

2025-26 LONG TERM FACILITY MAINTENANCE	REVISED FUND 01	BOND PROJECTS	FUND 06	ESTIMATED COSTS	
FUND BALANCE 2024	\$1,125,813.00				
ESTIMATED REVENUE	\$391,897.00	ABATEMENT BOND	\$3,687,925.00		Light Blue-in process
		HS IAQ BOND			Green -Complete
		LTFM BOND	\$3,420,689.00		Purple-Punch List
ESTIMATED EXPENDITURES					Hold
Health & Safety Total-10 year plan update	\$153,475.00	ABATEMENT PROJECTS IN PROCESS			
Staffing Chargeback up to \$65,000		High School Front, Student Services, Ballfields		\$2,443,725.00	
		High School East-Punch List		\$257,670.00	
		Middle School-Front Lot		\$986,530.00	
Primary School		VARIANCE		\$0.00	
Handicap Door Openers-research					
Intermediate School		LTFM PROJECTS			
LunchR & Adjoining Hallways Flooring-Fd 06 Only		Intermediate Dishroom	\$220,000.00	\$187,198.95	
Handicap Door Openers-research		High School Structural Lift	\$29,150.00	\$34,192.43	
Paint Cafeteria & Hallway Walls-Fd 06		Intermediate Domestic Hot Water-Completed	\$50,395.00	\$50,395.14	
		High School Roof (H,I,J)	\$696,700.00	\$751,760.00	
Middle School		Building & Grounds Roof	\$202,700.00	\$202,700.00	
Roof-will Bond for in future		HVAC Automation Phase 2	\$59,170.00	\$59,170.00	
Fire doors		HVAC Controllers Phase 2 (All Buildings)	\$262,500.00	\$262,500.00	
MS Parking Lot Overage-May still go to fund 06	\$80,000.00	IS Automation updates in Kitchen Area	\$0.00	\$6,761.00	
		High School Bathrooms	\$523,467.00	\$549,797.29	
High School		Tuckpointing-all buildings	\$251,100.00	\$308,704.00	
		IS Gym Accoustical Panels, Painting & Plumbing		\$17,145.00	
		HVAC Controllers Phase 3-Recommend hold	\$345,000.00	\$0.00	
		AC Unit #14 & #4 @ MS		\$150,000.00	
Boiler-will Bond for in future		Waterheater-MS		\$30,000.00	
		Tuckpointing IS-Additional Esp East Wall		\$100,000.00	
Family Center/District Center		Tuckpointing-HS-Additional		\$100,000.00	
2nd Floor Staff Lounge Flooring-asbestos (south custodial closet.)		Pool Main Drain		\$100,000.00	
		Below Grade Water Barrier-FC		\$46,800.00	
		Asbestos Removal IS (Hallways, LR, Gym)		\$95,000.00	
Roof (Onward)		Flooring IS (Hallways & LR)	\$202,998.00	\$34,000.00	
		Painting IS (Hallway & LR)		\$20,000.00	
Student Service		IS Gym Flooring 2025		\$76,000.00	
SS Flooring-Future Date		Folding Gym Wall IS 2025	\$116,671.00	\$195,892.00	
District Wide		Fiber Cable to HS 115,000		\$34,500.00	This qualify's for Erate
Maintenance Costs (crs801)	\$100,000.00	Flooring HS Entrance/Commons/Carpet	\$181,722.00	Taskforce	
		HS Ventilation Project-above the line	\$1,500,000.00	Bond	Music, Kitchen, & Commons Area
Maintenance Costs over 5,000 (CRS803)	\$100,000.00	TOTAL LTFM BOND PROJECTS	\$2,843,180.00	\$3,412,515.81	
Total for 2025	\$433,475.00	The LTFM bond projects will be updated for the 10 year plan		\$8,173.19	
Current Year Variance	-\$41,578.00				
This Restricted Budget will be updated for the 10 year plan that is due July 31					