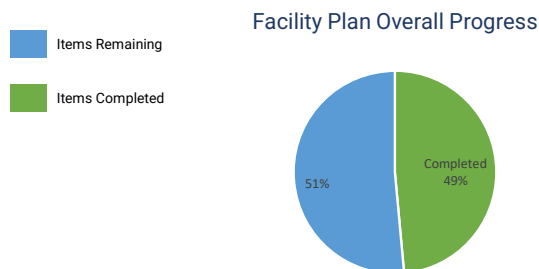


District Wide Capital Improvement Plan

		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	Grodsky Administration											
1.1	Site Work	\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682	\$0	\$0	\$0	\$0	\$171,111
1.2	Building Envelope	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,735	\$0	\$8,292	\$0
1.3	Building Interior	\$0	\$0	\$0	\$0	\$0	\$0	\$262,200	\$0	\$1,825,738	\$0	\$197,728
1.4	Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$11,604	\$0	\$52,296	\$12,320	\$354,897
2	Anne Sullivan School											
2.1	Site Work	\$0	\$11,789	\$0	\$0	\$0	\$38,163	\$3,311	\$0	\$0	\$0	\$384,429
2.2	Building Envelope	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636	\$8,277	\$661,830	\$33,405	\$1,387,497	\$0
2.3	Building Interior	\$0	\$500	\$0	\$0	\$0	\$800	\$0	\$80,250	\$23,158	\$1,943,568	\$1,135,670
2.4	Building Systems	\$7,500	\$5,200	\$0	\$0	\$12,200	\$204,740	\$5,173	\$63,367	\$32,916	\$0	\$0
3	Betsy Ross School											
3.1	Site Work	\$0	\$1,082	\$0	\$1,170	\$0	\$39,844	\$0	\$0	\$71,783	\$0	\$425,288
3.2	Building Envelope	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636	\$0	\$47,594	\$773,754	\$0	\$1,518,864
3.3	Building Interior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,548	\$0	\$775,605	\$1,370,460
3.4	Building Systems	\$0	\$18,000	\$0	\$0	\$0	\$204,740	\$0	\$173,446	\$85,581	\$347,991	\$96,329
4	MacArthur Middle School											
4.1	Site Work	\$0	\$45,000	\$1,400	\$451,156	\$0	\$76,325	\$0	\$0	\$0	\$0	\$0
4.2	Building Envelope	\$0	\$46,000	\$0	\$0	\$984,848	\$0	\$0	\$1,440,712	\$55,907	\$0	\$14,432
4.3	Building Interior	\$0	\$24,877	\$562	\$4,310	\$47,405	\$102,253	\$47,229	\$10,140	\$50,925	\$633,822	\$3,980,295
4.4	Building Systems	\$0	\$33,555	\$8,436	\$0	\$0	\$425,000	\$1,118,835	\$111,421	\$206,739	\$87,184	\$503,193
5	Eisenhower School											
5.1	Site Work	\$0	\$7,788	\$0	\$0	\$0	\$0	\$203,000	\$0	\$0	\$0	\$609,155
5.2	Building Envelope	\$0	\$352,896	\$156,356	\$0	\$0	\$0	\$300	\$7,243	\$5,978	\$45,274	\$91,878
5.3	Building Interior	\$0	\$5,084	\$11,800	\$0	\$84,815	\$15,303	\$0	\$82,772	\$0	\$408,518	\$828,092
5.4	Building Systems	\$12,500	\$7,949	\$0	\$0	\$14,623	\$0	\$97	\$3,104	\$0	\$405,123	\$43,855
Subtotal		\$20,000	\$568,284	\$186,991	\$467,165	\$1,844,432	\$1,300,121	\$1,660,025	\$3,260,161	\$3,218,181	\$6,055,193	\$11,725,677
Fees, Contingency, OH&P		\$6,400	\$181,851	\$59,837	\$149,493	\$590,218	\$416,039	\$531,208	\$1,043,252	\$1,029,818	\$1,937,662	\$3,752,217
Capital Improvement Total		\$26,400	\$750,135	\$246,829	\$616,657	\$2,434,650	\$1,716,160	\$2,191,233	\$4,303,413	\$4,247,999	\$7,992,855	\$15,477,894

