

**Three -Year Budget / Beyond Current Funding - School Buildings**

Requests: Items to Budget	First three years			Beyond 2020	
	Current Funding In Place	Not Funded	Not Funded	Priority One	Priority Two
Mansfield Middle School	2017/2018	2018/2019	2019/2020		
Air Conditioning Portables		\$ 18,000.00	\$ 18,000.00	\$ 36,000.00	
Bathroom ADA Modifications and Upgrades	\$ 75,000.00	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	
Carpeting Upgrades	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00		
Electrical System Upgrades					\$ 440,000.00
Exterior Door Replacement		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Fire Alarm Panel Replacement	\$ 120,000.00				
Folding Divider Walls Rms 99/100, 104/105, 203/204, 308/309 Replace		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Generator Upgrade Replacement				\$ 120,000.00	
Include space in Portables into the School Building				???	
Install Sprinkler System best practice only required when doing major renovations \$7 per sq. Ft.				\$ 840,000.00	
Interior Painting	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
Kitchen Upgrades					\$ 150,000.00
New Elevator (ADA Compliant)				\$ 250,000.00	
Outside Transite Soffit Replacement					\$ 300,000.00
Outside Obstacle Course Upkeep	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Parking Lot Line Striping	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Relocatable Roof replacement				\$ 88,000.00	
Renovate Art Room				???	
Replace Electric Hot Water Heaters with On Demand Heating		\$ 25,000.00	\$ 25,000.00		
Replacement of Auditorium (Air Conditioning)				\$ 150,000.00	
Roof Replacement, Upkeep / Repairs	\$ 7,000.00	\$ 1,352,146.00			

Room Cabinet / Counter Replacements	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Schools Clock system (Master Clock)		\$ 45,000.00			
Sealing of Brick Veneer		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Sidewalk Repairs	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00		
Update sound system Auditorium		\$ 25,000.00			
VCT Floor Tile 90,000 sq. ft at \$3 per foot				\$ 270,000.00	
Water System Inspection of Tanks/ Repairs	\$ 8,500.00				
Window Replacements				\$ 300,000.00	
<b>Building Sub Totals:</b>	<b>\$ 257,000.00</b>	<b>\$ 1,620,646.00</b>	<b>\$ 198,500.00</b>	<b>\$ 2,254,000.00</b>	<b>\$ 915,000.00</b>

<b>Goodwin School</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>Priority One</b>	<b>Priority Two</b>
Bathroom ADA Modifications and Upgrades	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 220,000.00
Bulk Head for Tunnel ( Confined Space)					\$ 40,000.00
Cafeteria pocket tables				\$ 40,000.00	
Carpeting Upgrades	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00		
Electrical System Upgrades					\$ 220,000.00
Exterior Door Replacement				\$ 60,000.00	
Fresh Air Ventilation (Air Conditioning)					\$ 775,000.00
Generator Upgrade Replacement					\$ 100,000.00
HVAC / Heating Control Upgrade	\$ 5,000.00				\$ 100,000.00
Install Sprinkler System best practice only required when doing major renovations \$7 per sq Ft.				\$ 245,000.00	
Insulation Upgrades					\$ 100,000.00
Kitchen Upgrades / Replace Grease Trap	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 150,000.00
Move Office Proximity Near Main Entrance				???	
Outside Obstacle Course Upkeep	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Outside Transite Wall Replacement					\$ 500,000.00
Parking Lot Line Striping	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		

Portable Risers	\$ 8,000.00				
Repair / Replacement Paved Play Area					\$ 18,000.00
Replace Gym Partition					\$ 50,000.00
Replace older Boiler				\$ 100,000.00	
Roof Replacement and Upkeep	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 697,000.00	
Room Cabinet / Counter Replacements	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		\$ 50,000.00
Sealing of Brick Veneer				\$ 30,000.00	
Septic System					\$ 80,000.00
Sidewalk Repair	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
VCT Floor Tile	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		\$ 90,000.00
Water Cooler	\$ 1,200.00				
Water System Upgrades / Repairs	\$ 8,500.00				
Window Replacements					\$ 300,000.00
<b>Building Sub Totals:</b>	<b>\$ 54,700.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 1,172,000.00</b>	<b>\$ 2,793,000.00</b>

