Owen J. Roberts School District

Inspiring Each Student for Success Today and Greatness Tomorrow









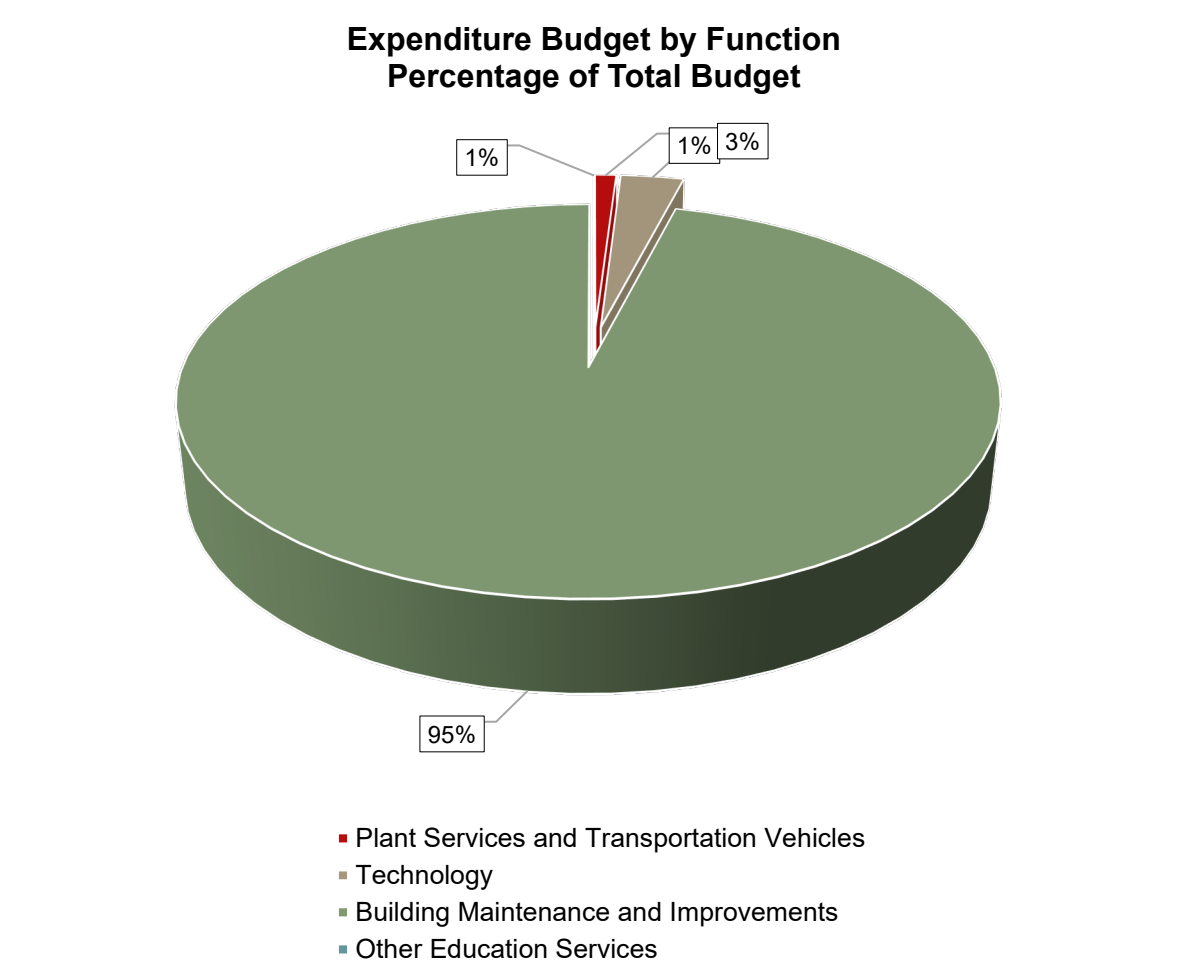


Capital Projects Budget
Major Capital Improvements

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Presented March 9, 2026

CAPITAL PROJECTS FUND BUDGET
Major Capital Projects Summary 2026-27



CAPITAL PROJECTS FUND BUDGET

Major Capital Projects 2026-27 through 2030-31

Project	Final Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31
PLANT SERVICES & TRANSPORTATION						
Vehicle Replacement	130,000	140,000	100,000	100,000	100,000	100,000
Driver Ed replacement vehicles (2)		50,000				
Total Plant Services and Transportation	130,000	190,000	100,000	100,000	100,000	100,000
TECHNOLOGY						
Replacement Computer/Projection Systems	334,948	187,000	187,000	187,000	187,000	187,000
Additional Computer Systems	361,488	480,000	480,000	480,000	480,000	480,000
Copier & Printer Replacement - District	200,000	200,000	200,000	200,000	200,000	200,000
Network Upgrades and Telephone	165,000	85,000	153,000	153,000	153,000	153,000
Total Technology	1,061,436	952,000	1,020,000	1,020,000	1,020,000	1,020,000
BUILDING MAINTENANCE & IMPROVEMENT SERVICES						
Resilient & Carpeted Floor Repairs/Replacements	165,000	100,000	100,000	100,000	100,000	100,000
Waste Water Treatment Plants & Main Campus Upgrade	25,000	25,000	25,000	25,000	1,000,000	1,000,000
Wells & Water Distribution Systems	25,000	25,000	25,000	25,000	25,000	25,000
Blacktop Paving Cracks, Sealant and Re-Surfacing Projects	85,000	85,000	100,000	85,000	85,000	85,000
French Creek ES Traffic Patterns/Circulation and Playground Relocation	1,000,000	2,954,437	-	-		
Full Day Kindergarten Building Modifications	162,000	-	-			
Long Term Facility Plan - Secondary Campus		-	-	-	-	
Phase - 1 HS Admin renovation & new store front, MS interior renovation work, MS roof work	407,738	12,528,324	-	-	-	-
Phase - 2 Cadmus north roads, infrastructure, fields, outbuildings	380,822	5,191,739	15,575,217	-	-	-
Phase - 3 HS & MS parking lots, MS cafeteria and performing arts expansion	1,044,755	-	13,891,314	4,630,438	-	-
Phase - 4 HS parking, new gym, new admin, new performing arts, fields, roof work, solar work	75,586	-	5,724,708	34,348,248	17,174,124	
