



# Capital Needs

December 2018

<b>Location</b>	<b>1-2 Years</b>	<b>3-5 Years</b>	<b>6-10 Years</b>	<b>Total</b>
<b>District</b>	\$382,500	\$520,000		<b>\$902,500</b>
<b>WAMOGO</b>	\$1,088,000	\$2,234,000	\$2,950,000	<b>\$6,272,000</b>
<b>Warren</b>	\$111,000	\$185,000	\$600,000	<b>\$896,000</b>
<b>Morris</b>	\$101,000	\$387,000	\$962,500	<b>\$1,450,500</b>
<b>Goshen</b>	\$166,000	\$605,000	\$750,000	<b>\$1,521,000</b>
<b>Total</b>	<b>\$1,848,500</b>	<b>\$3,931,000</b>	<b>\$5,262,500</b>	<b>\$11,042,000</b>

## **CAPITAL NEEDS SUMMARY (Version 2017)**

Location	1-2 Years	3-5 Years	6-10 Years	Total
District	\$162,500	\$505,000		\$667,500
WAMOGO	\$495,000	\$2,195,000	\$2,950,000	\$5,640,000
Warren	\$63,000	\$185,000	\$600,000	\$848,000
Morris	\$247,000	\$500,000	\$562,500	\$1,309,500
Goshen	\$58,000	\$490,000	\$750,000	\$1,298,000
Total	\$1,025,500	\$3,875,000	\$4,862,500	\$9,763,000

## CAPITAL NEEDS SUMMARY (Version 2018)

<b>Need</b>	<b>Cost</b>
SMART Board Replacement	\$40,000
House (Conversion to Offices) (Power Wash, Paint, Roof, Driveway, Parking, Telephones, Internet)	✓
School Sign Replacement	\$7,500
Desktop Computer (Replacements)	\$50,000
Wi-Fi Improvements	✓
15 Passenger Van	✓
Staff Devices (Replacements)	\$30,000
I-Pad (Replacements)	✓
Chromebook (Elementary Replacements)	\$25,000
Phones (VoIP) (Goshen)	\$10,000
Phones (VoIP) (Warren and JMS)	✓
<b>TOTAL</b>	<b>\$162,500</b>

**District (1-2 Year)**

<b>Need</b>	<b>Cost</b>
SMART Board Replacement	\$300,000
Desktop Computer Replacement	\$60,000
MacBook (Replacements)	\$70,000
I-Pad (Replacements)	\$15,000
Staff Devices (Replacements)	\$15,000
Phones (VoIP) (WAMOGO)	\$20,000
*Heat / AC Unit	\$25,000
<b>TOTAL</b>	<b>\$505,000</b>

**District (3-5 Year)**

<b>Total Square Footage</b>	136,322
<b>Number of Classrooms</b>	49
<b>Number of Additional Learning Spaces (excluding library, gym, auditorium, cafeteria)</b>	6 (all full size)
<b>Small rooms</b>	Tech Ed Shop, Aquaculture lab Small animal lab, Large animal lab Mechanics shop, Ag Sales room
<b>Year of Last Major Renovation</b>	2000
<b>What was included in that renovation?</b>	Furnaces, ag program expansion, upgraded electrical
<b>Age of Furnace</b>	2000
<b>Age of Roof</b>	1 year
<b>Age of Windows</b>	Various
<b>Number of Windows</b>	178 + 20 in ag labs/shop



## WAMOGO (Built in 1955)

Need	Cost
<a href="#">Bathrooms (4)</a>	✓
<a href="#">Ag Floors (Split over 2-years)</a>	\$180,000
Interior / Exterior Cameras	✓
Fire Panel Upgrade	✓
WAMOGO Road Paving	\$70,000
<a href="#">Ventilation in large animal room / Drains in large animal room</a>	✓
Security Vestibule	ADD - TBD
AgScience Tractor (Replacement)	✓
AgScience Skid Steer (Replacement)	✓
Sheet rock joints at ceiling transitions in Ag	\$5,000
Cafeteria (Table / Warmer)	\$40,000
Auditorium Renovation	\$200,000
<b>TOTAL</b>	<b>\$495,000</b>

