



Alexandria City Public Schools

FY2025 - 2034 Superintendent's Proposed Capital Improvement Program Budget

School Board Meeting November 2, 2023



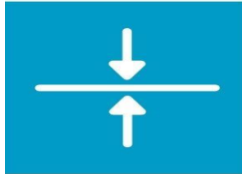


Essential Questions

- What are the School Board's priorities for the FY 2025-2035 Capital Improvement Budget?
- What factors are considered when developing the CIP?
- What are the major capacity and non-capacity projects covered in the ten-year CIP?



School Board FY 2024-2033 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 ***



Communicating the CIP

CIP Newsletter

- Launched May 2021
- Sent on the first Monday of each month
- Sent to CIP Newsletter Subscription List
- Includes updates on all CIP projects

Community Meetings

- Hosted at every major point in project
- Translators in three main languages other than English available at every meeting
- Invitations sent in four main languages two weeks in advance

Website Updates

- Website updates needed as ACPS migrated sites
- FAQs updated at critical points
- All engagement opportunities posted two weeks in advance

Advisory Groups

- Allows connection to broader community through specific community thought leaders
- Bi-weekly construction updates
- Laying out process and expectations at the beginning





Major Project Accomplishments over the Last Five Years



2018

**Ferdinand T. Day and
Early Childhood
Center at John
Adams**

Added capacity for
640 students



2019

**Patrick Henry
K-8 School**

Added capacity for
225 students



2021

**Use of old Patrick
Henry as swing
space**



2021

**Parker Grey
Stadium
Renovation**



2023

**Newly
Constructed
Douglas
MacArthur**

Added capacity for
300 students



2024

**To Be Completed:
Newly Constructed
ACHS Minnie
Howard Campus**

*Adds capacity for 750
students*



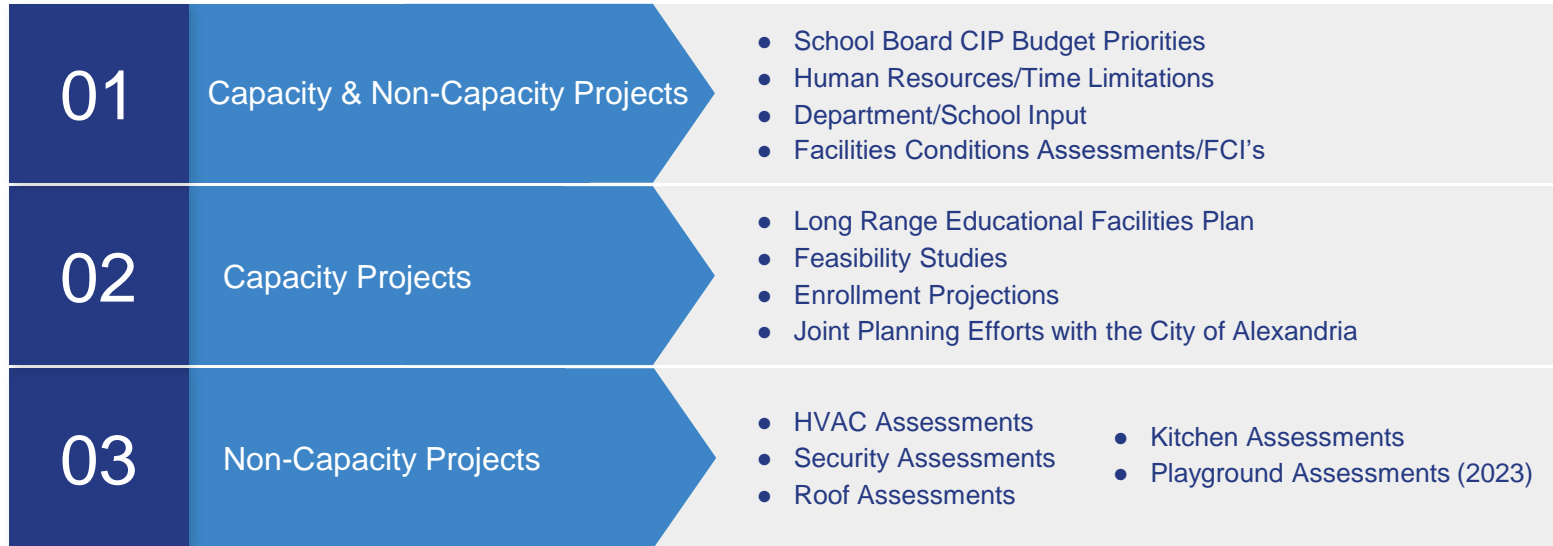
Non-Capacity Project Accomplishments

- ★ Major systems work improves the facility condition index of a building, extending the life of the building until it can be modernized.
- ★ New systems have less maintenance and reduce work orders, which ultimately reduces cost

