



Alexandria City Public Schools

2024-2033 Capital Improvement Program Budget

Work Session I
November 14, 2022



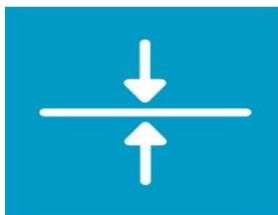


Essential Questions

- What is included in the FY 2024 - 2033 CIP Budget for FY 24?
- What adjustments were made to the FY 24 Budget?
 - ◆ Cost Escalation
 - ◆ New Projects
- What textbook and technology upgrades are proposed in the FY 24 Budget?



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 *****



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
Grand Total	58,707,600



Adjustments to FY24

→ FY24 is an increase of 23.9M from last year's approved FY24 CIP Budget

Escalation Increases (Capacity and Non-Capacity)	New Projects (Capacity and Non-Capacity)
\$14,077,000	\$12,240,000



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
- Escalation in non-capacity for HVAC, building envelope, kitchens, and others
- 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
- Approximately **\$7.6M** of the overall non-capacity budget is escalation



Capacity Escalation Assumptions

New Construction Cost (Hard Costs for Building Only)			
Budget Assumption FY23	Patrick Henry (FY19)	Douglas MacArthur (FY24)	Minnie Howard (FY25)
\$350/SF	\$275/SF	\$407/SF	\$465/SF

- Based on cost increases as well as additional site requirements, site development cost estimates have increased almost 200%
- Approximately **\$6.5M** of the overall capacity budget is escalation



New Projects

→ **\$10.2M** for net new non-capacity projects

- ◆ \$5.5M is for the Ferdinand T. Day renovation of the 5th and 6th floors, which had previously been designed
- ◆ \$4.7M is for projects deemed urgent needs such as site hardscape, stormwater mitigation, and critical life-cycle replacements

→ **\$2M** for net new capacity projects

- ◆ Design of the leased space renovation



Textbooks and Curriculum Materials

- FY24 request increased by **\$128,600**
- 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

- FY24 request increased by **\$1.32M**
- Replacement of Smart Boards and Audio-Visual equipment at George Washington MS and Francis C. Hammond MS
- 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
Grand Total		24,490,200	97,028,900	10,000,000	16,635,300	99,811,900		16,357,300			22,209,000	286,532,600
Non-Capacity Proposed		34,217,400	30,303,500	22,278,000	15,984,700	10,944,600	10,671,200	11,452,600	10,561,100	12,451,600	11,859,900	170,724,600
Total Proposed		58,707,600	127,332,400	32,278,000	32,620,000	110,756,500	10,671,200	27,809,900	10,561,100	12,451,600	34,068,900	457,257,200
Total City Approved		34,741,700	82,766,900	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	n/a	n/a
Variance from Total City Approved		(23,965,900)	(44,565,500)	(4,847,200)	(1,537,000)	(33,213,900)	(3,508,300)	(7,231,900)	(4,410,100)	(6,788,800)	n/a	n/a

*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
November 10, 2022	Regular School Board Meeting: Presentation of the Superintendent’s Proposed FY2024-2033 CIP Budget
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



Dr. Alicia Hart, Chief of Facilities and Operations
alicia.hart@acps.k12.va.us

Erika Gulick, Executive Director of Facilities
erika.gulick@acps.k12.va.us

John Finnigan, Director of Educational Facilities
john.finnigan@acps.k12.va.us

Azuka Bartlett, Director of Capital Programs,
Planning, and Design
azjargal.bartlett@acps.k12.va.us

Dr. Elizabeth Hoover, Chief of Technology
Services
elizabeth.hoover@acps.k12.va.us

Dr. Wendy Gonzalez, Chief of Teaching,
Learning, and Leadership
wendy.gonzalez@acps.k12.va.us



Alexandria City Public Schools

Questions?

**Next Meeting: Work Session #2:
November 28, 2022**



Interim Superintendent

Dr. Melanie Kay-Wyatt

School Board

Meagan L. Alderton, Chair
Jacinta Greene, Vice Chair

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