



Lakewood Local School District
5 Year Capital Plan
FY 2026

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Lakewood Local Schools
Permanent Improvement 5-Year Cost Summary FY 2026

All costs provided within derive from Winter 2024 to Spring 2025

District-Wide Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ 143,800.00	\$ 351,600.00	\$ 572,000.00	\$ 421,000.00	\$ 445,000.00
Building Envelope	\$ 92,000.00	\$ 78,000.00	\$ 16,000.00	\$ 555,400.00	\$ 870,500.00
Asphalt / Concrete	\$ 115,400.00	\$ 261,700.00	\$ 60,500.00	\$ 20,280.00	\$ 22,000.00
Custodial - Maintenance Equipment	\$ 2,200.00	\$ 82,200.00	\$ 1,200.00	\$ 21,400.00	\$ -
Vehicle/Bus Replacement	\$ 443,496.00	\$ 259,000.00	\$ 259,000.00	\$ 368,000.00	\$ 356,000.00
Flooring	\$ 61,000.00	\$ 84,500.00	\$ 270,000.00	\$ 112,000.00	\$ 330,000.00
Outside Athletic Facilities	\$ -	\$ 42,500.00	\$ 650,000.00	\$ 9,000.00	\$ 220,000.00
Building Furniture	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00
Capital Improvement Projects	\$ 1,238,951.85	\$ 778,451.85	\$ 65,000.00	\$ 57,000.00	\$ 183,000.00
Technology	\$ 339,900.00	\$ 247,700.00	\$ 350,200.00	\$ 264,200.00	\$ 515,700.00
Total	\$ 2,521,227.85	\$ 2,270,131.85	\$ 2,328,380.00	\$ 1,912,760.00	\$ 3,026,680.00

Items paid for out of Regular Maintenance Budget	\$ 96,400.00	\$ 148,800.00	\$ 97,700.00	\$ 90,680.00	\$ 118,000.00
Items paid for out of Instructional Budget	\$ 199,000.00	\$ 150,500.00	\$ 158,500.00	\$ 119,500.00	\$ 119,500.00
Amount paid for Vehicle/Bus Replacement	\$ 350,496.00	\$ 259,000.00	\$ 259,000.00	\$ 368,000.00	\$ 300,000.00
Items related to Hebron Decommission	\$ 259,938.00	\$ 259,938.00	\$ -	\$ -	\$ -
Items paid for using Capital Projects Budget	\$ 198,000.00	\$ 108,700.00	\$ 865,000.00	\$ 616,400.00	\$1,385,500.00
Items paid for using Food Service Budget	\$ -	\$ -	\$ -	\$ -	\$ -

Lakewood Local Schools
Permanent Improvement 5-Year Cost Summary FY 2026

All costs provided within derive from Winter 2024 to Spring 2025

Lakewood High School Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ -	\$ 265,000.00	\$ 400,000.00	\$ 210,000.00	\$ 300,000.00
Building Envelope	\$ 9,000.00	\$ 20,000.00	\$ 11,000.00	\$ -	\$ 35,000.00
Asphalt / Concrete	\$ 82,400.00	\$ 115,000.00	\$ 7,500.00	\$ -	\$ 12,000.00
Custodial - Maintenance Equipment	\$ -	\$ 25,100.00	\$ -	\$ 19,000.00	\$ -
Flooring	\$ 51,000.00	\$ 64,500.00	\$ 220,000.00	\$ 22,000.00	\$ 55,000.00
Building Furniture	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00
Capital Improvement Projects	\$ 198,000.00	\$ -	\$ -	\$ -	\$ 70,000.00
Technology	\$ 57,500.00	\$ 29,500.00	\$ 79,500.00	\$ 21,500.00	\$ 41,500.00
Total	\$ 428,200.00	\$ 549,400.00	\$ 748,300.00	\$ 302,800.00	\$ 543,800.00

Lakewood Middle School Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ 78,000.00	\$ -	\$ -	\$ 5,000.00	\$ 135,000.00
Building Envelope	\$ -	\$ 20,000.00	\$ -	\$ 531,400.00	\$ 15,000.00
Asphalt / Concrete	\$ 30,000.00	\$ 8,000.00	\$ 13,000.00	\$ -	\$ 10,000.00
Custodial - Maintenance Equipment	\$ 1,100.00	\$ 19,100.00	\$ -	\$ -	\$ -
Flooring	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 230,000.00
Building Furniture	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00
Capital Improvement Projects	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 8,000.00
Technology	\$ 107,000.00	\$ 99,000.00	\$ 152,000.00	\$ 124,000.00	\$ 114,000.00
Total	\$ 250,060.00	\$ 185,060.00	\$ 218,960.00	\$ 724,360.00	\$ 530,960.00

Lakewood Local Schools
Permanent Improvement 5-Year Cost Summary FY 2026

All costs provided within derive from Winter 2024 to Spring 2025

Lakewood Elementary School Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ 15,000.00	\$ 16,000.00	\$ 61,000.00	\$ 46,000.00	\$ -
Building Envelope	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
Asphalt / Concrete	\$ -	\$ 14,000.00	\$ -	\$ 14,280.00	\$ -
Custodial - Maintenance Equipment	\$ -	\$ 21,000.00	\$ -	\$ 1,200.00	\$ -
Flooring	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00
Building Furniture	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00
Capital Improvement Projects	\$ 259,938.00	\$ 259,938.00	\$ -	\$ -	\$ -
Technology	\$ 42,500.00	\$ 20,500.00	\$ 21,000.00	\$ 17,000.00	\$ 17,000.00
Total	\$ 335,048.00	\$ 349,048.00	\$ 129,610.00	\$ 126,090.00	\$ 454,610.00

