

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



School Board Meeting

*November 8, 2018*



Alexandria City Public Schools

*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		
	<u>Safety &amp; Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> <li>• Middle School Capacity</li> <li>• High School Capacity</li> <li>• Elementary Capacity</li> <li>• Pre-K Capacity</li> <li>• Land Acquisition</li> <li>• Transportation               <ul style="list-style-type: none"> <li>➤ Buses/Fleet</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Security Systems</li> <li>• Fire and Life Safety Systems</li> <li>• Environmental Health Projects</li> <li>• Student Safety Accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Building Upgrades/repairs               <ul style="list-style-type: none"> <li>➤ HVAC</li> <li>➤ Electrical</li> <li>➤ Plumbing</li> <li>➤ Painting</li> <li>➤ Roof Systems</li> <li>➤ Windows</li> </ul> </li> <li>• Facilities and Transportation Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Standards across all schools</li> <li>• ADA/<u>Universal</u> Accessibility</li> <li>• Community-funded Partnership Projects</li> </ul>

Note: Items are not listed in a priority order.

# Projects Aligned With Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety &amp; Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> <li>• Flexible capacity space</li> <li>• The High School Project</li> <li>• New elementary schools</li> <li>• Add Pre-K to all new elementary schools</li> <li>• Assessment of bus fleet and transportation capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade access control</li> <li>• Address environmental concerns</li> <li>• Assess stop arms, bus cameras, and pupil safety and accountability systems</li> </ul>	<ul style="list-style-type: none"> <li>• System-wide building repairs and replacement projects</li> <li>• Assessment of building technology replacements</li> <li>• Upgrade bus technologies, add air conditioning</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade security standards across all schools</li> <li>• Improve accessibility standards and elevator access</li> <li>• Upgrade playgrounds and athletic facilities</li> </ul>

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
<b>Capacity</b>				
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
<b>Non-Capacity</b>				
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	\$ 93,587,186	2020-2029	2020-2029
<b>Total Proposed</b>		<b>\$ 475,954,621</b>	<b>2020-2029</b>	<b>2020-2031</b>

# 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
<b>Total Proposed</b>		<b>\$ 34,073,675</b>



# 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.

**Dr. Gregory C. Hutchings, Jr.**  
**Superintendent of Schools**  
[superintendent@acps.k12.va.us](mailto:superintendent@acps.k12.va.us)



Ensuring *Every Student Succeeds*