



Alexandria City Public Schools

2023-2032 Capital Improvement Program Budget

Work Session II
November 29, 2021



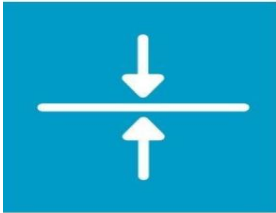


Essential Questions

- What are the program goals for the FY 2023-2032 Capital Improvement Program (CIP) budget?
- What are the major non-capacity projects in the FY 2024-FY 2032 CIP Budget?
- What are the major capacity projects in the FY 2024-FY 2032 CIP Budget?
- What's next after this ten-year CIP?

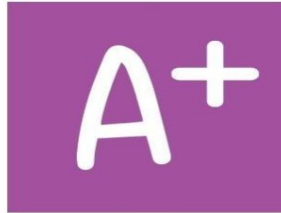


School Board FY2023-2032 CIP Budget Priorities



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 *****



FY 2023-2032 Budget Summary

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
High School Project	Hard costs for a new high school	157,433,900										157,433,900
Transportation Services	Transportation Facility Modernization				10,000,000							10,000,000
1703 N. Beaugard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
Grand Total		181,947,500	16,012,100	64,048,600	10,000,000	17,345,600	69,382,400		12,779,700			371,515,900
Total Non-Capacity		22,737,600	18,729,600	18,718,300	17,430,800	13,737,400	8,160,200	7,162,900	7,798,300	6,151,000	5,662,800	126,288,900
Total Proposed		204,685,100	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	497,804,800
Total City Approved		167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,395,700	70,202,200	n/a	496,373,800
Variance from Total City Approved		(37,004,400)	(3,659,800)	(5,471,200)	(17,879,300)	(3,893,500)	1,559,400	1,711,700	4,817,700	64,051,200	n/a	(1,431,000)



Non-Capacity Priority Projects





Facility Expenditure Forecasts

- The Expenditure Forecasts are a programmatic breakdown of systems investments over time
- The FCA captured several projects that the CIP had accounted for. Where the FCA identified a new project, it was reconciled into the draft CIP
- Key projects identified in the FCA included: HVAC, Fire Alarm and Electrical System Replacements, Plumbing, and Site Hardscape improvements

Funding Years	System Expenditure Costs
Short: 1-2 Years	\$7,077,700
Near: 3-5 Years	\$64,815,827
Med: 6-10 Years	\$89,435,500



FCA Projects in FY 2024-2026

FY24-FY26		Total
ACHS King Street Campus	Fire Alarm System	\$15,900
	HVAC Repair or Replacement	\$47,900
	Plumbing /RestroomUpgrades	\$40,600
	Renovations & Reconfigurations	\$1,673,600
	Site Hardscape Repair/Replacement	\$140,900
Charles Barrett	Building Infrastructure	\$29,200
	Plumbing /RestroomUpgrades	\$11,100
	Renovations & Reconfigurations	\$323,200
Ferdinand T. Day	Fire Alarm System	\$49,700
	HVAC Repair or Replacement	\$2,645,700
	Plumbing /RestroomUpgrades	\$91,600
	Renovations & Reconfigurations	\$910,800
	Roof Repair or Replacement	\$247,600
Francis C. Hammond	Plumbing /RestroomUpgrades	\$11,500
	Renovations & Reconfigurations	\$1,321,300
George Washington	Plumbing /RestroomUpgrades	\$74,200
	Renovations & Reconfigurations	\$1,290,900
James K. Polk	Fire Alarm System	\$500,000
Jefferson-Houston	Renovations & Reconfigurations	\$162,600
John Adams	HVAC Repair or Replacement	\$1,709,500
	Plumbing /RestroomUpgrades	\$8,800
	Renovations & Reconfigurations	\$135,700

