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Budget Category	Building	Project	Funding Source	2022-23	2023-24	2024-25	2025-26	2026-2027	2027-28	2028-2029	2029-2030	2030-31	2031-32
ARCHITECTURAL / INTERIOR	Primary	Classroom Furniture 1st	Operations	\$50,000									
SITE IMPROVEMENTS	Intermediate	Painting of Exterior 75 Section	Operations	\$20,000									
SITE IMPROVEMENTS	Primary/Intermediate	Landscaping	Operations	\$8,000									
SITE IMPROVEMENTS	Primary/Intermediate	Caulking Exterior	Operations	\$10,000									
SITE IMPROVEMENTS	Intermediate	Shower Facility Upgrades	Operations	\$15,000									
SITE IMPROVEMENTS	Primary	Replace Dishwasher heater	Food Service	\$20,000									
SITE IMPROVEMENTS	Primary	1st Grade Furniture	Operations	\$50,000									
STRUCTURAL SYSTEMS	Primary	Ceiling Tiles - Library/Wing	Capital		\$40,000								
SITE IMPROVEMENT	District	Resealing/Pointing of Shed	Capital		\$50,000								
SITE IMPROVEMENT	Intermediate	Intermediate School Academic Wing Remodel	Capital	\$300,000									
ARCHITECTURAL / INTERIOR	Primary	Replace Generator	Operations	\$20,000									
ARCHITECTURAL / INTERIOR	Intermediate	Gym Door and frame replacement	Operations	\$10,000									
ARCHITECTURAL / INTERIOR	District-Wide	Carpet Replacements	Operations	\$50,000									
ARCHITECTURAL / INTERIOR	Primary	BK Flooring	Operations	\$55,000									
ARCHITECTURAL / INTERIOR	Primary	PK Furniture	Operations	\$50,000									
OTHER	Equipment	Carpet Rider Extractor	Operations	\$15,000									
ARCHITECTURAL / INTERIOR	Primary	Replace Fix Student Cubbies	Operations	\$20,000									
ARCHITECTURAL / INTERIOR	Primary	Breaker Panel Inspections	Operations	\$5,000									
OTHER	District -Wide	Access Point	Operations	\$15,000									
OTHER	District -Wide	Painting (e-Rate)	Operations	\$7,000									
STRUCTURAL SYSTEMS	Primary	Roof Area #3	Capital			\$70,000							
SITE IMPROVEMENTS	Intermediate	Intermediate School Academic Wing Remodel	Capital		\$300,000								
STRUCTURAL SYSTEMS	Primary	Window Treatments (E-10)	Operations	\$10,000									
STRUCTURAL SYSTEMS	Intermediate	Roof Top Units	Operations	\$50,000									
ARCHITECTURAL / INTERIOR	Primary	Replace Student Cubbies	Operations	\$20,000									
ARCHITECTURAL / INTERIOR	Intermediate	Replace Doors in Academic Hallways	Capital	\$30,000									
STRUCTURAL SYSTEMS	District -Wide	LED Replacement	Operations	\$5,000									
SITE IMPROVEMENTS	Primary	Add additional Parking Asphalt	Operations	\$100,000									
SITE IMPROVEMENTS	District -Wide	Seal and Strip Asphalt	Operations	\$15,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
STRUCTURAL	Primary	Replace HVAC unit in Custodial Area	Capital	\$15,000									
SITE IMPROVEMENT	Primary	Replace Roof #1 and #2	Capital	\$110,000									
STRUCTURAL	Primary	Replace 2nd set of entry doors with continuous hinge. Replace hardware in front entry doors	Capital		\$70,000								
ARCHITECTURAL / INTERIOR	Primary	Classroom Furniture (dK)	Operations	\$25,000									
SITE IMPROVEMENTS	Intermediate	Exterior Door Replacement 5.0	Operations	\$35,000									
SITE IMPROVEMENTS	Primary	Student Cubbies	Operations	\$20,000									
STRUCTURAL SYSTEMS	Intermediate	Fire Alarm Replacement in Academic Wing	Fund Balance			\$190,000							
STRUCTURAL SYSTEMS	Primary	Roof #7	Operations	\$70,000									
ARCHITECTURAL / INTERIOR	District -Wide	Carpet Replacements	Operations	\$20,000									
ARCHITECTURAL / INTERIOR	District -Wide	Ceiling Tile Replacements	Operations	\$10,000									
OTHER	District -Wide	Painting	Operations	\$10,000									
ARCHITECTURAL / INTERIOR	Primary	Primary Office/Admin Space	Fund Balance			\$75,000							