Capital Improvement Total does not include Preventative Maintenance



6	Total 2023-2027 Plan Outlay	\$34,213,395
6.1	Grodsky Administration	\$4,439,055
6.2	Anne Sullivan School	\$7,606,963
6.3	Betsy Ross School	\$7,653,681
6.4	MacArthur Middle School	\$10,904,302
6.5	Eisenhower School	\$3,609,393

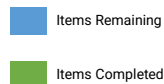
Totals include Preventative Maintenance

7	Items not Included in Original Plan	
7.1	Items Added	\$10,161,146
7.2	Items Completed	\$782,390

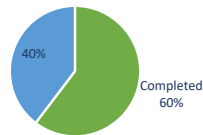
Totals of Items added are included in Capital Improvement Totals and progress charts

Grodsky Capital Improvement Plan

		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	Site Work											
1.1	Parking Lot Renovation							\$0	\$0	\$0	\$0	\$171,111
1.2	Sitework (Completed before 2023)	\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682					
2	Building Envelope & Roofing											
2.1	Exterior Siding & Window Replacement							\$0	\$466,735	\$0	\$0	\$0
2.2	Other Building Envelope & Roofing Work							\$0	\$0	\$0	\$8,292	\$0
2.3	Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
3	Building Interior											
3.1	Basement Remodeling & Waterproofing							\$262,200	\$0	\$1,813,006	\$0	\$0
3.2	Other Interior Work							\$0	\$0	\$12,731	\$0	\$197,728
3.3	Building Interior (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
4	Building Systems											
4.1	Interior Camera System Upgrades							\$0	\$0	\$21,534	\$0	\$0
4.2	Exterior Camera System Upgrades							\$0	\$0	\$30,763	\$0	\$0
4.3	Other Building Systems Work							\$11,604	\$0	\$0	\$12,320	\$354,897
4.4	System Improvements (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
Subtotal		\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682	\$273,804	\$466,735	\$1,878,034	\$20,612	\$723,736
Fees, Contingency, OH&P		\$0	\$2,741	\$0	\$3,369	\$1,404	\$538	\$87,617	\$149,355	\$600,971	\$6,596	\$231,596
Capital Improvement Total (CIP)		\$0	\$11,307	\$0	\$13,898	\$5,791	\$2,220	\$361,421	\$616,090	\$2,479,005	\$27,207	\$955,332
5	Preventative Maintenance											
5.1	Topgraphic/Alta Survey							\$37,700				
5.2	Pavement Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.3	Building Envelope & Roofing	\$0	\$541	\$562	\$585	\$731	\$841	\$967	\$1,035	\$1,107	\$1,185	\$1,267
5.4	Building Interior	\$0	\$0	\$0	\$0	\$8,197	\$16,788	\$0	\$16,554	\$0	\$0	\$0
5.5	Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)		\$0	\$541	\$562	\$585	\$8,928	\$17,629	\$38,667	\$17,589	\$1,107	\$1,185	\$1,267
Grand Total (CIP + PM)		\$0	\$11,848	\$562	\$14,483	\$14,719	\$19,849	\$400,088	\$633,679	\$2,480,112	\$28,392	\$956,599



