

NEW ALBANY - PLAIN LOCAL SCHOOLS

Permanent Improvement Cost Summary 2021-2030



This plan summarizes the projected permanent improvement costs to maintain our schools, facilities and grounds during the ten year term of 2021-2030. This information is used to forecast the budgetary requirements to maintain our community's investment into the infrastructure of our school district to fund the permanent improvements outlined.

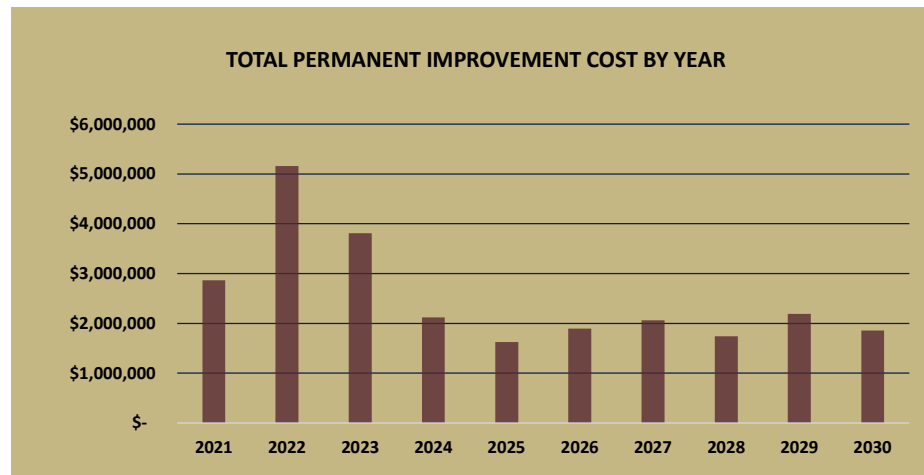
This plan was completed by the administration in consultation with industry specific experts who provided independent evaluations of specific capital assets. After completing an inventory of district structures, grounds and equipment, information was analyzed for life expectancy and replacement costs verified by multiple industry specific sources, including but not limited to the Ohio School Facilities Assessment Guidelines, vendor quotes for district work completed, group purchasing contracts and online pricing information.

The replacement cost projections are in current dollars. The impact of inflation will need to be considered over the ten year life of this plan. While lifecycle costing was used for this analysis, the district will continue current preventative maintenance schedules to prolong the lifecycle beyond any such estimate as long as practical and safe.

NEW ALBANY - PLAIN LOCAL SCHOOLS PERMANENT IMPROVEMENT COST SUMMARY 2021 - 2030

Category	Annual Cost 2021	Annual Cost 2022	Annual Cost 2023	Annual Cost 2024	Annual Cost 2025	Annual Cost 2026	Annual Cost 2027	Annual Cost 2028	Annual Cost 2029	Annual Cost 2030	Total Cost By Category
Roofing and Building Envelope Maintenance	\$ 1,300,080	\$ 2,480,000	\$ 80,000	\$ 180,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 507,780	\$ 80,000	\$ 4,947,860
General Grounds Maintenance	\$ 258,495	\$ 258,495	\$ 702,175	\$ 658,495	\$ 258,495	\$ 427,175	\$ 258,495	\$ 258,495	\$ 258,495	\$ 333,495	\$ 3,672,310
Custodial / Maintenance Equipment	\$ 48,520	\$ 116,520	\$ 66,767	\$ 48,520	\$ 48,520	\$ 48,520	\$ 116,520	\$ 80,520	\$ 83,520	\$ 182,520	\$ 840,447
Flooring and Painting	\$ 99,171	\$ 135,585	\$ 232,085	\$ 135,585	\$ 135,585	\$ 135,585	\$ 156,422	\$ 135,585	\$ 162,359	\$ 135,585	\$ 1,463,548
Transportation Vehicles	\$ 380,000	\$ 470,000	\$ 538,000	\$ 380,000	\$ 425,000	\$ 380,000	\$ 478,000	\$ 425,000	\$ 380,000	\$ 380,000	\$ 4,236,000
Building Mechanicals	\$ 307,920	\$ 138,100	\$ 1,109,500	\$ 211,300	\$ 198,280	\$ 72,500	\$ 112,500	\$ 72,500	\$ 112,500	\$ 72,500	\$ 2,407,600
Athletic Facilities	\$ 28,500	\$ 853,500	\$ 28,500	\$ 28,500	\$ 58,500	\$ 58,500	\$ 148,500	\$ 28,500	\$ 28,500	\$ 58,500	\$ 1,320,000
Building Furnishings	\$ 83,500	\$ 106,000	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 80,000	\$ 83,500	\$ 80,000	\$ 80,000	\$ 847,000
Technology	\$ 354,515	\$ 594,726	\$ 968,000	\$ 395,000	\$ 337,000	\$ 610,000	\$ 629,000	\$ 578,000	\$ 578,000	\$ 538,800	\$ 5,583,041
Total Permanent Improvement Cost	\$ 2,860,701	\$ 5,152,926	\$ 3,808,527	\$ 2,120,900	\$ 1,624,880	\$ 1,895,780	\$ 2,059,437	\$ 1,742,100	\$ 2,191,154	\$ 1,861,400	\$ 25,317,805

