

Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Capital Acquisition Plan

2026		2027		2028	
Description	Amount	Description	Amount	Description	Amount
Maintenance Vehicles	\$186,053	Maintenance Vehicles	\$397,484	Nutrition Service Vehicles	\$138,699
School Buses	\$2,595,949	Nutrition Service Vehicles	\$120,000	Maintenance Vehicles	\$97,854
Classroom Furniture	\$460,900	School Buses	\$2,687,750	School Buses	\$3,313,800
Special Education Equipment	\$300,000	Classroom Furniture	\$260,900	Classroom Furniture	\$260,900
Maintenance/Custodial Equipment	\$100,000	Special Education Equipment		Special Education Equipment	
Garage Equipment	\$50,000	Maintenance/Custodial Equipment	\$100,000	Maintenance/Custodial Equipment	\$100,000
Office Furniture	\$150,000	Garage Equipment	\$50,000	Garage Equipment	\$50,000
Cafeteria Tables	\$100,000	Musical Instruments	\$54,400	Musical Instruments	\$54,400
Cafeteria Equipment	\$2,000,000	Athletic Equipment	\$167,200	Athletic Equipment	\$167,200
Musical Instruments	\$54,400	CTE Equipment	\$500,000	CTE Equipment	\$500,000
Athletic Equipment	\$167,200				
CTE Equipment	\$500,000				
Sound System	\$30,000				
Land Purchase	\$1,600,000				
Total 2026 Assets	\$8,294,502	Total 2027 Assets	\$4,337,734	Total 2028 Assets	\$4,682,853

Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

Capital Projects in Nature Plan

2026				2027				2028			
Description	Est. Start Yr	st. Completion \	Cost	Description	Est. Start Yr	st. Completion \	Cost	Description	Est. Start Yr	st. Completion \	Cost
Renovation - ELC	2025	2026	\$3,050,000	Hardscape Improvements	2027	2027	\$457,000	Hardscape Improvements	2028	2028	\$460,500
Hardscape Improvements	2026	2026	\$603,500	Driver Lounge/Maint Shop Renovation - SC	2027	2028	\$1,000,000	Painting, Carpet, Blind Replacement	2028	2028	\$214,000
Renovation - ALC	2025	2026	\$3,150,000	Painting, Carpet, Blind Replacement	2027	2027	\$214,000	Refinish Gym Floors	2028	2028	\$137,132
Fence Replacement-SC	2025	2025	\$80,000	Refinish Gym Floors	2027	2027	\$77,980	Track Resurfacing-MHS,HHS	2028	2028	\$250,000
Renovation-TC/NS	2025	2026	\$3,000,000	Renovation/Construction	2026	2027	\$6,500,000	Football Turf Replacement-MHS, HHS	2028	2028	\$3,200,000
Pavilion Construction-EAC	2025	2026	\$155,000	Ceiling/Light Upgrades - MHS,WYE,MES,BCE,WRE,WMS,WRM	2027	2027	\$1,055,000	HVAC Upgrades - MME,DES	2028	2028	\$1,100,000
Painting, Carpet, Blind Replacement	2026	2026	\$306,000	Flooring Replacement - MHS, WYE,WRM,WES	2027	2027	\$350,000	Cafeteria Renovation-MME,MES	2028	2029	\$5,000,000
Refinish Gym Floor	2026	2026	\$123,500	Feasibility Study - MME	2027	2027	\$50,000	Flooring Replacement - WYE, BCE,WRE,BGM,WRM,WES	2028	2028	\$375,000
Renovation/Construction-MHS	2026	2027	\$3,500,000	Wetland Abatement-WYE	2027	2027	\$500,000	Ceiling/Light Upgrades - WYE,DES,WMS,WRM	2028	2028	\$550,000
Greenhouse/AG Demo-MHS,HHS	2026	2026	\$475,000	Renovation/Construction-HES	2027	2028	\$5,000,000	Renovation/Construction-WYE	2028	2029	\$8,000,000
Tennis Court Relocation - MHS	2026	2026	\$4,000,000	Wastewater Plant Improvements-HES	2027	2027	\$80,000	Renovation/Construction-HES	2028	2028	\$5,000,000
Garage Extension - MME	2026	2026	\$350,000	Window/Storefront Upgrades - GLCA	2027	2027	\$200,000	Roof Replacement- HES,BGE,BGI,HHS,CES	2028	2028	\$2,290,000
Countertop Replacement - MME	2026	2026	\$35,000	Parking Lot Extension - GLCA	2027	2027	\$15,000	Door Replacement-MES	2028	2028	\$200,000
Generator Installation- MME,BGE,HHS,CES	2026	2026	\$2,050,000	Security Cameras	2027	2027	\$50,000	Feasibility Study-WRE	2028	2028	\$50,000
Flooring Replacement - WYE,WMS,HHS,WRM,WES	2026	2026	\$300,000	Generator Installation-DES	2027	2027	\$400,000	Media Center Renovation-WMS	2028	2028	\$1,500,000
Cafeteria Tile Replacement - WYE,DES	2026	2026	\$180,000	HVAC Upgrades-DES	2027	2027	\$550,000	Renovation/Construction-SMS	2028	2029	\$5,000,000
Ceiling/Light Upgrades - WYE,HES,MES,BCE,WRE,ETM,WRM, WES	2026	2026	\$1,275,000	Restroom Renovation-BGE,WMS	2027	2027	\$155,000				
Well Installation-HES,SMS	2026	2026	\$205,000	CTE Renovation-BGI,WMS	2027	2027	\$625,000				
Limestone Improvements-GLCA	2026	2026	\$25,000	Renovation/Construction	2026	2028	\$6,000,000				
Window Screen Replacement-GLCA	2026	2026	\$8,500	Feasibility Study-ETM	2027	2027	\$35,000				
Loading Dock Improvements-GLCA	2026	2026	\$75,000	Roof Replacement-ETM,WES	2027	2027	\$900,000				
Exterior Signage-GLCA	2026	2026	\$50,000	FinTube Replacement-WRM	2027	2027	\$10,000				
Door Replacement-MES,WMS	2026	2026	\$300,000	Sidewalk Installation-WRM	2027	2027	\$75,000				
Wastewater Plant Improvements-MES	2026	2026	\$60,000								
Baseball Field Installation-MES	2026	2026	\$50,000								
Restroom Renovation-DES,BCE,WRE	2026	2026	\$580,000								
Parking Lot Extension-DES,CES	2026	2026	\$300,000								
HVAC Upgrades - BCE,WRE,BGM,HHS,ETM, SMS,WRM	2026	2026	\$4,450,000								
Switchgear Upgrades-BGE	2026	2026	\$400,000								
Exterior Lighting Upgrades-BGM	2026	2026	\$50,000								
Track Resurfacing-BGM,WRM	2026	2026	\$600,000								
Sidewalk Installation-WRE,BGM	2026	2026	\$150,000								
Masonry Repairs-WMS,SMS	2026	2026	\$90,000								
Feasibility Study-WMS	2026	2026	\$50,000								
Renovation/Construction-HHS	2026	2028	\$5,000,000								
Tennis Court Resurfacing-HHS	2026	2026	\$75,000								
Garage Repairs-ETM	2026	2026	\$12,000								
EIFIS Repairs-ETM	2026	2026	\$35,000								
Fire Pump Improvements-CES	2026	2026	\$125,000								
Soundproof Gym-KMS	2026	2026	\$35,000								
Renovation/Construction-KIS	2025	2026	\$5,000,000								
Gym Floor Replacement-KIS	2026	2026	\$200,000								
Roof Replacement-WRM	2026	2026	\$370,000								
Total 2026 Projects			\$40,928,500	Total 2027 Projects			\$24,298,980	Total 2028 Projects			\$33,326,632

**Vehicle Replacement Plan
2025-2037**

Vehicle Yr	Vehicle Make/Model	Assigned To	Primary Driver	Purchase Price	Replacement Year	Replacement Price
2012	1 Ton Ford F350 Crew Cab	Transportation			2025	\$88,500.00
2008	3/4 Ton Ford F250 Reg Cab	Harrison High			2025	\$86,991.00
2016	1 Ton Ford F350 Reg Cab	Gunner Haltom	Gunner Haltom		2025	\$86,991.00
2002	Ford 1 Ton F350 Reg Cab	Harrison High			2025	\$86,991.00
2015	1 Ton Ford F350 Crew Cab	Transportation			2026	\$90,471.00
2015	1/2 Ton Chevy K1500 Crew	Bldgs/Grnds			2026	\$40,582.00
					2026	\$55,000.00
2012	Ford Transit Connect	Nutrition Svcs			2027	\$44,455.00
2007	Chevy W3500 Reefer	Nutrition Svcs			2027	\$120,000.00
2012	Subaru Tribeca	Bldgs/Grnds	Joel Zarate		2027	\$42,205.00
2016	Ford Transit 350	Harrison High			2027	\$52,000.00
2016	Ford Transit 350	McCutcheon High			2027	\$52,000.00
2016	Chrysler Town/County Mini Var	Transportation			2027	\$57,000.00
2004	Dodge Sprinter 2500	Nutrition Svcs			2027	\$44,455.00
					2027	\$105,369.00
2011	Ford Transit Connect	Nutrition Svcs			2028	\$46,233.00
2012	Ford Transit Connect	Nutrition Svcs			2028	\$46,233.00
2019	Ford Transit Connect	Nutrition Svcs			2028	\$46,233.00
2017	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2028	\$97,854.00
2018	1 Ton Ford F350 Reg Cab	Jason Thompson	Jason Thompson		2029	\$101,768.00
2018	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2029	\$101,768.00
2018	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2029	\$101,768.00
2008	1 Ton Ford F350 Flatbed	Bldgs/Grnds			2029	\$101,768.00
2018	1/2 Ton Chevy K2500 Crew Cal	Bldgs/Grnds	Sarah Copley		2029	\$45,649.00
2018	1/2 Ton Chevy K2500 Crew Cal	McCutcheon High			2029	\$45,649.00
2019	1 Ton Ford F350 Reg Cab	Josh Brost	Josh Brost		2030	\$105,839.00
2019	3/4 Ton Chevy K2500 Crew Cal	Steve Tobias	Steve Tobias		2030	\$77,257.00
2009	1 Ton Ford F350 Reg Cab	Bldgs/Grnds			2030	\$105,839.00
2004	International Dump Truck	Bldgs/Grnds			2030	\$135,000.00
2020	1 Ton Ford F350 Reg Cab	Jim Nemachek	Jim Nemachek		2031	\$110,073.00
2015	F 450 Box Truck	Bldgs/Grnds			2031	\$111,601.00
2020	1 Ton Ford F350	Scott Hartwig	Scott Hartwig		2031	\$110,073.00
2006	Subaru Tribeca	Bldgs/Grnds			2031	\$49,374.00
2020	1 Ton Ford F350	Scott Feeney	Scott Feeney		2031	\$110,073.00
2021	Chevy K6500	Bldgs/Grnds			2032	\$150,000.00
2023	3/4 Ton Chevy K2500 Crew Cal	Matt Schultz	Matt Schultz	\$54,855.00	2033	\$86,903.00
2022	3/4 Ton Ford F250 Reg Cab	Bldgs/Grnds	James Lawson	\$52,500.00	2033	\$86,903.00
2023	Subaru Ascent	Chris Bearden	Chris Bearden	\$36,077.00	2034	\$55,539.00
2023	1 Ton Ford F350 Reg Cab	Isaac Wolf	Isaac Wolf	\$83,645.00	2034	\$123,817.00
2023	Subaru Crosstrek	Bldgs/Grnds	Ron Faith	\$26,277.00	2034	\$55,539.00
2024	1 Ton Ford F350	Tony Lathrop	Tony Lathrop		2035	\$128,770.00
2024	3/4 Ton Chevy K2500 Crew Cal	Keith O'Brien	Keith O'Brien		2035	\$93,994.00
2024	1 Ton Ford F350	Matt Goad	Matt Goad		2035	\$128,770.00
2024	1 Ton Ford F350 Reg Cab	Shawn Smeelink	Shawn Smeelink	\$17,840.00	2035	\$128,770.00
2024	3/4 Ton Chevy K2500 Crew Cal	Scott McCoy	Scott McCoy	\$63,500.00	2035	\$93,994.00
2024	Chevy Silverado	Dave Imhof	Dave Imhof		2035	\$93,994.00
2025	1/2 Ton Ford F150 Crew Cab	Scott Hanback	Scott Hanback	\$41,000.00	2036	\$60,071.00
2015	Ford F550 Dump Truck	Bldgs/Grnds			2036	\$160,000.00
2022	Subaru Ascent	Aaron Gilman	Aaron Gilman	\$36,077.00	2037	\$62,474.00
2004	Toyota Camry	McCutcheon High				\$0.00
1999	Freightliner Pumper Fire Truck	GLCA				\$0.00
2004	Mazda Mx5	GLCA				\$0.00

SCHOOL BUS REPLACEMENT PLAN
FOR THE YEARS 2026-2037

Tippecanoe School Corportaion does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the period 2026 through 2037. This plan is based upon the presumption that the minimum useful life of a school bus is not less than 12 years.

SECTION 1

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1	2025	2025	BLUEBIRD	C	2501	Owned												260,300
2	2025	2025	BLUEBIRD	C	2502	Owned												260,300
3	2025	2025	BLUEBIRD	C	2503	Owned												260,300
4	2025	2025	BLUEBIRD	C	2504	Owned												260,300
5	2025	2025	BLUEBIRD	C	2505	Owned												260,300
6	2025	2025	BLUEBIRD	C	2506	Owned												260,300
7	2025	2025	IC	C	2507	Owned												260,300
8	2025	2025	IC	C	2508	Owned												260,300
9	2025	2025	IC	C	2509	Owned												260,300
10	2025	2025	IC	C	2510	Owned												260,300
11	2025	2025	IC	C	2511	Owned												260,300
12	2025	2025	IC	C	2512	Owned												260,300
13	2024	2024	BLUEBIRD	C	2401	Owned											\$250,250	
14	2024	2024	BLUEBIRD	C	2402	Owned											\$250,250	
15	2024	2024	BLUEBIRD	C	2403	Owned											\$250,250	
16	2024	2024	BLUEBIRD	C	2404	Owned											\$250,250	
17	2024	2024	BLUEBIRD	C	2405	Owned											\$250,250	
18	2024	2024	BLUEBIRD	C	2406	Owned											\$250,250	
19	2024	2024	IC	C	2407	Owned											\$250,250	
20	2024	2024	IC	C	2408	Owned											\$250,250	
21	2024	2024	IC	C	2409	Owned											\$250,250	
22	2024	2024	IC	C	2410	Owned											\$250,250	
23	2024	2024	IC	C	2411	Owned											\$250,250	
24	2024	2024	IC	C	2412	Owned											\$250,250	
25	2024	2024	IC- w/lift	C	2413	Owned											\$285,250	
26	2025	2024	MICROBIRD	A	2513	Owned											\$200,350	
27	2025	2024	ICROBIRD - w/l	A	2514	Owned											\$200,350	
28	2023	2023	IC	C	2301	Owned										\$240,500		
29	2023	2023	IC	C	2302	Owned										\$240,500		
30	2023	2023	IC	C	2303	Owned										\$240,500		
31	2023	2023	IC	C	2304	Owned										\$240,500		
32	2023	2023	IC	C	2305	Owned										\$240,500		
33	2023	2023	IC	C	2306	Owned										\$240,500		
34	2023	2023	IC	C	2307	Owned										\$240,500		
35	2023	2023	IC	C	2308	Owned										\$240,500		
36	2023	2023	IC	C	2309	Owned										\$240,500		
37	2023	2023	IC	C	2310	Owned										\$240,500		
38	2023	2023	IC	C	2311	Owned										\$240,500		
39	2023	2023	IC	C	2312	Owned										\$240,500		
40	2023	2023	THOMAS-w/lift	A	2313	Owned										\$206,600		
41	2023	2023	THOMAS-w/lift	A	2314	Owned										\$206,600		
42	2023	2023	THOMAS-w/lift	A	2315	Owned										\$206,600		
43	2022	2022	IC	C	2201	Owned									\$231,250			
44	2022	2022	IC	C	2202	Owned									\$231,250			
45	2022	2022	IC	C	2203	Owned									\$231,250			
46	2022	2022	IC	C	2204	Owned									\$231,250			
47	2022	2022	IC	C	2205	Owned									\$231,250			
48	2022	2022	IC	C	2206	Owned									\$231,250			
49	2022	2022	IC	C	2207	Owned									\$231,250			
50	2022	2022	IC	C	2208	Owned									\$231,250			
51	2022	2022	IC	C	2209	Owned									\$231,250			
52	2022	2022	IC	C	2210	Owned									\$231,250			
53	2022	2022	IC	C	2211	Owned									\$231,250			
54	2022	2022	IC	C	2212	Owned									\$231,250			
55	2022	2022	IC-w/lift	C	2213	Owned									\$263,600			
56	2020	2020	STARCRAFT	A	56	Owned									\$178,100			
57	2020	2020	STARCRAFT	A	57	Owned									\$178,100			

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
58	2021	2021	IC	C	2101	Owned								\$222,250				
59	2021	2021	IC	C	2102	Owned								\$222,250				
60	2021	2021	IC	C	2103	Owned								\$222,250				
61	2021	2021	IC	C	2104	Owned								\$222,250				
62	2021	2021	IC	C	2105	Owned								\$222,250				
63	2021	2021	IC	C	2106	Owned								\$222,250				
64	2021	2021	IC	C	2107	Owned								\$222,250				
65	2021	2021	IC	C	2108	Owned								\$222,250				
66	2021	2021	IC	C	2109	Owned								\$222,250				
67	2021	2021	IC	C	2110	Owned								\$222,250				
68	2021	2021	COLLINS-w/lift	A	2113	Owned								\$191,000				
69	2021	2021	COLLINS-w/lift	A	2114	Owned								\$191,000				
70	2021	2021	COLLINS-w/lift	A	2115	Owned								\$191,000				
71	2021	2021	COLLINS-w/lift	A	2116	Owned								\$191,000				
72	2020	2020	IC	C	2001	Owned							\$213,500					
73	2020	2020	IC	C	2002	Owned							\$213,500					
74	2020	2020	IC	C	2003	Owned							\$213,500					
75	2020	2020	IC	C	2004	Owned							\$213,500					
76	2020	2020	IC	C	2005	Owned							\$213,500					
77	2020	2020	IC	C	2006	Owned							\$213,500					
78	2020	2020	IC	C	2007	Owned							\$213,500					
79	2020	2020	IC	C	2008	Owned							\$213,500					
80	2020	2020	IC	C	2009	Owned							\$213,500					
81	2020	2020	IC	C	2010	Owned							\$213,500					
82	2020	2020	IC	C	2011	Owned							\$213,500					
83	2020	2020	IC	C	2012	Owned							\$213,500					
84	2020	2020	IC-w/lift	C	2013	Owned							\$243,675					
85	2020	2020	IC-w/lift	C	2014	Owned							\$243,675					
86	2019	2019	IC	C	1901	Owned						\$205,250						
87	2019	2019	IC	C	1902	Owned						\$205,250						
88	2019	2019	IC	C	1903	Owned						\$205,250						
89	2019	2019	IC	C	1904	Owned						\$205,250						
90	2019	2019	IC	C	1905	Owned						\$205,250						
91	2019	2019	IC	C	1906	Owned						\$205,250						
92	2019	2019	IC	C	1907	Owned						\$205,250						
93	2019	2019	IC	C	1908	Owned						\$205,250						
94	2019	2019	IC	C	1909	Owned						\$205,250						
95	2019	2019	IC	C	1910	Owned						\$205,250						
96	2019	2019	IC	C	1911	Owned						\$205,250						
97	2019	2019	IC	C	1912	Owned						\$205,250						
98	2019	2019	STARCRAFT	A	70	Owned						\$164,600						
99	2019	2019	STARCRAFT	A	71	Owned						\$164,600						
100	2019	2019	STARCRAFT	A	65	Owned						\$164,600						
101	2019	2019	STARCRAFT	A	66	Owned						\$164,600						
102	2018	2018	IC	C	1801	Owned					\$197,250							
103	2018	2018	IC	C	1802	Owned					\$197,250							
104	2018	2018	IC	C	1803	Owned					\$197,250							
105	2018	2018	IC	C	1804	Owned					\$197,250							
106	2018	2018	IC	C	1805	Owned					\$197,250							
107	2018	2018	IC	C	1806	Owned					\$197,250							
108	2018	2018	IC	C	1807	Owned					\$197,250							
109	2018	2018	IC	C	1808	Owned					\$197,250							
110	2018	2018	IC	C	1809	Owned					\$197,250							
111	2018	2018	IC	C	1810	Owned					\$197,250							
112	2018	2018	IC	C	1811	Owned					\$197,250							
113	2018	2018	IC	C	1812	Owned					\$197,250							
114	2018	2018	IC-w/lift	C	1813	Owned					\$225,275							
115	2018	2018	IC-w/lift	C	1814	Owned					\$225,275							
116	2018	2018	IC-w/lift	C	1815	Owned					\$225,275							
117	2017	2018	STARCRAFT	A	MCC 53	Owned					\$158,250							
118	2017	2017	IC	C	1701	Owned				\$189,600								
119	2017	2017	IC	C	1702	Owned				\$189,600								
120	2017	2017	IC	C	1703	Owned				\$189,600								
121	2017	2017	IC	C	1704	Owned				\$189,600								
122	2017	2017	IC	C	1705	Owned				\$189,600								
123	2017	2017	IC	C	1706	Owned				\$189,600								
124	2017	2017	IC	C	1707	Owned				\$189,600								

	Bus Year	Yr Purchased	Make	Type	Unit #	Owned or Leased	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
125	2017	2017	IC	C	1708	Owned				\$189,600								
126	2017	2017	IC	C	MCC 60	Owned				\$189,600								
127	2017	2017	IC	C	HAR 61	Owned				\$189,600								
128	2017	2017	IC	C	MCC 62	Owned				\$189,600								
129	2017	2017	IC	C	HAR 63	Owned				\$189,600								
130	2017	2017	IC-w/lift	C	1714	Owned				\$216,600								
131	2017	2017	IC-w/lift	C	1718	Owned				\$216,600								
132	2017	2017	TARCRAFT-w/li	A	1719	Owned				\$163,250								
133	2017	2017	Starcraft	A	MCC51	Owned			\$152,100									
134	2017	2017	Starcraft	A	MCC52	Owned			\$152,100									
135	2017	2017	IC-w/lift	C	1713	Owned			\$205,500									
136	2017	2017	IC-w/lift	C	1715	Owned			\$205,500									
137	2017	2017	IC-w/lift	C	1716	Owned			\$205,500									
138	2017	2017	IC-w/lift	C	1717	Owned			\$205,500									
139	2016	2016	IC	C	1601	Owned			\$182,300									
140	2016	2016	IC	C	1602	Owned			\$182,300									
141	2016	2016	IC	C	1603	Owned			\$182,300									
142	2016	2016	IC	C	1604	Owned			\$182,300									
143	2016	2016	IC	C	1605	Owned			\$182,300									
144	2016	2016	IC	C	1606	Owned			\$182,300									
145	2016	2016	IC	C	1607	Owned			\$182,300									
146	2016	2016	IC	C	1608	Owned			\$182,300									
147	2016	2016	IC	C	1609	Owned			\$182,300									
148	2016	2016	IC	C	1610	Owned			\$182,300									
149	2016	2016	IC	C	1611	Owned			\$182,300									
150	2016	2016	IC	C	1612	Owned			\$182,300									
151	2015	2015	BLUEBIRD	C	1501	Owned		\$175,250										
152	2015	2015	BLUEBIRD	C	1502	Owned		\$175,250										
153	2015	2015	BLUEBIRD	C	1503	Owned		\$175,250										
154	2015	2015	BLUEBIRD	C	1504	Owned		\$175,250										
155	2015	2015	BLUEBIRD	C	1505	Owned		\$175,250										
156	2015	2015	BLUEBIRD	C	1506	Owned		\$175,250										
157	2015	2015	BLUEBIRD	C	1507	Owned		\$175,250										
158	2015	2015	BLUEBIRD	C	1508	Owned		\$175,250										
159	2015	2015	BLUEBIRD	C	1509	Owned		\$175,250										
160	2015	2015	BLUEBIRD	C	1510	Owned		\$175,250										
161	2015	2015	BLUEBIRD	C	1511	Owned		\$175,250										
162	2015	2015	IC-w/lift	C	1515	Owned		\$190,000										
163	2015	2015	IC-w/lift	C	1516	Owned		\$190,000										
164	2015	2015	IC-w/lift	C	1517	Owned		\$190,000										
165	2015	2015	IC-w/lift	C	1518	Owned		\$190,000										
166	2015	2015	IC	A	HAR50	Owned	\$120,000											
167	2015	2015	THOMAS-w/lift	C	1513	Owned	\$180,619											
168	2015	2015	THOMAS-w/lift	C	1514	Owned	\$180,619											
169	2014	2014	IC	C	1401	Owned	\$173,306											
170	2014	2014	IC	C	1402	Owned	\$173,306											
171	2014	2014	IC	C	1403	Owned	\$173,306											
172	2014	2014	IC	C	1404	Owned	\$173,306											
173	2014	2014	IC	C	1405	Owned	\$173,306											
174	2014	2014	IC	C	1406	Owned	\$177,927											
175	2014	2014	IC	C	1407	Owned	\$177,927											
176	2014	2014	IC	C	1408	Owned	\$177,927											
177	2014	2014	IC	C	1409	Owned	\$177,927											
178	2014	2014	IC	C	1410	Owned	\$177,927											
179	2014	2014	IC	C	1411	Owned	\$177,927											
180	2014	2014	THOMAS-w/lift	C	1413	Owned	\$180,619											
	General Total:						\$2,595,949	\$2,687,750	\$3,313,800	\$2,871,650	\$3,201,075	\$3,121,400	\$3,049,350	\$2,986,500	\$3,394,800	\$3,505,800	\$3,688,950	\$3,123,600
	No. Vehicles:						15	15	18	15	16	16	14	14	15	15	15	12

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS		
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035				
mp	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements				
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00			
2	Design Services		2			2			2			2			2		2		2				
3	Renovation	\$3,050,000.00	3			3			3			3			3		3		3				
4			4			4			4			4			4		4		4				
5			5			5			5			5			5		5		5				
6			6			6			6			6			6		6		6				
7			7			7			7			7			7		7		7				
		\$3,050,000.00		\$0.00		\$0.00		\$0.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00			
ten	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs				
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate			
1	Backflow Device Inspection	\$1,020.00	1	Backflow Device Inspection	\$1,040.00	1	Backflow Device Inspection	\$1,082.00	1	Backflow Device Inspection	\$1,104.00	1	Backflow Device Inspection	\$1,126.00	1	Backflow Device Inspection	\$1,149.00	1	Backflow Device Inspection	\$1,172.00			
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$1,195.00			
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00			
4	Fire Protection	\$5,100.00	4	Fire Protection	\$5,202.00	4	Fire Protection	\$5,306.00	4	Fire Protection	\$5,412.00	4	Fire Protection	\$5,530.00	4	Fire Protection	\$5,743.00	4	Fire Protection	\$5,975.00			
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00			
6	IDHS Permits/Inspections	\$1,530.00	6	IDHS Permits/Inspections	\$1,561.00	6	IDHS Permits/Inspections	\$1,592.00	6	IDHS Permits/Inspections	\$1,624.00	6	IDHS Permits/Inspections	\$1,656.00	6	IDHS Permits/Inspections	\$1,723.00	6	IDHS Permits/Inspections	\$1,757.00			
7	Electrical Repairs	\$2,576.00	7	Electrical Repairs	\$2,628.00	7	Electrical Repairs	\$2,681.00	7	Electrical Repairs	\$2,735.00	7	Electrical Repairs	\$2,790.00	7	Electrical Repairs	\$2,903.00	7	Electrical Repairs	\$3,020.00			
8	Plumbing Repairs	\$2,576.00	8	Plumbing Repairs	\$2,628.00	8	Plumbing Repairs	\$2,681.00	8	Plumbing Repairs	\$2,735.00	8	Plumbing Repairs	\$2,846.00	8	Plumbing Repairs	\$2,901.00	8	Plumbing Repairs	\$3,020.00			
9	Roof Repairs	\$2,060.00	9	Roof Repairs	\$2,143.00	9	Roof Repairs	\$2,235.00	9	Roof Repairs	\$2,330.00	9	Roof Repairs	\$2,431.00	9	Roof Repairs	\$2,538.00	9	Roof Repairs	\$2,651.00			
10	HVAC Maintenance Agreement	\$11,710.00	10	HVAC Maintenance Agreement	\$11,944.00	10	HVAC Maintenance Agreement	\$12,183.00	10	HVAC Maintenance Agreement	\$12,427.00	10	HVAC Maintenance Agreement	\$12,676.00	10	HVAC Maintenance Agreement	\$13,159.00	10	HVAC Maintenance Agreement	\$13,722.00			
11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00			
12			12			12			12			12			12		12		12				
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00			
14	Custodial Supplies	\$10,000.00	14	Custodial Supplies	\$10,100.00	14	Custodial Supplies	\$10,201.00	14	Custodial Supplies	\$10,303.00	14	Custodial Supplies	\$10,406.00	14	Custodial Supplies	\$10,510.00	14	Custodial Supplies	\$10,615.00			
15	Electricity	\$22,205.00	15	Electricity	\$23,537.00	15	Electricity	\$24,949.00	15	Electricity	\$26,446.00	15	Electricity	\$28,033.00	15	Electricity	\$29,715.00	15	Electricity	\$31,498.00			
16	Natural Gas/Propane	\$3,583.00	16	Natural Gas/Propane	\$3,798.00	16	Natural Gas/Propane	\$4,026.00	16	Natural Gas/Propane	\$4,268.00	16	Natural Gas/Propane	\$4,524.00	16	Natural Gas/Propane	\$4,795.00	16	Natural Gas/Propane	\$5,083.00			
17	Water	\$1,829.00	17	Water	\$1,939.00	17	Water	\$2,055.00	17	Water	\$2,178.00	17	Water	\$2,309.00	17	Water	\$2,448.00	17	Water	\$2,595.00			
18	Trash Removal	\$4,553.00	18	Trash Removal	\$4,826.00	18	Trash Removal	\$5,116.00	18	Trash Removal	\$5,423.00	18	Trash Removal	\$5,748.00	18	Trash Removal	\$6,093.00	18	Trash Removal	\$6,459.00			
19	Trash Removal	\$1,500.00	19	Trash Removal	\$1,590.00	19	Trash Removal	\$1,685.00	19	Trash Removal	\$1,786.00	19	Trash Removal	\$1,893.00	19	Trash Removal	\$2,007.00	19	Trash Removal	\$2,255.00			
20	Telephone/Internet	\$4,298.00	20	Telephone/Internet	\$4,556.00	20	Telephone/Internet	\$4,829.00	20	Telephone/Internet	\$5,119.00	20	Telephone/Internet	\$5,426.00	20	Telephone/Internet	\$5,752.00	20	Telephone/Internet	\$6,097.00			
21	Sewer	\$1,219.00	21	Sewer	\$1,292.00	21	Sewer	\$1,370.00	21	Sewer	\$1,452.00	21	Sewer	\$1,539.00	21	Sewer	\$1,631.00	21	Sewer	\$1,729.00			
22			22			22			22			22			22		22		22				
23			23			23			23			23			23		23		23				
		\$77,779.00		\$80,762.00		\$83,898.00		\$87,196.00		\$90,664.00		\$94,313.00		\$98,154.00		\$102,195.00		\$106,446.00		\$110,923.00			
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements				
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate			
1	Landscaping Maintenance Agree	\$9,500.00	1	Landscaping Maintenance Agree	\$9,690.00	1	Landscaping Maintenance Agree	\$9,884.00	1	Landscaping Maintenance Agree	\$10,082.00	1	Landscaping Maintenance Agree	\$10,284.00	1	Landscaping Maintenance Agree	\$10,490.00	1	Landscaping Maintenance Agree	\$10,700.00			
2			2			2			2			2			2		2		2				
3			3			3			3			3			3		3		3				
4			4			4			4			4			4		4		4				
5			5			5			5			5			5		5		5				
6			6			6			6			6			6		6		6				
7			7			7			7			7			7		7		7				
		\$9,500.00		\$9,690.00		\$9,884.00		\$10,082.00		\$10,284.00		\$10,490.00		\$10,700.00		\$10,914.00		\$11,132.00		\$11,355.00			
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS				
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035				
Re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)				
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate			
1	Classroom Furniture	\$150,000.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00			
2	Classroom Equipment	\$250,000.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00			
3		\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00			
4		\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00			
5		\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00			
6		\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00			
7		\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00			
		\$400,000.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00			
pm	Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)				
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate			
1		\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00			
2		\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00			
3		\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00			
4		\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00			
5		\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00			
6		\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00			
7		\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00			
8		\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00	8	\$0.00			
9		\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00	9	\$0.00			
10		\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00	10	\$0.00			
11		\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00	11	\$0.00			
12		\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00	12	\$0.00			
13		\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00			
14		\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00	14	\$0.00			
15		\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00	15	\$0.00			
		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00			
par	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance				
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate			

WSA Land Purchase

[illegible]

TSC/LSC Health and Wellness Clinic

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS								
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements				
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00	1	Interior Painting/Carpet/Blinds	\$3,000.00			
2			2			2			2			2			2			2			2			2			2					
3			3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$0.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			\$3,000.00			
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs		
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate			
1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00			
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00			
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00			
4	Fire Protection	\$2,576.00	4	Fire Protection	\$2,628.00	4	Fire Protection	\$2,681.00	4	Fire Protection	\$2,735.00	4	Fire Protection	\$2,790.00	4	Fire Protection	\$2,846.00	4	Fire Protection	\$2,903.00	4	Fire Protection	\$2,961.00	4	Fire Protection	\$3,020.00	4	Fire Protection	\$3,080.00			
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00			
6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00			
7	Electrical Repairs	\$2,576.00	7	Electrical Repairs	\$2,628.00	7	Electrical Repairs	\$2,681.00	7	Electrical Repairs	\$2,735.00	7	Electrical Repairs	\$2,790.00	7	Electrical Repairs	\$2,846.00	7	Electrical Repairs	\$2,903.00	7	Electrical Repairs	\$2,961.00	7	Electrical Repairs	\$3,020.00	7	Electrical Repairs	\$3,080.00			
8	Plumbing Repairs	\$2,576.00	8	Plumbing Repairs	\$2,628.00	8	Plumbing Repairs	\$2,681.00	8	Plumbing Repairs	\$2,735.00	8	Plumbing Repairs	\$2,790.00	8	Plumbing Repairs	\$2,846.00	8	Plumbing Repairs	\$2,903.00	8	Plumbing Repairs	\$2,961.00	8	Plumbing Repairs	\$3,020.00	8	Plumbing Repairs	\$3,080.00			
9	Roof Repairs	\$5,151.00	9	Roof Repairs	\$5,254.00	9	Roof Repairs	\$5,359.00	9	Roof Repairs	\$5,466.00	9	Roof Repairs	\$5,575.00	9	Roof Repairs	\$5,687.00	9	Roof Repairs	\$5,801.00	9	Roof Repairs	\$5,917.00	9	Roof Repairs	\$6,035.00	9	Roof Repairs	\$6,156.00			
10	HVAC Maintenance Agreement	\$6,630.00	10	HVAC Maintenance Agreement	\$6,763.00	10	HVAC Maintenance Agreement	\$6,898.00	10	HVAC Maintenance Agreement	\$7,036.00	10	HVAC Maintenance Agreement	\$7,177.00	10	HVAC Maintenance Agreement	\$7,321.00	10	HVAC Maintenance Agreement	\$7,467.00	10	HVAC Maintenance Agreement	\$7,616.00	10	HVAC Maintenance Agreement	\$7,768.00	10	HVAC Maintenance Agreement	\$7,923.00			
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00			
12	Security Svcs	\$1,030.00	12	Security Svcs	\$1,051.00	12	Security Svcs	\$1,072.00	12	Security Svcs	\$1,093.00	12	Security Svcs	\$1,115.00	12	Security Svcs	\$1,137.00	12	Security Svcs	\$1,160.00	12	Security Svcs	\$1,183.00	12	Security Svcs	\$1,207.00	12	Security Svcs	\$1,231.00			
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13	Custodial Wages/Benefits	\$0.00			
14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00	14	Custodial Supplies	\$0.00			
15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00	15	Electricity	\$0.00			
16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00			
17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00			
18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00	18	Trash Removal	\$0.00			
19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00			
20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00	20	Telephone/Internet	\$0.00			
21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00			
22			22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23			23					
		\$25,589.00			\$26,002.00			\$26,422.00			\$26,850.00			\$27,287.00			\$27,733.00			\$28,187.00			\$28,649.00			\$29,120.00			\$29,600.00			
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Landscaping Maintenance Agre	\$10,819.00	1	Landscaping Maintenance Agre	\$11,035.00	1	Landscaping Maintenance Agre	\$11,256.00	1	Landscaping Maintenance Agre	\$11,481.00	1	Landscaping Maintenance Agre	\$11,711.00	1	Landscaping Maintenance Agre	\$11,945.00	1	Landscaping Maintenance Agre	\$12,184.00	1	Landscaping Maintenance Agre	\$12,428.00	1	Landscaping Maintenance Agre	\$12,677.00	1	Landscaping Maintenance Agre	\$12,931.00			
2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00	2	Fertilization	\$5,000.00			
3			3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$15,819.00			\$16,035.00			\$16,256.00			\$16,481.00			\$16,711.00			\$16,945.00			\$17,184.00			\$17,428.00			\$17,677.00			\$17,931.00			
SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS		
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)		#	Furniture ("R/N - Replacement/New)				
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate			
1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00			
2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00			
3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00			
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4</											

