

**ORANGE COUNTY
BOARD OF EDUCATION**

AGENDA ITEM ABSTRACT

Meeting Date: February 24, 2014

AGENDA ITEM No. 14-02-(2)-11

ACTION ITEM: (Y/N) N

SUBJECT: 2014-2024 Capital Investment Plan Presentation

INFO. CONTACT: Pam Jones, Interim Exec. Director – Auxiliary Services **PHONE:** (919) 732-8126

ATTACHMENTS:

1. CIP projects recommended for funding from Pay-as you go proceeds
2. CIP projects recommended for funding from Lottery proceeds
3. CIP projects recommended for funding from Article 46 Sales Tax proceeds
4. Unfunded Major Projects
5. 2013 Approved CAPS certificates
6. Facilities Assessment projects not included in capital plan
7. Schedule of Potential Operating Budget Projects
8. Schedule of Potential Recurring Capital Projects
9. Technology CIP Funding Schedule
10. SAPFO projections

PURPOSE: To consider the recommended CIP for 2014-2024 and provide feedback in preparation for approval.

BACKGROUND: The recommended 2014-2024 capital funding plan is attached. The schedules are segregated by funding: Pay-as-you-go (Attachment 1), Lottery (Attachment 2) and Article 46 Sales Tax (Attachment 3). Each of these schedules is discussed below.

The total amount allocated by the County for Orange County Schools (OCS) capital projects in 2014-2015 is \$2,457,031. Recommended projects in years 1-5 are commensurate with the projected funding from the County.

The capital plan will be submitted to the County in their required categorical format with required project detail for the first five years, with years 6-10 provided in aggregate by category only.

Projects recommended for inclusion in the OCS 2014-2024 Capital Investment Plan are attached. With the exception of vehicles and technology, the projects were derived from the Facilities Assessment recently completed for all OCS facilities and while representative of the most critical needs do not comprehensively address them by any means. Projects included in previous capital plans were considered in the Facilities Assessment and are included for funding as appropriate, although not necessarily within the same timeframe as originally slated for funding.

Projects recommended for funding in year one of the capital plan include the following:

ADA Compliance:

The projects included in this area of funding were specifically focused on addressing egress at elementary schools.

Safety/Security Initiatives:

A reserve account for safety initiatives identified within the security assessment conducted by Safe Havens is recommended. The safety assessment quantified over \$2 million in safety projects that the District should undertake. The capital plan suggests a measured and rational approach to the implementation based on a plan currently under development for presentation to the Board during a future closed session focusing on school security. The funding level is intended to correlate with the work that can be completed within the funding cycle.

An appropriation is included for the replacement of wrestling mats at middle and high schools. As the Board will recall, this matter has been previously cited as a significant safety concern. Although some funding was made available for limited replacements during the current year, a more aggressive replacement effort is in order to ensure all wrestling programs are utilizing safe equipment.

Please note: Lottery proceeds are suggested for funding several other safety related projects as indicated on the Attachment 2.

Classroom/Building Improvements

Significant funding is recommended to bring science classrooms into compliance with NCBOE and DPI standards. Each of the recommended projects was cited as a priority one by the Facilities Assessment.

Energy Efficiency/Lighting Improvement

Conversion to energy efficient lighting brings quick pay-back by reducing energy consumption and therefore energy costs. Year one funding is recommended to begin a process of replacing gymnasium lighting with LED lighting. Two approaches are possible with this funding: 1.) staff will assess and prioritize the schools where speedy payback can be anticipated; and 2.) staff will evaluate options such as no-interest loans offered through local power companies that might allow the District to make broader changes more quickly and use the CIP funds allocated to offset the loan costs.

Mechanical Systems

The replacement of mechanical systems represents the most challenging area for funding. Most system costs are far in excess of what an annual allotment of CIP funds can handle. For example, the total allotment from the County for capital needs in 2014-15 is \$2,457,031. The much needed replacement of HVAC systems at Orange High School will approach \$7 million when all components are completed. This cost represents almost three years of funding from the County—without consideration of any other capital needs during that time period. Over the next several months, there will likely be a need for focused discussions with the Board regarding a long-term strategy to manage these types of projects.

Year one funding for mechanical systems includes:

- Kitchen hood exhaust/supply systems in kitchens at Central, Cameron Park, Grady Brown, Hillsborough Elementary and CW Stanford Middle School; and
- Kitchen hood exhaust/supply system and replacement HVAC system for the kitchen at Efland Cheeks Elementary School.

Each of these was included in the Facilities Assessment as priority one projects due to their age, efficiency and maintenance costs.

In addition, \$150,000 is included in year one to address any emergency steam line repairs at Orange High School and to assess options for replacement of the failing HVAC system. As the Board will recall, a \$1 million appropriation was anticipated earlier to replace the failing steam lines at OHS. However, discussions with consultants during the recent assessment indicate a system that would

negate the need for steam line replacement may be a more prudent approach. These funds will allow the District to address emergency repairs and allow a more fully-informed replacement system decision.

Paving: Parking Lots/Driveways/Walkways

Funding remains in year one to repair concrete walkways and the patio at New Hope Elementary School. Although the project was cited in the Facilities Assessment as a priority two, the areas are deteriorated to the point of creating safety hazards and have been included in previous capital plans, so are recommended for funding in 2014-15.

Roofing

In addition to HVAC replacement, roofing projects are likely to be the next most expensive replacement in a building. The roof replacement projects recommended for year one funding are commensurate with the District's replacement plan followed for the past several years. The remaining portion of Efland Cheeks Elementary and the 100 wing of OHS are recommended for replacement in 2014-15, as well as some minor remedial work at CW Stanford Middle School.

Technology

Historically, the District has funded over \$1 million per year for technology. Based on comments by the Board during earlier discussions, the funding recommended for Technology has been decreased to \$915,628 for 2014-15.

Included in funding for year one:

- \$490,000—Debt service payment for laptops. 2014-15 will be year three of the four-year commitment.
- \$425,628—is funded in Lottery Proceeds and Article 46 Sales Tax for technology upgrades.

Anticipated technology expenditures are reflected on Attachment 9. The Technology Director has projected expenses at varying funding levels for the Board's information.

Additions/New Schools

Additions/major modifications or new buildings have not been included in the 2014-15 capital plan, with two exceptions:

- Cedar Ridge classroom addition, which is included as an unfunded project in 2016-17; and
- Elementary #8, which is included as an unfunded project in 2020-21. The timing for funding recommendations is based on Orange County's recently issued SAPFO projections, which have Elementary #8 coming on line in 2023-24 (see Attachment 10). Construction of the school should be planned three years prior to the intended opening to accommodate the planning/design/construction process. In addition, this school has yet to be sited, adding another layer of complexity to the planning process. The project cost has been increased to \$28,000,000 to acknowledge potential land cost and inflationary construction costs since the initial estimate.

Funding Sources

Potential Operating Budget Allocation

A common theme throughout CIP discussions will be the on-going challenge of funding for critical projects. The annual allocation from the County will be insufficient to address many of the projects listed in Attachments 5 and 6. Attachment 7 reflects projects that could legitimately be classified as maintenance projects that could be funded through the operating budget should funds allow. Should the Board see fit to allocate additional funding for this purpose in 2014-15, staff would prepare a workplan to determine how best to carry out the work via current or additional staffing and/or contracting. These projects would be tracked similarly to a capital project in order to ensure the funding was maximized and used for the intended purpose.

Recurring Capital

Historically Recurring Capital has been used to carry out work that may more appropriately be classified as maintenance and as such funded through operating budgets. Attachment 8 lists projects that may be appropriate for funding via Recurring Capital funds in the upcoming budget cycle.

Lottery Proceeds/Article 46 Sales Tax

The District has previously dedicated all Lottery proceeds to technology funding. As mentioned earlier in this abstract, this capital proposal considers Lottery funding for facility as well as technology needs. Beginning in 2016-17, after the debt service payments have been satisfied, a significant portion of Lottery proceeds would be directed to some of the higher priority needs cited in the Facilities Assessment. An example is the food service equipment, which District-wide has become antiquated and maintenance-intensive. Food service items were a priority one in the Facilities Assessment.

Additionally, this source of revenue is suggested to fund vehicle replacements. Of immediate concern are two vehicles currently used by Maintenance staff that are unsafe and should be pulled off line as quickly as practicable. The 2014-15 CIP funds replacements over multiple years, beginning in 2014.

Although the District has significantly improved the fleet of activity buses, there remain five buses that should be replaced over the next several years. Lottery funds could be programmed to accommodate these replacements in the future as well.

The 2014-15 CIP contemplates Article 46 Sales Tax—projected by the County to grow at the rate of 1.5% per year—would continue to be exclusively dedicated to technology.

FINANCIAL IMPACT: The County has allotted a total of \$2,457,031 to Orange County Schools for capital needs during 2014-2015 as follows:

Pay-as-you-go	\$1,434,067 (same as last year)
Lottery Proceeds	\$507,336 (down by \$8,495 from last year)
Article 46 Sales Tax	\$515,628 (up \$25,628 from last year)

The County has projected a 1.5% increase annually for both pay-as-you-go and sales tax funding. Those increases are reflected in the attached schedules.

Projects recommended for funding during the first five years of the Plan are commensurate with expected funding from the County. There are many capital needs however, for which funding is not available in the foreseeable future. The Facilities Assessment reflected a needed capital expenditure in all district facilities in excess of \$160 million dollars. Considering that the County allocation from all sources is currently less than \$2.5 million per year, funding for critical multi-million dollar projects will not be possible and alternative funding sources will be necessary.

RECOMMENDATION: The Superintendent recommends the Board receive the information and provide feedback regarding changes that should be made in preparation for a final document to be presented for approval on March 10, 2014; and to authorize the Superintendent to provide draft numbers as presented herein to the County for preparation of their CIP document to be presented in March, 2014.

ORANGE COUNTY SCHOOLS
UNFUNDED MAJOR PROJECTS

ATTACHMENT 4

SCOPE OF WORK	PROJECT COST ESTIMATED RANGE		LOCATION
	LOW	HIGH	
CENTRAL OFFICE ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$3,750,000	\$4,688,000	BOE
MEDIA CENTER EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$500,000	\$625,000	CENTRAL
OFFICE EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$360,000	\$414,000	CENTRAL
CLASSROOM EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$2,182,500	\$2,728,125	CENTRAL
RENOVATE EXISTING K-1 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	\$1,762,500	\$2,030,400	CAMERON PARK
RENOVATE EXISTING OFFICE SUITE (PRICE INCLUDES TOTAL PROJECT COSTS)	\$230,000	\$265,000	CAMERON PARK
RENOVATE/EXPAND EXISTING 2-4 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	\$3,300,000	\$3,784,000	CAMERON PARK
DECONSTRUCT/RECONSTRUCT 4-5 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	\$4,400,000	\$5,500,000	CAMERON PARK
NEW CONNECTOR (PRICE INCLUDES TOTAL PROJECT COSTS)	\$387,500	\$484,375	CAMERON PARK
FIELD HOUSE (PRICE INCLUDES TOTAL PROJECT COSTS)	\$2,200,000	\$2,400,000	CEDAR RIDGE
RENOVATE MAIN ENTRANCE (PRICE INCLUDES TOTAL PROJECT COSTS)	\$625,000	\$700,000	CW STANFORD
PRE-K ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$600,000	\$690,000	EFLAND ELEMENTARY
CLASSROOM EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$1,640,625	\$1,968,750	EFLAND ELEMENTARY
OFFICE RENOVATION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$375,000	\$562,500	EFLAND ELEMENTARY
MAIN ENTRANCE ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$780,000	\$897,000	GRADY BROWN
MEDIA CENTER/TEACHER SUPPORT RENOVATION (PRICE INCLUDES TOTAL PROJECT COSTS)	\$1,625,000	\$1,950,000	GRADY BROWN
REPLACE BUILDING 100 (PRICE INCLUDES TOTAL PROJECT COSTS)	\$11,537,500	\$14,422,000	HILLSBOROUGH ELEMENTARY
BUILDING CONNECTORS (PRICE INCLUDES TOTAL PROJECT COSTS)	\$1,175,000	\$1,468,750	HILLSBOROUGH ELEMENTARY
REPLACE MAINTENANCE COMPLEX (TOTAL PROJECT COSTS)	\$3,750,000	\$4,688,000	MAINTENANCE
ADD MAINTENANCE STORAGE (TOTAL PROJECT COSTS)	\$1,812,500	\$2,265,700	MAINTENANCE
REPLACE WORKFORCE DEVELOPMENT BUILDING (PRICE INCLUDES TOTAL PROJECT COSTS)	\$2,900,000	\$3,625,000	OHS
RENOVATE AND EXPAND ATHLETIC FACILITIES (PRICE INCLUDES TOTAL PROJECT COSTS)	\$3,750,000	\$4,688,000	OHS
EXPAND EXISTING FIELD HOUSE (PRICE INCLUDES TOTAL PROJECT COSTS)	\$1,000,000	\$1,250,000	OHS
ADD INDOOR ATHLETIC PRACTICE FACILITY (PRICE INCLUDES TOTAL PROJECT COSTS)	\$7,500,000	\$9,375,000	OHS

ORANGE COUNTY SCHOOLS
UNFUNDED MAJOR PROJECTS

ATTACHMENT 4

REPLACE BUS GARAGE (TOTAL PROJECT COSTS)	\$5,625,000	\$7,032,000	TRANSPORTATION
ELEMENTARY #8	\$22,000,000	\$28,000,000	NEW SCHOOL
SUB TOTAL NEW BUILDING CONSTRUCTION	\$85,768,125	\$106,501,600	
ALS: REPLACEMENT HVAC SYSTEM	\$3,764,000	\$4,608,000	AL STANBACK
CENTRAL: REPLACEMENT HVAC SYSTEM	\$910,800	\$1,063,200	CENTRAL
CAMERON PARK: REPLACEMENT HVAC SYSTEM	\$1,414,600	\$1,822,700	CAMERON PARK
CEDAR RIDGE: REPLACEMENT HVAC SYSTEM	\$2,199,400	\$2,998,700	CEDAR RIDGE
CW STANFORD: BOILER/CHILLER/AIR HANDLERS	\$1,120,000	\$1,262,000	CW STANFORD
EFLAND ELEMENTARY: REPLACEMENT HVAC SYSTEM	\$1,674,100	\$2,255,300	EFLAND ELEMENTARY
GRAVELLY HILL: BOILER/CHILLER/DOAS/AIR HANDLER REPLACEMENT	\$1,248,000	\$1,672,000	GRAVELLY HILL
GRADY BROWN: BOILER/COOLING TOWER/HEAT PUMPS/OUTSIDE AIR SYSTEM	\$774,100	\$1,041,600	GRADY BROWN
HILLSBOROUGH ELEMENTARY: 4-PIPE HOT/CHILL SYSTEM FOR CAMPUS	\$1,400,800	\$1,934,000	HILLSBOROUGH EL
NEW HOPE: CHILLER/BOILER/FAN COIL UNITS/OUTSIDE AIR SYSTEM	\$1,491,100	\$2,002,800	NEW HOPE
OHS: REPLACEMENT HVAC SYSTEMS/BOILER/CHILLER	\$6,444,500	\$7,893,950	OHS
PATHWAYS: BOILER/CHILLER/ENERGY RECOVERY UNITS		\$1,694,500	PATHWAYS ELEM
SUB TOTAL HVAC REPLACEMENT		\$30,248,750	
GRAND TOTAL		\$136,750,350	

CERTIFICATES OF ADEQUATE PUBLIC SCHOOLS (CAPS)
ORANGE COUNTY SCHOOLS

ATTACHMENT 5

DEVELOPMENT DESCRIPTION/PIN NUMBER	TOTAL STUDENTS GENERATED			SUBMITTAL DATE	DATE SIGNED	SCHOOL ASSIGNMENT
	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL			
Dunhill Subdivision; PIN 9881-15-7138; 26 lot single-family residential subdivision off of Mt. Sinai road (SR 1718) approximately 2,800 feet east of the intersection of Mt. Sinai Road and NC highway 86 across from Running Green Road.	4.368	2.34	3.276	6/22/12	5/7/13	NEW HOPE, AL STANBACK CEDAR RIDGE HS
Hampton Pointe; PIN 9873-49-1758; Hillsborough jurisdiction; 48 affordable family rental units (24 2-bedroom units and 24 3-bedroom units) Schedule: Currently under construction, complete within 18 months.	3.168	1.056	1.632	10/26/12	5/7/13	GRADY BROWN AL STANBACK CEDAR RIDGE HS
Waterstone; PINs 9873-24-0292 and 9873-25-1980; Total of 134 single family and 129 townhomes over 4 year period. Buildout in 2015.	30.96	14.876	21.236	4/29/13	5/7/13	GRADY BROWN AL STANBACK CEDAR RIDGE HS
Forest Ridge; PIN 9874-72-7827; 8 phase mixed use development in the town of Hillsborough's Planning jurisdiction across from Meadowlands off of US Highway 70. Total of 195 single family detached and 38 single family attached units over 5 years.	35.268	18.386	25.862	4/29/13	5/9/13	CAMERON PARK AL STANBACK CEDAR RIDGE HS
J.W. & D.R. Raines; PIN 9822902749; 9822809385; 2 units W/S SR 1119 (Nicks Rd/Mebane Oaks)	0.336	0.18	0.252	4/30/13	5/7/13	EFLAND CHEEKS GRAVELLY HILL CEDAR RIDGE HS
The Pines; 9820314589; 9820319317; 2 units; John G. Bassett JR/ P61/109 (Saxapahaw/hw54)	0.336	0.18	0.252	5/1/13	5/7/13	GRADY BROWN GRAVELLY HILL CEDAR RIDGE HS
**Meadows of the Eno; PIN 9893-86-3062; OC Caps Certificate # 13-11-13; 2 single family detached units (Pleasant Green Road)	0.336	0.18	0.252	10/3/13	pending	CAMERON PARK CW STANFORD ORANGE HS
Brooks Bend; PIN 9856-01-4766; OC Caps Certificate # 13-13-13; 4 units single family detached.	0.067	0.36	0.504	10/3/13	pending	CENTRAL ELEM. GRAVELLY HILL ORANGE HS
TOTAL SEATS GENERATED	74.839	37.558	53.266		165.66	
** reversal of a recombination request after owner decided to not build personal home on this land. Per mharvey 10-24-13						

