EAST ALLEN COUNTY SCHOOLS

CAPITAL PROJECTS PLAN

2021 THROUGH 2023

PUBLIC HEARING

September 15, 2020
6:30 pm

Pursuant to IC 20-40-18-6, the **East Allen County Schools** plan contains a listing of all proposed capital expenditures that exceed $10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: **10/20/2020**

	Asset Description*□		Acquisition Amount
	Calendar Year 2021		
1	2021 Security Camera System Upgrades [EACS]	$	50,000.00
2	2021 Replacement of District Vehicles [EACS]	$	110,000.00
3	2021 District Capital Outlay [EACS]	$	262,000.00
4	2021 Maintenance Equipment Replacement [Over Threshold]	$	40,000.00
5	2021 PA System Replacement [CEEL]	$	38,000.00
	2021 Technology Related Hardware		
6	- Staff Computers	$	532,000.00
	2021 Technology Related Software/Licenses		
7	- Adobe District License	$	19,000.00
8	- Microsoft Office Suite	$	41,300.00
9	- SiteImprove (Website ADA Compliance Software)	$	12,400.00
10	- Filewave (Mobile Device Management)	$	79,500.00
11	- Lightspeed (Internet Filtering)	$	66,000.00
12	- MapleNet (Ethernet Internet Access)	$	50,300.00
13	- MapleNet Wireless (Microwave Lease)	$	27,300.00
14	- MAPsys	$	33,300.00
15	- Server Hosts (Server Licenses)	$	75,000.00
16	- 5th Column (Network Security)	$	45,600.00
17	- Cisco Umbrella & Amp (email and Internet Security)	$	97,000.00
18	- Media-X (eWalk)	$	11,800.00
19	- GWAVA	$	77,200.00
20	- Novell/MicroFocus - Groupwise…ZenWorks	$	57,600.00
21	- Stoneware (webNetwork)	$	21,800.00
22	- VMWare (Servers)	$	21,000.00
23	- Lightspeed (Webfiltering)	$	81,300.00
24	- Sophos	$	43,200.00
25	- West (School Messenger)	$	27,100.00
26	- RDS (Financial/Personnel Management Software) License	$	63,600.00
27	- Skyward (Student Management Software) License	$	86,400.00
	Subtotal - 2021	$	2,069,700.00
	Calendar Year 2022		
1	2022 Time Card System	$	125,000.00
2	2022 Security Camera System Upgrades [EACS]	$	50,000.00
3	2022 Replacement of District Vehicles [EACS]	$	82,500.00
4	2022 District Capital Outlay [EACS]	$	255,000.00
5	2022 Maintenance Equipment Replacement [Over Threshold]	$	40,000.00
6	2022 PA System Replacement	$	45,000.00
	2022 Technology Related Hardware		
7	- Staff Computers	$	425,600.00
	2022 Technology Related Software/Licenses		
7	- Adobe District License	$	19,000.00
8	- Microsoft Office Suite	$	41,300.00
9	- SiteImprove (Website ADA Compliance Software)	$	12,400.00
10	- Filewave (Mobile Device Management)	$	79,500.00
11	- Lightspeed (Internet Filtering)	$	66,000.00
12	- MapleNet (Ethernet Internet Access)	$	50,300.00
13	- MapleNet Wireless (Microwave Lease)	$	27,300.00
14	- MAPsys	$	33,300.00
15	- Server Hosts (Server Licenses)	$	75,000.00
16	- 5th Column (Network Security)	$	45,600.00
17	- Cisco Umbrella & Amp (email and Internet Security)	$	97,000.00
18	- Media-X (eWalk)	$	11,800.00
19	- GWAVA	$	77,200.00
20	- Novell/MicroFocus - Groupwise…ZenWorks	$	57,600.00
21	- Stoneware (webNetwork)	$	21,800.00
22	- VMWare (Servers)	$	21,000.00
23	- Lightspeed (Webfiltering)	$	81,300.00
24	- Sophos	$	43,200.00
25	- West (School Messenger)	$	27,100.00
26	- RDS (Financial/Personnel Management Software) License	$	63,600.00
27	- Skyward (Student Management Software) License	$	86,400.00
	Subtotal - 2022	$	2,060,800.00
	Calendar Year 2023		
1	2023 Security Camera System Upgrades [EACS]	$	50,000.00

