



Capitol Plan 2017-2018

| No. | Description | Actual |
|-------------------|---|------------------------|
| FA2015-0026-EQUIP | FA2015-0026-EQUIP-SH Mildmay - Addition / Room Mods - Equip | \$ (510.80) |
| FA2015-0026-PLAY | FA2015-0026-PLAY-SH MILDMA Y - JR SITE PLAYGROUND ENHANCEMENT | \$ 2,451.84 |
| FA2015-CIP26 | FA2015-CIP26-SH Mildmay - CIP - Addition / Room Modifications | \$ 976.20 |
| FA2016-0024 | FA2016-0024-HFA - Playground Enhancements | \$ 30,551.97 |
| FA2016-0040 | FA2016-0040-ICS - TLLP Equipment - AH & CM | \$ 14,411.22 |
| FA2016-0048 | FA2016-0048-NDM - Room B - Furniture & Equipment | \$ 266.64 |
| FA2016-0049 | FA2016-0049-NDM - E Frampton TLLP - Innovation Space | \$ 13,500.26 |
| FA2016-0050 | FA2016-0050-CEC - Office 365 | \$ 3,556.97 |
| FA2016-PRE55 | FA2016-PRE55-SMHS / ND / SB - Planning | \$ 18,577.17 |
| FA2017-0001 | FA2017-0001-CEC - Navision Upgrade | \$ 59,858.03 |
| FA2017-0005 | FA2017-0005-2016-17 - Laptops | \$ 23,277.17 |
| FA2017-0006 | FA2017-0006-2016-2017 Desktop Computers | \$ (3,369.24) |
| FA2017-0009 | FA2017-0009-STJ - Playground Enhancement | \$ 5,332.75 |
| FA2017-0011 | FA2017-0011-NDM - Roof Replacement | \$ 99,945.17 |
| FA2017-0012 | FA2017-0012-MSH - Roof Replacement | \$ 21,450.43 |
| FA2017-0013 | FA2017-0013-STC - Roof Replacement | \$ 67,056.80 |
| FA2017-0015 | FA2017-0015-System Wide Access Point Installation | \$ 3,565.38 |
| FA2017-0018 | FA2017-0018-2016-2017 Printers | \$ 7,518.46 |
| FA2017-0019 | FA2017-0019-TSH - Foyer Refurbishment | \$ (3,473.38) |
| FA2017-0021 | FA2017-0021-System Wide Broadband Project | \$ 191,183.13 |
| FA2017-0024 | FA2017-0024-SMHS - Used Spaces Geography Initiative | \$ (29,642.75) |
| FA2017-0026 | FA2017-0026-STA-Portables (2016-2017) | \$ (580.71) |
| FA2017-0026-FTE | FA2017-0026-FTE-STA - Portables First Time Equipping | \$ 18,068.02 |
| FA2017-0027 | FA2017-0027-STB-Portables (2016-2017) | \$ (9,722.25) |
| FA2017-0027-FTE | FA2017-0027-FTE-STB - Portables First Time Equipping | \$ 5,442.20 |
| FA2017-0028 | FA2017-0028-NDM-Portables (2016-2017) | \$ (4,675.86) |
| FA2017-0028-FTE | FA2017-0028-FTE-NDM - Portables First Time Equipping | \$ 1,598.60 |
| FA2017-0029 | FA2017-0029-STP - Track | \$ 5,363.40 |
| FA2017-0030 | FA2017-0030-SHHS - Outdoor Education Classroom - BLD | \$ 7,863.76 |
| FA2017-0032 | FA2017-0032-STA - Gaga Ball Pits | \$ 42.70 |
| FA2017-0035 | FA2017-0035-CEC - Baragar Implementation | \$ 1,793.55 |
