Minnesota Department of Educati <mark>で</mark> n	Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Long-	Term Fa		ntenance l r Expend	Revenue Ap	plication			ED - 02478-01
	Enter estimated expenditures that are allowable uses of Long-term Facilit										
	od. 10, by UFARS Finance Code by fiscal year in the space provided. Finance		r accessibility		District Nove					Di-t-i-t #	
and deferred capi	ital expenditures and maintenance projects are proposed new Finance cod	es ·····::			District Name	:				District #	
						L	L		<u> </u>	Date:	
						act for Questio	ns on this Spreads	sheet:	E-mail:	<u> </u>	
					Name:				Phone #: ()	-	
	Fiscal Year, Ending June 30th>	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
ESTIMATED EXP	,,i										
	Health and Safety, Excluding Projects in Finance codes 358, 363 ar	nd 366 Costing >	\$100,000 per \$	Site					<u></u>		
Finance	Category										
347	Physical Hazards	\$115,000	\$115,000	\$115,000	\$108,800	\$108,900	\$108,800	\$108,800	\$108,850	\$108,800	\$109,800
349	Other Hazardous Materials	\$50,000	\$50,000	\$50,000	\$53,680	\$53,680	\$52,450	\$52,350	\$52,280	\$53,680	\$53,680
352	Environmental Health & Safety Management	\$200,325	\$200,325	\$201,225	\$201,525	\$201,825	\$206,025	\$201,625	\$201,725	\$206,225	\$201,525
358	Asbestos Removal and Encapsulation	\$3,000	\$3,000	\$3,000	\$3,150	\$3,150	\$3,200	\$3,200	\$3,150	\$3,150	\$3,150
363	Fire Safety	\$40,000	\$76,100	\$59,100	\$44,100	\$44,000	\$57,300	\$44,000	\$44,100	\$52,600	\$44,100
366	Indoor Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Health and Safety Capital Projects	\$408,325	\$444,425	\$428,325	\$411,255	\$411,555	\$427,775	\$409,975	\$410,105	\$424,455	\$412,255
		, , , , , , , , , , , , , , , , , , ,	, ,	, , ,				. ,	, , , , , , , , , , , , , , , , , , ,		· · · · · ·
	Health and Safety, Projects Costing > \$100,000 per Site				<u>†</u>					İ	<u> </u>
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		.i
366	Indoor Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	.		
300	Total Health and Safety Capital Projects \$100,000 or More	\$0	\$0	\$0		\$0	\$0	\$0			
	i Total Health and Salety Capital Flojects \$100,000 of More	ŞU	ŞU	, JU	30	, JU	, JU	٥٤	, JU	30	30
	Accessibility				<u> </u>				<u> </u>	<u> </u>	<u> </u>
	\$										
Finance	Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŚO	\$0	\$0
367	Accessibility	ŞU :	ŞU	\$0	; \$0	\$U	\$0	\$0	\$U	\$0	\$0
	Deferred Caribal Francischer and Maintenance Projects				ļ						
	Deferred Capital Expenditures and Maintenance Projects				ļ						
Finance	Category	¢0.000	Ć74 000	¢3F 000	634 000	¢3F 000	\$37.000	¢c0,000	¢C0 000	¢c0 000	¢c0 000
	Building Envelope Building Hardware and Equipment	\$9,000 \$5,000	\$74,000 \$0	\$25,000 \$40,000	\$34,000 \$80,000	\$35,000 \$80,000	\$37,000 \$75,000	\$68,000 \$105,000	\$68,000 \$105,000	\$68,000 \$105,000	\$68,000 \$105,000
369						į					
370	Electrical	\$0	\$0 \$0,000	\$20,000	\$20,000	\$20,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
379	Interior Surfaces	\$248,000	\$60,000	\$90,000	\$128,000	\$131,000	\$150,000	\$265,000	\$265,000	\$265,000	\$265,000
380	Mechanical Systems	\$8,000	\$120,000	\$225,000	\$60,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
381	Plumbing	\$10,500	\$0	\$50,000	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
382	Professional Services and Salary	\$0	\$0	\$68,000	\$83,000	\$83,000	\$83,000	\$85,000	\$85,000	\$85,000	\$85,000
383	Roof Systems	\$230,000	\$400,000	\$600,000	\$800,000	\$800,000	\$750,000	\$450,000	\$450,000	\$450,000	\$450,000
384	Site Projects	\$79,500	\$435,000	\$312,000	\$243,000	\$268,000	\$351,000	\$475,000	\$475,000	\$475,000	\$475,000
	Total Deferred Capital Expense and Maintenance	\$590,000	\$1,089,000	\$1,430,000	\$1,488,000	\$1,542,000	\$1,601,000	\$1,658,000	\$1,658,000	\$1,658,000	\$1,658,000
	Total Annual 10 Year Plan Expenditures	\$998,325	\$1,533,425	\$1,858,325	\$1,899,255	\$1,953,555	\$2,028,775	\$2,067,975	\$2,068,105	\$2,082,455	\$2,070,255
end of workshe	et								:	-	

