



Alexandria City Public Schools

2025-2034 Capital Improvement Program Budget

Work Session I
November 13, 2023



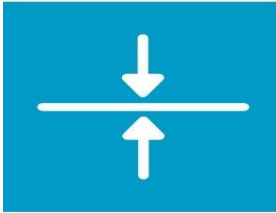


Essential Questions

- What is included in the FY 2025 - 2034 CIP Budget for FY 25?
- What adjustments were made to the FY25 Budget to accommodate City guidance?
- How were the playground assessments incorporated in the FY 2025 - FY 2034 budget?
- What textbook and technology upgrades are proposed in the FY 25 Budget?

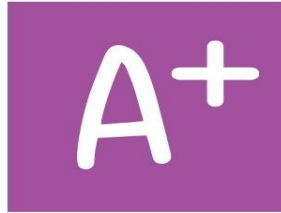


School Board FY2025-2034 CIP Budget Priorities



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 *****



FY2025 CIP Budget Summary

- Includes **\$67M** for the construction of George Mason ES
- **\$5.1** Million included for the renovation and completion of the 5th and 6th Floor of 1701 N. Beauregard.
- **\$2M** for the construction of the bleachers at Parker-Gray Stadium (ACHS King Street)
- 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. **\$4M**)

Site	2025
1701 N. Beauregard Office Space	5,150,000
ACHS King Street Campus	2,375,000
Building System Upgrades and Modernization	1,943,800
Charles Barrett	261,100
Cora Kelly	
Douglas MacArthur	
Ferdinand T. Day	591,600
Francis C. Hammond	281,000
George Mason	67,000,000
George Washington	100,000
James K. Polk	300,000
Jefferson-Houston	162,600
John Adams	599,500
Lyles-Crouch	15,000
Mount Vernon	75,000
Naomi L. Brooks	435,200
Patrick Henry	
Rowing Facility	11,000
Samuel Tucker	
System-Wide	6,394,800
Transportation Services	1,638,300
William Ramsay	274,700
Grand Total	87,608,600



Adjustments to FY25

- FY25 is a decrease of \$18.1M from last year's approved FY25 CIP Budget
- George Mason was reduced \$20M
- Several non-capacity projects were deferred from FY25 to accommodate the City's guidance
 - ◆ George Washington Fields (\$3M)
 - ◆ Naomi L. Brooks Kitchen (\$750,000)
 - ◆ Charles Barrett Kitchen (\$1.5M)



Comparing City Guidance to Superintendent's Proposed CIP Budget

	Funding Years	City Guidance	Superintendent's Proposed	Variance from Guidance
City Budget Guidance	Years 1-4	126,000,000	163,678,500	-37,678,500
	Years 5-7	95,000,000	98,467,600	-3,467,600
	Years 8-10	95,000,000	52,311,800	42,688,200
Total Funding		316,000,000	314,457,900	1,542,100

2020-2025 Strategic Plan: Equity for All

Playground Assessments





Playground Assessments

The Facility Engineering Associates Site Condition Assessment evaluated playgrounds by using:

- US Consumer Product Safety Commission Public Playground Safety Handbook
- National Recreation and Park Association: Playground Safety Code
- ADA Standards for Accessible Design
- ACPS Educational Specifications



Playgrounds at all schools were evaluated and assessed. Playgrounds at schools were evaluated separately if not spatially connected. (ex. John Adams-Large and John Adams-Small).

*Final report was received November 10th. Updates to CIP Book will be provided in Work Session #2 on November 27th.



Playground Assessments

- Assessment found that no playgrounds need to be immediately closed due to safety concerns. Safety items identified on Pg. 14 of the assessment will be addressed expeditiously through maintenance work orders.
- ACPS Office of Safety and Security Services oversees the playground safety inspection process each summer. Repairs are then made according to inspection reports.





Playground Assessments

Playgrounds were assessed and summarized by their Current Replacement Value (CR), Deferred Maintenance Value (DM), and Condition Index (DM/CR).