Grodsky Facility Plan Progress

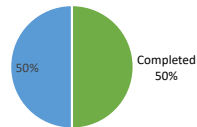


Sullivan Capital Improvement Plan

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1	Parking Lot-Pavement Renovation						\$0	\$0	\$0	\$0	\$384,429
1.2	Other Sitework						\$3,311	\$0	\$0	\$0	\$0
1.3	Sitework (Completed before 2023)	\$0	\$11,789	\$0	\$0	\$0	\$38,163				
2 Building Envelope & Roofing											
2.1	Exterior Siding & Window Replacement						\$0	\$661,830	\$0	\$0	\$0
2.2	Other Building Envelope & Roofing Work						\$8,277	\$0	\$33,405	\$1,387,497	\$0
2.3	Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636				
3 Building Interior											
3.1	Multipurpose Room Operable Wall						\$0	\$80,250	\$0	\$0	\$0
3.2	Multipurpose Room Flooring						\$0	\$0	\$0	\$73,503	\$0
3.3	Toilet Room Remodeling						\$0	\$0	\$0	\$698,905	\$0
3.4	Flooring Replacement						\$0	\$0	\$0	\$0	\$1,135,670
3.5	Other Building Interior Work						\$0	\$0	\$23,158	\$1,171,160	\$0
3.6	Building Interior (Completed before 2023)	\$0	\$500	\$0	\$0	\$0	\$800				
4 Building Systems											
4.1	Interior Camera System Upgrades						\$0	\$52,296	\$0	\$0	\$0
4.2	Exterior Camera System Upgrades						\$0	\$0	\$32,916	\$0	\$0
4.3	Other Building Systems Work						\$5,173	\$11,071	\$0	\$0	\$0
4.4	System Improvements (Completed before 2023)	\$7,500	\$5,200	\$0	\$0	\$12,200	\$204,740				
Subtotal		\$7,500	\$17,489	\$4,218	\$0	\$360,277	\$339,338	\$16,761	\$805,447	\$89,479	\$3,331,064
Fees, Contingency, OH&P		\$2,400	\$5,597	\$1,350	\$0	\$115,289	\$108,588	\$5,364	\$257,743	\$28,633	\$1,065,941
Capital Improvement Total (CIP)		\$9,900	\$23,086	\$5,568	\$0	\$475,565	\$447,927	\$22,125	\$1,063,190	\$118,112	\$4,397,005
5 Preventative Maintenance											
5.1	Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2	Pavement Maintenance	\$0	\$8,372	\$0	\$1,170	\$9,856	\$176,682	\$0	\$0	\$0	\$15,968
5.3	Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292
5.4	Building Interior	\$0	\$541	\$0	\$40,870	\$42,090	\$40,099	\$35,248	\$82,772	\$0	\$0
5.5	Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$29,782	\$37,661	\$0	\$0
Preventative Maintenance Total (PM)		\$0	\$12,698	\$3,937	\$46,134	\$57,064	\$222,667	\$71,799	\$127,676	\$7,750	\$24,260
Grand Total (CIP + PM)		\$9,900	\$35,784	\$9,505	\$46,134	\$532,630	\$670,593	\$93,924	\$1,190,866	\$125,862	\$4,421,265

