





<b>MONTGOMERY HIGH SCHOOL</b>		Three Year Facility/Maintenance		LH	B 25001 L 27.02
1016 Route 601		<b>COMPREHENSIVE MAINTENANCE PLAN</b>		Acres 76	Board Approved
Skillman, NJ 08558		Building constructed 2004		406,000 SF	
School Code: 30 District Code: 3320		Building Height	BUDGETED 2018-	488,606.00	Increase
Type: 2 story Masonry/Metal Frame		Two Story	ACTUAL 2017-	505,094.00	(16,488.00)
		MHS	PLANNED 2019-	573,300.00	
<b>ANNUAL SERVICE AGREEMENTS</b>	<b>ACCOUNT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total Cost of Item(s)</b>
Fire Extinguisher Inspections/Sprinkler System/Fire Hydrant Testing	05-60	4,086.00	6,900.00	6,900.00	17,886.00
Alarm Maintenance - Fire/Burglar/Security Door and Camera	05-61	4,935.00	19,400.00	18,000.00	42,335.00
Annual Boiler Cleaning	05-62	15,689.00	20,000.00	10,000.00	45,689.00
Resurface Gym Floors	05-63	4,150.00	8,125.00	9,000.00	21,275.00
Elevator and Chair Lift Service	05-64	400.00	5,000.00	3,600.00	9,000.00
<b>Project Totals by Year</b>		<b>29,260.00</b>	<b>59,425.00</b>	<b>47,500.00</b>	<b>136,185.00</b>
<b>BUILDING REPAIRS</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total Cost of Item(s)</b>
Automatic Temperature Control Maintenance		5,000.00	5,000.00	5,000.00	15,000.00
Bleacher Repairs		1,000.00	1,000.00	1,000.00	3,000.00
Card Access Maintenance		1,500.00	1,500.00	1,500.00	4,500.00
Boiler Repairs and Treatments			500.00	500.00	1,000.00
PA System and Clock Repairs		1,500.00	1,500.00	1,500.00	4,500.00
Glass Repairs			500.00	500.00	1,000.00
Electric Repairs		6,500.00	6,500.00	6,500.00	19,500.00
Environmental, Masonry, Utility Repairs		3,000.00	3,000.00	3,000.00	9,000.00
Generator Repairs		2,500.00	2,500.00	2,500.00	7,500.00
HVAC/RTU Repairs		13,000.00	10,000.00	10,000.00	33,000.00
Locker Repairs		1,500.00	1,400.00	1,400.00	4,300.00
Locksmith and Door Repairs		1,500.00	1,500.00	1,500.00	4,500.00
Plumbing Repairs		6,500.00	6,500.00	6,500.00	19,500.00
Roofing Repairs		8,000.00	2,000.00	2,000.00	12,000.00
Sewer Service			500.00	500.00	1,000.00
Fire/Security Alarm Repairs			500.00	500.00	1,000.00
Elevator Repairs		2,100.00	1,400.00	1,400.00	4,900.00
Contingency Building Repairs	11-000-261-420-05	57,005.00	55,000.00	60,000.00	172,005.00
Required parts and supplies utilized by Maintenance Staff	11-000-261-610-05	73,630.00	66,500.00	65,000.00	205,130.00
<b>Project Totals by Year</b>		<b>130,635.00</b>	<b>121,500.00</b>	<b>164,800.00</b>	<b>416,935.00</b>
<b>MAINTENANCE LABOR</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total Cost of Item(s)</b>
Required Maintenance - In-house labor to perform required repairs and prevent	11-000-261-100-14	247,562.00	250,031.00	255,000.00	752,613.00
<b>MAINTENANCE PROJECTS</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total Cost of Item(s)</b>
Service Transformers	11-000-261-420-05	5,000.00			5,000.00
Repair Boilers due to Age and Usage	11-000-261-420-05	54,617.00			54,617.00
Pool Area - Repair Ceramic Floor Tile - Safety	11-000-261-420-05	26,000.00			26,000.00
Replace Pool Backflow Pump	11-000-261-420-05	12,000.00			12,000.00
	11-000-261-420-05-66				-
Main Curtain Track - Wrong pulley and carriers	11-000-261-420-05-66		7,000.00		7,000.00
Main Gym - Sand and resurface floor	11-000-261-420-05-66		32,000.00		32,000.00
Boy's Locker Room - replace cracked Acorn sink	11-000-261-420-05-66		7,500.00		7,500.00
Stage Curtain - Torn Leg	11-000-261-420-05-66		650.00		650.00
Stage Curtains - Dry clean/Flameproof	11-000-261-420-05-66		10,000.00		10,000.00
Rigging - Inspect & adjust 14 counter weight system	11-000-261-420-05-66		500.00		500.00
Paint corridors (2 per year)	11-000-261-420-05-66			10,000.00	10,000.00
Main Gymnasium - Sand Floor to Bare Wood and Refinish	11-000-261-420-05-66			30,000.00	30,000.00
Install Water Filtration System	11-000-261-420-05-66			10,000.00	10,000.00
Replacement of Interior Doors (Fire Rated)	11-000-261-420-05-66			16,000.00	16,000.00
Retrofit exterior lights with LED	11-000-261-420-05-66			40,000.00	40,000.00
<b>Project Totals by Year</b>		<b>97,617.00</b>	<b>57,650.00</b>	<b>106,000.00</b>	<b>261,267.00</b>

