



Alexandria City Public Schools

# 2024-2033 Superintendent's Proposed Capital Improvement Budget

School Board Meeting  
November 10, 2022



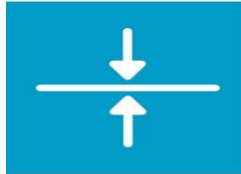


# Essential Questions

- What are the School Board's priorities for the FY 2024-2033 Capital Improvement Budget?
- What factors are considered when developing the CIP?
- What are the major capacity and non-capacity projects covered in the ten-year CIP?



# 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 \*\*\*



# 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

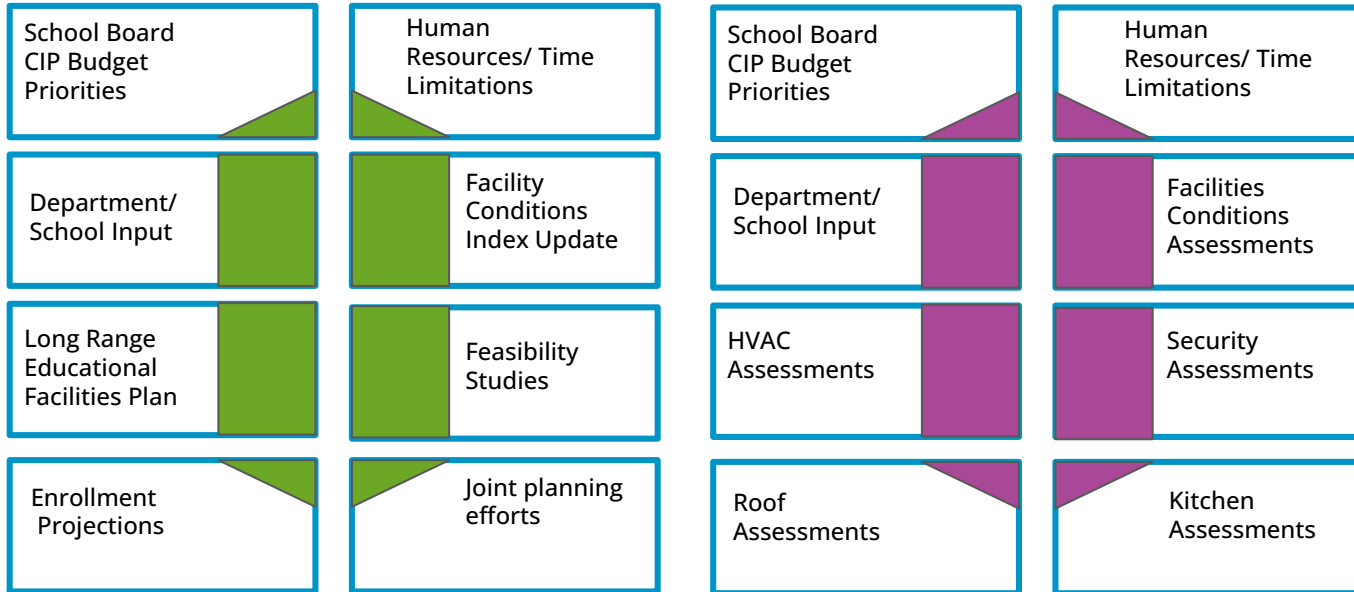




# Formulating the CIP Budget: Factors Considered

## Capacity Projects

## Non-Capacity Projects





# Capacity Projects

Site/Program	Description	Previous Funding Years	Adjustment Comments
1703 N. Beauregard (Swing Space Renovation and Middle School Renovation)	Renovation for Swing Space/ New School Capacity	2023; 2030	Adjustments for construction costs
Leased Space Renovation	Renovation for Leased Space	N/A	Added dollars for leased space renovation for alternative education and potentially other ACPS existing leased space needs
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 (Swing Space Renovation and Middle School Renovation)	+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



# FY2024 CIP Budget Summary

- Includes \$17.4 for the design of George Mason ES
- \$5 Million for the renovation of 1703 N. Beauregard to account for industry-wide cost escalations
- \$5.5 Million included for the renovation and completion of the 5th and 6th Floor of Ferdinand T. Day
- \$3.4 Million for the demolition of existing Patrick Henry and installation of field and parking lot to cover for cost escalations
- Multiple repairs and renovations of varying systems at schools identified in the FCA's in alignment with Budget Priority: Systemic Alignment
- Curriculum & Instruction Material and Technology funds included (approx. \$3 Million)

