

Superintendent's Proposed

FY 2021 - 2030

Capital Improvement Program

Budget

School Board Meeting

November 7, 2019



EVERY STUDENT SUCCEEDS

Essential Questions

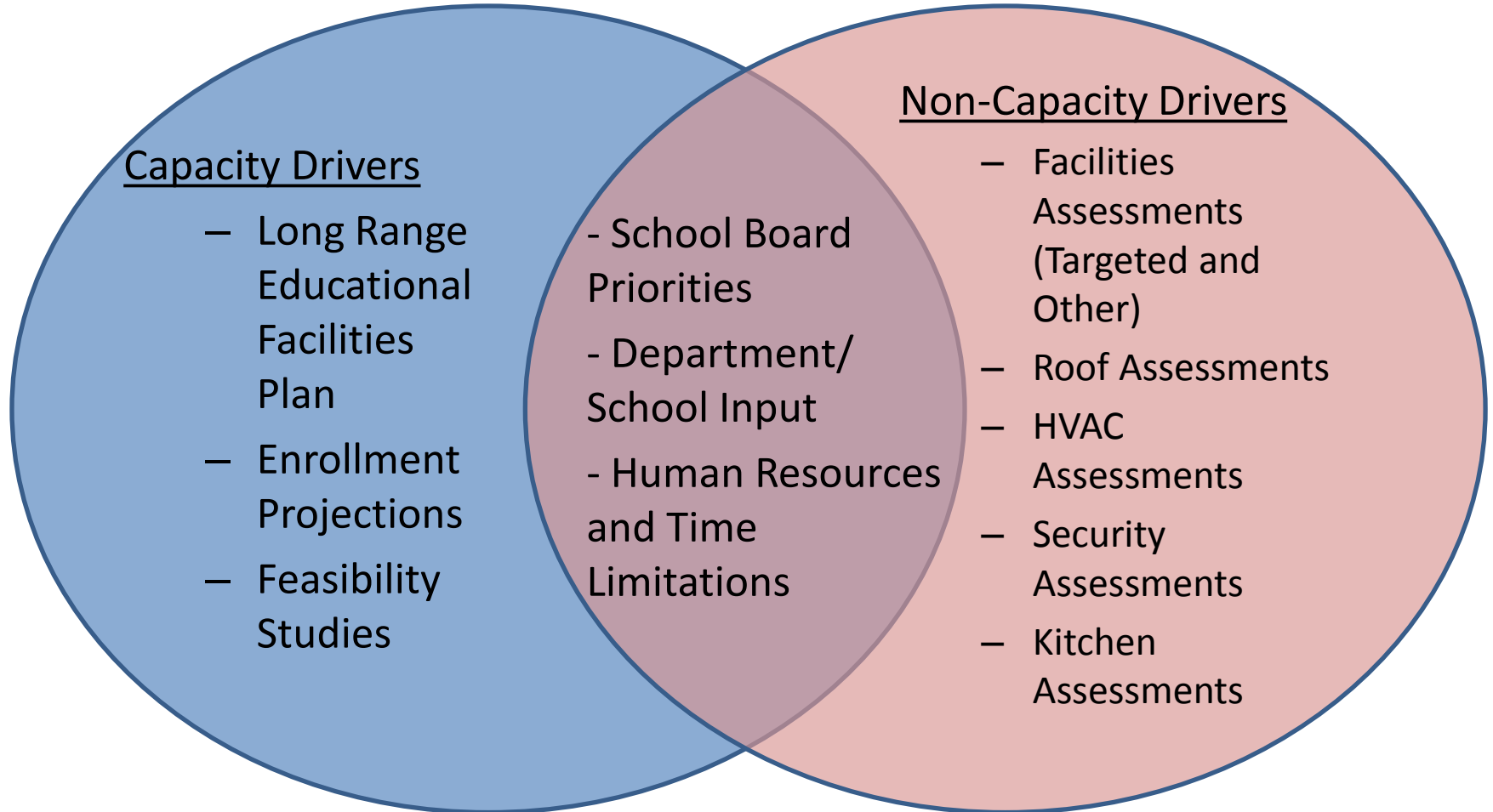
- What are the School Board's Priorities for the FY 2021 – 2030 Capital Improvement Program (CIP) Budget?
- What factors are considered in developing the CIP?
- What is the new process for prioritizing non-capacity projects?
- What are the major projects in FY 2021?
- What are the major capacity and non-capacity projects covered in the ten-year CIP?
- What are the next steps in the CIP?



