



Alexandria City Public Schools

FY2026 - 2035 Superintendent's Proposed Capital Improvement Program Budget

School Board Meeting November 7, 2024





Essential Questions

- What has been accomplished through the CIP in recent years?
- What is the average age of schools in our portfolio?
- What are the School Board's priorities for the FY 2026-2035 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 2026-2036 CIP Budget Priorities



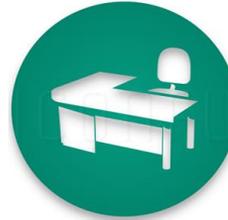
Systemic Alignment

- Building and System Upgrades
- Safety and Security Upgrades
- Alignment with Division-Wide Analyses and Studies



Instructional Excellence

- Textbooks
- Technology Upgrades



Student Accessibility and Support

- ADA Projects
- Transportation
- Playgrounds



Strategic Resource Allocation

- Modernization
- Capacity Projects
- Sustainability



Family and Community Engagement

- Transparency and Engagement for CIP Projects

*** In Alignment with ACPS 2025 "Equity for All" Strategic Plan ***



Major Project Accomplishments over the Last Five Years



2020

**ACHS King Street
Secure Vestibule**

**William Ramsay
Roof Replacement**



2021

**Parker Grey
Stadium
Renovation**

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



2022

**John Adams
Library
Renovation**



2023

**Newly
Constructed
Douglas
MacArthur**

Added capacity for
300 students



2024

**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

| Program | 2018 | 2023 |
|--------------------------------|------------|-----------|
| Roof Upgrades (Age) | 18 Years | 8.7 Years |
| HVAC Upgrades (Age) | 14.5 Years | 4.8 Years |
| Flooring Upgrades (% Complete) | 27.8% | 77.6% |
| Asbestos Abatement | 28.3% | 79.8% |