Site	2024
ACHS King Street Campus	1,220,900
Building System Upgrades and Modernization	2,366,400
Charles Barrett	369,300
Cora Kelly	164,500
Douglas MacArthur	
Ferdinand T. Day	5,500,000
Francis C. Hammond	2,470,000
Future ES Modernization	
George Mason	17,405,800
George Washington	1,255,000
James K. Polk	480,000
Jefferson-Houston	654,000
John Adams	391,500
Leased Space Renovation	2,000,000
Lyles-Crouch	1,187,500
Middle School Renovation	
Mount Vernon	509,300
Naomi L. Brooks	1,090,000
Patrick Henry	3,450,000
Rowing Facility	150,500
Samuel Tucker	486,800
Swing Space Renovation	5,084,400
System-Wide	5,478,000
Transportation Services	2,025,700
William Ramsay	4,968,000
<b>Grand Total</b>	<b>58,707,600</b>





# Industry-Wide Cost Escalations

- Costs for capacity projects have increased due to construction cost escalations in last 2 years caused mostly by supply chain issues.
  - ◆ The adjusted numbers reflect the approximately 18% cost escalation since beginning of 2021
  - ◆ Uses current projects as a precedent for increased cost assumptions
- Escalation in Non-Capacity for HVAC, Building Envelope, Kitchens
- Escalation in System-Wide Accounts have been increased from 3% to 5% annually to average the recent above average cost estimates over 10-year average



# Textbooks and Curriculum Materials

- Shift in VDOE standards and requirements, the schedule changed for curriculum adoptions in the last three years.
- Elementary Math adoption was moved to FY24.
- Social Studies subscriptions for intermediate and middle grades will need to be purchased.
- World Languages will also require a realignment of digital subscription purchases based on student course enrollments.



# Technology Modernization

- Replacement of Smart Boards and Audio - Visual Systems at Middle Schools, King St, and 9 Elementary schools over the next 4 years.
- New hardware needs come with a need for an increase in replacement and repair costs.



# FY 2024-2033 Budget Summary

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Mason	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
	Construction of Renovation & Capacity		87,028,900									87,028,900
Cora Kelly	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	Construction of Renovation & Capacity					99,811,900						99,811,900
Swing Space Renovation*	Construction of Renovation & Capacity	5,084,400										5,084,400
Transportation Services	Transportation Facility Modernization			10,000,000								10,000,000
Middle School Renovation*	Construction of Renovation & Capacity							16,357,300				16,357,300
Future ES Modernization	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
Leased Space Renovation	Design, Project Management & Other Soft Costs	2,000,000										2,000,000
	Construction of Renovation & Capacity		10,000,000									10,000,000
<b>Grand Total</b>		<b>24,490,200</b>	<b>97,028,900</b>	<b>10,000,000</b>	<b>16,635,300</b>	<b>99,811,900</b>		<b>16,357,300</b>			<b>22,209,000</b>	<b>286,532,600</b>
<b>Non-Capacity Proposed</b>		<b>34,217,400</b>	<b>30,303,500</b>	<b>22,278,000</b>	<b>15,984,700</b>	<b>10,944,600</b>	<b>10,671,200</b>	<b>11,452,600</b>	<b>10,561,100</b>	<b>12,451,600</b>	<b>11,859,900</b>	<b>170,724,600</b>
<b>Total Proposed</b>		<b>58,707,600</b>	<b>127,332,400</b>	<b>32,278,000</b>	<b>32,620,000</b>	<b>110,756,500</b>	<b>10,671,200</b>	<b>27,809,900</b>	<b>10,561,100</b>	<b>12,451,600</b>	<b>34,068,900</b>	<b>457,257,200</b>
<b>Total City Approved</b>		<b>34,741,700</b>	<b>82,766,900</b>	<b>27,430,800</b>	<b>31,083,000</b>	<b>77,542,600</b>	<b>7,162,900</b>	<b>20,578,000</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>n/a</b>	<b>n/a</b>
<b>Variance from Total City Approved</b>		<b>(23,965,900)</b>	<b>(44,565,500)</b>	<b>(4,847,200)</b>	<b>(1,537,000)</b>	<b>(33,213,900)</b>	<b>(3,508,300)</b>	<b>(7,231,900)</b>	<b>(4,410,100)</b>	<b>(6,788,800)</b>	<b>n/a</b>	<b>n/a</b>

\*Swing Space Renovation and Middle School Renovation are the 1703 N. Beauregard building.



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	School Board CIP Work Session #1: FY 2024 Budget Special Called Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget
November 28, 2022	School Board CIP Work Session #2: Out-years of the CIP; Capacity and Utilization Discussion
December 7, 2022	School Board CIP Add/Delete Work Session #1
December 13, 2022	School Board CIP Add/Delete Work Session #2
December 15, 2022	Regular School Board Meeting: Adoption of the FY 2024-2033 CIP Budget



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# Next Meeting: Work Session #1: November 14, 2022



## 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