Current Replacement Value: Cost for replacing the playground “as is”

→ ACPS Portfolio **CRV: \$10,957,832**

Deferred Maintenance Value: Cost of maintenance and repairs that have not been performed

→ ACPS Portfolio **DM: \$1,353,287**





Playground Assessments

Condition Index: Industry-recognized measure of the relative condition of assets across a portfolio, calculated as the ratio of deferred maintenance to current replacement value (DM/CRV). The smaller the condition index, the better the condition of the portfolio of assets.

Good	0 - 0.15
Fair	0.151 - 0.33
Poor	0.331 - 1

ACPS Portfolio Condition Index
0.123 (Good)



Playground Assessments

Schools with Greatest Needs By Condition Index (Highest to Lowest)

- John Adams (Large)
- Mount Vernon (Small)
- Lyles-Crouch
- George Mason
- Mount Vernon (Large)

Location	Deferred Maintenance Needs	Condition Index (DM/CRV)
Alexandria City High School	\$ -	0.000
George Washington Middle School, Exterior Playground	\$ -	0.000
George Washington Middle School, Interior Playground	\$ -	0.000
Jefferson Houston School	\$ -	0.000
Charles Barrett Elementary School	\$ 1,000	0.004
Cora Kelly School (Large)	\$ -	0.000
Cora Kelly School (Medium)	\$ -	0.000
Cora Kelly School (Small)	\$ -	0.000
Ferdinand T. Day Elementary School	\$ -	0.000
George Mason Elementary School	\$ 193,663	0.370
James K. Polk Elementary School (Large)	\$ 6,000	0.010
James K. Polk Elementary School (Medium)	\$ 1,200	0.004
James K. Polk Elementary School (Small)	\$ -	0.000
John Adams Elementary School (Large)	\$ 449,881	0.673
John Adams Elementary School (Medium)	\$ 10,250	0.026
John Adams Elementary School (Small)	\$ 4,186	0.019
Lyles Crouch Traditional Elementary	\$ 224,241	0.428
Mount Vernon Community School (Large)	\$ 226,226	0.242
Mount Vernon Community School (Small)	\$ 224,241	0.553
Naomi Brooks Elementary School	\$ 2,000	0.001
Patrick Henry Elementary School	\$ 3,000	0.007
Samuel Tucker Elementary School	\$ -	0.000
Samuel Tucker Elementary School - Shade Structure	\$ -	0.000
William Ramsay Elementary School	\$ 7,400	0.011

TOTALS \$ 1,353,287



Playground Assessments

What is included in the 10-Year CIP Budget?

01	Deferred Maintenance for highest condition index schools included in FY 25-27	<ul style="list-style-type: none">• John Adams (Large): \$405,000 in FY25• Mount Vernon (Small): \$200,000 in FY26• Lyles-Crouch: \$200,000 in FY27
02	Capital maintenance items identified by the assessment in FY 25-34 are included for all schools.	<ul style="list-style-type: none">• Including these items will maintain playgrounds until the budget and budget guidance allow for new playgrounds to be included.
03	CRV was provided for all schools. New non-critical/safety projects for schools were <u>not</u> included in this CIP due to City guidance.	<ul style="list-style-type: none">• Design and Construction would have been included for new playgrounds designed to the educational specifications for schools with highest Condition Indexes.



Playground Assessments

- Educational Specifications standards were also evaluated. This standard measured for accessibility and educational adequacy.
- The assessment found that the total need to address Educational Specifications items is \$2,503,700. **70%** of the items identified were accessibility-related items.
- All new playgrounds will be designed to the ACPS Educational Specifications where budget and site development allows (Douglas MacArthur, George Mason, Cora Kelly, 1703 N. Beauregard)

Location	ACPS Ed Spec Needs
Alexandria City High School	\$ -
George Washington Middle School, Exterior Playground	\$ 51,700
George Washington Middle School, Interior Playground	\$ 7,900
Jefferson Houston School	\$ 27,500
Charles Barrett Elementary School	\$ 302,400
Cora Kelly School (Large)	\$ 333,400
Cora Kelly School (Medium)	\$ 80,100
Cora Kelly School (Small)	\$ 24,300
Ferdinand T. Day Elementary School	\$ 14,500
George Mason Elementary School	\$ 36,300
James K. Polk Elementary School (Large)	\$ 174,600
James K. Polk Elementary School (Medium)	\$ 235,600
James K. Polk Elementary School (Small)	\$ 290,300
John Adams Elementary School (Large)	\$ 16,200
John Adams Elementary School (Medium)	\$ 23,300
John Adams Elementary School (Small)	\$ 31,000
Lyles Crouch Traditional Elementary	\$ 142,500
Mount Vernon Community School (Large)	\$ 122,200
Mount Vernon Community School (Small)	\$ 33,000
Naomi Brooks Elementary School	\$ 220,000
Patrick Henry Elementary School	\$ 5,700
Samuel Tucker Elementary School	\$ 500
Samuel Tucker Elementary School - Shade Structure	\$ -
William Ramsay Elementary School	\$ 330,700
TOTALS	\$ 2,503,700