2017-18	2018-19	2019-20
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<b>TOTALS</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PLANNED</b>
	505,094.00	488,606.00	573,300.00

UPPER MIDDLE SCHOOL		Three Year Facility/Maintenance		LH	B-19001 L-18.04
375 Burnt Hill Road Skillman, NJ 08558		COMPREHENSIVE MAINTENANCE PLAN		Acres 40	Board Approved
		Building constructed 1968/95		142,349 SF	
		Building Height	BUDGETED 2018	186,414.00	Increase
School Code: 70 District Code: 3320		Two Story	ACTUAL 2017	156,504.00	29,910.00
Type: 2 story Masonry/Metal Frame		UMS	PLANNED 2019	385,700.00	
ANNUAL SERVICE AGREEMENTS	ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Fire Extinguisher Inspections/Sprinkler System/Fire Hydrant Testing	11-000-261-420-04-60	326.00	3,000.00	5,300.00	8,626.00
Alarm Maintenance - Fire/Burglar/Security Door and Camera	11-000-261-420-04-61	1,048.00	9,000.00	18,000.00	28,048.00
Annual Boiler Cleaning	11-000-261-420-04-62	2,161.00	2,400.00	10,000.00	14,561.00
Resurface Gym Floors	11-000-261-420-04-63	-	2,750.00	9,000.00	11,750.00
Elevator and Chair Lift Service	11-000-261-420-04-64	-	4,000.00	3,600.00	7,600.00
Project Totals by Year		3,535.00	21,150.00	45,900.00	70,585.00
BUILDING REPAIRS		2017-18	2018-19	2019-20	Total Cost of Item(s)
Automatic Temperature Control Maintenance		5,000.00	5,000.00	5,000.00	15,000.00
Bleacher Repairs		1,000.00	1,000.00	1,000.00	3,000.00
Card Access Maintenance		1,500.00	1,500.00	1,500.00	4,500.00
Boiler Repairs and Treatments			500.00	500.00	1,000.00
PA System and Clock Repairs		1,500.00	1,500.00	1,500.00	4,500.00
Glass Repairs			500.00	500.00	1,000.00
Electric Repairs		6,500.00	6,500.00	6,500.00	19,500.00
Environmental, Masonry, Utility Repairs		3,000.00	3,000.00	3,000.00	9,000.00
Generator Repairs		2,500.00	2,500.00	2,500.00	7,500.00
HVAC/RTU Repairs		13,000.00	10,000.00	10,000.00	33,000.00
Locker Repairs		1,500.00	1,400.00	1,400.00	4,300.00
Locksmith and Door Repairs		1,500.00	1,500.00	1,500.00	4,500.00
Plumbing Repairs		6,500.00	6,500.00	6,500.00	19,500.00
Roofing Repairs		8,000.00	2,000.00	2,000.00	12,000.00
Sewer Service			500.00	500.00	1,000.00
Fire/Security Alarm Repairs			500.00	500.00	1,000.00
Elevator Repairs		2,100.00	1,400.00	1,400.00	4,900.00
Contingency Building Repairs	11-000-261-420-04	26,234.00	19,500.00	60,000.00	105,734.00
Required parts and supplies utilized by Maintenance Staff	11-000-261-610-04	20,761.00	23,800.00	65,000.00	109,561.00
Project Totals by Year		46,995.00	43,300.00	164,800.00	255,095.00
MAINTENANCE LABOR		2017-18	2018-19	2019-20	Total Cost of Item(s)
Required Maintenance - In-house labor to perform required repairs and prevent	11-000-261-100-14	86,609.00	87,664.00	90,000.00	264,473.00
MAINTENANCE PROJECTS		2017-18	2018-19	2019-20	Total Cost of Item(s)
Replace (12) Interior Classroom Doors	11-000-261-420-04	19,165.00			
	11-000-261-420-04-66				
	11-000-261-420-04-66				
	11-000-261-420-04-66				
	11-000-261-420-04-66				
Fire Alarm - Install Cellular Communicator	11-000-261-420-04-66		3,000.00		3,000.00
Install wireless clock system	11-000-261-420-04-66		6,300.00		6,300.00
Roof Maintenance - Extend life expectancy of roof	11-000-261-420-04-66		25,000.00		25,000.00
	11-000-261-420-04-66				
Paint corridors (2 per year)	11-000-261-420-04-66			10,000.00	10,000.00
Install Water Filtration System	11-000-261-420-04-66			10,000.00	10,000.00
Replacement of Interior Gym Doors (Fire Rated)	11-000-261-420-04-66			25,000.00	25,000.00
Retrofit exterior lights with LED	11-000-261-420-04-66			40,000.00	40,000.00
Project Totals by Year		19,165.00	34,300.00	85,000.00	119,300.00

