

“Long Range Facilities Plan”

Turning **Vision** into reality

Durham
Public
Schools



Financial Summaries

Financial

Summary Report by Campus

	Campus	Year	Land	Const. Cost	FF&E	Prof. Fees	Misc Soft Cost	Inflation	Contingency	Program Cost	Summary by Type
E L E M E N T A R Y	Bethesda Elementary	2012	\$0	\$3,897,652	\$366,379	\$779,530	\$54,340	\$1,196,012	\$194,883	\$6,488,797	
	Burton Elementary	2012	\$0	\$3,234,645	\$304,057	\$646,929	\$54,188	\$994,975	\$161,732	\$5,396,526	
	Club Blvd. Elementary	2012	\$0	\$4,520,823	\$424,957	\$904,165	\$36,480	\$1,380,200	\$226,041	\$7,492,666	
	Creekside Elementary	2010	\$0	\$1,940,245	\$97,012	\$388,049	\$0	\$485,294	\$97,012	\$3,007,613	
	Easley Elementary	2010	\$0	\$5,284,021	\$496,698	\$1,056,804	\$54,089	\$1,173,449	\$264,201	\$8,329,262	
	Eastway Elementary	2014	\$0	\$3,520,079	\$330,887	\$704,016	\$59,280	\$1,397,498	\$176,004	\$6,187,764	
	Eno Valley Elementary	2014	\$0	\$6,791,306	\$638,383	\$1,358,261	\$67,298	\$2,680,101	\$339,565	\$11,874,913	
	Fayetteville St. Elementary	2018	\$0	\$131,250	\$0	\$0	\$0	\$70,340	\$6,563	\$208,152	
	Forest View Elementary	2015	\$0	\$6,142,081	\$577,356	\$1,228,416	\$65,276	\$2,711,201	\$307,104	\$11,031,434	
	Glenn Elementary	2010	\$0	\$4,901,740	\$460,764	\$980,348	\$61,028	\$1,090,642	\$245,087	\$7,739,609	
	R.N. Harris Elementary	2010	\$0	\$4,949,480	\$465,251	\$989,896	\$29,369	\$1,095,059	\$247,474	\$7,776,530	
	Hillandale Elementary	2015	\$0	\$5,263,552	\$494,774	\$1,052,710	\$65,276	\$2,326,976	\$263,178	\$9,466,465	
	Holt Elementary	2017	\$0	\$4,647,789	\$436,892	\$929,558	\$74,638	\$2,514,693	\$232,389	\$8,835,959	
	Hope Valley Elementary	2010	\$0	\$2,460,155	\$123,008	\$492,031	\$30,400	\$526,516	\$123,008	\$3,755,118	
	Lakewood Elementary	2017	\$0	\$1,072,906	\$100,853	\$214,581	\$0	\$572,461	\$53,645	\$2,014,447	
	Little River Elementary	2015	\$0	\$5,199,418	\$259,971	\$1,039,884	\$63,551	\$2,210,807	\$259,971	\$9,033,601	
	Mangum Elementary	2013	\$0	\$2,135,287	\$200,717	\$427,057	\$19,000	\$745,670	\$106,764	\$3,634,495	
	Merrick-Moore Elementary	2013	\$0	\$6,924,831	\$650,934	\$1,384,966	\$78,337	\$2,423,304	\$346,242	\$11,808,614	
	Morehead Elementary	2016	\$0	\$308,653	\$9,260	\$61,731	\$12,736	\$172,790	\$15,433	\$580,602	
	Oak Grove Elementary	2014	\$0	\$3,545,178	\$333,247	\$709,036	\$68,628	\$1,410,515	\$177,259	\$6,243,862	
	Parkwood Elementary	2011	\$0	\$8,134,164	\$764,611	\$1,626,833	\$24,320	\$1,795,054	\$406,708	\$12,751,690	
	W.G. Pearson Elementary	2018	\$0	\$143,980	\$0	\$28,796	\$0	\$89,654	\$2,880	\$265,309	
	Pearsontown Elementary	2016	\$0	\$3,408,658	\$320,414	\$681,732	\$76,599	\$1,684,675	\$170,433	\$6,342,510	
	E.K. Powe Elementary	2012	\$0	\$4,169,845	\$391,965	\$833,969	\$76,496	\$1,284,402	\$208,492	\$6,965,170	
	Y.E. Smith Elementary	2012	\$0	\$5,213,819	\$490,099	\$1,042,764	\$41,276	\$1,591,560	\$260,691	\$8,640,209	
	Southwest Elementary	2014	\$0	\$4,734,331	\$445,027	\$946,866	\$69,289	\$1,875,994	\$236,717	\$8,308,224	
	C.C. Spaulding Elementary	2016	\$0	\$1,050,000	\$98,700	\$210,000	\$7,600	\$512,169	\$52,500	\$1,930,969	
	George Watts Elementary	2016	\$0	\$3,341,239	\$314,076	\$668,248	\$50,039	\$1,640,743	\$167,062	\$6,181,408	
	New Elementary "B"	2016	\$0	\$143,500	\$13,489	\$28,700	\$0	\$81,716	\$7,175	\$274,580	
	New Elementary "C"	2010	\$0	\$12,325,000	\$1,158,550	\$2,465,000	\$0	\$2,712,802	\$616,250	\$19,277,602	
New Elementary "E"	2009	\$0	\$12,325,000	\$1,158,550	\$2,465,000	\$0	\$2,222,128	\$616,250	\$18,786,928		
New Elementary "F"	2012	\$1,000,000	\$12,325,000	\$1,158,550	\$2,465,000	\$0	\$3,736,447	\$616,250	\$21,301,247	\$241,932,274	

