



Lakewood Local School District

5 Year Capital Plan

FY 2027

Board Approved: May 20, 2026

Disclaimer: The 5-Year Capital Plan includes expenditures that are estimated and presented with a projected date of completion. Expenditures listed within the 5-Year Capital Plan can be completed if funding is determined to be available at the actual date of completion as determined by the Treasurer, the Superintendent, and the Lakewood Local Board of Education.

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Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

District-Wide Total

Description	2027	2028	2029	2030	2031
Mechanical / Electrical / Plumbing	\$ 81,000.00	\$ 683,400.00	\$ 426,000.00	\$ 361,000.00	\$ 176,000.00
Building Envelope	\$ 68,000.00	\$ 35,000.00	\$ 634,000.00	\$ 467,000.00	\$ 425,000.00
Asphalt / Concrete	\$ 293,700.00	\$ 13,000.00	\$ 56,000.00	\$ 25,000.00	\$ 200,000.00
Custodial - Maintenance Equipment	\$ 34,500.00	\$ 21,000.00	\$ 40,000.00	\$ 21,000.00	\$ 40,000.00
Vehicle/Bus Replacement	\$ 314,556.00	\$ -	\$ 377,000.00	\$ 386,000.00	\$ 389,000.00
Flooring	\$ 62,000.00	\$ 307,000.00	\$ 90,000.00	\$ 260,000.00	\$ 80,000.00
Outside Athletic Facilities	\$ 117,200.00	\$ 50,000.00	\$ 620,000.00	\$ 237,000.00	\$ 150,000.00
Building Furniture	\$ 251,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00
Capital Improvement Projects	\$ 806,451.85	\$ 15,000.00	\$ 337,000.00	\$ 223,000.00	\$ 235,000.00
Technology	\$ 354,200.00	\$ 350,700.00	\$ 286,200.00	\$ 235,200.00	\$ 553,200.00
Total	\$ 2,383,087.85	\$ 1,559,580.00	\$ 2,950,680.00	\$ 2,299,680.00	\$ 2,332,680.00

Items paid for out of Regular Maintenance Budget	\$ 127,500.00	\$ 115,400.00	\$ 110,000.00	\$ 172,000.00	\$ 125,000.00
Items paid for out of Instructional Budget	\$ 233,500.00	\$ 158,500.00	\$ 174,500.00	\$ 153,500.00	\$ 158,500.00
Amount paid for Vehicle/Bus Replacement	\$ 314,556.00		\$ 377,000.00	\$ 386,000.00	\$ 389,000.00
Items related to Hebron Decommission	\$ 259,938.00	\$ -	\$ -	\$ -	\$ -
Items paid for using Capital Projects Budget	\$ 372,400.00	\$ 535,000.00	\$ 1,530,000.00	\$ 890,000.00	\$ 675,000.00
Items paid for using Food Service Budget	\$ -	\$ -	\$ -	\$ -	\$ -

Disclaimer: The 5-Year Capital Plan includes expenditures that are estimated and presented with a projected date of completion. Expenditures listed within the 5-Year Capital Plan can be completed if funding is determined to be available at the actual date of completion as determined by the Treasurer, the Superintendent, and the Lakewood Local Board of Education.

Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

Lakewood High School Total

Description	2027	2028	2029	2030	2031
Mechanical / Electrical / Plumbing	\$ 12,000.00	\$ 500,000.00	\$ 215,000.00	\$ 200,000.00	\$ 160,000.00
Building Envelope	\$ 17,000.00	\$ 22,000.00	\$ -	\$ 35,000.00	\$ -
Asphalt / Concrete	\$ 154,000.00	\$ -	\$ 10,000.00	\$ 15,000.00	\$ 180,000.00
Custodial - Maintenance Equipment	\$ 18,000.00	\$ -	\$ 19,000.00	\$ 21,000.00	\$ 19,000.00
Flooring	\$ 42,000.00	\$ 242,000.00	\$ -	\$ -	\$ 75,000.00
Building Furniture	\$ 180,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00
Capital Improvement Projects	\$ -	\$ -	\$ 230,000.00	\$ 50,000.00	\$ 175,000.00
Technology	\$ 101,000.00	\$ 79,500.00	\$ 29,500.00	\$ 21,500.00	\$ 47,500.00
Total	\$ 524,300.00	\$ 873,800.00	\$ 533,800.00	\$ 372,800.00	\$ 686,800.00

Lakewood Middle School Total

Description	2027	2028	2029	2030	2031
Mechanical / Electrical / Plumbing	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 135,000.00	\$ -
Building Envelope	\$ 20,000.00	\$ -	\$ 620,000.00	\$ 15,000.00	\$ -
Asphalt / Concrete	\$ -	\$ 13,000.00	\$ -	\$ 10,000.00	\$ 20,000.00
Custodial - Maintenance Equipment	\$ -	\$ 21,000.00	\$ -	\$ -	\$ -
Flooring	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 230,000.00	\$ -
Building Furniture	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00
Capital Improvement Projects	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 18,000.00	\$ 60,000.00
Technology	\$ 107,500.00	\$ 142,000.00	\$ 128,000.00	\$ 108,000.00	\$ 114,000.00
Total	\$ 171,460.00	\$ 229,960.00	\$ 816,960.00	\$ 534,960.00	\$ 212,960.00

Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

Lakewood Elementary School Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	-	\$	45,000.00	\$	46,000.00	\$	16,000.00	\$	16,000.00
Building Envelope	\$	-	\$	-	\$	-	\$	-	\$	425,000.00
Asphalt / Concrete	\$	7,500.00	\$	-	\$	-	\$	-	\$	-
Custodial - Maintenance Equipment	\$	8,250.00	\$	-	\$	-	\$	-	\$	21,000.00
Flooring	\$	-	\$	30,000.00	\$	30,000.00	\$	20,000.00	\$	-
Building Furniture	\$	17,610.00	\$	17,610.00	\$	17,610.00	\$	17,610.00	\$	17,610.00
Capital Improvement Projects	\$	259,938.00	\$	-	\$	-	\$	-	\$	-
Technology	\$	30,500.00	\$	20,500.00	\$	21,000.00	\$	17,000.00	\$	17,000.00
Total	\$	323,798.00	\$	113,110.00	\$	114,610.00	\$	70,610.00	\$	496,610.00

