

Attachment 2
 Superintendent's Proposed
 FY 2023 - 2032 CIP Budget Summary

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
High School Project	Hard costs for a new high school	157,433,900										157,433,900
Transportation Services	Transportation Facility Modernization				10,000,000							10,000,000
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
Grand Total		181,947,500	16,012,100	64,048,600	10,000,000	17,345,600	69,382,400		12,779,700			371,515,900
Total Non-Capacity		21,937,600	17,729,600	18,718,300	16,930,800	13,237,400	8,160,200	7,162,900	7,798,300	6,151,000	5,662,800	123,488,900
Total Proposed		203,885,100	33,741,700	82,766,900	26,930,800	30,583,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	495,004,800
Total City Approved		167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,395,700	70,202,200	n/a	496,373,800
Variance from Total City Approved		(36,204,400)	(2,659,800)	(5,471,200)	(17,379,300)	(3,393,500)	1,559,400	1,711,700	4,817,700	64,051,200	n/a	1,369,000