Attachment 2: FY 2019-2028 CIP Summary

(Before School-Board-Member-Suggested Changes)

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 Mas Arthur	Design, Project Management & Other Soft Costs				8,917,042		OPEN					8,917,042
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211		OPEN				44,585,211
Garage Massa	Design, Project Management & Other Soft Costs					7,494,774				ODEN		7,494,774
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614		OPEN -		38,325,548
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
Cora Kelly	Construction of Renovation & Capacity									28,782,791		28,782,791
	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
High School Capacity	Hard costs for a new high school			103,712,469		OPEN						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
	Design, Project Management & Other Soft Costs			5,775,000		OPEN						5,775,000
Swing Capacity and New School ¹	Construction of Renovation & Capacity				54,450,000	OPEN						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
	Non-Capacity Proposed	15,618,874	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	92,984,016
	Total Proposed	68,331,789	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	474,680,533
	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
	City Approved FY 2019-2027 Only	(17,331,789)	(16,953,564)	(12,896,519)	(53,681,603)	7,130,104	(14,352,817)	(4,881,007)	297,512	7,090,637		(105,579,045)
Total Recommended by Task Force plus Original Non-Capacity ² 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 Schools ³ FY 2019-2027 Only Variance from Task Force Recommended Excluding Joint Land and Planning ⁴ FY 2019-2027 Only		(38,210,893) (6,810,893)	(1,566,070)	(1,823,169)	(2,390,929)	(822,191)	(4,892,080) (4,892,080)	(2,742,393)	(1,176,875)	(1,911,572) (1,911,572)		(55,536,171)
variance from Task Force Recommend	ded Excluding Joint Land and Planning FY 2019-2027 Only	(0,010,033)	(1,566,070) Capacity	(1,823,169) Gap by Grade L	(2,390,929) evel	(822,191)	(4,692,060)	(2,742,393)	(1,176,875)	(1,911,572)		(24,136,171)
Elementa	(593)	(625)	(706)	(782)	(888)	(1,004)	(898)	(1,023)	(927)	(1,051)		
Elementary School Capacity Gap (PK-5) Middle School Capacity Gap (6-8)		(292)	(410)	(399)	(426)	(433)	(505)	(501)	(550)	(589)	(637)	
	High School Capacity Gap (9-12)		(349)	(521)	(742)	(113)	(202)	(293)	(257)	(311)	(403)	
	Total Seating Deficit	(287) (1,172)	(1,384)	(1,626)	(1,950)	(1,434)	(1,711)				(2,091)	
Capacity Gap by Grade Level with Grade Level Re-configuration ⁵												
	Elementary School Capacity Gap (PK-6)		(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.

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

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. 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.

Attachment 2: FY 2019-2028 CIP Summary (Tracking School-Board-Member-Suggested Changes)