Summary Report by Campus

	Campus	Year	Land	Const. Cost	FF&E	Prof. Fees	Misc soft cost	Inflation	Contingency	Program Cost	Summary by Type
M I D D L E	Brogden Middle	2017		\$4,789,550	\$450,218	\$957,910	\$44,574	\$2,576,309	\$239,478	\$9,058,038	
	Carrington Middle	2011		\$6,845,537	\$643,481	\$1,369,107	\$92,950	\$1,807,520	\$342,277	\$11,100,873	
	Chewning Middle	2017		\$950,000	\$0	\$190,000	\$0	\$465,234	\$47,500	\$1,652,734	
	Githens Middle	2017		\$1,804,000	\$169,576	\$360,800	\$0	\$962,545	\$90,200	\$3,387,121	
	Lowe's Grove Middle	2018		\$932,750	\$0	\$186,550	\$0	\$595,095	\$46,638	\$1,761,032	
	Neal Middle	2009		\$9,167,500	\$861,745	\$1,833,500	\$101,080	\$1,668,779	\$458,375	\$14,090,979	
	Rogers-Herr Middle	2017		\$1,064,457	\$53,223	\$212,891	\$0	\$546,109	\$53,223	\$1,929,904	
	Shepard Middle	2018		\$261,252	\$0	\$52,250	\$0	\$140,010	\$13,063	\$466,574	
	New Middle "A"	2012	\$0	\$19,800,000	\$1,861,200	\$3,960,000	\$0	\$6,002,568	\$990,000	\$32,613,768	
	New Middle "B"	2009	\$0	\$19,800,000	\$1,861,200	\$3,960,000	\$0	\$3,569,829	\$990,000	\$30,181,029	
	Creekside Middle	2011	\$0	\$11,550,000	\$1,085,700	\$2,310,000	\$0	\$3,013,931	\$577,500	\$18,537,131	
	New Program (Old Pearson)	2010	\$0	\$1,965,000	\$184,710	\$393,000	\$0	\$508,121	\$98,250	\$3,149,081	\$127,928,264
S E C O N D & H I G H S C H O O L S	DSA	2013		\$25,690,000	\$2,414,860	\$5,138,000	\$152,000	\$8,948,078	\$1,284,500	\$43,627,438	
	Early College High School	2015	\$0	\$150,000	\$0	\$30,000	\$0	\$71,681	\$7,500	\$259,181	
	Hillside High School	2014		\$6,079,750	\$303,988	\$1,215,950	\$0	\$2,287,202	\$303,988	\$10,190,877	
	Jordan High School	2014		\$7,585,000	\$712,990	\$1,517,000	\$99,560	\$3,001,666	\$379,250	\$13,295,466	
	Lakeview School	2013	\$0	\$2,777,500	\$138,875	\$555,500	\$22,800	\$932,341	\$138,875	\$4,565,891	
	Middle College High School	2015	\$0	\$150,000	\$0	\$30,000	\$0	\$71,681	\$7,500	\$259,181	
	Northern High School	2015		\$5,892,000	\$553,848	\$1,178,400	\$97,660	\$2,614,209	\$294,600	\$10,630,717	
	Riverside High School	2015		\$8,833,735	\$441,687	\$1,766,747	\$114,000	\$3,758,433	\$441,687	\$15,356,288	
	Southern High School	2014		\$7,664,250	\$720,440	\$1,532,850	\$76,000	\$3,024,614	\$383,213	\$13,401,366	
	New High School "A"	2009	\$3,000,000	\$35,475,000	\$3,334,650	\$7,095,000	\$0	\$6,395,944	\$1,773,750	\$57,074,344	
New High School "B"	2009	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$171,660,750	
C E N T R A L	Fuller Bldg. Central Services	2012	\$0	\$2,495,810	\$124,791	\$499,162	\$0	\$727,529	\$124,791	\$3,972,082	
	Staff Development Center	2013	\$0	\$1,275,000	\$119,850	\$255,000	\$0	\$441,810	\$63,750	\$2,155,410	
	Morris St. Central Services	2011	\$0	\$250,000	\$23,500	\$50,000	\$0	\$76,642	\$12,500	\$412,642	
	Bacon St. Central Services	2015	\$0	\$750,000	\$70,500	\$150,000	\$27,000	\$395,681	\$37,500	\$1,430,681	
	Hamlin Rd. Central Services	2014	\$0	\$375,000	\$35,250	\$75,000	\$0	\$172,368	\$18,750	\$676,368	
	Hamlin Rd. Operations	2013	\$0	\$450,000	\$42,300	\$90,000	\$0	\$183,194	\$22,500	\$787,994	\$9,435,176
	Sub-Total		\$7,000,000	\$329,008,715	\$29,294,011	\$65,775,493	\$2,067,160	\$101,364,968	\$16,446,116	\$550,956,463	\$550,956,463

