

# CIP Direction for the Superintendent's Proposed FY 2022 Four-to-Six-Year Capital Improvement Plan

Adopted by the School Board on January 21, 2021

In June 2020, due to budgetary pressures caused by the COVID-19 pandemic, the School Board, in conjunction with the County Board, pivoted away from preparing a ten-year Capital Improvement Plan (CIP) and, instead, developed a one-year CIP.

This year, the School Board is considering adopting a Four-to-Six-year CIP to continue building:

- plans to address APS seat needs due to ongoing student enrollment growth,
- facility enhancements at the Career Center,
- the Heights Building site, and
- needed upgrades for air quality, security, kitchens, and fields and

Recognizing that these needs might outweigh anticipated financing available, the School Board directs the Superintendent to develop a Four-to-Six-year CIP that aligns with the APS equity policy. The CIP will be acted upon by the School Board in June 2021 and then development will begin of a 10-year CIP to be approved in June 2022. These plans should include the projects that follow.

1. **Additional secondary seats** as soon as possible and no later than Fall 2024
2. **Additional facility improvements to support the needs of full-time students currently enrolled at the Career Center**, while allowing for future expansion, including *costs and timeline*.
3. **Needed Upgrades to Facilities:** By May 2021, the Superintendent's Proposed CIP will include plans to upgrade kitchens, security vestibules and air quality as needed across school sites to meet APS standard specifications. The plans will complete all upgrades by 2028, include cost estimates, and identify the order of priority for completing the upgrades to the following:
  - **Kitchens according to Kitchen Upgrade Plan (May 2021):** This will include upgrading *number* kitchens over the course of *number* years with budgets ranging from *low to high price* or a total capital kitchen upgrade budget of *total amount*.
  - **Main entry vestibules to meet current security standard:** This will include upgrading main entry vestibules at *number* schools by *year completion*. Projects will range from *low to high price*. Total funding for capital security upgrades will be *total amount*.
  - **Air quality and HVAC systems:** This will include upgrades based on the Air Quality Analysis completed in Nov. 2020, with air systems in *number* schools that must be upgraded. Projects will range from *low to high cost* for a total capital project cost of *total cost* to be completed by *date*.
4. **The Heights:** Provide accessibility and short-term parking needs, including costs and timeline.
5. **Fields:** Fund only if the county moves forward with the joint effort; and seek partners to help cover costs, including costs and timeline.

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Notes:

- Make best and most efficient use of existing capital funding to support projects prior to requesting additional bond funding
- Major Infrastructure is not included in the FY 2022 Four-to-Six-Year CIP; two years of funds were included in the FY 2021 CIP, covering FY 2021 and FY 2022.
- If needed, allow for unanticipated needs that may be identified between now and May, likely resulting from the pandemic (e.g., air quality upgrades were identified as a result of the pandemic).

***Note: Details in italics will be completed as part of the Superintendent's Proposed CIP***