

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: Curriculum/Instruction/Assessment

Vision: The Wadsworth City School District historically has offered a strong, well-rounded education to our students, as evidenced by our students' success on state testing, college and career readiness, and the course offerings available to our students. We will continue to build upon our history by regularly evaluating our offerings and services available to students of all ability levels. It is our belief that our focus should be on sound instructional practices, an inclusive curriculum that exposes students to many curricular areas, and the availability of support services that meet the needs of our students and prepare them for life after graduation.

Funding Source: If additional expenses are necessary to achieve the stated goals in this area, the expenses will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Examine the current practices in place regarding literacy, especially as they relate to students who are not reading on grade level, to determine if student needs are being met and if resources are being used in the most efficient way.	1. (A) Review current practices, resource utilization, and student data 1. (B) Review literacy practices and student data of comparable school districts, as determined by the Ohio Department of Education & Workforce 1. (C) Create list of recommendations to enhance practices and resource utilization in literacy	1. (A)-(C) District-Level Academic Council	1. (A)-(C) 2025-2026 school year

2. Examine the processes and practices currently in place for gifted education to determine if student needs are being met and if resources are being used in the most efficient way. 3. Explore ways to standardize the instruments used to collect data to allow for more efficient use of student data from year to year.	1. (D) Work with the Board of Education to determine how to implement the recommendations 2. (A) Review processes and practices currently in place and student learning outcomes 2. (B) Explore ways to enhance student learning outcomes and the use of district resources 2. (C) Create a list of recommendations on how to enhance processes, practices, and efficiency of resources 2. (D) Work with the Board of Education to determine how to implement the recommendations 3. (A) Review current instruments used and research instruments used in other school districts	1. (D) Superintendent, Assistant Superintendent, Treasurer, Board of Education 2. (A)-(C) Director of Instruction and Professional Development; Coordinator of Testing, Assessment, and Data; principals; teachers 2. (D) Superintendent, Assistant Superintendent, Treasurer, Board of Education 3. (A) Committee led by the Director of Instruction and Professional Development and Coordinator of Testing, Assessment, and Data	1. (D) No later than May of 2026 2. (A)-(C) 2026-2027 school year 2. (D) No later than June of 2027 3. (A) 2026-2027 school year
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4. Explore how to best integrate technology education into the curriculum at the K-4 grade levels.	3. (B) Recommend instrument(s) to the Board of Education	3. (B) Superintendent, Board of Education	3. (B) June 2027
	4. (A) Review current practices and minutes of Academic Council meetings from the 2023-2024 and 2024-2025 school years (which focused on Artificial Intelligence) 4. (B) Review practices of comparable school districts, as determined by the Ohio Department of Education & Workforce 4. (C) Create list of recommendations 4. (D) Work with the Board of Education to determine how to implement the recommendations	4. (A)-(C) Committee led by the Director of Instruction and Professional Development; Director of Technology; Coordinator of Testing, Assessment, and Data; and Technology Integration Specialists 4. (D) Superintendent, Assistant Superintendent, Treasurer, Board of Education	4. (A)-(C) 2026-2027 school year 4. (D) No later than June of 2027
5. Examine the academic requirements of students and structure of the school day at the high school level to determine if our policies, practices, and structure best align with the current needs of our students.	5. (A) Review current academic requirements and structure of the school day 5. (B) Review academic requirements and structure of the school day of comparable school districts, as determined	5. (A)-(C) High School Academic Council, department chairs, teachers, students	5. (A)-(C) 2026-2027 school year

6. Explore adding a program to the Four Cities Compact offerings available at Wadsworth High School.	by the Ohio Department of Education & Workforce 5. (C) Create recommendations on how enhance the academic requirements and structure of the school day along with a cost analysis 5. (D) Work with the Board of Education to determine how to implement the recommendations 6. (A) Review employment data to determine in-demand careers 6. (B) Determine alignment of in-demand careers with career technical education programs allowed by the Ohio Department of Education 6. (C) Survey students to determine interest in potential programs 6. (D) Analyze cost involved with potential programs	5. (D) Superintendent, Assistant Superintendent, Treasurer, Board of Education 6. (A)-(D) Director of the Four Cities Compact, Wadsworth High School Administrative Team, Director of Instruction and Professional Development, Assistant Superintendent, Business Advisory Council, Superintendent	5. (D) No later than June of 2027 6. (A)-(D) 2027-2028 school year
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	6. (E) Make recommendation to the Board of Education on whether to add a new program, and, if the recommendation is to be added, when to begin the program		(E) No later than June of 2028
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WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: Faculty/Staff/Student Personnel

