

Capital Improvement Plan

	B	C	D	F	G	H	I	J	K	L	M	N	O	P
1	School	Capacity as of Jan 2019	Project Cost Includes Inflation (\$M)	Calendar Year Const Complete	Comments	FY19 \$M	FY20 \$M	FY21 \$M	FY22 \$M	FY23 \$M	FY24 \$M	FY25 \$M	FY26 \$M	
2					Current Total	\$ 337.9	\$ 308.0	\$ 343.5	\$ 413.9	\$ 299.0	\$ 479.1	\$ 271.2		
3	Parkside ES	814	\$ 39.7	2019		32.0								
4	South Lakes ES	716	\$ 44.1	2020		39.9	2.2							
5	MS 14 (small)	936	\$ 73.9	2022	Use as swing space until 2024	2.0	1.0	70.9						
6	ES 41	508	\$ 50.0	2022		2.0	0.4	47.6						
7	ES 51	716	\$ 52.2	2023	Use as swing space until 2024		3.1		49.1					Baucom swing space
8	ES 44	716	\$ 52.2	2023			3.1		49.1					
9	ES x4	716	\$ 54.7	2024				3.3		51.4				
10	HS 12	2,246	\$ 146.5	2024			7.8		82.7	56.0	Delay?			Delay 1 year to 2025?
11	ES x5	716	\$ 57.2	2025					3.4			53.8		
12	ES x6	716	\$ 57.2	2025					3.4			53.8		
13	ES x7	716	\$ 57.2	2025					3.4			53.8		
14	HS 11	1,000	\$ 73.8	2025					4.4			69.4		
15	HS 15	1,000	\$ 71.2	2025					4.6			66.6	Delay?	Delay 1 year to 2026?
16	ES x8	716	\$ 59.9	2026						3.5		56.4		
17	MS 12	1,248	\$ 89.2	2026	Use as swing space until 2028					5.6		83.6		
18					New School Totals	75.9	17.6	121.8	200.1	116.5	297.4	140.0		Totals changed from 5.15
19	Wiley	410	\$ 24.7	2019	Swing at Garner Learning Ctr	18.0	0.4							
20	Northridge	616	\$ 38.1	2019	Swing at Spring Forest	25.9								
21	Stough	508	\$ 39.3	2020	Swing at ES24	11.6	24.0							
22	East Wake MS	1,248	\$ 63.3	2020	Swing on campus	57.9	5.4							
23	Conn	508	\$ 44.0	2020	Swing at Spring Forest	21.5	20.5							
24	FVHS	2,246	\$ 111.7	2021	Swing at H13	32.6	73.6							
25	York	616	\$ 44.5	2021	Swing at ES24		42.5							
26	Fuller	508	\$ 36.1	2021	Swing at Garner Learning Ctr			34.1						Already delayed
27	Swift Creek	616	\$ 47.9	2022	Swing at Garner Learning Ctr		*3.0		47.9					Already delayed
28	W Millbrook M	1,248	\$ 66.2	2022	Swing on campus		*2.3	66.2						
29	MS Reno (small)	936	\$ 74.6	2024	Swing at M14 Herbert Akins		6.1		38.5	30.0				
30	ES Reno	716	\$ 47.3	2024	Swing at E51			4.9		42.4				
31	ES Reno	716	\$ 56.0	2025	Swing H12				5.7		50.3			Delay 1 year to 2026?
32	MS Reno (small)	936	\$ 7.3	2028	Swing at M14 Bryan Rd							7.3		
33					Existing School Totals	167.5	172.5	105.2	92.1	72.4	50.3	7.3		
34														
35														
53	Life CY Building		\$ 181.6			7.0	27.0	27.8	28.6	29.5	30.4	31.3		
54	Life CY Furniture		\$ 14.5			1.9	2.0	2.0	2.1	2.1	2.2	2.2		
55	Ed Equipment		\$ 7.7			1.0	1.0	1.1	1.1	1.1	1.2	1.2		
56	Enviro/ADA		\$ 30.6			4.0	4.1	4.2	4.4	4.5	4.6	4.7		
57	Tech Devices		\$ 170.1			22.2	22.9	23.6	24.3	25.0	25.7	26.5		
58	Tech Infrastructure		\$ 45.9			6.0	6.2	6.4	6.6	6.8	7.0	7.1		
59	Security		\$ 32.3			4.2	4.3	4.5	4.6	4.8	4.9	5.0		
60	Temp Classrooms		\$ 8.4				1.3	1.3	1.4	1.4	1.5	1.5		
61	Assessments		\$ 3.8			0.5	0.5	0.5	0.5	0.6	0.6	0.6		
62	Land		\$ 78.8			10.3	10.6	10.9	11.3	11.6	11.9	12.2		
63	SNAP		\$ 101.7			17.3	15.0	16.0	15.0	6.0	16.0	16.4		
64	Program Cont		\$ 69.3			9.6	8.7	9.7	11.7	8.4	13.6	7.6		
65	Program Mgmt		\$ 66.0			10.5	9.0	8.5	10.2	8.4	11.8	7.6		
66						\$ 94.5	\$ 112.6	\$ 116.5	\$ 121.7	\$ 110.1	\$ 131.4	\$ 123.9		
67														
68					Revised Total	\$ 337.9	\$ 302.7	\$ 343.5	\$ 413.9	\$ 299.0	\$ 479.1	\$ 271.2	\$	2,447.4