Jackson Intermediate School Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ 40,000.00	\$ 40,000.00	\$ 75,000.00	\$ 60,000.00	\$ 10,000.00
Building Envelope	\$ 83,000.00	\$ -	\$ -	\$ -	\$ 390,500.00
Asphalt / Concrete	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -
Custodial - Maintenance Equipment	\$ -	\$ 17,000.00	\$ 1,200.00	\$ -	\$ -
Flooring	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00
Building Furniture	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00
Capital Improvement Projects	\$ 766,013.85	\$ 518,513.85	\$ -	\$ 32,000.00	\$ 35,000.00
Technology	\$ 45,500.00	\$ 17,000.00	\$ 28,000.00	\$ 24,000.00	\$ 17,000.00
Total	\$ 952,123.85	\$ 626,123.85	\$ 121,810.00	\$ 153,610.00	\$ 480,110.00

Lakewood Local Schools
Permanent Improvement 5-Year Cost Summary FY 2026

All costs provided within derive from Winter 2024 to Spring 2025

Athletics Facilities (including Blue Building & Stadium) Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ 10,800.00	\$ 15,000.00	\$ 6,000.00	\$ 85,000.00	\$ -
Building Envelope	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 14,000.00
Asphalt / Concrete	\$ -	\$ 108,700.00	\$ 40,000.00	\$ 3,000.00	\$ -
Flooring	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Outside Athletic Facilities	\$ -	\$ 42,500.00	\$ 650,000.00	\$ 9,000.00	\$ 220,000.00
Total	\$ 20,800.00	\$ 166,200.00	\$ 696,000.00	\$ 107,000.00	\$ 234,000.00

Transportation Building Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ -	\$ 15,600.00	\$ 30,000.00	\$ -	\$ -
Building Envelope	\$ -	\$ 30,000.00	\$ 5,000.00	\$ 4,000.00	\$ 8,000.00
Asphalt / Concrete	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial - Maintenance Equipment	\$ 1,100.00	\$ -	\$ -	\$ 1,200.00	\$ -
Vehicle/Bus Replacement	\$ 443,496.00	\$ 259,000.00	\$ 259,000.00	\$ 368,000.00	\$ 356,000.00
Flooring	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -
Building Furniture	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 70,000.00
Technology	\$ 2,000.00	\$ 7,000.00	\$ -	\$ -	\$ -
Total	\$ 446,596.00	\$ 311,600.00	\$ 344,000.00	\$ 393,200.00	\$ 434,000.00

Lakewood Local Schools
Permanent Improvement 5-Year Cost Summary FY 2026

All costs provided within derive from Winter 2024 to Spring 2025

Administration Building Total

Description	2026	2027	2028	2029	2030
Mechanical / Electrical / Plumbing	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Building Envelope	\$ -	\$ 8,000.00	\$ -	\$ 10,000.00	\$ 8,000.00
Asphalt / Concrete	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -
Custodial - Maintenance Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Flooring	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
Building Furniture	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Technology for Admin Office and District Wide	\$ 85,400.00	\$ 74,700.00	\$ 69,700.00	\$ 77,700.00	\$ 326,200.00
Total	\$ 88,400.00	\$ 82,700.00	\$ 69,700.00	\$ 105,700.00	\$ 349,200.00

Mechanical / Electrical / Plumbing

Lakewood High School

Description

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
Chiller #1 - large - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2041
Chiller #2 - small - replaced compressor 2022; replaced fans, motor, compressor contactor 2024	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	2042
Heating Boiler #1	\$ -	\$ -	\$ -	\$ -	\$ -	2031
Heating Boiler #2	\$ -	\$ -	\$ -	\$ -	\$ -	2031
Domestic Hot Water Boiler #3	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	
Domestic Hot Water Boiler #4	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	
CAU #1 Combustion air unit	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	
CHWP #1 - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2037
CHWP #1A	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	
CHWP #2	\$ -	\$ -	\$ -	\$ -	\$ -	
CHWP #3 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
HHWP #1	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	
HHWP #2	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	
MAU #1 - Kitchen	\$ -	\$ -	\$ -	\$ -	\$ -	
AHU #1 - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2041
AHU #2	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
AHU #3	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
AHU #4	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #5	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #6	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #7	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #8	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #9	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #10 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
AHU #11 - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Roof exhaust fans (5) - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2045
Walk-in cooler/freezer #1 cooling unit - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Walk-in cooler/freezer #2 cooling unit - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Additional electrical recepticals in learning areas	\$ -	\$ -	\$ -	\$ -	\$ -	
UPCM Controller/VAV's (90 total) - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Server Closet HVAC	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	2034

Mechanical / Electrical / Plumbing

Wrapping Main and Aux Gym Supply Duct Insulation	\$ -	\$ -	\$ -	\$ -	\$ -	2034
LED Light Changeout	\$ -	\$ -	\$ 220,000.00	\$ -	\$ -	
Ductwork replacement in boiler room	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	
Domestic Booster Pumps - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2041
Total	\$ -	\$ 265,000.00	\$ 400,000.00	\$ 210,000.00	\$ 300,000.00	

