ALLEN EAST LOCAL SCHOOL DISTRICT



20 YEAR PERMANENT IMPROVEMENT COST ASSESSMENT
2024 UPATE

COMPLETED IN COLLABORATION WITH

K-12
Business Consulting, Inc.

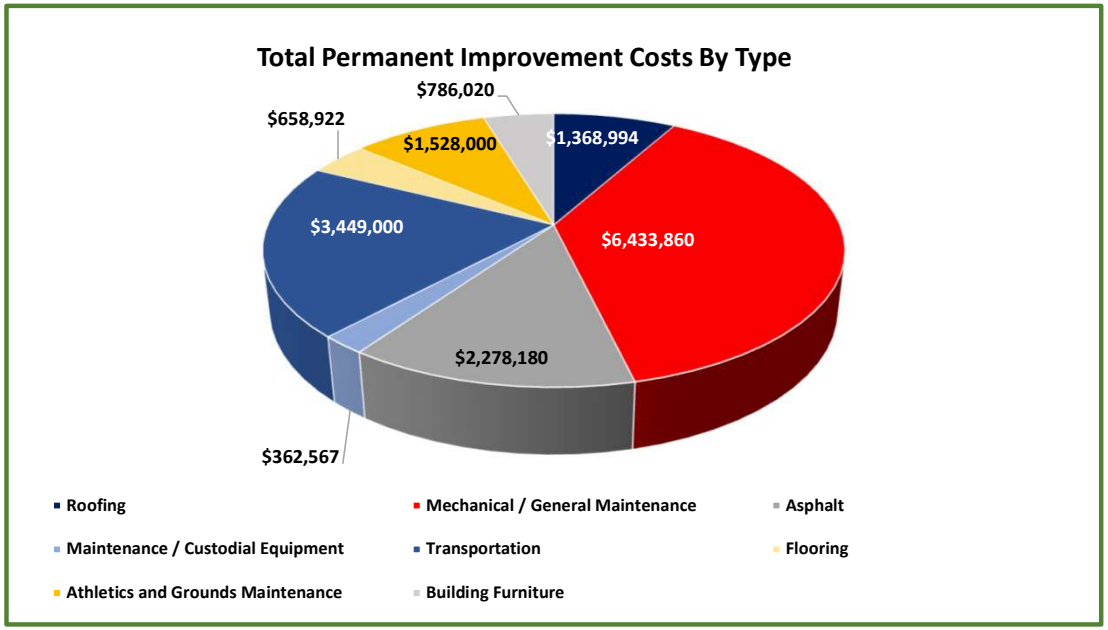
PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY

