

2026-2030: 5 Year Capital Outlay Plan

11/14/2025

Project	ITF Needed 2025-26	ITF Needed 2026-27	ITF Needed 2027-28	ITF Needed 2028-29	ITF Needed 2029-30	Additional Years	Total Amount Intent to Fund	Projected Completion Date
REAL ESTATE ACQUISITIONS FOR FUTURE SCHOOLS								
Land Purchase Elementary / Middle / High		3,000,000					3,000,000	
NEW BUILDINGS AND ADDITIONS								
Middle School (Split Log Property)	17,000,000	43,000,000	43,000,000				103,000,000	Fall 2029
Spring Station Middle School Performing Arts Center	1,000,000	2,500,000	2,500,000				6,000,000	Fall 2029
Elementary School Northeast (McFarlin Road Area)		3,000,000	32,000,000	32,000,000			67,000,000	Fall 2030
Nolensville High School Addition (22-Classroom Addition)		2,000,000	3,000,000	13,000,000			18,000,000	Fall 2030
Centennial High School Addition (22-Classroom Addition)			2,000,000	3,000,000	13,000,000		18,000,000	Fall 2031
Elementary School West (Fairview)			3,000,000	32,000,000	32,000,000		67,000,000	Fall 2031
Middle School (Cox Road)		4,000,000	2,000,000	44,500,000	44,500,000		95,000,000	Fall 2031
Elementary School South (Spring Hill/Thompson's Station)			3,000,000	32,000,000	32,000,000		67,000,000	Fall 2031
SUBTOTAL NEW SCHOOL BUILDING CONSTRUCTION/ADDITIONS AND LAND	\$ 18,000,000	\$ 57,500,000	\$ 90,500,000	\$ 156,500,000	\$ 121,500,000		\$ 444,000,000	
MAJOR RENOVATIONS								
Hillsboro K8 Renovation (Constructed 1981)	1,800,000	1,800,000					3,600,000	Fall 2028
Grassland Middle School Renovation (Constructed 1986)	4,000,000	2,000,000					6,000,000	Fall 2028
Bethesda Elementary Renovation (Constructed 1990)	500,000	1,500,000	1,500,000	1,500,000			5,000,000	Fall 2030
Crockett Elementary Renovation (Constructed 1990)	750,000	1,750,000	1,750,000	1,750,000			6,000,000	Fall 2030
Walnut Grove Renovation (Constructed 1990)		750,000	1,750,000	1,750,000	1,750,000		6,000,000	Fall 2031
Trinity Elementary Renovation (Constructed 1990)		750,000	1,750,000	1,750,000	1,750,000		6,000,000	Fall 2031
Grassland Elementary Renovation (Constructed 1992)		750,000	1,750,000	1,750,000	1,750,000		6,000,000	Fall 2031
Lipscomb Elementary Renovation (Constructed 1992)			750,000	1,750,000	1,500,000	1,500,000	5,500,000	Fall 2032
College Grove Elementary Renovation (Constructed 1993)			500,000	1,500,000	1,250,000	1,250,000	4,500,000	Fall 2032
Oak View Elementary Renovation (Constructed 1993)			500,000	1,500,000	1,500,000	1,500,000	5,000,000	Fall 2032
Woodland Middle Renovation (Constructed 1993)				1,000,000	2,500,000	5,000,000	8,500,000	Fall 2033
Edmondson Elementary Renovation (Constructed 1995)				750,000	1,750,000	3,500,000	6,000,000	Fall 2033
Hunter's Bend Elementary Renovation (Constructed 1995)				750,000	1,750,000	3,000,000	5,500,000	Fall 2033
SUBTOTAL MAJOR RENOVATIONS	\$ 7,050,000	\$ 9,300,000	\$ 10,250,000	\$ 15,750,000	\$ 15,500,000	\$ 15,750,000	\$ 73,600,000	
MAINTENANCE YEARLY REQUESTS FOR MAJOR PROJECTS								
Projected Major Capital Projects (Asphalt Parking Lots/Roadways/Tennis Courts/Tracks/Turf) [SStMS, FvMS, PES, BHS, NHS]	2,813,000	3,492,000	2,040,000	1,463,000	3,715,000		13,523,000	TBD
Projected Major Capital Projects (Roofs), GES, AES, Operations Support/Book	2,695,000	3,368,000	4,955,000	6,610,000	2,800,000		20,428,000	TBD
WWTP Upgrades		1,200,000	500,000	800,000			2,500,000	TBD
HVAC (Replacements) WGES, CGES, GES, IHS		2,443,000	1,390,000	2,530,000	3,790,000		10,153,000	TBD
Sports Field LED Upgrades (All 9 High Schools)	12,000,000		3,000,000				15,000,000	TBD
SUBTOTAL MAINTENANCE YEARLY REQUESTS FOR MAJOR PROJECTS	\$ 17,508,000	\$ 10,503,000	\$ 11,885,000	\$ 11,403,000	\$ 10,305,000		\$ 61,604,000	
SAFETY YEARLY REQUESTS FOR MAJOR PROJECTS								
Physical and Cyber Security/Network	15,893,000	14,194,400	12,149,500	13,750,000	13,750,000		69,736,900	TBD
SUBTOTAL SAFETY YEARLY REQUESTS	\$ 15,893,000	\$ 14,194,400	\$ 12,149,500	\$ 13,750,000	\$ 13,750,000		\$ 69,736,900	
TOTAL CAPITAL NEEDS FOR FACILITIES	\$ 58,451,000	\$ 91,497,400	\$ 124,784,500	\$ 197,403,000	\$ 161,055,000	\$ 15,750,000	\$ 648,940,900	
General Ed Bus	8	10	10	10	10		48	
Special Bus	11	5	5	5	5		31	Funded usually through Fund Balance
*** PROJECTED ANNUAL CAPITAL REQUESTS FOR TRANSPORTATION	\$ 3,184,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000	\$ 2,520,000		\$ 13,264,000	Yearly
Replacement Cost per Bus (GenEd \$167,000 / Specials \$168,000)								
GRAND TOTAL CAPITAL PLAN	\$ 61,635,000	\$ 94,017,400	\$ 127,304,500	\$ 199,923,000	\$ 163,575,000	\$ 15,750,000	\$ 662,204,900	

Individual Project Cost Does Not Include Cost of Land.

Buildout Cost Includes Design, Engineering, Environmental Studies, Tap Fees, Utility Grades, Permitting, Infrastructure Improvements, Site Work, Building Construction, Furniture, Fixtures, Library Books, Technology, Textbooks & Security Measures.