

CIP Summary  
Superintendent's Adjusted FY 2021-2030 CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
<b>Douglas MacArthur</b>	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,600,000										69,600,000
<b>George Mason</b>	Design, Project Management & Other Soft Costs			13,599,467								13,599,467
	Construction of Renovation & Capacity				27,198,934	27,198,934						54,397,867
<b>Cora Kelly</b>	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Construction of Renovation & Capacity							30,227,289				30,227,289
<b>Matthew Maury</b>	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
<b>New School</b>	Design, Project Management & Other Soft Costs								11,358,381			11,358,381
	Construction of Renovation & Capacity									45,433,524		45,433,524
<b>High School Project</b>	Hard costs for a new high school		30,000,000	128,216,369								158,216,369
<b>Transportation Services</b>	Transportation Facility Modernization		6,710,000									6,710,000
<b>Total Capacity Proposed</b>		<b>69,600,000</b>	<b>36,710,000</b>	<b>141,815,836</b>	<b>27,198,934</b>	<b>27,198,934</b>	<b>7,556,822</b>	<b>30,227,289</b>	<b>11,358,381</b>	<b>45,433,524</b>	<b>6,067,601</b>	<b>403,167,320</b>
<b>Total Non-Capacity Proposed</b>		<b>25,489,100</b>	<b>22,799,285</b>	<b>10,300,682</b>	<b>14,584,430</b>	<b>10,750,884</b>	<b>9,168,862</b>	<b>9,616,765</b>	<b>8,870,808</b>	<b>8,633,433</b>	<b>9,103,317</b>	<b>129,317,565</b>
<b>Total Proposed</b>		<b>95,089,100</b>	<b>59,509,285</b>	<b>152,116,517</b>	<b>41,783,363</b>	<b>37,949,817</b>	<b>16,725,684</b>	<b>39,844,054</b>	<b>20,229,189</b>	<b>54,066,958</b>	<b>15,170,918</b>	<b>532,484,885</b>
<b>Total City Approved</b>		<b>95,089,100</b>	<b>83,827,400</b>	<b>23,711,800</b>	<b>41,592,400</b>	<b>37,756,200</b>	<b>16,529,200</b>	<b>39,644,600</b>	<b>20,026,800</b>	<b>53,861,500</b>	<b>14,962,400</b>	<b>427,001,400</b>
<b>Variance from Total City Approved</b>		<b>(0)</b>	<b>24,318,115</b>	<b>(128,404,717)</b>	<b>(190,963)</b>	<b>(193,617)</b>	<b>(196,484)</b>	<b>(199,454)</b>	<b>(202,389)</b>	<b>(205,458)</b>	<b>(208,518)</b>	<b>(105,483,485)</b>