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
ADA				
INSTALL EXTERIOR RAMPS	ADA-1	\$3,000	\$4,500	ADMIN ANNEX
PROVIDE ADA COMPLIANT COMPONENTS	ADA-1	\$12,500	\$15,000	ADMIN ANNEX
PROVIDE ACCESSIBLE LAVATORIES AT THE FULL LENGTH COUNTERS OUTSIDE THE TWO TOILET AREAS	ADA-1	\$2,000	\$10,000	ALS
RETROFIT MEN'S TOILET FOR ACCESSIBILITY	ADA-1	\$10,000	\$12,500	BOE
RETROFIT WOMEN'S TOILET FOR ACCESSIBILITY	ADA-1	\$12,000	\$15,000	BOE
CONVERT STANDARD TOILET ROOMS TO ACCESSIBLE	ADA-1	\$10,000	\$15,000	CENTRAL
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$24,000	\$26,400	CENTRAL
INSTALL NEW OR MODIFY EXISTING RAMP FOR CURRENT CODE COMPLIANCE	ADA-1	\$8,000	\$10,000	COM RELATIONS
ADD ACCESSIBLE RAMP AT KITCHEN	ADA-1	\$11,000	\$16,000	CP
PROVIDE ADA TOILET IN KITCHEN	ADA-1	\$7,500	\$10,000	CP
UPGRADE 3 ACCESSIBLE PARKING SPACES	ADA-1	\$7,500	\$10,000	CP
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$12,000	\$13,200	CP
PROVIDE A 5 X 5 TOILET STALL WHERE REQUIRED	ADA-1	\$15,000	\$20,000	CWS
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$18,000	\$19,800	EFLAND
PROVIDE ADA ACCESSIBLE UNISEX TOILET IN ADMINISTRATIVE AREA	ADA-1	\$4,500	\$7,500	EFLAND
PROVIDE A WHEELCHAIR LIFT TO THE AUDITORIUM CONTROL ROOM	ADA-1	\$30,000	\$40,000	GHMS
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$24,000	\$26,400	GRADY BROWN
UPGRADE THE THREE ACCESSIBLE PARKING SPACES AT BUS LOT WITH RAMP AND PROPER SIGNAGE	ADA-1	\$2,500	\$3,500	GRADY BROWN
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$21,000	\$23,100	HES
PROVIDE ACCESSIBLE WATER COOLERS THROUGHOUT	ADA-1	\$5,000	\$7,500	HES
PROVIDE UPGRADE TO TOILET ROOMS	ADA-1	\$54,000	\$70,000	HES
PROVIDE WHEELCHAIR LIFT TO STAGE	ADA-1	\$50,000	\$75,000	HES
REBUILD ACCESSIBLE SPACES AND RESTRIPE AT STAFF LOT ACROSS WEST UNION STREET	ADA-1	\$10,000	\$12,000	HES
REPLACE NON-COMPLYING HAND RAILS AND RAMPS	ADA-1	\$50,000	\$65,000	HES
ADA HANDICAPPED PARKING SPACE WITH SIGNAGE	ADA-1	\$5,000	\$7,500	MAINT
CONVERT TWO NON-COMPLIANT RESTROOMS IN OFFICE AREA INTO ONE ACCESSIBLE RESTROOM	ADA-1	\$10,000	\$12,500	MAINT
PROVIDE ACCESSIBLE TOILET STALL OFF OF THE SHOP BAY AREA	ADA-1	\$12,000	\$15,000	MAINT
PROVIDE ACCESSIBLE SINKS IN CASEWORK	ADA-1	\$5,000	\$7,500	NEW HOPE
UPGRADE THE TWO ACCESSIBLE PARKING SPACES AT EAST END OF THE SCHOOL	ADA-1	\$2,500	\$3,000	NEW HOPE

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
ADD ACCESSIBLE RAMPS TO SOFTBALL AND BASEBALL FIELDS	ADA-1	\$50,000	\$65,000	OHS
INSTALL ADA RAMPS TO SEATING IN FOOTBALL STADIUM	ADA-1	\$150,000	\$180,000	OHS
NEW ADA COMPLIANT WATER COOLERS	ADA-1	\$3,500	\$5,000	OHS
ADA ACCESSIBLE PARKING AND SIGNAGE	ADA-1	\$5,000	\$7,500	TRANSPORTATION
PROVIDE ADA-COMPLIANT MEN'S TOILET FACILITY	ADA-1	\$16,500	\$19,000	TRANSPORTATION
PROVIDE ADA-COMPLIANT WOMEN'S TOILET FACILITY	ADA-1	\$14,000	\$17,500	TRANSPORTATION
RENOVATE NON-ACCESSIBLE GROUP TOILETS (UNIT PRICES INCLUDE TOTAL PROJECT COSTS)	ADA-1	\$462,000	\$508,000	OHS
RENOVATE PRIVATE OFFICE TOILET FOR ADA COMPLIANCE	ADA-1	\$5,000	\$6,500	TRANSPORTATION
RECONFIGURE THE KITCHENETTE CABINETRY TO MAKE IT ACCESSIBLE	ADA-1	\$1,000	\$1,500	BOE
ACCESSIBLE PARKING AND SIGNAGE	ADA-2	\$7,500	\$10,000	CENTRAL
ABATEMENT				
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$29,150	\$35,000	BOE
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$44,283	\$55,350	CENTRAL
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$29,150	\$36,500	CP
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$44,283	\$55,350	CWS
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$58,300	\$72,870	EFLAND
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$73,433	\$91,790	GRADY BROWN
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$146,866	\$183,580	HES
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$29,150	\$35,000	MAINT
HAZARDOUS MATERIAL REMOVAL BASED ON OCS REPORT	ABATE-1	\$102,593	\$120,000	OHS
REMOVE AND REPLACE HAZARDOUS MATERIALS IN SOFFITS	ABATE-2	\$650,000	\$700,000	GRADY BROWN
REPLACE CARPET AND MASTIC CAMPUS-WIDE	ABATE-3	\$200,000.00	\$225,000.00	ALS
REMOVE HAZARDOUS MATERIALS FROM GYMNASIUM HOT WATER PIPING	ABATE-3	\$200,000.00	\$225,000.00	HES
REPLACE CARPET AND MASTIC CAMPUS-WIDE	ABATE-3	\$200,000.00	\$225,000.00	NEW HOPE
ATHLETIC FACILITIES				
ADD LIGHTS TO ATHLETICS COMPLEX/CUT BACK VEGETATION	ATHL-2	\$7,500	\$8,500	ALS
IRRIGATION SYSTEM FOR BASEBALL FIELD	ATHL-2	\$10,000	\$12,000	OHS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPAIR POOR DRAINAGE AREAS ON PRACTICE FIELD	ATHL-2	\$20,000	\$23,000	OHS
INLETS/PIPING AND RESEED AROUND FIELD HOUSE	ATHL-2	\$15,000	\$20,000	OHS
ADD FOOTBALL FIELD IRRIGATION	ATHL-3	\$30,000.00	\$38,000.00	ALS
CONSTRUCT NEW GIRLS SOFTBALL FIELD	ATHL-3	\$300,000.00	\$350,000.00	ALS
ADD 400M REGULATION TRACK AND FIELD FACILITY (TOTAL PROJECT COSTS)	ATHL-3	\$480,000.00	\$528,000.00	CWS
ADD NEW CONCESSION/RESTROOM STORAGE BUILDING TO ATHLETIC COMPLEX (TOTAL PROJECT COSTS)	ATHL-3	\$187,500.00	\$215,000.00	GHMS
REPLACE BASKETBALL BACKBOARDS AND GOALS	ATHL-3	\$18,000.00	\$20,400.00	OHS
EXPAND PRACTICE FIELD FOR BAND	ATHL-3	\$50,000.00	\$55,000.00	OHS
REHAB RUBBERIZED TRACK	ATHL-3	\$20,000.00	\$23,000.00	OHS
ADD PRESSBOX AND CONCESSIONS AT SOCCER FIELD	ATHL-3	\$150,000.00	\$165,000.00	OHS
ADD FIELD HOUSE ON VISITING SIDE OF STADIUM	ATHL-3	\$350,000.00	\$380,000.00	OHS
REBUILD PRESS BOX AND CONCESSIONS AT BASEBALL FIELD	ATHL-3	\$250,000.00	\$280,000.00	OHS
ADD PRESS BOX AT SOFTBALL FIELD	ATHL-3	\$80,000.00	\$100,000.00	OHS
REBUILD CONCESSIONS AND PUBLIC TOILETS AT STADIUM	ATHL-3	\$400,000.00	\$450,000.00	OHS
ADD PRESS BOX AT LACROSSE FIELD	ATHL-3	\$80,000.00	\$100,000.00	OHS
REPLACE BLEACHERS AT BASEBALL AND SOFTBALL FIELDS	ATHL-3	\$250,000.00	\$280,000.00	OHS
ADD CHAIR BACKS TO BASEBALL AND SOFTBALL BLEACHERS	ATHL-3	\$80,000.00	\$90,000.00	OHS
ADD BRICK GATE AND FENCING AT BASEBALL, SOFTBALL AND SOCCER FIELDS	ATHL-3	\$75,000.00	\$85,000.00	OHS
REPLACE FENCING AT BASEBALL FIELD	ATHL-3	\$30,000.00	\$35,000.00	OHS
REPLACE STADIUM GRASS WITH ARTIFICIAL TURF	ATHL-3	\$750,000.00	\$950,000.00	OHS
ADD INDOOR HITTING FACILITY	ATHL-3	\$750,000.00	\$975,000.00	OHS
REPLACE DUGOUTS AT BASEBALL AND SOFTBALL FIELD	ATHL-3	\$50,000.00	\$60,000.00	OHS
PROVIDE ARTIFICIAL CIRCLE AT HOME PLATE	ATHL-3	\$10,000.00	\$12,000.00	OHS
EXPAND BASEBALL FIELD TO INCREASE FOUL TERRITORY	ATHL-3	\$15,000.00	\$17,500.00	OHS
REBUILD WARNING TRACK	ATHL-3	\$15,000.00	\$17,500.00	OHS
RESOD OUTFIELD OF BASEBALL AND SOFTBALL FIELDS	ATHL-3	\$90,000.00	\$100,000.00	OHS
BUILD PRACTICE INFIELD	ATHL-3	\$100,000.00	\$120,000.00	OHS
ADD LANDSCAPING AROUND FIELD HOUSE	ATHL-3	\$20,000.00	\$23,000.00	OHS
CLASSROOM/BUILDING IMPROVEMENTS				
REPLACE DOOR KNOBS WITH LEVERS	CBI-1	\$4,900	\$6,500	CENTRAL

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPLACE FLOOR DRAIN AT STEAMER AND BRAISER	CBI-1	\$2,000	\$2,500	CENTRAL
PROVIDE SEPARATE KILN ROOM IN ART CLASSROOM	CBI-1	\$3,000	\$6,000	CP
PROVIDE LABORATORY GRADE DISHWASHER IN THE SCIENCE AREA	CBI-1	\$8,000	\$9,500	CRHS
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	\$4,000	\$5,000	CWS
NEW EXTERIOR GREASE TRAP (KITCHEN)	CBI-1	\$10,000	\$15,000	CWS
NEW FLOOR SINK (KITCHEN)	CBI-1	\$5,250	\$6,750	CWS
NEW LAVATORY (KITCHEN)	CBI-1	\$3,000	\$4,000	CWS
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$8,000	\$10,000	CWS
REPLACE 2 COMPARTMENT SINKS AND ADD GREASE TRAP	CBI-1	\$10,000	\$12,000	CWS
SEPARATE STORAGE OR PREP ROOM FOR SCIENCE CLASSROOMS	CBI-1	\$5,000	\$6,000	CWS
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	\$4,000	\$5,000	EFLAND
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$8,000	\$10,000	EFLAND
REFINISH TWO SOFFITS	CBI-1	\$1,000	\$1,600	EFLAND
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	\$4,000	\$5,000	GRADY BROWN
ADD HANDRAILS AT THE BOILER ROOM RAMP	CBI-1	\$2,750	\$3,500	GRADY BROWN
ADD HANDRAILS AT THE TWO SETS OF STEPS BEHIND THE KITCHEN AREA	CBI-1	\$1,200	\$1,600	GRADY BROWN
ADD LIFT OUT GUARD RAILS AND HANDRAILS AT THE STEP OF THE MAIN KITCHEN LOADING DOCK	CBI-1	\$3,000	\$4,000	GRADY BROWN
ISOLATE DISH WASH ROOM FROM PREP AREA	CBI-1	\$15,000	\$20,000	GRADY BROWN
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$8,000	\$10,000	GRADY BROWN
REPLACE POT WASH SINK	CBI-1	\$4,700	\$6,000	GRADY BROWN
REPLACE PREP SINKS	CBI-1	\$4,600	\$6,000	GRADY BROWN
ADD FLOOR TROUGH NEAR BRAISING PAN AND STEAMER	CBI-1	\$2,000	\$3,000	HES
BUILDING 500-ADD KITCHEN ENTRY HANDRAILS	CBI-1	\$2,000	\$3,000	HES
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$8,000	\$10,000	HES
REVERSE SWING ON KITCHEN EXIT DOOR	CBI-1	\$5,000	\$7,500	HES
REPLACE 3-COMPARTMENT POT WASH SINK	CBI-1	\$4,700	\$6,500	NEW HOPE
REPLACE DAMAGED RAILINGS	CBI-1	\$2,000	\$3,000	NEW HOPE
ADD WORK TABLES AND PREP SINKS	CBI-1	\$7,500	\$9,000	OHS
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$8,000	\$10,000	OHS
REPAIR DAMAGED STAIR TREADS AND HANDRAILS	CBI-1	\$10,000	\$12,500	OHS
REPLACE FLOOR DRAIN AT STEAMER AND BRAISER	CBI-1	\$2,000	\$2,500	OHS
ADD A FLOOR SINK BEHIND COMBO-OVEN AND STEAMER	CBI-1	\$1,500	\$2,500	PATHWAYS
NEW FLOOR SINK (KITCHEN)	CBI-1	\$1,750	\$2,250	PATHWAYS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
ADD NEW 60 QT MIXER	FS-1	\$8,000	\$10,000	CWS
REPLACE COLD STORAGE UNIT	FS-1	\$40,000	\$50,000	CWS
REPLACE STEAMER	FS-1	\$30,000	\$35,000	CWS
REPLACE COLD STORAGE ASSEMBLY	FS-1	\$65,000	\$70,000	EFLAND
ADD AIR CURTAIN ON RECEIVING UNIT	FS-1	\$1,600	\$2,000	GRADY BROWN
REPLACE COLD STORAGE UNIT	FS-1	\$62,000	\$75,000	GRADY BROWN
REPLACE FOOD SLICER	FS-1	\$3,300	\$4,500	GRADY BROWN
REPLACE COLD STORAGE UNIT	FS-1	\$40,000	\$50,000	OHS
REPAIR PIPE INSULATION	CBI-2	\$15,000	\$22,500	CP
SENSOR FAUCETS	CBI-2	\$2,200	\$3,000	ADMIN ANNEX
INSTALL CULVERT UNDER ENTRANCE FROM NEW HOPE CHURCH ROAD	CBI-2	\$12,000	\$15,000	ADMIN ANNEX
REPLACE ALL COMPROMISED GLASS IN STOREFRONT AT MAIN ENTRANCE	CBI-2	\$70,000	\$80,000	ALS
REPAIR AND REPAINT LINTELS	CBI-2	\$7,500	\$10,000	ALS
REPAIR DAMAGED OR SHEERED BRICK CONDITIONS	CBI-2	\$5,200	\$6,400	ALS
SOFFIT REPAIRS	CBI-2	\$1,000	\$1,500	ALS
REPAIR ALL VCT AND RUBBER COVE BASE ISSUES	CBI-2	\$8,500	\$10,000	ALS
PROVIDE ACOUSTICAL TREATMENT IN AUDITORIUM	CBI-2	\$25,000	\$32,000	ALS
PROVIDE RAMP AT CAFETERIA STAGE	CBI-2	\$1,000	\$1,500	ALS
RENOVATE 6TH GRADE CLASSROOM WING	CBI-2	\$90,000	\$110,000	ALS
NEW SENSOR FAUCETS FOR LAVATORIES	CBI-2	\$27,500	\$37,500	ALS
NEW LOW FLOW WATER CLOSETS WITH SENSOR FV	CBI-2	\$48,400	\$57,200	ALS
NEW LOW FLOW URINALS WITH SENSOR FLUSH VALVE	CBI-2	\$19,800	\$23,400	ALS
REPLACE 2 X 4 CEILING TILES AND GRID WITH 2 X 2 CEILING TILES AND GRID	CBI-2	\$15,500	\$17,500	BOE
SENSOR FAUCETS	CBI-2	\$3,300	\$4,500	BOE
NEW WATER CLOSETS AND SENSOR FLUSH VALVES	CBI-2	\$6,600	\$7,800	BOE
NEW URINALS AND SENSOR FLUSH VALVES	CBI-2	\$2,200	\$2,600	BOE
REPLACE SEALANTS AT COLUMNS AND WINDOWS	CBI-2	\$8,320	\$12,000	CENTRAL
REPAIR BRICK ISSUES AROUND SCHOOL	CBI-2	\$4,650	\$7,500	CENTRAL
REPAIR OVERHANG AT MEDIA CENTER	CBI-2	\$10,000	\$12,000	CENTRAL
REPLACE PREP SINKS TO 3-COMPARTMENT SINKS	CBI-2	\$9,000	\$12,000	CENTRAL
NEW HOT WATER SYSTEM	CBI-2	\$22,000	\$28,000	CENTRAL
NEW LAVATORIES WITH SENSOR FAUCET	CBI-2	\$35,700	\$42,500	CENTRAL
NEW LOW FLOW WATER CLOSETS AND SENSOR FV	CBI-2	\$44,000	\$52,000	CENTRAL
NEW LOW FLOW URINALS WITH SENSOR FLUSH VALVE	CBI-2	\$9,900	\$11,700	CENTRAL

