

**Central Park Elementary - a STEM exploration school**

Owner Budget Worksheet

Facility	Type	Description	Original Budget	Future MPS Projects	Completed or Refunded	Re-evaluating Priority	Notes
Adams	Tech Infrastructure	delete digital signage	\$2,800	2	\$2,800		display (single TV) to be moved to the Media Center to improve student occupied spaces
Adams	Construction	replace showcase lighting	\$1,875	3		\$1,875	need to be reviewed during office relocation for secure entry construction in 2019
Adams	FF&E	reduce furniture budget	\$7,830	2	\$7,830		furniture budget refunded or completed with project savings
Adams	Tech Equipment	reduce tech equipment	\$47,346	2	\$47,346		tech equipment purchases completed under budget
Adams	Tech Equipment	reduce tech equipment	\$44,184	2	\$44,184		tech equipment purchases completed under budget
Adams	Construction	delete lower el toilet remodels	\$10,000	1	\$10,000		district sinking fund or capital improvement project
Adams	FF&E	reduce furniture budget	\$5,730	2	\$5,730		furniture budget refunded or completed with project savings
Admin	FF&E	reduce furniture budget	\$6,625	2	\$6,625		furniture budget refunded or completed with project savings
Admin	Construction	add occupancy sensors	\$8,750	1	\$8,750		district sinking fund or capital improvement project
Admin	Construction	upgrade lighting	\$206,625	3		\$206,625	need to be reevaluated in 2021, possible district LED conversion project
Admin	Construction	add intrusion detection	\$10,960	2	\$10,960		completed as part of 2017 security projects
Admin	Construction	replace/install handrail	\$12,500	1	\$12,500		district sinking fund or capital improvement project
Admin	FF&E	reduce furniture budget	\$3,000	2	\$3,000		furniture budget refunded or completed with project savings
Admin	Tech Equipment	reduce tech equipment	\$11,967	2	\$11,967		tech equipment purchases completed under budget
Admin	Sitework	delete 50% of fence replacement	\$6,000	3		\$6,000	district wide review scheduled for 2020 in an effort to reduce overall fencing in lieu of additional fencing
Admin	Tech Equipment	reduce tech equipment	\$6,527	2	\$6,527		tech equipment purchases completed under budget
Carpenter	Construction	replace mechanical equipment	\$50,000	2	\$50,000		repairs/renovations underway for early childhood program
Carpenter	Construction	electrical to support technology	\$6,250	2	\$6,250		repairs/renovations underway for early childhood program
Central Auditorium	FF&E	reduce furniture budget	\$4,275	2	\$4,275		furniture budget refunded or completed with project savings
Central Auditorium	FF&E	reduce furniture budget	\$4,720	2	\$4,720		furniture budget refunded or completed with project savings
Central Auditorium	Tech Equipment	reduce tech equipment	\$3,032	2	\$3,032		tech equipment purchases completed under budget
Central Auditorium	Tech Equipment	reduce tech equipment	\$2,970	2	\$2,970		tech equipment purchases completed under budget
Chestnut Hill	Tech Infrastructure	delete digital signage	\$2,800	2	\$2,800		display (single TV) to be moved to the Media Center to improve student occupied spaces
Chestnut Hill	Construction	demo chimney	\$12,500	1	\$12,500		district sinking fund or capital improvement project
Chestnut Hill	Construction	add downspouts	\$25,000	1	\$25,000		district sinking fund or capital improvement project
Chestnut Hill	Construction	demo pedestals (masonry in media center)	\$12,500	2	\$12,500		work underway, to be completed in 2018
Chestnut Hill	Construction	replace lavatory faucets	\$5,000	1	\$5,000		district sinking fund or capital improvement project
Chestnut Hill	Construction	replace galvanized domestic piping	\$30,000	1	\$30,000		district sinking fund or capital improvement project
Chestnut Hill	Construction	change DF to EWC	\$6,250	2	\$6,250		replacement completed by MPS
Chestnut Hill	Tech Equipment	reduce tech equipment	\$44,904	2	\$44,904		tech equipment purchases completed under budget
Chestnut Hill	Construction	add masonry brick joints	\$25,000	1	\$25,000		district sinking fund or capital improvement project
Chestnut Hill	Construction	replace media center dome lighting	\$12,500	2	\$12,500		work underway, to be completed in 2018
Chestnut Hill	Construction	delete lower el toilet remodels	\$10,000	1	\$10,000		district sinking fund or capital improvement project
Chestnut Hill	FF&E	reduce furniture budget	\$5,610	2	\$5,610		furniture budget refunded or completed with project savings
Chestnut Hill	FF&E	reduce furniture budget	\$7,250	2	\$7,250		furniture budget refunded or completed with project savings