Description	Total Cost
Roofing and Building Envelope Maintenance	\$ 4,947,860
General Grounds Maintenance	\$ 3,672,310
Custodial / Maintenance Equipment	\$ 840,447
Flooring Maintenance	\$ 1,463,548
Transportation Vehicles	\$ 4,236,000
Building Mechanicals	\$ 2,407,600
Athletic Facilities and Grounds Maintenance	\$ 1,320,000
Building Furnishings	\$ 847,000
Technology	\$ 5,583,041
Total Capital Improvement Cost	\$ 25,317,805

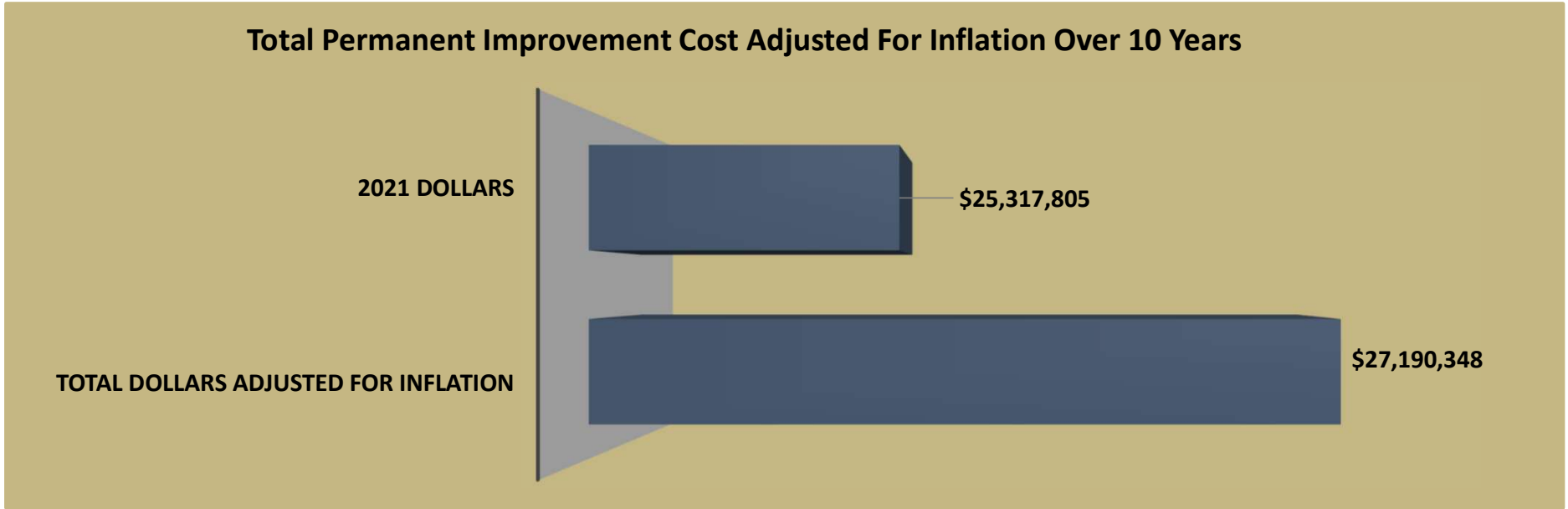


NEW ALBANY - PLAIN LOCAL SCHOOLS

Inflationary Considerations On Permanent Improvement Cost Projections

	2021 Cost	2022 Cost	2023 Cost	2024 Cost	2025 Cost	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost
2021	\$2,860,701									
2022	\$5,152,926	\$5,250,832								
2023	\$3,808,527	\$3,880,889	\$3,954,626							
2024	\$2,120,900	\$2,161,197	\$2,202,260	\$2,244,103						
2025	\$1,624,880	\$1,655,753	\$1,687,212	\$1,719,269	\$1,751,935					
2026	\$1,895,780	\$1,931,800	\$1,968,504	\$2,005,906	\$2,044,018	\$2,082,854				
2027	\$2,059,437	\$2,098,566	\$2,138,439	\$2,179,069	\$2,220,472	\$2,262,661	\$2,305,651			
2028	\$1,742,100	\$1,775,200	\$1,808,929	\$1,843,298	\$1,878,321	\$1,914,009	\$1,950,375	\$1,987,432		
2029	\$2,191,154	\$2,232,786	\$2,275,209	\$2,318,438	\$2,362,488	\$2,407,375	\$2,453,116	\$2,499,725	\$2,547,220	
2030	\$1,861,400	\$1,896,767	\$1,932,805	\$1,969,529	\$2,006,950	\$2,045,082	\$2,083,938	\$2,123,533	\$2,163,880	\$2,204,994

*The inflation rate used for this assesment was 1.9% which was outlined by the Bureau of Labor Statistics, Consumer Price Index - Midwest for the last ten years.

