

SUMMARY OF 2020 SALES SURTAX PRORAM CHANGES
(Paint, Media Center Carpet and Flooring Renewal)
 Independent Citizens Oversight Committee Recommendation 02.22.2023

Paint: The cost for interior and exterior painting has significantly exceeded the budgeted funds for each school, especially at the high school level. Since the sales surtax revenue has been healthy, staff is requesting supplemental funds for those projects expected to be painted this summer. The allocation requested (\$650,000) is based on current quotes.

District-Wide Paint	\$	650,000
South Alternative Learning Center	\$	22,477
Imperial Estates	\$	193,039
Palm Bay Magnet High	\$	232,040
Cambridge	\$	71,580
Audubon	\$	12,201
Cape View	\$	55,265
Balance remaining from \$650,000	\$	63,398

Media Center Carpet: Several programmed media center carpet projects were funded from another source. There are a few remaining projects that are ready for contracting that need additional resources and one project that is added to the program (Roosevelt). The additional funds requested are based on current quotes.

District-Wide Media Center Carpet		
<u>Additional Funds</u>	\$	89,738
Merritt Island	\$	26,529
Suntree	\$	17,115
Enterprise	\$	21,714
Roosevelt	\$	24,380
<u>Remove from Program</u>	\$	(171,243)
Astronaut	\$	(38,881)
Golfview	\$	(28,954)
Meadowlane Primary	\$	(18,000)
Johnson	\$	(19,408)
Riviera	\$	(15,000)
Surfside	\$	(15,000)
West Melbourne	\$	(18,000)
Westside	\$	(18,000)
Net Change	\$	(81,505)

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Flooring: The 2020 Sales Surtax Program included some classroom flooring projects. Flooring is an extensive need throughout the District. Due to the healthy sales surtax revenue, staff recommends proceeding with additional flooring projects as many of these floors pose a tripping hazard. These projects include classrooms and hallways that are in severe disrepair. This investment will accomplish two years of recommended priority flooring projects this summer and fall. These amounts are based on current quotes.

Flooring Renewal	\$	1,609,745
Endeavour	\$	160,450
Fairglen	\$	199,596
Gemini	\$	200,048
Golfview	\$	197,682
Indialantic	\$	176,345
Sabal	\$	174,165
Stevenson	\$	181,152
Turner	\$	143,467
University Park	\$	176,840