

**CHARLES CITY COUNTY PUBLIC SCHOOLS**  
**PROPOSED ADJUSTMENTS TO FISCAL 2016 APPROVED CAPITAL IMPROVEMENTS PLAN**  
**FY2015-16 THROUGH FY2019-20 (Revised January 23, 2017)**

DEPARTMENT/IMPROVEMENT	TOTAL COST	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Department Updates:</b>						
<b>INFORMATION TECHNOLOGY</b>						
Student :1 Initiative (\$735 ea) Qty 153 <i>FY16 School Operating State Revenue \$124,600</i>	124,000	124,000	-	-	-	-
Student :1 Initiative (\$735 ea) Qty 164 <i>FY16 Reduce CIP/Incr Sch Op w/Supplemental</i>	128,000	128,000	-	-	-	-
<i>VPSA Training</i>	19,650	6,400	5,100	7,550	600	
<i>VPSA Non Training Match</i>	58,950	19,200	15,300	22,650	1,800	
<i>Match adjustment</i>	400	400				
Student :1 Initiative (\$735 ea) Qty 206	151,410		82,320	69,090	-	
Instructional Replacements (78 @ \$1,034)	80,652		80,652			
Administrative Replacements (4 @ \$1,034)	4,136		4,136			
Updating Elementary School Lab	62,050				62,050	
Computers On Wheels (4 carts, 25 laptops ea.)	70,864			70,864		
Switches & AP Upgrades	20,000		20,000			
Microsoft Office 365 Initial Setup/Migration	15,000		15,000			
Classroom Instructional Technology- Elementary	98,400				98,400	
Classroom Instructional Technology- High	129,600					129,600
Server replacements	295,000					295,000
<b>Total Information Technology</b>	<b>1,258,112</b>	<b>278,000</b>	<b>222,508</b>	<b>170,154</b>	<b>162,850</b>	<b>424,600</b>
<i>Sum of A - Laptops = \$667,934</i>						
<b>Funding:</b>						
<i>State (if Budget Amended/Appropriated)</i>	482,600	252,600	102,000	128,000	-	-
<i>County</i>	775,512	25,400	120,508	42,154	162,850	424,600
	<b>1,258,112</b>	<b>278,000</b>	<b>222,508</b>	<b>170,154</b>	<b>162,850</b>	<b>424,600</b>
<b>State Portion, FY16 Original Adopted School Op</b>	124,600	124,600				
<b>State Portion, FY16 School Op, if Approved</b>	128,000	128,000				
<b>State Portion, FY17 - FY20</b>	230,000		102,000	128,000	-	
<b>County Portion, FY16-FY20</b>	775,512	25,400	120,508	42,154	162,850	424,600
<b>Total Information Technology, Revised</b>	<b>1,258,112</b>	<b>278,000</b>	<b>222,508</b>	<b>170,154</b>	<b>162,850</b>	<b>424,600</b>
<b>Vs.</b>						
<b>County Approved With FY2016 Budget Cycle</b>	1,323,848	150,000	226,835	325,449	196,964	424,600
<b>Difference - Increase / (Reduction) to County</b>	<b>(548,336)</b>	<b>(124,600)</b>	<b>(106,327)</b>	<b>(283,295)</b>	<b>(34,114)</b>	<b>-</b>

Copy of CIP Draft FY17  
FY17 CIP after County Reduction

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DEPARTMENT/IMPROVEMENT	TOTAL COST		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
<b>TRANSPORTATION</b>			2	2								3
<b>School Buses</b>												
At original estimated cost of \$90K/ea	1,080,000	180,000		180,000	180,000	180,000	180,000	180,000	270,000	270,000	270,000	270,000
Remove one bus, at amount previously estimated	(90,000)			(90,000)								
Adjust request from \$90k/bus to \$95K	45,000	5,000		5,000			10,000	10,000	15,000	15,000	15,000	15,000
Seven Passenger Van	22,000	22,000		22,000								
In Transit Van							33,200	33,200				
Driver's Education Car	18,000	18,000		18,000								
<b>SubTotal</b>	<b>1,075,000</b>	<b>180,000</b>		<b>135,000</b>	<b>223,200</b>	<b>223,200</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>
<b>vs. Approved With FY2016 Budget Cycle</b>	<b>1,080,000</b>	<b>180,000</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>Difference - Increase / (Reduction)</b>	<b>(5,000)</b>	<b>-</b>		<b>(45,000)</b>	<b>43,200</b>	<b>43,200</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**OPERATIONS & FACILITIES**