| FA2017-0036 | FA2017-0036-SHHS - 4-Credit GENESIS Program Equipment | \$ 52,444.09 |
| FA2017-0048 | FA2017-0048-CEC - Office Furniture | \$ 64,986.12 |
| FA2017-0049 | FA2017-0049-NDM-HVAC (Gym unit) | \$ (16,336.00) |
| FA2017-0050 | FA2017-0050-SHHS - CWA Equipment Grant (\$26,000 Budget) | \$ 2,984.06 |
| FA2017-0050 | FA2017-0050-SHHS - CWA Equipment Grant (\$26,000 Budget) | \$ 16,000.00 |
| FA2017-0050 | FA2017-0050-SHHS - CWA Equipment Grant (\$26,000 Budget) | \$ 7,478.63 |
| FA2018-0001 | FA2018-0001-2017-2018 School Copiers (\$50K) | \$ 44,929.97 |
| FA2018-0002 | FA2018-0002-2017-2018 Smartboard Project (\$120,000) | \$ 128,088.03 |
| FA2018-0003 | FA2018-0003-CEC-SYSTEM WIDE ACCESS POINT INT(\$60,000) | \$ 51,028.92 |
| FA2018-0004 | FA2018-0004-STJ-New Classroom Reno (\$20,000) | \$ 21,163.35 |
| FA2018-0005 | FA2018-0005-2017-2018 iPads (\$87,500) | \$ 92,608.85 |
| FA2018-0005 | FA2018-0005-2017-2018 iPads (\$87,500) | \$ 2,377.59 |
| FA2018-0005 | FA2018-0005-2017-2018 iPads (\$87,500) | \$ 10,059.70 |
| FA2018-0005 | FA2018-0005-2017-2018 iPads (\$87,500) | \$ 4,356.53 |
| FA2018-0005 | FA2018-0005-2017-2018 iPads (\$87,500) | \$ 2,551.47 |
| FA2018-0006 | FA2018-0006-2017-2018 Chromebooks (\$360,000) | \$ 615,263.09 |
| FA2018-0006 | FA2018-0006-2017-2018 Chromebooks (\$360,000) | \$ 10,400.91 |
| FA2018-0007 | FA2018-0007-2017-2018 Desktops (\$30,000) | \$ 147,322.17 |
| FA2018-0008 | FA2018-0008-360 Whiteboards (\$30,000) | \$ 29,948.72 |
| FA2018-0009 | FA2018-0009-SMHS-National Archery Program (\$6200) | \$ 4,597.20 |
| FA2018-0010 | FA2018-0010-HFA-Moving Bodies Moving Minds (\$9,000) | \$ 7,957.89 |
| FA2018-0011 | FA2018-0011-Sustainable Alternative Seating/Furniture(\$20,000) | \$ 20,987.06 |
| FA2018-0012 | FA2018-0012-2017-2018 3D Printers(\$10,000) | \$ 5,820.05 |
| FA2018-0013 | FA2018-0013-2017-2018 Network Cabling (\$20K) | \$ 8,936.60 |
| FA2018-0014 | FA2018-0014-STP-Maker Space/Tech Hub(\$11,750) | \$ 10,449.34 |
| FA2018-0015 | FA2018-0015-STC-Maker Space/Tech Hub(\$12,500) | \$ 10,006.50 |
| FA2018-0016 | FA2018-0016-STC-Kinder Room (\$38,200) | \$ 33,040.77 |
| FA2018-0017 | FA2018-0017-CEC-2017-2018 Maplewood Enhancement | \$ 22,061.10 |
| FA2018-0018 | FA2018-0018-CEC-Photocopier/Mailroom Reno (\$10,000) | \$ 9,532.98 |
| FA2018-0020 | FA2018-0020-STJ- Replace Flooring (\$10,000) | \$ 9,891.14 |
| FA2018-0021 | FA2018-0021-STJ-Roofing (\$520,000)-Renewal Funded | \$ 476,265.10 |
| FA2018-0021 | FA2018-0021-STJ-Roofing (\$520,000)-SCI-30% Funded | \$ 13,237.00 |