## WAMOGO (1-2 Year)

<b>Need</b>	<b>Cost</b>
<u>Ag Roof</u>	\$500,000
Floors WAMOGO (\$12 per sq ft) (10% Abatement))	\$1,150,000
Small Gym Floor	\$50,000
Large Gym Floor	✓
Bleachers (Indoor / Outdoor)	✓
Cafeteria (Walk In Fridge / Freezer; Oven)	\$40,000
Replace Basketball Hoops	✓
Tennis Courts / Fields (Renovation + Fencing)	\$150,000
WAMOGO Locker Rooms / Weightroom	\$125,000
<u>Ag Floors (Split over 2-years)</u>	\$180,000
<b>TOTAL</b>	<b>2,195,000</b>

## WAMOGO (3-5 Year)



<b>Need</b>	<b>Cost</b>
Replace Windows	\$1,000,000
Air Handling Units	\$1,500,000
Parking Lots	\$250,000
Track	\$200,000
<b>TOTAL</b>	<b>\$2,950,000</b>

**WAMOGO (6-10 Year)**

<b>Total Square Footage</b>	21,000
<b>Number of Classrooms</b>	7
<b>Number of Additional Learning Spaces (excluding library, gym, auditorium, cafeteria)</b>	Art Room, Library, Cafeterium
<b>Small rooms</b>	Math Support Room (Small), Speech, OT/PT/ Psych
<b>Year of Last Major Renovation</b>	2001
<b>What was included in that renovation?</b>	Library
<b>Age of Furnace</b>	2000
<b>Age of Roof</b>	1 year
<b>Age of Windows</b>	16-57 Years
<b>Number of Windows</b>	27 Window Units



## Warren School (Built in 1960)

Need	Cost
<a href="#"><u>Playground Equip for &lt;5</u></a>	✓
<a href="#"><u>Back Stairs</u></a>	\$10,000
Exterior Cameras	✓
<a href="#"><u>Brick pointing (entryway)</u></a>	✓
<a href="#"><u>Brick pointing (back stairway)</u></a>	\$3,000
<a href="#"><u>Replace tile floor in Art Room</u></a>	\$9,000
<a href="#"><u>Repair crumbling curb in front of school</u></a>	\$1,000
Cafeteria (Dishwasher, Freezer, Serving Lines, Oven)	\$40,000
Security Vestibule	<b>TBD</b>
<b>TOTAL</b>	<b>\$63,000</b>

**Warren (1-2 Year)**

<b>Need</b>	<b>Cost</b>
<a href="#"><u>Parking Lot</u></a>	\$30,000
Renovate Student Bathrooms (4)	\$140,000
<a href="#"><u>pathway down to playground</u></a>	\$15,000
<b>TOTAL</b>	<b>\$185,000</b>

**Warren (3-5 Year)**




<b>Need</b>	<b>Cost</b>
Windows	\$400,000
Floors (\$12 sq ft)	\$200,000
<b>TOTAL</b>	<b>\$600,000</b>

**Warren (6-10 Year)**




<b>Total Square Footage</b>	34,870
<b>Number of Classrooms</b>	14
<b>Number of Additional Learning Spaces (excluding library, gym, auditorium, cafeteria)</b>	Maker Space
<b>Small rooms</b>	7 (Special Educaiton, OT/PT, Psych)
<b>Year of Last Major Renovation</b>	2000
<b>What was included in that renovation?</b>	Cafeteria and Windows (Partial)
<b>Age of Furnace</b>	2000
<b>Age of Roof</b>	1 year
<b>Age of Windows</b>	Various
<b>Number of Windows</b>	51 (2000), 36 (1972), 45 (1963)



