

**“FORGING THE BULLDOG’S FUTURE”
FIVE YEAR VISIONARY DISTRICT PLAN**

FACILITIES	2018-2019	Actual Costs	2019-2020	Actual Costs	2020-2021	Estimated Costs	2021-2022	Estimated Costs	2022-2023	Estimated Costs	2023-2024	Estimated Costs	2024-2025	Estimated Costs
PSHS	Quote – Tennis Court(s) Replacement	\$ 250,000	Replace Turf/Track	\$ 972,622	LED Lighting (Partial)	\$ 60,196	LED Lighting (Remaining)							
	Quote – Turf/Track Replacement	\$ 1,100,000	Replace Sidewalks	\$ 27,807	Classrooms/Restrooms	\$ 500,000	Seal/Resurface Parking Lots		Seal/Resurface Parking Lots					
	Auditorium Stage Lighting Upgrade	\$ 12,027	New Videoboard at Fieldhouse	\$ 36,739			Replace Roofs C,D,E,H	\$ 206,000	Replace Roof A	\$ 389,000	Replace Roofs B, F, G	\$ 145,000		
					Renovate Auditorium		Roof Maintenance & Repair	\$ 15,000	Roof Maintenance & Repair	\$ 4,700	Roof Maintenance & Repair	\$ 2,000		
					HVAC in Fieldhouse		Fieldhouse Gym Floor	\$ 30,000						
					Resurface Tennis Courts	\$ 250,000								
					Resurface Parking Lots									
				New Softball Fields	\$ 250,000									
				Driveway-Bus loop	\$ 31,300									
McKinley	Bus Loop	✓							Move grades 4,5,6 to MS					
								Roof Maintenance & Repair	\$ 11,282	Roof Maintenance & Repair	\$ 11,282			
								Roof Maintenance & Repair	\$ 11,282	Roof Maintenance & Repair	\$ 11,282			
								Move grade 3 to McKinley						
Middle School	Bus Loop	\$ 116,000	Excavate Basement Wall	\$ 6,420	Gutter Repair	\$ 62,000	Move 7th/8th Grade to PSHS		Roof Maintenance & Repair	\$ 4,850	Roof Maintenance & Repair	\$ 4,850		
	Quote – Roof Replacement	✓	Replace Roof	\$ 275,441	Roof Maintenance & Repair	\$ 2,500								
			Replace Sidewalks	\$ 70,300	Replace Boiler	\$ 992,838								
Dobbins	Quote for Bus Garage	✓	Replace Roof	\$ 362,415	Lighting/Carpet/Paint	\$ 44,367								
	Quote BOE Renovation	✓	Begin Renovation for BOE Offices	✓	Gym Floor	\$ 29,000	Roof Maintenance & Repair	\$ 2,500	Roof Maintenance & Repair	\$ 2,500	Roof Maintenance & Repair	\$ 5,760		
					Move Board Offices	\$ 4,575								
Union	-Parking Lot/Turnaround	\$ 33,300	Replace Sidewalks	\$ 10,000			Move PreK-2 to McKinley		Begin RFP Proceedings					
North	Begin Parcel Separation Process	✓			Auction Surplus - Fast Track		Abate/Demolish North Building	\$ 300,000						
					Sell/Lease Parcels									
Bus Garage														
TRANSPORTATION	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
	Implement Vehicle Replacement Plan	✓												
	Purchase 2 New Buses	\$ 164,158	Purchase 1 New Bus	\$ 82,519	Purchase 2 New Buses	\$ 146,422	Purchase 1 New Bus	\$ 85,000	Purchase 1 New Bus	\$ 85,000			Purchase 1 New Bus	\$ 85,000
					Purchase 1 New Passenger Van		-Truck (1)		Purchase 1 New Passenger Van					
TECHNOLOGY	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
PSHS	Server Replacement	\$ 11,687	Computer Labs	\$ 97,440	Auditorium Upgrade		Cameras	\$ 250,000						
			Replace PA System	\$ 70,000	Move wiring & switches									
					PA System	\$ 21,600								
Middle	PA System	\$ 17,267	Cameras	\$ 73,057	AV Upgrade	\$ 70,000	Computer Lab	\$ 27,840						
McKinley			Cameras	✓			AV Upgrade	\$ 40,000	Computer Lab	\$ 27,840				
Union														
District-Wide	Chrome Carts	\$ 33,500	Teacher Computers	\$ 65,000	Smartboard Replacements	\$ 158,710	Chrome Carts	\$ 72,000	Chrome Carts	\$ 48,000	Chromebooks	\$ 72,000	Chromebooks	\$ 68,000
	Phone Upgrade	\$ 49,834	Office Computers	\$ 25,000	Admin Device Replacement	\$ 14,738	Smartboard Replacements	\$ 120,000	Smartboard Replacements	\$ 50,000			Office Computers	\$ 25,000
	Raptor System	\$ 6,975	Smartboard Replacements	\$ 77,110			Teacher Computers	\$ 65,000	Admin Device Replacement	\$ 15,000			Admin Device Replacement	\$ 15,000
			Network Upgrade	\$ 136,943			Chromebooks	\$ 68,000	Chromebooks	\$ 68,000				
						Tech. Monitoring Station	\$ 5,000							
Board (Dobbins)			Electronic Devices	\$ 4,193	Board Room Audio/Visual System	\$ 62,135	Cameras	\$ 50,000			Board Device Replacement	\$ 7,000		
FINANCES	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
Levies			Renew 3.4 mill levy – On upcoming ballot - 2020	✓	Levy Renewal Resolution Spring 2021		Renew levy (\$2.1M) - Nov. 2021 Ballot							
					PI Renewal Resolution Spring 2021		Renew PI Levy - Nov. 2021 Ballot				Potential Bond Issue			
							Explore combining levies							
Debt	Farmers Loan Interest Rate Adjusted to Explore possible refinance	✓	Refunding of Debt	✓	Explore early debt pay-off options	✓			Set-aside Early Payoff - Five Year	\$ 300,000	Set-aside Early Payoff - Five Year	\$ 300,000	Set-aside Early Payoff - Five Year	\$ 300,000
		✓	Refinance with add'l funds	✓										
Revenue	Feasibility of reducing or eliminating Pay to Play Fees	✓	Eliminated Pay to Play Fees	✓			Sale of North Property							
	Explore revenue options for Capital Projects within refinance	✓					Sale of Union Property							
Capital Projects	Transfer Funds to PI	\$ 750,000	Transfer Funds to PI	\$ 1,250,000	Transfer Funds to PI	\$ 500,000	Transfer Funds to PI	\$ 500,000	Transfer Funds to PI	\$ 500,000	Transfer Funds to PI	\$ 500,000	Transfer Funds to PI	\$ 500,000
					Establish Track/Turf Capital Funds	✓	Transfer to Track Capital Fund	\$ 25,000	Transfer to Track Capital Fund	\$ 25,000	Transfer to Track Capital Fund	\$ 25,000	Transfer to Track Capital Fund	\$ 25,000
					Transfer to Track Capital Fund	\$ 25,000	Transfer to Turf Capital Fund	\$ 40,000	Transfer to Turf Capital Fund	\$ 40,000	Transfer to Turf Capital Fund	\$ 40,000	Transfer to Turf Capital Fund	\$ 40,000
					Transfer to Turf Capital Fund	\$ 40,000								

****The Five Year Visionary District Plan is subject to change at ANYTIME.**