

Deferred Maintenance Plan 2026/27

Districtwide Five-Year Deferred Maintenance Category Funding Summary

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Category Total
Flooring	\$1,700,000	\$3,425,000	\$4,650,000	\$1,875,000	\$50,000	\$11,700,000
HVAC Systems	\$2,000,000	\$1,250,000	\$1,100,000	\$500,000	—	\$4,850,000
Roofing	\$4,000,000	\$7,600,000	—	\$1,000,000	—	\$12,600,000
Painting	\$1,250,000	—	—	—	—	\$1,250,000
Paving	\$1,500,000	\$150,000	\$1,050,000	\$725,000	\$750,000	\$4,175,000
Plumbing	\$625,000	\$950,000	\$650,000	\$250,000	\$50,000	\$2,525,000
Asbestos	\$100,000	\$500,000	\$150,000	\$350,000	—	\$1,100,000
Annual Totals	\$11,175,000	\$13,875,000	\$7,600,000	\$4,700,000	\$850,000	\$38,200,000

Elementary Deferred Maintenance Plan

Overview

This deferred maintenance plan prioritizes critical infrastructure, life-safety systems, and facility improvements across the district's campuses. Major investments in HVAC and roofing systems are concentrated in the early years to address aging infrastructure and reduce future maintenance costs. Interior finishes, plumbing, wall systems, and environmental mitigation projects are phased over the remaining years to balance operational needs and available funding.

Annual Districtwide Funding Summary

Color Code	Planned Investment
First	\$8,220,000
Second	\$5,725,000
Third	\$925,000
Fourth	\$825,000
Fifth	\$2,600,000
Total	\$18,295,000

Campus Deferred Maintenance Plans

HVES

Category	First	Second	Third	Year 4	Year 5	Total
Flooring		\$100,000	\$100,000	\$100,000		\$300,000
Lighting			\$50,000	\$50,000	\$50,000	\$150,000
HVAC		\$1,000,000				\$1,000,000
Roofing		\$2,500,000				\$2,500,000
Painting	\$250,000					\$250,000
Plumbing				\$50,000	\$50,000	\$100,000
Wall Systems					\$250,000	\$250,000
Annual Totals	\$250,000	\$3,600,000	\$150,000	\$200,000	\$350,000	\$4,550,000

JMES

Category	First	Second	Third	Year 4	Year 5	Total
Flooring	\$100,000	\$100,000		\$50,000		\$250,000

Lighting				\$50,000		\$50,000
Painting	\$150,000					\$150,000
Wall Systems					\$250,000	\$250,000
Asbestos		\$25,000	\$25,000			\$50,000
Annual Totals	\$250,000	\$125,000	\$25,000	\$100,000	\$250,000	\$750,000

LBES

Category	First	Second	Third	Year 4	Year 5	Total
Flooring			\$100,000	\$100,000	\$50,000	\$250,000
Lighting			\$25,000	\$25,000		\$50,000
Plumbing	\$100,000	\$50,000				\$150,000
Wall Systems					\$150,000	\$150,000
Asbestos		\$25,000				\$25,000
Annual Totals	\$100,000	\$75,000	\$125,000	\$125,000	\$200,000	\$625,000

PTES

Category	First	Second	Third	Year 4	Year 5	Total
Flooring		\$75,000	\$50,000			\$125,000
HVAC	\$2,000,000					\$2,000,000
Roofing	\$4,000,000					\$4,000,000
Plumbing		\$25,000	\$25,000			\$50,000
Wall Systems					\$250,000	\$250,000
Asbestos	\$100,000					\$100,000
Annual Totals	\$6,100,000	\$100,000	\$75,000	\$0	\$250,000	\$6,525,000

Arts

Category	First	Second	Third	Year 4	Year 5	Total
Flooring			\$50,000			\$50,000
HVAC		\$250,000	\$250,000			\$500,000
Roofing		\$1,500,000				\$1,500,000
Painting	\$150,000					\$150,000
Paving				\$25,000		\$25,000
Plumbing			\$25,000			\$25,000
Annual Totals	\$150,000	\$1,750,000	\$325,000	\$25,000	\$0	\$2,250,000

