

School Additions, New Buildings, Renovations, Replacements and Sports Facilities

Antioch Cluster Elementary Land	\$	3,400,000
New Cane Ridge Cluster Elementary - Design Fees	\$	2,610,000
New Cane Ridge Cluster Middle	\$	36,440,000
Cane Ridge High - Addition	\$	18,840,000
Haywood Elementary Renovation - Design Fees	\$	2,400,000
New Hillwood High (at Hope Park)	\$	120,950,000
Hunters Lane High Track & Stadium	\$	2,870,000
Paragon Mills Elementary Renovation - Design Fees	\$	2,930,000
New Percy Priest Elementary	\$	35,950,000
New Westmeade Elementary - Design Fees	\$	3,140,000
Sub Total	\$	229,530,000

District Wide Projects

Music Room Space Improvements	\$	4,033,000
Central Services Furniture & Equipment (Cafeteria Tables, etc.)	\$	300,000
School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	\$	250,000
Regional Bus Parking Terminals	\$	454,575
Bus and Fleet Vehicle Replacement	\$	6,000,000
Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	\$	800,000
Athletic Facility Upgrade (Grass Turf Restoration, Sprinklers, etc.)	\$	2,464,648
Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	\$	18,923,500
Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	\$	900,000
Energy Upgrade (LED Lighting Retrofit)	\$	4,000,000
Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	\$	1,425,000
Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	\$	13,505,000
Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	\$	2,125,000
HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	\$	75,620,010
Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	\$	3,345,000
Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	\$	6,193,000
Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	\$	1,585,000
Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	\$	13,570,000
School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	\$	2,535,000
Infrastructure Replacement / Projects (Network, Data Center, Telephony, Security, etc.)	\$	4,878,374
Personal Computing Replacement Projects (1 to 1 student devices, staff devices, etc.)	\$	8,415,018
Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	\$	6,534,286
ADA Compliance	\$	1,000,000
Casework, Furniture, Lab Upgrades	\$	1,200,000
Emergency Construction and Contingency	\$	5,000,000
Facility Condition Assessment	\$	1,500,000
Pre-K and K-4 Playgrounds	\$	392,000
Security Vestibules	\$	315,000
School Improvement Small Projects (Kilns, Kitchen Hoods, CTE Program Upgrades, etc.)	\$	2,640,000
Waverly-Belmont Elementary School Parking (Partnership with Public Works)	\$	525,000
Operations Building Office Renovation	\$	980,000
Sub Total	\$	191,408,410