Operations Center/Elston Education Center

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS					
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035		
mp	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements				
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00			
2			2			2			2			2			2			2			2			2					
3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6					
7			7		\$0.00	7		\$0.00	7		\$5,000.00	7		\$5,000.00	7		\$5,000.00	7		\$5,000.00	7		\$5,000.00	7		\$5,000.00			
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs				
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate			
1	Backflow Device Inspection	\$1,020.00	1	Backflow Device Inspection	\$1,040.00	1	Backflow Device Inspection	\$1,061.00	1	Backflow Device Inspection	\$1,082.00	1	Backflow Device Inspection	\$1,104.00	1	Backflow Device Inspection	\$1,126.00	1	Backflow Device Inspection	\$1,149.00	1	Backflow Device Inspection	\$1,172.00	1	Backflow Device Inspection	\$1,195.00			
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00			
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00			
4	Fire Protection	\$5,100.00	4	Fire Protection	\$5,202.00	4	Fire Protection	\$5,306.00	4	Fire Protection	\$5,412.00	4	Fire Protection	\$5,520.00	4	Fire Protection	\$5,630.00	4	Fire Protection	\$5,743.00	4	Fire Protection	\$5,858.00	4	Fire Protection	\$5,975.00			
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00			
6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00			
7	Electrical Repairs	\$2,576.00	7	Electrical Repairs	\$2,628.00	7	Electrical Repairs	\$2,681.00	7	Electrical Repairs	\$2,735.00	7	Electrical Repairs	\$2,790.00	7	Electrical Repairs	\$2,846.00	7	Electrical Repairs	\$2,903.00	7	Electrical Repairs	\$2,961.00	7	Electrical Repairs	\$3,020.00			
8	Plumbing Repairs	\$2,576.00	8	Plumbing Repairs	\$2,628.00	8	Plumbing Repairs	\$2,681.00	8	Plumbing Repairs	\$2,735.00	8	Plumbing Repairs	\$2,790.00	8	Plumbing Repairs	\$2,846.00	8	Plumbing Repairs	\$2,903.00	8	Plumbing Repairs	\$2,961.00	8	Plumbing Repairs	\$3,020.00			
9	Roof Repairs	\$2,060.00	9	Roof Repairs	\$2,101.00	9	Roof Repairs	\$2,143.00	9	Roof Repairs	\$2,186.00	9	Roof Repairs	\$2,230.00	9	Roof Repairs	\$2,275.00	9	Roof Repairs	\$2,321.00	9	Roof Repairs	\$2,367.00	9	Roof Repairs	\$2,414.00			
10	HVAC Maintenance Agreement	\$11,710.00	10	HVAC Maintenance Agreement	\$11,944.00	10	HVAC Maintenance Agreement	\$12,183.00	10	HVAC Maintenance Agreement	\$12,427.00	10	HVAC Maintenance Agreement	\$12,676.00	10	HVAC Maintenance Agreement	\$12,930.00	10	HVAC Maintenance Agreement	\$13,189.00	10	HVAC Maintenance Agreement	\$13,453.00	10	HVAC Maintenance Agreement	\$13,722.00			
11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00	11	Other Emergency Repairs	\$2,020.00			
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00			
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00			
14	Custodial Supplies	\$2,020.00	14	Custodial Supplies	\$2,040.00	14	Custodial Supplies	\$2,060.00	14	Custodial Supplies	\$2,081.00	14	Custodial Supplies	\$2,102.00	14	Custodial Supplies	\$2,123.00	14	Custodial Supplies	\$2,144.00	14	Custodial Supplies	\$2,165.00	14	Custodial Supplies	\$2,187.00			
15	Electricity	\$22,205.00	15	Electricity	\$23,537.00	15	Electricity	\$24,949.00	15	Electricity	\$26,446.00	15	Electricity	\$28,033.00	15	Electricity	\$29,715.00	15	Electricity	\$31,498.00	15	Electricity	\$33,388.00	15	Electricity	\$35,391.00			
16	Natural Gas/Propane	\$3,583.00	16	Natural Gas/Propane	\$3,798.00	16	Natural Gas/Propane	\$4,026.00	16	Natural Gas/Propane	\$4,268.00	16	Natural Gas/Propane	\$4,524.00	16	Natural Gas/Propane	\$4,795.00	16	Natural Gas/Propane	\$5,083.00	16	Natural Gas/Propane	\$5,388.00	16	Natural Gas/Propane	\$5,711.00			
17	Water	\$1,829.00	17	Water	\$1,939.00	17	Water	\$2,055.00	17	Water	\$2,178.00	17	Water	\$2,309.00	17	Water	\$2,448.00	17	Water	\$2,595.00	17	Water	\$2,750.00	17	Water	\$2,910.00			
18	Trash Removal	\$4,553.00	18	Trash Removal	\$4,826.00	18	Trash Removal	\$5,116.00	18	Trash Removal	\$5,423.00	18	Trash Removal	\$5,748.00	18	Trash Removal	\$6,093.00	18	Trash Removal	\$6,459.00	18	Trash Removal	\$6,847.00	18	Trash Removal	\$7,258.00			
19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00			
20	Telephone/Internet	\$4,298.00	20	Telephone/Internet	\$4,556.00	20	Telephone/Internet	\$4,829.00	20	Telephone/Internet	\$5,119.00	20	Telephone/Internet	\$5,426.00	20	Telephone/Internet	\$5,752.00	20	Telephone/Internet	\$6,097.00	20	Telephone/Internet	\$6,463.00	20	Telephone/Internet	\$6,851.00			
21	Sewer	\$1,219.00	21	Sewer	\$1,292.00	21	Sewer	\$1,370.00	21	Sewer	\$1,452.00	21	Sewer	\$1,539.00	21	Sewer	\$1,631.00	21	Sewer	\$1,729.00	21	Sewer	\$1,833.00	21	Sewer	\$1,943.00			
22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23					
		\$66,769.00			\$69,551.00			\$72,480.00			\$75,564.00			\$78,811.00			\$82,230.00			\$85,833.00			\$89,627.00			\$93,623.00			
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements				
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate			
1	Landscaping Maintenance Agreement	\$12,108.00	1	Landscaping Maintenance Agreement	\$12,350.00	1	Landscaping Maintenance Agreement	\$12,597.00	1	Landscaping Maintenance Agreement	\$12,848.00	1	Landscaping Maintenance Agreement	\$13,106.00	1	Landscaping Maintenance Agreement	\$13,368.00	1	Landscaping Maintenance Agreement	\$13,635.00	1	Landscaping Maintenance Agreement	\$13,908.00	1	Landscaping Maintenance Agreement	\$14,186.00			
2	Snow/Ice Control	\$35,700.00	2	Snow/Ice Control	\$36,414.00	2	Snow/Ice Control	\$37,142.00	2	Snow/Ice Control	\$37,885.00	2	Snow/Ice Control	\$38,643.00	2	Snow/Ice Control	\$39,416.00	2	Snow/Ice Control	\$40,204.00	2	Snow/Ice Control	\$41,008.00	2	Snow/Ice Control	\$41,828.00			
3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7					
		\$47,808.00			\$48,764.00			\$49,738.00			\$50,734.00			\$51,749.00			\$52,784.00			\$53,839.00			\$54,916.00			\$56,014.00			
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS																						

Alternative Learning Center

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS					
#	2026		#	2027		#	2028		#	2029		#	2030		#	2031		#	2032		#	2033		#	2034		#	2035	
ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements		ter	Building Improvements	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00
2	Design Services		2			2			2			2			2			2			2			2		2		2	
3	Renovation/Construction	\$3,150,000.00	3			3			3			3			3			3			3			3		3		3	
4			4			4			4			4			4			4			4			4		4		4	
5			5			5			5			5			5			5			5			5		5		5	
6			6			6			6			6			6			6			6			6		6		6	
7			7			7			7			7			7			7			7			7		7		7	
		\$3,150,000.00			\$0.00			\$0.00			\$0.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00
ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs		ter	Building Maintenance/Repairs	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00
4	Fire Protection	\$2,060.00	4	Fire Protection	\$2,101.00	4	Fire Protection	\$2,143.00	4	Fire Protection	\$2,186.00	4	Fire Protection	\$2,230.00	4	Fire Protection	\$2,275.00	4	Fire Protection	\$2,321.00	4	Fire Protection	\$2,367.00	4	Fire Protection	\$2,414.00	4	Fire Protection	\$2,462.00
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00
6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00	6	IDHS Permits/Inspections	\$0.00
7	Electrical Repairs	\$7,727.00	7	Electrical Repairs	\$7,882.00	7	Electrical Repairs	\$8,040.00	7	Electrical Repairs	\$8,201.00	7	Electrical Repairs	\$8,365.00	7	Electrical Repairs	\$8,532.00	7	Electrical Repairs	\$8,703.00	7	Electrical Repairs	\$8,877.00	7	Electrical Repairs	\$9,055.00	7	Electrical Repairs	\$9,236.00
8	Plumbing Repairs	\$7,727.00	8	Plumbing Repairs	\$7,882.00	8	Plumbing Repairs	\$8,040.00	8	Plumbing Repairs	\$8,201.00	8	Plumbing Repairs	\$8,365.00	8	Plumbing Repairs	\$8,532.00	8	Plumbing Repairs	\$8,703.00	8	Plumbing Repairs	\$8,877.00	8	Plumbing Repairs	\$9,055.00	8	Plumbing Repairs	\$9,236.00
9	Roof Repairs	\$5,151.00	9	Roof Repairs	\$5,254.00	9	Roof Repairs	\$5,359.00	9	Roof Repairs	\$5,468.00	9	Roof Repairs	\$5,578.00	9	Roof Repairs	\$5,687.00	9	Roof Repairs	\$5,801.00	9	Roof Repairs	\$5,917.00	9	Roof Repairs	\$6,035.00	9	Roof Repairs	\$6,156.00
10	HVAC Maintenance Agreement	\$6,120.00	10	HVAC Maintenance Agreement	\$6,242.00	10	HVAC Maintenance Agreement	\$6,367.00	10	HVAC Maintenance Agreement	\$6,494.00	10	HVAC Maintenance Agreement	\$6,624.00	10	HVAC Maintenance Agreement	\$6,756.00	10	HVAC Maintenance Agreement	\$6,891.00	10	HVAC Maintenance Agreement	\$7,029.00	10	HVAC Maintenance Agreement	\$7,170.00	10	HVAC Maintenance Agreement	\$7,313.00
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00
13		\$10,000.00	13	Custodial Supplies	\$10,100.00	13	Custodial Supplies	\$10,201.00	13	Custodial Supplies	\$10,303.00	13	Custodial Supplies	\$10,406.00	13	Custodial Supplies	\$10,510.00	13	Custodial Supplies	\$10,615.00	13	Custodial Supplies	\$10,721.00	13	Custodial Supplies	\$10,828.00	13	Custodial Supplies	\$10,936.00
14	Electricity	\$25,000.00	14	Electricity	\$26,500.00	14	Electricity	\$28,090.00	14	Electricity	\$29,775.00	14	Electricity	\$31,562.00	14	Electricity	\$33,458.00	14	Electricity	\$35,463.00	14	Electricity	\$37,591.00	14	Electricity	\$39,846.00	14	Electricity	\$42,237.00
15	Natural Gas/Propane	\$10,000.00	15	Natural Gas/Propane	\$10,100.00	15	Natural Gas/Propane	\$10,201.00	15	Natural Gas/Propane	\$10,303.00	15	Natural Gas/Propane	\$10,406.00	15	Natural Gas/Propane	\$10,510.00	15	Natural Gas/Propane	\$10,615.00	15	Natural Gas/Propane	\$10,721.00	15	Natural Gas/Propane	\$10,828.00	15	Natural Gas/Propane	\$10,936.00
16	Natural Gas/Propane	\$10,000.00	16	Natural Gas/Propane	\$10,100.00	16	Natural Gas/Propane	\$10,201.00	16	Natural Gas/Propane	\$10,303.00	16	Natural Gas/Propane	\$10,406.00	16	Natural Gas/Propane	\$10,510.00	16	Natural Gas/Propane	\$10,615.00	16	Natural Gas/Propane	\$10,721.00	16	Natural Gas/Propane	\$10,828.00	16	Natural Gas/Propane	\$10,936.00
17	Water	\$5,000.00	17	Water	\$5,300.00	17	Water	\$5,618.00	17	Water	\$5,956.00	17	Water	\$6,312.00	17	Water	\$6,691.00	17	Water	\$7,092.00	17	Water	\$7,518.00	17	Water	\$7,969.00	17	Water	\$8,447.00
18	Trash Removal	\$5,000.00	18	Trash Removal	\$5,300.00	18	Trash Removal	\$5,618.00	18	Trash Removal	\$5,956.00	18	Trash Removal	\$6,312.00	18	Trash Removal	\$6,691.00	18	Trash Removal	\$7,092.00	18	Trash Removal	\$7,518.00	18	Trash Removal	\$7,969.00	18	Trash Removal	\$8,447.00
19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00
20	Telephone/Internet	\$2,500.00	20	Telephone/Internet	\$2,650.00	20	Telephone/Internet	\$2,809.00	20	Telephone/Internet	\$2,975.00	20	Telephone/Internet	\$3,157.00	20	Telephone/Internet	\$3,348.00	20	Telephone/Internet	\$3,547.00	20	Telephone/Internet	\$3,760.00	20	Telephone/Internet	\$3,986.00	20	Telephone/Internet	\$4,225.00
21	Sewer	\$5,000.00	21	Sewer	\$5,300.00	21	Sewer	\$5,618.00	21	Sewer	\$5,956.00	21	Sewer	\$6,312.00	21	Sewer	\$6,691.00	21	Sewer	\$7,092.00	21	Sewer	\$7,518.00	21	Sewer	\$7,969.00	21	Sewer	\$8,447.00
22			22			22			22			22			22			22			22			22			22		
23			23			23			23			23			23			23			23			23			23		
		\$96,335.00			\$100,161.00			\$104,189.00			\$108,429.00			\$112,895.00			\$117,600.00			\$122,556.00			\$127,780.00			\$133,285.00			\$139,087.00
rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements		rov	Site Improvements	
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Landscaping Maintenance Agree	\$6,933.00	1	Landscaping Maintenance Agree	\$7,072.00	1	Landscaping Maintenance Agree	\$7,213.00	1	Landscaping Maintenance Agree	\$7,357.00	1	Landscaping Maintenance Agree	\$7,504.00	1	Landscaping Maintenance Agree	\$7,654.00	1	Landscaping Maintenance Agree	\$7,807.00	1	Landscaping Maintenance Agree	\$7,963.00	1	Landscaping Maintenance Agree	\$8,122.00	1	Landscaping Maintenance Agree	\$8,284.00
2			2			2			2			2			2			2			2			2		2		2	
3			3			3			3			3			3			3			3			3		3		3	
4			4			4			4			4			4			4			4			4		4		4	
5			5			5			5			5			5			5			5			5		5		5	
6			6			6			6			6			6			6			6			6		6		6	
7			7			7			7			7			7			7			7			7		7		7	
		\$6,933.00			\$7,072.00			\$7,213.00			\$7,357.00			\$7,504.00			\$7,654.00			\$7,807.00			\$7,963.00			\$8,122.00			\$8,284.00
L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS		L	SCHOOL FUNDS	
#	2026		#	2027		#	2028		#	2029		#	2030		#	2031		#	2032		#	2033		#	2034		#	2035	
re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)		re	Furniture (*R/N - Replacement/New)	
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00	1		\$0.00
2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00
3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00
6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00
7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$			

Transportation Service Center

DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS							
2026				2027				2028				2029				2030				2031				2032				2033				2034				2035							
Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements				Building Improvements							
Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate									
1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00		1	Interior Painting/Carpet/Blinds	\$4,500.00									
2	Mezzanine/Maintenance Shop I	\$50,000.00		2	Mezzanine/Maint Shop Renovat	\$1,000,000.00		2				2				2				2				2				2				2											
3				3				3				3				3				3				3				3				3											
4				4				4				4				4				4				4				4				4											
5				5				5				5				5				5				5				5				5											
6				6				6				6				6				6				6				6				6											
7				7				7				7				7				7				7				7				7											
		\$54,500.00				\$1,004,500.00				\$4,500.00				\$4,500.00				\$4,500.00				\$4,500.00				\$4,500.00				\$4,500.00				\$4,500.00									
Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs				Maintenance/Repairs							
Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate		Description		Budget Estimate									
1	Backflow Device Inspection	\$3,091.00		1	Backflow Device Inspection	\$3,153.00		1	Backflow Device Inspection	\$3,216.00		1	Backflow Device Inspection	\$3,280.00		1	Backflow Device Inspection	\$3,346.00		1	Backflow Device Inspection	\$3,413.00		1	Backflow Device Inspection	\$3,551.00		1	Backflow Device Inspection	\$3,622.00		1	Backflow Device Inspection	\$3,694.00									
2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00		2	Bleacher Service	\$0.00									
3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00		3	Elevator Service	\$0.00									
4	Fire Protection	\$2,576.00		4	Fire Protection	\$2,628.00		4	Fire Protection	\$2,681.00		4	Fire Protection	\$2,735.00		4	Fire Protection	\$2,790.00		4	Fire Protection	\$2,846.00		4	Fire Protection	\$2,903.00		4	Fire Protection	\$3,020.00		4	Fire Protection	\$3,080.00									
5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00		5	Temp Control Service	\$0.00									
6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00		6	IDHS Permits/Inspections	\$0.00									
7	Electrical Repairs	\$26,755.00		7	Electrical Repairs	\$26,270.00		7	Electrical Repairs	\$26,795.00		7	Electrical Repairs	\$27,331.00		7	Electrical Repairs	\$28,436.00		7	Electrical Repairs	\$29,005.00		7	Electrical Repairs	\$29,585.00		7	Electrical Repairs	\$30,177.00		7	Electrical Repairs	\$30,781.00									
8	Plumbing Repairs	\$26,755.00		8	Plumbing Repairs	\$26,270.00		8	Plumbing Repairs	\$26,795.00		8	Plumbing Repairs	\$27,331.00		8	Plumbing Repairs	\$28,436.00		8	Plumbing Repairs	\$29,005.00		8	Plumbing Repairs	\$29,585.00		8	Plumbing Repairs	\$30,177.00		8	Plumbing Repairs	\$30,781.00									
9	Roof Repairs	\$5,151.00		9	Roof Repairs	\$5,254.00		9	Roof Repairs	\$5,359.00		9	Roof Repairs	\$5,466.00		9	Roof Repairs	\$5,575.00		9	Roof Repairs	\$5,687.00		9	Roof Repairs	\$5,817.00		9	Roof Repairs	\$6,035.00		9	Roof Repairs	\$6,156.00									
10	HVAC Maintenance Agreement	\$5,120.00		10	HVAC Maintenance Agreement	\$5,242.00		10	HVAC Maintenance Agreement	\$5,367.00		10	HVAC Maintenance Agreement	\$5,494.00		10	HVAC Maintenance Agreement	\$5,624.00		10	HVAC Maintenance Agreement	\$5,756.00		10	HVAC Maintenance Agreement	\$5,891.00		10	HVAC Maintenance Agreement	\$7,029.00		10	HVAC Maintenance Agreement	\$7,313.00									
11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00									
12				12				12				12				12				12				12				12				12											
13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00									
14	Custodial Supplies	\$1,717.00		14	Custodial Supplies	\$1,734.00		14	Custodial Supplies	\$1,751.00		14	Custodial Supplies	\$1,769.00		14	Custodial Supplies	\$1,805.00		14	Custodial Supplies	\$1,823.00		14	Custodial Supplies	\$1,841.00		14	Custodial Supplies	\$1,859.00		14	Custodial Supplies	\$1,878.00									
15	Electricity	\$20,584.00		15	Electricity	\$21,919.00		15	Electricity	\$23,128.00		15	Electricity	\$24,516.00		15	Electricity	\$27,546.00		15	Electricity	\$29,199.00		15	Electricity	\$30,951.00		15	Electricity	\$32,808.00		15	Electricity	\$34,776.00									
16	Natural Gas/Propane	\$6,559.00		16	Natural Gas/Propane	\$6,953.00		16	Natural Gas/Propane	\$7,370.00		16	Natural Gas/Propane	\$7,812.00		16	Natural Gas/Propane	\$8,281.00		16	Natural Gas/Propane	\$8,776.00		16	Natural Gas/Propane	\$9,305.00		16	Natural Gas/Propane	\$9,863.00		16	Natural Gas/Propane	\$10,455.00									
17	Water	\$5,606.00		17	Water	\$5,942.00		17	Water	\$6,299.00		17	Water	\$6,677.00		17	Water	\$7,078.00		17	Water	\$7,503.00		17	Water	\$7,953.00		17	Water	\$8,430.00		17	Water	\$8,938.00									
18	Trash Removal	\$5,578.00		18	Trash Removal	\$5,913.00		18	Trash Removal	\$6,268.00		18	Trash Removal	\$6,644.00		18	Trash Removal	\$7,043.00		18	Trash Removal	\$7,464.00		18	Trash Removal	\$7,914.00		18	Trash Removal	\$8,389.00		18	Trash Removal	\$8,892.00									
19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00		19	Trash Removal	\$0.00									
20	Telephone/Internet	\$5,665.00		20	Telephone/Internet	\$5,899.00		20	Telephone/Internet	\$6,253.00		20	Telephone/Internet	\$6,628.00		20	Telephone/Internet	\$7,028.00		20	Telephone/Internet	\$7,448.00		20	Telephone/Internet	\$7,895.00		20	Telephone/Internet	\$8,369.00		20	Telephone/Internet	\$8,871.00									
21	Sewer	\$3,738.00		21	Sewer	\$3,982.00		21	Sewer	\$4,200.00		21	Sewer	\$4,452.00		21	Sewer	\$4,719.00		21	Sewer	\$5,002.00		21	Sewer	\$5,302.00		21	Sewer	\$5,620.00		21	Sewer	\$5,957.00									
22				22				22				22				22				22				22				22				22											
23				23				23				23				23				23				23				23				23											
		\$122,845.00				\$127,089.00				\$131,532.00				\$136,185.00				\$141,062.00				\$146,172.00				\$151,527.00				\$157,141.00				\$163,029.00									
Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements							
Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate		Project		Budget Estimate									
1	Landscaping Maintenance Agre	\$4,593.00		1	Landscaping Maintenance Agre	\$4,685.00		1	Landscaping Maintenance Agre	\$4,779.00		1	Landscaping Maintenance Agre	\$4,875.00		1	Landscaping Maintenance Agre	\$4,973.00		1	Landscaping Maintenance Agre	\$5,072.00		1	Landscaping Maintenance Agre	\$5,173.00		1	Landscaping Maintenance Agre	\$5,276.00		1	Landscaping Maintenance Agre	\$5,382.00									
2	East Fence Replacements	\$80,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00		2	Hardscape Improvements	\$10,000.00									
3				3				3				3				3				3				3				3				3											
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7				7				7				7				7				7				7				7				7											
		\$84,593.00				\$14,685.00				\$4,779.00				\$14,875.00				\$4,973.00				\$5,072.00				\$5,173.00				\$5,276.00				\$5,382.00									
L SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS				SCHOOL FUNDS			
2026				2027				2028				2029				2030				2031				2032				2033				2034				2035							
Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate		Furniture (*R/N - Replacement/New)		Budget Estimate									
1	Conference Table/Chairs	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00		1	Office Furniture	\$10,000.00									
2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00		2		\$0.00									
3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00		3		\$0.00									
4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00		4		\$0.00									
5		\$0.00		5																																							

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Elston Administration Center

DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS			
2026				2027				2028				2029				2030				2031				2032				2033				2034				2035			
#	Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate		Building Improvements		Budget Estimate								
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00	1	Interior Painting/Carpet/Blinds	\$5,000.00							
2	Pavilion Power Installation	\$3,500.00	2			2			2			2			2			2			2			2			2			2									
3			3			3			3			3			3			3			3			3			3			3									
4			4			4			4			4			4			4			4			4			4			4									
5			5			5			5			5			5			5			5			5			5			5									
6			6			6			6			6			6			6			6			6			6			6									
7			7			7			7			7			7			7			7			7			7			7									
		\$3,500.00			\$0.00			\$0.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00							
ter	Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate		Building Maintenance/Repairs		Budget Estimate								
1	Backflow Device Inspection	\$1,020.00	1	Backflow Device Inspection	\$1,040.00	1	Backflow Device Inspection	\$1,061.00	1	Backflow Device Inspection	\$1,082.00	1	Backflow Device Inspection	\$1,104.00	1	Backflow Device Inspection	\$1,126.00	1	Backflow Device Inspection	\$1,149.00	1	Backflow Device Inspection	\$1,172.00	1	Backflow Device Inspection	\$1,195.00	1	Backflow Device Inspection	\$1,219.00	1	Backflow Device Inspection	\$1,243.00							
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00							
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00							
4	Fire Protection	\$3,091.00	4	Fire Protection	\$3,153.00	4	Fire Protection	\$3,216.00	4	Fire Protection	\$3,280.00	4	Fire Protection	\$3,344.00	4	Fire Protection	\$3,413.00	4	Fire Protection	\$3,481.00	4	Fire Protection	\$3,551.00	4	Fire Protection	\$3,622.00	4	Fire Protection	\$3,694.00	4	Fire Protection	\$3,766.00							
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00							
6	IDHS Permits/Inspections	\$1,530.00	6	IDHS Permits/Inspections	\$1,561.00	6	IDHS Permits/Inspections	\$1,592.00	6	IDHS Permits/Inspections	\$1,624.00	6	IDHS Permits/Inspections	\$1,656.00	6	IDHS Permits/Inspections	\$1,689.00	6	IDHS Permits/Inspections	\$1,723.00	6	IDHS Permits/Inspections	\$1,757.00	6	IDHS Permits/Inspections	\$1,792.00	6	IDHS Permits/Inspections	\$1,828.00	6	IDHS Permits/Inspections	\$1,864.00							
7	Electrical Repairs	\$5,151.00	7	Electrical Repairs	\$5,254.00	7	Electrical Repairs	\$5,359.00	7	Electrical Repairs	\$5,466.00	7	Electrical Repairs	\$5,575.00	7	Electrical Repairs	\$5,687.00	7	Electrical Repairs	\$5,801.00	7	Electrical Repairs	\$5,917.00	7	Electrical Repairs	\$6,035.00	7	Electrical Repairs	\$6,156.00	7	Electrical Repairs	\$6,277.00							
8	Plumbing Repairs	\$5,151.00	8	Plumbing Repairs	\$5,254.00	8	Plumbing Repairs	\$5,359.00	8	Plumbing Repairs	\$5,466.00	8	Plumbing Repairs	\$5,575.00	8	Plumbing Repairs	\$5,687.00	8	Plumbing Repairs	\$5,801.00	8	Plumbing Repairs	\$5,917.00	8	Plumbing Repairs	\$6,035.00	8	Plumbing Repairs	\$6,156.00	8	Plumbing Repairs	\$6,277.00							
9	Roof Repairs	\$5,151.00	9	Roof Repairs	\$5,254.00	9	Roof Repairs	\$5,359.00	9	Roof Repairs	\$5,466.00	9	Roof Repairs	\$5,575.00	9	Roof Repairs	\$5,687.00	9	Roof Repairs	\$5,801.00	9	Roof Repairs	\$5,917.00	9	Roof Repairs	\$6,035.00	9	Roof Repairs	\$6,156.00	9	Roof Repairs	\$6,277.00							
10	HVAC Maintenance Agreement	\$15,000.00	10	HVAC Maintenance Agreement	\$15,300.00	10	HVAC Maintenance Agreement	\$15,606.00	10	HVAC Maintenance Agreement	\$15,918.00	10	HVAC Maintenance Agreement	\$16,236.00	10	HVAC Maintenance Agreement	\$16,561.00	10	HVAC Maintenance Agreement	\$16,892.00	10	HVAC Maintenance Agreement	\$17,229.00	10	HVAC Maintenance Agreement	\$17,575.00	10	HVAC Maintenance Agreement	\$17,927.00	10	HVAC Maintenance Agreement	\$18,285.00							
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00							
12			12			12			12			12			12			12			12			12			12			12									
13			13			13			13			13			13			13			13			13			13			13									
14	Custodial Supplies	\$6,064.00	14	Custodial Supplies	\$6,125.00	14	Custodial Supplies	\$6,186.00	14	Custodial Supplies	\$6,248.00	14	Custodial Supplies	\$6,310.00	14	Custodial Supplies	\$6,373.00	14	Custodial Supplies	\$6,437.00	14	Custodial Supplies	\$6,501.00	14	Custodial Supplies	\$6,566.00	14	Custodial Supplies	\$6,632.00	14	Custodial Supplies	\$6,698.00							
15	Electricity	\$28,391.00	15	Electricity	\$30,094.00	15	Electricity	\$31,900.00	15	Electricity	\$33,814.00	15	Electricity	\$35,843.00	15	Electricity	\$37,994.00	15	Electricity	\$40,274.00	15	Electricity	\$42,690.00	15	Electricity	\$45,251.00	15	Electricity	\$47,966.00	15	Electricity	\$50,837.00							
16	Natural Gas/Propane	\$4,380.00	16	Natural Gas/Propane	\$4,643.00	16	Natural Gas/Propane	\$4,922.00	16	Natural Gas/Propane	\$5,217.00	16	Natural Gas/Propane	\$5,530.00	16	Natural Gas/Propane	\$5,862.00	16	Natural Gas/Propane	\$6,214.00	16	Natural Gas/Propane	\$6,587.00	16	Natural Gas/Propane	\$6,982.00	16	Natural Gas/Propane	\$7,401.00	16	Natural Gas/Propane	\$7,841.00							
17	Water	\$11,641.00	17	Water	\$12,339.00	17	Water	\$13,079.00	17	Water	\$13,864.00	17	Water	\$14,696.00	17	Water	\$15,578.00	17	Water	\$16,513.00	17	Water	\$17,504.00	17	Water	\$18,554.00	17	Water	\$19,667.00	17	Water	\$20,844.00							
18	Trash Removal	\$8,447.00	18	Trash Removal	\$8,954.00	18	Trash Removal	\$9,491.00	18	Trash Removal	\$10,064.00	18	Trash Removal	\$10,684.00	18	Trash Removal	\$11,304.00	18	Trash Removal	\$11,962.00	18	Trash Removal	\$12,701.00	18	Trash Removal	\$13,463.00	18	Trash Removal	\$14,271.00	18	Trash Removal	\$15,127.00							
19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal	\$0.00							
20	Telephone/Internet	\$10,000.00	20	Telephone/Internet	\$10,600.00	20	Telephone/Internet	\$11,236.00	20	Telephone/Internet	\$11,910.00	20	Telephone/Internet	\$12,625.00	20	Telephone/Internet	\$13,383.00	20	Telephone/Internet	\$14,186.00	20	Telephone/Internet	\$15,037.00	20	Telephone/Internet	\$15,939.00	20	Telephone/Internet	\$16,895.00	20	Telephone/Internet	\$17,927.00							
21	Sewer	\$7,761.00	21	Sewer	\$8,227.00	21	Sewer	\$8,721.00	21	Sewer	\$9,244.00	21	Sewer	\$9,799.00	21	Sewer	\$10,387.00	21	Sewer	\$11,010.00	21	Sewer	\$11,671.00	21	Sewer	\$12,371.00	21	Sewer	\$13,113.00	21	Sewer	\$13,907.00							
22			22			22			22			22			22			22			22			22			22			22									
23			23			23			23			23			23			23			23			23			23			23									
		\$117,828.00			\$122,848.00			\$128,137.00			\$133,709.00			\$139,584.00			\$145,781.00			\$152,314.00			\$159,202.00			\$166,465.00			\$174,131.00										
rov	Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate		Site Improvements		Budget Estimate								
1	Landscaping Maintenance Agre	\$10,000.00	1	Landscaping Maintenance Agre	\$10,200.00	1	Landscaping Maintenance Agre	\$10,404.00	1	Landscaping Maintenance Agre	\$10,612.00	1	Landscaping Maintenance Agre	\$10,824.00	1	Landscaping Maintenance Agre	\$11,040.00	1	Landscaping Maintenance Agre	\$11,261.00	1	Landscaping Maintenance Agre	\$11,486.00	1	Landscaping Maintenance Agre	\$11,716.00	1	Landscaping Maintenance Agre	\$11,950.00	1	Landscaping Maintenance Agre	\$12,189.00							
2			2			2			2			2			2			2			2			2			2			2									
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7			7			7			7			7			7			7			7			7			7			7									
		\$10,000.00			\$10,200.00			\$10,404.00			\$10,612.00			\$10,824.00			\$11,040.00			\$11,261.00			\$11,486.00			\$11,716.00			\$11,950.00			\$12,189.00							
L	SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate		SCHOOL FUNDS		Budget Estimate								
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035																				
re	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)																				
1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate																			
2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00	2		\$0.00																			
3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00																			
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00																			
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00																			
6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00																			
7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00																			
		\$0.00			\$0.00			\$0.00			\$0.00			\$0.00			\$0.00			\$0.00																			
om	Other School Equipment (non-Furniture)		Budget Estimate		Other School Equipment (non-Furniture)		Budget Estimate		Other School Equipment (non-Furniture)		Budget Estimate		Other School Equipment (non-Furniture)		Budget Estimate		Other School Equipment (non-Furniture)		Budget Estimate																				
1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate	1	Description	Budget Estimate																			
2		\$0.00																																					

