

Project Description	Scoring Matrix					2021-2026	2026-2031	
	Safety (1-5)	Physical Condition (1-5)	Educational Impact (1-5)	Age (1-5)	Original Life Expectancy (1-5)			
1	No Safety Hazard	Excellent	No disruption	Less Than One Year	Over 20 years			
2	Safe - Will need work in the future	Acceptable	Minor disruption	Two to Five Years	Ten to Twenty Years			
3	Safe - Should be Budgeted	Poor - should be budgeted	Moderate disruption	Five to Ten Years	Five to Ten Years			
4	Not Unsafe - Needs Attention Soon	Very Poor - Address Soon	Serious Disruption	Ten to Twenty Years	Two to Five Years			
5	Unsafe - Needs Immediate Attention	Critical - Need Immediate Attention	Critical - may close school	Over 20 Years	Less Than 2 Years			
<b>Modified from previous Capital Plan</b>						<b>Average Score</b>	<b>Inflationary Increase</b>	
<b>New from previous Capital Plan</b>							5%	8%
NPHS - Boilers (With Reno)	4	5	5	5	1	4	\$0	\$2,160,000
NPHS - Electric Switch Gear and Panels (With Reno)	4	5	5	5	1	4	\$0	\$10,800,000
NPHS - HVAC Controls (With Reno)	4	5	5	5	1	4	\$0	\$4,328,640
NPHS - HVAC System and Piping (With Reno)	4	5	5	5	1	4	\$0	\$27,054,000
NPHS - D Pod Water Heater (Cafeteria)	4	5	4	5	1	3.8	\$36,750	\$0
NPHS - Roof Replacement/Restoration	4	4	4	5	2	3.8	\$4,200,000	\$4,320,000
TRANSP - New Fire alarm system	4	4	5	5	1	3.8	\$36,750	\$0
BP - Rebuild/Replace Chillers	4	4	4	5	1	3.6	\$324,000	\$0
BP - Replace and Install Additional Exhaust Fans	4	4	3	5	2	3.6	\$31,500	\$0
ESC - HVAC Replacement	4	5	3	5	1	3.6	\$2,625,000	\$0
GN - Roof Replacement	4	4	4	5	1	3.6	\$890,000	\$0
GS - Replace and Install Additional Exhaust Fans	4	4	3	5	2	3.6	\$31,500	\$0
NPHS - Chiller and Chiller Water Pumps	4	4	4	5	1	3.6	\$0	\$1,620,000
NPHS - Chiller Condensing Water System	4	4	4	5	1	3.6	\$0	\$561,600
NPHS - Exterior Rehabilitation to the K-Pod Bridge	4	4	4	5	1	3.6	\$0	\$3,240,000
NPHS - Natatorium - Domestic Water Heater	4	5	3	4	2	3.6	\$21,000	\$0
NPHS - Natatorium - Pool Water Heater	4	5	3	4	2	3.6	\$31,500	\$0
NPHS - Water and Hydronic Isolation Valves	4	5	3	5	1	3.6	\$262,500	\$0
PD - Rebuild/Replace Boiler	4	4	4	5	1	3.6	\$945,000	\$0
WF - Rebuild/Replace Chiller	4	4	4	5	1	3.6	\$324,000	\$0
WF - Replace and Install Additional Exhaust Fans	4	4	3	5	2	3.6	\$31,500	\$0
BP - Replace Pneumatic Building Controls	3	4	3	5	2	3.4	\$0	\$243,000
ESC - Install generator	4	4	3	5	1	3.4	\$262,500	\$0
ESC - Roofing	4	4	3	5	1	3.4	\$1,832,250	\$0
NPHS - A Pod Water Heater	4	5	2	5	1	3.4	\$21,000	\$0
NPHS - C Pod Water Heater	4	5	2	5	1	3.4	\$21,000	\$0
OP - HAZMAT - Asbestos Abatement	4	3	4	5	1	3.4	\$150,000	\$150,000