Jackson Intermediate School Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	64,000.00	\$	75,000.00	\$	60,000.00	\$	10,000.00	\$	-
Building Envelope	\$	-	\$	-	\$	-	\$	395,000.00	\$	-
Asphalt / Concrete	\$	23,500.00	\$	-	\$	-	\$	-	\$	-
Custodial - Maintenance Equipment	\$	8,250.00	\$	-	\$	21,000.00	\$	-	\$	-
Flooring	\$	-	\$	-	\$	20,000.00	\$	10,000.00	\$	-
Building Furniture	\$	34,610.00	\$	17,610.00	\$	17,610.00	\$	17,610.00	\$	17,610.00
Capital Improvement Projects	\$	546,513.85	\$	-	\$	32,000.00	\$	35,000.00	\$	-
Technology	\$	27,500.00	\$	22,000.00	\$	28,000.00	\$	19,000.00	\$	22,000.00
Total	\$	704,373.85	\$	114,610.00	\$	178,610.00	\$	486,610.00	\$	39,610.00

Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

Athletics Facilities (including Blue Building & Stadium) Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	-	\$	21,000.00	\$	85,000.00	\$	-	\$	-
Building Envelope	\$	19,000.00	\$	-	\$	-	\$	14,000.00	\$	-
Asphalt / Concrete	\$	108,700.00	\$	-	\$	43,000.00	\$	-	\$	-
Flooring	\$	-	\$	-	\$	-	\$	-	\$	5,000.00
Outside Athletic Facilities	\$	117,200.00	\$	50,000.00	\$	620,000.00	\$	237,000.00	\$	150,000.00
Technology	\$	5,000.00	\$	-	\$	-	\$	-	\$	-
Total	\$	249,900.00	\$	71,000.00	\$	748,000.00	\$	251,000.00	\$	155,000.00

Transportation Building Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	-	\$	42,400.00	\$	-	\$	-	\$	-
Building Envelope	\$	12,000.00	\$	5,000.00	\$	4,000.00	\$	8,000.00	\$	-
Asphalt / Concrete	\$	-	\$	-	\$	-	\$	-	\$	-
Custodial - Maintenance Equipment	\$	-	\$	-	\$	-	\$	-	\$	-
Vehicle/Bus Replacement	\$	314,556.00	\$	-	\$	377,000.00	\$	386,000.00	\$	389,000.00
Flooring	\$	-	\$	-	\$	20,000.00	\$	-	\$	-
Building Furniture	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Improvement Projects	\$	-	\$	-	\$	50,000.00	\$	120,000.00	\$	-
Technology	\$	-	\$	7,000.00	\$	-	\$	2,000.00	\$	-
Total	\$	326,556.00	\$	54,400.00	\$	451,000.00	\$	516,000.00	\$	389,000.00

Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

Administration Building Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	-	\$	-	\$	15,000.00	\$	-	\$	-
Building Envelope	\$	-	\$	8,000.00	\$	10,000.00	\$	-	\$	-
Asphalt / Concrete	\$	-	\$	-	\$	3,000.00	\$	-	\$	-
Custodial - Maintenance Equipment	\$	-	\$	-	\$	-	\$	-	\$	-
Flooring	\$	-	\$	15,000.00	\$	-	\$	-	\$	-
Building Furniture	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Improvement Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Technology for Admin Office and District Wide	\$	82,700.00	\$	79,700.00	\$	79,700.00	\$	67,700.00	\$	352,700.00
Total	\$	82,700.00	\$	102,700.00	\$	107,700.00	\$	67,700.00	\$	352,700.00

Lakewood Local Schools

Permanent Improvement 5-Year Cost Summary FY 2027

All costs provided within derive from Winter 2025 to Spring 2026

Administration Building Total

Description	2027		2028		2029		2030		2031	
Mechanical / Electrical / Plumbing	\$	-	\$	-	\$	15,000.00	\$	-	\$	-
Building Envelope	\$	-	\$	8,000.00	\$	10,000.00	\$	-	\$	-
Asphalt / Concrete	\$	-	\$	-	\$	3,000.00	\$	-	\$	-
Custodial - Maintenance Equipment	\$	-	\$	-	\$	-	\$	-	\$	-
Flooring	\$	-	\$	15,000.00	\$	-	\$	-	\$	-
Building Furniture	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Improvement Projects	\$	-	\$	-	\$	-	\$	-	\$	-
Technology for Admin Office and District Wide	\$	82,700.00	\$	79,700.00	\$	79,700.00	\$	67,700.00	\$	352,700.00
Total	\$	82,700.00	\$	102,700.00	\$	107,700.00	\$	67,700.00	\$	352,700.00

Mechanical / Electrical / Plumbing

Lakewood High School

Description

	2027	2028	2029	2030	2031	
	Cost	Cost	Cost	Cost	Cost	
Chiller #1 - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Chiller #2 - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Heating Boiler #1	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	2031
Heating Boiler #2	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	2031
Domestic Hot Water Boiler #3	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	
Domestic Hot Water Boiler #4	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	
CAU #1 Combustion air unit	\$ -	\$ -	\$ -	\$ -	\$ -	2032
CHWP #1 - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2041
CHWP #2 - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2041
CHWP #3 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
CHWP #3A - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
HHWP #4 - rebuilt 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2035
HHWP #5 - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
MAU #1 - Kitchen	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	
AHU #1 - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2041
AHU #2	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
AHU #3	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
AHU #4	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #5	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #6	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
AHU #7	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #8	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #9	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	
AHU #10 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
AHU #11 - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Roof exhaust fans (5) - replaced 2 in 2022 and 3 in 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2045
Walk-in cooler/freezer #1 cooling unit - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Walk-in cooler/freezer #2 cooling unit - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Additional electrical recepticals in learning areas	\$ -	\$ -	\$ -	\$ -	\$ -	
UPCM Controller/VAV's (90 total) - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Server Closet HVAC	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	2034

Mechanical / Electrical / Plumbing

Update fire monitoring equipment, duct sensors,
smoke heads and detectors
Wrapping Main and Aux Gym Supply Duct Insulation
- replaced 2025
LED Light Changeout
Ductwork replacement in boiler room
Domestic Booster Pumps - replaced 2021
Total

\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	2035
\$ -	\$ 220,000.00	\$ -	\$ -	\$ -	
\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	2041
\$ 12,000.00	\$ 500,000.00	\$ 215,000.00	\$ 200,000.00	\$ 160,000.00	