Capital Budget Request: \$ 420,938,410

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	
	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	20-21 Program Capacity	Oct. 20 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2021-2022	(2) Fiscal Year 2022-2023	(3) Fiscal Year 2023-2024	(4) Fiscal Year 2024-2025	(5) Fiscal Year 2025-2026	(6) Fiscal Year 2026-2027	Years 7-10 2028-2031	
1	Antioch Cluster Elementary Land	1	Land					\$3,400,000							1
2	Cane Ridge Cluster Elementary	1	Design Fees Only					\$2,610,000							2
3	Cane Ridge Cluster Middle	1	New (600)					\$36,440,000							3
4	Cane Ridge High	1	Addition (480)	1,722	1,794	104.2%	80.06	\$18,840,000							4
5	Haywood Elementary	1	Design Fees Only	774	543	70.2%	62.04	\$2,400,000							5
6	Hillwood High (at Hope Park)	1	Replacement (1600)	1,552	1,082	69.7%	63.04	\$120,950,000							6
7	Hunters Lane High Track & Stadium	1	Stadium Upgrade					\$2,870,000							7
8	Paragon Mills Elementary	1	Design Fees Only	634	535	84.4%	62.52	\$2,930,000							8
9	Percy Priest Elementary	1	Replacement (800)	494	420	85.0%	66.96	\$35,950,000							9
10	Westmeade Elementary	1	Design Fees Only	448	372	83.0%	68.93	\$3,140,000							10
11	Antioch Cluster Elementary	2	Design Fees Only						\$2,730,000						11
12	Cane Ridge Cluster Elementary	2	New (600)						\$27,240,000						12
13	Haywood Elementary	2	Renovation	774	543	70.2%	62.04		\$23,360,000						13
14	Lakeview Elementary	2	Replacement (800)	640	559	87.3%	68.01		\$35,120,000						14
15	Nashville School of Arts	2	Replacement (800)	611	600	98.2%	74.96		\$109,540,000						15
16	Overton Cluster Elementary	2	Design Fees Only						\$2,730,000						16
17	Paragon Mills Elementary	2	Renovation	634	535	84.4%	62.52		\$30,100,000						17
18	Antioch Cluster Elementary	3	New (600)							\$28,460,000					18
19	Apollo Middle	3	Renovation	843	762	90.4%	69.11			\$38,470,000					19
20	Gower Elementary	3	Renovation	723	498	68.9%	72.19			\$31,910,000					20
21	Overton Cluster Elementary	3	New (600)							\$28,460,000					21
22	Shwab Elementary	3	Renovation	403	278	69.0%	70.50			\$19,530,000					22
23	Una Elementary	3	Renovation	773	680	88.0%	66.81			\$33,700,000					23
24	Westmeade Elementary	3	Replacement (800)	448	372	83.0%	68.93			\$33,760,000					24
25	Bellevue Middle	4	Renovation	629	572	90.9%	74.64				\$28,160,000				25
26	Charlotte Park Elementary	4	Renovation	524	477	91.0%	74.35				\$17,950,000				26
27	Glenciff High	4	Renovation	1,346	1,085	80.6%	70.22				\$75,860,000				27
28	Johnson ALC	4	Renovation	250	47	18.8%	64.72				\$12,690,000				28
29	The Academy @ Old Cockrill	4	Renovation	105	62	59.0%	73.51				\$8,990,000				29
30	The Cohn Learning Center	4	Renovation	120			67.77				\$38,460,000				30
31	Whites Creek High	4	Renovation	1,192	508	42.6%	70.88				\$69,170,000				31
32	East Nashville Magnet High	5	Renovation	700	653	93.3%	77.52					\$35,170,000			32
33	East Nashville Magnet Middle	5	Renovation	350	350	100.0%	78.22					\$22,980,000			33
34	J E Moss Elementary	5	Renovation	755	695	92.1%	74.69					\$29,220,000			34
35	J. T. Moore Middle	5	Renovation	641	694	108.3%	71.22					\$32,390,000			35
36	Jere Baxter Middle	5	Renovation	753	521	69.2%	74.70					\$26,760,000			36
37	Lockeland Elementary	5	Renovation	299	289	96.7%	75.33					\$11,590,000			37
38	Maplewood High	5	Renovation	1,273	752	59.1%	73.15					\$64,810,000			38
39	McGavock Elementary	5	Renovation	334	235	70.4%	75.00					\$12,130,000			39
40	Warner Elementary E.O.	5	Renovation	529	216	40.8%	73.48					\$25,160,000			40
41	A. Z. Kelley Elementary	6	Renovation	833	740	88.8%	76.48						\$27,990,000		41
42	Antioch High	6	Renovation	2,075	1,890	91.1%	74.36						\$92,590,000		42
43	Bass Adult	6	Renovation	300	187	62.3%	75.92						\$27,750,000		43
44	Bellshire Elementary	6	Renovation	560	299	53.4%	78.54						\$17,530,000		44
45	Cumberland Elementary	6	Renovation	496	364	73.4%	78.16						\$20,630,000		45
46	Two Rivers Middle	6	Renovation	731	391	53.5%	76.66						\$35,270,000		46