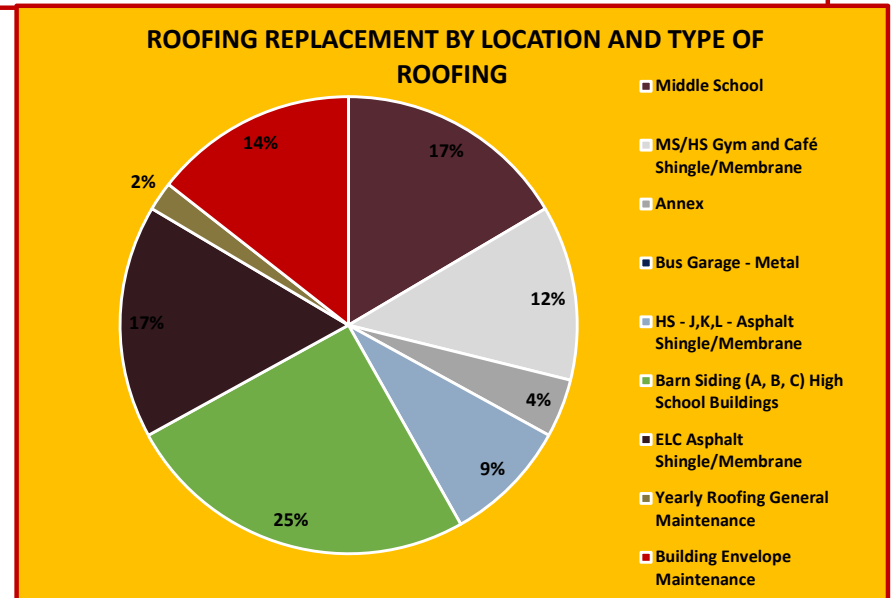
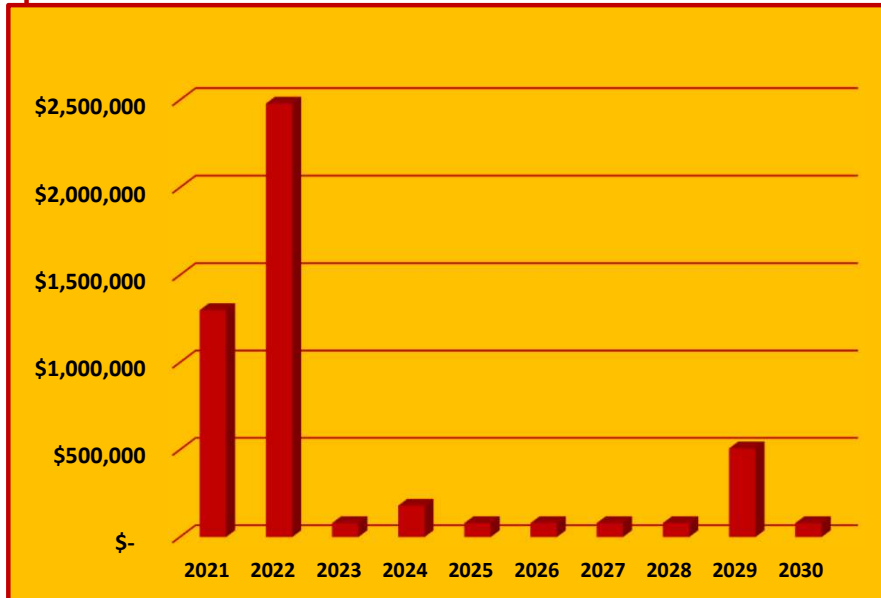


ROOFING AND BUILDING ENVELOPE MAINTENANCE

Type of Roofing	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Middle School	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MS/HS Gym and Café Shingle/Membrane	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annex	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Garage - Metal	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HS - J,K,L - Asphalt Shingle/Membrane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,780	\$ -
Barn Siding (A, B, C) High School Buildings	\$ 1,220,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELC Asphalt Shingle/Membrane	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Roofing General Maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Building Envelope Maintenance	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total Roofing Replacement Cost	\$ 1,300,080	\$ 2,480,000	\$ 80,000	\$ 180,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 507,780	\$ 80,000

Roofing and Building Envelope Maintenance

- The yearly roofing maintenance cost has been decreased in this plan to \$10,000 per year in response to the large amount of original roofing replaced to date.
- The cost utilized to calculate the replacement cost of the roofing was based on cost incurred for similar roofing projects in the district.
- Building envelope maintenance includes \$10,000 for caulking and tuckpointing the windows, doors and brick. Windows and door replacements and repairs are estimated to be \$50,000 per year based on recent district cost and current conditions.
- The Jeanne B. McCoy Center is a jointly owned facility by the City, Township, and school district. Roofing replacement is estimated for 2032 based upon current conditions and is not included in this plan. When repaired or replaced, the cost will be proportionately funded via the capital fund established by the owners.
- The Bus Garage is a metal roof that can be restored rather than replaced. If the roof were to be completely replaced the replacement cost would be double that of a restoration.