Chestnut Hill	Tech Equipment	reduce tech equipment	\$48,547	2	\$48,547		tech equipment purchases completed under budget
district Wide	Buses	reduce bus purchase from 56 to 50	\$570,000	3		\$570,000	fleet reduction due to reduced routes, smaller enrollment and efficiencies in routing, budget matches current fleet
Grounds	FF&E	reduce furniture budget	\$3,385	2	\$3,385		furniture budget refunded or completed with project savings
Grounds	Construction	add occupancy sensors	\$2,500	1	\$2,500		district sinking fund or capital improvement project
Grounds	Tech Equipment	reduce tech equipment	\$1,213	2	\$1,213		tech equipment purchases completed under budget
Grounds	Tech Equipment	reduce tech equipment	\$1,188	2	\$1,188		tech equipment purchases completed under budget
HH Dow	Tech Infrastructure	delete digital signage	\$11,200	2	\$11,200		digital signage scope to be moved to the Media Center to improve student occupied spaces
HH Dow	FF&E	reduce furniture budget	\$6,265	2	\$6,265		furniture budget refunded or completed with project savings
HH Dow	Construction	replace cafeteria folding wall	\$62,500	1	\$62,500		currently operational, district sinking fund or capital improvement project
HH Dow	Construction	replace theater house lights	\$25,000	3		\$25,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
HH Dow	Construction	replace auditorium seating	\$100,000	3		\$100,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
HH Dow	FF&E	reduce furniture budget	\$49,520	2	\$49,520		furniture budget refunded or completed with project savings
HH Dow	Tech Equipment	reduce tech equipment	\$87,171	2	\$87,171		tech equipment purchases completed under budget
HH Dow	Sitework	delete 50% of fence replacement	\$5,000	3		\$5,000	district wide review scheduled for 2020 in an effort to reduce overall fencing in lieu of additional fencing
HH Dow	Tech Equipment	reduce tech equipment	\$70,785	2	\$70,785		tech equipment purchases completed under budget
Jefferson	Tech Infrastructure	delete digital signage	\$5,600	2	\$5,600		displays to be moved to the Media Center to improve student occupied spaces
Jefferson	Tech Equipment	reduce tech equipment	\$41,379	2	\$41,379		tech equipment purchases completed under budget
Jefferson	FF&E	reduce furniture budget	\$2,505	2	\$2,505		furniture budget refunded or completed with project savings
Jefferson	Construction	replace soffits and canopy	\$75,000	2	\$75,000		completed by MPS 2017
Jefferson	Construction	replace gym equipment	\$25,000	3		\$25,000	needs being reviewed at all facilities for potential completion in 2021
Jefferson	Construction	replace auditorium seating	\$50,000	3		\$50,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
Jefferson	Construction	theater house lights	\$25,000	3		\$25,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs

Facility	Type	Description	Original Budget	Future MPS Projects	Completed or Refunded	Re-evaluating Priority	Notes
Jefferson	Construction	resurface tennis courts	\$93,750	3		\$93,750	use study on-going, current facility not used for competition
Jefferson	FF&E	reduce furniture budget	\$19,640	2	\$19,640		furniture budget refunded or completed with project savings
Jefferson	Tech Equipment	reduce tech equipment	\$13,637	2	\$13,637		tech equipment purchases completed under budget
Jefferson	Sitework	delete 50% of fence replacement	\$15,000	3		\$15,000	district wide review scheduled for 2020 in an effort to reduce overall fencing in lieu of additional fencing
Midland High School	Tech Infrastructure	delete digital signage	\$11,200	2	\$11,200		displays to be moved to the Media Center to improve student occupied spaces
Midland High School	FF&E	reduce furniture budget	\$9,070	2	\$9,070		furniture budget refunded or completed with project savings
Midland High School	Construction	replace gym equipment	\$25,000	2	\$25,000		completed by MPS 2018
Midland High School	Construction	replace freight elevator	\$93,750	3		\$93,750	currently operation, to be reviewed for possible completion in 2021
Midland High School	Construction	add steam boiler for dishwasher	\$31,250	2	\$31,250		completed by MPS 2017
Midland High School	Tech Equipment	reduce tech equipment	\$78,234	2	\$78,234		tech equipment purchases completed under budget
Midland High School	Construction	replace auditorium seating	\$100,000	3		\$100,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
Midland High School	FF&E	reduce furniture budget	\$51,760	2	\$51,760		furniture budget refunded or completed with project savings
Midland High School	Tech Equipment	reduce tech equipment	\$87,416	2	\$87,416		tech equipment purchases completed under budget
