

## POLAND FORGING THE BULLDOG FUTURE PLAN - BREAKDOWN

### MECHANICAL SYSTEMS

Plumbing	\$	277,582
Electrical	\$	1,226,896
HVAC	\$	5,054,190
Roofing	\$	3,625,000
<b>Total</b>	<b>\$</b>	<b>10,183,668</b>

### COST BY BUILDING/DEPARTMENT

PSHS	\$	13,086,787
PMS	\$	4,844,583
McKinley	\$	5,801,047
Dobbins	\$	867,213
North	\$	4,007,379
Union	\$	4,523,692
Transportation	\$	2,846,255
Athletics	\$	6,071,539
<b>Total</b>	<b>\$</b>	<b>42,048,495</b>

### COST BY PRIORITY LEVEL

7=Highest/1=Lowest

			PI (003)	CAFÉ (006)	GF (001)	
1	\$	3,060,000	\$ 3,020,000		\$ 40,000.00	Technology
2	\$	4,280,000	\$ 4,115,000		\$ 165,000	Fleet/Technology
3	\$	3,093,167	\$ 2,928,167		\$ 165,000	Forecasted-Fleet/Technology
4	\$	1,440,000	\$ 980,000		\$ 460,000	Forecasted-Fleet/Curriculum/Technology
5	\$	11,040,288	\$ 10,518,400		\$ 521,888	Forecasted-Fleet/Technology
6	\$	3,697,000	\$ 3,390,000		\$ 307,000	Forecasted-Fleet/Technology
7	\$	931,159	\$ 240,164	\$ 3,877	\$ 687,118	Forecasted-Fleet/North Cleaning/Curriculum/Technolog
<b>Total</b>	<b>\$</b>	<b>27,541,614</b>	<b>\$ 25,191,731</b>	<b>\$ 3,877</b>	<b>\$ 2,346,006.00</b>	

7 = In Progress/Funds Encumbered

6 = Summer 2025/FY26