	2017-18	2018-19	2019-20
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TOTALS	ACTUAL	BUDGETED	PLANNED
	156,504.00	186,414.00	385,700.00

**LOWER MIDDLE SCHOOL**  
 373 Burnt Hill Road  
 Skillman, NJ 08558



Three Year Facility Maintenance LH B 19001 L 12  
**COMPREHENSIVE MAINTENANCE PLAN** Acres 15 Board Approved  
 Building constructed: 1997 127,300 SF

School Code: 45 District Code: 3320	Building Height	BUDGETED 2018-	176,046.00	Increase
Type: 2 story Masonry/Metal Frame	One Story with Loft	ACTUAL 2017-18	162,875.00	
		PLANNED 2019-20	484,800.00	

ANNUAL SERVICE AGREEMENTS	ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Fire Extinguisher Inspections/Sprinkler System/Fire Hydrant Testing	11-000-261-420-03-60	303.00	4,750.00	5,000.00	10,053.00
Alarm Maintenance - Fire/Burglar/Security Door and Camera	11-000-261-420-03-61	11,944.00	8,400.00	8,500.00	28,844.00
Annual Boiler Cleaning	11-000-261-420-03-62	2,685.00	2,900.00	3,000.00	8,585.00
Resurface Gym Floors	11-000-261-420-03-63	2,800.00	300.00	2,800.00	5,900.00
Painting	11-000-261-420-03-68		500.00		500.00
Elevator and Chair Lift Service	11-000-261-420-03-64			500.00	500.00
<b>Project Totals by Year</b>		<b>17,732.00</b>	<b>18,850.00</b>	<b>19,800.00</b>	<b>54,382.00</b>

