

2019-2023 RENEWAL BUDGET BREAKDOWN

APPENDIX A

REVENUE	2019-2020	2020-2021	2021-2022	2022-2023	Total
	PLAN		FORECAST		
School Condition Improvement Grant - (SCI)	\$43,035,559	\$43,035,559	\$43,035,559	\$43,035,559	\$172,142,236
School Renewal Allocation - (SRA)	\$17,144,200	\$17,144,200	\$17,144,200	\$17,144,200	\$68,576,800
REVENUE TOTAL	\$60,179,759	\$60,179,759	\$60,179,759	\$60,179,759	\$240,719,036

EXPENDITURE: SYSTEM-WIDE INITIATIVES	PLAN		FORECAST		Total
Technical Support Staff	\$1,220,000	\$1,262,700	\$1,306,895	\$1,352,636	\$5,142,230
School Yard Greening Initiatives	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Cooling Centre Installation	\$6,350,892	\$3,325,000	\$3,192,000	\$0	\$12,867,892
Portables -Refurbishment & Relocation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Contingency (unplanned critical repairs)	\$5,000,000	\$6,017,976	\$6,017,976	\$6,017,976	\$23,053,928
Digital Signage (Secondary)	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Signage (Elementary)	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
SAP Facility Investment and Project System Module	\$1,000,000				\$1,000,000
Accessibility upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
System-Wide Expenditure Initiative	\$16,720,892	\$13,755,676	\$13,666,870	\$10,520,612	\$54,664,050

SCHOOL RENEWAL	PLAN		FORECAST		Total
Building Envelope	23%	21%	20%	20%	
Roof and HVAC Fans Replacement	\$7,330,406	\$7,498,506	\$7,571,381	\$7,176,400	\$29,576,694
Windows and Doors Replacement	\$3,915,290	\$4,247,850	\$3,892,500	\$4,003,850	\$16,059,490
Exterior Walls Review and Repair	\$2,244,000	\$732,500	\$583,750	\$545,000	\$4,105,250
Structure Review and Repair	\$370,000	\$375,000	\$31,250	\$31,250	\$807,500
	\$13,859,696	\$12,853,856	\$12,078,881	\$11,756,500	\$50,548,934
Mechanical & Electrical	35%	39%	43%	43%	
Heating and Cooling Upgrades	\$8,459,779	\$9,682,500	\$12,208,750	\$12,171,850	\$42,522,879
Washrooms and Plumbing Upgrades	\$3,968,750	\$5,698,750	\$5,838,750	\$7,552,500	\$23,058,750
Security System and Public Address Upgrades	\$3,177,511	\$2,442,932	\$2,395,658	\$1,905,000	\$9,921,101
Emergency Lighting and Fire Alarm Upgrades	\$2,250,310	\$3,012,170	\$2,785,094	\$1,655,000	\$9,702,574
Electrical Upgrades	\$1,684,400	\$1,776,250	\$1,426,250	\$850,000	\$5,736,900
Lighting Upgrades	\$1,257,620	\$1,333,850	\$1,594,000	\$1,210,000	\$5,395,470
	\$20,798,371	\$23,946,452	\$26,248,502	\$25,344,350	\$96,337,675
Interior Renovations	8%	10%	8%	12%	
Renovation General for Floors, Ceilings, Finishes	\$2,715,500	\$4,169,917	\$3,873,083	\$5,438,328	\$16,196,828
Renovation for Program / Accessibility	\$1,360,750	\$1,100,000	\$655,000	\$1,450,000	\$4,565,750
Interior Stair Repairs or Replacement	\$796,250	\$613,750	\$548,750	\$406,250	\$2,365,000
	\$4,872,500	\$5,883,667	\$5,076,833	\$7,294,578	\$23,127,578
Site Work	7%	7%	6%	6%	
Site Improvements	\$3,928,300	\$4,557,500	\$3,858,750	\$3,696,250	\$16,040,800
	\$3,928,300	\$4,557,500	\$3,858,750	\$3,696,250	\$16,040,800
TOTALS EXPENDITURES	\$60,179,759	\$60,997,151	\$60,929,837	\$58,612,289	\$240,719,036

Notes:

1. * - Funding for years 2020 to 2023 is estimated based on 2019-2020 levels as noted in the Ministry of Education memo: 2019 B16, May 24, 2019