- Items Remaining
- Items Completed

Sullivan Facility Plan Progress



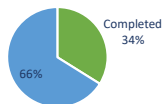
Ross Capital Improvement Plan

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1	Parking Lot-Pavement Renovation						\$0	\$0	\$0	\$0	\$425,288
1.2	Other Sitework						\$0	\$0	\$71,783	\$0	\$0
1.3	Sitework (Completed before 2023)	\$0	\$1,082	\$0	\$1,170	\$0	\$39,844				
2 Building Envelope & Roofing											
2.1	Exterior Siding & Window Replacement						\$0	\$0	\$772,647	\$0	\$0
2.2	Other Building Envelope & Roofing Work						\$0	\$47,594	\$1,107	\$0	\$1,518,864
2.3	Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$1,500	\$0	\$0	\$0	\$0				
3 Building Interior											
3.1	Multipurpose Room Operable Wall						\$0	\$80,250	\$0	\$0	\$0
3.2	Multipurpose Room Flooring						\$0	\$0	\$0	\$73,503	\$0
3.3	Toilet Room Remodeling (204, 205, 08A)						\$0	\$0	\$0	\$431,583	\$0
3.4	Toilet Room Remodeling (207, 209)						\$0	\$0	\$0	\$270,520	\$0
3.5	Flooring Replacement						\$0	\$0	\$0	\$0	\$1,213,747
3.6	Painting						\$0	\$0	\$0	\$0	\$126,749
3.7	Other Building Interior Work						\$0	\$31,298	\$0	\$0	\$29,963
3.8	Building Interior (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0				
4 Building Systems											
4.1	Interior Camera System Upgrades						\$0	\$64,601	\$0	\$0	\$0
4.2	Exterior Camera System Upgrades						\$0	\$0	\$85,581	\$0	\$0
4.3	Exhaust Fan Replacements						\$0	\$1,035	\$0	\$0	\$0
4.4	Other Building Systems Work						\$0	\$107,810	\$0	\$347,991	\$96,329
4.5	System Improvements (Completed before 2023)	\$0	\$18,000	\$0	\$0	\$0	\$204,740				
Subtotal											
		\$0	\$20,582	\$0	\$1,170	\$0	\$244,584	\$0	\$332,588	\$931,118	\$1,123,596
Fees, Contingency, OH&P		\$0	\$6,586	\$0	\$374	\$0	\$78,267	\$0	\$106,428	\$297,958	\$359,551
Capital Improvement Total (CIP)		\$0	\$27,168	\$0	\$1,544	\$0	\$322,851	\$0	\$439,016	\$1,229,076	\$1,483,147
5 Preventative Maintenance											
5.1	Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2	Pavement Maintenance	\$0	\$15,597	\$0	\$0	\$21,087	\$0	\$0	\$29,839	\$0	\$0
5.3	Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292
5.4	Building Interior	\$0	\$973	\$0	\$23,860	\$24,428	\$58,199	\$27,796	\$11,795	\$0	\$0
5.5	Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)											
		\$0	\$20,356	\$3,937	\$27,955	\$50,633	\$64,085	\$34,565	\$48,877	\$7,750	\$8,292
Grand Total (CIP + PM)		\$0	\$47,523	\$3,937	\$29,499	\$50,633	\$386,936	\$34,565	\$487,893	\$1,236,826	\$1,491,439

Items Remaining

Ross Facility Plan Progress

Items Completed

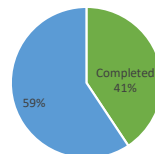


MacArthur Capital Improvement Plan

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot-Pavement Renovation							\$0	\$0	\$0	\$0	\$0
1.2 Other Sitework							\$0	\$0	\$0	\$0	\$0
1.3 Sitework (Completed before 2023)	\$0	\$45,000	\$1,400	\$451,156	\$0	\$76,325					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$1,161,410	\$0	\$0	\$0
2.2 Exterior Door Replacement, Painting							\$0	\$233,260	\$0	\$0	\$0
2.3 Other Building Envelope & Roofing Work							\$0	\$46,042	\$55,907	\$0	\$14,432
2.4 Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$46,000	\$0	\$0	\$984,848	\$0					
3 Building Interior											
3.1 Group Toilet Room Renovation (One Location)							\$0	\$0	\$0	\$596,627	\$0
3.2 Other Building Interior Work							\$47,229	\$10,140	\$50,925	\$37,195	\$3,980,295
3.3 Building Interior (Completed before 2023)	\$0	\$24,877	\$562	\$4,310	\$47,405	\$102,253					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$0	\$105,331	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$104,593	\$0	\$0	\$0
4.3 HVAC Retrofit Phase 2							\$1,114,000	\$0	\$0	\$0	\$0
4.4 Other Building Systems Work							\$4,835	\$6,829	\$101,408	\$87,184	\$503,193
4.5 System Improvements (Completed before 2023)	\$0	\$33,555	\$8,436	\$0	\$0	\$425,000					
Subtotal	\$0	\$149,431	\$10,399	\$455,466	\$1,032,253	\$603,578	\$1,166,064	\$1,562,273	\$313,571	\$721,006	\$4,497,921
Fees, Contingency, OH&P	\$0	\$47,818	\$3,328	\$145,749	\$330,321	\$193,145	\$373,140	\$499,927	\$100,343	\$230,722	\$1,439,335
Capital Improvement Total (CIP)	\$0	\$197,249	\$13,727	\$601,215	\$1,362,575	\$796,723	\$1,539,204	\$2,062,200	\$413,914	\$951,728	\$5,937,256
5 Preventative Maintenance											
5.1 Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2 Pavement Maintenance	\$0	\$19,620	\$0	\$1,170	\$25,064	\$1,682	\$0	\$37,537	\$0	\$2,369	\$0
5.3 Building Envelope & Roofing	\$0	\$7,571	\$7,874	\$8,189	\$10,236	\$11,772	\$13,537	\$14,485	\$15,499	\$16,584	\$0
5.4 Building Interior	\$0	\$0	\$1,181	\$0	\$0	\$0	\$0	\$20,486	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$27,191	\$9,055	\$9,359	\$35,300	\$13,453	\$13,537	\$72,508	\$15,499	\$18,953	\$0
Grand Total (CIP + PM)	\$0	\$224,441	\$22,782	\$610,574	\$1,397,875	\$810,176	\$1,552,742	\$2,134,708	\$429,413	\$970,681	\$5,937,256