Summary Report by Year

Year	Campus		Project Cost Without Inflation	Inflation Cost	Project Total Per Timeline	Total By Year
2009	New Elementary "E"		\$16,564,800	\$2,222,128	\$18,786,928	\$123,133,281
	Neal Middle		\$12,422,200	\$1,668,779	\$14,090,979	
	New Middle "B"		\$26,611,200	\$3,569,829	\$30,181,029	
	New High School "A"		\$50,678,400	\$6,395,944	\$57,074,344	
	New High School "B"		\$3,000,000	\$0	\$3,000,000	
2010	Creekside Elementary		\$2,522,319	\$485,294	\$3,007,613	\$53,034,813
	Easley Elementary		\$7,155,813	\$1,173,449	\$8,329,262	
	Glenn Elementary		\$6,648,967	\$1,090,642	\$7,739,609	
	R.N. Harris Elementary		\$6,681,471	\$1,095,059	\$7,776,530	
	Hope Valley Elementary		\$3,228,602	\$526,516	\$3,755,118	
	New Elementary "C"		\$16,564,800	\$2,712,802	\$19,277,602	
	New Program (Old Pearson)		\$2,640,960	\$508,121	\$3,149,081	
2011	Parkwood Elementary		\$10,956,636	\$1,795,054	\$12,751,690	\$42,802,335
	Carrington Middle		\$9,293,352	\$1,807,520	\$11,100,873	
	Creekside Middle		\$15,523,200	\$3,013,931	\$18,537,131	
	Morris St. Central Services		\$336,000	\$76,642	\$412,642	
2012	Bethesda Elementary		\$5,292,784	\$1,196,012	\$6,488,797	\$92,870,464
	Burton Elementary		\$4,401,551	\$994,975	\$5,396,526	
	E.K. Powe Elementary		\$5,680,768	\$1,284,402	\$6,965,170	
	Club Boulevard Elementary		\$6,112,466	\$1,380,200	\$7,492,666	
	Y.E. Smith Elementary		\$7,048,649	\$1,591,560	\$8,640,209	
	New Elementary "F"		\$17,564,800	\$3,736,447	\$21,301,247	
	New Middle "A"		\$26,611,200	\$6,002,568	\$32,613,768	
	Fuller Bldg. Central Services		\$3,244,553	\$727,529	\$3,972,082	
2013	Mangum Elementary		\$2,888,826	\$745,670	\$3,634,495	\$66,579,842
	Merrick-Moore Elementary		\$9,385,310	\$2,423,304	\$11,808,614	
	Durham School of the Arts		\$34,679,360	\$8,948,078	\$43,627,438	
	Lakeview School		\$3,633,550	\$932,341	\$4,565,891	
	Staff Development Center		\$1,713,600	\$441,810	\$2,155,410	
	Hamlin Road Operations		\$604,800	\$183,194	\$787,994	

