

Project #	Priority #	2025-2034 Changes #	PROJECT	PRIOR FUNDING	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	FISCAL YEAR 2027-2028	FISCAL YEAR 2028-2029
	Ongoing		MAJOR SYSTEMS REPAIR/REPLACEMENTS/HAZARDOUS MATERIALS MGMT HVAC, Roof Systems, Storm Water drain, & Infrastructure, Hazardous materials mgmt		TRF to NSES Add.	TRF to NSES Add.	TRF to NSES Add.	7,000,000 3,575,000	7,000,000 6,315,000
1	1		JOHN F. KENNEDY MIDDLE SCHOOL (Constr. 1965)** 125,000 sq.ft./ \$460 sq.ft. Replacement School/ no new land -(800 student) (FCI = 34.09)	29,500,000	25,000,000 20,500,000				
2	2		NORTHERN SHORES ELEMENTARY 32,400 sq.ft. + parking lot addition / \$475 sq.ft. Addition - 2 story 20 classrooms replace 12 mobile units (FCI = 8.11)	1,200,000	3,575,000 3,575,000	11,324,500 5,075,000			
3	3		College and Career Academy at Pruden Renovations for modernization of CTE programs (FCI = 20.15)		2,604,420				
4	4		ELEPHANT'S FORK ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft. / \$515 /12% esc. Replacement of school remove 12 mobile units/new land -800 student (FCI = 31.71)				26,241,467	26,241,468	
5	5		KILBY SHORES ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft./ \$534/ 16% esc. Replacement of school remove 8 mobile units & new land -800 student (FCI = 26.53)					5,560,000	23,987,558
6	6		FOREST GLEN MIDDLE SCHOOL (Constr. 1965)* 125,000 sq.ft / 501 / 9% esc. Replacement School/no new land -(800 student) (FCI = 38.35)						5,633,750
7	7		NANSEMOND PKWY ELEMENTARY SCHOOL -(Const 1979) 97,000 sq.ft./\$557/21% esc. Replacement of school w 4 mobile units & new land - 800 student (FCI = 25.87)						
8	8		Nansemond River High School Addition** 60,000 sq.ft. / \$557 / 21% esc. Additional Classrooms 20 classroom - 2 story - with restrooms, auxiliary gym and expansion of cafeteria						
9	9		JOHN YEATES MIDDLE SCHOOL (Constr. 1965) 175,000 sq.ft. / \$534 / 16% esc. Replacement School/ new land (1,000 student) (FCI = 38.02)						
10	10		OPERATIONS FACILITY- PHASE 2 Close Freeney Ave Facility						
			School Board		31,179,420	11,324,500	26,241,467	38,801,468	36,621,308
			CITY COUNCIL	30,700,000	24,075,000	8,075,000	5,540,000	3,575,000	6,315,000
								Legend	design

FISCAL YEAR 2029-2030	FISCAL YEAR 2030-2031	FISCAL YEAR 2031-2032	FISCAL YEAR 2032-2033	FISCAL YEAR 2033-2034	10 year TOTAL
7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	49,000,000
6,315,000	6,315,000	6,315,000	6,315,000		35,150,000
					25,000,000
					23,500,000
					14,899,500
					14,190,000
					2,604,420
					0
					52,482,935
			49,964,700		49,964,700
21,349,600	4,500,000				55,397,158
			51,759,199		51,759,199
30,087,500	30,087,500				65,808,750
	30,000,000	32,675,000			62,675,000
	4,995,100	22,000,000	26,995,100	2,699,510	56,689,710
			53,990,200		53,990,200
		16,710,000	16,710,000	1,671,000	35,091,000
			33,420,000		33,420,000
		21,191,600	36,891,600	17,899,306	75,982,506
			72,364,292		72,364,292
			2,000,000	17,868,500	19,868,500
14,710,000					14,710,000
58,437,100	46,582,600	66,901,600	89,596,700	47,138,316	452,824,479
21,025,000	36,315,000	38,990,000	267,813,391	0	411,723,391
build	open				

*\$3,575,000 from FY24,25,26 transfer

452,824,479 my check
411,723,391 My check