	Capacity Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	Description of Proposed Changes	
Capacity Planning	Capacity Planning	1,400,000										1,400,000		
	Design, Project Management & Other Soft Costs				8,917,042					8,91		8,917,042		
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211		OPEN				44,585,211		
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774		
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614		OPEN -		38,325,548		
Cora Kelly	Design, Project Management & Other Soft Costs								5,756,558			5,756,558		
	Construction of Renovation & Capacity								3,:33,233	28,782,791		28,782,791		
										20,702,791				
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	1. In the label "Swing/Flexible Capacity Space" removed the word "swing" to leave "Flexib Capacity Space."	
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 (SY 23)1	Design, Project Management & Other Soft Costs			5,775,000								5,775,000	In the label "Swing Capacity and New School" removed the word "swing" and add "SY 2	
(to address middle school and/or elementary school enrollment)	Construction of Renovation & Capacity				54,450,000	OPEN -					54		3. In the label "Swing Capacity and New School," included the following in parenthes middle school and/or elementary school enrollment.	
elementary school emoliment)											0.000.745			
New School (SY 30)	Design, Project Management & Other Soft Costs										9,086,715	9,086,715	4. In the label "New School" add SY 30 so it reads "New School SY 30."	
, ,	Design, Project Management & Other Soft Costs tal 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 9,086,715	9,086,715 381,696,516		
Tot	tal Capacity Proposed Non-Capacity Proposed	15,618,874	11,566,070	9,409,050	11,314,561	6,079,911	10,615,882	8,292,393	6,945,930	7,126,572	9,086,715 6,014,773	381,696,516 92,984,016		
Total	tal Capacity Proposed Non-Capacity Proposed Total Proposed	15,618,874 68,331,789	11,566,070 26,953,564	9,409,050 118,896,519	11,314,561 74,681,603	6,079,911 64,869,896	10,615,882 29,352,817	8,292,393 27,881,007	6,945,930 12,702,488	7,126,572 35,909,363	9,086,715	381,696,516 92,984,016 474,680,533		
Total Total City /	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only	15,618,874 68,331,789 51,000,000	11,566,070 26,953,564 10,000,000	9,409,050 118,896,519 106,000,000	11,314,561 74,681,603 21,000,000	6,079,911 64,869,896 72,000,000	10,615,882 29,352,817 15,000,000	8,292,393 27,881,007 23,000,000	6,945,930 12,702,488 13,000,000	7,126,572 35,909,363 43,000,000	9,086,715 6,014,773	381,696,516 92,984,016 474,680,533 354,000,000		
Total Total Total City / Variance from (tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only	15,618,874 68,331,789 51,000,000 (17,331,789)	11,566,070 26,953,564 10,000,000 (16,953,564)	9,409,050 118,896,519 106,000,000 (12,896,519)	11,314,561 74,681,603 21,000,000 (53,681,603)	6,079,911 64,869,896 72,000,000 7,130,104	10,615,882 29,352,817 15,000,000 (14,352,817)	8,292,393 27,881,007 23,000,000 (4,881,007)	6,945,930 12,702,488 13,000,000 297,512	7,126,572 35,909,363 43,000,000 7,090,637	9,086,715 6,014,773	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045)		
Total Total Total City / Variance from (Total Recommended by Task For	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614	6,945,930 12,702,488 13,000,000 297,512 11,525,613	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791	9,086,715 6,014,773	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874		
Total Total City / Variance from 0 Total Recommended by Task For over the commended by Task For over the commended by Task Force Recommended by T	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only Orce plus Original Non-Capacity ² FY 2019-2027 Only Imended Specifically for Schools ³ FY 2019-2027 Only	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572)	9,086,715 6,014,773	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total City / Variance from (Total Recommended by Task Form Variance from Task Force Recommended)	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (1,566,070)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614	6,945,930 12,702,488 13,000,000 297,512 11,525,613	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791	9,086,715 6,014,773	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874		
Total Total City Variance from 0 Total Recommended by Task For Variance from Task Force Recommended Total Recommended by Task Force Recommended Total Recommended by Task Force Recommended by Task Force Recommended	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only led Excluding Joint Land and Planning ⁴ FY 2019-2027 Only	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (1,566,070)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572)	9,086,715 6,014,773 15,101,488	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total City / Variance from O Total Recommended by Task Force Variance from Task Force Recommended Elementari	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ry School Capacity Gap (PK-5)	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (1,566,070) Capacity (625)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572)	9,086,715 6,014,773 15,101,488	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total City / Variance from Total Recommended by Task For Variance from Task Force Recommended Flementary Middle	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8)	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (1,566,070) Capacity (625) (410)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L (706) (399)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (927) (589)	9,086,715 6,014,773 15,101,488 (1,051) (637)	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total City / Variance from (Total Recommended by Task For Variance from Task Force Recommended Flementary Middle High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12)	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L (706) (399) (521)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501) (293)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550) (257)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (927) (589) (311)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403)	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total City / Variance from (Total Recommended by Task For Variance from Task Force Recommended Flementary Middle High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8)	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (1,566,070) Capacity (625) (410)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L (706) (399)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (927) (589)	9,086,715 6,014,773 15,101,488 (1,051) (637)	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total City / Variance from C Total Recommended by Task For Variance from Task Force Recommender Ariance from Task Force Recommender Elementary Middle