Summary Report by Year

Year	Campus		Project Cost Without Inflation	Inflation Cost	Project Total Per Timeline	Total By Year
2014	Eastway Elementary		\$4,790,266	\$1,397,498	\$6,187,764	\$70,178,839
	Eno Valley Elementary		\$9,194,813	\$2,680,101	\$11,874,913	
	Oak Grove Elementary		\$4,833,347	\$1,410,515	\$6,243,862	
	Southwest Elementary		\$6,432,229	\$1,875,994	\$8,308,224	
	Hillside High School		\$7,903,675	\$2,287,202	\$10,190,877	
	Jordan High School		\$10,293,800	\$3,001,666	\$13,295,466	
	Southern High School		\$10,376,752	\$3,024,614	\$13,401,366	
	Hamlin Road Central Services		\$504,000	\$172,368	\$676,368	
2015	Forest View Elementary		\$8,320,233	\$2,711,201	\$11,031,434	\$57,467,549
	Hillandale Elementary		\$7,139,490	\$2,326,976	\$9,466,465	
	Little River Elementary		\$6,822,795	\$2,210,807	\$9,033,601	
	Early College High School		\$187,500	\$71,681	\$259,181	
	Middle College High School		\$187,500	\$71,681	\$259,181	
	Northern High School		\$8,016,508	\$2,614,209	\$10,630,717	
	Riverside High School		\$11,597,856	\$3,758,433	\$15,356,288	
	Bacon St. Central Services		\$1,035,000	\$395,681	\$1,430,681	
2016	Morehead Elementary		\$407,812	\$172,790	\$580,602	\$15,310,069
	Pearson Elementary		\$4,657,835	\$1,684,675	\$6,342,510	
	C.C. Spaulding Elementary		\$1,418,800	\$512,169	\$1,930,969	
	George Watts Elementary		\$4,540,665	\$1,640,743	\$6,181,408	
	New Elementary "B"		\$192,864	\$81,716	\$274,580	
2017	Holt Elementary		\$6,321,266	\$2,514,693	\$8,835,959	\$26,878,204
	Lakewood Elementary		\$1,441,986	\$572,461	\$2,014,447	
	Brogden Middle		\$6,481,729	\$2,576,309	\$9,058,038	
	Chewing Middle		\$1,187,500	\$465,234	\$1,652,734	
	Githens Middle		\$2,424,576	\$962,545	\$3,387,121	
	Rogers-Herr Middle		\$1,383,794	\$546,109	\$1,929,904	
2018	Fayetteville St. Elementary		\$137,813	\$70,340	\$208,152	\$2,701,068
	W.G. Pearson Elementary		\$175,655	\$89,654	\$265,309	
	Lowe's Grove Middle		\$1,165,938	\$595,095	\$1,761,032	
	Shepard Middle		\$326,564	\$140,010	\$466,574	
	Sub-Totals		\$449,591,495	\$101,364,968	\$550,956,463	\$550,956,463

Space and Cost Constants

NCDPI Space Standards and Guidelines						
	Pre-K	Elementary	Elementary	Middle	High	High
Sq. Ft. per Student	130	130	118	140	159	0
Square Foot	N/A	81,900	94,400	119,000	190,800	0
Students per Campus	N/A	630	800	850	1,200	1600

