

Capital Improvement Plan

|    | B                   | C        | D                                           | F                                  | G                             | H           | I           | J           | K           | L           | M           | N           |
|----|---------------------|----------|---------------------------------------------|------------------------------------|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1  | School              | Capactiy | Project Cost<br>Includes Inflation<br>(\$M) | Calendar Year<br>Const<br>Complete | Comments                      | FY19<br>\$M | FY20<br>\$M | FY21<br>\$M | FY22<br>\$M | FY23<br>\$M | FY24<br>\$M | FY25<br>\$M |
| 2  | Parkside ES         | 636      | \$ 39.7                                     | 2019                               |                               | 32.0        |             |             |             |             |             |             |
| 3  | Southlakes ES       | 736      | \$ 44.1                                     | 2020                               |                               | 39.8        | 2.2         |             |             |             |             |             |
| 4  | MS 14               | 1,288    | \$ 73.9                                     | 2022                               |                               | 2.0         | 1.0         | 70.9        |             |             |             |             |
| 5  | ES 41               | 736      | \$ 50.0                                     | 2022                               |                               | 2.0         | 0.4         | 47.6        |             |             |             |             |
| 6  | ES 51               | 736      | \$ 52.2                                     | 2023                               |                               |             | 3.1         |             | 49.1        |             |             |             |
| 7  | ES 44               | 736      | \$ 52.2                                     | 2023                               |                               |             | 3.1         |             | 49.1        |             |             |             |
| 8  | ES x4               | 736      | \$ 54.7                                     | 2024                               |                               |             |             | 3.3         |             | 51.4        |             |             |
| 9  | HS 12               | 2,262    | \$ 146.5                                    | 2024                               |                               |             | 7.8         |             | 82.7        | 56.0        |             |             |
| 10 | ES x5               | 736      | \$ 57.2                                     | 2025                               |                               |             |             |             | 3.4         |             | 53.8        |             |
| 11 | ES x6               | 736      | \$ 57.2                                     | 2025                               |                               |             |             |             | 3.4         |             | 53.8        |             |
| 12 | ES x7               | 736      | \$ 57.2                                     | 2025                               |                               |             |             |             | 3.4         |             | 53.8        |             |
| 13 | HS 11               | 1,200    | \$ 73.8                                     | 2025                               |                               |             |             |             | 4.4         |             | 69.4        |             |
| 14 | HS 15               | 1,200    | \$ 71.2                                     | 2025                               |                               |             |             |             | 4.6         |             | 66.6        |             |
| 15 | ES x8               | 736      | \$ 59.9                                     | 2026                               |                               |             |             |             |             | 3.5         |             | 56.4        |
| 16 | MS 12               | 1,288    | \$ 89.2                                     | 2026                               |                               |             |             |             |             | 5.6         |             | 83.6        |
| 17 |                     |          |                                             |                                    | New School Totals             | 75.8        | 17.6        | 121.8       | 200.1       | 116.5       | 297.4       | 140.0       |
| 18 | Wiley               | 430      | \$ 24.7                                     | 2019                               | Swing at Garner 9th Grade Ctr | 18.0        | 0.4         |             |             |             |             |             |
| 19 | Northridge          | 636      | \$ 38.1                                     | 2019                               | Swing at Spring Forest        | 25.9        |             |             |             |             |             |             |
| 20 | Stough              | 548      | \$ 39.3                                     | 2020                               | Swing at ES24                 | 11.6        | 24.0        |             |             |             |             |             |
| 21 | East Wake MS        | 1,288    | \$ 63.3                                     | 2020                               | Swing on campus               | 57.9        | 5.4         |             |             |             |             |             |
| 22 | Conn                | 528      | \$ 44.0                                     | 2020                               | Swing at Spring Forest        | 21.5        | 20.5        |             |             |             |             |             |
| 23 | FVHS                | 2,262    | \$ 111.7                                    | 2021                               | Swing at H13                  | 32.6        | 73.6        |             |             |             |             |             |
| 24 | York                | 636      | \$ 44.5                                     | 2021                               | Swing at ES24                 |             | 42.5        |             |             |             |             |             |
