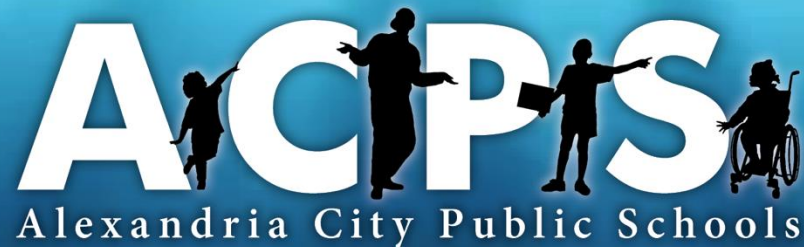


Overview of Capital Improvement Program (CIP) FY 2018-2027

Special Education Advisory Committee
Clarence Stukes, Chief Operating Officer

April 24, 2017



Every Student Succeeds

Essential Questions

1. What capacity projects are included in the School Board Adopted FY 2018-2027 CIP?
2. What non-capacity projects are included in the School Board Adopted FY 2018-2027 CIP?
3. How do proposed and current projects demonstrate ACPS's commitment to Universal Design and ADA compliance?
4. How can SEAC stay engaged and informed in the CIP process?

CIP FY 2018-2027: Vision

Addresses the school division's need for construction, expansion, and refurbishment of capital assets to ensure the provision of safe and optimal learning environments and resources that support high performing schools



CIP FY 2018-2027: Capacity Projects

FY 2018-2027 School Board Adopted CIP Budget Summary

	Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
PRE-K	Pre-K Center: New construction of a pre-k center for 360 student capacity							4,599,066	22,995,329			27,594,395
ELEMENTARY	Purchase and Retrofit for Swing Space (800 student capacity)	55,370,700										55,370,700
	Douglas MacArthur- school replacement (775 student capacity)		7,908,685	39,543,424								47,452,109
	Cora Kelly-modernization of whole building and the addition of 10 classrooms (650 student capacity)					4,764,500	23,822,500					28,586,999
	George Mason-school replacement (600 student capacity)				6,647,250	33,236,248						39,883,498
	New Elementary School (600 student capacity)									7,520,753	37,603,724	45,124,477
	Matthew Maury - Building Modernization							5,496,947	27,484,734			
SECONDARY	High School Capacity (1600 student capacity)	100,000	19,654,756		98,773,780							118,528,536
	New Middle School (1200 student capacity)					13,343,688	66,718,440					80,062,128
OTHER	Capacity Relocatables - HS, MS, ES	1,696,331										1,696,331
	Capacity Relocatables - HS Modularity for secondary swing space		11,256,150									11,256,150
	Land Acquisition	15,000,000							17,830,286			32,830,286
	Gym Addition to New West End Elementary			3,024,000								3,024,000
	Transportation Facility		6,100,000									6,100,000
	Modernization Subtotal	72,167,031	44,919,591	42,567,424	105,421,030	51,344,436	96,037,886	32,083,800	40,825,615	7,520,753	37,603,724	530,491,290
	Non-Capacity Subtotal	17,499,341	10,262,341	10,131,482	7,403,759	7,923,632	5,257,720	5,723,802	5,550,000	5,563,000	5,215,000	80,530,077
	Grand Total	89,666,372	55,181,932	52,698,906	112,824,789	59,268,068	101,295,606	37,807,602	46,375,615	13,083,753	42,818,724	611,021,367
	City Approved	32,500,000	31,900,000	14,875,000	15,000,000	22,900,000	37,000,000	37,400,000	29,000,000	9,220,000		229,795,000
	Variance	(57,166,372)	(23,281,932)	(37,823,906)	(97,824,789)	(36,368,068)	(64,295,606)	(407,602)	(17,375,615)	(3,863,753)	(42,818,724)	(381,226,367)

CIP FY 2018-2027: Non-Capacity Projects

Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000
Charles Barrett	424,457		33,942	98,000	30,525	532,747					1,119,671
Cora Kelly	2,104,304										2,104,304
Francis C. Hammond	2,661,220	15,000	2,251,500	234,248	1,123,313	138,228	70,000	77,000			6,570,509
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	35,250										35,250
George Washington	413,023	773,205	545,721	3,116,383	196,708	311,219	13,802		386,000		5,756,061
James K. Polk	590,610	44,000	216,728	643,175	1,040,183	36,635					2,571,331
Jefferson-Houston		10,000				10,000					20,000
John Adams	486,950	3,944,385	395,031	200,087				49,000	332,000		5,407,453
Lyles Crouch					96,000						96,000
Lyles-Crouch	115,000	958,063	226,239	74,825	368,680	185,148					1,927,955
Matthew Maury	967,944	12,344	174,766	91,383		34,463					1,280,900
Mount Vernon	1,291,870	387,878	766,000		861,792						3,307,541
Rowing Facility	627,000	50,058	128,602			31,000					836,660
Samuel Tucker	59,712	45,681	987,683		56,000	145,280					1,294,356
School buses and vehicles	985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000	655,000	6,730,000
System-Wide	1,535,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,300,000
T.C. Williams King Street Campus	4,837,000	1,313,727	155,670	270,658	1,925,431	523,000	700,000	209,000			9,934,486
William Ramsay	115,000	138,000	2,024,600	460,000		1,000,000					3,737,600
Grand Total	17,499,341	10,262,341	10,131,482	7,403,759	7,923,632	5,257,720	5,723,802	5,550,000	5,563,000	5,215,000	80,530,077

ADA Related Projects

ACPS is committed to updating existing facilities to ensure access for all of our students, staff and visitors. Projects in the School Board Adopted CIP for FY 2018 which may include ADA components are:

- Charles Barrett – Exterior Playgrounds
- Lyles-Crouch – Exterior Playgrounds
- Mount Vernon – Exterior Playgrounds
- System-Wide – Code Compliance
- System-Wide – Renovations & Reconfigurations
- T.C. Williams – Stadium Project
- William Ramsay – Exterior Playgrounds

Current Projects Promoting Universal Design

Facilities staff have also been involved in several projects promoting universal design throughout the School Division.

- Elevator projects at Francis C. Hammond Middle School, George Washington Middle School and William Ramsay Elementary School to promote accessibility to all students, staff and visitors of our schools.
- The Special Education Department has been involved in the design review process for new facilities projects including the new Patrick Henry School and Recreation Center and New West End Elementary School. These projects will provide accessible and unobstructed paths of travel to all areas of the building for all users of the facility.¹ Ramps in the building with gentle slopes, conducive to wheelchair users, accessible bathrooms and building amenities for those with hearing and/or sight impairments are a few of the design criteria being included for the new school.

¹As described in the 2010 ADA Standards for Accessible Design (Dept. of Justice, September 2010)

Continued SEAC Engagement

Keeping our committees informed of the process and latest information is vital for continued support and success of our School Division.

How can **we** help **you** stay informed?

- Staff can attend SEAC meetings at your request to present on specific items or to hear the considerations of your group
- Involve SEAC in community engagement processes for our larger projects
- Answer any questions you may have regarding the budget, project statuses, etc.
- Coordinate tours as requested of existing facilities

How can **you** help **us** achieve this goal?

- Stay up to date with the latest developments using our website
- Continue to support the School Division by engaging and informing your communities
- Ask questions of our Facilities and Finance staff to clarify any information

Questions and Discussion

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