

Attachment 2:  
CIP Summary  
Superintendent's Proposed FY 2022-2031 CIP

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
New School: 600-student	Design, Project Management & Other Soft Costs									15,301,600		15,301,600
	Construction of Renovation & Capacity										61,206,300	61,206,300
High School Project	Hard costs for a new high school	30,000,000	144,933,900									174,933,900
Transportation Services	Transportation Facility Modernization		6,710,000									6,710,000
<b>Grand Total</b>		<b>30,000,000</b>	<b>151,643,900</b>	<b>16,012,100</b>	<b>64,048,600</b>		<b>17,345,600</b>	<b>69,382,400</b>		<b>15,301,600</b>	<b>61,206,300</b>	<b>424,940,500</b>
<b>Total Non-Capacity</b>		<b>25,199,200</b>	<b>16,036,800</b>	<b>15,069,800</b>	<b>13,247,100</b>	<b>9,551,500</b>	<b>9,843,900</b>	<b>9,719,600</b>	<b>8,874,600</b>	<b>10,004,100</b>	<b>8,995,900</b>	<b>126,542,500</b>
<b>Total Proposed</b>		<b>55,199,200</b>	<b>167,680,700</b>	<b>31,081,900</b>	<b>77,295,700</b>	<b>9,551,500</b>	<b>27,189,500</b>	<b>79,102,000</b>	<b>8,874,600</b>	<b>25,305,700</b>	<b>70,202,200</b>	<b>551,483,000</b>
<b>Total City Approved</b>		<b>83,827,400</b>	<b>127,424,300</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>N/A</b>	<b>435,624,800</b>
<b>Variance from Total City Approved</b>		<b>28,628,200</b>	<b>(40,256,400)</b>	<b>10,510,500</b>	<b>(39,539,500)</b>	<b>6,977,700</b>	<b>12,455,100</b>	<b>(59,075,200)</b>	<b>44,986,900</b>	<b>(10,343,300)</b>	<b>N/A</b>	<b>(45,656,000)</b>