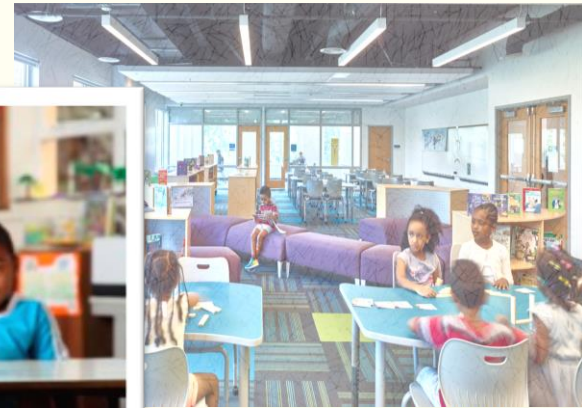
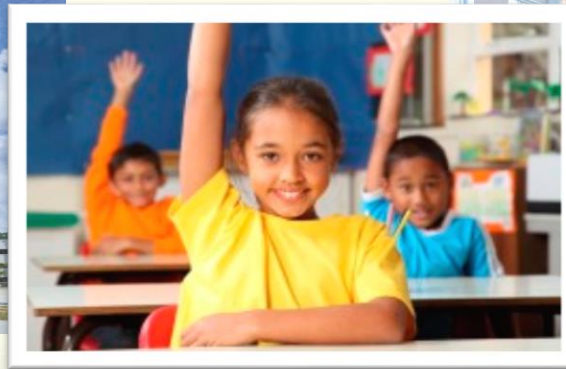


Proposed FY 2020 - 2029 Capital Improvement Program Work Session #1



School Board Work Session

November 13, 2018



Alexandria City Public Schools

Every Student Succeeds

Essential Questions

- What are the goals of the FY 2020 Capital Improvement Program (CIP) Budget?
- What are the major capacity and non-capacity projects in FY 2020?
- What will be discussed in School Board Work Session #2?



What Are the Goals of the FY 2020 CIP Projects?

“To create optimal teaching and learning environments”

By Addressing:

Capacity

- Planning for Space to Meet Growing High School Enrollment

Non-Capacity

- Immediate Safety and Security Concerns
- Immediate Building Dilapidations to Provide a Modernized Teaching and Learning Environment
- Unequitable Play and Dining Areas

FY 2020 Projects Aligned With Budget Priorities

CAPACITY	NON CAPACITY		
	<u>Safety & Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> • The High School Project • 1701 Office Space Construction and Renovation • Transportation Services (New School Buses) 	<ul style="list-style-type: none"> • Upgrade access control • Address environmental concerns • Assess stop arms, bus cameras, and pupil safety and accountability systems 	<ul style="list-style-type: none"> • System-wide building repairs and replacement projects • Assessment of building technology replacements • Upgrade bus technologies, add air conditioning 	<ul style="list-style-type: none"> • Improve accessibility standards and elevator access • Upgrade playground • Kitchen/Cafeteria Renovations and Reconfigurations

Note: Items are not listed in a priority order.

FY 2020 CIP Budget Summary

Priority Category	Description	Grand Total
Capacity	Project which will add space to meet growing enrollment	\$ 17,842,930
Safety and Security	Projects which will promote safe and secure teaching and learning environments	\$ 1,740,597
Modernization	Projects which will promote modernized teaching and learning environments	\$ 11,354,007
Equity	Projects which will create equitable teaching and learning environments	\$ 3,136,142
Total Proposed		\$ 34,073,675

FY 2020 CIP Projects

Budget Priority	Site	Program	2020
Capacity	1701 Office Space	Construction of Renovation & Capacity	1,795,436
Capacity	Capacity Planning	Capacity Planning	300,000
Capacity	High School Project	Soft costs for a new high school	15,387,494
Capacity	Transportation Services	School bus new	360,000
Equity	Cora Kelly	Site Hardscape Repair/Replacement	60,000
Equity	Cora Kelly	Kitchen/ Cafeteria renovation and reconfigurations	75,515
Equity	Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000
Equity	John Adams	Kitchen/ Cafeteria renovation and reconfigurations	325,963
Equity	Matthew Maury	Kitchen/ Cafeteria renovation and reconfigurations	812,854
Equity	Mount Vernon	Kitchen/ Cafeteria renovation and reconfigurations	1,056,810
Equity	System-Wide	Code Compliance Requirements	125,000
Equity	T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000