OP - Replace 1950s Switchgear, branch wiring, and panels	3	3	5	5	1	3.4	\$315,000	\$0
OP - Replace Existing Sanitary Lines	3	3	5	5	1	3.4	\$315,000	\$0
PD - Domestic Hot Water Heater	3	3	4	5	2	3.4	\$21,600	\$0
PD - Insulate Piping in Crawl Space	4	4	3	5	1	3.4	\$787,500	\$0
PD - Roof Replacements	4	4	3	5	1	3.4	\$7,000,000	\$0
TRANSP - HVAC	4	4	3	5	1	3.4	\$6,300	\$0
TRANSP - New generator	4	4	3	5	1	3.4	\$52,500	\$0
TRANSP - Replace Office Rooftop HVAC Unit	4	4	3	5	1	3.4	\$0	\$25,920
WF - Domestic Hot Water Heater	3	3	4	5	2	3.4	\$21,000	\$0
YA -HVAC ERU Control Upgrades	4	5	3	4	1	3.4	\$100,000	\$0
BP - Asphalt Paving	4	3	2	5	2	3.2	\$380,846	\$0
BP - Replace HVAC System	3	4	3	5	1	3.2	\$0	\$4,320,000
GN - Domestic Water Piping and Gate Valves	3	3	4	5	1	3.2	\$0	\$540,000
GN - Rebuild/Replace Boilers	3	3	4	5	1	3.2	\$525,000	\$0
GS - DDC Building Control System (mostly pneumatic)	3	3	3	5	2	3.2	\$0	\$189,000
GS - Rebuild/Replace Boilers	3	3	4	5	1	3.2	\$0	\$216,000
GS - Replace HVAC System	3	4	3	5	1	3.2	\$0	\$4,320,000
NPHS - Natatorium - Replaster and Repairs Pool	3	4	3	4	2	3.2	\$262,500	\$0
NPHS - Renovate JV Baseball Fields	5	4	1	4	2	3.2	\$94,500	\$0
PB -New PA System	3	3	4	5	1	3.2	\$315,000	\$0
PB -Rebuild/Replace Boilers	3	3	4	5	1	3.2	\$0	\$972,000
PD - Domestic Water Piping and Gate Valves	3	3	4	5	1	3.2	\$0	\$972,000
TRANSP - HAZMAT - Replace Diesel Tanks	4	2	4	5	1	3.2	\$0	\$400,000
TRANSP - Replace electric heat in offices	4	4	2	5	1	3.2	\$94,500	\$0
WF - Replace HVAC System	3	4	3	5	1	3.2	\$0	\$4,320,000
BP - HAZMAT - Remove Ice Bank	4	4	1	5	1	3	\$0	\$150,000
BP - Replace Gym Lighting - 400 W Metal halide	3	4	2	5	1	3	\$26,250	\$0
BP - Upgrade Generator	3	3	3	5	1	3	\$0	\$162,000
GN - Asbestos floor tile 1st-3rd grade pod - 20 rooms	4	3	2	5	1	3	\$199,500	\$0
GN - Hot water heater for kitchen	3	3	4	3	2	3	\$26,250	\$0
GN - Replace Cafeteria HVAC Rooftop Unit	3	3	3	5	1	3	\$73,500	\$0
GN - Replace Gym HVAC Rooftop Unit	3	3	3	5	1	3	\$0	\$75,600
GS - Upgrade Generator	3	3	3	5	1	3	\$0	\$216,000
NPHS - Interior Door and Hardware Replacement (With Reno)	4	4	1	5	1	3	\$0	\$5,400,000
NPHS - K Pod Ramp Replacement	4	4	2	4	1	3	\$472,500	\$0
NPHS - Masonry Repairs	4	4	1	5	1	3	\$787,500	\$810,000
NW - Roofing	3	3	4	4	1	3	\$1,176,000	\$0
PB -Domestic Hot Water Heater	2	2	4	5	2	3	\$0	\$21,600
PB -HVAC in Modular Classrooms	3	3	3	5	1	3	\$126,000	\$129,600
PB -Upgrade Generator	3	3	3	5	1	3	\$236,250	\$0
PD - Dryvit - cleaning, repair, replacement	4	3	2	5	1	3	\$0	\$1,080,000
PD - Replace Auditorium Seating	3	4	2	5	1	3	\$367,500	\$0
PD - Replace bleachers in both gyms	3	4	2	5	1	3	\$210,000	\$216,000
PD - Upgrade Generator	3	3	3	5	1	3	\$236,250	\$0
