

Category	Work Description	Old Cost Estimates	Complete	FY25	FY26	FY27	FY28	FY29	FY30	Not Scheduled
ROOFING	NEW OF ROOF (K-Wing/D-Wing/Library) (2023 Updated Estimate)	\$1,428,000		1,428,000						-
PAVING	ASPHALT REPLACEMENT - DAMAGED SIDEWALK AND PLAYGROUND AREAS PLACEMENT	\$93,500		93,500						-
PAVING	ASPHALT REPLACEMENT - NORTH & LIBRARY PARKING LOTS @ 171,000 SQ. FT. PLACEHOLDER	\$500,000		500,000						-
GROUND	FUSS & O'NEILL SITE NEEDS ASSESSMENT (BASED ON 2011 SITE NEEDS ASSMT PHASES) PLACEHOLDER	\$600,000	24,000	576,000						-
FIRE PANEL	FIRE PANEL UPGRADE	\$33,000		33,000						-
FLOORING	ASBESTOS ABATEMENT - SOUTH AREA PROJECTS	\$90,024		90,024						-
CASEWORK	SOUTH ART ROOM - REPLACE CASE WORK	\$10,000		10,000						-
FLOORING	REPLACE FLOORING - SPED CLASSROOM (Merriam)	\$7,800		7,800						-
FLOORING	REPLACE FLOORING - SOUTH ART ROOM	\$10,000		10,000						-
FLOORING	REPLACE FLOORING - CORRIDOR / RAMP LEADING TO BAND ROOM	\$5,300		5,300						-
FLOORING	REPLACE FLOORING - BAND ROOM CARPET	\$15,000		15,000						-
PAINT	PAINT - NORTH GYM	\$6,300			6,300					-
PAINT	PAINT - COMMONS ROOM	\$7,500			7,500					-
GROUND	REPLENISH POURED RUBBER PLAYGROUND SURFACES (N & S)	\$35,100				35,100				-
ELEVATOR	ELEVATOR REFURBISHMENT	\$160,000								160,000
CASEWORK	REPLACE CASEWORK IN (10) CLASSROOMS (PHASE 2 of 2)	\$60,000		10,000	10,000	10,000	10,000	10,000	10,000	\$0
FLOORING	REPLACE FLOORING - NORTH OFFICE	\$14,200		14,200						-
FLOORING	REPLACE FLOORING - A1, A4, A8 CLASSROOM	\$46,000		14,000						32,000
FLOORING	REPLACE FLOORING - SOUTH MAIN ENTRY OUTSIDE SUPERINTENDENT OFFICE	\$5,000		5,000						-
FLOORING	REPLACE FLOORING - D WING CORRIDOR	\$16,675			16,675					-
HVAC	(16) UNIT VENTILATORS - CORRIDORS & SUPERINTENDENT OFFICES; & REPLACE VARIOUS DRINKING FOUNTAINS	\$257,000	37,347							\$219,653
PAINT	PAINT - EXTERIOR AREAS (D, S, SOUTH) Updated 2/24	\$150,000				75,000	\$75,000			-
DOORS	(34) EXTERIOR CLASSROOM DOORS REPLACEMENT - FIBERGLASS	\$96,000	2,217		80,000					13,783
GROUND	REMOVAL OF WELL HEAD	\$35,000								35,000
CAMERAS	INTERIOR/EXTERIOR CAMERA UPGRADES	\$9,575	9,575							-
HVAC	UPGRADES PER VANZELM ASSESSMENT	\$139,110	139,110							-
DOORS	CAFETERIA ENTRANCE DOORS ACCESS CONTROL UPGRADE	\$11,115	11,115							-
DOORS	NORTH GYM DOOR REPLACEMENT & ACCESS CONTROL UPGRADE	\$11,933	11,933							-
DOORS	INTERIOR DOOR UPGRADE (SOUTH ASSEMBLY)(AWAITING INSTALLATION)	\$9,508	9,508							-
DOORS	STAGE DOORS WINDOW INSTALLATION AND ACCESS CONTROL UPGRADE	\$5,206	9,506							-
DOORS	EXTERIOR DOOR ACCESS CONTROL UPGRADE (B4)	\$3,269	3,269							-
	Total	\$3,871,114	233,580	91,300	120,475	120,100	85,000	10,000	10,000	#REF!