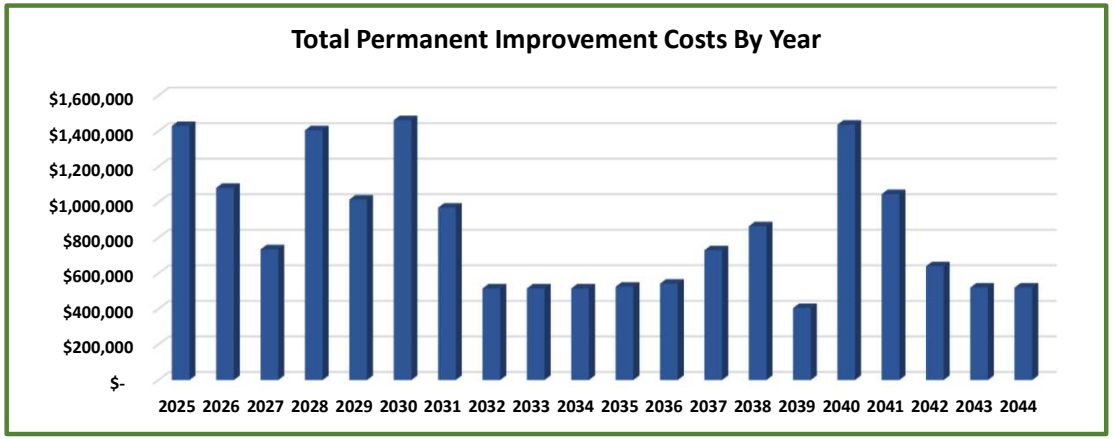
Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Roofing and Building Envelope Maintenance	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 582,997	$ 582,997	$ 8,500	$ 8,500	$ 8,500
Mechanical / General Maintenance	$ 573,793	$ 255,793	$ 255,793	$ 755,793	$ 755,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793
Asphalt / Concrete	$ 437,295	$ 437,295	$ 31,500	$ 31,500	$ 31,500	$ 31,500	$ 31,500	$ 31,500	$ 31,500	$ 31,500
Custodial and Maintenance Equipment	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128
Transportation	$ 310,000	$ 280,000	$ 240,000	$ 120,000	$ 120,000	$ 192,000	$ -	$ 120,000	$ 120,000	$ 120,000
Flooring	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596
Athletics and Grounds Maintenance	$ 10,000	$ 10,000	$ 110,000	$ 400,000	$ 10,000	$ 310,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Building Furniture	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301
Total	**$ 1,428,613**	**$ 1,080,613**	**$ 734,818**	**$ 1,404,818**	**$ 1,014,818**	**$ 1,461,315**	**$ 969,315**	**$ 514,818**	**$ 514,818**	**$ 514,818**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Roofing and Building Envelope Maintenance	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 13,500
Mechanical / General Maintenance	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793	$ 255,793
Asphalt / Concrete	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 437,295	$ 437,295	$ 31,500	$ 31,500	$ 31,500
Custodial and Maintenance Equipment	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128	$ 18,128
Transportation	$ 120,000	$ 120,000	$ 315,000	$ 312,000	$ -	$ 240,000	$ 240,000	$ 240,000	$ 120,000	$ 120,000
Flooring	$ 31,596	$ 48,596	$ 41,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596	$ 31,596
Athletics and Grounds Maintenance	$ 10,000	$ 10,000	$ 10,000	$ 158,000	$ 10,000	$ 400,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Building Furniture	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301	$ 39,301
Total	**$ 524,818**	**$ 541,818**	**$ 729,818**	**$ 864,818**	**$ 404,818**	**$ 1,435,613**	**$ 1,045,613**	**$ 639,818**	**$ 519,818**	**$ 519,818**

Description	20 Year Total
Roofing	$ 1,368,994
Mechanical / General Maintenance	$ 6,433,860
Asphalt	$ 2,278,180
Custodial and Maintenance Equipment	$ 362,567
Transportation	$ 3,449,000
Flooring	$ 658,922
Athletics and Grounds Maintenance	$ 1,528,000
Building Furniture	$ 786,020
Total	**$ 16,865,543**

PERMANENT IMPROVEMENT 20 YEAR COST SUMMARY



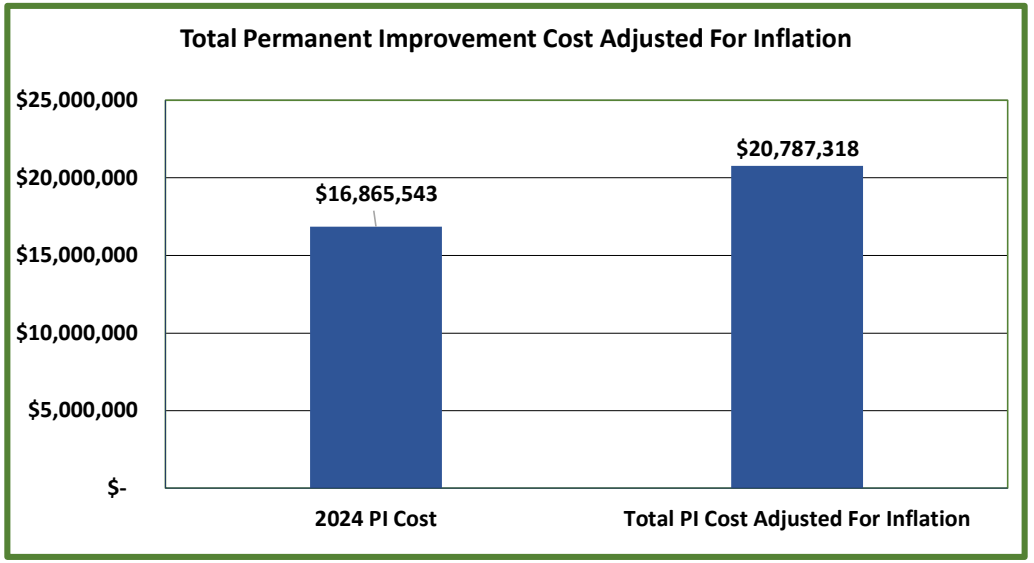


INFLATIONARY IMPACT ON PERMANENT IMPROVEMENT COST OVER 20 YEARS

When looking at cost projections over a long period of time, the impact of inflation will need to be considered. This assessment values all costs and projections in 2024 dollars. As the district progresses through the assessment period, the cost of labor and materials will increase each year. The chart below outlines the compounding inflation costs that will need to be considered. This chart and the associated graph uses the average inflation rate over the last ten years of 2.4% per year. (Bureau of Labor Statistics, Consumer Price Index)