Phase - 5 HS parking lots, driveway widening, new entrance at middle school, MS parking, admin building demo	192,471	-	-	951,511	2,140,900	713,633
Phase - 6 Renovate HS performing arts, HS locker room renovation	-	-	-	-	-	16,923,877
High School HVAC & MEP Upgrades		0	13,000,000	13,000,000	13,039,074	
District Wide furniture and equipment replacements		125,000				
Boiler Replacement Project (net of infrastructure grant funding of $1.2 Million)		3,850,000				
Replace Synthetic Turf Fields (3)		2,600,000				
North Coventry ES All Purpose Room - Recover Folding Partitions	80,000	-				
North Coventry Paging System	40,000					
District Service Center Renovations including roof replacement	-	5,724,496	-			
District-wide Concrete Repairs & Improvements	35,000	35,000	35,000	35,000	35,000	35,000

CAPITAL PROJECTS FUND BUDGET

Major Capital Projects 2026-27 through 2030-31
(continued)

Project	Final Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31
BUILDING MAINTENANCE & IMPROVEMENT SERVICES (continued)						
Main Campus Digital Sign replacement (2)	-	65,000	-	-	-	-
MS 5 year pool maintenance including drain & refill (every 5 years)		50,000	-	-	-	-
NCES kindergarten playground		-	200,000	-	-	-
elementary sound system review / upgrade		25,000	-	-	-	-
SECURITY						
Safety & Security Recommendations & Updates	50,000	50,000	50,000	50,000	50,000	50,000
Elementary Schools Camera Equipment Replacement		-	-	-		
Total Building Maintenance, Improvement Services & Security	3,768,372	33,433,996	48,726,239	53,250,197	33,649,098	18,932,510
OTHER EDUCATION SERVICES						
HS Replacement of Graduation Chairs	10,000	-	-	-	-	-
HS Musical Instruments	40,000	40,000	-	-	-	-
MS Band & Color Guard Uniforms		55,000	-	-	-	-
Athletics - Benches for Turf Fields	30,000	-	-	-	-	-
Athletics - High Jump Package	15,000	-	-	-	-	-
Athletics - Pole vault package			15,000	-	-	-
Athletics - Covered scorer benches	-	28,000	-	-	-	-
Athletics - Middle School wrestling mat replacement	-	17,000	-	-	-	-
Full Day Kindergarten Classroom Furniture & Equipment	175,000	-	-	-	-	-
High School Animal Studies Room Furniture	20,000	-	-	-	-	-
Total Other Educational Services	290,000	140,000	15,000	-	-	
TOTAL CAPITAL RESERVE FUND EXPENDITURES	$ 5,249,808	$ 34,715,996	$ 49,861,239	$ 54,370,197	$ 34,769,098	$ 20,052,510