

High School Project Schedule and Funding Requirements

	FY 2020	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	Spring 2020	Summer 2020	Fall 2020	Winter 2020-21	Spring 2021	Summer 2021	Fall 2021	Winter 2021-22	Spring 2022	Summer 2022	Fall 2022	Winter 2022-23	Spring 2023	Summer 2023	Fall 2023	Winter 2023-24	Spring 2024	Summer 2024	Fall 2024	Winter 2024-25	Spring 2025
Goal Schedule	Pre-Design	Design Only				Design and Early Construction Includes Demo, Foundation to Grade (structured parking) and site work development; development of Full GMP and award				Construction				Move				Occupy Demo of Existing Building Development of Fields			
Additional Funding Needed to Award Contracts (not including FY20 funds or prior)	None	\$5M-10M Currently Available Funding should support through FY 2021; max of \$5-10M request to procure support depending on approach				\$160M+ Need to be able to award GMPs for early release packages and full GMP				None				None							
Anticipated \$ Needed to Pay Invoices (not including FY20 funds or prior)	None	\$2M-3M Currently Available Funding should support through FY 2021; max of \$2-3M request to maintain project depending on approach/level of engagement and PM support				\$20M-\$30M \$20M-\$30M of work completed during FY 22 for early site release package, foundation to grade, etc.				\$110M-\$120M Majority of Construction				\$10M-20M Project Closeout, Commissioning, Site Work, Relocation and Turnover							
Projected Enrollment as of 10/30/2019	SY 19-20 4118	SY 20-21 4,276				SY 21-22 4,580				SY 22-23 4,830				SY 23-24 5,005				SY 24-25 5,223			

*Note: Pre-design phase recently determined necessary to define program requirements.

Proposed funding schedule assumes to no changes or re-prioritization of previously approved funding and does not account for additional escalation.

Assumes no funding for displaced fields or NOVA campus renovation

Enrollment projections based on latest projections from September 30, 2019 enrollment and subject to change as trends are realized. Total high school capacity is currently 3,779 based on total classroom space at current Minnie Howard and King Street campuses.