



TEN YEAR CAPITAL PROJECT AND FINANCIAL PLAN | OCTOBER 2025

2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35			
Enrollment 19,569		Enrollment 19,973		Enrollment 20,307		Enrollment 20,747		Enrollment 21,291		Enrollment 21,839		Enrollment 22,326		Enrollment 22,796		Enrollment 23,306		Enrollment 23,726		Enrollment 23,841			
												Professional Studies High School		Middle School #6									
Rev/Exp \$250.3M/\$249.2M		Rev/Exp \$265.2M/\$255.9M		Rev/Exp \$278.0M/\$263.0M		Rev/Exp \$286.2M/\$272.1M		Rev/Exp \$295.5M/\$280.1M		Rev/Exp \$306.2M/\$290.8M		Rev/Exp \$317.1M/\$300.2M		Rev/Exp \$327.6M/\$312.0M		Rev/Exp \$338.2M/\$322.3M		Rev/Exp \$349.4M/\$335.6M		Rev/Exp \$360.0M/\$347.1M			
Transfer to Bldg \$17.0M		Transfer to Bldg \$11.1M		Transfer to Bldg \$13.1M		Transfer to Bldg \$12.8M		Transfer to Bldg \$14.0M		Transfer to Bldg \$13.7M		Transfer to Bldg \$15.2M		Transfer to Bldg \$14.0M		Transfer to Bldg \$14.2M		Transfer to Bldg \$12.1M		Transfer to Bldg \$11.3M			
Fund Balance 38.2M/15.3%		Fund Balance \$40.5M/15.3%		Fund Balance \$42.4M/15.3%		Fund Balance \$43.7M/15.3%		Fund Balance \$44.0M/15.3%		Fund Balance \$46.8M/15.3%		Fund Balance \$48.4M/15.3%		Fund Balance \$50.0M/15.3%		Fund Balance \$51.6M/15.3%		Fund Balance \$53.4M/15.3%		Fund Balance \$55.0M/15.3%			
Enroll K-4 7,283	Capacity 9,222	Enroll K-4 7,452	Capacity 9,222	Enroll K-4 7,147	Capacity 9,222	Enroll K-4 7,610	Capacity 9,222	Enroll K-4 7,828	Capacity 9,222	Enroll K-4 8,172	Capacity 9,222	Enroll K-4 8,367	Capacity 9,222	Enroll K-4 8,572	Capacity 9,222	Enroll K-4 8,773	Capacity 9,222	Enroll K-4 8,879	Capacity 9,222	Enroll K-4 8,926	Capacity 9,222		
Enroll 5-6 3,047	Capacity 3,444	Enroll 5-6 3,030	Capacity 3,444	Enroll 5-6 3,207	Capacity 3,444	Enroll 5-6 3,330	Capacity 3,444	Enroll 5-6 3,225	Capacity 3,444	Enroll 5-6 3,200	Capacity 3,444	Enroll 5-6 3,293	Capacity 3,444	Enroll 5-6 3,496	Capacity 4,172	Enroll 5-6 3,608	Capacity 4,172	Enroll 5-6 3,671	Capacity 4,172	Enroll 5-6 3,697	Capacity 4,172		
Enroll 7-8 2,995	Capacity 3,850	Enroll 7-8 3,181	Capacity 3,850	Enroll 7-8 3,220	Capacity 3,850	Enroll 7-8 3,174	Capacity 3,850	Enroll 7-8 3,376	Capacity 3,850	Enroll 7-8 3,527	Capacity 3,850	Enroll 7-8 3,423	Capacity 3,850	Enroll 7-8 3,384	Capacity 3,850	Enroll 7-8 3,474	Capacity 3,850	Enroll 7-8 3,673	Capacity 3,850	Enroll 7-8 3,757	Capacity 3,850		
Enroll 9-12 6,244	Capacity 7,057	Enroll 9-12 6,310	Capacity 7,057	Enroll 9-12 6,463	Capacity 7,057	Enroll 9-12 6,633	Capacity 7,057	Enroll 9-12 6,862	Capacity 7,057	Enroll 9-12 6,940	Capacity 7,057	Enroll 9-12 7,243	Capacity 7,857	Enroll 9-12 7,344	Capacity 7,857	Enroll 9-12 7,451	Capacity 7,857	Enroll 9-12 7,503	Capacity 7,857	Enroll 9-12 7,461	Capacity 7,857		
Fuel Pumps Transportation \$3,680,000 ✓	District HVAC Replacements \$1,200,000	BWHS Band/Athletics Expansion \$9,100,000	Soccer Turf Replacement BHS \$750,000	Roofing Project WES/BFMS \$1,800,000	District HVAC & Controls Improvements \$1,000,000	Reupholster/Carpet AAC \$575,000	Band/Athletics Arena BHS \$25,000,000	Spring Sports Locker Room BHS \$3,050,000 ✓	Roofing Project TIS \$1,100,000	Roofing Project RBMS \$1,400,000	Track Refurbish and Seal BHS \$575,000	Roofing Project CES \$1,200,000	Sprinkler/Alarm Updates District \$1,000,000	Roofing Project FIHS \$1,600,000	Flooring Replacement CES/CGES \$950,000 ✓	Furniture Replacements Admin/CPES \$800,000	Roofing Project CGES \$1,200,000	Roofing Project BHS North \$850,000 ✓	Roofing Project TRPS \$450,000	Football/Soccer Turf Replacement BWHS \$950,000	Weight Room/Flooring BHS \$385,000 ✓	Carpet Replacement ETES \$150,000	Track Refurbish and Seal BWHS \$575,000