

**2024-2025 Facilities Renewal Program and School Condition  
Improvement Summary**

Appendix A to Report 24-124

DESCRIPTION	TOTAL 2024-25 FRP/SCI BUDGET	TOTAL 2025-26 FRP/SCI BUDGET
<b><u>Facilities Renewal Program</u></b>		
<b><u>Building Systems</u></b>		
Mechanical - A/C	\$50,000	\$0
Mechanical - Controls	\$260,000	\$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
<b>Sub-Total</b>	<b>\$580,000</b>	<b>\$0</b>
<b><u>Building Exterior</u></b>		
Roof Mechanical	\$200,000	\$0
Roof Leaks	\$600,000	\$0
Roof Preventative Maintenance	\$800,000	\$0
Roof Replacement	\$45,000	\$0
Building Foundations	\$100,000	\$0
Masonry Walls/Chimneys	\$150,000	\$0
Building Structure	\$150,000	\$0
Siporex	\$20,000	\$0
Windows/Exterior Doors	\$50,000	\$0
<b>Sub-Total</b>	<b>\$2,115,000</b>	<b>\$0</b>
<b><u>Building Interior</u></b>		
Interior Flooring	\$700,000	\$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
<b>Sub-Total</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b><u>Site &amp; Grounds</u></b>		
Site-Paving	\$70,000	\$0
Site-Landscape/Fencing	\$50,000	\$0
Site-Play Areas/Sports Fields	\$245,000	\$0
Site-Signage	\$150,000	\$0
Site-Civil Services	\$85,000	\$0
Site Equipment	\$950,000	\$0
Site-Other	\$50,000	\$0
Environmental - Site	\$150,000	\$0
Portable Upgrades	\$300,000	\$0
Upgrade Program	\$300,000	\$0
Upgrade-Accessibility	\$10,105,000	\$1,600,000
<b>Sub-Total</b>	<b>\$12,455,000</b>	<b>\$1,600,000</b>
<b><u>Other</u></b>		

DESCRIPTION	TOTAL 2024-25 FRP/SCI BUDGET	TOTAL 2025-26 FRP/SCI BUDGET
Contingency	\$365,640	\$0
Solar Program	\$3,300,000	\$0
Technical Analysis	\$25,000	\$0
Portable Moves	\$3,000,000	\$0
<b>Sub-Total</b>	<b>\$6,690,640</b>	<b>\$0</b>
<b>Total Facilities Renewal Program</b>	<b>\$22,990,640</b>	<b>\$1,600,000</b>
<b>School Condition Improvement</b>		
Building Renewals	\$1,600,000	\$250,000
Ceiling Renewals	\$5,810,000	\$1,400,000
Electrical Renewals	\$6,000,000	\$2,050,000
Interior Renewals	\$650,000	\$550,000
Locker Renewals	\$600,000	\$0
Mechanical Renewals	\$13,930,000	\$12,775,000
Paving/Site Renewals	\$7,360,000	\$1,045,000
Power Renewals	\$4,050,000	\$350,000
Program Upgrades	\$5,250,000	\$500,000
Roofing Renewals	\$6,750,000	\$2,350,000
Window Renewals	\$1,980,000	\$950,000
Contingency	\$4,962,377	\$0
<b>Total School Condition Improvement</b>	<b>\$58,942,377</b>	<b>\$22,220,000</b>
<b>Total Facilities Renewal Program &amp; School Condition Improvement</b>	<b>\$81,933,017</b>	<b>\$23,820,000</b>