

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
Grand Total		30,000,000	151,643,900	16,012,100	64,048,600		17,345,600	69,382,400		15,301,600	61,206,300	424,940,500
Total Non-Capacity		25,199,200	16,036,800	15,069,800	13,247,100	9,551,500	9,843,900	9,719,600	8,874,600	10,004,100	8,995,900	126,542,500
Total Proposed		55,199,200	167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,305,700	70,202,200	551,483,000
Total City Approved		83,827,400	127,424,300	41,592,400	37,756,200	16,529,200	39,644,600	20,026,800	53,861,500	14,962,400	N/A	435,624,800
Variance from Total City Approved		28,628,200	(40,256,400)	10,510,500	(39,539,500)	6,977,700	12,455,100	(59,075,200)	44,986,900	(10,343,300)	N/A	(45,656,000)