

## PROPOSED 2002-2003 CAPITAL BUDGET

PROJECT RECOMMENDATIONS	BUDGET	COMMENTS
<b>NEW OR EXPANDED SCHOOLS &amp; FACILITIES</b>		
Close Open Classrooms	4,729,000	8 locations over 1 year: Fall-Hamilton, Dodson, DuPont Hadley, J.T. Moore, Glenclyff Elem., Kings Lane, Apollo, Andrew Jackson
Elementary P.E. Rooms	1,910,000	12 locations over 2 years-Projects in Year 1: Caldwell, Lakeview, Una
A/C Middle School Gyms	1,325,000	19 Locations over 3 years-Projects in Year 1: Antioch, Donelson, Kennedy, McMurray, Two Rivers, Wright
ADA Compliance	5,900,000	Jere Baxter, Central Office, Glenclyff High, Harris-Hillman, Hume-Fogg, M.L. King, Madison, McGavock High, Murphy, Murrell, Pearl-Cohn, Robertson Academy, and West End
Middle School 800 (Antioch) Land & Design	975,000	
Elementary School 500 (Antioch) Land, Design, Const.	6,025,000	
DuPont Hadley Expansion/Renovation	5,445,000	
Jere Baxter Middle Expansion (12 CR & Cafeteria)	1,944,000	
Neelys Bend Middle Expansion (18 CR & Cafeteria)	6,711,000	
Middle Arts Magnet at NSA Site	9,434,000	For 600 Students
Move NSA to TPS	500,000	
Convert Old John Early to Family Resource Center	250,000	
East Literature Magnet Athletic Fields (Design/Layout/Grading)	300,000	Additional funding approx. \$500,000-\$700,000 required to complete athletic complex
Elementary School (Hillwood Cluster) Design Fees	263,000	
Hume-Fogg Gym, Land Acquisition & Design Fees	942,000	
Glendale Increase to 400 & Renovate	2,052,000	Addition to Existing SIP Budget Funds
Old Center Expansion/Renovation	0	Existing SIP Funding
Eakin Expansion/Renovation	0	Existing SIP Funding
Wharton (Creswell) Renovation- Design Fees	201,000	
<b>Sub Total</b>	<b>48,906,000</b>	
<b>DISTRICT WIDE PROJECTS</b>		
Bus Replacement (Mandatory)	3,075,000	Current Bid
Custodial, Grounds, and Printing Equipment	625,000	
District Service Vehicles	2,089,000	Delivery, Supply Center, Operations, Security, IT, Maintenance, Transportation
Furniture Replacement	400,000	
Roofing	2,500,000	
Security, Environmental, Maintenance Emergencies	1,250,000	
Communications Technology	7,000,000	
Buses for Grandfathering	3,075,000	Current Bid
<b>Sub Total</b>	<b>20,014,000</b>	
<b>GRAND TOTAL</b>	<b>68,920,000</b>	
SIP Funding From Creswell	-7,534,000	
SIP Funding From Stokes	-5,205,000	
<b>Sub Total</b>	<b>56,181,000</b>	
SIP Funding From Contingency	6,181,000	
<b>RECOMMENDED 2002 FUNDING</b>	<b>50,000,000</b>	

