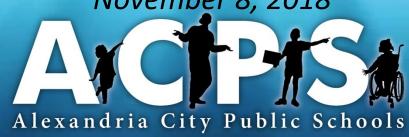
Superintendent's Proposed FY 2020 - 2029 **Capital Improvement Program Budget** EINT

School Board Meeting November 8, 2018



Every Student Succeeds

Essential Questions

- What are the goals of the FY 2020 2029 Capital Improvement Program (CIP) Budget?
- How is it aligned with School Board CIP Budget Priorities?
- What are the major capacity and non-capacity projects covered in the ten-year CIP?
- What are the major capacity and non-capacity projects in FY 2020?
- What are the next steps in the CIP?





What Are the Goals of the CIP?

To create optimal teaching and learning environments by addressing:

Capacity

Space to meet growing enrollment

Non-Capacity

Safe and secure teaching and learning environment

Modernized teaching and learning environment

Equitable teaching and learning environment

New Patrick Henry School – opening January 2019



School Board FY 2020-29 CIP Budget Priorities

CAPACITY	NON CAPACITY		
	Safety & Security	Modernization	<u>Equity</u>
 Middle School Capacity High School Capacity Elementary Capacity Pre-K Capacity Land Acquisition Transportation > Buses/Fleet 	 Security Systems Fire and Life Safety Systems Environmental Health Projects Student Safety Accountability 	 Building Upgrades/repairs HVAC Electrical Plumbing Painting Roof Systems Windows Facilities and Transportation Technology	 Standards across all schools ADA/<u>Universal</u> Accessibility Community-funded Partnership Projects

Note: Items are not listed in a priority order.



Projects Aligned With Budget Priorities

CAPACITY	NON CAPACITY		
	Safety & Security	<u>Modernization</u>	<u>Equity</u>
 Flexible capacity space The High School Project New elementary schools Add Pre-K to all new elementary schools Assessment of bus fleet and transportation capacity 	 Upgrade access control Address environmental concerns Assess stop arms, bus cameras, and pupil safety and accountability systems 	 System-wide building repairs and replacement projects Assessment of building technology replacements Upgrade bus technologies, add air conditioning 	 Upgrade security standards across all schools Improve accessibility standards and elevator access Upgrade playgrounds and athletic facilities

Note: Items are not listed in a priority order.



How was the CIP Developed?

- Applied School Board's FY 2020 2029 CIP budget priorities
- Reviewed previous facilities assessments
- Planned life-cycle replacements
- Considered constraints of time, human, and financial resources





FY 2020-2029 CIP Budget Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year	
	Capacity				
High School Project	Replacement/Modernization and Capacity Addition	\$ 119,099,963	2020-2021	2023	
Flexible Capacity Space	Temporary Classrooms, Swing Space and other Interim Capacity Needs	\$ 60,225,000	2021-2022	2023 -2024	
Douglas MacArthur	Replacement/Modernization and Capacity Addition	\$ 56,581,549	2022-2023	2025	
Transportation Facility	Replacement/Modernization and Capacity Addition	\$ 6,710,000	2023	2025	
George Mason	Replacement/Modernization and Capacity Addition	\$ 48,957,938	2023-2025	2027	
Cora Kelly	Replacement/Modernization and Capacity Addition	\$ 36,272,746	2026-2027	2029	
New Elementary School	New Elementary School based on enrollment growth	\$ 54,520,239	2028-2029	2031	
Non-Capacity					
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	\$ 93,587,186	2020-2029	2020-2029	
	Total Proposed	\$ 475,954,621	2020-2029	2020-2031	



FY 2020 CIP Budget Summary

Priority Category	Description	Grand Total
Capacity	Project which will add space to meet growing enrollment	\$ 17,842,930
Safety and Security	Projects which will promote safe and secure teaching and learning environments	\$ 1,740,597
Modernization	Projects which will promote modernized teaching and learning environments	\$ 11,354,007
Equity	Projects which will create equitable teaching and learning environments	\$ 3,136,142
Total Proposed		\$ 34,073,675



High School Project: Inspiring a Future for Alexandria

- **2018-19:** Educational visioning, program design and focus on capacity issues to address projected high school growth to 5,000 students over the next five years (\$5,250,000)
- **2019-21:** Space and educational program design (\$15,387,494)
- **2021-23:** Phased construction and program integration (\$103,712,469)
- Total: \$124,349,963





Elementary Capacity Projects Planning Underway in 2019

Feasibility studies to examine cost estimates, site and options to accelerate the project

- Douglas MacArthur Elementary School
- George Mason Elementary School
- Cora Kelly School for Math, Science, and Technology







CIP - Budget Process Calendar of Major Events and Activities

Dates	Key Events and Activities
October 9, 2018	Community Budget Forum*
November 8, 2018	Regular School Board Meeting: Presentation of the FY 2020 – 2029 CIP Budget*
November 13, 2018	City Council Guidance; School Board CIP Budget Work Session #1
November 26, 2018	School Board CIP Budget Work Session #2
December 6, 2018	Public Hearing on the CIP Budget* School Board CIP Budget Work Session #3 (If Needed)
December 13, 2018	School Board CIP Add/Delete Work Session #1
December 17, 2018	School Board CIP Add/Delete Work Session #2
December 20, 2018	Regular School Board Meeting: Adoption of the FY 2020 – 2029 CIP Budget*

* Item represents an opportunity for direct community participation.



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Ensuring *Every Student Succeeds*



Superintendent Dr. Gregory C. Hutchings, Jr.

School Board Ramee A. Gentry, *Chair* Cindy Anderson, *Vice Chair* Ronnie Campbell William E. Campbell Hal E. Cardwell Karen A. Graf Christopher J. Lewis Margaret Lorber Veronica Nolan

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