

Board of Education Regular Meeting

January 10, 2023 5:00 PM

MCS Administrative Offices

I. CALL TO ORDER Procedural Item	Chair Butch Campbell
II. APPROVAL OF AGENDA Action Item	Chair Butch Campbell
III. ACTION ITEMS Action Item	Chair Butch Campbell
A. Capital Improvement Plan Revision Action Item	Dr. Trey Duke
IV. ADJOURNMENT Action Item	Chair Butch Campbell

To: Board of Education

RE: Approval of Capital Improvement Plan

Board Meeting Date: January 10, 2023

The capital improvement plan is presented for Board approval to outline projects and major purchases over the next five years. This plan will be revised each year based on current needs.

The Board last approved this plan on August 23, 2022. This revised plan includes the reallocation of County Shared Bond funds due to increases in cost and services. No new projects have been added since the August 23, 2022 Board meeting.

Staff will use the Board approved plan as we work with the City of Murfreesboro to address needs.

The plan also includes possible funding sources. These funding sources may also be adjusted.

CSB: County Shared Bond Funds designated for school capital needs

GP: The school district's general purpose budget

CIP: Request will be made to include in the City of Murfreesboro CIP



CAPITAL IMPROVEMENT PLAN 2022-2027

Project	Location	2022	22 Funding Source	2023	2023 Funding Source	2024	2024 Funding Source	2025	2025 Funding Source	2026	2026 Funding Source	2027	2027 Funding Source	Total
Bleachers	BF, NF, RR, DS, BR & MNE	BF/NF 113,620	CSB	RR/DS 225,000	CSB	BR/MNE 100,000	CSB	-		-				438,620
New School on the West Side						36,000,000 4,000,000	CIP (building) CIP FFE & Tech)							40,000,000
Floor Coverings & Abatement	ES, MNP, DS, HG, RR, MNE, BR & CLA	ES/MNP 220,749	CSB					RR/DS/HG 525,000		CLA/MNE/BR 450,000				1,195,749
Ceiling and Window Replacements	DS, MNE, HG & BR	-		MNE/HG (Ceiling) 2,155,511	CSB	BR (Ceiling) 500,000		DS (Windows) 500,000						3,155,511
Concrete Resurfacing	BR, HG & OC	-		-		BR/HG/OC 125,000	GP	-		-				125,000
New Fan Coils for all Classrooms	NF, BF									NF 360,000		BF 360,000		720,000
Replace Chiller and Cooling Tower	SC											SC 1,200,000		1,200,000
HVAC Replacement	Central Office			RR/HG 3,500,000	ESSER 3.0							CO 1,000,000		4,500,000
Cooling Tower Replacements	BF, NF, CLA & ES	NF 98,923	CSB	BF/ES/CLA 325,000	ESSER 3.0			-						423,923
Interior Painting	MNP,RR, DS, ES, SC, JP, BF	HG 10,313	GP	MNP/RR 270,000	GP	DS/ES 505,000	GP	SC/JP 710,000	GP	BF 330,000				1,825,313
Exterior Painting	DS, RR, BR, MNE, MNP, HG			DS/RR 41,000	GP	BR/MNE 48,000	GP	MNP/HG 56,000	GP					145,000
Radios for Transportation	Districtwide			110,000	Safe Schools	110,000	GP	110,000	GP					330,000
Converting Schools to Key Card Access	BF, CL, DS, ES, HG, MNP,NF, RR, SC			BF, CL, DS 77,880	Safe Schools	ES, HG, MNP 75,000	GP	NF, RR, SC 80,000						232,880
Exterior Door Replacement	RR, DS, HG & BR	-		-		-		DS/HG/BR/RR 370,000		-				370,000
Gym Floor Refinishing	BF & NF	BF/NF 76,000	GP	-		-		-		-		-		76,000
Gym Stage Curtains	DS, MNE, BR, JPE	37,725	CSB	-		-		-		-		-		37,725
Gym Dividers	OCE, ES, CLA, BF			53,174	GP	-		-		-		-		53,174
Parking Lot Seal Coat and Striping	DS, BF, CLA, ES, MNE, MNP, NF, RR, SC, JP, & SE	215,000	ELC Grant	BR and HG 19,844	ELC			-		-				234,844
Permeable Pavers (Re-chipping)	HG & OC	-		-		HG/OC 60,000	GP							60,000
Playground Equipment & Surface	MNE, JP, MNP, SC, BR, NF & RR			MNE (New) BR/NF/SC/JP (resurface) 945,585	ESP			-		-				945,585
Ramps for Portables (Aluminum)	RR	-		RR 60,000	GP	-		-		-				60,000
Roofs	MNE, BR, HG, RR, SC, CL	RR, HG, MN, BR 3,021,109		-		-		SC 4,000,000		CLA 4,000,000				11,021,109
Vehicle Replacement - Used vans		2 cargo vans 55,000	CSB	Box Truck 57,435	CSB	MA 30,000 Tech 45,000 75,000		-		-				187,435



CAPITAL IMPROVEMENT PLAN 2022-2027

Project	Location	2022	22 Funding Source	2023	2023 Funding Source	2024	2024 Funding Source	2025	2025 Funding Source	2026	2026 Funding Source	2027	2027 Funding Source	Total
Technology														
Student Computers/Chromebooks		-		-		710,000	GP	1,065,000		1,065,000		700,000		3,540,000
Teacher & Staff Computers		-		-		385,000	ESSER3.0	770,000		770,000		400,000		2,325,000
Cameras for Schools	All Schools					25,000	GP	25,000		25,000				75,000
Network	20% of 1.5 million Erate Grant	-				100,000	GP	100,000		100,000		75,000		375,000
Transportation														
Full Size Buses	See notes below	332,816	CSB	130,000	CSB	130,000		520,000		-		260,000		1,372,816
Special Education Buses		-		130,000	CSB	-		115,000		-				245,000
New Transportation Facility		-		-		-		-		5,000,000	CSB	-		5,000,000
Totals		4,181,255		8,100,429		42,948,000		8,946,000		12,100,000		3,995,000		80,270,684

The above expenses represent existing needs and does not include significant growth. Considering the historical growth in the City, additional land/building may need to be purchased for an opening in the 2024-2025 school year.

Transportation	Column1	Column2
2022 3 Replacement Buses and 1 replacement for wrecked bus (insurance proceeds)		All 3 CSB
2023 2 Replacement and 1 Growth Bus	1 ESSER, 1 CSB SpEd, 1 CSB full size	
FY24-1 Growth Bus		
FY25-4 Replacement and 1 Growth Bus		
FY27-2 Growth Buses		