Technology Center/Nutrition Services Center

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McCutcheon High School

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2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements					
Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate				
1 Interior Painting/Carpet/Blinds	\$58,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00		1 Interior Painting/Carpet/Blinds	\$26,000.00				
2 Screen/Coat Aux/Main Gym	\$20,000.00		2 Screen/Coat Main Gym	\$12,980.00		2 Screen/Coat Aux/Main Gyms	\$21,632.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00		2 Screen/Coat Main Gym	\$14,040.00				
3 Renovation/Construction	\$3,500,000.00		3 Ceiling/Light Upgrades - Corridr	\$300,000.00		3 Ceiling/Coat Aux/Main Gyms	\$21,632.00		3 Ceiling/Light Upgrades	\$300,000.00		3 Ceiling/Light Upgrades	\$300,000.00		3 Elevator Service	\$11,075.00		3 Elevator Service	\$11,075.00		3 Elevator Service	\$11,075.00		3 Elevator Service	\$11,075.00		3 Elevator Service	\$11,075.00				
4 Greenhouse Demolition	\$175,000.00		4 Flooring Replacement	\$175,000.00		4 Screen/Coat Main Gym	\$14,040.00		4 Flooring Replacement	\$175,000.00		4 Screen/Coat Main Gym	\$14,040.00		4 Fire Protection	\$9,373.00		4 Fire Protection	\$9,373.00		4 Fire Protection	\$9,373.00		4 Fire Protection	\$9,373.00		4 Fire Protection	\$9,373.00				
5			5 Renovation/Construction	\$6,500,000.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00		5 Temp Control Service	\$55,830.00				
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
	\$3,721,000.00			\$7,013,980.00			\$47,632.00			\$515,040.00			\$26,000.00			\$26,000.00			\$26,000.00			\$26,000.00			\$26,000.00			\$26,000.00				
Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs			Maintenance/Repairs		
Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate				
1 Backflow Device Inspection	\$2,040.00		1 Backflow Device Inspection	\$2,081.00		1 Backflow Device Inspection	\$2,123.00		1 Backflow Device Inspection	\$2,165.00		1 Backflow Device Inspection	\$2,208.00		1 Backflow Device Inspection	\$2,252.00		1 Backflow Device Inspection	\$2,297.00		1 Backflow Device Inspection	\$2,343.00		1 Backflow Device Inspection	\$2,390.00		1 Backflow Device Inspection	\$2,438.00				
2 Bleacher Service	\$20,400.00		2 Bleacher Service	\$20,808.00		2 Bleacher Service	\$21,224.00		2 Bleacher Service	\$21,648.00		2 Bleacher Service	\$22,081.00		2 Bleacher Service	\$22,523.00		2 Bleacher Service	\$22,973.00		2 Bleacher Service	\$23,432.00		2 Bleacher Service	\$23,901.00		2 Bleacher Service	\$24,379.00				
3 Elevator Service	\$9,833.00		3 Elevator Service	\$10,030.00		3 Elevator Service	\$10,231.00		3 Elevator Service	\$10,436.00		3 Elevator Service	\$10,645.00		3 Elevator Service	\$10,858.00		3 Elevator Service	\$11,075.00		3 Elevator Service	\$11,297.00		3 Elevator Service	\$11,523.00		3 Elevator Service	\$11,753.00				
4 Fire Protection	\$8,160.00		4 Fire Protection	\$8,323.00		4 Fire Protection	\$8,489.00		4 Fire Protection	\$8,659.00		4 Fire Protection	\$8,830.00		4 Fire Protection	\$9,003.00		4 Fire Protection	\$9,180.00		4 Fire Protection	\$9,360.00		4 Fire Protection	\$9,540.00		4 Fire Protection	\$9,720.00				
5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00		5 Temp Control Service	\$59,567.00				
6 IDHS Permits/Inspections	\$80.00		6 IDHS Permits/Inspections	\$817.00		6 IDHS Permits/Inspections	\$833.00		6 IDHS Permits/Inspections	\$850.00		6 IDHS Permits/Inspections	\$867.00		6 IDHS Permits/Inspections	\$884.00		6 IDHS Permits/Inspections	\$902.00		6 IDHS Permits/Inspections	\$920.00		6 IDHS Permits/Inspections	\$938.00		6 IDHS Permits/Inspections	\$957.00				
7 Electrical Repairs	\$38,250.00		7 Electrical Repairs	\$39,015.00		7 Electrical Repairs	\$39,795.00		7 Electrical Repairs	\$40,591.00		7 Electrical Repairs	\$41,403.00		7 Electrical Repairs	\$42,231.00		7 Electrical Repairs	\$43,076.00		7 Electrical Repairs	\$43,938.00		7 Electrical Repairs	\$44,817.00		7 Electrical Repairs	\$45,713.00				
8 Plumbing Repairs	\$38,250.00		8 Plumbing Repairs	\$39,015.00		8 Plumbing Repairs	\$39,795.00		8 Plumbing Repairs	\$40,591.00		8 Plumbing Repairs	\$41,403.00		8 Plumbing Repairs	\$42,231.00		8 Plumbing Repairs	\$43,076.00		8 Plumbing Repairs	\$43,938.00		8 Plumbing Repairs	\$44,817.00		8 Plumbing Repairs	\$45,713.00				
9 Roof Repairs	\$10,200.00		9 Roof Repairs	\$10,404.00		9 Roof Repairs	\$10,612.00		9 Roof Repairs	\$10,824.00		9 Roof Repairs	\$11,040.00		9 Roof Repairs	\$11,261.00		9 Roof Repairs	\$11,486.00		9 Roof Repairs	\$11,716.00		9 Roof Repairs	\$11,950.00		9 Roof Repairs	\$12,189.00				
10 HVAC Maintenance Agreement	\$132,090.00		10 HVAC Maintenance Agreement	\$134,732.00		10 HVAC Maintenance Agreement	\$137,427.00		10 HVAC Maintenance Agreement	\$140,176.00		10 HVAC Maintenance Agreement	\$142,980.00		10 HVAC Maintenance Agreement	\$145,840.00		10 HVAC Maintenance Agreement	\$148,757.00		10 HVAC Maintenance Agreement	\$151,732.00		10 HVAC Maintenance Agreement	\$154,767.00		10 HVAC Maintenance Agreement	\$157,862.00				
Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00		11 Other Emergency Repairs	\$35,000.00				
#	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00				
#	\$18,478.00		14 Custodial Supplies	\$18,963.00		14 Custodial Supplies	\$19,450.00		14 Custodial Supplies	\$19,939.00		14 Custodial Supplies	\$20,430.00		14 Custodial Supplies	\$20,923.00		14 Custodial Supplies	\$21,419.00		14 Custodial Supplies	\$21,917.00		14 Custodial Supplies	\$22,417.00		14 Custodial Supplies	\$22,919.00				
#	\$347,878.00		15 Electricity	\$358,751.00		15 Electricity	\$369,676.00		15 Electricity	\$380,649.00		15 Electricity	\$391,670.00		15 Electricity	\$402,739.00		15 Electricity	\$413,857.00		15 Electricity	\$425,014.00		15 Electricity	\$436,210.00		15 Electricity	\$447,446.00				
#	\$69,425.00		16 Natural Gas/Propane	\$73,591.00		16 Natural Gas/Propane	\$77,806.00		16 Natural Gas/Propane	\$82,068.00		16 Natural Gas/Propane	\$86,377.00		16 Natural Gas/Propane	\$90,728.00		16 Natural Gas/Propane	\$95,120.00		16 Natural Gas/Propane	\$99,553.00		16 Natural Gas/Propane	\$104,027.00		16 Natural Gas/Propane	\$108,542.00				
#	\$41,488.00		17 Water	\$43,977.00		17 Water	\$46,516.00		17 Water	\$49,103.00		17 Water	\$51,738.00		17 Water	\$54,421.00		17 Water	\$57,152.00		17 Water	\$59,931.00		17 Water	\$62,758.00		17 Water	\$65,633.00				
#	\$43,108.00		18 Trash Removal	\$45,694.00		18 Trash Removal	\$48,336.00		18 Trash Removal	\$51,034.00		18 Trash Removal	\$53,787.00		18 Trash Removal	\$56,595.00		18 Trash Removal	\$59,458.00		18 Trash Removal	\$62,376.00		18 Trash Removal	\$65,349.00		18 Trash Removal	\$68,378.00				
#	\$13,962.00		19 Trash Removal	\$14,852.00		19 Trash Removal	\$15,722.00		19 Trash Removal	\$16,665.00		19 Trash Removal	\$17,665.00		19 Trash Removal	\$18,725.00		19 Trash Removal	\$19,849.00		19 Trash Removal	\$21,030.00		19 Trash Removal	\$22,269.00		19 Trash Removal	\$23,560.00				
#	\$26,534.00		20 Telephone/Internet	\$28,126.00		20 Telephone/Internet	\$29,814.00		20 Telephone/Internet	\$31,603.00		20 Telephone/Internet	\$33,499.00		20 Telephone/Internet	\$35,509.00		20 Telephone/Internet	\$37,640.00		20 Telephone/Internet	\$39,898.00		20 Telephone/Internet	\$42,282.00		20 Telephone/Internet	\$44,830.00				
#	\$27,658.00		21 Sewer	\$29,317.00		21 Sewer	\$31,076.00		21 Sewer	\$32,941.00		21 Sewer	\$34,917.00		21 Sewer	\$37,012.00		21 Sewer	\$39,233.00		21 Sewer	\$41,587.00		21 Sewer	\$44,082.00		21 Sewer	\$46,727.00				
#			22			22			22			22			22			22			22			22			22					
#			23			23			23			23			23			23			23			23			23					
	\$934,152.00			\$974,754.00			\$1,017,535.00			\$1,062,620.00			\$1,110,141.00			\$1,160,241.00			\$1,213,068.00			\$1,268,781.00			\$1,327,546.00			\$1,389,541.00				
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate				
1 Landscaping Maintenance Agr	\$41,177.00		1 Landscaping Maintenance Agr	\$42,001.00		1 Landscaping Maintenance Agr	\$42,841.00		1 Landscaping Maintenance Agr	\$43,698.00		1 Landscaping Maintenance Agr	\$44,572.00		1 Landscaping Maintenance Agr	\$45,463.00		1 Landscaping Maintenance Agr	\$46,372.00		1 Landscaping Maintenance Agr	\$47,299.00		1 Landscaping Maintenance Agr	\$48,245.00		1 Landscaping Maintenance Agr	\$49,210.00				
2 Hardscape Improvements	\$58,000.00		2 Hardscape Improvements	\$100,000.00		2 Football Turf/Fabric Replaceme	\$1,600,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00		2 Hardscape Improvements	\$60,000.00				
3 Tennis Court Construction	\$4,000,000.00		3			3 Track Resurfacing	\$125,000.00		3 Athletic Complex Sitework	\$5,000,000.00		3			3			3			3			3			3					
4			4			4 Hardscape Improvements	\$60,000.00		4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
	\$4,099,177.00			\$142,001.00			\$1,827,841.00			\$5,103,698.00			\$104,572.00			\$105,463.00			\$106,372.00			\$107,299.00			\$108,245.00			\$109,210.00				
SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS		
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)					
Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate				
1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00		1 Classroom Desks	\$17,000.00				
2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00		2 Classroom Chairs	\$6,460.00				
3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00		3 Teacher Desks	\$3,225.00				
4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00		4 Teacher Chairs	\$1,800.00				
5	\$0.00		5																													

Mayflower Mill Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS					
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035		
#	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements				
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Interior Painting/Carpet/Blinds	\$8,000.00	2	Interior Painting/Carpet/Blinds	\$8,000.00	3	Interior Painting/Carpet/Blinds	\$8,000.00	4	Interior Painting/Carpet/Blinds	\$8,000.00	5	Interior Painting/Carpet/Blinds	\$8,000.00	6	Interior Painting/Carpet/Blinds	\$8,000.00	7	Interior Painting/Carpet/Blinds	\$8,000.00	8	Interior Painting/Carpet/Blinds	\$8,000.00	9	Interior Painting/Carpet/Blinds	\$8,000.00	10	Interior Painting/Carpet/Blinds	\$8,000.00
2	Garage Extension	\$350,000.00	3	Cafeteria Feasibility Study	\$50,000.00	4	AHU Replacement	\$600,000.00	5	Temp Controls Upgrade	\$100,000.00	6			7			8			9			10			11		
3	Countertop Replacement	\$35,000.00	4			5	Cafeteria Front Renovation	\$500,000.00	6			7			8			9			10			11			12		
4	Emergency Generator Installati	\$400,000.00	5			6	Cafeteria Back Renovation	\$2,000,000.00	7			8			9			10			11			12			13		
5			6			7			8			9			10			11			12			13			14		
6			7			8			9			10			11			12			13			14			15		
7			8			9			10			11			12			13			14			15			16		
		\$793,000.00			\$58,000.00			\$3,108,000.00			\$108,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate
1	Backflow Device Inspection	\$1,030.00	1	Backflow Device Inspection	\$1,051.00	1	Backflow Device Inspection	\$1,072.00	1	Backflow Device Inspection	\$1,093.00	1	Backflow Device Inspection	\$1,115.00	1	Backflow Device Inspection	\$1,137.00	1	Backflow Device Inspection	\$1,160.00	1	Backflow Device Inspection	\$1,183.00	1	Backflow Device Inspection	\$1,207.00	1	Backflow Device Inspection	\$1,231.00
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,465.00	4	Fire Protection	\$5,571.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00
5	Temp Control Service	\$8,242.00	5	Temp Control Service	\$8,407.00	5	Temp Control Service	\$8,575.00	5	Temp Control Service	\$8,747.00	5	Temp Control Service	\$8,922.00	5	Temp Control Service	\$9,100.00	5	Temp Control Service	\$9,282.00	5	Temp Control Service	\$9,468.00	5	Temp Control Service	\$9,657.00	5	Temp Control Service	\$9,850.00
6	IDHS Permits/Inspections	\$128.00	6	IDHS Permits/Inspections	\$131.00	6	IDHS Permits/Inspections	\$134.00	6	IDHS Permits/Inspections	\$137.00	6	IDHS Permits/Inspections	\$140.00	6	IDHS Permits/Inspections	\$143.00	6	IDHS Permits/Inspections	\$146.00	6	IDHS Permits/Inspections	\$149.00	6	IDHS Permits/Inspections	\$152.00	6	IDHS Permits/Inspections	\$155.00
7	Electrical Repairs	\$10,302.00	7	Electrical Repairs	\$10,508.00	7	Electrical Repairs	\$10,718.00	7	Electrical Repairs	\$10,932.00	7	Electrical Repairs	\$11,151.00	7	Electrical Repairs	\$11,374.00	7	Electrical Repairs	\$11,601.00	7	Electrical Repairs	\$11,833.00	7	Electrical Repairs	\$12,070.00	7	Electrical Repairs	\$12,311.00
8	Plumbing Repairs	\$10,302.00	8	Plumbing Repairs	\$10,508.00	8	Plumbing Repairs	\$10,718.00	8	Plumbing Repairs	\$10,932.00	8	Plumbing Repairs	\$11,151.00	8	Plumbing Repairs	\$11,374.00	8	Plumbing Repairs	\$11,601.00	8	Plumbing Repairs	\$11,833.00	8	Plumbing Repairs	\$12,070.00	8	Plumbing Repairs	\$12,311.00
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,153.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,343.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00
10	HVAC Maintenance Agreement	\$34,442.00	10	HVAC Maintenance Agreement	\$35,131.00	10	HVAC Maintenance Agreement	\$35,834.00	10	HVAC Maintenance Agreement	\$36,551.00	10	HVAC Maintenance Agreement	\$37,282.00	10	HVAC Maintenance Agreement	\$38,028.00	10	HVAC Maintenance Agreement	\$38,789.00	10	HVAC Maintenance Agreement	\$39,565.00	10	HVAC Maintenance Agreement	\$40,356.00	10	HVAC Maintenance Agreement	\$41,163.00
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00
13	Custodial Supplies	\$18,476.00	14	Custodial Supplies	\$18,663.00	14	Custodial Supplies	\$18,850.00	14	Custodial Supplies	\$19,039.00	14	Custodial Supplies	\$19,229.00	14	Custodial Supplies	\$19,421.00	14	Custodial Supplies	\$19,615.00	14	Custodial Supplies	\$19,811.00	14	Custodial Supplies	\$20,009.00	14	Custodial Supplies	\$20,209.00
15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00	15	Electricity	\$128,178.00
16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00	16	Natural Gas/Propane	\$18,151.00
17	Water	\$13,227.00	17	Water	\$14,021.00	17	Water	\$14,862.00	17	Water	\$15,754.00	17	Water	\$16,699.00	17	Water	\$17,701.00	17	Water	\$18,763.00	17	Water	\$19,889.00	17	Water	\$21,082.00	17	Water	\$22,347.00
18	Trash Removal	\$12,263.00	18	Trash Removal	\$12,999.00	18	Trash Removal	\$13,779.00	18	Trash Removal	\$14,606.00	18	Trash Removal	\$15,482.00	18	Trash Removal	\$16,411.00	18	Trash Removal	\$17,396.00	18	Trash Removal	\$18,440.00	18	Trash Removal	\$19,546.00	18	Trash Removal	\$20,719.00
19	Trash Removal	\$3,473.00	19	Trash Removal	\$3,681.00	19	Trash Removal	\$3,902.00	19	Trash Removal	\$4,136.00	19	Trash Removal	\$4,384.00	19	Trash Removal	\$4,647.00	19	Trash Removal	\$4,926.00	19	Trash Removal	\$5,222.00	19	Trash Removal	\$5,535.00	19	Trash Removal	\$5,867.00
20	Telephone/Internet	\$7,548.00	20	Telephone/Internet	\$8,001.00	20	Telephone/Internet	\$8,481.00	20	Telephone/Internet	\$8,990.00	20	Telephone/Internet	\$9,529.00	20	Telephone/Internet	\$10,101.00	20	Telephone/Internet	\$10,707.00	20	Telephone/Internet	\$11,349.00	20	Telephone/Internet	\$12,030.00	20	Telephone/Internet	\$12,752.00
21	Sewer	\$8,817.00	21	Sewer	\$9,346.00	21	Sewer	\$9,907.00	21	Sewer	\$10,501.00	21	Sewer	\$11,131.00	21	Sewer	\$11,799.00	21	Sewer	\$12,507.00	21	Sewer	\$13,257.00	21	Sewer	\$14,052.00	21	Sewer	\$14,895.00
22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00
23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00
		\$280,619.00			\$293,323.00			\$306,721.00			\$320,854.00			\$336,764.00			\$351,499.00			\$368,104.00			\$385,633.00			\$404,136.00			\$423,673.00
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate
1	Landscape Maintenance Agre	\$9,861.00	1	Landscape Maintenance Agre	\$10,058.00	1	Landscape Maintenance Agre	\$10,259.00	1	Landscape Maintenance Agre	\$10,464.00	1	Landscape Maintenance Agre	\$10,673.00	1	Landscape Maintenance Agre	\$10,886.00	1	Landscape Maintenance Agre	\$11,104.00	1	Landscape Maintenance Agre	\$11,326.00	1	Landscape Maintenance Agre	\$11,553.00	1	Landscape Maintenance Agre	\$11,784.00
2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00
3			3			3			3			3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		\$34,861.00			\$35,058.00			\$35,259.00			\$35,464.00			\$35,673.00			\$35,886.00			\$36,104.00			\$36,326.00			\$36,553.00			\$36,784.00
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035										
	Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate		Furniture (*R/N - Replacement/New)	Budget Estimate
1	Teacher Chairs	\$2,586.00	1	Bookshelf - 4 Shelf	\$5,800.00	1	Bookshelf - 4 Shelf	\$5,800.00	1	Folding Tables	\$6,200.00	1			1			1			1			1			1		
2	Classroom Desks	\$10,000.00	2	Classroom Desks	\$14,500.00	2	Classroom Desks	\$14,500.00	2	Lab Stools	\$1,500.00	2			2			2			2			2			2		
3	Classroom Chairs	\$3,800.00	3	Classroom Chairs	\$4,250.00	3	Classroom Chairs	\$4,250.00	3	Classroom Desks	\$14,500.00	3			3			3			3			3			3		
4	Supplemental Tables	\$7,000.00	4	Cafeteria Tables	\$4,458.00	4	Cafeteria Tables	\$4,458.00	4	Classroom Chairs	\$4,250.00	4			4			4			4			4			4		
5	Cafeteria Tables	\$4,458.00	5	Supplemental Tables	\$7,000.00	5	Supplemental Tables	\$7,000.00	5	Supplemental Tables	\$7,000.00	5			5			5			5			5			5		
6	Folding Tables	\$6,200.00	6	Folding Tables	\$6,200.00	6	Folding Tables	\$6,200.00	6	Cafeteria Tables	\$4,458.00	6			6			6			6			6			6		
7	Lab Stools	\$1,500.00	7	Lab Stools	\$1,500.00	7	Lab Stools	\$1,500.00	7	Lab Stools	\$1,500.00	7																	

Wyandotte Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS		
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035		
#	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		
Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate	
1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00		1 Interior Painting/Carpet/Blinds	\$10,000.00	
2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00		2 Flooring Replacement	\$50,000.00	
3 Cafeteria Tile Replacement	\$80,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Water Softner Replacement	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00		3 Ceilings/Lights Improvements	\$75,000.00	
4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00		4 Ceilings/Lights Improvements	\$75,000.00	
5			5			5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00		5 Renovation/Construction	\$8,000,000.00	
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
	\$215,000.00			\$135,000.00			\$8,210,000.00			\$10,135,000.00			\$60,000.00			\$60,000.00			\$135,000.00			\$135,000.00			\$460,000.00			\$135,000.00	
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		
Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate		Description	Judget Estimate	
1 Backflow Device Inspection	\$1,030.00		1 Backflow Device Inspection	\$1,051.00		1 Backflow Device Inspection	\$1,072.00		1 Backflow Device Inspection	\$1,093.00		1 Backflow Device Inspection	\$1,115.00		1 Backflow Device Inspection	\$1,137.00		1 Backflow Device Inspection	\$1,160.00		1 Backflow Device Inspection	\$1,183.00		1 Backflow Device Inspection	\$1,207.00		1 Backflow Device Inspection	\$1,231.00	
2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00		2 Bleacher Service	\$0.00	
3 Elevator Service	\$122.00		3 Elevator Service	\$124.00		3 Elevator Service	\$126.00		3 Elevator Service	\$129.00		3 Elevator Service	\$132.00		3 Elevator Service	\$135.00		3 Elevator Service	\$138.00		3 Elevator Service	\$141.00		3 Elevator Service	\$144.00		3 Elevator Service	\$147.00	
4 Fire Protection	\$5,151.00		4 Fire Protection	\$5,254.00		4 Fire Protection	\$5,359.00		4 Fire Protection	\$5,466.00		4 Fire Protection	\$5,575.00		4 Fire Protection	\$5,687.00		4 Fire Protection	\$5,801.00		4 Fire Protection	\$5,917.00		4 Fire Protection	\$6,035.00		4 Fire Protection	\$6,156.00	
5 Temp Control Service	\$90,950.00		5 Temp Control Service	\$10,149.00		5 Temp Control Service	\$10,352.00		5 Temp Control Service	\$10,559.00		5 Temp Control Service	\$10,770.00		5 Temp Control Service	\$10,985.00		5 Temp Control Service	\$11,200.00		5 Temp Control Service	\$11,423.00		5 Temp Control Service	\$11,658.00		5 Temp Control Service	\$11,891.00	
6 IDHS Permits/Inspections	\$125.00		6 IDHS Permits/Inspections	\$131.00		6 IDHS Permits/Inspections	\$134.00		6 IDHS Permits/Inspections	\$137.00		6 IDHS Permits/Inspections	\$140.00		6 IDHS Permits/Inspections	\$143.00		6 IDHS Permits/Inspections	\$146.00		6 IDHS Permits/Inspections	\$149.00		6 IDHS Permits/Inspections	\$152.00		6 IDHS Permits/Inspections	\$155.00	
7 Electrical Repairs	\$10,302.00		7 Electrical Repairs	\$10,508.00		7 Electrical Repairs	\$10,718.00		7 Electrical Repairs	\$10,932.00		7 Electrical Repairs	\$11,151.00		7 Electrical Repairs	\$11,374.00		7 Electrical Repairs	\$11,601.00		7 Electrical Repairs	\$11,833.00		7 Electrical Repairs	\$12,070.00		7 Electrical Repairs	\$12,311.00	
8 Plumbing Repairs	\$10,302.00		8 Plumbing Repairs	\$10,508.00		8 Plumbing Repairs	\$10,718.00		8 Plumbing Repairs	\$10,932.00		8 Plumbing Repairs	\$11,151.00		8 Plumbing Repairs	\$11,374.00		8 Plumbing Repairs	\$11,601.00		8 Plumbing Repairs	\$11,833.00		8 Plumbing Repairs	\$12,070.00		8 Plumbing Repairs	\$12,311.00	
9 Roof Repairs	\$3,473.00		9 Roof Repairs	\$3,153.00		9 Roof Repairs	\$3,216.00		9 Roof Repairs	\$3,280.00		9 Roof Repairs	\$3,346.00		9 Roof Repairs	\$3,413.00		9 Roof Repairs	\$3,481.00		9 Roof Repairs	\$3,551.00		9 Roof Repairs	\$3,622.00		9 Roof Repairs	\$3,694.00	
10 HVAC Maintenance Agreement	\$30,634.00		10 HVAC Maintenance Agreement	\$31,247.00		10 HVAC Maintenance Agreement	\$31,872.00		10 HVAC Maintenance Agreement	\$32,509.00		10 HVAC Maintenance Agreement	\$33,159.00		10 HVAC Maintenance Agreement	\$33,822.00		10 HVAC Maintenance Agreement	\$34,498.00		10 HVAC Maintenance Agreement	\$35,188.00		10 HVAC Maintenance Agreement	\$35,892.00		10 HVAC Maintenance Agreement	\$36,610.00	
11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00	
12			12			12	\$0.00		12			12			12			12			12			12			12		
13			13			13	\$0.00		13			13			13			13			13			13			13		
14 Custodial Supplies	\$18,478.00		14 Custodial Supplies	\$18,663.00		14 Custodial Supplies	\$18,850.00		14 Custodial Supplies	\$19,039.00		14 Custodial Supplies	\$19,229.00		14 Custodial Supplies	\$19,421.00		14 Custodial Supplies	\$19,615.00		14 Custodial Supplies	\$19,811.00		14 Custodial Supplies	\$20,009.00		14 Custodial Supplies	\$20,209.00	
15 Electricity	\$118,399.00		15 Electricity	\$125,503.00		15 Electricity	\$133,033.00		15 Electricity	\$141,015.00		15 Electricity	\$149,478.00		15 Electricity	\$158,445.00		15 Electricity	\$167,952.00		15 Electricity	\$178,029.00		15 Electricity	\$188,711.00		15 Electricity	\$200,034.00	
16 Natural Gas/Propane	\$23,713.00		16 Natural Gas/Propane	\$25,136.00		16 Natural Gas/Propane	\$26,644.00		16 Natural Gas/Propane	\$28,243.00		16 Natural Gas/Propane	\$29,938.00		16 Natural Gas/Propane	\$31,734.00		16 Natural Gas/Propane	\$33,638.00		16 Natural Gas/Propane	\$35,656.00		16 Natural Gas/Propane	\$37,795.00		16 Natural Gas/Propane	\$40,063.00	
17 Water	\$11,802.00		17 Water	\$12,510.00		17 Water	\$13,261.00		17 Water	\$14,057.00		17 Water	\$14,900.00		17 Water	\$15,794.00		17 Water	\$16,742.00		17 Water	\$17,747.00		17 Water	\$18,812.00		17 Water	\$19,941.00	
18 Trash Removal	\$12,263.00		18 Trash Removal	\$12,999.00		18 Trash Removal	\$13,779.00		18 Trash Removal	\$14,606.00		18 Trash Removal	\$15,482.00		18 Trash Removal	\$16,411.00		18 Trash Removal	\$17,396.00		18 Trash Removal	\$18,440.00		18 Trash Removal	\$19,548.00		18 Trash Removal	\$20,719.00	
19 Trash Removal	\$3,473.00		19 Trash Removal	\$3,681.00		19 Trash Removal	\$3,902.00		19 Trash Removal	\$4,136.00		19 Trash Removal	\$4,384.00		19 Trash Removal	\$4,647.00		19 Trash Removal	\$4,926.00		19 Trash Removal	\$5,222.00		19 Trash Removal	\$5,535.00		19 Trash Removal	\$5,864.00	
20 Telephone/Internet	\$7,548.00		20 Telephone/Internet	\$8,001.00		20 Telephone/Internet	\$8,481.00		20 Telephone/Internet	\$8,990.00		20 Telephone/Internet	\$9,529.00		20 Telephone/Internet	\$10,101.00		20 Telephone/Internet	\$10,707.00		20 Telephone/Internet	\$11,349.00		20 Telephone/Internet	\$12,030.00		20 Telephone/Internet	\$12,752.00	
21 Sewer	\$7,868.00		21 Sewer	\$8,340.00		21 Sewer	\$8,840.00		21 Sewer	\$9,370.00		21 Sewer	\$9,932.00		21 Sewer	\$10,528.00		21 Sewer	\$11,160.00		21 Sewer	\$11,830.00		21 Sewer	\$12,540.00		21 Sewer	\$13,292.00	
22			22			22			22			22			22			22			22			22			22		
23			23			23			23			23			23			23			23			23			23		
	\$279,304.00			\$292,008.00			\$305,407.00			\$319,543.00			\$334,459.00			\$350,201.00			\$366,817.00			\$384,358.00			\$402,878.00			\$422,433.00	
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		
Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate		Project	Judget Estimate	
1 Landscaping Maintenance Agre	\$31,852.00		1 Landscaping Maintenance Agre	\$32,489.00		1 Landscaping Maintenance Agre	\$33,139.00		1 Landscaping Maintenance Agre	\$33,802.00		1 Landscaping Maintenance Agre	\$34,478.00		1 Landscaping Maintenance Agre	\$35,168.00		1 Landscaping Maintenance Agre	\$35,871.00		1 Landscaping Maintenance Agre	\$36,588.00		1 Landscaping Maintenance Agre	\$37,320.00		1 Landscaping Maintenance Agre	\$38,066.00	
2 Hardscape Improvements	\$33,500.00		2 Wetland Abatement	\$500,000.00		2 Hardscape Improvements	\$33,500.00		2			2			2			2			2			2			2		
3			3			3			3			3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
	\$68,352.00			\$532,489.00			\$66,639.00			\$33,802.00			\$34,478.00			\$68,668.00			\$35,871.00			\$36,588.00			\$70,820.00			\$38,066.00	
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035										
Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate		Furniture (*R/N - Replacement/New)	Judget Estimate	
1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00		1 Teacher Desks	\$9,205.00	
2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00		2 Bookcases	\$2,320.00	
3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00		3 File Cabinets	\$1,280.00	
4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00		4 Cafeteria Tables	\$28,000.00	
5 Kidney Tables	\$4,400.00		5 Kidney Tables	\$4,400.00		5 Kid																							

Hershey Elementary

DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS			
2026				2027				2028				2029				2030				2031				2032				2033				2034				2035			
#	Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements					
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate							
1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00		1	Interior Painting/Carpet/Blinds	\$8,000.00					
2				2	Renovation/Construction	\$5,000,000.00		2	Roof Replacement	\$190,000.00		2	Roof Replacement	\$190,000.00		2	Roof Replacement	\$190,000.00		2	Roof Replacement	\$190,000.00		2	Roof Replacement	\$190,000.00		2	Roof Replacement	\$190,000.00		2	Flooring Replacement	\$50,000.00					
3				3				3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00		3	Renovation/Construction	\$5,000,000.00					
4				4				4				4				4				4				4				4				4							
5				5				5				5				5				5				5				5				5							
6				6				6				6				6				6				6				6				6							
7				7				7				7				7				7				7				7				7							
		\$8,000.00				\$5,008,000.00				\$5,198,000.00				\$8,000.00				\$8,000.00				\$8,000.00				\$8,000.00				\$8,000.00				\$58,000.00					
ter	Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs					
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate				
1	Sewage Plant Service	\$38,760.00		1	Sewage Plant Service	\$39,535.00		1	Sewage Plant Service	\$40,326.00		1	Sewage Plant Service	\$41,133.00		1	Sewage Plant Service	\$41,956.00		1	Sewage Plant Service	\$42,795.00		1	Sewage Plant Service	\$43,651.00		1	Sewage Plant Service	\$44,524.00		1	Sewage Plant Service	\$45,414.00					
2	Well Testing	\$3,091.00		2	Well Testing	\$3,153.00		2	Well Testing	\$3,216.00		2	Well Testing	\$3,280.00		2	Well Testing	\$3,346.00		2	Well Testing	\$3,413.00		2	Well Testing	\$3,481.00		2	Well Testing	\$3,551.00		2	Well Testing	\$3,622.00					
3	Sludge Removal	\$8,242.00		3	Sludge Removal	\$8,407.00		3	Sludge Removal	\$8,575.00		3	Sludge Removal	\$8,747.00		3	Sludge Removal	\$8,922.00		3	Sludge Removal	\$9,100.00		3	Sludge Removal	\$9,282.00		3	Sludge Removal	\$9,468.00		3	Sludge Removal	\$9,657.00					
4	Fire Protection	\$5,151.00		4	Fire Protection	\$5,254.00		4	Fire Protection	\$5,359.00		4	Fire Protection	\$5,466.00		4	Fire Protection	\$5,575.00		4	Fire Protection	\$5,687.00		4	Fire Protection	\$5,801.00		4	Fire Protection	\$5,917.00		4	Fire Protection	\$6,035.00					
5	Temp Control Service	\$6,543.00		5	Temp Control Service	\$6,674.00		5	Temp Control Service	\$6,807.00		5	Temp Control Service	\$6,943.00		5	Temp Control Service	\$7,082.00		5	Temp Control Service	\$7,224.00		5	Temp Control Service	\$7,368.00		5	Temp Control Service	\$7,515.00		5	Temp Control Service	\$7,665.00					
6	IDHS Permits/Inspections	\$153.00		6	IDHS Permits/Inspections	\$156.00		6	IDHS Permits/Inspections	\$159.00		6	IDHS Permits/Inspections	\$162.00		6	IDHS Permits/Inspections	\$165.00		6	IDHS Permits/Inspections	\$168.00		6	IDHS Permits/Inspections	\$171.00		6	IDHS Permits/Inspections	\$174.00		6	IDHS Permits/Inspections	\$177.00					
7	Electrical Repairs	\$10,302.00		7	Electrical Repairs	\$10,508.00		7	Electrical Repairs	\$10,718.00		7	Electrical Repairs	\$10,932.00		7	Electrical Repairs	\$11,151.00		7	Electrical Repairs	\$11,374.00		7	Electrical Repairs	\$11,601.00		7	Electrical Repairs	\$11,833.00		7	Electrical Repairs	\$12,070.00					
8	Plumbing Repairs	\$10,302.00		8	Plumbing Repairs	\$10,508.00		8	Plumbing Repairs	\$10,718.00		8	Plumbing Repairs	\$10,932.00		8	Plumbing Repairs	\$11,151.00		8	Plumbing Repairs	\$11,374.00		8	Plumbing Repairs	\$11,601.00		8	Plumbing Repairs	\$11,833.00		8	Plumbing Repairs	\$12,070.00					
9	Roof Repairs	\$3,091.00		9	Roof Repairs	\$3,153.00		9	Roof Repairs	\$3,216.00		9	Roof Repairs	\$3,280.00		9	Roof Repairs	\$3,346.00		9	Roof Repairs	\$3,413.00		9	Roof Repairs	\$3,481.00		9	Roof Repairs	\$3,551.00		9	Roof Repairs	\$3,622.00					
10	HVAC Maintenance Agreement	\$29,948.00		10	HVAC Maintenance Agreement	\$30,547.00		10	HVAC Maintenance Agreement	\$31,159.00		10	HVAC Maintenance Agreement	\$31,781.00		10	HVAC Maintenance Agreement	\$32,417.00		10	HVAC Maintenance Agreement	\$33,055.00		10	HVAC Maintenance Agreement	\$33,728.00		10	HVAC Maintenance Agreement	\$34,401.00		10	HVAC Maintenance Agreement	\$35,089.00					
11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00		11	Other Emergency Repairs	\$5,050.00					
12	Well Maintenance	\$4,636.00		12	Well Maintenance	\$4,729.00		12	Well Maintenance	\$4,824.00		12	Well Maintenance	\$4,920.00		12	Well Maintenance	\$5,018.00		12	Well Maintenance	\$5,118.00		12	Well Maintenance	\$5,220.00		12	Well Maintenance	\$5,324.00		12	Well Maintenance	\$5,430.00					
13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00		13		\$0.00					
14	Custodial Supplies	\$15,332.00		14	Custodial Supplies	\$15,485.00		14	Custodial Supplies	\$15,640.00		14	Custodial Supplies	\$15,796.00		14	Custodial Supplies	\$15,954.00		14	Custodial Supplies	\$16,114.00		14	Custodial Supplies	\$16,275.00		14	Custodial Supplies	\$16,438.00		14	Custodial Supplies	\$16,602.00					
15	Electricity	\$88,109.00		15	Electricity	\$89,481.00		15	Electricity	\$90,853.00		15	Electricity	\$92,225.00		15	Electricity	\$93,597.00		15	Electricity	\$94,969.00		15	Electricity	\$96,341.00		15	Electricity	\$97,713.00		15	Electricity	\$99,085.00					
16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00		16	Natural Gas/Propane	\$16,000.00					
17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00		17	Water	\$0.00					
18	Trash Removal	\$17,032.00		18	Trash Removal	\$18,054.00		18	Trash Removal	\$19,137.00		18	Trash Removal	\$20,285.00		18	Trash Removal	\$21,502.00		18	Trash Removal	\$22,792.00		18	Trash Removal	\$24,160.00		18	Trash Removal	\$25,610.00		18	Trash Removal	\$27,147.00					
19	Trash Removal	\$3,604.00		19	Trash Removal	\$3,820.00		19	Trash Removal	\$4,049.00		19	Trash Removal	\$4,292.00		19	Trash Removal	\$4,550.00		19	Trash Removal	\$4,823.00		19	Trash Removal	\$5,112.00		19	Trash Removal	\$5,419.00		19	Trash Removal	\$5,744.00					
20	Telephone/Internet	\$6,536.00		20	Telephone/Internet	\$6,928.00		20	Telephone/Internet	\$7,344.00		20	Telephone/Internet	\$7,785.00		20	Telephone/Internet	\$8,252.00		20	Telephone/Internet	\$8,747.00		20	Telephone/Internet	\$9,272.00		20	Telephone/Internet	\$9,828.00		20	Telephone/Internet	\$10,418.00					
21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00		21	Sewer	\$0.00					
22				22				22				22				22				22				22				22				22							
23				23				23				23				23				23				23				23				23							
		\$271,632.00				\$282,052.00				\$292,992.00				\$304,482.00				\$316,557.00				\$329,244.00				\$342,578.00				\$356,602.00				\$371,348.00					
rov	Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements					
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate				
1	Landscaping Maintenance Agre	\$19,976.00		1	Landscaping Maintenance Agre	\$20,376.00		1	Landscaping Maintenance Agre	\$20,784.00		1	Landscaping Maintenance Agre	\$21,200.00		1	Landscaping Maintenance Agre	\$21,624.00		1	Landscaping Maintenance Agre	\$22,058.00		1	Landscaping Maintenance Agre	\$22,497.00		1	Landscaping Maintenance Agre	\$22,947.00		1	Landscaping Maintenance Agre	\$23,406.00					
2	Exterior Lighting Upgrades	\$75,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00		2	Hardscape Improvements	\$25,000.00					
3	Well Installation	\$120,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00		3	Wastewater Plant Improvement	\$80,000.00					
4				4				4				4				4				4				4				4				4							
5				5				5				5				5				5				5				5				5							
6				6				6				6				6				6				6				6				6							
7				7				7				7				7				7				7				7				7							
		\$214,976.00				\$125,376.00				\$45,784.00				\$46,200.00				\$21,624.00				\$47,056.00				\$22,497.00				\$47,947.00				\$48,874.00					
L	SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS					
#	2026			2027			2028			2029			2030			2031			2032			2033			2034			2035											
Re	Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)			Furniture (*R/N - Replacement/New)								
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate							
1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00		1	Classroom Desks	\$20,300.00					
2	Classroom Chairs	\$6,375.00		2	Classroom Chairs	\$6,375.00		2	Classroom Chairs	\$6,375.00		2	Classroom Chairs	\$6,375.00		2	Classroom Chairs	\$6,375.00		2	Classroom Chairs	\$6,375.00																	