| 25 | Fuller              | 636      | \$ 36.1                                     | 2021                               | Swing at Garner 9th Grade Ctr |             | 32.1        |             |             |             |             |             |
| 26 | Swift Creek         | 636      | \$ 48.9                                     | 2022                               | Swing at Garner 9th Grade Ctr | 2.0         | 1.0         | 45.9        |             |             |             |             |
| 27 | W Millbrook M       | 1,288    | \$ 68.5                                     | 2022                               | Swing on campus               |             | 2.3         | 66.2        |             |             |             |             |
| 28 | MS Reno             | 956      | \$ 74.6                                     | 2024                               | Swing at M14                  |             | 6.1         |             | 38.5        | 30.0        |             |             |
| 29 | ES Reno             | 736      | \$ 47.3                                     | 2024                               | Swing TBD                     |             |             | 4.9         |             | 42.4        |             |             |
| 30 | ES Reno             | 736      | \$ 56.0                                     | 2025                               | Swing TBD                     |             |             |             | 5.7         |             | 50.3        |             |
| 31 | MS Reno             | 956      | \$ 7.3                                      | 2026                               | Swing at M12                  |             |             |             |             |             |             | 7.3         |
| 32 |                     |          |                                             |                                    | Existing School Totals        | 169.5       | 207.9       | 117.0       | 44.2        | 72.4        | 50.3        | 7.3         |
| 33 |                     |          |                                             |                                    |                               |             |             |             |             |             |             |             |
| 34 |                     |          |                                             |                                    |                               |             |             |             |             |             |             |             |
| 52 | Life CY Building    |          | \$ 179.6                                    |                                    |                               | 5.0         | 27.0        | 27.8        | 28.6        | 29.5        | 30.4        | 31.3        |
| 53 | Life CY Furniture   |          | \$ 14.5                                     |                                    |                               | 1.9         | 2.0         | 2.0         | 2.1         | 2.1         | 2.2         | 2.2         |
| 54 | Ed Equipment        |          | \$ 7.7                                      |                                    |                               | 1.0         | 1.0         | 1.1         | 1.1         | 1.1         | 1.2         | 1.2         |
| 55 | Enviro/ADA          |          | \$ 30.6                                     |                                    |                               | 4.0         | 4.1         | 4.2         | 4.4         | 4.5         | 4.6         | 4.7         |
| 56 | Tech Devices        |          | \$ 170.1                                    |                                    |                               | 22.2        | 22.9        | 23.6        | 24.3        | 25.0        | 25.7        | 26.5        |
| 57 | Tech Infrastructure |          | \$ 45.9                                     |                                    |                               | 6.0         | 6.2         | 6.4         | 6.6         | 6.8         | 7.0         | 7.1         |
| 58 | Security            |          | \$ 32.3                                     |                                    |                               | 4.2         | 4.3         | 4.5         | 4.6         | 4.8         | 4.9         | 5.0         |
| 59 | Temp Classrooms     |          | \$ 8.4                                      |                                    |                               |             | 1.3         | 1.3         | 1.4         | 1.4         | 1.5         | 1.5         |
| 60 | Assessments         |          | \$ 3.8                                      |                                    |                               | 0.5         | 0.5         | 0.5         | 0.5         | 0.6         | 0.6         | 0.6         |
| 61 | Land                |          | \$ 78.8                                     |                                    |                               | 10.3        | 10.6        | 10.9        | 11.3        | 11.6        | 11.9        | 12.2        |
| 62 | SNAP                |          | \$ 101.7                                    |                                    |                               | 17.3        | 15.0        | 16.0        | 15.0        | 6.0         | 16.0        | 16.4        |
| 63 | Program Cont        |          | \$ 69.2                                     |                                    |                               | 9.6         | 9.6         | 10.1        | 10.3        | 8.4         | 13.6        | 7.6         |
| 64 | Program Mgmt        |          | \$ 64.4                                     |                                    |                               | 10.5        | 9.6         | 8.7         | 8.9         | 7.3         | 11.8        | 7.6         |
| 65 |                     |          |                                             |                                    |                               | \$ 92.5     | \$ 114.1    | \$ 117.1    | \$ 119.0    | \$ 109.0    | \$ 131.4    | \$ 123.9    |
| 66 |                     |          |                                             |                                    |                               |             |             |             |             |             |             |             |
| 67 |                     |          |                                             |                                    | Total                         | \$ 337.8    | \$ 339.6    | \$ 355.9    | \$ 363.3    | \$ 297.9    | \$ 479.1    | \$ 271.2    |