- Roof Upgrades - Average age of roofs: 2018 (18 years); 2023 (8.7 years)
- HVAC Upgrades - Average age of systems: 2018 (14.5 years); 2023 (4.8 years)
- Flooring Upgrades - Percentage of flooring upgraded: 2018 (27.8%); 2023 (77.6%)
- Asbestos Abatement - Percentage of asbestos remediated: 2018 (28.3%); 2023 (79.8%)
- Parking Garages - ACHS and FT Day garages were renovated in 2022



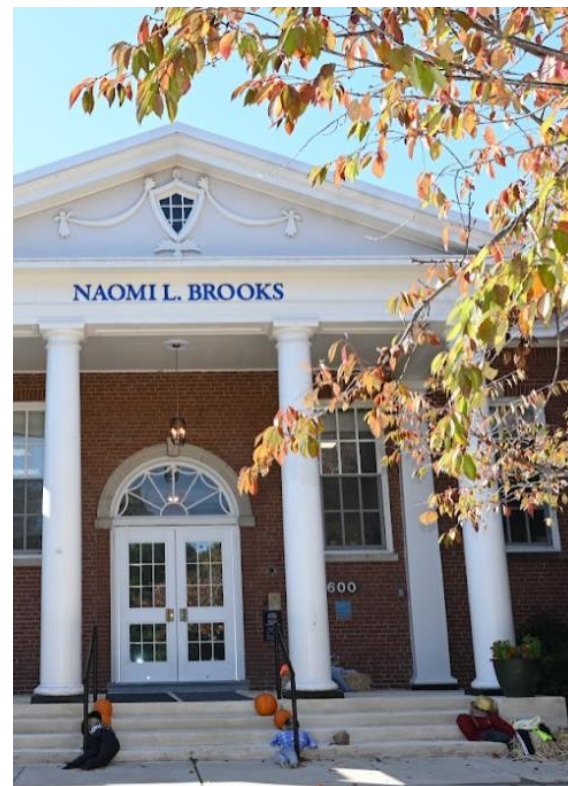
Budget Development Factors





What's Left to Do?

- Continue with ACPS's elementary modernization program
- Address facility needs beyond life-safety items, moving into priority 2 projects identified in facility conditions assessments
- Continue planning for future needs in ACPS
- Avoid deferred maintenance like previously experienced





CIP Development Constraints

On August 9th, 2023, the City recommended “Schools maintain the total amount of capital funding included in the Approved CIP for **Years 2-10 (\$316 million)**, but distributed across the **FY 2025 – FY 2034 planning window**”. This represents an approximately **\$50M** reduction in City approved ten-year CIP and an approximately **\$144M** reduction in School Board approved ten-year CIP.

Timeframe	% of Funding	Amount	City Council Approved CIP*	Delta From CC Approved	School Board Approved CIP	Delta from SB Approved
Years 1-4 (FY25-28)	40%	\$126M	\$242M	-\$116M	\$296M	-\$170M
Years 5-7 (FY29-31)	30%	\$95M	\$34M	+\$61M	\$51M	+\$44M
Years 8-10 (FY32-34)	30%	\$95M	\$40M	+\$54M	\$48M	+\$47M
		\$316M	\$316M		\$395M	-\$79M*

*The City Council Approved CIP for ACPS included reductions in FY24 and FY25-33. The School Board Approved CIP only included a match in FY24 and did not include reductions in FY25-33.



