA2018-0014	STP - Maker Space/Tech Hub	\$698
FA2018-0015	STC - Maker Space/Tech Hub	\$851
FA2019-0005	Board - 2018-2019 Technology Replacement	\$1,735
FA2019-0020-COMP	SMHS -2 Portables - COMP	\$1,762
FA2018-0001	Board - 2017-2018 School Copiers	\$1,783
FA2018-0051	SHHS - Digital Signage	\$2,432

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No.	Description	Total Additions in Period
FA2018-0002	Board - 2017-2018 Smartboard Project	\$2,665
FA2018-0058	STP - Lightspeed Activate System	\$4,597
FA2019-0014	Board- 2018-2019 School Copiers	\$4,857
FA2019-0021-COMP	STC - Portable-COMP	\$5,287
FA2018-0064	Board - Workplace Violence Reporting System	\$5,369
FA2020-0002	Board - Student Information System - Aspen	\$8,698
FA2019-0022-COMP	STA - Portable-COMP	\$9,153
FA2018-0044-COMP	STB-Portables -Computers	\$10,083
FA2018-0040-COMP	ND - Portables – Computers	\$10,717
FA2019-0030	CEC - 2019 Camera Securitiy Upgrade	\$12,361
FA2019-0007	Board-2018-2019-Chromebook Replacement	\$17,825
FA2019-0008	Board-2018-2019-School Display Deployment	\$19,342
FA2018-0041-COMP	SMHS -Portable - Computers	\$19,431
FA2018-0063	STJ-LED Display	\$20,390
FA2019-0011	Board-2018-2019-Secretary / CEC Device Replacement	\$31,420
FA2019-0002	Board - 2018-2020 NAV Evergreen Plan	\$36,358
FA2018-0046	Board-Compass for Success	\$38,283
FA2017-0021	Board - System Wide Broadband Project	\$46,330
FA2019-0012	Board-2018-2019-Interactive Displays	\$64,277
FA2017-0001	CEC - Navision Upgrade	\$75,697
FA2019-0009	Board-2018-2019-Teaching Staff Device	\$542,035
FA2018-CIP47	STA-CIP-2018-19 Addition(\$6287,159)	\$250
FA2018-CIP48	STC-CIP-2018-19 Addition(\$1,058,758)	\$6,027
FA2018-0025	NDM - Secretary Area	\$492
FA2019-0024	SHHS - Library Revitalization Project	\$12,157
FA2018-0059	CEC- 2017-18 Office Renovations	\$28,681
Total Capital Expenditures 2018-2019		\$3,392,053