Elementary Classroom Wing Renovations												
Blue Wing Renovation	119,981											
Yellow Wing Renovation	123,587											
Green Wing Renovation	127,295											
Red Wing Renovation	87,154											87,154
Elementary Cooling Tower Replacements	91,867	91,867										
Elementary Heating Boilers Repl.	66,585	66,585										
Elementary School Common Area Renovations	78,869	-					78,869	78,869	-	-	-	-
High School Cooling Tower Replacements	-	-										
High School Heating Boilers Repl.	-	-										
High School Common Areas	445,484							252,340	85,944	85,944	107,200	164,200
Water Storage Tank Replacement	164,200											
Parking Lot repairs (drainage)	90,000							90,000				
Athletic Fields Sound, Lights, Scoreboard and Press	23,224	23,224										
High Classroom Wing Renovations												
Lower Grades (7-9) Front Wing	95,810										95,810	
Lower Grades (7-9) Middle Wing	96,875											96,875

orig in FY17 Request  
119,981

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DEPARTMENT/IMPROVEMENT	TOTAL COST	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Lower Grades (7-9) Back Wing	-					
Upper Grades (10-12) Front Wing	-					
Upper Grades (10-12) Middle Wing	-					
Upper Grades (10-12) Back Wing	-					
Wastewater Treatment Plant	16,500		16,500			
Maintenance Vehicles & Snow Removal Equip.	44,400	24,800			19,600	
High School Track Replacement	159,181			25,532	159,181	
a. Scoreboard --- \$25,532.35				25,532		
b. Window & Door Tinting --- \$22,380.00				22,380		
c. Marquee --- \$31,526.98				31,527		
CCES Cafeteria Dining Room & Kitchen HVAC Units	29,840		29,840			
Water Source Heatpump Replace (18 Units All Sch)	33,488		33,488			
<b>Total Operations &amp; Facilities</b>	<b>1,894,340</b>	<b>206,476</b>	<b>63,328</b>	<b>637,129</b>	<b>487,830</b>	<b>455,429</b>
<b>vs. Approved With FY2016 Budget Cycle</b>	<b>2,519,543</b>	<b>206,476</b>	<b>-</b>	<b>641,818</b>	<b>530,916</b>	<b>455,429</b>
<b>Difference - Increase / (Reduction)</b>	<b>(625,203)</b>	<b>-</b>	<b>63,328</b>	<b>(4,689)</b>	<b>(43,086)</b>	<b>-</b>

**Total, as Revised (State & County)**      4,227,452      664,476      420,836      1,030,483      935,680      1,165,029

<b>Total Revised, State</b>	<b>482,600</b>	<b>252,600</b>	<b>102,000</b>	<b>128,000</b>	<b>-</b>	<b>-</b>
<b>Total Revised, County</b>	<b>3,744,852</b>	<b>411,876</b>	<b>318,836</b>	<b>902,483</b>	<b>935,680</b>	<b>1,165,029</b>
<b>Total Revised</b>	<b>4,227,452</b>	<b>664,476</b>	<b>420,836</b>	<b>1,030,483</b>	<b>935,680</b>	<b>1,165,029</b>
<b>County Portion of CIP</b>	<b>3,744,852</b>	<b>411,876</b>	<b>318,836</b>	<b>902,483</b>	<b>935,680</b>	<b>1,165,029</b>
<b>vs. Approved FY2016 Budget Cycle</b>	<b>4,923,391</b>	<b>536,476</b>	<b>406,835</b>	<b>1,147,267</b>	<b>997,880</b>	<b>1,150,029</b>
<b>Difference - Increase / (Reduction)</b>	<b>(1,178,539)</b>	<b>(124,600)</b>	<b>(87,999)</b>	<b>(244,784)</b>	<b>(62,200)</b>	<b>15,000</b>

**2/16/2016 board presentation, overall decrease (404,506)**

**1/19/2016 board presentation, overall increase 40,894**