

**PREVIOUSLY APPROVED**

**2016-2018 RENEWAL BUDGET BREAKDOWN**

<b>REVENUE</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Total</b>
Pupil Accommodation Grant School Renewal	\$15,413,395	\$15,413,395	\$30,826,790
School Condition Improvement Grant - Restricted	\$14,579,960	\$14,579,960	\$29,159,920
School Condition Improvement Grant - Unrestricted	\$3,644,990	\$3,644,990	\$7,289,980
Carry Forward Balance from 2015/2016 School Renewal Program	\$0	\$0	\$0
Sub Total	\$33,638,345	\$33,638,345	\$67,276,690
Temporary Accommodation Grant - balance remaining for portables confirmed for 2012, estimated for 2013 & 2014	\$0	\$0	\$0
<b>REVENUE TOTAL</b>	<b>\$33,638,345</b>	<b>\$33,638,345</b>	<b>\$67,276,690</b>
<b>EXPENDITURE: SYSTEM-WIDE INITIATIVES</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Total</b>
System Wide Designated Materials Survey	\$75,000	\$75,000	\$150,000
Technical Support Staff (inclds Evergreen Facilitator)	\$700,000	\$700,000	\$1,400,000
Tech Building Audits, Studies and Special Testing	\$150,000	\$150,000	\$300,000
Energy Monitoring	\$50,000	\$50,000	\$100,000
School Yard Greening Initiatives	\$200,000	\$200,000	\$400,000
Emerald Bore Ash prevention and tree removal Program	\$160,000	\$160,000	\$320,000
Field Remediation and Artificial Turf	\$230,000	\$230,000	\$460,000
System Wide Water Bottle Filling Stations	\$50,000	\$50,000	\$100,000
Portables - New Purchase	\$0	\$0	\$0
Portables - Refurbishment & Relocation	\$1,338,691	\$1,338,691	\$2,677,382
Contingency (unplanned critical repairs)	\$2,950,000	\$2,950,000	\$5,900,000
	<b>\$5,903,691</b>	<b>\$5,903,691</b>	<b>\$11,807,382</b>
<b>BALANCE:</b>	<b>\$27,734,654</b>	<b>\$27,734,654</b>	<b>\$55,469,308</b>
<b>SCHOOL RENEWAL</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Total</b>
Building Envelope	<b>30%</b>	<b>30%</b>	
Bldg Env-Doors_Wind	\$877,802	\$877,802	\$1,755,604
Bldg Env-Ext Walls	\$1,285,501	\$1,285,501	\$2,571,002
Bldg Env-Roof	\$4,576,218	\$4,576,218	\$9,152,436
Bldg Env-Structure	\$1,580,875	\$1,580,875	\$3,161,751
	\$8,320,396	\$8,320,396	\$16,640,792
<b>Mechanical &amp; Electrical</b>	<b>44%</b>	<b>44%</b>	
Electrical-Lights	\$823,719	\$823,719	\$1,647,438
Electrical-Power	\$463,723	\$463,723	\$927,447
LSRC-Emergency_Fire	\$701,687	\$701,687	\$1,403,373
LSRC-PA_Clock_Scrty	\$2,928,779	\$2,928,779	\$5,857,559
Mech-Htg_Cooling_BAS	\$4,942,315	\$4,942,315	\$9,884,631
Mech-Plumbing	\$1,738,963	\$1,738,963	\$3,477,926
Mech-Elevators	\$604,061	\$604,061	\$1,208,122
	\$12,203,248	\$12,203,248	\$24,406,496
<b>Interior Renovations</b>	<b>10%</b>	<b>10%</b>	
Renovation-Program/Accessibility/General	\$1,955,293	\$1,955,293	\$3,910,586
Renovation - Painting	\$97,071	\$97,071	\$194,143
Renovation - Stairs	\$443,754	\$443,754	\$887,509
Renovation - Floors	\$277,347	\$277,347	\$554,693
	\$2,773,465	\$2,773,465	\$5,546,931
<b>Site Work</b>	<b>16%</b>	<b>16%</b>	
Site Improvements	\$4,437,545	\$4,437,545	\$8,875,089
	\$4,437,545	\$4,437,545	\$8,875,089
<b>TOTALS:</b>	<b>27,734,654</b>	<b>27,734,654</b>	<b>\$55,469,308</b>
Balance:	0	0	0