Lakewood Middle School

Description

WH #1 Domestic Water Heater - replaced 2026
DWP #1 - replaced 2026
Booster Pump- replaced 2022
Walk-in Cooler/Freezer - replaced 2020
Plumbing Repairs - 3 water tanks
Exhaust fan replacement
Electrical Repairs-2022
LED Light Changeout
Total

2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	
\$ -	\$ -	\$ -	\$ -	\$ -	2046
\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	2046
\$ -	\$ -	\$ -	\$ -	\$ -	2032
\$ -	\$ -	\$ -	\$ -	\$ -	2040
\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	
\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	
\$ 5,000.00	\$ -	\$ 5,000.00	\$ 135,000.00	\$ -	

Lakewood Elementary School

Description

RTU #1 (Pod 1) - replaced 2020
RTU #2 (Gym)- replaced 2022
RTU #3 (Gym) - replaced 2021
RTU #4 (Pod 2) - replaced 2020
RTU #5 (Band)- replaced 2015
RTU #6 (Pod 3) - replaced 2025
VAV controls - replaced 2023
Bathroom exhaust fan replacement - replaced 2025
Exterior Freezer
LED Light Changeout
Barge units for modulares
Ductwork repair - replaced 2024
Total

2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	
\$ -	\$ -	\$ -	\$ -	\$ -	2037
\$ -	\$ -	\$ -	\$ -	\$ -	2039
\$ -	\$ -	\$ -	\$ -	\$ -	2038
\$ -	\$ -	\$ -	\$ -	\$ -	2037
\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	2029
\$ -	\$ -	\$ -	\$ -	\$ -	2042
\$ -	\$ -	\$ -	\$ -	\$ -	2038
\$ -	\$ -	\$ -	\$ -	\$ -	2045
\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	
\$ -	\$ -	\$ -	\$ -	\$ -	2034
\$ -	\$ 45,000.00	\$ 46,000.00	\$ 16,000.00	\$ 16,000.00	

Mechanical / Electrical / Plumbing

Jackson Intermediate School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
RTU #1 - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
RTU #2 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
RTU #3 - replaced 2016	\$ -	\$ -	\$ -	\$ -	\$ -	2036
RTU #4 - replaced 2016	\$ -	\$ -	\$ -	\$ -	\$ -	2036
RTU #5 - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2038
MAU #1- replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2038
Boiler #1 (Domestic) - replaced 2019	\$ -	\$ -	\$ -	\$ -	\$ -	2037
HWP #1- replaced 2019	\$ -	\$ -	\$ -	\$ -	\$ -	2034
HWP #2- replaced 2019	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Walk-in cooler plus door #1	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	
Walk-in Freezer #2 - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2041
Air Compressor	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	
RTU #1 - Annex Building - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
RTU #2 - Annex Building - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2038
VAV Controls	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	
Exhaust fan replacement	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	
Outlet Upgrades - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	
LED Light Changeout	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	
Floor Drain	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 64,000.00	\$ 75,000.00	\$ 60,000.00	\$ 10,000.00	\$ -	

Athletic (Blue) Building

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
RTU #1 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
RTU #2 - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2037
Reznor Unit Heater #1	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	
Reznor Unit Heater #2	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	
Boiler #1 (Heating) - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Boiler #2 (Domestic)	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	
HWP-1	\$ -	\$ -	\$ -	\$ -	\$ -	
HWP-2	\$ -	\$ -	\$ -	\$ -	\$ -	
HWP-3	\$ -	\$ -	\$ -	\$ -	\$ -	
HWP-4	\$ -	\$ -	\$ -	\$ -	\$ -	

Mechanical / Electrical / Plumbing

HWP-5	\$ -	\$ -	\$ -	\$ -	\$ -	
HWP-6	\$ -	\$ -	\$ -	\$ -	\$ -	
HWP-7 - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2035
DWP-1	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	
DWP-2	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	
LED Light Changeout	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	
Total	\$ -	\$ 21,000.00	\$ 85,000.00	\$ -	\$ -	

Transportation Building**Description**

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Furnace #1 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Condensing Unit #1 - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Tube Heater #1	\$ -	\$ 6,200.00	\$ -	\$ -	\$ -	
Tube Heater #2	\$ -	\$ 6,200.00	\$ -	\$ -	\$ -	
Water Heater #1 - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2045
Improve Lighting in 3 bay garage	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	
Septic System - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2052
LED Light Changeout	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 42,400.00	\$ -	\$ -	\$ -	

Administration Building**Description**

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Furnace/Condensing Unit #1 (West Unit)	\$ -	\$ -	\$ -	\$ -	\$ -	
Furnace /Condensing Unit #2	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	
Water Heater #1	\$ -	\$ -	\$ -	\$ -	\$ -	
LED Light Changeout	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	

Total Yearly Cost	\$ 81,000.00	\$ 683,400.00	\$ 426,000.00	\$ 361,000.00	\$ 176,000.00	
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Mechanical / Electrical / Plumbing

Equipment Legend:

RTU	Roof Top Unit
AHU	Air Handling Unit
CAU	Combustion Air Unit
CUH	Cabinet Unit Heater
EF	Exhaust Fan
ACCU	Air Cooled Condensing Unit
CU	Condensing Unit
CHWP	Chilled Water Pump
HHWP	Heating Hot Water Pump
HWP	Hot Water Pump
DWP	Domestic Water Pump
MAU	Make Up Air Unit

Building Envelope

Lakewood High School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost		
Membrane Roofing - replaced 2020	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Doors - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Door Access Control - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Exterior Doors	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -	
Lock Accessories	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -	
Gates to Entry Way Chiller	\$ 17,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 17,000.00	\$ 22,000.00	\$ -	\$ 35,000.00	\$ -	

Lakewood Middle School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing - partial replacement	\$ -	\$ -	\$ 620,000.00	\$ -	\$ -	
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ -	\$ -	
Windows	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	
Exterior Doors	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total	\$ 20,000.00	\$ -	\$ 620,000.00	\$ 15,000.00	\$ -	

Building Envelope

Lakewood Elementary School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing-repairs/replacement	\$ -	\$ -	\$ -	\$ -	\$ 425,000.00	
Roof Ladder - repaired 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Exterior Wall Repair - repaired 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total	\$ -	\$ -	\$ -	\$ -	\$ 425,000.00	

