

FY2021 Capital Improvement Program

1st Quarter Report **(July 2020-September 2020)**

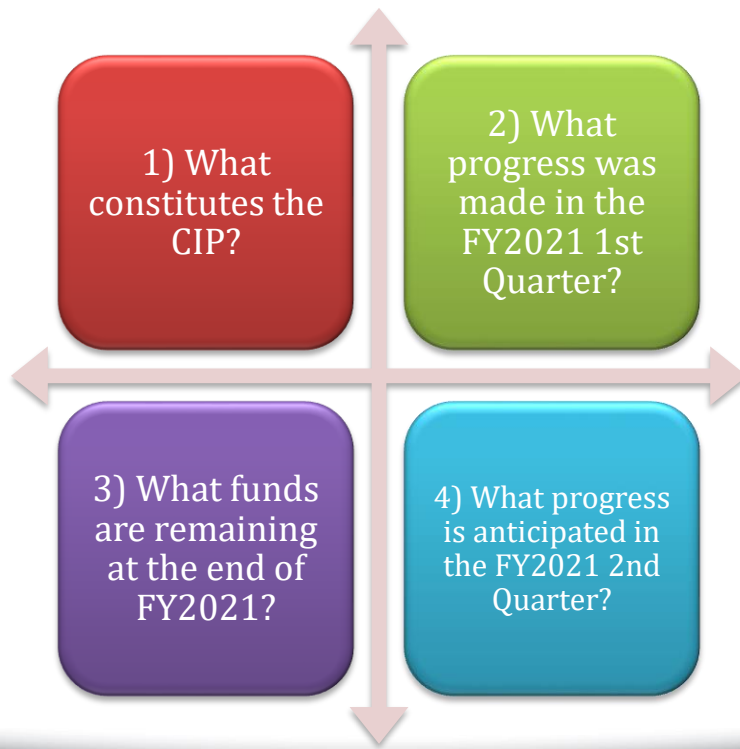
School Board Meeting

December 17, 2020

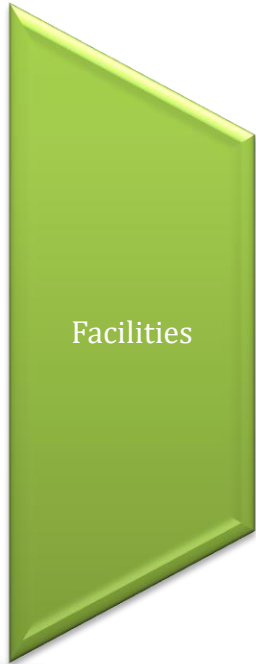


EQUITY FOR ALL  2025

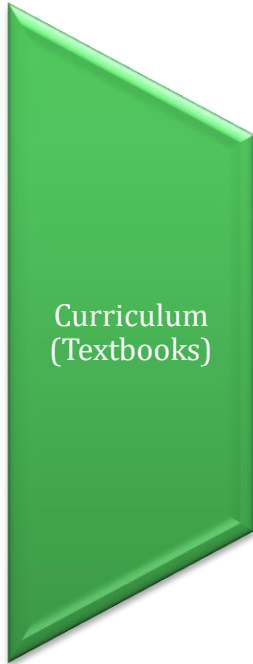
Essential Questions



What Constitutes the CIP?



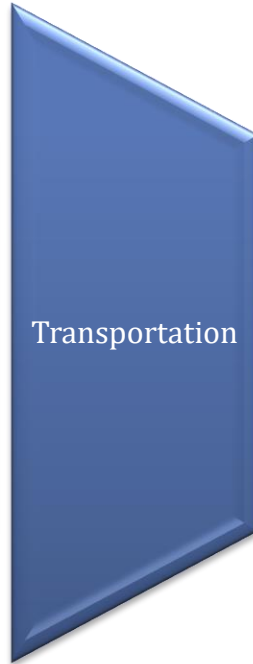
Facilities



Curriculum
(Textbooks)



Technology



Transportation



Safety and
Security

The ACPS CIP Program funds improvements for our Facilities, Textbooks, Technology, Transportation and Safety and Security upgrades.