High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (2,566,070) (2,566,070) (2,566,070) (4,10) (4,10) (4,384) (1,384)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) (399) (521) (1,626) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742) (1,950)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501) (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550) (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (927) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091)	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total City / Variance from C Total Recommended by Task For Variance from Task Force Recommender Total Recommended by Task Force Recommender Figure 1	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only Orce plus Original Non-Capacity ² FY 2019-2027 Only Interest of the Capacity of Schools of Service Proposed FY 2019-2027 Only Interest of the Capacity of Schools of Service Proposed FY 2019-2027 Only Interest of Service Proposed FY	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap-by-Grade Lee (1,323)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) Gap by Grade L (706) (399) (521) (1,626) (1,383)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742) (1,950) evel Re-configura (1,557)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501) (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,023) (550) (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091)	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total City Variance from C Total Recommended by Task Force Recommended from T	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only Orce plus Original Non-Capacity ² FY 2019-2027 Only Imended Specifically for Schools ³ FY 2019-2027 Only Ided Excluding Joint Land and Planning ⁴ FY 2019-2027 Only Interpretation of the Proposition of the Proposit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity 6 (1,370) 485	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap by Grode Lee (1,323) 288	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) (399) (521) (1,626) (41,823,169) (521) (1,626) (521) (1,626) (521) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742) (1,950) evel Re-configura	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) ition ⁵	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501) (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,023) (550) (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) (1,871) 183	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total Total City Variance from C Total Recommended by Task For Variance from Task Force Recommender Flementary Middle High Sc T Elementary Middle High Sc High Sc High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only Orce plus Original Non-Capacity ² FY 2019-2027 Only Imended Specifically for Schools ³ FY 2019-2027 Only Ided Excluding Joint Land and Planning ⁴ FY 2019-2027 Only Interpretation of the Proposition of the Proposit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity C (1,370) 485	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap-by-Grade Lee (1,323) 288 (349)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) (399) (521) (1,626) (1,626) (1,383)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742) (1,950) svel Re-configura (1,557) 349 (742)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (823,191) (1,434) (1,434) (1,621) 300 (113)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711) (1,762) 	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (501) (293) (1,692) (1,669)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,023) (550) (257) (1,830) (1,805) 232 (257)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827) (1,724) 208 (311)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) (1,871) 183 403}	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total Total Total City Variance from Commended by Task For Variance from Task Force Recommended Flementary Middle High Sc T Elementary Middle High Sc High Sc High Sc High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only Orce plus Original Non-Capacity ² FY 2019-2027 Only Imended Specifically for Schools ³ FY 2019-2027 Only Ided Excluding Joint Land and Planning ⁴ FY 2019-2027 Only Interpretation of the Proposition of the Proposit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity 6 (1,370) 485	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap by Grode Lee (1,323) 288	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) (399) (521) (1,626) (41,823,169) (521) (1,626) (521) (1,626) (521) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) (2,390,929) evel (782) (426) (742) (1,950) evel Re-configura	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) ition ⁵	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (898) (501) (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,023) (550) (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) (1,871) 183	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171)		
Total Total City / Variance from (Total Recommended by Task Force Variance from Task Force Recommended Elementary Middle High Sc T Elementary Middle High Sc	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (7-8) Chool Capacity Gap (8-12) Total Seating Deficit Try School Capacity Gap (8-12) Try School Capacity Gap (8-12) Try School Capacity Gap (8-12) Try School Capacity Gap (9-12) Try School Capacity Gap (9-12) Try School Capacity Gap (8-12) Try Scho	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity (1,172) 485 (287) (1,172) ce, the swing capac capacity may not-	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (25,387,494 (1,566,070) (24,070) (24,070) (1,384) (1,384) (1,384) (1,384) (1,384) (1,384) (1,384) (1,384)	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (399) (521) (1,626) (1,823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (1,626) (1,626) (1,626) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) evel (782) (426) (742) (1,950) evel Re-configura (1,557) 349 (742) (1,950) even re-configura (1,950) even re-configura	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) lion ³ (1,621) 300 (113) (1,434)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (1,004) (505) (202) (1,711) 	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (501) (293) (1,692) (1,669) 270 (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550) (257) (1,830) (1,805) 232 (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) 	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171) (24,136,171)	5. Removed the PK-6 part of the table (and footnote number 5 below). 6. Removed the earlier footnote and replaced it with, "To be built as a permanent new	