Jackson Intermediate School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Membrane Roofing - partial	\$ -	\$ -	\$ -	\$ 395,000.00	\$ -	
Roof Ladder	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Wall Repair - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ -	\$ -	
Door Access Controls - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Doors - Annex	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ 395,000.00	\$ -	

Building Envelope

Athletic (Blue) Building

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Metal Roof	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior/Paint Wall Repair	\$ 19,000.00	\$ -	\$ -	\$ -	\$ -	
Windows	\$ -	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	
Doors Access Controls - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2035
Total	\$ 19,000.00	\$ -	\$ -	\$ 14,000.00	\$ -	

Transportation Building

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Metal Roof - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2053
Exterior Wall Repair	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	
Windows	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	
Garage Doors - partial	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	
Doors Access Controls	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 12,000.00	\$ 5,000.00	\$ 4,000.00	\$ 8,000.00	\$ -	

Administration Building

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Metal Roofing - Admin Bldg- replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2052
Metal Roofing - Records Bldg - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2051
Exterior Wall Repair	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	
Windows	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	
Exterior Doors	\$ -	\$ -	\$ -	\$ -	\$ -	
Doors Access Controls - replaced in 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2036
Total	\$ -	\$ 8,000.00	\$ 10,000.00	\$ -	\$ -	

Total Yearly Cost

\$ 68,000.00	\$ 35,000.00	\$ 634,000.00	\$ 467,000.00	\$ 425,000.00
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Asphalt & Concrete

Lakewood High School

		2027	2028	2029	2030	2031
Description		Cost	Cost	Cost	Cost	Cost
Asphalt/Concrete Replacement-Driveways/Parking		\$ 154,000.00	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk		\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
Asphalt Repairs, Sealing and Striping		\$ -	\$ -	\$ -	\$ -	\$ -
	North Lot	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
	South Lot	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Additional Parking Spots						\$ 150,000.00
Total		\$ 154,000.00	\$ -	\$ 10,000.00	\$ 15,000.00	\$ 180,000.00

Lakewood Middle School

		2027	2028	2029	2030	2031
Description		Cost	Cost	Cost	Cost	Cost
Asphalt/Concrete Replacement-Driveways/Parking		\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk		\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Asphalt Repairs, Sealing and Striping		\$ -	\$ 13,000.00	\$ -	\$ 10,000.00	\$ -
Asphalt Repairs and Sealing - Playground		\$ -	\$ -	\$ -	\$ -	\$ -
Concrete - Back Patio - replaced 2026		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 13,000.00	\$ -	\$ 10,000.00	\$ 20,000.00

2046

Asphalt & Concrete

Lakewood Elementary School

	2027	2028	2029	2030	2031	
Description	Cost	Cost	Cost	Cost	Cost	
Asphalt/Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -	
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -	
Asphalt Repairs, Sealing and Striping	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	
New Parking Spots - 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2053
Total	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	

Jackson Intermediate School

	2027	2028	2029	2030	2031	
Description	Cost	Cost	Cost	Cost	Cost	
Asphalt/Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -	
Concrete Replacement-Sidewalk	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	
Asphalt Repairs, Sealing and Striping	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	
New Parking Spots	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 23,500.00	\$ -	\$ -	\$ -	\$ -	

Stadium

	2027	2028	2029	2030	2031	
Description	Cost	Cost	Cost	Cost	Cost	
Asphalt/Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -	
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -	
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	
Total	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	

Asphalt & Concrete

Athletics Drives & Parking

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
Asphalt/Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ 108,700.00	\$ -	\$ 3,000.00	\$ -	\$ -
Gravel lot-Blue Building	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 108,700.00	\$ -	\$ 3,000.00	\$ -	\$ -

Transportation Building

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Administration Building

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
Concrete Replacement-Driveways/Parking	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Replacement-Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -
Asphalt Repairs, Sealing and Striping	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -

** Asphalt Budget is annual allowance to complete work for the year

Total Yearly Cost	\$ 293,700.00	\$ 13,000.00	\$ 56,000.00	\$ 25,000.00	\$ 200,000.00
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Custodial Maintenance Equipment

Lakewood High School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Disinfectant Ride On Scrubber	\$ -	\$ -	\$ -	\$ -	\$ -	
60" Lawnmowers	\$ 18,000.00	\$ -	\$ -	\$ -	\$ 19,000.00	
72" Lawnmowers - replaced 2024	\$ -	\$ -	\$ 19,000.00	\$ -	\$ -	2034
Riding Floor Scrubbers (ICE) - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Walk-behind Floor Scrubber	\$ -	\$ -	\$ -	\$ 21,000.00	\$ -	
Bathroom Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 18,000.00	\$ -	\$ 19,000.00	\$ 21,000.00	\$ 19,000.00	

Lakewood Middle School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Disinfectant Ride On Scrubber	\$ -	\$ -	\$ -	\$ -	\$ -	
Riding Floor Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -	
Walk-behind Floor Scrubber	\$ -	\$ 21,000.00	\$ -	\$ -	\$ -	
Bathroom Scrubbers	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 21,000.00	\$ -	\$ -	\$ -	

Lakewood Elementary School

Description

	2027	2028	2029	2030	2031	
Cost	Cost	Cost	Cost	Cost	Cost	
Disinfectant Ride On Scrubber	\$ 8,250.00	\$ -	\$ -	\$ -	\$ -	
Walk-behind Floor Scrubber (Tomcat) - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00	2034
Total	\$ 8,250.00	\$ -	\$ -	\$ -	\$ 21,000.00	

Custodial Maintenance Equipment

Jackson Intermediate School

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
Disinfectant Ride On Scrubber	\$ 8,250.00	\$ -	\$ -	\$ -	\$ -
Walk-behind Floor Scrubber (Tomcat)	\$ -	\$ -	\$ 21,000.00	\$ -	\$ -
Total	\$ 8,250.00	\$ -	\$ 21,000.00	\$ -	\$ -

Transportation Building

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
Snow Blowers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Administration Building

	2027	2028	2029	2030	2031
Description	Cost	Cost	Cost	Cost	Cost
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Total Yearly Cost	\$ 34,500.00	\$ 21,000.00	\$ 40,000.00	\$ 21,000.00	\$ 40,000.00
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Vehicle/Bus Replacement

