

LJSD #272 Ten-Year Plan

Lakeland Middle School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical	\$1,000,000									
Exterior										
Fire and Safety	\$250,000				\$10,000	\$150,000				
HVAC	\$40,000	\$500,000								
Interior	\$40,000	\$500,000			\$50,000	\$950,000				
Plumbing					\$15,000	\$205,000				
Roofing	\$35,510									
Site	\$100,000									
Specialties					\$10,000	\$380,000				
Structural										
Technology					\$50,000	\$950,000				
Totals	\$1,465,510	\$1,000,000	\$0	\$0	\$135,000	\$2,635,000	\$0	\$0	\$0	\$0

Lakeland Senior High School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical		\$50,000	\$1,000,000							
Exterior		\$10,000	\$100,000							
Fire and Safety		\$25,000	\$725,000							
HVAC		\$40,000	\$500,000					\$50,000	\$950,000	
Interior		\$40,000	\$500,000							
Plumbing								\$10,000	\$370,000	
Roofing										
Site	\$310,000									
Specialties								\$10,000	\$390,000	
Structural										
Technology								\$50,000	\$1,320,000	
Totals	\$310,000	\$165,000	\$2,825,000	\$0	\$0	\$0	\$0	\$120,000	\$3,030,000	\$0

Betty Kiefer Elementary	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Exterior				\$10,000	\$100,000					

Fire and Safety				\$15,000	\$230,000					
HVAC				\$60,000	\$947,000					
Interior				\$60,000	\$1,155,000					
Plumbing				\$10,000	\$173,000					
Roofing										
Site	\$170,000									
Specialties				\$5,000	\$45,000					
Structural										
Technology				\$20,000	\$500,000					
Totals	\$170,000	\$0	\$0	\$180,000	\$3,150,000	\$0	\$0	\$0	\$0	\$0

Timberlake Middle School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Exterior										
Fire and Safety						\$20,000	\$315,000			
HVAC						\$50,000	\$1,000,000			
Interior						\$50,000	\$1,250,000			
Plumbing						\$10,000	\$190,000			
Roofing										
Site										
Specialties						\$5,000	\$70,000			
Structural										
Technology						\$20,000	\$480,000			
Totals	\$0	\$0	\$0	\$0	\$0	\$155,000	\$3,305,000	\$0	\$0	\$0

Timberlake Senior High School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical		\$10,000	\$100,000							
Exterior										
Fire and Safety		\$25,000	\$500,000				\$20,000	\$225,000		
HVAC							\$75,000	\$2,125,000		
Interior		\$50,000	\$800,000				\$75,000	\$1,575,000		
Plumbing							\$15,000	\$535,000		
Roofing		\$65,000								
Site										
Specialties		\$5,000	\$150,000				\$10,000	\$90,000		

Structural										
Technology							\$50,000	\$1,125,000		
Totals	\$0	\$155,000	\$1,550,000	\$0	\$0	\$0	\$245,000	\$5,675,000	\$0	\$0

Spirit Lake Elementary	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical	\$50,000	\$750,000								
Exterior		\$0								
Fire and Safety	\$25,000	\$200,000				\$5,000	\$65,000			
HVAC	\$25,000	\$245,000								
Interior	\$50,000	\$670,000				\$20,000	\$300,000			
Plumbing	\$10,000	\$180,000								
Roofing		\$0								
Site	\$85,000	\$360,000								
Specialties	\$3,000	\$35,000				\$5,000	\$63,000			
Structural										
Technology						\$20,000	\$400,000			
Totals	\$248,000	\$2,440,000	\$0	\$0	\$0	\$50,000	\$828,000	\$0	\$0	\$0

John Brown Elementary	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical	\$50,000	\$900,000								
Exterior	\$10,000	\$600,000								
Fire and Safety	\$25,000	\$200,000				\$5,000	\$77,000			
HVAC	\$40,000	\$500,000								
Interior	\$50,000	\$700,000				\$50,000	\$850,000			
Plumbing										
Roofing										
Site	\$115,000	\$300,000								
Specialties						\$10,000	\$190,000			
Structural										
Technology						\$25,000	\$465,000			
Totals	\$290,000	\$3,200,000	\$0	\$0	\$0	\$90,000	\$1,582,000	\$0	\$0	\$0

Athol Elementary	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
-------------------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

Specialties									\$2,500	\$47,500
Structural										
Technology									\$25,000	\$455,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,500	\$2,782,500

Mountain View Alternative High School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Exterior	\$13,000	\$150,000								
Fire and Safety	\$12,000	\$128,000								
HVAC		\$119,000								
Interior	\$25,000	\$415,000								
Plumbing	\$25,000	\$340,000								
Roofing										
Site	\$15,000	\$25,000								
Specialties	\$7,000	\$117,000								
Structural										
Technology	\$10,000	\$180,000								
Totals	\$107,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Per Year total	\$2,995,510	\$10,429,000	\$4,527,500	\$2,954,500	\$3,285,000	\$3,045,000	\$7,545,000	\$5,795,000	\$3,177,500	\$2,782,500
Cumalitive including prior years		\$13,424,510	\$17,952,010	\$20,906,510	\$24,191,510	\$27,236,510	\$34,781,510	\$40,576,510	\$43,754,010	\$46,536,510