

Capital Improvement Plan

	B	E	F	G	H	I	J	K	L	M	N
1	School	Calendar Year Const Complete	Comments	FY17 \$M	FY18 \$M	FY19 \$M	FY20 \$M	FY21 \$M	FY22 \$M	FY23 \$M	FY24 \$M
2	Willow Spring HS (H13)	2019	Build before FVHS renovation	44.0	41.5						
3	Barton Pond ES (E24)	2019	Build before York renovation		33.1						
4	Alston Ridge MS (M16)	2019			55.5						
5	Parkside ES (E50)	2019	Morrisville			31.1					
6	ES 46	2019	YMCA PPP		20.5						
7	ES 35	2020	FV near Willow Spring HS		1.0	33.6					
8	HS 15	2021	Capital Blvd		2.0		61.9				
9	ES 52	2022				2.0		24.8	12.0		
10	MS 14 or 12	2022				2.0		64.2			
11	ES 51 or 41 or 44	2023					2.0		2.0	38.1	
12	ES TBD	2023					2.0		38.5		
13	MS 14 or 12	2024						2.0		31.1	39.0
14	HS TBD	2024						3.0		29.7	40.0
15	HS TBD	2024					5.0		4.0	71.1	41.0
16	ES TBD	2025							2.0		42.2
17	ES TBD	2025							2.0		2.0
18	ES TBD	2025							2.0		2.0
19	ES TBD	2026								2.0	
20			New School Totals	44.0	153.6	68.6	70.9	94.0	62.5	171.9	166.2
21	Vandora Spgs	2018	Swing at Bryan Rd	33.7							
22	Apex HS	2019	Swing at Green Level HS	45.8	47.4						
23	Wiley	2019	Swing at Garner 9th Grade Ctr		4.9	18.0					
24	Northridge	2019	Swing at Spring Forest			34.3					
25	Stough	2020	Swing at ES24			11.0	21.5				
26	East Wake MS	2020	Swing on campus	1.0		56.8					
27	Conn	2020	Swing at Spring Forest			20.9	15.0				
28	FVHS	2021	Swing at H13	2.2		31.7	71.0				
29	York	2021	Swing at ES24		2.0		2.0	38.0			
30	ES Reno	2021	Swing TBD		2.0		2.0	31.5			
31	ES Reno	2022	Swing TBD			2.0		15.7	25.5		
32	W Millbrook M	2023	Swing on campus				3.0	14.6	57.0		
33	MS Reno	2024	Swing TBD				3.0		21.0	19.0	
34	ES Reno	2024	Swing TBD					2.0		11.9	28.0
35	ES Reno	2025	Swing TBD						2.0		2.0
36	MS Reno	2026	Swing TBD						3.0		3.0
37			Existing School Totals	82.7	56.4	174.7	117.5	101.8	108.5	30.9	33.0
38											
39	Public Infrastructure			0.6	18.6	8.1	6.1	8.4	14.6	30.5	1.0
40											
58	Life CY Building						27.0	27.8	28.6	29.5	30.4
59	Life CY Furniture					1.9	2.0	2.0	2.1	2.1	2.2
60	Ed Equipment					1.0	1.0	1.1	1.1	1.1	1.2
61	Enviro/ADA					4.0	4.1	4.2	4.4	4.5	4.6
62	Tech Devices					22.2	22.9	23.6	24.3	25.0	25.7
63	Tech Infrastructure					6.0	6.2	6.4	6.6	6.8	7.0
64	Security				4.1	4.2	4.3	4.5	4.6	4.8	4.9
65	Temp Classrooms						1.3	1.3	1.4	1.4	1.5
66	Assessments					0.5	0.5	0.5	0.5	0.6	0.6
67	Land				10.0	10.3	10.6	10.9	11.3	11.6	11.9
68	SNAP				6.0	15.0	15.0	16.0	15.0	6.0	16.0
69	Program Cont				9.4	11.4	8.7	9.1	8.6	9.8	9.2
70	Program Mgmt					7.7	9.4	7.0	6.9	10.0	7.7
71				\$ -	\$ 29.5	\$ 84.2	\$ 113.0	\$ 114.4	\$ 115.2	\$ 113.2	\$ 122.8
72											
73			Total	\$ 127.2	\$ 258.1	\$ 335.6	\$ 307.5	\$ 318.6	\$ 300.8	\$ 346.5	\$ 323.0
74											
75											