ALES

Category	First	Second	Third	Year 4	Year 5	Total
Flooring	\$220,000	—	\$100,000	\$100,000	\$25,000	\$445,000
Lighting	\$250,000	—	\$50,000	\$50,000	\$50,000	\$400,000
HVAC	—	—	—	—	—	—
Roofing	—	—	—	—	—	—
Painting	—	—	—	—	—	—
Paving	\$150,000	—	—	—	\$150,000	\$300,000
Plumbing	\$50,000	—	\$25,000	—	\$25,000	\$100,000
Wall Systems	\$100,000	—	—	—	\$100,000	\$200,000
Annual Total	\$770,000	\$0	\$175,000	\$150,000	\$350,000	\$1,445,000

HLES

Category	First	Second	Third	Year 4	Year 5	5-Year Total
Flooring	\$150,000	\$50,000	\$50,000	\$50,000	—	\$300,000
Lighting	\$150,000	—	—	\$75,000	\$75,000	\$300,000
HVAC	—	—	—	—	—	—
Roofing	—	—	—	—	—	—
Painting	—	—	—	—	—	—
Paving	\$100,000	—	—	—	\$100,000	\$200,000
Plumbing	\$50,000	\$25,000	—	\$25,000	—	\$100,000
Wall Systems	\$150,000	—	—	\$75,000	\$75,000	\$300,000
Annual Totals	\$600,000	\$75,000	\$50,000	\$225,000	\$250,000	\$1,200,000

Strategic Priorities

- Address critical infrastructure deficiencies, including roofing and HVAC systems.
- Complete high-priority environmental mitigation projects.
- Reduce risk of system failures and emergency repairs.

3–5

- Improve interior learning environments through flooring and lighting upgrades.
- Continue plumbing modernization and wall system repairs.
- Extend facility lifespan through phased finish restoration and paving improvements.

Total Long-Term Investment by Campus

Campus	Total Investment
HVES	\$4,550,000
JMES	\$750,000
LBES	\$625,000
PTES	\$6,525,000
Arts	\$2,250,000
ALES	\$1,445,000
HLES	\$1,200,000
District Total	\$18,295,000

Secondary Long-Term Deferred Maintenance Plan

Overview

This Long-Term Deferred Maintenance Plan prioritizes critical building systems, life-safety concerns, and infrastructure preservation across all district facilities. The plan focuses heavily on Year 1 investments to address the most urgent deficiencies while distributing major capital renewal projects strategically over the remaining four years.

Total Planned Investment (Long-Term)

Year	Planned Investment
First	\$46,610,000
Second	\$4,250,000
Third	\$9,050,000
Year 4	\$8,050,000
Year 5	\$3,975,000
Total	\$71,935,000

Districtwide Priorities

Priority 1 – Life Safety & Building Integrity

Projects prioritized in Years 1–2 include:

- Wall systems
- Roofing
- Asbestos abatement
- HVAC systems
- Plumbing infrastructure

Priority 2 – Learning Environment Improvements

Projects scheduled throughout Years 1–5 include:

- Flooring replacement
- Lighting upgrades
- Interior painting

Priority 3 – Site & Infrastructure Improvements

Projects distributed strategically over the five-year period include:

- Paving rehabilitation
- Exterior infrastructure improvements

Site-by-Site Deferred Maintenance Plan

CCLA

Category	First	Second	Third	Year 4	Year 5
Flooring	\$350,000		\$150,000	\$150,000	\$100,000
Lighting	\$100,000				
Painting	\$350,000	\$350,000			
Paving	\$150,000		\$150,000		
Plumbing	\$100,000		\$50,000	\$50,000	
Wall Systems	\$1,000,000				
Asbestos	\$200,000		\$100,000	\$100,000	

Annual Total \$2,250,000 \$350,000 \$450,000 \$300,000 \$100,000

Five-Year Total: \$3,450,000

RVMS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$350,000	\$350,000			
Lighting	\$100,000				
Paving	\$25,000			\$25,000	
Plumbing	\$50,000			\$25,000	\$25,000
Wall Systems	\$250,000				
Asbestos	\$25,000			\$25,000	
Annual Total	\$800,000	\$350,000	\$0	\$50,000	\$25,000

