

Superintendent's Proposed FY 2021 - 2030 Capital Improvement Program Work Session #1



Work Session

November 14, 2019



EVERY STUDENT SUCCEEDS

REVISED 11/11/19

Essential Questions

- What are the goals for the FY 2021 Capital Improvement Program (CIP) Budget?
- What are the major capacity and non-capacity projects in the FY 2021 CIP Budget?
- What is the new process for prioritizing non-capacity projects?
- What projects are new in the FY 2021 CIP Budget?
- What are the next steps in the CIP process?



School Board FY 2021-2030 CIP Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety & Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> • Pre-K Capacity • Elementary Capacity • Middle School Capacity • High School Capacity • Land Acquisition • Transportation <ul style="list-style-type: none"> ➢ Buses/Fleet 	<ul style="list-style-type: none"> • Security Systems • Fire and Life Safety Systems • Environmental Health and Safety Projects • Student Safety & Accountability Technology 	<ul style="list-style-type: none"> • Textbook Upgrades • Building Repairs & Upgrades <ul style="list-style-type: none"> ➢ HVAC ➢ Electrical ➢ Plumbing ➢ Painting ➢ Roof Systems ➢ Windows ➢ Building Envelope • Technology Upgrades for School Facilities, Transportation and IT 	<ul style="list-style-type: none"> • Consistency in CIP support across all schools • ADA/Universal Accessibility • Community-funded Partnership Projects

FY 2021 CIP Budget Summary

Category	Description	Grand Total
Capacity	High school Project and New Douglas MacArthur Project	\$ 173,145,719
Priority 1 Non-Capacity	Projects that are critical, as identified in the Targeted Facilities Assessments and confirmed by ACPS staff	\$ 25,655,783
Total Proposed		\$ 198,801,502

Capacity: High School Project

- **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)
- **2019-21:** Space and educational program design (\$15,387,494)
- **2022-24:** Phased construction and program integration
(FY21: \$103,712,469; FY22: 54,503,900)
- **Total :** \$ 178,853,863



Capacity: Douglas MacArthur (at Taney Ave. and new building)

- **2019-2020:** Douglas MacArthur at Taney Avenue design and construction of renovation; New Douglas MacArthur Design (approx. \$10,000,000)
- **2021:** Continued design and construction of New Douglas MacArthur (**\$69,433,250**)
- **Total :** \$ 79,433,250



Discussion

Non-Capacity Projects

Priority Assignment

Priority 1 – Currently critical: address within 1 year

Priority 2 – Potentially critical: address in 2 years

Priority 3 – Necessary but not yet critical: address in 3-5 years

Priority 4 – Recommended but not necessary: address in 5-10 years

Other Essential Projects

Consistency to maintain and modernize division including textbooks, vehicles, safety and security, and technology

FY 2021 Non-Capacity Projects

Priority 1 – Currently critical: address within 1 year

Projects that mitigate water intrusion and likely system failures:

- Roof projects
- HVAC projects
- Parking garage upgrades

Projects requiring increased funds due to escalated construction costs:

- Stadium project
- Ferdinand T. Day gym addition

What's New in the FY 2021 CIP?

- Of 73 projects, 35 new
- Projects deemed critical in Targeted Facilities Conditions Assessment
- Projects prioritized in a variety of schools including water intrusion, HVAC and code compliance



FY 2021-2030 CIP Budget Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year
Capacity				
High School Project	Replacement/Modernization and Capacity Addition (remaining funds from cost estimate)	\$ 158,216,369	2021-2022	2025
Douglas MacArthur	Replacement/Modernization and Capacity Addition	\$ 69,433,250	2021	2023
Transportation Facility	Replacement/Modernization and Capacity Addition	\$ 6,710,000	2023	2025
George Mason	Replacement/Modernization and Capacity Addition	\$ 67,997,334	2023-2025	2027
Cora Kelly	Replacement/Modernization and Capacity Addition	\$ 37,784,111	2026-2027	2029
New School	New School based on enrollment growth	\$ 56,791,906	2028-2029	2031
Matthew Maury	Soft Costs for Replacement/Modernization and Capacity Addition	\$ 6,067,601	2030	2033
Non-Capacity				
Non-Capacity	Life-cycle replacements and upgrades to existing facilities	\$ 127,712,429	2021-2030	2022-2031
Total Proposed		\$ 530,712,999	2021-2030	2022-2033

CIP - Budget Process

Calendar of Major Events and Activities

Dates	Key Events and Activities
October 21, 2019	Community Budget Forum*
November 7, 2019	Regular School Board Meeting: Presentation of the FY 2021 – 2030 CIP Budget*
November 14, 2019	School Board CIP Budget Work Session #1: Focus on 2021 Projects
November 25, 2019	Public Hearing on the CIP Budget* School Board CIP Budget Work Session #2: Focus on 2022-2030 Projects
December 12, 2019	School Board CIP Add/Delete Work Session #1
December 17, 2019	School Board CIP Add/Delete Work Session #2
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021 – 2030 CIP Budget*

* Item represents an opportunity for direct community participation.

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Ensuring *Every Student Succeeds*