

# Five Year Facilities Draft Plan

## March 1, 2023

Account Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
<b>Grand Totals</b>	\$ 449,000	\$ 412,500	\$ 837,000	\$ 720,000	\$ 300,000	\$ 450,000
<b>Previous Grand Totals</b>	\$ 449,000	\$ 412,500	\$ 837,000	\$ 720,000	\$ 300,000	\$ 450,000
<b>LC</b>						
Repaint exterior			\$ 80,000			
Upgrade HVAC including AC & boilers		PreK-8 Project				
Classroom refresh						
Resurface outdoor basketball courts		\$ 30,000				
Update fire alarm, PA and Clocks		PreK-8 Project				
Repave Parking Lot				\$ 150,000		
Replace VCT w/high perf floor					\$ 150,000	
Update Older Playground Area						
<b>LC Totals</b>	\$ -	\$ 30,000	\$ 80,000	\$ 150,000	\$ 150,000	\$ -

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<b>Account Description</b>						
<b>Grand Totals</b>	<b>\$ 449,000</b>	<b>\$ 412,500</b>	<b>\$ 837,000</b>	<b>\$ 720,000</b>	<b>\$ 300,000</b>	<b>\$ 450,000</b>
<b>MC</b>						
Upgrade HVAC including AC & boilers		PreK-8 Project				
Update fire alarm, PA and Clocks		PreK-8 Project				
Repave Parking Lot				\$ 150,000		
Replace VCT w/high perf floor						
Classroom refresh						
Gym Floor Refinish	\$ 19,000					
Update Older Playground Area						\$150,000
<b>MC Totals</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

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<b>CS</b>						
HVAC AC upgrade including AC		PreK-8 Project				
Remove Portables and add Parking			\$ 125,000			
Replace VCT w/high perf floor					\$ 150,000	
Replace Main Campus Generator						
Update fire alarm, PA and Clocks		PreK-8 Project				
Repaint exterior			\$ 32,000			
Create Outdoor Classroom Space	Essex Grant					
<b>CS Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>

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<b>MS</b>						
Upgrade HVAC Including AC & boilers		PreK-8 Project				
Repave Parking Lot				\$ 250,000		
Update Auditorium Sound System		\$ 150,000				
Classroom refresh						
Update fire alarm, PA and Clocks		PreK-8 Project				
Replace VCT w/high perf flooring						
Concrete Base for Outdoor Classroom	\$ 50,000					
Increase front of building lighting						
<b>MS Totals</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>HS</b>						
Expand irrigation to include baseball and softball fields		\$ 42,500				
Repave Parking Lot				\$ 170,000		
Replace HVAC Chiller						\$ 300,000
Replace Storage Building			\$ 600,000			
Resurface Track	\$ 175,000					
Auditorium Lighting System Upgrade	\$ 150,000					
Bleacher design and estimation	\$ 25,000					
Turf Field Bleachers		\$ 100,000				
Refinish commons floor	\$ 30,000					
Repair Water Tank		\$ 50,000				
Soccer/lacrosse field bleacher		\$ 40,000				
<b>HS Totals</b>	<b>\$ 380,000</b>	<b>\$ 232,500</b>	<b>\$ 600,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>