SITE IMPROVEMENTS	Parking Lots	Seal Coating	Operations					\$40,000					
ARCHITECTURAL / INTERIOR	Intermediate	Wood Door Replacements	Operations	\$30,000									
STRUCTURAL SYSTEMS	Intermediate	Roof #6 and #7	Operations	\$70,000									
OTHER	Equipment	Carpet Rider Extractor	Operations	\$15,000									
OTHER	Equipment	Rider Scrubber	Operations	\$15,000									
SITE IMPROVEMENT	Intermediate	PK Rider Replacement	Operations	\$50,000									
STRUCTURAL	Primary	Fire Alarm System Replacement	Fund Balance	\$250,000									
ARCHITECTURAL / INTERIOR	District -Wide	Carpet Replacements	Operations	\$25,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
ARCHITECTURAL / INTERIOR	District -Wide	Wood Floor Refinishing	Operations	\$15,000									
SITE IMPROVEMENTS	Intermediate	Restroom Remodel in Lockers	Capital	\$50,000									
ARCHITECTURAL / INTERIOR	District -Wide	Carpet Replacement	Operations	\$25,000									
SITE IMPROVEMENTS	District -Wide	Tuck pointing and tacking of district exterior	Capital	\$50,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
OTHER	District -Wide	Replace one man lift	Operations					\$7,000					
SITE IMPROVEMENTS	District -Wide	Maintenance Shed -New to district growth	Capital						\$300,000				
OTHER	District -Wide	Painting	Operations	\$7,000									
SITE IMPROVEMENTS	Intermediate North Park	Replace Fund 41	Operations	\$25,000									
ARCHITECTURAL / INTERIOR	District	Carpet Replacement around building	Operations	\$25,000									
ARCHITECTURAL / INTERIOR	Primary	Replace Wood Windows around building	Operations	\$25,000									
OTHER	Equipment	Bobcat Replacement	Operations	\$40,000									
SITE IMPROVEMENTS	District	Sealing and Striping Asphalt	Operations	\$40,000									
ARCHITECTURAL / INTERIOR	Primary	Replace Wood Windows around building	Operations	\$25,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
ARCHITECTURAL / INTERIOR	District	Carpet Replacement	Operations									\$25,000	
ARCHITECTURAL / INTERIOR	Primary	Replace Wood Windows around building	Operations	\$25,000									
SITE IMPROVEMENT	District	Tuck Pointing	Operations	\$100,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
ARCHITECTURAL / INTERIOR	District	Carpet Replacement	Operations										\$25,000
ARCHITECTURAL / INTERIOR	Primary	Replace Wood Windows around building	Operations	\$25,000									
SITE IMPROVEMENT	Intermediate	Septic System	Operations	\$100,000									
OTHER	District -Wide	Painting	Operations	\$7,000									
TECHNOLOGY	Intermediate	Replace Access Points (all eRate)				\$45,000							
TECHNOLOGY	Primary	Replace Access Points (all eRate)					\$36,000						
TECHNOLOGY	District Wide	Replace remaining old Projectors		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000			
TECHNOLOGY	District Wide	Replace Outdoor AP's eRate		\$19,900						\$19,900			
TECHNOLOGY	District Wide	Replace Wireless LAN Controller's eRate									\$24,000		
TECHNOLOGY	District Wide	Firewall Replacement eRate			\$20,000								
TECHNOLOGY	District Wide	Firewall Replacement eRate		\$15,700							\$15,700		
TECHNOLOGY	District Wide	Backup Solution										X	
TECHNOLOGY	District Wide	Network Infrastructure eRate				\$100,000							X
TECHNOLOGY	District Wide	Phone System Replacement				\$37,000				\$37,000			
TECHNOLOGY	District Wide	Staff PC Replacement						\$100,000					
TECHNOLOGY	District Wide	LAN (District Servers)											
IF ADDITIONAL ROWS ARE NEEDED, INSERT ROWS ABOVE THIS LINE													
Fiscal Year Total				\$218,600	\$667,000	\$1,069,000	\$476,000	\$729,000	\$17,000	\$488,900	\$111,700	\$157,000	\$157,000