BUILDING REPAIRS	2017-18	2018-19	2019-20	Total Cost of Item(s)
Automatic Temperature Control Maintenance	5,000.00	5,000.00	5,000.00	15,000.00
Bleacher Repairs	1,000.00	1,000.00	1,000.00	3,000.00
Card Access Maintenance	1,500.00	1,500.00	1,500.00	4,500.00
Boiler Repairs and Treatments		500.00	500.00	1,000.00
PA System and Clock Repairs	1,500.00	1,500.00	1,500.00	4,500.00
Glass Repairs		500.00	500.00	1,000.00
Electric Repairs	6,500.00	6,500.00	6,500.00	19,500.00
Environmental, Masonry, Utility Repairs	3,000.00	3,000.00	3,000.00	9,000.00
Generator Repairs	2,500.00	2,500.00	2,500.00	7,500.00
HVAC/RTU Repairs	13,000.00	10,000.00	10,000.00	33,000.00
Locker Repairs	1,500.00	1,400.00	1,400.00	4,300.00
Locksmith and Door Repairs	1,500.00	1,500.00	1,500.00	4,500.00
Plumbing Repairs	6,500.00	6,500.00	6,500.00	19,500.00
Roofing Repairs	8,000.00	2,000.00	2,000.00	12,000.00
Sewer Service		500.00	500.00	1,000.00
Fire/Security Alarm Repairs		500.00	500.00	1,000.00
Elevator Repairs	2,100.00	1,400.00	1,400.00	4,900.00

Contingency Building Repairs	11-000-261-420-03-	21,907.00	21,800.00	80,000.00	103,707.00
Required parts and supplies utilized by Maintenance Staff	11-000-261-610-03-	13,210.00	18,000.00	85,000.00	96,210.00
<b>Project Totals by Year</b>		<b>35,117.00</b>	<b>39,800.00</b>	<b>164,800.00</b>	<b>327,117.00</b>

MAINTENANCE LABOR	2017-18	2018-19	2019-20	Total Cost of Item(s)	
Required Maintenance - In-house labor to perform required repairs and preventive	11-000-261-100-14-	77,629.00	78,396.00	255,000.00	411,025.00

MAINTENANCE PROJECTS	2017-18	2018-19	2019-20	Total Cost of Item(s)	
Resurface 4' x 6' Whiteboards with new skins	11-000-261-420-03-	4,200.00		4,200.00	
Retrofit Parking Lot Light Fixtures with LED	11-000-261-420-03-	19,697.00		19,697.00	
Concrete Sidewalk Repairs - Safety	11-000-261-420-03-	2,500.00		2,500.00	
Install Prox Reader (Rear Entrance Door)	11-000-261-420-03-	3,500.00		3,500.00	
Paint Media Center	11-000-261-420-03-	2,500.00		2,500.00	
Carpet - Replace carpet in RM D13	11-000-261-420-03-66		7,000.00	7,000.00	
Carpet - Replace carpet in RM D5	11-000-261-420-03-66		7,000.00	7,000.00	
Replace fire alarm panel - Replace 20 year old panel	11-000-261-420-03-66		21,000.00	21,000.00	
Masonry - Replace broken concrete - Rotundra	11-000-261-420-03-66		6,000.00	6,000.00	
	11-000-261-420-03-66			-	
Paint corridors (2 per year)	11-000-261-420-03-66		10,000.00	10,000.00	
Main Gymnasium - Sand Floor to Bare Wood and Refinish	11-000-261-420-03-66		30,000.00	30,000.00	
Replace Concrete Sidewalks	11-000-261-420-03-66		5,000.00	5,000.00	
	11-000-261-420-03-66			-	
	11-000-261-420-03-66			-	
<b>Project Totals by Year</b>		<b>32,397.00</b>	<b>41,000.00</b>	<b>45,000.00</b>	<b>118,397.00</b>

2017-18	2018-19	2019-20
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TOTALS