Greater Lafayette Career Academy

DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2031		2031-2032		2032-2033		2033-2034		2034-2035			
Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00
2 Limestone Paneling Caulking	\$25,000.00	2 Window/Storefront Replacemer	\$200,000.00	2		2		2		2		2		2		2		2		2	
3 Window Screen Replacement	\$8,500.00	3		3		3		3		3		3		3		3		3		3	
4		4		4		4		4		4		4		4		4		4		4	
5		5		5		5		5		5		5		5		5		5		5	
6		6		6		6		6		6		6		6		6		6		6	
7		7		7		7		7		7		7		7		7		7		7	
	\$43,500.00		\$210,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$60,000.00		\$10,000.00		\$60,000.00		\$10,000.00		\$10,000.00
Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 Backflow Device Inspection	\$1,030.00	1 Backflow Device Inspection	\$1,051.00	1 Backflow Device Inspection	\$1,072.00	1 Backflow Device Inspection	\$1,093.00	1 Backflow Device Inspection	\$1,115.00	1 Backflow Device Inspection	\$1,137.00	1 Backflow Device Inspection	\$1,160.00	1 Backflow Device Inspection	\$1,183.00	1 Backflow Device Inspection	\$1,207.00	1 Backflow Device Inspection	\$1,231.00	1 Backflow Device Inspection	\$1,254.00
2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00
3 Elevator Service	\$1,030.00	3 Elevator Service	\$1,051.00	3 Elevator Service	\$1,072.00	3 Elevator Service	\$1,093.00	3 Elevator Service	\$1,115.00	3 Elevator Service	\$1,137.00	3 Elevator Service	\$1,160.00	3 Elevator Service	\$1,183.00	3 Elevator Service	\$1,207.00	3 Elevator Service	\$1,231.00	3 Elevator Service	\$1,254.00
4 Fire Protection	\$2,060.00	4 Fire Protection	\$2,101.00	4 Fire Protection	\$2,143.00	4 Fire Protection	\$2,186.00	4 Fire Protection	\$2,230.00	4 Fire Protection	\$2,275.00	4 Fire Protection	\$2,321.00	4 Fire Protection	\$2,367.00	4 Fire Protection	\$2,414.00	4 Fire Protection	\$2,462.00	4 Fire Protection	\$2,510.00
5 Hood Cleaning	\$1,030.00	5 Hood Cleaning	\$1,051.00	5 Hood Cleaning	\$1,072.00	5 Hood Cleaning	\$1,093.00	5 Hood Cleaning	\$1,115.00	5 Hood Cleaning	\$1,137.00	5 Hood Cleaning	\$1,160.00	5 Hood Cleaning	\$1,183.00	5 Hood Cleaning	\$1,207.00	5 Hood Cleaning	\$1,231.00	5 Hood Cleaning	\$1,254.00
6 Auto Oil/Water Separator	\$515.00	6 Auto Oil/Water Separator	\$525.00	6 Auto Oil/Water Separator	\$536.00	6 Auto Oil/Water Separator	\$547.00	6 Auto Oil/Water Separator	\$558.00	6 Auto Oil/Water Separator	\$569.00	6 Auto Oil/Water Separator	\$580.00	6 Auto Oil/Water Separator	\$592.00	6 Auto Oil/Water Separator	\$604.00	6 Auto Oil/Water Separator	\$616.00	6 Auto Oil/Water Separator	\$628.00
7 Electrical Repairs	\$7,727.00	7 Electrical Repairs	\$7,882.00	7 Electrical Repairs	\$8,040.00	7 Electrical Repairs	\$8,201.00	7 Electrical Repairs	\$8,365.00	7 Electrical Repairs	\$8,532.00	7 Electrical Repairs	\$8,703.00	7 Electrical Repairs	\$8,877.00	7 Electrical Repairs	\$9,055.00	7 Electrical Repairs	\$9,236.00	7 Electrical Repairs	\$9,420.00
8 Plumbing Repairs	\$7,727.00	8 Plumbing Repairs	\$7,882.00	8 Plumbing Repairs	\$8,040.00	8 Plumbing Repairs	\$8,201.00	8 Plumbing Repairs	\$8,365.00	8 Plumbing Repairs	\$8,532.00	8 Plumbing Repairs	\$8,703.00	8 Plumbing Repairs	\$8,877.00	8 Plumbing Repairs	\$9,055.00	8 Plumbing Repairs	\$9,236.00	8 Plumbing Repairs	\$9,420.00
9 Roof Repairs	\$5,151.00	9 Roof Repairs	\$5,254.00	9 Roof Repairs	\$5,358.00	9 Roof Repairs	\$5,466.00	9 Roof Repairs	\$5,575.00	9 Roof Repairs	\$5,687.00	9 Roof Repairs	\$5,801.00	9 Roof Repairs	\$5,917.00	9 Roof Repairs	\$6,035.00	9 Roof Repairs	\$6,156.00	9 Roof Repairs	\$6,280.00
10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00	10 HVAC Maintenance Agreement	\$0.00
11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00	11 Other Emergency Repairs	\$2,525.00
12		12		12		12		12		12		12		12		12		12		12	
13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00
14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00	14 Custodial Supplies	\$0.00
15 Electricity	\$113,549.00	15 Electricity	\$120,382.00	15 Electricity	\$127,584.00	15 Electricity	\$135,239.00	15 Electricity	\$143,353.00	15 Electricity	\$151,954.00	15 Electricity	\$161,071.00	15 Electricity	\$170,735.00	15 Electricity	\$180,979.00	15 Electricity	\$191,838.00	15 Electricity	\$203,350.00
16 Natural Gas/Propane	\$23,343.00	16 Natural Gas/Propane	\$24,744.00	16 Natural Gas/Propane	\$26,229.00	16 Natural Gas/Propane	\$27,803.00	16 Natural Gas/Propane	\$29,471.00	16 Natural Gas/Propane	\$31,239.00	16 Natural Gas/Propane	\$33,113.00	16 Natural Gas/Propane	\$35,100.00	16 Natural Gas/Propane	\$37,206.00	16 Natural Gas/Propane	\$39,438.00	16 Natural Gas/Propane	\$41,800.00
17 Water	\$6,341.00	17 Water	\$6,721.00	17 Water	\$7,124.00	17 Water	\$7,551.00	17 Water	\$8,004.00	17 Water	\$8,484.00	17 Water	\$8,993.00	17 Water	\$9,533.00	17 Water	\$10,105.00	17 Water	\$10,711.00	17 Water	\$11,354.00
18 Trash Removal	\$5,668.00	18 Trash Removal	\$6,008.00	18 Trash Removal	\$6,368.00	18 Trash Removal	\$6,750.00	18 Trash Removal	\$7,155.00	18 Trash Removal	\$7,584.00	18 Trash Removal	\$8,039.00	18 Trash Removal	\$8,521.00	18 Trash Removal	\$9,032.00	18 Trash Removal	\$9,574.00	18 Trash Removal	\$10,148.00
19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00
20 Telephone/Internet	\$5,420.00	20 Telephone/Internet	\$5,745.00	20 Telephone/Internet	\$6,090.00	20 Telephone/Internet	\$6,455.00	20 Telephone/Internet	\$6,842.00	20 Telephone/Internet	\$7,253.00	20 Telephone/Internet	\$7,688.00	20 Telephone/Internet	\$8,149.00	20 Telephone/Internet	\$8,638.00	20 Telephone/Internet	\$9,156.00	20 Telephone/Internet	\$9,704.00
21 Sewer	\$10,568.00	21 Sewer	\$11,202.00	21 Sewer	\$11,874.00	21 Sewer	\$12,586.00	21 Sewer	\$13,341.00	21 Sewer	\$14,141.00	21 Sewer	\$14,989.00	21 Sewer	\$15,888.00	21 Sewer	\$16,841.00	21 Sewer	\$17,851.00	21 Sewer	\$18,919.00
22		22		22		22		22		22		22		22		22		22		22	
23		23		23		23		23		23		23		23		23		23		23	
	\$193,684.00		\$204,104.00		\$215,128.00		\$226,789.00		\$239,129.00		\$252,186.00		\$266,006.00		\$280,630.00		\$296,110.00		\$312,492.00		\$329,800.00
Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Loading Dock Improvements	\$75,000.00	1 Bus Parking Lot Extension	\$15,000.00	1 Hardscape Improvements	\$20,000.00	1		1 Hardscape Improvements	\$20,000.00	1		1 Hardscape Improvements	\$20,000.00	1		1 Hardscape Improvements	\$20,000.00	1		1 Hardscape Improvements	\$20,000.00
2 Exterior Signage	\$50,000.00	2		2		2		2		2		2		2		2		2		2	
3		3		3		3		3		3		3		3		3		3		3	
4		4		4		4		4		4		4		4		4		4		4	
5		5		5		5		5		5		5		5		5		5		5	
6		6		6		6		6		6		6		6		6		6		6	
7		7		7		7		7		7		7		7		7		7		7	
	\$125,000.00		\$15,000.00		\$20,000.00		\$0.00		\$20,000.00		\$0.00		\$20,000.00		\$0.00		\$20,000.00		\$0.00		\$20,000.00
SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2031		2031-2032		2032-2033		2033-2034		2034-2035			
Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00
2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00
3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00
4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00
5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00
6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00
7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00
	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 CTE Equipment	\$200,000.00	1 CTE Equipment	\$200,000.00	1 CTE Equipment	\$200,000.00	1 CTE Equipment	\$200,000.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00
2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00
3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00
4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00
5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00
6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00
7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00
8	\$0.00	8	\$0.00	8																	

Mintonye Elementary

DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS			
2026				2027				2028				2029				2030				2031				2032				2033				2034				2035							
#	Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements									
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate											
1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$38,495.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00											
2	Classroom Lighting Upgrades	\$200,000.00	2	Classroom Lighting Upgrades	\$125,000.00	2	Exterior Door Replacement	\$200,000.00	2	Exterior Door Replacement	\$200,000.00	2	Exterior Door Replacement	\$200,000.00	2	Exterior Door Replacement	\$200,000.00	2	Cafeteria Front Renovation	\$500,000.00	3	Cafeteria Front Renovation	\$500,000.00	3	Cafeteria Front Renovation	\$500,000.00	3	Cafeteria Front Renovation	\$500,000.00	3	Cafeteria Front Renovation	\$500,000.00											
3	Exterior Door Replacement	\$100,000.00	3	Security Camera Upgrades	\$50,000.00	3	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00	4	Cafeteria Back Renovation	\$2,000,000.00											
4			4			4			4			4			4			4			4			4			4			4													
5			5			5			5			5			5			5			5			5			5			5													
6			6			6			6			6			6			6			6			6			6			6													
7			7			7			7			7			7			7			7			7			7			7													
		\$308,000.00			\$175,000.00			\$2,708,000.00			\$308,000.00			\$308,000.00			\$133,000.00			\$8,000.00			\$8,000.00			\$108,000.00			\$108,000.00			\$108,000.00											
ten	Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs									
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate											
1	Seepage Plant Service	\$37,740.00	1	Seepage Plant Service	\$38,495.00	1	Seepage Plant Service	\$39,265.00	1	Seepage Plant Service	\$40,050.00	1	Seepage Plant Service	\$40,851.00	1	Seepage Plant Service	\$41,668.00	1	Seepage Plant Service	\$42,501.00	1	Seepage Plant Service	\$43,351.00	1	Seepage Plant Service	\$44,218.00	1	Seepage Plant Service	\$45,102.00	1	Seepage Plant Service	\$46,000.00											
2	Well Testing	\$3,001.00	2	Well Testing	\$3,153.00	2	Well Testing	\$3,280.00	2	Well Testing	\$3,446.00	2	Well Testing	\$3,613.00	2	Well Testing	\$3,781.00	2	Well Testing	\$3,949.00	2	Well Testing	\$4,117.00	2	Well Testing	\$4,285.00	2	Well Testing	\$4,453.00	2	Well Testing	\$4,620.00											
3	Sludge Removal	\$8,242.00	3	Sludge Removal	\$8,407.00	3	Sludge Removal	\$8,575.00	3	Sludge Removal	\$8,747.00	3	Sludge Removal	\$8,922.00	3	Sludge Removal	\$9,100.00	3	Sludge Removal	\$9,282.00	3	Sludge Removal	\$9,468.00	3	Sludge Removal	\$9,657.00	3	Sludge Removal	\$9,850.00	3	Sludge Removal	\$10,047.00											
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,466.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00	4	Fire Protection	\$6,279.00											
5	Temp Control Service	\$8,109.00	5	Temp Control Service	\$8,271.00	5	Temp Control Service	\$8,436.00	5	Temp Control Service	\$8,605.00	5	Temp Control Service	\$8,777.00	5	Temp Control Service	\$8,953.00	5	Temp Control Service	\$9,132.00	5	Temp Control Service	\$9,315.00	5	Temp Control Service	\$9,501.00	5	Temp Control Service	\$9,691.00	5	Temp Control Service	\$9,884.00											
6	IDHS Permits/Inspections	\$51.00	6	IDHS Permits/Inspections	\$52.00	6	IDHS Permits/Inspections	\$53.00	6	IDHS Permits/Inspections	\$54.00	6	IDHS Permits/Inspections	\$55.00	6	IDHS Permits/Inspections	\$56.00	6	IDHS Permits/Inspections	\$57.00	6	IDHS Permits/Inspections	\$58.00	6	IDHS Permits/Inspections	\$59.00	6	IDHS Permits/Inspections	\$60.00	6	IDHS Permits/Inspections	\$61.00											
7	Electrical Repairs	\$10,302.00	7	Electrical Repairs	\$10,508.00	7	Electrical Repairs	\$10,718.00	7	Electrical Repairs	\$10,932.00	7	Electrical Repairs	\$11,151.00	7	Electrical Repairs	\$11,374.00	7	Electrical Repairs	\$11,601.00	7	Electrical Repairs	\$11,833.00	7	Electrical Repairs	\$12,070.00	7	Electrical Repairs	\$12,311.00	7	Electrical Repairs	\$12,557.00											
8	Plumbing Repairs	\$10,302.00	8	Plumbing Repairs	\$10,508.00	8	Plumbing Repairs	\$10,718.00	8	Plumbing Repairs	\$10,932.00	8	Plumbing Repairs	\$11,151.00	8	Plumbing Repairs	\$11,374.00	8	Plumbing Repairs	\$11,601.00	8	Plumbing Repairs	\$11,833.00	8	Plumbing Repairs	\$12,070.00	8	Plumbing Repairs	\$12,311.00	8	Plumbing Repairs	\$12,557.00											
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,153.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,343.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00	9	Roof Repairs	\$3,768.00											
10	HVAC Maintenance Agreement	\$26,186.00	10	HVAC Maintenance Agreement	\$26,710.00	10	HVAC Maintenance Agreement	\$27,244.00	10	HVAC Maintenance Agreement	\$27,789.00	10	HVAC Maintenance Agreement	\$28,345.00	10	HVAC Maintenance Agreement	\$28,912.00	10	HVAC Maintenance Agreement	\$29,490.00	10	HVAC Maintenance Agreement	\$30,080.00	10	HVAC Maintenance Agreement	\$30,682.00	10	HVAC Maintenance Agreement	\$31,296.00	10	HVAC Maintenance Agreement	\$31,922.00											
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00											
12	Well Maintenance	\$4,636.00	12	Well Maintenance	\$4,729.00	12	Well Maintenance	\$4,824.00	12	Well Maintenance	\$4,920.00	12	Well Maintenance	\$5,018.00	12	Well Maintenance	\$5,118.00	12	Well Maintenance	\$5,220.00	12	Well Maintenance	\$5,324.00	12	Well Maintenance	\$5,430.00	12	Well Maintenance	\$5,539.00	12	Well Maintenance	\$5,650.00											
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00											
14	Custodial Supplies	\$15,332.00	14	Custodial Supplies	\$15,485.00	14	Custodial Supplies	\$15,640.00	14	Custodial Supplies	\$15,796.00	14	Custodial Supplies	\$15,954.00	14	Custodial Supplies	\$16,114.00	14	Custodial Supplies	\$16,275.00	14	Custodial Supplies	\$16,438.00	14	Custodial Supplies	\$16,602.00	14	Custodial Supplies	\$16,768.00	14	Custodial Supplies	\$16,936.00											
15	Electricity	\$78,337.00	15	Electricity	\$83,037.00	15	Electricity	\$88,019.00	15	Electricity	\$93,300.00	15	Electricity	\$98,896.00	15	Electricity	\$104,832.00	15	Electricity	\$111,122.00	15	Electricity	\$117,769.00	15	Electricity	\$124,856.00	15	Electricity	\$132,347.00	15	Electricity	\$140,290.00											
16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00	16	Natural Gas/Propane	\$0.00											
17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00											
18	Trash Removal	\$10,619.00	18	Trash Removal	\$11,256.00	18	Trash Removal	\$11,931.00	18	Trash Removal	\$12,647.00	18	Trash Removal	\$13,406.00	18	Trash Removal	\$14,210.00	18	Trash Removal	\$15,063.00	18	Trash Removal	\$15,967.00	18	Trash Removal	\$16,925.00	18	Trash Removal	\$17,941.00	18	Trash Removal	\$19,010.00											
19	Trash Removal	\$3,865.00	19	Trash Removal	\$4,000.00	19	Trash Removal	\$4,140.00	19	Trash Removal	\$4,285.00	19	Trash Removal	\$4,435.00	19	Trash Removal	\$4,590.00	19	Trash Removal	\$4,750.00	19	Trash Removal	\$4,915.00	19	Trash Removal	\$5,085.00	19	Trash Removal	\$5,260.00	19	Trash Removal	\$5,440.00											
20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00	20	Telephone/Internet	\$6,536.00											
21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00											
22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00											
23		\$245,471.00	23		\$254,454.00	23		\$263,874.00	23		\$273,755.00	23		\$284,127.00	23		\$295,013.00	23		\$306,441.00	23		\$318,445.00	23		\$331,055.00	23		\$344,306.00	23		\$358,191.00											
rov	Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements									
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate											
1	Landscape Maintenance Agreer	\$21,100.00	1	Landscape Maintenance Agreer	\$21,522.00	1	Landscape Maintenance Agreer	\$22,952.00	1	Landscape Maintenance Agreer	\$22,391.00	1	Landscape Maintenance Agreer	\$22,839.00	1	Landscape Maintenance Agreer	\$23,296.00	1	Landscape Maintenance Agreer	\$23,762.00	1	Landscape Maintenance Agreer	\$24,237.00	1	Landscape Maintenance Agreer	\$24,722.00	1	Landscape Maintenance Agreer	\$25,216.00	1	Landscape Maintenance Agreer	\$25,710.00											
2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00	2	Hardscape Improvements	\$20,000.00											
3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00	3	Wastewater Plant Improvements	\$60,000.00											
4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00	4	Summer Rec Field Installation	\$50,000.00											
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00											
6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00											
7		\$166,100.00	7		\$21,522.00	7		\$41,952.00	7		\$22,391.00	7		\$42,839.00	7		\$23,296.00	7		\$43,762.00	7		\$24,237.00	7		\$44,722.00	7		\$25,216.00	7		\$26,210.00											
		\$166,100.00			\$21,522.00			\$41,952.00			\$22,391.00			\$42,839.00			\$23,296.00			\$43,762.00			\$24,237.00			\$44,722.00			\$25,216.00			\$26,210.00											
L	SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS																											

Dayton Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS					
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035		
npi	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements				
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
1	Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	1 Interior Painting/Carpet/Blinds	\$8,000.00	
2	Screen/Coat Gym Floor	\$6,500.00	2 Generator Installation	\$400,000.00	2 Sand/Seal Gym Floor	\$30,000.00	2 Classroom Ceiling/Light Upgrac	\$200,000.00	2		2		2		2		2		2		2		2		2		2		
3	Restroom Renovations	\$300,000.00	3 Chiller Replacement	\$550,000.00	3 Classroom Ceiling/Light Upgrac	\$200,000.00	3 AHU Replacement	\$500,000.00	3		3		3		3		3		3		3		3		3		3		
4	Cafeteria Flooring Replacemnt	\$100,000.00	4		4 AHU Replacement	\$500,000.00	4		4		4		4		4		4		4		4		4		4		4		
5			5		5		5		5		5		5		5		5		5		5		5		5		5		
6			6		6		6		6		6		6		6		6		6		6		6		6		6		
7			7		7		7		7		7		7		7		7		7		7		7		7		7		
		\$414,500.00		\$958,000.00		\$738,000.00		\$708,000.00		\$8,000.00		\$108,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00	
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
1	Backflow Device Inspection	\$1,030.00	1 Backflow Device Inspection	\$1,051.00	1 Backflow Device Inspection	\$1,072.00	1 Backflow Device Inspection	\$1,093.00	1 Backflow Device Inspection	\$1,115.00	1 Backflow Device Inspection	\$1,137.00	1 Backflow Device Inspection	\$1,160.00	1 Backflow Device Inspection	\$1,183.00	1 Backflow Device Inspection	\$1,207.00	1 Backflow Device Inspection	\$1,231.00	1 Backflow Device Inspection	\$1,257.00	1 Backflow Device Inspection	\$1,283.00	1 Backflow Device Inspection	\$1,310.00	1 Backflow Device Inspection	\$1,337.00	
2	Bleacher Service	\$5,151.00	2 Bleacher Service	\$5,254.00	2 Bleacher Service	\$5,359.00	2 Bleacher Service	\$5,466.00	2 Bleacher Service	\$5,575.00	2 Bleacher Service	\$5,687.00	2 Bleacher Service	\$5,801.00	2 Bleacher Service	\$5,917.00	2 Bleacher Service	\$6,035.00	2 Bleacher Service	\$6,156.00	2 Bleacher Service	\$6,277.00	2 Bleacher Service	\$6,398.00	2 Bleacher Service	\$6,519.00	2 Bleacher Service	\$6,640.00	
3	Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	
4	Fire Protection	\$5,151.00	4 Fire Protection	\$5,254.00	4 Fire Protection	\$5,359.00	4 Fire Protection	\$5,466.00	4 Fire Protection	\$5,575.00	4 Fire Protection	\$5,687.00	4 Fire Protection	\$5,801.00	4 Fire Protection	\$5,917.00	4 Fire Protection	\$6,035.00	4 Fire Protection	\$6,156.00	4 Fire Protection	\$6,277.00	4 Fire Protection	\$6,398.00	4 Fire Protection	\$6,519.00	4 Fire Protection	\$6,640.00	
5	Temp Control Service	\$6,584.00	5 Temp Control Service	\$6,726.00	5 Temp Control Service	\$6,881.00	5 Temp Control Service	\$7,038.00	5 Temp Control Service	\$7,201.00	5 Temp Control Service	\$7,369.00	5 Temp Control Service	\$7,542.00	5 Temp Control Service	\$7,720.00	5 Temp Control Service	\$7,903.00	5 Temp Control Service	\$8,091.00	5 Temp Control Service	\$8,284.00	5 Temp Control Service	\$8,477.00	5 Temp Control Service	\$8,670.00	5 Temp Control Service	\$8,863.00	
6	IDHS Permits/Inspections	\$102.00	6 IDHS Permits/Inspections	\$104.00	6 IDHS Permits/Inspections	\$106.00	6 IDHS Permits/Inspections	\$108.00	6 IDHS Permits/Inspections	\$110.00	6 IDHS Permits/Inspections	\$112.00	6 IDHS Permits/Inspections	\$114.00	6 IDHS Permits/Inspections	\$116.00	6 IDHS Permits/Inspections	\$118.00	6 IDHS Permits/Inspections	\$120.00	6 IDHS Permits/Inspections	\$122.00	6 IDHS Permits/Inspections	\$124.00	6 IDHS Permits/Inspections	\$126.00	6 IDHS Permits/Inspections	\$128.00	
7	Electrical Repairs	\$12,878.00	7 Electrical Repairs	\$13,136.00	7 Electrical Repairs	\$13,399.00	7 Electrical Repairs	\$13,667.00	7 Electrical Repairs	\$13,940.00	7 Electrical Repairs	\$14,219.00	7 Electrical Repairs	\$14,503.00	7 Electrical Repairs	\$14,793.00	7 Electrical Repairs	\$15,089.00	7 Electrical Repairs	\$15,391.00	7 Electrical Repairs	\$15,693.00	7 Electrical Repairs	\$15,995.00	7 Electrical Repairs	\$16,297.00	7 Electrical Repairs	\$16,599.00	
8	Plumbing Repairs	\$12,878.00	8 Plumbing Repairs	\$13,136.00	8 Plumbing Repairs	\$13,399.00	8 Plumbing Repairs	\$13,667.00	8 Plumbing Repairs	\$13,940.00	8 Plumbing Repairs	\$14,219.00	8 Plumbing Repairs	\$14,503.00	8 Plumbing Repairs	\$14,793.00	8 Plumbing Repairs	\$15,089.00	8 Plumbing Repairs	\$15,391.00	8 Plumbing Repairs	\$15,693.00	8 Plumbing Repairs	\$15,995.00	8 Plumbing Repairs	\$16,297.00	8 Plumbing Repairs	\$16,599.00	
9	Roof Repairs	\$3,091.00	9 Roof Repairs	\$3,153.00	9 Roof Repairs	\$3,216.00	9 Roof Repairs	\$3,280.00	9 Roof Repairs	\$3,346.00	9 Roof Repairs	\$3,413.00	9 Roof Repairs	\$3,481.00	9 Roof Repairs	\$3,551.00	9 Roof Repairs	\$3,622.00	9 Roof Repairs	\$3,694.00	9 Roof Repairs	\$3,766.00	9 Roof Repairs	\$3,838.00	9 Roof Repairs	\$3,910.00	9 Roof Repairs	\$3,982.00	
10	HVAC Maintenance Agreement	\$24,389.00	10 HVAC Maintenance Agreement	\$24,887.00	10 HVAC Maintenance Agreement	\$25,385.00	10 HVAC Maintenance Agreement	\$25,883.00	10 HVAC Maintenance Agreement	\$26,381.00	10 HVAC Maintenance Agreement	\$26,879.00	10 HVAC Maintenance Agreement	\$27,377.00	10 HVAC Maintenance Agreement	\$27,875.00	10 HVAC Maintenance Agreement	\$28,373.00	10 HVAC Maintenance Agreement	\$28,871.00	10 HVAC Maintenance Agreement	\$29,369.00	10 HVAC Maintenance Agreement	\$29,867.00	10 HVAC Maintenance Agreement	\$30,365.00	10 HVAC Maintenance Agreement	\$30,863.00	
11	Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	11 Other Emergency Repairs	\$5,050.00	
12			12		12		12		12		12		12		12		12		12		12		12		12		12		
13		\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	
14	Custodial Supplies	\$13,425.00	14 Custodial Supplies	\$13,550.00	14 Custodial Supplies	\$13,685.00	14 Custodial Supplies	\$13,820.00	14 Custodial Supplies	\$13,970.00	14 Custodial Supplies	\$14,110.00	14 Custodial Supplies	\$14,251.00	14 Custodial Supplies	\$14,394.00	14 Custodial Supplies	\$14,538.00	14 Custodial Supplies	\$14,683.00	14 Custodial Supplies	\$14,828.00	14 Custodial Supplies	\$14,973.00	14 Custodial Supplies	\$15,118.00	14 Custodial Supplies	\$15,263.00	
15	Electricity	\$53,763.00	15 Electricity	\$55,089.00	15 Electricity	\$56,408.00	15 Electricity	\$57,728.00	15 Electricity	\$59,048.00	15 Electricity	\$60,368.00	15 Electricity	\$61,688.00	15 Electricity	\$63,008.00	15 Electricity	\$64,328.00	15 Electricity	\$65,648.00	15 Electricity	\$66,968.00	15 Electricity	\$68,288.00	15 Electricity	\$69,608.00	15 Electricity	\$70,928.00	
16	Natural Gas/Propane	\$7,402.00	16 Natural Gas/Propane	\$7,846.00	16 Natural Gas/Propane	\$8,317.00	16 Natural Gas/Propane	\$8,816.00	16 Natural Gas/Propane	\$9,345.00	16 Natural Gas/Propane	\$9,906.00	16 Natural Gas/Propane	\$10,500.00	16 Natural Gas/Propane	\$11,130.00	16 Natural Gas/Propane	\$11,798.00	16 Natural Gas/Propane	\$12,506.00	16 Natural Gas/Propane	\$13,254.00	16 Natural Gas/Propane	\$14,042.00	16 Natural Gas/Propane	\$14,870.00	16 Natural Gas/Propane	\$15,738.00	
17	Water	\$8,818.00	17 Water	\$9,347.00	17 Water	\$9,908.00	17 Water	\$10,502.00	17 Water	\$11,132.00	17 Water	\$11,800.00	17 Water	\$12,508.00	17 Water	\$13,256.00	17 Water	\$14,053.00	17 Water	\$14,896.00	17 Water	\$15,784.00	17 Water	\$16,716.00	17 Water	\$17,692.00	17 Water	\$18,712.00	
18	Trash Removal	\$9,163.00	18 Trash Removal	\$9,713.00	18 Trash Removal	\$10,296.00	18 Trash Removal	\$10,914.00	18 Trash Removal	\$11,569.00	18 Trash Removal	\$12,263.00	18 Trash Removal	\$12,999.00	18 Trash Removal	\$13,777.00	18 Trash Removal	\$14,606.00	18 Trash Removal	\$15,482.00	18 Trash Removal	\$16,406.00	18 Trash Removal	\$17,378.00	18 Trash Removal	\$18,400.00	18 Trash Removal	\$19,472.00	
19	Trash Removal	\$3,646.00	19 Trash Removal	\$3,865.00	19 Trash Removal	\$4,087.00	19 Trash Removal	\$4,343.00	19 Trash Removal	\$4,604.00	19 Trash Removal	\$4,880.00	19 Trash Removal	\$5,173.00	19 Trash Removal	\$5,485.00	19 Trash Removal	\$5,812.00	19 Trash Removal	\$6,164.00	19 Trash Removal	\$6,546.00	19 Trash Removal	\$6,958.00	19 Trash Removal	\$7,400.00	19 Trash Removal	\$7,872.00	
20	Telephone/Internet	\$5,640.00	20 Telephone/Internet	\$5,978.00	20 Telephone/Internet	\$6,337.00	20 Telephone/Internet	\$6,717.00	20 Telephone/Internet	\$7,120.00	20 Telephone/Internet	\$7,547.00	20 Telephone/Internet	\$8,000.00	20 Telephone/Internet	\$8,480.00	20 Telephone/Internet	\$8,983.00	20 Telephone/Internet	\$9,510.00	20 Telephone/Internet	\$10,061.00	20 Telephone/Internet	\$10,636.00	20 Telephone/Internet	\$11,235.00	20 Telephone/Internet	\$11,858.00	
21	Sewer	\$5,878.00	21 Sewer	\$6,231.00	21 Sewer	\$6,605.00	21 Sewer	\$7,001.00	21 Sewer	\$7,421.00	21 Sewer	\$7,866.00	21 Sewer	\$8,338.00	21 Sewer	\$8,838.00	21 Sewer	\$9,368.00	21 Sewer	\$9,930.00	21 Sewer	\$10,534.00	21 Sewer	\$11,172.00	21 Sewer	\$11,844.00	21 Sewer	\$12,550.00	
22			22		22		22		22		22		22		22		22		22		22		22		22		22		
23		\$184,059.00	23	\$191,279.00	23	\$198,869.00	23	\$206,845.00	23	\$215,235.00	23	\$224,062.00	23	\$233,350.00	23	\$243,125.00	23	\$253,415.00	23	\$264,249.00	23		23		23		23		
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
1	Landscaping Maintenance Agre	\$17,210.00	1 Landscaping Maintenance Agre	\$17,554.00	1 Landscaping Maintenance Agre	\$17,905.00	1 Landscaping Maintenance Agre	\$18,263.00	1 Landscaping Maintenance Agre	\$18,628.00	1 Landscaping Maintenance Agre	\$19,001.00	1 Landscaping Maintenance Agre	\$19,381.00	1 Landscaping Maintenance Agre	\$19,769.00	1 Landscaping Maintenance Agre	\$20,164.00	1 Landscaping Maintenance Agre	\$20,570.00	1 Landscaping Maintenance Agre	\$20,987.00	1 Landscaping Maintenance Agre	\$21,415.00	1 Landscaping Maintenance Agre	\$21,854.00	1 Landscaping Maintenance Agre	\$22,303.00	
2	Parking Lot Extension	\$150,000.00	2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	2		2 Hardscape Improvements	\$20,000.00	
3			3		3		3		3		3		3		3		3		3		3		3		3		3		
4			4		4		4		4		4		4		4		4		4		4		4		4		4		
5			5		5		5		5		5		5		5		5		5		5		5		5		5		
6			6		6		6		6		6		6		6		6		6		6		6		6		6		
7			7		7		7		7		7		7		7		7		7		7		7		7		7		
		\$167,210.00		\$37,554.00		\$17,905.00		\$38,263.00		\$18,628.00		\$39,001.00		\$19,381.00		\$39,769.00		\$20,164.00		\$40,567.00									
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		
#	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035										
npi	Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)										
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate									
1	Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1 Bookcases	\$15,000.00	1														

