



**Charlottesville City Council/School Board  
Budget Work Session  
February 2, 2022 at 5:00 p.m.  
CHS Media Center and Zoom**

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## **Agenda**

- **Call to Order** - Mayor Snook and School Board Chair Lisa Torres
- **Roll Call** - Council and School Board Clerks
- **FY2023 School Operating Budget Presentation**
  - Dr. Royal Gurley, Division Superintendent, and Kim Powell, Chief Operations Officer, will present information on the FY2022 Operating Budget for Charlottesville City Schools.
  - Wyck Knox, Principal-in-Charge and Project Manager for VMDO, will present information on Reconfiguration.
- **Public Comment**

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Register in advance for this webinar:

[https://charlottesvilleschools.zoom.us/webinar/register/WN\\_DqZal614RDCgIrrQYgqlIZg](https://charlottesvilleschools.zoom.us/webinar/register/WN_DqZal614RDCgIrrQYgqlIZg)

After registering, you will receive a confirmation email containing information about joining the webinar.



# CHARLOTTESVILLE CITY SCHOOLS

Charlottesville City Schools • Office of the School Board  
1562 Dairy Road • Charlottesville, VA 22903  
Telephone (434) 245-2965 • Fax (434) 245-2603

Dear Council Members -

In preparation for our joint work session this Wednesday, we are providing this executive summary to assist with understanding the unique challenges and opportunities that Charlottesville and other school divisions now face with federal relief funds. Significant one-time non-recurring federal funds (over \$15.7 million) were awarded to CCS last year, and these funds will not be available after September of 2024. Facing many needs for students and much uncertainty regarding City revenues for this year, there was agreement for no increase in local appropriation to schools last year, and instead almost \$5 million of the non-recurring federal money was allocated to support the 5% salary increase for staff, purchase Chromebooks for students, support student internet access, re-stock books in schools, purchase COVID mitigation supplies, and add positions to address learning loss & social/emotional needs.

It is not typical or sustainable for schools to use non-recurring funds to budget for recurring expenses such as wages and positions. The normal practice is to use one-time funding only for non-recurring expenditures such as equipment and capital projects, so we have some difficult work to do over the next two budget cycles in order to transition the CCS budget back to a healthy balance of recurring funds for recurring expenses, and use of non-recurring funds only for non-recurring expenses. The path forward requires both additional recurring funds for the budget in combination with reducing expenses over time.

Attached is some of the information we will be presenting to facilitate the discussion this Wednesday. Key points from the attached materials include:

- We are using a thermometer graphic to help staff and the community understand the non-recurring funds in our current FY 22 operating budget that must be reduced and ultimately eliminated before the funds expire in 2024
- The budget changes document shows a proposed salary action of 5% for all staff. This rate matches what is in the Governor's proposed education budget in order to be eligible for the state dollars allocated to Charlottesville for FY 2023 salary actions.
- The change recommendations document, although not yet final, also reflects over \$370,000 in cost reductions for contracted services, and an additional \$974,262 in staffing reductions. This represents over \$1.4 million in reductions to help address the current gap in recurring revenues for school operations.
- The basis for the City request for FY 2023 is the \$3,160,549 allocation increase by formula plus the amounts needed to balance the budget lines for the payments CCS makes to the City for transportation services (\$567,062), facilities maintenance (\$296,459) and stormwater taxes (\$15,000). This total of \$4,039,070 is reflected on the Budget Changes Recommendations document as of January 15th.

- Given the current assumptions and recommendations for budgeted revenues and expenses for FY 2023, the CCS dependency on non-recurring federal relief funds for school operations would decrease from almost \$5 million down to ~\$2.2 million.
- As dependency on non-recurring revenues to support school operation is reduced, significant non-recurring federal relief dollars can be redirected to school capital projects, which in turn could yield between \$5 to \$8 million dollars to support reconfiguration.

As you review this information, please feel free to send questions in advance. We look forward to talking with you on Wednesday and working together to determine the best way forward for our students, while eliminating dependency on non-recurring funds and optimizing the CCS federal relief funds for our City.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Larson-Torres".

Lisa Larson-Torres, Chair  
Charlottesville City School Board

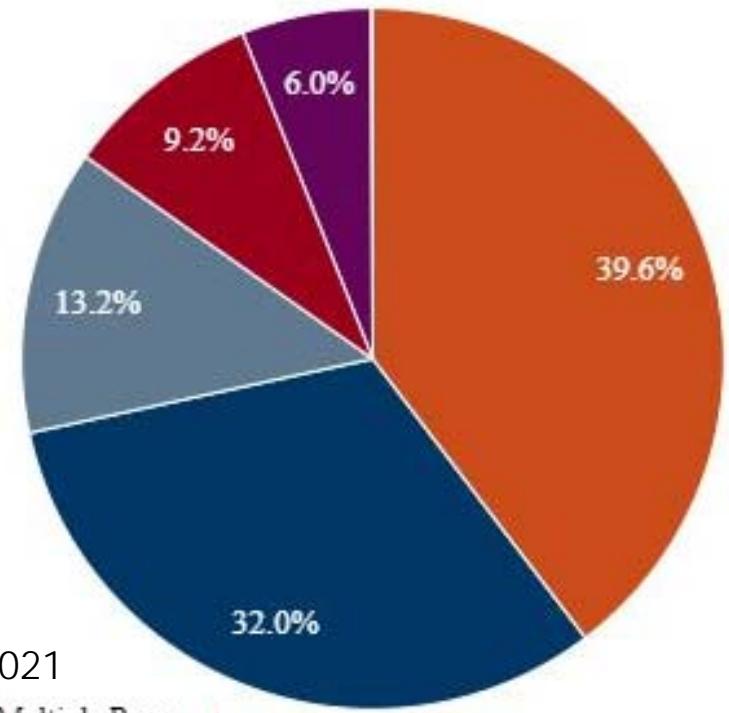
# FY 2023 Budget Joint Work Session

FEBRUARY 2, 2022

## Who We Are - Enrollment

### Fall 2021 Enrollment:

Pre-K	215
Elementary (K-4)	1620
Walker (5-6)	623
Buford (7-8)	599
CHS (9-12)	1231
<b>TOTAL ENROLLMENT</b>	<b>4288</b>

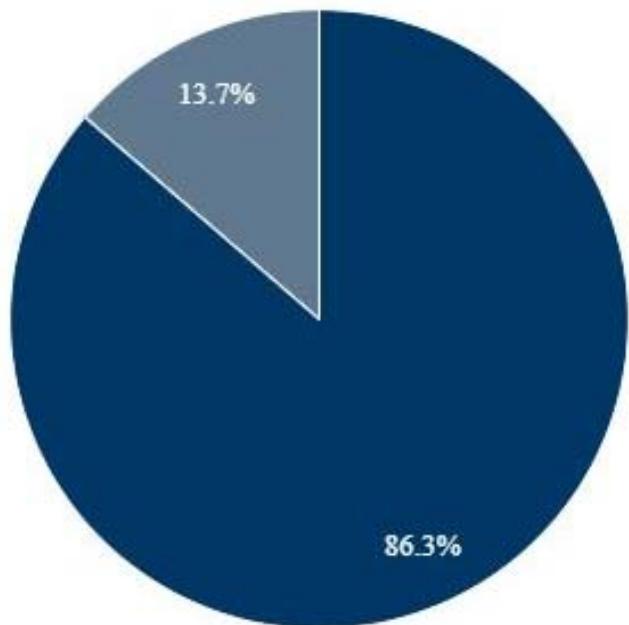


\*Source:  
VDOE School Quality Profile 2020-2021

■ Black ■ Hispanic ■ White ■ Asian ■ Multiple Races



## Who We Are - Demographics



■ Students with Disabilities

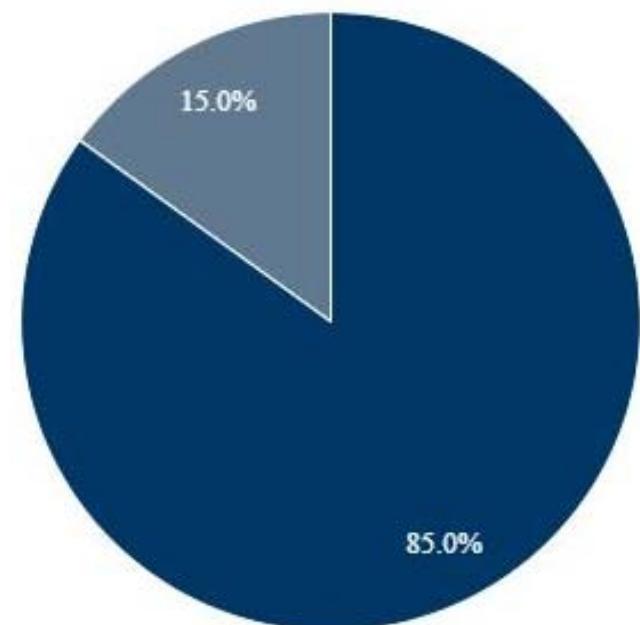
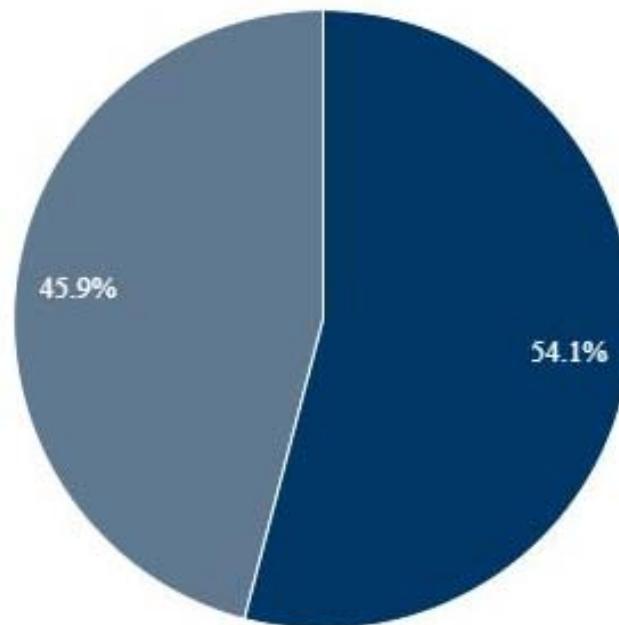
■ All Other Students

■ Economically Disadvantaged

■ All Other Students

■ English Learners

■ All Other Students

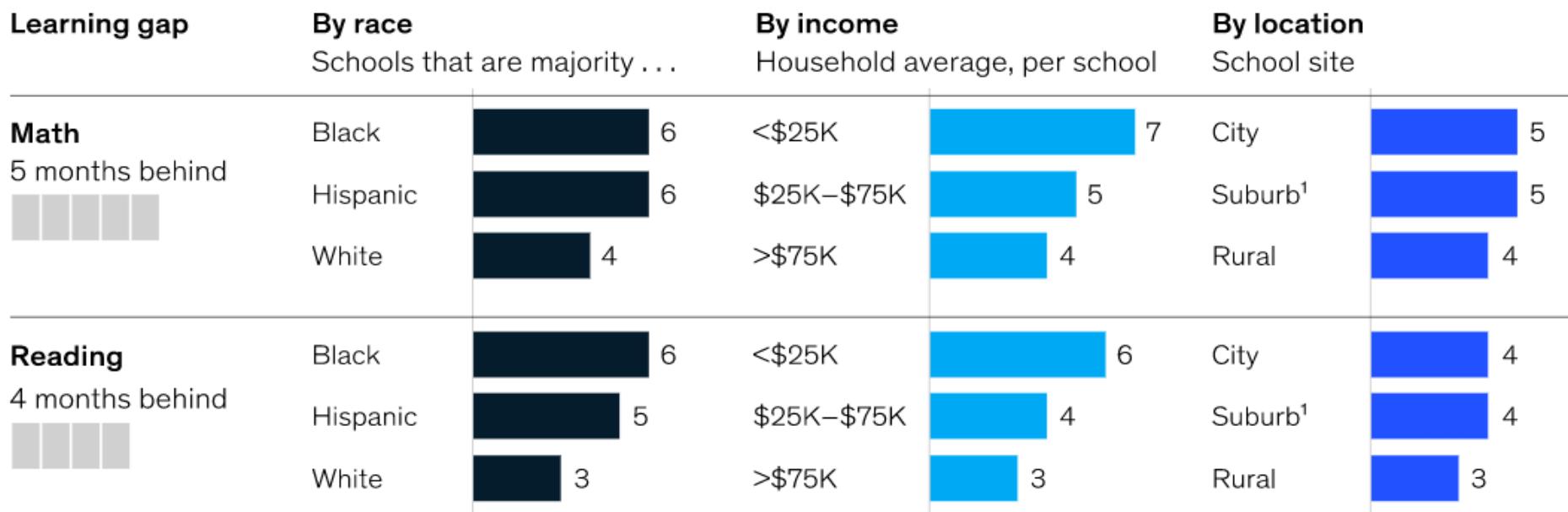


Source: VDOE School Quality Profile 2020-2021

# COVID 19 and Education

**By the end of the 2020–21 school year, students were on average five months behind in math and four months behind in reading.**

Cumulative months of unfinished learning due to the pandemic by type of school, grades 1 through 6



Source: Curriculum Associates, i-ready assessment data

# The Science of Reading

## Key Priorities and Shifts

1. Tier 1 Foundational skills (NOT word study groupings)
2. Move away from leveling students. Build reading stamina through fluency routines while scaffolding every student to closely read grade level text (PK-2 through read-alouds)
3. Write a lot. Students should write (and talk) in response to reading. Use writing workshop for volume of writing.