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	Asset Description*□		Acquisition Amount
2	2023 Replacement of District Vehicles [EACS]	$	82,500.00
3	2023 District Capital Outlay [EACS]	$	266,100.00
4	2023 Maintenance Equipment Replacement [Over Threshold]	$	40,000.00
5	2023 PA System Replacement	$	33,900.00
	2023 Technology Related Hardware		
6	- Staff Computers	$	135,000.00
	2023 Technology Related Software/Licenses		
7	- Adobe District License	$	19,000.00
8	- Microsoft Office Suite	$	41,300.00
9	- SiteImprove (Website ADA Compliance Software)	$	12,400.00
10	- Filewave (Mobile Device Management)	$	79,500.00
11	- Lightspeed (Internet Filtering)	$	66,000.00
12	- MapleNet (Ethernet Internet Access)	$	50,300.00
13	- MapleNet Wireless (Microwave Lease)	$	27,300.00
14	- MAPsys	$	33,300.00
15	- Server Hosts (Server Licenses)	$	75,000.00
16	- 5th Column (Network Security)	$	45,600.00
17	- Cisco Umbrella & Amp (email and Internet Security)	$	97,000.00
18	- Media-X (eWalk)	$	11,800.00
19	- GWAVA	$	77,200.00
20	- Novell/MicroFocus - Groupwise…ZenWorks	$	57,600.00
21	- Stoneware (webNetwork)	$	21,800.00
22	- VMWare (Servers)	$	21,000.00
23	- Lightspeed (Webfiltering)	$	81,300.00
24	- Sophos	$	43,200.00
25	- West (School Messenger)	$	27,100.00
26	- RDS (Financial/Personnel Management Software) License	$	63,600.00
27	- Skyward (Student Management Software) License	$	86,400.00
	Subtotal 2023	$	1,645,200.00

Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Additional sheets may be added if necessary

Pursuant to IC 20-40-18-6, the **East Allen County Schools** plan contains a listing of all proposed projects that are capital in nature that exceed $10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: **10/20/2020**

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	2021 - Lighting/Electrical Updates [CEEL; NHPS; LEEL; SOEL; PCA;HEHS; LEHS; NHHS; WOHS; Service Center]	May 2021	July 2021	$ 162,670.00
2	2021 - Fascia Replacement/Painting [NHPS]	May 2021	July 2021	$ 25,000.00
3	2021 - Restroom Updates [NHPS; LEEL; SOEL; LEHS]	May 2021	July 2021	$ 215,000.00
4	2021 - Flooring Replacement [CEEL; LEHS; ADMIN; EACS]	May 2021	July 2021	$ 170,000.00
5	2021 - Windown Replacements [PCA; HEHS; EACC]	May 2021	July 2021	$ 208,000.00
6	2021 - Conference Room Construction [LEHS]	May 2021	July 2021	$ 27,500.00
7	2021 - Door Replacements [NHPS; WOEL; PCA; LEHS]	May 2021	July 2021	$ 129,500.00
8	2021 - Sidewalk Repairs [NHPS; LEEL]	May 2021	July 2021	$ 27,500.00
9	2021 - Mill and Resurface Track [NHHS]	May 2021	August 2011	$ 150,000.00
10	2021 - Site Development/Improvements (Field/Trees/Shrubs/Drainage) [WOEL; LEHS; ADMIN]	April 2021	August 2021	$ 85,000.00
11	2021 - Classroom to Staff Development Renovation [Annex]	February 2021	December 2021	$ 500,000.00
12	2021 - Exterior Fence Replacement [NHHS; WOHS]	May 2021	July 2021	$ 45,000.00
13	2021 - Locker Room Renovatiom (Lockers) [LEHS]	May 2021	July 2021	$ 80,000.00
14	2021 - Stairwell Handrails [SOEL]	May 2021	July 2021	$ 34,500.00
15	2021 - Building Exterior Update (Siding/Doors/Windows) [Admin Building]	April 2021	August 2021	$ 250,000.00
16	2021 - Security Improvements [EACS]	January 2021	December 2021	$ 50,000.00
17	2021 - Bus Wash Station Replacement [Bus Garage]	April 2021	August 2021	$ 90,000.00
18	2021 - Land Purchase [EACS]	January 2021	December 2021	$ 100,000.00
19	2021 - Emergency Allocations [EACS]	January 2021	December 2021	$ 200,000.00
			2021 Total	$ 2,549,670.00
1	2022 - Flooring Replacement [CEEL; NHPS; SOEL; PCA; EACS]	May 2022	July 2022	$ 130,000.00
2	2022 - Restroom Updates [NHPS; LEEL; SOEL; LEHS]	May 2022	July 2022	$ 135,000.00

