

Facilities Master Plan Elementary School Costs for PPEL and Leadership

Revised: 12/14/2017

Type	School	PPEL Funded		PPEL Unfunded		Total PPEL	Leadership Improvements	Grand Total Facility Improvement Costs	Capacity Expansion Cost	Total PPEL, Leadership, & Expansion Costs
		Designated	Allocated(1)	HVAC Needs (2)	Misc. Maintenance- Repair needs					
ES	ARTHUR	462,500	641,016	6,199,050	1,228,263	8,530,829	4,038,632	12,569,461		12,569,461
ES	CLEVELAND	377,500	557,311	6,199,050	1,419,704	8,553,565	3,751,626	12,305,190		12,305,190
ES	COOLIDGE	457,500	577,999	6,442,150	1,928,391	9,406,040	4,711,424	14,117,463		14,117,463
ES	ERSKINE	5,112,000	484,176	0	1,276,275	6,872,451	3,623,045	10,495,496		10,495,496
ES	GARFIELD	347,500	478,807	5,348,200	1,545,508	7,720,015	3,843,545	11,563,561		11,563,561
ES	GRANT	560,000	522,791	0	955,383	2,038,174	4,214,637	6,252,811	4,978,214	11,231,025
ES	GRANT WOOD	530,000	621,030	6,928,350	1,217,323	9,296,704	2,302,825	11,599,528		11,599,528
ES	HARRISON	545,000	650,849	7,293,000	1,744,850	10,233,699	2,559,073	12,792,772		12,792,772
ES	HIAWATHA	610,000	604,544	0	2,065,135	3,279,679	2,506,124	5,785,802	3,145,955	8,931,757
ES	HOOVER	660,000	656,800	5,226,650	1,883,417	8,426,868	1,904,431	10,331,299		10,331,299
ES	JACKSON	390,000	447,334	4,983,550	560,346	6,381,230	4,049,915	10,431,144		10,431,144
ES	JOHNSON	502,500	585,546	6,563,700	861,790	8,513,535	1,648,238	10,161,773		10,161,773
ES	KENWOOD	382,500	626,839	7,049,900	2,365,971	10,425,210	2,940,634	13,365,844		13,365,844
ES	MADISON	520,000	427,562	4,862,000	1,854,245	7,663,808	1,843,917	9,507,725		9,507,725
ES	NIXON	902,500	447,334	4,983,550	626,590	6,959,974	3,366,506	10,326,480		10,326,480
ES	PIERCE	764,500	563,286	5,834,400	2,127,733	9,289,919	2,344,231	11,634,151		11,634,151
ES	TAYLOR	465,000	573,392	6,320,600	1,122,514	8,481,507	3,911,082	12,392,589		12,392,589
ES	TRUMAN	733,500	525,290	4,862,000	1,036,214	7,157,004	2,845,234	10,002,238		10,002,238
ES	VAN BUREN	966,500	447,334	4,983,550	697,697	7,095,081	3,815,916	10,910,997		10,910,997
ES	VIOLA GIBSON	447,500	890,443	2,674,100	225,475	4,237,518	2,001,505	6,239,023	1,832,259	8,071,282
ES	WRIGHT	628,000	494,020	5,591,300	2,048,118	8,761,437	1,680,988	10,442,426		10,442,426
Totals		16,364,500	11,823,706	102,345,100	28,790,941	159,324,246	63,903,527	223,227,774	9,956,429	233,184,202

Notes:

1) "Allocated" refers to each building's proportionate share of resources dedicated to such items roof repair, tuckpointing, concrete/asphalt surface work, interior flooring -tile and carpet, and other similar repair items where an annual evaluation takes place to determine the most needy buildings based upon wear and tear.

2) "HVAC Needs" represent all estimated costs of a complete geo-thermal HVAC system installation.