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2024 Cost	$ 1,428,613	$ 1,080,613	$ 734,818	$ 1,404,818	$ 1,014,818	$ 1,461,315	$ 969,315	$ 514,818	$ 514,818	$ 514,818
Adjusted For Inflation	$ 1,428,613	$ 1,106,548	$ 770,513	$ 1,508,412	$ 1,115,805	$ 1,645,295	$ 1,117,545	$ 607,790	$ 622,377	$ 637,314

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
2024 Cost	$ 524,818	$ 541,818	$ 729,818	$ 864,818	$ 404,818	$ 1,435,613	$ 1,045,613	$ 639,818	$ 519,818	$ 519,818
Adjusted For Inflation	$ 665,286	$ 703,321	$ 970,095	$ 1,177,130	$ 564,235	$ 2,048,976	$ 1,528,166	$ 957,538	$ 796,619	$ 815,738



ROOFING AND BUILDING ENVELOPE MAINTENANCE

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Membrane Roofing	$ -	$ -	$ -	$ -	$ -	$ 574,497	$ 574,497	$ -	$ -	$ -
Metal Roofing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Building Envelope	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Misc. Repairs and Maintenance	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Total	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 582,997**	**$ 582,997**	**$ 8,500**	**$ 8,500**	**$ 8,500**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Membrane Roofing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Metal Roofing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Building Envelope	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Misc. Repairs and Maintenance	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Total	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**	**$ 13,500**

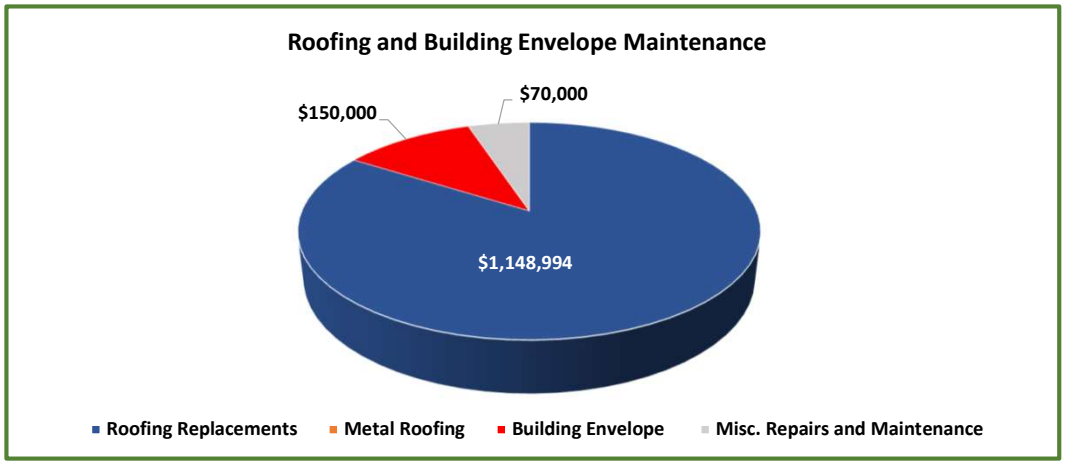
Roofing

Membrane Roofing - The low sloped membrane roofing was budgeted for replacement over a two year period in 2031 and 2031 at 25 years old. The addition roofing would not be budgeted for replacement until 2028.

Metal Roofs - The district has a great deal of metal roofing on the school building that has a 50 year life expectancy. This roofing would not be replaced during this assessment period. The bus garage and athletic buildings also have metal roofing that may need repairs that are budgeted under miscellaneous.