| FA2018-0023 | FA2018-0023-HFA-Repair/Replace Brick (\$40,000) | \$ 38,881.34 |
| FA2018-0025 | FA2018-0025-NDM-Secretary Area (\$10,000) | \$ 10,151.18 |
| FA2018-0026 | FA2018-0026-SHHS-HVAC (\$100,000) - Defer to 2018/19 | \$ 145,043.51 |
| FA2018-0026 | FA2018-0026-SHHS-HVAC (\$100,000) - Defer to 2018/19 | \$ 61,230.00 |
| FA2018-0027 | FA2018-0027-SHMS-Parking lot Fence/lines (\$7500) | \$ 5,108.00 |
| FA2018-0028 | FA2018-0028-STA-Basketball Area (\$25000) | \$ 9,271.02 |
| FA2018-0033 | FA2018-0033-STB-Relocate OSR's | \$ 6,790.56 |
| FA2018-0035 | FA2018-0035-STB-Roofing (\$420,000)-SCI-30% Funded | \$ 297.78 |
| FA2018-0035 | FA2018-0035-STB-Roofing (\$420,000)-SCI-70% Funded | \$ 373,736.37 |
| FA2018-0037 | FA2018-0037-NDM - E Frampton TLLP - Innovation Space | \$ 8,790.87 |
| FA2018-0038 | FA2018-0038-SHM-HVAC (\$16,000) | \$ 14,976.66 |
| FA2018-0040 | ND-Portables (2018 -\$900,000) | \$ 131,258.69 |
| FA2018-0040-FTE | ND - Portables (FTE) (\$25000) | \$ 47,286.88 |
| FA2018-0040-COMP | ND - Portables - Computers | \$ 35,188.07 |
| FA2018-0041 | SMHS - Portables(\$125000) | \$ 71,122.81 |
| FA2018-0041-FTE | SMHS - Portables(FTE) (\$25000) | \$ 18,890.51 |
| FA2018-0041-COMP | SMHS - Portables - Computers | \$ 26,144.42 |
| FA2018-0043 | SHM - Mildmay Playground Outside Learning Space | \$ 12,270.01 |
| FA2018-0044 | STB - Portables(2018-\$125,000) | \$ 37,391.68 |
| FA2018-0044-COMP | STB - Portables -Computers | \$ 10,267.32 |
| FA2018-0046 | CEC-Compass for Success(\$48,000) | \$ 10,216.00 |
| FA2018-PRE47 | STA-PRE-2018-19 Addition(\$6287,159) | \$ 137,922.34 |
| FA2018-0053-FTE | HF-Furniture-FTE | \$ 1,468.74 |
| FA2018-0053-COMP | HF-New Classroom- Computers | \$ 5,133.65 |
| FA2018-0054 | MIC - Outdoor Classroom (\$11000) | \$ 8,876.45 |
| FA2018-0055 | STJ - Carpet (\$10000) | \$ 14,989.69 |
| FA2018-0055-FTE | STJ - Furniture -FTE | \$ 4,878.14 |
| FA2018-0056 | STJ - Paving (\$10000) | \$ 41,569.93 |
| FA2018-0057-COMP | STC-New Addition Computers | \$ 1,983.08 |
| FA2018-0057-COMP | STC-New Addition Computers | \$ 1,771.40 |
| FA2018-0059 | CEC-2017-18 Office Renovations(\$300000) | \$ 8,250.44 |
| FA2018-0060 | SMHS-Tech Shop-Sawstop(\$7000) | \$ 5,803.71 |
| FA2018-0064 | CEC - Workplace Violence Reporting System(\$10,000) | \$ 10,164.92 |
| FA2018-PRE48 | STC-PRE-2018-19 Addition(\$1,058,758) | \$ 17,316.12 |
| FA2019-0002 | Board - 2018-2020 NAV Evergreen Plan | \$ 34,656.68 |
| TOTAL | Total | \$ 3,841,214.73 |