Health and Safety, Projects Costing < \$100,000 per Site Finance Category	Detail List of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
Physical Hazards		-		
Playground Surface \$57,000.00 \$57,000.00 \$2,800.00 \$2,70				
Food Code Inspections		\$57,000,00		\$57,000,00
Elevator and Lift Inspections \$4,500.00 \$28,500.00 \$28,500.00 \$28,500.00 \$28,500.00 \$28,500.00 \$28,500.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$5,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,800.00 \$3,4700.00 \$4,700.00 \$4,700.00 \$4,700.00 \$4,700.00 \$4,600.00 \$, 6			
Mock OSHA corrections				
PPE Mechanical/Power Equipment, Machine Guarding \$3,800.00 \$3,800.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,000.00				
Mechanical/Power Equipment, Machine Guardine \$3,800.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,600.00 \$6,00				
Bleacher Repair and Rebuilding		• •		
Theater Rigging Inspection		-		
Total 347 S115,000.00 \$0.00 \$115,000.00	·			
Total 347	meater magning inspection	72,700.00		
Hazardous Materials	Total 347	\$115,000,00	\$0.00	· · · · · · · · · · · · · · · · · · ·
Hazardous Waste Disposal \$38,320.00 \$38,320.00 \$4,700.00 \$4,700.00 \$4,700.00 \$4,700.00 \$4,700.00 \$5950.00 \$9550.00 \$9550.00 \$9550.00 \$9550.00 \$9550.00 \$9550.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$4,630.00 \$4,630.00 \$4,630.00 \$6,200.00 \$0.00 \$50,000.00 \$0.00 \$50,000.00 \$1,300.00		4113,000.00	40.00	φ115,000.00
Boiler Backflow Prevention	- 1	\$38,320.00		\$38,320.00
Lead Testing	· · · · · · · · · · · · · · · · · · ·			
Radon Testing				• •
Underground Storage Tank Monitoring		=		· ·
Total 349 \$50,000.00 \$0.00 \$50,000.00	•			
Total 349 \$50,000.00 \$0.00 \$50,000.00 352 Environmental Health & Safety Management	onderground storage rank womtoning	φ 1,030.00		
H&S Management Service - Consultant				φο.σσ
H&S Management Service - Consultant	Total 349	\$50,000.00	\$0.00	\$50,000.00
H&S Environmental Mgt. (Tools For Schools) \$138,000.00 \$138,000.00 \$675.00 \$	352 Environmental Health & Safety Management			
Indoor Air Quality Mgt. (Tools For Schools) \$675.00 \$3675.00 \$3675.00 \$3675.00 \$3675.00 \$3675.00 \$3675.00 \$3675.00 \$3675.00 \$3600.00 \$4,600.00 \$4,600.00 \$4,600.00 \$4,600.00 \$4,600.00 \$4,600.00 \$4,600.00 \$4,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,500.00 \$6,20		\$7,300.00		\$7,300.00
Safety Committee Wages & Supplies	H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Hepatitis B Shots for Employees	Indoor Air Quality Mgt. (Tools For Schools)	\$675.00		\$675.00
CPR training	Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Tier II report \$400.00 \$400.00 Food Service Training \$7,550.00 \$7,550.00 Employee RTK Program \$6,500.00 \$6,500.00 Emergency Action Plan \$8,500.00 \$8,500.00 BBP \$17,500.00 \$17,500.00 Annual Pest Notification \$1,250.00 \$17,500.00 AFD Replacement \$6,200.00 \$6,200.00 AHERA 3 year Re-Inspection \$0.00 \$0.00 Total 352 \$200,325.00 \$0.00 \$200,325.00 Asbestos Removal and Encapsulation Asbestos Training \$1,800.00 \$1,250.00 Asbestos Training \$1,800.00 \$1,200.00 Asbestos Six Month Periodic Inspection \$1,200.00 \$1,200.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Fire Eaferty Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00	Hepatitis B Shots for Employees	\$350.00		\$350.00
Food Service Training	CPR training	\$1,500.00		\$1,500.00
Employee RTK Program	Tier II report	\$400.00		\$400.00
Emergency Action Plan	Food Service Training	\$7,550.00		\$7,550.00
BBP	Employee RTK Program	\$6,500.00		\$6,500.00
Annual Pest Notification \$1,250.00 AED Replacement \$6,200.00 AHERA 3 year Re-Inspection \$0.00 Total 352 *200,325.00 *50.00 *358 **Asbestos Removal and Encapsulation Asbestos Floor Tile Removal Asbestos Training \$1,800.00 Asbestos Six Month Periodic Inspection \$1,200.00 Total 358 *\$3,000.00 *\$0.00 *\$1,800.00 Asbestos Six Month Periodic Inspection \$1,200.00 *\$0.00 Total 358 *\$3,000.00 *\$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$1,200.00 \$0.00 \$0.00 \$1,200.00 \$0	Emergency Action Plan	\$8,500.00		\$8,500.00
AED Replacement \$6,200.00 \$6,200.00 AHERA 3 year Re-Inspection \$0.00 \$0.	BBP	\$17,500.00		\$17,500.00
AHERA 3 year Re-Inspection \$0.00 \$0.00 Total 352 \$200,325.00 \$0.00 \$200,325.00 358 Asbestos Removal and Encapsulation Asbestos Floor Tile Removal \$0.00 Asbestos Training \$1,800.00 \$1,800.00 Asbestos Six Month Periodic Inspection \$1,200.00 \$1,200.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Sprinkler System Inspection & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00	Annual Pest Notification	\$1,250.00		\$1,250.00
AHERA 3 year Re-Inspection \$0.00 \$0.	AED Replacement	\$6,200.00		\$6,200.00
Asbestos Removal and Encapsulation Asbestos Floor Tile Removal \$0.00 Asbestos Training \$1,800.00 \$1,800.00 Asbestos Six Month Periodic Inspection \$1,200.00 \$1,200.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Fire Safety Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 \$4,750.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00	·	\$0.00		\$0.00
Asbestos Removal and Encapsulation Asbestos Floor Tile Removal \$0.00 Asbestos Training \$1,800.00 \$1,800.00 Asbestos Six Month Periodic Inspection \$1,200.00 \$1,200.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Fire Safety Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 \$4,750.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00				
Asbestos Floor Tile Removal Asbestos Training Asbestos Six Month Periodic Inspection Total 358 Fire Safety Fire alarm Testing & Maint. Sprinkler System Inspection & Maint. Fire Extinguisher Emergency lights/Exit lights SFM visit Annual Kitchen Fire System Inspection/Service \$1,800.00 \$1,800.00 \$1,200.00 \$1,200.00 \$3,000.00 \$1,200.00 \$1,200.00 \$3,000.00 \$3,000.00 \$11,500.00 \$11,500.00 \$3,850.00 \$4,200.00 \$4,200.00 \$900.00 \$50.00 \$4,200.00 \$4,200.00 \$50.00 \$		\$200,325.00	\$0.00	\$200,325.00
Asbestos Training \$1,800.00 \$1,800.00 \$1,200.00 \$1,200.00 \$0.00 \$1,000.00 \$0.00 \$1,000				ć0.00
Asbestos Six Month Periodic Inspection \$1,200.00 \$1,200.00 \$0.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 Sprinkler System Inspection & Maint. \$11,500.00 \$11,500.00 \$11,500.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,850.00 \$3,000.00 \$4,200.00 \$4,200.00 \$4,200.00 \$4,200.00 \$4,200.00 \$5,000 \$5		44 000 00		•
\$0.00 Total 358 \$3,000.00 \$0.00 \$3,000.00 \$3,000.00 Fire Safety Fire alarm Testing & Maint. \$11,500.00 \$5prinkler System Inspection & Maint. \$3,850.00 Fire Extinguisher \$4,200.00 Emergency lights/Exit lights \$900.00 \$FM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00	_			
Total 358 \$3,000.00 \$0.00 \$3,000.00 363 Fire Safety Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00	Asbestos Six Month Periodic Inspection	\$1,200.00		
363 Fire Safety Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00	Tatal 250	ć2 000 00	ć0 00	
Fire alarm Testing & Maint. \$11,500.00 \$11,500.00 Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00		\$3,000.00	\$0.00	\$3,000.00
Sprinkler System Inspection & Maint. \$3,850.00 \$3,850.00 Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00		\$11 500 00		\$11 500 00
Fire Extinguisher \$4,200.00 \$4,200.00 Emergency lights/Exit lights \$900.00 \$900.00 SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00				
Emergency lights/Exit lights \$900.00 \$900.00 \$000.00 \$100.00 \$				
SFM visit \$0.00 Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00	_			
Annual Kitchen Fire System Inspection/Service \$4,750.00 \$4,750.00		3300.00		· ·
		¢4.750.00		
Fire Alarm histaliation \$10,500.00 \$10,500.00				
	FILE AIDITH IIISIDHIDH	310,500.00		\$10,500.00

	Detail Lis	t of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
		Wall Pad Replacement	\$4,300.00		\$4,300.00
					\$0.00
		Total 363	\$40,000.00	\$0.00	\$40,000.00
366	indoor A	Air Quality Mold Abatement	l		\$0.00
		Molu Abatement			\$0.00
		Total 366	\$0.00	\$0.00	
	Total He	ealth and Safety Capital Projects	\$408,325.00	\$0.00	·
			¥ 100,020100	70.00	¥ 100,0±0100
	Health a	and Safety, Projects Costing > \$100,000 per Site			
358	Asbesto	s Removal and Encapsulation			
				4	\$0.00
0.00	F: C-f	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Saf	ety			\$0.00
		Total 363	\$0.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
366	Indoor A	Air Quality	30.00	70.00	70.00
300		,			\$0.00
		Total 366	\$0.00	\$0.00	
	Total He	ealth and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessi	· · · · · · · · · · · · · · · · · · ·	_		
	Categor	-			
367	Accessi	•			¢0.00
		Replacement of automatic door opener			\$0.00 \$0.00
					\$0.00
					\$0.00
		Total 367	\$0.00	\$0.00	
				·	· · · · · · · · · · · · · · · · · · ·
	Deferre	d Capital Expenditures and Maintenance Projects	_		
368		g Envelope	_		
	Solway	Tuck-pint / Repairs to south wall	\$9,000.00		\$9,000.00
					\$0.00
					\$0.00 \$0.00
		Total 368	\$9,000.00	\$0.00	·
369	Building	Hardware and Equipment	45,000.00	70.00	45,000.00
303	JW	Replace exit door #8	\$5,000.00		\$5,000.00
			, -,		\$0.00
					\$0.00
					\$0.00
		Total 369	\$5,000.00	\$0.00	\$5,000.00
370	Electrica	al and the second secon			40.00
					\$0.00
		Total 270		\$0.00	\$0.00
379	Interior	Total 370 Surfaces	\$0.00	ŞU.UU	\$0.00
3/9		Replace hallway flooring per schedule	\$14,000.00		\$14,000.00
	PB		㱬,000.00		㱬,000.00
	PB MS				
	MS MS	Replace classroom flooring per schedule	\$54,000.00		\$54,000.00
	MS				

	Detail Lis	t of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
	MS	Replace Entry #1 / hallway flooring per schedule	\$20,000.00		\$20,000.00
	MS	Sand and refinish gym floors	\$35,000.00		\$35,000.00
	HS	Repair water damaged walls	\$62,000.00		\$62,000.00
	D.Wide	Repair - replace damaged bath partitions	\$20,000.00		\$20,000.00
		Total 379	\$248,000.00	\$0.00	\$248,000.00
380	Mechan	ical Systems			
	Cent.	Repair make up air louver	\$4,000.00		\$4,000.00
	Solway	Repair / replace electronic propane vaporizer	\$4,000.00		\$4,000.00
					\$0.00
					\$0.00
		Total 380	\$8,000.00	\$0.00	\$8,000.00
881	Plumbir	•			
	MS	Replacement of 4 water fountains	\$4,000.00		\$4,000.00
	MS	Replace hand wash station in classroom	\$2,000.00		\$2,000.00
	MS	Replace / repair circulation pump	\$4,500.00		\$4,500.00
					\$0.00
		Total 381	\$10,500.00	\$0.00	\$10,500.00
382	Professi	onal Services and Salary			
					\$0.00
					\$0.00
					\$0.00
					\$0.00
	D (6	Total 382	\$0.00	\$0.00	\$0.00
383	Roof Sys		¢4.62.000.00		¢4.62.000.00
	North	Replace roof section per schedule	\$163,000.00		\$163,000.00
	MS	Replace roof section per schedule	\$62,000.00		\$62,000.00
	Com. Ed	. Replace roof overhange per schedule	\$5,000.00		\$5,000.00
		Total 383	\$230,000.00	\$0.00	\$0.00 \$230,000.00
384	Site Pro		\$230,000.00	Ş0.00	\$250,000.00
304	JW	parking lot replacement	\$61,000.00		\$61,000.00
	North	Seal Coat parking lot	\$18,500.00		\$18,500.00
	North	Scar coat parking for	710,500.00		\$0.00
					\$0.00
		Total 384	\$79,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
		Total Deferred Capital Expense and Maintenance	\$590,000.00	\$0.00	\$590,000.00
		Total Annual 10 Year Plan Expenditures			\$998,325.00
					+===,===.00

