Capital Improvement Program (CIP) Add-Delete Requests Co-Sponsorship Form

Capital Improvement Program (CIP) Add-Deletes																Co-Sponsorships					
ltem Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Ouestions/Comments	Staff Notes	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	Original Sponsor	
MR-1		Move \$10M from FY 2030 for New School to FY 2023 to support Swing Space preparation in advance of George Mason modernization	Goal 4: Strategic Resource Allocation	Capacity	Planning for Future Projects	This will enable the George Mason moderrization project to proceed on schedule should swing space be required	A decision regarding swing space neeeds to be made by FY 2023 or this project may be delayed. What are the various options for swing space under consideration?	We currently have \$28.5M for land acquisition that could be used for the purchase of swing space. Removing these funds from the "New School" project would leave ACPS without adequate funding to building a new school.		\$ 10,000,000									\$ 10,000,000	MR	x
MR-2		Move \$30M from FY 2031 for New School to FY 2022 as a set aside for property acquisition	Goal 4: Strategic Resource Allocation	Capacity	Planning for Future Projects	Reallocating this funding provides the flexibility to purchase property for new schools next year when more opportunities are likely to be available at a reduced cost	Similar funding was set aside in FY 2019. How will we purchase new property for schools if funding is not approved in the CIP budget?	The School Board's FY 2019 CIP approved \$30M in land capulation funding which the City included as part of a City-wide reserve bond capacity, approximately \$28.5M is remaining in this reserve capacity for ACPS.	\$ 30,000,000										\$ 30,000,000		
MR-3		Change project name from "New School" to "New Middle School"	Goal 4: Strategic Resource Allocation	Capacity	Planning for Future Projects	With this change, the CIP budget will reflect a plan to address overcrowding in our middle schools	What information is needed to determine if the New School will be for elementary or secondary students? When will we have this information?	Staff needs to conduct an analysis and feasibility study in collaboration with the School Board to determine the school level to pursue.											ş -	MR	· · · ·
HT-1		Modify site name from "New School" to "New Middle School"	Goal 4: Strategic Resource Allocation	Capacity	Planning for Future Projects	Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. There is no specific funding in the 10-year CIP to increase middle school capacity.	If there are plans to extend elementary schools to accommodate middle school grades, where could this be indicated in the CIP?	Staff needs to conduct an analysis and feasibility study in collaboration with the School Board to determine the school level to pursue.											\$-	нт	X X X
							Total		\$30,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$40.000.000		