Text Color Legend
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	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	20-21 Program Capacity	Oct. 20 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2021-2022	(2) Fiscal Year 2022-2023	(3) Fiscal Year 2023-2024	(4) Fiscal Year 2024-2025	(5) Fiscal Year 2025-2026	(6) Fiscal Year 2026-2027	Years 7-10 2028-2031	
47	Alex Green Elementary	7	Renovation	349	295	84.5%	85.00							\$18,810,000	47
48	Amqui Elementary	7	Renovation	629	425	67.6%	79.98							\$25,110,000	48
49	Andrew Jackson Elementary	7	Renovation	594	425	71.5%	87.11							\$23,390,000	49
50	Big Picture High School (M. Vaught Bldg.)	7	Renovation	150	156	104.0%	85.41							\$22,700,000	50
51	Buena Vista Elem. E.O.	7	Renovation	458			84.41							\$20,620,000	51
52	Cane Ridge High	7	Renovation	1,722	1,794	104.2%	80.06							\$95,220,000	52
53	Carter-Lawrence Elementary	7	Renovation	467	203	43.5%	89.17							\$20,620,000	53
54	Cockrill Elementary	7	Renovation	608	237	39.0%	83.07							\$24,030,000	54
55	Cole Elementary	7	Renovation	779	802	103.0%	84.90							\$26,400,000	55
56	Cora Howe School	7	Renovation	125	69	55.2%	79.06							\$19,040,000	56
57	Croft Middle	7	Renovation	834	752	90.2%	86.29							\$35,670,000	57
58	Dan Mills Elementary	7	Renovation	562	535	95.2%	86.87							\$23,240,000	58
59	Dodson Elementary	7	Renovation	456	372	81.6%	86.16							\$20,670,000	59
60	Donelson Middle	7	Renovation	753	728	96.7%	80.72							\$36,470,000	60
61	DuPont Elementary	7	Renovation	429	311	72.5%	77.37							\$19,010,000	61
62	Dupont Hadley Middle	7	Renovation	652	591	90.6%	78.39							\$34,480,000	62
63	DuPont Tyler Middle	7	Renovation	618	535	86.6%	77.71							\$40,170,000	63
64	Eakin Elementary	7	Renovation	567	466	82.2%	86.90							\$32,670,000	64
65	Fall-Hamilton E.O. Elementary	7	Renovation	375	294	78.4%	79.26							\$20,300,000	65
66	Glenciff Elementary	7	Renovation	657	522	79.5%	90.72							\$20,980,000	66
67	Glendale Elementary	7	Renovation	432	425	98.4%	80.00							\$17,240,000	67
68	Glengarry Elementary	7	Renovation	453	375	82.8%	84.27							\$20,600,000	68
69	Glenview Elementary	7	Renovation	705	561	79.6%	80.58							\$33,160,000	69
70	Gra-Mar Middle	7	Renovation	708			77.01							\$32,350,000	70
71	Granbery Elementary	7	Renovation	743	685	92.2%	79.87							\$23,180,000	71
72	H. G. Hill Middle	7	Renovation	596	665	111.6%	78.31							\$27,780,000	72
73	Harpeth Valley Elementary	7	Renovation	770	622	80.8%	78.83							\$30,630,000	73
74	Harris-Hillman Sp. Ed.	7	Renovation	160	126	78.8%	79.38							\$21,310,000	74
75	Hattie Cotton Elementary	7	Renovation	482	223	46.3%	85.75							\$21,110,000	75
76	Haynes Middle	7	Renovation	517	470	90.9%	84.54							\$26,290,000	76
77	Head Middle	7	Renovation	596	574	96.3%	81.86							\$21,350,000	77
78	Henry Maxwell Elementary	7	Renovation	658	571	86.8%	79.88							\$20,260,000	78
79	Hickman Elementary	7	Renovation	498	374	75.1%	83.78							\$22,510,000	79
80	Hull-Jackson Elem. Montessori	7	Renovation	532	403	75.8%	86.27							\$24,590,000	80
81	Hunters Lane High	7	Renovation	2,062	1,343	65.1%	78.47							\$83,800,000	81
82	I. T. Creswell Middle	7	Renovation	626	321	51.3%	88.36							\$35,800,000	82
83	Ida B. Wells Elementary	7	Renovation	413	229	55.4%	78.22							\$19,600,000	83
84	Inglewood Elementary	7	Renovation	451	204	45.2%	81.17							\$21,090,000	84
85	J. F. Kennedy Middle	7	Renovation	899	775	86.2%	83.94							\$37,170,000	85
86	Joelton Elementary	7	Renovation	406	197	48.5%	84.10							\$19,720,000	86
87	John B Whitsitt Elementary	7	Renovation	475	424	89.3%	82.08							\$21,190,000	87
88	John Early Museum Magnet Middle	7	Renovation	551	282	51.2%	78.37							\$31,760,000	88
89	Jones Paideia Magnet	7	Renovation	394	278	70.6%	84.15							\$20,330,000	89
90	Julia Green Elementary	7	Renovation	467	373	79.9%	86.93							\$21,110,000	90
91	Margaret Allen Middle	7	Renovation	551	430	78.0%	82.36							\$25,480,000	91
92	Marshall, Thurgood Middle	7	Renovation	911	877	96.3%	82.63							\$36,810,000	92