Support Cost Factors	
Prof. Fees	0.085
PM Costs	0.019
Support	0.050
Contingency	0.050
Total	0.204
Multiplier	1.204

Inflation Factors by Year				
Year	Inflation		Compounded	% Rate
2007			0.0500	5.00%
2008			0.1025	5.00%
2009			0.1576	5.00%
2010			0.1924	3.00%
2011			0.2281	3.00%
2012			0.2650	3.00%
2013			0.3029	3.00%
2014			0.3420	3.00%
2015			0.3823	3.00%
2016			0.4237	3.00%
2017			0.4664	3.00%
2018			0.5104	3.00%

DPS Capital Improvement Priorities

Elementary Schools		Description	Priority Assignment		
			High/Urgent	Mid-Range	Long-Term
Location	Category				
Bethesda	Asphalt Overlay	<i>Capital maintenance</i>		396,000	
	Playground	<i>Replacement, some parts under repair</i>	104,732		
	Roofing	<i>Entire Building</i>		1,029,600	
	Replace HVAC K-Bldg	<i>4-Classroom Building</i>	464,160		
	Refurbish & Upgrade	<i>Projected 2012 Start</i>		3,298,292	
	Subtotal				
Burton	Asphalt Overlay	<i>Capital maintenance</i>		120,000	
	Playground	<i>Replacement</i>	292,464		
	Roofing	<i>Remainder of Building</i>	331,200		
	HVAC Controls	<i>Efficiency</i>		180,000	
	Refurbish & Upgrade	<i>Projected 2012 Start</i>		3,471,886	
	Subtotal				
Club Blvd					
	Playground	<i>Replacement</i>	301,887		
	Renovate & Upgrade	<i>Projected 2012 Start</i>		5,810,578	
	Subtotal				
Creekside	Painting	<i>Capital maintenance</i>			168,294
	Addition	<i>High Growth in area; start in 2010</i>		2,354,024	
	Subtotal				
Easley	New Car Drive/Loop	<i>Overcrowded, high traffic, safety concern</i>		420,000	
	Playground	<i>Replacement</i>	216,717		
	Roofing	<i>Entire Building</i>	1,024,848		
	HVAC - Chiller/Controls	<i>Replacement - Dependability</i>	540,000		
	Addition & Refurbish	<i>Projected 2010 start; 5 mobiles for 10 years</i>		4,954,245	
	Subtotal				
Eastway	Asphalt & New Parking	<i>Low capacity for events; fire lane</i>		450,000	
	Playground	<i>Replacement and addition</i>	78,094		
	Painting	<i>Capital maintenance</i>		163,800	
	HVAC - Controls	<i>Efficiency</i>	180,000		
	Addition & Refurbish	<i>Projected 2014 start</i>			3,918,371
	Subtotal				

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Elementary Schools		Description	Priority Assignment		
Location	Category		High/Urgent	Mid-Range	Long-Term
Eno Valley	Playground	<i>Replacement</i>	249,981		
	Roofing	<i>Remainder of Building</i>		720,000	
	Renovate & Upgrade	<i>Projected 2014 start</i>			8,224,829
	Subtotal				
Fayetteville Street	Painting	<i>Capital maintenance</i>			137,812
	Subtotal				
Forest View	Asphalt Overlay	<i>Capital maintenance</i>	390,000		
	Playground	<i>Replacement</i>	325,239		
	Roofing	<i>Entire Building</i>		1,236,816	
	HVAC Chiller/Controls	<i>Efficiency</i>	540,000		
	Addition & Refurbish	<i>Projected 2015 start</i>			5,828,177
Subtotal					
Glenn	Asphalt Overlay	<i>Capital maintenance</i>	360,000		
	Playground	<i>Replacement</i>	145,398		
	Roofing	<i>Small Building</i>		110,880	
	HVAC Chiller/Controls	<i>Efficiency</i>	540,000		
	Addition & Refurbish	<i>Overcrowded; growth in mobiles; start 2010</i>		5,492,688	
Subtotal					
Harris	Asphalt Overlay	<i>Capital maintenance</i>			126,000
	Playground	<i>Replacement</i>		120,277	
	HVAC	<i>Efficiency</i>	820,800		
	Renovate & Upgrade	<i>Older building with high needs - start 2010</i>		5,515,896	
Subtotal					
Hillandale	Asphalt Overlay	<i>Capital maintenance</i>		360,000	
	Playground	<i>Replacement</i>	357,658		
	HVAC Chiller/Controls	<i>Efficiency</i>	540,000		
	Addition & Refurbish	<i>Projected start 2015</i>		5,881,828	
Subtotal					