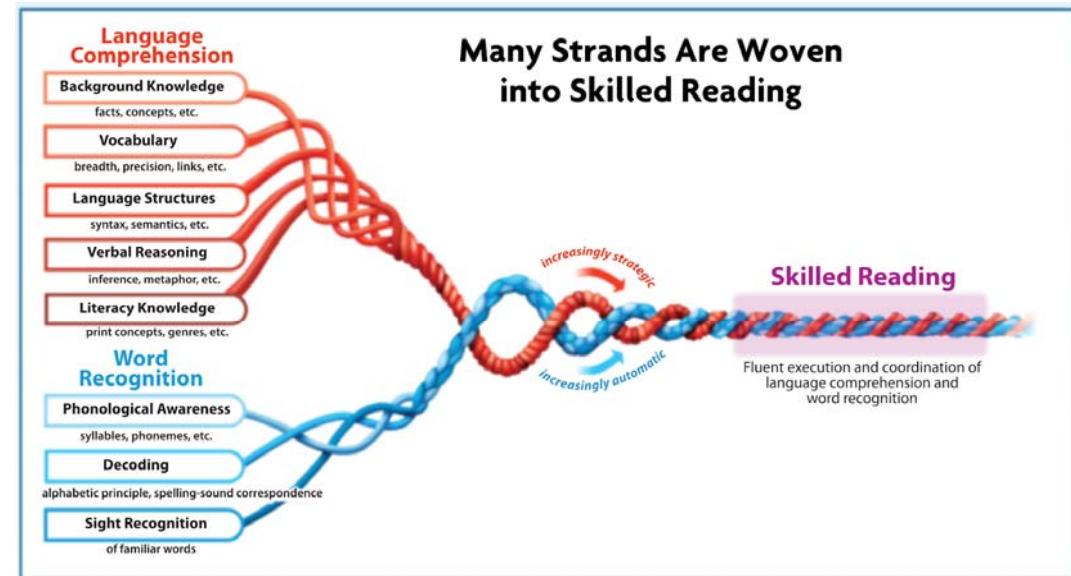


Figure 1.9 Reading Rope  
(Scarborough, 2001)

Remember, skilled effortless reading is the **PRODUCT** of strong word recognition (decoding) and strong language comprehension. Both sides of the rope are **NECESSARY**.

# Mathematics

We strive to create an environment where every student is actively engaged in building their own mathematical understanding. There are high expectations for all students to reason, explain, apply, and connect mathematical knowledge through a variety of rigorous learning tasks. Teachers act as facilitators and implement equitable mathematics experiences that allow students to explore, communicate, and represent their ideas in different ways as well as value the ideas and thinking of all learners.

## **OUR PATH FORWARD**

- We revamped our curriculum to address the framework outlined in Continuing the Journey: Mathematics Learning 2021 and Beyond (July 2021).
- The publication presents considerations, questions, and potential solution processes to educators and school leaders to address the challenges highlighted by the COVID-19 pandemic.
- We focused on the acceleration of learning and tiered supports for students.

**Our Mission:**  
**Every Learner.**  
**Every Day.**  
**Everyone.**

# Moving Forward

## **Supporting Mental Health**

- We know that students have experienced, and possibly continue to experience, trauma related to COVID
- School Mental Health Professionals in place to support students

## **Embracing English Language Learners**

- We know that many new ELLs are being enrolled by the IRC (International Rescue Committee) and we are working to support these new learners

## **Acceleration of Learning**

- We know that COVID impacted learning for all students and widened the achievement gap for disadvantaged students

# Budget Priorities & The Strategic Plan

FY 2023 Budget Priorities
<b>Reconfiguration</b>
<b>Focus on Student Programs</b>
<b>Staff Compensation &amp; Benefits</b>

Strategic Plan - 3 Focus Areas
<b>Safe and Supportive Schools</b>
<b>Academic Excellence</b>
<b>Organizational Supports</b>



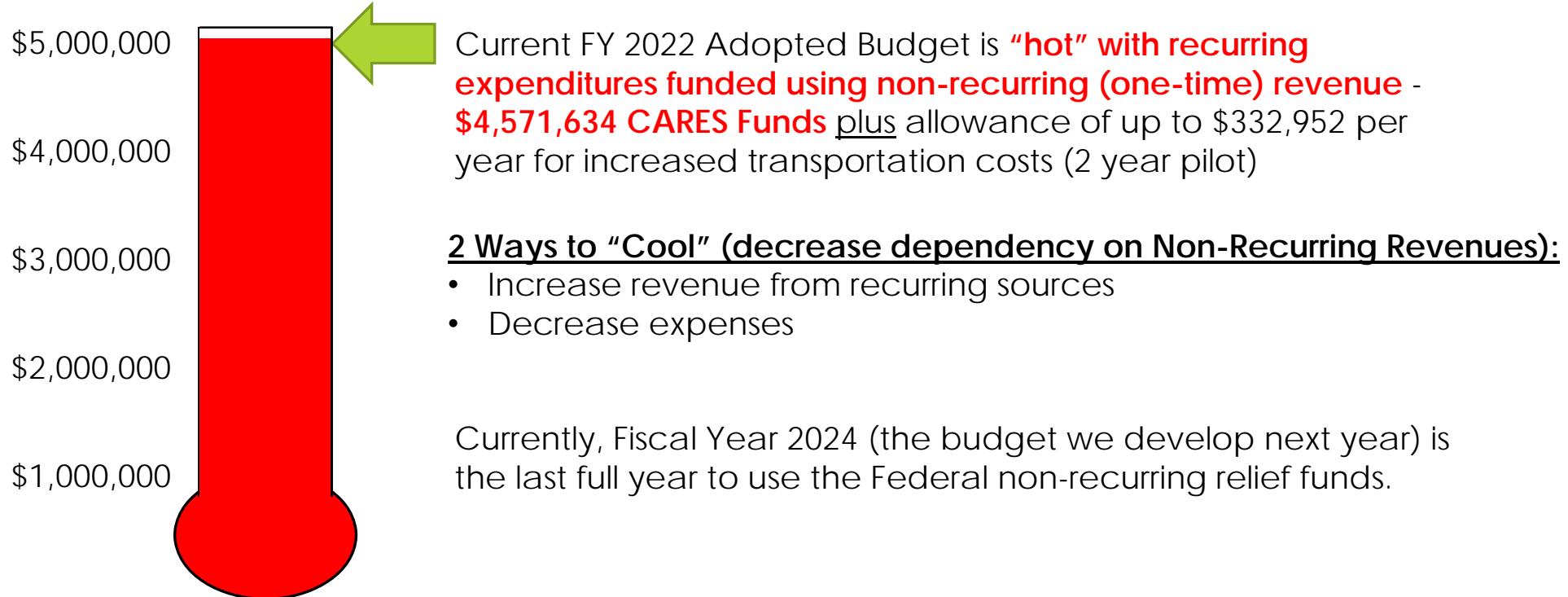
# Coronavirus Aid Relief Economic Security (CARES) & Subsequent Funding

Source Description	Acronyms	Issue Date	Spend Down	Award
Deadline	Amount			
Coronavirus Aid Relief Economic Security	CARES	3/27/2020	9/30/2022	1,187,446
Coronavirus Response and Relief Supplemental Appropriation	CRRSA / "CARES II"	12/27/2020	9/30/2023	4,481,993
American Rescue Plan (Act) - Elementary & Secondary School Emergency Relief	ARP ESSR III / "CARES III"	3/11/2021	9/30/2024	10,065,919
	Total CARES Funding			15,735,358.17

CARES & CRRSA budgeted for Operations in Fiscal Year 2022 - \$4,571,634

Prior to requesting reimbursement for CRRSA funds (CARES II) school divisions must have expended and requested all of CARES I allocation (Superintendents' Memo 090-21, April 9, 2021)

# Addressing Non-Recurring Funding



## Revenue Outlook - State

Based on the Governor's Budget Proposal – Estimate \$1.7 Million Additional State Revenue for Operations

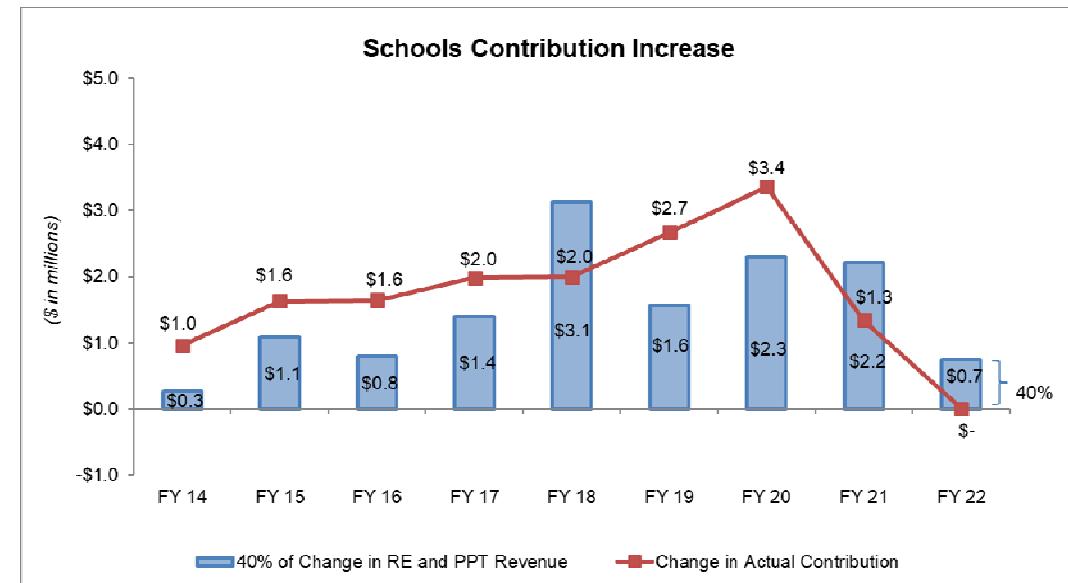
Key areas of State Revenue increases:

- At-Risk – Additional support for educationally at-risk students.
- Sales Tax – Revise projection based on the November 2021 sales tax forecast.
- Grocery Tax Hold Harmless – Reflects the projected net decrease in state payments from the eliminating “grocery” tax.
- Re-benchmarking Hold Harmless – Restore funding for certain re-benchmarking data significantly impacted by the pandemic.