## James Morris School (Built in 1932)

Need	Cost
<a href="#"><u>PK Playscape</u></a>	
Exterior cameras	
<a href="#"><u>Re-set bluestone by front door</u></a>	\$2,000
<a href="#"><u>Repair front sidewalks</u></a>	\$20,000
<a href="#"><u>Repave playground paths</u></a>	\$15,000
Intercom & fire-alarm speakers in hallways and dead spots	
<a href="#"><u>Repave/curb playground entryway (by K/PK door)</u></a>	\$10,000
<a href="#"><u>Resurface Tile Floors (\$12 Sq Ft)(10% Abatement) (1 / 2)</u></a>	\$200,000
Security Vestibule	TBD
<b>TOTAL</b>	<b>\$247,000</b>

## James Morris School (1-2 Year)

<b>Need</b>	<b>Cost</b>
<u>Repaving - Front driveway</u>	
<u>Repave front parking</u>	
<u>Repave &amp; Extend Back Parking Lot</u>	\$50,000
<u>Repaving - Side lot</u>	
<u>Repave playground blacktop</u>	\$25,000
<u>Repair/Replace siding</u>	\$5,000
<u>Resurface Tile Floors (\$12 Sq Ft)(10% Abatement) (2 / 2)</u>	\$200,000
<u>Masonry crack</u>	\$25,000
Cafeteria (Dishwasher, Steamer, Serving Lines, Oven)	\$40,000
Renovate Student Bathrooms (4)	\$140,000
<u>Add paved path to handicapped-accessible swingset and playscape. Refurbish swings and ground underneath</u>	\$15,000
<b>TOTAL</b>	<b>\$500,000</b>

## James Morris School (3-5 Year)









<b>Need</b>	<b>Cost</b>
Replace windows	\$500,000
Replace Life-Skills washer, dryer, refrigerator	\$2,500
<u>Audio system in cafeteria (mic &amp; music)</u>	\$5,000
Replace carpet in Library & Makerspace	\$5,000
<u>Replace shed with greenhouse</u>	\$20,000
Cafeteria (Fridge / Freezer)	\$30,000
<b>TOTAL</b>	<b>\$562,500</b>

**James Morris School (6-10 Year)**

<b>Total Square Footage</b>	37,765
<b>Number of Classrooms</b>	14
<b>Number of Additional Learning Spaces (excluding library, gym, auditorium, cafeteria)</b>	Gathering Room
<b>Small rooms</b>	4 Small rooms (OT/PT/Speech), Conference Room, Psychologist
<b>Year of Last Major Renovation</b>	2005
<b>Age of Furnace</b>	2000
<b>Age of Roof</b>	1 year (Addition from 2000 original roof)
<b>Age of Windows</b>	Various
<b>Number of Windows</b>	21 (2000), 26 (1967), 45 (1963)



## Goshen Center School (Built in 1929 / Addition 1967)

<b>Need</b>	<b>Cost</b>
<a href="#"><u>Gymnasium</u></a>	
<a href="#"><u>Playground Fence</u></a>	
Exterior Cameras	
<a href="#"><u>Cafe Outside Steps</u></a>	\$3,000
<a href="#"><u>PreK Playground Equipment</u></a>	
White Boards (11 Classrooms)	
<a href="#"><u>Nurse's Bathroom</u></a>	\$30,000
<a href="#"><u>Circle Parking lot</u></a>	\$20,000
<a href="#"><u>Sinks/Faucets</u></a>	\$5,000
Cafeteria (Fridge, Freezer, Dishwasher, Oven, Serving Line)	
<b>Security Vestibule</b>	<b>TBD</b>
<b>TOTAL</b>	<b>\$58,000</b>

## Goshen Center School (1-2 Year)

<b>Need</b>	<b>Cost</b>
<u>Floors (\$12 sq ft + 10% Abatement)</u>	\$450,000
Renovate Student Bathrooms (4)	\$140,000
<b>TOTAL</b>	<b>\$490,000</b>

**Goshen Center School (3-5 Year)**

<b>Need</b>	<b>Cost</b>
Replace windows	\$750,000
<b>TOTAL</b>	<b>\$750,000</b>