Burnett Creek Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS											
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements					
Project			Project			Project			Project			Project			Project			Project			Project			Project			Project			Project		
1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00			
2	Restroom Flooring Replacem	\$80,000.00	2	Classroom Ceiling/Light Improv	\$125,000.00	2	Flooring Replacement	\$75,000.00	2	Flooring Replacement	\$75,000.00	2	Ceilings/Lights Improvements	\$125,000.00	2	Flooring Replacement	\$50,000.00	2	Water Heater Replacement	\$150,000.00	2			2			2					
3	Classroom Ceiling/Light Improv	\$300,000.00	3			3			3			3			3			3			3			3			3					
4	Chiller Replacement	\$550,000.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,460.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00			
5			5	Temp Control Service	\$10,149.00	5	Temp Control Service	\$10,352.00	5	Temp Control Service	\$10,559.00	5	Temp Control Service	\$10,770.00	5	Temp Control Service	\$10,985.00	5	Temp Control Service	\$11,205.00	5	Temp Control Service	\$11,429.00	5	Temp Control Service	\$11,658.00	5	Temp Control Service	\$12,129.00			
6			6	IDHS Permits/Inspections	\$275.00	6	IDHS Permits/Inspections	\$281.00	6	IDHS Permits/Inspections	\$287.00	6	IDHS Permits/Inspections	\$293.00	6	IDHS Permits/Inspections	\$299.00	6	IDHS Permits/Inspections	\$305.00	6	IDHS Permits/Inspections	\$311.00	6	IDHS Permits/Inspections	\$317.00	6	IDHS Permits/Inspections	\$323.00			
7			7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,136.00	7	Electrical Repairs	\$13,399.00	7	Electrical Repairs	\$13,667.00	7	Electrical Repairs	\$13,940.00	7	Electrical Repairs	\$14,219.00	7	Electrical Repairs	\$14,503.00	7	Electrical Repairs	\$14,793.00	7	Electrical Repairs	\$15,391.00			
8			8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,136.00	8	Plumbing Repairs	\$13,399.00	8	Plumbing Repairs	\$13,667.00	8	Plumbing Repairs	\$13,940.00	8	Plumbing Repairs	\$14,219.00	8	Plumbing Repairs	\$14,503.00	8	Plumbing Repairs	\$14,793.00	8	Plumbing Repairs	\$15,089.00			
9			9	Roof Repairs	\$4,121.00	9	Roof Repairs	\$4,203.00	9	Roof Repairs	\$4,287.00	9	Roof Repairs	\$4,373.00	9	Roof Repairs	\$4,460.00	9	Roof Repairs	\$4,548.00	9	Roof Repairs	\$4,640.00	9	Roof Repairs	\$4,735.00	9	Roof Repairs	\$4,828.00			
10	HVAC Maintenance Agreement	\$40,786.00	10	HVAC Maintenance Agreement	\$41,602.00	10	HVAC Maintenance Agreement	\$42,434.00	10	HVAC Maintenance Agreement	\$43,283.00	10	HVAC Maintenance Agreement	\$44,149.00	10	HVAC Maintenance Agreement	\$45,032.00	10	HVAC Maintenance Agreement	\$45,933.00	10	HVAC Maintenance Agreement	\$46,852.00	10	HVAC Maintenance Agreement	\$47,789.00	10	HVAC Maintenance Agreement	\$48,745.00			
11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00	11	Other Emergency Repairs	\$5,000.00			
12			12			12			12			12			12			12			12			12			12					
13			13			13			13			13			13			13			13			13			13					
14	Custodial Supplies	\$26,511.00	14	Custodial Supplies	\$26,776.00	14	Custodial Supplies	\$27,044.00	14	Custodial Supplies	\$27,314.00	14	Custodial Supplies	\$27,587.00	14	Custodial Supplies	\$27,863.00	14	Custodial Supplies	\$28,142.00	14	Custodial Supplies	\$28,423.00	14	Custodial Supplies	\$28,707.00	14	Custodial Supplies	\$29,000.00			
15	Electricity	\$102,629.00	15	Electricity	\$108,787.00	15	Electricity	\$115,314.00	15	Electricity	\$122,233.00	15	Electricity	\$129,567.00	15	Electricity	\$137,341.00	15	Electricity	\$145,581.00	15	Electricity	\$154,316.00	15	Electricity	\$163,575.00	15	Electricity	\$173,390.00			
16	Natural Gas/Propane	\$28,560.00	16	Natural Gas/Propane	\$30,274.00	16	Natural Gas/Propane	\$32,090.00	16	Natural Gas/Propane	\$34,015.00	16	Natural Gas/Propane	\$36,050.00	16	Natural Gas/Propane	\$38,219.00	16	Natural Gas/Propane	\$40,512.00	16	Natural Gas/Propane	\$42,943.00	16	Natural Gas/Propane	\$45,520.00	16	Natural Gas/Propane	\$48,251.00			
17	Water	\$17,591.00	17	Water	\$18,646.00	17	Water	\$19,765.00	17	Water	\$20,951.00	17	Water	\$22,208.00	17	Water	\$23,540.00	17	Water	\$24,952.00	17	Water	\$26,449.00	17	Water	\$28,036.00	17	Water	\$29,718.00			
18	Trash Removal	\$18,277.00	18	Trash Removal	\$19,374.00	18	Trash Removal	\$20,536.00	18	Trash Removal	\$21,768.00	18	Trash Removal	\$23,074.00	18	Trash Removal	\$24,458.00	18	Trash Removal	\$25,925.00	18	Trash Removal	\$27,481.00	18	Trash Removal	\$29,130.00	18	Trash Removal	\$30,878.00			
19	Trash Removal	\$7,080.00	19	Trash Removal	\$7,505.00	19	Trash Removal	\$7,955.00	19	Trash Removal	\$8,432.00	19	Trash Removal	\$8,936.00	19	Trash Removal	\$9,474.00	19	Trash Removal	\$10,042.00	19	Trash Removal	\$10,645.00	19	Trash Removal	\$11,284.00	19	Trash Removal	\$11,961.00			
20	Telephone/Internet	\$11,250.00	20	Telephone/Internet	\$11,925.00	20	Telephone/Internet	\$12,641.00	20	Telephone/Internet	\$13,399.00	20	Telephone/Internet	\$14,203.00	20	Telephone/Internet	\$15,055.00	20	Telephone/Internet	\$15,958.00	20	Telephone/Internet	\$16,915.00	20	Telephone/Internet	\$17,930.00	20	Telephone/Internet	\$19,006.00			
21	Sewer	\$11,726.00	21	Sewer	\$12,430.00	21	Sewer	\$13,176.00	21	Sewer	\$13,967.00	21	Sewer	\$14,805.00	21	Sewer	\$15,693.00	21	Sewer	\$16,635.00	21	Sewer	\$17,633.00	21	Sewer	\$18,691.00	21	Sewer	\$19,812.00			
22	Cable Service	\$1,910.00	22	Cable Service	\$2,025.00	22	Cable Service	\$2,147.00	22	Cable Service	\$2,276.00	22	Cable Service	\$2,413.00	22	Cable Service	\$2,558.00	22	Cable Service	\$2,711.00	22	Cable Service	\$2,874.00	22	Cable Service	\$3,046.00	22	Cable Service	\$3,229.00			
23			23			23			23			23			23			23			23			23			23					
\$324,891.00			\$338,988.00			\$353,840.00			\$369,490.00			\$385,987.00			\$403,381.00			\$421,722.00			\$441,069.00			\$461,477.00			\$483,009.00					
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements					
Project			Project			Project			Project			Project			Project			Project			Project			Project			Project			Project		
1	Landscaping Maintenance Agre	\$41,738.00	1	Landscaping Maintenance Agre	\$42,573.00	1	Landscaping Maintenance Agre	\$43,424.00	1	Landscaping Maintenance Agre	\$44,292.00	1	Landscaping Maintenance Agre	\$45,178.00	1	Landscaping Maintenance Agre	\$46,082.00	1	Landscaping Maintenance Agre	\$47,004.00	1	Landscaping Maintenance Agre	\$47,944.00	1	Landscaping Maintenance Agre	\$48,903.00	1	Landscaping Maintenance Agre	\$49,881.00			
2	Hardscape Improvements	\$25,000.00	2			2	Hardscape Improvements	\$25,000.00	2			2	Hardscape Improvements	\$25,000.00	2			2	Hardscape Improvements	\$25,000.00	2			2	Hardscape Improvements	\$25,000.00	2					
3			3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
\$66,738.00			\$42,573.00			\$68,424.00			\$44,292.00			\$70,178.00			\$46,082.00			\$72,004.00			\$47,944.00			\$73,903.00			\$49,881.00					
SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS					
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)			Furniture ("R/N - Replacement/New)					
Description			Description			Description			Description			Description			Description			Description			Description			Description			Description			Description		
1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00	1	Classroom Tables	\$3,000.00			
2	Teacher Desks/Lect																															

Wea Ridge Elementary

DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS				DISTRICT FUNDS			
#	2026			2027			2028			2029			2030			2031			2032			2033			2034			2035											
1	Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements								
2	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate									
1	1 Interior Painting/Carpet/Blinds	\$3,000.00		1 Interior Painting/Carpet/Blinds	\$3,000.00		1 Interior Painting/Carpet/Blinds	\$5,000.00		1 Interior Painting/Carpet/Blinds	\$5,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00		1 Interior Painting/Carpet/Blinds	\$8,000.00										
2	2 Classroom Ceiling/Light Improv	\$100,000.00		2 Classroom Ceiling/Light Improv	\$300,000.00		2 Flooring Replacement	\$75,000.00		2 Flooring Replacement	\$75,000.00		2 Flooring Replacement	\$75,000.00		2			2 Water Heater Replacement	\$150,000.00		2			2			2											
3	3 Restroom Flooring Replacemen	\$200,000.00		3			3 Cafeteria Feasibility Study	\$50,000.00		3 Cafeteria Front Renovation	\$500,000.00		3			3			3			3			3			3											
4	4 Chiller Replacement	\$1,000,000.00		4			4			4 Cafeteria Back Renovation	\$2,000,000.00		4			4			4			4			4			4											
5				5			5			5			5			5			5			5			5			5											
6				6			6			6			6			6			6			6			6			6											
7				7			7			7			7			7			7			7			7			7											
		\$1,308,000.00			\$308,000.00			\$133,000.00			\$2,583,000.00			\$8,000.00			\$8,000.00			\$158,000.00			\$8,000.00			\$8,000.00			\$8,000.00										
ter	Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs								
1	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate									
1	1 Backflow Device Inspection	\$1,030.00		1 Backflow Device Inspection	\$1,051.00		1 Backflow Device Inspection	\$1,072.00		1 Backflow Device Inspection	\$1,093.00		1 Backflow Device Inspection	\$1,115.00		1 Backflow Device Inspection	\$1,137.00		1 Backflow Device Inspection	\$1,160.00		1 Backflow Device Inspection	\$1,183.00		1 Backflow Device Inspection	\$1,207.00		1 Backflow Device Inspection	\$1,231.00										
2	2 Bleacher Service	\$5,151.00		2 Bleacher Service	\$5,254.00		2 Bleacher Service	\$5,359.00		2 Bleacher Service	\$5,466.00		2 Bleacher Service	\$5,575.00		2 Bleacher Service	\$5,687.00		2 Bleacher Service	\$5,801.00		2 Bleacher Service	\$5,917.00		2 Bleacher Service	\$6,035.00		2 Bleacher Service	\$6,156.00										
3	3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00										
4	4 Fire Protection	\$5,151.00		4 Fire Protection	\$5,254.00		4 Fire Protection	\$5,359.00		4 Fire Protection	\$5,466.00		4 Fire Protection	\$5,575.00		4 Fire Protection	\$5,687.00		4 Fire Protection	\$5,801.00		4 Fire Protection	\$5,917.00		4 Fire Protection	\$6,035.00		4 Fire Protection	\$6,156.00										
5	5 Temp Control Service	\$9,917.00		5 Temp Control Service	\$9,177.00		5 Temp Control Service	\$8,341.00		5 Temp Control Service	\$8,505.00		5 Temp Control Service	\$8,670.00		5 Temp Control Service	\$8,835.00		5 Temp Control Service	\$9,000.00		5 Temp Control Service	\$9,210.00		5 Temp Control Service	\$9,384.00		5 Temp Control Service	\$9,567.00										
6	6 IDHS Permits/Inspections	\$224.00		6 IDHS Permits/Inspections	\$228.00		6 IDHS Permits/Inspections	\$233.00		6 IDHS Permits/Inspections	\$238.00		6 IDHS Permits/Inspections	\$243.00		6 IDHS Permits/Inspections	\$248.00		6 IDHS Permits/Inspections	\$253.00		6 IDHS Permits/Inspections	\$258.00		6 IDHS Permits/Inspections	\$263.00		6 IDHS Permits/Inspections	\$268.00										
7	7 Electrical Repairs	\$12,878.00		7 Electrical Repairs	\$13,136.00		7 Electrical Repairs	\$13,399.00		7 Electrical Repairs	\$13,667.00		7 Electrical Repairs	\$13,940.00		7 Electrical Repairs	\$14,219.00		7 Electrical Repairs	\$14,503.00		7 Electrical Repairs	\$14,793.00		7 Electrical Repairs	\$15,089.00		7 Electrical Repairs	\$15,391.00										
8	8 Plumbing Repairs	\$12,878.00		8 Plumbing Repairs	\$13,136.00		8 Plumbing Repairs	\$13,399.00		8 Plumbing Repairs	\$13,667.00		8 Plumbing Repairs	\$13,940.00		8 Plumbing Repairs	\$14,219.00		8 Plumbing Repairs	\$14,503.00		8 Plumbing Repairs	\$14,793.00		8 Plumbing Repairs	\$15,089.00		8 Plumbing Repairs	\$15,391.00										
9	9 Roof Repairs	\$3,091.00		9 Roof Repairs	\$3,153.00		9 Roof Repairs	\$3,216.00		9 Roof Repairs	\$3,280.00		9 Roof Repairs	\$3,346.00		9 Roof Repairs	\$3,413.00		9 Roof Repairs	\$3,481.00		9 Roof Repairs	\$3,551.00		9 Roof Repairs	\$3,622.00		9 Roof Repairs	\$3,694.00										
10	10 HVAC Maintenance Agreement	\$35,214.00		10 HVAC Maintenance Agreement	\$35,918.00		10 HVAC Maintenance Agreement	\$36,636.00		10 HVAC Maintenance Agreement	\$37,365.00		10 HVAC Maintenance Agreement	\$38,115.00		10 HVAC Maintenance Agreement	\$38,878.00		10 HVAC Maintenance Agreement	\$39,658.00		10 HVAC Maintenance Agreement	\$40,449.00		10 HVAC Maintenance Agreement	\$41,258.00		10 HVAC Maintenance Agreement	\$42,083.00										
11	11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00		11 Other Emergency Repairs	\$5,050.00										
12				12			12			12			12			12			12			12			12			12											
13		\$0.00		13			13			13			13			13			13			13			13			13											
14	14 Custodial Supplies	\$20,905.00		14 Custodial Supplies	\$21,114.00		14 Custodial Supplies	\$21,325.00		14 Custodial Supplies	\$21,538.00		14 Custodial Supplies	\$21,753.00		14 Custodial Supplies	\$21,971.00		14 Custodial Supplies	\$22,191.00		14 Custodial Supplies	\$22,413.00		14 Custodial Supplies	\$22,637.00		14 Custodial Supplies	\$22,863.00										
15	15 Electricity	\$134,372.00		15 Electricity	\$142,434.00		15 Electricity	\$150,980.00		15 Electricity	\$160,038.00		15 Electricity	\$169,641.00		15 Electricity	\$179,819.00		15 Electricity	\$190,608.00		15 Electricity	\$202,044.00		15 Electricity	\$214,167.00		15 Electricity	\$227,017.00										
16	16 Natural Gas/Propane	\$22,867.00		16 Natural Gas/Propane	\$24,239.00		16 Natural Gas/Propane	\$25,693.00		16 Natural Gas/Propane	\$27,235.00		16 Natural Gas/Propane	\$28,869.00		16 Natural Gas/Propane	\$30,617.00		16 Natural Gas/Propane	\$32,437.00		16 Natural Gas/Propane	\$34,383.00		16 Natural Gas/Propane	\$36,446.00		16 Natural Gas/Propane	\$38,633.00										
17	17 Water	\$13,769.00		17 Water	\$14,585.00		17 Water	\$15,477.00		17 Water	\$16,399.00		17 Water	\$17,383.00		17 Water	\$18,426.00		17 Water	\$19,532.00		17 Water	\$20,704.00		17 Water	\$21,946.00		17 Water	\$23,263.00										
18	18 Trash Removal	\$14,307.00		18 Trash Removal	\$15,165.00		18 Trash Removal	\$16,075.00		18 Trash Removal	\$17,040.00		18 Trash Removal	\$18,062.00		18 Trash Removal	\$19,146.00		18 Trash Removal	\$20,295.00		18 Trash Removal	\$21,513.00		18 Trash Removal	\$22,804.00		18 Trash Removal	\$24,172.00										
19	19 Trash Removal	\$5,635.00		19 Trash Removal	\$5,973.00		19 Trash Removal	\$6,331.00		19 Trash Removal	\$6,711.00		19 Trash Removal	\$7,114.00		19 Trash Removal	\$7,541.00		19 Trash Removal	\$7,993.00		19 Trash Removal	\$8,473.00		19 Trash Removal	\$8,981.00		19 Trash Removal	\$9,520.00										
20	20 Telephone/Internet	\$8,806.00		20 Telephone/Internet	\$9,334.00		20 Telephone/Internet	\$9,894.00		20 Telephone/Internet	\$10,488.00		20 Telephone/Internet	\$11,117.00		20 Telephone/Internet	\$11,784.00		20 Telephone/Internet	\$12,491.00		20 Telephone/Internet	\$13,240.00		20 Telephone/Internet	\$14,034.00		20 Telephone/Internet	\$14,876.00										
21	21 Sewer	\$9,180.00		21 Sewer	\$9,731.00		21 Sewer	\$10,315.00		21 Sewer	\$10,934.00		21 Sewer	\$11,590.00		21 Sewer	\$12,285.00		21 Sewer	\$13,022.00		21 Sewer	\$13,803.00		21 Sewer	\$14,631.00		21 Sewer	\$15,509.00										
22				22			22			22			22			22			22			22			22			22											
23				23			23			23			23			23			23			23			23			23											
		\$318,525.00			\$332,942.00			\$348,148.00			\$364,188.00			\$381,107.00			\$398,963.00			\$417,806.00			\$437,694.00			\$458,688.00			\$480,855.00										
rov	Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements								
1	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate	Project	Budget	Estimate									
1	1 Landscaping Maintenance Agre	\$31,937.00		1 Landscaping Maintenance Agre	\$32,576.00		1 Landscaping Maintenance Agre	\$33,228.00		1 Landscaping Maintenance Agre	\$33,893.00		1 Landscaping Maintenance Agre	\$34,571.00		1 Landscaping Maintenance Agre	\$35,262.00		1 Landscaping Maintenance Agre	\$36,688.00		1 Landscaping Maintenance Agre	\$37,420.00		1 Landscaping Maintenance Agre	\$38,168.00		1 Landscaping Maintenance Agre	\$38,168.00										
2	2 Sidewalk Installation	\$75,000.00		2 Hardscape Improvements	\$15,000.00		2			2 Hardscape Improvements	\$15,000.00		2			2 Hardscape Improvements	\$15,000.00		2			2 Hardscape Improvements	\$15,000.00		2			2 Hardscape Improvements	\$15,000.00										
3				3			3			3			3			3			3			3			3			3											
4				4			4			4			4			4			4			4			4			4											
5				5			5			5			5			5			5			5			5			5											
6				6			6			6			6			6			6			6			6			6											
7				7			7			7			7			7			7			7			7			7											
		\$106,937.00			\$47,576.00			\$33,228.00			\$48,693.00			\$34,571.00			\$50,262.00			\$35,967.00			\$51,686.00			\$37,420.00			\$53,168.00										
L	SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS								
#	2026			2027			2028			2029			2030			2031			2032			2033			2034			2035											
1	Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)			Furniture (R/N - Replacement/New)											
2	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate	Description	Budget	Estimate									
1	1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00		1 Classroom Desks	\$15,000.00										
2	2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00		2 Bookshelves	\$10,000.00										
3	3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00		3 Kidney Tables	\$5,000.00										
4		\$0.00		4			4			4			4			4			4			4			4			4											
5		\$0.00		5			5			5			5			5			5			5			5			5											
6		\$0.00		6			6			6																													

Battle Ground Elementary/Battle Ground Intermediate

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS											
#	2026		#	2027		#	2028		#	2029		#	2030		#	2031		#	2032		#	2033		#	2034		#	2035				
Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements		
Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate				
1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00		1 Interior Painting/Carpet/Blinds	\$12,000.00				
2 Plumbing Fixture Replacement	\$30,000.00		2 Plumbing Fixture Replacement	\$30,000.00		2 Roof Replacement - BGE	\$300,000.00		2 Roof Replacement - BGE	\$300,000.00		2 Roof Replacement - BGE	\$300,000.00		2 Roof Replacement - BGE	\$300,000.00		2 Water Heater Replacement - BGE	\$150,000.00		2 Water Heater Replacement - BGE	\$150,000.00		2 Water Heater Replacement - BGE	\$150,000.00		2 Water Heater Replacement - BGE	\$150,000.00				
3 Generator Installation	\$450,000.00		3 Tech Ed Renovation - BGI	\$500,000.00		3 Roof Replacement - BGI	\$600,000.00		3 Roof Replacement - BGI	\$600,000.00		3 Roof Replacement - BGI	\$600,000.00		3 Roof Replacement - BGI	\$600,000.00		3			3			3			3					
4 Main Switchgear Replacement	\$235,000.00		4 Main Switchgear Replacement	\$165,000.00		4 Main Switchgear Replacement	\$165,000.00		4 Main Switchgear Replacement	\$165,000.00		4 Main Switchgear Replacement	\$165,000.00		4 Main Switchgear Replacement	\$165,000.00		4			4			4			4					
5 Main Switchgear Replacement	\$165,000.00		5 Main Switchgear Replacement	\$165,000.00		5 Main Switchgear Replacement	\$165,000.00		5 Main Switchgear Replacement	\$165,000.00		5 Main Switchgear Replacement	\$165,000.00		5 Main Switchgear Replacement	\$165,000.00		5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
	\$862,000.00			\$542,000.00			\$912,000.00			\$12,000.00			\$12,000.00			\$12,000.00			\$12,000.00			\$12,000.00			\$12,000.00			\$12,000.00				
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs		
Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate				
1 Backflow Device Inspection	\$2,060.00		1 Backflow Device Inspection	\$2,101.00		1 Backflow Device Inspection	\$2,143.00		1 Backflow Device Inspection	\$2,186.00		1 Backflow Device Inspection	\$2,230.00		1 Backflow Device Inspection	\$2,275.00		1 Backflow Device Inspection	\$2,321.00		1 Backflow Device Inspection	\$2,367.00		1 Backflow Device Inspection	\$2,414.00		1 Backflow Device Inspection	\$2,462.00				
2 Bleacher Service	\$10,302.00		2 Bleacher Service	\$10,508.00		2 Bleacher Service	\$10,718.00		2 Bleacher Service	\$10,932.00		2 Bleacher Service	\$11,151.00		2 Bleacher Service	\$11,374.00		2 Bleacher Service	\$11,601.00		2 Bleacher Service	\$11,833.00		2 Bleacher Service	\$12,070.00		2 Bleacher Service	\$12,311.00				
3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00		3 Elevator Service	\$0.00				
4 Fire Protection	\$9,787.00		4 Fire Protection	\$9,983.00		4 Fire Protection	\$10,183.00		4 Fire Protection	\$10,397.00		4 Fire Protection	\$10,595.00		4 Fire Protection	\$10,807.00		4 Fire Protection	\$11,023.00		4 Fire Protection	\$11,243.00		4 Fire Protection	\$11,468.00		4 Fire Protection	\$11,697.00				
5 Temp Control Service	\$18,880.00		5 Temp Control Service	\$19,258.00		5 Temp Control Service	\$19,643.00		5 Temp Control Service	\$20,036.00		5 Temp Control Service	\$20,437.00		5 Temp Control Service	\$20,846.00		5 Temp Control Service	\$21,263.00		5 Temp Control Service	\$21,688.00		5 Temp Control Service	\$22,122.00		5 Temp Control Service	\$22,564.00				
6 IDHS Permits/Inspections	\$179.00		6 IDHS Permits/Inspections	\$183.00		6 IDHS Permits/Inspections	\$187.00		6 IDHS Permits/Inspections	\$191.00		6 IDHS Permits/Inspections	\$195.00		6 IDHS Permits/Inspections	\$199.00		6 IDHS Permits/Inspections	\$203.00		6 IDHS Permits/Inspections	\$207.00		6 IDHS Permits/Inspections	\$211.00		6 IDHS Permits/Inspections	\$215.00				
7 Electrical Repairs	\$25,755.00		7 Electrical Repairs	\$26,270.00		7 Electrical Repairs	\$26,795.00		7 Electrical Repairs	\$27,331.00		7 Electrical Repairs	\$27,878.00		7 Electrical Repairs	\$28,436.00		7 Electrical Repairs	\$29,005.00		7 Electrical Repairs	\$29,585.00		7 Electrical Repairs	\$30,177.00		7 Electrical Repairs	\$30,781.00				
8 Plumbing Repairs	\$25,755.00		8 Plumbing Repairs	\$26,270.00		8 Plumbing Repairs	\$26,795.00		8 Plumbing Repairs	\$27,331.00		8 Plumbing Repairs	\$27,878.00		8 Plumbing Repairs	\$28,436.00		8 Plumbing Repairs	\$29,005.00		8 Plumbing Repairs	\$29,585.00		8 Plumbing Repairs	\$30,177.00		8 Plumbing Repairs	\$30,781.00				
9 Roof Repairs	\$6,181.00		9 Roof Repairs	\$6,305.00		9 Roof Repairs	\$6,431.00		9 Roof Repairs	\$6,560.00		9 Roof Repairs	\$6,691.00		9 Roof Repairs	\$6,825.00		9 Roof Repairs	\$6,962.00		9 Roof Repairs	\$7,101.00		9 Roof Repairs	\$7,243.00		9 Roof Repairs	\$7,388.00				
10 HVAC Maintenance Agreement	\$44,192.00		10 HVAC Maintenance Agreement	\$45,076.00		10 HVAC Maintenance Agreement	\$45,978.00		10 HVAC Maintenance Agreement	\$46,898.00		10 HVAC Maintenance Agreement	\$47,836.00		10 HVAC Maintenance Agreement	\$48,793.00		10 HVAC Maintenance Agreement	\$49,769.00		10 HVAC Maintenance Agreement	\$50,764.00		10 HVAC Maintenance Agreement	\$51,779.00		10 HVAC Maintenance Agreement	\$52,815.00				
11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00		11 Other Emergency Repairs	\$10,100.00				
12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00		12	\$0.00				
13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00		13	\$0.00				
14 Custodial Supplies	\$22,450.00		14 Custodial Supplies	\$22,675.00		14 Custodial Supplies	\$22,902.00		14 Custodial Supplies	\$23,131.00		14 Custodial Supplies	\$23,362.00		14 Custodial Supplies	\$23,596.00		14 Custodial Supplies	\$23,832.00		14 Custodial Supplies	\$24,070.00		14 Custodial Supplies	\$24,311.00		14 Custodial Supplies	\$24,554.00				
15 Electricity	\$119,498.00		15 Electricity	\$126,668.00		15 Electricity	\$134,268.00		15 Electricity	\$142,324.00		15 Electricity	\$150,863.00		15 Electricity	\$159,915.00		15 Electricity	\$169,510.00		15 Electricity	\$179,681.00		15 Electricity	\$190,462.00		15 Electricity	\$201,890.00				
16 Natural Gas/Propane	\$22,470.00		16 Natural Gas/Propane	\$23,818.00		16 Natural Gas/Propane	\$25,247.00		16 Natural Gas/Propane	\$26,762.00		16 Natural Gas/Propane	\$28,368.00		16 Natural Gas/Propane	\$30,070.00		16 Natural Gas/Propane	\$31,874.00		16 Natural Gas/Propane	\$33,786.00		16 Natural Gas/Propane	\$35,813.00		16 Natural Gas/Propane	\$37,962.00				
17 Water	\$14,740.00		17 Water	\$15,624.00		17 Water	\$16,561.00		17 Water	\$17,555.00		17 Water	\$18,608.00		17 Water	\$19,724.00		17 Water	\$20,907.00		17 Water	\$22,161.00		17 Water	\$23,491.00		17 Water	\$24,900.00				
18 Trash Removal	\$15,317.00		18 Trash Removal	\$16,236.00		18 Trash Removal	\$17,210.00		18 Trash Removal	\$18,243.00		18 Trash Removal	\$19,338.00		18 Trash Removal	\$20,498.00		18 Trash Removal	\$21,728.00		18 Trash Removal	\$23,032.00		18 Trash Removal	\$24,414.00		18 Trash Removal	\$25,879.00				
19 Trash Removal	\$7,780.00		19 Trash Removal	\$8,247.00		19 Trash Removal	\$8,742.00		19 Trash Removal	\$9,267.00		19 Trash Removal	\$9,823.00		19 Trash Removal	\$10,412.00		19 Trash Removal	\$11,037.00		19 Trash Removal	\$11,699.00		19 Trash Removal	\$12,401.00		19 Trash Removal	\$13,145.00				
20 Telephone/Internet	\$9,429.00		20 Telephone/Internet	\$9,995.00		20 Telephone/Internet	\$10,595.00		20 Telephone/Internet	\$11,231.00		20 Telephone/Internet	\$11,905.00		20 Telephone/Internet	\$12,619.00		20 Telephone/Internet	\$13,376.00		20 Telephone/Internet	\$14,179.00		20 Telephone/Internet	\$15,030.00		20 Telephone/Internet	\$15,932.00				
21 Sewer	\$9,828.00		21 Sewer	\$10,418.00		21 Sewer	\$11,043.00		21 Sewer	\$11,708.00		21 Sewer	\$12,408.00		21 Sewer	\$13,152.00		21 Sewer	\$13,941.00		21 Sewer	\$14,777.00		21 Sewer	\$15,664.00		21 Sewer	\$16,604.00				
22			22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23			23					
	\$374,703.00			\$389,735.00			\$405,541.00			\$422,171.00			\$439,666.00			\$458,077.00			\$477,457.00			\$497,858.00			\$519,347.00			\$541,980.00				
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate										

Battle Ground Middle

CT	DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		
#	2026		2027		2028		
mp	Building Improvements		Building Improvements		Building Improvements		
	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds
2	Screen/Coat Gyms	\$8,000.00	2	Screen/Coat Gyms	\$15,000.00	2	Screen/Coat Main Gym
3	Chiller Replacement	\$600,000.00	3			3	Flooring Replacement
4			4			4	
5			5			5	
6			6			6	
7			7			7	
		\$618,000.00		\$25,000.00			
nt	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		
	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
1	Backflow Device Inspection	\$903.00	1	Backflow Device Inspection	\$921.00	1	Backflow Device Inspection
2	Bleacher Service	\$0.00	2	Bleacher Service	\$0.00	2	Bleacher Service
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service
6	IDHS Permits/Inspections	\$250.00	6	IDHS Permits/Inspections	\$255.00	6	IDHS Permits/Inspections
7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,136.00	7	Electrical Repairs
8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,136.00	8	Plumbing Repairs
9	Roof Repairs	\$5,151.00	9	Roof Repairs	\$5,254.00	9	Roof Repairs
10	HVAC Maintenance Agreement	\$72,481.00	10	HVAC Maintenance Agreement	\$73,931.00	10	HVAC Maintenance Agreement
11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs
12	Wheelchair Lift Service	\$908.00	12	Wheelchair Lift Service	\$926.00	12	Wheelchair Lift Service
13		\$0.00	13		\$0.00	13	
14	Custodial Supplies	\$24,970.00	14	Custodial Supplies	\$25,220.00	14	Custodial Supplies
15	Electricity	\$251,128.00	15	Electricity	\$266,196.00	15	Electricity
16	Natural Gas/Propane	\$65,104.00	16	Natural Gas/Propane	\$69,010.00	16	Natural Gas/Propane
17	Water	\$16,098.00	17	Water	\$17,064.00	17	Water
18	Trash Removal	\$16,727.00	18	Trash Removal	\$17,731.00	18	Trash Removal
19	Trash Removal	\$0.00	19	Trash Removal	\$0.00	19	Trash Removal
20	Telephone/Internet	\$10,296.00	20	Telephone/Internet	\$10,914.00	20	Telephone/Internet
21	Sewer	\$10,731.00	21	Sewer	\$11,375.00	21	Sewer

22		22		22	
23		23		23	
	\$515,754.00		\$540,423.00		
prov	Site Improvements	Site Improvements	Site Improvements	Site Improvements	Site Improvements
	Project Budget Estimate	Project Budget Estimate	Project Budget Estimate	Project Budget Estimate	Project Budget Estimate
1	Landscaping Maintenance Agree \$70,490.00	1	Landscaping Maintenance Agree \$71,900.00	1	Landscaping Maintenance Agree
2	Hardscape Improvements \$50,000.00	2	Sidewalk Installation \$75,000.00	2	Hardscape Improvements
3	Lighting Improvements \$50,000.00	3	Hardscape Improvements \$50,000.00	3	
4	Track Resurfacing \$300,000.00	4		4	
5		5		5	
6		6		6	
7		7		7	
	\$470,490.00		\$196,900.00		
L	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS	SCHOOL FUNDS
#	2026	2027	2027	2028	2028
Re	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate
1	Conference Table \$1,880.00	1	Lab Stools \$5,375.00	1	
2	Conference Chairs \$2,175.00	2	Teacher Chairs \$2,400.00	2	
3	Counselor Desk \$1,600.00	3		3	
4	SSC Desk \$1,600.00	4		4	
5	\$0.00	5	\$0.00	5	
6	\$0.00	6	\$0.00	6	
7	\$0.00	7	\$0.00	7	
	\$7,255.00		\$7,775.00		
pm	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate	Description Budget Estimate
1	Outdoor Trash Cans \$1,738.00	1	Storage Cabinets \$42,485.00	1	Storage Cabinets
2	Storage Cabinets \$42,485.00	2	Washer \$1,000.00	2	Stove
3	Stove \$2,000.00	3	Dryer \$1,000.00	3	Microwave
4	Microwave \$1,000.00	4	Stove \$2,000.00	4	Musical Instruments
5	Musical Instruments \$0.00	5	Microwave \$1,000.00	5	
6	\$0.00	6	Musical Instruments \$5,355.00	6	
7	\$0.00	7	\$0.00	7	
8	\$0.00	8	\$0.00	8	
9	\$0.00	9	\$0.00	9	

10	\$0.00	10	\$0.00	10	
11	\$0.00	11	\$0.00	11	
12	\$0.00	12	\$0.00	12	
13	\$0.00	13	\$0.00	13	
14	\$0.00	14	\$0.00	14	
15	\$0.00	15	\$0.00	15	
	\$47,223.00		\$52,840.00		
Pair Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
	Description Budget Estimate		Description Budget Estimate		Description
1	Ice Machine Repairs \$1,000.00	1	Ice Machine Repairs \$1,000.00	1	Ice Machine Repairs
2		2		2	
3		3		3	
4		4		4	
5		5		5	
6		6		6	
7		7		7	
	\$1,000.00		\$1,000.00		
Site Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
	Description Budget Estimate		Description Budget Estimate		Description
1	Fertilization \$4,913.00	1	Fertilization \$4,913.00	1	Fertilization
2		2		2	
3		3		3	
4		4		4	
5		5		5	
6		6		6	
7		7		7	
	\$4,913.00		\$4,913.00		
Net Athletics		Athletics		Athletics	
	Project Budget Estimate		Project Budget Estimate		Project
1		1		1	
2		2		2	
3		3		3	
4		4		4	
5		5		5	
6		6		6	
7		7		7	
	\$0.00		\$0.00		

s - Capital Projects/Assets - Donations/Grants/EC/		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donatio	
Project	Budget Estimate	Project	Budget Estimate	Project	
1		1		1	
2		2		2	
3		3		3	
4		4		4	
5		5		5	
6		6		6	
7		7		7	
	\$0.00		\$0.00		

