

**Charlotte-Mecklenburg Schools 2007 Funding Request**

	Project Type	Locations	Cost	Running Total	Growth			Reno			Other		
					Project Cost	Running Subtotal	Running Percentage of Total Cost	Project Cost	Running Subtotal	Running Percentage of Total Cost	Project Cost	Running Subtotal	Running Percentage of Total Cost
1	Additions/Existing Schools	Vance High	\$12,745,000	\$12,745,000	\$12,420,000	\$12,420,000	97.45%	\$325,000	\$325,000	2.55%		\$0	0.00%
2	New High Schools	New HS #1 (Bailey Rd)	\$46,000,000	\$58,745,000	\$46,000,000	\$58,420,000	99.45%		\$325,000	0.55%		\$0	0.00%
3	New Middle Schools	New MS #1 (Ridge Road Area)	\$22,900,000	\$81,645,000	\$22,900,000	\$81,320,000	99.60%		\$325,000	0.40%		\$0	0.00%
4	ADA Compliance	ADA Compliance Phase 1	\$3,000,000	\$84,645,000		\$81,320,000	96.07%		\$325,000	0.38%	\$3,000,000	\$3,000,000	3.54%
5	Renovations	Alexander Graham MS	\$8,856,000	\$93,501,000		\$81,320,000	86.97%	\$8,856,000	\$9,181,000	9.82%		\$3,000,000	3.21%
6	New Elementary Schools	New ES #1 Dixie River Road (Berewyck)	\$15,360,000	\$108,861,000	\$15,360,000	\$96,680,000	88.81%		\$9,181,000	8.43%		\$3,000,000	2.76%
7	New Elementary Schools	New ES #2 (Mt. Holly-Huntersville Rd)	\$15,360,000	\$124,221,000	\$15,360,000	\$112,040,000	90.19%		\$9,181,000	7.39%		\$3,000,000	2.42%
8	New High Schools	New HS #2 (Matthews-Mint Hill Area)	\$46,000,000	\$170,221,000	\$46,000,000	\$158,040,000	92.84%		\$9,181,000	5.39%		\$3,000,000	1.76%
9	Pre-K Centers	Pre-K Addition (J. W. Grier ES)	\$3,724,500	\$173,945,500	\$3,724,500	\$161,764,500	93.00%		\$9,181,000	5.28%		\$3,000,000	1.72%
10	Renovations	Amay James ES Conversion	\$5,116,000	\$179,061,500		\$161,764,500	90.34%	\$5,116,000	\$14,297,000	7.98%		\$3,000,000	1.68%
11	PE Facilities	Garinger HS	\$2,900,000	\$181,961,500		\$161,764,500	88.90%	\$2,900,000	\$17,197,000	9.45%		\$3,000,000	1.65%
12	New Middle Schools	New MS #2 (Belmeade Drive Area)	\$22,900,000	\$204,861,500	\$22,900,000	\$184,664,500	90.14%		\$17,197,000	8.39%		\$3,000,000	1.46%
13	Renovations	Davidson IB Middle	\$5,147,000	\$210,008,500		\$184,664,500	87.93%	\$5,147,000	\$22,344,000	10.64%		\$3,000,000	1.43%
14	Renovations	Pineville ES	\$10,988,446	\$220,996,946		\$184,664,500	83.56%	\$10,988,446	\$33,332,446	15.08%		\$3,000,000	1.36%
15	Additions/Renovations	Ranson MS	\$17,085,000	\$238,081,946		\$184,664,500	77.56%	\$17,085,000	\$50,417,446	21.18%		\$3,000,000	1.26%
16	New Elementary Schools	New ES #3 (N. Tryon/Pavilion/Salome Church Rd)	\$15,360,000	\$253,441,946	\$15,360,000	\$200,024,500	78.92%		\$50,417,446	19.89%		\$3,000,000	1.18%
17	Fire Alarm Upgrades	J.T. Williams/Cornelius/W Meck/Pawtucket/Coulwood/Double Oaks	\$1,628,458	\$255,070,404		\$200,024,500	78.42%		\$50,417,446	19.77%	\$1,628,458	\$4,628,458	1.81%
