







# SCHILLER 6-8 AT ALLEGHENY

## FACILITIES UTILIZATION BUDGET OVERVIEW 2025-2031

Total Budgeted Capital Expenditure	Estimated Facilities Utilization Costs	Total Investment
<b>\$2,747,100.00</b>	<b>\$150,00.00</b>	<b>\$2,897,100.00</b>

### Facilities Utilization Plan Costs

	Category	Quantity	Unit Cost	Total	Notes
	Specialty Room Upgrade: <b>6-8 Science</b>	0	\$320,000	0	• 2 Existing Rooms
	Specialty Room Upgrade: <b>6-8 Art</b>	0	\$175,000	0	• 1 Existing Room
	Specialty Room Upgrade: <b>6-8 Music</b>	0	\$50,000	0	• 1 Existing Room
	Specialty Room Upgrade: <b>6-8 Instrumental Music</b>	0	\$50,000	0	• 1 Existing Room
	Specialty Room Upgrade: <b>6-8 CTE</b>	1	\$50,000	\$50,000.00	
	Specialty Room Upgrade: <b>6-8 Maker Space/Fab Lab</b>	1	\$100,000	\$100,000.00	

### COMPARED TO MANCHESTER FACILITY

Total Budgeted Capital Expenditure	Estimated Facilities Utilization Costs	Total Capital Cost
<b>\$20,939,572.00</b>	<b>\$14,707,571.00</b>	<b>\$35,647,143.00</b>

Refers to the amount of money a school district can save or avoid spending by choosing one location over another.

A full renovation and addition is needed. Room-specific upgrade costs are not included. Auditorium and pool are not included in renovation.

### BUDGET IMPACT DIFFERENCE

Total Budgeted Capital Expenditure   <b>Allegheny</b>	Total Budgeted Capital Expenditure   <b>Manchester</b>	Cost Avoidance
<b>\$2,897,100.00</b>	<b>\$35,647,143.00</b>	<b>\$32,750,043.00</b>

Action that will decrease and prevent future costs