Midland High School	Sitework	delete 50% of fence replacement	\$25,000	3		\$25,000	district wide review scheduled for 2020 in an effort to reduce overall fencing in lieu of additional fencing
Northeast	Tech Equipment	reduce tech equipment	\$52,806	2	\$52,806		tech equipment purchases completed under budget
Northeast	Tech Infrastructure	delete digital signage	\$5,600	2	\$5,600		displays to be moved to the Media Center to improve student occupied spaces
Northeast	FF&E	reduce furniture budget	\$4,020	2	\$4,020		furniture budget refunded or completed with project savings
Northeast	Construction	add sound panels in gym	\$37,500	3		\$37,500	needs being reviewed at all facilities for potential completion in 2021
Northeast	Construction	replace theater house lights	\$25,000	3		\$25,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
Northeast	Construction	replace auditorium seating	\$50,000	3		\$50,000	little theaters to be evaluated for possible completion in 2021, facility meets current needs
Northeast	Construction	resurface tennis courts	\$93,750	3		\$93,750	use study on-going, current facility not used for competition
Northeast	FF&E	reduce furniture budget	\$25,840	2	\$25,840		furniture budget refunded or completed with project savings
Northeast	Tech Equipment	reduce tech equipment	\$20,843	2	\$20,843		tech equipment purchases completed under budget
Plymouth	Tech Equipment	reduce tech equipment	\$48,012	2	\$48,012		tech equipment purchases completed under budget
Plymouth	Tech Infrastructure	delete digital signage	\$2,800	2	\$2,800		display (single TV) to be moved to the Media Center to improve student occupied spaces
Plymouth	Construction	replace rusted boiler stacks	\$12,500	1	\$12,500		scheduled for completion by MPS in 2018
Plymouth	Construction	add downspouts and gutters	\$3,125	2	\$3,125		maintenance item repairs under review by MPS operations
Plymouth	Construction	add masonry brick joints	\$25,000	2	\$25,000		building evaluated for needs in 2017
Plymouth	Construction	delete lower el toilet remodels	\$10,000	1	\$10,000		district sinking fund or capital improvement project
Plymouth	FF&E	reduce furniture budget	\$5,495	2	\$5,495		furniture budget refunded or completed with project savings
Plymouth	FF&E	reduce furniture budget	\$7,140	2	\$7,140		furniture budget refunded or completed with project savings
Plymouth	Tech Equipment	reduce tech equipment	\$51,230	2	\$51,230		tech equipment purchases completed under budget
Siebert	Tech Equipment	reduce tech equipment	\$59,760	2	\$59,760		tech equipment purchases completed under budget
Siebert	Tech Infrastructure	delete digital signage	\$2,800	2	\$2,800		display (single TV) to be moved to the Media Center to improve student occupied spaces
Siebert	Construction	delete lower el toilet remodels	\$10,000	1	\$10,000		district sinking fund or capital improvement project
Siebert	FF&E	reduce furniture budget	\$5,730	2	\$5,730		furniture budget refunded or completed with project savings
Siebert	FF&E	reduce furniture budget	\$8,490	2	\$8,490		furniture budget refunded or completed with project savings
Siebert	Tech Equipment	reduce tech equipment	\$62,879	2	\$62,879		tech equipment purchases completed under budget
State Street	Demolition	building demolition	\$187,875	3		\$187,875	facility study to review district wide storage needs to take place prior to funding or scheduling demolition
Trans & Maintenance	FF&E	reduce furniture budget	\$1,285	2	\$1,285		furniture budget refunded or completed with project savings
Trans & Maintenance	Tech Equipment	reduce tech equipment	\$1,188	2	\$1,188		tech equipment purchases completed under budget
Trans & Maintenance	Tech Equipment	reduce tech equipment	\$1,213	2	\$1,213		tech equipment purchases completed under budget
Woodcrest	Tech Equipment	reduce tech equipment	\$52,872	2	\$52,872		tech equipment purchases completed under budget
Woodcrest	Tech Infrastructure	delete digital signage	\$2,800	2	\$2,800		display (single TV) to be moved to the Media Center to improve student occupied spaces
Woodcrest	Construction	delete lower el toilet remodels	\$10,000	1	\$10,000		district sinking fund or capital improvement project
Woodcrest	FF&E	reduce furniture budget	\$6,680	2	\$6,680		furniture budget refunded or completed with project savings
Woodcrest	Tech Equipment	reduce tech equipment	\$55,652	2	\$55,652		tech equipment purchases completed under budget
Woodcrest	FF&E	reduce furniture budget	\$5,610	2	\$5,610		furniture budget refunded or completed with project savings
<b>TOTALS:</b>			<b>\$3,542,240</b>	<b>\$208,750</b>	<b>\$1,597,365</b>	<b>\$1,736,125</b>	