## Capital Improvement Program (CIP) Co-Sponsorship Form

Date: 5/16/2017
Board Member Name: Consolidated
Board Member Initials: Consolidated



									Estimated Cost or Savings:														
Item Number	Adjustment Type	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Item Number	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total	Staff Validated Total Costs	ACPS Staff Comments	Original Sponsor BC CA	CL HC KG	ML RC RG VN Count
	Items Receiving Requisite Co-Sponsorship for Prioritized Discussion																						
HC-3	Comment Only	while we may want to keep "Land" as a currently unfunded row, perhaps put the \$8M in FY18 supplemental in a new line labeled "High priority Capacity Expenses".	Goal 4: Facilities and Learning Environment	Capacity	none	Perhaps reference the Task force in footnotes. Perhaps also note that the 10year \$\$ deficit is approximately equal to a projected ACPS percentage of the additional 3 cents of revenue	HC-3											\$0		Adds comment to chart	нс х х		
KG-1	Add	Ask for the total left for the land acquisition	Goal 6: Effective and Efficient Operations	Capacity	We need to plan for future builds in order to accommodate the elementary or middle school population		KG-1	\$2,900,000										\$0		Because this add is referring to funding which is not yet available and therefore not within the Board's purview to vote on, this is not technical an add but can be adjusted in the chart and in the footnotes if supported. We have removed this from the below calculations.			<b>x</b> 5
							Items N	ot Receiving	g Requisite C	o-Sponsorsh	ip for Priorit	ized Discuss	ion										
HC-1	Delete	delete add to system-wide project planning \$\$	Goal 4: Facilities and Learning Environment	Community	Little, \$100K is already allocated for community secondary discussions. Other studies have been funded and will be fodder for discussion in FY18		HC-1	(\$88,000)										\$0		Removes added funding from System-Wide Project Planning from Superintendent's Recommended Adjustments. To clarify, the exa funding amount that was added was \$88,358 an is included in the verified total costs	1	x	2
HC-2	Add	Half of New School Principal Salary	Goal 4: Facilities and Learning Environment	Community	none		HC-2	\$88,000										\$0		Staff could not justify adding a portion of this position to the CIP within CIP guidelines	KG X	x	2

Instructions:
For every item that you would like to co-sponsor, check the box to the right of the item underneath your initials. If you have already recommended the same item, your name will already be checked when you receive the form.

DO NOT ENTER

## Instructions for Returning Completed Forms:

Please e-mail completed co-sponsorship forms to Dr. Crawley (alvin.crawley@acps.k12.va.us), Mike Herbstman (michael.herbstman@acps.k12.va.us) and Robert Easley (robert.easley@acps.k12.va.us) by Monday, May 15 at Noon.

CIP Summary	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total	
Superintendent's Proposed												
Budget Adjustments (as May 9, 2017)	\$19,000,000	\$69,273,247	\$21,261,884	\$146,891,671	\$24,592,989	\$84,711,496	\$15,328,570	\$53,573,842	\$5,769,055	\$18,991,373	\$459,394,127	
Add	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000	
Delete	(\$88,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$88,000)	
Acceleration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Deferral	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Revised Budget After Changes	\$19,000,000	\$69,273,247	\$21,261,884	\$146,891,671	\$24,592,989	\$84,711,496	\$15,328,570	\$53,573,842	\$5,769,055	\$18,991,373	\$459,394,127	
Increase/Decrease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Superintendent's Revised												
Budget (after Board adjustments)	\$19,000,000	\$69,273,247	\$21,261,884	\$146,891,671	\$24,592,989	\$84,711,496	\$15,328,570	\$53,573,842	\$5,769,055	\$18,991,373	\$459,394,127	
City Approved Budget	\$19,000,000	\$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	\$373,000,000	
Variance	\$0	(\$18,273,247)	(\$11,261,884)	(\$40,891,671)	(\$3,592,989)	(\$12,711,496)	(\$328,570)	(\$30,573,842)	\$7,230,945	\$24,008,627	(\$86,394,127)	

As of May 12, 2017