PD - Upgrade PA System	3	4	4	3	1	3	\$0	\$300,000
WF - Asphalt replacement	3	4	2	5	1	3	\$647,462	\$0
WF - HAZMAT - Remove Ice Bank	4	4	1	5	1	3	\$0	\$150,000
WF - Replace Boiler	2	3	4	5	1	3	\$0	\$540,000
WF - Replace Pneumatic Building Controls	2	4	3	5	1	3	\$0	\$189,000
YA -Upgrade Fire Alarm System	3	3	5	3	1	3	\$157,500	\$0
BP - Gym/Caf wall resurfaced	3	3	2	5	1	2.8	\$21,000	\$0
BP - New backstage curtain	3	3	1	5	2	2.8	\$6,300	\$0
BP - Replace Cafeteria Lighting - 175 W Metal Halide	3	4	1	5	1	2.8	\$21,000	\$0
BP - Replace Water Softener	3	3	1	5	2	2.8	\$0	\$27,000
ESC - Asphalt Paving	3	3	2	5	1	2.8	\$144,900	\$0
ESC - Replace Parking Lot Light Poles	3	3	2	5	1	2.8	\$47,250	\$0
GN - Asphalt Paving	3	3	2	5	1	2.8	\$204,792	\$0
GN - Modular Classroom Improvements	3	3	1	5	2	2.8	\$0	\$432,000
GS - Asphalt Replacement	3	3	2	5	1	2.8	\$400,117	\$0

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<b>New from previous Capital Plan</b>							5%	8%
KU - Upgrade PA System	3	3	4	3	1	2.8	\$0	\$108,000
NPHS - Asphalt Paving and Repairs	4	2	1	5	2	2.8	\$2,625,000	\$0
NPHS - Concrete Rplacement	4	3	1	4	2	2.8	\$367,500	\$0
NPHS - Renovate V Softball Fields	4	3	1	4	2	2.8	\$94,500	\$0
OP - Asphalt Paving	3	3	2	5	1	2.8	\$129,203	\$0
OP - Building envelope - insulation, door seals, windows	3	3	2	5	1	2.8	\$0	\$648,000
OP - Domestic Water Piping and Gate Valves	2	2	4	5	1	2.8	\$0	\$540,000
OP - Rebuild/Replace Boilers	2	2	4	5	1	2.8	\$525,000	\$0
OP - Upgrade PA System	2	2	4	5	1	2.8	\$105,000	\$0
PB - Add air conditioning	3	3	2	5	1	2.8	\$0	\$8,229,600
PB -Additional parking lot lighting	3	3	2	5	1	2.8	\$0	\$19,440
PB -Athletic field improvements	3	3	1	5	2	2.8	\$52,500	\$54,000
PB -Dust Collector	3	3	2	5	1	2.8	\$262,500	\$0
PB -Replace (2) HV Units - Old Gym	3	3	2	5	1	2.8	\$0	\$97,200
PB -Replace Domestic Water Piping and Gate Valves	2	2	4	5	1	2.8	\$0	\$864,000
PD - Add air conditioning	3	3	2	5	1	2.8	\$0	\$13,910,400
PD - Asphalt repairs	3	3	2	5	1	2.8	\$554,653	\$0
PD - Concrete sidewalks and ramps	3	3	2	5	1	2.8	\$52,500	\$54,000
PD - Refinish auditorium stage	3	3	1	5	2	2.8	\$5,250	\$0
PD - Replace panic hardware - most interior doors	3	4	1	5	1	2.8	\$78,750	\$0
PD - Window replacement	3	3	2	5	1	2.8	\$262,500	\$270,000
PF - Add air conditioning	3	3	2	5	1	2.8	\$0	\$9,482,400
PF -Asphalt repairs	3	3	2	5	1	2.8	\$301,392	\$0
PF -Clean and seal exterior brick	3	3	1	5	2	2.8	\$0	\$91,800
PF -Domestic Water Piping and Gate Valves	2	2	4	5	1	2.8	\$0	\$864,000
PF -Rebuild/Replace Boilers	2	2	4	5	1	2.8	\$0	\$972,000
TRANSP - Asphalt Paving	3	3	2	5	1	2.8	\$234,738	\$0
WF - Carpet replacement	3	3	1	5	2	2.8	\$21,000	\$21,600
