

2015-2016 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024

**Transportation**

Busses		1,500,000			1,550,000			1,600,000	
White Fleet			30,000	30,000		32,500			35,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>30,000</b>	<b>30,000</b>	<b>1,550,000</b>	<b>32,500</b>	<b>0</b>	<b>1,600,000</b>	<b>35,000</b>

**Roofing**

Abia Judd	0	0	0	0	0	250,000	0	0	0
Central Kitchen	0	0	0	0	0	0	0	0	0
Child Study Services	0	10,000	0	0	0	0	0	0	0
District Office	0	0	0	75,000	0	0	0	0	0
Dexter	0	0	200,000	0	0	0	0	0	0
Facilities	0	0	0	0	0	0	100,000	0	0
Granite Mountain	0	0	25,000	0	0	0	125,000	0	0
Lincoln	0	45,000	0	0	0	0	0	0	0
Prescott High School	25,000	0	0	0	2,100,000	0	0	0	0
Mile High	0	40,000	0	0	0	0	0	225,000	0
Miller Valley	0	0	0	225,000	0	0	0	0	0
Taylor Hicks	0	0	0	0	0	0	0	0	0
Washington	0	0	0	0	0	0	0	0	60,000
<b>Total</b>	<b>25,000</b>	<b>95,000</b>	<b>225,000</b>	<b>300,000</b>	<b>2,100,000</b>	<b>250,000</b>	<b>225,000</b>	<b>225,000</b>	<b>60,000</b>

**HVAC**

Abia Judd	0	22,000	6,200	6,250	6,300	6,350	6,400	6,450	6,500
Central Kitchen	0	6,200	0	0	0	6,350	0	0	0
Child Study Services	0	0	6,250	0	0	0	6,400	0	0
District Office	0	0	0	6,000	0	0	0	0	0
Dexter	0	0	0	6,250	6,300	6,350	6,400	6,450	6,500
Facilities	0	0	6,000	0	0	0	0	0	0
Granite Mountain	0	0	6,200	6,250	6,300	6,350	6,400	6,450	6,500
Lincoln	0	0	0	23,000	0	0	0	0	0
Prescott High School	0	22,000	20,000	0	0	0	0	20,000	0
Mile High	0	22,000	6,400	6,450	24,000	6,500	6,550	6,600	6,650
Miller Valley	0	4,400	4,450	4,500	4,550	4,600	4,650	4,700	4,750
Taylor Hicks	0	3,000	3,050	3,100	3,150	3,200	3,250	3,300	3,350
Washington	0	3,000	3,050	3,100	3,150	3,200	3,250	3,300	3,400
Energy Savings Plan	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
<b>Total</b>	<b>0</b>	<b>432,600</b>	<b>411,600</b>	<b>414,900</b>	<b>403,750</b>	<b>392,900</b>	<b>393,300</b>	<b>407,250</b>	<b>387,650</b>

**Flooring**

Abia Judd	0	0	0	0	0	0	0	60,000	0
Central Kitchen	0	0	0	0	0	0	20,000	0	0
Child Study Services	0	0	0	10,000	0	0	0	0	0
District Office	0	0	0	0	30,000	0	0	0	0
Dexter	0	0	0	0	0	0	0	60,000	0
Facilities	0	0	0	0	0	0	10,000	0	0
Granite Mountain	0	0	0	65,000	0	0	0	0	0
Lincoln	0	0	0	0	0	0	0	0	56,000
Prescott High School	0	0	100,000	0	0	0	0	0	0
Mile High	0	55,000	0	0	0	0	0	0	0
Miller Valley	0	0	0	0	0	0	42,000	0	0
Taylor Hicks	0	0	0	0	0	55,000	0	0	0
Washington	0	0	0	0	42,000	0	0	0	0
<b>Total</b>	<b>0</b>	<b>55000</b>	<b>100000</b>	<b>75000</b>	<b>72000</b>	<b>55000</b>	<b>72000</b>	<b>120000</b>	<b>56000</b>

