

# Proposed FY 2020 - 2029 Capital Improvement Program



## School Board Work Session #2

*November 26, 2018*



*Every Student Succeeds*

# Essential Questions

- What are the goals of the FY 2020-2029 Capital Improvement Program (CIP) Budget?
- What are the major capacity and non-capacity projects in FY 2021-2029?
- How does the procurement process factor into project management?
- How are we implementing the long range vision?



# Goals of the FY 2020 - 2029 CIP Projects?

“To create optimal teaching and learning environments”

## Capacity

- Space to meet growing enrollment throughout all levels

## Non-Capacity

- Safe and secure teaching and learning environment
- Modernized teaching and learning environment
- Equitable teaching and learning environment

# Projects Aligned With Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety &amp; Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> <li>• Flexible capacity space</li> <li>• The High School Project</li> <li>• New elementary schools</li> <li>• Add Pre-K to all new elementary schools</li> <li>• Assessment of bus fleet and transportation capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade access control</li> <li>• Address environmental concerns</li> <li>• Assess stop arms, bus cameras, and pupil safety and accountability systems</li> </ul>	<ul style="list-style-type: none"> <li>• System-wide building repairs and replacement projects</li> <li>• Assessment of building technology replacements</li> <li>• Upgrade bus technologies, add air conditioning</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade security standards across all schools</li> <li>• Improve accessibility standards and elevator access</li> <li>• Upgrade playgrounds and athletic facilities</li> </ul>

Note: Items are not listed in a priority order.

# FY 2021-2029 CIP Budget Summary

Priority Category	Site/Program	Description	9-Year Total	Grand Total	% of Grand Total
Capacity	High School Project	Replacement/Modernization and Capacity Addition	\$103,712,469	\$119,099,963	87.1%
Capacity	Flexible Capacity Space	Temporary Classrooms, Swing Space and other Interim Capacity Needs	\$60,225,000	60,225,000	100.0%
Capacity	Douglas MacArthur	Replacement/Modernization and Capacity Addition	\$56,581,549	\$56,581,549	100.0%
Capacity	Transportation Facility	Replacement/Modernization and Capacity Addition	\$6,710,000	\$6,710,000	100.0%
Capacity	George Mason	Replacement/Modernization and Capacity Addition	\$48,957,938	\$48,957,938	100.0%
Capacity	Cora Kelly	Replacement/Modernization and Capacity Addition	\$36,272,746	\$36,272,746	100.0%
Capacity	New Elementary School	New Elementary School based on enrollment growth	\$54,520,239	\$54,520,239	100.0%
Non-Capacity	Division-Wide	Life-cycle replacements and upgrades to existing facilities	\$74,901,004	\$93,587,186	80.0%
<b>Total Proposed</b>			<b>\$441,880,946</b>	<b>\$475,954,621</b>	<b>92.8%</b>