IDS	DISTRICT FUNDS		DISTRICT FUNDS		
	2029		2030		
Projects	Building Improvements		Building Improvements		
Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1
\$8,000.00	2 Screen/Coat Gyms	\$15,000.00	2 Screen/Coat Main Gym	\$10,000.00	2
\$50,000.00	3 Flooring Replacement	\$50,000.00	3 Water Heater Replacement	\$175,000.00	3
	4		4		4
	5		5		5
	6		6		6
	7		7		7
\$68,000.00		\$75,000.00		\$195,000.00	
Repairs	Building Maintenance/Repairs		Building Maintenance/Repairs		
Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
\$939.00	1 Backflow Device Inspection	\$958.00	1 Backflow Device Inspection	\$977.00	1
\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2
\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00	3
\$5,359.00	4 Fire Protection	\$5,466.00	4 Fire Protection	\$5,575.00	4
\$0.00	5 Temp Control Service	\$0.00	5 Temp Control Service	\$0.00	5
\$260.00	6 IDHS Permits/Inspections	\$265.00	6 IDHS Permits/Inspections	\$270.00	6
\$13,399.00	7 Electrical Repairs	\$13,667.00	7 Electrical Repairs	\$13,940.00	7
\$13,399.00	8 Plumbing Repairs	\$13,667.00	8 Plumbing Repairs	\$13,940.00	8
\$5,359.00	9 Roof Repairs	\$5,466.00	9 Roof Repairs	\$5,575.00	9
\$75,410.00	10 HVAC Maintenance Agreement	\$76,918.00	10 HVAC Maintenance Agreement	\$78,456.00	10
\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11
\$945.00	12 Wheelchair Lift Service	\$964.00	12 Wheelchair Lift Service	\$983.00	12
\$0.00	13	\$0.00	13	\$0.00	13
\$25,472.00	14 Custodial Supplies	\$25,727.00	14 Custodial Supplies	\$25,984.00	14
\$282,168.00	15 Electricity	\$299,098.00	15 Electricity	\$317,044.00	15
\$73,151.00	16 Natural Gas/Propane	\$77,540.00	16 Natural Gas/Propane	\$82,192.00	16
\$18,088.00	17 Water	\$19,173.00	17 Water	\$20,323.00	17
\$18,795.00	18 Trash Removal	\$19,923.00	18 Trash Removal	\$21,118.00	18
\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00	19
\$11,569.00	20 Telephone/Internet	\$12,263.00	20 Telephone/Internet	\$12,999.00	20
\$12,058.00	21 Sewer	\$12,781.00	21 Sewer	\$13,548.00	21

	22		22		22
	23		23		23
\$566,471.00		\$593,976.00		\$623,024.00	

	Site Improvements		Site Improvements		
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Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
\$73,338.00	1 Landscaping Maintenance Agree	\$74,805.00	1 Landscaping Maintenance Agree	\$76,301.00	1
\$50,000.00	2 Hardscape Improvements	\$50,000.00	2 Hardscape Improvements	\$50,000.00	2
	3		3		3
	4		4		4
	5		5		5
	6		6		6
	7		7		7
\$123,338.00		\$124,805.00		\$126,301.00	

IDS	SCHOOL FUNDS	SCHOOL FUNDS	
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	2029	2030	
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ent/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)	
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Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
\$0.00	1	\$0.00	1	\$0.00	1
\$0.00	2	\$0.00	2	\$0.00	2
\$0.00	3	\$0.00	3	\$0.00	3
\$0.00	4	\$0.00	4	\$0.00	4
\$0.00	5	\$0.00	5	\$0.00	5
\$0.00	6	\$0.00	6	\$0.00	6
\$0.00	7	\$0.00	7	\$0.00	7
\$0.00		\$0.00		\$0.00	

i-Furniture)	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)	
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Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
\$42,485.00	1 Musical Instruments	\$5,355.00	1	\$0.00	1
\$2,000.00	2	\$0.00	2	\$0.00	2
\$1,000.00	3	\$0.00	3	\$0.00	3
\$5,355.00	4	\$0.00	4	\$0.00	4
\$0.00	5	\$0.00	5	\$0.00	5
\$0.00	6	\$0.00	6	\$0.00	6
\$0.00	7	\$0.00	7	\$0.00	7
\$0.00	8	\$0.00	8	\$0.00	8
\$0.00	9	\$0.00	9	\$0.00	9

\$0.00	10	\$0.00	10	\$0.00	10
\$0.00	11	\$0.00	11	\$0.00	11
\$0.00	12	\$0.00	12	\$0.00	12
\$0.00	13	\$0.00	13	\$0.00	13
\$0.00	14	\$0.00	14	\$0.00	14
\$0.00	15	\$0.00	15	\$0.00	15
\$50,840.00		\$5,355.00		\$0.00	

enance	Equipment Repairs/Maintenance	Equipment Repairs/Maintenance	
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Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
\$1,000.00	1 Ice Machine Repairs	\$1,000.00	1	1
	2		2	2
	3		3	3
	4		4	4
	5		5	5
	6		6	6
	7		7	7
\$1,000.00		\$1,000.00		\$0.00

ements	Landscaping/Site Improvements	Landscaping/Site Improvements	
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Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
\$4,913.00	1 Fertilization	\$4,913.00	1	1
	2		2	2
	3		3	3
	4		4	4
	5		5	5
	6		6	6
	7		7	7
\$4,913.00		\$4,913.00		\$0.00

	Athletics	Athletics	
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Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1		1	1
	2		2	2
	3		3	3
	4		4	4
	5		5	5
	6		6	6
	7		7	7
\$0.00		\$0.00		\$0.00

ns/Grants/ECA	Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	Ca	
Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
	1		1		1
	2		2		2
	3		3		3
	4		4		4
	5		5		5
	6		6		6
	7		7		7
\$0.00		\$0.00		\$0.00	

DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
2031		2032		2033	
Building Improvements		Building Improvements		Building Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	
Screen/Coat Gyms	\$15,000.00	2 Screen/Coat Main Gym	\$10,000.00	2 Screen/Coat Gyms	
Flooring Replacement	\$50,000.00	3 Flooring Replacement	\$50,000.00	3 Flooring Replacement	
		4		4	
		5		5	
		6		6	
		7		7	
	\$75,000.00		\$70,000.00		
Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
Backflow Device Inspection	\$997.00	1 Backflow Device Inspection	\$1,017.00	1 Backflow Device Inspection	
Bleacher Service	\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	
Elevator Service	\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	
Fire Protection	\$5,687.00	4 Fire Protection	\$5,801.00	4 Fire Protection	
Temp Control Service	\$0.00	5 Temp Control Service	\$0.00	5 Temp Control Service	
IDHS Permits/Inspections	\$275.00	6 IDHS Permits/Inspections	\$281.00	6 IDHS Permits/Inspections	
Electrical Repairs	\$14,219.00	7 Electrical Repairs	\$14,503.00	7 Electrical Repairs	
Plumbing Repairs	\$14,219.00	8 Plumbing Repairs	\$14,503.00	8 Plumbing Repairs	
Roof Repairs	\$5,687.00	9 Roof Repairs	\$5,801.00	9 Roof Repairs	
HVAC Maintenance Agreement	\$80,025.00	10 HVAC Maintenance Agreement	\$81,626.00	10 HVAC Maintenance Agreement	
Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	
Wheelchair Lift Service	\$1,003.00	12 Wheelchair Lift Service	\$1,023.00	12 Wheelchair Lift Service	
	\$0.00	13	\$0.00	13	
Custodial Supplies	\$26,244.00	14 Custodial Supplies	\$26,506.00	14 Custodial Supplies	
Electricity	\$336,067.00	15 Electricity	\$356,231.00	15 Electricity	
Natural Gas/Propane	\$87,124.00	16 Natural Gas/Propane	\$92,351.00	16 Natural Gas/Propane	
Water	\$21,542.00	17 Water	\$22,835.00	17 Water	
Trash Removal	\$22,385.00	18 Trash Removal	\$23,728.00	18 Trash Removal	
Trash Removal	\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	
Telephone/Internet	\$13,779.00	20 Telephone/Internet	\$14,606.00	20 Telephone/Internet	
Sewer	\$14,361.00	21 Sewer	\$15,223.00	21 Sewer	

		22		22
		23		23
	\$653,714.00		\$686,135.00	
Site Improvements		Site Improvements		Site Improvements
Project	Budget Estimate	Project	Budget Estimate	Project
Landscaping Maintenance Agree	\$77,827.00	1 Landscaping Maintenance Agree	\$79,384.00	1 Landscaping Maintenance Agree
Hardscape Improvements	\$50,000.00	2 Hardscape Improvements	\$50,000.00	2 Hardscape Improvements
		3		3
		4		4
		5		5
		6		6
		7		7
	\$127,827.00		\$129,384.00	
SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS
2031		2032		2033
Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)
Description	Budget Estimate	Description	Budget Estimate	Description
	\$0.00	1	\$0.00	1
	\$0.00	2	\$0.00	2
	\$0.00	3	\$0.00	3
	\$0.00	4	\$0.00	4
	\$0.00	5	\$0.00	5
	\$0.00	6	\$0.00	6
	\$0.00	7	\$0.00	7
	\$0.00		\$0.00	
Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)
Description	Budget Estimate	Description	Budget Estimate	Description
	\$0.00	1	\$0.00	1
	\$0.00	2	\$0.00	2
	\$0.00	3	\$0.00	3
	\$0.00	4	\$0.00	4
	\$0.00	5	\$0.00	5
	\$0.00	6	\$0.00	6
	\$0.00	7	\$0.00	7
	\$0.00	8	\$0.00	8
	\$0.00	9	\$0.00	9

	\$0.00	10		\$0.00	10
	\$0.00	11		\$0.00	11
	\$0.00	12		\$0.00	12
	\$0.00	13		\$0.00	13
	\$0.00	14		\$0.00	14
	\$0.00	15		\$0.00	15
	\$0.00			\$0.00	

Equipment Repairs/Maintenance		Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
Description	Budget Estimate	Description	Budget Estimate	Description	
		1		1	
		2		2	
		3		3	
		4		4	
		5		5	
		6		6	
		7		7	
	\$0.00		\$0.00		

Landscaping/Site Improvements		Landscaping/Site Improvements		Landscaping/Site Improvements	
Description	Budget Estimate	Description	Budget Estimate	Description	
		1		1	
		2		2	
		3		3	
		4		4	
		5		5	
		6		6	
		7		7	
	\$0.00		\$0.00		

Athletics		Athletics		Athletics	
Project	Budget Estimate	Project	Budget Estimate	Project	
		1		1	
		2		2	
		3		3	
		4		4	
		5		5	
		6		6	
		7		7	
	\$0.00		\$0.00		

Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA		Capital Projects/Assets - Donations/Grants/ECA	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
		1		1	
		2		2	
		3		3	
		4		4	
		5		5	
		6		6	
		7		7	
	\$0.00		\$0.00		

IDS	DISTRICT FUNDS		DISTRICT FUNDS	
	2034		2035	
Items	Building Improvements		Building Improvements	
Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00	1 Interior Painting/Carpet/Blinds	\$10,000.00
\$15,000.00	2 Screen/Coat Main Gym	\$10,000.00	2 Screen/Coat Gyms	\$15,000.00
\$50,000.00	3 Flooring Replacement	\$50,000.00	3 Flooring Replacement	\$50,000.00
	4		4	
	5		5	
	6		6	
	7		7	
\$75,000.00		\$70,000.00		\$75,000.00
Repairs	Building Maintenance/Repairs		Building Maintenance/Repairs	
Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
\$1,037.00	1 Backflow Device Inspection	\$1,058.00	1 Backflow Device Inspection	\$1,079.00
\$0.00	2 Bleacher Service	\$0.00	2 Bleacher Service	\$0.00
\$0.00	3 Elevator Service	\$0.00	3 Elevator Service	\$0.00
\$5,917.00	4 Fire Protection	\$6,035.00	4 Fire Protection	\$6,156.00
\$0.00	5 Temp Control Service	\$0.00	5 Temp Control Service	\$0.00
\$287.00	6 IDHS Permits/Inspections	\$293.00	6 IDHS Permits/Inspections	\$299.00
\$14,793.00	7 Electrical Repairs	\$15,089.00	7 Electrical Repairs	\$15,391.00
\$14,793.00	8 Plumbing Repairs	\$15,089.00	8 Plumbing Repairs	\$15,391.00
\$5,917.00	9 Roof Repairs	\$6,035.00	9 Roof Repairs	\$6,156.00
\$83,259.00	10 HVAC Maintenance Agreement	\$84,924.00	10 HVAC Maintenance Agreement	\$86,622.00
\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00
\$1,043.00	12 Wheelchair Lift Service	\$1,064.00	12 Wheelchair Lift Service	\$1,085.00
\$0.00	13	\$0.00	13	
\$26,771.00	14 Custodial Supplies	\$27,039.00	14 Custodial Supplies	\$27,309.00
\$377,605.00	15 Electricity	\$400,261.00	15 Electricity	\$424,277.00
\$97,892.00	16 Natural Gas/Propane	\$103,766.00	16 Natural Gas/Propane	\$109,992.00
\$24,205.00	17 Water	\$25,657.00	17 Water	\$27,196.00
\$25,152.00	18 Trash Removal	\$26,661.00	18 Trash Removal	\$28,261.00
\$0.00	19 Trash Removal	\$0.00	19 Trash Removal	\$0.00
\$15,482.00	20 Telephone/Internet	\$16,411.00	20 Telephone/Internet	\$17,396.00
\$16,136.00	21 Sewer	\$17,104.00	21 Sewer	\$18,130.00

	22		22
	23		23
\$720,389.00		\$756,586.00	\$794,840.00
	Site Improvements		Site Improvements
Budget Estimate	Project	Budget Estimate	Project
\$80,972.00	1 Landscaping Maintenance Agree	\$82,591.00	1 Landscaping Maintenance Agree
\$50,000.00	2 Hardscape Improvements	\$50,000.00	2 Hardscape Improvements
	3		3
	4		4
	5		5
	6		6
	7		7
\$130,972.00		\$132,591.00	\$134,243.00

IDS	SCHOOL FUNDS	SCHOOL FUNDS
	2034	2035
ent/New)	Furniture (*R/N - Replacement/New)	Furniture (*R/N - Replacement/New)
Budget Estimate	Description	Budget Estimate
\$0.00	1	\$0.00
\$0.00	2	\$0.00
\$0.00	3	\$0.00
\$0.00	4	\$0.00
\$0.00	5	\$0.00
\$0.00	6	\$0.00
\$0.00	7	\$0.00
\$0.00		\$0.00
	Other School Equipment (non-Furniture)	Other School Equipment (non-Furniture)
Budget Estimate	Description	Budget Estimate
\$0.00	1	\$0.00
\$0.00	2	\$0.00
\$0.00	3	\$0.00
\$0.00	4	\$0.00
\$0.00	5	\$0.00
\$0.00	6	\$0.00
\$0.00	7	\$0.00
\$0.00	8	\$0.00
\$0.00	9	\$0.00

\$0.00	10	\$0.00	10	\$0.00
\$0.00	11	\$0.00	11	\$0.00
\$0.00	12	\$0.00	12	\$0.00
\$0.00	13	\$0.00	13	\$0.00
\$0.00	14	\$0.00	14	\$0.00
\$0.00	15	\$0.00	15	\$0.00
\$0.00		\$0.00		\$0.00

enance	Equipment Repairs/Maintenance		Equipment Repairs/Maintenance	
Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1		1	
	2		2	
	3		3	
	4		4	
	5		5	
	6		6	
	7		7	
\$0.00		\$0.00		\$0.00

ements	Landscaping/Site Improvements		Landscaping/Site Improvements	
Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
	1		1	
	2		2	
	3		3	
	4		4	
	5		5	
	6		6	
	7		7	
\$0.00		\$0.00		\$0.00

	Athletics		Athletics	
Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
	1		1	
	2		2	
	3		3	
	4		4	
	5		5	
	6		6	
	7		7	
\$0.00		\$0.00		\$0.00

ns/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA			Capital Projects/Assets - Donations/Grants/ECA		
Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project
		1			1			1
		2			2			2
		3			3			3
		4			4			4
		5			5			5
		6			6			6
		7			7			7
\$0.00			\$0.00			\$0.00		

Wainwright Middle

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS											
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00			
2	Flooring Replacement	\$50,000.00	2	Screen/Coat Gym Floor	\$6,000.00	2	Classroom Ceiling/Lights Improvements	\$200,000.00	2	Screen/Coat Gym Floor	\$6,000.00	2	Screen/Coat Gym Floor	\$6,000.00	2	Flooring Replacement	\$50,000.00	2	Flooring Replacement	\$50,000.00	2	AHU Replacement	\$600,000.00	2	Flooring Replacement	\$50,000.00	2	Flooring Replacement	\$50,000.00			
3	Masonry Repairs	\$75,000.00	3	FACs Renovation	\$125,000.00	3	Media Center Renovation	\$1,500,000.00	3	FACs Renovation	\$125,000.00	3	Classroom Ceiling/Lights Improve	\$200,000.00	3	Flooring Replacement	\$50,000.00	3	Flooring Replacement	\$50,000.00	3	Flooring Replacement	\$50,000.00	3	Flooring Replacement	\$50,000.00	3	Flooring Replacement	\$50,000.00			
4	Feasibility Study - Media Center	\$300,000.00	4	Mechanical Rm Lighting Upgrade	\$325,000.00	4			4			4			4			4			4			4			4					
5	Door/Hardware Replacement	\$200,000.00	5	Restroom Partition Replacement	\$125,000.00	5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$365,000.00			\$296,000.00			\$1,710,000.00			\$216,000.00			\$10,000.00			\$60,000.00			\$660,000.00			\$10,000.00			\$60,000.00			\$10,000.00			
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs		
Description	Budget Estimate		Description	Budget Estimate		Description	Account Code	Budget Estimate	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate				
1	Backflow Device Inspection	\$1,030.00	1	Backflow Device Inspection	\$1,051.00	1	Backflow Device Inspection	\$1,072.00	1	Backflow Device Inspection	\$1,093.00	1	Backflow Device Inspection	\$1,115.00	1	Backflow Device Inspection	\$1,137.00	1	Backflow Device Inspection	\$1,160.00	1	Backflow Device Inspection	\$1,183.00	1	Backflow Device Inspection	\$1,207.00	1	Backflow Device Inspection	\$1,231.00			
2	Bleacher Service	\$10,302.00	2	Bleacher Service	\$10,508.00	2	Bleacher Service	\$10,718.00	2	Bleacher Service	\$10,932.00	2	Bleacher Service	\$11,151.00	2	Bleacher Service	\$11,374.00	2	Bleacher Service	\$11,601.00	2	Bleacher Service	\$11,833.00	2	Bleacher Service	\$12,070.00	2	Bleacher Service	\$12,311.00			
3	Well Testing	\$3,091.00	3	Well Testing	\$3,153.00	3	Well Testing	\$3,216.00	3	Well Testing	\$3,280.00	3	Well Testing	\$3,346.00	3	Well Testing	\$3,413.00	3	Well Testing	\$3,481.00	3	Well Testing	\$3,551.00	3	Well Testing	\$3,622.00	3	Well Testing	\$3,694.00			
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,466.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00			
5	Temp Control Service	\$7,169.00	5	Temp Control Service	\$7,303.00	5	Temp Control Service	\$7,449.00	5	Temp Control Service	\$7,598.00	5	Temp Control Service	\$7,750.00	5	Temp Control Service	\$7,904.00	5	Temp Control Service	\$8,063.00	5	Temp Control Service	\$8,224.00	5	Temp Control Service	\$8,386.00	5	Temp Control Service	\$8,550.00			
6	IDHS Permits/Inspections	\$51.00	6	IDHS Permits/Inspections	\$52.00	6	IDHS Permits/Inspections	\$53.00	6	IDHS Permits/Inspections	\$54.00	6	IDHS Permits/Inspections	\$55.00	6	IDHS Permits/Inspections	\$56.00	6	IDHS Permits/Inspections	\$57.00	6	IDHS Permits/Inspections	\$58.00	6	IDHS Permits/Inspections	\$59.00	6	IDHS Permits/Inspections	\$60.00			
7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,136.00	7	Electrical Repairs	\$13,399.00	7	Electrical Repairs	\$13,667.00	7	Electrical Repairs	\$13,940.00	7	Electrical Repairs	\$14,219.00	7	Electrical Repairs	\$14,503.00	7	Electrical Repairs	\$14,793.00	7	Electrical Repairs	\$15,089.00	7	Electrical Repairs	\$15,391.00			
8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,136.00	8	Plumbing Repairs	\$13,399.00	8	Plumbing Repairs	\$13,667.00	8	Plumbing Repairs	\$13,940.00	8	Plumbing Repairs	\$14,219.00	8	Plumbing Repairs	\$14,503.00	8	Plumbing Repairs	\$14,793.00	8	Plumbing Repairs	\$15,089.00	8	Plumbing Repairs	\$15,391.00			
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,153.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,346.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00			
10	HVAC Maintenance Agreement	\$30,606.00	10	HVAC Maintenance Agreement	\$31,220.00	10	HVAC Maintenance Agreement	\$31,844.00	10	HVAC Maintenance Agreement	\$32,481.00	10	HVAC Maintenance Agreement	\$33,131.00	10	HVAC Maintenance Agreement	\$33,794.00	10	HVAC Maintenance Agreement	\$34,470.00	10	HVAC Maintenance Agreement	\$35,159.00	10	HVAC Maintenance Agreement	\$35,862.00	10	HVAC Maintenance Agreement	\$36,578.00			
11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00	11	Other Emergency Repairs	\$10,100.00			
12	Sewage Plant Service	\$26,785.00	12	Sewage Plant Service	\$27,321.00	12	Sewage Plant Service	\$27,867.00	12	Sewage Plant Service	\$28,424.00	12	Sewage Plant Service	\$28,992.00	12	Sewage Plant Service	\$29,572.00	12	Sewage Plant Service	\$30,163.00	12	Sewage Plant Service	\$30,766.00	12	Sewage Plant Service	\$31,381.00	12	Sewage Plant Service	\$32,009.00			
13	Well Maintenance	\$3,091.00	13	Well Maintenance	\$3,153.00	13	Well Maintenance	\$3,216.00	13	Well Maintenance	\$3,280.00	13	Well Maintenance	\$3,346.00	13	Well Maintenance	\$3,413.00	13	Well Maintenance	\$3,481.00	13	Well Maintenance	\$3,551.00	13	Well Maintenance	\$3,622.00	13	Well Maintenance	\$3,694.00			
14	Custodial Supplies	\$10,233.00	14	Custodial Supplies	\$10,338.00	14	Custodial Supplies	\$10,448.00	14	Custodial Supplies	\$10,562.00	14	Custodial Supplies	\$10,680.00	14	Custodial Supplies	\$10,793.00	14	Custodial Supplies	\$10,911.00	14	Custodial Supplies	\$11,026.00	14	Custodial Supplies	\$11,146.00	14	Custodial Supplies	\$11,270.00			
15	Electricity	\$93,027.00	15	Electricity	\$98,609.00	15	Electricity	\$104,526.00	15	Electricity	\$110,798.00	15	Electricity	\$117,446.00	15	Electricity	\$124,493.00	15	Electricity	\$131,963.00	15	Electricity	\$139,881.00	15	Electricity	\$148,274.00	15	Electricity	\$157,170.00			
16	Natural Gas/Propane	\$12,987.00	16	Natural Gas/Propane	\$13,766.00	16	Natural Gas/Propane	\$14,592.00	16	Natural Gas/Propane	\$15,468.00	16	Natural Gas/Propane	\$16,396.00	16	Natural Gas/Propane	\$17,380.00	16	Natural Gas/Propane	\$18,423.00	16	Natural Gas/Propane	\$19,528.00	16	Natural Gas/Propane	\$20,700.00	16	Natural Gas/Propane	\$21,942.00			
17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00			
18	Trash Removal	\$7,307.00	18	Trash Removal	\$7,475.00	18	Trash Removal	\$7,643.00	18	Trash Removal	\$7,813.00	18	Trash Removal	\$7,985.00	18	Trash Removal	\$8,159.00	18	Trash Removal	\$8,336.00	18	Trash Removal	\$8,516.00	18	Trash Removal	\$8,698.00	18	Trash Removal	\$8,882.00			
19	Trash Removal	\$3,646.00	19	Trash Removal	\$3,865.00	19	Trash Removal	\$4,097.00	19	Trash Removal	\$4,343.00	19	Trash Removal	\$4,604.00	19	Trash Removal	\$4,880.00	19	Trash Removal	\$5,173.00	19	Trash Removal	\$5,483.00	19	Trash Removal	\$5,812.00	19	Trash Removal	\$6,161.00			
20	Telephone/Internet	\$4,498.00	20	Telephone/Internet	\$4,768.00	20	Telephone/Internet	\$5,054.00	20	Telephone/Internet	\$5,357.00	20	Telephone/Internet	\$5,679.00	20	Telephone/Internet	\$6,019.00	20	Telephone/Internet	\$6,380.00	20	Telephone/Internet	\$6,763.00	20	Telephone/Internet	\$7,169.00	20	Telephone/Internet	\$7,599.00			
21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00			
22			22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23			23					
		\$257,914.00			\$267,628.00			\$277,825.00			\$288,533.00			\$299,783.00			\$311,606.00			\$324,030.00			\$337,092.00			\$350,828.00			\$365,275.00			
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
Project	Budget Estimate		Project	Budget Estimate		Project	Account Code	Budget Estimate	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate				
1	Landscaping Maintenance Agree	\$44,334.00	1	Landscaping Maintenance Agree	\$45,221.00	1	Landscaping Maintenance Agreement	\$46,125.00	1	Landscaping Maintenance Agree	\$47,048.00	1	Landscaping Maintenance Agree	\$47,989.00	1	Landscaping Maintenance Agree	\$48,949.00	1	Landscaping Maintenance Agree	\$50,927.00	1	Landscaping Maintenance Agree	\$52,927.00	1	Landscaping Maintenance Agree	\$54,946.00	1	Landscaping Maintenance Agree	\$56,985.00			
2			2			2			2			2			2			2			2			2			2					
3			3			3			3			3			3			3			3											

Harrison High

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS		
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035								
#	Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements				
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00	1	Interior Painting/Carpet/Blinds	\$25,000.00			
2	Screen/Coat Main Gym Floor	\$12,000.00	2	Screen/Coat Both Gyms	\$20,000.00	2	Screen/Coat Both Gyms	\$20,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00	2	Screen/Coat Main Gym	\$12,000.00			
3	Renovation/Construction	\$5,000,000.00	3	Renovation/Construction	\$6,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00	3	Roof Replacement	\$1,000,000.00			
4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00	4	Generator/Replacement	\$750,000.00			
5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00	5	Flooding Replacement	\$50,000.00			
6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00	6	AHU Replacement	\$100,000.00			
7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00	7	Ag Building Demolition	\$300,000.00			
		\$7,137,000.00			\$6,045,000.00			\$1,045,000.00			\$37,000.00			\$25,000.00			\$25,000.00			\$25,000.00			\$25,000.00			\$25,000.00			\$25,000.00			\$25,000.00			
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs				
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate			
1	Backflow Device Inspection	\$5,151.00	1	Backflow Device Inspection	\$5,254.00	1	Backflow Device Inspection	\$5,359.00	1	Backflow Device Inspection	\$5,466.00	1	Backflow Device Inspection	\$5,573.00	1	Backflow Device Inspection	\$5,680.00	1	Backflow Device Inspection	\$5,787.00	1	Backflow Device Inspection	\$5,894.00	1	Backflow Device Inspection	\$5,997.00	1	Backflow Device Inspection	\$6,035.00	1	Backflow Device Inspection	\$6,166.00			
2	Bleacher Service	\$25,755.00	2	Bleacher Service	\$26,270.00	2	Bleacher Service	\$26,795.00	2	Bleacher Service	\$27,331.00	2	Bleacher Service	\$27,878.00	2	Bleacher Service	\$28,436.00	2	Bleacher Service	\$29,005.00	2	Bleacher Service	\$29,585.00	2	Bleacher Service	\$30,177.00	2	Bleacher Service	\$30,781.00	2	Bleacher Service	\$30,781.00			
3	Elevator Service	\$9,935.00	3	Elevator Service	\$10,134.00	3	Elevator Service	\$10,340.00	3	Elevator Service	\$10,544.00	3	Elevator Service	\$10,758.00	3	Elevator Service	\$10,970.00	3	Elevator Service	\$11,189.00	3	Elevator Service	\$11,413.00	3	Elevator Service	\$11,641.00	3	Elevator Service	\$11,874.00	3	Elevator Service	\$11,874.00			
4	Fire Protection	\$10,302.00	4	Fire Protection	\$10,508.00	4	Fire Protection	\$10,718.00	4	Fire Protection	\$10,932.00	4	Fire Protection	\$11,151.00	4	Fire Protection	\$11,374.00	4	Fire Protection	\$11,601.00	4	Fire Protection	\$11,833.00	4	Fire Protection	\$12,070.00	4	Fire Protection	\$12,311.00	4	Fire Protection	\$12,311.00			
5	Temp Control Service	\$35,471.00	5	Temp Control Service	\$36,193.00	5	Temp Control Service	\$36,924.00	5	Temp Control Service	\$37,664.00	5	Temp Control Service	\$38,405.00	5	Temp Control Service	\$39,153.00	5	Temp Control Service	\$40,000.00	5	Temp Control Service	\$40,745.00	5	Temp Control Service	\$41,560.00	5	Temp Control Service	\$42,391.00	5	Temp Control Service	\$43,200.00			
6	IDHS Permits/Inspections	\$954.00	6	IDHS Permits/Inspections	\$973.00	6	IDHS Permits/Inspections	\$992.00	6	IDHS Permits/Inspections	\$1,012.00	6	IDHS Permits/Inspections	\$1,032.00	6	IDHS Permits/Inspections	\$1,053.00	6	IDHS Permits/Inspections	\$1,074.00	6	IDHS Permits/Inspections	\$1,095.00	6	IDHS Permits/Inspections	\$1,117.00	6	IDHS Permits/Inspections	\$1,139.00	6	IDHS Permits/Inspections	\$1,139.00			
7	Electrical Repairs	\$25,755.00	7	Electrical Repairs	\$26,270.00	7	Electrical Repairs	\$26,795.00	7	Electrical Repairs	\$27,331.00	7	Electrical Repairs	\$27,878.00	7	Electrical Repairs	\$28,436.00	7	Electrical Repairs	\$29,005.00	7	Electrical Repairs	\$29,585.00	7	Electrical Repairs	\$30,177.00	7	Electrical Repairs	\$30,781.00	7	Electrical Repairs	\$30,781.00			
8	Plumbing Repairs	\$25,755.00	8	Plumbing Repairs	\$26,270.00	8	Plumbing Repairs	\$26,795.00	8	Plumbing Repairs	\$27,331.00	8	Plumbing Repairs	\$27,878.00	8	Plumbing Repairs	\$28,436.00	8	Plumbing Repairs	\$29,005.00	8	Plumbing Repairs	\$29,585.00	8	Plumbing Repairs	\$30,177.00	8	Plumbing Repairs	\$30,781.00	8	Plumbing Repairs	\$30,781.00			
9	Roof Repairs	\$10,302.00	9	Roof Repairs	\$10,508.00	9	Roof Repairs	\$10,718.00	9	Roof Repairs	\$10,932.00	9	Roof Repairs	\$11,151.00	9	Roof Repairs	\$11,374.00	9	Roof Repairs	\$11,601.00	9	Roof Repairs	\$11,833.00	9	Roof Repairs	\$12,070.00	9	Roof Repairs	\$12,311.00	9	Roof Repairs	\$12,311.00			
10	HVAC Maintenance Agreement	\$153,903.00	10	HVAC Maintenance Agreement	\$156,981.00	10	HVAC Maintenance Agreement	\$160,121.00	10	HVAC Maintenance Agreement	\$163,323.00	10	HVAC Maintenance Agreement	\$166,589.00	10	HVAC Maintenance Agreement	\$169,921.00	10	HVAC Maintenance Agreement	\$173,319.00	10	HVAC Maintenance Agreement	\$176,785.00	10	HVAC Maintenance Agreement	\$180,321.00	10	HVAC Maintenance Agreement	\$183,927.00	10	HVAC Maintenance Agreement	\$183,927.00			
11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00	11	Other Emergency Repairs	\$25,250.00			
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00			
14	Custodial Supplies	\$75,402.00	14	Custodial Supplies	\$76,156.00	14	Custodial Supplies	\$76,918.00	14	Custodial Supplies	\$77,687.00	14	Custodial Supplies	\$78,464.00	14	Custodial Supplies	\$79,249.00	14	Custodial Supplies	\$80,041.00	14	Custodial Supplies	\$80,841.00	14	Custodial Supplies	\$81,649.00	14	Custodial Supplies	\$82,465.00	14	Custodial Supplies	\$82,465.00			
15	Electricity	\$387,796.00	15	Electricity	\$411,084.00	15	Electricity	\$435,728.00	15	Electricity	\$461,872.00	15	Electricity	\$489,584.00	15	Electricity	\$518,959.00	15	Electricity	\$550,087.00	15	Electricity	\$583,103.00	15	Electricity	\$618,089.00	15	Electricity	\$655,174.00	15	Electricity	\$655,174.00			
16	Natural Gas/Propane	\$83,482.00	16	Natural Gas/Propane	\$88,491.00	16	Natural Gas/Propane	\$93,800.00	16	Natural Gas/Propane	\$99,428.00	16	Natural Gas/Propane	\$105,394.00	16	Natural Gas/Propane	\$111,718.00	16	Natural Gas/Propane	\$118,421.00	16	Natural Gas/Propane	\$125,526.00	16	Natural Gas/Propane	\$133,058.00	16	Natural Gas/Propane	\$141,041.00	16	Natural Gas/Propane	\$141,041.00			
17	Water	\$49,597.00	17	Water	\$52,573.00	17	Water	\$55,727.00	17	Water	\$61,386.00	17	Water	\$67,071.00	17	Water	\$73,111.00	17	Water	\$79,545.00	17	Water	\$86,372.00	17	Water	\$93,600.00	17	Water	\$101,239.00	17	Water	\$101,239.00			
18	Trash Removal	\$51,541.00	18	Trash Removal	\$54,633.00	18	Trash Removal	\$57,911.00	18	Trash Removal	\$61,386.00	18	Trash Removal	\$65,069.00	18	Trash Removal	\$68,973.00	18	Trash Removal	\$73,111.00	18	Trash Removal	\$77,498.00	18	Trash Removal	\$82,148.00	18	Trash Removal	\$87,077.00	18	Trash Removal	\$87,077.00			
19	Trash Removal	\$13,992.00	19	Trash Removal	\$14,832.00	19	Trash Removal	\$15,712.00	19	Trash Removal	\$16,638.00	19	Trash Removal	\$17,605.00	19	Trash Removal	\$18,725.00	19	Trash Removal	\$19,849.00	19	Trash Removal	\$21,040.00	19	Trash Removal	\$22,302.00	19	Trash Removal	\$23,640.00	19	Trash Removal	\$23,640.00			
20	Telephone/Internet	\$31,725.00	20	Telephone/Internet	\$33,629.00	20	Telephone/Internet	\$35,647.00	20	Telephone/Internet	\$37,786.00	20	Telephone/Internet	\$40,053.00	20	Telephone/Internet	\$42,456.00	20	Telephone/Internet	\$45,003.00	20	Telephone/Internet	\$47,703.00	20	Telephone/Internet	\$50,565.00	20	Telephone/Internet	\$53,599.00	20	Telephone/Internet	\$53,599.00			
21	Sewer	\$33,066.00	21	Sewer	\$35,050.00	21	Sewer	\$37,153.00	21	Sewer	\$39,382.00	21	Sewer	\$41,745.00	21	Sewer	\$44,250.00	21	Sewer	\$46,905.00	21	Sewer	\$49,719.00	21	Sewer	\$52,702.00	21	Sewer	\$55,864.00	21	Sewer	\$55,864.00			
22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00			
23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00			
		\$1,055,134.00			\$1,101,026.00			\$1,149,390.00			\$1,200,371.00			\$1,254,121.00			\$1,310,802.00			\$1,370,577.00			\$1,433,631.00			\$1,500,158.00			\$1,570,355.00			\$1,570,355.00			
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements				
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Landscape Maintenance Agre	\$78,916.00	1	Landscape Maintenance Agre	\$80,494.00	1	Landscape Maintenance Agre	\$82,104.00	1	Landscape Maintenance Agre	\$83,748.00	1	Landscape Maintenance Agre	\$85,421.00	1	Landscape Maintenance Agre	\$87,129.00	1	Landscape Maintenance Agre	\$88,872.00	1	Landscape Maintenance Agre	\$90,649.00	1	Landscape Maintenance Agre	\$92,462.00	1	Landscape Maintenance Agre	\$94,311.00	1	Landscape Maintenance Agre	\$94,311.00			
2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00	2	Hardscape Improvements	\$75,000.00			
3	Tennis Court Surface Repairs	\$75,000.00	3	Tennis Court Surface Repairs	\$75,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00	3	Footbal Turf/Fabric Replaceme	\$125,000.00			
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00			
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00																								