Detail List of Maintenance Projects for School Year	2018 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site	_		
Finance Category 347 Physical Hazards			
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,100.00		\$9,100.00
Mechanical/Power Equipment, Machine Guardi	· •		\$3,800.00
Bleacher Repair and Rebuilding	\$6,600.00		\$6,600.00
Theater Rigging Inspection	\$2,700.00		\$2,700.00
medici mggmg mspection	<i>\$2,700.00</i>		\$0.00
Total 347	\$115,000.00	\$0.00	\$115,000.00
349 Other Hazardous Materials			
Hazardous Waste Disposal	\$38,320.00		\$38,320.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$1,400.00		\$1,400.00
Underground Storage Tank Monitoring	\$4,630.00		\$4,630.00
			\$0.00
Total 349	\$50,000.00	\$0.00	\$50,000.00
352 Environmental Health & Safety Management			
H&S Management Service - Consultant	\$7,300.00		\$7,300.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,500.00		\$6,500.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$17,500.00		\$17,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	\$0.00		\$0.00
			\$0.00
Total 352	\$200,325.00	\$0.00	\$200,325.00
358 Asbestos Removal and Encapsulation			40.00
Asbestos Floor Tile Removal	44 000 00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,200.00		\$1,200.00
T : 1070		40.00	\$0.00
Total 358	\$3,000.00	\$0.00	\$3,000.00
363 Fire Safety Fire plarm Testing & Maint	¢11 E00 00		¢11 F00 00
Fire alarm Testing & Maint.	\$11,500.00		\$11,500.00
Sprinkler System Inspection & Maint.	\$4,000.00		\$4,000.00
Fire Extinguisher	\$4,400.00		\$4,400.00
Emergency lights/Exit lights	\$900.00		\$900.00
SFM visit	\$0.00		\$0.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$4,800.00 \$50,500.00		\$4,800.00 \$50,500.00
				¢0.00
	Total 363	\$76,100.00	\$0.00	\$0.00 \$76,100.00
366	Indoor Air Quality	. ,	•	. ,
	Mold Abatement			\$0.00
		40.00	40.00	\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$444,425.00	\$0.00	\$444,425.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
	·			\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			4
	Total 262	¢0.00	\$0.00	\$0.00
366	Total 363 Indoor Air Quality	\$0.00	\$0.00	\$0.00
300	muoor Air Quanty			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessibility			
	Category			
367	Accessibility			
				\$n nn
				\$0.00 \$0.00
				\$0.00
				•
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
	-	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope		\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects	\$0.00 \$74,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$74,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope		\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$74,000.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope		\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$74,000.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope		\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$74,000.00 \$0.00
368 369	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment	\$74,000.00 \$74,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$74,000.00 \$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$74,000.00 \$74,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace	\$74,000.00 \$74,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$74,000.00 \$74,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$74,000.00 \$74,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace	\$74,000.00 \$74,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$74,000.00 \$74,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$74,000.00 \$74,000.00 \$0.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers Total 369 Electrical	\$74,000.00 \$74,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope Cent Re-Caulk around exterior windows, frames & join Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers Total 369 Electrical	\$74,000.00 \$74,000.00 \$0.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

382	Profess	Total 381 ional Services and Salary	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
		Total 382	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
383	Roof Sy MS	Replace Roof section per schedule (year 1)	\$400,000.00	\$0.00	\$400,000.00 \$0.00 \$0.00 \$0.00 \$400,000.00
		Total 202		30.00	3400,000.00
384	Site Pro HS HM	Total 383 vjects Parkinglot maintenance Outdoor classroom	\$400,000.00 \$35,000.00	,	\$400,000.00 \$35,000.00 \$0.00

Detail List of Maintenance Projects for School Year	2019 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site			
Finance Category			
347 Physical Hazards	4== 000 00		457 000 00
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,250.00		\$9,250.00
Mechanical/Power Equipment, Machine Guarding			\$3,800.00
Bleacher Repair Rebuilding	\$6,150.00		\$6,150.00
Theater Rigging Inspection	\$3,000.00		\$3,000.00
T-1-1 247	Ć11F 000 00	ć0 00	\$0.00
Total 347	\$115,000.00	\$0.00	\$115,000.00
349 Other Hazardous Materials	¢20, 220, 00		¢20, 220, 00
Hazardous Waste Disposal	\$38,320.00		\$38,320.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$1,400.00		\$1,400.00
Underground Storage Tank Monitoring	\$4,630.00		\$4,630.00
T . 1040	4=0 000 00	40.00	\$0.00
Total 349	\$50,000.00	\$0.00	\$50,000.00
352 Environmental Health & Safety Management	¢7 400 00		¢7 400 00
H&S Management Service - Consultant	\$7,400.00 \$138,000.00		\$7,400.00
Management Assistance- Service Coop Indoor Air Quality Mgt. (Tools for Schools)	\$158,000.00		\$138,000.00 \$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
, , , , , , , , , , , , , , , , , , , ,	\$4,600.00		\$350.00
Hepatitis B Shots for Employees	\$1,500.00		\$1,500.00
CPR training			\$1,500.00
Tier II Reporting	\$400.00		· ·
Food Service Training	\$7,550.00		\$7,550.00 \$6,500.00
Employee RTK Program	\$6,500.00		
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$17,500.00		\$17,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
ALIERA 3 years Registration	\$2,500.00		\$2,500.00
AHERA 3 year Re-Inspection	\$4,500.00		\$4,500.00
Total 352	\$201,225.00	\$0.00	\$0.00 \$201,225.00
	\$201,225.00	Ş0.00	\$201,225.00
358 Asbestos Removal and Encapsulation Asbestos Floor Tile Removal	\$0.00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Training Asbestos Six Month Periodic Inspection	\$1,800.00		\$1,200.00
Aspestos six Month Feriodic Inspection	\$1,200.00		\$0.00
Total 358	\$3,000.00	\$0.00	
363 Fire Safety	73,000.00	70.00	43,000.00
Fire alarm Testing & Maint.	\$21,500.00		\$21,500.00
Sprinkler System Inspection & Maint.	\$3,850.00		\$3,850.00
Fire Extinguisher	\$4,200.00		\$4,200.00
Emergency lights/Exit lights	\$900.00		\$900.00
SFM visit	\$13,400.00		\$13,400.00
JI IVI VIJIL	713,700.00		713,400.00

	Annual Kitchen Fire System Inspection Fire Alarm Installation	\$4,750.00 \$10,500.00		\$4,750.00 \$10,500.00
	Wall Pad Replacement			\$0.00
	Total 363	\$59,100.00	\$0.00	\$59,100.00
366	Indoor Air Quality			
	Mold Abatement			\$0.00
				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$428,325.00	\$0.00	\$428,325.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
		1		\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			\$0.00
	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			
				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessibility			
	Category			
367	Accessibility			40.00
				\$0.00
				\$0.00
				\$0.00
	Total 367	\$0.00	\$0.00	\$0.00
	10(d) 30/	\$0.00	\$0.00	\$0.00
	Deferred Capital Expenditures and Maintenance Projects			
368	Building Envelope			
300	MS Tuckpoint / caulking around penthouse walls	\$25,000.00		\$25,000.00
	ruckpoint / caaiking around penthouse wans	723,000.00		\$0.00
				\$0.00
				\$0.00
	Total 368	\$25,000.00	\$0.00	\$25,000.00
369	Building Hardware and Equipment	, -,	,	, -,
	D. Wide Repair / replace - door, window & Lock hardware	\$20,000.00		\$20,000.00
	D. Wide Gym bleacher & basketball hoop repair / replace	\$10,000.00		\$10,000.00
	D. Wide Repair / replace - lockers	\$10,000.00		\$10,000.00
				\$0.00
			1	¢40 000 00
	Total 369	\$40,000.00	\$0.00	\$40,000.00
370	Electrical		\$0.00	
370		\$ 40,000.00 \$ 20,000.00	\$0.00	\$20,000.00
370	D. Wide Repair / replace	\$20,000.00		\$20,000.00 \$0.00
370 379	Electrical		\$0.00	\$20,000.00