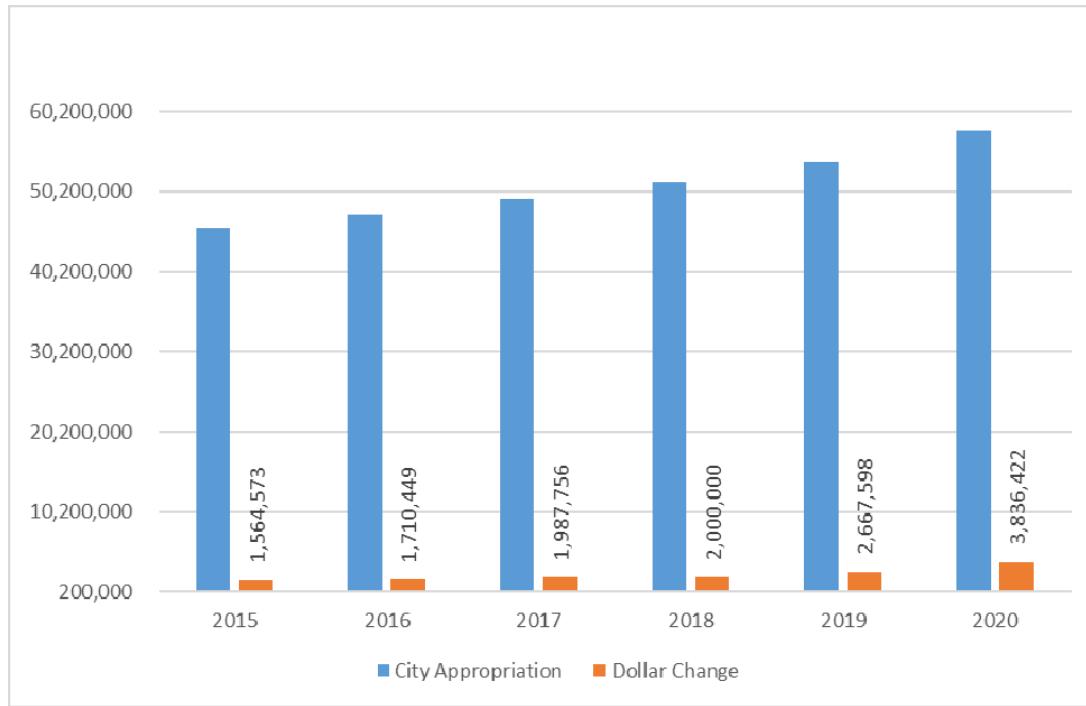


# Revenue Outlook - Local

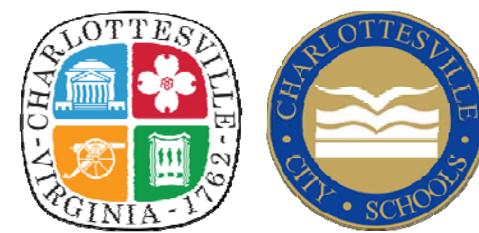
- City budget guidelines allocate 40% of new personal and real property tax revenues to CCS
- 40% new personal and real property tax from FY15 – FY21 has ranged from \$1.1 - \$2.2 million
- For FY 22, 40% was equivalent to \$746,069
- 40% of new personal and real property tax revenues for FY 23 has been estimated at \$3.1 million



# CCS Budget & City Appropriations



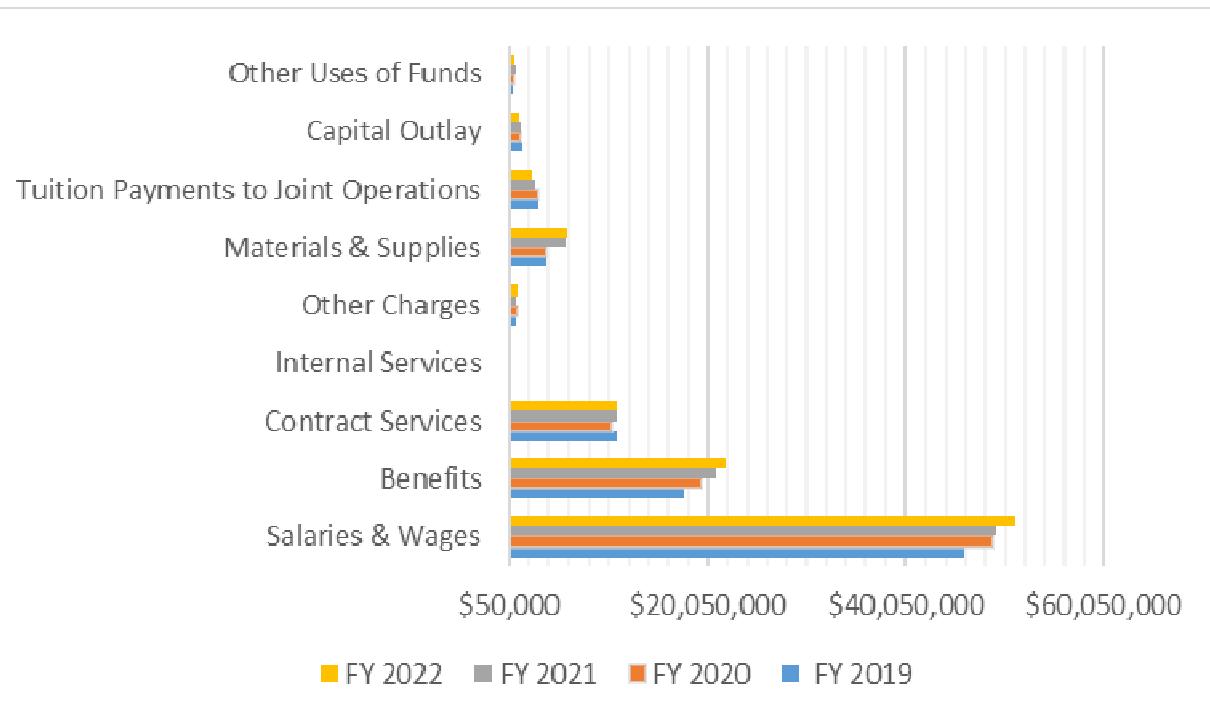
The Average Annual Increase in City Appropriation for Schools was \$2.3 Million from 2015 to 2020



## City of Charlottesville – The Blue Ribbon Commission on Sustainable School Funding Report – January 22, 2014 (page 10)

*It is difficult to estimate the size of the year-to-year funding gap going forward but it appears to be somewhere between \$2-4 million a year.*

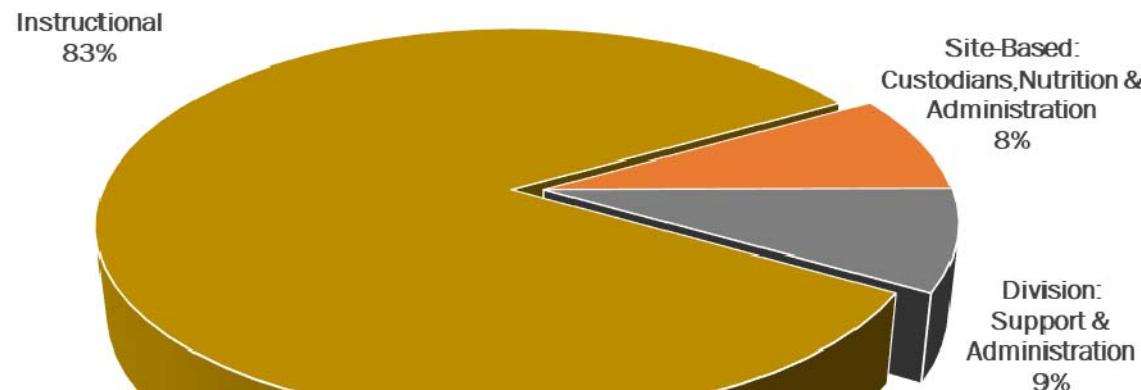
# Expenditures



Contractual & Non-Discretionary Services are 11%

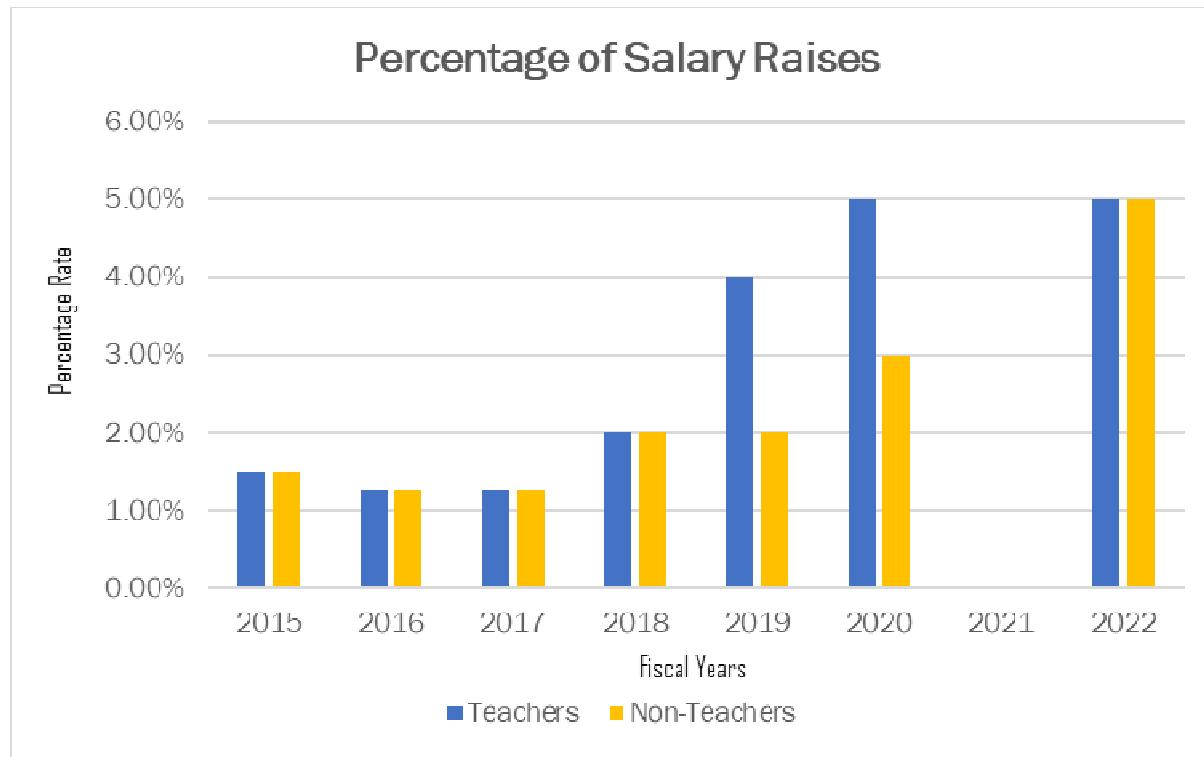
Personnel Expenses (Wages & Benefits) Represent Over 77% of Expenditures

# Staffing Overview



Instructional	83.37%
Site-Based: Custodians, Nutrition & Administration	8.18%
Division: Support & Administration	8.45%

# Salary Actions



# Budget Change Recommendations for FY 2023

Strategic Plan	salary & benefit actions	Amount
OS 7	Teachers one step plus 3.75% - average increase 5%	2,015,363
OS 7	Support Staff one step plus 4% - average increase 5%	349,804
OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,013
OS 7 & 8	Benefit: Health Insurance	818,544
OS 7 & 8	Benefit: Employee Assistance Program	1,754
OS 7	Revise Nutrition Manager's Pay Schedule	-
	<i>Total Salary &amp; Benefit Actions</i>	<i>3,784,478</i>

Total of Average 5% Raise for Everyone is \$2,964,180.