Vision: Our school district exists because of and for our students. We want to continue to ensure we offer our students a well-rounded education that includes a rich array of extracurricular opportunities, while living within our budget. As we partner with parent(s)/guardian(s), the primary educators of their children, we continue to commit to doing our best to attract and retain the most qualified and brightest faculty and staff at all levels in our district.

Funding Source: If additional expenses are necessary to achieve the stated goals in this area, the expenses will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Enhance our onboarding process for new employees	1. (A) Review our current process, including initial job training for new employees 1. (B) Create list of recommendations on enhancements to our process 1. (C) Work with the Board of Education to determine how to implement the recommendations	1. (A)-(B) Superintendent, Assistant Superintendent, Treasurer, Administrative Assistants, Directors, Supervisors 1. (C) Superintendent, Assistant Superintendent, Treasurer, Board of Education	1. (A)-(B) January-June 2026 1. (C) June 2026
2. Continue to attract, develop, and retain top-quality faculty and staff	2. (A) Continually evaluate what we offer our faculty and staff in comparison to similar	2. (A) Superintendent, Assistant Superintendent, Director of Instruction and	2. (A)-(C) 2026-2030 school year and ongoing

3. Align staffing levels to areas of greatest need 4. Evaluate level of support available for students and employees	school districts (as determined by the Ohio Department of Education & Workforce) and other area school districts 2. (B) Provide support, professional development and an atmosphere of trust and respect for our faculty/staff 2. (C) Provide opportunities for faculty/staff to provide feedback on topics and provide opportunities for faculty/staff to have meaningful participation in decision-making processes. 3. Review all staffing levels to ensure alignment with areas of need 4. (A) Review current levels of support available (e.g., employee assistance program, access to school counselors, partnerships with licensed therapists) 4. (B) Create list of recommendations on how to enhance the supports available for students and employees	Professional Development, Director of Student Services, Treasurer 2. (B) Wadsworth Administrative Team 3. Wadsworth Administrative Team 4. (A)-(B) Committee led by Director of Student Services and Student Well-Being/Mental Health Coordinator	3. 2026-2030 school year - ongoing 4. (A)-(B) 2027-2028 school year
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	4. (C) Work with the Board of Education to determine how to implement the recommendations	4. (C) Superintendent, Assistant Superintendent, Treasurer, Board of Education	4. (C) June 2028
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WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: Facilities/Safety/Security/Transportation

Vision: Our community has provided our children with phenomenal facilities. We will make sure that we are proactive in keeping the facilities in top shape. While we have designed and implemented comprehensive safety plans and other security measures that align with state/federal requirements and best practices, we will continue to evaluate our plans and processes to ensure our students and staff are in a safe environment and knowledgeable on how to act if they are ever in an emergency situation. We will continue to evaluate our transportation policies and maintain in a proactive, preventive way to maintain our transportation fleet.

Funding Source:

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Determine how to proceed with various aspects of a master plan created for the middle and high school outdoor areas.	1. (A) Review the work completed by the Middle and High School Athletic Complex Master Plan Committee and FMD Architects 1. (B) Create a master plan for the middle and high school outdoor areas, including cost estimates, stages of implementation (if the plan is	1. (A)-(B) Committee led by Superintendent, including Board of Education members, middle and high school administration, including the athletic director, coaches, teachers, and other members of the Middle and High School Athletic Complex Master Plan Committee	1. (A)-(B) January 2026-June 2026