**NEW ALBANY - PLAIN LOCAL SCHOOLS
GENERAL GROUNDS MAINTENANCE**

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Asphalt	\$ 106,320	\$ 106,320	\$ 550,000	\$ 106,320	\$ 106,320	\$ 275,000	\$ 106,320	\$ 106,320	\$ 106,320	\$ 181,320
Sealcoating	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175	\$ 42,175
Concrete	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Playground	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Annual Cost	\$ 258,495	\$ 258,495	\$ 702,175	\$ 658,495	\$ 258,495	\$ 427,175	\$ 258,495	\$ 258,495	\$ 258,495	\$ 333,495

General Grounds Maintenance

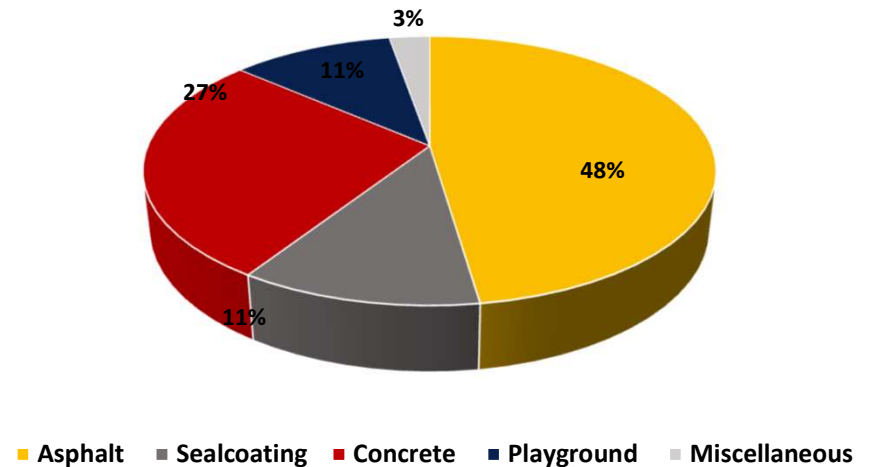
Asphalt - A 15-year replacement schedule is projected for asphalt replacement. One fifteenth of the asphalt will be milled and top coated annually.

Sealcoating - A 3-year rotation is being used for sealcoating of the asphalt. One third of the asphalt will be seal coated annually.

Concrete - Portions of the concrete on campus shows excessive wear due to historical salt usage during inclement weather months. A budget of \$100,000 per year for concrete repairs is used for this plan assessment cycle based upon the square footage of concrete present throughout the school campus.

Miscellaneous - This budget line items includes general repairs, sign replacement, parking lot striping, campus fencing maintenance, etc.

General Grounds Maintenance - Ten Year Cost by Category



NEW ALBANY - PLAIN LOCAL SCHOOLS
CUSTODIAL / MAINTENANCE - EQUIPMENT AND VEHICLES

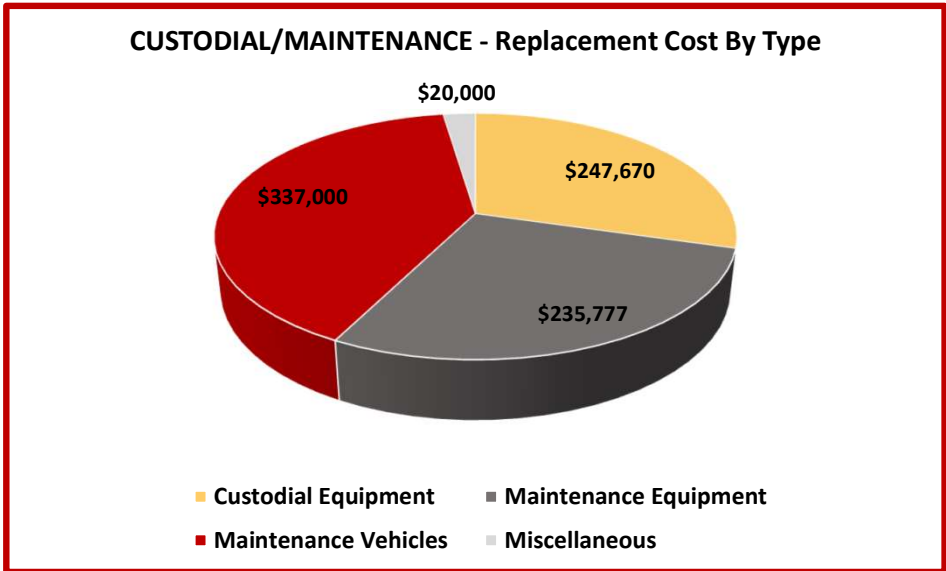
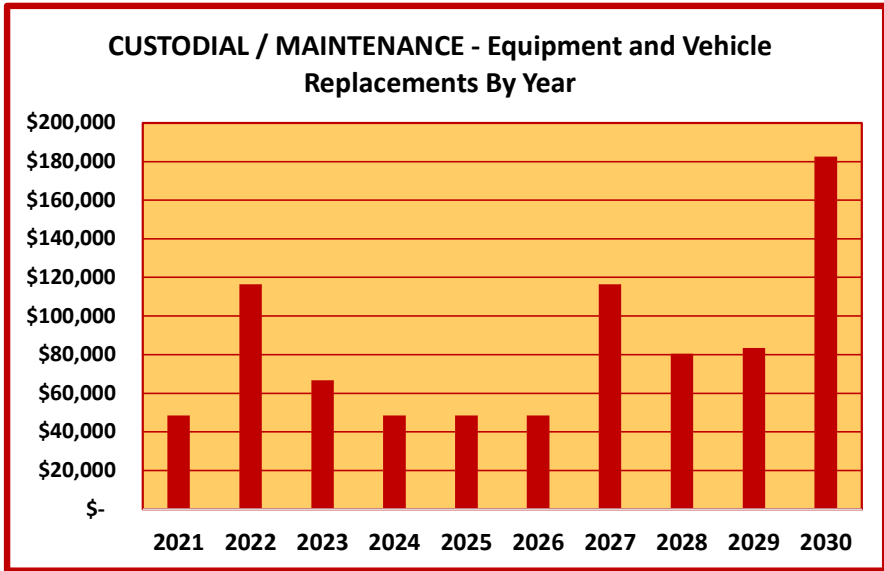
Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Custodial Equipment	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767	\$ 24,767
Maintenance Equipment	\$ 21,753	\$ 21,753	\$ 40,000	\$ 21,753	\$ 21,753	\$ 21,753	\$ 21,753	\$ 21,753	\$ 21,753	\$ 21,753
Maintenance Vehicles	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 32,000	\$ 35,000	\$ 134,000
Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Yearly Replacement Cost	\$ 48,520	\$ 116,520	\$ 66,767	\$ 48,520	\$ 48,520	\$ 48,520	\$ 116,520	\$ 80,520	\$ 83,520	\$ 182,520