Lyles-Crouch	Renovations & Reconfigurations	\$90,800
Mount Vernon	Fire Alarm System	\$709,300
	HVAC Repair or Replacement	\$444,100
	Site Hardscape Repair/Replacement	\$9,300
Naomi L. Brooks	Fire Alarm System	\$174,900
	Renovations & Reconfigurations	\$70,000
	Site Hardscape Repair/Replacement	\$10,300
Samuel Tucker	Fire Alarm System	\$272,800
	Renovations & Reconfigurations	\$420,000
	Site Hardscape Repair/Replacement	\$108,300
Transportation Services	HVAC Repair or Replacement	\$85,300
	Plumbing /RestroomUpgrades	\$41,200
	Renovations & Reconfigurations	\$960,900
	Roof Repair or Replacement	\$8,600
	Site Hardscape Repair/Replacement	\$466,300
William Ramsay	Building Infrastructure	\$48,700
	Fire Alarm System	\$568,300
	HVAC Repair or Replacement	\$1,400,000
	Plumbing /RestroomUpgrades	\$12,500
	Renovations & Reconfigurations	\$331,500
Site Hardscape Repair/Replacement	\$162,300	
Grand Total		\$17,837,700

→ ~\$17,838,000 in the next 5 years added or updated per the FCA's

→ Some projects had already been identified in the CIP and were updated to reflect costs in the FCA.

Note: Table represents projects that were added or updated as recommended by the FCA.



FCA Projects in FY 2027-2032

FY27-FY32		Total
ACHS King Street Campus	Renovations & Reconfigurations	\$2,510,400
Charles Barrett	Fire Alarm System	\$568,100
James K. Polk	Fire Alarm System	\$500,000
	HVAC Repair or Replacement	\$2,100,000
John Adams	Fire Alarm System	\$450,000
Lyles-Crouch	Fire Alarm System	\$240,100
Samuel Tucker	Renovations & Reconfigurations	\$210,000
Transportation Services	Fire Alarm System	\$121,300
Grand Total		\$6,699,900

Note: Table represents projects that were added or updated as recommended by the FCA.



FY 2024-2032 Non-Capacity by Site

Note: George Mason ES is not included because there are no non-capacity projects planned due to scheduled replacement

Site	2-5 Years	6-10 Years	Grand Total
ACHS King Street Campus	\$1,918,900	\$2,855,400	\$4,774,300
Building System Upgrades and Modernization	\$1,973,400	\$1,267,300	\$3,240,700
Charles Barrett	\$2,252,100	\$568,100	\$2,820,200
Cora Kelly	\$64,500	\$0	\$64,500
Ferdinand T. Day	\$6,037,900	\$0	\$6,037,900
Francis C. Hammond	\$4,660,100	\$1,045,200	\$5,705,300
George Washington	\$2,616,100	\$454,400	\$3,070,500
James K. Polk	\$4,002,700	\$2,621,300	\$6,624,000
Jefferson-Houston	\$825,200	\$10,000	\$835,200
John Adams	\$3,208,200	\$675,000	\$3,883,200
Lyles-Crouch	\$360,400	\$240,100	\$600,500
Mount Vernon	\$1,812,700	\$0	\$1,812,700
Naomi L. Brooks	\$575,200	\$275,000	\$850,200
Rowing Facility	\$201,000	\$47,000	\$248,000
Samuel Tucker	\$1,804,600	\$3,219,400	\$5,024,000
System-Wide	\$11,467,400	\$26,127,900	\$37,595,300
Transportation Services	\$6,687,000	\$9,126,500	\$15,813,500
William Ramsay	\$4,411,300	\$140,000	\$4,551,300
Grand Total	\$54,878,700	\$48,672,600	\$103,551,300



Enrollment Changes

- The decrease of enrollment over the past 2 years, likely due to the impacts of COVID-19, may slow the growth of ACPS over the next ten years
- Total Enrollment fell from **15,588** students in SY20-SY21 to **15,477** students in SY21-SY22, a **-0.71** growth rate
 - ◆ SY19-20 to SY20-21 had a **-3.04** growth rate
- The Kindergarten Capture rate, how ACPS projects the incoming Kindergarten class, fell from a rate of 54.0% in September 2019 to 47.5% in September 2021
 - ◆ The number of Alexandria births peaked in 2016 and has slowed in recent years. With a lower K-Capture rate, this may slow some of the growth in the ACPS District

