

Neah-Kah-Nie School District 56  
2021 -2041 Capital Improvement Plan

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	20 year total by site
Schools and District Facilities	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
Garibaldi Elementary	\$ 261,000	\$ 11,000	\$ 3,000	\$ 8,000	\$ 3,000	\$ 3,000	\$ 13,000	\$ 8,000	\$ 8,000	\$ 13,000	\$ 8,000	\$ 3,000	\$ 8,000	\$ 51,000	\$ 3,000	\$ 8,000	\$ 3,000	\$ 328,000	\$ 3,000	\$ 3,000	\$ 749,000
Nehalem Elementary	\$ 484,400	\$ 50,000	\$ 16,000	\$ 50,000	\$ 65,500	-	\$ 11,000	\$ 57,000	\$ 27,000	\$ 5,000	\$ 11,000	\$ 35,000	\$ 2,000	-	\$ 6,000	-	\$ 2,000	-	\$ 6,000	-	\$ 827,900
Middle School	\$ 225,000	\$ 16,000	\$ 19,000	\$ 6,000	\$ 35,000	\$ 2,500	-	-	-	\$ 15,000	-	-	-	-	\$ 15,000	-	-	-	-	-	\$ 333,500
High School	\$ 694,100	\$ 47,500	\$ 232,000	\$ 6,000	\$ 40,000	\$ 77,000	\$ 17,000	\$ 12,000	\$ 6,500	\$ 5,000	-	\$ 160,000	-	-	-	-	\$ 105,000	-	\$ 400,000	-	\$ 1,802,100
District Office/Pre-school	\$ 262,000	\$ 45,000	-	\$ 1,000	\$ 5,000	\$ 4,500	-	-	\$ 5,700	\$ 35,550	\$ 1,500	-	-	-	-	\$ 2,500	\$ 11,000	-	-	-	\$ 373,750
Total all sites by year	\$ 1,926,500	\$ 169,500	\$ 270,000	\$ 71,000	\$ 148,500	\$ 87,000	\$ 41,000	\$ 77,000	\$ 47,200	\$ 73,550	\$ 20,500	\$ 198,000	\$ 10,000	\$ 51,000	\$ 24,000	\$ 10,500	\$ 121,000	\$ 328,000	\$ 409,000	\$ 3,000	\$ 4,086,250
5 year Average Annual Capital	\$ 517,100																				
10 year Average Annual Capital	\$ 291,125																				
20 year Average Annual Capital	\$ 204,313																				

Replacement Expenses	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
Furniture & Cafeteria Replacement	\$ 42,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Computer Replacement	\$ 107,200	\$ 68,400	\$ 33,300	\$ 10,000	\$ 106,000	\$ 10,000	\$ 129,600	\$ 34,300	\$ 7,200	\$ 113,000	\$ 20,200	\$ 134,500	\$ 37,500	\$ 20,000	\$ 106,000	\$ 13,000	\$ 127,500	\$ 34,300	\$ 10,000	\$ 110,000
Vehicle & Equipment Replacement	\$ 56,000	-	\$ 60,000	-	-	-	\$ 5,000	\$ 60,000	\$ 18,000	-	-	-	\$ 60,000	\$ 5,000	-	-	\$ 60,000	-	-	-
Total all Sites per Year	\$ 205,200	\$ 80,400	\$ 105,300	\$ 22,000	\$ 118,000	\$ 32,000	\$ 148,100	\$ 107,800	\$ 38,700	\$ 126,500	\$ 42,200	\$ 148,000	\$ 111,000	\$ 38,500	\$ 119,500	\$ 35,000	\$ 201,000	\$ 47,800	\$ 23,500	\$ 123,500
5 year Average Annual Capital	\$ 106,180																			
10 year Average Annual Capital	\$ 98,400																			
20 year Average Annual Capital	\$ 93,700																			

