



Alexandria City Public Schools

FY 2025-2034 Capital Improvement Program Budget

Work Session 2
November 27, 2023



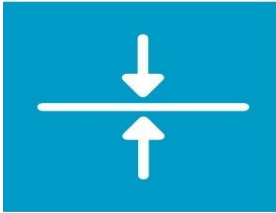


Essential Questions

- What technical adjustments are included from the Superintendent's Proposed Budget?
- What is included in the CIP Budget for FY 26 - FY 34?

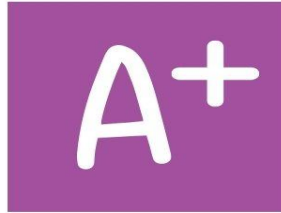


School Board FY2024-2033 CIP Budget Priorities



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 *****



Technical Adjustments: Curriculum

	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Superintendent's Proposed	1,900,000	850,000	950,000	1,000,000	400,000	600,000	1,000,000
Adjusted Budget	1,900,000	1,400,000	1,000,000	750,000	600,000	600,000	950,000
Delta	0	+\$550,000	+\$50,000	-\$250,000	+200,000	0	-\$50,000

→ Adjustments made to accommodate VDOE adoption schedule. Total change from Superintendent's proposed is +\$500,000.



Technical Adjustments: Playgrounds

	John Adams (FY26)	Mount Vernon (FY27)	Lyles-Crouch(FY28)
Superintendent's Proposed	\$405,000	\$200,000	\$200,000
Adjusted Budget	\$449,900	\$224,200	\$224,200
Delta	+\$44,900	+\$24,200	+\$24,200

→ Adjustments made upon receipt of final Playground Assessments report on November 10th, 2023. Total adjustment of **+\$93,300**.



FY 2025-2034 Budget Summary

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
Cora Kelly	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
	Construction of Renovation & Capacity					50,000,000						50,000,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
Grand Total		67,000,000	6,000,000		10,000,000	50,000,000						133,000,000
Non-Capacity Proposed		20,657,700	23,416,000	22,683,900	14,018,400	16,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	181,555,400
Total Proposed		87,657,700	29,416,000	22,683,900	24,018,400	66,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	314,555,400
Total City Approved		105,747,200	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	34,549,100	n/a	315,907,400
Variance from Total City Approved		18,089,500	(1,985,200)	8,399,100	53,524,200	(58,913,400)	4,502,900	(10,165,200)	(11,918,100)	17,140,300	n/a	1,352,000

➔ Increase of \$597,500 to the Superintendent’s Proposed budget, within the City’s guidance on CIP Budget.



Non-Capacity FY26-FY34

Site	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
ACHS King Street Campus	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		5,299,400
Building System Upgrades and Modernization	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	9,768,800
Charles Barrett	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	2,799,200
Douglas MacArthur					40,000	45,000				85,000
Ferdinand T. Day	297,300	234,900	910,800	1,500,000					18,700	2,961,700
Francis C. Hammond	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,441,800
George Washington	3,515,000	442,400	850,900	971,800						5,780,100
James K. Polk	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	7,748,900
Jefferson-Houston	366,600	60,000	60,000	224,200						710,800
John Adams	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	5,546,200
Lyles-Crouch	133,800	504,300	15,000							653,100
Mount Vernon	1,407,700	690,400	100,000	84,600		76,800	54,000		37,400	2,450,900
Naomi L. Brooks	930,000	289,700	101,800	1,016,700		35,600			213,600	2,587,400
Patrick Henry	45,000			262,100	153,000	162,000	115,000			737,100
Rowing Facility	39,500	15,000	16,000	16,000						86,500
Samuel Tucker	265,000	2,592,900	484,300	1,667,200	49,000					5,058,400
System-Wide	6,084,200	5,881,300	5,837,800	5,903,200	11,128,300	11,713,800	12,009,200	12,293,700	12,596,700	83,448,200
Transportation Services	2,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	20,141,700
William Ramsay	6,000	1,012,400	44,000	177,600		352,500				1,592,500
Grand Total	23,416,000	22,683,900	14,018,400	16,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	160,897,700



Deferred from FY25

→ **George Washington Fields (FY26)**

→ **Kitchens**

- ◆ Charles Barrett (FY26 Construction)
- ◆ James K. Polk (FY25 Design, FY27 Construction)
- ◆ Naomi L. Brooks (FY26 Construction)
- ◆ Samuel Tucker (FY27 Design, FY29 Construction)

→ **Items were deferred due to City guidance
but not reduced in scope.**



Non-Capacity FY26-FY34 Highlights

→ All **roofs** will be replaced by 2027.

→ All **HVAC systems** will be modernized (phased) by 2029.

→ All life safety systems are functional, but are in the process of being modernized. All **fire alarm and life safety systems** will be modernized by 2032.



Capacity Projects FY26 - FY34

Project	Project Description	FY25-34 Proposed	Year Impacted	Reasoning, Scope, Impact
Transportation Facility	Renovation/ Modernization	\$6M Design & Construction	FY26	<ul style="list-style-type: none"> • Transportation facility has the worst FCI out of all ACPS buildings. • Major work is needed in the next five years. • Full renovation of the facility has been deferred; ACPS was previously awaiting for City to decide if they wanted to proceed with a renovation of the entire operation. • ACPS Witter Wheeler Feasibility Analysis will be complete in Spring 2024 and incorporated into the next CIP cycle.
Cora Kelly (1955)	Replacement and Capacity Addition	\$10M Design \$50M Construction	FY27, FY28 Moved to FY28, FY29	<ul style="list-style-type: none"> • CK has new HVAC and other upgrades intended to extend the life expectancy of the building until it can be modernized. • Next step is to evaluate if new construction is feasible or if only a renovation is possible. The school has not had major systems work and MEP overhaul is required per feasibility studies. • Major site work will be required regardless if a new build or renovation, as school is in a Resource Protection Area and is encumbered by floodplain.



Next Meeting Steps

Dates	Key Events and Activities
November 1, 2023	Joint City Council-School Board CIP Work Session
November 2, 2023	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY2025-2034 CIP Budget
November 13, 2023	School Board CIP Budget Work Session #1 Public Hearing on the FY2025-2034
November 27, 2023	School Board CIP Budget Work Session #2
December 6, 2023	School Board CIP Add/Delete Work Session #1
December 12, 2023	School Board CIP Add/Delete Work Session #2
December 14, 2023	Regular School Board Meeting: Adoption of the FY 2025-2034 CIP Budget



Alexandria City Public Schools

Questions?

**Next CIP Budget Meeting:
Capacity and Utilization
Add/Delete #1
December 6, 2023**



Interim Superintendent
Dr. Melanie Kay-Wyatt

School Board
Michelle Rief, Chair
Kelly Carmichael Booz, Vice Chair

Meagan L. Alderton
Willie F. Bailey, Sr.
Abdel-Rahman Elnoubi

Jacinta Greene
Christopher Harris

Tammy Ignacio
Ashley Simpson Baird

[HTTPS://WWW.ACPS.K12.VA.US/2025](https://www.acps.k12.va.us/2025)

2025 STRATEGIC PLAN: EQUITY FOR ALL