

Capital Outlay			
Project	Category	Budget	Object Code
Buffalo High School			
Softball safety netting	1	\$ 15,500.00	510
JV Baseball fence	1	\$ 10,000.00	510
Landscaping	1	\$ 750.00	510
Power operator for health office door	1	\$ 5,500.00	520
misc. tools	1	\$ 1,500.00	530
vacuum	1	\$ 1,800.00	530
blades for wax removal	1	\$ 750.00	530
SC6000 40" Scrubber	1	\$ 47,000.00	530
Carpet Cleaner (extractor)	1	\$ 13,000.00	530
Electronic signage facing Hwy 35	2	\$ 45,000.00	510
Move the gate to varsity softball	2	\$ 1,500.00	510
Gymnastics flooring	2	\$ 85,000.00	520
Roll up door at band storage room	2	\$ 12,500.00	520
Roll up door at BAC south doors	2	\$ 16,500.00	520
Install new hand dryers (15)	2	\$ 15,000.00	520
Custodial closet tool allowance	2	\$ 3,000.00	530
Orbital/Edger	2	\$ 4,000.00	530
Drop salt spreader	2	\$ 6,700.00	530
Electric pallet jack	2	\$ 4,000.00	530
Scissor/articulating man-lift	2	\$ 80,000.00	530
Tire replacement on New Holland Tractor	2	\$ 5,000.00	530
Custodial Radios	2	\$ 4,000.00	530
Carpet sweeper	2	\$ 20,000.00	530
Wet/dry vacuum	2	\$ 1,200.00	530
Irrigation NW fields	3	\$ 45,000.00	510
Interior LED Upgrade	3	\$ 275,000.00	520
Orchestra storage cabinets	3	\$ 10,000.00	520
<b>Total</b>		<b>\$ 729,200.00</b>	

Buffalo Community Middle School			
Install remaining sound panels in the pool	1	\$ 8,000.00	520
Remove band room tiers	1	\$ 65,000.00	520
Remove 2 music practice booths	1	\$ 5,800.00	520
IT security cage	1	\$ 6,000.00	520
Tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Wrestling room wall padding	1	\$ 50,000.00	530
Retrofit interior lighting to LED	2	\$ 125,000.00	520
Retrofit exterior lighting to LED	2	\$ 15,000.00	520
Sound proofing in the DAPE room	2	\$ 26,550.00	520
Replace Large Carpet Machine	2	\$ 7,300.00	530
Replace large scrubber	2	\$ 25,000.00	530
Bike pad	3	\$ 2,000.00	510
<b>Total</b>		<b>\$ 337,950.00</b>	
Parkside Elementary School			
Remodel 405, 406, 407 (level 3 area)	1	\$ 48,750.00	520
Misc. Tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Court yard card reader both sides.	2	\$ 20,000.00	
Paint blacktop games	2	\$ 2,500.00	510
Add door and remodel courtyard	2	\$ 105,000.00	520
Sound proof 28 walls	2	\$ 130,000.00	520
White boards 14 classrooms	2	\$ 26,000.00	520
Square sander for Ventrac	2	\$ 3,500.00	530
30" chariot scrubber	2	\$ 22,000.00	530
Walk behind scrubber	2	\$ 12,000.00	530
Pull behind extractor	2	\$ 5,500.00	530
Batteries	2	\$ 2,000.00	530
Replace Parkside sign	3	\$ 10,000.00	510
Remove Venmar	3		520
Media Center remodel	3	\$ 450,000.00	520
<b>Total</b>		<b>\$ 839,550.00</b>	

Hanover Elementary School			
Fencing N. side of parking lot	1	\$ 15,000.00	510
3 Outdoor trash cans (@sidewalks)	1	\$ 3,000.00	510
Boardwalk	1	\$ 4,000.00	510
Misc. Tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Carpet Shampooer	1	\$ 5,000.00	530
2 Floor fans	1	\$ 1,000.00	530
Occupancy sensors	2	\$ 8,000.00	520
Rooftop stairs (3 sets)	2	\$ 18,000.00	520
Eliminate shower rooms	3	\$ 32,500.00	520
dock lift	3	\$ 15,000.00	520
Replace student desks	3	\$ 26,800.00	530
<b>Total</b>		<b>\$ 130,600.00</b>	
Montrose Elementary School of Innovation			
Gates @ rear dive lane entrances (2)	1	\$ 1,500.00	510
Misc. tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Concrete pads for outdoor tables	2	\$ 56,000.00	510
Parking lot reconfiguration	2	\$ 450,000.00	510
Fuel tank and pump	2	\$ 800.00	510
Remodel bathrooms into storage/work rm	2	\$ 60,000.00	520
Bigger opening into kitchen	2	\$ 100,000.00	520
Extend scupper flashing	2	\$ 4,500.00	520
Roof stairs	2	\$ 10,000.00	520
Air compressor for garage	2	\$ 750.00	530
Air impact socket set	2	\$ 450.00	530
Replace John Deere Tractor	2	\$ 47,500.00	530
Outdoor material storage bins	3	\$ 2,000.00	510
Ball Field Drag	3	\$ 5,000.00	530
<b>Total</b>		<b>\$ 740,800.00</b>	
Montrose Early Childhood Center			
Retrofit interior lighting to LED	1	\$ 15,000.00	520
Monument signage	2	\$ 25,000.00	510
HVAC automation controls	2	\$ 5,000.00	555
<b>Total</b>		<b>\$ 45,000.00</b>	