Building Envelope - This category would include items such as exterior doors, windows, masonry upkeep, etc.. A budget of $5,000 per year was included to maintain the building envelopes in the first ten year period of the assessment. This budget was increased to $10,000 for the second half of the assessment. The complete replacement of these items should be monitored, but should not be significant until after this assessment period.

Miscellaneous - A yearly average of $3,500 was budgeted to cover the cost of these roof repairs.



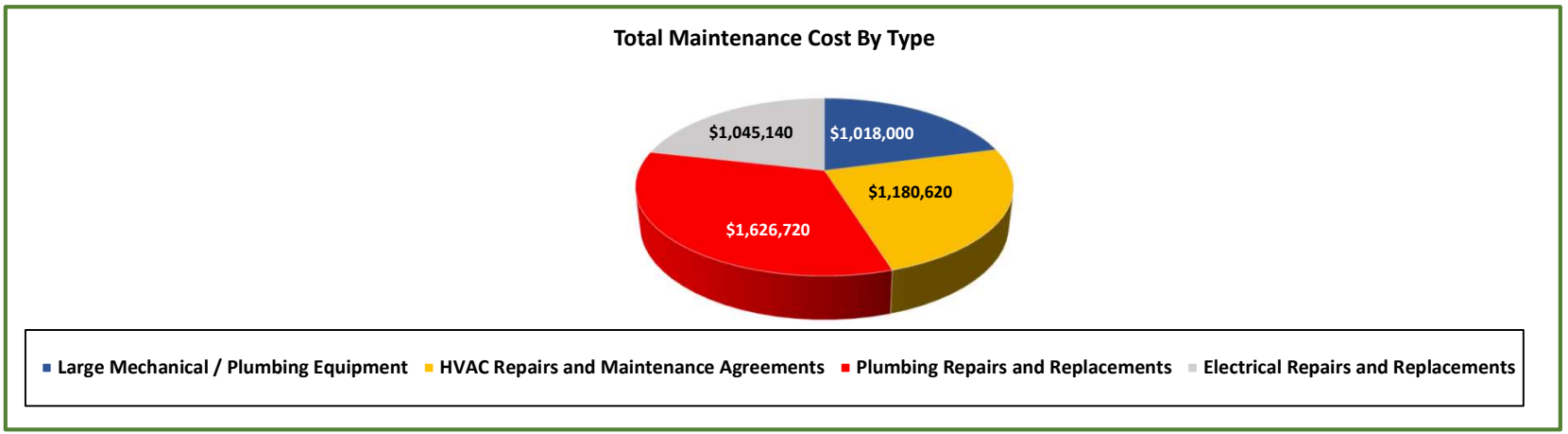
MECHANICAL / GENERAL MAINTENANCE

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Mechanical / Plumbing Equipment Replacements	$ 18,000	$ -	$ -	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -
HVAC Annual Repairs and Replacements	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031
Plumbing Annual Repairs and Replacements	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336
Electrical Annual Repairs and Replacements	$ 337,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257
Security / Life Safety Annual Repairs and Replacements	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169
Total	**$ 573,793**	**$ 255,793**	**$ 255,793**	**$ 755,793**	**$ 755,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Mechanical / Plumbing Equipment Replacements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HVAC Annual Repairs and Replacements	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031	$ 59,031
Plumbing Annual Repairs and Replacements	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336	$ 81,336
Electrical Annual Repairs and Replacements	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257	$ 37,257
Security / Life Safety Annual Repairs and Replacements	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169	$ 78,169
Total	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**	**$ 255,793**

Mechanical / General Maintenance

Mechanical and Plumbing Equipment Replacements - This category budgets for large mechanical and plumbing replacements. These replacements are placed in a specific year based on estimated lifecycle. This does not mean that the equipment has failed but that based on expected lifecycle these units would be at or near the end of their useful life. The heating boilers have been replaced recently and are not included during this assessment period. One domestic heating boiler has been replaced, the other is budgeted for replacement in 2025. The chillers were budgeted in 2028 and 2029.
HVAC Repairs and Replacements - This budget consist of the three year average for all annual HVAC repairs and replacements as provided by the district .
Plumbing Repairs and Replacements -This budget consist of the three year average for all annual plumbing repairs and replacements as provided by the district.
Electrical Repairs and Replacements - This budget consist of the three year average for all annual electrical repairs and replacements as provided by the district.
Security/Life Safety - This budget consist of the three year average for all annual security and life safety repairs and replacements as provided by the district.