Lakewood Local Schools

Description	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	
Regular Bus	\$ 152,911.00	\$ -	\$ 322,000.00	\$ 330,000.00	\$ 165,000.00	
Handicap Bus	\$ 161,645.00	\$ -	\$ -	\$ -	\$ 174,000.00	
Student Passenger Van/SUV	\$ -	\$ -	\$ 55,000.00	\$ -	\$ -	
Maintenance Pickup Truck	\$ -	\$ -	\$ -	\$ 56,000.00	\$ -	
Tractor/Utility Vehicle - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Bus Radio System - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	2031
Bus Camera System - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Total Yearly Cost	\$ 314,556.00	\$ -	\$ 377,000.00	\$ 386,000.00	\$ 389,000.00	

Flooring

Lakewood High School

Flooring Type - Description

	2027	2028	2029	2030	2031	
	Cost	Cost	Cost	Cost	Cost	
Carpet Tile	\$ -	\$ -	\$ -	\$ -	\$ -	
PAC Auditorium Carpet - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
PAC Epoxy Flooring - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
PAC Auditorium Wood Stage - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	2031
Offices - replacement with LVP	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	
Media Center	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	2042
Choir/Band - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	
Aux. Gym Athletic Flooring (rubber)	\$ -	\$ 220,000.00	\$ -	\$ -	\$ -	
Wood Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -	
Weight Room Flooring	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 42,000.00	\$ 242,000.00	\$ -	\$ -	\$ 75,000.00	

Lakewood Middle School

Flooring Type - Description

	2027	2028	2029	2030	2031
	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
VCT	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Epoxy Flooring	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Wood Gym Floor	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -
Total	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 230,000.00	\$ -

Flooring

Lakewood Elementary School

Flooring Type - Description

	2027	2028	2029	2030	2031
	Cost	Cost	Cost	Cost	Cost
Carpet Tile	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -
VCT/VET	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Tile	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -
Terrazzo Flooring	\$ -	\$ -	\$ -	\$ -	\$ -
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -
Tile Gym Floor	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
Total	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ -

Jackson Intermediate School

Flooring Type - Description

	2027	2028	2029	2030	2031	2035
	Cost	Cost	Cost	Cost	Cost	
Carpet Tile - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	
VCT/VET	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	
Ceramic Tile	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	
Rubber Tile	\$ -	\$ -	\$ -	\$ -	\$ -	
Quarry Tile	\$ -	\$ -	\$ -	\$ -	\$ -	
Wood Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00	\$ -	

Flooring					
Athletic (Blue) Building					
	2027	2028	2029	2030	2031
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
VCT/VET	\$ -	\$ -	\$ -	\$ -	\$ -
VCT - Coaches Room	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Epoxy Flooring showers/restrooms - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Transportation Building					
	2027	2028	2029	2030	2031
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Sealed Concrete	\$ -	\$ -	\$ -	\$ -	\$ -
VCT	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Total	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Administration Building					
	2027	2028	2029	2030	2031
Flooring Type - Description	Cost	Cost	Cost	Cost	Cost
Carpet	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
Plank tile	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
Total Yearly Cost	\$ 62,000.00	\$ 307,000.00	\$ 90,000.00	\$ 260,000.00	\$ 80,000.00

Flooring Legend
VCT
VET
LVP

Outside Athletic Facilities

Outside Athletic Facilities

Description		2027	2028	2029	2030	2031	
		Cost	Cost	Cost	Cost	Cost	
Softball Field - Varsity Field							
Bleachers & Concrete - complete 2026		\$ -	\$ -	\$ -	\$ -	\$ -	2045
Dugouts - completed 2024		\$ -	\$ -	\$ -	\$ -	\$ -	2044
Fencing (backstop) - completed 2024		\$ -	\$ -	\$ -	\$ -	\$ -	2044
Scoreboard		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	
Baseball Fields							
Bleachers		\$ -	\$ -	\$ -	\$ -	\$ -	
Fencing		\$ 49,700.00	\$ -	\$ -	\$ -	\$ -	
Backstop		\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	
Dugouts		\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	
Scoreboard		\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	
Shotput / Discus Area							
Bleachers		\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	
Stadium							
Concession Stand							
	HVAC #1	\$ -	\$ -	\$ -	\$ -	\$ -	2032
	HVAC #2	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Restroom							
	HVAC #1	\$ -	\$ -	\$ -	\$ -	\$ -	2032
Turf (10-11 Years replacement)-new 2017		\$ -	\$ -	\$ 600,000.00	\$ -	\$ -	2028
Track Surface		\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	2036
Bleachers		\$ -	\$ -	\$ -	\$ -	\$ -	
Stadium Lighting		\$ -	\$ -	\$ -	\$ 220,000.00	\$ -	
Stadium Scoreboard		\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	
Soccer Goals		\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	
Athletic Storage Building		\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	
Total Yearly Cost		\$ 117,200.00	\$ 50,000.00	\$ 620,000.00	\$ 237,000.00	\$ 150,000.00	

Building Furniture

Lakewood High School

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
Furniture Type	(Years)	Replaced	Cost per Unit	Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	3	\$ 1,080.00	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00	\$ 3,240.00
Task Chairs	10	3	\$ 240.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Filing Cabinet	15	3	\$ 420.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00
Student Tables	15	3	\$ 240.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Student Desks	10	75	\$ 150.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Student Seating	10	75	\$ 150.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Lab Tables	15	2	\$ 210.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00
Lab Stools	10	12	\$ 120.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00
Media Center	10	0	\$ 240.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Weight Room/Gym			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 180,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00	\$ 30,300.00

Lakewood Middle School

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
Furniture Type	(Years)	Replaced	Cost per Unit	Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Auditorium Furniture	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Student Desks	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Science Lab Tables	15	0	\$ 210.00	\$ -	\$ -	\$ -	\$ -	\$ -
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00

Building Furniture

Lakewood Elementary School

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
Furniture Type		Replaced						
	Yearly	Cost per Unit		Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Task Chair	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	15	12	\$ 240.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00
Student Desks	10	25	\$ 150.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00

Jackson Intermediate School

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
		Replaced						
Furniture Type	Yearly	Cost per Unit		Cost	Cost	Cost	Cost	Cost
Teacher Desk	15	2	\$ 1,080.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00
Task Chair	10	2	\$ 240.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Filing Cabinet	15	2	\$ 420.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ 840.00
Student Tables	15	12	\$ 240.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00
Student Desks	10	25	\$ 150.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
Student Seating	10	50	\$ 150.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Kiln	20	0	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Café Tables	15	0	\$ 1,560.00	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	0	0	\$ -	\$ 17,000.00	\$ -	\$ -	\$ -	\$ -
Total				\$ 34,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00	\$ 17,610.00