Total Capital Per Year	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
Total Capital Per Year	\$ 2,131,700	\$ 249,900	\$ 375,300	\$ 93,000	\$ 266,500	\$ 119,000	\$ 189,100	\$ 184,800	\$ 85,900	\$ 200,050	\$ 62,700	\$ 346,000	\$ 121,000	\$ 89,500	\$ 143,500	\$ 45,500	\$ 322,000	\$ 375,800	\$ 432,500	\$ 126,500
5 year Average Annual Capital	\$ 623,280																			
10 year Average Annual Capital	\$ 389,525																			
20 year Average Annual Capital	\$ 298,013																			

Inflation adjustment	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
2% Inflation Projection	\$ 2,131,700	\$ 254,898	\$ 390,462	\$ 98,692	\$ 288,468	\$ 131,386	\$ 212,957	\$ 212,277	\$ 100,646	\$ 239,078	\$ 76,431	\$ 430,208	\$ 153,457	\$ 115,778	\$ 189,345	\$ 61,237	\$ 442,037	\$ 526,211	\$ 617,717	\$ 184,287
5 year Average Annual Capital	\$ 632,844																			
10 year Average Annual Capital	\$ 406,056																			
20 year Average Annual Capital	\$ 342,864																			

Resources for planned improvments	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
Construction Excise Tax	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
State Small School grant	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ESSER Grants	\$ 1,200,000																			
Health Center gran	\$ 120,000																			
Sale of equipment	\$ 20,000																			
General Fund Transfers to:																				
Building & Facilities Fund	\$ 200,000	\$ 75,000	\$ 9,000																	
State and Local Grant Fund	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Vehicle Replacement Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Maintenance Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Resources	\$ 1,835,000	\$ 320,000	\$ 254,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Excess or (required) resources over inflation adjusted costs	\$ (91,500)	\$ 65,102	\$ (136,462)	\$ 146,308	\$ (43,468)	\$ 113,614	\$ 32,043	\$ 32,723	\$ 144,354	\$ 5,922	\$ 168,569	\$ (185,208)	\$ 91,543	\$ 129,222	\$ 55,655	\$ 183,763	\$ (197,037)	\$ (281,211)	\$ (372,717)	\$ 60,713
Carry over from prior year	\$ 385,000	\$ 293,500	\$ 358,602	\$ 222,140	\$ 368,448	\$ 324,979	\$ 438,594	\$ 470,636	\$ 503,359	\$ 647,714	\$ 653,636	\$ 822,205	\$ 636,997	\$ 728,540	\$ 857,762	\$ 913,417	\$ 1,097,180	\$ 900,143	\$ 618,932	\$ 246,216

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Neah-Kah-Nie School District 56  
2021 -2041 Capital Improvement Plan

**GARIBALDI ELEMENTARY SCHOOL**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
SCOPE OF WORK	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
<b>RENOVATION PROJECTS</b>																						
Building Ventilation		200,000																				
Playground equipment																						
<b>ROOF REPLACEMENT - repair</b>																						
Roof repair patches	1																					
Roof area 1 west classroom wing	1																			95,000		
Roof area 2 middle classroom wing	1																			95,000		
Roof area 3 area connecting buildings	1																			5,000		
Roof area 4 west roof main building	1																			15,000		
Roof area 5 roof over gym	1																			50,000		
Roof area 6 east roof main building	1																			15,000		
Roof area 7 perimeter main building	1																			25,000		
Roof area 8 main building rear -	1																			25,000		
Roof area 10 & 11 rear attached shed	1	10,000																				
Roof area 12 area over rear entrance	1																					
<b>PAINTING</b>																						
Exterior building	1														40,000							
Interior - classrooms	2							5,000	5,000	5,000	5,000	5,000										
Interior - hallway															8,000							
Interior - offices																						
<b>FLOORING</b>																						
Art Room																						
Carpeting - staff room	2	6,000																				
<b>DOORS/DOOR HARDWARE</b>																						
<b>WINDOWS</b>																						
All Building	3																					30 years 200,000
<b>MECHANICAL</b>																						
Kitchen hot water booster		2,000																				
steam trap replacement	1	-																				
<b>ELECTRICAL</b>																						
<b>GROUNDS</b>																						
Landscape	2	20,000																				
Mowing playground/field bank		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Replace retaining wall - back parking		15,000																				
Field Fence	3		8,000																			
<b>PARKING LOTS</b>																						
seal coat & stripe		5,000			5,000			5,000			5,000			5,000						5,000		
<b>SIDEWALKS</b>																						
<b>SITE TOTALS</b>																						
		261,000	11,000	3,000	8,000	3,000	3,000	13,000	8,000	8,000	13,000	8,000	3,000	8,000	51,000	3,000	8,000	3,000	328,000	3,000	3,000	

