

Appendix A

Renewal and School Condition Improvement Grant				
Funding Programs		2019-20	2020-21	2021-22
Renewal				
	Expenditures (\$ millions)	Budget	Budget	Budget
	Renewal Funded Maintenance	29.9	29.8	29.9
	School High Priority Projects	2.0	3.0	3.0
	Standards, Compliance & Env.	4.2	4.2	3.9
	Planned Programs/Projects	3.6	3.6	3.6
	Emergency/Health & Safety	2.5	2.5	2.5
	Preventive Maintenance	4.0	4.0	4.0
	Other/Contingency	1.0	0.5	0.7
	Total Expenditures	47.2	47.6	47.6
School Condition Improvement (SCI)				
	Expenditures (\$ millions)	Budget	Budget	Budget
	Roofing	30.0	20.0	17.0
	Mechanical	72.5	80.0	68.0
	Structural/Brick Work	40.0	45.0	40.5
	Windows	20.0	30.0	25.0
	Electrical	20.0	20.0	17.0
	Barrier Free Upgrades	10.0	0.0	0.0
	Parking Lots	12.0	14.0	12.0
	Field Restoration	12.0	14.0	12.0
	Interior Components	4.0	15.5	13.0
	Fascia	2.0	3.0	0.0
	Painting	4.0	3.8	3.5
	Student Success Strategy	0.0	8.5	8.0
	Contingency	18.3	10.2	10.8
	Total Expenditures	244.8	264.0	226.8