Lakewood Middle School

Description

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
WH #1 Domestic Water Heater	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	
DWP #1	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	
Booster Pump- replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Walk-in Cooler/Freezer - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Plumbing Repairs	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
Demolition of boilers, pumps and compressors	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	
Exhaust fan replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	
Electrical Repairs-2022	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	
LED Light Changeout	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	
Total	\$ 78,000.00	\$ -	\$ -	\$ 5,000.00	\$ 135,000.00	

Lakewood Elementary School

Description

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
RTU #1 (Pod 1) - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2037
RTU #2 (Gym)- replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2039
RTU #3 (Gym) - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2038
RTU #4 (Pod 2) - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2037
RTU #5 (Band)- replaced 2015	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	
RTU #6 (Pod 3)	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
VAV controls - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2038
Bathroom exhaust fan replacement - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2045
Exterior Freezer	\$ -	\$ -	\$ -	\$ -	\$ -	
LED Light Changeout	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	
Barge units for modulares	\$ -	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	
Ductwork repair - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Total	\$ 15,000.00	\$ 16,000.00	\$ 61,000.00	\$ 46,000.00	\$ -	

Mechanical / Electrical / Plumbing

HWP-6	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	2035
HWP-7 - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	
DWP-1	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	
DWP-2	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	
LED Light Changeout	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	
Total	\$ 10,800.00	\$ 15,000.00	\$ 6,000.00	\$ 85,000.00	\$ -	

Transportation Building

Description

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
Furnace #1 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Condensing Unit #1 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Tube Heater #1	\$ -	\$ 6,200.00	\$ -	\$ -	\$ -	
Tube Heater #2	\$ -	\$ 6,200.00	\$ -	\$ -	\$ -	
Water Heater #1	\$ -	\$ 3,200.00	\$ -	\$ -	\$ -	
Improve Lighting in 3 bay garage	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	
Septic System - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2052
LED Light Changeout	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 15,600.00	\$ 30,000.00	\$ -	\$ -	

Administration Building

Description

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
Furnace/Condensing Unit #1 (West Unit)	\$ -	\$ -	\$ -	\$ -	\$ -
Furnace /Condensing Unit #2	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Water Heater #1	\$ -	\$ -	\$ -	\$ -	\$ -
LED Light Changeout	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -

Total Yearly Cost

\$ 143,800.00	\$ 351,600.00	\$ 572,000.00	\$ 421,000.00	\$ 445,000.00
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Equipment Legend:

RTU	Roof Top Unit
AHU	Air Handling Unit
CAU	Combustion Air Unit
CUH	Cabinet Unit Heater
EF	Exhaust Fan
ACCU	Air Cooled Condensing Unit
CU	Condensing Unit
CHWP	Chilled Water Pump
HHWP	Heating Hot Water Pump
HWP	Hot Water Pump
DWP	Domestic Water Pump
MAU	Make Up Air Unit

Building Envelope

Lakewood High School

Description

Membrane Roofing - replaced 2020
 Exterior Wall Repair
 Windows
 Doors - replaced 2024
 Door Access Control - replaced 2024
 Exterior Doors
 Lock Accessories
 Gates to Entry Way Chiller

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Doors - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Door Access Control - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Exterior Doors	\$ 9,000.00	\$ 11,000.00	\$ -	\$ -	\$ -	
Lock Accessories	\$ -	\$ -	\$ 11,000.00	\$ -	\$ -	
Gates to Entry Way Chiller	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	
Total	\$ 9,000.00	\$ 20,000.00	\$ 11,000.00	\$ -	\$ 35,000.00	

Lakewood Middle School

Description

Membrane Roofing
 Exterior Wall Repair
 Windows
 Exterior Doors
 Door Access Controls - replaced 2024

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing	\$ -	\$ -	\$ -	\$ 506,400.00	\$ -	
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	
Windows	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	
Exterior Doors	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total	\$ -	\$ 20,000.00	\$ -	\$ 531,400.00	\$ 15,000.00	

Lakewood Elementary School

Description

Membrane Roofing-repairs/replacement
 Roof Ladder - repaired 2024
 Exterior Wall Repair - repaired 2024
 Windows
 Exterior Doors
 Door Access Controls - replaced 2024

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing-repairs/replacement	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	
Roof Ladder - repaired 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Exterior Wall Repair - repaired 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	

Building Envelope

Jackson Intermediate School

	2026	2027	2028	2029	2030	
Description	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing	\$ -	\$ -	\$ -	\$ -	\$ 385,000.00	
Roof Ladder	\$ -	\$ -	\$ -	\$ -	\$ 5,500.00	
Exterior Wall Repair	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ 14,000.00	\$ -	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Doors - Annex	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 83,000.00	\$ -	\$ -	\$ -	\$ 390,500.00	

Athletic (Blue) Building

	2026	2027	2028	2029	2030	
Description	Cost	Cost	Cost	Cost	Cost	
Metal Roof	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	
Doors Access Controls	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 14,000.00	

Transportation Building

	2026	2027	2028	2029	2030	
Description	Cost	Cost	Cost	Cost	Cost	
Metal Roof - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2053
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	
Windows	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	
Garage Doors	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	
Doors Access Controls	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 30,000.00	\$ 5,000.00	\$ 4,000.00	\$ 8,000.00	