Custodial Equipment - The approximate value of custodial related equipment in our district is \$247,600. This replacement plan assumes that each piece of custodial equipment will be replaced twice during each 20 year life cycle when properly maintained. The replacement cost shown reflects the yearly average of such replacement costs for budgeting.

Maintenance Equipment - The approximate value of maintenance equipment in our district is \$217,500. This replacement plan assumes that each piece of maintenance equipment will be replaced twice during each 20 year period when properly maintained. The replacement cost shown reflects the yearly average of such equipment costs for budgeting.

Maintenance Vehicles - A useful life of 12 years is forecasted snow removal vehicles. A useful life of 15 years is forecasted for all other vehicles except the lift truck and mechanics vehicle which may have a longer useful life based upon daily intermittent use and proper vehicle maintenance.

Miscellaneous - This cost includes the replacement of small equipment such as grass trimmers, salt spreaders, small floor care equipment, etc. necessary to maintain facilities and grounds.



**NEW ALBANY - PLAIN LOCAL SCHOOLS
FLOORING MAINTENANCE**

Type of Flooring	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
VCT	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436	\$ 41,436
LVT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carpet	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456	\$ 33,456
Ceramic Tile	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194	\$ 2,194
Wood	\$ 13,586						\$ 20,837		\$ 26,774	
Rubber Tiles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ceramic Pool Tile	\$ 3,500	\$ 3,500	\$ 100,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Painting		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Miscellaneous	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Yearly Replacement Cost	\$ 99,171	\$ 135,585	\$ 232,085	\$ 135,585	\$ 135,585	\$ 135,585	\$ 156,422	\$ 135,585	\$ 162,359	\$ 135,585

VCT/LVT - VCT/LVT tile is being well maintained and is now estimated to extend to a 40 year replacement cycle. LVT is limited in the district and is being added as a replacement for older VCT. There are not any LVT replacements presently scheduled during the plan cycle.

Carpet - Carpet is on a ten year replacement cycle. The plan assumes 14,300 sq. ft. of carpet replacement annually based upon current conditions and life cycle.

Ceramic Tile - The school building ceramic tile has a 30 year life. The plan assumes 535 sq. ft. of ceramic tile replacement annually based upon current conditions and life cycle.

Pool Tile - The district is currently spending \$3,500 per year on pool tile maintenance. This yearly maintenance cost is expected to continue throughout the plan period until replacement in 2023.

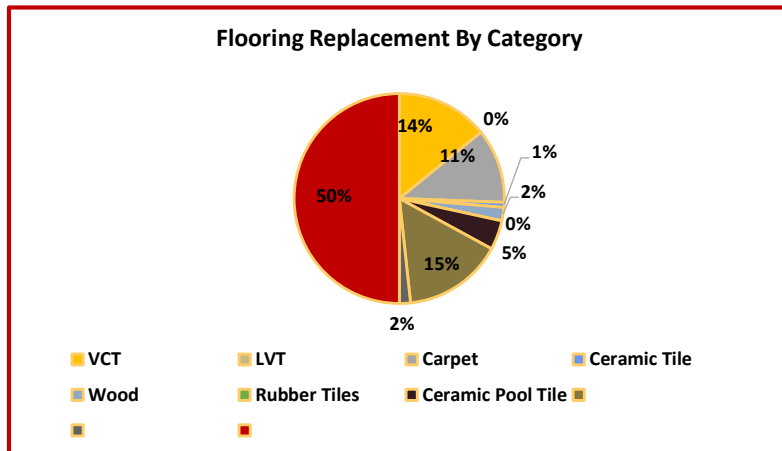
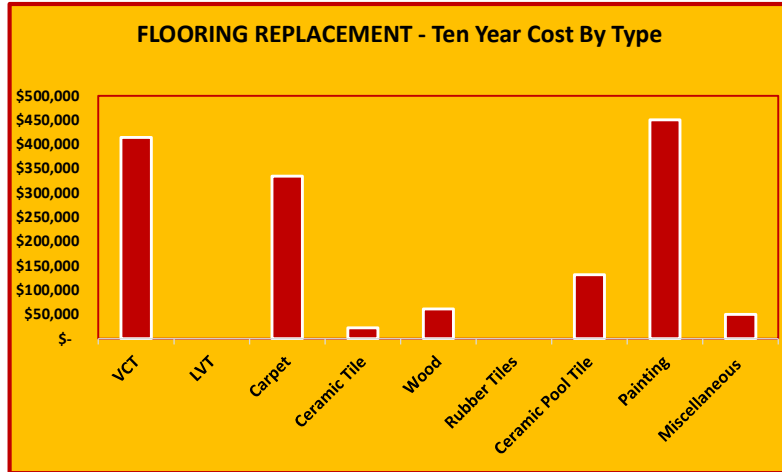
Wood Flooring - The primary school gym floor is scheduled to be refinished in 2021. The middle school gym floor was fully replaced in 2019 due to water damage. The high school gym floor was last refinished in 2006 and is scheduled for a complete sanding and refinish in 2027 and 2029. The intermediate school and middle school gyms are not scheduled to be refinished during this plan period.

