

Attachment 2  
School Board Adopted  
FY2025 - FY2034  
Capital Improvement Plan Budget Summary

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	87,000,000										87,000,000
Cora Kelly	Design, Project Management & Other Soft Costs				19,000,000							19,000,000
	Construction of Renovation & Capacity					86,000,000						86,000,000
Swing Space Renovation	Construction of Renovation & Capacity	1,441,000										1,441,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
<b>Grand Total</b>		<b>88,441,000</b>	<b>6,000,000</b>		<b>19,000,000</b>	<b>86,000,000</b>						<b>199,441,000</b>
<b>Total Non-Capacity Proposed</b>		<b>19,167,600</b>	<b>23,416,000</b>	<b>22,683,900</b>	<b>14,018,400</b>	<b>16,076,300</b>	<b>16,075,100</b>	<b>16,316,200</b>	<b>17,580,900</b>	<b>17,408,800</b>	<b>17,322,100</b>	<b>180,065,300</b>
<b>Total Proposed</b>		<b>107,608,600</b>	<b>29,416,000</b>	<b>22,683,900</b>	<b>33,018,400</b>	<b>102,076,300</b>	<b>16,075,100</b>	<b>16,316,200</b>	<b>17,580,900</b>	<b>17,408,800</b>	<b>17,322,100</b>	<b>379,506,300</b>
<b>Total City Approved</b>		<b>107,608,600</b>	<b>28,841,800</b>	<b>22,609,700</b>	<b>33,268,400</b>	<b>101,876,300</b>	<b>16,075,100</b>	<b>16,366,200</b>	<b>17,580,900</b>	<b>17,408,800</b>	<b>17,322,100</b>	<b>378,957,900</b>
<b>Variance from Total City Approved</b>		<b>-</b>	<b>(574,200)</b>	<b>(74,200)</b>	<b>250,000</b>	<b>(200,000)</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>n/a</b>	<b>(548,400)</b>