FY 2019-2028
Superintendent's Proposed CIP Summary Chart

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
	Construction of Renovation & Capacity					44,585,211						44,585,211
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253
George Mason	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
George Mason Total						7,494,774	18,736,935	19,588,614				45,820,322
Cora Kelly	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Construction of Renovation & Capacity									26,295,582		26,295,582
Cora Kelly Total									5,756,558	26,295,582		32,052,140
High School	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Total		5,150,000	15,387,494	103,712,469								124,249,963
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
	Construction of Renovation & Capacity				54,450,000							54,450,000
Swing/Flexible Capacity Space Total		11,593,835		5,775,000	54,450,000							71,818,835
System-Wide	Project Planning	1,400,000										1,400,000
System-Wide Total		1,400,000										1,400,000
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
Transportation Facility Total						6,710,000						6,710,000
West End School	Construction of Gym Addition to Complete New Elementary School	4,569,080										4,569,080
West End School Total		4,569,080										4,569,080
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Property Acquisition Total		30,000,000										30,000,000
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	26,295,582	-	370,122,593
Total Non-Capacity Proposed		14,229,502	11,536,070	9,938,002	11,317,834	6,114,403	9,132,888	7,822,570	6,634,055	6,484,615	5,710,000	88,919,938
Total Proposed		66,942,417	26,923,564	119,425,471	74,684,876	64,904,387	27,869,823	27,411,184	12,390,613	32,780,197	5,710,000	459,042,531
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		(15,942,417)	(16,923,564)	(13,425,471)	(53,684,876)	7,095,613	(12,869,823)	(4,411,184)	609,387	10,219,803		(99,332,531)
Total Recommended by Task Force plus Original Non-Capacity[1] 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	31,510,582		401,555,665
Variance from Task Force Recommended Specifically for Schools[2] FY 2019-2027 Only		(36,821,521)	(1,536,070)	(2,352,121)	(2,394,202)	(856,682)	(3,409,086)	(2,272,570)	(865,000)	(1,269,615)		(51,776,866)
Variance from Task Force Recommended Excluding Joint Land and Planning[3] FY 2019-2027 Only		(5,421,521)	(1,536,070)	(2,352,121)	(2,394,202)	(856,682)	(3,409,086)	(2,272,570)	(865,000)	(1,269,615)		(20,376,866)

[1]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.

[2]Shows variance from total Superintendent's Proposed to Task Force's recommendation specifically for ACPS.

[3]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.