Building Furniture

Transportation Building

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
Furniture Type		Replaced						
		Yearly	Cost per Unit	Cost	Cost	Cost	Cost	Cost
StaffDesk	15	0	\$ 1,080.00	\$ -	\$ -	\$ -	\$ -	\$ -
Task Chair	10	0	\$ 240.00	\$ -	\$ -	\$ -	\$ -	\$ -
Filing Cabinet	15	0	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Administration Building

				2027	2028	2029	2030	2031
	Life	Number						
	Expectancy	to be						
		Replaced						
Furniture Type		Yearly	Cost per Unit	Cost	Cost	Cost	Cost	Cost
Staff Desk	15	0	\$ 1,080.00	\$ -	\$ -	\$ -	\$ -	\$ -
Task Chair	10	0	\$ 240.00	\$ -	\$ -	\$ -	\$ -	\$ -
Filing Cabinet	15	0	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -
Total Yearly Cost				\$ 251,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00	\$ 84,480.00
High School Band Instruments				\$ (25,000.00)	\$ -	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)
High School Media Center Furniture				\$ (209,480.00)	\$ -	\$ -	\$ -	\$ -
HS Weight Room Equipment				\$ -	\$ (50,000.00)	\$ -	\$ -	\$ -
JIS New Modular Misc Furnishings				\$ (17,000.00)	\$ -	\$ -	\$ -	\$ -
Net Yearly Cost				\$ -	\$ 34,480.00	\$ 59,480.00	\$ 59,480.00	\$ 59,480.00

Capital Improvement Projects

Lakewood High School

Description

	2027	2028	2029	2030	2031	
	Cost	Cost	Cost	Cost	Cost	
Extended Learning Areas - Creative Ed. Spaces	\$ -	\$ -	\$ -	\$ -	\$ -	
Convert 2nd floor locker bays into collaborative lab space	\$ -	\$ -	\$ -	\$ -	\$ -	
PAC Auditorium seating - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
PAC Stage Lighting	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	
PAC Curtains	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	
PAC Overhead Lighting - replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Restroom partition replacement - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2036
Exterior Building Lighting -replaced 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Kitchen Equipment - Kettle - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Update Innovation Classroom/Lab Space	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	
Exterior Digital Sign	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	
Total	\$ -	\$ -	\$ 230,000.00	\$ 50,000.00	\$ 175,000.00	

Lakewood Middle School

Description

	2027	2028	2029	2030	2031	
	Cost	Cost	Cost	Cost	Cost	
Auditorium Renovation - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2052
Small locker bays	\$ -	\$ -	\$ -	\$ -	\$ -	
Restore/replace lockers	\$ -	\$ -	\$ -	\$ -	\$ -	
Food Service Line Replacement - replaced 2021	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Update pre-engineering classroom/lab space	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	
Update Art classroom	\$ -	\$ -	\$ -	\$ 8,000.00	\$ -	
Update concession stand space	\$ -	\$ -	\$ -	\$ -	\$ -	
Update Locker Rooms	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -	
Upgrade fire alarm system - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Update kitchen flooring and ceiling	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	
Fire Protection Installation	\$ -	\$ -	\$ -	\$ -	\$ -	
Media Center Addition	\$ -	\$ -	\$ -	\$ -	\$ -	
Kitchen Equipment - Combi-oven - replaced 2025	\$ -	\$ -	\$ -	\$ -	\$ -	2045
New HVAC Controls - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 30 Ton - South - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 12.5 Ton - Teacher Lounge - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 10 Ton - South West - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 10 Ton - South East - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 10 Ton - West - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Life Skills - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040

Capital Improvement Projects

1 RTU 7.5 Ton - Media Center - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 15 Ton - Cafeteria - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 10 Ton - Kitchen - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
2 RTU's 20 Ton - Gym - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 MUA 10 Ton - Locker Rooms - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 15 Ton - Shop/Art - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 25 Ton - Auditorium - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Auditorium Offices - replaced in 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
1 RTU 7.5 Ton - Main Office Area - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2040
Exterior Building Lighting - completed 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2034
Cafeteria Acoustic Treatment - completed 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Exterior Digital Sign	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	
Total	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 18,000.00	\$ 60,000.00	

Lakewood Elementary School

Description	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	
Playground replacement - 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Update kitchen equipment, flooring, ceilings-updated 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Range - 2 pieces - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Hot Water Tank - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Hood - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Vestibule - updated 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Upgrade fire alarm system	\$ -	\$ -	\$ -	\$ -	\$ -	
Accessibility Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	
Life safety handrails	\$ -	\$ -	\$ -	\$ -	\$ -	
New Modular Classrooms * - 5yr lease (started FY23)	\$ 259,938.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 259,938.00	\$ -	\$ -	\$ -	\$ -	

Jackson Intermediate School

Description	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	
Playground replacement - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Preschool Playground replacement - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2046
Kitchen equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Upgrade fire alarm system	\$ -	\$ -	\$ -	\$ -	\$ -	
Accessibility Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	
Remove all asbestos containing materials	\$ -	\$ -	\$ -	\$ -	\$ -	

Capital Improvement Projects

Life safety handrails	\$ -	\$ -	\$ -	\$ -	\$ -	
Security Vestibule - added 2024	\$ -	\$ -	\$ -	\$ -	\$ -	2044
Bleacher Power System - replaced 2023	\$ -	\$ -	\$ -	\$ -	\$ -	2028
Art Room renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Music Room Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Bleacher Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	
Locker room renovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Add student lockers uphill	\$ -	\$ -	\$ -	\$ -	\$ -	
Connect annex to main building - replaced 2022	\$ -	\$ -	\$ -	\$ -	\$ -	2042
Renovate restrooms	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	
Add clinic restroom to office	\$ -	\$ -	\$ 32,000.00	\$ -	\$ -	
New Modular Classrooms *3yr lease (started FY25)	\$ 518,513.85	\$ -	\$ -	\$ -	\$ -	
New Modular Classrooms - Door Access, PA System, Phones	\$ -	\$ -	\$ -	\$ -	\$ -	
Annex Restroom Updates - replaced 2026	\$ -	\$ -	\$ -	\$ -	\$ -	2051
Preschool Shed	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	
Preschool Playground Fence	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	
Total	\$ 546,513.85	\$ -	\$ 32,000.00	\$ 35,000.00	\$ -	