**Technology**

Abia Judd	0	4,000	11,500	0	0	0	0	0	5,000
Central Kitchen	0	0	0	0	0	0	0	0	0
Child Study Services	0	0	0	0	0	0	0	5,000	0
District wide Technology	32,000	32,750	98,500	34,250	34,750	35,250	35,750	36,500	37,000
District Office	4,000	0	0	4,000	0	0	0	0	0
Dexter	0	0	0	0	0	0	0	0	0
Facilities	1,500	0	0	0	0	0	0	0	0
Granite Mountain	0	4,000	0	12,000	0	0	5,000	0	0
Lincoln	0	4,000	0	0	12,500	5,000	0	0	0
Prescott High School	0	12,000	0	0	10,000	27,000	0	0	0
Mile High	0	4,000	0	5,000	0	0	13,500	0	0

Miller Valley	0	4,000	5,000	0	0	0	0	0	0
Taylor Hicks	0	9,000	0	0	0	0	0	0	14,500
Washington	0	6,000	0	0	0	0	0	0	0
<b>Total</b>	<b>37,500</b>	<b>79,750</b>	<b>115,000</b>	<b>55,250</b>	<b>57,250</b>	<b>67,250</b>	<b>54,250</b>	<b>41,500</b>	<b>56,500</b>

**Textbook**

Abia Judd	0	0	100,000	0	0	100,000	0	0	100,000
Child Study Services	0	0	0	0	0	0	0	0	0
Dexter	0	0	0	0	0	0	0	0	0
Granite Mountain	0	150,000	0	0	150,000	0	0	150,000	0
Lincoln	0	0	100,000	0	0	100,000	0	0	100,000
Prescott High School	0	0	0	300,000	0	0	300,000	0	0
Mile High	0	150,000	0	0	150,000	0	0	150,000	0
Miller Valley	0	0	0	0	0	0	0	0	0
Taylor Hicks	0	0	100,000	0	0	100,000	0	0	100,000
Washington	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Facilities**

Lawn mower	0	7,500	0	0	7,500	0	7,500	0	0
Trailer	0	0	0	0	0	4,500	0	0	0
Equipment	0	0	30,000	6,000	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,500</b>	<b>30,000</b>	<b>6,000</b>	<b>7,500</b>	<b>4,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>

**Kitchen Equipment**

Abia Judd	5,000	3,500	0	3,500	0	18,500	0	0	0
Central Kitchen	3,300	4,600	9,000	4,250	5,500	0	0	9,500	0
Dexter	0	0	0	0	0	0	0	0	0
Granite Mountain	4,000	0	0	18,500	0	0	6,000	1,800	10,000
Lincoln	10,000	0	0	0	3,500	0	0	0	0
Prescott High School	19,500	6,000	2,400	0	6,500	1,500	19,000	1,750	0
Mile High	4,000	10,500	0	0	0	0	4,000	1,800	0
Miller Valley	0	0	0	0	0	0	0	0	0
Taylor Hicks	0	0	6,000	0	3,500	0	0	0	19,500
Washington	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>45,800</b>	<b>24,600</b>	<b>17,400</b>	<b>26,250</b>	<b>19,000</b>	<b>20,000</b>	<b>29,000</b>	<b>14,850</b>	<b>29,500</b>

**Furniture and Fixtures**

Abia Judd	0	10,000	0	0	0	0	8,000	0	0
Central Kitchen	0	0	0	0	0	0	0	0	0
Child Study Services	0	0	5,000	0	0	0	0	0	0
District Office	0	0	0	0	0	0	0	0	0
Dexter	0	0	0	0	0	0	0	0	0
Facilities	0	0	0	0	0	0	0	0	0
Granite Mountain	0	0	8,000	0	0	0	0	0	0
Lincoln	0	0	0	0	0	0	0	8,000	0
Prescott High School	0	28,000	50,000	0	15,000	15,000	15,000	0	0
Mile High	0	0	10,000	40,000	25,000	0	0	0	0
Miller Valley	0	0	0	0	0	0	0	0	0
Taylor Hicks	0	0	0	0	0	0	0	0	8,000
Washington	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>73,000</b>	<b>40,000</b>	<b>40,000</b>	<b>15,000</b>	<b>23,000</b>	<b>8,000</b>	<b>8,000</b>

Capital Needs Total	108,300	2,532,450	1,302,000	1,247,400	4,549,500	1,137,150	1,104,050	2,716,600	932,650
Bond Allowable expense	0	2,152,700	972,000	917,400	4,249,500	804,650	804,050	2,416,600	597,650
Bond Sale Amount									
<b>Amount from budget</b>	108,300	379,750	330,000	330,000	300,000	332,500	300,000	300,000	335,000

**Total capital plan: 15,630,100**