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
MISCELLANEOUS INTERIOR REPAIRS AND MODIFICATIONS	CBI-2	\$3,000	\$4,500	COM RELATIONS
INSTALL METAL INSULATING FRONT DOOR	CBI-2	\$1,500	\$2,500	COM RELATIONS
NEW LOW FLOW WATER CLOSET	CBI-2	\$1,100	\$1,300	COM RELATIONS
REPAIR GUTTER LEAKS AND CLEAN	CBI-2	\$6,750	\$8,500	CP
REPLACE WINDOW SEALANT	CBI-2	\$5,000	\$7,500	CP
REPLACE SEALANTS AT COLUMNS	CBI-2	\$16,000	\$21,000	CP
NEW KITCHEN HOT WATER SYSTEM	CBI-2	\$22,000	\$28,000	CP
NEW WATER CLOSETS AND URINALS WITH SENSOR OPERATED FLUSH VALVES (REPLACE EXISTING)	CBI-2	\$51,700	\$61,100	CP
NEW LAVATORIES SENSOR OPERATED FAUCETS (REPLACE EXISTING)	CBI-2	\$33,600	\$40,000	CP
REPLACE EXTERIOR WOOD STAIR/RAIL	CBI-2	\$10,000	\$12,500	CP
ADD SOIL-REINFORCED RETAINING WALL NEAR 200 YEAR OLD TREE	CBI-2	\$15,000	\$20,000	CP
ADD STORM INLET AND PIPE NEAR TRACK	CBI-2	\$7,500	\$10,000	CP
REPLACE FENCING AT DUMPSTER	CBI-2	\$2,000	\$3,000	CP
ADD STORM INLET AND PIPE NEAR 200 YEAR OLD TREE	CBI-2	\$5,000	\$7,500	CP
SAND/PRIME/REPAINT THE STRUCTURAL TUBE SYSTEM AT FRONT ENTRANCE	CBI-2	\$4,700	\$5,500	CRHS
REPAIR RESILIENT FLOOR ISSUES	CBI-2	\$6,000	\$7,000	CRHS
REPAIR TILE FLOOR ISSUES IN KITCHEN	CBI-2	\$2,500	\$3,500	CRHS
REPLACE DAMAGED STAIR TREADS	CBI-2	\$5,000	\$6,500	CRHS
REPLACE DAMAGED STAIR TREADS IN DINING ROOM	CBI-2	\$8,000	\$9,500	CRHS
ADD PLASTER TRAPS IN ART ROOM	CBI-2	\$12,000	\$14,000	CRHS
CLEAN/PRIME/PAINT WINDOWS	CBI-2	\$34,000	\$40,000	CWS
CLEAN/REPAINT SOFFITS ON 300 WING	CBI-2	\$3,400	\$4,200	CWS
REPAIR SOFFITS ON 100 WING	CBI-2	\$3,300	\$4,100	CWS
CLEAN/PAINT PEELING LOUVERS ON 100 WING	CBI-2	\$3,000	\$4,000	CWS
REPLACE BROKEN/MISSING CONDENSATE PIPING AT EXTERIOR OF CLASSROOMS	CBI-2	\$1,500	\$2,000	CWS
REPAIR DAMAGED FASCIA	CBI-2	\$4,800	\$5,600	CWS
REPLACE 2 X 4 CEILING TILES WITH 2 X 2 TILES	CBI-2	\$150,000	\$175,000	CWS
PROVIDE PARTITION BETWEEN ART STORAGE AND MUSIC STORAGE	CBI-2	\$2,000	\$2,500	CWS
PROVIDE URINAL SCREENS	CBI-2	\$3,500	\$4,500	CWS
REPAIR CERAMIC TILE AND BASE	CBI-2	\$4,900	\$5,600	CWS
ADDRESS PAINT ISSUES IN LOCKER ROOMS	CBI-2	\$5,000	\$6,000	CWS
NEW SENSOR FAUCETS FOR LAVATORIES	CBI-2	\$20,350	\$27,750	CWS
NEW SENSOR FLUSH VALVES FOR WC AND URINALS	CBI-2	\$40,800	\$54,400	CWS
NEW HOT WATER SYSTEMS FOR BATHROOM GROUPS	CBI-2	\$50,000	\$75,000	CWS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPLACE THE ACT CEILING IN THE KITCHEN	CBI-2	\$10,800	\$14,500	EFLAND
NEW LAVATORIES WITH SENSOR FAUCET	CBI-2	\$32,550	\$38,750	EFLAND
NEW LOW FLOW WATER CLOSETS AND SENSOR FV	CBI-2	\$33,000	\$39,000	EFLAND
NEW LOW FLOW URINALS WITH SENSOR FLUSH VALVE	CBI-2	\$9,900	\$11,700	EFLAND
NEW CLASSROOM WCS WITH SENSOR FLUSH VALVE	CBI-2	\$17,600	\$20,800	EFLAND
NEW SENSOR OPERATED FLUSH VALVES	CBI-2	\$34,200	\$45,600	EFLAND
NEW FENCING AND CONCRETE PAD AT DUMPSTERS	CBI-2	\$10,000	\$15,000	EFLAND
NEW INLET AND PIPING FOR COURTYARD	CBI-2	\$2,000	\$3,000	EFLAND
REPAIR SAGGING FASCIA AND SOFFIT	CBI-2	\$1,500	\$2,100	GRADY BROWN
REPAIR/REPLACE RUSTED FIXTURES AND LENS COVERS	CBI-2	\$2,400	\$3,200	GRADY BROWN
REPLACE DAMAGED OR STAINED CEILINGS	CBI-2	\$1,600	\$2,250	GRADY BROWN
REPAIR FLOORING ISSUES	CBI-2	\$4,200	\$5,600	GRADY BROWN
REPLACE CASEWORK AND SINKS	CBI-2	\$6,000	\$7,000	GRADY BROWN
NEW LAVATORY FAUCET SENSORS	CBI-2	\$20,350	\$27,750	GRADY BROWN
BUILDING 100--REPAIR SEALANT ISSUES	CBI-2	\$8,600	\$11,000	HES
BUILDING 400-REGLAZE WINDOWS	CBI-2	\$5,000	\$7,000	HES
UPGRADES TO GROUP TOILET ROOMS	CBI-2	\$17,000	\$24,000	HES
NEW DOMESTIC HOT WATER SYSTEM	CBI-2	\$22,000	\$28,000	HES
NEW LAVATORIES WITH SENSOR FAUCET	CBI-2	\$47,250	\$56,250	HES
NEW WATER CLOSETS WITH SENSOR FV	CBI-2	\$53,900	\$63,700	HES
NEW URINALS WITH SENSOR FLUSH VALVE	CBI-2	\$13,200	\$15,600	HES
NEW LAVATORY (KITCHEN)	CBI-2	\$2,900	\$3,300	HES
ADD NEW DRAIN INLET AND STORM PIPKNG AT WEST END OF BUILDING	CBI-2	\$2,500	\$3,500	HES
NEW DUMPSTER ENCLOSURES AND GATES	CBI-2	\$10,000	\$12,000	HES
REMOVE CRUMBLING CHIMNEY ON THE BACK OF THE BUILDING	CBI-2	\$1,500	\$2,000	MAINT
REPAIR GUTTER, FASCIA, GRAVEL STOP AND WOOD TRIM ISSUES	CBI-2	\$8,200	\$9,600	MAINT
PROVIDE COMPLIANT HANDRAILS AT THE LOADING DOCK AREA	CBI-2	\$1,000	\$1,500	MAINT
ADD A TYPICAL ENGINEERED BUILDING ACCESSIBLE DOOR	CBI-2	\$2,500	\$3,000	MAINT
ADD A NEW EXIT DOOR FROM THE REAR OF THE BUILDING	CBI-2	\$3,800	\$4,500	MAINT
PROVIDE A NON-SLIP EPOXY SURFACE IN THE SHOP BAY AREA	CBI-2	\$10,000	\$12,500	MAINT
PROVIDE A SHIP'S LADDER TO THE MEZZANINE	CBI-2	\$2,500	\$3,000	MAINT
PROVIDE AN ISOLATED CHEMICAL STORAGE AREA OFF THE SHOP BAY AREA	CBI-2	\$5,000	\$6,500	MAINT
NEW SENSOR FAUCETS	CBI-2	\$2,750	\$3,750	MAINT

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
NEW WATER CLOSETS AND SENSOR FLUSH VALVES	CBI-2	\$5,500	\$6,500	MAINT
REPAIR LOADING DOCK WALLS	CBI-2	\$18,000	\$20,000	MAINT
REPAIR SAGGING SOFFITS	CBI-2	\$3,000	\$4,000	NEW HOPE
300 WING--REPLACE RUSTED MECHANICAL DOOR	CBI-2	\$1,500	\$2,500	NEW HOPE
REPAIR DAMAGED CERAMIC TILE FLOORING	CBI-2	\$5,000	\$7,500	NEW HOPE
NEW LAVATORY SENSOR FAUCETS	CBI-2	\$13,750	\$18,750	NEW HOPE
NEW WATER CLOSETS WITH SENSOR FV	CBI-2	\$55,000	\$65,000	NEW HOPE
NEW URINALS WITH SENSOR FLUSH VALVE	CBI-2	\$15,400	\$18,200	NEW HOPE
REPLACE SEALANT BETWEEN BRICK VENEER AND REINFORCED CONCRETE	CBI-2	\$35,000	\$44,000	OHS
CLEAN AND PATCH THE AREAS OF REINFORCED REBAR ON ALL OF THE REINFORCED CONCRETE FRAMEWORK	CBI-2	\$30,000	\$40,000	OHS
INJECT EPOXY INTO THE AREAS OF REINFORCED CONCRETE WITH CRACKS OR SHEER CONDITIONS AT COLUMN/BAM INTERSECTIONS	CBI-2	\$15,000	\$20,000	OHS
INSTALL STREE RELIEVING CONTROL JOINS IN ALL BRICK VENERR COUNM CLADDING ON 400 WING AND SMALL GYM	CBI-2	\$16,000	\$20,000	OHS
REPLACE REAR SOFFIT AT THE LOBBY OF THE LARGE GYM	CBI-2	\$2,500	\$4,000	OHS
REPAIR THE PEELING PAINT HIGH ON THE SIDE OF THE MAIN ENTRANCE BUILDING	CBI-2	\$3,000	\$4,500	OHS
CLEAN AND PAINT EXPOSED CONDUIT OVER MAIN ENTRANCE	CBI-2	\$1,500	\$2,500	OHS
REPAIR SAGGING LINTELS AT THE EXTERIOR DOORS ON BASEMENT LEVEL	CBI-2	\$9,000	\$11,000	OHS
REPAIR STONE VENEER ON THE WALLS OF THE PLAZA AREA BETWEEN 100 AND 200 WINGS	CBI-2	\$6,000	\$8,000	OHS
REPLACE THE EAVE EDGE METAL AT THE LARGE GYMNASIUM	CBI-2	\$10,000	\$12,500	OHS
REPAIR WATER DAMAGED WALLS	CBI-2	\$7,500	\$9,000	OHS
REPAIR AND REFINISH BASEMENT RETAINING WALL IN THE 100 WING	CBI-2	\$2,500	\$4,000	OHS
REPAIR CRACKED TERRAZO	CBI-2	\$15,000	\$18,000	OHS
REFURBISH GYM WOOD FLOORS	CBI-2	\$95,000	\$105,000	OHS
RENOVATE ATHLETIC OFFICES	CBI-2	\$20,000	\$23,000	OHS
REPAINT MAIN GYM	CBI-2	\$10,000	\$12,000	OHS
NEW GAS FIRED WATER HEATER	CBI-2	\$25,000	\$30,000	OHS
NEW STAIRS AT COURTYARD ACCESS LOWER SIDE	CBI-2	\$10,000	\$12,500	OHS
RENOVATE PATIO	CBI-2	\$100,000	\$115,000	OHS
ADD FIBERGLASS SHOWER STALL	CBI-2	\$3,000	\$4,500	PARTNERSHIP
NEW LAVATORIES WITH SENSOR FAUCET	CBI-2	\$42,000	\$50,000	MAINT
NEW SENSOR FAUCETS	CBI-2	\$21,450	\$29,250	MAINT

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
NEW WATER CLOSETS AND SENSOR FLUSH VALVES	CBI-2	\$97,900	\$115,700	MAINT
NEW URINALS AND SENSOR FLUSH VALVES	CBI-2	\$31,900	\$37,700	MAINT
NEW WATER COOLERS	CBI-2	\$42,000	\$46,200	MAINT
GREASE INTERCEPTOR/GREASE WASTE PIPING	CBI-2	\$50,000	\$75,000	MAINT
SENSOR FAUCETS	CBI-2	\$3,300	\$4,500	PARTNERSHIP
SENSOR FLUSH VALVE	CBI-2	\$6,000	\$8,000	PARTNERSHIP
REFUBISH BIORETENTION CELL	CBI-2	\$15,000	\$18,000	PARTNERSHIP
REPAIR EFIS BLEEDING AND CONTROL JOINTS	CBI-2	\$2,000	\$3,000	PATHWAYS
REPAIR BLOCKED RAIN LEADERS	CBI-2	\$5,000	\$6,500	PATHWAYS
REPAIR CAFETERIA ROOF AND DAMAGED CEILINGS	CBI-2	\$30,000	\$40,000	PATHWAYS
REPAIR MULTI PURPOSE ROOM ROOF LINK	CBI-2	\$20,000	\$27,500	PATHWAYS
REPAIR CRACKED CMU	CBI-2	\$1,500	\$2,500	PATHWAYS
REPAIR GWB CONTROL JOINTS	CBI-2	\$35,000	\$45,000	PATHWAYS
REPAIR THE PEELING PAINT	CBI-2	\$7,500	\$10,000	PATHWAYS
REPAIR FLOOR CONTROL JOINT IN CAFETERIA	CBI-2	\$5,000	\$7,500	PATHWAYS
ENCLOSE DUMPSTERS	CBI-2	\$1,000	\$1,500	PATHWAYS
PRESSURE WASH THE ENTIRE BUILDING	CBI-2	\$2,500	\$3,000	TRANSPORTATION
REPLACE DAMAGED OR MISSING METAL PANELS AND TRIM	CBI-2	\$2,200	\$2,500	TRANSPORTATION
REPAINT METAL WALL PANELS	CBI-2	\$5,000	\$6,500	TRANSPORTATION
REVERSE SWING ON THE DOORS INTO THE MEZZANINE AREAS	CBI-2	\$1,500	\$2,000	TRANSPORTATION
NEW VEHICLE EXHAUST SYSTEM	CBI-2	\$6,400	\$7,400	TRANSPORTATION
NEW PAINT BOOTH	CBI-2	\$40,000	\$60,000	TRANSPORTATION
NEW SENSOR FAUCET	CBI-2	\$2,200	\$3,000	TRANSPORTATION
NEW SENSOR FLUSH VALVE	CBI-2	\$3,000	\$4,000	TRANSPORTATION
NEW IN GROUND GREASE/OIL INTERCEPTOR SYSTEM	CBI-2	\$30,000	\$40,000	TRANSPORTATION
NEW AIR COMPRESSOR	CBI-2	\$4,800	\$5,000	TRANSPORTATION
NEW SPILL CONTAINMENT	CBI-2	\$35,000	\$40,000	TRANSPORTATION
NEW SERVING LINE COUNTERS	FS-2	\$28,000	\$35,000	CRHS
ADD HOT FOOD CABINET	FS-2	\$4,000	\$5,000	CWS
REPLACE ICEMAKER	FS-2	\$7,000	\$8,500	CWS
ADD DRYING RACKS	FS-2	\$1,000	\$1,500	CWS
REPLACE COOKING EQUIPMENT	FS-2	\$14,000	\$18,000	EFLAND
REPLACE SERVING EQUIPMENT CASTERS AND CASTER TROUGH	FS-2	\$3,800	\$4,800	EFLAND
ADD PASS THROUGH MOBILE HOT CABINET	FS-2	\$7,800	\$9,500	EFLAND
REPLACE CASTERS ON DRY STORAGE SHELVING	FS-2	\$1,200	\$1,600	GRADY BROWN
ADD 1-COMPARTMENT COMBI-OVEN	FS-2	\$18,000	\$22,500	GRADY BROWN
ADD TWO MOBILE VAN PACKS	FS-2	\$1,600	\$2,000	GRADY BROWN