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93	Martin Center	7	Renovation				76.26							\$13,690,000	93
94	McGavock High School	7	Renovation	2,577	2,231	86.6%	81.06							\$143,640,000	94
95	McGruder Center	7	Renovation				55.24							\$10,450,000	95
96	McKissack Middle	7	Renovation	573	273	47.6%	82.34							\$37,290,000	96
97	Meigs Middle Magnet	7	Renovation	675	688	101.9%	83.53							\$27,520,000	97
98	Mt. View Elementary	7	Renovation	735	702	95.5%	79.86							\$27,140,000	98
99	Murrell at Glenn	7	Renovation	219	38	17.4%	80.93							\$17,240,000	99
100	Murrell School	7	Renovation				62.04							\$11,960,000	100
101	Napier Elementary	7	Renovation	501	257	51.3%	83.33							\$23,670,000	101
102	Neelys Bend Elementary	7	Renovation	429	268	62.5%	83.76							\$17,840,000	102
103	Old Brick Church	7	Renovation	257			64.43							\$13,320,000	103
104	Old Center Elementary	7	Renovation	311	330	106.1%	80.91							\$15,920,000	104
105	Operations Building	7	Renovation				86.49							\$14,490,000	105
106	Park Avenue Elementary	7	Renovation	847	298	35.2%	83.78							\$32,440,000	106
107	Pearl-Cohn High	7	Renovation	1,160	648	55.9%	80.63							\$76,070,000	107
108	Print Shop	7	Renovation											\$1,890,000	108
109	Robert E. Lillard Elementary	7	Renovation (400)	529			64.99							\$19,840,000	109
110	Robertson Academy	7	Renovation				57.92							\$6,740,000	110
111	Ross Early Learning Center	7	Renovation	248	116	46.8%	78.66							\$16,780,000	111
112	Ruby Major Elementary	7	Renovation	689	425	61.7%	86.37							\$27,140,000	112
113	Shayne Elementary	7	Renovation	729	737	101.1%	83.16							\$27,330,000	113
114	Stanford Montessori Elementary	7	Renovation	413	394	95.4%	83.96							\$17,160,000	114
115	Stokes Bldg.	7	Renovation				60.93							\$9,210,000	115
116	Supply Center	7	Renovation				58.78							\$17,620,000	116
117	Sylvan Park Elementary	7	Renovation	467	382	81.8%	76.76							\$21,800,000	117
118	Taylor Stratton Elementary	7	Renovation	591	440	74.5%	85.41							\$24,050,000	118
119	Thomas A. Edison Elementary	7	Renovation	656	613	93.4%	86.31							\$22,290,000	119
120	Tom Joy Elementary	7	Renovation	657	320	48.7%	75.93							\$26,620,000	120
121	Tulip Grove Elementary	7	Renovation	733	474	64.7%	79.17							\$25,680,000	121
122	West End Middle	7	Renovation	528	482	91.3%	85.89							\$32,270,000	122
123	William Henry Oliver Middle	7	Renovation	893	900	100.8%	83.49							\$36,250,000	123
124	Wright Middle	7	Renovation	931	795	85.4%	77.13							\$40,980,000	124
	Site Specific Projects							\$229,530,000	\$230,820,000	\$214,290,000	\$251,280,000	\$260,210,000	\$221,760,000	\$2,074,920,000	
	Previously Completed Funded Projects														
125	Antioch High Addition		Addition	2,075	1,890	91.1%	74.36	Completed							125
126	Antioch Middle		Renovation	742	661	89.1%	89.06	Completed							126
127	Cambridge Early Learning Center		New (160)	180	102	56.7%	84.27	Completed							127
128	Cane Ridge Elementary		New (800)	785	604	76.9%	87.92	Completed							128
129	Casa Azafran Early Learning Center		Lease	96	41	42.7%	80.84	Completed							129
130	Chadwell Elementary		Addition and Reno.	423	276	65.2%	82.54	Completed							130
131	Churchwell Museum Magnet Elementary		Addition and Reno.	643	244	37.9%	86.15	Completed							131
132	Crieve Hall Elementary		Addition	575	416	72.3%	85.92	Completed							132
133	Eagle View Elementary		New (800)	760	629	82.8%	100.00	Completed							133
134	East Nashville Magnet Bleachers and Concessions		Stadium Upgrade					Completed							134
135	Gateway Elementary		Renovation	270	183	67.8%	83.99	Completed							135
136	Glenciff High Track and Concessions		Stadium Upgrade					Completed							136