East Tipp Middle

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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1 Interior Painting/Carpet/Blinds			\$8,000.00			1 Interior Painting/Carpet/Blinds			\$8,000.00			1 Interior Painting/Carpet/Blinds			\$8,000.00			1 Interior Painting/Carpet/Blinds			\$8,000.00			1 Interior Painting/Carpet/Blinds			\$8,000.00			1 Interior Painting/Carpet/Blinds			\$8,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
2 Ceilings/Light/Flooring Imprvt			\$175,000.00			2 Screen/Coat Main Gym			\$8,000.00			2 Screen/Coat Gym			\$8,000.00			2 Screen/Coat Gym			\$8,000.00			2 Screen/Coat Gym			\$8,000.00			2 Screen/Coat Gym			\$8,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
3 Screen/Coat Gym Floor			\$14,000.00			3 Feasibility Study - Office			\$35,000.00			3						3						3						3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
4 Storage Garage Repairs			\$12,000.00			4 Roof Replacement			\$450,000.00			4						4						4						4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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6 AHU Replacement - Cafe			\$500,000.00			6						6						6						6						6																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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			\$744,000.00						\$501,000.00						\$22,000.00						\$16,000.00						\$8,000.00						\$8,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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1 Backflow Device Inspection			\$0.00			1 Backflow Device Inspection			\$0.00			1 Backflow Device Inspection			\$0.00			1 Backflow Device Inspection			\$0.00			1 Backflow Device Inspection			\$0.00			1 Backflow Device Inspection			\$0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
2 Bleacher Service			\$10,302.00			2 Bleacher Service			\$10,508.00			2 Bleacher Service			\$10,718.00			2 Bleacher Service			\$10,932.00			2 Bleacher Service			\$11,151.00			2 Bleacher Service			\$11,374.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
3 Well Testing			\$3,091.00			3 Well Testing			\$3,153.00			3 Well Testing			\$3,216.00			3 Well Testing			\$3,280.00			3 Well Testing			\$3,346.00			3 Well Testing			\$3,413.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
4 Fire Protection			\$5,151.00			4 Fire Protection			\$5,254.00			4 Fire Protection			\$5,359.00			4 Fire Protection			\$5,466.00			4 Fire Protection			\$5,575.00			4 Fire Protection			\$5,687.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
5 Temp Control Service			\$8,038.00			5 Temp Control Service			\$8,199.00			5 Temp Control Service			\$8,363.00			5 Temp Control Service			\$8,530.00			5 Temp Control Service			\$8,701.00			5 Temp Control Service			\$8,875.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
6 IDHS Permits/Inspections			\$204.00			6 IDHS Permits/Inspections			\$208.00			6 IDHS Permits/Inspections			\$212.00			6 IDHS Permits/Inspections			\$216.00			6 IDHS Permits/Inspections			\$220.00			6 IDHS Permits/Inspections			\$224.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
7 Electrical Repairs			\$14,423.00			7 Electrical Repairs			\$14,711.00			7 Electrical Repairs			\$15,005.00			7 Electrical Repairs			\$15,305.00			7 Electrical Repairs			\$15,611.00			7 Electrical Repairs			\$15,923.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
8 Plumbing Repairs			\$14,423.00			8 Plumbing Repairs			\$14,711.00			8 Plumbing Repairs			\$15,005.00			8 Plumbing Repairs			\$15,305.00			8 Plumbing Repairs			\$15,611.00			8 Plumbing Repairs			\$15,923.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
9 Roof Repairs			\$5,151.00			9 Roof Repairs			\$5,254.00			9 Roof Repairs			\$5,359.00			9 Roof Repairs			\$5,466.00			9 Roof Repairs			\$5,575.00			9 Roof Repairs			\$5,687.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
10 HVAC Maintenance Agreement			\$39,721.00			10 HVAC Maintenance Agreement			\$40,515.00			10 HVAC Maintenance Agreement			\$41,325.00			10 HVAC Maintenance Agreement			\$42,152.00			10 HVAC Maintenance Agreement			\$42,995.00			10 HVAC Maintenance Agreement			\$43,855.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
11 Other Emergency Repairs			\$10,100.00			11 Other Emergency Repairs			\$10,100.00			11 Other Emergency Repairs			\$10,100.00			11 Other Emergency Repairs			\$10,100.00			11 Other Emergency Repairs			\$10,100.00			11 Other Emergency Repairs			\$10,100.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
12 Well Maintenance			\$3,091.00			12 Well Maintenance			\$3,153.00			12 Well Maintenance			\$3,216.00			12 Well Maintenance			\$3,280.00			12 Well Maintenance			\$3,346.00			12 Well Maintenance			\$3,413.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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14 Custodial Supplies			\$17,373.00			14 Custodial Supplies			\$17,547.00			14 Custodial Supplies			\$17,722.00			14 Custodial Supplies			\$17,899.00			14 Custodial Supplies			\$18,078.00			14 Custodial Supplies			\$18,259.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
15 Electricity			\$105,594.00			15 Electricity			\$111,930.00			15 Electricity			\$118,646.00			15 Electricity			\$125,765.00			15 Electricity			\$133,311.00			15 Electricity			\$141,310.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
16 Natural Gas/Propane			\$24,984.00			16 Natural Gas/Propane			\$26,483.00			16 Natural Gas/Propane			\$28,072.00			16 Natural Gas/Propane			\$29,756.00			16 Natural Gas/Propane			\$31,541.00			16 Natural Gas/Propane			\$33,433.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
17 Water			\$0.00			17 Water			\$0.00			17 Water			\$0.00			17 Water			\$0.00			17 Water			\$0.00			17 Water			\$0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
18 Trash Removal			\$12,404.00			18 Trash Removal			\$13,148.00			18 Trash Removal			\$13,937.00			18 Trash Removal			\$14,773.00			18 Trash Removal			\$15,659.00			18 Trash Removal			\$16,599.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
19 Trash Removal			\$3,604.00			19 Trash Removal			\$3,820.00			19 Trash Removal			\$4,040.00			19 Trash Removal			\$4,262.00			19 Trash Removal			\$4,550.00			19 Trash Removal			\$4,823.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
20 Telephone/Internet			\$7,635.00			20 Telephone/Internet			\$8,093.00			20 Telephone/Internet			\$8,579.00			20 Telephone/Internet			\$9,094.00			20 Telephone/Internet			\$9,640.00			20 Telephone/Internet			\$10,218.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
21 Sewer			\$0.00			21 Sewer			\$0.00			21 Sewer			\$0.00			21 Sewer			\$0.00			21 Sewer			\$0.00			21 Sewer			\$0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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			\$285,289.00						\$296,787.00						\$308,883.00						\$321,611.00						\$335,010.00						\$349,116.00						\$363,968.00						\$379,613.00						\$396,093.00						\$413,456.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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1 Landscaping Maintenance Agre			\$31,528.00			1 Landscaping Maintenance Agre			\$32,159.00			1 Landscaping Maintenance Agre			\$32,802.00			1 Landscaping Maintenance Agre			\$33,458.00			1 Landscaping Maintenance Agre			\$34,127.00			1 Landscaping Maintenance Agre			\$34,810.00			1 Landscaping Maintenance Agre			\$35,506.00			1 Landscaping Maintenance Agre			\$36,216.00			1 Landscaping Maintenance Agre			\$36,940.00			1 Landscaping Maintenance Agre			\$37,679.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
2						2 Hardscape Improvements			\$20,000.00			2						2 Hardscape Improvements			\$20,000.00			2						2 Hardscape Improvements			\$20,000.00			2						2 Hardscape Improvements			\$20,000.00			2						2 Hardscape Improvements			\$20,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS											
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035								
#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate						
1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00	1	Interior Painting/Carpet/Blinds	\$6,000.00						
2	Fire Pump Replacement	\$125,000.00	2	Mixing Valve Replacement	\$5,000.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00	2	Screen/Coat Gym Floor	\$5,500.00						
3	Generator Installation	\$450,000.00	3			3	Roof Replacement	\$200,000.00	3			3			3			3			3			3			3								
4			4			4			4			4			4			4			4			4			4								
5			5			5			5			5			5			5			5			5			5								
6			6			6			6			6			6			6			6			6			6								
7			7			7			7			7			7			7			7			7			7								
		\$581,000.00			\$11,000.00			\$211,500.00			\$6,000.00			\$6,000.00			\$6,000.00			\$6,000.00			\$6,000.00			\$6,000.00			\$6,000.00						
ter	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate					
1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00	1	Backflow Device Inspection	\$0.00			
2	Bleacher Service	\$5,151.00	2	Bleacher Service	\$5,254.00	2	Bleacher Service	\$5,359.00	2	Bleacher Service	\$5,466.00	2	Bleacher Service	\$5,575.00	2	Bleacher Service	\$5,687.00	2	Bleacher Service	\$5,801.00	2	Bleacher Service	\$5,917.00	2	Bleacher Service	\$6,035.00	2	Bleacher Service	\$6,156.00	2	Bleacher Service	\$6,280.00			
3	Well Testing	\$3,091.00	3	Well Testing	\$3,153.00	3	Well Testing	\$3,216.00	3	Well Testing	\$3,280.00	3	Well Testing	\$3,343.00	3	Well Testing	\$3,407.00	3	Well Testing	\$3,471.00	3	Well Testing	\$3,535.00	3	Well Testing	\$3,600.00	3	Well Testing	\$3,664.00	3	Well Testing	\$3,729.00			
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,466.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00	4	Fire Protection	\$6,280.00			
5	Temp Control Service	\$6,645.00	5	Temp Control Service	\$6,718.00	5	Temp Control Service	\$6,791.00	5	Temp Control Service	\$6,864.00	5	Temp Control Service	\$6,937.00	5	Temp Control Service	\$7,010.00	5	Temp Control Service	\$7,083.00	5	Temp Control Service	\$7,156.00	5	Temp Control Service	\$7,229.00	5	Temp Control Service	\$7,302.00	5	Temp Control Service	\$7,375.00			
6	IDHS Permits/Inspections	\$51.00	6	IDHS Permits/Inspections	\$52.00	6	IDHS Permits/Inspections	\$53.00	6	IDHS Permits/Inspections	\$54.00	6	IDHS Permits/Inspections	\$55.00	6	IDHS Permits/Inspections	\$56.00	6	IDHS Permits/Inspections	\$57.00	6	IDHS Permits/Inspections	\$58.00	6	IDHS Permits/Inspections	\$59.00	6	IDHS Permits/Inspections	\$60.00	6	IDHS Permits/Inspections	\$61.00			
7	Electrical Repairs	\$10,302.00	7	Electrical Repairs	\$10,508.00	7	Electrical Repairs	\$10,718.00	7	Electrical Repairs	\$10,932.00	7	Electrical Repairs	\$11,151.00	7	Electrical Repairs	\$11,374.00	7	Electrical Repairs	\$11,601.00	7	Electrical Repairs	\$11,833.00	7	Electrical Repairs	\$12,070.00	7	Electrical Repairs	\$12,311.00	7	Electrical Repairs	\$12,557.00			
8	Plumbing Repairs	\$10,302.00	8	Plumbing Repairs	\$10,508.00	8	Plumbing Repairs	\$10,718.00	8	Plumbing Repairs	\$10,932.00	8	Plumbing Repairs	\$11,151.00	8	Plumbing Repairs	\$11,374.00	8	Plumbing Repairs	\$11,601.00	8	Plumbing Repairs	\$11,833.00	8	Plumbing Repairs	\$12,070.00	8	Plumbing Repairs	\$12,311.00	8	Plumbing Repairs	\$12,557.00			
9	Roof Repairs	\$4,121.00	9	Roof Repairs	\$4,203.00	9	Roof Repairs	\$4,287.00	9	Roof Repairs	\$4,373.00	9	Roof Repairs	\$4,460.00	9	Roof Repairs	\$4,549.00	9	Roof Repairs	\$4,640.00	9	Roof Repairs	\$4,732.00	9	Roof Repairs	\$4,826.00	9	Roof Repairs	\$4,925.00	9	Roof Repairs	\$5,028.00			
10	HVAC Maintenance Agreement	\$16,248.00	10	HVAC Maintenance Agreement	\$16,573.00	10	HVAC Maintenance Agreement	\$16,904.00	10	HVAC Maintenance Agreement	\$17,242.00	10	HVAC Maintenance Agreement	\$17,587.00	10	HVAC Maintenance Agreement	\$17,939.00	10	HVAC Maintenance Agreement	\$18,298.00	10	HVAC Maintenance Agreement	\$18,664.00	10	HVAC Maintenance Agreement	\$19,037.00	10	HVAC Maintenance Agreement	\$19,418.00	10	HVAC Maintenance Agreement	\$19,805.00			
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00			
12	Fire Pump Testing	\$2,040.00	12	Fire Pump Testing	\$2,081.00	12	Fire Pump Testing	\$2,123.00	12	Fire Pump Testing	\$2,165.00	12	Fire Pump Testing	\$2,208.00	12	Fire Pump Testing	\$2,252.00	12	Fire Pump Testing	\$2,297.00	12	Fire Pump Testing	\$2,343.00	12	Fire Pump Testing	\$2,390.00	12	Fire Pump Testing	\$2,438.00	12	Fire Pump Testing	\$2,486.00			
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00			
14	Custodial Supplies	\$10,914.00	14	Custodial Supplies	\$11,023.00	14	Custodial Supplies	\$11,133.00	14	Custodial Supplies	\$11,244.00	14	Custodial Supplies	\$11,356.00	14	Custodial Supplies	\$11,470.00	14	Custodial Supplies	\$11,585.00	14	Custodial Supplies	\$11,701.00	14	Custodial Supplies	\$11,818.00	14	Custodial Supplies	\$11,936.00	14	Custodial Supplies	\$12,055.00			
15	Electricity	\$50,529.00	15	Electricity	\$50,561.00	15	Electricity	\$50,593.00	15	Electricity	\$50,625.00	15	Electricity	\$50,657.00	15	Electricity	\$50,689.00	15	Electricity	\$50,721.00	15	Electricity	\$50,753.00	15	Electricity	\$50,785.00	15	Electricity	\$50,817.00	15	Electricity	\$50,849.00			
16	Natural Gas/Propane	\$5,527.00	16	Natural Gas/Propane	\$5,559.00	16	Natural Gas/Propane	\$5,591.00	16	Natural Gas/Propane	\$5,624.00	16	Natural Gas/Propane	\$5,657.00	16	Natural Gas/Propane	\$5,690.00	16	Natural Gas/Propane	\$5,723.00	16	Natural Gas/Propane	\$5,756.00	16	Natural Gas/Propane	\$5,789.00	16	Natural Gas/Propane	\$5,822.00	16	Natural Gas/Propane	\$5,855.00			
17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00			
18	Trash Removal	\$7,541.00	18	Trash Removal	\$7,993.00	18	Trash Removal	\$8,473.00	18	Trash Removal	\$8,981.00	18	Trash Removal	\$9,520.00	18	Trash Removal	\$10,091.00	18	Trash Removal	\$10,696.00	18	Trash Removal	\$11,338.00	18	Trash Removal	\$12,018.00	18	Trash Removal	\$12,739.00	18	Trash Removal	\$13,500.00			
19	Trash Removal	\$3,646.00	19	Trash Removal	\$3,865.00	19	Trash Removal	\$4,097.00	19	Trash Removal	\$4,343.00	19	Trash Removal	\$4,604.00	19	Trash Removal	\$4,880.00	19	Trash Removal	\$5,173.00	19	Trash Removal	\$5,483.00	19	Trash Removal	\$5,812.00	19	Trash Removal	\$6,161.00	19	Trash Removal	\$6,530.00			
20	Telephone/Internet	\$4,042.00	20	Telephone/Internet	\$4,121.00	20	Telephone/Internet	\$4,201.00	20	Telephone/Internet	\$4,282.00	20	Telephone/Internet	\$4,364.00	20	Telephone/Internet	\$4,447.00	20	Telephone/Internet	\$4,531.00	20	Telephone/Internet	\$4,616.00	20	Telephone/Internet	\$4,701.00	20	Telephone/Internet	\$4,787.00	20	Telephone/Internet	\$4,873.00			
21	Sewer	\$12,097.00	21	Sewer	\$12,823.00	21	Sewer	\$13,592.00	21	Sewer	\$14,408.00	21	Sewer	\$15,272.00	21	Sewer	\$16,188.00	21	Sewer	\$17,159.00	21	Sewer	\$18,189.00	21	Sewer	\$19,280.00	21	Sewer	\$20,437.00	21	Sewer	\$21,660.00			
22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00			
23		\$163,048.00	23		\$169,459.00	23		\$176,198.00	23		\$183,283.00	23		\$190,736.00	23		\$198,679.00	23		\$206,830.00	23		\$215,517.00	23		\$224,661.00	23		\$234,290.00	23		\$244,500.00			
rov	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate			
1	Landscape Maintenance Agre	\$32,891.00	1	Landscape Maintenance Agre	\$33,549.00	1	Landscape Maintenance Agre	\$34,220.00	1	Landscape Maintenance Agre	\$34,904.00	1	Landscape Maintenance Agre	\$35,602.00	1	Landscape Maintenance Agre	\$36,314.00	1	Landscape Maintenance Agre	\$37,040.00	1	Landscape Maintenance Agre	\$37,781.00	1	Landscape Maintenance Agre	\$38,537.00	1	Landscape Maintenance Agre	\$39,308.00	1	Landscape Maintenance Agre	\$40,095.00			
2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00
3	Parking Lot Extension	\$150,000.00	3			3			3			3			3			3			3			3			3			3					
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00			
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00			
6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00	6		\$0.00			
7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00	7		\$0.00			
		\$207,891.00			\$33,549.00			\$59,220.00			\$34,904.00			\$60,602.00			\$36,314.00			\$62,040.00			\$37,781.00			\$63,537.00			\$39,308.00			\$40,715.00			
L	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate			
#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate	#	Project	Budget Estimate			
1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00	1	Classroom Desks	\$3,200.00
2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00	2	Book Box Bins	\$500.00
3	White Boards																																		

Klondike Middle

DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS		DISTRICT FUNDS	
#	2026	#	2027	#	2028	#	2029	#	2030	#	2031	#	2032	#	2033	#	2034	#	2035
Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements		Building Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00	1 Interior Painting/Carpet/Blinds	\$15,000.00
2 Screen/Coat Both Gyms	\$15,000.00	2 Screen/Coat Gym	\$8,000.00	2 Screen/Coat Both Gyms	\$15,000.00	2 Screen/Coat Gym	\$8,000.00	2 Screen/Coat Both Gyms	\$15,000.00	2 Screen/Coat Gym	\$8,000.00	2 Screen/Coat Both Gyms	\$15,000.00	2 Screen/Coat Gym	\$8,000.00	2 Screen/Coat Both Gyms	\$15,000.00	2 Screen/Coat Gym	\$8,000.00
3 Soundproofing Both Gyms	\$35,000.00	3		3		3		3		3		3		3		3		3	
4		4		4		4		4		4		4		4		4		4	
5		5		5		5		5		5		5		5		5		5	
6		6		6		6		6		6		6		6		6		6	
7		7		7		7		7		7		7		7		7		7	
	\$65,000.00		\$23,000.00		\$30,000.00		\$23,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00
Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 Backflow Device Inspection	\$877.00	1 Backflow Device Inspection	\$895.00	1 Backflow Device Inspection	\$913.00	1 Backflow Device Inspection	\$931.00	1 Backflow Device Inspection	\$950.00	1 Backflow Device Inspection	\$969.00	1 Backflow Device Inspection	\$988.00	1 Backflow Device Inspection	\$1,008.00	1 Backflow Device Inspection	\$1,028.00	1 Backflow Device Inspection	\$1,049.00
2 Bleacher Service	\$10,302.00	2 Bleacher Service	\$10,508.00	2 Bleacher Service	\$10,718.00	2 Bleacher Service	\$10,932.00	2 Bleacher Service	\$11,151.00	2 Bleacher Service	\$11,374.00	2 Bleacher Service	\$11,601.00	2 Bleacher Service	\$11,833.00	2 Bleacher Service	\$12,070.00	2 Bleacher Service	\$12,311.00
3 Elevator Service	\$5,151.00	3 Elevator Service	\$5,254.00	3 Elevator Service	\$5,359.00	3 Elevator Service	\$5,466.00	3 Elevator Service	\$5,575.00	3 Elevator Service	\$5,687.00	3 Elevator Service	\$5,801.00	3 Elevator Service	\$5,917.00	3 Elevator Service	\$6,035.00	3 Elevator Service	\$6,156.00
4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00	4 Fire Protection	\$0.00
5 Temp Control Service	\$7,160.00	5 Temp Control Service	\$7,303.00	5 Temp Control Service	\$7,449.00	5 Temp Control Service	\$7,598.00	5 Temp Control Service	\$7,750.00	5 Temp Control Service	\$7,905.00	5 Temp Control Service	\$8,063.00	5 Temp Control Service	\$8,224.00	5 Temp Control Service	\$8,388.00	5 Temp Control Service	\$8,556.00
6 IDHS Permits/Inspections	\$204.00	6 IDHS Permits/Inspections	\$208.00	6 IDHS Permits/Inspections	\$212.00	6 IDHS Permits/Inspections	\$216.00	6 IDHS Permits/Inspections	\$220.00	6 IDHS Permits/Inspections	\$224.00	6 IDHS Permits/Inspections	\$228.00	6 IDHS Permits/Inspections	\$233.00	6 IDHS Permits/Inspections	\$238.00	6 IDHS Permits/Inspections	\$243.00
7 Electrical Repairs	\$12,878.00	7 Electrical Repairs	\$13,136.00	7 Electrical Repairs	\$13,399.00	7 Electrical Repairs	\$13,667.00	7 Electrical Repairs	\$13,940.00	7 Electrical Repairs	\$14,219.00	7 Electrical Repairs	\$14,503.00	7 Electrical Repairs	\$14,793.00	7 Electrical Repairs	\$15,089.00	7 Electrical Repairs	\$15,391.00
8 Plumbing Repairs	\$12,878.00	8 Plumbing Repairs	\$13,136.00	8 Plumbing Repairs	\$13,399.00	8 Plumbing Repairs	\$13,667.00	8 Plumbing Repairs	\$13,940.00	8 Plumbing Repairs	\$14,219.00	8 Plumbing Repairs	\$14,503.00	8 Plumbing Repairs	\$14,793.00	8 Plumbing Repairs	\$15,089.00	8 Plumbing Repairs	\$15,391.00
9 Roof Repairs	\$3,091.00	9 Roof Repairs	\$3,153.00	9 Roof Repairs	\$3,216.00	9 Roof Repairs	\$3,280.00	9 Roof Repairs	\$3,346.00	9 Roof Repairs	\$3,413.00	9 Roof Repairs	\$3,481.00	9 Roof Repairs	\$3,551.00	9 Roof Repairs	\$3,622.00	9 Roof Repairs	\$3,694.00
10 HVAC Maintenance Agreement	\$35,079.00	10 HVAC Maintenance Agreement	\$35,781.00	10 HVAC Maintenance Agreement	\$36,487.00	10 HVAC Maintenance Agreement	\$37,227.00	10 HVAC Maintenance Agreement	\$37,972.00	10 HVAC Maintenance Agreement	\$38,731.00	10 HVAC Maintenance Agreement	\$39,506.00	10 HVAC Maintenance Agreement	\$40,296.00	10 HVAC Maintenance Agreement	\$41,102.00	10 HVAC Maintenance Agreement	\$41,924.00
11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00	11 Other Emergency Repairs	\$10,100.00
12		12		12		12		12		12		12		12		12		12	
13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00	13	\$0.00
14 Custodial Supplies	\$14,576.00	14 Custodial Supplies	\$14,722.00	14 Custodial Supplies	\$14,869.00	14 Custodial Supplies	\$15,018.00	14 Custodial Supplies	\$15,168.00	14 Custodial Supplies	\$15,320.00	14 Custodial Supplies	\$15,473.00	14 Custodial Supplies	\$15,628.00	14 Custodial Supplies	\$15,784.00	14 Custodial Supplies	\$15,942.00
15 Electricity	\$215,125.00	15 Electricity	\$228,033.00	15 Electricity	\$241,715.00	15 Electricity	\$256,218.00	15 Electricity	\$271,591.00	15 Electricity	\$287,886.00	15 Electricity	\$305,159.00	15 Electricity	\$323,469.00	15 Electricity	\$342,877.00	15 Electricity	\$363,450.00
16 Natural Gas/Propane	\$18,033.00	16 Natural Gas/Propane	\$19,115.00	16 Natural Gas/Propane	\$20,262.00	16 Natural Gas/Propane	\$21,478.00	16 Natural Gas/Propane	\$22,767.00	16 Natural Gas/Propane	\$24,133.00	16 Natural Gas/Propane	\$25,581.00	16 Natural Gas/Propane	\$27,116.00	16 Natural Gas/Propane	\$28,743.00	16 Natural Gas/Propane	\$30,468.00
17 Water	\$10,017.00	17 Water	\$10,618.00	17 Water	\$11,255.00	17 Water	\$11,930.00	17 Water	\$12,646.00	17 Water	\$13,405.00	17 Water	\$14,209.00	17 Water	\$15,062.00	17 Water	\$15,966.00	17 Water	\$16,924.00
18 Trash Removal	\$10,407.00	18 Trash Removal	\$11,031.00	18 Trash Removal	\$11,693.00	18 Trash Removal	\$12,395.00	18 Trash Removal	\$13,139.00	18 Trash Removal	\$13,927.00	18 Trash Removal	\$14,763.00	18 Trash Removal	\$15,649.00	18 Trash Removal	\$16,588.00	18 Trash Removal	\$17,583.00
19 Trash Removal	\$6,299.00	19 Trash Removal	\$6,677.00	19 Trash Removal	\$7,078.00	19 Trash Removal	\$7,503.00	19 Trash Removal	\$7,953.00	19 Trash Removal	\$8,430.00	19 Trash Removal	\$8,936.00	19 Trash Removal	\$9,472.00	19 Trash Removal	\$10,040.00	19 Trash Removal	\$10,642.00
20 Telephone/Internet	\$6,407.00	20 Telephone/Internet	\$6,751.00	20 Telephone/Internet	\$7,158.00	20 Telephone/Internet	\$7,630.00	20 Telephone/Internet	\$8,088.00	20 Telephone/Internet	\$8,573.00	20 Telephone/Internet	\$9,087.00	20 Telephone/Internet	\$9,632.00	20 Telephone/Internet	\$10,210.00	20 Telephone/Internet	\$10,823.00
21 Sewer	\$6,677.00	21 Sewer	\$7,078.00	21 Sewer	\$7,503.00	21 Sewer	\$7,953.00	21 Sewer	\$8,430.00	21 Sewer	\$8,936.00	21 Sewer	\$9,472.00	21 Sewer	\$10,040.00	21 Sewer	\$10,642.00	21 Sewer	\$11,281.00
22		22		22		22		22		22		22		22		22		22	
23		23		23		23		23		23		23		23		23		23	
	\$385,261.00		\$403,539.00		\$422,835.00		\$443,209.00		\$464,726.00		\$487,451.00		\$511,454.00		\$536,816.00		\$563,611.00		\$591,928.00
Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate
1 Landscaping Maintenance Agre	\$80,089.00	1 Landscaping Maintenance Agre	\$81,291.00	1 Landscaping Maintenance Agre	\$82,517.00	1 Landscaping Maintenance Agre	\$83,767.00	1 Landscaping Maintenance Agre	\$85,042.00	1 Landscaping Maintenance Agre	\$86,343.00	1 Landscaping Maintenance Agre	\$87,670.00	1 Landscaping Maintenance Agre	\$89,023.00	1 Landscaping Maintenance Agre	\$90,403.00	1 Landscaping Maintenance Agre	\$91,811.00
2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00	2 Hardscape Improvements	\$12,000.00
3		3		3		3		3		3		3		3		3		3	
4		4		4		4		4		4		4		4		4		4	
5		5		5		5		5		5		5		5		5		5	
6		6		6		6		6		6		6		6		6		6	
7		7		7		7		7		7		7		7		7		7	
	\$72,089.00		\$73,291.00		\$74,517.00		\$75,767.00		\$77,042.00		\$78,343.00		\$79,670.00		\$81,023.00		\$82,403.00		\$83,811.00
SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS	
#	2026	#	2027	#	2028	#	2029	#	2030	#	2031	#	2032	#	2033	#	2034	#	2035
Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)		Furniture (*R/N - Replacement/New)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 Teacher Lecturns	\$1,794.00	1 Teacher Lecturns	\$2,264.00	1 Bookshelvs	\$1,520.00	1 Teacher Desks	\$3,875.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00
2 Teacher Desks	\$4,024.00	2 Teacher Desks	\$1,179.00	2 Maker Space Tables	\$3,228.00	2 Bookshelvs	\$1,520.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00
3 Student Desks	\$4,500.00	3	\$0.00	3 Conference Table	\$3,339.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00	3	\$0.00
4 Teacher Chairs	\$1,293.00	4	\$0.00	4 Conference Rm Chairs	\$3,479.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00	4	\$0.00
5 Lab Stools	\$1,673.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00	5	\$0.00
6 Admin Office Furniture	\$2,561.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00	6	\$0.00
7 Bookshelf	\$1,390.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00	7	\$0.00
	\$17,235.00		\$3,443.00		\$11,666.00		\$5,395.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)		Other School Equipment (non-Furniture)	
Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate
1 Musical Instruments	\$3,369.00	1 Musical Instruments	\$3,369.00	1 Musical Instruments	\$3,369.00	1 Musical Instruments	\$3,369.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00	1	\$0.00
2 Laminator	\$2,000.00	2 Entry Rugs	\$3,148.00	2 Entry Rugs	\$3,148.00	2 Kln	\$5,000.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00	2	\$0.00

Klondike Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS					
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035								
#	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate					
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$0.00			
2	Renovation/Construction	\$5,000,000.00	2	Gym Floor Replacement - KIS	\$200,000.00	2			2			2			2			2			2			2			2			2					
3			3	Sound System Replacement G	\$30,000.00	3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7			7					
		\$5,000,000.00			\$230,000.00			\$0.00			\$0.00			\$0.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			\$5,000.00			
ter	Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs		Building Maintenance/Repairs				
1	Backflow Device Inspection	\$1,854.00	1	Backflow Device Inspection	\$1,891.00	1	Backflow Device Inspection	\$1,929.00	1	Backflow Device Inspection	\$1,968.00	1	Backflow Device Inspection	\$2,007.00	1	Backflow Device Inspection	\$2,047.00	1	Backflow Device Inspection	\$2,088.00	1	Backflow Device Inspection	\$2,130.00	1	Backflow Device Inspection	\$2,173.00	1	Backflow Device Inspection	\$2,216.00	1	Backflow Device Inspection	\$2,260.00			
2	Wheelchair Lift Service	\$5,029.00	2	Wheelchair Lift Service	\$5,130.00	2	Wheelchair Lift Service	\$5,233.00	2	Wheelchair Lift Service	\$5,338.00	2	Wheelchair Lift Service	\$5,445.00	2	Wheelchair Lift Service	\$5,554.00	2	Wheelchair Lift Service	\$5,665.00	2	Wheelchair Lift Service	\$5,778.00	2	Wheelchair Lift Service	\$5,894.00	2	Wheelchair Lift Service	\$6,012.00	2	Wheelchair Lift Service	\$6,132.00			
3	Bleacher Service	\$3,091.00	3	Bleacher Service	\$3,153.00	3	Bleacher Service	\$3,216.00	3	Bleacher Service	\$3,280.00	3	Bleacher Service	\$3,346.00	3	Bleacher Service	\$3,413.00	3	Bleacher Service	\$3,481.00	3	Bleacher Service	\$3,551.00	3	Bleacher Service	\$3,622.00	3	Bleacher Service	\$3,694.00	3	Bleacher Service	\$3,767.00			
4	Fire Protection	\$6,101.00	4	Fire Protection	\$6,305.00	4	Fire Protection	\$6,511.00	4	Fire Protection	\$6,719.00	4	Fire Protection	\$6,929.00	4	Fire Protection	\$7,141.00	4	Fire Protection	\$7,355.00	4	Fire Protection	\$7,571.00	4	Fire Protection	\$7,789.00	4	Fire Protection	\$8,009.00	4	Fire Protection	\$8,231.00			
5	Temp Control Service	\$10,022.00	5	Temp Control Service	\$10,222.00	5	Temp Control Service	\$10,424.00	5	Temp Control Service	\$10,628.00	5	Temp Control Service	\$10,834.00	5	Temp Control Service	\$11,042.00	5	Temp Control Service	\$11,251.00	5	Temp Control Service	\$11,461.00	5	Temp Control Service	\$11,673.00	5	Temp Control Service	\$11,887.00	5	Temp Control Service	\$12,103.00			
6	IDHS Permits/Inspections	\$403.00	6	IDHS Permits/Inspections	\$411.00	6	IDHS Permits/Inspections	\$419.00	6	IDHS Permits/Inspections	\$427.00	6	IDHS Permits/Inspections	\$436.00	6	IDHS Permits/Inspections	\$445.00	6	IDHS Permits/Inspections	\$454.00	6	IDHS Permits/Inspections	\$463.00	6	IDHS Permits/Inspections	\$472.00	6	IDHS Permits/Inspections	\$481.00	6	IDHS Permits/Inspections	\$490.00			
7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,136.00	7	Electrical Repairs	\$13,399.00	7	Electrical Repairs	\$13,667.00	7	Electrical Repairs	\$13,940.00	7	Electrical Repairs	\$14,219.00	7	Electrical Repairs	\$14,503.00	7	Electrical Repairs	\$14,793.00	7	Electrical Repairs	\$15,089.00	7	Electrical Repairs	\$15,391.00	7	Electrical Repairs	\$15,693.00			
8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,136.00	8	Plumbing Repairs	\$13,399.00	8	Plumbing Repairs	\$13,667.00	8	Plumbing Repairs	\$13,940.00	8	Plumbing Repairs	\$14,219.00	8	Plumbing Repairs	\$14,503.00	8	Plumbing Repairs	\$14,793.00	8	Plumbing Repairs	\$15,089.00	8	Plumbing Repairs	\$15,391.00	8	Plumbing Repairs	\$15,693.00			
9	Roof Repairs	\$4,121.00	9	Roof Repairs	\$4,203.00	9	Roof Repairs	\$4,285.00	9	Roof Repairs	\$4,367.00	9	Roof Repairs	\$4,449.00	9	Roof Repairs	\$4,531.00	9	Roof Repairs	\$4,613.00	9	Roof Repairs	\$4,695.00	9	Roof Repairs	\$4,777.00	9	Roof Repairs	\$4,859.00	9	Roof Repairs	\$4,941.00			
10	HVAC Maintenance Agreement	\$43,347.00	10	HVAC Maintenance Agreement	\$44,214.00	10	HVAC Maintenance Agreement	\$45,082.00	10	HVAC Maintenance Agreement	\$45,950.00	10	HVAC Maintenance Agreement	\$46,818.00	10	HVAC Maintenance Agreement	\$47,686.00	10	HVAC Maintenance Agreement	\$48,554.00	10	HVAC Maintenance Agreement	\$49,422.00	10	HVAC Maintenance Agreement	\$50,290.00	10	HVAC Maintenance Agreement	\$51,158.00	10	HVAC Maintenance Agreement	\$52,026.00			
11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00	11	Other Emergency Repairs	\$15,150.00			
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00			
14	Custodial Supplies	\$30,832.00	14	Custodial Supplies	\$31,140.00	14	Custodial Supplies	\$31,451.00	14	Custodial Supplies	\$31,766.00	14	Custodial Supplies	\$32,084.00	14	Custodial Supplies	\$32,405.00	14	Custodial Supplies	\$32,729.00	14	Custodial Supplies	\$33,056.00	14	Custodial Supplies	\$33,387.00	14	Custodial Supplies	\$33,721.00	14	Custodial Supplies	\$34,058.00			
15	Electricity	\$87,227.00	15	Electricity	\$92,481.00	15	Electricity	\$98,009.00	15	Electricity	\$103,890.00	15	Electricity	\$110,123.00	15	Electricity	\$116,730.00	15	Electricity	\$123,734.00	15	Electricity	\$131,158.00	15	Electricity	\$139,027.00	15	Electricity	\$147,369.00	15	Electricity	\$156,194.00			
16	Natural Gas/Propane	\$24,312.00	16	Natural Gas/Propane	\$25,771.00	16	Natural Gas/Propane	\$27,317.00	16	Natural Gas/Propane	\$28,956.00	16	Natural Gas/Propane	\$30,693.00	16	Natural Gas/Propane	\$32,535.00	16	Natural Gas/Propane	\$34,487.00	16	Natural Gas/Propane	\$36,556.00	16	Natural Gas/Propane	\$38,749.00	16	Natural Gas/Propane	\$41,074.00	16	Natural Gas/Propane	\$43,545.00			
17	Water	\$20,461.00	17	Water	\$21,689.00	17	Water	\$22,990.00	17	Water	\$24,369.00	17	Water	\$25,831.00	17	Water	\$27,381.00	17	Water	\$29,024.00	17	Water	\$30,765.00	17	Water	\$32,611.00	17	Water	\$34,568.00	17	Water	\$36,637.00			
18	Trash Removal	\$21,260.00	18	Trash Removal	\$22,536.00	18	Trash Removal	\$23,888.00	18	Trash Removal	\$25,321.00	18	Trash Removal	\$26,840.00	18	Trash Removal	\$28,450.00	18	Trash Removal	\$30,157.00	18	Trash Removal	\$31,966.00	18	Trash Removal	\$33,884.00	18	Trash Removal	\$35,917.00	18	Trash Removal	\$38,070.00			
19	Trash Removal	\$6,299.00	19	Trash Removal	\$6,677.00	19	Trash Removal	\$7,078.00	19	Trash Removal	\$7,503.00	19	Trash Removal	\$7,953.00	19	Trash Removal	\$8,430.00	19	Trash Removal	\$8,936.00	19	Trash Removal	\$9,472.00	19	Trash Removal	\$10,040.00	19	Trash Removal	\$10,642.00	19	Trash Removal	\$11,279.00			
20	Telephone/Internet	\$13,617.00	20	Telephone/Internet	\$14,434.00	20	Telephone/Internet	\$15,300.00	20	Telephone/Internet	\$16,218.00	20	Telephone/Internet	\$17,191.00	20	Telephone/Internet	\$18,222.00	20	Telephone/Internet	\$19,315.00	20	Telephone/Internet	\$20,474.00	20	Telephone/Internet	\$21,702.00	20	Telephone/Internet	\$23,004.00	20	Telephone/Internet	\$24,384.00			
21	Sewer	\$13,641.00	21	Sewer	\$14,459.00	21	Sewer	\$15,327.00	21	Sewer	\$16,247.00	21	Sewer	\$17,222.00	21	Sewer	\$18,255.00	21	Sewer	\$19,350.00	21	Sewer	\$20,511.00	21	Sewer	\$21,742.00	21	Sewer	\$23,047.00	21	Sewer	\$24,442.00			
22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00	22		\$0.00			
23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00	23		\$0.00			
		\$332,603.00			\$346,118.00			\$360,347.00			\$375,335.00			\$391,120.00			\$407,752.00			\$425,279.00			\$443,753.00			\$463,231.00			\$483,770.00			\$504,363.00			
rov	Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements		Site Improvements				
1	Landscaping Maintenance Agre	\$25,377.00	1	Landscaping Maintenance Agre	\$26,885.00	1	Landscaping Maintenance Agre	\$28,403.00	1	Landscaping Maintenance Agre	\$29,931.00	1	Landscaping Maintenance Agre	\$31,474.00	1	Landscaping Maintenance Agre	\$33,033.00	1	Landscaping Maintenance Agre	\$34,608.00	1	Landscaping Maintenance Agre	\$36,200.00	1	Landscaping Maintenance Agre	\$37,810.00	1	Landscaping Maintenance Agre	\$39,439.00	1	Landscaping Maintenance Agre	\$41,088.00			
2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00	2	Hardscape Improvements	\$25,000.00			
3			3			3			3			3			3			3			3			3			3			3					
4			4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7			7					
		\$50,377.00			\$50,885.00			\$51,403.00			\$51,931.00			\$52,470.00			\$53,019.00			\$53,579.00			\$54,151.00			\$54,734.00			\$55,329.00			\$55,935.00			
L	SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS		SCHOOL FUNDS				
#	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate			
1	Teacher Chairs	\$2,240.00	1	Teacher Chairs	\$1,305.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00	1	Teacher Chairs	\$1,300.00
2	Student Tables	\$14,500.00	2	Student Tables	\$13,625.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00	2	Student Tables	\$14,500.00
3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,000.00	3	Supplemental Tables	\$4,0						