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPAIR SERVING LINE COMPUTER EQUIPMEMNT	FS-2	\$2,800	\$3,500	GRADY BROWN
REPLACE SERVING EQUIPMENT CASTERS AND CASTER TROUGH	FS-2	\$3,600	\$5,000	NEW HOPE
REPLACE OUTDATED COOKING EQUIPMENT	FS-2	\$60,000	\$75,000	OHS
ADD TWO HOT FOOD CABINETS	FS-2	\$8,000	\$10,000	OHS
REPLACE FOOD SLICER	FS-2	\$1,000	\$2,000	OHS
ADD DRYING RACKS	FS-2	\$1,000	\$2,000	OHS
REPLACE MERCHANDISING REFRIGERATOR	FS-2	\$15,000	\$20,000	OHS
REPLACE HOT WELLS IN SERVING EQUIPMENT	FS-2	\$9,000	\$11,000	OHS
REPLACE COLD WELLS IN SERVING EQUIPMENT	FS-2	\$4,000	\$6,000	OHS
ADD DRYING RACKS	FS-2	\$1,000	\$1,500	PATHWAYS
NEW GAS FIRED WATER HEATER	CBI-3	\$50,000.00	\$60,000.00	CRHS
NEW ELECTRIC WATER HEATER	CBI-3	\$9,050.00	\$10,000.00	CRHS
NEW SENSOR FAUCETS FOR LAVATORIES	CBI-3	\$31,350.00	\$42,750.00	CRHS
NEW SENSOR FLUSH VALVES	CBI-3	\$58,800.00	\$78,400.00	CRHS
NEW SENSOR FAUCETS FOR LAVATORIES	CBI-3	\$26,400.00	\$36,000.00	GHMS
NEW SENSOR FLUSH VALVES	CBI-3	\$48,600.00	\$64,800.00	GHMS
NEW MOP SINK (KITCHEN)	CBI-3	\$3,000.00	\$4,000.00	OHS
REPLACE WATER HEATERS	CBI-3	\$12,000.00	\$18,000.00	PATHWAYS
NEW LAVATORIES WITH SENSOR FAUCETS	CBI-3	\$6,300.00	\$52,500.00	PATHWAYS
NEW WATER CLOSETS WITH SENSOR FLUSH VALVES	CBI-3	\$49,500.00	\$58,500.00	PATHWAYS
NEW URINAL WITH SENSOR FLUSH VALVE	CBI-3	\$12,100.00	\$14,300.00	PATHWAYS
NEW LAVATORY (KITCHEN)	CBI-3	\$2,900.00	\$3,300.00	PATHWAYS
REPLACE CASEWORK IN K-1 CLASSROOMS	CBI-3	\$100,000.00	\$110,000.00	CENTRAL
REPLACE CERAMIC TILE IN ALL RESTROOMS	CBI-3	\$25,000.00	\$30,000.00	CENTRAL
UPGRADE FURNISHINGS	CBI-3	\$47,000.00	\$50,000.00	CENTRAL
RENOVATE ALL RESTROOMS	CBI-3	\$130,000.00	\$140,000.00	CENTRAL
UPGRADE FURNISHINGS	CBI-3	\$47,000.00	\$50,000.00	CP
RENOVATE STREETScape	CBI-3	\$185,000.00	\$200,000.00	CP
UPGRADE FURNISHINGS	CBI-3	\$80,000.00	\$85,000.00	CWS
REPAIR COVE BASE AND FORBO FLOORING	CBI-3	\$600.00	\$1,000.00	EFLAND
CASEWORK REPAIRS	CBI-3	\$3,500.00	\$5,000.00	EFLAND
UPGRADE FURNISHINGS	CBI-3	\$47,000.00	\$50,000.00	EFLAND
RENOVATE ALL RESTROOMS	CBI-3	\$130,000.00	\$140,000.00	EFLAND
UPGRADE FURNISHINGS	CBI-3	\$47,000.00	\$50,000.00	GRADY BROWN
UPGRADE FURNISHINGS	CBI-3	\$130,000.00	\$140,000.00	GRADY BROWN
UPGRADE FURNISHINGS	CBI-3	\$47,000.00	\$50,000.00	HES
RENOVATE GYM RESTROOMS	CBI-3	\$95,000.00	\$110,000.00	HES
ADD KICK PLATES TO COLD STORAGE DOORS	CBI-3	\$1,800.00	\$2,500.00	NEW HOPE
ADD UTILITY CHASE BEHIND COOKING EQUIPMENT	CBI-3	\$7,500.00	\$9,000.00	OHS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPLACE LOCKERS IN GYM LOCKER ROOMS	CBI-3	\$10,000.00	\$12,000.00	OHS
UPGRADE FURNISHINGS	CBI-3	\$135,000.00	\$150,000.00	OHS
PROVIDE HARD PIPING FOR SERVING EQUIPMENT	CBI-3	\$500.00	\$750.00	PATHWAYS
RENOVATE SHOP AREAS	CBI-3	\$225,000.00	\$250,000.00	TRANSPORTATION
SERVING LINE EQUIPMENT MODIFICATIONS	FS-3	\$4,800.00	\$5,600.00	ALS
UPGRADE/ADD STEAMER & BRASING PAN	FS-3	\$30,000.00	\$40,000.00	CP
UPGRADE DISHWASHING AREA	FS-3	\$1,000.00	\$1,500.00	CP
UPGRADE SERVING LINE EQUIPMENT	FS-3	\$3,500.00	\$5,000.00	CP
REPLACE COOKING EQUIPMENT	FS-3	\$45,000.00	\$60,000.00	HES
ADD BEVERAGE COUNTER	FS-3	\$3,500.00	\$5,000.00	HES
REPLACE HOOD AND FIRE SUPPRESSION SYSTEM	FS-3	\$12,000.00	\$16,000.00	OHS
DOORS/HARDWARE/CANOPIES				
ADD ADDITIONAL SIDEWALK AND CANOPY TO BUS PICKUP AREA	DHC-2	\$15,000	\$18,000	ALS
REPLACE CANOPIES CAMPUS-WIDE (UNIT PRICES INCLUDE TOTAL PROJECT COST)	DHC-2	\$1,138,400	\$1,252,000	CWS
REPAIR EXISTING WALKWAY CANOPIES	DHC-2	\$15,500	\$21,000	HES
MISCELLANEOUS CANOPY/GUTTER REPAIR	DHC-2	\$15,200	\$19,500	NEW HOPE
CLEAN/REPAINT CANOPY STRUCTURE	DHC-2	\$20,000	\$27,500	NEW HOPE
CLEAN AND REPAINT CANOPY STEEL	DHC-2	\$10,000	\$12,500	OHS
ELECTRICAL SYSTEMS				
UPGRADE ELECTRICAL DISTRIBUTION	E-2	\$12,000	\$18,000	MAINT
NEW SWITCH PANEL	E-2	\$37,000	\$47,000	OHS
ENERGY EFFICIENCY/LIGHTING IMPROVEMENTS				
UPGRADE INTERIOR LIGHTING	EL-2	\$476,000	\$612,000	ALS
UPGRADE EXTERIOR LIGHTING TO LED	EL-2	\$16,000	\$32,000	ALS
NEW HIGH BAY LED FIXTURES FOR GYM	EL-2	\$17,700	\$27,000	ALS
UPGRADE INTERIOR LIGHTING	EL-2	\$52,500	\$67,500	CENTRAL
NEW EXTERIOR LED WALK PACKS	EL-2	\$8,000	\$16,000	CENTRAL
NEW LED GYMNASIUM LIGHTING	EL-2	\$53,100	\$81,000	CRHS
UPGRADE INTERIOR LIGHTING	EL-2	\$416,400	\$535,400	CWS
UPGRADE EXTERIOR LIGHTING	EL-2	\$16,000	\$32,000	CWS
UPGRADE INTERIOR LIGHTING	EL-2	\$227,794	\$292,878	EFLAND
NEW HIGH BAY LED FIXTURES FOR GYM	EL-2	\$8,850	\$1,300	EFLAND
NEW EXTERIOR LED WALL PACKS	EL-2	\$8,000	\$16,000	EFLAND
UPGRADE INTERIOR LIGHTING	EL-2	\$262,556	\$337,572	GRADY BROWN
NEW HIGH BAY LED FIXTURES IN GYM	EL-2	\$11,800	\$18,000	GRADY BROWN
UPGRADE INTERIOR LIGHTING	EL-2	\$227,800	\$255,100	HES
NEW LED GYMNASIUM LIGHTING	EL-2	\$14,750	\$22,500	HES
CONTINUE TO UPGRADE INTERIOR LIGHTING	EL-2	\$250,400	\$300,500	NEW HOPE
UPGRADE EXTERIOR LIGHTING TO LED	EL-2	\$20,000	\$40,000	NEW HOPE
RELAMP TO T-8 LIGHTING	EL-2	\$21,000	\$27,000	ADMIN ANNEX

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
NEW EXTERIOR LED FIXTURES	EL-2	\$2,400	\$4,800	ADMIN ANNEX
RELAMP TO T-8 LIGHTING	EL-2	\$21,700	\$27,950	BOE
NEW HIGH BAY LED FIXTURES FOR GYM	EL-2	\$11,800	\$18,000	CENTRAL
RELAMP TO T-8 LIGHTING	EL-2	\$1,600	\$2,000	COM RELATIONS
NEW EXTERIOR LED FIXTURES	EL-2	\$2,000	\$4,000	COM RELATIONS
RE-LAMP TO T-8 LAMPS	EL-2	\$227,500	\$292,500	CP
NEW LUMINOUS CEILING LIGHTING	EL-2	\$9,000	\$12,000	CP
GYMNASTIUM LED LIGHTING	EL-2	\$13,275	\$20,250	CP
NEW EXTERIOR WALL PACKS	EL-2	\$8,000	\$16,000	CP
UPGRADE EXTERIOR POLE LIGHTING (LOW NUMBER IS UTILITY COMPANY PROVIDED)	EL-2	\$0	\$16,500	CP
RELAMP TO T-8 LIGHTING	EL-2	\$227,800	\$292,900	EFLAND
NEW LED FIXTURES FOR GYM	EL-2	\$8,850	\$13,500	EFLAND
NEW EXTERIOR LED WALL PACKS	EL-2	\$8,000	\$16,000	EFLAND
REPLACE APPROXIMATELY 30 DD TYPE WALL SCONCES	EL-2	\$7,500	\$8,500	GHMS
RELAMP TO T-8 LIGHTING	EL-2	\$52,500	\$67,500	MAINT
NEW LED EXTERIOR LIGHTING	EL-2	\$6,000	\$12,000	MAINT
RELAMP TO T-8 LIGHTING	EL-2	\$747,300	\$960,800	OHS
NEW LED GYMNASIUM LIGHTING	EL-2	\$44,250	\$67,500	OHS
NEW LED LIGHTING FOR AUDITORIUM	EL-2	\$29,500	\$45,000	OHS
NEW LED EXTERIOR LIGHTING	EL-2	\$30,000	\$40,000	OHS
RELAMP TO T-8 LIGHTING	EL-2	\$41,000	\$52,700	TRANSPORTATION
NEW POLE LIGHTS	EL-2	\$27,750	\$32,500	TRANSPORTATION
NEW BAY LIGHTING	EL-2	\$5,600	\$6,000	TRANSPORTATION
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$204,000.00	\$340,000.00	ALS
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$92,100.00	\$153,500.00	CENTRAL
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$106,250.00	\$177,100.00	CP
LED LIGHTING FOR AUDITORIUM	EL-3	\$222,125.00	\$33,750.00	CRHS
EXTERIOR LED WALL PACKS	EL-3	\$23,200.00	\$46,400.00	CRHS
LED GYM LIGHTS	EL-3	\$17,700.00	\$27,000.00	CWS
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$178,500.00	\$297,500.00	CWS
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$97,700.00	\$162,700.00	EFLAND
GENERATOR	EL-3	\$40,000.00	\$50,000.00	GHMS
LED GYM LIGHTS	EL-3	\$44,250.00	\$67,500.00	GHMS
LED LIGHTING FOR AUDITORIUM	EL-3	\$17,700.00	\$27,000.00	GHMS
LED GYM LIGHTS	EL-3	\$17,700.00	\$27,000.00	NEW HOPE
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$320,300.00	\$533,800.00	OHS
LED EXTERIOR LIGHTING	EL-3	\$3,200.00	\$6,400.00	PARTNERSHIP
LED GYM LIGHTS	EL-3	\$8,900.00	\$13,500.00	PATHWAYS
EMERGENCY GENERATOR AND LIGHTING	EL-3	\$128,000.00	\$213,200.00	PATHWAYS
FIRE/SAFETY/SECURITY SYSTEMS				
NEW FIRE SPRINKLER IN WAREHOUSE	FSS-2	\$40,000	\$50,000	MAINT

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
INDOOR AIR QUALITY				
MECHANICAL SYSTEMS				
NEW HEAT PUMP	MECH-3	\$20,000.00	\$25,000.00	ADMIN ANNEX
ENERGY MANAGEMENT SYSTEM	MECH-2	\$340,000	\$476,000	ALS
NEW BOILER	MECH-2	\$160,000	\$200,000	ALS
NEW BASE MOUNTED PUMPS	MECH-2	\$144,000	\$168,000	ALS
NEW AIR HANDLING/VENTILATION SYSTEM	MECH-2	\$2,720,000	\$3,264,000	ALS
NEW CHILLER	MECH-3	\$400,000.00	\$500,000.00	ALS
ENERGY MANAGEMENT SYSTEM	MECH-2	\$21,750	\$27,950	BOE
NEW DEDICATED OUTSIDE AIR UNIT	MECH-2	\$8,500	\$10,500	BOE
NEW ZONE DAMPER SYSTEM	MECH-2	\$9,350	\$15,500	BOE
NEW SPLIT SYSTEM HEAT PUMP	MECH-3	\$16,000.00	\$20,000.00	BOE
ENERGY MANAGEMENT SYSTEM	MECH-2	\$214,800	\$276,200	CENTRAL
NEW BASE MOUNTED PUMPS	MECH-3	\$96,000.00	\$112,000.00	CENTRAL
REPLACE ALL AIR HANDLING EQUIPMENT	MECH-3	\$600,000.00	\$675,000.00	CENTRAL
ENERGY MANAGEMENT SYSTEM	MECH-2	\$7,000	\$9,000	COM RELATIONS
NEW SPLIT SYSTEM HEAT PUMP	MECH-2	\$4,000	\$5,000	COM RELATIONS
NEW DUCTLESS MINI SPLIT SYSTEM	MECH-2	\$1,500	\$2,000	COM RELATIONS
ENERGY MANAGEMENT SYSTEM	MECH-2	\$247,900	\$318,700	CP
PROVIDE FRESH AIR SYSTEM FOR CAFETERIA AND KITCHEN	MECH-2	\$25,000	\$35,000	CP
NEW BOILER	MECH-2	\$160,000	\$200,000	CP
NEW PUMPS	MECH-2	\$144,000	\$168,000	CP
NEW CLASSROOM COIL FAN UNITS	MECH-2	\$140,000	\$160,000	CP
NEW DOAS UNIT	MECH-2	\$180,000	\$300,000	CP
NEW AIR HANDLERS FOR MEDIA AND FOUR CLASSROOM ADDITION	MECH-2	\$150,000	\$168,000	CP
ZONE DAMPER SYSTEM FOR MEDIA AND FOUR CLASSROOM ADDITION	MECH-2	\$30,500	\$50,800	CP
TEST AND BALANCE	MECH-2	\$88,000	\$110,000	CP
REPLACE CONVECTION HEATERS	MECH-2	\$3,600	\$4,800	CP
REVIEW AND ADJUST ALL OUTSIDE AIR INTAKE SYSTEMS	MECH-2	\$35,000	\$45,000	CP
NEW CHILLER	MECH-3	\$200,000.00	\$250,000.00	CP
CO2 SENSOR FOR MEDIA AND GYM	MECH-3	\$3,600.00	\$4,400.00	CP
NEW DUCTLESS MINI SPLIT SYSTEM	MECH-3	\$7,000.00	\$8,000.00	CP
NEW CHILLER	MECH-2	\$400,000	\$500,000	CRHS
TEST AND BALANCE	MECH-2	\$145,600	\$182,000	CRHS
RECOMMISSION CONTROLS/DEHUMIDIFICATION SEQUENCE	MECH-2	\$50,000	\$100,000	CRHS
UPGRADE EMERGENCY MANAGEMENT SYSTEM	MECH-3	\$413,800.00	\$620,700.00	CRHS
NEW BOILER	MECH-3	\$160,000.00	\$200,000.00	CRHS
NEW BASE MOUNTED PUMPS	MECH-3	\$144,000.00	\$168,000.00	CRHS
NEW FAN COIL UNITS	MECH-3	\$266,000.00	\$304,000.00	CRHS
NEW AIR HANDLING EQUIPMENT	MECH-3	\$200,000.00	\$224,000.00	CRHS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
NEW DEDICATED OUTSIDE AIR UNITS	MECH-3	\$420,000.00	\$700,000.00	CRHS
NEW BOILER	MECH-2	\$160,000	\$200,000	CWS
NEW CHILLER	MECH-2	\$260,000	\$300,000	CWS
NEW AIR HANDLERS (AUDITORIUM)	MECH-3	\$100,000.00	\$112,000.00	CWS
REPLACE ALL AIR HANDLING EQUIPMENT	MECH-3	\$600,000.00	\$650,000.00	CWS
ENERGY MANAGEMENT SYSTEM	MECH-2	\$227,800	\$292,900	EFLAND
NEW BOILER	MECH-3	\$80,000.00	\$100,000.00	EFLAND
NEW COOLING TOWER	MECH-3	\$32,000.00	\$40,000.00	EFLAND
TOTAL HVAC REPLACEMENT	MECH-3	\$1,562,100.00	\$1,822,400.00	EFLAND
NEW BOILER	MECH-3	\$160,000.00	\$200,000.00	GHMS
NEW CHILLER	MECH-3	\$400,000.00	\$500,000.00	GHMS
NEW FAN COIL UNITS	MECH-3	\$203,000.00	\$232,000.00	GHMS
NEW AIR HANDLING EQUIPMENT	MECH-3	\$125,000.00	\$140,000.00	GHMS
NEW DOAS UNITS	MECH-3	\$360,000.00	\$600,000.00	GHMS
ENERGY MANAGEMENT SYSTEM	MECH-2	\$262,600	\$337,600	GRADY BROWN
NEW BOILER	MECH-2	\$80,000	\$100,000	GRADY BROWN
NEW COOLING TOWER	MECH-2	\$32,000	\$40,000	GRADY BROWN
NEW WSHPs	MECH-2	\$143,500	\$164,000	GRADY BROWN
NEW DEDICATED OUTSIDE AIR UNIT	MECH-2	\$240,000	\$400,000	GRADY BROWN
KITCHEN HOOD SUPPLY AIR HEAT	MECH-3	\$16,000.00	\$20,000.00	GRADY BROWN
ENERGY MANAGEMENT SYSTEM	MECH-2	\$255,000	\$328,000	HES
NEW 4-PIPE SYSTEMS FOR GYM/CAFETERIA	MECH-2	\$217,800	\$254,100	HES
NEW CHILLED WATER DISTRIBUTION PIPING FOR GYM AND CAFETERIA	MECH-2	\$8,000	\$12,000	HES
NEW CHILLERS	MECH-2	\$200,000	\$250,000	HES
NEW DEDICATED OUTSIDE AIR UNITS	MECH-2	\$360,000	\$600,000	HES
NEW FAN COIL UNITS	MECH-2	\$210,000	\$240,000	HES
REPLACE CAFETERIA BOILER WITH NEW HW BOILER WITH INCREASED CAPACITY FOR GYM/CAFETERIA. ADD HW DISTRIBUTION PIPING	MECH-2	\$150,000	\$250,000	HES
ENERGY MANAGEMENT SYSTEM	MECH-2	\$52,500	\$67,500	MAINT
NEW SPLIT SYSTEM HEAT PUMP	MECH-2	\$8,000	\$10,000	MAINT
NEW GAS FIRED UNIT HEATERS	MECH-2	\$5,300	\$8,300	MAINT
NEW WI	MECH-2	\$1,000	\$1,400	MAINT
NEW GAS FURNACES WITH DUCT/AC COIL	MECH-2	\$10,000	\$12,000	MAINT
NEW DOAS UNITS	MECH-2	\$30,000	\$40,000	MAINT
ENERGY MANAGEMENT SYSTEM	MECH-2	\$350,600	\$450,800	NEW HOPE
NEW BOILER	MECH-2	\$160,000	\$200,000	NEW HOPE
NEW FAN COIL UNITS	MECH-2	\$220,500	\$252,000	NEW HOPE
NEW DEDICATED OUTSIDE AIR UNIT	MECH-2	\$360,000	\$600,000	NEW HOPE
NEW CHILLERS	MECH-3	\$400,000.00	\$500,000.00	NEW HOPE
ENERGY MANAGEMENT SYSTEM	MECH-2	\$747,300	\$960,800	OHS
NEW HOT WATER BOILER	MECH-2	\$80,000	\$100,000	OHS
CONVERT/REPIPE EXISTING BOILER TO HOT WATER	MECH-2	\$40,000	\$50,000	OHS

