Capital Improvement Program (CIP) Add-Delete Co-Sponsorship Log

Alexandria City Public Schools

Date: 12/18/2017
Board Member Name: Consolidated

Capital Improvement Program (CIP) Add-Delete Co-Sponsorships ¹

						Origina	l Submissions									Staff Comments		Co-Sp	onsorshi	ip ¹
Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area Board Budget Priority	Programmatic Impact	Other Questions/Comments	FY 2019 FY 2020	FY 2021 FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Staff Comments	CA BC RC	HC RG	KG CL ML VN	Total Including Original Sponsor ¹
Category 1: Clarify that the Swing Space Will be Used as Permanent Capacity and Change Project Title																				
CL-1	Comment Only	Change label on Swing/Flexible Capacity Space to "Swing Capacity and New Elementary School"	Goal 4: Facilities and Learning Environment	Elementary Capacity Capacity/Moder zation	Commits swing space design to follow Elementary Education Specifications and sets planning to it use swing space as a new permanent elementary school when swing space usage is complete.	Response to board question CIP 19-43 notes that a new elementary school will expedite closing the city wide seating gap faster than the next school up for modernization, Maury Elementary. Designing the swing space using elementary ed specs will set us up to have a new elementary school using this facility, saving dollars in the long run.	\$ - \$	- s - s	- \$	- \$ -	\$ -	s -	s -	s -	s	Staff Understanding: Add-delete includes a wording change to the project title. Staff Response: Staff can make this adjustment if preferred by the School Board over the existing wording and the comment included in KG-1 and HC-1, and would offer that the swing space may be in use beyond the tenyear CIP for the elementary modernization program.	X	x x	x	5
KG-1	Comment Only	Change "Swing Space" to the "School"	Goal 6: Effective and Efficient Operations	Capacity Swing Space	Due to the controversy of the terr "swing space" coupled with the idea that we will build around the current elementary building. I believe we can call the build a school. I would prefer that we but to the middle school specs and provide a solution for drawing down the enrollment. It is current at the same enrollment gap percentage as the high school.		s - s	- s - s	- s	- \$ -	\$ -	\$ -	s -	s -	s	Staff Understanding: Add-delete includes a wording change to the project title and advocating that this be built as a middle school. Staff Response: Staff can make this adjustment if preferred by the School Board over the existing wording and the comment included in CL-1 and HC-1, and would offer that the swing space may be in use beyond the tenyear CIP for the elementary modernization program.	X	x x	x	5
HC-1	Comment Only	Change FY21-22 design and construction of "swing Space" to design and construction of middle-school (or elem swing space"	Goal 4: Facilities and Learning Environment	Capacity Middle School Capacity	will increase middle school capacity. If elementary schools cabe modernized "on site" then ther will be no negative impact on elementary modernization during the next ten years.	decide whether to use new building as new middle	s - s	- s - s	- s	- \$ -	\$ -	\$ -	s -	\$ -	\$	Staff Understanding: Add-delete includes a wording change to the project title and advocating that this be built as a middle school. Staff Response: Staff can make this adjustment if preferred by the School Board over the existing wording and the comment included in CL-1 and KG-1 and would offer that the swing space may be in use beyond the ten-year CIP for the elementary modernization program. Feasibility of modernizing schools on site needs to be explored and may not be an option for all schools in the modernization plan.	X	X	xx	5
						Category 2:	Add New Elementa	y School or Matthe	w Maury N	lodernizatio	n Design i	nto Out Ye	ars of CIP							
HC-3	Add	Modernization of Maury or New Elementary School design and build 2027 and 2028	Goal 4: Facilities and Learning Environment	Elementary Capacity Capacity/Moder zation	Assuming a 680 person new school, will bring elementary il capacity within ~400 students of projected enrollment.	we will continue to have capacity and facilities needs in 2028 and beyond.	s - s	- s - s	- s	- s -	\$ -	\$ -	\$ -	ş -	\$	Staff Understanding: Includes funding add for advancing the Matthew Maury modernization. Staff Response: The original modernization proposed for this school was for roughly \$37M in total and was for a significantly smaller capacity than 680 (roughly 400). If Cora Kelly remains with construction funding in FY 2027, there is a potential that these two projects would overlap in their use of swing space. Actual feasibility, scope and budget will need to be determined.	x		x x x	5
BC-5	Add	Add additional elementary capacity to the west end of the city.	Goal 4: Facilities and Learning Environment	Elementary Capacity Capacity/Moder zation	Explore expansion of ST or other il solutions such as being done for new, 2018 west-end school.		s - s	- s - s	- s	- \$ -	\$ -	\$ -	\$ 8,000,000	\$ 50,000,000	\$ 58,000,00	Staff Understanding: Included in Board Member's add- delete is funding for a new elementary school on the west end to meet enrollment growth. Staff Response: If the intent is to purchase a site for retrofitting or building within the total amount of funding, staff may offer the recommendation to place more funds in 2026. Actual feasibility, scope and budget will need to be determined.		x	xx	4