2020-2025 STRATEGIC PLAN: EQUITY FOR ALL







Capacity Update

School Level	School Name	ACPS Enrollment 09-30-21	Non-ACPS Enrollment (Partner Pre-K)	Total by School	Capacity	Utilization
Elementary School	Charles Barrett	523	0	523	512	102.15%
	Cora Kelly	262	40	302	429	70.40%
	Douglas MacArthur at Taney Ave.	549	0	549	724	75.83%
	Ferdinand T. Day	556	0	556	640	86.88%
	George Mason	328	0	328	368	89.13%
	James K. Polk	735	0	735	756	97.22%
	Jefferson-Houston	637	80	717	734	97.68%
	John Adams/Early Childhood Center	866	140	1006	858	117.25%
	Lyles-Crouch	391	0	391	375	104.27%
	Mount Vernon	857	0	857	755	113.51%
	Naomi L. Brooks	338	0	338	350	96.57%
	Patrick Henry	879	0	879	854	102.93%
	Samuel Tucker	719	0	719	620	115.97%
William Ramsay	598	0	598	748	79.95%	
ES Total		8,238	260	8498	8723	97.42%
Middle School	Francis Hammond MS	1,413	0	1413	1396	101.22%
	George Washington MS	1,440	63	1503	1150	130.70%
MS Total		2,853	63	2916	2546	114.53%
High School	ACHS: Minnie Howard	1,036	0	1036	853	121.45%
	ACHS: King Street	3,343	24	3367	2928	114.99%
HS Total		4,379	24	4403	3781	116.45%
Grand Total		15,470	694	16164	15050	107.40%

NOTE: Utilization percentages in red indicate that they are outside our ideal utilization range of 90%-110%.



Capacity Projects

Site/Program	Description	Project Description	Required Planning
 <p>George Mason ES</p>	<p>Replacement and Capacity Addition</p>	<p>Proposed funding FY 2024-2025 Full building replacement for ~650 PK-5 school Assumes use of swing space</p>	<p>Feasibility study complete Will require redistricting to incorporate additional capacity</p>
 <p>Transportation Facility</p>	<p>Renovation/ Modernization</p>	<p>Proposed funding FY 2026 Currently funds a renovation of the existing facility</p>	<p>Need completion of the Witter-Wheeler study from the City to determine project and budget</p>
 <p>Cora Kelly ES</p>	<p>Replacement and Capacity Addition</p>	<p>Proposed funding FY 2026-2027 Full building replacement for ~700 PK-5 school Assumes use of swing space</p>	<p>Feasibility study complete Will require redistricting to incorporate additional capacity Further engineering study to determine suitability of land</p>
 <p>1703 N. Beauregard</p>	<p>Renovation for New School Capacity</p>	<p>Proposed Funding FY 2030 Renovates space into 600 student school</p>	<p>Design for swing space will consider final use Determine programming/grade level for permanent school</p>



What's Beyond 2032?

- Assess long term impacts of recent enrollment loss along with City's planned development
- To determine which school will be modernized next, ACPS will do a Long Range Educational Facilities Plan update based on updated capacity, educational adequacy and facility conditions index
- ACPS will need to consider needs from new developments at designated sites such as Potomac Yard, Greenhill, etc.



CIP Budget Process Calendar of Major Events and Activities

Dates	Key Events and Activities
October 18, 2021	Community Forum on FY 2023 Combined Funds and FY2023-2032 CIP Budget*
October 21, 2021	Public Hearing on FY2023 Combined Funds and FY2023-2032 CIP Budget*
October 27, 2021	Joint City Council-School Board CIP Work Session
November 11, 2021	Regular School Board Meeting: Presentation of the Superintendent’s Proposed FY2022-2031 CIP Budget*
November 15, 2021	School Board CIP Work Session #1: FY 2023 Projects and Facility Conditions Assessments
November 29, 2021	Special Called Board Meeting: Public Hearing on the FY2023-2032 CIP Budget* School Board CIP Work Session #2: FY 2024-2032 Projects
December 8, 2021	School Board CIP Add/Delete Work Session #1
December 14, 2021	School Board CIP Add/Delete Session #2
December 16, 2021	Regular School Board Meeting: Adoption of the FY2022-2031 CIP Budget*

* Item represents an opportunity for direct community participation



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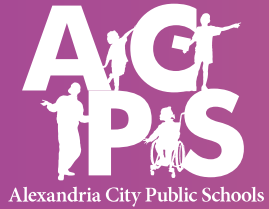
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Questions?



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