

Capital Maintenance Proposed Schedule 2016-2020

	School available for use during summer
	School not available for use due to summer

work Sum of EST. COST Column Labels

Row Labels	2016/17	2017/18	2018/19	2019/20	2020/21	Completed	Not Scheduled	Grand Total
CHB	\$ 17,500.00	\$ 873,814.00	\$ 78,902.00	\$ 3,000.00	\$ 25,863.00	\$ 2,154.00	\$ 58,147.00	\$ 1,059,380.00
CHUMS	\$ 459,841.00	\$2,197,735.00	\$ 52,652.00	\$ 39,500.00	\$153,642.00	\$150,727.00	\$ 250,744.00	\$ 3,304,841.00
CS	\$ 22,000.00	\$ 32,362.00	\$ 51,206.00	\$ 2,750.00	\$ 80,281.00	\$ 5,385.00	\$ 135,679.00	\$ 329,663.00
DO	\$ 33,500.00	\$ 6,000.00	\$ 6,500.00	\$146,500.00	\$ 7,000.00		\$ 23,690.00	\$ 223,190.00
ES	\$ 282,501.00	\$ 560,714.00	\$ 23,852.00	\$ 37,412.00	\$ 31,590.00	\$408,611.00	\$ 229,825.00	\$ 1,574,505.00
HZ	\$ 43,000.00	\$ 32,362.00	\$ 18,902.00	\$ 22,000.00	\$ 79,204.00		\$ 162,599.00	\$ 358,067.00
NS	\$ 1,455,454.00	\$ 32,267.00	\$ 41,152.00	\$ 8,000.00	\$ 37,612.00		\$ 190,758.00	\$ 1,765,243.00
PMMS	\$ 121,913.00	\$ 98,225.00	\$ 201,475.00	\$ 5,000.00	\$ 63,148.00	\$ 1.00	\$ 87,222.00	\$ 576,984.00
PVMS	\$ 212,000.00	\$ 59,744.00	\$ 450,929.00	\$ 53,750.00	\$ 62,975.00		\$ 60,302.00	\$ 899,700.00
RO	\$ 112,500.00	\$ 27,383.00	\$1,389,964.00	\$ 7,250.00	\$ 36,862.00	\$146,536.00	\$ 103,839.00	\$ 1,824,334.00
SPHS	\$ 598,501.00	\$ 55,000.00	\$ 5,000.00	\$175,000.00	\$ 5,000.00		\$ 45,226.00	\$ 883,727.00
WS	\$ 36,500.00	\$ 56,225.00	\$ 794,324.00	\$ 4,000.00	\$ 4,000.00		\$ 181,982.00	\$ 1,077,031.00
DW	\$ 335,357.60	\$ 338,753.80	\$ 282,317.35	\$188,632.18	\$119,594.98		\$2,785,606.00	\$ 4,050,261.90
Grand Total	\$ 3,730,567.60	\$4,370,584.80	\$3,397,175.35	\$692,794.18	\$706,771.98	\$713,414.00	\$4,315,619.00	\$17,926,926.90