School Board FY 2021-2030 CIP Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety & Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> • Pre-K Capacity • Elementary Capacity • Middle School Capacity • High School Capacity • Land Acquisition • Transportation <ul style="list-style-type: none"> ➢ Buses/Fleet 	<ul style="list-style-type: none"> • Security Systems • Fire and Life Safety Systems • Environmental Health and Safety Projects • Student Safety & Accountability Technology 	<ul style="list-style-type: none"> • Textbook Upgrades • Building Repairs & Upgrades <ul style="list-style-type: none"> ➢ HVAC ➢ Electrical ➢ Plumbing ➢ Painting ➢ Roof Systems ➢ Windows ➢ Building Envelope • Technology Upgrades for School Facilities, Transportation and IT 	<ul style="list-style-type: none"> • Consistency in CIP support across all schools • ADA/Universal Accessibility • Community-funded Partnership Projects

Formulating the CIP Budget: Factors Considered



Non-Capacity Projects

Priority Assignment

Priority 1 – Currently critical: address within 1 year

Priority 2 – Potentially critical: address in 2 years

Priority 3 – Necessary but not yet critical: address in 3-5 years

Priority 4 – Recommended but not necessary: address in 5-10 years

Other Essential Projects

Consistency to maintain and modernize division including textbooks, vehicles, safety and security, and technology

FY 2021 CIP Budget Summary

Category	Description	Grand Total
Capacity	High school Project and New Douglas MacArthur Project	\$ 173,145,719
Priority 1 Non-Capacity	Projects that are critical, as identified in the Targeted Facilities Assessments and confirmed by ACPS staff	\$ 25,655,783
Total Proposed		\$ 198,801,502

Capacity: High School Project

- **2018-19:** Educational visioning, program design and focus on capacity issues to address projected high school growth to 5,000 students over the next five years (\$5,250,000)
- **2019-21:** Space and educational program design (\$15,387,494)
- **2022-24:** Phased construction and program integration (FY21: \$103,712,469; FY22: 54,503,900)
- **Total :** \$ 178,853,863



Capacity: Douglas MacArthur (at Taney Ave. and new building)

- **2019-2020:** Douglas MacArthur at Taney Avenue design and construction of renovation; New Douglas MacArthur Design (approx. \$10,000,000)
- **2021-2023:** Continued design and construction of New Douglas MacArthur (\$69,433,250)
- **Total :** \$ 79,433,250



FY 2021-2030 CIP Budget Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year
Capacity				
High School Project	Replacement/Modernization and Capacity Addition (remaining funds from cost estimate)	\$ 158,216,369	2021-2022	2025
Douglas MacArthur	Replacement/Modernization and Capacity Addition	\$ 69,433,250	2021	2023
Transportation Facility	Replacement/Modernization and Capacity Addition	\$ 6,710,000	2023	2025
George Mason	Replacement/Modernization and Capacity Addition	\$ 67,997,334	2023-2025	2027
Cora Kelly	Replacement/Modernization and Capacity Addition	\$ 37,784,111	2026-2027	2029
New School	New School based on enrollment growth	\$ 56,791,906	2028-2029	2031
Matthew Maury	Soft Costs for Replacement/Modernization and Capacity Addition	\$ 6,067,601	2030	2033
Non-Capacity				
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	\$ 127,712,429	2021-2030	2022-2031
Total Proposed		\$ 530,712,999	2021-2030	2022-2033

CIP - Budget Process

Calendar of Major Events and Activities

Dates	Key Events and Activities
October 21, 2019	Community Budget Forum*
November 7, 2019	Regular School Board Meeting: Presentation of the FY 2021 – 2030 CIP Budget*
November 14, 2019	School Board CIP Budget Work Session #1: Focus on 2021 Projects
November 25, 2019	Public Hearing on the CIP Budget* School Board CIP Budget Work Session #2: Focus on 2022-2030 Projects
December 12, 2019	School Board CIP Add/Delete Work Session #1
December 17, 2019	School Board CIP Add/Delete Work Session #2
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021 – 2030 CIP Budget*

* Item represents an opportunity for direct community participation.

Dr. Gregory C. Hutchings, Jr.
Superintendent of Schools
superintendent@acps.k12.va.us



Ensuring *Every Student Succeeds*

Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

Cindy Anderson, *Chair*
Veronica Nolan, *Vice Chair*

Meagan L. Alderton
Ramee A. Gentry
Jacinta Greene
Margaret Lorber

Michelle Rief
Christopher A. Suarez
Heather Thornton