Linoleum - Linoleum present at the high school and intermediate school will be maintained through the annual maintenance department budget and is not forecasted for replacement during this plan period.

Rubber Tile - Rubber tiles exist at the intermediate school and will be maintained via the annual maintenance budget. No replacement is forecasted during this plan period.

Miscellaneous - This category is for minor repairs and preventative maintenance for flooring. These repairs generally include incremental repairs and damage to small areas of flooring, wall bases, or transitions.

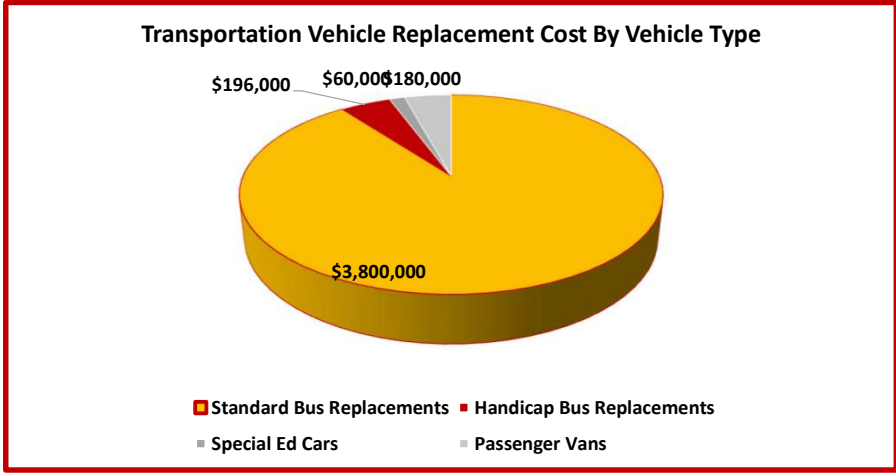
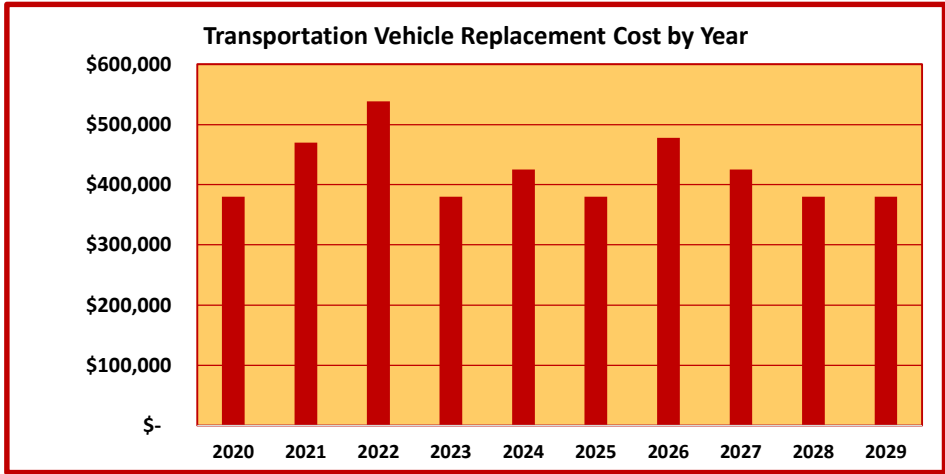
General Notes - The flooring costs projected are from the Ohio School Facilities Assessment Guidelines and vendor costs quoted for the district based upon state term pricing.



**NEW ALBANY -PLAIN LOCAL SCHOOLS
TRANSPORTATION VEHICLES**

Type of Busses	# Passengers	Replacement Cost Per Unit	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Standard Bus Replacements	77	\$ 95,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000
Handicap Bus Replacements	15-42	\$ 98,000	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ -
Special Ed Cars	1-2	\$ 30,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Passenger Vans	10	\$ 45,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Total			\$ 380,000	\$ 470,000	\$ 538,000	\$ 380,000	\$ 425,000	\$ 380,000	\$ 478,000	\$ 425,000	\$ 380,000	\$ 380,000

Transportation Vehicle Replacements
 - A 15-year useful lifecycle is forecasted for bus replacements and passenger van replacements based upon current mileage patterns.
 - Replacement costs are estimated based upon state term pricing and recent purchases.



