

#	DEPART- MENT	NEW OR RE- CURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATIO N	TOTAL PROJECT COST	FY 19	FY 20	FY 21	FY 22	FY 23	UNSCHEDULED	OPERAT ING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	CSC STUD Y	NEEDS RATING
1	Schools - Technology	Recurring Request	Infra- structure	Building	Upgrade infra- structure throughout the schools.	\$ 2,535,000	\$ 507,000	\$ 507,000	\$ 507,000	\$ 507,000	\$507,000		223,000	Upgrade infrastructure throughout the schools.			1
2	Schools - Technology	Recurring Request	Devices	Equipment	Devices (Computers, Chromebook s, iPads)	\$ 2,466,500	\$ 493,300	\$ 493,300	\$ 493,300	\$ 493,300	\$493,300			Devices (Computers, Chromebook s, iPads)			1
3	Schools	Recurring Request	Curriculum Materials/ Textbooks	Textbooks	Materials needed to deliver instruction	\$ 42,000	\$ 42,000										2
4	Schools	New Request	Online Materials/ Text K-6	Online textbooks and materials	Educational Materials needed to deliver instruction	\$ 850,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$170,000						1
5	Schools	New Request	Online Materials/ Text Math 7- 8	Online textbooks and materials	Educational Materials needed to deliver instruction	\$ 108,000		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000						1
6	Schools	New Request	STEM (Foss Kits) Materials/ Textbooks	Equipment	Educational Materials needed to deliver instruction	\$ 260,000	\$ 75,000	\$ 55,000	\$ 130,000								1
7	Schools	New Request	Physics Curriculum/ Online Materials	Equipment	Educational Materials needed to deliver	\$ 31,500	\$ 31,500										1
8	Schools	New Request	Musical Instruments 5-12 Percussion	Equipment	Educational Materials needed to deliver	\$ 28,000	\$ 28,000										1

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9	Schools	New Request	Music Recording Tech & Studio	Equipment	Educational Materials needed to deliver	\$ 28,000	\$ 28,000										2
10	Schools	New Request	Robotics/ CTE	Equipment	Educational Materials needed to deliver	\$ 326,000	\$ 50,000	\$ 130,000	\$ 60,000	\$ 86,000							1
11	Schools	New Request	Allied Health EKG Machines	Equipment	Educational Equipment for CTE Program	\$ 26,000	\$ 26,000										2
12	Schools	Recurring Request	Press Brake	Equipment	Educational Equipment for CTE Program	\$ 53,500	\$ 53,500										1
13	Schools	New Request	Virtual Reality Welders	Equipment	Educational Equipment for CTE Program	\$ 68,500	\$ 68,500										2
14	Schools	New Request	Hunter Alignment Rack	Equipment	Educational Equipment for CTE Program	\$ 38,000	\$ 38,000										2
15	Schools	Recurring Request	Forklift	Equipment	Educational Equipment for CTE Program	\$ 25,000	\$ 25,000										1
16	Schools	Recurring Request	Work-Stations for Cosmo-tology	Equipment	Educational Equipment for CTE Program	\$ 65,000	\$ 65,000										2
17	School	Recurring Request	District	Furniture	Classroom Furniture	\$ 3,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$600,000						3
18	Schools-Vehicles	Recurring Request	Special Education	Vehicles	Special Education Vans	\$ 1,360,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000	\$272,000						1