

**2023-2024 Facilities Renewal Program and School Condition
Improvement Summary**

DESCRIPTION	TOTAL 2023-24 FRP/SCI BUDGET	TOTAL 2024-25 FRP/SCI BUDGET
Facilities Renewal Program		
Building Systems		
Mechanical - A/C	\$50,000	\$0
Mechanical - Controls	\$820,000	\$0
Mechanical - Heating	\$50,000	\$0
Mechanical - Plumbing	\$50,000	\$0
Power Services	\$220,000	\$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	\$1,310,000	\$0
Building Exterior		
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	\$550,000	\$0
Siporex	\$20,000	\$0
Windows/Exterior Doors	\$50,000	\$0
Sub-Total	\$2,915,000	\$0
Building Interior		
Interior Flooring	\$900,000	\$0
Interior Flooring - Gym	\$80,000	\$0
Interior Ceilings	\$350,000	\$430,000
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	\$1,600,000	\$430,000
Site & Grounds		
Site-Paving	\$70,000	\$0
Site-Landscape/Fencing	\$50,000	\$0
Site-Play Areas/Sports Fields	\$320,000	\$0
Site-Signage	\$150,000	\$0
Site-Civil Services	\$70,000	\$0
Site Equipment	\$775,000	\$0
Site-Other	\$95,000	\$0
Environmental - Site	\$160,000	\$0
Portable Upgrades	\$300,000	\$0
Upgrade Program	\$925,000	\$1,000,000
Upgrade-Accessibility	\$3,830,000	\$2,650,000
Sub-Total	\$6,745,000	\$3,650,000
Other		

DESCRIPTION	TOTAL 2023-24 FRP/SCI BUDGET	TOTAL 2024-25 FRP/SCI BUDGET
Contingency	\$201,344	\$0
Solar Program	\$1,875,000	\$1,950,000
Technical Analysis	\$25,000	\$0
Portable Moves	\$3,000,000	\$0
Sub-Total	\$5,101,344	\$1,950,000
Total Facilities Renewal Program	\$17,671,344	\$6,030,000
School Condition Improvement		
Building Renewals	\$200,000	\$250,000
Ceiling Renewals	\$2,875,000	\$6,900,000
Electrical Renewals	\$9,100,000	\$0
Interior Renewals	\$1,065,000	\$850,000
Locker Renewals	\$1,540,000	\$2,100,000
Mechanical Renewals	\$14,250,000	\$6,935,000
Paving/Site Renewals	\$3,900,000	\$1,165,000
Power Renewals	\$8,290,000	\$4,150,000
Program Upgrades	\$6,000,000	\$1,675,000
Roofing Renewals	\$14,375,000	\$530,000
Window Renewals	\$3,150,000	\$4,250,000
Contingency	\$569,959	\$0
Total School Condition Improvement	\$65,314,959	\$28,805,000
Total Facilities Renewal Program & School Condition Improvement	\$82,986,303	\$34,835,000