WF - Concrete sidewalk replacement	3	4	1	5	1	2.8	\$42,000	\$43,200
WF - Upgrade Generator	2	3	3	5	1	2.8	\$183,750	\$0
YA -Concrete sidewalks and ramps	3	3	2	5	1	2.8	\$0	\$21,600
ESC - Flooring Replacement	3	3	1	5	1	2.6	\$26,250	\$27,000
ESC - HAZMAT - Floor Tile Removal	2	2	3	5	1	2.6	\$0	\$50,000
ESC - Replace T12 lighting & Ceilings	3	3	1	5	1	2.6	\$168,000	\$0
GN - Carpet replacement - library and modular corridor	3	3	1	4	2	2.6	\$68,250	\$0
GN - Concrete sidewalk and curb replacement	3	3	1	5	1	2.6	\$63,000	\$64,800
GN - Drainage along right side of building	3	3	1	5	1	2.6	\$0	\$270,000
GN - Replace Gym Lighting - 175 W Metal halide	3	3	1	5	1	2.6	\$26,250	\$0
GS - Flooring Replacement	3	3	1	5	1	2.6	\$42,000	\$43,200
GS - Replace Cafeteria Lighting - 175 W Metal Halide	3	3	1	5	1	2.6	\$21,000	\$0
GS - Replace Gym Lighting - 400 W Metal halide	3	3	1	5	1	2.6	\$26,250	\$0
GS - Replace T12 Lighting	3	3	1	5	1	2.6	\$105,000	\$0
NA - Replace Boilers	2	2	4	4	1	2.6	\$0	\$540,000
NPHS - Asbestos Tile Replacement (With Reno)	4	2	1	5	1	2.6	\$0	\$4,328,640
NPHS - Emergency Generator Replacement (With Reno)	3	2	2	5	1	2.6	\$0	\$378,000
NPHS - Gym Lockers	1	4	2	4	2	2.6	\$157,500	\$0
NPHS - HAZMAT - Floor Tile Removal	2	2	3	5	1	2.6	\$0	\$1,300,000
NPHS - Natatorium - Pool Pak Pump	1	5	1	4	2	2.6	\$10,500	\$0
NPHS - Natatorium - Pool Pak Replacement	3	3	1	4	2	2.6	\$0	\$980,000
NPHS - Toiletroom Upgrades ADA (With Reno)	3	3	1	5	1	2.6	\$0	\$5,832,000
OP - Upgrade Generator	2	2	3	5	1	2.6	\$0	\$108,000
PB - HAZMAT - Floor Tile Remove and Replace	2	2	3	5	1	2.6	\$0	\$120,000
PB - New track	3	3	1	5	1	2.6	\$0	\$486,000
PD - Add Exterior Lighting	3	3	1	5	1	2.6	\$0	\$19,440
PD - Athletic field improvements	3	3	1	5	1	2.6	\$52,500	\$54,000
PD - HAZMAT - Remove asbestos floor tile	3	3	1	5	1	2.6	\$350,000	\$350,000
PD - New track	3	3	1	5	1	2.6	\$0	\$486,000
PD - Remove carpet on interior walls	3	3	1	5	1	2.6	\$315,000	\$324,000
PD - Replace (2) Auditorium HVAC Rooftop Units	2	3	2	5	1	2.6	\$168,000	\$0
PF - HAZMAT - Floor Tile Remove and Replace	2	2	3	5	1	2.6	\$0	\$250,000
PF -Athletic field improvements	3	3	1	5	1	2.6	\$52,500	\$54,000
PF -Concrete sidewalks and ramps	3	3	1	5	1	2.6	\$47,250	\$48,600
PF -Domestic Hot Water Heater	2	2	4	3	2	2.6	\$0	\$21,600
PF -New Track	3	3	1	5	1	2.6	\$0	\$486,000
TRANSP - Replace exterior metal halide lighting	3	3	1	5	1	2.6	\$29,400	\$0
TRANSP - Replace interior metal halide lighting	3	3	1	5	1	2.6	\$23,100	\$0
WF - Building envelope - insulation, door seals, windows	2	3	2	5	1	2.6	\$0	\$324,000
WF - Replace wood posts in parking lot	2	3	1	5	2	2.6	\$15,750	\$0
