

ATTACHMENT 2:
FY 2017-2026 APPROVED CIP BUDGET SUMMARY

	Site	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
PRE-K	Retrofitting existing vacant buildings for preschool (360 student capacity)	8,262,000				9,119,702						17,381,702
ELEMENTARY	Retrofitting an existing vacant building for elementary capacity west end (700 student capacity)	16,065,000										16,065,000
	James K. Polk- addition of 5 modular classrooms (850 student capacity)	4,532,298										4,532,298
	Retrofitting an existing vacant building for Swing Space (800 student capacity)		18,819,000									18,819,000
	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)					4,648,293	23,241,463					27,889,756
	George Mason-school replacement (600 student capacity)							6,983,767	34,918,833			41,902,600
	New Elementary School - Design of new building (600 student capacity)										7,520,753	7,520,753
SECONDARY	T.C. Williams Minnie Howard Campus-10 classroom addition (8-core classrooms, 2 science lab rooms), core space expansion and limited building renovation (1140 student capacity)	4,832,585	25,000,200									29,832,785
	Retrofitting an existing vacant building for specialized secondary academy (650 student capacity)			15,672,698								15,672,698
OTHER	Transportation Facility			6,100,000								6,100,000
	Modernization Subtotal	33,691,883	43,819,200	29,681,383	39,543,424	13,767,995	23,241,463	6,983,767	34,918,833	-	7,520,753	233,168,701
	Non-Capacity Subtotal	10,501,668	7,287,983	6,769,417	6,402,536	6,963,299	8,129,492	5,221,720	2,623,802	2,412,000	1,696,000	58,007,917
	Grand Total	44,193,551	51,107,183	36,450,800	45,945,960	20,731,294	31,370,955	12,205,487	37,542,635	2,412,000	9,216,753	291,176,618
	City Approved	32,000,000	32,500,000	31,900,000	14,875,000	15,000,000	22,900,000	37,000,000	37,400,000	29,000,000	38,800,000	291,375,000
	Variance	(12,193,551)	(18,607,183)	(4,550,800)	(31,070,960)	(5,731,294)	(8,470,955)	24,794,513	(142,635)	26,588,000	29,583,247	198,382