

2024 Budget Surplus Possible Considerations for Board of Education			
Priority	Item/Area for Consideration	Cost Estimate	Notes
1	Asbestos removal area by band- DO NOT have to do any abatement on the band ramp or rec office. The loading dock and landing at the bottom of the ramp needs to be abated. SPED room likely.	\$20,000	We have all 3 quotes. The all-in prices range from \$17,738 - \$20,108. This includes abatement of the loading dock tiles AND the tiles and glue hidden beneath the carpet in the SPED room.
1	Replace ramp (down to band room) carpet, SPED room (Merriam)	\$12,000	Band Room not included. We just need to decided on exactly what brand and color of the flooring.
Prioritized			
2	Lexia 3 Year Subscription (gives \$12K of savings)	\$25,100	
3	Classroom libraries- maybe start with grades 4-6 and establish a replacement plan	\$91,000	G4- 29,000 G5- 31,000 G6- 31,000
4	Non Consumable Classroom Supplies	\$20,000	
5	North Office Flooring (entire office to LVT)	\$15,000	
Below the Line			
6	Loop repair- replenish the gravel/dirt, trim the trees, brick dedication stones, etc	\$6,000	
7	Elevator Door Edge Modernization	\$8,509	
8	Heat Exchanger Leak Alarm	\$5,300	
9	Repair fence behind tennis court and replace gate on K-Wing fence	\$4,975	
10	Teacher Desks	\$16,000	\$800 each x 20 desks
11	Student desks and chairs	\$25,200	\$420 per student/ \$8400 per class
12	Exterior painting- (no mural areas) front of south through D wing	\$15,000 -D-Front \$15,000 - S-Front \$27,000 - E-Front (E-quote may include pool wall)	
	Capital Expense		
	Educational Expense		
	Facility Maintenance Expense		