18	PE Facilities	Harding University HS	\$2,900,000	\$257,970,404		\$200,024,500	77.54%	\$2,900,000	\$53,317,446	20.67%		\$4,628,458	1.79%
19	Auditoriums	East Mecklenburg HS	\$3,562,500	\$261,532,904		\$200,024,500	76.48%	\$3,562,500	\$56,879,946	21.75%		\$4,628,458	1.77%
20	Surveillance Upgrades	AG/Carmel/Cochrane/NE/Quail/Randolph/Sedgefield/Davis MS	\$1,191,280	\$262,724,184		\$200,024,500	76.13%		\$56,879,946	21.65%	\$1,191,280	\$5,819,738	2.22%
21	New Elementary Schools	New ES #4 (York Rd/Red Fez Club Rd Area)	\$15,360,000	\$278,084,184	\$15,360,000	\$215,384,500	77.45%		\$56,879,946	20.45%		\$5,819,738	2.09%
22	PE Facilities	South Mecklenburg HS	\$2,900,000	\$280,984,184		\$215,384,500	76.65%	\$2,900,000	\$59,779,946	21.28%		\$5,819,738	2.07%
23	Electrical	West Charlotte HS	\$150,000	\$281,134,184		\$215,384,500	76.61%	\$150,000	\$59,929,946	21.32%		\$5,819,738	2.07%
24	IAQ/Asbestos Removal	IAQ/Asbestos Removal Phase 1	\$4,700,000	\$285,834,184		\$215,384,500	75.35%		\$59,929,946	20.97%	\$4,700,000	\$10,519,738	3.68%
25	Renovations	Independence HS Phase 3	\$9,665,943	\$295,500,127		\$215,384,500	72.89%	\$9,665,943	\$69,595,889	23.55%		\$10,519,738	3.56%
26	Paving/Sitework	South Mecklenburg HS	\$675,000	\$296,175,127		\$215,384,500	72.72%	\$675,000	\$70,270,889	23.73%		\$10,519,738	3.55%
27	PE Facilities	North Mecklenburg HS	\$2,900,000	\$299,075,127		\$215,384,500	72.02%	\$2,900,000	\$73,170,889	24.47%		\$10,519,738	3.52%
28	New Elementary Schools	New ES #5 (Robinson Church Rd Area)	\$15,360,000	\$314,435,127	\$15,360,000	\$230,744,500	73.38%		\$73,170,889	23.27%		\$10,519,738	3.35%
29	Instructional Tech.	Instructional Tech. Phase 1	\$4,043,750	\$318,478,877		\$230,744,500	72.45%		\$73,170,889	22.98%	\$4,043,750	\$14,563,488	4.57%
30	Renovations	McClintock MS	\$20,579,690	\$339,058,567	\$4,554,000	\$235,298,500	69.40%	\$16,025,690	\$89,196,579	26.31%		\$14,563,488	4.30%
31	Sound Field	Sound Field Phase 1	\$1,125,000	\$340,183,567		\$235,298,500	69.17%		\$89,196,579	26.22%	\$1,125,000	\$15,688,488	4.61%
32	Pre-K Centers	New Pre-K Center (Mallard Creek/Vance/Garinger)	\$8,800,000	\$348,983,567	\$8,800,000	\$244,098,500	69.95%		\$89,196,579	25.56%		\$15,688,488	4.50%
33	New Elementary Schools	New ES #6 (Youngblood Rd/Steele Creek Rd)	\$15,360,000	\$364,343,567	\$15,360,000	\$259,458,500	71.21%		\$89,196,579	24.48%		\$15,688,488	4.31%
34	Roofing	Olympic HS	\$350,000	\$364,693,567		\$259,458,500	71.14%	\$350,000	\$89,546,579	24.55%		\$15,688,488	4.30%
35	Support Facilities Expansion	Northpoint facility upgrade	\$4,200,000	\$368,893,567	\$4,200,000	\$263,658,500	71.47%		\$89,546,579	24.27%		\$15,688,488	4.25%