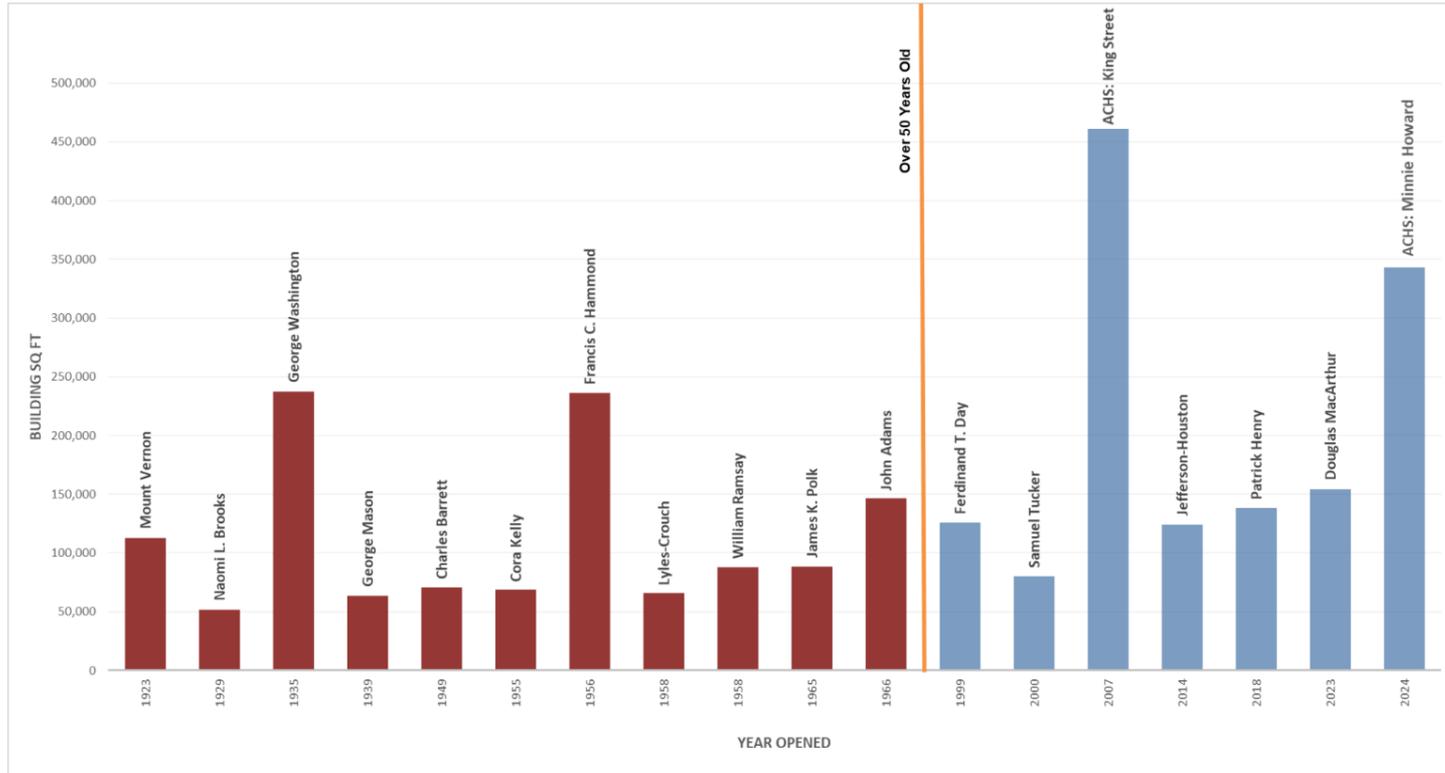


Budget Development Factors





Age of Facilities





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 previous facility conditions assessments
- Continue planning for future needs in ACPS (K-8, Middle School Capacity, Redistricting)
- Transportation Facility (Bell Schedule Analysis, Facility Modernization, Operation Logistics)
- Avoid deferred maintenance





CIP Development Guidance

ACPS received formal budget guidance from the City of Alexandria for the FY26-35 CIP in alignment with last year’s 10-year CIP budget guidance.

On September 25, 2024, the City recommended the following guidance for ACPS CIP Development:

- Amounts included for FY2026 - FY2035 in the Approved FY2025 - FY2034 CIP should be maintained at existing or lower levels.
- Transportation Facility removed from FY26 and shifted to FY30.

| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Grand Total |
|-------------------------------|-------------|------------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|
| Total City Approved (FY25-34) | 28,841,800 | 22,609,700 | 33,268,400 | 101,876,300 | 16,075,100 | 16,366,200 | 17,580,900 | 17,408,800 | 17,322,100 | n/a | 271,349,300 |
| City Guidance | 22,800,000 | 22,600,000 | 33,300,000 | 101,900,000 | 22,100,000 | 16,400,000 | 17,600,000 | 17,400,000 | 17,300,000 | 17,800,000 | 289,200,000 |
| Variance from Approved | (6,041,800) | (9,700) | 31,600 | 23,700 | 6,024,900 | 33,800 | 19,100 | (8,800) | (22,100) | n/a | 17,850,700 |



FY2026 CIP Budget Summary

- **\$1.5M** for the Charles Barrett Kitchen and Cafeteria Renovation
- **\$1M** for the roof and renovations to the Transportation Facility
- Elevator modernizations for Charles Barrett and William Ramsay
- 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 | Grand Total |
|--|-------------------|
| ACHS King Street Campus | 997,900 |
| ACHS Minnie Howard Campus | 0 |
| Building System Upgrades and Modernization | 2,329,600 |
| Charles Barrett | 1,852,300 |
| Cora Kelly | 0 |
| Douglas MacArthur | 0 |
| Ferdinand T. Day | 247,600 |
| Francis C. Hammond | 650,000 |
| George Mason | 0 |
| George Washington | 2,141,400 |
| James K. Polk | 540,000 |
| Jefferson-Houston | 366,600 |
| John Adams | 180,000 |
| Lyles-Crouch | 686,200 |
| Mount Vernon | 715,900 |
| Naomi L. Brooks | 275,000 |
| Patrick Henry | 0 |
| Rowing Facility | 39,500 |
| Samuel Tucker | 265,000 |
| System-Wide | 6,334,200 |
| Transportation Services | 3,165,200 |
| William Ramsay | 368,000 |
| Grand Total | 21,154,400 |