Building Envelope

Administration Building

Description

Metal Roofing - Admin Building - replaced 2022
 Metal Roofing - Records Building - replaced 2021
 Exterior Wall Repair
 Windows
 Exterior Doors
 Doors Access Controls - replaced in 2021
 Security Cameras
Total

	2026	2027	2028	2029	2030	
	Cost	Cost	Cost	Cost	Cost	
	\$ -	\$ -	\$ -	\$ -	\$ -	2052
	\$ -	\$ -	\$ -	\$ -	\$ -	2051
	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	
	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	2030
	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 8,000.00	\$ -	\$ 10,000.00	\$ 8,000.00	

Total Yearly Cost

	\$ 92,000.00	\$ 78,000.00	\$ 16,000.00	\$ 555,400.00	\$ 870,500.00
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Asphalt & Concrete

Lakewood High School

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ 60,000.00	\$ 115,000.00	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ 6,400.00	\$ -	\$ -	\$ -	\$ -
North Lot	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -
South Lot	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 12,000.00
Total	\$ 82,400.00	\$ 115,000.00	\$ 7,500.00	\$ -	\$ 12,000.00

Lakewood Middle School

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 10,000.00
Asphalt Repairs and Sealing - Playground	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -
Asphalt - Back Patio	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 30,000.00	\$ 8,000.00	\$ 13,000.00	\$ -	\$ 10,000.00

Lakewood Elementary School

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ 14,000.00	\$ -	\$ 14,280.00	\$ -
New Parking Spots - 2023	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 14,000.00	\$ -	\$ 14,280.00	\$ -

2053

Asphalt & Concrete

Jackson Intermediate School

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -
New Parking Spots	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -

Stadium

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -
Total	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -

Athletics Drives & Parking

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ 108,700.00	\$ -	\$ 3,000.00	\$ -
Gravel lot-Blue Building	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 108,700.00	\$ -	\$ 3,000.00	\$ -

Transportation Building

	2026	2027	2028	2029	2030
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -				

Asphalt & Concrete

Administration Building

Description

Concrete Replacement-Driveways/Parking
 Concrete Replacement-Sidewalk
 Asphalt Repairs, Sealing and Striping
Total

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -
Total	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -

** Asphalt Budget is annual allowance to complete work for the year

Total Yearly Cost

Total Yearly Cost	\$ 115,400.00	\$ 261,700.00	\$ 60,500.00	\$ 20,280.00	\$ 22,000.00
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Custodial Maintenance Equipment

Lakewood High School

Description

Disinfectant Sprayers	\$ -	\$ 1,100.00	\$ -	\$ -	\$ -
60" Lawnmowers	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -
72" Lawnmowers - replaced 2024	\$ -	\$ -	\$ -	\$ 19,000.00	\$ -
Riding Floor Scrubbers (ICE) - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -
Walk-behind Floor Scrubber	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -
Bathroom Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -
Snow Blowers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 25,100.00	\$ -	\$ 19,000.00	\$ -

2034
2034

Lakewood Middle School

Description

Disinfectant Sprayers	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -	\$ -
Riding Floor Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -
Walk-behind Floor Scrubber	\$ -	\$ 18,000.00	\$ -	\$ -	\$ -
Bathroom Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -
Snow Blowers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,100.00	\$ 19,100.00	\$ -	\$ -	\$ -

Lakewood Elementary School

Description

Disinfectant Sprayers	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -
Walk-behind Floor Scrubber (Tomcat) - replaced 2022	\$ -	\$ 21,000.00	\$ -	\$ -	\$ -
Snow Blowers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 21,000.00	\$ -	\$ 1,200.00	\$ -

2034

Custodial Maintenance Equipment

Jackson Intermediate School

Description

Disinfectant Sprayers
 Walk-behind Floor Scrubber (Tomcat)
 Snow Blowers
Total

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -
	\$ -	\$ 17,000.00	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 17,000.00	\$ 1,200.00	\$ -	\$ -

Transportation Building

Description

Disinfectant Sprayers
 Snow Blowers
Total

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
	\$ 1,100.00	\$ -	\$ -	\$ 1,200.00	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,100.00	\$ -	\$ -	\$ 1,200.00	\$ -

Administration Building

Description

Total

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -				

Total Yearly Cost

	\$ 2,200.00	\$ 82,200.00	\$ 1,200.00	\$ 21,400.00	\$ -
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Vehicle/Bus Replacement

Lakewood Local Schools

	2026	2027	2028	2029	2030	
Description	Cost	Cost	Cost	Cost	Cost	
Regular Bus	\$ 283,296.00	\$ 145,000.00	\$ 145,000.00	\$ 300,000.00	\$ 300,000.00	
Handicap Bus	\$ -	\$ 114,000.00	\$ 114,000.00	\$ -	\$ -	
Student Passenger Van/SUV	\$ 67,200.00	\$ -	\$ -	\$ 68,000.00	\$ -	
Maintenance Pickup Truck	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 56,000.00	
Tractor/Utility Vehicle	\$ 38,000.00	\$ -	\$ -	\$ -	\$ -	
Bus Radio System - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2031
Bus Camera System - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total Yearly Cost	\$ 443,496.00	\$ 259,000.00	\$ 259,000.00	\$ 368,000.00	\$ 356,000.00	