Main Building	Built	Square feet		Priority	
	1927	24239	heating from a diesel boiler	1	is high priority - urgent
Classroom Wing	1957	13794	heating from a diesel boiler	2	is medium priority - concern
Total		<u>38033</u>		3	is low priority

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Neah-Kah-Nie School District 56  
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**NEHALEM ELEMENTARY SCHOOL**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
<b>SCOPE OF WORK</b>	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
<b>RENOVATION PROJECTS</b>																						
Subfloor repairs for lower restrooms		43,000																				
Wing west residing			15,000																			
Playground shelter wall	1	50,000																				
Building ventilation		200,000																				
<b>ROOF REPLACEMENT</b>																						
Area 1 main building flat roof	1					61,000																
Area 2 Tile roof	1																					
Area 3 & 7 flat roof		134,000																				
Area 4, & 8 comp roof	1				50,000																	
<b>PAINTING</b>																						
painting building	1												35,000									
interior classroom	2							5,000	5,000	5,000	5,000	5,000										
<b>FLOORING</b>																						
Wing area hallways	2	20,400																				
Office	3					2,500																
cafeteria tile & cafe entrance		10,000																				
Lower level - main building	2								13,000													
Upper floor & stairway area	2								39,000													
<b>DOORS/DOOR HARDWARE</b>																						
<b>WINDOWS</b>																						
<b>MECHANICAL</b>																						
Burner	2			10,000																		
Steam Tank replacement		5,000																				
Steam traps	1	5,000																				
<b>ELECTRICAL</b>																						
intercom system	3									20,000												
<b>GROUNDS</b>																						
Bank mowing	2	2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000
Walking track/path			15,000																			
Plow field & reseed			20,000																			
<b>PARKING LOTS</b>																						
Retaining wall		15,000		4,000				4,000				4,000				4,000				4,000		
<b>SIDEWALKS</b>																						
Front steps																						
<b>SITE TOTALS</b>		484,400	50,000	16,000	50,000	65,500	-	11,000	57,000	27,000	5,000	11,000	35,000	2,000	-	6,000	-	2,000	-	6,000	-	

	Square feet			Priority	
Main building	18943	1925	heating from a diesel boiler	1	is high priority - urgent
Gym	11974	1954	heating from a diesel boiler	2	is medium priority - concern
Classroom wing	7432	1989	heating from a diesel boiler	3	is low priority
	<u>38349</u>	Total			