Transportation Building

Description	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost
Destruction of white building beside office ***	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -
Fencing	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
Remodel 3 bay garage	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
Total	\$ -	\$ -	\$ 50,000.00	\$ 120,000.00	\$ -

Administration Building

Description	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost
Secured Storage	\$ -	\$ -	\$ -	\$ -	\$ -
Restroom updates - updated 2025	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Total Yearly Cost	\$ 806,451.85	\$ 15,000.00	\$ 337,000.00	\$ 223,000.00	\$ 235,000.00

Technology

Lakewood High School

Description	Category	Notes	Lifecycle	Last Done	Current Status	Next Due	Est. Cost	E-Rate elig?	2027	2028	2029	2030	2031
									Cost	Cost	Cost	Cost	Cost
PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$ 60,000.00	No	\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Replace Hikvision Cams and potentially add or reposition	8 years	FY18	OK	FY28	\$ 50,000.00	No	\$ 10,000.00	\$ 50,000.00	\$ -	\$ -	\$ -
Network Switches MDF	Infrastructure - Data	Switch stack 24x6	5 years	FY25	OK	FY30	\$ 24,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00
Network Switches for servers	Infrastructure - Data	Switch stack 24x2	5 years	FY20	OK	FY26	\$ 8,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Network Switches TC01	Infrastructure - Data	Currently 24X3	5 years	FY23	OK	FY31	\$ 12,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
Network Switches TC02	Infrastructure - Data	Currently 24x2	5 years	FY21	OK	FY28	\$ 4,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Network Switches TC03	Infrastructure - Data	Currently 48x1, change to 24x2	5 years	FY21	OK	FY28	\$ 4,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Network Switches TC04	Infrastructure - Data	Currently 48x1, change to 24x2	5 years	FY21	OK	FY28	\$ 7,000.00	Yes	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Power	Two sets of 2 UPSs	4 years	2024 & 2025	OK	FY29 & FY 30	\$ 8,000.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
Uninterruptable power supplies (UPSs), Servers	Infrastructure - Power		4 years	FY25	OK	FY32	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC01	Infrastructure - Power		4 years	FY24	OK	FY29	\$ 2,000.00	Yes	\$ -		\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC02	Infrastructure - Power		4 years	FY24	OK	FY29	\$ 2,000.00	Yes	\$ -		\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC03	Infrastructure - Power		4 years	FY24	OK	FY29	\$ 2,000.00	Yes	\$ -		\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC04	Infrastructure - Power		4 years	FY24	OK	FY29	\$ 2,000.00	Yes	\$ -		\$ 2,000.00	\$ -	\$ -
A/V replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	FY23 replace some projectors with reclaimed devices	6-8 years	2010-Present	Due (Annually)		\$ 17,500.00		\$ 20,000.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
Computer Lab/ Digital Media	Computers		5-6 years	FY27		FY27			\$ 56,000.00	\$ -	\$ -	\$ -	\$ -
Backup WAN Links							\$ 15,000.00		\$ 15,000.00				

Technology

Data Closet Patch Panels and Racks, Network Cabling Repairs	Infrastrucure-Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc.	10 years	FY26	OK	FY36	\$ 20,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Server #1	Infrastructure - Data	HyperV-1	5 years	FY26	OK	FY32	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Server #2	Infrastructure - Data	HyperV-2	5 years	FY26	OK	FY32	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Server #3	Infrastructure - Data	HyperV-3	5 years	FY26	OK	FY32	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Total									\$ 101,000.00	\$ 79,500.00	\$ 29,500.00	\$ 21,500.00	\$ 47,500.00

Lakewood Middle

School

Description

									2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost
PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$ 40,000.00	No	\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Replace Hikvision Cams and potentially add or reposition	8 years	2019	OK	FY28	\$ 40,000.00	No	\$ 5,000.00	\$ 40,000.00	\$ -	\$ -	\$ -
Network Switches MDF	Infrastructure - Data	Switch stack 48X2	5 years	2025	OK	FY31	\$ 12,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
Network Switches TC01	Infrastructure - Data	Currently 24x1 - added 24 ports for phones/WiFi FY23	5 years	FY20& FY23	OK	FY29	\$ 7,000.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
Network Switches TC02	Infrastructure - Data	Currently 24x1	5 years	2026	OK	FY32	\$ 4,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Network Switches TC03	Infrastructure - Data	currently 24 ports for phones/WiFi FY23	5 years	2024	OK	FY29	\$ 3,500.00	Yes	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Power		4 years	2024	OK	FY29	\$ 2,000.00	Yes	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs) TC01	Infrastructure - Power		4 years	2025	Ok	FY30	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
Uninterruptable power supplies (UPSs) TC02	Infrastructure - Power		4 years	2025	Ok	FY30	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
Uninterruptable power supplies (UPSs) TC03	Infrastructure - Power		4 years		Ok	FY30	\$ 2,000.00	Yes	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
A/V replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	Estimate 2-3 system replacements (full or partial) every year	6-8 years	2010 - Present	Due (Annually)	FY27	\$ 3,500.00		\$ 12,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
AV Band/Multi Purpose Room	A/V	4 New	6-8 years		Ok	FY29	\$ 16,000.00		\$ -	\$ -	\$ 16,000.00	\$ -	\$ -

Technology												
8th grade 1-to-1 chromebooks w/ case & coverage	Devices - Student	168 devices	N/A	N/A	Due (Annually)	FY27	\$ 67,000.00		\$ 67,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Chromebook replacements	Devices - Student	Devices used for testing must remain Google active.	N/A	N/A	Due (Annually)	FY27	\$ 23,000.00		\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Data Closet Patch Panels and Racks, Meetwork Cabling Repairs	Infrastructure-Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc.	10 years	2025	OK	FY35	\$ 20,000.00	Yes	\$ -	\$ -	\$ -	\$ -
Total									\$ 107,500.00	\$ 142,000.00	\$ 128,000.00	\$ 108,000.00