Flooring

Lakewood High School

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ -	\$ -	\$ -
PAC Auditorium Carpet	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -
PAC Epoxy Flooring	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
PAC Auditorium Wood Stage - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ - 2042
Offices - replacement with LVP	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -
Media Center	\$ -	\$ 34,500.00	\$ -	\$ -	\$ - 2042
Choir/Band - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Aux. Gym Athletic Flooring (rubber)	\$ -	\$ -	\$ 220,000.00	\$ -	\$ -
Wood Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -
Weight Room Flooring	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
Total	\$ 51,000.00	\$ 64,500.00	\$ 220,000.00	\$ 22,000.00	\$ 55,000.00

Lakewood Middle School

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
VCT	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Epoxy Flooring	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Wood Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
Total	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 230,000.00

Lakewood Elementary School

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
VCT/VET	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00

Flooring

Terrazzo Flooring	\$ -	\$ -	\$ -	\$ -	\$ -
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Tile Gym Floor	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -
Total	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00

Jackson Intermediate School

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ -	\$ -	\$ -
VCT/VET	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
Rubber Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Wood Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00

Athletic (Blue) Building

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
VCT/VET	\$ -	\$ -	\$ -	\$ -	\$ -
VCT	\$ -	\$ -	\$ -	\$ -	\$ -
Epoxy Flooring showers/restrooms	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -

Transportation Building

	2026	2027	2028	2029	2030
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Sealed Concrete	\$ -	\$ -	\$ -	\$ -	\$ -
VCT	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -
Total	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -

Flooring

Administration Building

Flooring Type - Description

Carpet

Plank tile

Total

	2026	2027	2028	2029	2030
	Cost	Cost	Cost	Cost	Cost
Carpet	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
Plank tile	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
Total Yearly Cost	\$ 61,000.00	\$ 84,500.00	\$ 270,000.00	\$ 112,000.00	\$ 330,000.00

Flooring Legend

VCT

VET

LVP

Outside Athletic Facilities

Outside Athletic Facilities

Description		2026	2027	2028	2029	2030	
		Cost	Cost	Cost	Cost	Cost	
Softball Field - Varsity Field						\$ -	
	Bleachers & Concrete	\$ -	\$ -	\$ -	\$ -	\$ -	2045
	Dugouts - completed 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
	Fencing (backstop) - completed 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Baseball Fields							
	Bleachers	\$ -	\$ -	\$ -	\$ -	\$ -	
	Fencing	\$ -	\$ 27,500.00	\$ -	\$ -	\$ -	
	Dugouts	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	
	Scoreboard			\$ 30,000.00			
Shotput / Discus Area							
	Bleachers	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	
Stadium							
	Concession Stand	\$ -	\$ -	\$ -	\$ -	\$ -	2032
	HVAC #1	\$ -	\$ -	\$ -	\$ -	\$ -	2032
	HVAC #2	\$ -	\$ -	\$ -	\$ -	\$ -	
	Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	
	HVAC #1	\$ -	\$ -	\$ -	\$ -	\$ -	2032
	Turf (10-11 Years replacement)-new 2017	\$ -	\$ -	\$ 600,000.00	\$ -	\$ -	2028
	Track Surface	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	2036
	Bleachers	\$ -	\$ -	\$ -	\$ -	\$ -	
	Stadium Lighting	\$ -	\$ -	\$ -	\$ -	\$ 220,000.00	
Total Yearly Cost		\$ -	\$ 42,500.00	\$ 650,000.00	\$ 9,000.00	\$ 220,000.00	

Building Furniture

Lakewood High School

			2026	2027	2028	2029	2030		
Furniture Type	Life Expectancy (Years)	Number to be Replaced Yearly	Cost per Unit	Cost	Cost	Cost	Cost	Cost	
				Teacher Desk	15	3	\$ 1,080.00	\$ 3,240.00	\$ 3,240.00
Task Chairs	10	3	\$ 240.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Filing Cabinet	15	3	\$ 420.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
Student Tables	15	3	\$ 240.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Student Desks	10	75	\$ 150.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Student Seating	10	75	\$ 150.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Lab Tables	15	2	\$ 210.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00
Lab Stools	10	12	\$ 120.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00
Media Center	10	0	\$ 240.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 30,300.00					

Lakewood Middle School

			2026	2027	2028	2029	2030		
Furniture Type	Life Expectancy	Number to be Replaced Yearly	Cost per Unit	Cost	Cost	Cost	Cost	Cost	
				Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00
Auditorium Furniture	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Student Desks	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Science Lab Tables	15	0	\$ 210.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 18,960.00					

Building Furniture

Lakewood Elementary School

Furniture Type	Life Expectancy	Number to be Replaced	Yearly Cost per Unit	2026	2027	2028	2029	2030
				Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Task Chair	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	15	12	\$ 240.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00
Student Desks	10	25	\$ 150.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 17,610.00				

Jackson Intermediate School

Furniture Type	Life Expectancy	Number to be Replaced	Yearly Cost per Unit	2026	2027	2028	2029	2030
				Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Task Chair	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	15	12	\$ 240.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00
Student Desks	10	25	\$ 150.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 17,610.00				

Building Furniture

Transportation Building

			2026	2027	2028	2029	2030
Furniture Type	Life Expectancy	Number to be Replaced	Cost	Cost	Cost	Cost	Cost
	Yearly	Cost per Unit					
StaffDesk	15	0	\$ -	\$ -	\$ -	\$ -	\$ -
Task Chair	10	0	\$ -	\$ -	\$ -	\$ -	\$ -
Filing Cabinet	15	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Administration Building