As of December 18, 2017 Page 1 of 3

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							Origina	l Submissi	ons											Staff Comments		Co-	-Spons	orship) ¹
Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget	Programmatic Impact	Other Ouestions/Comments	FY 2019	FY 2020	FY 2021	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Staff Comments	CA BC	RC HC	RG KG CL	ML VN	Total Including
CL-3	Add	Add soft/planning costs for Maury Elementary modernization	Goal 4: Facilities and Learning Environment	Equity	Capacity/Moderni	Begins the planning process for the next school slated for modernization	According to ACPS prioritization, Maury would be the next school slated for modernization. Given the age of our facilities around the city, we should begin planning the next modernization following the last project scheduled in the CIP. This would place the planning for Maury in FY2028 after the Cora Kelly modernization.	s - s		· s	- s	- \$	- s	- s	-	s	- s	- \$ 3,60),000 \$ 3,60i	Staff Understanding: Includes funding add for planning dollars for the Matthew Maury modernization. 2,000 Staff Response: The budget for Matthew Maury planning funding in the School Board Approved FY 2018-2027 CIP was roughly 56.1 million. The scope of this project may require additional funding.	x	X	X		4
		_	1		· · · · · · · · · · · · · · · · · · ·			ategory 3: A	dd Mid	dle Schoo	ol Capacity	/ (and	Related R	eduction t	o Reloc	atables									
CL-2	Add	Add Soft Costs and Hard Costs for New Middle School	Goal 4: Facilities and Learning Environment	Capacity	Middle School	Adds middle school capacity using the property acquired using the FY 2019 Land Acquisition funding to build a middle school capable of holding 600 students.	Adds soft costs to FY 2023 and hard costs to FY2024 to build additional middle school capacity on land acquired using F2019 funding. The Superintendent's proposal				- \$			25,000,000 \$		ş	- s	- s	- \$ 33,000	Staff nesponse; Inis buoget will be arrected by the availability of developable or aiready developed land for retrofitting. Any grade-level configuration adjustments may impact the magnitude of this capacity need at the middle school level.	X	X	X		4
KG-2	Delete	Move 4.6M from the relocatables and add it to the new schools	Goal 6: Effective and Efficient Operations	Capacity		it would be helpful to be budget neutral until we figure out some of the unknowns regarding the design of the builds and land acquisition.		\$ - \$	-	s s	- \$ (4,600,	.000) \$	- \$	- \$	-	\$	- \$	- \$	- \$ (4,600	Staff Understanding: Includes a delete of \$4.6M from the capacity relocatable funding in FY 2019 to reduce the budget gap. 3.000 Staff Response: Some of the relocatable funding can be used in FY 2019 to assist with middle school capacity temporarily.	X	X	X		4
KG-3	Add	Add 4.6M to the New School to try to design for a middle school	Goal 6: Effective and Efficient Operations	Capacity	Middle School of Capacity	While the secondary specs help define a best-case-scenario design, would suggest trying to design for at least 800-1000 students.		\$ - \$	-	\$	- \$ 4,600	,000 \$	- \$	- \$	-	\$	- \$	- \$	- \$ 4,600	Staff Understanding: Includes an add of \$4.6M to a new middle school capacity line item for design in FY 2022. 3.000 Staff Response: Actual location, scope, budget and feasibility for this project will need to be determined.	X	x	X		4
									Catego	ory 4: Ac	celerate El	lemen	ntary Mod	ernization	S										
HC-2	Acceleration	Move up Macarthur design and build two years to PY20 and 21 per Task Force's recommendations in their Attachment 3.	Goal 4: Facilities and Learning Environment	Capacity	Elementary Capacity/Moderni zation	will increase elementary capacity sooner and have MacArthur students in an appropriate learnin environment sooner.	envisioned in Attachment 4	s - s	-	· s	- \$	- \$	- \$	- \$	-	s	- s	- \$	- \$	Staff Understanding: Moves the modernization for Douglas MacArthur up two years. Staff Response: The current Douglas MacArthur site under the purview of the School Board is constrained and will not allow for the building to be built on site. Preliminary discussions among Task Force members have indicated that zoning restrictions, such as on Public Open Space land, may need to be removed in order to obtain the best outcome for a project. As part of the joint facilities master plan, this should be analyzed further. The feasibility of advancing this project is based on the availability of swing space or ability to build on site.	x		X	X	4
BC-2	Acceleration	Accelerate DM and GM modernization as far left as possible based on availability of new CK	Goal 4: Facilities and Learning Environment	Capacity	Canacity/Moderni	Allows for accelerated and increased elementary capacity with minimal impact to existing facility uses.	1	\$ - \$	-	\$	- \$	- \$	- \$	- \$	-	\$	- \$	- \$	- \$	- See above		X	X	Ш	3
KG-4	Acceleration	Move up Douglas MacArthur (Soft Costs)	Goal 6: Effective and Efficient Operations	Capacity	Elementary Capacity/Moderni zation	of DM is going to be built around the existing building, then I struggle to understand why we are pushing it again behind the new school (former swing space). I would want to have design define whether a project needs to be pushed back.		s - s	8,917,042	2 \$	- \$	- \$	- \$	- \$	-	\$	- \$	- \$	- \$ 8,91	Staff Understanding: Moves the modernization for Douglas MacArthur up two years. Staff Response: The current Douglas MacArthur site under the purview of the School Board is constrained and will not allow for the building to be built on site. Preliminary discussions among Task Force members have indicated that zoning restrictions, such as on Public Open Space land, may need to be removed in order to obtain the best outcome for a project. As part of the joint facilities master plan, this should be analyzed further.	X	X			3

