MERSD Capital Plan - Updated March 2026

Facility	FY24	FY25	FY26	Status	FY27	FY28	Hold	5 Yr Total	Progress Report
Middle High School			**Current Year**						
Students chairs	$14,000	$10,000	$10,000	Complete	$10,000	$10,000			*Reduced to $7K. Completed FY24 through annual small capital operating*
Carpeting: Auditorium & Learning Commons					$75,000				
Carpeting: MS & HS & Central Offices						$50,000			
Reshingle Barn Roof			$30,000	Anticipated					
Parking Lots: Paving/Sealcoating/Line striping						$100,000			
Auditorium Projector Screen Replacement	$21,000								*Funded through FY23 end-of-year savings*
Repair or replace Linoleum Floor on first floor						$156,000			*Under review for move up*
First Floor Wall panel replacements						$130,000			
Kitchen Equipment	$30,000								*Purchased via FY24 Small Capital - consumed nearly 50% of allocation - forced a deferral of other small capital projects.*
Air Conditioning Study: 2nd/3rd Floor						$29,000			
Interior Painting Beyond Annual Touch Up					$50,000				
Exterior Building / Envelope repairs			$20,930	??					*Gutters, door jambs, weatherstripping, caulking, sealing. Potential for Green Grant Funding*
Classroom Smartboard Replacement									*Completed - Funded through Operational Budget Lease*
Sound Amplification System - Classrooms			$20,000	Anticipated	$20,000	$20,000			*Outfit the High School with sound amplification devices an sound panels for students with hearing impairments. 3-yr phase in plan.*
IT Upgrade: Switch/AC Unit Replacement IT Closet			$66,970	Complete					*Planned for FY26 - Moving project up to take advantage of E-Rate funding. Anticipate 40% reimbursement.*
Energy Recovery Wheel Replacement			$101,902	Complete					
Cardio Room Upgrade					$35,000				*Replace outdated/broken fitness equipment in cardio room*
Auditorium Sound System Upgrade					$90,000				*FOMEPA funded system assessment implementation plan*
Sub-Total - Middle High School	**$65,000**	**$10,000**	**$249,802**		**$280,000**	**$495,000**	**$0**	**$1,099,802**	
Essex Elementary School									
Feasibility Study		$500,000							
Boiler (heating system)	HOLD						$200,000		Defer/maintain as is, pending MSBA determination
Hot water tank/boiler	HOLD					$32,500			Defer/maintain as needed, pending MSBA determination
Accessibility Compliance	HOLD						$40,475		Defer/maintain as needed, pending MSBA determination
Paving: Play area, parking & driveway	HOLD					$25,000			Defer/maintain as needed, pending MSBA determination
Sub-Total - Essex Elementary	**$0**	**$500,000**	**$0**		**$0**	**$57,500**	**$240,475**	**$797,975**	
Districtwide Security									
Visitor Registration Security System	$8,000								*Implemented FY24*
School Security Communication System	$9,000								*Implemented FY24*
Phone System - Programming (Ray Baum's Act)	$20,000								*Required by law: implement FY24 - SC approval required*
Sub-Total - Districtwide Security	**$37,000**	**$0**	**$0**		**$0**	**$0**	**$0**	**$37,000**	
Athletics									
Tennis Courts Resurfacing			$50,000	Anticipated					
Resurfacing MSHS Basketball Court					$40,000				
Hyland Field Windscreen Replacement					$15,000				*Defer/seek donation*
New Field Lights LED Conversion w/controls			$50,000	Ongoing					*Amended to address LED Lights only - using existing controls*
Sub-Total - Athletics	**$0**	**$0**	**$100,000**		**$55,000**	**$0**	**$0**	**$155,000**	
Total Expense	**$102,000**	**$510,000**	**$349,802**		**$335,000**	**$552,500**	**$240,475**	**$2,089,777**	
Small Cap (within Operating Budget)	$82,000	$10,000	$10,000		$10,000	$10,000	$0	**$142,000**	
Stabilization	$0	$500,000	$153,872		$235,000	$412,500	$240,475	**$1,541,847**	
Building Use	$20,000	$0	$185,930		$90,000	$130,000	$0	**$425,930**	