

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

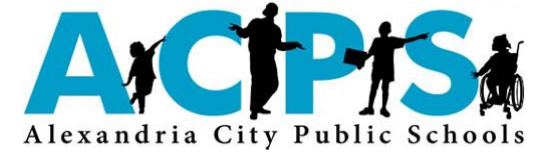


Date: 12/18/2017  
Board Member Name: Consolidated

## Capital Improvement Program (CIP) Add-Delete Co-Sponsorships <sup>1</sup>

Original Submissions																		Staff Comments		Co-Sponsorship <sup>1</sup>										
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 <sup>1</sup>	
<b>Category 1: Clarify that the Swing Space Will be Used as Permanent Capacity and Change Project Title</b>																														
CL-1	Comment Only	Change label on Swing/Flexible Capacity Space to "Swing Capacity and New Elementary School"	Goal 4: Facilities and Learning Environment	Capacity	Elementary Capacity/Modernization	Commits swing space design to follow Elementary Education Specifications and sets planning to 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.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$				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 term "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 build 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.		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$			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 can be modernized "on site" then there will be no negative impact on elementary modernization during the next ten years.	Future school board can decide whether to use new building as new middle school or as swing space.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		X			X	X	X		5	
<b>Category 2: Add New Elementary School or Matthew Maury Modernization Design into Out Years of CIP</b>																														
HC-3	Add	Modernization of Maury or New Elementary School design and build 2027 and 2028	Goal 4: Facilities and Learning Environment	Capacity	Elementary Capacity/Modernization	Assuming a 680 person new school, will bring elementary capacity within ~400 students of projected enrollment.	we will continue to have capacity and facilities needs in 2028 and beyond.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$		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	Capacity	Elementary Capacity/Modernization	Explore expansion of ST or other solutions such as being done for new, 2018 west-end school.		\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,000,000	\$	50,000,000	\$		X		X	X		4	

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CL-3	Add	Add soft/planning costs for Maury Elementary modernization	Goal 4: Facilities and Learning Environment	Equity	Elementary Capacity/Modernization	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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	Staff Understanding: Includes funding add for planning dollars for the Matthew Maury modernization. Staff Response: The budget for Matthew Maury planning funding in the School Board Approved FY 2018-2027 CIP was roughly \$6.1 million. The scope of this project may require additional funding.		X			X			X				4
<b>Category 3: Add Middle School Capacity (and Related Reduction to Relocatables)</b>																																
CL-2	Add	Add Soft Costs and Hard Costs for New Middle School	Goal 4: Facilities and Learning Environment	Capacity	Middle School Capacity	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 does not address middle school capacity issues and should be included in a CIP that proposes what is required in the school division.	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	Staff Understanding: Add-Delete promotes using the land acquisition funds for middle school capacity and adds funding for construction of a 600 student middle school. Staff Response: This budget will be affected by the availability of developable or already 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	Middle School 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.		\$ -	\$ -	\$ -	\$ (4,600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,600,000)	Staff Understanding: Includes a delete of \$4.6M from the capacity relocatable funding in FY 2019 to reduce the budget gap. 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 Capacity	While the secondary specs help define a best-case-scenario design, I would suggest trying to design for at least 800-1000 students.		\$ -	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000	Staff Understanding: Includes an add of \$4.6M to a new middle school capacity line item for design in FY 2022. Staff Response: Actual location, scope, budget and feasibility for this project will need to be determined.		X			X			X			4	
<b>Category 4: Accelerate Elementary Modernizations</b>																																
HC-2	Acceleration	Move up MacArthur design and build two years to FY20 and 21 per Task Force's recommendations in their Attachment 3.	Goal 4: Facilities and Learning Environment	Capacity	Elementary Capacity/Modernization	will increase elementary capacity sooner and have MacArthur students in an appropriate learning environment sooner.	relies on funding becoming available sooner than envisioned in Attachment 4 - hence we need some financial "magic" to accelerate the build.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	Elementary Capacity/Modernization	Allows for accelerated and increased elementary capacity with minimal impact to existing facility uses.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	See above				X		X					3	
KG-4	Acceleration	Move up Douglas MacArthur (Soft Costs)	Goal 6: Effective and Efficient Operations	Capacity	Elementary Capacity/Modernization	If 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.		\$ -	\$ 8,917,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,917,042	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	

