Attachment 2 CIP Add/Deletes

tem	Adjustment		1		Board Budget			ovement Program (CIP) Add-Deletes									1	1	1	1		T 1	o-Sponsors		
ımber	Type	Description of Change	Strategic Goal	Major CIP Area	Priority	Programmatic Impact	Other Questions/Comments	STAFF NOTES	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total	Original Sponsor	MA JG	6 КСВ	AE CH	H TI MI	R AS
∕IR-1	Add	Full cost of George Mason Modernization	Goal 4: Strategic Resource Allocation	Capacity	Modernizations	The \$87M cost estimate for a total replacement of George Mason is based on current knowledge, market conditions, and priorities established by the School Board and city Council. Increasing capacity as we modernize aging school buildings is the most cost effective way to meet current and future enrollment needs. If we fail to add capacity now, then it will cost more later.	Can you provide a slide or one-page handout that illustrates how increasing capacity at George Mason will support current and future enrollment needs across the division, and why this is the most cost-effective approach?	Slide provided in Add-Delete presentation. Staff	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	MR	x X	x x	x	х	3
√R-2	Add	Full cost of Cora Kelly Modernization	Goal 4: Strategic Resource Allocation	Capacity	Modernizations	the most cost effective way to meet enrollment needs. Given	Can you provide a slide or one-page handout that illustrates how increasing capacity at Cora Kelly will support current	Slide provided in Add-Delete presentation. Staff recommends that the original funding of Cora Kelly be maintained if no reduction of scope is decided by the School Board. Staff recommends addition of \$6,635, 300 in FY28 and \$33,176,600 in FY29.	\$0	\$0	\$0	\$6,000,000	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$39,000,000	MR	x X	x x	х	х	
CCB-1	Add	Increase the budget for George Mason to meet the original estimate from previous CIPs	Goal 4: Strategic Resource Allocation	Capacity	Building Upgrades	With our growing community, which includes new affordable housing and potentially new housing with zoning changes on the horizon, we must ensure our buildings meet our capacity needs in elementary school and meet sustainability and green building initiatives while providing a world-class educational space. We do not want to sacrifice capacity for sustainability and vice versa.		Staff recommends addition of \$20, 028,900 to meet previous year's CIP budget.	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	КСВ	x X		х	x	κ :
CCB-2	Add	Increase the budget for Cora Kelly to meet the original estimate from previous CIPs	Resource	Capacity	Building Upgrades	With our growing community, which includes new affordable housing and potentially new housing with zoning changes on the horizon, we must ensure our buildings meet our capacity needs in elementary school and meet sustainability and green building initiatives while providing a world-class educational space. We do not want to sacrifice capacity for sustainability and vice versa.		Staff recommends that the original funding of Cora Kelly be maintained if no reduction of scope is decided by the School Board. Staff recommends addition of \$6,635, 300 in FY28 and \$33,176,600 in FY29.	\$0	\$0	\$0	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000	ксв	x X		х	x x	()
CCB-3	Add	Add funding to support technology upgrades to the school board room.	Goal 5: Family and Community Engagement	Maintenance	Technology Upgrades	The technology in the school board room is outdated, with cameras over 10 years old and microphones 15-20 years old. These aging devices do not integrate with current technology and impact our ability to effectively ensure board meetings are accessible to the public online.			\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	КСВ	x		x	,	K :
SB-1	Add	Increase the FY25 Modernization budget for George Mason ES by \$20M	Goal 4: Strategic Resource Allocation	Capacity	Modernizations	This addition will ensure that ACPS can meet both its capacity needs and Net Zero requirements.	Since the construction will span FY25-27, can any of these costs be added in later years do do they all need to be allocated in the first year of the project? If they can be spread out, what recommendations do you have for the proper distribution of those costs?	Staff recommends that construction funding be allocated in a single year due to the nature of the contracts and GMP process. Staff recommends addition of \$20, 028,900 to meet previous year's CIP budget.	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	ASB	x X	. x	х	x >	ĸ