BP - New kiln for art room	2	3	1	4	2	2.4	\$31,500	\$10,800
BP - Painting	2	2	1	5	2	2.4	\$15,750	\$16,200
BP - Swipe card on side of building	3	3	1	3	2	2.4	\$1,838	\$0
GS - Replace Water Softener	3	3	1	3	2	2.4	\$0	\$27,000
KU - Concrete repairs - steps near gym, receiving area	3	3	2	3	1	2.4	\$21,000	\$0
NPHS - Exterior Door and Window Replacement	3	2	1	5	1	2.4	\$4,200,000	\$0
NPHS - Renovate V Baseball Fields	3	2	1	4	2	2.4	\$36,750	\$0
NW - Window replacement	3	3	2	3	1	2.4	\$315,000	\$324,000
OP - Concrete sidewalk replacement	2	2	2	5	1	2.4	\$26,250	\$27,000
OP - Replace Library HVAC Rooftop Unit	2	2	2	5	1	2.4	\$0	\$75,600
OP - Replace Water Softener	2	2	1	5	2	2.4	\$0	\$27,000
OP - Roofing	2	2	4	3	1	2.4	\$1,008,000	\$0
OP - Upgrade Building HVAC Controls	2	2	3	4	1	2.4	\$236,250	\$0
PB -Asphalt Paving	2	2	2	5	1	2.4	\$439,675	\$0
PB -Domestic H2O Neutralization	2	2	1	5	2	2.4	\$0	\$27,000
PB -Painting	2	2	1	5	2	2.4	\$21,000	\$21,600
PB -Renovate 9th grade science rooms	2	2	2	5	1	2.4	\$47,250	\$48,600
TRANSP - Painting	2	2	1	5	2	2.4	\$12,600	\$0
TRANSP - Security Cameras	3	3	1	3	2	2.4	\$20,244	\$0

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WF - Remove old playground equipment	2	3	1	5	1	2.4	\$0	\$54,000
WF - Replace Cafeteria Lighting - 175 W Metal Halide	2	3	1	5	1	2.4	\$21,000	\$0
WF - Replace Exterior High Pressure Sodium Lighting	2	3	1	5	1	2.4	\$26,250	\$0
YA -Domestic Hot Water Heater	2	2	3	3	2	2.4	\$21,000	\$0
BP - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
BP - Flooring Replacement	2	2	1	5	1	2.2	\$42,000	\$43,200
ESC - Painting	2	2	1	4	2	2.2	\$8,400	\$8,640
GN - Custodial Equipment	2	2	1	3	3	2.2	\$15,750	\$5,400
GN - Flooring Replacement	3	3	1	3	1	2.2	\$42,000	\$43,200
GN - HAZMAT - Thermal Insulation and Transite Removal	2	2	1	5	1	2.2	\$0	\$100,000
GN - HAZMAT - VAT Removal and Replacement	2	2	1	5	1	2.2	\$0	\$250,000
GN - New Water Softener	3	3	1	3	1	2.2	\$0	\$27,000
GS - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
IN - Asphalt Sealcoating	2	2	2	3	2	2.2	\$30,975	\$0
In - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
KU - Asphalt Sealcoating	2	2	2	3	2	2.2	\$32,445	\$0
KU - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
NA - Custodial Equipment	2	2	1	3	3	2.2	\$0	\$5,400
NPHS - Replace Lighting	1	3	1	5	1	2.2	\$3,675,000	\$0
NW - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
NW - Waterproof exterior brick - caulk/sealing	3	3	1	3	1	2.2	\$68,250	\$0
OP - Custodial Equipment	2	2	1	3	3	2.2	\$5,250	\$16,200
OP - Flooring Replacement	2	2	1	5	1	2.2	\$42,000	\$43,200
OP - Painting	2	2	1	4	2	2.2	\$15,750	\$16,200
OP - Repair Exterior Gym Wall	2	2	1	5	1	2.2	\$105,000	\$0