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Elementary Schools		Description	Priority Assignment		
Location	Category		High/ Urgent	Mid- Range	Long- Term
Holt	Asphalt Overlay	Capital maintenance		240,000	
	Playground	Replacement	58,652		
	HVAC - Upgrade	Replacement	2,121,292		
	Refurbish & Upgrade	Projected start 2017			3,901,320
	Subtotal				
Hope Valley	Asphalt Overlay	Capital maintenance			336,000
	Playground	Replacement	285,510		
	Addition & Upgrade	Projected start 2010 due to 9 mobiles		2,610,090	
		Subtotal			
Lakewood					
	Playground	Replacement		150,787	
	Roofing	Older building	532,800		
	HVAC Controls	Efficiency		180,000	
	Upgrades	Capital maintenance			578,398
	Subtotal				
Little River	Asphalt Overlay	Capital maintenance	600,000		
	Playground	Replacement	139,239		
	Roofing	Entire Building		1,204,128	
	HVAC Controls	Efficiency		540,000	
	Refurbish & Upgrade	Projected start 2015			4,339,425
	Subtotal				
Mangum					
	Playground	Replacement	261,344		
	Roofing	Entire Building		360,000	
	HVAC Upgrade	Efficiency	540,000		
	Refurbish & Upgrade	Projected start 2013		1,727,480	
	Subtotal				
Merrick-Moore					
	Playground	Replacement	326,677		
	Roofing	Entire Building	1,296,000		
	HVAC Upgrade	Efficiency	2,226,420		
	Refurbish & Upgrade	Projected start 2013		5,536,211	
	Subtotal				

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Elementary Schools		Description	Priority Assignment		
Location	Category		High/Urgent	Mid-Range	Long-Term
Morehead					
	Painting	<i>Capital maintenance</i>			70,383
	Refurbish & Upgrade	<i>Projected start 2016</i>			337,427
	Subtotal				
Oak Grove	Asphalt Overlay	<i>Capital maintenance</i>	414,000		
	Playground	<i>Replacement</i>	185,658		
	HVAC - K Bldg.	<i>Efficiency</i>		164,505	
	Refurbish & Upgrade	<i>Projected start 2014</i>			4,069,182
Subtotal					
Parkwood	Asphalt Overlay	<i>Capital maintenance</i>		420,000	
	Playground	<i>Replacement</i>	374,149		
	Roofing	<i>Entire Building</i>		1,138,507	
	Renovate & Upgrade	<i>Projected start 2010</i>		9,023,978	
Subtotal					
Pearson					
	Painting	<i>Capital maintenance</i>			175,654
	Subtotal				
Pearsontown					
	Playground	<i>Replacement</i>	200,622		
	Structural Repair	<i>Floor settling in rear wing</i>	300,000		
	Refurbish & Upgrade	<i>Projected start 2016</i>			4,157,210
Subtotal					
Powe	Asphalt Overlay	<i>Capital maintenance</i>		192,000	
	Playground	<i>Replacement</i>	327,187		
	Refurbish & Upgrade	<i>Projected start 2012</i>		5,161,579	
	Subtotal				