	multi-staged), and recommendations on how to fund the master plan 1. (C) Work with the Board of Education to determine how to implement the recommendations		
2. Evaluate and upgrade safety and security measures as needed	2. Evaluate safety plans and safety measures that we have in place, at minimum once a year, and make necessary adjustments	2. Assistant Superintendent, building principals and School Resource Officers	2. 2026-2027 school year-ongoing
3. Maintain our buildings and enhance the look of our grounds while remaining within our budget	3. Prioritize needs and utilize proactive and preventive maintenance practices (see appendix A for list of projects, costs and funding sources)	3. Superintendent, Assistant Superintendent, Supervisor of Facilities and Grounds, custodians, maintenance, building principals, Treasurer	3. 2026-2027 school year-ongoing
4. Maintain our transportation fleet	4. (A) Utilize proactive and preventive measures in maintaining our transportation fleet (B) Purchase new buses/vehicles based upon the allocations in our financial forecast	4. (A) Transportation Supervisor and mechanics (B) Assistant Superintendent, Transportation Supervisor, Superintendent and Treasurer	4. (A) 2026-2027 school year-ongoing (B) 2026-2027 school year-ongoing

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: Finance

Vision: Our school district has historically demonstrated a commitment to our community to be good stewards of their money. We will continue to strive to keep our cost per pupil low while balancing the needs of our diverse student population and their academic success. We will regularly review our expenditures to make sure our community is getting the best value for its money. Through open communication, we will make sure our community has access to our financial reports and how we compare to similar school districts in the state of Ohio.

Funding Source: No additional funding is needed to achieve the stated goals in this area.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Evaluate funding ballot initiative for potential operating funds	1. (A) Create recommendation on what type of ballot issue request will meet our needs and when to place the issue on the ballot for our community	1. (A) Treasurer, Assistant Superintendent, Superintendent, Board of Education	1. (A) January-February 2026
2. Maintain financial credibility	2. (A) Continue district financial forecast 2. (B) Continue yearly audit/financial reporting 2. (C) Continue to keep the Board of Education and Wadsworth community informed on district finances	2. (A)-(D) Treasurer	2. (A)-(D) 2026-2030 school year-ongoing

3. Continue to evaluate all areas of operation for cost-saving measures	2. (D) Provide the community with benchmark reports comparing our school district with comparable districts (as determined by the Ohio Department of Education) 3. (A) Continue to address cost containment, efficiency and value through review of purchasing 3. (B) Continue to evaluate staffing levels required in all areas	3. (A)-(B) Wadsworth Administrative Team, Board of Education	3. (A)-(B) 2026-2030 school year-ongoing
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WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: School/Community Relations

Vision: Our school district is fortunate that our community supports us at the level they do. Equally important to us is that we continue to return the support to our community by being active participants in community organizations and events. We believe the collaborative partnership between our school district and community is what sets us apart from other school districts, and we affirm our unwavering support of continuing to strengthen this mutual relationship.

Funding Source: If additional expenses are necessary to achieve goal #1, they will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Continue to have a strong district presence in community-related organizations and committees, including Neighborhood Bridges and Be Kind Wadsworth	1. Continue to appoint district personnel to community-related organization boards	1. Wadsworth Administrative Team	1. 2026-2030 school year-ongoing
2. Ensure that our district maximizes the use of our website and social media platforms to tell our story	2. (A) Review the use of our website and social media platforms 2. (B) Implement changes where needed	2. (A)-(B) Superintendent, Director of Technology, Technology Clerk, District Communications Coordinator	2. (A)-(B) January 2026-ongoing

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2026-2030

AREA: TECHNOLOGY

Vision: We believe that technology, in the hands of teachers and students, is integral and transformational to all learning. We embrace the fact that technology is always changing, and we pledge to keep our infrastructure and systems current, relevant and easily accessible. Professional development of our staff and ongoing training of our students are both critical components to the implementation of new technologies. We want our teachers and students to be able to think critically about the appropriateness of the tools they employ to communicate, collaborate and create at a high level, both in and out of the classroom.