			2026	2027	2028	2029	2030
Furniture Type	Life Expectancy	Number to be Replaced	Cost	Cost	Cost	Cost	Cost
	Yearly	Cost per Unit					
Staff Desk	15	0	\$ -	\$ -	\$ -	\$ -	\$ -
Task Chair	10	0	\$ -	\$ -	\$ -	\$ -	\$ -
Filing Cabinet	15	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				
Total Yearly Cost			\$ 84,480.00				
High School Band Instruments			\$ (25,000.00)	\$ (25,000.00)	\$ -	\$ (25,000.00)	\$ (25,000.00)
High School Library Furniture			\$ -	\$ (59,480.00)	\$ -	\$ -	\$ -
HS Weight Room Equipment			\$ -	\$ -	\$ (50,000.00)	\$ -	\$ -
Net Yearly Cost			\$ 59,480.00	\$ -	\$ 34,480.00	\$ 59,480.00	\$ 59,480.00

Capital Improvement Projects

Lakewood High School

Description

	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	
Extended Learning Areas - Creative Ed. Spaces	\$ -	\$ -	\$ -	\$ -	\$ -	
Convert 2nd floor locker bays into collaborative lab space	\$ -	\$ -	\$ -	\$ -	\$ -	
PAC Auditorium seating	\$ 198,000.00	\$ -	\$ -	\$ -	\$ -	
PAC Stage Lighting	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	
PAC Overhead Lighting - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Restroom partition replacement - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Building Lighting -replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Kitchen Equipment - Kettle - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Total	\$ 198,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	

Lakewood Middle School

Description

	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	
Auditorium Renovation - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2052
Small locker bays	\$ -	\$ -	\$ -	\$ -	\$ -	
Restore/replace lockers	\$ -	\$ -	\$ -	\$ -	\$ -	
Food Service Line Replacement - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Update pre-engineering classroom/lab space	\$ -	\$ -	\$ -	\$ -	\$ -	
Update Art classroom	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	
Update concession stand space	\$ -	\$ -	\$ -	\$ -	\$ -	
Update Locker Rooms	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -	
Upgrade fire alarm system - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Update kitchen flooring and ceiling	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	
Fire Protection Installation	\$ -	\$ -	\$ -	\$ -	\$ -	
Media Center Addition	\$ -	\$ -	\$ -	\$ -	\$ -	
Kitchen Equipment - Combi-oven - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2045
New HVAC Controls - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 30 Ton - South - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 12.5 Ton - Teacher Lounge - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 10 Ton - South West - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 10 Ton - South East - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 10 Ton - West - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Life Skills - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Media Center - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040

Capital Improvement Projects

1 RTU 15 Ton - Cafeteria - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 10 Ton - Kitchen - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 20 Ton - Gym - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 MUA 10 Ton - Locker Rooms - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 15 Ton - Shop/Art - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 25 Ton - Auditorium - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Auditorium Offices - replaced in 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Main Office Area - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Exterior Building Lighting - completed 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Cafeteria Acoustic Treatment	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 8,000.00	

Lakewood Elementary School

Description

	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	
Playground replacement - 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Update kitchen equipment, flooring, ceilings-updated 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Range - 2 pieces - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Hot Water Tank - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Hood - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Vestibule - updated 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Upgrade fire alarm system	\$ -	\$ -	\$ -	\$ -	\$ -	
Accessibility Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	
Life safety handrails	\$ -	\$ -	\$ -	\$ -	\$ -	
Outdoor Education space	\$ -	\$ -	\$ -	\$ -	\$ -	
New Modular Classrooms * - 5yr lease (started FY23)	\$ 259,938.00	\$ 259,938.00	\$ -	\$ -	\$ -	
Total	\$ 259,938.00	\$ 259,938.00	\$ -	\$ -	\$ -	

Jackson Intermediate School

Description

	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
Playground replacement	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
Kitchen equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Upgrade fire alarm system	\$ -	\$ -	\$ -	\$ -	\$ -
Accessibility Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Projects

Life safety handrails	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Vestibule - added 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Bleacher Power System - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2028
Art Room renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Music Room Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Bleacher Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	
Locker room renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Add student lockers uphill	\$ -	\$ -	\$ -	\$ -	\$ -	
Connect annex to main building - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Renovate restrooms	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	
Add clinic restroom to office	\$ -	\$ -	\$ -	\$ 32,000.00	\$ -	
New Modular Classrooms *3yr lease (started FY25)	\$ 518,513.85	\$ 518,513.85	\$ -	\$ -	\$ -	
New Modular Classrooms - Door Access, PA System, Phones	\$ 47,500.00	\$ -	\$ -	\$ -	\$ -	
Annex Restroom Updates	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 766,013.85	\$ 518,513.85	\$ -	\$ 32,000.00	\$ 35,000.00	

Transportation Building

Description	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	
Destruction of white building beside office ***	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	
Remodel 3 bay garage	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	
Total	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 70,000.00	

Administration Building

Description	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	
Secured Storage	\$ -	\$ -	\$ -	\$ -	\$ -	
Restroom updates - updated 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Total	\$ -					