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	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
3	2022 - Locker Room Renovation [HEHS]	May 2022	July 2022	$ 75,000.00
4	2022 - Hallway Locker Renovation/Replacement [LEHS]	May 2022	July 2022	$ 50,000.00
5	2022 - Drinking Fountain Renovation [NHPS]	May 2022	July 2022	$ 10,000.00
6	2022 - Ceiling/Lighting Replacement [NHPS; LEEL; SOEL; PCA; HEHS; NHHS; EACC]	May 2022	July 2022	$ 318,120.00
7	2022 - Door Replacements [CEEL; NHPS; SOEL; PCA; SVCS CTR]	April 2022	July 2022	$ 83,000.00
8	2022 - Asphalt Projects [LEHS]	May 2022	July 2022	$ 461,000.00
9	2022 - Sidewalk Repairs [HEEL]	May 2022	July 2022	$ 10,000.00
10	2022 - Site Development/Improvements (Drainage) [CEEL]	April 2022	August 2022	$ 20,000.00
11	2022 - Window Replacements [NHPS; PCA; HEHS; EACC]	May 2022	July 2022	$ 251,000.00
12	2022 - Resurface Track [HEHS]	May 2022	August 2022	$ 150,000.00
13	2022 - HVAC Updates [NHPS; SOEL; PHJH/EAU; WOHS]	May 2022	July 2022	$ 1,666,000.00
14	2022 - Roof Replacements (Management Plan) [NHPS; HEHS; LEHS; NHHS; PHJH/EAU]	May 2022	July 2022	$ 1,515,000.00
15	2022 - Masonry Repairs (Management Plan) [HEEL; LEEL; PCA; HEHS; LEHS; PHJH/EAU; WOHS; EACC]	May 2022	July 2022	$ 860,000.00
16	2022 - EIFS Repairs [PCA]	May 2022	July 2022	$ 100,000.00
17	2022 - Bleacher Replacement [WOHS]	January 2022	July 2022	$ 350,000.00
18	2022 - Bus Wash Station Replacement [Bus Garage]	April 2022	August 2022	$ 90,000.00
19	2022 - Security Improvements [EACS]	January 2022	December 2022	$ 50,000.00
20	2022- Emergency Allocations [EACS]	January 2022	December 2022	$ 200,000.00
			2022 Total	**$ 6,524,120.00**
1	2023 - Flooring Replacement [CEEL; LEEL; SOEL; PCA; EACS]	May 2023	July 2023	$ 150,000.00
2	2023 - Restroom Updates [LEEL; SOEL; LEHS]	May 2023	July 2023	$ 145,000.00
3	2023 - Locker Room Renovation [HEHS]	May 2023	July 2023	$ 75,000.00

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	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
4	2023 - Media Center Update [PHJH/EAU]	May 2023	July 2023	$ 100,000.00
5	2023 - Ceiling/Lighting Replacement [CEEL; NHPS; LEEL; SOEL; PCA; NHHS; PHJH/EAU; WOHS; ADMIN; SVC CTR]	May 2023	July 2023	$ 175,972.00
6	2023 - Door Replacements [CEEL; NHPS; SOEL; LEHS; WOHS; SVCS CTR]	April 2023	July 2023	$ 154,000.00
7	2023 - Asphalt Projects [LEHS]	May 2023	July 2023	$ 468,000.00
8	2023 - Greenhouse Repairs [HEHS]	May 2023	July 2023	$ 40,000.00
9	2023 - Site Development/Improvements (Drainage & Site Access) [SOEL; WOHS]	April 2023	August 2023	$ 75,000.00
10	2023 - Window Replacements [NHPS; PCA; HEHS; EACC]	May 2023	July 2023	$ 226,000.00
11	2023 - Mill & Resurface Track [LEHS]	May 2023	August 2023	$ 150,000.00
12	2023 - Resurface Tennis Courts [LEHS]	May 2023	August 2023	$ 30,000.00
13	2023 - HVAC Updates [NHPS; PCA; HEHS; PHJH/EAU]	May 2023	July 2023	$ 866,000.00
14	2023 - Roof Replacements (Management Plan) [HEHS; LEHS; NHHS; PHJH/EAU]	May 2023	July 2023	$ 1,445,000.00
15	2023 - Masonry Repairs (Management Plan) [LEEL; SOEL; WOEL; PCA; HEHS; PHJH/EAU; WOHS]	May 2023	July 2023	$ 595,000.00
16	2023 - EIFS Repairs [HEHS; LEHS]	May 2023	July 2023	$ 175,000.00
17	2023 - Motorized Bleacher Update [WOEL]	May 2023	July 2023	$ 25,000.00
18	2023 - Gym Floor Refinish [HEHS]	May 2023	July 2023	$ 35,000.00
19	2023 - Security Improvements [EACS]	January 2023	December 2023	$ 50,000.00
20	2023 - Emergency Allocations [EACS]	January 2023	December 2023	$ 200,000.00
			2023 Total	$ 5,179,972.00

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number. Additional sheets may be added if necessary