

**Attachment 2:
FY 2019-2028 CIP Summary**

Site	Capacity Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Capacity Planning	Capacity Planning	1,400,000										1,400,000
Douglas MacArthur	Design, Project Management & Other Soft Costs				8,917,042			OPEN				8,917,042
	Construction of Renovation & Capacity					44,585,211						44,585,211
George Mason	Design, Project Management & Other Soft Costs					7,494,774				OPEN		7,494,774
	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
Cora Kelly	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Construction of Renovation & Capacity									28,782,791		28,782,791
High School Capacity	Soft costs for a new high school	5,150,000	15,387,494			OPEN						20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Transportation Facility	Upgrade transportation facility					6,710,000		OPEN				6,710,000
West End School Gym	Construction of Renovation & Capacity	4,569,080		OPEN								4,569,080
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Swing Capacity and New School ¹	Design, Project Management & Other Soft Costs			5,775,000		OPEN						5,775,000
	Construction of Renovation & Capacity				54,450,000							54,450,000
New School	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
Total Capacity Proposed		52,712,915	15,387,494	109,487,469	63,367,042	58,789,985	18,736,935	19,588,614	5,756,558	28,782,791	9,086,715	381,696,516
Total Non-Capacity Proposed		15,998,874	11,566,070	9,409,050	11,314,561	6,079,911	10,615,882	8,292,393	6,945,930	7,126,572	6,014,773	93,364,016
Total Proposed		68,711,789	26,953,564	118,896,519	74,681,603	64,869,896	29,352,817	27,881,007	12,702,488	35,909,363	15,101,488	475,060,533
Total City Approved FY 2019-2027 Only		51,000,000	10,000,000	106,000,000	21,000,000	72,000,000	15,000,000	23,000,000	13,000,000	43,000,000		354,000,000
Variance from City Approved FY 2019-2027 Only		(17,711,789)	(16,953,564)	(12,896,519)	(53,681,603)	7,130,104	(14,352,817)	(4,881,007)	297,512	7,090,637		(105,959,045)
Total Recommended by Task Force plus Original Non-Capacity² FY 2019-2027 Only		30,120,896	25,387,494	117,073,350	72,290,674	64,047,705	24,460,737	25,138,614	11,525,613	33,997,791		404,042,874
Variance from Task Force Recommended Specifically for Schools³ FY 2019-2027 Only		(38,590,893)	(1,566,070)	(1,823,169)	(2,390,929)	(822,191)	(4,892,080)	(2,742,393)	(1,176,875)	(1,911,572)		(55,916,171)
Variance from Task Force Recommended Excluding Joint Land and Planning⁴ FY 2019-2027 Only		(7,190,893)	(1,566,070)	(1,823,169)	(2,390,929)	(822,191)	(4,892,080)	(2,742,393)	(1,176,875)	(1,911,572)		(24,516,171)
Capacity Gap by Grade Level												
Elementary School Capacity Gap (PK-5)		(593)	(625)	(706)	(782)	(888)	(1,004)	(898)	(1,023)	(927)	(1,051)	
Middle School Capacity Gap (6-8)		(292)	(410)	(399)	(426)	(433)	(505)	(501)	(550)	(589)	(637)	
High School Capacity Gap (9-12)		(287)	(349)	(521)	(742)	(113)	(202)	(293)	(257)	(311)	(403)	
Total Seating Deficit		(1,172)	(1,384)	(1,626)	(1,950)	(1,434)	(1,711)	(1,692)	(1,830)	(1,827)	(2,091)	
Capacity Gap by Grade Level with Grade Level Re-configuration⁵												
Elementary School Capacity Gap (PK-6)		(1,370)	(1,323)	(1,383)	(1,557)	(1,621)	(1,762)	(1,669)	(1,805)	(1,724)	(1,871)	
Middle School Capacity Gap (7-8)		485	288	278	349	300	253	270	232	208	183	
High School Capacity Gap (9-12)		(287)	(349)	(521)	(742)	(113)	(202)	(293)	(257)	(311)	(403)	
Total Seating Deficit		(1,172)	(1,384)	(1,626)	(1,950)	(1,434)	(1,711)	(1,692)	(1,830)	(1,827)	(2,091)	

¹In alignment with the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, the swing capacity is to be built as a future permanent new school. Beyond the projects listed in the FY 2019-2028 CIP, modernizations are proposed for Matthew Maury, Lyles-Crouch, Mount Vernon and William Ramsay which may require swing space. Therefore, this permanent capacity may not be realized for at least 20 years.

²Includes all capacity projects as recommended by the Task Force with contingency added based on percentages recommended in the Task Force's Facilities CIP B for contingency of projects. It does not assume that any planning or land acquisition dollars were specifically recommended for ACPS use, though these funds were recommended to be split between the entities as needed.

³Shows variance from total FY 2019-2028 CIP to Task Force's recommendation specifically for ACPS.

⁴Because planning and property acquisition dollars are to be allocated for both City and Schools facilities projects, this shows variance of Superintendent's proposed projects excluding planning and property acquisition, with the Task Force's recommendation specifically for ACPS.

⁵Based on preliminary recommendations from the Grade Level Feasibility Study, assumes 6th grade stays at elementary school level and Pre-K-8 schools would become Pre-K-6 schools. Neither capacity scenario adds pre-K; projections for at-risk four year olds indicate that ACPS and its partners' capacity, if no changes are made, would be underserving the at-risk four year old population by approximately 300 students in FY 2028.

Please note that all projected open dates are dependent on project scope and schedule and are subject to change.