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



Textbooks and Curriculum Materials

Content Areas: Elementary Math & Elementary Literacy, \$1.9M

- Due to multiple curriculum standard changes and legislative acts from the VDOE, this budget is for two concurrent adoptions to address our division instructional priorities.
- 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 Systems at ACHS King Street and 9 Elementary schools over the next 3 years.
- New hardware requirements come with a need for an increase in 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 A/V 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



Changes Proposed FY25-FY34

Project	Project Description	FY25-34 Proposed	Reduction Amount	Year Impacted	Reasoning, Scope, Impact
George Mason (1939)	Replacement and Capacity Addition	\$67M Construction	23% (~\$20M)	FY25	<ul style="list-style-type: none"> GM has <u>not</u> had major systems updates due to its established timeline and place in previous CIP Budgets. Reduction in scope directly impacts total capacity of school, square footage, area for amenities, potential for net zero, and introduces timing disruptions. Next step is to evaluate if new construction is feasible or if only a renovation is possible. The school has not had major systems work and MEP overhaul is required per feasibility studies.
Cora Kelly (1955)	Replacement and Capacity Addition	\$10M Design \$50M Construction	40% (~\$40M)	FY27, FY28 Moved to FY28, FY29	<ul style="list-style-type: none"> CK has new HVAC and other upgrades intended to extend the life expectancy of the building until it can be modernized. Next step is to evaluate if new construction is feasible or if only a renovation is possible. The school has not had major systems work and MEP overhaul is required per feasibility studies. Major site work will be required regardless if a new build or renovation, as school is in a Resource Protection Area and is encumbered by floodplain.
1703 N. Beauregard Permanent Use	New School Capacity	\$0	100% (\$16.4M)	FY30	<ul style="list-style-type: none"> Permanent use decision has been deferred beyond the 10-year CIP.



Changes Proposed FY25-FY34

Project	Project Description	FY25-34 Proposed	Reduction Amount	Year Impacted	Reasoning, Scope, Impact
New School Modernization	Modernization or New Construction	\$0	100% (\$22.2M)	FY33	<ul style="list-style-type: none"> Capacity is needed at the middle school grades. Modernization of a TBD school will be added into the CIP upon results of the K-8 study, FY25 enrollment projections, and further evaluation of Facility Condition Index. Only design was included in FY33, FY34 would have likely contained a construction budget.
Transportation Facility	Renovation / Modernization	\$6M Design & Construction	40% (\$4M)	FY26	<ul style="list-style-type: none"> Transportation facility has the worst FCI out of all ACPS buildings. Major work is needed in the next five years. Full renovation of the facility has been deferred; ACPS was previously awaiting for City to decide if they wanted to proceed with a renovation of the entire operation. Witter Wheeler Feasibility Analysis will be complete in Spring 2024 and incorporated into the next CIP cycle.
Chance for Change	Renovation for Leased Space	\$0	100% (\$12M)	FY25, FY26	<ul style="list-style-type: none"> The future of the Chance for Change and alternative school programming will not fit the current space. Current space lacks outdoor space, needs additional ADA improvements, and has little parking. Chance for Change has been removed until full scope of proposed changes has been finalized Funding needs for this project will be communicated via a future CIP budget once analysis is complete.



Changes Proposed FY25-FY34

Project	Project Description	FY25-34 Proposed	Reduction Amount	Year Impacted	Reasoning, Scope, Impact
1701 N. Beauregard Office Space	Renovation	\$5.15M	0%	FY25	<ul style="list-style-type: none"> This renovation has been maintained. Renovation and relocation of some CO staff will help dictate discussion on future CO office.
Non-Capacity	n/a	\$20.6M	28%, (\$8.1M)	FY25	<ul style="list-style-type: none"> Projects are being evaluated based on resources, life expectancy of system, human resources, and project readiness. Non-Capacity traditionally only includes projects which are determined to be of highest priority and ready to execute in the upcoming FY. Deferring non-capacity projects adds to ACPS's deferred maintenance total. Only funds for deferred maintenance and expected maintenance of playgrounds has been included.



Operating Budget Impacts

Fiscal Year	Project	Approx. Net SF Change	Other Requirements
FY 2025	High School Project Opens/ Demolition of old Minnie Howard	+200,000	Aquatic Facility Maintenance (ACPS or RPCA) DCHS/AHD Spaces maintenance Net Zero Energy
FY 2028	George Mason Opens	+60,000	Net Zero Energy
FY 2032	Cora Kelly Opens	+60,000	Net Zero Energy



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

Thank you!



Superintendent

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