

FY 2021-2025 CAPITAL ASSET IMPROVEMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-2025 Total
Oasis Elementary						
Flooring for Classrooms/Media/Main Office	-	54,600	54,600	54,600	54,600	218,400
Playground Flooring	23,906					-
Christa McAuliffe Elementary						
Playground Flooring	23,906	-	-	-	-	23,906
Flooring for Classrooms/Media/Main Office	-	54,600	54,600	54,600	54,600	218,400
Interior Doors (media, cafeteria)	-	-	-	-	-	-
Oasis Middle School						
Roof Top AC Gym Air Handler 4 & 5 (to be split with P&R \$67.5k ea)	-	-	135,000	-	-	135,000
Flooring for Classrooms/Media/Main Office	-	56,000	56,000	56,000	56,000	224,000
Egress Door	-	-	-	-	-	-
Oasis High School						
OHS Gym Air Handlers 1,2,3 & 4 (placeholder may go out further)	-	-	-	-	560,000	560,000
Flooring for Classrooms/Media/Main Office	-	38,400	38,400	38,400	38,400	153,600
	-	-	-	-	-	-
Administration (Split Across Schools by Allocation)						
	-	-	-	-	-	-

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Oasis Elementary	\$ 23,906	\$ 54,600	\$ 54,600	\$ 54,600	\$ 54,600	\$ 218,400
Christa McAuliffe	23,906	54,600	54,600	54,600	54,600	242,306
Oasis Middle School	-	56,000	191,000	56,000	56,000	359,000
Oasis High School	-	38,400	38,400	38,400	598,400	713,600
Administration	-	-	-	-	-	-
Grand Total:	\$ 47,812	\$ 203,600	\$ 338,600	\$ 203,600	\$ 763,600	\$ 1,533,306

FY 2021-2025 CAPITAL EQUIPMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Oasis Elementary						
Basic Instruction	-	-	-	-	-	-
Maintenance						
AC Compressors	-	-	-	-	-	-
Trane 2 50 Ton Units, 1 35 Ton, 1 20 Ton	-	-	-	-	-	-
Mini Split Systems	-	-	-	-	-	-
Breezeway Gates for Security	-	-	-	-	-	-
Perimeter Gate	-	-	-	-	-	-
Food Services						
Steam Table	-		-	-	8,000	8,000
3 Door Refrigerator	-	5,300	-	-	-	5,300
2 Door Freezer		5,200				5,200
						-
						-
Information Technology						
	-	-	-	-	-	-
	-	-	-	-	-	-
Transportation						
Bus Replacement (Bus # TBD - split across all schools) 2 Buses Per Year	54,623	54,623	54,623	54,623	54,623	273,115

FY 2021-2025 CAPITAL EQUIPMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Christa McAuliffe Elementary						
Maintenance						
Roof Top AC Units - Compressors	-	-	-	-	-	-
Trane RTU 2 50 Ton Units & Warranty (2/15/18)	-	-	-	-	-	-
Mini Split Systems	-	-	-	-	-	-
Breezeway Gates for Security	-	-	-	-	-	-
Electric Perimeter Gate	-	-	-	-	-	-
Food Services						
Convection Oven(s)	-	8,100	-	-	-	8,100
2 door freezer	-	-	-	-	-	-
		-				
Information Technology						
	-	-	-	-	-	-
Transportation						
	-	-	-	-	-	-
Bus Replacement (Bus # TBD - split across all schools) 2 Buses Per Year	54,623	54,623	54,623	54,623	54,623	273,115

FY 2021-2025 CAPITAL EQUIPMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Oasis Middle School						
Administration						
Cafeteria Tables	50,000	-	-	-	-	50,000
Maintenance						
AC Compressors	-	-	-	-	-	-
Mini Split Systems	-	-	-	-	-	-
Breezeway Gates for Security	-	-	-	-	-	-
Trane 200 Ton Chiller with Warranty	-	-	-	-	-	-
Air Handling Unit #1 and 2 (sizes 25 & 30)	-	-	-	-	-	-
Perimeter Gate	-	-	-	-	-	-
Food Services						
Steam Table	-	-	-	-	8,000	8,000
2 Door Freezer	-	-	-	-	-	-
Information Technology						
New Server per City ITS	-	-	-	-	-	-
Transportation						
Bus Replacement (Bus # TBD - split across all schools) 2 Buses Per Year	54,623	54,623	54,623	54,623	54,623	273,115
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-

FY 2021-2025 CAPITAL EQUIPMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Oasis High School						
Administration						
Scoreboards in Fitness Building Gym (2)	13,000	-	-	-	-	13,000
Fitness Center Equipment	-	-	-	-	-	-
Maintenance						
Water Heater(s)	-	-	-	-	-	-
AC RTU Compressor	-	-	-	-	-	-
Perimeter Gate	-	-	-	-	-	-
Food Services						
Steam Table	-	-	-	-	8,000	8,000
3 Door Refrigerator	-	-	5,300	-	-	5,300
Information Technology						
	-	-	-	-	-	-
	-	-	-	-	-	-
Transportation						
Bus Replacement (Bus # TBD - split across all schools) 2 Buses Per Year	54,623	54,623	54,623	54,623	54,623	273,115
Replace Shark Van	-	-	-	-	-	-
	-	-	-	-	-	-

FY 2021-2025 CAPITAL EQUIPMENT PROGRAM

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Administration - Funding is Allocated for All Items Below						
Information Technology						-
Color Printer Replacement	-	-		5,000		5,000
Transportation						
Maintenance Van	-	-	-	-		-
2011 Econoline E350 Van (Maintenance Van #2)	-	-	-	-		-

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2021-25 Total
Oasis Elementary	\$ 54,623	\$ 65,123	\$ 54,623	\$ 54,623	\$ 62,623	\$ 291,615
Christa McAuliffe Elementary	54,623	62,723	54,623	54,623	54,623	281,215
Oasis Middle School	104,623	54,623	54,623	54,623	62,623	331,115
Oasis High School	67,623	54,623	59,923	54,623	62,623	299,415
Administration	-	-	-	5,000	-	5,000
Grand Total:	\$ 281,492	\$ 237,092	\$ 223,792	\$ 223,492	\$ 242,492	\$ 1,208,360