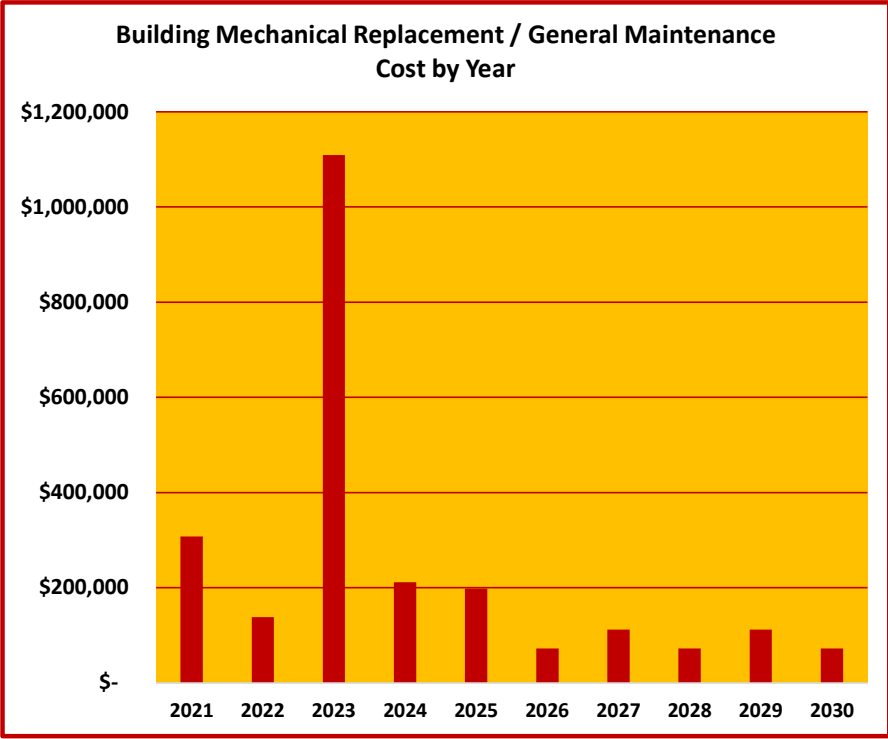
**NEW ALBANY PLAIN LOCAL SCHOOLS
BUILDING - MECHANICALS / GENERAL MAINTENANCE**

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Mechanical Equipment Replacements	\$ 195,420	\$ 65,600	\$ 812,000	\$ 138,800	\$ 85,780	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical	\$ 15,000	\$ 15,000	\$ 200,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Plumbing	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Compressor Motors	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
AHU Motors	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Small Electric Motors	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
VFD	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
PICCV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Pump Replacement	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total	\$ 307,920	\$ 138,100	\$ 1,109,500	\$ 211,300	\$ 198,280	\$ 72,500	\$ 112,500	\$ 72,500	\$ 112,500	\$ 72,500

Building Mechanicals

Mechanical Equipment - The mechanical replacements are based upon industry standards and current performance. The second half of the plan period assumes an average cost.

Remaining Categories -The remaining equipment budget categories illustrate annual costs in each category when using state term pricing, vendor quotes, or recent replacement costs.



**NEW ALBANY - PLAIN LOCAL SCHOOLS
ATHLETIC FACILITIES**

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Track Surfaces	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Tennis Court Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Artificial Turf Replacement	\$ -	\$ 650,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Stadium Lights	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500
Total Cost	\$ 28,500	\$ 853,500	\$ 28,500	\$ 28,500	\$ 58,500	\$ 58,500	\$ 148,500	\$ 28,500	\$ 28,500	\$ 58,500