Total Yearly Cost

\$ 1,238,951.85	\$ 778,451.85	\$ 65,000.00	\$ 57,000.00	\$ 183,000.00
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Technology

Lakewood High School

Description	Category	Notes	Lifecycle	Last Done	Current Status	Next Due	Est. Cost	E-Rate elig?	2026	2027	2028	2029	2030
									Cost	Cost	Cost	Cost	Cost
PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$ 60,000.00	No	\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Replace Hikvision Cams and potentially add or reposition	10 years	FY18	OK	FY28	\$ 50,000.00	No	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
Network Switches MDF	Infrastructure - Data	Switch stack 24x6	5 years	FY25	OK	FY30	\$ 24,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00
Network Switches for servers	Infrastructure - Data	Switch stack 24x2	5 years	FY20	Due	FY26	\$ 8,000.00	Yes	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
Network Switches TC01	Infrastructure - Data	Currently 24X3	5 years	FY23	Due	FY23 & FY26	\$ 12,000.00	Yes	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -
Network Switches TC02	Infrastructure - Data	Currently 24x2	5 years	FY21	OK	FY23 & FY27	\$ 4,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Network Switches TC03	Infrastructure - Data	Currently 48x1, change to 24x2	5 years	FY21	OK	FY27	\$ 4,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Network Switches TC04	Infrastructure - Data	Currently 48x1, change to 24x2	5 years	FY21	OK	FY27	\$ 7,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Power	Two seats of 2 UPSs	4 years	2024 & 2025	OK	FY28 & FY 29	\$ 8,000.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
Uninterruptable power supplies (UPSs), Servers	Infrastructure - Power		4 years	FY25	OK	FY25	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC01	Infrastructure - Power		4 years	FY24	OK	FY28	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC02	Infrastructure - Power		4 years	FY24	OK	FY28	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC03	Infrastructure - Power		4 years	FY24	OK	FY28	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC04	Infrastructure - Power		4 years	FY24	OK	FY28	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
A/V replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	FY23 replace some projectors with reclaimed devices	6-8 years	2010-Present	Due (Annually)	FY22+	\$ 17,500.00		\$ 20,000.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00

Technology

Data Closet Patch Panels and Racks, Network Cabling Repairs	Infrastructure-Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc.	10 years	Unkn-own	Due	FY2025	\$ 20,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Server #1	Infrastructure - Data	VM09	4 years	FY21	Due	FY26	\$ 5,000.00		\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Server #2	Infrastructure - Data	VM04	4 years	FY19	Due	FY24	\$ 5,000.00		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
Server #3	Infrastructure - Data	VM08	4 years	FY20	OK	FY25	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Server #4 & Server #5	Infrastructure - Data	VM02 & VM05 currently at Hebron (behind schedule)	4 years	FY18	Remove	FY24	\$ 8,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Total									\$ 57,500.00	\$ 29,500.00	\$ 79,500.00	\$ 21,500.00	\$ 41,500.00

Lakewood Middle

School

Description

									2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$ 40,000.00	No	\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Replace Hikvision Cams and potentially add or reposition	10 years	2019	OK	FY29	\$ 40,000.00	No	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -
Network Switches MDF	Infrastructure - Data	Switch stack 48X2	5 years	2019	OK	FY25	\$ 12,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
Network Switches TC01	Infrastructure - Data	Currently 24x1 - added 24 ports for phones/WiFi FY23	5 years	FY20& FY23	OK	FY28	\$ 7,000.00	Yes	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -
Network Switches TC02	Infrastructure - Data	Currently 24x1	5 years	2020	OK	FY26	\$ 4,000.00	Yes	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
Network Switches TC03	Infrastructure - Data	currently 24 ports for phones/WiFi FY23	5 years		OK	FY28	\$ 3,500.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Power		4 years	2020	OK	FY24	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs) TC01	Infrastructure - Power		4 years	2020	Ok	FY25	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
Uninterruptable power supplies (UPSs) TC02	Infrastructure - Power		4 years	2020	Ok	FY25	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
Uninterruptable power supplies (UPSs) TC03	Infrastructure - Power	Closet currently inactive	4 years		Ok	FY25	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -

Technology

A/V replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	Estimate 2-3 system replacements (full or partial) every year	6-8 years	2010 - Present	Due (Annually)	FY24	\$ 3,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
AV Band/Multi Purpose Room	A/V	4 New	6-8 years		Ok	FY24	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 16,000.00	\$ -
8th grade 1-to-1 chromebooks w/ case & coverage	Devices - Student	168 devices	N/A	N/A	Due (Annually)	FY24	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Chromebook replacements	Devices - Student	Devices used for testing must remain Google active. Old devices are refurbished and used at Hebron until end-of-life - replacements cluster FY27 due to COVID purchases	N/A	N/A	Due (Annually)	FY24	\$ 25,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Data Closet Patch Panels and Racks, Meetwork Cabling Repairs	Infrastructure-Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc.	10 years	FY25	Ok	FY25	\$ 20,000.00	Yes \$ -	\$ -	\$ -	\$ -	\$ -
Total								\$ 107,000.00	\$ 99,000.00	\$ 152,000.00	\$ 124,000.00	\$ 114,000.00

