



# FY2024 - FY2033 Capital Improvement Program Budget Discussion

Joint City Council – School Board CIP Work Session  
October 18, 2022



REVISED 10/18/22



# Essential Questions

- What was accomplished in FY 2023?
- What are the considerations for the FY 2024-2033 Proposed CIP Budget?
- What changes are anticipated in the FY 2024-2033 Proposed CIP Budget?



# Communicating the CIP

## CIP Newsletter

- Launched May 2021
- Sent on the first Monday of each month
- Sent to CIP Newsletter Subscription List
- Includes updates on all CIP projects

## Community Meetings

- Hosted at every major point in project
- Translators in three main languages other than English available at every meeting
- Invitations sent in four main languages two weeks in advance

## Website Updates

- Website updates needed as ACPS migrated sites
- FAQs updated at critical points
- All engagement opportunities posted two weeks in advance

## Advisory Groups

- Allows connection to broader community through specific community thought leaders
- Bi-weekly construction updates
- Laying out process and expectations at the beginning





RESULTS-DRIVEN

# Major Milestones FY 2023: Capacity Projects



High School Project:  
Minnie Howard Kick-Off and Construction Progress



Douglas MacArthur ES  
Construction Progress



1703 N. Beauregard  
Purchase for use of  
Swing Space and  
school site



# Following the Plan

**Long Range Educational Facilities Plan (LREFP) Recommendation:** Renovate and/or replace Douglas MacArthur Elementary School

**ACPS Implementation:** Douglas MacArthur is on time and will open to students in Fall 2023, increasing capacity and improving learning environments

**LREFP Recommendation:** Build additional capacity for T.C. Williams High School at the King Street Campus, at the Minnie Howard Campus, and/or at another location within the City.

**ACPS Implementation:** Minnie Howard Redevelopment is on time and will increase HS capacity and improve instructional spaces

**LREFP Recommendation:** Consider options for new school sites

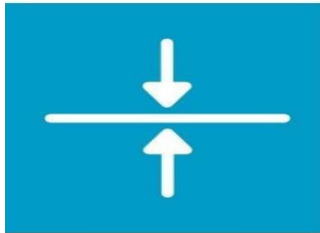
**Task Force Recommendation:** ...funds are intended to be set aside as a reserve and only for use in acquiring real property for the following projects...Swing Space, New Elementary School, and/or New Middle School.

**ACPS Implementation:** The acquisition of 1703 N. Beauregard has allowed ACPS to move forward with the replacements of George Mason and Cora Kelly and has reserved a space for a future 600-student school site.

Additionally, the site acquisition reserve allows requests for land opportunities as they arise

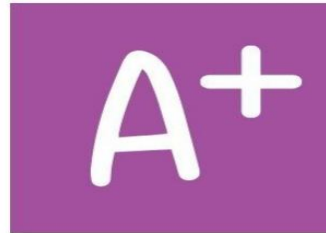


# School Board FY 2024-2033 CIP Budget Priorities



## Systemic Alignment

- Building Upgrades
- HVAC
- Roof Repair/ Replacement
- Building Envelope
- Safety/Security Upgrades



## Instructional Excellence

- Textbooks
- Technology Upgrades



## Student Accessibility and Support

- ADA Projects
- Transportation
- Playgrounds



## Strategic Resource Allocation

- Modernization
- Capacity Projects



## Family and Community Engagement

- Planning for future projects
- Communications Support
- Transparency and Engagement for CIP Projects