2020-2025 Strategic Plan: Equity for All

System-Wide

Curriculum & Instruction
Technology
CIP Budget Summary





Textbooks and Curriculum Materials

- ★ FY25 included change in out years from last year's budget that was not included in the Superintendent's Proposed Budget. 10-Year CIP Budget has been adjusted and will be included in staff's add/deletes, nothing has changed for FY25.

Fiscal Year	Content	Projected Cost	Second Content (If Applicable)	Projected Cost	Total Projected Cost
FY25	Elementary Math	\$1,000,000	Elementary Literacy	\$900,000	\$1,900,000
FY26	Fine Arts	\$450,000	Secondary Math	\$950,000	\$1,400,000
FY27	World Languages	\$450,000	Elementary Social Studies	\$550,000	\$1,000,000
FY28	Secondary Social Studies	\$750,000			\$750,000
FY29	Secondary Literacy	\$600,000			\$600,000
FY30	Secondary Science	\$600,000			\$600,000
FY31	Elementary Science	\$950,000			\$950,000

- ★ To accommodate this double adoption, the textbook adoption schedule over the next seven years has been adjusted based on teacher feedback and usage data so that the net cost does not see a significant increase.



Technology Modernization

- Replacement of Smart Boards and Audio-Visual equipment at ACHS
- New hardware needs come with increased replacement and repair costs

Program	Program Details	25	26	27	28
Technology and Building Systems Upgrades and Modernization	Staff and Elementary Hardware (laptops/chromebooks)	500,000	500,000	550,000	550,000
	Classroom AV Upgrades (SMART Boards, etc)	46,400	79,600	64,900	64,900
	Secondary Classroom (ACHS King St) AV Modernization	1,050,000			
	Elementary Classroom AV Modernization (5 schools)		1,200,000		
	Elementary Classroom AV Modernization (4 schools)			960,000	
TOTAL		1,596,400	1,779,600	1,574,900	614,900



FY 2025-2034 Budget Summary

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
Cora Kelly	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
	Construction of Renovation & Capacity					50,000,000						50,000,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
Grand Total		67,000,000	6,000,000		10,000,000	50,000,000						133,000,000
Non-Capacity Proposed		20,608,600	22,841,800	22,609,700	14,268,400	15,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	180,957,900
Total Proposed		87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
Total City Approved		105,747,200	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	34,549,100	n/a	315,907,400
Variance from Total City Approved		18,138,600	(1,411,000)	8,473,300	53,274,200	(58,713,400)	4,502,900	(10,215,200)	(11,918,100)	17,140,300	n/a	1,949,500



Dates	Key Events and Activities
November 1, 2023	Joint City Council-School Board CIP Work Session
November 2, 2023	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY2025-2034 CIP Budget
November 13, 2023	School Board CIP Budget Work Session #1 Public Hearing on the FY2025-2034
November 27, 2023	School Board CIP Budget Work Session #2
December 6, 2023	School Board CIP Add/Delete Work Session #1
December 12, 2023	School Board CIP Add/Delete Work Session #2
December 14, 2023	Regular School Board Meeting: Adoption of the FY 2025-2034 CIP Budget



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Alexandria City Public Schools

Questions?

**School Board Questions Due:
Tomorrow, 11/14**

**Next CIP Budget Meeting:
Work Session #2
November 27, 2023**



Superintendent
Dr. Melanie Kay-Wyatt

School Board
Michelle Rief, Chair
Kelly Carmichael Booz, Vice Chair

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Willie F. Bailey, Sr.
Abdel-Rahman Elnoubi

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