METROPOLITAN NASHVILLE PUBLIC SCHOOLS

PROPOSED CAPITAL MASTER PLAN 2012-2018

Board approved January 10, 2012

LISTED BY BOARD APPROVED PRIORITY

Name, Location, and Description of Project (Score/ Model Utilization, Program Utilization)	Total Estimated Cost of Project	Cost of Six-Year Program	YEAR IN WHICH CASH DISBURSEMENT IS REQUIRED						
			(1) Fiscal Year 2012-2013	(2) Fiscal Year 2013-2014	(3) Fiscal Year 2014-2015	(4) Fiscal Year 2015-2016	(5) Fiscal Year 2016-2017	(6) Fiscal Year 2017-2018	Cost Beyond Six-Year Period
SCHOOL RENOVATIONS/ADDITIONS/ NEW BUILDINGS									
The Academy @ Old Cockrill (74.10/NA)	1,426,000	1,426,000					1,426,000		
Antioch High School Renovation (89.50/ 93%, 97%)	6,141,000	0							6,141,000
Antioch Middle Renovation (59.20/ 56.%, 58%)	11,022,000	11,022,000	11,022,000						
Apollo Middle Renovation (80.10/ 97%, 103%)	5,044,000	0							5,044,000
Bailey Middle Renovation (83.00/ 70%, 70%)	2,996,000	0							2,996,000
Bass, W.A. Middle Renovation (72.90/ NA)	6,463,000	6,463,000					6,463,000		
Baxter ALC Renovation (46.20/ NA	4,820,000	0							4,820,000
Bellevue Middle Renovation (85.40/ 117%, 110%)	2,648,000	0							2,648,000
Bellshire Elementary Renovation (66.60/ 90%, 90%)	3,964,000	3,964,000			3,964,000				
Waverly Belmont Renovation (80.40/NA)	1,272,000	0							1,272,000
Binkley, Norman Elementary Addition & Renovation 10 CR (65.00/ 135%, 135%)	6,483,000	6,483,000	6,483,000						
Bordeaux Elementary Renovation (78.80/ 105%, 95%)	3,860,000	3,860,000						3,860,000	
Brick Church Middle Renovation (89.60/ 58%, 61%)	1,765,000	0							1,765,000
Brookmeade Elementary Renovation (77.00/NA)	2,568,000	0							2,568,000
Buena Vista Elem. E.O. Renovation (84.60/ 100%, 104%)	1,775,000	0							1,775,000
Caldwell Elementary Renovation (87.60/ 76%, 76%)	1,391,000	0							1,391,000
Cameron Middle Renovation (73.30/ 65%, 65%)	5,929,000	5,929,000					5,929,000		
Central Office Renovation (80.30/ NA)	2,996,000	0							2,996,000
Charlotte Park Elementary Renovation (79.30/ 77%, 77%)	3,092,000	3,092,000						3,092,000	

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Cockrill Elementary Renovation (87.50/ 83%, 111%)	2,597,000	0							2,597,000
Cohn Adult, Phase Renovation (59.30/ NA)	14,285,000	14,285,000				14,285,000			
Cole Elementary Renovation (82.60/ 103%, 103%)	3,496,000	0							3,496,000
Cotton, Hattie Elementary Renovation (88.60/ 87%, 95%)	1,381,000	0							1,381,000
Croft Middle Renovation (89.10/ 93%, 102%)	1,964,000	0							1,964,000
Cumberland Elementary Renovation (79.50/ 73%, 80%)	2,426,000	2,426,000						2,426,000	
Dodson Elementary Renovation (78.50/ 97%, 94%)	4,000,000	4,000,000						4,000,000	
Donelson Middle Renovation (76.90/ 98%, 96%)	4,629,000	4,629,000					4,629,000		
DuPont Elementary Renovation (77.50/86%, 86%)	3,055,000	3,055,000						3,055,000	
Dupont Hadley Middle Renovation (84.80/ 102%, 104%)	2,940,000	0							2,940,000
DuPont Tyler Middle Renovation (72.20/ 110%, 110%)	6,082,000	6,082,000				6,082,000			
Early, John Museum Magnet Middle Addition (12 CR) (69%, 86%)	3,661,000	3,661,000	3,661,000						
East Magnet Renovaton (83.55/ 94%, 101%)	6,950,000	0							6,950,000
Ewing Park Middle Renovation (75.20/NA)	5,737,000	5,737,000						5,737,000	
Fall-Hamilton E.O. Renovation (68.70/ 102%, 107%)	3,863,000	3,863,000			3,863,000				
Glencliff Elementary Addition (12 CR)	3,313,000	3,313,000		3,313,000					
Glencliff Elementary Renovation (84.60/ 103%, 95%)	1,800,000	0							1,800,000
Glenn Elementary Renovation (69.60/ 84%, 75%)	2,834,000	2,834,000			2,834,000				
Goodlettsville Elementary Renovation (71.10/ 104%, 100%)	3,518,000	3,518,000			3,518,000				
Goodlettsville Middle Replace Building (800) (61.40/ 82%, 91%)	19,021,000	19,021,000		19,021,000					
Gower Elementary									