# Budget Change Recommendations for FY 2023

<b>RECURRING &amp; NON-DISCRETIONARY CONTRACTS</b>		
	City Contract: Pupil Transportation	567,062
	City Contract: Maintenance	296,459
	City of Charlottesville Stormwater Tax	15,000
	Contract: CATEC	34,804
	Contract: Piedmont Regional Education Program (PREP)	(150,000)
	Workers Compensation Coverage	13,403
	Fine Arts: Richmond Ballet	(40,000)
	Software Subscriptions/Support/Maintenance	33,060
	Technology Audit	(34,900)
	<i>Total Recurring &amp; Non-Discretionary Contracts</i>	734,888
<b>SCHOOL-BASED PROGRAM SUPPORTS &amp; IMPROVEMENTS</b>		
AE2, SS4	Stipends: CHS Theatre Assistant	3,400
OS 7 & 8	Stipends: Pathologist and Psychologist	2,250
	<i>Total School-Based Program Supports &amp; Improvements</i>	5,650



# Budget Change Recommendations for FY 2023

REDUCTIONS			
Re-Organization & FTE Adjustments (net)		(852,750)	(17.0)
Content Squads: Stipends		(56,000)	
Books: K-12 Bookrooms		(60,000)	
Internet/Communications		(12,000)	
	<i>Total Reductions</i>	(980,750)	
GENERAL FUND TOTAL NET EXPENSES		3,544,266	
REVENUES			
Increase: State		1,786,385	
Decrease: CARES II/ARPA		(2,458,460)	
<b>City (Estimated Request)</b>		<b>4,216,341</b>	
GENERAL FUND TOTAL NET REVENUES		3,544,266	

Formula Allocation Increase	3,337,820
<b>Increases in Payments to the City:</b>	
Transportation	567,062
Maintenance	296,459
Stormwater Tax	15,000
<b>City Estimated Request</b>	<b>4,216,341</b>

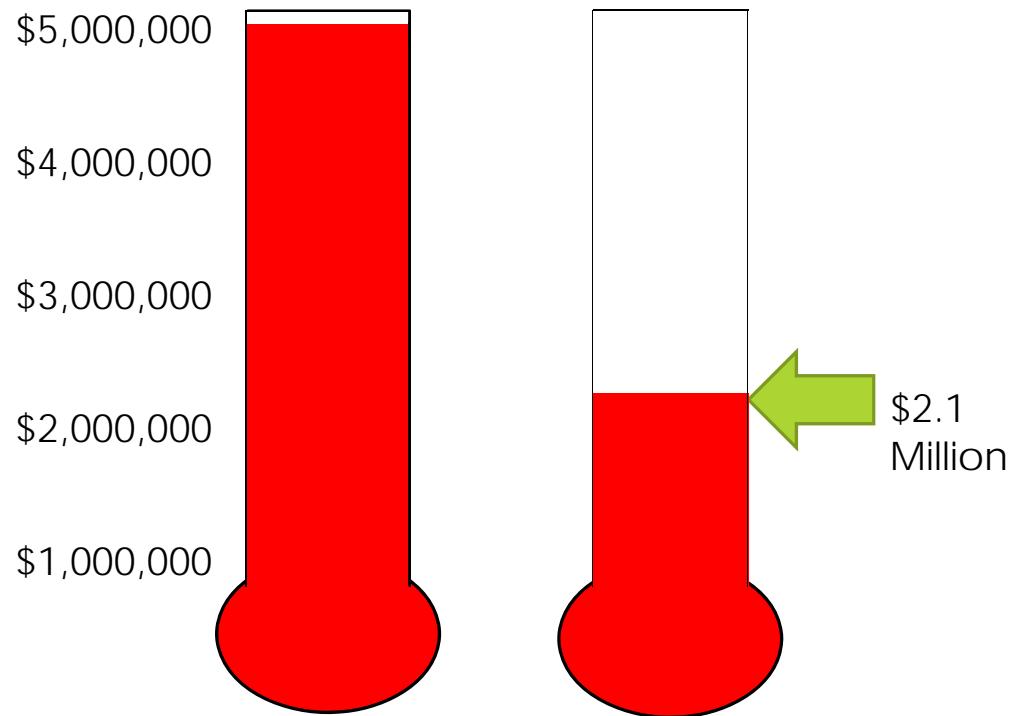


# Re-Organization & FTE Adjustments

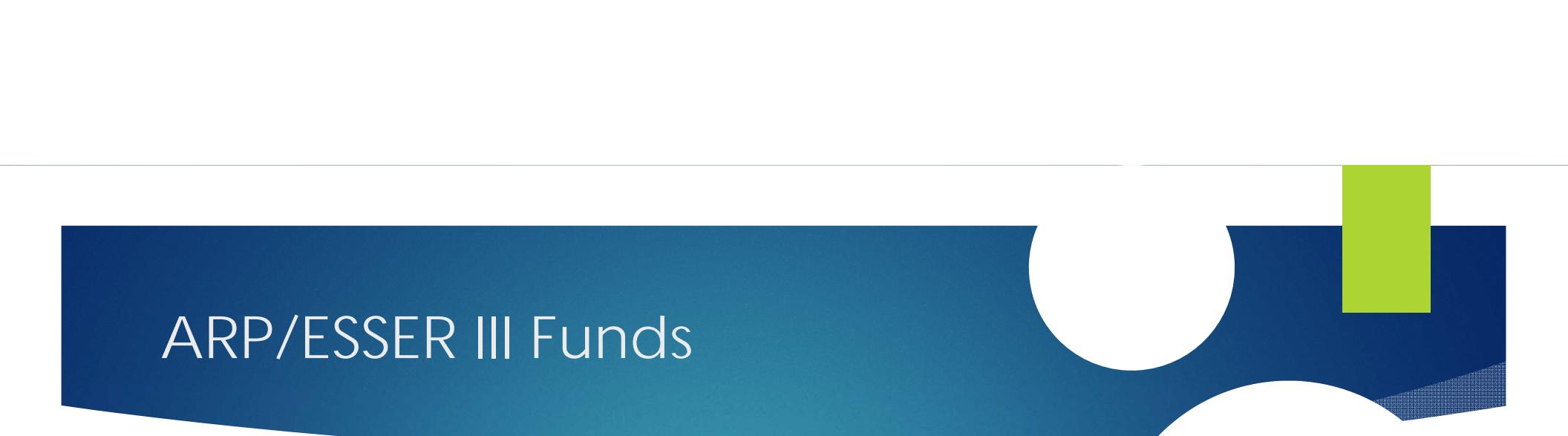
Positions	FTE's	Amount	Notes
Instructional Assistants	-15	(599,103)	To be absorbed in current vacancies (10) in combination with normal attrition
Administrative Support	-2	(253,647)	Combination of reductions and reassessments
Elementary Teachers	-2	(172,600)	Adjustments for projected enrollment (see appendix) - absorbed via normal attrition
Secondary Teachers	2	172,600	New Success Academy
<b>TOTAL</b>	<b>(17)</b>	<b>(852,750)</b>	

**The Path Forward:**  
**No one loses employment with these budget recommendations**

# Addressing Non-Recurring Funding



Total CARES/ARPA Grant Funds Awarded	15,735,358
Spent in FY 2021 CARES I	(336,749)
FY 2022 Adopted Budget	(4,571,634)
FY 2023 Recommended Budget	(2,113,174)
Remaining ARPA Funds for FY 2024 Budget	8,713,801



# ARP/ESSER III Funds

- ▶ Purpose
  - ▶ Help schools return safely to in-person instruction, maximize in-person instructional time, sustain the safe operations of schools, and address the academic, social, emotional, and mental health impacts of the COVID-19 pandemic on students. At least 20 percent must be reserved to measure and address the academic impact of lost instructional time on all students. Interventions to address the academic impact of lost instructional time will respond to the academic, social, emotional, and mental health needs of all students
- ▶ Application Requires 2 Plans:
  - ▶ **Safe return to in-person instruction and continuity of services**
    - ▶ CCS COVID-19 mitigation health plan is posted at: <https://charlottesvilleschools.org/covid-communications>
    - ▶ The plan will be reviewed and revised at least once every six months in accordance with the ARP ESSER Interim Final Rule and any subsequent state or federal guidance to ensure it remains relevant and meets statutory and regulatory requirements
    - ▶ Public comment on the plan will be encouraged at School Board meetings and online
  - ▶ **Use of the ARPA ESSER funds**
    - ▶ The plan will be shared with stakeholders including students, families, and staff for review and comment via Board meeting and online communication channels

# ARP/ESSER III Funding Considerations

## A Scenario:

<b>Total CARES/ARP/ESSER</b>	<b>15,735,358</b>
FY 21 Actual	336,749
FY 22 Estimated	4,571,634
FY 23 Proposed	2,113,174
Technology Infrastructure/FY 24	1,800,000
<b>Projected Balance Available for non-recurring expenses</b>	<b>6,913,801</b>

- At least 20 percent (~\$2M) must be reserved to measure and address the academic impact of lost instructional time on all students. Interventions to address the academic impact of lost instructional time will respond to the academic, social, emotional, and mental health needs of all students
- Use of these funds for "construction" (capital projects) requires prior approval from VDOE
- Period of Performance to spend all these funds is between March 13, 2020 and September 30, 2024
- Expect supply chain, labor shortage and inflation issues to persist



# How to Support Reconfiguration

Upcoming CIP Projects	Project Budget	
Venable Building Envelope	535,000	Completed Summer 2021
LMA Siding Replacement	50,000	Completed Summer 2021
Venable Annex Foundation Repair	150,000	Completed Summer 2021
Greenbrier Modernization	1,250,000	In Design - Summer 2022 Construction
Clark Building Envelope	450,000	FY 2022
CHS Roof Replacement	1,320,000	FY 2022
CHS Electrical Panel Replacements	500,000	FY 2022
<b>Subtotal (from 10/26/2021 CIP Committee Meeting)</b>	<b>4,255,000</b>	
Johnson Modernization	1,250,000	Summer 2023 Construction
Venable Modernization	1,250,000	Summer 2024 Construction
<b>TOTAL</b>	<b>6,755,000</b>	



# More Support for Reconfiguration – CSLFRF HVAC Grant

HVAC Project Description from CIP	Total	Invoice to CCS	Schedule	Notes
		50%		
22 individual classroom unit replacements installed at Buford, Clark, Greenbrier, Venable & Walker	173,872	86,936	COMPLETED Summer/Fall 2021	
Building Automation System installed at Venable Elementary School	158,062	79,031	COMPLETED Summer/Fall 2021	
Building Automation System to be installed at Clark Elementary School	170,000	85,000	2022 (FY23)	
7 Make Up Air Units to be installed at Walker Upper Elementary School	780,000	390,000	2022 (FY23)	
AC-1 Outside Air Unit to be installed at Venable Elementary School	185,436	92,718	2023 (FY24)	*manually adjusted/reduced to match grant
Cooling Tower to be installed at Venable Elementary School	150,000	75,000	2023 (FY24)	
<b>TOTAL CSLFRF HVAC GRANT FUNDS AVAILABLE</b>	<b>1,617,370</b>	<b>808,685</b>		
		<b>808,685</b>		

These dollars reduce City dollars for School HVAC CIP projects.

## SUMMARY:

CCS Grant Funded HVAC CIP Projects	808,685
ARP/ESSER Grant Fund Other CIP Projects	6,755,000
<b>POTENTIAL LOCAL CIP DOLLARS for RECONFIGURATION</b>	<b>7,563,685</b>



# Reconfiguration



## Projects for the Middle School and Pre-school Campuses:

- Address aging facility issues
- Reduce student transitions during critical middle years
- Provide modern, state-of-the-art facilities to support best practices for early learning and middle school education
- Improve safety and reduce carbon footprint

***“Specifically significant correlations have been found between poor structural, conditional, and aesthetic attributes of school buildings and low student learning and achievement.”***

Source: Fildaro, M., Vincent, J., Sullivan, K., Starr, J., Fusarelli, L., Ross, E. (2019, May 02).

More Information Available at:

<https://kappanonline.org/how-crumbling-school-facilities-perpetuate-inequality-filardo-vincent-sullivan/>



# Next Steps



School Board Budget Work Session: Presentation of Superintendent's Proposed Changes to the FY 2023 Budget	Saturday 1/15/2022	8:30 a.m.	CHS Media Center
PTO presidents input meeting	Wednesday 1/19/2021	12:00 p.m.	Zoom
PTO's - budget update and input	Thursday 1/20/2021	7 p.m.	Zoom
City Council/School Board Joint Budget Work Session on the Changes to the FY 2023 Budget	Wednesday 2/2/2022	5 p.m.	TBD
Regular School Board Meeting: Presentation of Superintendent's Proposed FY 2023 Budget and Public Hearing	Thursday 2/3/2022	5 p.m.	CHS Media Center
School Board Budget Work Session	Tuesday 2/15/2022	4 p.m.	TBD
Special School Board Meeting: Approval of Superintendent's Proposed Budget	Thursday 2/24/2022	5 p.m.	CHS Media Center
School's Presentation FY 2022-2023 Approved Budget to City Council	Monday 3/07/2022	6:30 p.m.	City Hall
City Council Adoption of Tax Rate, FY 2022- 2023 General Fund and CIP Budgets	Tuesday 4/12/2022	5:30 p.m.	City Hall