		Flooring replacement per schedule	\$60,000.00		\$60,000.00
		e Painting	\$10,000.00		\$10,000.00
		e Ceiling tile replacement	\$10,000.00		\$10,000.00
	D. Wide	Bathroom partition repair / replace	\$10,000.00		\$10,000.00
		Total 379	\$90,000.00	\$0.00	\$90,000.00
380	Mechar	nical Systems			
	D. Wide	Repair / replace HVAC equipment	\$25,000.00		\$25,000.00
	Hmay	Replace Boilers	\$200,000.00		\$200,000.00
					\$0.00
					\$0.00
		Total 380	\$225,000.00	\$0.00	\$225,000.00
381	Plumbii	ng			
	D. Wide	e Replace / repair plumbing fixtures	\$50,000.00		\$50,000.00
					\$0.00
					\$0.00
					\$0.00
		Total 381	\$50,000.00	\$0.00	\$50,000.00
382		ional Services and Salary			
		e 8 - Summer painter positions	\$37,000.00		\$37,000.00
		e 2 - Summer Carpenter positions	\$13,000.00		\$13,000.00
	D. Wide	e 3 - Summer Maintenance positions	\$18,000.00		\$18,000.00
					\$0.00
		Total 382	\$68,000.00	\$0.00	\$68,000.00
383	Roof Sy		¢600,000,00		¢500,000,00
	MS	Replace roof section per schedule (year 2)	\$600,000.00		\$600,000.00
					\$0.00
					\$0.00
		Total 383	¢c00 000 00	\$0.00	\$0.00 \$600,000.00
204	Sito Dro		\$600,000.00	ŞU.UU	\$600,000.00
384	Site Pro	Parking lot repair / replace per schedule	\$150,000.00		\$150,000.00
		e Concrete repair / replace	\$10,000.00		\$10,000.00
		Repair / replace fence	\$5,000.00		\$5,000.00
	HS	Sandblast / paint 35' light poles	\$17,000.00		\$17,000.00
	HS	Mill, pave and resurface running track	\$130,000.00		\$130,000.00
	113	will, pave and resurrace running track	7130,000.00		\$0.00
					\$0.00
		Total 384	\$312,000.00	\$0.00	\$312,000.00
		Total Deferred Capital Expense and Maintena	nce <u>\$1,430,000.00</u>	\$0.00	\$1,430,000.00
		Total Annual 10 Year Plan Expenditures	<u> </u>		\$1,858,325.00
		•			. , ,

Detail List of Maintenance Projects for School Year	2020 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site			
Finance Category			
347 Physical Hazards	¢57,000,00		¢E7 000 00
Playground Surface	\$57,000.00		\$57,000.00
Florator and Lift Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guarding			\$3,800.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$2,700.00		\$2,700.00
Total 347	\$108,800.00	\$0.00	\$0.00 \$108,800.00
349 Other Hazardous Materials	7100,000.00	70.00	7100,000.00
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
	. ,		\$950.00
Lead Testing	\$950.00		·
Radon Testing	\$1,400.00		\$1,400.00
Under Ground Storage Tank Monitoring	\$4,630.00		\$4,630.00
T + 1240	Á52 600 00	40.00	\$0.00
Total 349	\$53,680.00	\$0.00	\$53,680.00
352 Environmental Health & Safety Management	ć 7 200 00		ć7 200 00
H&S Management Service - Consultant	\$7,300.00		\$7,300.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,700.00		\$6,700.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	\$0.00		\$0.00
	4004 -00 00	40.00	4004
Total 352	\$201,525.00	\$0.00	\$201,525.00
358 Asbestos Removal and Encapsulation	¢0.00		¢0.00
Asbestos Floor Tile Removal	\$0.00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,350.00		\$1,350.00
T . 1050	40.450.00	40.00	\$0.00
Total 358	\$3,150.00	\$0.00	\$3,150.00
363 Fire Safety	¢33 F00 00		ćaa 500.00
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$1,100.00		\$1,100.00
SFM visit	\$0.00		\$0.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$5,000.00		\$5,500.00 \$5,000.00
				40.00
	Total 363	\$44,100.00	\$0.00	\$0.00 \$44,100.00
366	Indoor Air Quality	φ-1-1,200100	φοισο	ψ11)100100
300	Mold Abatement			\$0.00
				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$411,255.00	\$0.00	\$411,255.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
				\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			¢0.00
	Total 363	\$0.00	\$0.00	\$0.00 \$0.00
366	Indoor Air Quality	******	70.00	70.00
300				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessibility			
Finance	Category			
367	Accessibility			
				\$0.00
				\$0.00
				\$0.00 \$0.00
		42.22	40.00	\$0.00 \$0.00 \$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
	-	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
262	Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs	\$25,000.00 \$4,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00 \$5,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$20,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$20,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$20,000.00 \$10,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$20,000.00 \$10,000.00 \$15,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$0.00 \$20,000.00 \$10,000.00 \$15,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$20,000.00 \$10,000.00 \$15,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$80,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$35,000.00 \$35,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$0.00 \$80,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$20,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$35,000.00 \$20,000.00 \$20,000.00 \$20,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$25,000.00 \$4,000.00 \$5,000.00 \$34,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$80,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$5,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$0.00 \$80,000.00

	Total Annual 10 Year Plan Expenditures	_		\$1,899,255.00
	Total Deferred Capital Expense and Maintenan	sce \$1,488,000.00	\$0.00	\$1,488,000.00
	Total 384	\$243,000.00	\$0.00	\$243,000.00
	D. Wide Field irrigation repair / replace	\$0.00	¢0.00	\$0.00
	D. Wide Playground repairs	\$15,000.00		\$15,000.00
	D. Wide Repairs - tennis court / track	\$20,000.00		\$20,000.00
	D. Wide Repair / replace fence	\$8,000.00		\$8,000.00
	D. Wide Concrete repair / replace	\$25,000.00		\$25,000.00
	D. Wide Parking lot repair / replace per schedule	\$175,000.00		\$175,000.00
384	Site Projects	A		
	Total 383	\$800,000.00	\$0.00	\$800,000.00
				\$0.00 \$0.00
				\$0.00
	HS Replace Roof section per schedule (year 1)	\$800,000.00		\$800,000.00
383	Roof Systems			
	Total 382	\$83,000.00	\$0.00	\$83,000.00
	D. Wide Archetectual / engineering services	\$8,000.00		\$8,000.00
	D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
	D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$15,000.00
	D. Wide 8 - Summer painter positions	\$40,000.00		\$40,000.00
382	Professional Services and Salary			
	Total 381	\$40,000.00	\$0.00	\$40,000.00
				\$0.00
				\$0.00
				\$0.00
	D. Wide Replace / repair plumbing fixtures	\$40,000.00		\$40,000.00
381	Plumbing			. ,
	Total 380	\$60,000.00	\$0.00	\$60,000.00
				\$0.00
				\$0.00
	D. Wide Repail / Teplace HVAC	\$60,000.00		\$0.00
380	Mechanical Systems D. Wide Repair / replace HVAC	\$60,000.00		\$60,000.00
000	Total 379	\$128,000.00	\$0.00	\$128,000.00
			40.00	****
	D. Wide Repair / replace wall coverings - surfaces	\$5,000.00		\$5,000.00
	D. Wide Bathroom partition repair / replace	\$8,000.00		\$8,000.00
	D. Wide Ceiling tile replacement	\$10,000.00		\$10,000.00
	D. Wide Painting	\$35,000.00		\$35,000.00
	D. Wide Flooring replacement per schedule	\$70,000.00		\$70,000.00

Detail List of Maintenance Projects for School Year	2021 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site	-		
Finance Category	ı		
347 Physical Hazards	¢E7 000 00		¢F7 000 00
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guardin			\$3,800.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$2,800.00		\$2,800.00
T-4-1 247	Ć100 000 00	ć0.00	\$0.00
Total 347 349 Other Hazardous Materials	\$108,900.00	\$0.00	\$108,900.00
3.5	¢42,000,00		ć 42 000 00
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$1,400.00		\$1,400.00
Under Ground Storage Tank Monitoring	\$4,630.00		\$4,630.00
			\$0.00
Total 349	\$53,680.00	\$0.00	\$53,680.00
352 Environmental Health & Safety Management	47.500.00		47.500.00
H&S Management Service - Consultant	\$7,500.00		\$7,500.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,800.00		\$6,800.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection			
			\$0.00
Total 352	\$201,825.00	\$0.00	\$201,825.00
358 Asbestos Removal and Encapsulation			
Asbestos Floor Tile Removal			\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,350.00		\$1,350.00
			\$0.00
Total 358	\$3,150.00	\$0.00	\$3,150.00
363 Fire Safety	l ,		
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$1,000.00		\$1,000.00
SFM visit	\$0.00		\$0.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$5,000.00		\$5,500.00 \$0.00
	Total 363	\$44,000.00	\$0.00	\$0.00 \$39,000.00
366	Indoor Air Quality	\$ 44 ,000.00	ŞU.UU	\$59,000.00
300	Mold Abatement			\$0.00
				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$411,555.00	\$0.00	\$406,555.00
	, , ,	•	-	. ,
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
				\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			40.00
	T-1-1202	ćo 00	ć0.00	\$0.00
266	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00 \$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Total ficultif and Surcey Capital Frojects \$100,000 of Work	φυ.σσ	30.00	70.00
	Accessibility			
Finance	Category			
367	Accessibility			
				\$0.00
				\$0.00
				\$0.00 \$0.00
				<u>=</u>
	Total 367	\$0.00	\$0.00	\$0.00
	=	\$0.00	\$0.00	\$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$25,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs	\$25,000.00 \$4,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00 \$6,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00		\$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$20,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$20,000.00 \$10,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$20,000.00 \$10,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$20,000.00 \$10,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$20,000.00 \$10,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$20,000.00 \$35,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$35,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace Total 370 Interior Surfaces	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$20,000.00 \$20,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$6,000.00 \$0.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$20,000.00 \$20,000.00 \$20,000.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$35,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$6,000.00 \$35,000.00 \$10,000.00 \$15,000.00 \$35,000.00 \$20,000.00 \$35,000.00

