

FY2026-2035 Capital Improvement Program (CIP) Add-Deletes																				Co-Sponsorship								Co-Sponsor Threshold			
Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Questions/Comments	STAFF NOTES	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total	Original Sponsor	MA	JG	KCB	ARE	CH	TB	TI		MR	ASB	
MR-1	Acceleration	Move Jefferson-Houston Conversion design and construction costs from FY2027-2028 while conversion construction takes place. Middle school redistricting would then go into effect for SY2028-2029 allowing Patrick Henry to convert to a K-5 school.	Goal 1: Systemic Alignment	Capacity	Capacity Projects	This would allow JH students to utilize the swing space for SY2027-2028 while conversion construction takes place. Middle school redistricting would then go into effect for SY2028-2029 allowing Patrick Henry to convert to a K-5 school.	Can MGT provide an analysis comparing middle school boundary options if only one of the following schools is converted into a middle school: Jefferson-Houston, Patrick Henry, or Cora Kelly?	MGT will produce MS boundary options in conjunction with the CIP and the School Board's decision on the K-8 Analysis.												\$0	MR	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MR-2	Comment Only	Utilize remaining CIP funds from the 2023 ACHS King Street Interior Acoustics/Lighting project to complete the upgrade of the sound system in the ACHS auditorium	Goal 3: Student Accessibility and Support	Maintenance	Building Upgrades	The ACHS auditorium is one of the city's largest gathering spaces where many school events take place. The auditorium's lighting and sound system have not been functioning well for some time, which negatively impacts the experience of our students and families, staff, and community members. Additionally, our arts programs have to purchase and/or solicit donated technical services to support their productions.	Is there enough remaining funding available to complete all of the sound system and stage lighting upgrades that are still needed? If not, please indicate how much additional funding is needed.	There is \$569,800 remaining in the 2023 ACHS King Street interior acoustics/lighting project. The total ROM cost estimate for additional work not included in the original scope is \$ 1,281, 900. The remaining work is approximately 712,100. To account for any escalation or fluctuation from ROM, staff would recommend \$750,000 for additional work.											\$0	MR	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MR-3	Comment Only	Utilize system-wide funds for Furniture, Fixtures & Equipment to replace the sounds shells, risers and orchestra chairs in the ACHS auditorium	Goal 2: Instructional Excellence	Maintenance	Building Upgrades	These upgrades are essential for our ACHS Academy of Visual, Performing and Applied Arts.	What is the estimated cost to replace the sound shells and orchestra chairs?	The figure that we gave for chair replacement includes all auditorium chairs (entire auditorium seating). There are no chairs in the front "orchestra pit" section of the auditorium. Cost estimate for the mobile stage seating can be provided on further request. A rough order of magnitude for installing a sound shell for the auditorium is approximately \$100,000.											\$0	MR	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MR-4	Comment Only	Utilize system-wide funds for Renovations and Reconfigurations to replace the stage floor in the ACHS auditorium	Goal 2: Instructional Excellence	Maintenance	Building Upgrades	These upgrades are essential for our ACHS Academy of Visual, Performing and Applied Arts.	Can you describe what is included in the stage floor replacement estimate of \$34,900? I understand there was a short-term fix applied a few years ago, however the floor needs a more substantive upgrade.	The stage floor replacement includes complete tear-out of the existing wood flooring and rebuild with new wood flooring.											\$0	MR	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MR-5	Comment Only	Utilize system-wide funds for Project Planning to support the renaming of school facilities should the board vote to approve this	Goal 5: Family and Community Engagement	Community	Engagement for CIP Projects	The School Board has received a few petitions to rename existing facilities and needs to decide whether or not to consider these petitions in accordance with Policy FFA and Regulation FFA-R.	What is the cost estimate to rename Minnie Howard Field?	Project planning funds can be prioritized. A cost estimate can be provided based on the signage package for the Minnie Howard Redevelopment for the first add/delete meeting.											\$0	MR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
MR-6	Comment Only	In the proposed updated Long Range Educational Facilities Plan, include in the scope an analysis of options for increasing middle school capacity	Goal 4: Strategic Resource Allocation	Capacity	Capacity Projects	The proposed CIP budget recommends converting Jefferson-Houston into a middle school. Other schools that might be converted into a MS are Patrick Henry or Cora Kelly. A comparative analysis will ensure we make the best decision.	Can the existing Cora Kelly site support the development of a 1,200 student middle school? If so, that would add more MS capacity than a conversion of JH or PH.	This would require additional study to determine if the school could be built within the height requirements for a school in this area. Cost of a new middle school would range \$110,000,000 - \$150,000,000.											\$0	MR	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