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
NEW CHILLER	MECH-2	\$800,000	\$1,000,000	OHS
NEW BASE MOUNTED PUMPS	MECH-2	\$192,000	\$224,000	OHS
NEW AIR HANDLING/VENTILATION SYSTEM	MECH-2	\$4,270,200	\$5,124,250	OHS
TEST AND BALANCE	MECH-2	\$213,500	\$320,300	OHS
NEW DISHWASHER EXHAUST FAN AND DUCTWORK	MECH-2	\$3,000	\$3,500	OHS
REPLACE HVAC IN CONCESSION STANDS	MECH-2	\$2,500	\$3,000	OHS
REPLACE HVAC IN KITCHEN	MECH-2	\$80,000	\$88,000	OHS
NEW KITCHEN EXHAUST SYSTEM WITH SUPPLY/FAN/DUCTWORK	MECH-3	\$16,000.00	\$20,000.00	OHS
TEST AND BALANCE	MECH-2	\$6,400	\$8,000	PARTNERSHIP
DEHUMIDIFIERS	MECH-2	\$5,000	\$6,000	PARTNERSHIP
NEW HEAT PUMPS	MECH-3	\$14,000.00	\$16,000.00	PARTNERSHIP
NEW SPLIT SYSTEM HEAT PUMPS	MECH-2	\$14,000	\$16,000	PATHWAYS
UPGRADE EMERGENCY MANAGEMENT SYSTEM	MECH-3	\$213,250.00	\$298,500.00	PATHWAYS
NEW BOILER	MECH-3	\$160,000.00	\$200,000.00	PATHWAYS
NEW CHILLER	MECH-3	\$400,000.00	\$500,000.00	PATHWAYS
NEW FAN COIL UNITS	MECH-3	\$157,500.00	\$180,000.00	PATHWAYS
NEW ENERGY RECOVERY UNITS	MECH-3	\$300,000.00	\$500,000.00	PATHWAYS
ENERGY MANAGEMENT SYSTEM	MECH-2	\$41,000	\$52,700	TRANSPORTATION
NEW FURNACES WITH DUCT MOUNTED AC COIL	MECH-2	\$6,000	\$8,000	TRANSPORTATION
NEW BUILDING CONSTRUCTION				
CENTRAL OFFICE ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$3,750,000.00	\$4,688,000.00	BOE
MEDIA CENTER EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$500,000.00	\$625,000.00	CENTRAL
OFFICE EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$360,000.00	\$414,000.00	CENTRAL
CLASSROOM EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$2,182,500.00	\$2,728,125.00	CENTRAL
RENOVATE EXISTING K-1 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$1,762,500.00	\$2,030,400.00	CP
RENOVATE EXISTING OFFICE SUITE (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$230,000.00	\$265,000.00	CP
RENOVATE/EXPAND EXISTING 2-4 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$3,300,000.00	\$3,784,000.00	CP
DECONSTRUCT/RECONSTRUCT 4-5 WING (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$4,400,000.00	\$5,500,000.00	CP
NEW CONNECTOR (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$387,500.00	\$484,375.00	CP
FIELD HOUSE (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$2,200,000.00	\$2,400,000.00	CRHS
RENOVATE MAIN ENTRANCE (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$625,000.00	\$700,000.00	CWS
PRE-K ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$600,000.00	\$690,000.00	EFLAND

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
CLASSROOM EXPANSION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$1,640,625.00	\$1,968,750.00	EFLAND
OFFICE RENOVATION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$375,000.00	\$562,500.00	EFLAND
MAIN ENTRANCE ADDITION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$780,000.00	\$897,000.00	GRADY BROWN
MEDIA CENTER/TEACHER SUPPORT RENOVATION (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$1,625,000.00	\$1,950,000.00	GRADY BROWN
REPLACE BUILDING 100 (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$11,537,500.00	\$14,422,000.00	HES
BUILDING CONNECTORS (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$1,175,000.00	\$1,468,750.00	HES
REPLACE MAINTENANCE COMPLEX (TOTAL PROJECT COSTS)	NBC-3	\$3,750,000.00	\$4,688,000.00	MAINT
ADD MAINTENANCE STORAGE (TOTAL PROJECT COSTS)	NBC-3	\$1,812,500.00	\$2,265,700.00	MAINT
REPLACE WORKFORCE DEVELOPMENT BUILDING (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$2,900,000.00	\$3,625,000.00	OHS
RENOVATE AND EXPAND ATHLETIC FACILITIES (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$3,750,000.00	\$4,688,000.00	OHS
EXPAND EXISTING FIELD HOUSE (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$1,000,000.00	\$1,250,000.00	OHS
ADD INDOOR ATHLETIC PRACTICE FACILITY (PRICE INCLUDES TOTAL PROJECT COSTS)	NBC-3	\$7,500,000.00	\$9,375,000.00	OHS
REPLACE BUS GARAGE (TOTAL PROJECT COSTS)	NBC-3	\$5,625,000.00	\$7,032,000.00	TRANSPORTATION
ELEMENTARY #8	NBC-3	\$21,478,200.00	\$21,478,200.00	NEW SCHOOL
PAVING: PARKING LOTS/DRIVEWAYS/WALKWAYS				
RESURFACE PARKING AREA	PAV-2	\$50,000	\$55,000	ADMIN ANNEX
PAVE OVERFLOW PARKING AREA	PAV-2	\$35,000	\$40,000	ADMIN ANNEX
INSTALL DUMPSTER PAD AND ENCLOSURE	PAV-2	\$12,000	\$14,000	ADMIN ANNEX
ADD SIDEWALK CONNECTION TO EAST STOREY LANE	PAV-2	\$5,000	\$6,000	ALS
OVERLAY EXISTING PARKING LOT AREAS	PAV-2	\$20,000	\$25,000	BOE
NEW DUMPSTER ENCLOSURE	PAV-2	\$10,000	\$12,500	BOE
REPAIR CURB AND GUTTER AT ENTRANCE	PAV-2	\$5,000	\$6,500	BOE
OVERLAY EXISTING PARKING LOT AREAS	PAV-2	\$120,000	\$130,000	CENTRAL
REPAIR SIDEWALKS	PAV-2	\$15,000	\$20,000	CENTRAL
REPLACE CURBS	PAV-2	\$1,000	\$1,500	CENTRAL
REPAIR CONCRETE SERVICE AREA	PAV-2	\$12,000	\$16,000	CENTRAL
NEW TRAFFIC RATED INLET	PAV-2	\$1,000	\$1,500	CENTRAL
ASPHALT OVERLAY ON EXISTING LOWER PLAY AREA AND FRONT PARKING LOT AREAS	PAV-3	\$100,000.00	\$110,000.00	CP
ADD NEW PARKING ON EAST SIDE OF PROPERTY	PAV-3	\$30,000.00	\$40,000.00	CP

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
ADD CONCRETE PAD AND ENCLOSURE FOR DUMPSTERS	PAV-2	\$10,000	\$12,500	CRHS
INSTALL GRASS PAVE FOR ACCESS TO GREENHOUSE	PAV-2	\$10,500	\$13,000	CRHS
REPAVE AND PATCH PAVEMENT INSERVICE ROAD	PAV-2	\$40,000	\$45,000	CWS
REPAIR 300 BUILDING SIDEWALK	PAV-2	\$8,000	\$9,000	CWS
PATCH/RESURFACE ASPHALT PAVING	PAV-2	\$50,000	\$65,000	EFLAND
PATCH/REPAVE SERVICE AREA	PAV-2	\$15,000	\$20,000	EFLAND
ADD SIDEWALK TO CONNECT NORTHEAST CORNER OF SCHOOL TO FRONT	PAV-3	\$7,500.00	\$9,000.00	GHMS
ADD CONCRETE PAD FOR CARDBOARD DUMPSTER	PAV-2	\$5,000	\$7,500	GRADY BROWN
REPAVE SERVICE AREA WITH HEAVY DUTY PAVEMENT	PAV-2	\$15,000	\$20,000	GRADY BROWN
REPLACE BROKEN SIDEWALKS AT BUS DROP OFF AREA	PAV-2	\$40,000	\$45,000	GRADY BROWN
PATCH/REPAVE BUS PARKING LOT	PAV-2	\$50,000	\$65,000	GRADY BROWN
REPLACE BROKEN SIDEWALK AT TERRACE AREA	PAV-2	\$2,500	\$4,000	GRADY BROWN
REPAVE/PATCH STAFF PARKING LOT NEAR SCHOOL	PAV-2	\$50,000	\$65,000	HES
RESURFACE PARKING AREA	PAV-2	\$50,000	\$55,000	MAINT
REPAIR CONCRETE PAD AND HANDRAIL	PAV-2	\$15,000	\$17,500	MAINT
INSTALL DUMPSTER PAD	PAV-2	\$5,000	\$6,500	MAINT
REPAVE SERVICE AREA WITH HEAVY DUTY PAVEMENT	PAV-2	\$15,000	\$18,000	NEW HOPE
REPAVE/PATCH BUS PARKING LOT AND VISITOR PARKING LOT	PAV-2	\$100,000	\$120,000	NEW HOPE
REPAVE/REPAIR ALL PARKING LOTS	PAV-2	\$300,000	\$350,000	OHS
REPAVE SERVICE ROAD	PAV-2	\$50,000	\$65,000	OHS
REPLACE BROKEN SIDEWALKS CAMPUS-WIDE	PAV-2	\$60,000	\$66,000	OHS
INSTALL CONCRETE STEPS WITH HANDRAILS FOR ACCESS TO STOREY LANE	PAV-3	\$7,500.00	\$10,000.00	PARTNERSHIP
GRASS PAVE FIRE LANE SYSTEM AROUND REAR OF SCHOOL FOR FIRE LANE AND OVERFLOW PARKING	PAV-2	\$10,000	\$12,500	PATHWAYS
REPAIR UNEVEN SIDEWALKS AND WALKING TRACK	PAV-2	\$30,000	\$40,000	PATHWAYS
RESURFACE PARKING AREA	PAV-2	\$50,000	\$55,000	TRANSPORTATION
PAVE LOWER GRAVEL PARKING LOT	PAV-2	\$60,000	\$65,000	TRANSPORTATION
INSTALL DUMPSTER PAD	PAV-2	\$5,000	\$6,500	TRANSPORTATION
ROOFING				
CONNECT ROOF LEADERS TO DRAIN SYSTEM	ROOF-2	\$7,500	\$10,000	MAINT
INSTALL NEW STORM DRAINAGE SYSTEM	ROOF-2	\$12,000	\$15,000	MAINT
REPLACE ROOFING	ROOF-2	\$100,000	\$110,000	MAINT

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
PROVIDE BOOT AND UNDERGROUND STORM PIPING FOR DOWNSPOUT ON NORTH SIDE OF BUILDING	ROOF-2	\$2,500	\$3,500	NEW HOPE
REPAIR VARIOUS GUTTER LEAKS	ROOF-2	\$10,000	\$12,500	NEW HOPE
INSTALL AREA DRAINS AND PIPING TO DAYLIGHT ON EACH SIDE OF BUILDING	ROOF-2	\$5,000	\$6,500	PARTNERSHIP
REPAIR WEEP ISSUES	ROOF-2	\$2,000	\$3,000	PATHWAYS
CONNECT ROOF LEADERS TO DRAIN SYSTEM	ROOF-2	\$7,500	\$9,000	TRANSPORTATION
REPAIR GUTTERS AND DOWNSPOUTS	ROOF-2	\$1,300	\$1,600	TRANSPORTATION
SCHOOL SAFETY /SECURITY				
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$15,000	\$18,000	ADMIN ANNEX
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$18,000	\$20,000	ADMIN ANNEX
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	ALS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$68,000	\$78,000	ALS
REPLACE ATHLETIC FIELD FENCING	SSS-2	\$10,000	\$12,000	ALS
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$15,000	\$18,000	BOE
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$35,000	\$40,000	BOE
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	CENTRAL
INSTALL ELECTRONIC DOOR LOCKS	SSS-1	\$7,000	\$8,400	CENTRAL
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$74,000	\$85,000	CENTRAL
UPGRADE INTERCOM SYSTEM (50 STATIONS)	SSS-2	\$63,000	\$80,000	CENTRAL
REPLACE MINI BLINDS	SSS-3	\$25,000.00	\$30,000.00	CENTRAL
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$15,000	\$18,000	COM RELATIONS
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	CP
UPGRADE ELECTRONIC DOOR LOCK SYSTEM	SSS-1	\$7,000	\$14,000	CP
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$72,000	\$81,000	CP
REWORK INTERCOM SYSTEM (50 STATION)	SSS-2	\$63,000	\$85,000	CP
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	CRHS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$115,000	\$130,000	CRHS
INSTALL CORRIDOR SECURITY GATES	SSS-3	\$50,000.00	\$55,000.00	CRHS
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30	CWS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$82,000	\$92,000	CWS
INSTALL ELECTRONIC DOOR LOCKS	SSS-1	\$7,000	\$8,400	EFLAND
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$70,000	\$78,000	EFLAND
IMPLEMENT SECURITY RECOMMENDATIONS	SSS-2	\$25,000	\$30,000	EFLAND
UPGRADE INTERCOM SYSTEM (50 STATIONS)	SSS-2	\$63,000	\$85,000	EFLAND

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	GHMS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$107,000	\$117,000	GHMS
INSTALL ELECTRONIC DOOR LOCKS	SSS-1	\$7,000	\$8,400	GRADY BROWN
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$70,000	\$78,000	GRADY BROWN
IMPLEMENT SECURITY RECOMMENDATIONS	SSS-2	\$25,000	\$30,000	GRADY BROWN
UPGRADE INTERCOM SYSTEM (50 STATIONS)	SSS-2	\$63,000	\$85,000	GRADY BROWN
PROVIDE ISOLATING DOORS AS REQUESTED BY PRINCIPAL	SSS-3	\$25,000.00	\$35,000.00	GRADY BROWN
INSTALL ELECTRONIC DOOR LOCKS	SSS-1	\$7,000	\$8,400	HES
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$77,000	\$85,000	HES
IMPLEMENT SECURITY RECOMMENDATIONS	SSS-2	\$25,000	\$30,000	HES
UPGRADE PHONE/INTERCOM SYSTEM (50 STATIONS)	SSS-2	\$63,000	\$85,000	HES
MINI BLINDS	SSS-1		\$35,000	HES
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$15,000	\$18,000	MAINT
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$18,000	\$20,000	MAINT
REPAIR GATE AND PERIMETER FENCE	SSS-2	\$5,000	\$6,500	MAINT
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$85,000	\$95,000	NEW HOPE
IMPLEMENT SECURITY RECOMMENDATIONS	SSS-2	\$25,000	\$30,000	NEW HOPE
UPGRADE INTERCOM/ PA SYSTEM (50 STATIONS)	SSS-2	\$63,000	\$85,000	NEW HOPE
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	OHS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$175,000	\$200,000	OHS
UPGRADE INTERCOM IN MAIN GYM	SSS-2	\$200,000	\$22,500	OHS
UPGRADE INTERCOM/PA SYSTEM (50 STATIONS)	SSS-2	\$126,000	\$170,000	OHS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$23,000	\$27,000	PARTNERSHIP
UPGRADE ELECTRONIC DOOR LOCK SYSTEM	SSS-2	\$3,000	\$5,000	PARTNERSHIP
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$25,000	\$30,000	PATHWAYS
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$75,000	\$85,000	PATHWAYS
ADD PERIMETER FENCE	SSS-2	\$30,000	\$35,000	PATHWAYS
UPGRADE PHONE/INTERCOM SYSTEM (50 STATIONS)	SSS-3	\$63,000.00	\$85,000.00	PATHWAYS
IMPLEMENT FACILITY SECURITY RECOMMENDATIONS	SSS-1	\$15,000	\$1,800	TRANSPORTATION
UPGRADE SECURITY SYSTEM/CATV	SSS-1	\$20,000	\$22,500	TRANSPORTATION
REPAIR GATE AND PERIMETER FENCE	SSS-2	\$5,000	\$6,500	TRANSPORTATION
REPLACE PERIMTER FENCING	SSS-2	\$20,000	\$23,000	TRANSPORTATION
WINDOW REPLACEMENTS			\$2,810,430	
REPLACE CASEMENT WINDOWS	WIN-2	\$15,000	\$18,000	MAINT