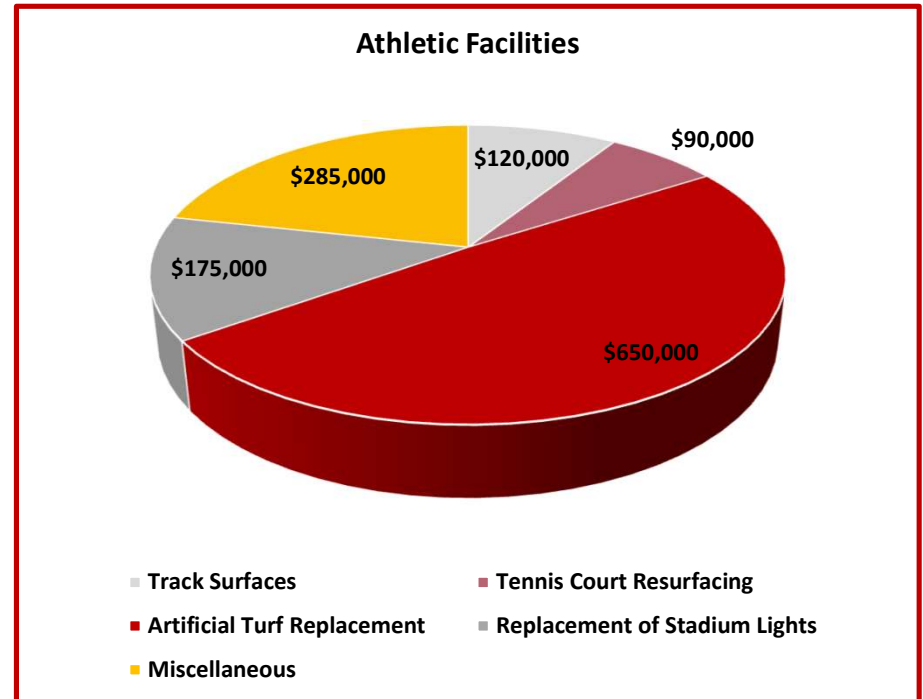
Athletic Facilities and Equipment

Track - The high school stadium track surface was replaced in 2017 and has an expected life of 10 years with proper annual maintenance. Pending wear and weather conditions, the track may be resurfaced one time in 2027 before a total replacement would be required.

Tennis Courts - Five tennis courts were resurfaced in 2019 with the remaining five courts scheduled for 2020. Resurfacing occurs every five years to maintain the tennis court infrastructures.

Athletic Turf - The stadium turf was installed in 2012 with a life expectancy of ten years.

Miscellaneous - A miscellaneous cost is included to cover maintenance costs including but not limited to baseball and softball field repairs, practice field maintenance and athletic equipment repairs and replacement.



NEW ALBANY - PLAIN LOCAL SCHOOLS
BUILDING FURNITURE AND EQUIPMENT

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Instruments	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
Furniture/Equipment	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Student Furniture	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Kiln	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ -
Miscellaneous	\$ 2,500.00	\$ 25,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Cost	\$ 83,500.00	\$ 106,000.00	\$ 83,500.00	\$ 83,500.00	\$ 83,500.00	\$ 83,500.00	\$ 80,000.00	\$ 83,500.00	\$ 80,000.00	\$ 80,000.00

BUILDING FURNISHINGS

Building furnishings have an expected life cycle of 20 - 30 years. The oldest buildings in the district are in that age range and will continue to see an increase in the need for replacements in this category based upon daily use.

Instruments - The total value of district owned instruments is approximately \$350,000. A 20 year replacement cycle is used.

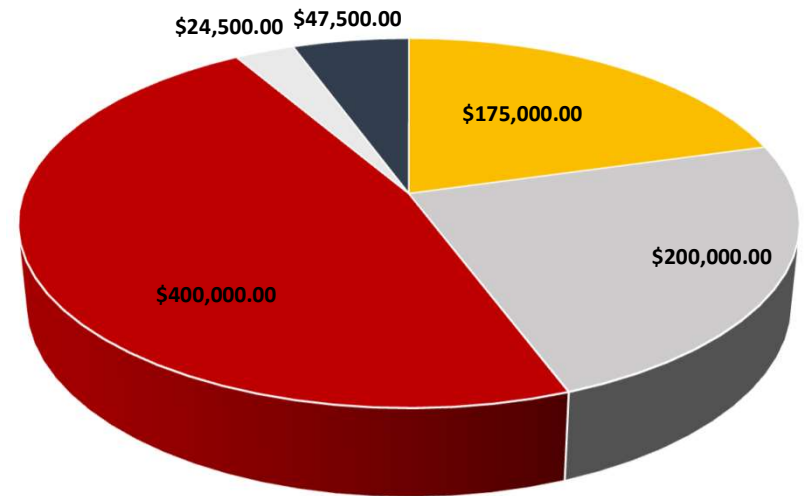
Furniture/equipment - An average cost of \$20,000 is forecasted to replace furniture and equipment required for staff usage.

Student furniture - An average cost of \$40,000 is forecasted to replace student furniture; an average of 25 seats is used for classrooms.

Kilns - Kiln replacement is based upon a 15 year life cycle. The replacement cost is from School Specialty and is based on the SKUTT KM 1227 with an additional \$300 for installation.

Miscellaneous - Miscellaneous includes an average annual cost for equipment required to fulfill curricula requirements for wellness, adaptive play, et al.

BUILDING FURNITURE REPLACEMENTS BY TYPE



■ Instruments ■ Furniture/Equipment ■ Student Furniture ■ Kiln ■ Miscellaneous

**NEW ALBANY - PLAIN LOCAL SCHOOLS
TECHNOLOGY**

Category	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
Infrastructure	\$182,780	\$422,935	\$510,000	\$163,000	\$73,000	\$280,000	\$83,000	\$298,000	\$140,000	\$338,800	\$2,491,515
Staff Equipment	\$132,860	\$127,080	\$258,000	\$8,000	\$168,000	\$150,000	\$274,000	\$8,000	\$168,000	\$200,000	\$1,493,940
Classroom Equipment	\$0	\$0	\$200,000	\$200,000	\$72,000	\$0	\$200,000	\$200,000	\$150,000	\$0	\$1,022,000
Security	\$38,875	\$44,711	\$0	\$24,000	\$24,000	\$180,000	\$72,000	\$72,000	\$120,000	\$0	\$575,586
Total	\$354,515	\$594,726	\$968,000	\$395,000	\$337,000	\$610,000	\$629,000	\$578,000	\$578,000	\$538,800	\$5,583,041