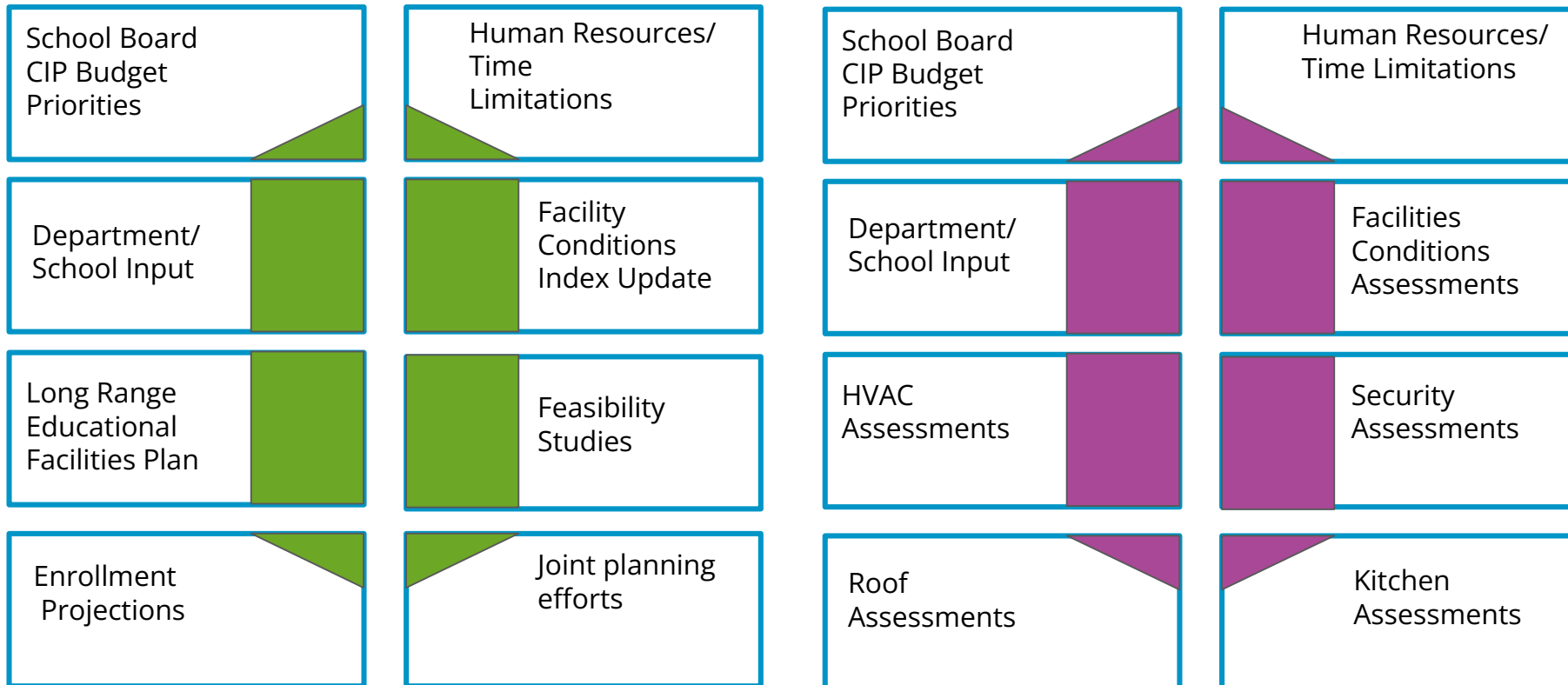
\*\*\* In Alignment with ACPS 2025 "Equity for All" Strategic Plan \*\*\*



# Formulating the CIP Budget: Factors Considered

## Capacity Projects

## Non-Capacity Projects





# Capacity Projects

Site/Program	Description	Previous Funding Years	Adjustment Comments
1703 N. Beauregard	Renovation for Swing Space/ New School Capacity	2023; 2030	Adjustments for construction costs
Transportation Facility	Renovation/ Modernization	2026 (Placeholder pending WW Study)	Renovation of existing facility included in FY24 Non-Capacity, Adjustments for construction costs
George Mason ES	Replacement and Capacity Addition	2024-2025	Adjustments for construction costs
Cora Kelly ES	Replacement and Capacity Addition	2027-2028	Adjustments for construction costs
New School/Existing School	Modernization or New Construction	2033	Originally for Naomi Brooks design for modernization, pending other capacity/facility needs, Adjustments for construction costs





# Operating Budget Impacts

Fiscal Year	Project	Approx. Net SF Change	Other Requirements
FY 2024	1703 N Beauregard	+75,000	Management of all tenants ACPS has agreed to turnover all lease costs to the City so maintenance cannot be accommodated through revenue
FY 2024	Douglas MacArthur Opens/ Demolition of DM Swing Space	+65,000	ACPS' first Net Zero Energy Facility 30,000 SF underground parking garage square footage not included in net SF change but will have an impact
FY 2025	High School Project Opens/ Demolition of old Minnie Howard	+200,000	Aquatic Facility Maintenance (ACPS or RPCA) DCHS/AHD Spaces maintenance Net Zero Energy
FY 2028	George Mason Opens	+60,000	Net Zero Energy
FY 2031	Cora Kelly Opens	+60,000	Net Zero Energy



Dates	Key Events and Activities
October 17, 2022	Community Forum on FY2024 Combined Funds and FY2024-2033 CIP Budget
October 18, 2022	Joint City Council-School Board CIP Work Session
<b>November 10, 2022</b>	<b>Regular School Board Meeting: Presentation of the Superintendent’s Proposed FY2024-2033 CIP Budget</b>
November 14, 2022	Special Called Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget School Board CIP Work Session #1
November 28, 2022	School Board CIP Work Session #2
December 7, 2022	School Board CIP Add/Delete Work Session #1
December 13, 2022	School Board CIP Add/Delete Session #2
December 15, 2022	Regular School Board Meeting: Adoption of the FY 2024-2033 CIP Budget

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# Questions?



**Interim Superintendent**  
Dr. Melanie Kay-Wyatt

**School Board**  
Meagan L. Alderton, Chair  
Jacinta Greene, Vice Chair

Willie F. Bailey, Sr.  
Kelly Carmichael Booz  
Abdel-Rahman Elnoubi

Christopher Harris  
Tammy Ignacio

Michelle Rief  
Ashley Simpson Baird