ARE-1	Acceleration	Accelerate use of funds for interim capacity allocated under system-wide category for FY 2030-2035 to FY26 to address immediate middle school capacity needs	Goal 3: Student Accessibility and Support	Capacity	Capacity Projects	To address the immediate issue of middle school overcrowding, I propose the use of modular classrooms (trailers) as a short-term solution. These units would serve as temporary classrooms to accommodate middle school capacity needs until enrollment levels decrease, as projected according to the presentation from the November 19, 2024, work session. According to these projections, middle school enrollment is expected to reach or drop below 110% by 2031, with further stabilization and decline anticipated thereafter. This temporary measure aligns with the timeline needed for proper budget planning for a new middle school or a K-8 transformation that aligns with City guidance.	Comments: 1. moving this money is consistent with City guidance, it keeps total proposed budget for FY26 under existing approved levels and reduces amount for years 2030,31,32 & 34 which are all currently above existing city approved allocation. 2. \$1,599,400 should be enough for a few modular classrooms at each Hammond and GW depending on exact cost (see cost question below) Questions: 1. Does staff need additional policy direction or guidance from school board to begin purchasing and setting up trailers beyond allocating funds? 2. Staff indicated in 2022 that one modular unit cost is between 150K-200K, is that still true? If not, what is the current cost?	1. Staff would need to proceed through the permitting process with the city, identify quantity, and location for trailers. Locations for trailers are limited for both locations and would need to be placed on either parking areas or fields, limiting those uses. Additionally, ACPs is moving away from modular classrooms due to IAQ and maintenance issues. 2. Yes, this is the approximate cost.	\$1,599,400	\$132,300	\$138,900	\$145,900							\$2,016,500	ARE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ARE-2	Delete	Delete \$9,45,8000 allocated in fiscal years 2031 and 2032 for PH-K-8 conversions in order to adhere to city guidance	Goal 4: Strategic Resource Allocation	Capacity	Capacity Projects	Elementary school capacity needs are being addressed via GM and CK rebuild, therefore converting PH is not an immediate capacity need. Middle school capacity needs are projected to peak in FY28, with an increase of approximately 100 students over current enrollment levels, before beginning to decline. Capacity can be addressed via intermediate more efficient solutions such as modular classrooms (trailers). If school board decides to convert PH to elementary school, funds can be allocated beyond FY35 to meet city budget guidance of maintaining current approved funding levels		Middle school capacity is expected to peak in FY28. Projections 5-10 years out are approximately 91-93% accurate, leaving room for fluctuation above 110% capacity if birth rate and Kindergarten Capture remains flat or increases. The sequencing of the conversions was to allow K-5 capacity be addressed through George Mason and Cora Kelly Modernizations and then address MS capacity in alignment with implementation of the K-8 Analysis.											-\$9,458,000	ARE	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
ARE-3	Delete	Delete \$30,200,000 allocated in 2030 and 2031 for JHK-8 conversions in order to adhere to city guidance	Goal 4: Strategic Resource Allocation	Capacity	Capacity Projects	Middle school capacity needs are projected to peak in FY28, with an increase of approximately 100 students over current enrollment levels, before beginning to decline. Capacity can be addressed via intermediate more efficient solutions such as modular classrooms (trailers). Elementary school capacity is addressed via mason and cora kelly. If school board decides to end K-8 model, funds can be allocated beyond FY35 to meet city budget guidance of maintaining current approved funding levels.		See comment ARE-2											-\$30,200,000	ARE	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
KCB-1	Comment Only	Could we spread the costs of converting Jefferson-Houston to a middle school and Patrick Henry to an elementary school over beyond FY26, but still do the conversion for fall 2026 redistricting. What items would be missing for a middle school versus just an elementary school?	Goal 4: Strategic Resource Allocation	Capacity	Building Upgrades	Enables middle school/and elementary school with redistricting. Ensures minimal disruption by completing critical renovations before fall 2026 while deferring non-essential upgrades.	I would like a cost breakdown and analysis of whether it makes more sense to switch PH to a middle school and JH to an elementary school.	This can be provided at the direction of the School Board through the K-8 analysis. ROM pricing requires an architect to determine what parts of the building require a light, moderate or heavy renovation in addition to evaluation of ACPs's Educational specifications.												KCB	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
KCB-2	Comment Only	If Cora Kelly became a middle school and PH and JH became full elementary schools, how will that change building utilization?						Converting any K-5 school into a 6-8 school would improve utilization for grades 6-8 but may have a negative impact on K-5 capacity.												KCB	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

Items that have received at least four co-sponsorships will be discussed at the first add/delete work session. This list will serve as an agenda for the meeting.