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Renovation (81.70/ 84%, 86%)	2,503,000	0							2,503,000
Gra-Mar Middle Renovation (77.80/ 52%, 50%)	3,969,000	3,969,000						3,969,000	
Granbery Elementary Addition (12 CR)	3,028,000	3,028,000		3,028,000					
Granbery Elementary Renovation (77.60/ 129%, 120%)	3,325,000	3,325,000					3,325,000		
Green, Alex Elementary Renovation (85.20/ 91%, 94%)	1,572,000	0							1,572,000
Green, Julia Elementary Addition (12 CR) (117%, 117%)	2,838,000	2,838,000	2,838,000						
Harpeth Valley Elementary Renovation (88.80/ 85%, 95%)	1,901,000	0							1,901,000
Harris-Hillman Sp. Ed. Renovation (75.00/ NA)	4,557,000	4,557,000					4,557,000		
Haynes Middle Renovation (88.60/ 52%, 52%)	1,745,000	0							1,745,000
Haywood Elementary Renovation (53.80/ 100%, 119%)	5,441,000	5,441,000				5,441,000			
Head Middle Renovation (84.90/ 113%, 113%)	1,869,000	0							1,869,000
Hill, H.G. Middle Renovation (84.10/ 97%, 97%)	2,502,000	0							2,502,000
Howe, Cora Elementary Renovation (66.50/ NA)	3,239,000	3,239,000			3,239,000				
Hull-Jackson Elem. Montessori Renovation (87.60/93.0%)	1,708,000	0							1,708,000
Hunters Lane High Renovation (80.90/ 91%, 100%)	10,477,000	0							10,477,000
Inglewood Elementary Renovation (87.50/ 74%, 74%)	1,496,000	0							1,496,000
Jackson, Andrew Elementary Renovation (85.80/ 92%, 90%)	1,846,000	0							1,846,000
Joelton Elementary Renovation (85.90/ 63%, 59%)	1,570,000	0							1,570,000
Joelton Middle Renovation (63.70/ 71%, 71%)	6,945,000	6,945,000	6,945,000						
Johnson Renovation (68.60/ NA)	3,740,000	3,740,000			3,740,000				
Joy, Tom Elementary Renovation (82.80/ 90%, 93%)	2,486,000	0							2,486,000