Current Quarter Spending Progress

ACCOUNT ACPS Project Title	BUDGET Total Available Budget after Transfers	EXPENDITURES Total YTD Expenditures and Commitments	BALANCE Remaining to Year-End
ACPS SYSTEM-WIDE	15,794,699	2,086,501	13,708,198
SCHOOL BUSES AND VEHICLES	1,250,106	66,834	1,183,272
TRANSPORTATION FACILITY	2,867	0	2,867
ROWING FACILITY	186,548	9,731	176,817
CENTRAL PRESCHOOL	257,168	0	257,168
CHARLES BARRETT	197,180	0	197,180
CORA KELLY	1,773,638	253,879	1,519,759
DOUGLAS MACARTHUR	10,035,566	0	10,035,566
FRANCIS C. HAMMOND	5,905,615	805,020	5,100,594
GEORGE MASON	318,734	175,797	142,937
GEORGE WASHINGTON	3,892,203	1,284,441	2,607,762
JAMES K. POLK	76,575	0	76,575
JEFFERSON-HOUSTON	3,740,290	962,716	2,777,573
JOHN ADAMS	4,511,183	2,524,153	1,987,030
LYLES CROUCH	2,680,562	188,677	2,491,885
MATTHEW MAURY	3,133,640	571,664	2,561,976
MOUNT VERNON	2,817,381	54,992	2,762,389
NEW HIGH SCHOOL	4,083,123	276,600	3,806,523
PATRICK HENRY	2,056,282	345,676	1,710,606
SAMUEL TUCKER	446,792	125,281	321,511
TC WILLIAMS: KING STREET	6,465,445	448,894	6,016,551
TC WILLIAMS: MINNIE HOWARD	406,619	0	406,619
TECHNOLOGY MODERNIZATION	350,000	349,365	635
JANNEY'S LANE ACQUISITION	13,170	0	13,170
CURRICULUM & INSTRUCTION MATERIALS	1,092,146	973,835	118,311
FERDINAND T. DAY (WEST END)	7,023,648	333,443	6,690,205
WILLIAM RAMSAY	3,130,246	1,062,338	2,067,909
GRAND TOTALS	81,641,424	12,899,837	68,741,587

Available Project Balance

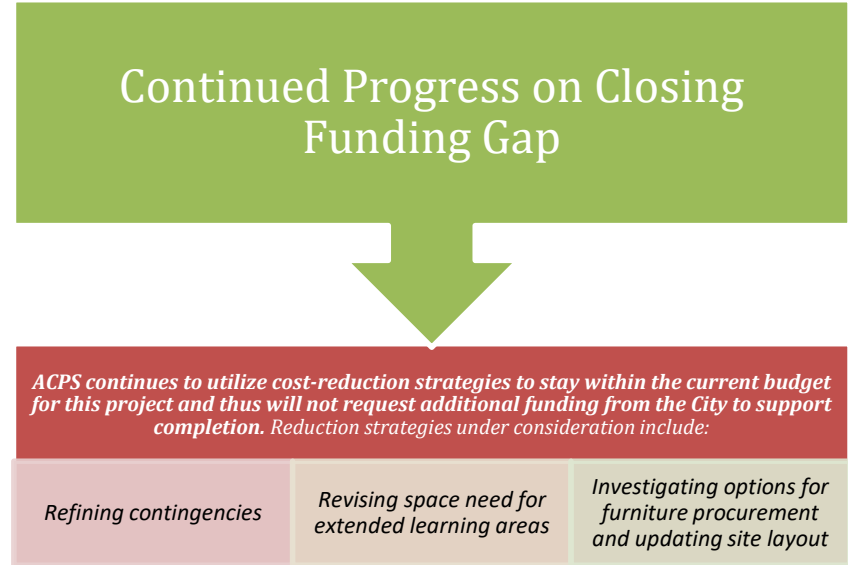
Total FY 2021 Budget (Rollover Plus New)	\$81,641,424
Less Expenditures Through Q1 (July 20-September 20)	(\$12,899,837)
Remaining Year End Balance Estimate	\$68,741,587