Scope of Work	PRIORITY 1-3	ESTIMATED PROJECT COST		Location
		LOW	HIGH	
REPLACE DETERIORATED SEALANT AROUND THE WINDOW FRAMES IN 100,200 AND 300 WINGS	WIN-2	\$140,000	\$155,000	OHS
REPLACE DETERIORATED PRECAST WINDOW SILLS	WIN-2	\$12,000	\$15,000	OHS
REPLACED COMPROMISED INSULATED WINDOWS	WIN-2	\$11,000	\$14,000	OHS
REPLACE EXISTING WINDOWS WITH INSULATED WINDOWS	WIN-2	\$6,000	\$7,500	TRANSPORTATION
REPLACE WINDOWS IN GYM	WIN-3	\$70,000.00	\$80,000.00	HES
		\$133,006,203	\$161,924,400	

ORANGE COUNTY SCHOOLS
POTENTIALLY FUNDED THROUGH OPERATING BUDGET

ATTACHMENT 7

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
UPDATE HANDICAPPED PARKING SIGNS;	ADA-1	ADMIN ANNEX	\$3,000
ADD ACCESSIBLE RAMP TO PARENT DROP OFF AREA	ADA-1	ALS	\$800
INSTALL VERTICAL GRAB BARS	ADA-1	ALS	\$4,500
SHIM OUT THE STALLS THAT DO NOT HAVE 60" CLEARANCE	ADA-1	ALS	\$2,000
SWITCH THE FLUSH HANDLES TO THE OUTSIDE OF THE WATER CLOSETS IN THE ADA STALLS	ADA-1	ALS	\$3,500
REPLACE AND UPGRADE GRAB BARS THROUGHOUT SCHOOL	ADA-1	CENTRAL	\$15,000
ADD REQUIRED GRAB BARS	ADA-1	CP	\$3,500
ADD ACCESSIBLE RAMP TO SIDEWALK NEAR LOCKER ROOMS	ADA-1	CRHS	\$800
INSTALL VERTICAL GRAB BARS	ADA-1	CRHS	\$5,000
PROVIDE THE HORIZONTAL AND VERTICAL GRAB BARS	ADA-1	CWS	\$5,500
PROVIDE TWO ACCESSIBLE EWC'S	ADA-1	CWS	\$5,500
RESTRIPE AND ADD SIGNAGE FOR NON CONFORMING ADA SPACES	ADA-1	CWS	\$1,500
ADD NEW VAN ACCESSIBLE SPACES AT ENTRANCE	ADA-1	EFLAND	\$800
PROVIDE MISSING GRAB BARS	ADA-1	EFLAND	\$5,000
UPGRADE TWO ACCESSIBLE PARKING SPACES WITH SIGNAGE	ADA-1	EFLAND	\$800
PROVIDE VERTICAL GRAB BARS	ADA-1	GHMS	\$4,500
ADD ADA SIGNAGE TO EXISTING SPACES IN VISITOR LOT	ADA-1	GRADY BROWN	\$300
INSTALL THE MINIMUM GRAB BAR REQUIREMENTS IN ALL TOILETS	ADA-1	GRADY BROWN	\$8,500
PROVIDE NEEDED GRAB BARS	ADA-1	HES	\$4,000
UPGRADE THE FIVE ACCESSIBLE PARKING SPACES WITH SIGNAGE	ADA-1	HES	\$400
ADD ADA SIGNAGE TO EXISTING SPACES AND RESTRIPE	ADA-1	NEW HOPE	\$1,600
INSTALL VERTICAL GRAB BARS	ADA-1	NEW HOPE	\$2,000
PROVIDE VERTICAL GRAB BARS	ADA-1	OHS	\$5,000
RESTRIPE AND ADD SIGNAGE FOR NON CONFORMING ADA SPACES	ADA-1	OHS	\$3,000
INSTALL VERTICAL GRAB BARS	ADA-1	PATHWAYS	\$1,800
ADD INLET AND UNDERDRAIN TO REMOVE WATER INSIDE OF TRACK	ATHL-2	CWS	\$2,500

ORANGE COUNTY SCHOOLS
POTENTIALLY FUNDED THROUGH OPERATING BUDGET

ATTACHMENT 7

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
ADD RAILROAD TIES AND MULCH TO CONTROL EROSION ON CROSS COUNTRY TRAIL	ATHL-2	GHMS	\$800
RELOCATE WASHER/DRYER--PROVIDE VENTILATION	CBI-1	CP	\$3,500
NEW MIXING VALVE FOR KITCHEN LAVATORY	CBI-1	CWS	\$1,400
REPLACE OUT OF ORDER LAVATORY	CBI-1	CWS	\$1,500
REPLACE OUT OF ORDER WATER CLOSETS	CBI-1	CWS	\$3,000
REVERSE SWING ON KITCHEN EXIT DOOR	CBI-1	CWS	\$2,000
BRICK REPAIRS	CBI-1	EFLAND	\$2,000
NEW MIXING VALVE FOR KITCHEN LAVATORY	CBI-1	EFLAND	\$1,950
REPAIR ALL BROKEN, CRACKED OR MISSING CERAMIC TILE	CBI-1	EFLAND	\$4,000
REVERSE EXIT DOOR FROM BREAK ROOM OFF ADMIN AREA AND PROVIDE EXIT SIGN ABOVE DOOR	CBI-1	EFLAND	\$3,000
REVERSE SWING ON KITCHEN EXIT DOOR	CBI-1	EFLAND	\$2,100
PAINT THE FDC	CBI-1	GHMS	\$300
NEW LAVATORY AND MIXING VALVE IN KITCHEN	CBI-1	GRADY BROWN	\$1,950
ADD FLY FAN ON REAR DOOR	CBI-1	HES	\$1,500
NEW FAUCET/MIXING VALVE FOR KITCHEN HAND WASH LAVATORY	CBI-1	HES	\$1,950
REPLACE BROKEN GLASS IN WINDOWS	CBI-1	HES	\$1,500
REPLACE FLOOR DRAIN WITH FLOOR SINK (KITCHEN)	CBI-1	HES	\$1,500
BUILD CODE COMPLIANT STAIRS WITH HANDRAIL	CBI-1	MAINT	\$1,500
ADD FLY FAN ON REAR DOOR	CBI-1	OHS	\$1,500
ADD FLY FAN ON REAR DOOR	FS-1	CP	\$1,500
MISCELLANEOUS REPAIRS	CBI-2	ADMIN ANNEX	\$3,000
REPAIR LOOSE BRICK	CBI-2	ALS	\$1,500
REPAIR STOREFRONT MULLIONS	CBI-2	ALS	\$800
REPAIR PEELING PAINT ON ME ENCLOSURE WALLS	CBI-2	ALS	\$6,500
REMOVE THE ZIP STRIP/CAULKING AT ALL JOINTS	CBI-2	ALS	\$7,500
REPAIR SEALANT ISSUES	CBI-2	ALS	\$2,200
REPAIR OPEN HEAD AND BED JOINTS	CBI-2	ALS	\$800

ORANGE COUNTY SCHOOLS
POTENTIALLY FUNDED THROUGH OPERATING BUDGET

ATTACHMENT 7

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
POINT UP AND REPAINT BACKS OF THE LOBBY COLUMNS	CBI-2	ALS	\$1,500
REPAIR STEP NOSINGS	CBI-2	ALS	\$1,500
REPLACED STAINED ACT	CBI-2	ALS	\$800
POINT UP THE INTERIOR MASONRY ISSUES	CBI-2	ALS	\$700
REPAIR GWB ISSUES	CBI-2	ALS	\$800
REPAIR THE SAGGED WINDOW ISSUES	CBI-2	ALS	\$1,000
REPLACE MISSING URINAL SCREENS	CBI-2	ALS	\$4,800
REPAIR HARDWARE ISSUES	CBI-2	ALS	\$4,000
EXPOSE THE PAINTED OVER UL LABELS	CBI-2	ALS	\$1,000
REPAIR DAMAGED STAIR TREADS AT MAIN LOBBY	CBI-2	ALS	\$5,000
REPAIR ELECTRIC WATER COOLERS	CBI-2	ALS	\$2,200
REPAIR MILLWORK ISSUES	CBI-2	ALS	\$3,200
REPAIR SEALANT ISSUES	CBI-2	ALS	\$800
POINT UP VARIOUS AREAS OF BRICK	CBI-2	BOE	\$2,000
REPAIR EXTERIOR FASCIA PANELS	CBI-2	CENTRAL	\$2,500
REPLACE HOLD-OPEN DEVICES AT EGRESS DOORS	CBI-2	CENTRAL	\$2,400
REPAIR DAMAGES FLOORING	CBI-2	CENTRAL	\$3,500
CORRECT DRAINAGE SWALE IN COURTYARD	CBI-2	CENTRAL	\$1,500
RESET BRICKS IN MORTAR	CBI-2	CENTRAL	\$800
REPAIR/REPLACE BROKEN CLEAN OUTS	CBI-2	CENTRAL	\$1,500
MISCELLANEOUS EXTERIOR REPAIRS	CBI-2	COM RELATIONS	\$1,600
REPAIR EFIS	CBI-2	CP	\$800
REPLACE BRICK JOINT SEALANT	CBI-2	CP	\$500
REPAIR DAMAGED BRICK	CBI-2	CP	\$1,200
REPAIR CANOPY SUPPORTS	CBI-2	CP	\$800
REPLACE DAMAGED SCREENS	CBI-2	CP	\$300
RESOLVE FLOORING ISSUES	CBI-2	CP	\$2,100
REPLACE BROKEN LIGHT LENSES	CBI-2	CP	\$200
REPLACE DAMAGED CEILING TILES	CBI-2	CP	\$1,500
CORRECT KITCHEN DOOR SWING	CBI-2	CP	\$1,500
NEW MOP SINK FAUCET (KITCHEN)	CBI-2	CP	\$250
REPAIR/REPLACE BRICK AT CAN WASH	CBI-2	CRHS	\$1,500
REPAIR EFIS	CBI-2	CRHS	\$2,400
REPAIR MISCELLANEOUS ITEMS	CBI-2	CRHS	\$1,200
REPLACE STAINED AND DAMAGED ACT	CBI-2	CRHS	\$1,100
REPLACE THE FAILED INSULATED GLASS	CBI-2	CRHS	\$1,500
REPAIR THE DRYWALL DAMAGE	CBI-2	CRHS	\$1,500
REPAIR/REPLACE VARIOUS TOILET ROOM FIXTURES AND ACCESSORIES	CBI-2	CRHS	\$2,500

ORANGE COUNTY SCHOOLS
POTENTIALLY FUNDED THROUGH OPERATING BUDGET

ATTACHMENT 7

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
REPAIR WATER METER BOX AND COVER	CBI-2	CRHS	\$800

REPAIR THE SLAB EDGE WITH EXPOSED REBAR	CBI-2	CWS	\$1,000
REPLACE THE MISSING TOILET STALL DOOR	CBI-2	CWS	\$2,000
REPAIR VCT ISSUES	CBI-2	CWS	\$2,000
REPLACE DAMAGED OR MISSING LIGHT LENS	CBI-2	CWS	\$1,500
REPLACE BADLY DAMAGED WOODEN DOORS	CBI-2	CWS	\$1,500
REPAIR CORRIDOR LOCKERS IN 300 WING	CBI-2	CWS	\$1,500
REPAIR LOCKERS IN GIRL'S LOCKER ROOM	CBI-2	CWS	\$3,500
REPAIR DAMAGED METAL PANELS	CBI-2	EFLAND	\$2,700
REPLACE DAMAGED CEILING TILES THROUGHOUT	CBI-2	EFLAND	\$2,100
REPAIR CONTROL JOINTS IN BRICK VENEER	CBI-2	GHMS	\$1,500
REPAIR EXPOSED ENDS ON THE LINTELS	CBI-2	GHMS	\$1,500
CLEAN AND CAULK JOINTS IN THE SOG IN THE MECHANICAL EQUIPMENT YARD	CBI-2	GHMS	\$1,500
POINT UP THE HEAD AND BED JOINTS IN THE BRICK	CBI-2	GHMS	\$800
REMOVE THE FIRE ANTS	CBI-2	GHMS	\$800
REPAIR THE END OF LINTEL THAT IS TOO SHORT	CBI-2	GHMS	\$300
REPLACE THE STAINED AND DAMAGED ACT/GRID	CBI-2	GHMS	\$1,600
REPAIR VCT ISSUES	CBI-2	GHMS	\$2,100
REPAIR GWB AND MASONRY DAMAGE	CBI-2	GHMS	\$800
REPLACE SEALANT AT COLUMNS	CBI-2	GRADY BROWN	\$1,600
BUILDING 100--MISCELLANEOUS REPAIRS	CBI-2	HES	\$7,500
BUILDING 300--MISCELLANEOUS REPAIRS	CBI-2	HES	\$4,500
BUILDING 600--MISCELLANEOUS REPAIRS	CBI-2	HES	\$4,500
REPAIR CEILING ISSUES	CBI-2	HES	\$1,500
PROVIDE URINAL SCREENS	CBI-2	HES	\$1,500
REPAIR CANOPY AT THE SHOPS	CBI-2	MAINT	\$1,500
REPAIR CONCRETE RAMP AND RAILING	CBI-2	MAINT	\$2,500
REPLACE SANITARY SEWER CLEANOUT COVER	CBI-2	MAINT	\$1,000
REPAIR SEALANT ISSUES	CBI-2	NEW HOPE	\$4,000
REPAIR MASONRY ISSUES	CBI-2	NEW HOPE	\$6,500
REPAIR LEAKING WALL HYDRANT	CBI-2	NEW HOPE	\$1,500
REPLACE DAMAGED EXHAUST VENTS	CBI-2	NEW HOPE	\$1,500
REPLACED DAMAGED CEILINGS	CBI-2	NEW HOPE	\$1,000
REPLACE DAMAGED WOOD DOORS	CBI-2	NEW HOPE	\$2,500

ORANGE COUNTY SCHOOLS
POTENTIALLY FUNDED THROUGH OPERATING BUDGET

ATTACHMENT 7

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
REPAIR BROKEN CLEANOUT WITH NEW CAP AND ADJUST HEIGHT	CBI-2	NEW HOPE	\$300
REPLACE BROKEN WINDOW GLASS	CBI-2	OHS	\$1,500
MISCELLANEOUS REPAIRS IN BOILER BUILDING	CBI-2	OHS	\$1,500
REPLACE STAINED/DAMAGED ACT	CBI-2	OHS	\$2,000
REPOSITION FLUSH VALVE	CBI-2	PARTNERSHIP	\$1,500
REPAIR GUTTER LEAKS	CBI-2	PATHWAYS	\$1,500
ADDRESS SEALANT ISSUES	CBI-2	PATHWAYS	\$1,500
REPAIR DAMAGED CEILINGS	CBI-2	PATHWAYS	\$600
REPAIR SEALANT ISSUES	CBI-2	PATHWAYS	\$1,200
Repair VCT issues	CBI-2	PATHWAYS	\$1,000
REPLACE DAMAGED VALVE/CLEANOUT COVERS	CBI-2	PATHWAYS	\$1,500
REPAIR DAMAGED OVERHEAD COILING DOOR PANELS	CBI-2	TRANSPORTATION	\$1,000
REPAIR DAMAGED CEIINGS	CBI-3	CENTRAL	\$2,300.00
REPAIR DAMAGED TOILET PARTITIONS AND ACCESSORIES	CBI-3	CENTRAL	\$1,500.00
MISCELLANEOUS EXTERIOR REPAIRS	CBI-3	GRADY BROWN	\$3,500.00
DEMO EXTERIOR ELECTRICAL OUTLETS IN PARKING LOT	E-2	ADMIN ANNEX	\$1,950
INSTALL GFI OUTLETS	E-2	BOE	\$750
PROVIDE MICRO-SWITCH AT FLY FAN	E-3	CWS	\$300.00
TOTAL MAINTENANCE BUDGET ITEMS			\$313,500

ORANGE COUNTY SCHOOLS
PROJECTS POTENTIALLY FUNDED THROUGH RECURRING CAPITAL

ATTACHMENT 8

Scope of Work	CATEGORY/ PRIORITY	Location	ESTIMATED COST
CONNECT ROOF LEADERS TO DRAIN SYSTEM	ROOF-2	ADMIN ANNEX	\$8,500
ADD EXIT LIGHTS	FSS-2	ALS	\$7,500
INSTALL APPROPRIATELY SIZED FIRE EXTINGUISHER CABINETS	FSS-2	ALS	\$3,000
RESTRIPE VISITOR SPACES CLOSEST TO EAST STOREY LANE	PAV-2	ALS	\$800
REPAIR TWO ROOF SCUPPERS	ROOF-2	ALS	\$1,500
REPAIR MISC ROOFING ISSUES	ROOF-2	BOE	\$1,000
PAINT/SIGNS FOR VISITOR/STAFF PARKING AREA	PAV-2	CENTRAL	\$1,500
TIE DOWNSPOUTS TO STORM DRAIN	ROOF-2	CENTRAL	\$800
ADD MULCH UNDER PLAYGROUND EQUIP	ATHL-2	CP	\$800
PARKING LOT SIGNAGE AND STRIPING	PAV-2	CP	\$1,500
REPAIR CALL STATION IN RESCUE AREA	ADA-1	CRHS	\$1,500
ADD BACKFILL MATERIALS AND RESEED DISTURBED AREAS NEAR ATHLETIC FIELD ENTRANCE	CBI-2	CRHS	\$1,500
REPAINT LOCKER ROOMS	CBI-2	CRHS	\$4,000
EPOXY JOINTS IN SIDEWALK	PAV-2	CRHS	\$1,800
INSTALL TWO EXIT LIGHTS	CBI-1	CWS	\$3,600
ADD BOOT TO DOWNSPOUT AND TIE STORM LINE TO BIORETENTION CELL AT THE REAR OF THE AUDITORIUM	ROOF-2	CWS	\$2,500
CLEAN AND PROVIDE BACKER ROD AND CAULK IN THE JOINTS OF THE SIDEWALK	CBI-2	GHMS	\$4,000
REPAIR DOWNSPOUT STRAPS AND REPLACE CRACKED CAST IRON DOWNSPOUT BOOT	ROOF-2	GRADY BROWN	\$600
REPLACE PARKING BUMPERS	PAV-2	HES	\$400
REPAIR UNEVENNESS IN SIDEWALKS	PAV-2	NEW HOPE	\$2,500
ADD LEVEL SPREADER AND DISSIPATER AT EDGE OF PARKING LOT	PAV-2	OHS	\$3,000
REPLACE SETTLED SIDEWALK AND BACKFILL THE AREA	PAV-2	PARTNERSHIP	\$800
BACKFILL LOW AREAS ADJACENT TO THE SIDEWALKS AND RESEED	PAV-2	PARTNERSHIP	\$800
CINDER SURFACE FOR PLAYFIELD ON EAST SIDE	ATHL-2	PATHWAYS	\$1,500