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137		Replacement (400)	361	326	90.3%	70.78	In Progress							137
138		New (500)	578	603	104.3%	93.99	Completed							138
139		Addition and Reno.	380	270	71.1%	78.69	Completed							139
140		Replace (1400)	1,409	1,254	89.0%	86.01	In Progress							140
141		Land					Completed							141
142		Renovation	930	907	97.5%	88.92	Completed							142
143		Addition and Reno.	528	422	79.9%	79.11	Completed							143
144		Addition and Reno.	184	89	48.4%	82.17	Completed							144
145		Addition and Reno.	483			84.31	Completed							145
146		Addition and Reno.	1,980	2,009	101.5%	91.56	Completed							146
147		Design Fees only	640	559	87.3%	68.01								147
148		Addition	911	572	62.8%	82.03	Completed							148
149		Stadium Upgrade					Completed							149
150		Addition and Reno.	1,496	1,275	85.2%	86.37	Completed							150
151		Renovation	861	768	89.2%	91.13	Completed							151
152		Design	611	600	98.2%	74.96	On Hold							152
153		Land	611	600	98.2%	74.96	On Hold							153
154		Addition and Reno.	824	593	72.0%	83.78	Completed							154
155		Stadium Upgrade					In Progress							155
156		Renovation	410	234	57.1%	91.75	Completed							156
157		Renovation	495	458	92.5%	86.95	Completed							157
158		Renovation	380	281	73.9%	91.31	Completed							158
159		New (800)	828	668	80.7%	91.68	Completed							159
160		Addition and Reno.	1278	933	73.0%	83.96	Completed							160
161		Replace (800)	809	668	82.6%	99.84	Completed							161
162		Addition and Reno.	562	488	86.8%	85.29	Completed							162
Leased Facilities														
163	7	Renovation	698			80.23							\$31,450,000	163
164	7	Renovation	306			61.73							\$15,850,000	164
165	7	Renovation	623			76.53							\$28,290,000	165
166	7	Renovation	812			80.97							\$39,570,000	166
167	7	Renovation	932			85.40							\$34,250,000	167
168	7	Renovation	368			78.75							\$20,320,000	168
169	7	Renovation	268			66.57							\$13,300,000	169
170	7	Renovation	695			70.12							\$33,940,000	170
Leased Facilities													\$185,520,000	

