

**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 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 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								
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								
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Swing Capacity and New School <sup>1</sup>	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>2</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>3</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>4</sup> FY 2019-2027 Only</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>
<b>Capacity Gap by Grade Level</b>												
<b>Elementary School Capacity Gap (PK-5)</b>		<b>(593)</b>	<b>(625)</b>	<b>(706)</b>	<b>(782)</b>	<b>(888)</b>	<b>(1,004)</b>	<b>(898)</b>	<b>(1,023)</b>	<b>(927)</b>	<b>(1,051)</b>	
<b>Middle School Capacity Gap (6-8)</b>		<b>(292)</b>	<b>(410)</b>	<b>(399)</b>	<b>(426)</b>	<b>(433)</b>	<b>(505)</b>	<b>(501)</b>	<b>(550)</b>	<b>(589)</b>	<b>(637)</b>	
<b>High School Capacity Gap (9-12)</b>		<b>(287)</b>	<b>(349)</b>	<b>(521)</b>	<b>(742)</b>	<b>(113)</b>	<b>(202)</b>	<b>(293)</b>	<b>(257)</b>	<b>(311)</b>	<b>(403)</b>	
<b>Total Seating Deficit</b>		<b>(1,172)</b>	<b>(1,384)</b>	<b>(1,626)</b>	<b>(1,950)</b>	<b>(1,434)</b>	<b>(1,711)</b>	<b>(1,692)</b>	<b>(1,830)</b>	<b>(1,827)</b>	<b>(2,091)</b>	
<b>Capacity Gap by Grade Level with Grade Level Re-configuration<sup>5</sup></b>												
<b>Elementary School Capacity Gap (PK-6)</b>		<b>(1,370)</b>	<b>(1,323)</b>	<b>(1,383)</b>	<b>(1,557)</b>	<b>(1,621)</b>	<b>(1,762)</b>	<b>(1,669)</b>	<b>(1,805)</b>	<b>(1,724)</b>	<b>(1,871)</b>	
<b>Middle School Capacity Gap (7-8)</b>		<b>485</b>	<b>288</b>	<b>278</b>	<b>349</b>	<b>300</b>	<b>253</b>	<b>270</b>	<b>232</b>	<b>208</b>	<b>183</b>	
<b>High School Capacity Gap (9-12)</b>		<b>(287)</b>	<b>(349)</b>	<b>(521)</b>	<b>(742)</b>	<b>(113)</b>	<b>(202)</b>	<b>(293)</b>	<b>(257)</b>	<b>(311)</b>	<b>(403)</b>	
<b>Total Seating Deficit</b>		<b>(1,172)</b>	<b>(1,384)</b>	<b>(1,626)</b>	<b>(1,950)</b>	<b>(1,434)</b>	<b>(1,711)</b>	<b>(1,692)</b>	<b>(1,830)</b>	<b>(1,827)</b>	<b>(2,091)</b>	

<sup>1</sup>In 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.

<sup>2</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>3</sup>Shows variance from total FY 2019-2028 CIP to Task Force's recommendation specifically for ACPS.

<sup>4</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.

<sup>5</sup>Based 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.