Textbooks and Curriculum Materials

Fine arts \$420,000; Secondary Math \$1,230,000: Total \$1.65M

- 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 five elementary schools in FY26
- The city is migrating from a leased fiber optic network for the city and schools to a city owned Municipal Fiber Optic network. This will require new equipment for all of our school sites as well as additional equipment for the two network core (network center) sites that were designed into the new network architecture: **\$550,000 addition to FY26**



FY 2026-2035 Budget Summary

| Site | Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Grand Total |
|--|---|------------|-------------|-------------|-------------|-------------|--------------|-------------|------------|------------|------------|--------------|
| Cora Kelly | Design, Project Management & Other Soft Costs | | | 19,000,000 | | | | | | | | 19,000,000 |
| | Construction of Renovation & Capacity | | | | 86,000,000 | | | | | | | 86,000,000 |
| Jefferson-Houston Conversion | Design, Project Management & Other Soft Costs | | | | | 2,700,000 | | | | | | 2,700,000 |
| | Construction of Renovation & Capacity | | | | | | 27,500,000 | | | | | 27,500,000 |
| Patrick Henry Conversion | Design, Project Management & Other Soft Costs | | | | | | 858,000 | | | | | 858,000 |
| | Construction of Renovation & Capacity | | | | | | | 8,600,000 | | | | 8,600,000 |
| Grand Total | | | | 19,000,000 | 86,000,000 | 2,700,000 | 28,358,000 | 8,600,000 | | | | 144,658,000 |
| Total Non-Capacity Proposed | | 21,673,800 | 27,227,700 | 17,872,600 | 22,896,600 | 20,475,100 | 18,941,200 | 17,044,600 | 15,625,000 | 17,373,400 | 17,223,900 | 196,353,900 |
| Total Proposed | | 21,673,800 | 27,227,700 | 36,872,600 | 108,896,600 | 23,175,100 | 47,299,200 | 25,644,600 | 15,625,000 | 17,373,400 | 17,223,900 | 341,011,900 |
| Total City Approved | | 28,841,800 | 22,609,700 | 33,268,400 | 101,876,300 | 16,075,100 | 16,366,200 | 17,580,900 | 17,408,800 | 17,322,100 | n/a | 271,349,300 |
| Variance from Total City Approved | | 7,168,000 | (4,618,000) | (3,604,200) | (7,020,300) | (7,100,000) | (30,933,000) | (8,063,700) | 1,783,800 | (51,300) | n/a | (69,662,600) |



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



Website Updates

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

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
- Superintendent's presentation of the budget
- School Board Budget Work Sessions
- CIP Budget Book posted on website

Advisory Groups

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



| Dates | Key Events and Activities |
|-------------------------|--|
| November 7, 2024 | Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2026-2035 CIP Budget |
| November 14, 2024 | School Board CIP Budget Work Session #1 Public Hearing on the FY 2026-2035 |
| November 19, 2024 | School Board CIP Budget Work Session #2 |
| November 25, 2024 | Joint City Council-School Board CIP Work Session |
| December 10, 2024 | School Board CIP Add/Delete Work Session #1 |
| December 12, 2024 | School Board CIP Add/Delete Work Session #2 |
| December 19, 2024 | Regular School Board Meeting: Adoption of the FY 2026-2035 CIP Budget |



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Alexandria City Public Schools

Thank you!



Superintendent

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School Board

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Kelly Carmichael Booz, Vice Chair

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Tim Beaty
Abdel-Rahman Elnoubi

Jacinta Greene
Christopher Harris

Tammy Ignacio
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