

**FY 2018-2027 Proposed CIP Budget Summary:  
REVISED Superintendent's Recommended Adjustments**

|            | Site  | 2018                | 2019                | 2020                | 2021                | 2022                | 2023                | 2024              | 2025                | 2026               | 2027                | Grand Total          |
|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------------|---------------------|----------------------|
| PRE-K      | Pre-K Center: New construction of a pre-k center for 360 student capacity                           |                     |                     |                     |                     |                     |                     | 4,599,066         | 22,995,329          |                    |                     | 27,594,395           |
| ELEMENTARY | Purchase and Retrofit for Swing Space (800 student capacity)  | 55,370,700          |                     |                     |                     |                     |                     |                   |                     |                    |                     | 55,370,700           |
|            | Douglas MacArthur- school replacement (775 student capacity)  |                     | 7,908,685           | 39,543,424          |                     |                     |                     |                   |                     |                    |                     | 47,452,109           |
|            | Cora Kelly-modernization of whole building and the addition of 10 classrooms (650 student capacity) |                     |                     |                     |                     | 4,764,500           | 23,822,500          |                   |                     |                    |                     | 28,586,999           |
|            | George Mason-school replacement (600 student capacity)  |                     |                     |                     | 6,647,250           | 33,236,248          |                     |                   |                     |                    |                     | 39,883,498           |
|            | New Elementary School (600 student capacity)  |                     |                     |                     |                     |                     |                     |                   |                     | 7,520,753          | 37,603,724          | 45,124,477           |
|            | Matthew Maury - Building Modernization  |                     |                     |                     |                     |                     |                     | 5,496,947         | 27,484,734          |                    |                     |                      |
| SECONDARY  | High School Capacity (1600 student capacity)  | 100,000             | 19,654,756          |                     | 98,773,780          |                     |                     |                   |                     |                    |                     | 118,528,536          |
|            | New Middle School (1200 student capacity)   |                     |                     |                     |                     | 13,343,688          | 66,718,440          |                   |                     |                    |                     | 80,062,128           |
| OTHER      | Capacity Relocatables - HS, MS, ES  | 1,696,331           |                     |                     |                     |                     |                     |                   |                     |                    |                     | 1,696,331            |
|            | Capacity Relocatables - HS Modulares for secondary swing space                                      |                     | 11,256,150          |                     |                     |                     |                     |                   |                     |                    |                     | 11,256,150           |
|            | Land Acquisition  | 15,000,000          |                     |                     |                     |                     |                     |                   | 17,830,286          |                    |                     | 32,830,286           |
|            | Gym Addition to New West End Elementary   |                     |                     | 3,024,000           |                     |                     |                     |                   |                     |                    |                     | 3,024,000            |
|            | Transportation Facility   |                     | 6,100,000           |                     |                     |                     |                     |                   |                     |                    |                     | 6,100,000            |
|            | <b>Modernization Subtotal</b>   | <b>72,167,031</b>   | <b>44,919,591</b>   | <b>42,567,424</b>   | <b>105,421,030</b>  | <b>51,344,436</b>   | <b>96,037,886</b>   | <b>32,083,800</b> | <b>40,825,615</b>   | <b>7,520,753</b>   | <b>37,603,724</b>   | <b>530,491,290</b>   |
|            | <b>Non-Capacity Subtotal</b>  | <b>17,599,341</b>   | <b>10,262,341</b>   | <b>10,131,482</b>   | <b>7,403,759</b>    | <b>7,923,632</b>    | <b>5,257,720</b>    | <b>5,723,802</b>  | <b>5,550,000</b>    | <b>5,563,000</b>   | <b>5,215,000</b>    | <b>80,630,077</b>    |
|            | <b>Grand Total</b>  | <b>89,766,372</b>   | <b>55,181,932</b>   | <b>52,698,906</b>   | <b>112,824,789</b>  | <b>59,268,068</b>   | <b>101,295,606</b>  | <b>37,807,602</b> | <b>46,375,615</b>   | <b>13,083,753</b>  | <b>42,818,724</b>   | <b>611,121,367</b>   |
|            | <b>City Approved</b>  | <b>32,500,000</b>   | <b>31,900,000</b>   | <b>14,875,000</b>   | <b>15,000,000</b>   | <b>22,900,000</b>   | <b>37,000,000</b>   | <b>37,400,000</b> | <b>29,000,000</b>   | <b>9,220,000</b>   |                     | <b>273,988,551</b>   |
|            | <b>Variance</b>   | <b>(57,266,372)</b> | <b>(23,281,932)</b> | <b>(37,823,906)</b> | <b>(97,824,789)</b> | <b>(36,368,068)</b> | <b>(64,295,606)</b> | <b>(407,602)</b>  | <b>(17,375,615)</b> | <b>(3,863,753)</b> | <b>(42,818,724)</b> | <b>(337,132,816)</b> |