

## FY 2018-2027 Superintendent's Recommended Adjustments (\*\*REVISED 5/9/17)

	Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
PRE-K	Pre-K Center: New construction of a pre-k center for 360 student capacity							4,599,066	22,995,329			27,594,395
ELEMENTARY	Retrofit for Swing Space 800 student capacity		22,000,000									22,000,000
	Douglas MacArthur- school replacement 775 student capacity			8,106,402	40,532,010							48,638,412
	Cora Kelly-modernization of whole building and the addition of 10 classrooms 650 student capacity							5,005,703	25,028,514			30,034,216
	George Mason-school replacement 600 student capacity					6,813,431	34,067,154					40,880,585
	New Elementary School 600 student capacity										7,708,772	7,708,772
	Matthew Maury - Building Modernization										6,067,601	6,067,601
SECONDARY	High School Capacity 1600 student capacity	100,000	19,654,756		98,773,780							118,528,536
	Build New Middle School 600 student capacity					8,855,926	45,386,621					54,242,548
OTHER	Land Acquisition*	8,000,000										-
	Capacity Relocatables - HS, MS, ES	1,312,301										1,312,301
	Capacity Relocatables - HS Modulares for secondary swing space		11,256,150									11,256,150
	Gym Addition to New West End Elementary			3,024,000								3,024,000
	Transportation Facility		6,100,000									6,100,000
	<b>Modernization Subtotal</b>	<b>1,412,301</b>	<b>59,010,906</b>	<b>11,130,402</b>	<b>139,305,790</b>	<b>15,669,357</b>	<b>79,453,776</b>	<b>9,604,768</b>	<b>48,023,842</b>	<b>-</b>	<b>13,776,373</b>	<b>377,387,515</b>
	<b>Non-Capacity Subtotal</b>	<b>17,587,699</b>	<b>10,262,341</b>	<b>10,131,482</b>	<b>7,585,881</b>	<b>8,923,632</b>	<b>5,257,720</b>	<b>5,723,802</b>	<b>5,550,000</b>	<b>5,769,055</b>	<b>5,215,000</b>	<b>82,006,612</b>
	<b>Grand Total</b>	<b>19,000,000</b>	<b>69,273,247</b>	<b>21,261,884</b>	<b>146,891,671</b>	<b>24,592,989</b>	<b>84,711,496</b>	<b>15,328,570</b>	<b>53,573,842</b>	<b>5,769,055</b>	<b>18,991,373</b>	<b>459,394,127</b>
	<b>City Approved</b>	<b>19,000,000</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>373,000,000</b>
	<b>Variance</b>	<b>0</b>	<b>(18,273,247)</b>	<b>(11,261,884)</b>	<b>(40,891,671)</b>	<b>(3,592,989)</b>	<b>(12,711,496)</b>	<b>(328,570)</b>	<b>(30,573,842)</b>	<b>7,230,945</b>	<b>24,008,627</b>	<b>(86,394,127)</b>

\* ACPS understands that the City will have \$10.9 million to allocate City wide following the work of the Joint Facilities Investment Task Force in January 2018. ACPS would like to be considered for a portion of these funds to give the School Division flexibility in exploring potential land acquisition opportunities to support needed capacity projects. The \$8 million is not included in the budget totals of this chart.

**\*\*NOTE:** Revision on 5/9/17 includes edits to a summation error in the Modernization Subtotal row for FY 2022 and Grand Totals for the Modernization Subtotal, Grand Total and Variance rows in the last column of the chart.