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

Site	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	
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						7,494,774	
	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									28,782,791		28,782,791	
High School Capacity	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		OPEN						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 "Flexible 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) (to address middle school and/or elementary school enrollment)	Design, Project Management & Other Soft Costs			5,775,000								5,775,000	2. In the label "Swing Capacity and New School" removed the word "swing" and add "SY 23".
	Construction of Renovation & Capacity				54,450,000	OPEN						54,450,000	3. In the label "Swing Capacity and New School," included the following in parenthesis: to address middle school and/or elementary school enrollment.
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."
<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>2</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>3</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>4</sup> FY 2019-2027 Only</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>	
<b>Capacity Gap by Grade Level</b>													
<b>Elementary School Capacity Gap (PK-5)</b>		<b>(593)</b>	<b>(625)</b>	<b>(706)</b>	<b>(782)</b>	<b>(888)</b>	<b>(1,004)</b>	<b>(898)</b>	<b>(1,023)</b>	<b>(927)</b>	<b>(1,051)</b>		
<b>Middle School Capacity Gap (6-8)</b>		<b>(292)</b>	<b>(410)</b>	<b>(399)</b>	<b>(426)</b>	<b>(433)</b>	<b>(505)</b>	<b>(501)</b>	<b>(550)</b>	<b>(589)</b>	<b>(637)</b>		
<b>High School Capacity Gap (9-12)</b>		<b>(287)</b>	<b>(349)</b>	<b>(521)</b>	<b>(742)</b>	<b>(113)</b>	<b>(202)</b>	<b>(293)</b>	<b>(257)</b>	<b>(311)</b>	<b>(403)</b>		
<b>Total Seating Deficit</b>		<b>(1,172)</b>	<b>(1,384)</b>	<b>(1,626)</b>	<b>(1,950)</b>	<b>(1,434)</b>	<b>(1,711)</b>	<b>(1,692)</b>	<b>(1,830)</b>	<b>(1,827)</b>	<b>(2,091)</b>		
<b>Capacity Gap by Grade Level with Grade Level Re-configuration<sup>5</sup></b>													
<b>Elementary School Capacity Gap (PK-6)</b>		<b>(1,370)</b>	<b>(1,323)</b>	<b>(1,383)</b>	<b>(1,557)</b>	<b>(1,621)</b>	<b>(1,762)</b>	<b>(1,669)</b>	<b>(1,805)</b>	<b>(1,724)</b>	<b>(1,871)</b>		
<b>Middle School Capacity Gap (7-8)</b>		<b>485</b>	<b>288</b>	<b>278</b>	<b>349</b>	<b>300</b>	<b>253</b>	<b>270</b>	<b>232</b>	<b>208</b>	<b>183</b>		
<b>High School Capacity Gap (9-12)</b>		<b>(287)</b>	<b>(349)</b>	<b>(521)</b>	<b>(742)</b>	<b>(113)</b>	<b>(202)</b>	<b>(293)</b>	<b>(257)</b>	<b>(311)</b>	<b>(403)</b>		
<b>Total Seating Deficit</b>		<b>(1,172)</b>	<b>(1,384)</b>	<b>(1,626)</b>	<b>(1,950)</b>	<b>(1,434)</b>	<b>(1,711)</b>	<b>(1,692)</b>	<b>(1,830)</b>	<b>(1,827)</b>	<b>(2,091)</b>		
<sup>1</sup> In 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.													6. Removed the earlier footnote and replaced it with, "To be built as a permanent new school, using the middle school or elementary school Educational Specifications from the Long Range Educational Facilities Plan."
<sup>2</sup> To be built as a permanent new school, using the middle school or elementary school Educational Specifications from the Long Range Educational Facilities Plan.													
<sup>3</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>4</sup> Shows variance from total FY 2019-2028 CIP to Task Force's recommendation specifically for ACPS.													
<sup>5</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.													
<sup>6</sup> Based 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.													7. Removed the footnote corresponding with the removed PK-6 item shown as change #5 above.
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
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
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) <sup>1</sup> (to address middle school and/or elementary school enrollment)	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 (SY 30)	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>2</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>3</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>4</sup> FY 2019-2027 Only</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>
<b>Capacity Gap by Grade Level</b>												
<b>Elementary School Capacity Gap (PK-5)</b>		<b>(593)</b>	<b>(625)</b>	<b>(706)</b>	<b>(782)</b>	<b>(888)</b>	<b>(1,004)</b>	<b>(898)</b>	<b>(1,023)</b>	<b>(927)</b>	<b>(1,051)</b>	
<b>Middle School Capacity Gap (6-8)</b>		<b>(292)</b>	<b>(410)</b>	<b>(399)</b>	<b>(426)</b>	<b>(433)</b>	<b>(505)</b>	<b>(501)</b>	<b>(550)</b>	<b>(589)</b>	<b>(637)</b>	
<b>High School Capacity Gap (9-12)</b>		<b>(287)</b>	<b>(349)</b>	<b>(521)</b>	<b>(742)</b>	<b>(113)</b>	<b>(202)</b>	<b>(293)</b>	<b>(257)</b>	<b>(311)</b>	<b>(403)</b>	
<b>Total Seating Deficit</b>		<b>(1,172)</b>	<b>(1,384)</b>	<b>(1,626)</b>	<b>(1,950)</b>	<b>(1,434)</b>	<b>(1,711)</b>	<b>(1,692)</b>	<b>(1,830)</b>	<b>(1,827)</b>	<b>(2,091)</b>	

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

<sup>2</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>3</sup>Shows variance from total FY 2019-2028 CIP to Task Force's recommendation specifically for ACPS.

<sup>4</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.