55.2% of the total CIP Budget is in years 2-4

# Capacity and Non-Capacity Project Totals - All Years FY2020 - 2029

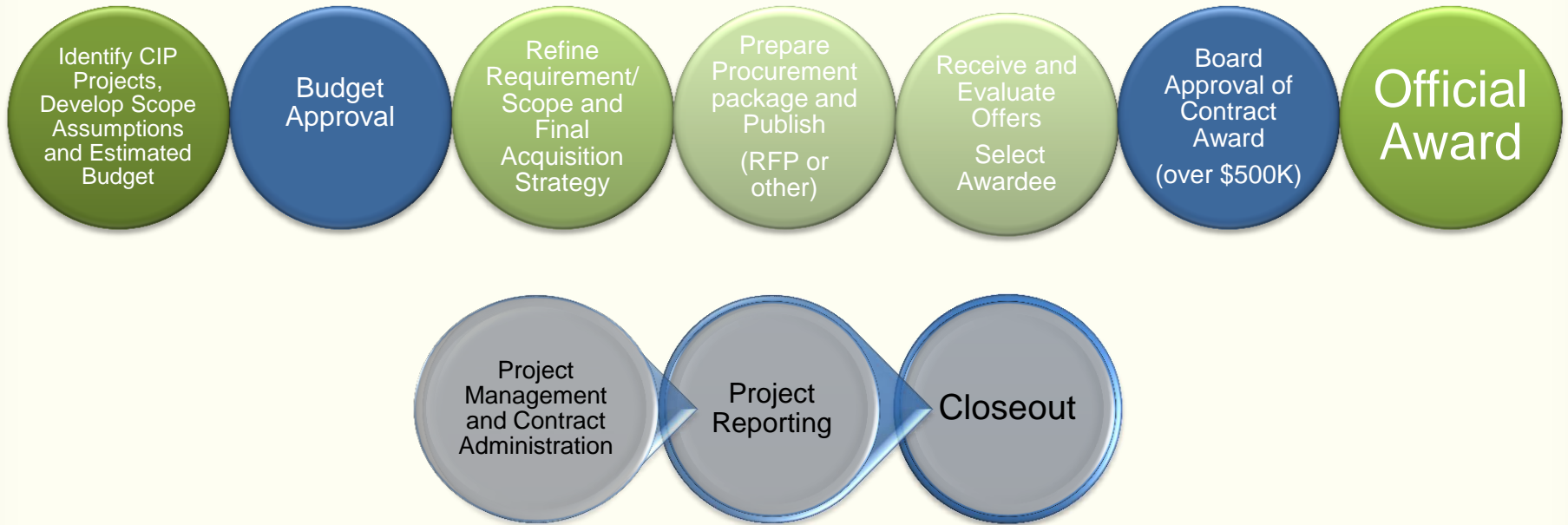
School/Project/Program	Capacity	Non - Capacity	Totals all years	Comment
Building Upgrades		21,425,978	21,425,978	
Charles Barrett		2,314,949	2,314,949	
Cora Kelly	36,272,746	535,515	36,808,261	
Douglas MacArthur	56,581,549		56,581,549	
Francis C Hammond		2,807,414	2,807,414	
Ferdinand T Day			-	
George Mason	48,957,938		48,957,938	
George Washington		4,871,957	4,871,957	
James K Polk		4,357,632	4,357,632	
Jefferson Houston		20,000	20,000	Additional funding needs under evaluation
John Adams		2,980,842	2,980,842	
Lyles-Crouch		2,937,679	2,937,679	
Matthew Maury		1,110,292	1,110,292	
Mt Vernon		2,177,634	2,177,634	Additional funding needs under evaluation
Rowing facility		518,931	518,931	
Samuel Tucker		1,670,748	1,670,748	
TC Williams Main		3,742,984	3,742,984	
TC Minnie Howard		300	300	
Wm Ramsey		5,763,900	5,763,900	
System Wide		17,100,000	17,100,000	
Transportation	6,710,000	16,873,295	23,583,295	
High School Project	119,099,963		119,099,963	
New School	54,520,239		54,520,239	
Swing and New School	60,225,000		60,225,000	
1701 Office Space		1,795,436	1,795,436	
Capacity Planning		300,000	300,000	
	\$ 382,367,435	\$ 93,305,486	\$ 475,672,921	



# The Procurement Process

- The Procurement process assists in progressing project management from ideas or requirements into action<sup>1/</sup>
- The transition of the project from CIP approval to project management can be a lengthy process<sup>2</sup>
- Dependencies are key; All procurements are not the same. Key factors influence the time it takes to complete any contract action

# Procurement Process



**Although most ACPS procurements do not meet the threshold of requiring contract approval by the Board approval, the same level of rigor and process steps apply**



# High School Project: Inspiring a Future for Alexandria

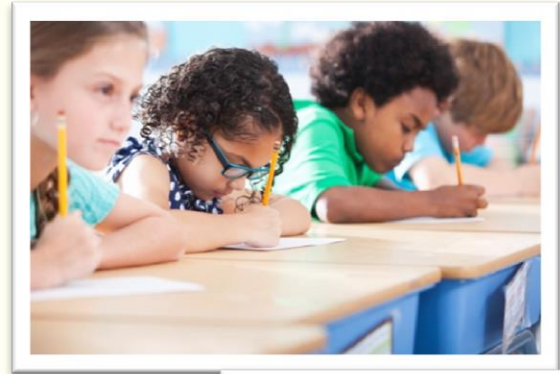
- **2018-19:** Educational visioning, program design and focus on capacity issues to address projected high school growth to 5,000 students over the next five years - \$5,250,000
- **2020-21:** Space and educational program design \$15,387,494
- **2021-23:** Phased construction and program integration \$103,712,469 (est.)
- **Total :** \$ 124,349,963



# Elementary Capacity Projects Planning Underway in 2019

Feasibility studies to examine cost estimates, site and options to accelerate the project

- Douglas MacArthur Elementary School (Construction 2023)
- George Mason Elementary School (Construction 2024)
- Cora Kelly School for Math, Science, and Technology (Construction 2027)



# Other Capacity Projects

- Transportation Services
  - Additional School Buses with modernized technology
  - Replacement School Buses
- Transportation Facility (Construction FY 2023)
- Flexible Capacity Space (Construction FY 2022)



# CIP - Budget Process

## Calendar of Major Events and Activities

Dates	Key Events and Activities
✓ October 9, 2018	Community Budget Forum*
✓ November 8, 2018	Regular School Board Meeting: Presentation of the FY 2020 – 2029 CIP Budget*
✓ November 13, 2018	City Council Guidance; School Board CIP Budget Work Session #1
November 26, 2018	School Board CIP Budget Work Session #2
December 6, 2018	Public Hearing on the CIP Budget* School Board CIP Budget Work Session #3 (If Needed)
December 13, 2018	School Board CIP Add/Delete Work Session #1
December 17, 2018	School Board CIP Add/Delete Work Session #2
December 20, 2018	Regular School Board Meeting: Adoption of the FY 2020 – 2029 CIP Budget*

\* Item represents an opportunity for direct community participation.



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Ensuring *Every Student Succeeds*