

CIP FY16-20 SCENARIOS

LRPAC RECOMMENDATION

Project		15/16	16/17	17/18	18/19	19/20	5 Year Total
#	Continuation Projects	9,469,000	12,074,000	10,720,000	10,601,000	9,445,000	52,309,000
	Maintenance	5,820,000	7,307,000	6,340,000	6,936,000	6,280,000	32,683,000
	State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
	Instructional Technology	575,000	650,000	650,000	650,000	650,000	3,175,000
	Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
	Telecommunications	-	900,000	500,000	500,000	-	1,900,000
	School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Security Improvements	561,000	704,000	715,000			1,980,000
	Red Hill Add. & Modernization	490,193	5,752,615	-	-	-	6,242,808
	REH: Additions*	297,310	3,434,905	-	-	-	3,732,215
	REH: LS Modernization**	97,000	1,067,000	-	-	-	1,164,000
	REH: Misc. Renovation***	95,883	1,250,710	-	-	-	1,346,593
	Stony Point Add. & Modernization	333,735	4,198,085	-	-	-	4,531,820
	STP: Addition	165,315	2,090,465	-	-	-	2,255,780
# of classrooms)	STP: LS Modernization**	97,500	1,327,500	-	-	-	1,425,000
	STP: Misc. Renovation***	70,920	780,120	-	-	-	851,040
	Learning Space Modernization	744,000	6,063,500	7,437,250	9,108,250	9,636,000	32,989,000
	Classroom Furniture Upgrade	0	70	91	105	170	436
	Classroom Modernization	0	60	81	95	92	328
	Specialty Classroom : Science						
	Specialty Classroom : Art						
	Specialty Classroom : CTE						
	Media Center Modernization	0	4	4	5	3	16
	Cafeteria Modernization	0	2	0	4	3	9
	Daylighting	0	16	16	16	16	64
	Woodbrook Add. & Modernization	-	1,041,590	10,478,249	1,922,237	-	13,442,076
	WDB: Addition +142 seats	-	594,061	6,818,668	-	-	7,412,729
	Addition +248 seats	-	306,871	3,659,581	-	-	3,966,452
	WDB: LS Modernization**	-	84,250	-	1,301,750	-	1,386,000
	WDB: Misc. Renovation***	-	56,408	-	620,487	-	676,895
#	WAHS Enviro. Science Academy	500,000	-	-	200,000	2,000,000	2,700,000
	Greenhouse	500,000	-	-	-	-	500,000
	Addition	-	-	-	200,000	2,000,000	2,200,000
#	Yancey Addition	-	-	244,000	2,688,000	-	2,932,000
	Scottsville Addition	-	-	-	334,000	3,544,000	3,878,000
TOTAL		11,536,928	29,129,790	28,879,499	24,853,487	24,625,000	119,024,704

BOS Funding 9,145,000 9,513,000 10,171,000 11,611,000
Delta (2,391,928) (19,616,790) (18,708,499) (13,242,487)

*Admin, Media Center, Gym, Art, Music
**Existing Classroom: Modernization & New Furniture; Media Center Modernization
***Renovation of support spaces (i.e. bathrooms, hallways, etc.)

ALTERNATE

Project		15/16	16/17	17/18	18/19	19/20	5 Year Total
#	Continuation Projects	9,469,000	12,074,000	10,720,000	10,601,000	9,445,000	52,309,000
	Maintenance	5,820,000	7,307,000	6,340,000	6,936,000	6,280,000	32,683,000
	State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
	Instructional Technology	575,000	650,000	650,000	650,000	650,000	3,175,000
	Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
	Telecommunications	-	900,000	500,000	500,000	-	1,900,000
	School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Security Improvements	561,000	704,000	715,000			1,980,000
	WAHS Enviro. Science Academy	625,000	-	-	200,000	2,000,000	2,825,000
	Greenhouse	625,000	-	-	-	-	625,000
	Addition	-	-	-	200,000	2,000,000	2,200,000
	Learning Space Modernization	2,855,000	8,675,000	10,230,000	8,485,000	7,640,000	37,885,000
	REH: LS Modernization*		13 + MC		-	-	-
	STP: LS Modernization**		17 + MC		-	-	-
# of classrooms)	WDB: LS Modernization**			25+ MC		-	-
	Classroom Furniture Upgrade	130	130	130	130	130	650
	Classroom Modernization	0	0	40	60	60	160
	Specialty Classroom : Science	0	20	20	10	0	50
	Specialty Classroom : Art	0	0	0	0	0	0
	Specialty Classroom : CTE	0	5	5	10	11	31
	Media Center Modernization	0	4	4	4	4	16
	Cafeteria Modernization	0	0	0	0	0	0
	Daylighting	0	20	20	20	20	80
	Woodbrook Addition	-	594,061	6,818,668	-	-	7,412,729
	WDB: Addition +142 seats	-	594,061	6,818,668	-	-	7,412,729
	Addition +248 seats	-	-	-	-	-	-
	WDB: Misc. Renovation	-	-	-	-	-	-
	Stony Point Addition	165,315	2,090,465	-	-	-	2,255,780
#	STP: Addition	165,315	2,090,465	-	-	-	2,255,780
	STP: Misc. Renovation	-	-	-	-	-	-
	Yancey Addition (Move to Years 6-10)	-	-	-	-	-	-
#	Scottsville Addition (Move to Years 6-10)	-	-	-	-	-	-
	Red Hill Addition (Move to Years 6-10)	-	-	-	-	-	-
	REH: Additions*	-	-	-	-	-	-
#	REH: Misc. Renovation***	-	-	-	-	-	-
	TOTAL	13,114,315	23,433,526	27,768,668	19,286,000	19,085,000	102,687,509

BOS Funding 9,145,000 9,513,000 10,171,000 11,611,000
Delta (3,969,315) (13,920,526) (17,597,668) (7,675,000)

*Admin, Media Center, Gym, Art, Music
**Existing Classroom: Modernization & New Furniture; Media Center Modernization
***Renovation of support spaces (i.e. bathrooms, hallways, etc.)