ATTACHMENT 8

Page 2 of 2

ORANGE COUNTY SCHOOLS
2014-15 TECHNOLOGY FUNDING SCENARIOS

ATTACHMENT 9

Technology CIP Funding	2013-2014	2014-2015	2014-2015	2014-2015
Budget				
Revenue:				
Quarter cent sales tax	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
CIP - Technology	\$ 700,000	\$ 700,000	\$ 500,000	\$ 350,000
Carry over from 2012-2013	\$ 244,947	\$ 40,767	\$ 58,000	\$ 58,000
Total Revenue	\$ 1,434,947	\$ 1,230,767	\$ 1,048,000	\$ 898,000
Expenses:				
Lenovo Loan--Quarter cent sales tax	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
Service Contracts:				
Service Support Contracts (Phones, Infrastructure, Archiving email, wireless)	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000
Contracted services for sound systems, bell systems, public address systems	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
Software:				
Software and Firmware upgrades	\$ 25,000	\$ 50,000	\$ 38,000	\$ 28,000
Virus Protection--usually a multi year contract		\$ 50,000	\$ 50,000	\$ 50,000
Equipment:				
Infrastructure--Main Routers at CR & OHS-- Business plan proposal for meeting on 24th*	\$ 110,000	\$ 240,000	\$ 110,000	\$ -
Student Laptops--replacement/increased	\$ 96,000	\$ 100,000	\$ 100,000	\$ 100,000
Wireless-Elementary (half carried over from 2012-2013)	\$ 270,000			
equipment (Computers, SmartBoards, Projectors,	\$ 30,000	\$ 30,000	\$ 30,000	\$ 20,000
Media equipment	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
Technical Equipment replacement/repair (Phones, switches, servers, & parts)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

ORANGE COUNTY SCHOOLS
2014-15 TECHNOLOGY FUNDING SCENARIOS

ATTACHMENT 9

Elementary 3rd grade laptops for the district -- Business Plan proposal for Board meeting on the 24th*	\$ 179,000			
Misc:				
Technology money for Schools (\$15 per student 2013-14)(\$10 per student 2014-2015)	\$ 114,180	\$ 72,000	\$ 72,000	\$ 72,000
Carry over for summer projects, summer employment and continuation of infrastructure	\$ 40,767	\$ 58,000	\$ 58,000	\$ 38,000
Total Budgeted Expenditures	\$ 1,434,947	\$ 1,190,000	\$ 1,048,000	\$ 898,000
Notes--				
*\$360,555 was budgeted to come from the Tech CIP fund this year to cover half the cost of the elementary laptop program for Grades 4-5.				
Proposed use for some of this money--Tentative: two business plans for the Board on the February 24th meeting:				
\$179,000 purchase 590 Dell E6400 laptops with a 5 year warranty (\$299 per unit) for all Grade 3's				
\$110,000 begin the major infrastructure project -a complete proposal estimate for budget purposes for the upgrade of VOIP, switches, routers completed by Cisco				
and \$ 71,555 went toward allotments for schools;				
Other future needs of the district:				
The VOIP system was installed in 2005 (Call Managers (2), Unity --Voice mail server, switches and routers). The end of life for the Call Manager is:				
End of life for Cisco Call Manager is April 12, 2010				
End of software support April 12, 2011				

ORANGE COUNTY SCHOOLS
PAY-AS-YOU-GO FUNDED CIP PROJECTS

ATTACHMENT 1

				Year 1 2014-2015	YEAR 2 2015-16	Year 3 2016- 2017	Year 4 2017-2018	Year 5 2018-2019	Year 6 2019- 2020	Year 7 2020- 2021	Year 8 2021- 2022	Year 9 2022-2023	Year 10 2023-2024	Ten Year Total
Scope of Work	PRIORITY/ CATEGORY	ESTIMATED PROJECT COST	Location											
ADA														
CONSTRUCT ADA ACCESSIBLE EGRESS ON SOUTH SIDE OF SCHOOL	ADA-1	\$30,000	CENTRAL	\$30,000										
PROVIDE RAMPS AT EGRESS PATHS	ADA-1	\$1,800	CP	\$1,800										
RESOLVE ADA HANDRAILS AT EGRESS	ADA-1	\$3,500	CP	\$3,500										
ADD RAMP FOR ACCESS TO ENTRANCE WHERE STEPS ARE LOCATED	ADA-1	\$30,000	EFLAND	\$30,000										
BUILDING 300--INSTALL RAMP TO MAKE THE REAR EXIT ACCESSIBLE	ADA-1	\$40,000	HES	\$40,000										
BUILDING 600-INSTALL RAMPS TO MAKE THE SIDE EXITS ACCESSIBLE	ADA-1	\$25,000	HES	\$25,000										
PROVIDE ACCESSIBLE SHOWER AND TOILET IN BOYS LOCKER AREA	ADA-1	\$12,500	CRHS		\$12,500									
ADD NEW RAMP AND HANDRAILS TO ENTRANCE AT SOUTHERN CLASSROOM WING	ADA-1	\$50,000	CWS		\$50,000									
CONSTRUCT ADA ACCESSIBLE RAMP TO PLAYGROUND	ADA-1	\$75,000	CENTRAL		\$75,000									
MODIFY CURRENT TOILET FACILITIES FOR ADA COMPLIANCE	ADA-1	\$2,500	COM RELATIONS		\$3,500									
ADD HANDICAPPED PARKING AND FRONT ENTRANCE ACCESSIBILITY	ADA-1	\$9,000	BOE			\$27,000								
ADD ACCESSIBLE RAMP AT KITCHEN	ADA-1	\$16,000	CP				\$16,000							
ATHLETIC FACILITIES														
REPLACE WRESTLING MATS	ATHL-3	\$9,000.00	DISTRICT-WIDE	\$25,000										
RESURFACE BASKETBALL COURTS	ATHL-2	\$18,000	PATHWAYS		\$18,000									
IMPROVE SOCCER AND LACROSS FIELDS	ATHL-2	\$225,000	CRHS		\$225,000									
RESURFACE BASKETBALL COURTS	ATHL-2	\$18,000	CENTRAL			\$18,000								
RESURFACE PLAY AREA AT REAR OF SCHOOL	ATHL-2	\$20,000	CENTRAL			\$20,000								
RESURFACE BASKETBALL COURTS	ATHL-2	\$20,000	CP			\$20,000								
REPLACE CONCRETE PAVEMENT FOR BASKETBALL COURTS	ATHL-2	\$50,000	HES			\$50,000								
REPAVE WALKING TRACK	ATHL-2	\$30,000	HES			\$30,000								
REPAVE WALKING TRACK	ATHL-2	\$12,500	NEW HOPE				\$12,500							
CLASSROOM/BUILDING IMPROVEMENTS														
IMPROVE SCIENCE CLASSROOM AD PREP ROOMS TO MEET CURRENT NCBOE STANDARDS	CBI-1	\$45,000	CRHS	\$45,000										
INSTALL DUCTED FUME HOODS	CBI-1	\$75,000	CRHS	\$75,000										
PROVIDE SEPARATE CHEMICAL PREP AREAS	CBI-1	\$20,000	CRHS	\$20,000										
IMPROVE SCIENCE CLASSROOM AD PREP ROOMS TO MEET CURRENT NCBOE STANDARDS	CBI-1	\$100,000	CWS	\$100,000										
IMPROVE SCIENCE CLASSROOM AD PREP ROOMS TO MEET CURRENT NCBOE STANDARDS	CBI-1	\$30,000	GHMS	\$30,000										

ORANGE COUNTY SCHOOLS
PAY-AS-YOU-GO FUNDED CIP PROJECTS

ATTACHMENT 1

NEW FLOOR DRAIN (KITCHEN)	CBI-1	\$1,600	CP		\$1,600									
NEW FLOOR SINK (KITCHEN)	CBI-1	\$4,500	CP		\$4,500									
NEW LAVATORY IN KITCHEN WITH MIXING VALVE	CBI-1	\$1,950	CP		\$1,950									
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$10,000	CP		\$10,000									
REPLACE 2 COMPARTMENT PREP SINKS WITH 3 COMPARTMENT SINKS	CBI-1	\$5,000	CP		\$5,000									
UPGRADE FLOOR DRAINS NEAR STEAMER AND BRAISING PAN	CBI-1	\$3,000	CP		\$3,000									
ADD ADDITIONAL HAND SINK	FS-1	\$2,500	CP		\$2,500									
REPLACE COLD STORAGE UNIT	FS-1	\$55,000	CP		\$55,000									
REPLACE REACH-IN REFRIGERATORS	FS-1	\$13,000	CP		\$13,000									
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	\$5,000	EFLAND			\$5,000								
NEW TROUGH DRAIN (KITCHEN)	CBI-1	\$10,000	EFLAND			\$10,000								
REPLACE ALL PREP TABLES	FS-1	\$12,000	HES			\$12,000								
REPLACE COLD STORAGE UNIT	FS-1	\$55,000	HES			\$55,000								
REPLACE FLOOR DRAIN AT STEAMER AND BRAISER	CBI-1	\$2,500	OHS				\$2,500							
UPGRADE SCIENCE CLASSROOMS TO MEET CURRENT DPI STANDARDS	CBI-3	\$250,000.00	ALS				\$250,000							
UPGRADE SCIENCE CLASSROOMS TO MEET CURRENT DPI STANDARDS	CBI-3	\$235,000.00	CWS				\$235,000							
DOORS/HARDWARE/CANOPIES														
REPAIR EXISTING WALKWAY CANOPIES	DHC-2	\$21,000	HES				\$21,000							
ENERGY EFFICIENCY/LIGHTING IMPROVEMENTS														
CONVERT GYMNASIUM LIGHTING TO LED--ALL SCHOOLS				\$28,000	\$90,000	\$174,000	\$125,800							
FIRE/SAFETY/SECURITY SYSTEMS														
NEW FIRE ALARM SYSTEM --25 STATION	FSS-2	\$35,000	MAINT			\$35,000								
INSTALL NEW SPRINKLER SYSTEM	FSS-1	\$140,000	TRANSPORTATION			\$140,000								
MECHANICAL SYSTEMS														
NEW KITCHEN HOOD EXHAUST & SUPPLY FAN/DUCTWORK	MECH-1	\$20,000	CENTRAL	\$20,000										
NEW KITCHEN HOOD EXHAUST & SUPPLY FAN/DUCTWORK	MECH-1	\$20,000	CP	\$20,000										
NEW KITCHEN HOOD EXHAUST & SUPPLY FAN/DUCTWORK	MECH-1	\$20,000	CWS	\$20,000										
NEW KITCHEN HOOD EXHAUST & SUPPLY FAN/DUCTWORK	MECH-1	\$6,000	GRADY BROWN	\$6,000										
NEW KITCHEN HOOD EXHAUST & SUPPLY FAN/DUCTWORK	MECH-1	\$20,000	HES	\$20,000										
ANALYSIS OF STEAM LINE ALTERNATIVES; EMERGENCY REPAIRS TO STEAM LINES	MECH-1	\$200,000	OHS	\$100,000										
NEW SUPPLY FAN W/ HEAT FOR KITCHEN HOOD	MECH-2	\$20,000	EFLAND	\$20,000										
REPLACE HVAC AT KITCHEN	MECH-2	\$90,000	EFLAND	\$90,000										
NEW DISHWASHER EXHAUST FAN AND DUCTWORK	MECH-2	\$3,500	CP		\$3,500									
NEW ROOFTOP WATER SOURCE HEAT PUMPS	MECH-2	\$252,000	EFLAND				\$252,000							
NEW ZONE DAMPER SYSTEM	MECH-2	\$162,700	EFLAND				\$162,700							
ENERGY MANAGEMENT SYSTEM	EL-1	\$292,900	EFLAND				\$292,900							

ORANGE COUNTY SCHOOLS
PAY-AS-YOU-GO FUNDED CIP PROJECTS

ATTACHMENT 1

HVAC RESERVE								\$276,566						
NEW BUILDING CONSTRUCTION														
ADD CLASSROOM WING (PRICE INCLUDES FULL PROJECT COSTS)	NBC-2	\$12,583,000	CRHS			\$12,583,000								
ELEMENTARY #8--NON PROTOTYPICAL DESIGN	NBC-0	\$28,000,000								\$28,000,000				
PAVING: PARKING LOTS/DRIVEWAYS/WALKWAYS														
REPAIR CONCRETE WALKS AND PATIO	PAV-2	\$33,000	NEW HOPE	\$30,000										
ROOFING PROJECTS														
100 WING	ROOF-1	\$220,000	OHS	\$220,000										
PIPE EXISTING PVC DRAIN TO NEAREST UNDERGROUND SYSTEM	ROOF-2	\$6,500	CWS	\$6,500										
BACK CLASSROOMS ROOF REPLACEMENT	ROOF-2	\$240,000	EFLAND	\$220,000										
REPAIR EXPOSED AND RECESSED DOWNSPOUTS AND GUTTER LEAKS	ROOF-2	\$7,500	OHS	\$7,500										
200 BUILDING	ROOF-1	\$269,000	GRADY BROWN	\$0	\$269,000									
CAFETERIA	ROOF-1	\$165,000	GRADY BROWN	\$0	\$165,000									
200 WING (MULTI YEAR FUNDING)	ROOF-1	\$220,000	OHS		\$90,000	\$130,000								
REPLACE DAMAGED DOWNSPOUTS	ROOF-2	\$2,200	CP		\$2,200									
PROVIDE BOOT AND UNDERGROUND STORM PIPING FOR DOWNSPOUT	ROOF-2	\$20,000	GRADY BROWN		\$20,000									
300 BUILDING ROOFING	ROOF-2	\$310,000	GRADY BROWN			\$310,000								
500 BUILDING ROOFING	ROOF-2	\$137,000	GRADY BROWN			\$137,000								
REPLACE SHINGLE ROOF	ROOF-2	\$35,000	BOE				\$35,000							
MEDIA CENTER ROOF REPLACEMENT	ROOF-2	\$300,000	CENTRAL				\$300,000							
ART/MUSIC CLASSROOM ROOF REPLACEMENT	ROOF-2	\$80,000	CENTRAL					\$80,000						
CAFETERIA ROOF REPLACEMENT	ROOF-2	\$52,000	CENTRAL					\$52,000						
GYMNASIUM ROOF REPLACEMENT	ROOF-2	\$80,000	CENTRAL					\$80,000						
CONNECT DOWNSPOUTS UNDERGROUND AWAY FROM BUILDING	ROOF-2	\$7,500	EFLAND					\$7,500						
BACK CLASSROOMS ROOF REPLACEMENT	ROOF-2	\$400,000	CP						\$300,000					
OFFICE/CLASSROOMS	ROOF-1	\$175,000	CP						\$175,000					
BUILDING 400 ROOF REPLACEMENT	ROOF-3	\$175,000.00	HES							\$175,000				
AUDITORIUM/ENTRANCE ROOF REPLACEMENT	ROOF-2	\$395,000	OHS							\$395,000				
GYM/OFFICE ROOF REPLACEMENT	ROOF-2	\$395,000	OHS							\$395,000				
AUDITORIUM ROOF REPLACEMENT	ROOF-3	\$130,000.00	ALS								\$130,000			
CAFETERIA/CLASSROOMS ROOF REPLACEMENT	ROOF-3	\$502,000.00	ALS								\$502,000			
GYM/LOCKER ROOMS ROOF REPLACEMENT	ROOF-3	\$235,000.00	ALS									\$235,000		
OFFICE/MAIN ENTRY ROOF REPLACEMENT	ROOF-3	\$30,000.00	ALS									\$30,000		
UPPER CLASSROOMS/ROOF REPLACEMENT	ROOF-3	\$878,000.00	ALS										\$878,000	
SCHOOL SAFETY /SECURITY														
IMPLEMENTATION OF SCHOOL SAFETY INITIATIVES (ITEMIZED VIA ANNUAL WORKPLAN)														
REPLACE PERIMETER FENCING	SSS-2	\$35,000	HES		\$35,000									
WINDOW REPLACEMENTS														
REPLACE WINDOWS	WIN-3	\$220,000.00	GRADY BROWN					\$220,000						
													\$0.00	
				2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	

ORANGE COUNTY SCHOOLS
PAY-AS-YOU-GO FUNDED CIP PROJECTS

AVAILABLE FUNDING	\$1,434,067	\$1,455,578	\$1,477,412	\$1,499,573	\$1,522,066	\$1,544,897	\$1,568,071	\$1,591,592	\$1,615,466	\$1,639,698	\$15,348,420.00
AMOUNT ALLOCATED	\$1,434,067	\$1,455,578	\$14,060,412	\$1,499,573	\$1,522,066	\$775,000	\$29,265,000	\$932,000	\$565,000	\$1,178,000	
UNFUNDED PROJECTS	\$0	\$0	-\$12,583,000	\$0	\$0	\$769,897	-\$27,696,929	\$659,592	\$1,050,466	\$461,698	

TOTAL AVAILABLE FUNDING FROM COUNTY:														
PAY-AS-YOU-GO				\$1,434,067	\$1,455,578	\$1,477,412	\$1,499,573	\$1,522,066	\$1,544,897	\$1,568,071	\$1,591,592	\$1,615,466	\$1,639,698	\$15,348,420.00
LOTTERY (SEPARATE SCHEDULE OF PROJECTS ATTACHED)				\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$5,073,360.00
ARTICLE 46 SALES TAX (SEPARATE SCHEDULE OF PROJECTS ATTACHED)				\$515,628	\$523,362	\$531,212	\$539,180	\$547,268	\$555,477	\$563,810	\$572,267	\$580,851	\$589,564	\$5,518,619.00
GRAND TOTAL ANNUAL ALLOCATION				\$2,457,031	\$2,486,276	\$2,515,960	\$2,546,089	\$2,576,670	\$2,607,710	\$2,639,217	\$2,671,195	\$2,703,653	\$2,736,598	\$25,940,399.00

