

**Department of Education 2005-2009 Capital Plan: Tracking Approved and Proposed Changes**  
**By Plan Category**

*Dollars in millions*

Program	Original Plan			Current Proposal			Change			
	June 2004	Share of Plan	Share of Category	February 2008	Share of Plan	Share of Category	Dollars	Percent	Pct. Plan	Pct. Category
<b>State of Good Repair</b>										
Interior Modernizations	\$0.0	0.0%	<b>0.0%</b>	\$9.3	0.1%	<b>0.2%</b>	\$9.3	n/a	0.1	<b>0.2</b>
Exterior Modernizations	349.2	2.7%	<b>9.4%</b>	330.0	2.5%	<b>8.2%</b>	(19.2)	-5.5%	(0.2)	<b>(1.2)</b>
Asbestos	69.3	0.5%	<b>1.9%</b>	91.8	0.7%	<b>2.3%</b>	22.5	32.5%	0.2	<b>0.4</b>
Boiler Conversion	0.0	0.0%	<b>0.0%</b>	49.0	0.4%	<b>1.2%</b>	49.0	n/a	0.4	<b>1.2</b>
Climate Control	73.1	0.6%	<b>2.0%</b>	126.1	0.9%	<b>3.1%</b>	53.0	72.4%	0.4	<b>1.2</b>
Kitchen Conversions	2.4	0.0%	<b>0.1%</b>	1.5	0.0%	<b>0.0%</b>	(0.9)	-37.7%	0.0	<b>0.0</b>
Low-Voltage Electrical Systems	360.7	2.7%	<b>9.7%</b>	328.8	2.5%	<b>8.2%</b>	(31.9)	-8.8%	(0.3)	<b>(1.5)</b>
Lighting Fixtures	563.9	4.3%	<b>15.2%</b>	23.9	0.2%	<b>0.6%</b>	(539.9)	-95.8%	(4.1)	<b>(14.6)</b>
Elevators and Escalators	58.6	0.4%	<b>1.6%</b>	33.8	0.3%	<b>0.8%</b>	(24.8)	-42.3%	(0.2)	<b>(0.7)</b>
Reinforcing Cinder										
Concrete Slabs	4.6	0.0%	<b>0.1%</b>	15.8	0.1%	<b>0.4%</b>	11.2	244.9%	0.1	<b>0.3</b>
Flood Elimination	68.8	0.5%	<b>1.9%</b>	111.7	0.8%	<b>2.8%</b>	42.9	62.4%	0.3	<b>0.9</b>
Air Condition Retrofit	0.0	0.0%	<b>0.0%</b>	1.9	0.0%	<b>0.0%</b>	1.9	n/a	0.0	<b>0.0</b>
Lead Paint Abatement	79.2	0.6%	<b>2.1%</b>	19.8	0.1%	<b>0.5%</b>	(59.4)	-75.0%	(0.5)	<b>(1.6)</b>
Reinforcing Support Elements	10.2	0.1%	<b>0.3%</b>	26.7	0.2%	<b>0.7%</b>	16.6	163.2%	0.1	<b>0.4</b>
Interior Spaces	0.0	0.0%	<b>0.0%</b>	8.0	0.1%	<b>0.2%</b>	8.0	n/a	0.1	<b>0.2</b>
Athletic Fields	21.1	0.2%	<b>0.6%</b>	14.0	0.1%	<b>0.3%</b>	(7.1)	-33.8%	(0.1)	<b>(0.2)</b>
Playground Redevelopment	195.2	1.5%	<b>5.3%</b>	92.4	0.7%	<b>2.3%</b>	(102.8)	-52.7%	(0.8)	<b>(3.0)</b>
Swimming Pools	55.7	0.4%	<b>1.5%</b>	26.4	0.2%	<b>0.7%</b>	(29.4)	-52.7%	(0.2)	<b>(0.8)</b>
Roofs	79.4	0.6%	<b>2.1%</b>	283.8	2.1%	<b>7.1%</b>	204.4	257.5%	1.5	<b>4.9</b>
Parapets	19.7	0.2%	<b>0.5%</b>	292.6	2.2%	<b>7.3%</b>	272.9	1385.5%	2.0	<b>6.7</b>
Windows	271.3	2.1%	<b>7.3%</b>	579.6	4.3%	<b>14.4%</b>	308.3	113.7%	2.3	<b>7.1</b>
Exterior Masonry	119.9	0.9%	<b>3.2%</b>	776.4	5.8%	<b>19.3%</b>	656.5	547.4%	4.9	<b>16.1</b>
Electrical Systems	317.2	2.4%	<b>8.5%</b>	166.0	1.2%	<b>4.1%</b>	(151.3)	-47.7%	(1.2)	<b>(4.4)</b>
Heating Plant Upgrade	59.8	0.5%	<b>1.6%</b>	115.7	0.9%	<b>2.9%</b>	55.9	93.6%	0.4	<b>1.3</b>
Domestic Piping	13.3	0.1%	<b>0.4%</b>	21.1	0.2%	<b>0.5%</b>	7.8	58.9%	0.1	<b>0.2</b>
Toilets - students	29.4	0.2%	<b>0.8%</b>	39.8	0.3%	<b>1.0%</b>	10.3	35.1%	0.1	<b>0.2</b>
Toilets - staff	3.9	0.0%	<b>0.1%</b>	5.7	0.0%	<b>0.1%</b>	1.8	46.4%	0.0	<b>0.0</b>
Floors	77.8	0.6%	<b>2.1%</b>	52.5	0.4%	<b>1.3%</b>	(25.3)	-32.5%	(0.2)	<b>(0.8)</b>
Paved Area - Blacktop	1.1	0.0%	<b>0.0%</b>	10.3	0.1%	<b>0.3%</b>	9.2	851.9%	0.1	<b>0.2</b>
Paved Area - Concrete	228.1	1.7%	<b>6.1%</b>	91.1	0.7%	<b>2.3%</b>	(137.0)	-60.1%	(1.1)	<b>(3.9)</b>
Fencing	22.7	0.2%	<b>0.6%</b>	23.2	0.2%	<b>0.6%</b>	0.5	2.3%	0.0	<b>0.0</b>
Kitchen Areas	68.0	0.5%	<b>1.8%</b>	59.9	0.4%	<b>1.5%</b>	(8.0)	-11.8%	(0.1)	<b>(0.3)</b>
Containerization	8.4	0.1%	<b>0.2%</b>	9.6	0.1%	<b>0.2%</b>	1.1	13.4%	0.0	<b>0.0</b>