Southwestern Middle

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS											
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements		#	Building Improvements				
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00			
2	Masonry Repairs	\$15,000.00	2	Screen/Coat Gym	\$8,000.00	2	Renovation/Construction	\$5,000,000.00	2	Renovation/Construction	\$5,000,000.00	2	Ceilings/Lights Improvements	\$100,000.00	2	Ceilings/Lights Improvements	\$100,000.00	2	Ceilings/Lights Improvements	\$100,000.00	2	Ceilings/Lights Improvements	\$100,000.00	2	Ceilings/Lights Improvements	\$100,000.00	2	Ceilings/Lights Improvements	\$100,000.00			
3	HVAC Replacement - Media Ctr	\$200,000.00	3			3	Renovation/Construction	\$5,000,000.00	3			3			3			3			3			3			3					
4	Screen/Coat Gym	\$8,000.00	4			4			4			4			4			4			4			4			4					
5	Motorized Blinds - Gym	\$30,000.00	5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$261,000.00			\$8,000.00			\$5,016,000.00			\$5,008,000.00			\$108,000.00			\$108,000.00			\$108,000.00			\$108,000.00			\$108,000.00			\$8,000.00			
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs		
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate			
1	Backflow Device Inspection	\$928.00	1	Backflow Device Inspection	\$947.00	1	Backflow Device Inspection	\$966.00	1	Backflow Device Inspection	\$985.00	1	Backflow Device Inspection	\$1,005.00	1	Backflow Device Inspection	\$1,025.00	1	Backflow Device Inspection	\$1,046.00	1	Backflow Device Inspection	\$1,067.00	1	Backflow Device Inspection	\$1,088.00	1	Backflow Device Inspection	\$1,110.00			
2	Bleacher Service	\$10,302.00	2	Bleacher Service	\$10,508.00	2	Bleacher Service	\$10,718.00	2	Bleacher Service	\$10,932.00	2	Bleacher Service	\$11,151.00	2	Bleacher Service	\$11,374.00	2	Bleacher Service	\$11,601.00	2	Bleacher Service	\$11,833.00	2	Bleacher Service	\$12,070.00	2	Bleacher Service	\$12,311.00			
3	Well Testing	\$3,091.00	3	Well Testing	\$3,153.00	3	Well Testing	\$3,216.00	3	Well Testing	\$3,280.00	3	Well Testing	\$3,346.00	3	Well Testing	\$3,413.00	3	Well Testing	\$3,481.00	3	Well Testing	\$3,551.00	3	Well Testing	\$3,622.00	3	Well Testing	\$3,694.00			
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,466.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00			
5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00	5	Temp Control Service	\$0.00			
6	IDHS Permits/Inspections	\$102.00	6	IDHS Permits/Inspections	\$104.00	6	IDHS Permits/Inspections	\$106.00	6	IDHS Permits/Inspections	\$108.00	6	IDHS Permits/Inspections	\$110.00	6	IDHS Permits/Inspections	\$112.00	6	IDHS Permits/Inspections	\$114.00	6	IDHS Permits/Inspections	\$116.00	6	IDHS Permits/Inspections	\$118.00	6	IDHS Permits/Inspections	\$120.00			
7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,136.00	7	Electrical Repairs	\$13,399.00	7	Electrical Repairs	\$13,667.00	7	Electrical Repairs	\$13,940.00	7	Electrical Repairs	\$14,219.00	7	Electrical Repairs	\$14,503.00	7	Electrical Repairs	\$14,793.00	7	Electrical Repairs	\$15,089.00	7	Electrical Repairs	\$15,391.00			
8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,136.00	8	Plumbing Repairs	\$13,399.00	8	Plumbing Repairs	\$13,667.00	8	Plumbing Repairs	\$13,940.00	8	Plumbing Repairs	\$14,219.00	8	Plumbing Repairs	\$14,503.00	8	Plumbing Repairs	\$14,793.00	8	Plumbing Repairs	\$15,089.00	8	Plumbing Repairs	\$15,391.00			
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,153.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,346.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00			
10	HVAC Maintenance Agreement	\$31,171.00	10	HVAC Maintenance Agreement	\$31,794.00	10	HVAC Maintenance Agreement	\$32,430.00	10	HVAC Maintenance Agreement	\$33,079.00	10	HVAC Maintenance Agreement	\$33,741.00	10	HVAC Maintenance Agreement	\$34,416.00	10	HVAC Maintenance Agreement	\$35,104.00	10	HVAC Maintenance Agreement	\$35,804.00	10	HVAC Maintenance Agreement	\$36,522.00	10	HVAC Maintenance Agreement	\$37,252.00			
11	Other Emergency Repairs	\$10,302.00	11	Other Emergency Repairs	\$10,508.00	11	Other Emergency Repairs	\$10,718.00	11	Other Emergency Repairs	\$10,932.00	11	Other Emergency Repairs	\$11,151.00	11	Other Emergency Repairs	\$11,374.00	11	Other Emergency Repairs	\$11,601.00	11	Other Emergency Repairs	\$11,833.00	11	Other Emergency Repairs	\$12,070.00	11	Other Emergency Repairs	\$12,311.00			
12	Well Maintenance	\$3,091.00	12	Well Maintenance	\$3,153.00	12	Well Maintenance	\$3,216.00	12	Well Maintenance	\$3,280.00	12	Well Maintenance	\$3,346.00	12	Well Maintenance	\$3,413.00	12	Well Maintenance	\$3,481.00	12	Well Maintenance	\$3,551.00	12	Well Maintenance	\$3,622.00	12	Well Maintenance	\$3,694.00			
13			13			13			13			13			13			13			13			13			13					
14	Custodial Supplies	\$17,044.00	14	Custodial Supplies	\$17,214.00	14	Custodial Supplies	\$17,386.00	14	Custodial Supplies	\$17,560.00	14	Custodial Supplies	\$17,736.00	14	Custodial Supplies	\$17,913.00	14	Custodial Supplies	\$18,092.00	14	Custodial Supplies	\$18,273.00	14	Custodial Supplies	\$18,456.00	14	Custodial Supplies	\$18,641.00			
15	Electricity	\$81,200.00	15	Electricity	\$81,236.00	15	Electricity	\$81,268.00	15	Electricity	\$81,296.00	15	Electricity	\$81,321.00	15	Electricity	\$81,344.00	15	Electricity	\$81,364.00	15	Electricity	\$81,382.00	15	Electricity	\$81,398.00	15	Electricity	\$81,413.00			
16	Natural Gas/Propane	\$17,740.00	16	Natural Gas/Propane	\$18,804.00	16	Natural Gas/Propane	\$19,932.00	16	Natural Gas/Propane	\$21,128.00	16	Natural Gas/Propane	\$22,390.00	16	Natural Gas/Propane	\$23,740.00	16	Natural Gas/Propane	\$25,164.00	16	Natural Gas/Propane	\$26,674.00	16	Natural Gas/Propane	\$28,274.00	16	Natural Gas/Propane	\$29,970.00			
17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00	17	Water	\$0.00			
18	Trash Removal	\$12,169.00	18	Trash Removal	\$12,890.00	18	Trash Removal	\$13,673.00	18	Trash Removal	\$14,493.00	18	Trash Removal	\$15,363.00	18	Trash Removal	\$16,285.00	18	Trash Removal	\$17,262.00	18	Trash Removal	\$18,298.00	18	Trash Removal	\$19,396.00	18	Trash Removal	\$20,560.00			
19	Trash Removal	\$2,982.00	19	Trash Removal	\$3,140.00	19	Trash Removal	\$3,328.00	19	Trash Removal	\$3,526.00	19	Trash Removal	\$3,740.00	19	Trash Removal	\$3,964.00	19	Trash Removal	\$4,202.00	19	Trash Removal	\$4,454.00	19	Trash Removal	\$4,721.00	19	Trash Removal	\$5,004.00			
20	Telephone/Internet	\$7,491.00	20	Telephone/Internet	\$7,940.00	20	Telephone/Internet	\$8,416.00	20	Telephone/Internet	\$8,921.00	20	Telephone/Internet	\$9,456.00	20	Telephone/Internet	\$10,023.00	20	Telephone/Internet	\$10,624.00	20	Telephone/Internet	\$11,261.00	20	Telephone/Internet	\$11,937.00	20	Telephone/Internet	\$12,653.00			
21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00	21	Sewer	\$0.00			
22			22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23			23					
		\$231,591.00			\$240,915.00			\$250,714.00			\$261,016.00			\$271,855.00			\$283,254.00			\$295,244.00			\$307,866.00			\$321,152.00			\$335,138.00			
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
	Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate		Project	Budget Estimate			
1	Landscaping Maintenance Agre	\$21,278.00	1	Landscaping Maintenance Agre	\$21,704.00	1	Landscaping Maintenance Agre	\$22,138.00	1	Landscaping Maintenance Agre	\$22,581.00	1	Landscaping Maintenance Agre	\$23,033.00	1	Landscaping Maintenance Agre	\$23,494.00	1	Landscaping Maintenance Agre	\$23,964.00	1	Landscaping Maintenance Agre	\$24,443.00	1	Landscaping Maintenance Agre	\$24,932.00	1	Landscaping Maintenance Agre	\$25,431.00			
2	Hardscape Improvements	\$15,000.00	2			2	Hardscape Improvements	\$15,000.00	2			2	Hardscape Improvements	\$15,000.00	2			2	Hardscape Improvements	\$15,000.00	2			2	Hardscape Improvements	\$15,000.00	2					
3	Land Purchase	\$85,000.00	3			3			3	Track Resurfacing	\$25,000.00	3			3			3			3			3			3					
4	Well Installation	\$0.00	4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$221,278.00			\$21,704.00			\$37,138.00			\$47,581.00			\$38,033.00			\$23,494.00			\$38,964.00			\$24,443.00			\$39,932.00			\$25,431.00			
SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS			SCHOOL FUNDS		
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)		#	Furniture (*R/N - Replacement/New)				
	Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate		Description	Budget Estimate			
1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00	1	Teacher Chairs	\$4,000.00			
2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00	2	Student Desks	\$60,000.00			
3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00	3		\$0.00			
4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00	4		\$0.00			
5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00	5		\$0.00			
6																																

Wea Ridge Middle

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS								
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035		
#	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	Project	Budget Estimate	
1	Interior Painting/Carpet/Blinds	\$0.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00	1	Interior Painting/Carpet/Blinds	\$10,000.00
2	Sand/Seal Gym Floor	\$40,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00	2	Screen/Coat Main Gym	\$15,000.00
3	Ceiling/Light Improvements	\$100,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00	3	Ceiling/Light Replacement	\$75,000.00
4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00	4	Flooring Replacement	\$75,000.00
5	Chiller Replacement	\$600,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00	5	Cafe Fin Tube Cover Replacement	\$75,000.00
6	Roof Replacement	\$370,000.00	6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		\$1,185,000.00						\$175,000.00			\$175,000.00			\$175,000.00			\$175,000.00			\$175,000.00			\$175,000.00			\$175,000.00			\$175,000.00
ter	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	Description	Budget Estimate	
1	Backflow Device Inspection	\$2,060.00	1	Backflow Device Inspection	\$2,143.00	1	Backflow Device Inspection	\$2,186.00	1	Backflow Device Inspection	\$2,230.00	1	Backflow Device Inspection	\$2,275.00	1	Backflow Device Inspection	\$2,321.00	1	Backflow Device Inspection	\$2,367.00	1	Backflow Device Inspection	\$2,414.00	1	Backflow Device Inspection	\$2,462.00	1	Backflow Device Inspection	\$2,510.00
2	Bleacher Service	\$10,302.00	2	Bleacher Service	\$10,718.00	2	Bleacher Service	\$11,134.00	2	Bleacher Service	\$11,550.00	2	Bleacher Service	\$11,966.00	2	Bleacher Service	\$12,382.00	2	Bleacher Service	\$12,798.00	2	Bleacher Service	\$13,214.00	2	Bleacher Service	\$13,630.00	2	Bleacher Service	\$14,046.00
3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00	3	Elevator Service	\$0.00
4	Fire Protection	\$5,515.00	4	Fire Protection	\$5,539.00	4	Fire Protection	\$5,563.00	4	Fire Protection	\$5,587.00	4	Fire Protection	\$5,611.00	4	Fire Protection	\$5,635.00	4	Fire Protection	\$5,659.00	4	Fire Protection	\$5,683.00	4	Fire Protection	\$5,707.00	4	Fire Protection	\$5,731.00
5	Temp Control Service	\$8,114.00	5	Temp Control Service	\$8,442.00	5	Temp Control Service	\$8,770.00	5	Temp Control Service	\$9,098.00	5	Temp Control Service	\$9,426.00	5	Temp Control Service	\$9,754.00	5	Temp Control Service	\$10,082.00	5	Temp Control Service	\$10,410.00	5	Temp Control Service	\$10,738.00	5	Temp Control Service	\$11,066.00
6	IDHS Permits/Inspections	\$250.00	6	IDHS Permits/Inspections	\$260.00	6	IDHS Permits/Inspections	\$270.00	6	IDHS Permits/Inspections	\$280.00	6	IDHS Permits/Inspections	\$290.00	6	IDHS Permits/Inspections	\$300.00	6	IDHS Permits/Inspections	\$310.00	6	IDHS Permits/Inspections	\$320.00	6	IDHS Permits/Inspections	\$330.00	6	IDHS Permits/Inspections	\$340.00
7	Electrical Repairs	\$12,878.00	7	Electrical Repairs	\$13,399.00	7	Electrical Repairs	\$13,667.00	7	Electrical Repairs	\$13,940.00	7	Electrical Repairs	\$14,219.00	7	Electrical Repairs	\$14,503.00	7	Electrical Repairs	\$14,793.00	7	Electrical Repairs	\$15,089.00	7	Electrical Repairs	\$15,391.00	7	Electrical Repairs	\$15,697.00
8	Plumbing Repairs	\$12,878.00	8	Plumbing Repairs	\$13,399.00	8	Plumbing Repairs	\$13,667.00	8	Plumbing Repairs	\$13,940.00	8	Plumbing Repairs	\$14,219.00	8	Plumbing Repairs	\$14,503.00	8	Plumbing Repairs	\$14,793.00	8	Plumbing Repairs	\$15,089.00	8	Plumbing Repairs	\$15,391.00	8	Plumbing Repairs	\$15,697.00
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,346.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00	9	Roof Repairs	\$3,767.00
10	HVAC Maintenance Agreement	\$62,004.00	10	HVAC Maintenance Agreement	\$64,509.00	10	HVAC Maintenance Agreement	\$66,799.00	10	HVAC Maintenance Agreement	\$67,115.00	10	HVAC Maintenance Agreement	\$68,457.00	10	HVAC Maintenance Agreement	\$69,826.00	10	HVAC Maintenance Agreement	\$71,223.00	10	HVAC Maintenance Agreement	\$72,647.00	10	HVAC Maintenance Agreement	\$74,100.00	10	HVAC Maintenance Agreement	\$75,581.00
11	Other Emergency Repairs	\$10,302.00	11	Other Emergency Repairs	\$10,718.00	11	Other Emergency Repairs	\$11,134.00	11	Other Emergency Repairs	\$11,550.00	11	Other Emergency Repairs	\$11,966.00	11	Other Emergency Repairs	\$12,382.00	11	Other Emergency Repairs	\$12,798.00	11	Other Emergency Repairs	\$13,214.00	11	Other Emergency Repairs	\$13,630.00	11	Other Emergency Repairs	\$14,046.00
12	Wheelchair Lift Service	\$908.00	12	Wheelchair Lift Service	\$945.00	12	Wheelchair Lift Service	\$964.00	12	Wheelchair Lift Service	\$983.00	12	Wheelchair Lift Service	\$1,003.00	12	Wheelchair Lift Service	\$1,023.00	12	Wheelchair Lift Service	\$1,043.00	12	Wheelchair Lift Service	\$1,064.00	12	Wheelchair Lift Service	\$1,085.00	12	Wheelchair Lift Service	\$1,106.00
13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00	13		\$0.00
14	Custodial Supplies	\$22,999.00	14	Custodial Supplies	\$23,461.00	14	Custodial Supplies	\$23,696.00	14	Custodial Supplies	\$23,933.00	14	Custodial Supplies	\$24,172.00	14	Custodial Supplies	\$24,414.00	14	Custodial Supplies	\$24,658.00	14	Custodial Supplies	\$24,905.00	14	Custodial Supplies	\$25,154.00	14	Custodial Supplies	\$25,405.00
15	Electricity	\$249,889.00	15	Electricity	\$250,775.00	15	Electricity	\$251,622.00	15	Electricity	\$252,479.00	15	Electricity	\$253,340.00	15	Electricity	\$254,212.00	15	Electricity	\$255,094.00	15	Electricity	\$255,986.00	15	Electricity	\$256,888.00	15	Electricity	\$257,799.00
16	Natural Gas/Propane	\$47,451.00	16	Natural Gas/Propane	\$53,316.00	16	Natural Gas/Propane	\$56,515.00	16	Natural Gas/Propane	\$59,006.00	16	Natural Gas/Propane	\$63,500.00	16	Natural Gas/Propane	\$67,310.00	16	Natural Gas/Propane	\$71,349.00	16	Natural Gas/Propane	\$75,630.00	16	Natural Gas/Propane	\$80,168.00	16	Natural Gas/Propane	\$84,956.00
17	Water	\$15,805.00	17	Water	\$17,758.00	17	Water	\$18,823.00	17	Water	\$19,952.00	17	Water	\$21,149.00	17	Water	\$22,418.00	17	Water	\$23,763.00	17	Water	\$25,189.00	17	Water	\$26,700.00	17	Water	\$28,299.00
18	Trash Removal	\$18,422.00	18	Trash Removal	\$18,451.00	18	Trash Removal	\$18,558.00	18	Trash Removal	\$18,731.00	18	Trash Removal	\$18,975.00	18	Trash Removal	\$19,290.00	18	Trash Removal	\$19,677.00	18	Trash Removal	\$20,138.00	18	Trash Removal	\$20,674.00	18	Trash Removal	\$21,287.00
19	Trash Removal	\$5,815.00	19	Trash Removal	\$6,534.00	19	Trash Removal	\$6,926.00	19	Trash Removal	\$7,342.00	19	Trash Removal	\$7,783.00	19	Trash Removal	\$8,250.00	19	Trash Removal	\$8,745.00	19	Trash Removal	\$9,270.00	19	Trash Removal	\$9,826.00	19	Trash Removal	\$10,414.00
20	Telephone/Internet	\$11,357.00	20	Telephone/Internet	\$11,357.00	20	Telephone/Internet	\$12,038.00	20	Telephone/Internet	\$12,700.00	20	Telephone/Internet	\$13,350.00	20	Telephone/Internet	\$14,080.00	20	Telephone/Internet	\$14,890.00	20	Telephone/Internet	\$15,780.00	20	Telephone/Internet	\$16,750.00	20	Telephone/Internet	\$17,800.00
21	Sewer	\$10,535.00	21	Sewer	\$11,837.00	21	Sewer	\$12,547.00	21	Sewer	\$13,300.00	21	Sewer	\$14,098.00	21	Sewer	\$14,944.00	21	Sewer	\$15,841.00	21	Sewer	\$16,791.00	21	Sewer	\$17,798.00	21	Sewer	\$18,860.00
22		\$62,922.00	22			22			22			22			22			22			22			22			22		
23			23			23			23			23			23			23			23			23			23		
		\$506,962.00			\$556,597.00			\$583,494.00			\$611,887.00			\$641,866.00			\$673,519.00			\$706,947.00			\$742,253.00			\$779,545.00			
rov	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	Site Improvements	Budget Estimate	
1	Landscaping Maintenance Agre	\$47,628.00	1	Landscaping Maintenance Agre	\$49,553.00	1	Landscaping Maintenance Agre	\$50,544.00	1	Landscaping Maintenance Agre	\$51,555.00	1	Landscaping Maintenance Agre	\$52,586.00	1	Landscaping Maintenance Agre	\$53,638.00	1	Landscaping Maintenance Agre	\$54,711.00	1	Landscaping Maintenance Agre	\$55,805.00	1	Landscaping Maintenance Agre	\$56,921.00	1	Landscaping Maintenance Agre	\$58,069.00
2	Track Resurfacing	\$300,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00	2	Hardscape Improvements	\$15,000.00
3			3	Sidewalk Installation		3			3			3			3			3			3			3			3		
4			4			4			4			4			4			4			4			4			4		
5			5			5			5			5			5			5			5			5			5		
6			6			6			6			6			6			6			6			6			6		
7			7			7			7			7			7			7			7			7			7		
		\$347,628.00			\$64,553.00			\$65,544.00			\$51,555.00			\$67,586.00			\$68,638.00			\$69,711.00			\$70,805.00			\$71,921.00			
L	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	SCHOOL FUNDS	Budget Estimate	
#	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	Furniture ("R/N - Replacement/New)	Budget Estimate	
1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00	1	Student Chairs	\$3,010.00
2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00	2	Student Desks	\$7,000.00
3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00	3	Office Furniture	\$10,000.00
4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5,000.00	4	Cafeteria Tables	\$5						

Woodland Elementary

DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS			DISTRICT FUNDS								
2026			2027			2028			2029			2030			2031			2032			2033			2034			2035					
Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements			Building Improvements					
Project			Project			Project			Project			Project			Project			Project			Project			Project			Project			Project		
Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate			Budget Estimate		
1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00	1	Interior Painting/Carpet/Blinds	\$8,000.00			
2	Ceiling/Light Improvements	\$250,000.00	2	Flooring Replacement	\$50,000.00	2	Flooring Replacement	\$50,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00	2	Ceiling/Light Improvements	\$150,000.00			
3	Flooring Replacement	\$75,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00	3	Roof Replacement	\$450,000.00			
4			4			4			4			4			4			4			4			4			4					
5			5			5			5			5			5			5			5			5			5					
6			6			6			6			6			6			6			6			6			6					
7			7			7			7			7			7			7			7			7			7					
		\$333,000.00			\$508,000.00			\$58,000.00			\$158,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00			\$8,000.00			
Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs			Building Maintenance/Repairs		
Description			Description			Description			Description			Description			Description			Description			Description			Description			Description			Description		
1	Backflow Device Inspection	\$1,030.00	1	Backflow Device Inspection	\$1,051.00	1	Backflow Device Inspection	\$1,072.00	1	Backflow Device Inspection	\$1,093.00	1	Backflow Device Inspection	\$1,115.00	1	Backflow Device Inspection	\$1,137.00	1	Backflow Device Inspection	\$1,160.00	1	Backflow Device Inspection	\$1,183.00	1	Backflow Device Inspection	\$1,207.00	1	Backflow Device Inspection	\$1,231.00			
2	Bleacher Service	\$5,151.00	2	Bleacher Service	\$5,254.00	2	Bleacher Service	\$5,359.00	2	Bleacher Service	\$5,466.00	2	Bleacher Service	\$5,575.00	2	Bleacher Service	\$5,687.00	2	Bleacher Service	\$5,801.00	2	Bleacher Service	\$5,917.00	2	Bleacher Service	\$6,035.00	2	Bleacher Service	\$6,156.00			
3	Wheelchair Lift Service	\$908.00	3	Wheelchair Lift Service	\$926.00	3	Wheelchair Lift Service	\$945.00	3	Wheelchair Lift Service	\$964.00	3	Wheelchair Lift Service	\$983.00	3	Wheelchair Lift Service	\$1,003.00	3	Wheelchair Lift Service	\$1,023.00	3	Wheelchair Lift Service	\$1,043.00	3	Wheelchair Lift Service	\$1,064.00	3	Wheelchair Lift Service	\$1,085.00			
4	Fire Protection	\$5,151.00	4	Fire Protection	\$5,254.00	4	Fire Protection	\$5,359.00	4	Fire Protection	\$5,466.00	4	Fire Protection	\$5,575.00	4	Fire Protection	\$5,687.00	4	Fire Protection	\$5,801.00	4	Fire Protection	\$5,917.00	4	Fire Protection	\$6,035.00	4	Fire Protection	\$6,156.00			
5	Temp Control Service	\$8,089.00	5	Temp Control Service	\$8,251.00	5	Temp Control Service	\$8,416.00	5	Temp Control Service	\$8,584.00	5	Temp Control Service	\$8,756.00	5	Temp Control Service	\$8,931.00	5	Temp Control Service	\$9,110.00	5	Temp Control Service	\$9,292.00	5	Temp Control Service	\$9,478.00	5	Temp Control Service	\$9,668.00			
6	IDHS Permits/Inspections	\$275.00	6	IDHS Permits/Inspections	\$281.00	6	IDHS Permits/Inspections	\$287.00	6	IDHS Permits/Inspections	\$293.00	6	IDHS Permits/Inspections	\$299.00	6	IDHS Permits/Inspections	\$305.00	6	IDHS Permits/Inspections	\$311.00	6	IDHS Permits/Inspections	\$317.00	6	IDHS Permits/Inspections	\$323.00	6	IDHS Permits/Inspections	\$329.00			
7	Electrical Repairs	\$10,302.00	7	Electrical Repairs	\$10,508.00	7	Electrical Repairs	\$10,718.00	7	Electrical Repairs	\$10,932.00	7	Electrical Repairs	\$11,151.00	7	Electrical Repairs	\$11,374.00	7	Electrical Repairs	\$11,601.00	7	Electrical Repairs	\$11,833.00	7	Electrical Repairs	\$12,070.00	7	Electrical Repairs	\$12,311.00			
8	Plumbing Repairs	\$10,302.00	8	Plumbing Repairs	\$10,508.00	8	Plumbing Repairs	\$10,718.00	8	Plumbing Repairs	\$10,932.00	8	Plumbing Repairs	\$11,151.00	8	Plumbing Repairs	\$11,374.00	8	Plumbing Repairs	\$11,601.00	8	Plumbing Repairs	\$11,833.00	8	Plumbing Repairs	\$12,070.00	8	Plumbing Repairs	\$12,311.00			
9	Roof Repairs	\$3,091.00	9	Roof Repairs	\$3,153.00	9	Roof Repairs	\$3,216.00	9	Roof Repairs	\$3,280.00	9	Roof Repairs	\$3,346.00	9	Roof Repairs	\$3,413.00	9	Roof Repairs	\$3,481.00	9	Roof Repairs	\$3,551.00	9	Roof Repairs	\$3,622.00	9	Roof Repairs	\$3,694.00			
10	HVAC Maintenance Agreement	\$39,895.00	10	HVAC Maintenance Agreement	\$40,693.00	10	HVAC Maintenance Agreement	\$41,507.00	10	HVAC Maintenance Agreement	\$42,337.00	10	HVAC Maintenance Agreement	\$43,184.00	10	HVAC Maintenance Agreement	\$44,048.00	10	HVAC Maintenance Agreement	\$44,929.00	10	HVAC Maintenance Agreement	\$45,828.00	10	HVAC Maintenance Agreement	\$46,745.00	10	HVAC Maintenance Agreement	\$47,680.00			
11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00	11	Other Emergency Repairs	\$5,050.00			
12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00	12		\$0.00			
13	Custodial Supplies	\$20,687.00	13	Custodial Supplies	\$20,894.00	13	Custodial Supplies	\$21,103.00	13	Custodial Supplies	\$21,314.00	13	Custodial Supplies	\$21,527.00	13	Custodial Supplies	\$21,742.00	13	Custodial Supplies	\$21,959.00	13	Custodial Supplies	\$22,179.00	13	Custodial Supplies	\$22,401.00	13	Custodial Supplies	\$22,625.00			
14	Electricity	\$140,147.00	14	Electricity	\$148,556.00	14	Electricity	\$157,469.00	14	Electricity	\$166,917.00	14	Electricity	\$176,932.00	14	Electricity	\$187,548.00	14	Electricity	\$198,801.00	14	Electricity	\$210,729.00	14	Electricity	\$223,373.00	14	Electricity	\$236,775.00			
15	Natural Gas/Propane	\$31,946.00	15	Natural Gas/Propane	\$33,863.00	15	Natural Gas/Propane	\$35,895.00	15	Natural Gas/Propane	\$38,049.00	15	Natural Gas/Propane	\$40,332.00	15	Natural Gas/Propane	\$42,752.00	15	Natural Gas/Propane	\$45,317.00	15	Natural Gas/Propane	\$48,036.00	15	Natural Gas/Propane	\$50,918.00	15	Natural Gas/Propane	\$53,973.00			
16	Water	\$13,588.00	16	Water	\$14,403.00	16	Water	\$15,267.00	16	Water	\$16,183.00	16	Water	\$17,154.00	16	Water	\$18,183.00	16	Water	\$19,274.00	16	Water	\$20,430.00	16	Water	\$21,656.00	16	Water	\$22,955.00			
17	Trash Removal	\$14,119.00	17	Trash Removal	\$14,966.00	17	Trash Removal	\$15,864.00	17	Trash Removal	\$16,816.00	17	Trash Removal	\$17,825.00	17	Trash Removal	\$18,895.00	17	Trash Removal	\$20,029.00	17	Trash Removal	\$21,231.00	17	Trash Removal	\$22,505.00	17	Trash Removal	\$23,855.00			
18	Trash Removal	\$3,473.00	18	Trash Removal	\$3,681.00	18	Trash Removal	\$3,902.00	18	Trash Removal	\$4,136.00	18	Trash Removal	\$4,384.00	18	Trash Removal	\$4,647.00	18	Trash Removal	\$4,926.00	18	Trash Removal	\$5,222.00	18	Trash Removal	\$5,535.00	18	Trash Removal	\$5,867.00			
19	Telephone/Internet	\$8,691.00	19	Telephone/Internet	\$9,212.00	19	Telephone/Internet	\$9,765.00	19	Telephone/Internet	\$10,351.00	19	Telephone/Internet	\$10,972.00	19	Telephone/Internet	\$11,630.00	19	Telephone/Internet	\$12,328.00	19	Telephone/Internet	\$13,068.00	19	Telephone/Internet	\$13,852.00	19	Telephone/Internet	\$14,683.00			
20	Sewer	\$9,059.00	20	Sewer	\$9,603.00	20	Sewer	\$10,179.00	20	Sewer	\$10,790.00	20	Sewer	\$11,437.00	20	Sewer	\$12,123.00	20	Sewer	\$12,850.00	20	Sewer	\$13,621.00	20	Sewer	\$14,438.00	20	Sewer	\$15,304.00			
21			21			21			21			21			21			21			21			21			21					
22			22			22			22			22			22			22			22			22			22					
23			23			23			23			23			23			23			23			23			23					
		\$330,954.00			\$346,107.00			\$362,091.00			\$378,953.00			\$396,748.00			\$415,529.00			\$435,352.00			\$456,280.00			\$478,377.00			\$501,708.00			
Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements			Site Improvements		
Project			Project			Project			Project			Project			Project			Project			Project			Project			Project			Project		
1	Landscaping Maintenance Agre	\$104,540.00	1	Landscaping Maintenance Agre	\$106,631.00	1	Landscaping Maintenance Agre	\$108,764.00	1	Landscaping Maintenance Agre	\$110,939.00	1	Landscaping Maintenance Agre	\$113,158.00	1	Landscaping Maintenance Agre	\$115,421.00	1	Landscaping Maintenance Agre	\$1												