ACTUAL	BUDGETED	PLANNED
162,875.00	176,046.00	484,800.00

<b>VILLAGE ELEMENTARY SCHOOL</b> 100 Main Boulevard Skillman, NJ 08558		Three Year Facility/Maintenance <b>COMPREHENSIVE MAINTENANCE PLAN</b> Building constructed: 1983/99/2012/2017		LH Acres 12 84,370 SF	B 26001 L 1 Board Approved	
School Code: 105 District Code: 3320 Type: Single Story Masonry/Metal Frame		Building Height One Story	BUDGETED 2018 ACTUAL 2017-18 PLANNED 2019-20	135,908.00 94,288.00 198,200.00	Increase 41,620.00	
ANNUAL SERVICE AGREEMENTS		ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Fire Extinguisher Inspections/Sprinkler System/Fire Hydrant Testing	11-000-261-420-02-60		197.00	4,800.00	5,300.00	10,297.00
Alarm Maintenance - Fire/Burglar/Security Door and Camera	11-000-261-420-02-61		612.00	5,400.00	18,000.00	24,012.00
Annual Boiler Cleaning	11-000-261-420-02-62		491.00	550.00	10,000.00	11,041.00
Resurface Gym Floors	11-000-261-420-02-63		1,935.00	2,200.00	9,000.00	13,135.00
Elevator and Chair Lift Service	11-000-261-420-02-64				3,600.00	3,600.00
Project Totals by Year			3,235.00	12,950.00	45,900.00	62,085.00
BUILDING REPAIRS		ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Automatic Temperature Control Maintenance			5,000.00	5,000.00	5,000.00	15,000.00
Bleacher Repairs			1,000.00	1,000.00	1,000.00	3,000.00
Card Access Maintenance			1,500.00	1,500.00	1,500.00	4,500.00
Boiler Repairs and Treatments				500.00	500.00	1,000.00
PA System and Clock Repairs			1,500.00	1,500.00	1,500.00	4,500.00
Glass Repairs				500.00	500.00	1,000.00
Electric Repairs			6,500.00	6,500.00	6,500.00	19,500.00
Environmental, Masonry, Utility Repairs			3,000.00	3,000.00	3,000.00	9,000.00
Generator Repairs			2,500.00	2,500.00	2,500.00	7,500.00
HVAC/RTU Repairs			13,000.00	10,000.00	10,000.00	33,000.00
Locker Repairs			1,500.00	1,400.00	1,400.00	4,300.00
Locksmith and Door Repairs			1,500.00	1,500.00	1,500.00	4,500.00
Plumbing Repairs			6,500.00	6,500.00	6,500.00	19,500.00
Roofing Repairs			8,000.00	2,000.00	2,000.00	12,000.00
Sewer Service				500.00	500.00	1,000.00
Fire/Security Alarm Repairs				500.00	500.00	1,000.00
Elevator Repairs			2,100.00	1,400.00	1,400.00	4,900.00
Contingency Building Repairs	11-000-261-420-02		20,366.00	19,400.00	20,000.00	59,766.00
Required parts and supplies utilized by Maintenance Staff	11-000-261-610-02		6,970.00	11,600.00	12,000.00	30,570.00
Project Totals by Year			27,336.00	31,000.00	71,800.00	217,536.00
MAINTENANCE LABOR		ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Required Maintenance - In-house labor to perform required repairs and prevent	11-000-261-100-14		51,449.00	51,958.00	52,500.00	155,907.00
MAINTENANCE PROJECTS		ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Carpet Tie in Room 109	11-000-261-420-02		3,768.00			3,768.00
Install Wireless Clock Transmitter	11-000-261-420-02		6,000.00			6,000.00
Install Partition Wall in Room 103	11-000-261-420-02		2,500.00			2,500.00
	11-000-261-420-02-66					
	11-000-261-420-02-66					
Boiler RM - Replace (2) circulating pumps	11-000-261-420-02-66			20,000.00		20,000.00
Masonry - Repair broken/sunken dumpster pad	11-000-261-420-02-66			2,500.00		2,500.00
Masonry - Sidewalk repair various locations	11-000-261-420-02-66			2,500.00		2,500.00
Masonry - Repair rear wall of cafeteria	11-000-261-420-02-66			15,000.00		15,000.00
Paint corridors (2 per year)	11-000-261-420-02-66				10,000.00	10,000.00
Replace Carpet (2) Classrooms	11-000-261-420-02-66				16,000.00	16,000.00
	11-000-261-420-02-66					
	11-000-261-420-02-66					
	11-000-261-420-02-66					
Project Totals by Year			12,268.00	40,000.00	26,000.00	78,268.00

2017-18	2018-19	2019-20
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TOTALS