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Neah-Kah-Nie School District 56  
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**NEAH-KAH-NIE MIDDLE SCHOOL**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
SCOPE OF WORK	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
<b>RENOVATION PROJECTS</b>																						
Building Ventilation		200,000																				
<b>ROOF REPLACEMENT</b>																						
Clean & paint metal surfaces				10,000																		
Sofit repair		6,000																				
<b>PAINTING</b>																						
Sealing exterior concrete	2		10,000			15,000					15,000					15,000						
Exterior																						
Interior	2		6,000	6,000	6,000																	
Interior gym and hallways						20,000																
<b>FLOORING</b>																						
Office-work room	2			3,000																		
Carpet - office area		9,000																				
Special Ed Room		5,000																				
Computer/makerspace																						
<b>DOORS/DOOR HARDWARE</b>																						
Exterior door hardware		5,000																				
<b>WINDOWS</b>																						
<b>MECHANICAL</b>																						
Roof exhaust fans						2,500																
Repair 4 Exhaust Units																						
Heating System Valve replacement																						
Rooftop heat pump																						
<b>ELECTRICAL</b>																						
Maker space																						
<b>GROUNDS</b>																						
Landscaping																						
<b>PARKING LOTS</b>																						
Parking lot addition																						
Wall Mural																						
<b>SITE TOTALS</b>		225,000	16,000	19,000	6,000	35,000	2,500	-	-	-	15,000	-	-	-	-	15,000	-	-	-	-	-	

Main Building      Built      Square feet      heating from a propane boiler      Priority

                                 2006      37793                     1      is high priority - urgent

                                                                                   2      is medium priority - concern

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Neah-Kah-Nie School District 56  
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NEAH-KAH-NIE HIGH SCHOOL

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
SCOPE OF WORK	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
<b>RENOVATION PROJECTS</b>																						
Building ventilation		400,000																				
School Based Health Center renovation		129,100																				
Window repair /replace front stairway		15,000																				
<b>ROOF REPLACEMENT</b>																						
gutter replacement		6,000		3,000																		
area 1 & 2 & 8 lower gym & entrance				128,000																		
area 9 & 10 classroom wings	2																			400,000		
area 13 art, faculty room, library (skylight)																		100,000				
area 14 cafeteria							50,000															aluminum coating
area 15 music, kitchen, office				95,000																		
<b>PAINTING</b>																						
main building	1					12,000	12,000	12,000	12,000													
Stadium (exterior)	2									3,000												
Track shed	3												5,000									
interior classroom	2		6,000	6,000	6,000																	
Pole barn			8,000																			
Custodial shed		8,000																				
Lower Gym wall resurface and paint		6,000																				
<b>FLOORING</b>																						
library						20,000																
office and entry			10,000																			
Cafeteria walk off carpets		5,000																				
<b>DOORS/DOOR HARDWARE</b>																						
<b>MECHANICAL</b>																						
Heat pump for labs	1		15,000																			
Boiler burner replacement		15,000																				
Intercom & door lock system		15,000																				
Dishwasher replacement	1	10,000																				
<b>ELECTRICAL</b>																						
<b>GROUNDS</b>																						
Track resurfacing	1												150,000									
Track striping			5,000					5,000					5,000						5,000			
Fence Baseball	2																					
Fence field	2						15,000															
Fence repairs	1	5,000				5,000					5,000											
Stadium UpgradeADA						3,000																
Softball scoreboard																						
<b>PARKING LOTS</b>																						
Additional Parking development		80,000																				
stripe	2		3,500							3,500												
<b>SITE TOTALS</b>		694,100	47,500	232,000	6,000	40,000	77,000	17,000	12,000	6,500	5,000	-	160,000	-	-	-	-	105,000	-	400,000	-	

	Built	Square feet	
Original Main	1952	28710	heating from a diesel boiler - some cooling for computer labs from heat pumps
Lower Gym	1976	13614	heating from a diesel boiler
Classroom wing	1960	23407	heating from a diesel boiler
Wood shop, Music & Cafeteria (1)	1980	17434	heating from electric roof unit
Library & Art Classrooms	1976	5717	Converted from old shop building to music classrooms (2001) and Cafeteria (2006)
		<u>88882</u>	heating from electric

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NEAH-KAH-NIE DISTRICT OFFICE/PRESCHOOL