<b>Southeast School</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>Priority One</b>	<b>Priority Two</b>
Bathroom ADA Modifications and Upgrades	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 200,000.00
Cafeteria pocket tables				\$ 40,000.00	
Carpeting Upgrades	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00		
Electrical System Upgrades					\$ 220,000.00
Exterior Door Replacement				\$ 60,000.00	
Fresh Air Ventilation (Air Conditioning)					\$ 775,000.00
Generator Upgrade Replacement					\$ 100,000.00
Gym Floor Replacement					\$ 50,000.00
HVAC Control Upgrade					\$ 100,000.00
Include space in Portables into the School Building					???
Install Sprinkler System best practice only required when doing major renovations \$7 per sq. Ft.				\$ 245,000.00	

Insulation Upgrades					\$ 100,000.00
Kitchen Upgrades / Replace Grease Trap	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 150,000.00
Move Office Proximity Near Main Entrance				???	
New Gas Boilers				\$ 200,000.00	
Oil Tank Removal and Gas Conversion				\$ 55,000.00	
Outside Obstacle Course Upkeep	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Outside Transite Wall Replacement					\$ 600,000.00
Parking Lot Striping	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Painting Outside The Building	\$ 25,000.00				
Portable Risers	\$ 8,000.00				
Repair / Replacement Paved Play Area					\$ 18,000.00
Replace Gym Partition					\$ 50,000.00
Roof Replacement and Upkeep	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 610,000.00	
Room Cabinet / Counter Replacements	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		\$ 50,000.00
Sealing of Brick Veneer				\$ 30,000.00	
Security Upgrades	\$ 5,000.00				
Septic System				\$ 80,000.00	
Sidewalk Repairs	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
VCT Floor Tile	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		\$ 90,000.00
Water System Inspection of Tanks/ Repairs	\$ 8,500.00				
Window Replacements					\$ 300,000.00
<b>Building Sub Totals:</b>	\$ 77,500.00	\$ 30,000.00	\$ 30,000.00	\$ 1,320,000.00	\$ 2,803,000.00
<b>Vinton School</b>	2017/2018	2018/2019	2019/2020	<b>Priority One</b>	<b>Priority Two</b>
Bathroom ADA Modifications and Upgrades	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 200,000.00
Bulk Head for Tunnel ( Confined Space)					\$ 40,000.00
Cafeteria pocket tables				\$ 40,000.00	
Carpeting Upgrades	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		

Electrical System Upgrades					\$ 220,000.00
Exterior Door Replacement				\$ 60,000.00	
Fresh Air Ventilation (Air Conditioning)					\$ 775,000.00
Generator Upgrade Replacement					\$ 100,000.00
Gym Floor Replacement					\$ 50,000.00
HVAC Control Upgrade					\$ 100,000.00
Install Sprinkler System best practice only required when doing major renovations \$7 per sq Ft.				\$ 245,000.00	
Insulation Upgrades					\$ 100,000.00
Kitchen Upgrades / Replace Grease Trap					\$ 150,000.00
Outside Obstacle Course	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Outside Transite Wall Replacement					\$ 500,000.00
Parking Lot Line Striping	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00		
Portable Risers	\$ 8,000.00				
Renovations of the Back Building				???	
Repair / Replacement Paved Play Area					\$ 18,000.00
Replace Gym Partition					\$ 50,000.00
Roof Replacement / Upkeep	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 656,000.00	
Room Cabinet / Counter Replacements	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		\$ 50,000.00
Sealing of Brick Veneer				\$ 30,000.00	
Septic System					\$ 80,000.00
Sidewalk Repairs	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
VCT Floor Tile	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		\$ 90,000.00
Water System Inspection of Tanks / Repairs	\$ 8,500.00				
Window Replacements					\$ 300,000.00
<b>Building Sub Totals:</b>	\$ 44,300.00	\$ 27,800.00	\$ 27,800.00	\$ 1,031,000.00	\$ 2,823,000.00
<b>Grand Totals:</b>	\$ 433,500.00	\$ 1,708,446.00	\$ 286,300.00	\$ 5,777,000.00	\$ 9,334,000.00