

| | C | K | L | M | N | O | P | Q | T | U |
|----|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-------------------|--|
| | School | FY22 \$M | FY23 \$M | FY24 \$M | FY25 \$M | FY26 \$M | FY27 \$M | FY28 \$M | Total FY22 - FY28 | Notes: |
| 4 | | | | | | | | | | |
| 5 | | | | | | | | | | |
| 9 | Woods Creek ES (E51) | 51.5 | | | | | | | | Pond breach and off-site utility risk |
| 10 | Hilltop Needmore ES (E44) | 46.9 | | | | | | | | |
| 11 | Fuquay Varina MS (M15) | 44.5 | 35.4 | | | | | | | |
| 12 | E-52 | | 48.9 | | | | | | | High risk site with multiple streams and topography risk based on initial review |
| 13 | Felton Grove HS (H12) | 84.4 | 60.0 | | | | | | | High risk site with multiple streams and topography risk |
| 14 | E-53 | 3.5 | | 51.0 | | | | | | Need site risk analysis now that site is know |
| 15 | ES (TBD) | 3.5 | | 51.0 | | | | | | Potential site selection (confidential) - N E Raleigh area; priority data potential to be E49 site |
| 16 | RTP MS 19/HS 11 | - | | 73.2 | 50.0 | | | | | |
| 17 | HS 15 (Capital Blvd Site) | 4.5 | | | 67.8 | | | | | |
| 18 | MS 12 | | 6.6 | - | 36.7 | 50.0 | | | | |
| 19 | HS 3 | | | 8.0 | | 90.0 | 58.8 | | | North East Area Preliminary |
| 20 | ES (TBD) | | | 5.0 | | | 54.2 | | | Potential New ES based need from Long Range Planning (CL); Western Corridor Preliminary (E49) |
| 21 | ES (TBD) | | | | 5.5 | | | 58.0 | | Placeholder for New or Reno project |
| 22 | ES (TBD) | | | | 5.5 | | | 58.0 | | Placeholder for New or Reno project |
| 23 | ES (TBD) | | | | | | 6.0 | | | Placeholder for New or Reno project |
| 24 | New School Totals | 238.9 | 150.9 | 188.3 | 165.5 | 140.0 | 119.0 | 116.0 | 1,118.6 | |
| 25 | | | | | | | | | | |
| 28 | Swift Creek ES | | 49.4 | | | | | | | |
| 30 | Baucom ES | | 42.7 | | | | | | | |
| 31 | ES Reno 1 | | | 11.2 | | 50.0 | | | | |
| 32 | ES Reno 2 | | - | 5.5 | - | 55.7 | | | | |
| 33 | ES Reno 3 | | | - | 5.5 | - | 55.6 | | | |
| 34 | Reno TBD | | | | 7.3 | - | | 60.0 | | Reno TBD - Large MS used for cost placeholder |
| 35 | Existing School Totals | - | 92.1 | 16.7 | 12.8 | 105.7 | 55.6 | 60.0 | 342.9 | |
| 36 | | | | | | | | | | |
| 37 | | | | | | | | | | |
| 38 | Life CY Building | 18.7 | 20.5 | 35.0 | 40.0 | 45.0 | 46.4 | 47.7 | | <ul style="list-style-type: none"> • FY22 Total = \$21.6M w/ \$2.9M funded from Savings • FY23 Total = \$23.5M w/ \$3.0M funded from Savings |
| 39 | Life CY Furniture | 2.1 | 2.1 | 2.2 | 2.2 | 2.3 | 2.4 | 2.5 | | |
| 40 | Ed Equipment | 2.6 | 2.7 | 3.8 | 3.9 | 4.0 | 4.2 | 4.3 | | |
| 41 | Enviro/ADA | - | - | 1.2 | 1.2 | 1.2 | 1.3 | 1.4 | | |
| 42 | Tech Devices | 19.3 | 20.0 | 25.7 | 26.5 | 27.3 | 28.1 | 29.0 | | |
| 43 | Tech Infrastructure | 6.6 | 6.8 | 7.0 | 7.1 | 7.4 | 7.6 | 7.8 | | |
| 44 | Security | 8.1 | 4.8 | 4.9 | 5.0 | 5.2 | 5.4 | 5.5 | | |
| 45 | Temp Classrooms | 2.7 | 2.8 | 2.9 | 3.0 | 3.1 | 3.2 | 3.2 | | |
| 46 | Assessments | 0.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.7 | | |
| 47 | Land | 6.3 | 1.6 | 6.9 | 7.2 | 12.7 | 13.0 | 13.4 | | <ul style="list-style-type: none"> • FY22 Total = \$11.3M w/ \$2.0M from Savings & \$3M from (FY22) Program Contingency • FY23 Total = \$11.6M w/ \$7.0M from Savings & \$3M from (FY23) Program Contingency • FY24 Total = \$11.9M w/ \$5.0M from Debt Capacity • FY25 Total = \$12.2M w/ \$5.0M from Debt Capacity |
| 48 | SNAP | 17.5 | 20.0 | 16.0 | 16.4 | 17.0 | 17.5 | 18.0 | | Additional \$5M for FY22 and FY23; restoration of previous \$10M reduction in FY21 |
| 49 | Partial Renovations & Improvements | 4.4 | 4.5 | 9.0 | 18.0 | 23.7 | 24.4 | 25.1 | | |
| 50 | Program Cont | 6.9 | 6.5 | 11.4 | 9.5 | 11.2 | 9.1 | 11.4 | | <ul style="list-style-type: none"> • FY22 = \$3M from (FY22) Program Contingency to Land • FY23 = \$3M from (FY22) Program Contingency to Land |
| 51 | Program Mgmt | 9.9 | 9.7 | 11.4 | 9.5 | 11.2 | 9.1 | 11.4 | | |
| 52 | Program Requirements Totals | \$ 105.5 | \$ 102.6 | \$ 138.0 | \$ 150.1 | \$ 172.0 | \$ 172.2 | \$ 181.3 | \$ 1,021.7 | |
| 53 | | | | | | | | | Total | |
| 55 | Total | \$ 344.34 | \$ 345.60 | \$ 342.99 | \$ 328.40 | \$ 417.68 | \$ 346.79 | \$ 357.3 | \$ 2,483.1 | CIP 2021 Total (FY22 - FY28) |
| 56 | | | | | | | | | | |