SB-2	Add	Increase the FY29 Modernization budget for Cora Kelley ES by \$45M	Goal 4: Strategic Resource Allocation	Capacity	Modernizations	This addition will ensure that ACPS can meet both its capacity needs and Net Zero requirements.	Since the construction will span FY29-30, can any of these costs be added in later years do do they all need to be allocated in the first year of the project? If they can be spread out, what recommendations do you have for the proper distribution of those costs?	Staff recommends that the original funding of Cora Kelly be maintained if no reduction of scope is decided by the School Board. Staff recommends addition of \$6,635, 300 in FY28 and \$33,176,600 in FY29.	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000	ASB	x X	x	х	x x	ĸ
.SB-3 C	Comment Only	Revisit the George Mason and Cora Kelley Feasibility Studies to determine if Scenario 2 (for both schools) are viable options under current conditions in order to bring 1703 N. Beauregard Street online sooner for a more permanent use beginning.	Goal 4: Strategic Resource Allocation	Capacity	Capacity Projects	This change would provide ACPS with a near term solution to address more immediate needs such as adding seats in the West End or relocating Alternative Education, the ACPS Satellite Campus, and/or Adult Education to a desingated location and one designed to meet the needs of those learners. This change would also minimize disruptions to the GM and CK communities during modernization projects and eliminate the need and added cost of additional buses and drivers in our already-strained transportation system in order to transport students across town.	Please provide an estimate of any cost changes, if any, associated with this change.	In both Scenario 2 for George Mason and Cora Kelly, staff would recommend use of 1703 N. Beauregard as a swing space to reduce impact of construction activities on the students and staff. Cora Kelly would also require re-zoning of Public Open Space with additional floodplain considerations.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ASB			x		
SB-4	Acceleration	Move scheduled playground repairs for William Ramsay to FY26 and FY27		Equity	Playgrounds	The repairs and updates to William Ramsay's playground are needed much sooner than is reflected in the current timeline specifically to support the recreational needs of prekindergarten learners and students with disabilities.			\$0	\$206,600	\$323,500	\$0	(\$177,600)	\$0	\$0	(\$352,500)	\$0	\$0	\$0	ASB	x X	х х	х	,	ĸ
ГІ-1	Add	Increase the FY25 Budget for GMES	Resource	Capacity	Modernizations		To meet ACPS capacity needs.	Staff recommends addition of \$20, 028,900 to meet previous year's CIP budget.	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	ті	x X	х	х	,	x :
ГІ-2	Add	Increase the FY29 CKES budget	Allocation Goal 4: Strategic Resource Allocation	Capacity	Modernizations		To meet ACPS capacity needs	Staff recommends that the original funding of Cora Kelly be maintained if no reduction of scope is decided by the School Board. Staff recommends addition of \$6,635, 300 in FY28 and \$33,176,600 in FY29.	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000	ТІ	x X	x x	х	>	к ;
/A -1	Add	Increase the FY25 Budget for GMES	Goal 4: Strategic Resource Allocation	Capacity	Modernizations		This is an instance where we are adding exactly what we need to do the work that we promised. I also think that if the city has committed to net zero energy, then that commitment needs to be funded. Unfunded mandates are ineffective policy.	Staff recommends addition of \$20, 028,900 to meet previous year's CIP budget.	\$20,000,000	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	МА	х	x	х	>	x)
1A -2	Add	Increase the FY29 CKES budget	Goal 4: Strategic Resource Allocation	Capacity	Modernizations		This is an instance where we are adding exactly what we need to do the work that we promised. I also think that if the city has committed to net zero energy, then that commitment needs to be funded. Unfunded mandates are ineffective policy.	Staff recommends that the original funding of Cora Kelly be maintained if no reduction of scope is decided by the School Board. Staff recommends addition of \$6,635, 300 in FY28 and \$33,176,600 in FY29.	\$0	\$0	\$0	\$0	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000	МА	x	x	х	,	к ;