ORANGE COUNTY SCHOOLS
PROPOSED LOTTERY FUNDED CIP PROJECTS

ATTACHMENT 2

				Year 1 2014-2015	YEAR 2 2015-16	Year 3 2016- 2017	Year 4 2017-2018	Year 5 2018-2019	Year 6 2019-2020	Year 7 2020-2021	Year 8 2021-2022	Year 9 2022-2023	Year 10 2023-2024	Ten Year Total
Scope of Work	PRIORITY/ CATEGORY	Location												
LOTTERY ALLOCATION FROM COUNTY														
				\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$507,336	\$5,073,360.00
DISTRICT: TECHNOLOGY UPGRADES				\$400,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,400,000.00
DISTRICT VEHICLES--MAINTENANCE TRUCK/VAN				\$30,000		\$30,000								\$60,000.00
CREATE SECURE RECEPTION AREA AT THE LEVEL AND OPENING INTO THE MAIN ENTRY FOYER	SSS-1	EFLAND		\$25,000										\$25,000.00
INSTALL BOUNDARY FENCE ON PLAYGROUND	SSS-2	GRADY BROWN		\$24,000										\$24,000.00
ENCLOSE RECEPTION DESK AREA	SSS-2	GRADY BROWN		\$10,000										\$10,000.00
RELOCATE NETWORK EQUIPMENT RACK IN THE CHEMICAL STORAGE AREA	CBI-1	CRHS		\$4,000										\$4,000.00
NEW EYE WASH	CBI-2	TRANSPORTATION		\$1,200										\$1,200.00
PROVIDE CODE COMPLIANT STAIRS TO MEZZANINE AREA	CBI-1	TRANSPORTATION		\$10,000										\$10,000.00
EXTEND RAILINGS AT EGRESS STAIRS AND RAISE GRADE	CBI-1	CENTRAL		\$3,136										\$3,136.00
SCHOOL SAFETY INITIATIVES	SSS-1				\$7,336									
REPLACE COLD STORAGE UNIT	FS-1	CENTRAL				\$50,000								
REPLACE REACH-IN REFRIGERATORS	FS-1	CENTRAL				\$20,000								
REPLACE COOKING EQUIPMENT	FS-2	CENTRAL				\$75,000								
REPLACE DISHWASHER CONDENSATE HOOD	FS-2	CENTRAL				\$1,500								
ADD DRYING RACKS	FS-2	CENTRAL				\$1,500								
REPLACE FLOOR DRAIN AT STEAMER AND BRAISER	CBI-1	CENTRAL				\$2,500								
REPLACE PREP SINKS TO 3-COMPARTMENT SINKS	CBI-2	CENTRAL				\$12,000								
ADD FLOOR TROUGH NEAR BRAISING PAN AND STEAMER	CBI-1	HES				\$3,000								
NEW TROUGH DRAIN (KITCHEN)	CBI-1	HES				\$10,000								
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	CWS				\$50								
NEW EXTERIOR GREASE TRAP (KITCHEN)	CBI-1	CWS				\$15,000								
NEW FLOOR SINK (KITCHEN)	CBI-1	CWS				\$6,750								
NEW LAVATORY (KITCHEN)	CBI-1	CWS				\$4,000								
NEW TROUGH DRAIN (KITCHEN)	CBI-1	CWS				\$10,000								

ORANGE COUNTY SCHOOLS
PROPOSED LOTTERY FUNDED CIP PROJECTS

ATTACHMENT 2

REPLACE 2 COMPARTMENT SINKS AND ADD GREASE TRAP	CBI-1	CWS				\$12,000								
ADD NEW 60 QT MIXER	FS-1	CWS				\$10,000								
REPLACE COLD STORAGE UNIT	FS-1	CWS				\$50,000								
REPLACE STEAMER	FS-1	CWS				\$35,000								
ADD HOT FOOD CABINET	FS-2	CWS				\$5,000								
REPLACE ICEMAKER	FS-2	CWS				\$8,500								
ADD DRYING RACKS	FS-2	CWS				\$1,500								
REPLACE COLD STORAGE UNIT	FS-1	OHS				\$44,036								
ADD FLOOR TROUGH NEAR BRAISING PAN	CBI-1	GRADY BROWN					\$5,000							
ADD LIFT OUT GUARD RAILS AND HANDRAILS AT THE STEP OF THE MAIN KITCHEN LOADING DOCK	CBI-1	GRADY BROWN					\$4,000							
ISOLATE DISH WASH ROOM FROM PREP AREA	CBI-1	GRADY BROWN					\$20,000							
NEW TROUGH DRAIN (KITCHEN)	CBI-1	GRADY BROWN					\$10,000							
REPLACE POT WASH SINK	CBI-1	GRADY BROWN					\$6,000							
REPLACE PREP SINKS	CBI-1	GRADY BROWN					\$6,000							
ADD AIR CURTAIN ON RECEIVING UNIT	FS-1	GRADY BROWN					\$2,000							
REPLACE COLD STORAGE UNIT	FS-1	GRADY BROWN					\$75,000							
REPLACE FOOD SLICER	FS-1	GRADY BROWN					\$4,500							
REPLACE CASTERS ON DRY STORAGE SHELVING	FS-2	GRADY BROWN					\$1,600							
ADD 1-COMPARTMENT COMBI-OVEN	FS-2	GRADY BROWN					\$22,500							
ADD TWO MOBILE VAN PACKS	FS-2	GRADY BROWN					\$2,000							
REPAIR SERVING LINE COMPUTER EQUIPMEMNT	FS-2	GRADY BROWN					\$3,500							
REPLACE SERVING EQUIPMENT CASTERS AND CASTER TROUGH	FS-2	NEW HOPE					\$5,000							
REPLACE OUTDATED COOKING EQUIPMENT	FS-2	OHS					\$75,000							
ADD TWO HOT FOOD CABINETS	FS-2	OHS					\$10,000							
REPLACE FOOD SLICER	FS-2	OHS					\$2,000							
ADD DRYING RACKS	FS-2	OHS					\$2,000							
REPLACE MERCHANDISING REFRIGERATOR	FS-2	OHS					\$20,000							
REPLACE HOT WELLS IN SERVING EQUIPMENT	FS-2	OHS					\$11,000							
REPLACE COLD WELLS IN SERVING EQUIPMENT	FS-2	OHS					\$6,000							
REPLACE HOOD AND FIRE SUPPRESSION SYSTEM	FS-3	OHS					\$16,000							
ADD DRYING RACKS	FS-2	PATHWAYS					\$1,500							

ORANGE COUNTY SCHOOLS
PROPOSED LOTTERY FUNDED CIP PROJECTS

ATTACHMENT 2

UPGRADE SERVING LINE EQUIPMENT	FS-3	CENTRAL					\$20,000							
ADD PASS-THROUGH REFRIGERATOR	FS-3	CENTRAL					\$4,500							
SERVING LINE EQUIPMENT MODIFICATIONS	FS-3	ALS					\$5,600							
NEW SERVING LINE COUNTERS	FS-2	CRHS					\$35,000							
REPLACE COOKING EQUIPMENT	FS-2	EFLAND					\$18,000							
REPLACE SERVING EQUIPMENT CASTERS AND CASTER TROUGH	FS-2	EFLAND					\$4,800							
ADD PASS THROUGH MOBILE HOT CABINET	FS-2	EFLAND					\$8,836							
UPGRADE/ADD STEAMER & BRASING PAN	FS-3	CP					\$40,000							
UPGRADE DISHWASHING AREA	FS-3	CP					\$1,500							
UPGRADE SERVING LINE EQUIPMENT	FS-3	CP					\$5,000							
ACTIVITY BUS REPLACEMENT							\$300,000							
CIP PROJECT CONTINGENCY							\$60,836							
				\$507,336	\$500,000	\$507,336	\$507,336	\$446,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
				\$0	\$7,336	\$0	\$0	\$60,836	\$407,336	\$407,336	\$407,336	\$407,336	\$407,336	
				Year 1 2014-2015	YEAR 2 2015-16	Year 3 2016- 2017	Year 4 2017-2018	Year 5 2018-2019	Year 6 2019-2020	Year 7 2020-2021	Year 8 2021-2022	Year 9 2022-2023	Year 10 2023-2024	Ten Year Total

ATTACHMENT 3

[illegible]

OCS Student Projections ^{(1) (4)}

Elementary																								
School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Actual	3,078	2,893	2,901	2,945	3,016	3,006	3,072	3,158	3,165	3,211	3,285	3,348	3,403	3,433										
Tischler ⁽²⁾															3,493	3,553	3,614	3,674	3,734	3,794	3,854	3,914	3,975	4,035
OC Planning															3,492	3,559	3,626	3,695	3,765	3,835	3,905	3,975	4,046	4,099
10 Year Growth															3,457	3,550	3,575	3,578	3,601	3,637	3,674	3,710	3,748	3,785
5 Year Growth															3,471	3,580	3,619	3,634	3,663	3,700	3,737	3,774	3,812	3,850
3 Year Growth															3,448	3,535	3,553	3,556	3,579	3,615	3,651	3,688	3,725	3,762
Average															3,472	3,555	3,597	3,627	3,668	3,716	3,764	3,812	3,861	3,906
Annual Change - Increase (Decrease) in Actual & Projected Membership)		(185)	8	44	71	(10)	66	86	7	46	74	63	55	30	39	83	42	30	41	48	48	48	49	45
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,820	3,920	3,922	3,922	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694
Number of Students, Actual and Projected, Over (Under) 100% LOS	(742)	(927)	(919)	(875)	(804)	(914)	(850)	(764)	(529)	(483)	(409)	(346)	(291)	(261)	(222)	(139)	(97)	(67)	(26)	22	70	118	167	212
105% Level of Service	4,011	4,011	4,011	4,011	4,011	4,116	4,118	4,118	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879
Number of Students, Actual and Projected, Over (Under) 105% LOS	(933)	(1,118)	(1,110)	(1,066)	(995)	(1,110)	(1,048)	(960)	(714)	(688)	(594)	(531)	(476)	(446)	(406)	(323)	(281)	(251)	(210)	(163)	(114)	(66)	(18)	28
Actual - % Level of Service	80.6%	75.7%	75.9%	77.1%	79.0%	76.7%	78.3%	80.5%	85.7%	86.9%	88.9%	90.6%	92.1%	92.9%										
Average - % Level of Service															94.0%	96.2%	97.4%	98.2%	99.3%	100.6%	101.9%	103.2%	104.5%	105.7%
Annual Student Growth Rate (3)		-6.01%	0.28%	1.52%	2.41%	-0.33%	2.20%	2.89%	0.22%	1.45%	2.30%	1.92%	1.64%	0.88%	1.14%	2.39%	1.18%	0.84%	1.13%	1.30%	1.29%	1.28%	1.28%	1.17%

indicates when district surpasses Schools APFO recommended Level of Service

additional 100 new seats @ Hillsborough Elementary

Important Note: Per 2005 recommendation of School Collaboration Work Group and approved by BOCC with approval of 2008-09 Membership & Capacity numbers and certification of 2009 SAPOTAC report of May 5, 2009, Grades K-3 class size reduced from 1:23 to 1:21 with opening of CHCCS Elementary #10-Morris Grove (to allow for prior legislative action re: reduced class size)

⁽¹⁾ It is important to note that this reflects the November 15, 2013 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.
⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.
⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2013-14 and average membership for years 2014-15 through 2023-24
⁽⁴⁾ Class sizes for grades K-3 = 1:23 for school years 2000 through 2007-08. In accordance with 2005 School Collaboration Work Group direction, effective the 2008-2009 school year with the opening of CHCCS Elementary #10, K-3 class sizes are 1:21 as directed by past State legislative action.

OCS Student Projections ⁽¹⁾

Middle																								
School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Actual	1,504	1,527	1,631	1,671	1,593	1,590	1,580	1,637	1,601	1,665	1,698	1,704	1,684	1,747										
Tischler ⁽²⁾															1,778	1,808	1,839	1,869	1,900	1,931	1,961	1,992	2,023	2,053
OC Planning															1,777	1,823	1,869	1,917	1,957	1,980	1,995	2,009	2,023	2,045
10 Year Growth															1,796	1,804	1,813	1,853	1,947	1,955	1,940	1,946	1,965	1,985
5 Year Growth															1,799	1,803	1,807	1,848	1,954	1,978	1,975	1,987	2,007	2,027
3 Year Growth															1,793	1,789	1,792	1,821	1,909	1,910	1,894	1,900	1,919	1,938
Average															1,789	1,805	1,824	1,862	1,933	1,951	1,953	1,967	1,987	2,010
Annual Change - Increase (Decrease) in Actual & Projected Membership		23	104	40	(78)	(3)	(10)	57	(36)	64	33	6	(20)	63	42	17	19	38	72	17	2	14	20	22
Capacity - 100% Level of Service	1,466	1,466	1,466	1,466	1,466	1,466	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166
Number of Students, Actual and Projected, Over (Under) 100% LOS	38	61	165	205	127	124	(586)	(529)	(565)	(501)	(468)	(462)	(422)	(419)	(377)	(361)	(342)	(304)	(233)	(215)	(213)	(199)	(179)	(156)
107% Level of Service	1,569	1,569	1,569	1,569	1,569	1,569	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318
Number of Students, Actual and Projected, Over (Under) 107% LOS	(65)	(42)	62	102	24	21	(738)	(681)	(717)	(653)	(620)	(614)	(634)	(571)	(529)	(512)	(494)	(456)	(384)	(367)	(365)	(351)	(330)	(308)
Actual - % Level of Service	102.6%	104.2%	111.3%	114.0%	108.7%	108.5%	72.9%	75.6%	73.9%	76.9%	78.4%	78.7%	77.7%	80.7%										
Average - % Level of Service															82.6%	83.4%	84.2%	85.9%	89.3%	90.1%	90.2%	90.8%	91.8%	92.8%
Annual Student Growth Rate (3)		1.53%	6.81%	2.45%	-4.67%	-0.19%	-0.83%	3.61%	-2.20%	4.00%	1.98%	0.35%	-1.17%	3.74%	2.38%	0.94%	1.03%	2.07%	3.85%	0.90%	0.12%	0.71%	1.04%	1.12%

indicates when district surpasses Schools APFO recommended Level of Service

middle school #3 opens in fall 2006 with 700 additional seats

⁽¹⁾ It is important to note that this reflects the November 15, 2013 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.
⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.
⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2013-14 and average membership for years 2014-15 through 2023-24

OCS Student Projections ⁽¹⁾

High																								
School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Actual	1,672	1,753	1,828	1,887	2,057	2,124	2,184	2,201	2,242	2,217	2,222	2,283	2,315	2,421										
Tischler ⁽²⁾															2,463	2,506	2,548	2,591	2,633	2,676	2,718	2,760	2,803	2,845
OC Planning															2,434	2,459	2,484	2,534	2,576	2,618	2,652	2,685	2,718	2,760
10 Year Growth															2,404	2,358	2,401	2,471	2,443	2,529	2,581	2,616	2,688	2,698
5 Year Growth															2,436	2,418	2,461	2,523	2,499	2,583	2,631	2,678	2,774	2,802
3 Year Growth															2,294	2,312	2,448	2,548	2,519	2,592	2,627	2,653	2,726	2,731
Average															2,406	2,411	2,468	2,533	2,534	2,600	2,642	2,678	2,742	2,767
Annual Change - Increase (Decrease) in Actual & Projected Membership		81	75	59	170	67	60	17	41	(25)	5	61	32	106	(15)	4	58	65	1	66	42	37	63	25
Capacity - 100% Level of Service	1,518	1,518	2,518	2,518	2,518	2,518	2,533	2,533	2,558	2,558	2,558	2,558	2,439	2,439	2,439	2,439	2,439	2,939	2,939	2,939	2,939	2,939	2,939	2,939
Number of Students, Actual and Projected, Over (Under) 100% LOS	154	235	(690)	(631)	(461)	(394)	(349)	(332)	(316)	(341)	(336)	(275)	(124)	(18)	(33)	(28)	29	(406)	(405)	(339)	(297)	(261)	(197)	(172)
110% Level of Service	1,670	1,670	2,770	2,770	2,770	2,770	2,786	2,786	2,814	2,814	2,814	2,814	2,683	2,683	2,683	2,683	2,683	3,233	3,233	3,233	3,233	3,233	3,233	3,233
Number of Students, Actual and Projected, Over (Under) 110% LOS	2	83	(942)	(883)	(713)	(649)	(602)	(585)	(572)	(597)	(592)	(531)	(368)	(282)	(277)	(272)	(215)	(700)	(699)	(633)	(591)	(554)	(491)	(466)
Actual - % Level of Service	110.1%	115.5%	72.6%	74.9%	81.7%	84.4%	86.2%	86.9%	87.6%	86.7%	86.9%	89.2%	94.9%	99.3%										
Average - % Level of Service															98.7%	98.8%	101.2%	86.2%	86.2%	88.4%	89.9%	91.1%	93.3%	94.2%
Annual Student Growth Rate (3)		4.84%	4.28%	3.23%	9.01%	3.26%	2.82%	0.78%	1.86%	-1.12%	0.23%	2.75%	1.40%	4.58%	-0.61%	0.18%	2.40%	2.63%	0.03%	2.59%	1.62%	1.39%	2.36%	0.93%

Cedar ridge high opens with 1,000 seats in fall 2002

indicates when district surpasses Schools APFO recommended Level of Service

Partnership Academy Alternative School capacity added

Partnership Academy Alternative School relocated - capacity added

Orange High capacity decreased, per DPI study

Cedar Ridge addition proposed to add 500 seats

⁽¹⁾ It is important to note that this reflects the November 15, 2013 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.
⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.
⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2013-14 and average membership for years 2014-15 through 2023-24

The Tischler model uses 14 years of historical data, but do to space constraints only 10 years of historical data are included in the above tables.