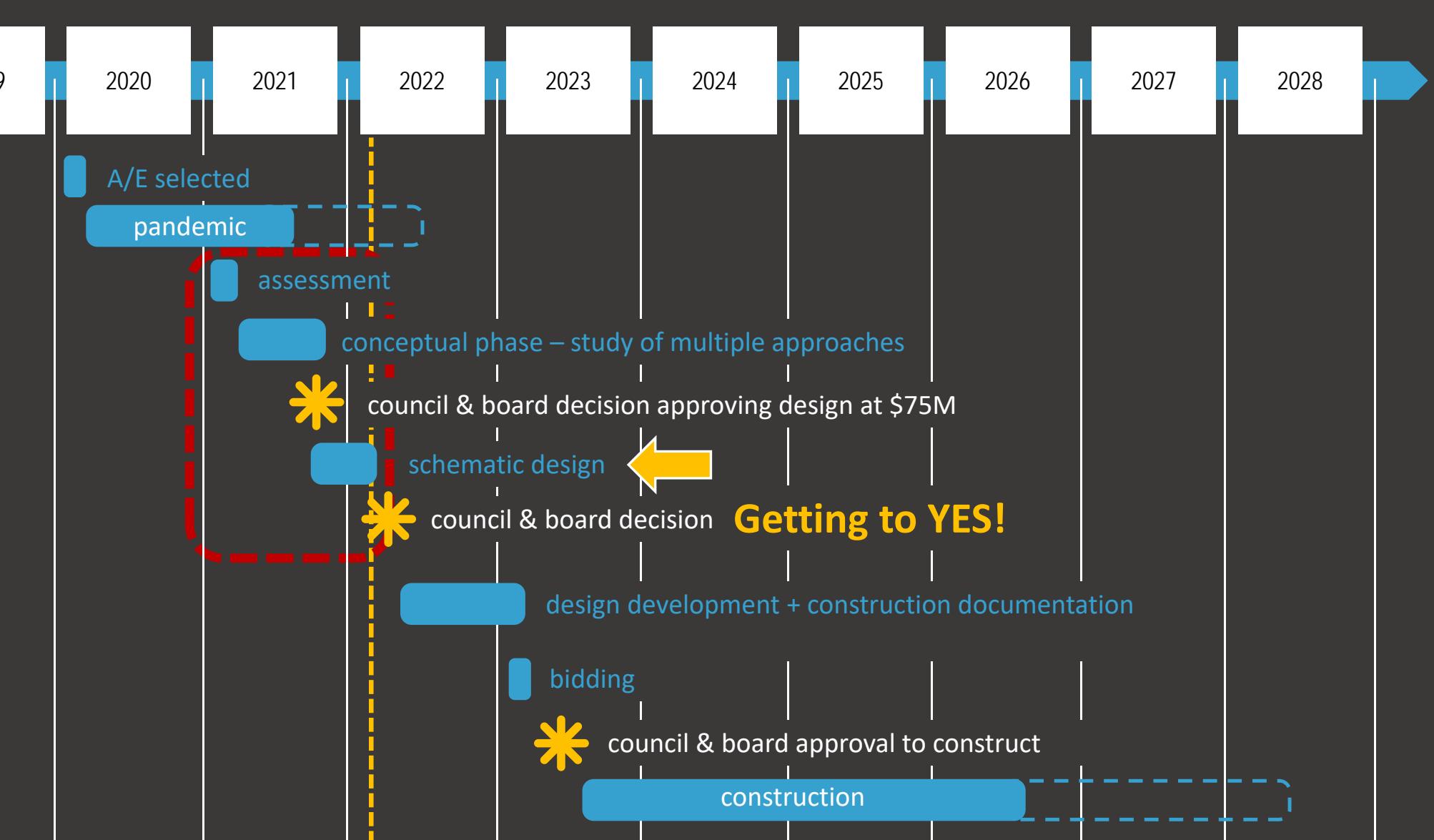
February 2, 2022 Joint Worksession

# School Reconfiguration

## Walker & Buford Re-Design



**VMDO**



# “Discover, define and design-to the City’s needs”

REQUEST FOR PROPOSAL (RFP)  
PROFESSIONAL SERVICES

Issue Date: December 18, 2019  
RFP# CCS RECONFIGURATION A&E SERVICES/20-32

Title: CCS Reconfiguration A&E Services  
Issuing Agency:  
Public Works/Facilities Development  
325 4<sup>th</sup> St. NW  
Charlottesville VA 22903

Department and/or Location Where Work Will Be Performed:  
Charlottesville City Schools:  
Buford Middle School  
1000 Cherry Ave  
Charlottesville VA  
22903  
Walker Upper Elementary  
1544 Dairy Rd  
Charlottesville VA  
22903

Sealed Proposals Will Be Received Until 2:00 p.m. local prevailing time on January 30, 2020. Proposals received after the announced time and date for receipt will not be considered. No telephoned, faxed, or emailed proposals will be considered.

The face of the envelope or shipping container should be clearly marked in the lower left hand corner as follows:  
RFP# CCS RECONFIGURATION A&E SERVICES/20-32  
TITLE: CCS Reconfiguration A&E Services  
OPEN: January 30, 2020

All Inquiries For Information Should Submitted in Writing and Be Directed To: Michael Goddard, Senior Project Manager at goddarde@charlottesville.org.

IF PROPOSALS ARE MAILED OR HAND-DELIVERED, SEND DIRECTLY TO ISSUING AGENCY SHOWN ABOVE.

OFFERORS HAND DELIVERING PROPOSALS CAN OBTAIN A MAP SHOWING THE CITY VISITOR PARKING LOCATION, ON THE CITY'S WEBSITE AT: [WWW.CHRISTOPHERSTOWNE.ORG/PURCHASING](http://WWW.CHRISTOPHERSTOWNE.ORG/PURCHASING) (CLICK ON CURRENT PROJECTS TO OBTAIN A MAP).

TO RECEIVE A COMPLETE BID PACKAGE,  
PLEASE VISIT OUR WEBPAGE AT  
[WWW.CHRISTOPHERSTOWNE.ORG/PURCHASING](http://WWW.CHRISTOPHERSTOWNE.ORG/PURCHASING)  
AND CLICK ON CURRENT PROJECTS.

This public body does not discriminate against faith-based organizations in accordance with the Code of Virginia, § 2.2-434.1 or against a bidder or offeror because of race, religion, color, sex, national origin, age, disability, or any other basis prohibited by state law relating to discrimination in employment.



## *Discover : talking and designing with community*

- 43+ Presentations
- 4 times to City Council
- 7 times to School Board
- Working Group, Building Committees, community meetings, PTOs, summer school

Why “Reconfiguration” benefits Charlottesville in equity, student capacity, climate commitments, attracting staff, and improving learning – and why it has been consistently recommended over 14 years of analysis and conversation.

## *Define : exploring multiple options with the public*

- What are the various approaches, what do they cost?

## *Design-To : refining the selected approach with CCS*

- Detailed understanding of proposed scope and cost for the basis of decision-making.

VMDO

## **“Discover, define and design-to the City’s needs”**

**“Based on these design documents and estimates, City Council will either allocate funding for further development and construction, or the project will be terminated.”**



- “Plan and design building additions, renovations and/or new construction”
  - “located on the same parcels as the existing facilities”
  - “the existing facilities may, or may not, remain”
- “The general scope of the design and construction work will include, but is not limited to:
  - studying Charlottesville City Schools educational programs and goals as related to these facilities and developing a relevant design program;
  - facilitating public engagement;
  - developing conceptual, refined, and final architectural and engineering designs
  - presenting designs to appropriate review boards
  - preparing bid construction documents
  - providing construction administration services
  - coordinating...application to the U.S. Green Building Council for Leadership in Energy and Environmental Design (LEED™) certification”

# Will we get to yes?

## Will we get to yes regardless of funding source?

### What are we saying yes to?



VMDO

## Now...

### Remaining schedule

2/3/22 School Board update

2/4/22 Final pricing set

**2/15/22 Cost estimates received**

2/17/22 Working Group meeting

2/24/22 Working Group meeting

3/12/22 Last day of General Assembly

**3/17/22 Approximate date required on decision to move forward (to stay on schedule for Feb 2023 bidding)**

Do we need a Council vote to continue with remainder of design phase only?

To what extent, if any, do we meet again with the Community Design Team / public?

## Looking Ahead...

### Schedule as driven by City Approval process

4/8/22 1<sup>st</sup> site plan submission

6/17/22 1<sup>st</sup> site plan review complete (70 days)

7/15/22 2<sup>nd</sup> site plan submission

9/7/22 2<sup>nd</sup> site plan review complete (54 days)

10/5/22 3<sup>rd</sup> site plan submission

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## Schedule drivers



# Now...

## Remaining schedule

2/3/22 School Board update

2/4/22 Final pricing set

**2/15/22 Cost estimates received**

2/17/22 Working Group meeting

2/24/22 Working Group meeting

3/12/22 Last day of General Assembly

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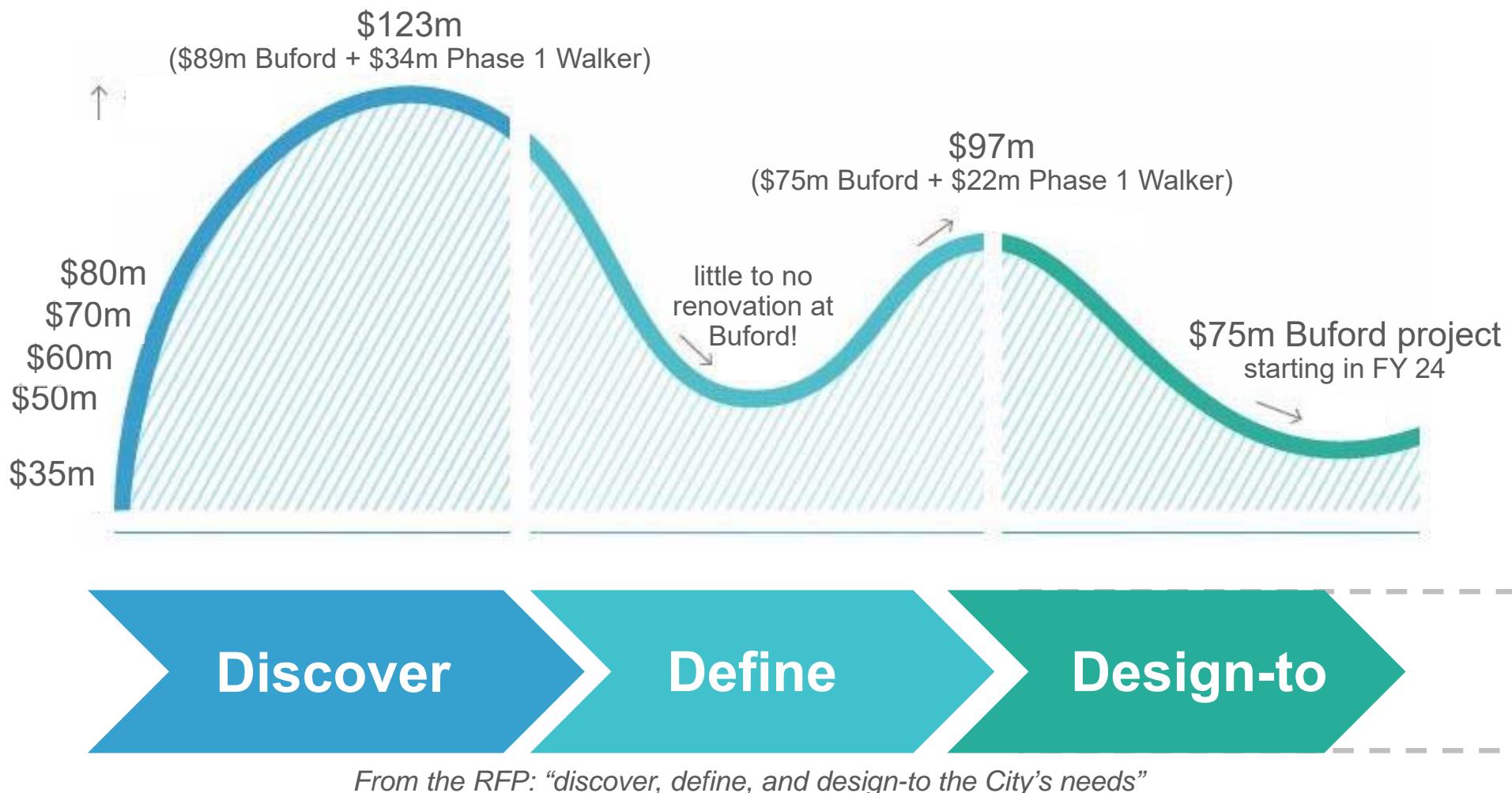
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# Cost Reductions

These are suggestions from the architect as potential ways to significantly reduce cost. Nobody at the City or CCS has requested these changes, nor approved them.



VMDO



Design process and options explored March – Sept 2021

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## Cost estimate

Project Budget

Scopes at Buford & Walker sites  
8/25/21 estimate

50% SD Cost Estimate  
12/15/21

\$75M

\$82M

**+\$7M (over budget)**

Additional 9.3% escalation between  
Aug 2021 and late 2023.  
Or about 4.6% extra per year.

