

School Board CIP Budget Questions

FY 2024-2033 CIP Budget Development

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SCHOOL BOARD CIP BUDGET QUESTIONS FY 2024-2033

QUESTION CIP-01: How are we addressing capacity issues? Our data doesn't appear to be aligned with the influx of students enrolling in ACPS.

Question Number: CIP-01
Board Member(s): Tammy Ignacio
Staff Respondent: Erika Gulick

Since September 30, 2019, enrollment in ACPS had been declining as a result of the COVID-19 pandemic. This year, the district grew by 1.76% but is no longer projected to grow at the rates previously projected. ACPS also monitors student enrollment throughout the year.

The FY2024- FY2033 Budget proposes the design and construction of two major elementary school capacity projects to address elementary school capacity. George Mason and Cora Kelly will both be designed to be complete replacements, of approximately 700 students each. Based on the most recent projection, this would address the deficit for the district. For Middle School, a 600 student Middle school is proposed at 1703 N. Beauregard, which would alleviate over-capacity for the middle schools. For High School, the projection is expected to peak at 4,690 students in FY25 and hold around that number for the foreseeable years. Capacity at ACHS King Street is approximately 2,900 and capacity for the new Minnie Howard Campus will be 1,600, bringing total high school capacity to 4,500.

QUESTION CIP-02: How are we addressing the capacity issues at the High School? The new High School Project, while impressive, does not address capacity and does little to nothing to take the strain off ACHS.

Question Number: CIP-02
Board Member(s): Tammy Ignacio
Staff Respondent: Erika Gulick

The High School Project will add approximately 200,000 square feet and approximate capacity for an additional 800 students. Based on current and projected numbers for ACHS, this will address capacity needs at the high school level. Additionally, ACPS is exploring options to expand alternative education with the leased space renovation proposed in the CIP.

QUESTION CIP-03: Can we consider using 1703 to address High School capacity issues and consider alternatives for Middle School (more K-8) on another site? Are there other options on the West End?

Question Number: CIP-03
Board Member(s): Tammy Ignacio
Staff Respondent: Erika Gulick

As the new Minnie Howard Campus opens in Fall 2024, the new capacity for ACHS will be 4,500. Based on current and projected numbers for ACHS, this will address capacity needs at the high school level.

Current capacity for grades 6 -8 division-wide is approximately 2,900. Middle School projections show increases at this grade level until FY27, reaching almost 3,300 students, a deficit of almost 400 seats.

1703 N. Beauregard was purchased earlier this year to primarily serve as a swing space for George Mason and Cora Kelly through their modernizations. In order to be fiscally responsible with the building, the swing space will be built so that it can be converted into a middle school.

QUESTION CIP-04: Minnie Howard construction is on schedule and the new building will open in Fall 2024. At that time both the King Street and Minnie Howard buildings will serve students in grades 9-12. What major steps need to be completed to prepare for the opening of this multi-campus model and are there costs involved? Can you include a timeline?

Question Number: CIP-04
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Elizabeth Hoover, Dr. Marya Runkle

- The educational model, course offerings, and decisions around where students will take classes need to be completed by June 2023. This has to happen to allow the F&O and Tech Services departments to procure/upgrade all systems, including student information, transportation, food services, etc., needed to support a new model. Given the model ACPS is working toward is not standard, funds will be needed for consulting,

customization, and data entry around operational and instructional systems and applications. Currently, \$400,000 of the CIP budget for the High School Project has been designated for Teaching Learning and Leadership use to facilitate this process.

- Course offerings, pathways, and campus set up will need to be solidified by June 2023 to provide the time to design a new master schedule, work through the implications to staffing, and have the system ready for ACHS students to choose their 24-25 courses by January 2024 as academic advising takes place beginning in February. Funds will be needed for a master schedule consultant to assist.
- The state reporting structure for grades 9-12 needs to be worked through with VDOE once we have a model to explain to them. The Technology Services team will need to work closely with VDOE to ensure our membership numbers and the close to 25 other state and federal reporting requirements can be met and data can be provided to VDOE that accurately reflects our programming and student membership. This will need to take place in the fall of 2023.
- The local reporting structure for SBAR, attendance, and other student data will need to be redone to reflect the master schedule in place at ACHS for 24-25. This will need to take place in the spring of 2024.
- If there is an application process to enter pathways that process will need to be determined by October 2023 to provide enough time for students and parents to respond.
- Communication out to parents and students around their course requests, academic and career plans, transportation, where students should report, etc. will need to be maintained throughout the process. It is imperative that there be enough time to adequately meet with each student to determine their best fit into the academic program.