ACTUAL	BUDGETED	PLANNED
94,288.00	135,908.00	198,200.00

ORCHARD HILL ELEMENTARY SCHOOL		Three Year Facility/Maintenance		LH	B 19001 L 15	
244 Orchard Road Skillman, NJ 08558		COMPREHENSIVE MAINTENANCE PLAN		Acres 20	Board Approved	
		Building constructed: 1955/66/96		129,995		
		Building Height	BUDGETED 2018-1	149,956.00	Increase	
School Code: 80 District Code: 3320		Single Story	ACTUAL 2017-18	145,826.00	4,130.00	
Type: 2 story Masonry/Metal Frame		OHES	PLANNED 2019-20	201,100.00		
ANNUAL SERVICE AGREEMENTS		ACCOUNT	2017-18	2018-19	2019-20	Total Cost of Item(s)
Fire Extinguisher Inspections/Sprinkler System/Fire Hydrant Testing	11-000-261-420-01-60		1,887.00	4,800.00	4,800.00	11,487.00
Alarm Maintenance - Fire/Burglar/Security Door and Camera	11-000-261-420-01-61		1,077.00	4,900.00	6,500.00	12,477.00
Annual Boiler Cleaning	11-000-261-420-01-62		1,999.00	2,200.00	2,500.00	6,699.00
Resurface Gym Floors	11-000-261-420-01-63		-	-	-	-
Elevator and Chair Lift Service	11-000-261-420-01-64		-	-	1,000.00	1,000.00
Project Totals by Year			4,963.00	11,900.00	14,800.00	31,663.00
BUILDING REPAIRS			2017-18	2018-19	2019-20	Total Cost of Item(s)
Automatic Temperature Control Maintenance			5,000.00	5,000.00	5,000.00	15,000.00
Bleacher Repairs			1,000.00	1,000.00	1,000.00	3,000.00
Card Access Maintenance			1,500.00	1,500.00	1,500.00	4,500.00
Boiler Repairs and Treatments				500.00	500.00	1,000.00
PA System and Clock Repairs			1,500.00	1,500.00	1,500.00	4,500.00
Glass Repairs				500.00	500.00	1,000.00
Electric Repairs			6,500.00	6,500.00	6,500.00	19,500.00
Environmental, Masonry, Utility Repairs			3,000.00	3,000.00	3,000.00	9,000.00
Generator Repairs			2,500.00	2,500.00	2,500.00	7,500.00
HVAC/RTU Repairs			13,000.00	10,000.00	10,000.00	33,000.00
Locker Repairs			1,500.00	1,400.00	1,400.00	4,300.00
Locksmith and Door Repairs			1,500.00	1,500.00	1,500.00	4,500.00
Plumbing Repairs			6,500.00	6,500.00	6,500.00	19,500.00
Roofing Repairs			8,000.00	2,000.00	2,000.00	12,000.00
Sewer Service				500.00	500.00	1,000.00
Fire/Security Alarm Repairs				500.00	500.00	1,000.00
Elevator Repairs			2,100.00	1,400.00	1,400.00	4,900.00
Contingency Building Repairs	11-000-261-420-01		31,048.00	29,500.00	32,000.00	92,548.00
Required parts and supplies utilized by Maintenance Staff	11-000-261-610-01		18,989.00	18,000.00	18,000.00	54,989.00
Project Totals by Year			50,037.00	47,500.00	89,800.00	274,737.00
MAINTENANCE LABOR			2017-18	2018-19	2019-20	Total Cost of Item(s)
Required Maintenance - In-house labor to perform required repairs and prevent	11-000-261-100-14		79,272.00	80,056.00	80,500.00	239,828.00
MAINTENANCE PROJECTS			2017-18	2018-19	2019-20	Total Cost of Item(s)
Room 135 Remove Carpet and Install VCT	11-000-261-420-01		7,754.00			7,754.00
Upper Hall - Replace Fritz Tile	11-000-261-420-01		3,800.00			3,800.00
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
Fire Alarm - Install Cellular Communicator	11-000-261-420-01-66			3,000.00		3,000.00
RM 165 - Install Variable Speed Drive - Reduce air noise	11-000-261-420-01-66			7,500.00		7,500.00
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
Replace Carpet in (2) Classrooms	11-000-261-420-01-66				16,000.00	16,000.00
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
	11-000-261-420-01-66					-
Project Totals by Year			11,554.00	10,500.00	16,000.00	38,054.00

2017-18	2018-19	2019-20
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TOTALS	ACTUAL	BUDGETED	PLANNED
	145,826.00	149,956.00	201,100.00