36	New Elementary Schools	New ES #7 (Ervin Cook Rd./Oliver Hagler Rd)	\$15,360,000	\$384,253,567	\$15,360,000	\$279,018,500	72.61%		\$89,546,579	23.30%		\$15,688,488	4.08%
37	High School Tracks and Fields	Olympic HS	\$850,000	\$385,103,567		\$279,018,500	72.45%	\$850,000	\$90,396,579	23.47%		\$15,688,488	4.07%
38	Stadiums	West Mecklenburg HS	\$5,025,000	\$390,128,567		\$279,018,500	71.52%	\$5,025,000	\$95,421,579	24.46%		\$15,688,488	4.02%
39	New Elementary Schools	New ES #8 (Johnston Oehler Rd)	\$15,360,000	\$405,488,567	\$15,360,000	\$294,378,500	72.60%		\$95,421,579	23.53%		\$15,688,488	3.87%
40	Pre-K Centers	New Pre-K Center	\$8,800,000	\$414,288,567	\$8,800,000	\$303,178,500	73.18%		\$95,421,579	23.03%		\$15,688,488	3.79%
41	Plumbing	Hawthorne MS	\$1,035,000	\$415,323,567		\$303,178,500	73.00%	\$1,035,000	\$96,456,579	23.22%		\$15,688,488	3.78%
42	Renovations	Newell ES	\$9,314,381	\$424,637,948		\$303,178,500	71.40%	\$9,314,381	\$105,770,960	24.91%		\$15,688,488	3.69%
43	New Elementary Schools	New ES#9 (Mountain Island Promenade ES)	\$11,100,000	\$435,737,948	\$11,100,000	\$314,278,500	72.13%		\$105,770,960	24.27%		\$15,688,488	3.60%
44	Renovations	Bain ES	\$11,839,960	\$447,577,908		\$317,358,500	70.91%	\$8,759,960	\$114,530,920	25.59%		\$15,688,488	3.51%
45	Paving/Sitework	Cornelius ES	\$400,000	\$447,977,908	\$3,080,000	\$317,358,500	70.84%	\$400,000	\$114,930,920	25.66%		\$15,688,488	3.50%
46	New Elementary Schools	New ES #10 (Blakeney Heath)	\$15,360,000	\$463,337,908	\$15,360,000	\$332,718,500	71.81%		\$114,930,920	24.80%		\$15,688,488	3.39%
47	Renovations	Park Road ES	\$12,703,461	\$476,041,369		\$332,718,500	69.89%	\$12,703,461	\$127,634,381	26.81%		\$15,688,488	3.30%
48	Roofing	South Mecklenburg HS	\$247,000	\$476,288,369		\$332,718,500	69.86%	\$247,000	\$127,881,381	26.85%		\$15,688,488	3.29%
49	Renovations	Garinger HS Phase 3 (incl. Science Labs)	\$11,802,163	\$488,090,532		\$332,718,500	68.17%	\$11,802,163	\$139,683,544	28.62%		\$15,688,488	3.21%
50	HVAC	Hawthorne MS	\$4,144,000	\$492,234,532		\$332,718,500	67.59%	\$4,144,000	\$143,827,544	29.22%		\$15,688,488	3.19%
51	High School Tracks and Fields	Garinger HS	\$1,350,000	\$493,584,532		\$332,718,500	67.41%	\$1,350,000	\$145,177,544	29.41%		\$15,688,488	3.18%
52	Stadiums	Olympic HS	\$5,025,000	\$498,609,532		\$332,718,500	66.73%	\$5,025,000	\$150,202,544	30.12%		\$15,688,488	3.15%
53	Renovations	Myers Park HS Phase 4 (incl. gymnasium)	\$12,115,200	\$510,724,732		\$332,718,500	65.15%	\$12,115,200	\$162,317,744	31.78%		\$15,688,488	3.07%
				\$510,724,732	21	\$332,718,500	65.15%	29	\$162,317,744	31.78%	6	\$15,688,488	3.07%

<b>53</b>	<b>Total Projects</b>	<b>\$510,724,732</b>
	<b>Escalation</b>	<b>\$75,983,865</b>
	<b>Grand Total</b>	<b>\$586,708,597</b>