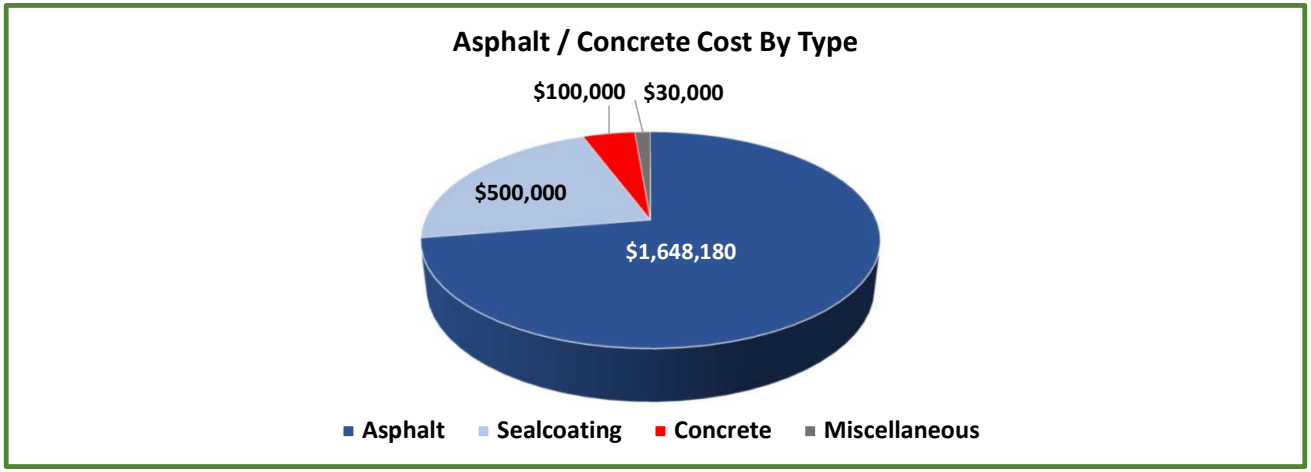
ASPHALT / CONCRETE

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Asphalt	$ 405,795	$ 405,795	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sealcoating	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Concrete	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Miscellaneous	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Total	**$ 437,295**	**$ 437,295**	**$ 31,500**	**$ 31,500**	**$ 31,500**	**$ 31,500**	**$ 31,500**	**$ 31,500**	**$ 31,500**	**$ 31,500**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Asphalt	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 405,795	$ 405,795	$ -	$ -	$ -
Sealcoating	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Concrete	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Miscellaneous	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Total	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 437,295**	**$ 437,295**	**$ 31,500**	**$ 31,500**	**$ 31,500**

Asphalt/Concrete

Asphalt - Asphalt would be placed on a 15 year lifecycle. The asphalt was budget to be replaced in 2025 and 2026 and again in 2040 and 2041. A maintenance budget of $5,000 was added in 2035 for any patching that may be needed before the full replacement is scheduled.
Sealcoating - The assessment plans for sealcoating of all asphalt once during the replacement cycle.
Concrete - A budget of $5,000 annually was used for concrete repairs/replacement during the first ten years of the assessment.
Miscellaneous - During the assessment period, $1,500 was budgeted for miscellaneous cost such as painting, signage, pothole repairs, etc.



CUSTODIAL AND MAINTENANCE EQUIPMENT

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Custodial Equipment	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36
Maintenance Equipment	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400
Miscellaneous	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**