Total Total City / Variance from (Total Recommended by Task Force Recommended by Task Force Recommended by Task Force Recommended from Middle f	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) Oschool Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (9-12) Total Seating Deficit Of the Ad-Hoc Joint City Schools Facilities Investment Task Forces The Ad-Hoc Joint City Schools Facilities Investment Task Forces The May require swing space. Therefore, this permanent Total Sectional Specification of the Middle School or elementary school Educational Specific	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (292) (287) (1,172) Capacity (1,172) 485 (287) (1,172) ce, the swing capac capacity may notifications from the	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (25,387,494 (1,566,070) (24,00) (349) (1,384) 349 (1,323) 288 (349) (1,384) 328 349 (1,384) 328 349 41,384	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (399) (521) (1,626) (1,823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) evel (782) (426) (742) (1,950) evel Re configura (1,557) 349 (742) (1,950) evel (1,950)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) Hon ³ (1,621) 300 (113) (1,434)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (501) (293) (1,692) (1,669) 270 (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550) (257) (1,830) (1,805) 232 (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) 	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171) (24,136,171)	5. Removed the PK-6 part of the table (and footnote number 5 below). 6. Removed the earlier footnote and replaced it with, "To be built as a permanent new using the middle school or elementary school Educational Specifications from the Long	
Total Total City / Variance from (Total Recommended by Task For Variance from Task Force Recommended Elementary Middle High Sc T	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (9-12) Total Seating Deficit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (292) (287) (1,172) Capacity (1,172) 485 (287) (1,172) ce, the swing capac capacity may notifications from the	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) (25,387,494 (1,566,070) (24,00) (349) (1,384) 349 (1,323) 288 (349) (1,384) 328 349 (1,384) 328 349 41,384	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (399) (521) (1,626) (1,823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (521) (1,626) (1,3823,169) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) evel (782) (426) (742) (1,950) evel Re configura (1,557) 349 (742) (1,950) evel (1,950)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) Hon ³ (1,621) 300 (113) (1,434)	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (501) (293) (1,692) (1,669) 270 (293) (1,692)	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,023) (550) (257) (1,830) (1,805) 232 (257) (1,830)	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) 	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171) (24,136,171)	5. Removed the PK-6 part of the table (and footnote number 5 below). 6. Removed the earlier footnote and replaced it with, "To be built as a permanent new using the middle school or elementary school Educational Specifications from the Long	
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Total Total City / Variance from (Total Recommended by Task Fore Variance from Task Force Recommended Elementary Middle High Sc T Elementary Middle High Sc T	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (9-12) Total Seating Deficit	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity (1,172)	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap by Grade Le (1,323) 288 (349) (1,384) city is to be built be realized for a Long Range Educended in the Tasi	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (1,823,169) (399) (521) (1,626) (1,383) - 278 (521) (1,626) as a future permateleast 20 years. cational Facilities	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) evel (782) (426) (742) (1,950) evel Re-configure (1,557)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) Hon* (1,621) 300 (113) (1,434) bl. Beyond the p	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (501) (293) (1,692) (1,669) 270 (293) (1,692) 41,6692) he FY 2019 2028	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,830) (257) (1,830) (1,805) 232 (257) (1,830) CCIP, modernization	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (589) (311) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) 	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171) (24,136,171)	5. Removed the PK-6 part of the table (and footnote number 5 below). 6. Removed the earlier footnote and replaced it with, "To be built as a permanent new using the middle school or elementary school Educational Specifications from the Long."	
Total Total City / Variance from (Total Recommended by Task For Variance from Task Force Recommended Elementary Middle High Sc T	tal Capacity Proposed Non-Capacity Proposed Total Proposed Approved FY 2019-2027 Only City Approved FY 2019-2027 Only orce plus Original Non-Capacity ² FY 2019-2027 Only mended Specifically for Schools ³ FY 2019-2027 Only ded Excluding Joint Land and Planning ⁴ FY 2019-2027 Only ory School Capacity Gap (PK-5) School Capacity Gap (6-8) Chool Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) School Capacity Gap (7-8) School Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (7-8) School Capacity Gap (9-12) Total Seating Deficit Try School Capacity Gap (9-12) Total Seating Deficit Of the Ad-Hoc Joint City Schools Facilities Investment Task Force which may require swing space. Therefore, this permanent ing the middle school or elementary school Educational Specifical by the Task Force with contingency added based on percommended to be split between the entities as needed. CIP to Task Force's recommendation specifically for ACPS.	15,618,874 68,331,789 51,000,000 (17,331,789) 30,120,896 (38,210,893) (6,810,893) (593) (292) (287) (1,172) Capacity (1,172) Capacity (1,172) (1,172) ce, the swing capacity may notifications from the centages recommends a projects, this sho	11,566,070 26,953,564 10,000,000 (16,953,564) 25,387,494 (1,566,070) Capacity (625) (410) (349) (1,384) iap by Grade Le (1,323) 288 (349) (1,384) sity is to be built be realized for a Long Range Educated in the Task	9,409,050 118,896,519 106,000,000 (12,896,519) 117,073,350 (1,823,169) (399) (521) (1,626) (41,823,169) (521) (1,626)	11,314,561 74,681,603 21,000,000 (53,681,603) 72,290,674 (2,390,929) evel (782) (426) (742) (1,950) evel Re-configure (1,557) 349 (1,950) evel Re-configure (1,950)	6,079,911 64,869,896 72,000,000 7,130,104 64,047,705 (822,191) (822,191) (888) (433) (113) (1,434) tion* (1,621) 300 (113) (1,434) bl. Beyond the p	10,615,882 29,352,817 15,000,000 (14,352,817) 24,460,737 (4,892,080) (4,892,080) (1,004) (505) (202) (1,711)	8,292,393 27,881,007 23,000,000 (4,881,007) 25,138,614 (2,742,393) (2,742,393) (2,742,393) (1,692) (1,692) 270 (293) (1,692) 4,669) 270 (293) 41,692) whe FY 2019 2028	6,945,930 12,702,488 13,000,000 297,512 11,525,613 (1,176,875) (1,176,875) (1,923) (550) (257) (1,830) (1,805) 232 (257) (1,830) 8 CIP, modernization anning or land account the Task Force	7,126,572 35,909,363 43,000,000 7,090,637 33,997,791 (1,911,572) (1,911,572) (1,911,572) (1,827) (1,827) (1,827) (1,827) (1,827) (1,827) (1,827) (1,827)	9,086,715 6,014,773 15,101,488 (1,051) (637) (403) (2,091) (1,871) 183 (403) (2,091) d for Matthew Mo	381,696,516 92,984,016 474,680,533 354,000,000 (105,579,045) 404,042,874 (55,536,171) (24,136,171)	5. Removed the PK-6 part of the table (and footnote number 5 below). 6. Removed the earlier footnote and replaced it with, "To be built as a permanent new using the middle school or elementary school Educational Specifications from the Long I	