Funding Source: The source of funding for stated goals in the areas of infrastructure and classroom technology will be the following: Medina County sales tax money, OFCC maintenance fund and the construction fund (see Appendix A of this plan for funding details). The source of funding for the stated goals in the areas of classroom instruction will be the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
Area: Infrastructure 1. Replace batteries in the uninterruptible power supply 2. Replace air conditioning units in the network closets at Franklin Elementary School, Lincoln Elementary School, and Wadsworth Middle School	1. Purchase lithium-ion batteries and replace them 2. (A) Receive costs from different vendors 2. (B) Select vendor and complete installation	1. Director of Technology 2. (A) Director of Technology and Supervisor of Facility and Grounds 2. (B) Director of Technology, Supervisor of Facilities and Grounds, and selected vendor	1. 2025-2027 2. (A)-(B) 2026

3. Replace announcement and bell system at Franklin Elementary School, Lincoln Elementary School, and Wadsworth Middle School 4. Install a new wireless system for all buildings and renew switch licenses 5. Install a new telephone system throughout the school district Area: Classroom Technology 1. Replace interactive panels at Franklin Elementary School, Lincoln Elementary School, and Wadsworth Middle School 2. Refresh iPad fleet	3. (A) Receive costs from different vendors 3. (B) Select vendor and complete installation 4. (A) Complete wireless analysis of each building 4. (B) Gather quotes from different vendors 4. (C) Select vendor 4. (D) Apply for E-Rate 5. (A) Receive costs from different vendors 5. (B) Select vendor and complete installation 1. (A) Gather quotes from different vendors 1. (B) Select vendor and purchase devices	3. (A) Director of Technology 3. (B) Director of Technology and selected vendor 4. (A)-(C) Director of Technology 4. (D) Director of Technology and E-Rate Consultant 5. (A) Director of Technology 5. (B) Director of Technology and selected vendor 1. (A)-(B) Technology Department	2. (A)-(B) 2027 4. (A)-(D) System installed no later than August of 2029 5. (A)-(B) 2030 1. (A)-(B) 2026 2. (A)-(C) 2026
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	2. (A) Gather quotes from different vendors 2. (B) Select vendor and purchase devices 2. (C) Inventory, configure and deploy the devices	2. (A)-(C) Technology Department	
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Appendix A

The following information provides an overview of the Medina County sales tax, OFCC maintenance, Permanent Improvement Fund, and construction fund dollars, along with the anticipated expenses that will come from each account based upon the Strategic Plan 2026-2030. It should be noted that the costs built into the Strategic Plan 2026-2030 that will come from these accounts may change depending on the availability of the funds, as listed below.

<u>Account:</u>	<u>Current Balance:</u>	<u>Allowable Use:</u>
Sales Tax (071)	\$3,524,735	Medina County sales tax dollars must be used for permanent improvements. These would include constructing or equipping a school district facility. This includes, but is not limited to, buses, vehicles, textbooks, and technology.
OFCC Maintenance (034)	\$2,479,234	The maintenance plan shall be used for the maintenance and repair of completed facilities, including preventative maintenance, periodic repairs, and replacement of facility components. Routine janitorial, utility costs, supplies, and personnel associated with day-to-day housekeeping are not allowable uses of the maintenance fund.
Permanent Improvement (003)	\$299,700	Permanent Improvement fund dollars must be used for permanent improvements. These would include constructing or equipping a school district facility. This includes, but is not limited to, buses, vehicles, textbooks, and technology.

Per decisions made by the Wadsworth City School District Board of Education in 2015, the sales tax and OFCC maintenance accounts need to have a reserve, at minimum, of \$1,500,000.00 in each.

The Sales Tax fund received \$3,131,991 in the most recent calendar year (2025). The Sales Tax fund has an annual commitment of \$340,783 to the OFCC Maintenance fund (see below). In addition, the Sales Tax fund has an annual debt Service commitment of \$1,125,000

Appendix A

Our OFCC Maintenance fund receives \$340,783.00 per year (transferred from the sales tax revenue). Of this, annually we spend \$60,446 on our HVAC and Generator Preventive Maintenance contract. This leaves \$280,337 each year for further preventive maintenance expenses associated with Isham, Overlook, Valley View, or Wadsworth High School.

Finally, once close-out on the new buildings is complete, we anticipate receiving \$1,402,000 from the state of Ohio when we complete the close-out process with the Ohio Facilities Construction Commission (OFCC). In addition, the city of Wadsworth will reimburse the school district for the overage on the community center portion of the project as well. We are permitted to use this money in accordance with the ballot language that was written in 2008. The language is as follows: "Shall bonds be issued by the Wadsworth City School District for the purpose of constructing, furnishing, equipping, adding to, renovating, remodeling, and otherwise improving school district buildings and facilities and acquiring, clearing, and improving their sites?"