Lakewood Elementary

<u>School</u>									2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost
Description													
PA / Bell/ Paging System	Infrastructure - Service	Paging systems appears that it cannot be expended to provide 2-way intercom for modulars	10 years	2024	OK	FY34	\$ 40,000.00		\$ -	\$ -	\$ -	\$ -	\$ -
Security Camera System	Infrastructure - Service	Switch stack 48X2 Curretnly 24x1 Hebron TC01, move to modular 2023 - add 24 ports for phones/WiFi FY23, move to JIS-B MDF 2023	10 years	2025	OK	FY35	\$ 50,000.00		\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
Network Switches MDF	Infrastructure - Data		5 years	2020	OK	FY26	\$ 8,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -
Network Switches TC01	Infrastructure - Data		5 years	2021	OK	FY28	\$ 3,500.00	Yes	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs), MDF	Infrastructure - Data	Data Racks need to be enclosed for security and protections. There are also some bad patch panels, etc.	4 years	2025	OK	FY29			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Uninterruptable power supplies (UPSs), TC01	Infrastructure - Data		4 years	2025	OK	FY29			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Data Closet Patch Panels and Racks, Network Caling Repairs	Infrastructure - Data		10 years	2025	OK	FY35	\$ 10,000.00	Yes	\$ -	\$ -	\$ -	\$ -	\$ -

Technology

		Multiple BrightLinks purchases for cnsolidtion. Replacement cycle needs to be evaluated each yr after FY24 since we are using some existing AV equip	6-8 years	2010-present	Due (Annually)	FY27	\$	3,500.00	\$	12,500.00	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00
A/V Replacements																		
Chromebooks	Devices - Student	Devices used for testing must remain Google active. Old devices are refurbished	5-7 years		Due (Annually)	FY27	\$	9,000.00	\$	15,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Total									\$	-	\$	-	\$	-	\$	-	\$	-
									\$	30,500.00	\$	20,500.00	\$	21,000.00	\$	17,000.00	\$	17,000.00

Jackson Intermediate

School

Description									Cost	Cost	Cost	Cost			
PA / Bell/ Paging System	Infrastructure - Service	Replaced FY23 w/Bogen System using existing speakers	10 years	FY23	OK	FY33	\$	30,000.00	\$	-	\$	-	\$	-	
Security Camera System			10 years	2025	OK	FY35	\$	50,000.00	\$	-	\$	-	\$	-	
Data Closet Patch Panels and Racks, Network Caling Repairs	Infrastructure - Data	There are multiple data closets that are exposed. This is a security issue because anyone ***	10 years	2025	OK	FY35	\$	20,000.00	Yes	\$	-	\$	-	\$	-
Network Switches - MDF	Infrastructure - Data	Switch stack 24x2	5 years	2019	OK	FY32	\$	8,000.00	Yes	\$	-	\$	-	\$	-
Network switches - Annex	Infrastructure - Data	New due to consolidation	5 years	2023	OK	FY29	\$	4,000.00	Yes	\$	-	\$	4,000.00	\$	-
Uninterruptable power supplies (UPSs) - MDF	Infrastructure - Power		4 years	2020	OK	FY30	\$	2,000.00	Yes	\$	-	\$	-	\$	2,000.00
UPS battery backup - Annex	Infrastructure - Power		4 years			FY29	\$	2,000.00	Yes	\$	-	\$	2,000.00	\$	-
A/V Replacements (e.g. SMARTBoards, projectors, interactive TVs)	A/V	Estimate 2-3 system replacements (full or partial) every year	6-8 years	2010-present	Due (Annually)	FY27	\$	3,500.00		\$	12,500.00	\$	7,000.00	\$	7,000.00
Chromebook Replacements	Devices - Student	Devices used for testing must remain Google active.	5-7 years		OK	FY27	\$	15,400.00		\$	15,000.00	\$	15,000.00	\$	10,000.00
Total										\$	27,500.00	\$	22,000.00	\$	28,000.00
													\$	19,000.00	
														\$	22,000.00

Technology

Transportation

Building							2027	2028	2029	2030	2031
Description							Cost	Cost	Cost	Cost	Cost
Network Switches	Infrastructure - Data	5 years	FY21	OK	FY28	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
Uninterruptable power supplies (UPSs)	Infrastructure - Power	4 years	FY22	Due	FY30	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -
Security Camera System							\$ -	\$ -	\$ -	\$ -	\$ -
Total							\$ -	\$ 7,000.00	\$ -	\$ 2,000.00	\$ -

Athletic (Blue)

Building							2027	2028	2029	2030	2031
Description							Cost	Cost	Cost	Cost	Cost
Security Camera System					FY27		\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
Total							\$ 5,000.00	\$ -	\$ -	\$ -	\$ -

Administration

Building & District

Wide							2027	2028	2029	2030	2031
Description							Cost	Cost	Cost	Cost	Cost
Staff PC Replacements (Instructional All Buildings)	Devices - Staff	5 years	FY25	OK	FY31	\$ 260,000.00	\$ -	\$ -	\$ -	\$ -	\$ 260,000.00
IP Telephone System (District Wide) - replaced 2023	Infrastructure - Service	10 years	2023	OK	FY28 - Review Agreement	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00
Replaced w/new service starting FY23. Five year agreement Renews in 2028. Phones (hardware) drop off as part of the cost in FY28											

Technology												
Phone Lines (SIP) Trunks	Infrastructure - Phonelines	Ongoing replaced local Tel Carrier	10 years	2023	OK	FY33	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
Network Switches	Infrastructure - Data	Agreement started FY23 and is good 5 yrs. MIBS agreement category2. Adding 6 access point for modulars in FY24. May add 4 AP's for new modulars in FY26	5 years	FY21		FY28	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
WiFi System (Campus Wide)	Infrastructure - Data		5 years	2023	OK	FY28	\$ 30,500.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Uninterruptable power supplies (UPSs)	Infrastructure - Power		4 years	FY21	OK	FY29	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Conference Room Display	A/V	Currently 60" CleverTouch w/ PC module	10 years	2019	OK	FY29	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
Server (Treasurer's Office)	Infrastructure - Data	CO purchases a standalone tower server for 1 VM and backups. Maintain previous server onsite as backup VM host.	4 years	FY24	OK	FY28	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Desktops, Laptops and Printers (Treasurer's Office)			6 years	FY26	OK	FY31	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
Security Camera System				FY26		FY27		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
Total								\$ 82,700.00	\$ 79,700.00	\$ 79,700.00	\$ 67,700.00	\$ 352,700.00
Total Yearly Cost								\$ 354,200.00	\$ 350,700.00	\$ 286,200.00	\$ 235,200.00	\$ 553,200.00