



Joint City Council - School Board CIP Work Session

February 28, 2024





Essential Questions

1. What is the School Board Approved CIP Budget for FY2025-2034?
2. How has ACPS progressed on major planning projects?
3. What are the next steps for the George Mason Modernization?



School Board Approved CIP Budget

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	87,000,000										87,000,000
Cora Kelly	Design, Project Management & Other Soft Costs				19,000,000							19,000,000
	Construction of Renovation & Capacity					86,000,000						86,000,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
Grand Total		87,000,000	6,000,000		19,000,000	86,000,000						198,000,000
Non-Capacity Proposed		20,657,700	23,416,000	22,683,900	14,018,400	16,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	181,555,400
Total Proposed		107,657,700	29,416,000	22,683,900	33,018,400	102,076,300	16,075,100	16,316,200	17,580,900	17,408,800	17,322,100	379,555,400
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		(1,910,500)	(1,985,200)	8,399,100	44,524,200	(94,913,400)	4,502,900	(10,165,200)	(11,918,100)	17,140,300	n/a	(63,648,000)



RESULTS-DRIVEN

Continued Planning for the Future

K - 8 Analysis

- Solicitation process for consultant support is underway.
- Will tie into redistricting efforts.

ACPS Transportation Facility Study

- Route optimization data collection is complete.
- Reporting and final study to be delivered throughout the Spring.
- Capital costs and operational impacts will be captured in the study.



George Mason Modernization

- Solicitation process for the architectural and engineering consultant is underway and will conclude Spring 2024.
- Communications Plan drafting is underway and will be shared Spring 2024.
 - Superintendent's Advisory Committee selection process, goals, and meeting structure included in this plan.
- Design will continue through 2024 with anticipated construction to begin early summer 2025.



Questions?



Superintendent

Dr. Melanie Kay-Wyatt

School Board

Michelle Rief, Chair
Kelly Carmichael Booz, Vice Chair

Meagan L. Alderton
Tim Beaty

Abdel-Rahman Elnoubi
Jacinta Greene
W. Christopher Harris

Tammy Ignacio
Ashley Simpson Baird