

Raymond School District Capital Improvement Plan (Needs Assessment / Anticipated Expenditures)

December-07

Maintenance Needs Assessment		'07 - '08	'08 - '09	'09 - '10	'10 - '11	'11 - '12	'12 - '13	'13 - '14	'14 - '15	'15 - '16	'16 - '17	'17 - '18
Boilers and Burners	LRES	4,300										
Air Conditioning System	RHS			45,000								
Electrical System Upgrades	RHS		80,000									
	LRES			80,000								
Alarm Systems	RHS	15,000										
	LRES	15,000										
Security Cameras	RHS		23,313									
	IHGMS			21,632								
	LRES	22,900										
Flooring	RHS		30,306	30,306	30,306							
	LRES		22,772	22,772	22,772							
Parking and Driveways	RHS	49,760	42,425	68,555	39,860							
	LRES	230,000		50,000								
Locker Replacement	RHS			38,350	38,350	38,350						
Roofing	RHS				150,000	150,000			500,000			
Portable Decks and Ramp	LRES	5,850										
Windows and Front Door	SAU	8,300										
Sand & Refinish Gym Floors	RHS			25,000								
T5 Lighting in Gym & Cafeteria	RHS			13,400								
Maintenance Needs Assessment		351,110	198,816	395,015	281,288	188,350	0	0	500,000	0	0	0

Technology Needs Assessment		'07 - '08	'08 - '09	'09 - '10	'10 - '11	'11 - '12	'12 - '13	'13 - '14	'14 - '15	'15 - '16	'16 - '17	'17 - '18
Server - NAV (Norton Anti-Virus)	DW		4,836				4,836					
Servers - Redundancy	DW	22,483	22,483									
Servers - Winschool to SMS/Powerschool	DW		69,115									
Cat 6 Cable Upgrades	DW			5,000	5,000	5,000						
Multimedia in Classroom	RHS			29,969								
	IHGMS				29,969							
SAN Network	DW			29,592						29,592		
Distant Learning / Online Classroom	RHS			15,000	15,000	15,000						
	IHGMS						15,000	15,000				
Technology Needs Assessment		22,483	96,434	79,561	49,969	20,000	19,836	15,000	0	29,592	0	0

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Food Service Needs Assessment		'07 - '08	'08 - '09	'09 - '10	'10 - '11	'11 - '12	'12 - '13	'13 - '14	'14 - '15	'15 - '16	'16 - '17	'17 - '18
Dishwasher	RHS							13,350				
	LRES		13,350									
Ice Machine	RHS	2,525										
Reach In Cooler	RHS			3,040								
Garbage Disposal - (Motors)	RHS						3,000					
	IHGMS										3,000	
	LRES		3,000									
Steamer/Kettle/Skillet	RHS						25,050					
	IHGMS											25,050
	LRES	25,050										
Convection Oven	RHS	8,705							5,100			
	IHGMS									5,100		
	LRES						5,100					
Range	LRES							3,700				
3 Bay Sink	RHS											1,475
	LRES			1,475								
Automatic Meat Slicer	RHS										3,140	
	LRES		3,140									
Steam Boiler	RHS								6,000			
Steam / Refrigerated Table	LRES	5,370										
Stainless Steel Tables	RHS				2,565					2,565		
Compressors	RHS		3,000		3,000					3,000		
	IHGMS						3,000					3,000
	LRES			3,000		3,000					3,000	
School Messenger Software	RHS			2,300								
POS Terminals	RHS			10,000								
	IHGMS				7,500							
	LRES					7,500						
Food Service Needs Assessment		41,650	22,490	19,815	13,065	10,500	36,150	17,050	11,100	10,665	9,140	29,525

Textbook Needs Assessment		'07 - '08	'08 - '09	'09 - '10	'10 - '11	'11 - '12	'12 - '13	'13 - '14	'14 - '15	'15 - '16	'16 - '17	'17 - '18
Mathematics Textbooks	DW	45,580								100,000		
Language Arts Textbooks	DW		20,000									100,000
Social Studies Textbooks	DW			40,000							100,000	
Unified Arts Textbooks	DW				20,000							20,000
Science Textbooks	DW								100,000			
Textbook Needs Assessment		45,580	20,000	40,000	20,000	0	0	0	100,000	100,000	100,000	120,000