	D. Wide Painting	\$35,000.00		\$35,000.00
	D. Wide Ceiling tile replacement	\$10,000.00		\$10,000.00
	D. Wide Bathroom partition repair / replace	\$10,000.00		\$10,000.00
	D. Wide Repair / replace wall coverings - surfaces	\$5,000.00		\$5,000.00
	Total 379	\$131,000.00	\$0.00	\$131,000.00
380	Mechanical Systems			
	D. Wide Repair / replace HVAC	\$75,000.00		\$75,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 380	\$75,000.00	\$0.00	\$75,000.00
381	Plumbing			
	D. Wide Replace / repair plumbing fixtures	\$50,000.00		\$50,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 381	\$50,000.00	\$0.00	\$50,000.00
382	Professional Services and Salary			
	D. Wide 8 - Summer painter positions	\$40,000.00		\$40,000.00
	D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$15,000.00
	D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
	D. Wide Archetectual / engineering services	\$8,000.00	4	\$8,000.00
	Total 382	\$83,000.00	\$0.00	\$83,000.00
383	Roof Systems	4000 000 00		****
	HS Replace Roof section per schedule (year 2)	\$800,000.00		\$800,000.00
				\$0.00
				\$0.00
	T-1-1202	<u> </u>	ć0.00	\$0.00
204	Total 383	\$800,000.00	\$0.00	\$800,000.00
384	Site Projects D. Wide Parking let renair / replace per schedule	¢17F 000 00		¢17F 000 00
	D. Wide Parking lot repair / replace per schedule	\$175,000.00		\$175,000.00
	D. Wide Concrete repair / replace	\$25,000.00		\$25,000.00
	D. Wide Repair / replace fence	\$8,000.00		\$8,000.00
	D. Wide Repairs - tennis court / track	\$20,000.00		\$20,000.00
	D. Wide Playground repairs D. Wide Field irrigation repair / replace	\$15,000.00		\$15,000.00
	D. Wide Field irrigation repair / replace Total 384	\$25,000.00 \$268,000.00	\$0.00	\$25,000.00 \$268,000.00
	10tdi 504	3200,000.00	ŞU.UU	3200,000.00
	Total Deferred Capital Expense and Maintenar	nce <u>\$1,542,000.00</u>	\$0.00	\$1,542,000.00
	Total Annual 10 Year Plan Expenditures			\$1,953,555.00
	The second secon			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Detail List of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site			
Finance Category 347 Physical Hazards			
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guard	· ·		\$3,800.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$2,700.00		\$2,700.00
medici nigging nispection	72,700.00		\$0.00
Total 347	\$108,800.00	\$0.00	
349 Other Hazardous Materials			
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$0.00		\$0.00
Under Ground Storage Tank Monitoring	\$4,800.00		\$4,800.00
			\$0.00
Total 349	\$52,450.00	\$0.00	\$52,450.00
352 Environmental Health & Safety Management			
H&S Management Service - Consultant	\$7,300.00		\$7,300.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,700.00		\$6,700.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	\$4,500.00		\$4,500.00
			\$0.00
Total 352	\$206,025.00	\$0.00	\$206,025.00
358 Asbestos Removal and Encapsulation	4.5.55		4
Asbestos Floor Tile Removal	\$0.00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,400.00		\$1,400.00
		4	\$0.00
Total 358	\$3,200.00	\$0.00	\$3,200.00
363 Fire Safety	¢22 F00 00		¢22 F00 00
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$900.00		\$900.00
SFM visit	\$13,400.00		\$13,400.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$5,000.00		\$5,500.00 \$5,000.00
				\$0.00
266	Total 363	\$57,300.00	\$0.00	\$57,300.00
366	Indoor Air Quality Mold Abatement			\$0.00
	Mold Abatement			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$427,775.00	\$0.00	\$427,775.00
	rotal fied the surety capital Frojects	φ-127,775.00	φοίου	ψ 1 27,773.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
				\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			
		40.00	4	\$0.00
	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			¢0.00
	T-+-1 200	ćo 00	Ć0.00	\$0.00
	Total Health and Sefety Souitel Prejects \$100,000 or Many	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessibility			
Finance	Category			
367	Accessibility			
307	·			
				\$0.00
				\$0.00 \$0.00
				•
				\$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
		\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs	\$25,000.00 \$4,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$25,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00 \$8,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$25,000.00 \$4,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$20,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$8,000.00 \$0.00 \$20,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$20,000.00 \$10,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$8,000.00 \$0.00 \$20,000.00 \$10,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$20,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00 \$20,000.00 \$10,000.00 \$15,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$10,000.00 \$15,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4,000.00 \$8,000.00 \$0.00 \$20,000.00 \$10,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$10,000.00 \$15,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$0.00 \$37,000.00 \$10,000.00 \$15,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$20,000.00 \$10,000.00 \$15,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$0.00 \$37,000.00 \$10,000.00 \$10,000.00 \$30,000.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$10,000.00 \$15,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00 \$10,000.00 \$10,000.00 \$30,000.00 \$0.00 \$20,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$10,000.00 \$15,000.00 \$30,000.00 \$75,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00 \$10,000.00 \$10,000.00 \$15,000.00 \$0.00 \$75,000.00 \$20,000.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$20,000.00 \$10,000.00 \$15,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00 \$10,000.00 \$10,000.00 \$30,000.00 \$0.00 \$20,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$25,000.00 \$4,000.00 \$8,000.00 \$37,000.00 \$10,000.00 \$15,000.00 \$30,000.00 \$75,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$4,000.00 \$8,000.00 \$0.00 \$10,000.00 \$10,000.00 \$15,000.00 \$0.00 \$75,000.00 \$20,000.00

D. Wide Painting	¢25 000 00		¢35 000 00
<u> </u>	\$35,000.00		\$35,000.00
· ·	\$10,000.00 \$10,000.00		\$10,000.00 \$10,000.00
·	• •		
D. Wide Repair / replace wall coverings - surfaces	\$5,000.00		\$5,000.00 \$0.00
Total 379 \$	150,000.00	\$0.00	\$150,000.00
380 Mechanical Systems	•	•	. ,
	\$75,000.00		\$75,000.00
, , ,	•		\$0.00
			\$0.00
			\$0.00
Total 380	\$75,000.00	\$0.00	\$75,000.00
381 Plumbing			, ,
D. Wide Replace / repair plumbing fixtures	\$60,000.00		\$60,000.00
			\$0.00
			\$0.00
			\$0.00
Total 381	\$60,000.00	\$0.00	\$60,000.00
382 Professional Services and Salary			
D. Wide 8 - Summer painter positions	\$40,000.00		\$40,000.00
D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$15,000.00
D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
D. Wide Archetectual / engineering services	\$8,000.00		\$8,000.00
Total 382	\$83,000.00	\$0.00	\$83,000.00
383 Roof Systems			
HS Replace Roof section per schedule (year 3) \$	275,000.00		\$275,000.00
Lincoln Replace Roof section per schedule \$	475,000.00		\$475,000.00
			\$0.00
			\$0.00
	750,000.00	\$0.00	\$750,000.00
384 Site Projects			
	225,000.00		\$225,000.00
, , ,	\$36,000.00		\$36,000.00
, , ,	\$10,000.00		\$10,000.00
•	\$30,000.00		\$30,000.00
, , ,	\$15,000.00		\$15,000.00
	\$35,000.00		\$35,000.00
Total 384 \$	351,000.00	\$0.00	\$351,000.00
Total Deferred Capital Expense and Maintenance \$1,	601 000 00	\$0.00	\$1,601,000.00
iotai beierreu Capitai Expense anu Maintenance 31,	001,000.00	ΨΟ.00	31,001,000.00
Total Annual 10 Year Plan Expenditures			\$2,028,775.00

