



Superintendent's Proposed FY20 Capital Improvements Plan Budget

School Year 2019-20

January 15, 2019

Superintendent's Proposed FY20 Capital Improvement Plan (CIP) Budget

School Year 2019-20

The information in this Superintendent's Proposed FY20 Capital Improvement Plan (CIP) begins the second five-year cycle of capital improvement budgets for both Charles City County and Charles City County Public Schools. The concept of a CIP was an area of mutual agreement, vision and benefit between both entities as a way to provide a continuous and committed approach toward facility maintenance and building improvement, upgrades and routine maintenance. The CIP identifies additional projects and operational/facilities needs that remain high priority for attention, with a separate funding stream from the operational budget that dedicates these allocated funds to these projects to ensure that they are given a unique priority for completion.

Over the past five years, the CCPS School Board has dedicated its CIP toward ensuring that necessary safety equipment, including bus cycle replacements, communication systems and technology infrastructure are completed along a structured timeline. The upgrades and maintenance for two quarter-century old school buildings that require refurbishment continue to present challenges, in that much of the equipment that is placed on the CIP for replacement and upgrade has not been given any attention or upgrade over the past 25 years. This is well beyond a usual or normal cycle of five- or ten-year replacement. The current CIP for CCPS allows for these projects to be provided the attention and replacement that they are due.

The FY 20 Superintendent's Proposed CIP Budget continues the regular cycle of important focal areas, such as bus and vehicle replacement. Additionally, the technology upgrades that are required to support and maintain a one-to-one student laptop system require routine attention to ensure that students and faculty/staff have access to a technology system that is fast, reliable and modern. Student desks and chairs, most of which have not been replaced since purchase 25 years ago, are also part of a larger refurbishment that enhances student learning.

The Heating, Ventilation and Air Conditioning (HVAC) systems for our schools continue to be the predominant focal point of and cost within the CIP. Most of the replacements for these systems have been performed over the past five years in batches to allow the school division operations and maintenance personnel the opportunity to place smaller clusters of units and equipment on verified and more regular replacement and maintenance cycles. For 2019-20, the boiler systems at the high school complex, the cooling towers and the HVAC for the kitchen, dining room and gymnasium are major replacement projects. As in past CIP cycles, thirty additional HVAC units are also scheduled to be replaced/upgraded as the school division continues to replace quarter-century old units. Another stage of upgrade for the control systems are also planned in FY 20 for better efficiency and reliability.

Other notable items for the CIP include replacement of the scoreboard in the CCHS gymnasium and a new radio system that will increase capacity to communicate with transportation and emergency service providers.

As noted in the proposed FY20 CIP, Virginia Public School Authority (VPSA) funding, which is made available annually to school divisions across the state, is included to defray the cost of projects that are normally included in the CIP. In past years, VPSA funding greatly assisted in technology upgrades work and the one-to-one laptop initiative for CCPS students in grades 3-12.

The total amount requested for the Superintendent's Proposed FY20 CIP is \$1,242,984. The majority of the cost for this FY20 CIP remains housed in bus/vehicle and HVAC replacement/upgrade.

**CHARLES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENTS PLAN, Proposed
FY 2020**

DEPARTMENT/IMPROVEMENT	FY2020 (Proposed)
Schools:	
INFORMATION TECHNOLOGY	
Microsoft 365 Email Migration	6,500
Student :1 Initiative (\$765 ea) Qty 160	122,400
Switches, AP & Server Upgrades	15,300
Active Touch Screen with Stands	50,000
Total Information Technology	\$194,200
TRANSPORTATION	
Two School Buses	214,000
Two Seven Passenger Vans	49,000
Total Transportation	\$263,000
OPERATIONS & FACILITIES	
Cooling Tower (CCHS Building 100)	105,000
Boilers (CCHS Building 100)	96,585
Boilers (CCHS Building 200)	96,585
Boiler (Gym)	48,293
CCHS Kitchen & Dining Room HVAC Units	65,000
Phase II HVAC Control System Update	85,071
Gym HVAC Units	110,000
Thirty Classroom/Hallway HVAC units	120,000
Radio Repeater System --- CCHS	15,000
Gym Scoreboard Replacement --- CCHS	15,000
Industrial Athletic Washer and Dryer --- CCHS	13,000
Replacement Student Desks and Chairs --- CCES	16,250
Total Operations & Facilities	\$785,784
Total School	\$1,242,984
Funding Source	
State (VPSA Technology)	\$102,000
County	\$1,140,984
Total School	\$1,242,984