Lakewood Elementary

School

Description

								2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
PA / Bell/ Paging System	Infrastructure - Service	Paging systems appears that it cannot be expended to provide 2-way intercom for modulars	10 years	2024	OK	FY34	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Was JIS-B	10 years	2025	OK	FY35	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Network Switches MDF	Infrastructure - Data	Switch stack 48X2 - was JIS-B	5 years	2020	Due	FY26	\$ 8,000.00	Yes \$ 8,000.00	\$ -	\$ -	\$ -	\$ -

Technology

Network Switches TC01	Infrastructure - Data	Currently 24x1 Hebron TC01, move to modular 2023 - add 24 ports for phones/WiFi FY23, move to JIS-B MDF 2023	5 years	2021	OK	FY27	\$ 3,500.00	Yes	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Data		4 years	FY23	OK	FY28			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC01	Infrastructure - Data		4 years	FY23	OK	FY28			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Data Closet Patch Panels and Racks, Network Cabling Repairs	Infrastructure - Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc. Multiple digital purchases for consolidation.	10 years	2025	OK	FY35	\$ 10,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
A/V Replacements	Several older systems remain in JIS-B including preschool	Replacement cycle needs to be evaluated each yr after FY24 since we are using some existing AV	6-8 years	2010-present	Due (Annually)	FY22+	\$ 3,500.00		\$ 19,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Chromebooks	Devices - Student	Devices used for testing must remain Google active. Old devices are refurbished	5-7 years		Due (Annually)		\$ 9,000.00		\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total									\$ -	\$ -	\$ -	\$ -	\$ -
									\$ 42,500.00	\$ 20,500.00	\$ 21,000.00	\$ 17,000.00	\$ 17,000.00

Jackson Intermediate

<u>School</u>	<u>Description</u>								2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030
JIS-A PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$ 30,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
JIS -A Security Camera System	Infrastructure - Service	In progress FY24	10 years	2025	OK	FY35	\$ 50,000.00		\$ -	\$ -	\$ -	\$ -	\$ -

Technology

Data Closet Patch Panels and Racks, Network Cabling Repairs	Infrastructure - Data	There are multiple data closets that are exposed. This is a security issue because anyone ***	10 years	2025	OK	FY25	\$ 20,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
JIS-A Network Switches - MDF	Infrastructure - Data	Switch stack 24x2	5 years	2019	OK	FY25	\$ 8,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Network switches - Annex	Infrastructure - Data	New due to consolidation	5 years	2023	OK	FY28	\$ 4,000.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
JIS-A Uninterruptable power supplies (UPSs) - MDF	Infrastructure - Power		4 years	2020	OK	FY25	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
UPS battery backup - Annex	Infrastructure - Power		4 years			FY24	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
JIS-A A/V Replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	Estimate 2-3 system replacements (full or partial) every year Devices used for testing must remain Google active. Old devices are refurbished and used at Hebron until end-of-life - Replacements cluster FY27 due to COVID purchases	6-8 years	2010-present	Due (Annually)	FY24	\$ 3,500.00		\$ 35,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
JIS Chromebook Replacements	Devices - Student		5-7 years		OK		\$ 15,400.00		\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
Total									\$ 45,500.00	\$ 17,000.00	\$ 28,000.00	\$ 24,000.00	\$ 17,000.00

Transportation

Description									2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
Network Switches	Infrastructure - Data		5 years	FY21	OK	FY27	\$ 7,000.00		\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs)	Infrastructure - Power		4 years	FY22	Due	FY22	\$ 2,000.00		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Total									\$ 2,000.00	\$ 7,000.00	\$ -	\$ -	\$ -

Administration

Description									2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
Staff PC Replacements (Instructional All Buildings)	Devices - Staff		5 years	2020	OK	FY25	\$ 260,000.00		\$ -	\$ -	\$ -	\$ -	\$ 260,000.00

Technology

IP Telephone System (District Wide) - replaced 2023	Infrastructure - Service	Replaced w/new service starting FY23. Five year agreement Renews in 2028. Phones (hardware) drop off as part of the cost in FY28	10 years	2023	OK	FY28 - Review Agreement	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Phone Lines (SIP) Trunks	Infrastructure - Phonelines	Ongoing replaced local Tel Carrier	10 years	2023	OK	FY33	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
Network Switches	Infrastructure - Data		5 years	FY21		FY27	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
WiFi System (Campus Wide)	Infrastructure - Data	Agreement started FY23 and is good 5 yrs. MIBS agreement category2. Adding 6 access point for modulars in FY24. May add 4 AP's for new modulars in FY26	5 years	2023	OK	FY28	\$ 30,500.00	Yes \$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 30,500.00
Uninterruptable power supplies (UPSs)	Infrastructure - Power		4 years	FY21	Due	FY26	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -
Conference Room Display	A/V	Currently 60" CleverTouch w/ PC module	10 years	2019	OK	FY29	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -
Server (Treasurer's Office)	Infrastructure - Data	CO purchases a standalone tower server for 1 VM and backups. Maintain previous server onsite as backup VM host.	4 years	FY19	OK	FY24	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Desktops, Laptops and Printers (Treasurer's Office)			6 years	FY20	Due	FY26		\$ 15,700.00				
Total								\$ 85,400.00	\$ 74,700.00	\$ 69,700.00	\$ 77,700.00	\$ 326,200.00
Total Yearly Cost								\$ 339,900.00	\$ 247,700.00	\$ 350,200.00	\$ 264,200.00	\$ 515,700.00