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State Stat	Co-Sp	ponsorship 1
Social Microsity of Contraction of C	CA BC RC HC RG F	
BC1 Acceration More new build of Cit to 12020/2023 and Learning Good of Facilities and Capability Facilities (Capability Surprise (Capa	x x	3
Section Make now basis of Cris Double in Section 1 Acceleration Make now basis of Cris Double in Section 1 Acceleration Make now basis of Cris Double in Section 2 Sec		
BC1 Aceleration More new-build of OT to 2000/2022 and clearing Environment Capacity Sump Space and clearing Environment Capacity Sump Space and clearing Environment Capacity Sump Space and clearing Space and clear clearing Space and clearin	ng funds	
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BC-3 Delete Reduce planned MH rebuild to a facility modernization. BC-3 Delete Reduce planned MH rebuild to a facility modernization. BC-3 Delete Reduce planned MH rebuild to a facility modernization. BC-4 Add Use portion of planned MH rebuild to a facilities and Learning Environment BC-4 Add Use portion of planned MH rebuild to not capacity and tearning congress Current capacity at Minnie Howard into secondary capacity. BC-4 Add Use portion of planned MH rebuild to not capacity and tearning congress Current capacity at Minnie Howard into secondary capacity. BC-4 Add Use portion of planned MH rebuild to not capacity and tearning congress Current capacity at Minnie Howard into secondary capacity. BC-4 Add Use portion of planned MH rebuild to not capacity. BC-4 Add Use portion of planned MH rebuild to not capacity consider the school or of Minnie capacity and tearning congress Current capacity at Minnie Howard into secondary capacity. BC-4 Add Use portion of planned MH rebuild to not capacity capacity. BC-4 Add Use portion of planned MH rebuild to not capacity capacity. BC-4 Add Use portion of planned MH rebuild to not capacity capacity. BC-4 Add Use portion of planned MH rebuild to not capacity capacity capacity. BC-4 Add Use portion of planned MH rebuild to not capacity project to modernize the George Washington school on the secondary capacity of Wash and tearning Environment. BC-4 Add Use portion of planned MH rebuild to not capacity project to modernize the George Washington school on the secondary capacity of Wash and tearning Environment. BC-4 Add Use portion of planned MH rebuild to not be capacity and tearning the school of Wash and tearning the plant to the determined. BC-4 Add Use portion of planned MH rebuild to a determined to the determined to the determined to the capacity and the plant to the determined to the capacity and the plant to the determined to the capacity and the plant to the determined to the capacity and the plant to the determined to the capacity and the plant to the		
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BC-4 Add Use portion of planned MH rebuild to modernize GW Use portion of planned MH rebuild to modernize GW Capacity Environment Environment Instruction Gapacity Environment Instruction Staff response: Current capacity at George Washington as either high school or particular to George Washington as either high school or particular	o meet ddle um to ent dered	X X 4
BC-4 Add to modernize GW and Learning Capacity of the modernize GW and L	the e	
will likely be school or middle school. Swing space in need to be considered as part of this project. Actu feasibility, scope and budget will need to be deteri	ition th of may ual	X X 4
Category 7: Add Pre-K Capacity		
BC-6 Add Increase capacity for Pre-K in the city. Add Increase capacity for Pre-K in the city. Equity Equity Equity Equity Equity For all FARM-eligible families.	nd needed this spaces tity	X 3

¹ Three total sponsors (including the original sponsor) are required for prioritization. Per the FY 2019 Rules of Engagement adopted by the School Board member that proposes an add/delete item, all add/delete requests need a minimum of two co-sponsors to be considered with the Superintendent's recommended adjustments and to be prioritized for discussion at the add/delete work session. Any proposed addition or deletion that does not have this level of support will not be prioritized in the add/delete compilation but may still be discussed by the School Board."

As of December 18, 2017 Page 3 of 3