### Three things are driving how much we can build or renovate:

Runaway inflation (now at a 40 year high)

Not Getting the Special Sales tax

Both combined

Option	Square Foot per Student	Building A Heavy Reno	Building A Medium Reno	Building A Light Reno	Building B Heavy Reno	Building B Heavy Reno (Delayed)	Cost (current \$)
<b><i>Renovate More, Build Less</i></b>							
Option 1.0	 147	✓			✓		\$66m
Option 1.1	 147			✓	✓		\$63m
Option 1.2	 147	✓				✓	\$58m + \$8m
<b><i>Big Room / Build Compactly</i></b>							
Option 2.0	 151		✓		✓		\$67m
Option 2.1	 151	✓			✓		\$69m
Option 2.2	 151			✓		✓	\$57.5m + \$8m
<b><i>Build in the Bowl</i></b>							
Option 3.0	 151			✓	✓		\$69.5m
Option 3.1	 151	✓			✓		\$73m
Option 3.2	 151		✓		✓		\$71m
Option 3.3	 151	✓				✓	\$64.5 + \$8m
Option 3.4	 151			✓		✓	\$61.5 + \$8m

Conceptual phase choices on scope. (3.1 chosen in Sept 2021)

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## Cost reduction: Reduce Area

Conceptual design:

**151 sf / student**

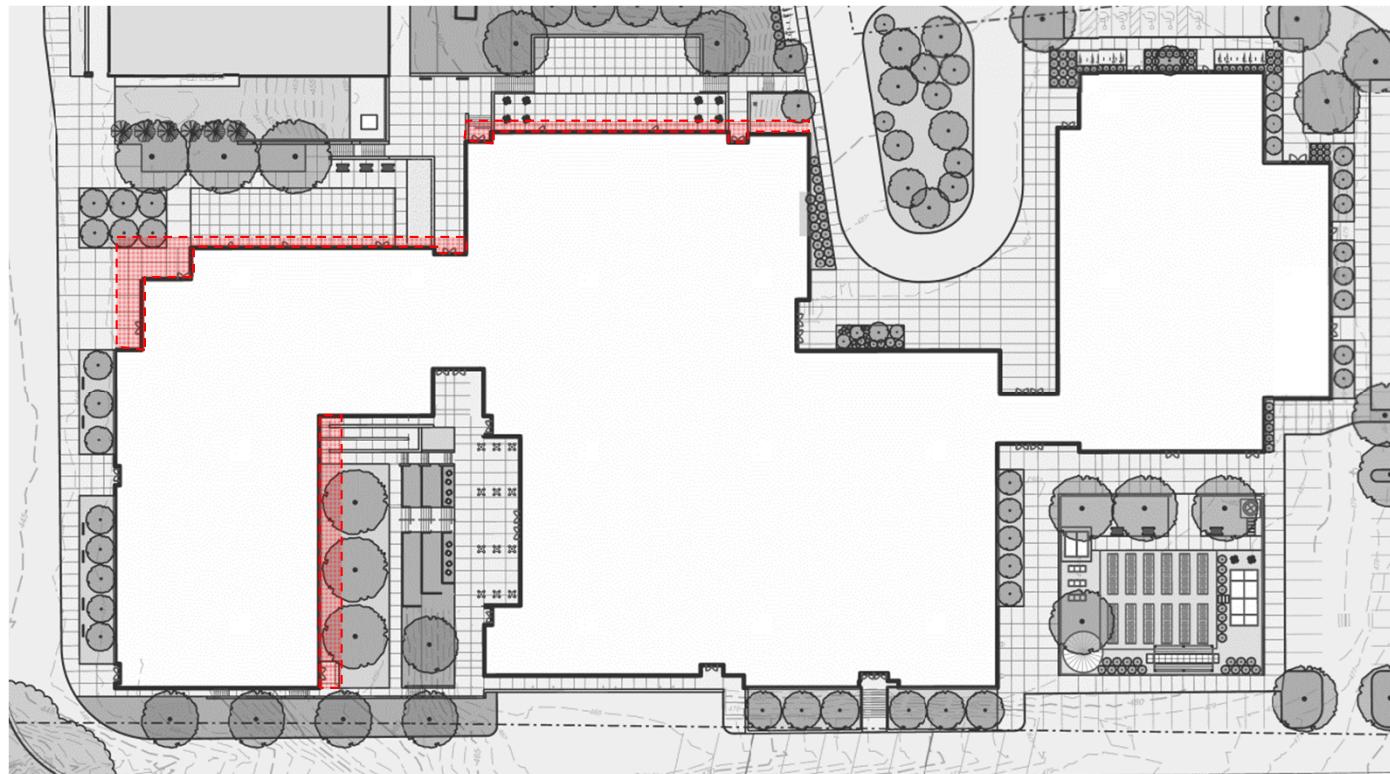
(state average for recent new  
middle schools)

5,700 gsf reduction

Schematic design:

**146.5 sf / student**

Further reductions will  
put pressure on capacity  
and/or programming



Already incorporated into 2/4/22 pricing set

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Concept design final rendering, September 2021

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## Cost reduction: Reduce Volume, Lower Cost Materials



Draft rendering of Concept Design priced in December 2021

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## Cost reduction: Reduce Volume, Lower Cost Materials



Draft Schematic Rendering: incorporated into 2/4 pricing set

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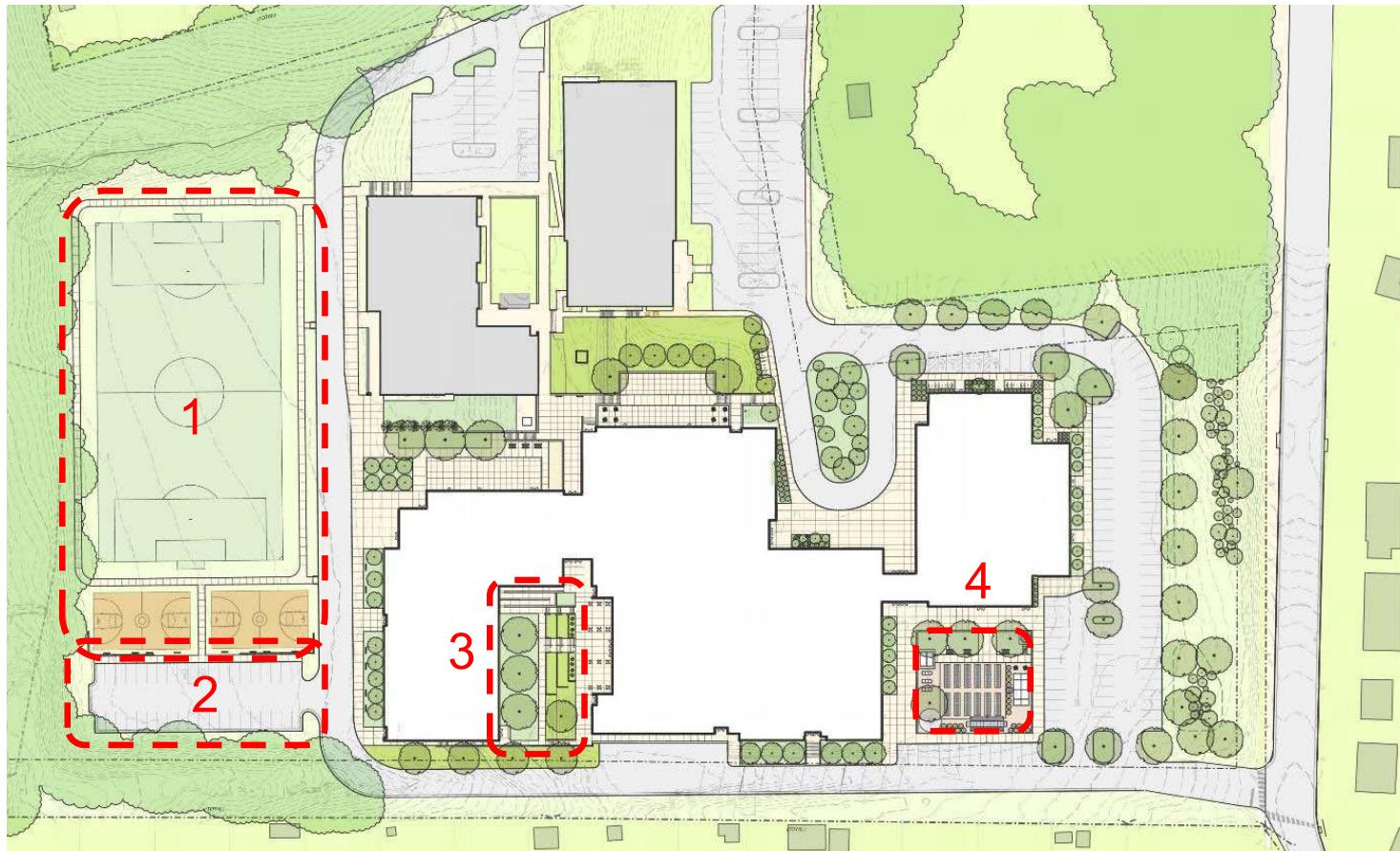
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## Cost reductions: Site alternates being priced for consideration

Eliminate:

1. Courts, & walking track at the field  
soccer field remains
2. Parking at field  
216 spots v/s 255  
(169 spots there now)
3. Outdoor dining terrace
4. Garden  
Space remains but not built out. No rainwater harvesting system installed.



## Site Alternates

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# Cost reductions – Garden Alternate

## Garden

### Base Condition:

Include full garden scope as currently designed

### Alternate Reduction:

Eliminate garden and provide lawn.

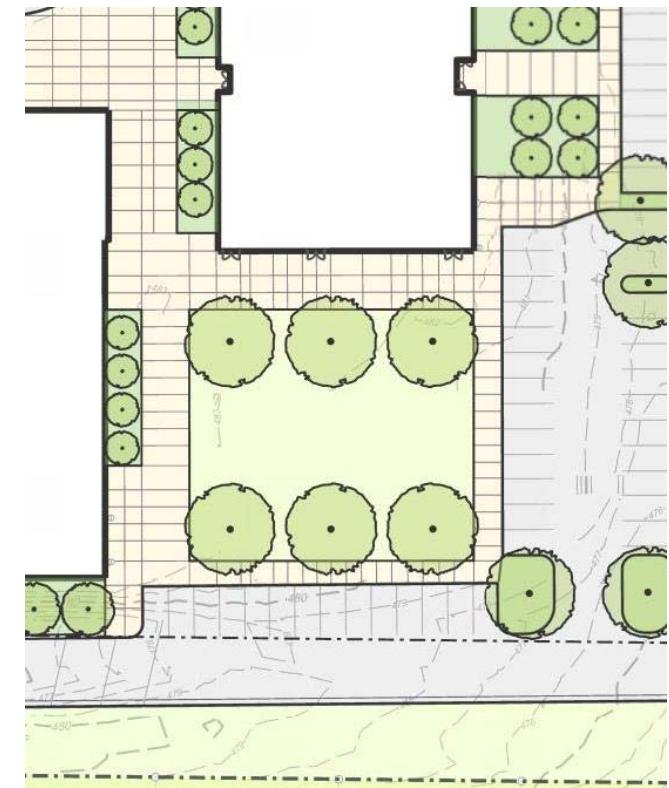
Eliminate Rainwater harvesting system

Provide utilities for connection to garden in future phase.

Base Condition



Alternate Reduction



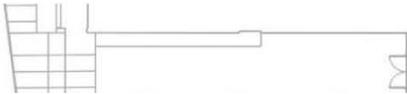
## Site Alternates

## Cost reductions – Building alternates being priced for consideration



## Base Condition – Entry Level Plan

# Cost reductions – Building alternates being priced for consideration



## Building Envelopes

1. Building B exterior walls get minor thermal improvement or remain as-is
2. Building A exterior walls minor thermal improvement or remain as-is



## Building Interiors

3. Building B is expanded and connected to A, but no interior renovation
4. Building A relocates admin, connects to new construction, but no interior renovation

## Phased Approach

5. Don't touch Building B at all

Reduce renovation / addition scopes of “A” and “B” Buildings

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## Cost reductions – Building exterior alternates being priced for consideration

### Building Envelopes

#### **Base Condition:**

Replace existing envelope on Buildings A & B to improve thermal performance, air leakage, and bring natural daylight into classrooms.

**Alternate Reduction 1:** Keep existing envelope. Replace existing windows with new insulating windows. Insulate exterior walls on the inside. No new daylight.