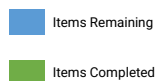
■ Items Remaining
■ Items Completed

MacArthur Facility Plan Progress



Eisenhower Capital Improvement Plan

		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	Site Work											
1.1	Parking Lot-Pavement Renovation							\$0	\$0	\$0	\$0	\$609,155
1.2	Other Sitework							\$203,000	\$0	\$0	\$0	\$0
1.3	Sitework (Completed before 2023)	\$0	\$7,788	\$0	\$0	\$0	\$0					
2	Building Envelope & Roofing											
2.1	Exterior Siding & Window Replacement							\$0	\$0	\$0	\$0	\$0
2.2	Other Building Envelope & Roofing Work							\$300	\$7,243	\$5,978	\$45,274	\$91,878
2.3	Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$352,896	\$156,356	\$0	\$0	\$0					
3	Building Interior											
3.1	Toilet Room Remodeling							\$0	\$0	\$0	\$0	\$0
3.2	Other Building Interior Work							\$0	\$82,772	\$0	\$408,518	\$828,092
3.3	Building Interior (Completed before 2023)	\$0	\$5,084	\$11,800	\$0	\$84,815	\$15,303					
4	Building Systems											
4.1	Interior Camera System Upgrades							\$0	\$0	\$0	\$0	\$0
4.2	Exterior Camera System Upgrades							\$0	\$0	\$0	\$0	\$0
4.3	Other Building Systems Work							\$97	\$3,104	\$0	\$405,123	\$43,855
4.4	System Improvements (Completed before 2023)	\$12,500	\$7,949	\$0	\$0	\$14,623	\$0					
	Subtotal	\$12,500	\$373,716	\$168,156	\$0	\$99,438	\$15,303	\$203,397	\$93,118	\$5,978	\$858,915	\$1,572,980
	Fees, Contingency, OH&P	\$4,000	\$119,589	\$53,810	\$0	\$31,820	\$4,897	\$65,087	\$29,798	\$1,913	\$274,853	\$503,354
	Capital Improvement Total (CIP)	\$16,500	\$493,304	\$221,966	\$0	\$131,258	\$20,200	\$268,484	\$122,916	\$7,891	\$1,133,768	\$2,076,334
5	Preventative Maintenance											
5.1	Topographic/Alta Survey							\$20,300				
5.2	Pavement Maintenance	\$0	\$16,505	\$0	\$7,019	\$20,853	\$1,682	\$0	\$31,577	\$0	\$2,369	\$0
5.3	Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292	\$0
5.4	Building Interior	\$0	\$0	\$0	\$20,068	\$22,646	\$28,010	\$153,324	\$248,316	\$0	\$0	\$0
5.5	Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Preventative Maintenance Total (PM)	\$0	\$20,291	\$3,937	\$31,182	\$48,617	\$35,578	\$180,393	\$287,136	\$7,750	\$10,661	\$0
	Grand Total (CIP + PM)	\$16,500	\$513,595	\$225,903	\$31,182	\$179,875	\$55,778	\$448,876	\$410,052	\$15,641	\$1,144,429	\$2,076,334



Eisenhower Facility Plan Progress