	st of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
	and Safety, Projects Costing < \$100,000 per Site			
Finance Catego				
347 Physica	Il Hazards	ć=7.000.00		ć=7 000 00
	Playground Surface	\$57,000.00		\$57,000.00
	Food Code Inspections	\$2,800.00		\$2,800.00
	Elevator and Lift Inspections	\$4,500.00		\$4,500.00
	Mock OSHA corrections	\$28,500.00		\$28,500.00
	PPE	\$9,500.00		\$9,500.00
	Mechanical/Power Equipment, Machine Guarding			\$3,800.00
	Bleacher Repair and Rebuilding	\$0.00		\$0.00
	Theater Rigging Inspection	\$2,700.00		\$2,700.00
				\$0.00
	Total 347	\$108,800.00	\$0.00	\$108,800.00
349 Other I	Hazardous Materials			
	Hazardous Waste Disposal	\$42,000.00		\$42,000.00
	Boiler Backflow Prevention	\$4,700.00		\$4,700.00
	Lead Testing	\$950.00		\$950.00
	Radon Testing	\$0.00		\$0.00
	Under Ground Storage Tank Monitoring	\$4,700.00		\$4,700.00
				\$0.00
	Total 349	\$52,350.00	\$0.00	\$52,350.00
352 Enviror	nmental Health & Safety Management			
	H&S Management Service - Consultant	\$7,400.00		\$7,400.00
	H&S Environmental Mgt.	\$138,000.00		\$138,000.00
	Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
	Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
	Hepatitis B Shots for Employees	\$350.00		\$350.00
	CPR training	\$1,500.00		\$1,500.00
	Tier II Reporting	\$400.00		\$400.00
	Food Service Training	\$7,550.00		\$7,550.00
	Employee RTK Program	\$6,700.00		\$6,700.00
	Emergency Action Plan	\$8,500.00		\$8,500.00
	BBP	\$18,500.00		\$18,500.00
	Annual Pest Notification	\$1,250.00		\$1,250.00
	AED Replacement	\$6,200.00		\$6,200.00
	AHERA 3 year Re-Inspection	70,200.00		\$0.00
	AllENA 3 year Ne-Inspection			\$0.00
	Total 352	\$201,625.00	\$0.00	
358 Asbest	os Removal and Encapsulation	7201,023.00	70.00	Ψ201,023.00
330 735630	Asbestos Floor Tile Removal	\$0.00		\$0.00
	Asbestos Training	\$1,800.00		\$1,800.00
	Asbestos Training Asbestos Six Month Periodic Inspection	\$1,400		\$1,400
	Aspestos six Month Periodic Inspection	\$1,400		\$0.00
	Total 358	\$3,200.00	\$0.00	
363 Fire Sa		73,200.00	70.00	73,200.00
- 303 File 3a	Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
	Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
	Fire Extinguisher	\$4,500.00		\$4,500.00
	_	\$4,500.00		\$1,000.00
	Emergency lights/Exit lights			
	SFM visit	\$0.00		\$0.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$5,000.00		\$5,500.00 \$5,000.00
	T. (1.1.252	Ć44 000 00	60.00	\$0.00
200	Total 363 Indoor Air Quality	\$44,000.00	\$0.00	\$44,000.00
366	Mold Abatement			\$0.00
	Word Abatement			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects	\$409,975.00	\$0.00	\$409,975.00
	Total fleatth and Safety Capital Flojects	\$ 4 03,373.00	30.00	3 4 03,373.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			
	·			\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			
				\$0.00
	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			
				\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Accessibility			
	Category			
367	Accessibility			\$0.00
				\$0.00
				\$0.00 \$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
	Total 367 Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	=	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects	\$0.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00 \$8,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00 \$0.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$25,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$30,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$20,000.00 \$30,000.00 \$30,000.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$30,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$0.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$0.00

	D. Wide Painting	\$45,000.00		\$45,000.00
	D. Wide Ceiling tile replacement	\$20,000.00		\$20,000.00
	D. Wide Bathroom partition repair / replace	\$20,000.00		\$20,000.00
	D. Wide Repair / replace wall coverings - surfaces	\$35,000.00		\$35,000.00
	Total 379	\$265,000.00	\$0.00	\$265,000.00
380	Mechanical Systems			
	D. Wide Repair / replace HVAC	\$100,000.00		\$100,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 380	\$100,000.00	\$0.00	\$100,000.00
381	Plumbing			
	D. Wide Replace / repair plumbing fixtures	\$60,000.00		\$60,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 381	\$60,000.00	\$0.00	\$60,000.00
382	Professional Services and Salary			
	D. Wide 8 - Summer painter positions	\$40,000.00		\$40,000.00
	D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$15,000.00
	D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
	D. Wide Archetectual / engineering services	\$10,000.00	42.22	\$10,000.00
	Total 382	\$85,000.00	\$0.00	\$85,000.00
383	Roof Systems	4450.000.00		4450 000 00
	W. house Replace roof section per schedule	\$150,000.00		\$150,000.00
	North. Replace roof section per schedule	\$300,000.00		\$300,000.00
				\$0.00
	Tatal 202	Ć4F0 000 00	ć0 00	\$0.00
204	Total 383	\$450,000.00	\$0.00	\$450,000.00
384	Site Projects D. Wide Parking lot repair / replace per schedule	\$300,000.00		\$300,000.00
	D. Wide Concrete repair / replace	\$45,000.00		\$45,000.00
	D. Wide Repair / replace fence	\$25,000.00		\$25,000.00
	D. Wide Repair / replace leffice D. Wide Repairs - tennis court / track	\$35,000.00		\$35,000.00
	D. Wide Playground repairs	\$35,000.00		\$35,000.00
	D. Wide Flayground repairs D. Wide Field irrigation repair / replace	\$35,000.00		\$35,000.00
	Total 384	\$475,000.00	\$0.00	\$475,000.00
	10tai 304	Ş 4 73,000.00	Ş0.00	3473,000.00
	Total Deferred Capital Expense and Maintena	ance \$1,658,000.00	\$0.00	\$1,658,000.00
	Total Annual 10 Year Plan Expenditures			\$2,067,975.00

Detail List of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site			
Finance Category 347 Physical Hazards			
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guarding			\$3,850.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$2,700.00		\$2,700.00
meater higging inspection	\$2,700.00		\$0.00
Total 347	\$108,850.00	\$0.00	
349 Other Hazardous Materials			
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$0.00		\$0.00
Under Ground Storage Tank Monitoring	\$4,630.00		\$4,630.00
			4
Total 349	\$52,280.00	\$0.00	\$0.00 \$ 52,280.00
352 Environmental Health & Safety Management	332,280.00	Ş 0. 00	732,280.00
H&S Management Service - Consultant	\$7,500.00		\$7,500.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,700.00		\$6,700.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	ψο,200.00		γο,200.00
.,			\$0.00
Total 352	\$201,725.00	\$0.00	\$201,725.00
358 Asbestos Removal and Encapsulation			
Asbestos Floor Tile Removal	\$0.00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,350.00		\$1,350.00
			\$0.00
Total 358	\$3,150.00	\$0.00	\$3,150.00
363 Fire Safety	ć33 F00 00		ć22 F00 00
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$1,100.00		\$1,100.00

Total 369 O Electrical D. Wide Repair / rep	ace	\$105,000.00 \$50,000.00 \$50,000.00	\$0.00	\$50,000.00 \$0.00 \$50,000.00
0 Electrical	lace		\$0.00	
		\$105,000.00	\$0.00	\$103,000.00
Total 200		\$10F 000 00	CO 00	
				\$0.00 \$105,000.00
D. Wide Repair / repl	ace - folding, coiling & overhead do	\$30,000.00		\$30,000.00
D. Wide Repair / rep	lace - lockers	\$25,000.00		\$25,000.00
	er & basketball hoop repair / replace			\$20,000.00
	ace - door, window & Lock hardwa	rı \$30,000.00		\$30,000.00
9 Building Hardware ar	nd Equipment	. ,	•	. ,
Total 368		\$68,000.00	\$0.00	\$68,000.00
D. WINC EXCENSI WAT		70,000.00		\$0.00
D. Wide Exterior wal		\$8,000.00		\$8,000.00
D. Wide Flashing rep	_	\$10,000.00		\$10,000.00
-	caulking around walls & windows	\$50,000.00		\$50,000.00
8 Building Envelope	enditures and Maintenance Projects	<u>. </u>		
Deformed Comited Com	anditures and Maintananae Drainsta			
Total 367		\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
				\$0.00 \$0.00
7 Accessibility				\$0.00
nce Category				
Accessibility		_		
				-
	ty Capital Projects \$100,000 or More		\$0.00	\$0.00
Total 366		\$0.00	\$0.00	\$0.00
o indoor All Quality				\$0.00
6 Indoor Air Quality		ŞU.UU	Ş0.00	ŞU.UU
Total 363		\$0.00	\$0.00	\$0.00 \$0.00
3 Fire Safety				¢0.00
Total 358		\$0.00	\$0.00	\$0.00
				\$0.00
8 Asbestos Removal ar				
Health and Safety. P	rojects Costing > \$100,000 per Site			
Total Health and Safe	ty Capital Projects	\$410,105.00	\$0.00	\$410,105.00
Total 366		\$0.00	\$0.00	\$0.00
				\$0.00
Mold Abate	ment			\$0.00
6 Indoor Air Quality		φ ττ ,100.00	70.00	7-1, 100.00
Total 363		\$44,100.00	\$0.00	\$44,100.00
FIFE Alaffii K	eplacement	\$5,000.00		\$5,000.00 \$0.00
	nen Fire System Inspection/Service	\$5,500.00		\$5,500.00
	5 - 5 - 6 - 1	•		\$0.00
SFM visit	5 ' 6	/6	\$0.00	•

