

**2022-2023 Facilities Renewal Program and School Condition
Improvement Summary**

DESCRIPTION	TOTAL 2022-23 FRP/SCI BUDGET	TOTAL 2023-24 FRP/SCI BUDGET
<u>Facilities Renewal Program</u>		
<u>Building Systems</u>		
Mechanical - A/C	\$50,000	\$0
Mechanical - Controls	\$1,145,000	\$0
Mechanical - Heating	\$50,000	\$0
Mechanical - Plumbing	\$50,000	\$0
Power Services	\$50,000	\$0
Elevators	\$20,000	\$0
Electrical - Fire Alarm Safety	\$20,000	\$0
Electrical - Communications/PA	\$10,000	\$0
Electrical - Lighting	\$20,000	\$0
Environmental - Asbestos	\$50,000	\$0
Environmental - Oil/UT	\$0	\$0
Sub-Total	\$1,465,000	\$0
<u>Building Exterior</u>		
Roof Mechanical	\$200,000	\$0
Roof Leaks	\$750,000	\$0
Roof Preventative Maintenance	\$1,000,000	\$0
Roof Replacement	\$45,000	\$0
Building Foundations	\$100,000	\$0
Masonry Walls/Chimneys	\$200,000	\$0
Building Structure	\$350,000	\$350,000
Siporex	\$20,000	\$0
Windows/Exterior Doors	\$50,000	\$0
Sub-Total	\$2,715,000	\$350,000
<u>Building Interior</u>		
Interior Flooring	\$950,000	\$0
Interior Flooring - Gym	\$80,000	\$0
Interior Ceilings	\$100,000	\$0
Interior Doors	\$50,000	\$0
Interior Door Hardware	\$100,000	\$0
Interior Walls	\$50,000	\$0
Interior Lockers	\$50,000	\$0
Interior Toilet Partitions	\$20,000	\$0
Sub-Total	\$1,400,000	\$0
<u>Site & Grounds</u>		
Site-Paving	\$70,000	\$0
Site-Landscape/Fencing	\$50,000	\$0
Site-Play Areas/Sports Fields	\$30,000	\$0
Site-Signage	\$150,000	\$0
Site-Civil Services	\$70,000	\$0
Site Equipment	\$50,000	\$0
Site-Other	\$150,000	\$0
Environmental - Site	\$160,000	\$0
Portable Upgrades	\$300,000	\$0
Upgrade Program	\$500,000	\$0
Upgrade-Accessibility	\$4,060,000	\$3,000,000
Sub-Total	\$5,590,000	\$3,000,000

DESCRIPTION	TOTAL 2022-23 FRP/SCI BUDGET	TOTAL 2023-24 FRP/SCI BUDGET
<u>Other</u>		
Contingency	\$2,423,256	\$0
Solar Program	\$3,825,000	\$0
Technical Analysis	\$25,000	\$0
Portable Moves	<u>\$3,000,000</u>	<u>\$0</u>
Sub-Total	<u>\$9,273,256</u>	<u>\$0</u>
Total Facilities Renewal Program	\$20,443,256	\$3,350,000
<u>School Condition Improvement</u>		
Building Renewals	\$800,000	\$2,580,000
Ceiling Renewals	\$6,325,000	\$10,115,000
Electrical Renewals	\$7,900,000	\$0
Interior Renewals	\$705,000	\$100,000
Locker Renewals	\$1,125,000	\$1,300,000
Mechanical Renewals	\$10,917,000	\$7,775,000
Paving/Site Renewals	\$5,705,000	\$1,250,000
Power Renewals	\$3,730,000	\$3,725,000
Program Upgrades	\$5,135,000	\$750,000
Roofing Renewals	\$7,745,000	\$4,025,000
Window Renewals	\$3,100,000	\$7,000,000
Contingency	<u>\$237,109</u>	<u>\$0</u>
Total School Condition Improvement	\$53,424,109	\$38,620,000
Total Facilities Renewal Program & School Condition Improvement	\$73,867,365	\$41,970,000