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Kelley, A.Z. Elem. Addition (10 CR)	2,653,000	2,653,000	2,653,000						
Kelley, A.Z. Elem. Renovation (89.30/ 100%, 87%)	1,484,000	0							1,484,000
Kirkpatrick Elementary Renovation (73.20/ 113%, 113%)	3,389,000	3,389,000					3,389,000		
Lakeview Elementary Renovation (76.40/ 111%, 109%)	5,303,000	5,303,000					5,303,000		
Lillard, Robert E. Elementary Renovation (65.40/ 72%, 72%)	4,400,000	4,400,000			4,400,000				
Lockeland Elem. Renovation (77.70/ 93%, 100%)	1,591,000	1,591,000						1,591,000	
Maplewood High Renovation (76.90/ 67%, 68%)	10,439,000	10,439,000					10,439,000		
Maxwell, Henry Elementary Addition (12 CR)	3,028,000	3,028,000		3,028,000					
Maxwell Elementary Renovation (89.10/ 113%, 113%)	1,256,000	0							1,256,000
McCann ALC Renovation (48.70/ NA)	3,885,000	0							3,885,000
McGavock Elementary Renovation (72.90/ 112%, 94%)	1,981,000	1,981,000					1,981,000		
McGavock High Renovation (79.10/ 84%, 87%)	19,005,000	19,005,000						19,005,000	
McGruder Center Renovation (70.20/ NA)	1,903,000	0							1,903,000
McKissick Middle Renovation (85.20/ 50%, 52%)	3,087,000	0							3,087,000
McMurray Middle Renovation (71.50/ 118%, 101%)	6,209,000	6,209,000				6,209,000			
Meigs Middle Magnet Renovation (89.40/ 118% 107%)	1,705,000	0							1,705,000
Moore, J.T. Middle Addition (8 CR)	2,056,000	2,056,000	2,056,000						
Moore, J.T. Middle Renovation (80.10/ 100%, 92%)	4,675,000	0							4,675,000
Moss, J.E. Elementary Renovation (89.70/ 123%, 118%)	1,828,000	0							1,828,000
Murrell School Renovation (63.70/ NA)	3,366,000	3,366,000		3,366,000					
Neelys Bend Middle									

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Renovation (83.80/ 82%, 81%)	3,163,000	0							3,163,000
Neelys Bend Elementary Addition (8 CR) (104%, 96%)	2,125,000	2,125,000					2,125,000		
New Elementary & Middle Land Purchase Antioch Cluster	1,115,000	1,115,000	1,115,000						
New Elementary School (800) Antioch Cluster	14,959,000	14,959,000		14,959,000					
New Middle School (1000) Antioch Cluster	26,276,000	26,276,000			26,276,000				
Old Brick Church Renovation (57.30/ NA)	3,052,000	0							3,052,000
Old Center Renovation (88.20/ 113%, 101%)	1,087,000	0							1,087,000
Old Hickman Renovation (63.60/ NA)	2,495,000	0							2,495,000
Oliver, Henry Middle Addition (12 CR) (120%, 114%)	3,661,000	3,661,000	3,661,000						
Operations Building Renovation (85.70/NA)	1,186,000	0							1,186,000
Paragon Mills Elementary Renovation (82.20/ 117%, 108%)	2,887,000	0							2,887,000
Park Avenue Elementary Renovation (87.57/ 78%, 82%)	2,221,000	0							2,221,000
Pearl-Cohn High Renovation (81.60/ 75%, 83%)	10,689,000	0							10,689,000
Pennington Elementary Renovation (64.60/ 114%, 114%)	3,582,000	3,582,000		3,582,000					
Percy Priest Elementary Addition (16 CR)	3,994,000	3,994,000				3,994,000			
Percy Priest Elementary Renovation (83.20/ 113%, 113%)	2,074,000	0							2,074,000
Print Shop Renovation (66.90/NA)	446,000	0							446,000
Robertson Academy Renovation (62.50/NA)	1,954,000	0							1,954,000
Rose Park Middle Renovation (61.80/ 92%, 92%)	8,475,000	8,475,000	8,475,000						
Rosebank Elementary Renovation (61.00/ 61%, 64%)	4,655,000	4,655,000		4,655,000					
Ross Elementary Renovation (83.50/ 65%, 69%)	1,565,000	0							1,565,000

