		T	1				pital Improvement Program (CIP) A	dd-Deletes FY 2024 - FY 2033	1	I	1		1						1				Co-Spor	nsorship	
Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Questions/Comments	STAFF NOTES	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total	Original Sponsor	MA JO	WB	ксв А	ЕСН	TI MR AS
MR-1	Comment Only	Change "Middle School Renovation" to "School Renovation" in FY2030	Goal 4: Strategic Resource Allocation	Capacity		The suggestion is to explore other location options for a new middle school before committing to this use at 1703 Beauregard Street. A new comprehensive middle school would increase capacity, relieve overcrowding at our existing middle schools, and accommodate the approximately 400 6-8th grade students from the K-8 schools should we decide to phase out the K-8 model. If we pursue an another site for a middle school, 1703 Beauregard can be used to expand high school capacity via alternative education programming, such as a satellite campus on the west end, work-based learning programs, etc.	Some possible sites to explore for a new middle school include: Cora Kelly, George Mason, Patrick Henry, Jefferson Houston, Lee Center, and other elementary schools with a high facility condition index. Access to outdoor recreational space for middle school students should be a consideration.	No staff comment, can be incorporated if this is	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	MR		х		(X	x x
MR-2	Add	Conduct an analysis of the K-8 model as implemented in ACPS; include staff and family focus groups	Goal 2: Instructional Excellence	Equity	Planning for Future Projects	This will enable ACPS to identify solutions to the logistical challenges of implementing the K-8 model as outlined in this board brief from May 15, 2020: https://alexandria.ic-board.com/attachments/d733516d-225e-45b8-a42c-510e38cabe87.pdf See also the "Analysis of Elementary and Secondary Grade Span Configurations" report from 2017: https://alexandria.ic-board.com/attachments/dd994dbd-2829-457b-814a-000887719943.pdf	Is there funding available in FY23 so that this work can begin in the spring?	Staff plan to use available project planning funds for emergency design work, as-needed legal support, developing design standards and conducting playground assessments. If funding remains after these are procured, staff can use remaining planning dollars to begin this work. Please note this will likely cost more than \$20,000 depending on how comprehensive the scope is. Project planning is the appropriate line item for this work.	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	MR				(x
MR-3	Delete	Use funds from System-Wide Project Planning to conduct an analysis of the K-8 model	Goal 2: Instructional Excellence	Equity	Planning for Future Projects	Would allow ACPS to evaluate the K-8 model	Is there funding available in FY23 so that this work can begin in the spring?	See MR-2 response.	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	MR	х		2	х	×
MR-4	Add	Conduct a needs analysis for athletics and other student activities at the high school and middle schools; include staff and family focus groups	Goal 3: Student Accessibility and Support	Equity	Planning for Future Projects	Concerns about adolescent mental health are well documented. Athletics and extracurricular activities have the potential to powerfully impact student wellness. ACPS should explore opportunities to strengthen and expand these programs to positively impact the lives of more students.	The scope should include an assessment of personnel, existing facilities, and equipment for student athletics and activities. Recommendations should identify any safety concerns, ongoing maintenance requirements, equipment replacement schedule, and opportunities for expanded programming.	work. Please note that it will likely cost more than		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	MR	x x	x	x x	x x	×
MR-5	Delete	Use funds from System-Wide Project Planning to conduct a needs analysis for athletics and other students	Goal 3: Student Accessibility and Support	Equity	Planning for Future Projects	Would allow ACPS to develop a plan to strengthen and expand athletics and extracurricular activities	Is there funding available in FY23 so that this work can begin in the spring?	See MR-2 response.	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$30,000)	MR	×	x	x	x x	×
MR-6	Add	activities Establish a plan and timeline to determine the feasibility of including prevailing wage and project labor agreements on future CIP projects	Goal 4: Strategic Resource Allocation	Capacity	Planning for Future Projects	City Council adopted a prevailing wage ordinance on November 12, 2022 for "public works" contracts larger than \$250,000. Benefits include higher quality work, lower injury rates, fewer change orders, and lower construction costs. ACPS should explore adopting a similar policy if it is determined that the City's ordinance does not apply to ACPS projects: https://alexandria.legistar.com/LegislationDetail.aspx?ID=59248638GUID=39474A5E-79DA-4FA5-89EA-245950450927&FuilText=1	Is further consultation needed to determine if the prevailaing wage ordinance applies to ACPS capital projects?	Legal consultation will be required to assess the feasibility and implementation of prevailing wage and/or project labor agreements. ACPS intends to begin exploring this in this fiscal year. Project planning is the appropriate line item for this work.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	MR	х	x	x	x x	×