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Elementary Schools		Description	Priority Assignment		
Location	Category		High/Urgent	Mid-Range	Long-Term
Smith					
	Playground	<i>Replacement</i>	250,669		
	Roofing	<i>Entire Building</i>		331,200	
	Addition & Refurbish	<i>Projected start 2012</i>		6,466,776	
	Subtotal				
Southwest	Asphalt Overlay	<i>Capital maintenance</i>	240,000		
	Playground	<i>Replacement</i>	279,537		
	Roofing	<i>Entire Building</i>		1,310,400	
	HVAC - Chiller/Controls	<i>Efficiency</i>		540,000	
	Refurbish & Upgrade	<i>Projected start 2014</i>			3,905,042
	Subtotal				
Spaulding					
	HVAC - Controls	<i>Efficiency</i>		180,000	
	Refurbish Aud/Café	<i>Complete renovation</i>		1,238,800	
	Subtotal				
Watts					
	Playground	<i>Replacement</i>	230,486		
	Cafeteria Floor	<i>Floor repair and overhaul</i>	240,000		
	HVAC - Chiller/Controls	<i>Efficiency</i>		660,000	
	Refurbish & Upgrade	<i>Projected start 2016</i>			3,410,176
Subtotal					
New B	Painting	<i>Capital maintenance</i>			192,864
	Subtotal				
New C	New School	<i>New Construction for Growth 2010</i>		16,564,800	
	Subtotal				
New E	New School	<i>New Construction for Growth 2009</i>	16,564,800		
	Subtotal				
New F	Purchase Land	<i>Purchase land before unable to do so</i>	1,000,000		
	New School	<i>New Construction for Growth 2012</i>		16,564,800	
	Subtotal				
Elementary Subtotals			36,798,220	114,592,851	43,876,564

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Middle Schools		Description	Priority Assignment		
Location	Category		High/ Urgent	Mid- Range	Long- Term
Brogden	Asphalt Overlay	Capital Maintenance		240,000	
	Athletics	Upgrades		150,000	
	Roofing	Media Center	115,200		
	HVAC - Controls	Efficiency		120,000	
	Refurbish & Upgrade	Projected start 2017			5,856,526
	Subtotals				
Carrington	Asphalt Overlay	Capital Maintenance		420,000	
	Athletics	Upgrades		240,000	
	Roofing	Older Buildings		1,324,800	
	HVAC Upgrade	Older Buildings		2,641,744	
	Addition & Refurbish	Projected start 2011		4,666,805	
	Subtotals				
Chewning					
	Athletics	Upgrades		90,000	
	HVAC - Gym	Efficiency and Comfort		420,000	
	Upgrades	Miscellaneous			677,500
Subtotals					
Githens		Athletics through city park agreement			
	HVAC - Chiller/Controls	Efficiency	1,140,000		
	Upgrades	Miscellaneous		1,284,576	
	Subtotals				
Lowe's Grove					
	Athletics	Upgrades		300,000	
	Painting	Capital Maintenance			325,937
	HVAC - Chiller/Controls	Efficiency		540,000	
	Subtotals				
Neal					
	Roofing	Entire Building (may separate)	1,872,000		
	Renovate & Upgrade	Entire Campus	10,550,200		
Subtotals					

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Middle Schools		Description	Priority Assignment		
Location	Category		High/ Urgent	Mid- Range	Long- Term
Rogers-Herr					
	Athletics	<i>Upgrades</i>			1,020,000
	Painting	<i>Capital Maintenance</i>			363,792
	Subtotals				
Shepard					
	Painting	<i>Capital Maintenance</i>			155,101
	Cameras	<i>Deleted</i>			
	<i>Roofing - Auditorium</i>	<i>Added</i>		158,400	
	Subtotals				
New A	New School	<i>New Construction for Growth 2012</i>		26,611,200	
	Subtotals				
New B	New School	<i>New Construction for Growth 2009</i>	26,611,200		
	Subtotals				
Creekside	New School	<i>New Construction for Growth 2011</i>		15,523,200	
	Subtotals				
New Program (Old Pearson)	Refurbish & Upgrade	<i>Existing facility - new program 2010</i>	3,462,715		
	Subtotals				
Middle Subtotals			43,751,315	54,730,725	8,398,856