OP - Replace Exterior High Pressure Sodium Lighting	2	2	1	5	1	2.2	\$21,000	\$0
OP - Replace Kitchen T12 Lighting & Ceiling	2	2	1	5	1	2.2	\$78,750	\$0
PB -Custodial Equipment	2	2	1	3	3	2.2	\$10,500	\$10,800
PB -Flooring Replacement	2	2	1	5	1	2.2	\$63,000	\$64,800
PB -Old Gym - 400 W Metal Halide Lights	2	2	1	5	1	2.2	\$52,500	\$0
PD - Custodial Equipment	2	2	1	3	3	2.2	\$21,000	\$10,800
PD - Flooring Replacement	2	2	1	5	1	2.2	\$84,000	\$86,400
PD - New Water Softener	2	2	1	4	2	2.2	\$0	\$27,000
PD - Painting	2	2	1	4	2	2.2	\$31,500	\$32,400
PD - Redesign main office - guidance	2	2	1	5	1	2.2	\$157,500	\$0
PD - Renovate 9th grade science rooms	2	2	1	5	1	2.2	\$0	\$432,000
PF -Custodial Equipment	2	2	1	3	3	2.2	\$15,750	\$10,800
PF -Flooring Replacement	2	2	1	5	1	2.2	\$63,000	\$64,800
PF -LED lighting - gyms, parking lots	2	2	1	5	1	2.2	\$0	\$86,400
PF -Painting	2	2	1	4	2	2.2	\$21,000	\$21,600
PF -Reconfigure computer classrooms 34 & 55	2	2	1	5	1	2.2	\$26,250	\$0
PF -Repairs to exterior modular classrooms	2	2	1	5	1	2.2	\$42,000	\$43,200
PF -Replace black stage curtains	2	2	1	4	2	2.2	\$0	\$10,800
PF -Replace Exterior Metal Halide Lighting	2	2	1	5	1	2.2	\$36,750	\$0
PF -Replace Gym Lighting - 400 W Metal halide	2	2	1	5	1	2.2	\$52,500	\$0
PF -Replace sound system/speakers in old gym	2	2	1	5	1	2.2	\$0	\$17,280
PF -Resurface path to modular classrooms	2	2	1	5	1	2.2	\$16,800	\$0
SSC - Asphalt Paving	2	2	2	4	1	2.2	\$188,612	\$0
SSC - Painting	2	2	1	4	2	2.2	\$4,200	\$4,320
TRANSP - Flooring Replacement	2	2	1	5	1	2.2	\$8,400	\$8,640
WF - Custodial Equipment	2	2	1	3	3	2.2	\$0	\$16,200
WF - Flooring Replacement	2	2	1	5	1	2.2	\$42,000	\$43,200
WF - Painting	2	2	1	4	2	2.2	\$15,750	\$16,200
WF - Replace bathroom stalls	2	2	1	5	1	2.2	\$0	\$43,200
WF - Replace Gym Lighting - 400 W Metal halide	2	2	1	5	1	2.2	\$26,250	\$0
YA -Custodial Equipment	2	2	1	3	3	2.2	\$10,500	\$5,400
BP - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
GN - Painting	2	2	1	3	2	2	\$15,750	\$16,200
GN - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
GS - Painting	2	2	1	3	2	2	\$15,750	\$16,200
GS - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
HA - Custodial Equipment	2	2	1	2	3	2	\$15,750	\$5,400
IN - New Water Softener	2	2	1	3	2	2	\$0	\$27,000
In - Painting	2	2	1	3	2	2	\$0	\$16,200
KU - Add turning lane to entrance/exit	2	2	2	3	1	2	\$0	\$378,000
KU - New Water Softener	2	2	1	3	2	2	\$0	\$27,000
KU - Painting	2	2	1	3	2	2	\$10,500	\$16,200
MO - Custodial Equipment	2	2	1	2	3	2	\$5,250	\$16,200
NA - Asphalt Paving	2	2	2	3	1	2	\$164,947	\$0
NA - Improve bus loop & parent drop off	2	2	2	3	1	2	\$0	\$162,000