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Program	Original Plan			Current Proposal			Change			
	June 2004	Share of Plan	Share of Category	February 2008	Share of Plan	Share of Category	Dollars	Percent	Pct. Plan	Pct. Pt. Category
Auditorium Upgrade	416.4	3.2%	11.2%	148.6	1.1%	3.7%	(267.8)	-64.3%	(2.1)	(7.5)
Gymnasium Upgrade	65.2	0.5%	1.8%	35.7	0.3%	0.9%	(29.5)	-45.2%	(0.2)	(0.9)
CIP Response	0.0	0.0%	0.0%	1.1	0.0%	0.0%	1.1	n/a	0.0	0.0
Cafeteria/Multipurpose Room Upgrade	0.0	0.0%	0.0%	0.4	0.0%	0.0%	0.4	n/a	0.0	0.0
<b>Subtotal</b>	<b>\$3,713.3</b>	<b>28.3%</b>	<b>100.0%</b>	<b>\$4,023.9</b>	<b>30.1%</b>	<b>100.0%</b>	<b>\$310.5</b>	<b>8.4%</b>	<b>1.8</b>	<b>0.0</b>
<b>System Expansion</b>										
New Schools	\$2,738.3	20.9%	64.8%	\$3,031.5	22.7%	60.3%	\$293.2	10.7%	1.8	(4.5)
Building Additions	72.3	0.6%	1.7%	622.6	4.7%	12.4%	550.3	761.7%	4.1	10.7
Leased Facility Improvements	1,141.5	8.7%	27.0%	829.8	6.2%	16.5%	(311.7)	-27.3%	(2.5)	(10.5)
Transportables	8.5	0.1%	0.2%	33.6	0.3%	0.7%	25.1	297.5%	0.2	0.5
Site Acquisition	264.5	2.0%	6.3%	225.3	1.7%	4.5%	(39.3)	-14.8%	(0.3)	(1.8)
Replacements - New Schools	0.0	0.0%	0.0%	94.0	0.7%	1.9%	94.0	n/a	0.7	1.9
Replacements - Leases	\$0.0	0.0%	0.0%	192.8	1.4%	3.8%	192.8	n/a	1.4	3.8
<b>Subtotal</b>	<b>\$4,225.0</b>	<b>32.2%</b>	<b>100.0%</b>	<b>5,029.5</b>	<b>37.7%</b>	<b>100.0%</b>	<b>\$804.5</b>	<b>19.0%</b>	<b>5.5</b>	<b>0.0</b>
<b>Educational Enhancements</b>										
Technology	\$935.3	7.1%	24.4%	735.0	5.5%	29.7%	(\$200.3)	-21.4%	(1.6)	5.4
Room Conversions/Partitioning	48.4	0.4%	1.3%	80.9	0.6%	3.3%	\$32.5	67.2%	0.2	2.0
Accessibility	178.7	1.4%	4.7%	178.9	1.3%	7.2%	\$0.2	0.1%	0.0	2.6
School Improvement and Restructuring	2,034.0	15.5%	53.0%	842.5	6.3%	34.1%	(1,191.5)	-58.6%	(9.2)	(18.9)
Science Lab Upgrades	293.8	2.2%	7.7%	248.8	1.9%	10.1%	(45.0)	-15.3%	(0.4)	2.4
Library Upgrades	0.0	0.0%	0.0%	26.7	0.2%	1.1%	26.7	n/a	0.2	1.1
Charter/Innovative Schools	350.0	2.7%	9.1%	359.0	2.7%	14.5%	9.0	2.6%	0.0	5.4
<b>Subtotal</b>	<b>\$3,840.2</b>	<b>29.3%</b>	<b>100.0%</b>	<b>2,471.7</b>	<b>18.5%</b>	<b>100.0%</b>	<b>(\$1,368.5)</b>	<b>-35.6%</b>	<b>(10.7)</b>	<b>0.0</b>
<b>Safety and Security</b>										
Safety Systems	\$153.0	1.2%	43.8%	100.9	0.8%	23.4%	(\$52.2)	-34.1%	(0.4)	(20.4)
School Safety	\$157.2	1.2%	45.0%	157.2	1.2%	36.5%	0.0	0.0%	0.0	(8.5)
Emergency Lighting and Fire Safety Retrofits	\$32.8	0.2%	9.4%	50.0	0.4%	11.6%	17.2	52.5%	0.1	2.2
Code Compliance	\$6.2	0.0%	1.8%	122.6	0.9%	28.5%	116.5	1887.4%	0.9	26.7
<b>Subtotal</b>	<b>\$349.2</b>	<b>2.7%</b>	<b>100.0%</b>	<b>430.7</b>	<b>3.2%</b>	<b>100.0%</b>	<b>\$81.5</b>	<b>23.3%</b>	<b>0.6</b>	<b>0.0</b>
<b>Ancillary Facilities</b>										
Administrative Support	\$38.1	0.3%	100.0%	41.6	0.3%	100.0%	\$3.5	9.2%	0.0	0.0
<b>Subtotal</b>	<b>\$38.1</b>	<b>0.3%</b>	<b>100.0%</b>	<b>41.6</b>	<b>0.3%</b>	<b>100.0%</b>	<b>\$3.5</b>	<b>9.2%</b>	<b>0.0</b>	<b>0.0</b>