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District Wide Projects													
171		Music Room Space Improvements	Music Makes Us				\$4,033,000						171
172		Central Services Furniture & Equipment (Cafeteria Tables, etc.)	Central Services				\$300,000	\$153,000	\$156,000	\$159,181	\$162,365	\$165,612	\$662,448
173		School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	Safety and Security				\$250,000	\$256,250	\$262,656	\$269,223	\$275,953	\$282,852	\$1,131,408
174		Regional Bus Parking Terminals	Transportation				\$454,575	\$1,844,425	\$496,375	\$2,014,760	\$542,355	\$2,189,200	\$2,994,970
175		Bus and Fleet Vehicle Replacement	Transportation				\$6,000,000	\$6,150,000	\$6,303,750	\$6,461,344	\$6,622,877	\$6,788,449	\$42,724,241
176		Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	Maintenance				\$800,000	\$800,000	\$640,000	\$800,000	\$800,000	\$640,000	\$2,240,000
177		Athletic Facility Upgrade (Grass Turf Restoration, Sprinklers, etc.)	Maintenance				\$2,464,648	\$2,199,598	\$865,207	\$503,814	\$940,767	\$977,480	\$2,066,043
178		Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	Maintenance				\$18,923,500	\$9,735,000	\$3,015,000	\$2,590,000	\$1,375,000	\$1,115,000	\$1,105,000
179		Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	Maintenance				\$900,000	\$850,000	\$560,000	\$475,000	\$475,000	\$250,000	\$460,000
180		Energy Upgrade (LED Lighting Retrofit)	Maintenance				\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
181		Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	Maintenance				\$1,425,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
182		Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	Maintenance				\$13,505,000	\$10,165,000	\$1,190,000	\$2,155,000	\$1,300,000	\$575,000	\$75,000
183		Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	Maintenance				\$2,125,000	\$1,975,000	\$745,000	\$1,115,000	\$655,000	\$240,000	\$135,000
184		HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	Maintenance				\$75,620,010	\$71,025,000	\$61,215,000	\$68,020,000	\$60,850,000	\$26,040,000	\$123,605,000
185		Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	Maintenance				\$3,345,000	\$1,190,000	\$1,685,000	\$1,255,000	\$1,315,000	\$1,240,000	\$1,725,000
186		Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	Maintenance				\$6,193,000	\$2,330,000	\$1,055,000	\$1,745,000	\$400,000	\$400,000	\$1,750,000
187		Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	Maintenance				\$1,585,000	\$1,000,000	\$375,000	\$475,000	\$275,000	\$200,000	\$110,000
188		Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	Maintenance				\$13,570,000	\$11,990,000	\$9,970,000	\$10,290,000	\$8,225,000	\$7,850,000	\$8,900,000
189		School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	Maintenance				\$2,535,000	\$822,000	\$190,000	\$220,000	\$200,000	\$150,000	\$130,000
190		Infrastructure Replacement / Projects (Network, Data Center, Telephony, Security, etc.)	Technology				\$4,878,374	\$4,555,144	\$3,753,770	\$4,008,266	\$4,287,223	\$4,940,736	\$18,260,489
191		Personal Computing Replacement Projects (1 to 1 student devices, staff devices, etc.)	Technology				\$8,415,018	\$8,431,367	\$8,447,879	\$8,475,458	\$8,435,037	\$8,482,786	\$34,138,449
192		Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	Technology				\$6,534,286	\$6,280,575	\$6,278,071	\$6,401,774	\$6,526,683	\$6,652,800	\$27,283,133
193		ADA Compliance	Construction				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
194		Casework, Furniture, Lab Upgrades	Construction				\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000
195		Emergency Construction and Contingency	Construction				\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
196		Facility Condition Assessment	Construction				\$1,500,000						
197		Pre-K and K-4 Playgrounds	Construction				\$392,000	\$392,000	\$392,000	\$392,000	\$392,000	\$392,000	\$1,176,000
198		Security Vestibules	Construction				\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$945,000
199		School Improvement Small Projects (Kilns, Kitchen Hoods, CTE Program Upgrades, etc.)					\$2,640,000						
200		Waverly-Belmont Elementary School Parking (Partnership with Public Works)					\$525,000						
201		Operations Building Office Renovation					\$980,000						
District Wide Projects							\$191,408,410	\$154,609,358	\$120,060,709	\$130,290,820	\$116,520,261	\$82,036,916	\$309,967,181
Grand Total							\$420,938,410	\$385,429,358	\$334,350,709	\$381,570,820	\$376,730,261	\$303,796,916	\$2,384,887,181
2021-2031 Grand Total													\$4,587,703,654

Text Color Legend
■ Renovation Projects ■ Additions/New School Projects which increase Capacity ■ Land/Other

Shading Color Legend
■ Innovation Schools ■ FY20 Unfunded Projects ■ Items to Discuss

Capacity Legend **Condition Legend**
> 100% 100% - 110% < 110% > 65.00 65.00 - 70.00 < 70.00