Capacity Project Updates

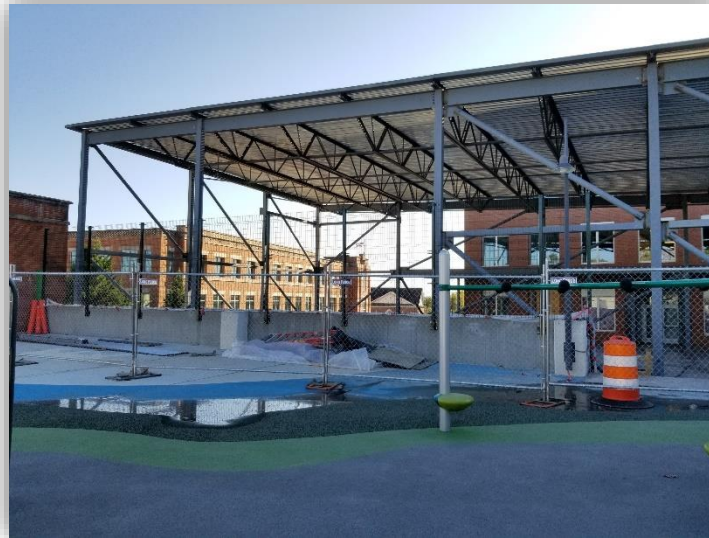
The High School Project



Douglas MacArthur Modernization



Ferdinand T. Day Elementary School Elevated Gym



Progress in Q1:
Building permit was approved followed by start of construction. Demolition for Q1 included earthwork, foundation and storm water management system modifications.

Anticipated Progress in Q2:
Continuation of construction through Q2 of 2021.

George Washington Middle School Flooring Installation & Asbestos Remediation



Progress in Q1:
Asbestos
remediation and
LVT flooring
installation
completed.

**Anticipated
Progress in Q2:**
Scoping, pricing and
possible scheduling
of additional
asbestos flooring
areas

John Adams Elementary School Kitchen and Cafeteria Renovation



Progress in Q1:

Construction was ongoing in Q1. All mechanical, electrical and plumbing (MEP) rough-ins and tie-ins were completed, walls were closed, roll-up doors and kitchen equipment were installed and finishes were near completion.

Anticipated in Q2:

Construction completion in Q2 of 2021 and close out.

Lyles-Crouch Traditional Academy Drainage Study



Progress through Q1: A civil engineer was engaged to conduct comprehensive site evaluation and began collecting field data.

Anticipated Progress through Q2: The civil engineer will also prepare an ALTA Survey to define all encumbrances on the property and submit preliminary design configuration.

William Ramsay Elementary School Roof Replacement



**Progress through
Q1: Closeout**

**Anticipated
Progress through
Q2: N/A**

Key Ongoing and Upcoming Projects

Francis C. Hammond Middle School

- Roof Replacement (D-Wing and Music/Band Sections)

George Mason Elementary School

- Roof Repair (Repair of Old/Damaged Sections of Roof)

Matthew Maury Elementary School

- Roof Replacement (Replacement of Old/Out of Warranty Sections of Roof)

Mount Vernon Community School

- Kitchen and Servedy Upgrade

Summary

The
School
Board's
CIP will
reflect:

The use of data to drive priorities and expenditures

Innovative approaches to advance CIP projects and save taxpayer dollars

An aggressive timeline and project planning process to address aging facilities, educational adequacy and capacity

Questions?

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