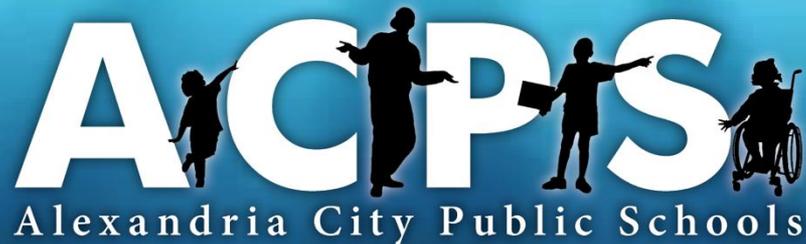


Superintendent's Proposed FY 2019-2028 Capital Improvement Program Budget



School Board Meeting
November 30, 2017



Every Student Succeeds

Essential Questions

- What does the CIP aim to achieve?
- What progress has been made recently with previous or current CIP projects?
- What information was considered when developing the FY 2019-2028 CIP?
- What is the impact of proposed projects on capacity needs?
- What adjustments were made to proposed non-capacity projects?

Goals of the CIP

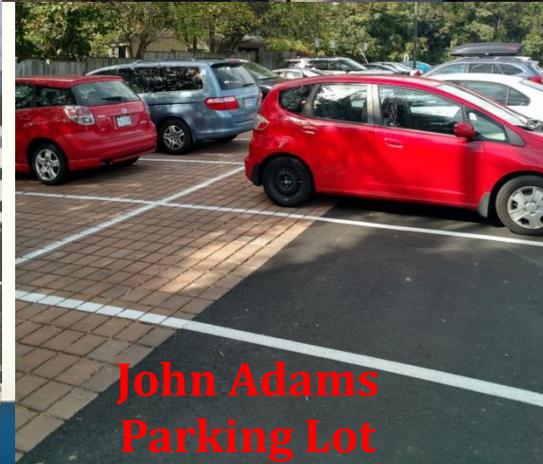
CIP aims to address the school division's need for:

- Construction
- Expansion
- Renovations
- System replacements



To ensure the provision of safe and conducive learning environments in alignment with Goal 4 of the ACPS 2020 Strategic Plan.

Current/Recent CIP Projects



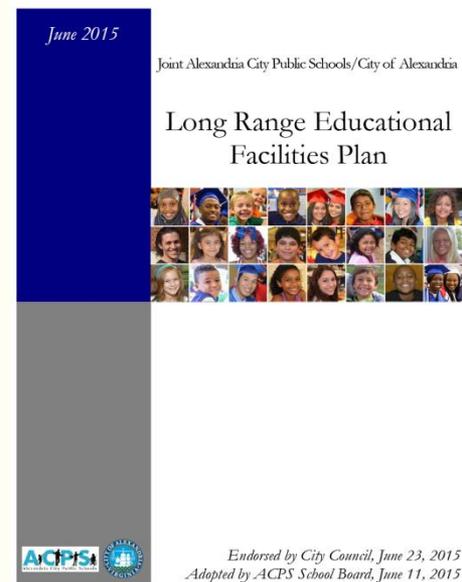
FY 2019 – 2028 CIP Budget Priorities

School Board CIP Budget Priorities

- Elementary Capacity/Modernization
- High School Capacity
- Swing Space
- Middle School Capacity
- Facilities Processes and Procedures
- Building Operations and Maintenance
- Building Upgrades
- Pre-K Capacity
- Safety, Security and ADA Compliance

CIP Development: Project Need

- Enrollment projections & capacity analysis
- Recommendations from planning documents and building assessments
- Recommendations from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force)
- Programmatic needs



CIP Development: Scope and Budget

- Input from facilities staff
- Input from school administrators
- Review of available funding
- Re-calibrating cost and schedule for project adjustments



Capacity Planning

- In collaboration with the City:
 - Develop Joint Facilities Master Plan
 - Conduct feasibility studies
 - Explore alternative options
- Capacity projects recommended by the Task Force include:
 - High school capacity
 - Flexible swing space
 - Douglas MacArthur
 - George Mason
 - Cora Kelly
- Need for interim solutions:
 - Relocatable classrooms
 - Increase non-capacity to address delayed modernizations

Capacity Overview: Pre-K and Elementary School

ACPS Elementary Projected Enrollment and Capacity: FY 2018 - 2028



Includes 284 partner Pre-K program slots in each year.

Capacity Overview: Middle School

ACPS Middle School Projected Enrollment and Capacity: FY 2018 - FY 2028



Capacity Overview: High School

ACPS High School Projected Enrollment and Capacity: FY 2018 - FY 2028



	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
High School Enrollment	3,949	4,074	4,236	4,508	4,829	5,041	5,130	5,221	5,185	5,239	5,331
High School Capacity (No Additional Changes)	3,811	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061
High School Capacity (FY 2018 - 2027 SB-Approved CIP)	3,811	4,061	4,061	4,061	4,061	4,802	4,802	4,802	4,802	4,802	4,802

Future CIP Capacity Solutions

- Increase use of temporary relocatables as needed
- Feasibility studies of available sites for school use
- Funds for property acquisition opportunities when available
- Add capacity when modernizing existing buildings
- Address immediate high school capacity need
- Create flexible swing space for future permanent capacity
- Based on Task Force recommendation, continue coordination with the City and partners to advance capacity projects through:
 - Flexibilities in zoning
 - Cash flow
 - Public-private partnerships

Non-Capacity Projects

Non-Capacity projects based on assessments in previous CIPs with adjustments for:

- Deferral of modernizations
- Facilities staff scope and budget adjustments for accuracy
- School staff input
- Addition of kitchen upgrade projects
- Adjusting school bus replacement schedule



FY 2019-2028 Budget Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year
Douglas MacArthur	Replacement/Modernization and Capacity Addition	53,502,253	2022-2023	2025
George Mason	Replacement/Modernization and Capacity Addition	45,820,322	2023-2025	2027
Cora Kelly	Replacement/Modernization and Capacity Addition	32,052,140	2026-2027	2029
High School	Replacement/Modernization and Capacity Addition	124,249,963	2019-2021	2023
Swing/Flexible Capacity Space	Temporary Classrooms, Swing Space and other Interim Capacity Needs	71,818,835	2019, 2021-2022	2020, 2023
Capacity Planning	Feasibility Studies and Joint Master Planning Efforts	1,400,000	2019	N/A
Transportation Facility	Replacement/Modernization and Capacity Addition	6,710,000	2023	2025
West End School	Gym Addition to New West End Elementary School	4,569,080	2019	2021
Property Acquisition	Property Acquisition for Capacity Projects	30,000,000	2019	N/A
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	88,919,938	2019-2028	2019-2028
Total Proposed		459,042,531	2019-2028	2019-2028

CIP - Budget Process

Calendar of Major Events and Activities

Dates	Key Events and Activities
October 10, 2017	Community Budget Forum
November 14, 2017	City Council Guidance
November 30, 2017	Regular School Board Meeting: Presentation of the FY 2019 – 2028 CIP Budget
December 5, 2017	School Board CIP Budget Work Session #1
December 7, 2017	School Board CIP Budget Work Session #2 Public Hearing on the CIP Budget
December 11, 2017	School Board CIP Budget Work Session #3
December 19, 2017	Preliminary School Board CIP Add/Delete Work Session
January 3, 2018	Final School Board CIP Add/Delete Work Session
January 11, 2018	Regular School Board Meeting: Adoption of the FY 2019 – 2028 CIP Budget

Bold items above represent an opportunity for direct community participation.

Questions/Comments

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Interim Superintendent

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