Proposed Six Year Capital Plan Fiscal Years 2028-2033 DISCUSSION DRAFT

Project Description	Cost Estimate	FY28	FY29	FY30	FY31	FY32	FY33	Area	Type	Originally Requested
Facilities Life Cycle Replacement Plan and Subdivision of Various Building Spaces (Architect Services)	250,000	50,000	200,000					C-Wing	Remodel Construction	FY 2026-2027
Sealing and Painting of Building Exterior	$ 200,000	$ 200,000						Exterior	Paint	FY 2012-2013
Duct Cleaning (partial grant funding available)	47,027	47,027						Building wide	HVAC	FY 2026-2027
Security- Lockdown Fortification	TBD									FY 2026-2027
Flooring/Casework Replacement and Abatement in Art Room and other various locations	120,000		120,000					S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8, D6	80,000		80,000					Various	Flooring	FY 2013-2014
Replacement of 1970's Casework	62,500		62,500					S-Wing	Cabinets	FY 2012-2013
HVAC Retrocommissioning	62,680		62,680					Building wide	HVAC	FY 2024-2025
Indoor Air Quality Audit and Air -balancing (required by law)	60,000		60,000					Building wide	HVAC	FY 2026-2027
Milestone Server Upgrade (for security cameras)	39,925		39,925					Building wide	Technology	FY 2025-2026
K-1 Playground Refresh	150,000			150,000				Grounds	Equipment	FY 2026-2027
Main Electrical Switch Board #1 (from Antiozzi report)	700,000				700,000			Building wide	Electrical	FY 2026-2027
Elevator Refurbishment	160,000				160,000			Kitchen	Equipment	FY2023-2024
Replace 11 Unit Ventilators	80,000				80,000			Building wide	HVAC	FY 2019-2020
Totals	$ 2,012,132	$ 297,027	$ 425,105	$ 150,000	$ 940,000	$ -	$ -			

The building remains in need of significant improvements. Improvements of both the Repair & Maintenance type as well as the Improvement of Educational Spaces type are needed. This list represents the biggest needs in both categories as well as some large upcoming HVAC maintenance and security needs.