	D. Wide Flooring replacement per schedule	\$145,000.00		\$145,000.00
	D. Wide Painting	\$45,000.00		\$45,000.00
	D. Wide Ceiling tile replacement	\$20,000.00		\$20,000.00
	D. Wide Bathroom partition repair / replace	\$20,000.00		\$20,000.00
	D. Wide Repair / replace wall coverings - surfaces	\$35,000.00		\$35,000.00
	Total 379	\$265,000.00	\$0.00	\$265,000.00
380	Mechanical Systems	4		4
	D. Wide Repair / replace HVAC	\$100,000.00		\$100,000.00
				\$0.00
				\$0.00
	T + 1222	4400 000 00	40.00	\$0.00
	Total 380	\$100,000.00	\$0.00	\$100,000.00
381	Plumbing D. Mide Berless / reasingly relative findings	¢c0 000 00		¢60,000,00
	D. Wide Replace / repair plumbing fixtures	\$60,000.00		\$60,000.00
				\$0.00
				\$0.00
	T-1-1 204	¢c0 000 00	ć0 00	\$0.00 \$60,000.00
202	Total 381	\$60,000.00	\$0.00	\$60,000.00
382	Professional Services and Salary	\$40,000.00		¢40,000,00
	D. Wide 8 - Summer painter positions D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$40,000.00 \$15,000.00
	D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
	D. Wide Archetectual / engineering services	\$10,000.00		\$10,000.00
	Total 382	\$85,000.00	\$0.00	\$85,000.00
383	Roof Systems	763,000.00	Ş 0.00	763,000.00
383	Solway Replace roof section per schedule	\$200,000.00		\$200,000.00
	Trans. Replace roof section per schedule	\$100,000.00		\$100,000.00
	Central Replace roof section per schedule	\$150,000.00		\$150,000.00
	Central Replace roof section per senedule	7130,000.00		\$0.00
	Total 383	\$450,000.00	\$0.00	\$450,000.00
384	Site Projects	φ 100,000.00	40.00	ψ 1.50)000100
304	D. Wide Parking lot repair / replace per schedule	\$300,000.00		\$300,000.00
	D. Wide Concrete repair / replace	\$45,000.00		\$45,000.00
	D. Wide Repair / replace fence	\$25,000.00		\$25,000.00
	D. Wide Repairs - tennis court / track	\$35,000.00		\$35,000.00
	D. Wide Playground repairs	\$35,000.00		\$35,000.00
	D. Wide Field irrigation repair / replace	\$35,000.00		\$35,000.00
	Total 384	\$475,000.00	\$0.00	\$475,000.00
	Total Deferred Capital Expense and Maintenan	CA \$1 658 000 00	\$0.00	\$1,658,000.00
	iotai Delerieu Capitai Expense anu Manitenan	<u> </u>	γυ.υυ	71,030,000.00
	Total Annual 10 Year Plan Expenditures	_ _		\$2,068,105.00

Detail List of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site	_		
Finance Category 347 Physical Hazards			
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guardin	• •		\$3,800.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$2,700.00		\$2,700.00
Theater Magning Hopeetton	72,700.00		\$0.00
Total 347	\$108,800.00	\$0.00	\$108,800.00
349 Other Hazardous Materials			
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$1,400.00		\$1,400.00
Under Ground Storage Tank Monitoring	\$4,630.00		\$4,630.00
			\$0.00
Total 349	\$53,680.00	\$0.00	\$53,680.00
352 Environmental Health & Safety Management			
H&S Management Service - Consultant	\$7,500.00		\$7,500.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,700.00		\$6,700.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	\$4,500.00		\$4,500.00
	4000 000 00	40.00	\$0.00
Total 352	\$206,225.00	\$0.00	\$206,225.00
358 Asbestos Removal and Encapsulation Asbestos Floor Tile Removal	\$0.00		\$0.00
	· ·		\$1,800.00
Asbestos Training	\$1,800.00		
Asbestos Six Month Periodic Inspection	\$1,350.00		\$1,350.00 \$0.00
Total 358	\$3,150.00	\$0.00	
363 Fire Safety	33,130.00	70.00	73,130.00
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$1,100.00		\$1,100.00
SFM visit	\$13,500.00		\$13,500.00
	₊ ==,===.		+==,===

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$0.00		\$5,500.00
		·		\$0.00
	Total 363	\$52,600.00	\$0.00	\$52,600.00
366	Indoor Air Quality			
	Mold Abatement			\$0.00
		_		\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects		\$0.00	\$424,455.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			40.00
	T + 1252	40.00	40.00	\$0.00
	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			¢0.00
	Total 202	¢0.00	ć0 00	\$0.00
200	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00 \$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00	\$0.00	\$0.00
	Total Health and Salety Capital Projects \$100,000 of More	Ş 0.00	Ş 0.00	Ş 0.00
	Accessibility			
Finance	Category			
367	Accessibility			
307				\$0.00
				30.00
				\$0.00
				•
				\$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
	Total 367 Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	-	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects	\$0.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$8,000.00
368 369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$8,000.00 \$0.00 \$68,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00 \$0.00 \$30,000.00 \$20,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$30,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00	·	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$20,000.00 \$30,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$20,000.00 \$30,000.00 \$30,000.00 \$105,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$20,000.00 \$30,000.00 \$105,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$0.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$20,000.00 \$30,000.00 \$105,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$68,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$0.00

	D. Wide Painting D. Wide Ceiling tile replacement	\$45,000.00 \$20,000.00		\$45,000.00 \$20,000.00
	D. Wide Bathroom partition repair / replace	\$20,000.00		\$20,000.00
	D. Wide Repair / replace wall coverings - surfaces	\$35,000.00		\$35,000.00
	Total 379	\$265,000.00	\$0.00	\$265,000.00
380	Mechanical Systems			
	D. Wide Repair / replace HVAC	\$100,000.00		\$100,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 380	\$100,000.00	\$0.00	\$100,000.00
381	Plumbing			
	D. Wide Replace / repair plumbing fixtures	\$60,000.00		\$60,000.00
				\$0.00
				\$0.00
				\$0.00
	Total 381	\$60,000.00	\$0.00	\$60,000.00
382	Professional Services and Salary			
	D. Wide 8 - Summer painter positions	\$40,000.00		\$40,000.00
	D. Wide 2 - Summer Carpenter positions	\$15,000.00		\$15,000.00
	D. Wide 3 - Summer Maintenance positions	\$20,000.00		\$20,000.00
	D. Wide Archetectual / engineering services	\$10,000.00	40.00	\$10,000.00
	Total 382	\$85,000.00	\$0.00	\$85,000.00
383	Roof Systems	4.50.000.00		4.50.000.00
	D. Wide Replace roof section per schedule	\$450,000.00		\$450,000.00
				\$0.00
				\$0.00
	Total 383	¢450,000,00	\$0.00	\$0.00
204		\$450,000.00	ŞU.UU	\$450,000.00
384	Site Projects D. Wide Parking lot repair / replace per schedule	\$300,000.00		\$300,000.00
	D. Wide Concrete repair / replace	\$45,000.00		\$45,000.00
	D. Wide Repair / replace fence	\$25,000.00		\$25,000.00
	D. Wide Repairs - tennis court / track	\$35,000.00		\$35,000.00
	D. Wide Playground repairs	\$35,000.00		\$35,000.00
	D. Wide Field irrigation repair / replace	\$35,000.00		\$35,000.00
	Total 384	\$475,000.00	\$0.00	\$475,000.00
	Total 301	γ-13,000.00	70.00	9-11-3,000.00
	Total Deferred Capital Expense and Maintenance	\$1,658,000.00	\$0.00	\$1,658,000.00
	Total Annual 10 Year Plan Expenditures			\$1,658,000.00