Staffing and consultant support will be needed on the TLL and Technology Services teams to support this effort.

QUESTION CIP-05: Alexandria has many older school buildings that need modernization. Growing enrollment also requires increasing school capacity. Our current approach is to make schools bigger (i.e. able to accommodate more students) when they are being modernized. Is this the best approach?

Question Number: CIP-05
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Alicia Hart

ACPS utilizes the most appropriate approach for modernization based on the capacity needed, the school site and the options available for renovation and/or modernization. In an effort to address both capacity and aging facility needs while being fiscally responsible with taxpayer dollars, the approach has been to increase school size during a major renovation or replacement.

QUESTION CIP-06: The educational specifications developed a few years ago were for a 700 student elementary school, 1200 student middle school, and 1600 student high school. How, if at all, are these numbers informing our capital planning?

Question Number: CIP-06
Board Member(s): Michelle M. Rief
Staff Respondent: Erika Gulick, Sophie Huemer

The educational specifications provide the pieces of the facility to inform new construction. The 700, 1,200 and 1,600 models are given as prototypes in these specifications to illustrate a complete school program of spaces; however, ACPS ultimately plans for and builds to what is needed and appropriate for each site which may be more or less than this amount.

QUESTION CIP-07: How does the physical size of classrooms factor into decisions regarding class size and elementary homeroom staffing? Can all of our elementary homeroom classrooms accommodate SOQ class size max caps?

Question Number: CIP-07
Board Member(s): Michelle M. Rief
Staff Respondent: Erika Gulick

The educational specification calls for varying square footage goals depending on the grade level, for example, 900 square feet at second through fifth grades. In most cases, only brand new schools will meet this target. Through the division, ACPS considers any classroom over 600

square feet to be a full size classroom with the building capacity to accommodate a full size class. There are special instances where we use classrooms smaller than 600 SF, though very few, and for those classrooms we have specific lower caps. This will be further explained in the November 28, 2022 work session.

QUESTION CIP-08: Can you provide a table with the following data for each school building: square footage of the building, enrollment capacity, current enrollment and utilization rate?

Question Number: CIP-08
Board Member(s): Michelle M. Rief
Staff Respondent:

Please see attachment 1.

QUESTION CIP-09: What is the timeline for the boundary analysis?

Question Number: CIP-09
Board Member(s): Michelle M. Rief
Staff Respondent: Erika Gulick

Staff will propose a boundary analysis process for the School Board's consideration in early 2023 to ensure proposed criteria analysis meets the School Board's goals. ACPS Leadership is working on the requirements for the RFP process.

QUESTION CIP-10: What is needed to evaluate the K-8 model in ACPS and are there costs involved?

Question Number: CIP-10
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Alicia Hart

Initial discussions regarding the future of the K-8 model is just beginning with the Interim Superintendent's Cabinet. External evaluation and analysis may be needed to support

discussions and the development of final recommendations to present to the School Board. Any potential cost associated with this level of support has not yet been determined.

QUESTION CIP-11: What is the cost to conduct a needs analysis for athletics and other student activities at the high school and middle schools, to include an assessment of facilities and equipment needs, ongoing maintenance and replacement schedule, safety, and opportunities for expanded programming?

Question Number: CIP-11
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Alicia Hart

Initial discussions regarding the current and future needs of the athletic program are scheduled to occur in December 2022. These discussions will inform the scope of an athletic facilities assessment. Any potential costs associated with this type of assessment have not yet been determined.

QUESTION CIP-12: Can you provide a list of spaces currently being leased by ACPS to include the annual costs and when the contracts are due for renewal?

Question Number: CIP-12
Board Member(s): Michelle M. Rief
Staff Respondent: Tracey Armah

Site	Annual Cost	Contract
Central Office	\$3,021,133.17	May 31, 2029
Warehouse	\$233,209.99	April 30, 2023
Chance for Change	\$272,353.33	December 15, 2023

Please note that these costs have annual escalation rates. ACPS is currently negotiating extensions for Chance for Change and the Warehouse.

QUESTION CIP-13: City Council recently adopted a prevailing wage ordinance. Will this apply to ACPS construction projects or does the School Board need to create its own policy?

Question Number: CIP-13
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Alicia Hart

To our knowledge, the City Council's prevailing wage ordinance does not apply to ACPS. If there is a desire of the School Board to move forward in a similar fashion, staff will analyze impacts and a policy would need to be developed.

QUESTION CIP-14: Project Labor Agreements can expand opportunities to connect ACPS students with industry partners and provide work-based learning experiences. What is needed, including any costs, to establish a plan and timeline to determine the feasibility of including Project Labor Agreements on ACPS capital projects?