NA - New Water Softener	2	2	1	3	2	2	\$0	\$27,000
NA - Painting	2	2	1	3	2	2	\$15,750	\$16,200
NB - New water softener	2	2	1	3	2	2	\$0	\$19,440
NB - Painting	2	2	1	3	2	2	\$5,250	\$5,400
NB - Replace Office Rooftop HVAC Unit	2	2	2	3	1	2	\$0	\$25,920
NPHS - New Flooring (With Reno)	1	2	1	5	1	2	\$0	\$3,246,480
NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks	1	2	1	5	1	2	\$0	\$240,000
NW - Asphalt Paving	2	2	2	3	1	2	\$181,970	\$0
NW - Concrete repairs - sidewalks	2	2	2	3	1	2	\$31,500	\$32,400
NW - New Water Softener	2	2	1	3	2	2	\$0	\$27,000
NW - Painting	2	2	1	3	2	2	\$15,750	\$16,200
NW - Remove (1) 6,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$60,000
NW - Replace storage shed	2	2	1	3	2	2	\$5,250	\$0
OP - Remove (1) 10,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$70,000
PB - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
PD - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
PF - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000

Project Description	Scoring Matrix					2021-2026	2026-2031	
	Safety (1-5)	Physical Condition (1-5)	Educational Impact (1-5)	Age (1-5)	Original Life Expectancy (1-5)			
1	No Safety Hazard	Excellent	No disruption	Less Than One Year	Over 20 years			
2	Safe - Will need work in the future	Acceptable	Minor disruption	Two to Five Years	Ten to Twenty Years			
3	Safe - Should be Budgeted	Poor - should be budgeted	Moderate disruption	Five to Ten Years	Five to Ten Years			
4	Not Unsafe - Needs Attention Soon	Very Poor - Address Soon	Serious Disruption	Ten to Twenty Years	Two to Five Years			
5	Unsafe - Needs Immediate Attention	Critical - Need Immediate Attention	Critical - may close school	Over 20 Years	Less Than 2 Years			
<b>Modified from previous Capital Plan</b>						<b>Average Score</b>	<b>Inflationary Increase</b>	
<b>New from previous Capital Plan</b>							5%	8%
PF - New Water Softener	2	2	1	3	2	2	\$0	\$27,000
SSC - Flooring Replacement	2	2	1	4	1	2	\$10,500	\$10,800
SSC - Grounds Equipment	2	2	1	3	2	2	\$105,000	\$81,000
SSC - Replace exterior metal halide lighting	2	2	1	4	1	2	\$8,400	\$0
TRANSP - New Water softener	2	2	1	3	2	2	\$0	\$16,200
WF - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$80,000
WF - Replace security cameras	2	2	1	3	2	2	\$33,063	\$0
YA - Asphalt Paving	2	2	2	3	1	2	\$51,017	\$0
YA - Replace old windows	2	2	2	3	1	2	\$0	\$378,000
YA - Replace playground fencing	2	2	1	3	2	2	\$0	\$5,400
YK - Remove (1) 6,000 Gallon Fuel Oil Tank	1	2	1	5	1	2	\$0	\$60,000
HA - Asphalt Sealcoating	1	2	2	2	2	1.8	\$0	\$32,632
HA - New Water Softener	2	2	1	2	2	1.8	\$0	\$27,000
HA - Painting	2	2	1	2	2	1.8	\$0	\$16,200