**Alternate Reduction 2:** Keep existing envelopes exactly as-is

Base Condition – new exterior walls at Building B



Alternate – keep existing exterior walls (no new daylight)

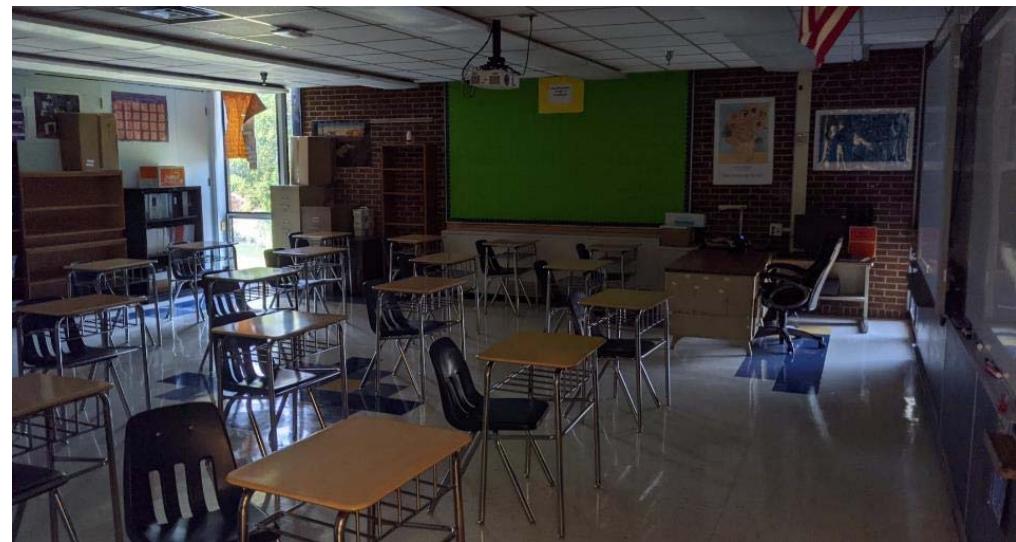
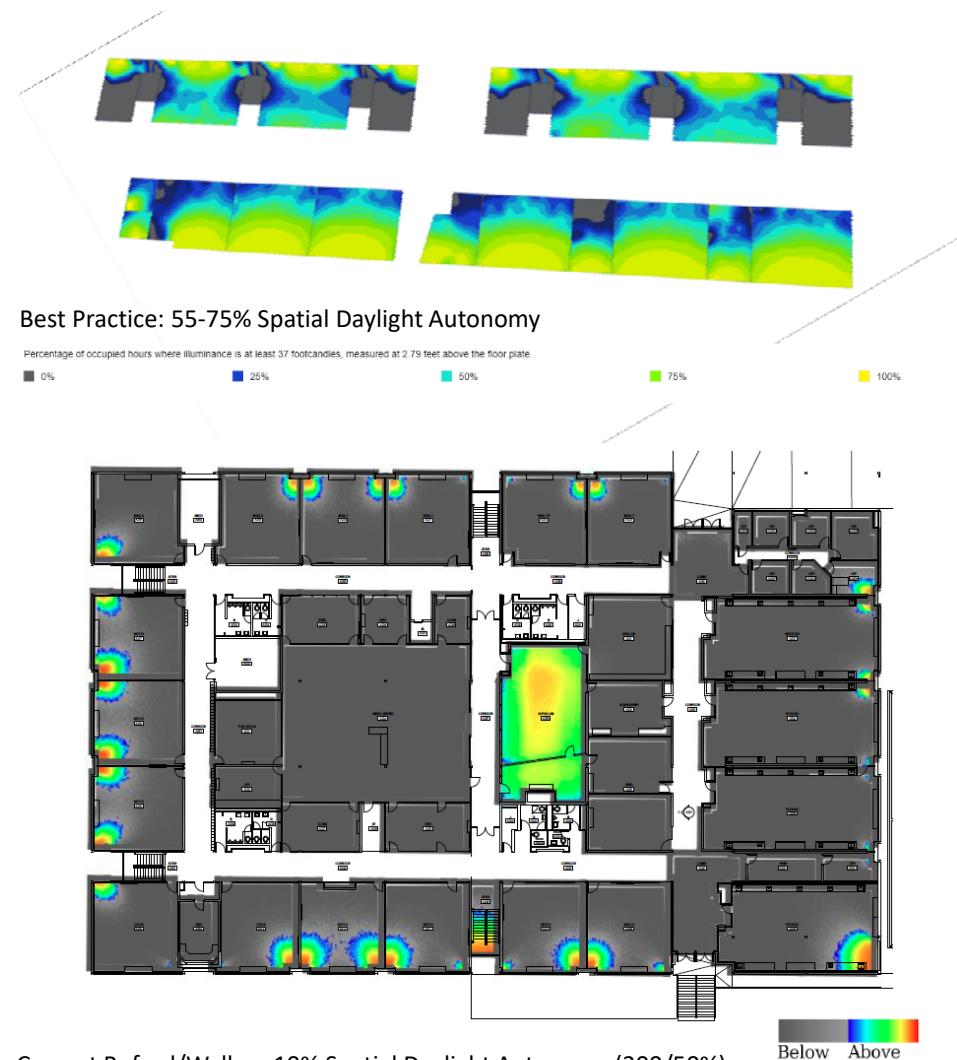


Keep existing exterior walls at Bldgs A & B (price separately)

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## Daylight modeling, existing Building A at Buford



Concept design final rendering, September 2021

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Draft Schematic Rendering: incorporated into 2/4 pricing set

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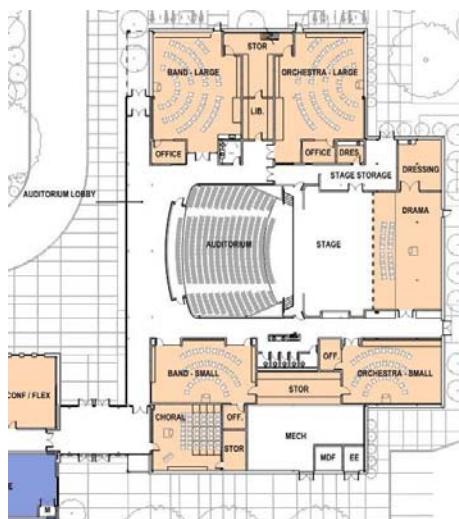
Draft Schematic Rendering: alternate for pricing

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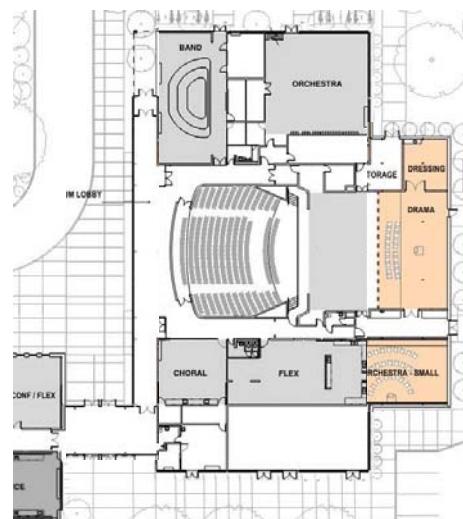
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## Cost reductions – Building interior alternates being priced for consideration

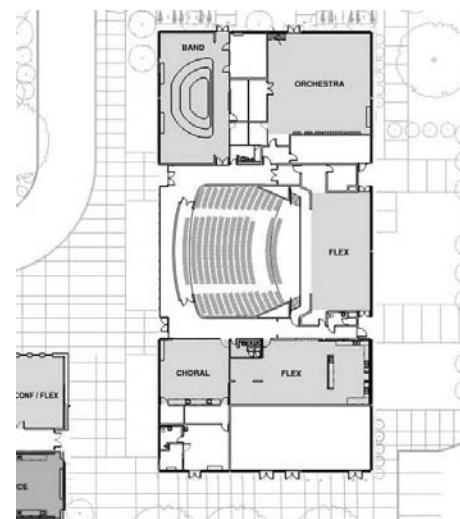
### Base Condition



**Alternate:** Expand, connect to A, no interior Renovation



**Alternate:** Don't touch at all



Building "B": alternate levels of renovation

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## **Cost reductions – Building interior alternates being priced for consideration**

## Interior Renovation

## Base Condition:

Heavily renovate interior spaces of "A" per current design

## Base Condition



## Building “A” Interior Renovation

## Cost reductions – Building interior alternates being priced for consideration

### Interior Renovation

#### Base Condition:

Heavily renovate interior spaces of "A" per current design

**Alternate Reduction:** Keep existing interior spaces of "A" as-is. Renovate / expand only what is necessary at intersection of new construction (Admin). No upgrade to exterior walls. Kitchen stays as-is.

Project will be part 2026, part 1966

#### Alternate Reduction



	Baseline	Interior-Only Reno	Minimum Renovation
Thermal Comfort	BEST	BEST	SAME
Air Quality	BEST	BEST	SAME
Acoustic Quality	BEST	BEST	SAME
Artificial Lighting	BEST	BEST	SAME
Daylighting	BEST	SAME	SAME
Accessibility	BEST	BEST	SAME
Bathrooms	BEST	BEST	SAME
Audio Visual Systems	BEST	BEST	SAME
IT Infrastructure	BEST	BEST	SAME
Energy Efficiency	BEST	SIGNIFICANTLY BETTER	MARGINALLY BETTER
Fossil Fuels	NO	NO	YES

Levels of Renovation, qualitative impacts



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	All Buildings	Building A only	Building B only
Buford Today	\$175,000		
Baseline Design	\$107,631		
Interior-Only Renovation*		+ \$3,100	+ \$4,400
OR			
Minimal Renovation, New Roof*		+ \$37,100	+ \$7,100

- Costs indicated with a (+) are added to the Baseline Design Annual Total; columns are not cumulative

If we take every cost-cutting scope reduction currently under consideration

- Annual energy costs will be approximately \$160,000 a year (\$52K higher)
- 60 geothermal wells are eliminated and probably never drilled, committing the campus to a hybrid system of geothermal combined with a cooling tower and gas fired boiler.

## Buford Today

Baseline Design

Interior-Only  
Renovation (A+B)

Minimal Renovation,  
New Roof (A+B)