Question Number: CIP-14
Board Member(s): Michelle M. Rief
Staff Respondent: Erika Gulick

At this time, many of the cost and schedule impacts of incorporating project labor agreements are unknown. It is likely that procurement and project timelines will be extended and competition may be limited, resulting in higher costs to ACPS. Staff can begin engaging with our contacts in the industry to discuss these impacts. Initial feasibility analysis and legal involvement costs will be incurred but are unknown to date.

QUESTION CIP-15: What steps is ACPS taking to reduce emissions on existing school buildings?

Question Number: CIP-15
Board Member(s): Michelle M. Rief
Staff Respondent: Dr. Alicia Hart

ACPS has started taking steps to reduce emissions in the following ways:

- Purchase of Electric Buses: There are currently five electric buses in the ACPS bus fleet, with ten additional buses to be received in the coming months. Electric buses reduce greenhouse emissions and also forgo the need to use diesel fuel. While this effort is not specific to school building emissions, the purchase and use of electric buses has a positive environmental impact.
- Building Envelope Projects: ACPS has invested in building envelope repair projects such as new window installations, new roof installations, and brick tuckpointing. By eliminating heating and air loss (via poor insulation, space gaps, etc), buildings are able to better conserve energy.
- LED lighting: ACPS has and continues to replace fluorescent lighting with LED lighting in existing buildings. LED lighting converts the majority of their energy into light, with minimal heat waste. Additionally, LED lights use less power than fluorescent lights which contributes to more favorable environmental outcomes.

ACPS will continue to implement various sustainability measures within existing schools to improve energy consumption, carbon footprint and emissions. Additionally, the Superintendent's Proposed FY24-33 CIP includes a system-wide request for Sustainability and Energy Efficiency projects intended to be used to bring on a consultant to continue exploring what sustainability projects could be pursued throughout the division.

QUESTION CIP- 16: What would be the cost of adding CO2 monitors in each school and adding a public tracking, similar to what Boston Public Schools did?

<https://bostonschoolsfaq.terrabase.com/>

Question Number: CIP-16
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Erika Gulick

CO2 monitors are present in each school within building automation systems tied into HVAC in each building. If the School Board desires, the Maintenance and Custodial Services team can trend this information by school and produce a report quarterly.

QUESTION CIP-17: What would the cost be of adding athletic and extracurricular activities (including arts) facilities assessment study to the CIP?

Question Number: CIP-17

Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart

Initial discussions regarding the current and future needs of the athletic program are scheduled to occur in December 2022. These discussions will inform the scope of an athletic facilities assessment. Any potential costs associated with this type of assessment have not yet been determined.

QUESTION CIP-18: Are there any ESSER funds left to cover the cost of CO2 monitors and/or HVAC?

Question Number: CIP-18
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart

ESSER funds for HVAC have and/or are in the process of being allocated. CO2 monitors are already in place at all schools.

QUESTIONS CIP-19: Can ESSER funds cover any IT infrastructure updates?

Question Number: CIP-19
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Elizabeth Hoover

ESSER funds have been critical for Technology Services to address much needed infrastructure needs. Funds in ESSER I and II have already been spent. The funds in ESSER III have been allocated to specific projects related to updating building phone and PA systems, increasing cybersecurity measures and upgrading school network equipment across all schools. Reallocating funds to modernize classroom AV equipment would require defunding from these projects. It is also important to note that ESSER III funds must be spent by [September 2024](#). Technology Plan updates for forthcoming.

QUESTION CIP-20: Is there any space outside of Ferdinand T. Day or 1703 to add play space so there can be a community gathering spot for families/community members? What would the cost be? Is that part of the 1703 planning?

Question Number: CIP-20
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart

As part of the design for the swing space, ACPS and its architect, Perkins Eastman, will explore options for additional outdoor playspace. Please note, however, that outdoor space is very limited and playspace will likely need to be incorporated within the facility.

QUESTION CIP-21: What would be the cost of commissioning a feasibility study for making existing school buildings net zero energy? Would this be a better fit for CIP or Operation budget?

Question Number: CIP-21
Board Member(s): Abdel-Rahman S. Elnoubi
Staff Respondent: Erika Gulick

As part of the proposed System-Wide program in the CIP, a line item for “Sustainability and Energy Efficiency” has been added. In addition to sustainability and energy efficiency projects, this would allow us to engage a consultant for a feasibility assessment and consider potential projects, including retrofitting existing facilities to net zero energy, in the CIP. This is most appropriate for the CIP Budget.