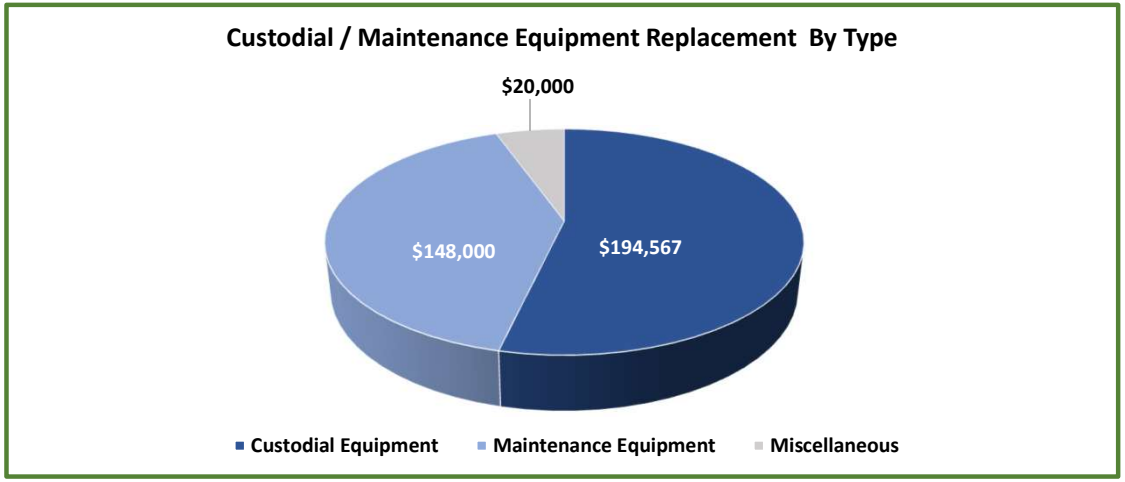
Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Custodial Equipment	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36	$ 9,728.36
Maintenance Equipment	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400	$ 7,400
Miscellaneous	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**	**$ 18,128**

Custodial / Maintenance Equipment

Custodial Equipment
There is currently $129,700 of custodial equipment in the district. This assessment assumes that all custodial equipment will be replaced 1.5 times over the 20 year life of the assessment. For budgeting purposes, this replacement cost is allocated equally in each year of the assessment.

Maintenance Equipment
There is currently $148,000 of maintenance equipment in the district. This assessment assumes that all maintenance equipment will be replaced once over the life of the assessment period. For budgeting purposes, this replacement cost is allocated equally in each year of the assessment period.

Miscellaneous
Miscellaneous is budgeted at $1,000 yearly. These replacement expenses would be for items such as trimmers, blowers, small power tools, etc.



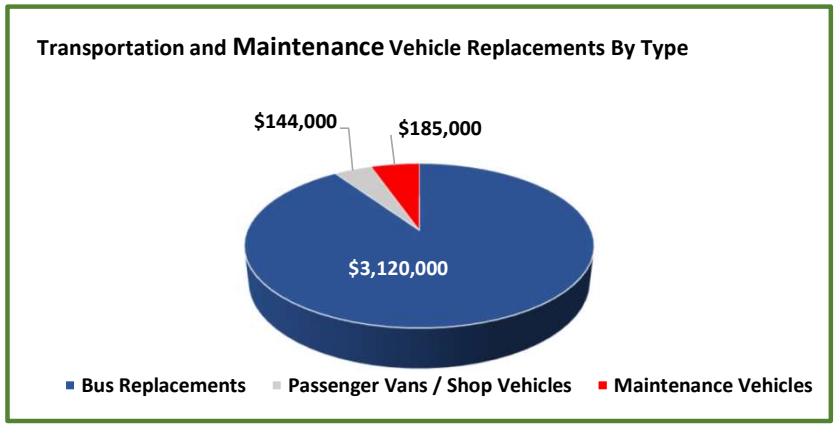
TRANSPORTATION / MAINTENANCE VEHICLES

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Bus Replacements	$ 240,000	$ 240,000	$ 240,000	$ 120,000	$ 120,000	$ 120,000	$ -	$ 120,000	$ 120,000	$ 120,000
Passenger Vans / Shop Vehicles	$ -	$ -	$ -	$ -	$ -	$ 72,000	$ -	$ -	$ -	$ -
Maintenance Vehicles	$ 70,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 310,000**	**$ 280,000**	**$ 240,000**	**$ 120,000**	**$ 120,000**	**$ 192,000**	**$ -**	**$ 120,000**	**$ 120,000**	**$ 120,000**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Bus Replacements	$ 120,000	$ 120,000	$ 240,000	$ 240,000	$ -	$ 240,000	$ 240,000	$ 240,000	$ 120,000	$ 120,000
Passenger Vans / Shop Vehicles	$ -	$ -	$ -	$ 72,000	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance Vehicles	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 120,000**	**$ 120,000**	**$ 315,000**	**$ 312,000**	**$ -**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 120,000**	**$ 120,000**

Transportation / Maintenance Vehicles

Buses - A 15 year life expectancy was used for the buses. Each bus would be replaced on a 15 year cycle. Using the 15 year life expectancy the district currently has four busses that would be up for replacement by the end of 2025. These replacements were spread out over three years to spread out the cost.
Passenger Vans / Shop Vehicles - The district has two passenger vans, they were purchased in 2015 and 2023. These vehicles are budgeted for replacement in 2030 and 2038.
Maintenance Vehicles - The district has one maintenance truck that was purchased 2002 and is budgeted for replacement in 2025, because it is beyond its 12 year useful life cycle. Maintenance trucks are budgeted for replacement using a 12 year life expectancy because of salt damage from snow plowing. The maintenance truck would be replaced again in 2037. The box trucks are scheduled to be replaced in 2026.