MR-7	Delete	Use funds from System-Wise Contract and/or Direct Employee Support to determine the feasibility of including prevailing wage and project labor agreements on future CIP projects	Goal 4: Strategic	Capacity	Planning for Future Projects	Would allow ACPS to establish a plan and timeline to determine the feasibility of including prevailing wage and project labor agreements on future CIP projects	Project Labor Agreements can connect ACPS students with industry partners and provide work-based learning experiences. This is aligned with the goals of the high school project	See MR-7 response.	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	MR		x	x 3	x x	x
AE-1	Add	Add a Relocatable Classrooms Contigency Fund to system wide category	Goal 2: Instructional Excellence	Capacity	Capacity Project	This will allocate funds for relocatable classrooms (trailers) to be brought in and used as classrooms as a short term overcrowding mitigation measure or "Plan B" at any school site in need of additional classrooms in case of excessive enrollment causing building overcrowding in order to enable adherence to School Board small class priority and policy. We already have trailers in ACHS King st and Polk. Overcrowded classrooms negatively affect teachers and students especially disadvantaged students and contributes widening achievement gaps and lower teacher morale.	possibility or unforeseeable excessive enrollment beyond projections due to migration or otherwise. The current projections for middle school show a continuous deficit of 400-500 seats until 2031 and no middle school capacity will be added until 2032. GW is already at 124% utilization rate. ACHS is at 121% utilization, Minnie Howard 115%, the New HS will add 700 in FY25 which will take HS capacity up to 4500 but our enrollment projections show 4684 for that	This can be incorporated as a new system-wide line item if that is the Board's direction. Please note that one relocatable classroom may cost up to \$150,000-\$200,000.	\$130,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	SO	\$400,000	AE			х	х	x x x
AE-2	Delete	Delete from system wide line item to cover AE-1 add	CHOOSE GOAL	CHOOSE MAJOI CIP AREA	R CHOOSE PRIORITY	System Wide funding description states "can be used for renovations at any facility in ACPS on as-needed basis and upgrades to instructional environments as-needed" which relocatoable classrooms contingency would fit perfectly into if needed. If relocatable classrooms end up not needer the money could be used for something elso.	used as a contingency since it's "as-needed". This only adds		(\$130,000)	(\$90,000)	(\$90,000)	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$400,000)	AE					x x
KCB-1	Add	Add an outdoor play space by FTD and the new 1703 swing space.	Goal 3: Student Accessibility and Support	Equity	Playgrounds	Currently there is no shared outdoor play space for FTD. This has an impact for the community who do not have a central play space when school is not in session. This is an equity issue for our families at FTD.		Play space is included in the approved FY23 CIP and in the FY24 CIP requested funds for 1703 N. Beauregard, however space is limited. Redesign for a central outdoor play space for both schools will require additional design and construction funds.	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	КСВ	х		2	x x	х
KCB-2	Add	Add funding for a athletic and extracurricular activities facilities / needs assessment	Goal 4: Strategic Resource Allocation	Capacity	Capacity Project	Please add funding to allow work to be done on our s ahtletic and extracurricular facilities / needs can be assessed this coming fiscal year.	I am not sure the cost on this, so I've put a placeholder in.	See MR-2 response.	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	КСВ	х	х		(x x x
ксв-з	Add	Add CO2 monitors to each classroom, main offices, and nurses offices that will take measuments throughout the day while students are in the school. Also, create a publically shared site for this data.	Goal 1: Systemic Alignment	Safety & Securit	Building Upgrades	To ensure we have the best quality air for students and so we can make adjustments where needed, I would like to see CO2 monitors put in each classroom / hallways that can monitor CO2 levels when students are in the building on a regular basis and publicly share this data similar to Boston: https://bostonschoolsiaq.terrabase.com/ and overview of this project: https://www.bostonpublicschools.org/cms/lib/MAD19064 64/Centricity/Domain/2894/BPS%20Indoor%20Air%20Que tiny%20and%20ventilation%20Plan.pdf. RPP for Boston on project: https://www.boston.gov/node/13676736	monitors in each school's HVAC system, but are they also taking measurements in each individual classroom specifically when students are there and CO2 will increase? I do not know the cost to accomplish this. I would like this to come out of ESSER funding in FY24.	Staff can prepare a cost estimate and determine if this may be funded through ESSER III funding.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ксв	х	x	,	ζ.	x x x
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^{*} All Add/Delete Items have at least two Co-Sponsorships. Per the Rules of Engagement, all items will be discussed at the Work Session. This list will serve as the agenda for the meeting.