

## FY 2018-2027 Final FY 2018-2027 CIP Budget Summary

	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	High priority capacity expenses which could include land or other purchase options	10,870,400	11,877,255	12,197,941	12,527,285	12,865,522	13,212,891	13,569,639	13,936,019	14,312,292	14,698,724	130,067,968
	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 additional money available to allocate City-wide with the recently approved 3% tax increase. ACPS would like to be considered for these funds to give the School Division flexibility in exploring potential land acquisition opportunities to support needed capacity projects. The money in this row is not included in the budget totals of this chart.