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Program	Original Plan			Current Proposal			Change			
	June 2004	Share of Plan	Share of Category	February 2008	Share of Plan	Share of Category	Dollars	Percent	Pct. Pt. Plan	Pct. Pt. Category
<b>Emergency, Unspecified and Miscellaneous</b>										
Building Condition Surveys	\$33.8	0.3%	<b>3.5%</b>	39.6	0.3%	<b>2.9%</b>	\$5.8	17.3%	0.0	<b>(0.6)</b>
DOE Administration	0.0	0.0%	<b>0.0%</b>	33.7	0.3%	<b>2.5%</b>	33.7	n/a	0.3	<b>2.5</b>
Wrap-Up Insurance	330.4	2.5%	<b>34.4%</b>	415.4	3.1%	<b>30.6%</b>	85.0	25.7%	0.6	<b>(3.8)</b>
Emergency Unspecified	321.0	2.4%	<b>33.4%</b>	570.4	4.3%	<b>42.1%</b>	249.4	77.7%	1.8	<b>8.6</b>
Emergency Stabilization	50.0	0.4%	<b>5.2%</b>	50.0	0.4%	<b>3.7%</b>	0.0	0.0%	0.0	<b>(1.5)</b>
Prior Plan Completion Cost	225.0	1.7%	<b>23.4%</b>	246.8	1.8%	<b>18.2%</b>	21.8	9.7%	0.1	<b>(5.2)</b>
<b>Subtotal</b>	<b>\$960.2</b>	<b>7.3%</b>	<b>100.0%</b>	<b>\$1,355.9</b>	<b>10.2%</b>	<b>100.0%</b>	<b>\$395.7</b>	<b>41.2%</b>	<b>2.8</b>	<b>0.0</b>
<b>FIVE-YEAR PLAN SUBTOTAL</b>	<b>\$13,126.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>\$13,353.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>\$227.2</b>	<b>1.7%</b>	<b>0.0</b>	<b>0.0</b>
<b>ADD-ONS</b>										
Reso A - City Council	\$0.0	-	-	\$336.5	-	-	\$336.5	-	-	-
Reso A - Borough President	0.0	-	-	46.1	-	-	46.1	-	-	-
Mayor/Council Program	0.0	-	-	57.3	-	-	57.3	-	-	-
<b>Subtotal</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>440.0</b>	<b>-</b>	<b>-</b>	<b>440.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EDUCATION CAPITAL TOTAL</b>	<b>\$13,126.0</b>	<b>-</b>	<b>-</b>	<b>\$13,793.2</b>	<b>-</b>	<b>-</b>	<b>\$667.2</b>	<b>5.1%</b>	<b>-</b>	<b>-</b>

SOURCES: IBO; Department of Education.