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
SCOPE OF WORK	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	
<b>RENOVATION PROJECTS</b>																						
Building ventilation		200,000																				
Walk in Freezer		20,000																				
<b>ROOF REPLACEMENT</b>																						
Area 1 main pitched roof	2		45,000																			
Area 3 Breezeway		20,000																				
Area 12 maintenance pole building		3,000																				
Soffit & Flashing repair		3,000																				
<b>PAINTING</b>																						
exterior											14,550											
Breezeway at pre-school																						
interior						5,000																
<b>FLOORING</b>																						
preschool linoleum																						
preschool carpet	2						3,000															
main work area	2									3,500												
Conference room	2									2,200												
front entry exterior carpet	1																		1,000			
<b>DOORS/DOOR HARDWARE</b>																						
Preschool bathroom & entry																						
Pole barn overhead door		6,000																				
<b>WINDOWS</b>																						
Preschool																			10,000			
<b>MECHANICAL</b>																						
heating burner											20,000											
<b>ELECTRICAL</b>																						
<b>GROUNDS</b>																						
playground upgrade					1,000						1,000						1,000					
<b>PARKING LOTS</b>																						
stripe	2						1,500					1,500					1,500					
Sealcoat and paint		10,000																				
<b>SITE TOTALS</b>		262,000	45,000	-	1,000	5,000	4,500	-	-	5,700	35,550	1,500	-	-	-	-	2,500	11,000	-	-	-	

	Built	Square feet	
District Office	1947	7257	Heating diesel furnace
Maintenance Shop	1989	1232	Electric heat
Pre-School	1955	2480	Electric heat
Quonset Hut	1949	2125	Electric heat
		<u>13094</u>	

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Neah-Kah-Nie School District 56  
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**FURNITURE REPLACEMENT**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
<b>Garibaldi</b>																					
Classroom	2	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Preschool classroom		10,000																			
<b>Nehalem</b>																					
Classroom	2	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Preschool classroom		10,000																			
<b>Middle school</b>																					
Classroom	2	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>High School</b>																					
Classroom	2	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>District Office</b>																					
fireproof file cabinets	1							1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500
<b>Cafeteria furniture</b>																					
future anticipated need	2	10,000					10,000					10,000					10,000				
<b>Total Furniture</b>		<b>42,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>

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**COMPUTER/TECHNOLOGY REPLACEMENT**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
Computers (5 yr.) (staff laptops)	1	3,200	3,200		6,000		6,000		6,000		6,000	6,000	6,000	6,000	6,000		6,000		6,000	6,000	6,000
Board Chrome books	1							2,100													
Chrome books (3 yr.) or equivalent	1	-	60,000	24,300	-	100,000		121,500	24,300		100,000	-	121,500	24,300		100,000		121,500	24,300		100,000
Switches	1			2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000			
Printers	2																				
Servers	2	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Document cameras	2	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
monitors	3		1,200							1,200		1,200		1,200							
Smart TV's		20,000																			
Voice Amplication systems		60,000																			
Wireless system upgrade												7,000		7,000							
Cameras				3,000							3,000		3,000		3,000		3,000				
High School Lab 1		20,000																			
<b>Total Technology</b>		<b>107,200</b>	<b>68,400</b>	<b>33,300</b>	<b>10,000</b>	<b>106,000</b>	<b>10,000</b>	<b>129,600</b>	<b>34,300</b>	<b>7,200</b>	<b>113,000</b>	<b>20,200</b>	<b>134,500</b>	<b>37,500</b>	<b>20,000</b>	<b>106,000</b>	<b>13,000</b>	<b>127,500</b>	<b>34,300</b>	<b>10,000</b>	<b>110,000</b>

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**VEHICLE REPLACEMENT**

Year #		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041
Grounds - pickup	2			60,000										60,000							
Busettes	2								60,000									60,000			
Transportation - van	2									18,000											
Mowers	2	16,000						5,000							5,000						
Tractor & attachments		40,000																			
Irrigation reel																					
Trailers	3																				
<b>TOTAL VEHICLES</b>		56,000	-	60,000	-	-	-	5,000	60,000	18,000	-	-	-	60,000	5,000	-	-	60,000	-	-	-

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