Appendix A

Sales Tax Fund Five Year Forecast

	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Fiscal Year	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Revenue:	-9.1%	0.3%	102.0%	102.0%	102.0%	102.0%	102.0%
Sales Tax	2,747,004	2,755,977	2,811,097	2,867,319	2,811,097	2,867,319	2,924,665
Transfer from Bond Retirement Fund	0	0	0	0	0	1	2
Total Revenue	2,747,004	2,755,977	2,811,097	2,867,319	2,811,097	2,867,320	2,924,667
Expenses:							
Principal Bond Payments (QSCB's)	1,065,000	1,085,000	1,110,000	690,000	725,000	725,001	725,002
Interest Bond Payments (QSCB's)	57,377	34,668	228,187	415,750	380,375	380,375	380,375
OSFC 1/2 mill maintenance fund	0	0	0	0	0	0	0
Textbooks Expenses	73,640	0	0	0	0	1	2
2021-2025 Strategic Plan Expenses	982,463	648,880	2,270,798	2,800,000	580,000	1,180,000	150,000
Capital Expenses/ Maintenance Dept. (other)	0	552,679	61,328	0	0	0	0
Total Expenses	2,178,480	2,321,227	3,670,313	3,905,750	1,685,375	2,285,377	1,255,379
Revenue (+/-) Expenses	568,524	434,750	(859,217)	(1,038,431)	1,125,722	581,943	1,669,288
Beginning Balance July 1	3,051,980	3,620,504	4,055,254	3,196,038	2,157,607	3,283,328	3,865,271
Ending Balance June 30	3,620,504	4,055,254	3,196,038	2,157,607	3,283,328	3,865,271	5,534,559

Note: Dec 2025 (FY 2026) is the last Debt Serv. Payment for 2010 COP's

Note: Dec 2035 (FY 2036) is the last Debt Serv. Payment for 2023 COP's

Note: 2037 Last year of Sales Tax Collections

Appendix A

Sales Tax Worksheet

Sales Tax Expenses: Strategic Plan

Building	Description	Actual 2024	Actual 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Wish List/ on radar
Technology	PC replacement	\$ -							
All bldg's	Asphalt / Concrete	\$ 49,950	\$ 66,625	\$ 55,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
New IS / Overlook	Broad St. Properties	\$ 292,008							
Technology	Wireless system	\$ 467,498	\$ -						
AWS	AWS Turf Replacement (Summer 2025))		\$ -	\$ 619,894					
WHS, WMS, Overlook, VV	FMD Architects Maser Plan		\$ 10,745	\$ 19,955					
Linc/ Franklin / WMS /WHS	Security Cameras		\$ 259,178						\$ 482,504
F, L, MS	Network closet AC unit replacement			\$ 50,000					
All	Battery Back up			\$ 62,000					
Franklin	Chiller Replacement			\$ 300,000					
F, L, MS	Replace interactive [panel (100 boards)			\$ 400,000					
Valley View	Parking expansion			\$ 567,141					
Franklin	Replace PA/Bells w/ audio Enhancemnt Epic				\$ 120,000				
Lincoln	Replace PA/Bells w/ audio Enhancement Epic				\$ 120,000				
WMS	Replace PA/Bells w/ audio Enhancement Epic				\$ 280,000				
Maintenance Bldg.	Roof and vertical Walls				\$ 550,000				
WMS	Roof Replacement				\$ 1,700,000				
Transportation	Bus Wash Station					\$ 50,000			
All	Wireless access point update					\$ 500,000			
WHS	Track Stadium turf replacement						\$ 550,000		
All	Phone system replacement						\$ 600,000		
WHS	Track Stadium resurface track			\$ 128,911				\$ 120,000	
Ish, OV, V.V.	Courtyard green space solution								\$ 15,600
WMS	Locker replacement								\$ 110,000
WMS/ Franklin / Linc.	Elevators								\$ 300,000
Overlook	Entrance Drive and Parking								\$ 1,528,650
WHS/WMS Grizzly Campus	Athletic Campus								TBD
Total		\$ 982,463	\$ 648,880	\$ 2,270,798	\$ 2,800,000	\$ 580,000	\$ 1,180,000	\$ 150,000	\$ 2,436,754