Detail List of Maintenance Projects for School Year	2017 Budget	Expense	Remaining budget
Health and Safety, Projects Costing < \$100,000 per Site	_		
Finance Category			
347 Physical Hazards	,		
Playground Surface	\$57,000.00		\$57,000.00
Food Code Inspections	\$2,800.00		\$2,800.00
Elevator and Lift Inspections	\$4,500.00		\$4,500.00
Mock OSHA corrections	\$28,500.00		\$28,500.00
PPE	\$9,500.00		\$9,500.00
Mechanical/Power Equipment, Machine Guardin			\$3,800.00
Bleacher Repair and Rebuilding	\$0.00		\$0.00
Theater Rigging Inspection	\$3,700.00		\$3,700.00
			\$0.00
Total 347	\$109,800.00	\$0.00	\$109,800.00
349 Other Hazardous Materials			
Hazardous Waste Disposal	\$42,000.00		\$42,000.00
Boiler Backflow Prevention	\$4,700.00		\$4,700.00
Lead Testing	\$950.00		\$950.00
Radon Testing	\$1,400.00		\$1,400.00
Under Ground Storage Tank Monitoring	\$4,630.00		\$4,630.00
			\$0.00
Total 349	\$53,680.00	\$0.00	\$53,680.00
352 Environmental Health & Safety Management			
H&S Management Service - Consultant	\$7,300.00		\$7,300.00
H&S Environmental Mgt.	\$138,000.00		\$138,000.00
Indoor Air Quality Mgt. (Tools for Schools)	\$675.00		\$675.00
Safety Committee Wages & Supplies	\$4,600.00		\$4,600.00
Hepatitis B Shots for Employees	\$350.00		\$350.00
CPR training	\$1,500.00		\$1,500.00
Tier II Reporting	\$400.00		\$400.00
Food Service Training	\$7,550.00		\$7,550.00
Employee RTK Program	\$6,700.00		\$6,700.00
Emergency Action Plan	\$8,500.00		\$8,500.00
BBP	\$18,500.00		\$18,500.00
Annual Pest Notification	\$1,250.00		\$1,250.00
AED Replacement	\$6,200.00		\$6,200.00
AHERA 3 year Re-Inspection	\$0.00		\$0.00
			\$0.00
Total 352	\$201,525.00	\$0.00	\$201,525.00
358 Asbestos Removal and Encapsulation			
Asbestos Floor Tile Removal	\$0.00		\$0.00
Asbestos Training	\$1,800.00		\$1,800.00
Asbestos Six Month Periodic Inspection	\$1,350.00		\$1,350.00
			\$0.00
Total 358	\$3,150.00	\$0.00	\$3,150.00
363 Fire Safety			
Fire alarm Testing & Maint.	\$23,500.00		\$23,500.00
Sprinkler System Inspection & Maint.	\$4,500.00		\$4,500.00
Fire Extinguisher	\$4,500.00		\$4,500.00
Emergency lights/Exit lights	\$1,100.00		\$1,100.00
SFM visit	\$0.00		\$0.00

	Annual Kitchen Fire System Inspection/Service Fire Alarm Installation	\$5,500.00 \$5,000.00		\$5,500.00 \$5,000.00
	Total 2C2	¢44 100 00	¢0.00	\$0.00
366	Total 363 Indoor Air Quality	\$44,100.00	\$0.00	\$44,100.00
300	Mold Abatement			\$0.00
	Word Abatement			\$0.00
	Total 366	\$0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects		\$0.00	\$412,255.00
	Health and Safety, Projects Costing > \$100,000 per Site			
358	Asbestos Removal and Encapsulation			40.00
	T + 1050	40.00	40.00	\$0.00
0.00	Total 358	\$0.00	\$0.00	\$0.00
363	Fire Safety			¢0.00
	T-+-1 2C2	ć0 00	¢0.00	\$0.00
266	Total 363	\$0.00	\$0.00	\$0.00
366	Indoor Air Quality			¢0.00
	Total 366	¢0.00	\$0.00	\$0.00
	Total Health and Safety Capital Projects \$100,000 or More	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00
	Total Health and Safety Capital Projects \$100,000 or More	Ş0.00	ŞU.UU	Ş U. 00
	Accessibility			
Finance	Category			
367	Accessibility			
				\$0.00
				70.00
				\$0.00
				\$0.00
	Total 367	\$0.00	\$0.00	\$0.00 \$0.00
	-	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects	\$0.00	\$0.00	\$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope	·	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs	\$50,000.00 \$10,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows	\$50,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00 \$8,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00 \$0.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal	\$50,000.00 \$10,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$8,000.00
368	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$8,000.00 \$0.00 \$68,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardware	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$25,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$25,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$0.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$68,000.00 \$30,000.00 \$25,000.00 \$30,000.00
	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$30,000.00 \$105,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$105,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$50,000.00
369 370	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00
369	Deferred Capital Expenditures and Maintenance Projects Building Envelope D. Wide Tuckpoint / caulking around walls & windows D. Wide Flashing repairs D. Wide Exterior wall wash & seal Total 368 Building Hardware and Equipment D. Wide Repair / replace - door, window & Lock hardward D. Wide Gym bleacher & basketball hoop repair / replace D. Wide Repair / replace - lockers D. Wide Repair / replace - folding, coiling & overhead doo Total 369 Electrical D. Wide Repair / replace	\$50,000.00 \$10,000.00 \$8,000.00 \$68,000.00 \$30,000.00 \$20,000.00 \$25,000.00 \$30,000.00 \$105,000.00	\$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$10,000.00 \$0.00 \$30,000.00 \$20,000.00 \$30,000.00 \$105,000.00 \$50,000.00 \$50,000.00

D. Wide Repair / replace wall coverings - surfaces \$20,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$33,000.00 \$30,000.00 \$30,000 \$30,000.00 \$30,000		D. Wide Painting	\$45,000.00		\$45,000.00
D. Wide Repair / replace wall coverings - surfaces \$35,000.00 \$35,000.00 \$265,000.00 \$35,000.00 \$265,000.00 \$30,000 \$265,000.00 \$300,000.0		D. Wide Ceiling tile replacement	\$20,000.00		\$20,000.00
Total 379 \$265,000.00 \$0.00 \$265,000.00 380 Mechanical Systems		· · · · · · · · · · · · · · · · · · ·			
D. Wide Repair / replace HVAC \$100,000.00 \$100,000.00 \$0.00		D. Wide Repair / replace wall coverings - surfaces	\$55,000.00		\$55,000.00
D. Wide Repair / replace HVAC \$100,000.00 \$100,000.00 \$0.00		Total 379	\$265,000.00	\$0.00	\$265,000.00
Solid	380	Mechanical Systems			
Solid Soli		D. Wide Repair / replace HVAC	\$100,000.00		\$100,000.00
Total 380 \$100,000.00 \$0.00 \$100,000.00					\$0.00
Total 380 \$100,000.00 \$0.00 \$100,000.00 \$300,000.00 \$300,000.00 \$60,0					\$0.00
D. Wide Replace / repair plumbing fixtures \$60,000.00 \$60,000.00 \$0.00					\$0.00
D. Wide Replace / repair plumbing fixtures \$60,000.00 \$60,000.00 \$			\$100,000.00	\$0.00	\$100,000.00
\$0.00 \$0.00	381		450,000,00		450 000 00
\$0.00 \$0.00		D. Wide Replace / repair plumbing fixtures	\$60,000.00		
Solution					
Total 381 \$60,000.00 \$0.00 \$60,000.00 382 Professional Services and Salary D. Wide 8 - Summer painter positions \$40,000.00 \$40,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$10,0					
D. Wide 8 - Summer painter positions \$40,000.00 \$40,000.00		T 1204		60.00	
D. Wide 8 - Summer painter positions D. Wide 2 - Summer Carpenter positions D. Wide 2 - Summer Carpenter positions St15,000.00 D. Wide 3 - Summer Maintenance positions St20,000.00 D. Wide Archetectual / engineering services St10,000.00 Total 382 St85,000.00 St50,000.00	202		\$60,000.00	\$0.00	\$60,000.00
D. Wide 2 - Summer Carpenter positions D. Wide 3 - Summer Maintenance positions D. Wide Archetectual / engineering services S10,000.00 Total 382 \$85,000.00 \$0.00 \$\$15,000.00 \$10,000.00 \$10,000.00 \$\$	382		¢40,000,00		¢40,000,00
D. Wide 3 - Summer Maintenance positions D. Wide Archetectual / engineering services \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$383 Roof Systems D. Wide Replace roof section per schedule \$450,000.00 \$0.00					
D. Wide Archetectual / engineering services Total 382 \$85,000.00 \$0.00 \$85,000.00 \$85,000.00 \$85,000.00 \$450,000.00 \$0.00 \$0.00 \$450,000.00 \$0.00		·			
Total 382 \$85,000.00 \$0.00 \$85,000.00 383 Roof Systems		·			
D. Wide Replace roof section per schedule \$450,000.00 \$450,000.00 \$0.0		· · · ·		¢0.00	
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