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Shayne Elementary Renovation (89.00/ 127%, 127%)	1,402,000	0							1,402,000
Shayne Elementary Addition (12 CR)	3,028,000	3,028,000		3,028,000					
Shwab Elementary Renovation (80.70/ 89%, 92%)	2,259,000	0							2,259,000
Stokes Bldg. Renovation (41.70/NA)	10,193,000	0							10,193,000
Stratton Elementary Renovation (82.70/ 109%, 106%)	2,240,000	0							2,240,000
Supply Center Renovation (77.20/NA)	1,834,000	0							1,834,000
Sylvan Park Elementary Renovation (89.20/ 78%, 82%)	1,353,000	0							1,353,000
Transportation Bldg. Renovation (76.20/NA)	1,536,000	0							1,536,000
Tulip Grove Elementary Renovation (79.00/ 77%, 79%)	2,901,000	2,901,000						2,901,000	
Tusculum Elementary Replace Building (700) (63.50/ 107%, 104%)	13,371,000	13,371,000			13,371,000				
Two Rivers Middle Renovation (66.30/ 80%, 94%)	9,451,000	9,451,000			9,451,000				
Una Elementary Renovation (88.00/ 114%, 126%)	1,958,000	0							1,958,000
Warner Elementary E.O. Renovation (82.00/ 91%, 85%)	2,673,000	0							2,673,000
West End Middle Renovation (88.00/ 83%, 85%)	2,213,000	0							2,213,000
Westmeade Elementary Renovation (72.30/ 119%, 108%)	2,529,000	2,529,000				2,529,000			
Whitsitt Elementary Renovation (87.80/ 96%, 93%)	1,471,000	0							1,471,000
Wright Middle Renovation (84.40/ 76%, 93%)	4,457,000	0							4,457,000
SUB TOTALS	491,737,000	319,287,000	48,909,000	57,980,000	74,656,000	38,540,000	49,566,000	49,636,000	172,450,000

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HIGH SCHOOL RENOVATION PACKAGES									
Glencliff High Renovation (74.90/ 77%, 85%)	16,704,000	16,704,000		16,704,000					
Hillsboro High School Renovation (71.10/ 71%, 77%)	23,731,000	23,731,000	23,731,000						
Hillwood High School Renovation (69.90/ 69%, 70%)	17,048,000	17,048,000	17,048,000						
Hume-Fogg Magnet Gym Addition & Land	7,901,000	7,901,000	7,901,000						
Hume-Fogg Magnet Renovation (60.70/ 95%, 103%)	16,794,000	16,794,000	16,794,000						
King, M.L. Magnet Renovation (76.40/ 97%, 100%)	9,330,000	9,330,000		9,330,000					
Overton High Renovation (71.20/ 91%, 103%)	18,297,000	18,297,000		18,297,000					
Stratford High School Renovation (64.50/ 44%, 44%)	20,166,000	20,166,000	20,166,000						
Whites Creek High Renovation (73/73%)	20,058,000	20,058,000		20,058,000					
SUB TOTALS	150,029,000	150,029,000	85,640,000	64,389,000					

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DISTRICT-WIDE PROJECTS									
ADA Compliance	8,400,000	5,600,000	1,500,000	1,000,000	1,000,000	700,000	700,000	700,000	2,800,000
Air Condition High School Gyms	3,250,000	3,250,000	2,000,000	1,250,000					
Boiler, Cooling Tower, & Chiller Replacements @ Various Schools	2,000,000	2,000,000	2,000,000						
Bus Replacement Mandatory	58,540,000	45,989,000	11,342,000	6,304,000	1,970,000	9,476,000	4,941,000	11,956,000	12,551,000
Entry Vestibules	1,320,000	1,320,000	330,000	330,000	330,000	330,000			
Football Stadium Lighting	2,200,000	2,200,000	550,000	550,000	550,000	550,000			
Middle School Athletic Fields	600,000	600,000	300,000	300,000					
Pre-K Playgrounds	1,050,000	1,050,000	275,000	275,000	250,000	250,000			
Roof Replacement/Repair	31,000,000	19,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Security, Environmental, Maintenance Emergencies, Furniture and Equipment, Small Learning Communities/CTE	32,000,000	20,000,000	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Technology	136,000,000	88,000,000	22,500,000	17,500,000	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000
Vehicles-Replace Worn Out Rolling Stock	5,700,000	3,500,000	750,000	550,000	550,000	550,000	550,000	550,000	2,200,000
Video for Buses	360,000	360,000	360,000						
SUB TOTALS	282,420,000	192,869,000	49,907,000	35,059,000	22,650,000	29,856,000	24,191,000	31,206,000	89,551,000
TOTAL	924,186,000	662,185,000	184,456,000	157,428,000	97,306,000	68,396,000	73,757,000	80,842,000	262,001,000