

Attachment 2  
 Superintendent's Adjusted  
 FY2024 - FY2033 CIP Budget Summary

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Mason	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
	Construction of Renovation & Capacity		87,028,900									87,028,900
Cora Kelly	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	Construction of Renovation & Capacity					99,811,900						99,811,900
Swing Space Renovation*	Construction of Renovation & Capacity	5,084,400										5,084,400
Transportation Services	Transportation Facility Modernization			10,000,000								10,000,000
Leased Space Renovation	Design, Project Management & Other Soft Costs		2,000,000									2,000,000
	Construction of Renovation & Capacity			10,000,000								10,000,000
1703 N. Beauregard School Renovation	Construction of Renovation & Capacity							16,357,300				16,357,300
Future ES Modernization	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
<b>Grand Total</b>		<b>22,490,200</b>	<b>89,028,900</b>	<b>20,000,000</b>	<b>16,635,300</b>	<b>99,811,900</b>		<b>16,357,300</b>			<b>22,209,000</b>	<b>286,532,600</b>
<b>Non-Capacity Proposed</b>		<b>28,765,700</b>	<b>36,253,500</b>	<b>22,593,000</b>	<b>16,315,500</b>	<b>11,291,900</b>	<b>11,035,900</b>	<b>11,835,500</b>	<b>10,963,100</b>	<b>12,836,700</b>	<b>12,340,100</b>	<b>174,230,900</b>
<b>Total Proposed</b>		<b>51,255,900</b>	<b>125,282,400</b>	<b>42,593,000</b>	<b>32,950,800</b>	<b>111,103,800</b>	<b>11,035,900</b>	<b>28,192,800</b>	<b>10,963,100</b>	<b>12,836,700</b>	<b>34,549,100</b>	<b>460,763,500</b>
<b>Total City Approved</b>		<b>51,255,900</b>	<b>105,747,200</b>	<b>27,430,800</b>	<b>31,083,000</b>	<b>77,542,600</b>	<b>7,162,900</b>	<b>20,578,000</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>34,549,100</b>	<b>367,163,300</b>
<b>Variance from Total City Approved</b>		<b>-</b>	<b>(19,535,200)</b>	<b>(15,162,200)</b>	<b>(1,867,800)</b>	<b>(33,561,200)</b>	<b>(3,873,000)</b>	<b>(7,614,800)</b>	<b>(4,812,100)</b>	<b>(7,173,900)</b>	<b>n/a</b>	<b>(93,600,200)</b>