Five-Year Total: \$1,225,000

SRMS/FRENCH

Category	First	Second	Third	Year 4	Year 5
Flooring	\$300,000			\$300,000	
Lighting	\$100,000				
Painting	\$350,000	\$350,000			
Plumbing	\$50,000			\$50,000	
Wall Systems	\$150,000				
Asbestos	\$50,000			\$50,000	
Annual Total	\$1,000,000	\$350,000	\$0	\$400,000	\$0

Five-Year Total: \$1,750,000

EAHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$750,000	\$350,000	\$350,000		
Lighting	\$500,000				
Paving	\$150,000			\$150,000	
Plumbing	\$150,000		\$150,000		
Wall Systems	\$1,200,000				
Annual Total	\$2,750,000	\$350,000	\$500,000	\$150,000	\$0

Five-Year Total: \$3,750,000

MCHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$1,250,000	\$500,000	\$500,000	\$250,000	
Lighting	\$1,000,000				
Roofing	\$3,500,000		\$3,500,000		
Paving	\$100,000			\$50,000	\$50,000
Plumbing	\$150,000		\$150,000		
Wall Systems	\$2,000,000				
Annual Total	\$8,000,000	\$500,000	\$4,150,000	\$300,000	\$50,000

Five-Year Total: \$13,000,000

MHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$2,000,000		\$1,000,000	\$1,000,000	
Lighting	\$1,000,000				
HVAC	\$350,000			\$350,000	
Roofing	\$1,000,000				
Paving	\$1,500,000	\$1,500,000			
Plumbing	\$1,000,000				
Wall Systems	\$3,000,000				
Asbestos	\$250,000				
Annual Total	\$10,100,000	\$1,500,000	\$1,000,000	\$1,350,000	\$0

Five-Year Total: \$13,950,000

PHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$2,000,000		\$1,000,000	\$1,000,000	
Lighting	\$1,000,000				
HVAC	\$1,000,000			\$500,000	\$500,000
Roofing	\$1,000,000				\$1,000,000
Paving	\$1,000,000			\$1,000,000	
Plumbing	\$350,000				
Wall Systems	\$2,000,000				
Asbestos	\$300,000				\$300,000
Annual Total	\$8,650,000	\$0	\$1,000,000	\$3,000,000	\$1,800,000

Five-Year Total: \$14,450,000

SRHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$2,900,000			\$1,500,000	\$1,500,000
Lighting	\$1,500,000				
Paving	\$1,000,000			\$500,000	\$500,000
Plumbing	\$1,500,000	\$500,000	\$500,000	\$500,000	
Wall Systems	\$3,500,000				
Asbestos	\$600,000		\$350,000		
Annual Total	\$11,000,000	\$500,000	\$850,000	\$2,500,000	\$2,000,000

Five-Year Total: \$16,850,000

RHS

Category	First	Second	Third	Year 4	Year 5
Flooring	\$350,000	\$350,000			
Lighting	\$75,000				
HVAC	\$1,000,000		\$1,000,000		
Roofing	\$100,000		\$100,000		
Plumbing	\$35,000				
Wall Systems	\$500,000				
Annual Total	\$2,060,000	\$350,000	\$1,100,000	\$0	\$0

Five-Year Total: \$3,510,000

Strategic Recommendations

1. **Prioritize Year 1 funding** for critical infrastructure deficiencies, especially:
 - Roofing
 - Wall systems
 - HVAC
 - Asbestos remediation
 2. **Bundle flooring and lighting projects** where feasible to reduce mobilization costs and improve operational efficiency.
 3. **Coordinate paving and plumbing work** to avoid rework and reduce campus disruptions.
 4. **Pursue state modernization and deferred maintenance funding opportunities** to offset high-cost roofing and wall system projects.
 5. **Conduct annual reassessments** to adjust priorities based on facility condition changes, inflation, and emergency repairs.
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Long-Term Financial Summary by Site

Site	Total
CCLA	\$3,450,000
RVMS	\$1,225,000
SRMS/FRENCH	\$1,750,000
EAHS	\$3,750,000
MCHS	\$13,000,000
MHS	\$13,950,000
PHS	\$14,450,000
SRHS	\$16,850,000
RHS	\$3,510,000

District Total \$71,935,000