

**Attachment 2: Summary Chart  
FY 2019-2028 Superintendent's Adjusted Proposed CIP**

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						
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				
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	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								
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	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	Design, Project Management & Other Soft Costs			5,775,000		OPEN						5,775,000
	Construction of Renovation & Capacity				54,450,000							
New School	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
<b>Total Capacity Proposed</b>		<b>52,712,915</b>	<b>15,387,494</b>	<b>109,487,469</b>	<b>63,367,042</b>	<b>58,789,985</b>	<b>18,736,935</b>	<b>19,588,614</b>	<b>5,756,558</b>	<b>28,782,791</b>	<b>9,086,715</b>	<b>381,696,516</b>
<b>Total Non-Capacity Proposed</b>		<b>15,618,874</b>	<b>11,566,070</b>	<b>9,409,050</b>	<b>11,314,561</b>	<b>6,079,911</b>	<b>10,615,882</b>	<b>8,292,393</b>	<b>6,945,930</b>	<b>7,126,572</b>	<b>6,014,773</b>	<b>92,984,016</b>
<b>Total Proposed</b>		<b>68,331,789</b>	<b>26,953,564</b>	<b>118,896,519</b>	<b>74,681,603</b>	<b>64,869,896</b>	<b>29,352,817</b>	<b>27,881,007</b>	<b>12,702,488</b>	<b>35,909,363</b>	<b>15,101,488</b>	<b>474,680,533</b>
<b>Total City Approved FY 2019-2027 Only</b>		<b>51,000,000</b>	<b>10,000,000</b>	<b>106,000,000</b>	<b>21,000,000</b>	<b>72,000,000</b>	<b>15,000,000</b>	<b>23,000,000</b>	<b>13,000,000</b>	<b>43,000,000</b>		<b>354,000,000</b>
<b>Variance from City Approved FY 2019-2027 Only</b>		<b>(17,331,789)</b>	<b>(16,953,564)</b>	<b>(12,896,519)</b>	<b>(53,681,603)</b>	<b>7,130,104</b>	<b>(14,352,817)</b>	<b>(4,881,007)</b>	<b>297,512</b>	<b>7,090,637</b>		<b>(105,579,045)</b>
<b>Total Recommended by Task Force plus Original Non-Capacity<sup>1</sup> FY 2019-2027 Only</b>		<b>30,120,896</b>	<b>25,387,494</b>	<b>117,073,350</b>	<b>72,290,674</b>	<b>64,047,705</b>	<b>24,460,737</b>	<b>25,138,614</b>	<b>11,525,613</b>	<b>33,997,791</b>		<b>404,042,874</b>
<b>Variance from Task Force Recommended Specifically for Schools<sup>2</sup> FY 2019-2027 Only</b>		<b>(38,210,893)</b>	<b>(1,566,070)</b>	<b>(1,823,169)</b>	<b>(2,390,929)</b>	<b>(822,191)</b>	<b>(4,892,080)</b>	<b>(2,742,393)</b>	<b>(1,176,875)</b>	<b>(1,911,572)</b>		<b>(55,536,171)</b>
<b>Variance from Task Force Recommended Excluding Joint Land and Planning<sup>3</sup> FY 2019-2027</b>		<b>(6,810,893)</b>	<b>(1,566,070)</b>	<b>(1,823,169)</b>	<b>(2,390,929)</b>	<b>(822,191)</b>	<b>(4,892,080)</b>	<b>(2,742,393)</b>	<b>(1,176,875)</b>	<b>(1,911,572)</b>		<b>(24,136,171)</b>

<sup>1</sup>Includes 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.

<sup>2</sup>Shows variance from total Superintendent's Proposed to Task Force's recommendation specifically for ACPS.

<sup>3</sup>Because 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.

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