Sales Tax Expenses: Non Strategic Plan

Building	Description	Actual 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Wish List/ on radar
Stadium	North Building Heat		\$ 59,158						
Stadium	Wifi and cameras		\$ 152,536	\$ 57,728					
Grizzly Academy	Renovations (REM)		\$ 12,800						
All bldg's	Playground		\$ -						
WHS	Enclose Extended Learning rooms		\$ 15,890						
Lincoln	Chiller replacement & Rental		\$ 432,370	\$ 3,600					
Linc, Frank, Bus, G.A.	Roofing								\$ 1,550,000
Linc, Frank, Bus, WHS	HVAC - Wright Engineering Group Report								\$ 12,769,760
Total		\$ -	\$ 672,754	\$ 61,328	\$ -	\$ -	\$ -	\$ -	\$ 14,319,760

Appendix A

OFCC Fund Five Year Forecast

	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Fiscal Year	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Revenue:							
Sales Tax + Equalization payment	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505
Total Revenue	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505	\$ 356,505
Expenses:							
HVAC Preventative Maint./Annual expenses	\$ 115,980	\$ 115,980	\$ 142,851	\$ 141,859	\$ 143,282	\$ 147,581	\$ 154,758
Strategic Plan Expenses	\$ 32,090	\$ 261,216	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Other "Maintenance" expenses	\$ 44,696	\$ 133,063	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 192,766	\$ 510,258	\$ 187,851	\$ 186,859	\$ 188,282	\$ 192,581	\$ 199,758
Revenue (+/-) Expenses	\$ 163,739	\$ (153,753)	\$ 168,654	\$ 169,646	\$ 168,223	\$ 163,924	\$ 156,747
Beginning Balance July 1	\$ 2,668,032	\$ 2,831,771	\$ 2,678,018	\$ 2,846,672	\$ 3,016,318	\$ 3,184,540	\$ 3,348,465
Ending Balance June 30	\$ 2,831,771	\$ 2,678,018	\$ 2,846,672	\$ 3,016,318	\$ 3,184,540	\$ 3,348,465	\$ 3,505,211

Appendix A

OFCC Maintenance Fund Strategic Plan Worksheet

OFCC Expenses: Strategic Plan

<u>Building</u>	<u>Description</u>	<u>Actual</u> <u>2024</u>	<u>Actual</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Projected</u> <u>2030</u>
WHS/ Ish, OV, V.V.	Asphalt / Concrete	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
WHS	Reseal Terrazzo							
WHS	Security Cameras							
Ish, OV, V.V.	Security Cameras		\$ 261,216					
WHS, Ish, OV, V.V.	Replacement - classroom sound systems	\$ -						
WHS	Gym floor re-finish							
All	Security / Access control	\$ 32,090						
Total		\$ 32,090	\$ 261,216	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

OFCC Expenses: Prev. Maint / Annual expenses

<u>Building</u>	<u>Description</u>	<u>Actual</u> <u>2024</u>	<u>Actual</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Projected</u> <u>2030</u>
Overlook	Sanitary PM contract		\$ -	\$ 2,750	\$ 2,750			\$ 2,750
WHS	Café' LED Lighting							
Isham/VV/Overlook	Roof repairs		\$ -					
Isham	Elevator, Generator, HVAC	\$ 30,073	\$ 60,097	\$ 19,703	\$ 19,703	\$ 20,294	\$ 20,903	\$ 21,530
Overlook	Elevator, Generator, HVAC	\$ 28,964	\$ 53,244	\$ 19,703	\$ 19,703	\$ 20,294	\$ 20,903	\$ 21,530
Valley view	Elevator, Generator, HVAC	\$ 24,799	\$ 45,865	\$ 19,703	\$ 19,703	\$ 20,294	\$ 20,903	\$ 21,530
High School	Elevator, Generator, HVAC	\$ 76,840	\$ 84,036	\$ 80,000	\$ 80,000	\$ 82,400	\$ 84,872	\$ 87,418
HS - Field House	Basketball hoop repair		\$ 5,800	\$ -				
Valley view	playground		\$ -	\$ 992				
Total		\$ 160,676	\$ 249,042	\$ 142,851	\$ 141,859	\$ 143,282	\$ 147,581	\$ 154,758