HA - Playground fencing	2	2	1	2	2	1.8	\$8,400	\$0
HA - Refinish stage floor	2	2	1	2	2	1.8	\$3,675	\$0
HA - Sound panels in serving line and cafeteria	2	2	1	2	2	1.8	\$2,100	\$0
In - Flooring Replacement	2	2	1	3	1	1.8	\$0	\$27,000
IN - New backsplash in kitchen tray return area	2	2	1	3	1	1.8	\$0	\$7,560
KU - Flooring Replacement	2	2	1	3	1	1.8	\$31,500	\$32,400
KU - Remove (1) 15,000 Gallon Fuel Oil Tank	1	2	1	4	1	1.8	\$0	\$80,000
KU - Replace Exterior Metal Halide Lighting	2	2	1	3	1	1.8	\$8,400	\$0
KU - Replace waterless urinals	2	2	1	3	1	1.8	\$0	\$23,760
NA - Flooring Replacement	2	2	1	3	1	1.8	\$21,000	\$43,200
NA - Install security gates in hallways	2	2	1	3	1	1.8	\$4,200	\$0
NA - Lockers/cubbies in B&G rooms	2	2	1	3	1	1.8	\$18,900	\$0
NA - Remove (1) 10,000 Gallon Fuel Oil Tank	1	2	1	4	1	1.8	\$0	\$70,000
NA - Replace waterless urinals	2	2	1	3	1	1.8	\$0	\$23,760
NA - Replace/upgrade modular classrooms	2	2	1	3	1	1.8	\$0	\$432,000
NB - Flooring Replacement	2	2	1	3	1	1.8	\$15,750	\$16,200
NB - Replace exterior metal halide lighting	2	2	1	3	1	1.8	\$8,400	\$0
NB - Replace waterless urinals	2	2	1	3	1	1.8	\$0	\$23,760
NW - Flooring Replacement	2	2	1	3	1	1.8	\$42,000	\$43,200
NW - New garage for tractor	2	2	1	3	1	1.8	\$8,925	\$0
NW - Replace Exterior Metal Halide Lighting	2	2	1	3	1	1.8	\$6,300	\$0
NW - Replace waterless urinals	2	2	1	3	1	1.8	\$0	\$23,760
NW - Replace/upgrade modular classrooms	2	2	1	3	1	1.8	\$0	\$324,000
NW - Upgrade baseball field	2	2	1	3	1	1.8	\$0	\$21,600
YA - Flooring Replacement	2	2	1	3	1	1.8	\$31,500	\$32,400
YA - Replace Exterior Metal Halide Lighting	2	2	1	3	1	1.8	\$18,900	\$0
HA - ADA asphalt access to playground	1	2	2	2	1	1.6	\$10,500	\$0
HA - Bookcases for faculty room - excess library storage	1	1	1	2	3	1.6	\$5,250	\$0
HA - Commercial refrigerator for faculty room	1	1	1	2	3	1.6	\$1,050	\$0
HA - New garage door	2	2	1	2	1	1.6	\$4,725	\$0
HA - Secure sound system on stage - cover & lock	2	2	1	2	1	1.6	\$2,100	\$0
IN - Mirrors - blind spots in hallways	1	1	1	3	2	1.6	\$1,050	\$0
MO - Asphalt Sealcoating	1	1	2	2	2	1.6	\$0	\$44,280
MO - Flooring Replacement	2	2	1	2	1	1.6	\$0	\$21,600
NB - Asphalt Paving	1	1	2	3	1	1.6	\$119,301	\$0
YA - Painting	2		1	3	2	1.6	\$12,600	\$12,960
KU - Enlarge kitchen delivery door	1	1	1	3	1	1.4	\$12,600	\$0
MO - Painting	1	1	1	2	2	1.4	\$0	\$16,200
BP - Upgrade Security Cameras	1	1	1	1	1	1	\$0	\$0
HA - Flooring Replacement	1	1	1	1	1	1	\$0	\$27,000
NB - New Security Cameras	1	1	1	1	1	1	\$0	\$0
<b>TOTAL COST (per 5 year period)</b>							<b>\$48,208,441</b>	<b>\$143,269,272</b>
<b>Annual Budget</b>							<b>\$9,641,688</b>	<b>\$28,653,854</b>