Tatanka Elementary STEM School			
Add sound panels in cafeteria	1	\$ 32,000.00	520
Tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Synchronize keying system	2	\$ 8,500.00	350
Outdoor lighting	2	\$ 22,500.00	510
Media center update	2	\$ 250,000.00	520
Power washer	2	\$ 600.00	530
Outdoor classroom space	3	\$ 75,000.00	510
Outdoor storage space	3	\$ 76,000.00	510
Storage pods	3	\$ 16,000.00	510
Custodial storage space	3	\$ 45,000.00	520
Increase classroom size 129, 131	3	\$ 21,000.00	520
Greenhouse	3	\$ 25,500.00	510
<b>Total</b>		<b>\$ 574,400.00</b>	
Discovery Site			
Add hot water in room 202	1	\$ 8,000.00	520
Storage Shelving	1	\$ 18,500.00	520
Tools	1	\$ 500.00	530
Vacuum	1	\$ 1,800.00	530
Floor fans (2)	1	\$ 900.00	530
Lawn equipment	1	\$ 600.00	530
Add a wall in M5 to separate from ABE	2	\$ 12,450.00	520
Replace basketball hoops in gymnasium	2	\$ 48,000.00	520
Reconfigure special education spaces	2	\$ 125,000.00	520
Add lockers across from M6 and M7 (50)	2	\$ 12,500.00	520
Install locker bottoms	2	\$ 7,500.00	520
Floor scrubber	2	\$ 19,000.00	530
Sanitizing dishwasher in ECFE	2	\$ 1,200.00	530
Repair tennis/pickleball courts	3	\$ 22,000.00	510
Replace speakers in auditorium	3	\$ 38,500.00	520
<b>Total</b>		<b>\$ 316,450.00</b>	

Northwinds Elementary School			
Add a blue light to the stage	1	\$ 1,000.00	350
Remove radiator from 207	1	\$ 15,000.00	350
Glycol isolation valves	1	\$ 30,000.00	520
Wainscot in bus entry	1	\$ 2,850.00	520
Tools	1	\$ 500.00	530
Leaf blower	1	\$ 300.00	530
Wet/dry vac	1	\$ 600.00	530
Vacuum	1	\$ 1,800.00	530
Replace NES sign	2	\$ 15,000.00	510
Replace stage curtain	2	\$ 6,000.00	520
Add VFDs to air handlers	2	\$ 75,000.00	520
Drop spreader for Ventrac	2	\$ 6,000.00	530
Lawn sprinkler repairs	3	\$ 8,500.00	510
<b>Total</b>		<b>\$ 161,550.00</b>	
Pride Building			
Crosswalk and signage	1	\$ 12,000.00	510
Handrails at west entrance	1	\$ 8,000.00	510
Cabinet locks	1	\$ 2,750.00	520
Stoop outside furnace room	2	\$ 7,500.00	510
Additional storage	2	\$ 10,000.00	510
New basketball hoops	2	\$ 6,500.00	510
Baseboard heat below west windows	2	\$ 8,950.00	520
Add a parking lot entrance	3		510
Classroom flooring	3		520
		<b>\$ 55,700.00</b>	

<b>District Wide</b>				
Convert tennis shed into grounds shop	1	\$	35,000.00	510
Oil water separator at Pride Garage	1	\$	15,000.00	520
Misc. maintenance department tools	1	\$	3,000.00	530
Grounds misc. tools/equipment	1	\$	3,000.00	530
Replace JD 8800 mower with Toro	1	\$	68,000.00	530
Zero turn mower	1	\$	12,500.00	530
Replace tires on Bobcat	1	\$	2,000.00	530
Parts washer	1	\$	1,500.00	530
Sandblast cabinet	1	\$	2,000.00	530
Lift gate for cube van	1	\$	11,000.00	530
Plow replacement for maintenance truck	1	\$	12,000.00	530
B&G Department Technology upgrades	1	\$	14,000.00	555
Additional green space for outdoor sports	2	\$	250,000.00	510
Contingency	2	\$	40,000.00	520
Misc. Remodels	2	\$	30,000.00	520
Rough cut mower for Ventrac	2	\$	5,600.00	530
Replace JD Gator at BCMS	2	\$	14,000.00	530
Replace 2 JD zero turn mowers	2	\$	21,000.00	530
Infield mower	2	\$	5,000.00	530
Scissor lift	2	\$	185,000.00	530
Dura Edge Varsity baseball and softball fields	3	\$	20,000.00	510
Carpet batting cages for baseball/softball	3	\$	10,000.00	510
Turf plow/snow pusher	3	\$	10,000.00	530
Replace 2012 Student transport van	3	\$	50,000.00	530
Replace 2011 Cube Van	3	\$	35,000.00	530
<b>Total</b>		<b>\$</b>	<b>854,600.00</b>	

<u>Lease</u>			
Skyward Finance and HR Systems	1/9/24	\$ 100,528.00	370
Telephone/Fiber Lines (Zayo)	1/9/24	\$ 52,000.00	<u>370</u>
<b>Telephone Lease Sub-Total</b>		<b>\$ 152,528.00</b>	
Technology position	1/9/24	\$ 138,000.00	
Superintendent Contingency	1/9/24	\$ 25,000.00	
Technology Director chargeback	1/9/24	\$ 60,000.00	
<b>Sub-Total</b>		<b>\$ 223,000.00</b>	
<u>Taxes and Assessments</u>			
Transportation Facility	1/9/24	\$ 18,706.00	
Kimpston	1/9/24	\$ 6,178.00	
City of Buffalo Dauge Assessments- 15 yrs.	1/9/24	\$ 23,250.00	
Hanover Land (Kottke)	1/9/24	\$ 9,837.00	
Montrose Ed Center (fire assessment and waste	1/9/24	\$ 300.00	
Montrose Land	1/9/24	\$ 5,094.00	
<b>Assessment Sub-Total</b>		<b>\$ 63,365.00</b>	
<b>District Wide Total</b>		<b>\$ 5,224,693.00</b>	