

School Construction Authority Changes to the Five-Year Capital Plan: 2010-2014 Plan to Proposed 2015-2019 Plan

Dollars in millions

| Category/Description | Fourth Amendment 2010-2014 | Proposed Plan 2015-2019 | Change |
|--|----------------------------|-------------------------|-----------------|
| Capacity | \$4,458.5 | \$4,401.0 | -\$57.5 |
| New Capacity | 3,559.0 | 3,301.0 | -258.0 |
| Charter and Partnership Schools | 210.0 | -- | -210.0 |
| Pre-Kindergarten Initiative | -- | 210.0 | 210.0 |
| Class Size Reduction Program | -- | 490.0 | 490.0 |
| Facility Replacement Program | 689.5 | 400.0 | -289.5 |
| Capital Investment | \$4,277.8 | \$4,943.7 | \$665.9 |
| Capital Improvement Program | 2,763.8 | 3,333.7 | 569.9 |
| Exterior | 1,721.9 | 1,775.9 | 54.0 |
| Interior* | 817.2 | 844.6 | 27.4 |
| Other | 120.9 | 99.9 | -21.0 |
| TCU Removal and Playground Redevelopment+ | 75.2 | 480.0 | 404.8 |
| Athletic Field Upgrades+ | 28.6 | 133.3 | 104.7 |
| School Enhancement Projects# | 1,514.0 | 1,610.0 | 96.0 |
| Technology | 926.8 | 650.0 | -276.8 |
| Facility Enhancements | 587.2 | 960.0 | 372.8 |
| Facility Restructuring | 200.0 | 525.0 | 325.0 |
| Safety & Security | 100.2 | 100.0 | -0.2 |
| Science Lab Upgrades | 90.0 | 50.0 | -40.0 |
| Accessibility | 75.0 | 100.0 | 25.0 |
| Physical Fitness Upgrades+ | 59.3 | 48.5 | -10.8 |
| Swimming Pools | 13.1 | 12.0 | -1.1 |
| Gymnasium Upgrades | 46.2 | 36.5 | -9.7 |
| Library Upgrades | 11.7 | 42.2 | 30.5 |
| Auditorium Upgrades | 51.0 | 44.3 | -6.7 |
| Bathroom Upgrades | -- | 50.0 | 50.0 |
| Mandated Programs** | \$2,478.4 | \$3,455.2 | \$976.8 |
| Lighting Replacements* | 276.7 | 480.0 | 203.3 |
| Boiler Conversions and Associated Climate Control* | 227.0 | 750.0 | 523.0 |
| Asbestos Remediation | 159.6 | 175.0 | 15.4 |
| Lead Paint Removal | 11.3 | 15.0 | 3.7 |
| Emergency Lighting | 14.6 | 50.0 | 35.4 |
| Code Compliance | 60.4 | 150.0 | 89.6 |
| Building Condition Surveys | 48.7 | 75.0 | 26.3 |
| Wrap-up Insurance | 514.9 | 650.0 | 135.1 |
| Prior Plan Completion Cost | 858.6 | 621.2 | -237.4 |
| Emergency, Unspecified, Misc. | 306.6 | 489.0 | 182.4 |
| Resolution A Projects (funded by elected officials) | \$620.0 | -- | -\$620.0 |
| TOTAL | \$11,834.7 | \$12,799.9 | \$965.2 |

SOURCE: IBO analysis of School Construction Authority Capital Plan documents

NOTES: IBO has reorganized some of the categories in the amended 2010-2014 plan to match the categories shown in the plan for 2015-2019. TCU stands for transportable classroom unit. *The total for interior improvements under the capital improvement program in the amended 2010-2014 plan excludes amounts dedicated to lighting replacements and boiler conversions and associated climate control, which are listed under mandated programs in the proposed new plan. +The total for physical fitness upgrades in the amended 2010-2014 plan excludes amounts dedicated to TCU removal and playground redevelopment and athletic field upgrades, which are listed under the capital improvement program in the proposed new plan. #School enhancement projects were labeled as Children First Initiatives under the 2010-2014 capital plan. **In the amended 2010-2014 plan, the amount dedicated to mandated programs was included under the capital investment category; it is now a separate category in the proposed new plan.

New York City Independent Budget Office