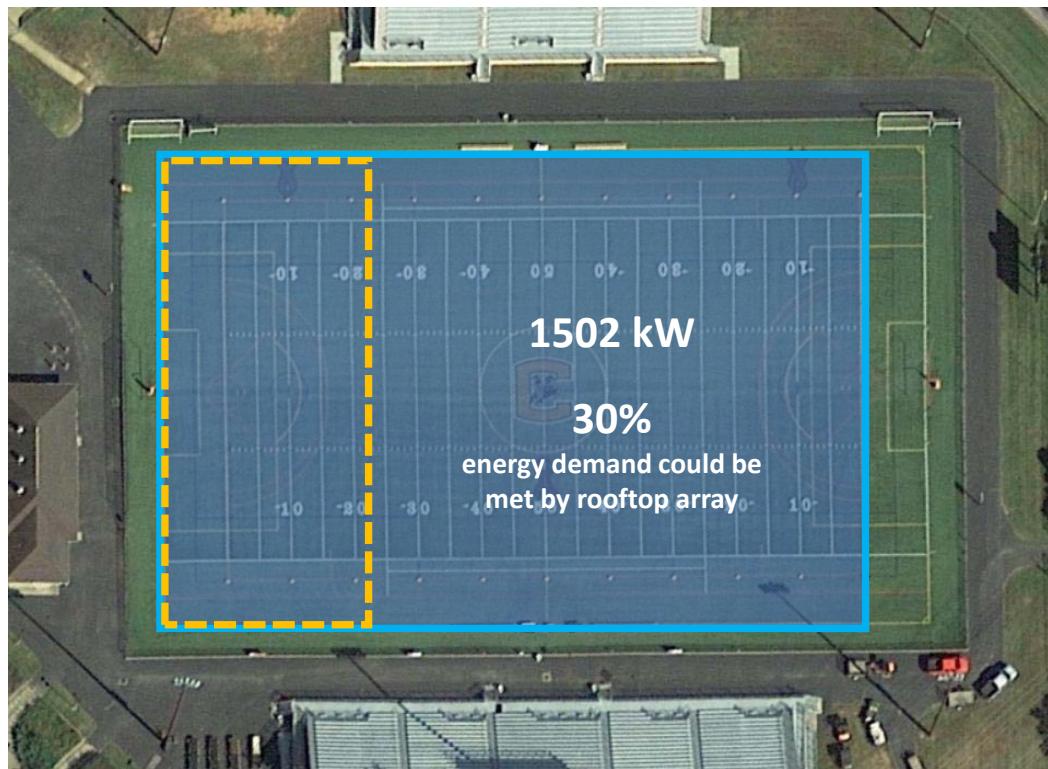
### Legend



PV array area required  
to meet energy demand



Maximum PV array area  
available on Buford roofs



Buford Today

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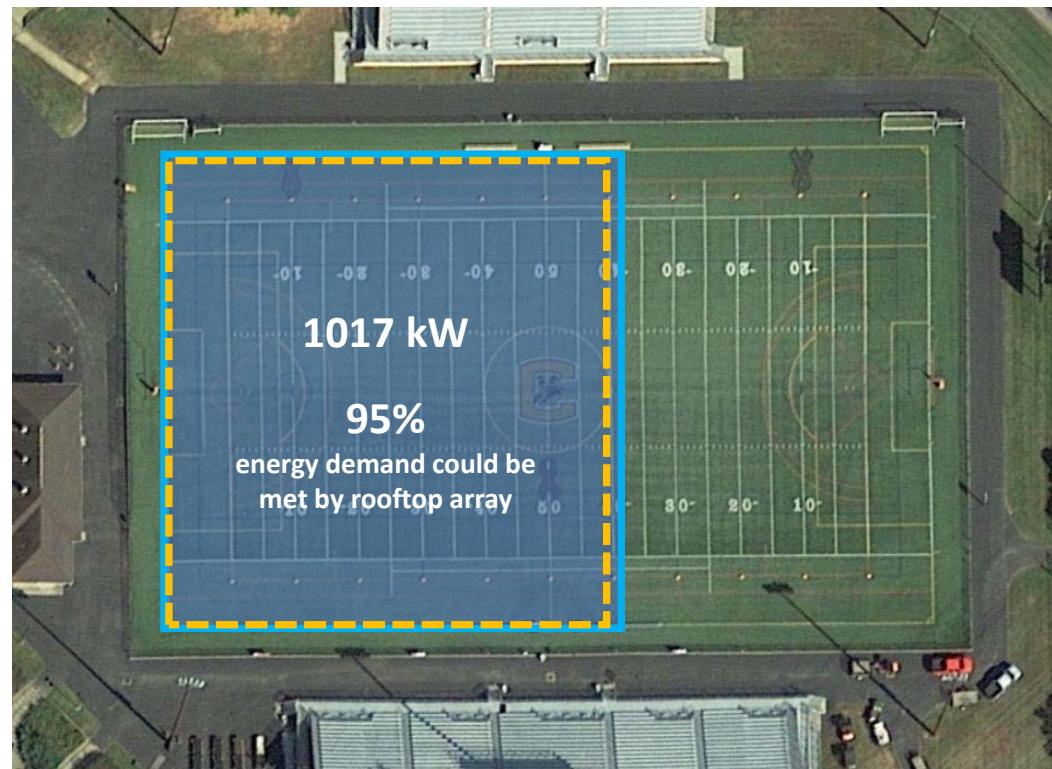
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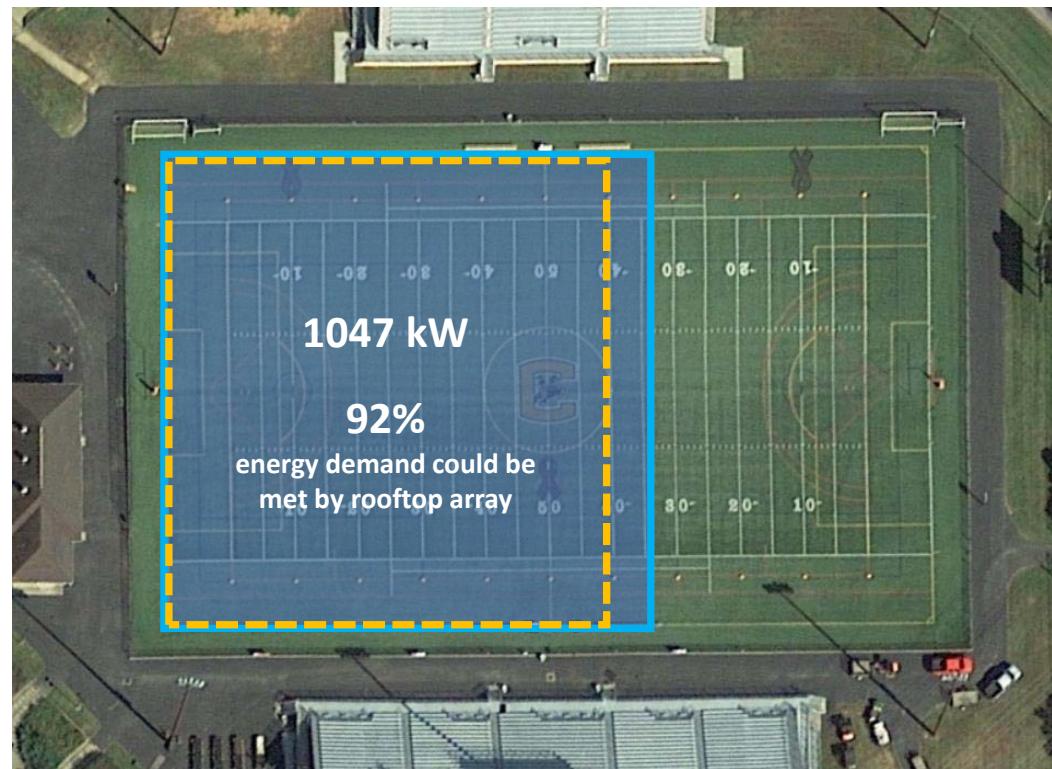
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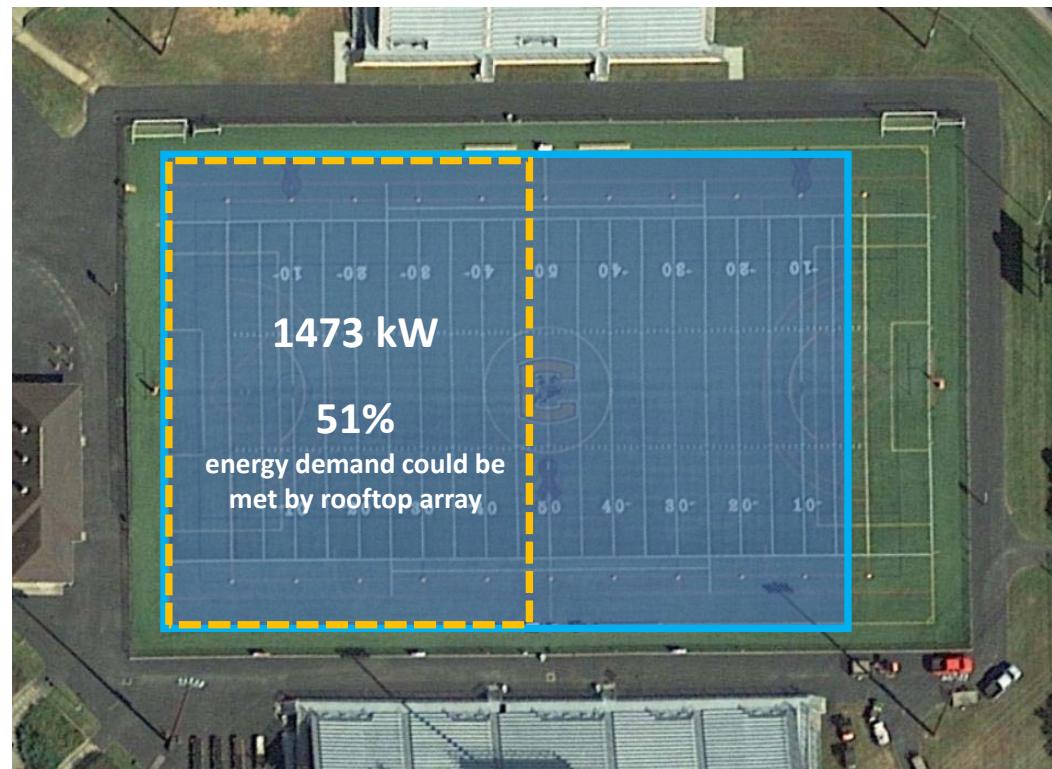
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Site masterplan for future Pre-K center at Walker

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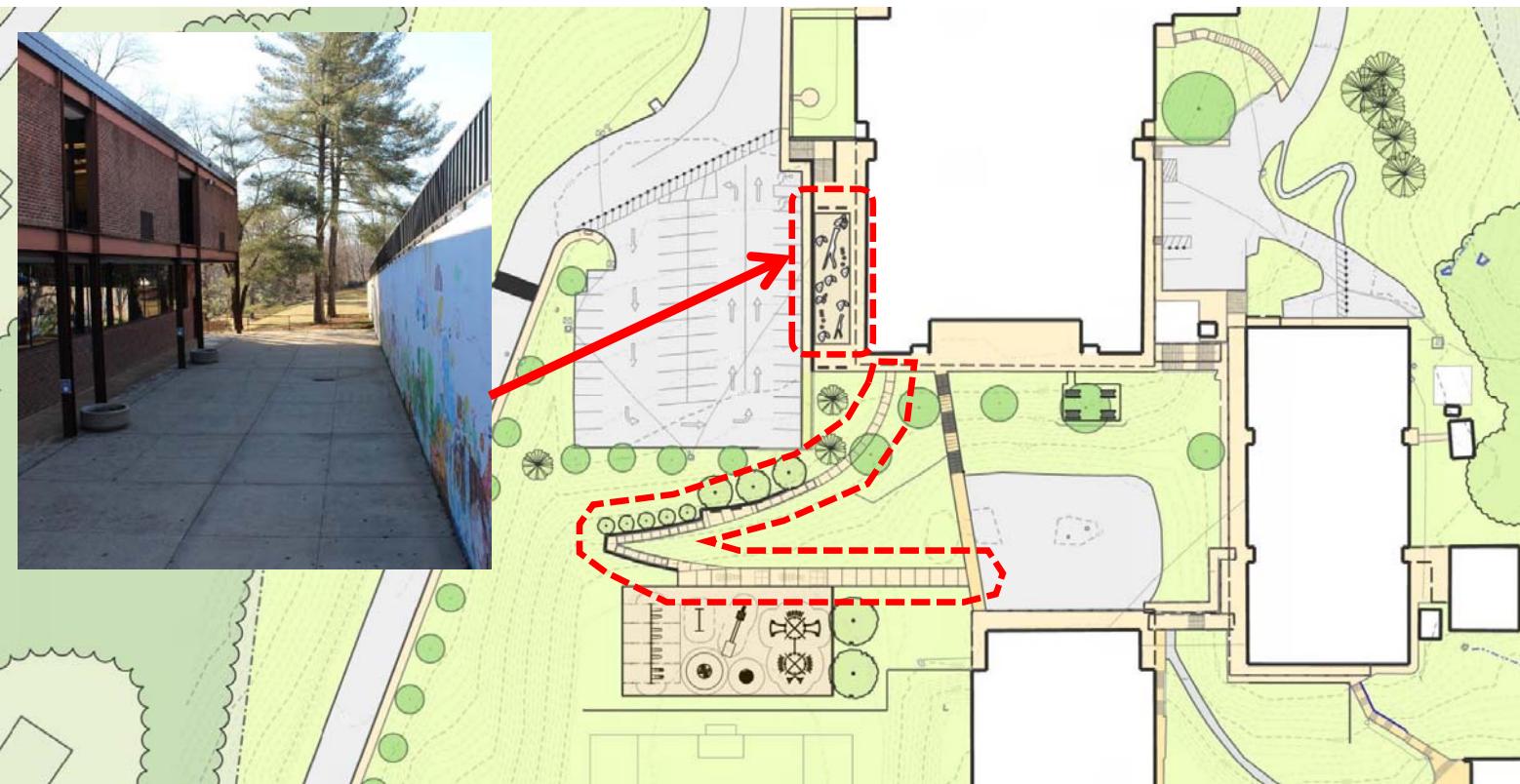
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Site adjustments for Walker to accommodate Pre-K now

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02.02.2022  
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Site adjustments for Walker to accommodate Pre-K now

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02.02.2022  
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## Now...

### Remaining schedule

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2/4/22	Final pricing set
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