

Superintendent's Proposed  
FY2027-2036 Capital Improvement Program Budget

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
<b>Cora Kelly</b>	Design, Project Management & Other Soft Costs		19,000,000									19,000,000
	Construction of Renovation & Capacity			86,000,000								86,000,000
<b>Leased Space Renovation</b>	Construction of Renovation & Capacity	5,000,000										5,000,000
<b>Jefferson-Houston Conversion</b>	Design, Project Management & Other Soft Costs				2,700,000							2,700,000
	Construction of Renovation & Capacity					27,500,000						27,500,000
<b>Patrick Henry Conversion</b>	Design, Project Management & Other Soft Costs					858,000						858,000
	Construction of Renovation & Capacity						8,600,000					8,600,000
<b>Grand Total</b>		<b>5,000,000</b>	<b>19,000,000</b>	<b>86,000,000</b>	<b>2,700,000</b>	<b>28,358,000</b>	<b>8,600,000</b>					<b>149,658,000</b>
<b>Non-Capacity Proposed</b>		<b>22,949,500</b>	<b>15,427,900</b>	<b>17,565,100</b>	<b>18,279,100</b>	<b>19,086,900</b>	<b>32,499,800</b>	<b>15,439,800</b>	<b>16,382,000</b>	<b>16,642,800</b>	<b>16,448,200</b>	<b>190,721,100</b>
<b>Total Proposed</b>		<b>27,949,500</b>	<b>34,427,900</b>	<b>103,565,100</b>	<b>20,979,100</b>	<b>47,444,900</b>	<b>41,099,800</b>	<b>15,439,800</b>	<b>16,382,000</b>	<b>16,642,800</b>	<b>16,448,200</b>	<b>340,379,100</b>
<b>Total City Approved</b>		<b>24,415,000</b>	<b>33,300,000</b>	<b>101,900,000</b>	<b>22,100,000</b>	<b>16,400,000</b>	<b>19,747,000</b>	<b>15,740,000</b>	<b>17,381,000</b>	<b>17,232,000</b>	<b>n/a</b>	<b>268,215,000</b>
<b>Variance from Total City Approved</b>		<b>(3,534,500)</b>	<b>(1,127,900)</b>	<b>(1,665,100)</b>	<b>1,120,900</b>	<b>(31,044,900)</b>	<b>(21,352,800)</b>	<b>300,200</b>	<b>999,000</b>	<b>589,200</b>	<b>n/a</b>	<b>(72,164,100)</b>