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

High Schools		Description	Priority Assignment		
Location	Category		High/Urgent	Mid-Range	Long-Term
DSA	Roofing	Main, Carr and Academy		1,584,000	
	HVAC Upgrade	Efficiency		3,348,000	
	Renovation Phase 1	Carr Building and Gym 2011		14,778,640	
	Addition/Renovate 2	Main Building and Academy 2014			14,778,640
	Subtotals				
ECHS					
	Technology	Upgrades		187,500	
	Subtotals				
Hillside	Asphalt Overlay	Capital Maintenance		480,000	
	Athletics	Upgrades		840,000	
	HVAC Controls	Efficiency		180,000	
	Cafeteria Expansion	Additional Capacity	1,728,000		
	Refurbish & Upgrade	Projected start 2014			1,311,000
	Subtotals				
Jordan	Asphalt Overlay	Capital Maintenance	300,000		
	Traffic Redesign	Safety and function	360,000		
	Roofing	300, 400, and 500 wings		540,000	
	HVAC Chiller/Controls	Efficiency	1,020,000		
	Refurbish & Upgrade	Projected start 2014			8,248,040
	Subtotals				
Lakeview	Asphalt Overlay/Exp.	Capital Maintenance		210,000	
	Roofing	Entire Building (added)	480,000		
	Gym Expansion/Parking	Add gym and parking	1,344,550		
	HVAC Controls	Efficiency		300,000	
	Refurbish & Upgrade	Projected start 2013		1,311,000	
	Subtotals				
MCHS					
	Technology	Upgrades		187,500	
	Subtotals				

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

High Schools		Description	Priority Assignment		
Location	Category		High/ Urgent	Mid- Range	Long- Term
Northern	Asphalt Overlay	<i>Capital Maintenance</i>	360,000		
	Roofing	<i>Harrison, Poe Gym, Science (added)</i>		1,080,000	
	HVAC Upgrades	<i>Efficiency</i>		480,000	
	Refurbish & Upgrade	<i>Projected start 2015</i>			5,966,908
	Subtotals				
Riverside	Asphalt Overlay	<i>Capital Maintenance</i>		480,000	
	Roofing	<i>Entire Building (added)</i>		2,548,800	
	HVAC Controls	<i>Efficiency</i>	780,000		
	Refurbish & Upgrade	<i>Projected start 2015</i>			7,576,654
	Subtotals				
Southern	Asphalt Overlay	<i>Capital Maintenance</i>		420,000	
	Roofing	<i>Entire Building (added)</i>		2,548,800	
	HVAC Chiller/Controls	<i>Efficiency</i>	780,000		
	Refurbish & Upgrade	<i>Projected start 2014</i>			9,176,751
	Subtotals				
New High A	Purchase Land	<i>Buy land asap</i>	3,000,000		
	New School	<i>New Construction for Growth 2009</i>	47,678,400		
		Subtotals			
New High B	New Land	<i>Buy land asap</i>	3,000,000		
	Subtotals				
High Subtotals			60,830,950	31,504,240	47,057,993

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

Central Services		Description	Priority Assignment		
Location	Category		High/ Urgent	Mid- Range	Long- Term
Bacon Street					
	Renovations	<i>Projected start 2015</i>			1,035,000
	Subtotals				
Fuller Building					
	HVAC Upgrades	<i>Replace building systems</i>		1,180,872	
	Renovations	<i>Miscellaneous and front entry</i>			2,063,680
Subtotals					
Hamlin Road Central Services					
	Renovations	<i>Miscellaneous</i>			504,000
	Subtotals				
Hamlin Road Operations Center					
		<i>Renovations and site work</i>		604,800	
	Subtotals				
Morris Street					
	Renovations	<i>Miscellaneous to maintain</i>	336,000		
	Subtotals				
Staff Development Center					
	Additional Parking	<i>Pave and expand parking</i>		690,000	
	Renovations	<i>Upgrades to classrooms</i>			1,023,600
Subtotals					
Central Subtotals			336,000	2,475,672	4,626,280

Shaded = Urgent

High/Urgent = 2006-09; Mid-Range = 2010-13; Long-Term = 2014-18

SUMMARY		High/ Urgent	Mid- Range	Long- Term
Grand Subtotals		141,716,485	203,303,488	103,959,693
	<i>Blended inflation rates</i>	1.09	1.23	1.36
Estimated Inflation		154,470,969	250,063,290	141,385,182
Grand Total*		\$545,919,441		

* Varies from LRFP Draft due to blended inflation rates.