

Program Requirements Funding Summary

School or Program Item				FY 26	FY		FY 29	FY 30	FY 31	FY 32	FY26 - FY32
Program Requirements- Debt Funded											
Life Cycle Building				45.9	46.8	48.7	50.0	50.7	52.2	53.7	348.0
Life Cycle Furniture				2.3	2.4	2.5	2.6	2.6	2.7	2.8	17.9
Educational Equipment				4.0	4.2	4.3	4.4	4.6	4.7	4.8	31.0
Environmental/ ADA				1.2	1.3	1.4	1.4	1.4	1.5	1.5	9.7
Temporary Classrooms/				3.0	3.1	3.2	3.3	3.3	3.4	3.5	22.8
Partial Renovation				20.0	20.0	25.1	35.8	36.9	37.9	39.0	214.7
Program Contingency				10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5
Program Management				10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5
Program Requirements- Cash Funded											
Technology Devices				27.3	28.1	29.0	29.8	30.7	31.7	32.6	209.2
Technology Infrastructure				7.4	7.6	7.8	8.1	8.3	8.6	8.8	56.6
Security				5.2	5.4	5.5	5.7	5.9	6.0	6.2	39.9
Assessments				0.6	0.6	0.7	0.7	0.7	0.7	0.7	4.7
Land/ Property Acquisition				0.0	13.0	13.4	13.8	14.3	14.7	15.1	84.3
Space Needs Analysis &				17.0	17.5	18.0	8.5	8.8	9.1	9.4	88.3
				155.7	170.2	181.4	186.3	192.4	198.2	203.7	1,287.9