FY 2020 CIP Projects

Budget Priority	Site	Program	2020
Modernization	Charles Barrett	Flooring Repair/Replace	60,000
Modernization	Building System Upgrades and Modernization	Technology Modernization	350,000
Modernization	Cora Kelly	Flooring Repair/Replace	400,000
Modernization	Francis C. Hammond	HVAC Repair or Replacement	222,395
Modernization	Francis C. Hammond	Renovations & Reconfigurations	125,000
Modernization	Francis C. Hammond	Site Hardscape Repair/Replacement	18,626
Modernization	Francis C. Hammond	Interior/Exterior Painting	318,000
Modernization	George Washington	HVAC Repair or Replacement	152,403
Modernization	George Washington	Renovations & Reconfigurations	650,000
Modernization	James K. Polk	Plumbing /RestroomUpgrades	10,823
Modernization	John Adams	Building Envelope Repair	21,312
Modernization	John Adams	Renovations & Reconfigurations	49,395

FY 2020 CIP Projects

Budget Priority	Site	Program	2020
Modernization	John Adams	Roof Repair or Replacement	1,561,672
Modernization	Lyles-Crouch	Furniture, Fixtures & Equip.	31,829
Modernization	Lyles-Crouch	Renovations & Reconfigurations	177,760
Modernization	Matthew Maury	Plumbing /RestroomUpgrades	53,032
Modernization	Mount Vernon	Roof Repair or Replacement	861,792
Modernization	Samuel W. Tucker	HVAC Repair or Replacement	59,297
Modernization	System-Wide	Furniture, Fixtures & Equip.	150,000
Modernization	System-Wide	HVAC Repair or Replacement	75,000
Modernization	System-Wide	Project Planning	400,000
Modernization	System-Wide	Renovations & Reconfigurations	125,000
Modernization	System-Wide	Site Hardscape Repair/Replacement	20,000
Modernization	T.C. Williams King Street Campus	Building Envelope Repair	129,670

FY 2020 CIP Projects

Budget Priority	Site	Program	2020
Modernization	T.C. Williams King Street Campus	Flooring Repair/Replace	924,001
Modernization	T.C. Williams King Street Campus	Renovations & Reconfigurations	172,000
Modernization	Transportation Services	School bus replacement	1,260,000
Modernization	Transportation Services	School vehicle replacement	230,000
Modernization	Transportation Services	School bus upgrades	650,000
Modernization	William Ramsay	Flooring Repair/Replace	75,000
Modernization	William Ramsay	HVAC Repair or Replacement	1,020,000
Modernization	William Ramsay	Roof Repair or Replacement	1,000,000
Safety and Security	Building System Upgrades and Modernization	Access Control and Security Management	736,495
Safety and Security	Rowing Facility	Fire Alarm System	168,931
Safety and Security	Samuel Tucker	Fire Alarm System	20,171
Safety and Security	System-Wide	Asbestos/Lead Paint Remediation	65,000
Safety and Security	System-Wide	Emergency Repairs	750,000
GRAND TOTAL			34,079,735

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
- **Total :** \$ 124,349,963



Other Capacity Projects

- Transportation Services
 - New School Buses 3
 - Replacement Buses 10
- 1701 Office Space
 - Renovation



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.

School Board Work Session #2

- CIP Long Range Vision (FY 2021-2029)
 - Addressing Division-wide Capacity Deficiencies
 - Addressing Backlog of Deferred Maintenance
 - Proactively Addressing Preventative Maintenance
 - Creating Optimal Learning Environments Through Modernization

Dr. Gregory C. Hutchings, Jr.
Superintendent of Schools
superintendent@acps.k12.va.us



Ensuring *Every Student Succeeds*