

Maintenance and Capital Projects
October 2026

Discipline	Facility	Description	In-House	Budget	Actual	In Progress	Funding Source
Architecture	District Wide	Long Range Facility Planning		\$ 49,000	\$ 41,650	Ongoing	Capital Projects
Electrical	FHS	Additional power for engineering			\$ 11,850	Complete	Capital Projects
JOC	Annex	Renovation for TEC student bathroom			\$ 9,957	Complete	Capital Projects
	FJH	Gaga ball pit install			\$ 22,025	October 2026	Capital Projects
Mechanical	FHS Natatorium	HVAC pump rebuild			\$ 12,198	Complete	Capital Projects
Mitigation	WW	Environmental mitigation and repairs		\$ 1,358,862	\$ 1,318,288	Ongoing	Capital Projects
	WW	Library book replacement			\$ 95,000	Fall 2026	Capital Projects
Safety	District Wide	Silent Panic Alert Technology Replacement/Upgrade		\$ 379,818	\$ 341,836	Fall 2026	Capital Projects
		Total		\$ 1,787,680	\$ 1,852,804		

All work to be performed by outside contractors, except where noted.

Budget Recap

Capital Projects Fund - Balance 9/1/2026

\$ 3,623,965

Less:

Budgeted Operating Transfer to General Fund

-

FHS Replacement Scoreboard for Winston Stadium

(750,000)

Budgeted Projects - from above

-

Projects in Progress/Complete - from above

(1,852,804)

Capital Projects - Available Balance

\$ 1,021,162

Priority Maintenance - General Fund - Balance 9/1/2026

\$ 500,000

Less:

-

Priority Maintenance - Available Balance

\$ 500,000