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

Attachment 2: FY 2019-2028 CIP Summary

(Including School-Board-Member-Suggested Changes)

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
De ale Manhalle	Design, Project Management & Other Soft Costs				8,917,042			0.50				8,917,042
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211		OPEN				44,585,211
	Design, Project Management & Other Soft Costs					7,494,774				22511		7,494,774
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614		OPEN	9,086,715	38,325,548
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
Cora Kelly	Construction of Renovation & Capacity									28,782,791		28,782,791
	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
High School Capacity	Hard costs for a new high school			103,712,469		OPEN						103,712,469
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
Capacity and New School (SY 23) ¹ (to address middle school and/or	Design, Project Management & Other Soft Costs			5,775,000		ODEN	OPEN					5,775,000
elementary school enrollment)	Construction of Renovation & Capacity				54,450,000	OPEN						54,450,000
New School (SY 30)	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
To	otal 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
Tota	l Non-Capacity Proposed	15,618,874	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	92,984,016
	Total Proposed	68,331,789	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	474,680,533
	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		(17,331,789)	(16,953,564)	(12,896,519)		7,130,104	(14,352,817)	(4,881,007)		7,090,637		(105,579,045)
Total Recommended by Task Force plus Original Non-Capacity ² FY 2019-2027 Only Variance from Task Force Recommended Specifically for Schools ³ FY 2019-2027 Only		30,120,896 (38,210,893)	25,387,494 (1,566,070)	117,073,350 (1,823,169)	72,290,674 (2,390,929)	64,047,705 (822,191)	24,460,737 (4,892,080)	25,138,614 (2,742,393)	11,525,613 (1,176,875)	33,997,791 (1,911,572)		404,042,874 (55,536,171)
	ded Excluding Joint Land and Planning FY 2019-2027 Only	(6,810,893)	(1,566,070)	(1,823,169)		(822,191)	(4,892,080)	(2,742,393)	(1,176,875)			(24,136,171)
	aca Excessing Joint Land and Franking 11 2013 2027 Only			Gap by Grade L		(522,131)	(1)032,000)	(2), 12,333)	(1)170,073	(1)311,372)		(21)230,171)
Elementa	ry School Capacity Gap (PK-5)	(593)	(625)	(706)		(888)	(1,004)	(898)	(1,023)	(927)	(1,051)	
	e School Capacity Gap (6-8)	(292)	(410)	(399)	(426)	(433)	(505)	(501)	(550)	(589)	(637)	
	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)	

¹To be built as a permanent new school, using the middle school or elementary school Educational Specifications from the Long Range Educational Facilities Plan.

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

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.