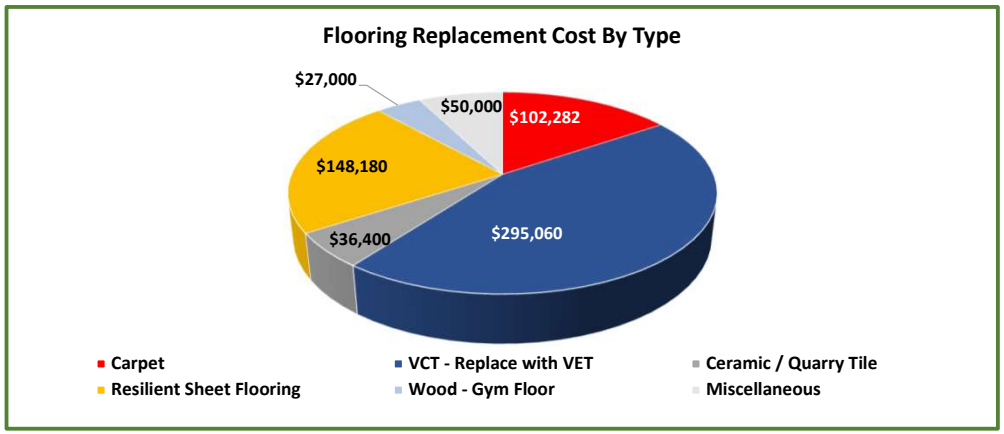
FLOORING

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Carpet	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114
VCT - Replace with VET	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753
Ceramic / Quarry Tile	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820
Resilient Sheet Flooring	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409
Wood - Gym Floor	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Total	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Carpet	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114	$ 5,114
VCT - Replace with VET	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753	$ 14,753
Ceramic / Quarry Tile	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820	$ 1,820
Resilient Sheet Flooring	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409	$ 7,409
Wood - Gym Floor	$ -	$ 17,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Total	**$ 31,596**	**$ 48,596**	**$ 41,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**	**$ 31,596**

FLOORING

Carpet - There is approximately 17,000 square feet of carpet in the district. The carpet was budgeted based on replacing all of the carpeting over the next 15 years. Once through the replacement, the cycle would start over.
VCT - There is approximately 73,800 square feet of Vct in the district. The VCT would is budgeted to be replaced over the next 20 years.
Ceramic / Quarry Tile - There is approximately 8,088 sq. ft. of ceramic and quarry tile in the district. The budget allows for all this flooring to be replaced over the next 20 years.
Resilient Sheet Flooring - There is approximately 33,000 sq. ft of resilient sheet flooring in the district which would be replaced over the next 20 years.
Wood Gymnasium Floors - The high school gym floor was budgeted to be sanded and refinished in 2026 and again in 2041 after 15 years.
Miscellaneous - The miscellaneous cost is allocated for all other yearly flooring repairs and minor replacements that are not specified above. This include ceramic tile, quarry tile and the maintenance of the sealed concrete flooring in the district.



