



FY2024 - FY2033 Capital Improvement Budget Discussion

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





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

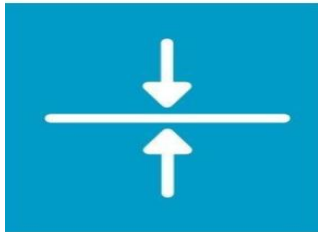
Task Force Recommendation: ...funds are intended to be set aside as a reserve and only for use in acquiring real property for the following projects...Swing Space, New Elementary School, and/or New Middle School.

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

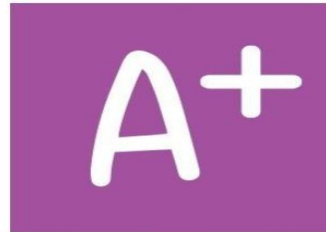


School Board FY 2024-2033 CIP Budget Priorities



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

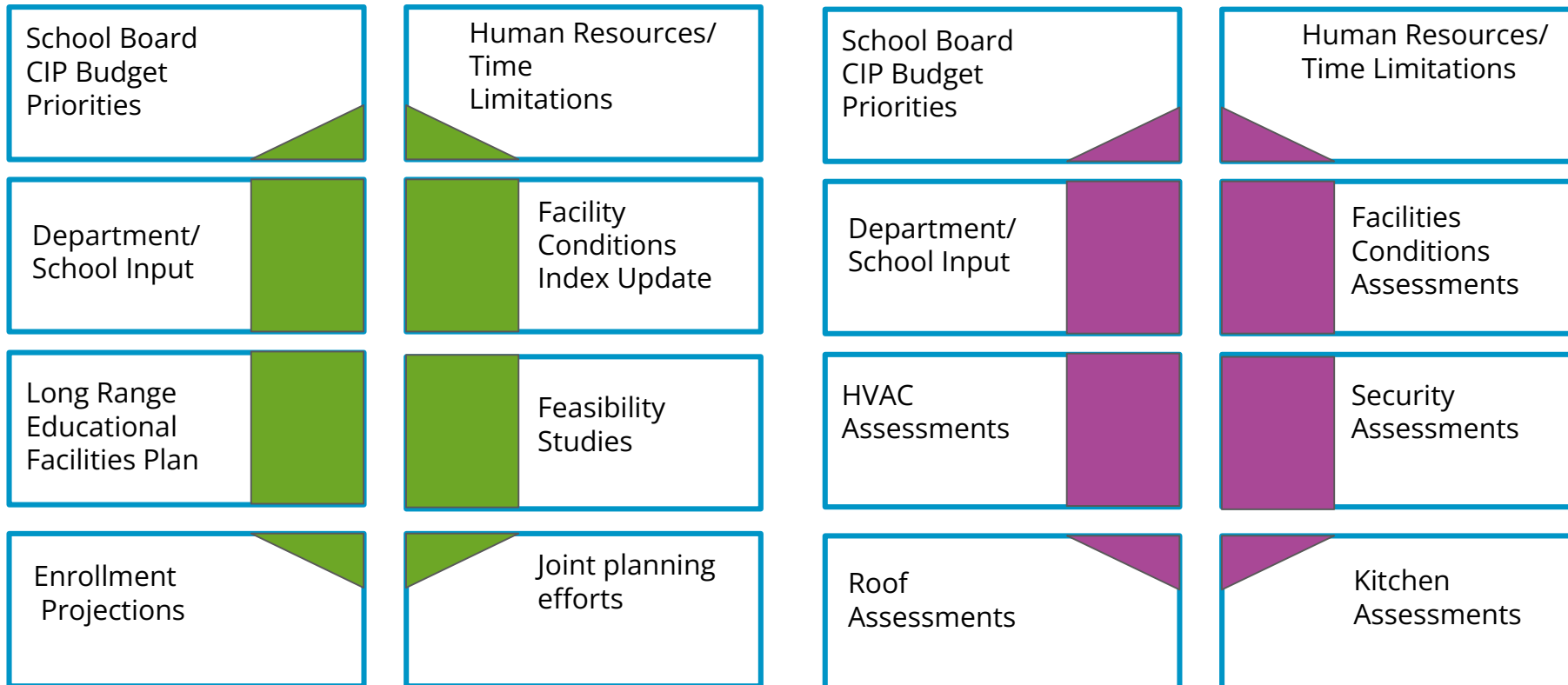
*** In Alignment with ACPS 2025 "Equity for All" Strategic Plan ***



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
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
November 28, 2022	Special Called Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget 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



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

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