

	Superintendent's Proposed Budget			School Board's Priority #	School Board's Consensus to Include?	Amount, if School Board Includes
<b>Funds Requesting County (Excludes CIP)</b>	<b>790,856</b>	<b>1,391,801</b>				<b>1,320,301</b>
	<b>FY20 Adopted</b>	<b>FY2021</b>	<b>Change</b>			
<b>INFORMATION TECHNOLOGY</b>						
Student :1 Initiative (\$765 ea) Qty 375	122,400	286,875	164,475		Y	286,875
Instructional Replacements (80 @ \$1,034)		82,720	82,720		Y	82,720
Switches, AP & Server Upgrades	15,300	15,300	-		Y	15,300
<b>Total Information Technology</b>	<b>\$137,700</b>	<b>\$384,895</b>	<b>\$247,195</b>			<b>\$384,895</b>
<b>TRANSPORTATION</b>						
Three School Buses	107,000	345,000	238,000		Y	345,000
Two Seven Passenger Vans	24,500	49,500	25,000		N	-
<b>Total Transportation</b>	<b>\$131,500</b>	<b>\$394,500</b>	<b>\$263,000</b>			<b>\$345,000</b>
<b>OPERATIONS &amp; FACILITIES</b>						
Boilers (CCHS Building 100)		88,000	88,000		Y	88,000
Boilers (CCHS Building 200)	96,585	88,000	(8,585)		Y	88,000
Phase III HVAC Control System Update		81,156	81,156		Y	81,156
Boiler (CCHS Gym)		49,000	49,000		Y	49,000
Gym HVAC Units	110,000		(110,000)		Y	-
CCHS Kitchen + Dining Room HVAC Units	65,000		(65,000)		Y	-
Phase II HVAC Control System Update	85,071		(85,071)		Y	-
Cooling Tower CCHS	105,000		(105,000)		Y	-
Thirty Classroom/Hallway HVAC units (reduce by \$50K FY20 amend)	60,000	75,000	15,000		Y	25,000
Scoreboard						20,000
Lighting, Parking - Cost to be Determined						
<del>Replacement Carpet for CCHS</del> Replace Track		210,000	210,000		Y	218,000
<b>UPDATE: Wastewater Treatment - Estimate Pending</b>						
CCES Student Desk and Chairs -- 1 Hallway		16,250	16,250		Y	16,250
CCES Teacher Kidney Desks/Conf. Room Furniture		5,000	5,000		Y	5,000
<b>Total Operations &amp; Facilities</b>	<b>\$521,656</b>	<b>\$612,406</b>	<b>\$90,750</b>			<b>\$590,406</b>
<b>Total School</b>	<b>\$790,856</b>	<b>\$1,391,801</b>	<b>\$600,945</b>			<b>\$529,445</b>