

**Attachment 2:  
FY 2019-2028 CIP Summary**

| 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><br>(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.