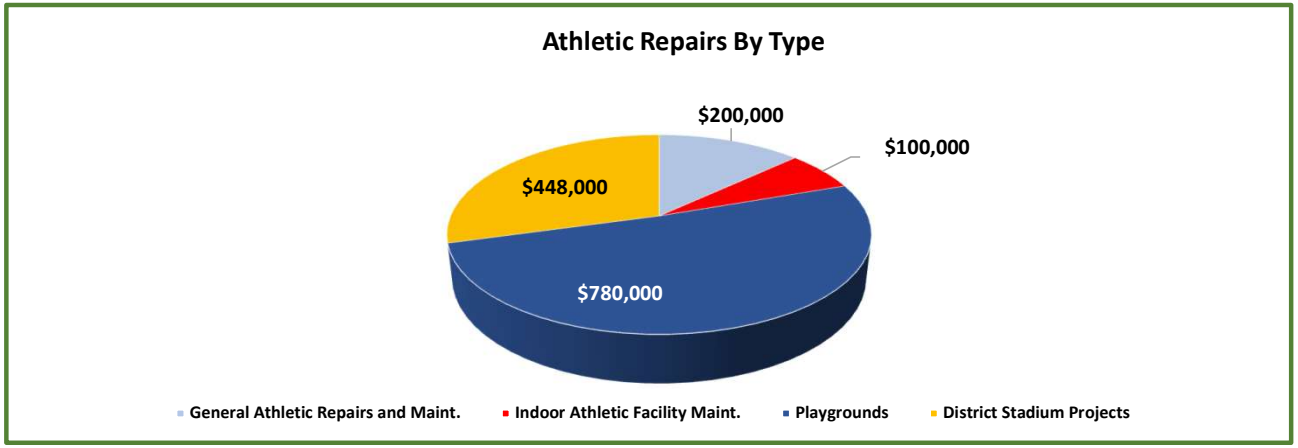
ATHLETIC AND GROUNDS REPLACEMENT / REPAIRS

Item Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
General Athletic and Grounds Maint.	$ 5,000	$ 5,000	$ 105,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Indoor Athletic Facility Maint.	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Turf Replacement	$ -	$ -	$ -	$ 390,000	$ -	$ -	$ -	$ -	$ -	$ -
Track	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -
Total	**$ 10,000**	**$ 10,000**	**$ 110,000**	**$ 400,000**	**$ 10,000**	**$ 310,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**

Item Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
General Athletic and Grounds Maint.	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Indoor Athletic Facility Maint.	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Turf Replacement	$ -	$ -	$ -	$ -	$ -	$ 390,000	$ -	$ -	$ -	$ -
Track	$ -	$ -	$ -	$ 148,000	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 158,000**	**$ 10,000**	**$ 400,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**

Athletics

General Athletic Repairs and Maintenance - An annual budget of $5,000 was included for general athletic repairs and maintenance. This would include regular maintenance for the stadium, baseball facilities and softball facilities. The replacement of the stadium scoreboard was budgeted in2027 at $100,000
Indoor Athletic Facility Maintenance - There is $5,000 per year budgeted for items such as bleacher repairs, scoreboard maintenance and replacement, etc..
Stadium Turf Field - The stadium turf was budgeted for replacement in 2028 and agin in 2040 at 12 years.
Track - The track was budgeted for a surface replacement in 2028 with additional surface maintenance in 2035 and 2041.



BUILDING FURNITURE

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Staff Seating	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188
Classroom/Office Accessories	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888
Student Seating	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625
Café Seating	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Miscellaneous	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Replacement Cost	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**

Description	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Staff Seating	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188	$ 6,188
Classroom/Office Accessories	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888	$ 3,888
Student Seating	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625	$ 23,625
Café Seating	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Miscellaneous	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Replacement Cost Each	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**	**$ 39,301**

Furniture

Classrooms - There are 66 classrooms in the district. Twenty eight students per classroom was used as an average. The full furniture replacement cycle was budgeted to replace all furniture over 20 years.

Staff Seating - One teacher desk and a task chair per classroom. The budget assumes that for each classroom there is an additional 50% per building for support staff work space. A 20 year useful life is assumed for staff desk and ten years for staff seating. All of the teacher and staff desk would be replaced over the next 20 years. The staff seating would all be replaced in the first ten years and then start another replacement cycle in the second half of the assessment period.

Classroom Accessories - This category would include replacement of dry erase boards, bulletin boards, technology mounts, filing cabinets, book shelves, work surfaces etc..

Student Seating - Student seating is budgeted at $225 per student - this number could be one combination desk unit or a chair and half the cost of a student table. This number is inclusive of art room and science room seating. It is an average cost and is not specific seating in each type or level of classroom. A 20 year useful life is assumed.

Cafe Seating - This assessment budgets for four cafe table replacements annually. Cafe tables have a life expectancy of 13-18 years.

Miscellaneous - Miscellaneous is inclusive of special needs, physical education, art equipment (kilns), administrative equipment (other than seating), etc. A $2,000 miscellaneous budget was used.

