

Colonial Beach Public Schools

FY23-FY26 Capital Improvement Program



Adopted: May 10, 2023

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Vision, Mission, Motto, and Core Values

Vision Statement:

Colonial Beach Public Schools will create positive and equitable learning experiences for all students to thrive in an ever-changing global society.

Mission Statement:

Colonial Beach Public Schools works collaboratively with staff, families and community to empower all students to successfully utilize their academic ability and personal potential through high standards, diverse opportunities and civic involvement in a safe and supportive learning environment.

Motto:

“Every Student, Every Minute, Every Day”

Core Values:

Colonial Beach Public Schools Will:

1. Commit to an Inclusive and Diverse Learning Environment
2. Welcome Family and Community Involvement
3. Support Wellness and Lifelong Learning for ALL
4. Maintain Small Learning Communities
5. Empower Student and Staff Voices

Colonial Beach Public Schools Strategic Plan Goals

Strategic Goal 1 - Academic Achievement

CBPS will increase academic achievement and narrow gaps for all students in core instruction, support services, and career technical education.

Strategic Goal 1 Objectives:

1. Increase student achievement scores for all subgroups in Mathematics, English, Science and Social Studies by implementing a rigorous curriculum in PreK-12.
2. Focus on increasing student participation in experiential learning.
3. Expand student opportunities in workforce development and entrepreneurial programs.
4. Focus on social, emotional and academic learning.
5. Utilize data to inform instructional decisions and implement a robust tiered system of support for student success.

Strategic Goal 2 – High-Quality Learning Environment

CBPS will provide all students with a high-quality learning environment where all staff and students are engaged in a positive school culture.

Strategic Goal 2 Objectives:

1. Implement a social-emotional learning curriculum to support students' needs.
2. Focus on Virginia Tiered Support Systems (VTSS) to build community and strengthen relationships.
3. Maintain small learning communities in elementary and secondary schools.
4. Enhance staff and student engagement through collaboration, communication and cultural competency.
5. Promote opportunities for staff and students to contribute their unique perspectives to the decision-making process.

Strategic Goal 3 - Recruitment and Retention

CBPS will improve organizational excellence through recruitment and retention efforts to enhance workforce quality.

Strategic Goal 3 Objectives:

1. Increase staff retention rates to ensure continuity in all schools and departments.

2. Implement innovative recruitment strategies to attract high-caliber staff.
3. Establish competitive compensation for CBPS staff.
4. Ensure that all staff are properly endorsed for licensure and certification.
5. Build professional learning capacity to enhance skills, practices and strategies to equitably serve students.

Strategic Goal 4 - Family and Community Engagement

CBPS will expand family and community engagement opportunities to develop a shared responsibility of families, schools and community.

Strategic Goal 4 Objectives:

1. Enhance our welcoming school environment for family and community members.
2. Attract and engage new community and business partnerships to support CBPS.
3. Provide family engagement opportunities to afford families with input in the decision making process.
4. Create opportunities for families, community members, students and staff to collaborate with school and division leaders on shared decision making.
5. Provide opportunities for families to participate in extracurricular activities to support physical, social, and emotional wellness.

Strategic Goal 5 - Fiscal Stewardship

CBPS will embrace financial stewardship to ensure fiscal responsibility and necessary school resources to support student achievement.

Strategic Goal 5 Objectives:

1. Align budgetary priorities with strategic plan goals.
2. Engage stakeholders in the budget process including opportunities to provide feedback and input.
3. Increase alternative revenue from business partners, grants and philanthropic efforts.
4. Establish streamlined resources that impact student experiences in classrooms.
5. Focus on infrastructure within our Capital Improvement Program.

Preface

Maintaining quality is critical to the success of Colonial Beach Public Schools (CBPS). Constructing, renovating, and adding to existing school buildings are all lengthy processes. As such, a Capital Improvement Program (CIP) provides an operational blueprint for sustaining and improving a school division's major construction and major infrastructure projects. It coordinates strategic planning, financial capacity, and physical development. Major construction projects include new buildings, additions, and renovations. Major infrastructure projects primarily include heating, ventilation, and air conditioning (HVAC), roofing, and utility improvements. Most CIP projects are funded by general obligation bonds, but they may also be financed with supplemental funding (grants) or current revenues set aside in the CIP fund.

On September 11, 2019, the Colonial Beach School Board and the Town of Colonial Beach signed a resolution entitled "School Capital Reserve Fund" to provide a mechanism for reserving school fund balances for school needs at the end of the fiscal year. This resolution was signed to address school division needs and re-appropriated for specific capital projects (i.e. new or replacement schools or renovations) and equipment (i.e. School buses and other vehicles or computers and textbooks). The Town of Colonial Beach provides CBPS 10% of the total sale value from the sale of properties in Colonial Beach.

In addition, the 2022-2023 Virginia General Assembly approved budget provides school Divisions with a specific allocation to address construction needs. All school divisions receive a base \$1.0 million allocation in the funding formula, with the remaining funds distributed to school divisions based on weighted Average Daily Membership (ADM) [final ADM adjusted for the local composite index]. CBPS was awarded \$1.15 million. The Virginia Department of Education used the final March 31, 2022, ADM, (FY 22) as the enrollment metric for the calculation. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology,

and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. Unspent funds awarded to school divisions shall be carried forward to FY 24 and FY 25 and appropriated to school divisions by the local governing body.

CBPS applied for and was awarded the 2022-2023 Virginia Department of Education School Security Equipment Grant Program in the amount of (\$95, 547.00) to improve security at Colonial Beach High School and Colonial Beach Elementary School.

The combination of these funds will be the primary funding source for the 2023-2026 Capital Improvement Program for CBPS. Any new funding sources during the implementation of the CIP will be adjusted accordingly.

Capital Improvement Program



Overview - Fiscal Years 2023-2026

CBPS is located in the Town of Colonial Beach and resides in Westmoreland County. Located in the Northern Neck of Virginia, CBPS' total enrollment for the 2022-2023 school year is 554 students.

The School Division consists of two schools serving students in PK-12 grade. In order to meet the needs of this group of diverse learners, CBPS is focusing on a CIP to address capital and infrastructure needs in the Division. The CIP will be updated annually to maintain a three-year forecast of the school division's capital needs based on student population growth and needed school facility renovations.

The CIP consists of a list of facility projects and associated funding allocations identified from various funding sources. It serves as a vehicle to plan and implement the CIP projects to

properly house students and employees adequately. Some of the key components of the CIP also include renovations of existing facilities, grounds, and school buildings, building additional infrastructure, and maintaining the school division's current infrastructure. The CIP is CBPS' blueprint of work to be performed over the next three years as determined in assessments of building infrastructure needs, school capacities, and school space utilization. The CIP is reviewed and updated on an annual basis. Projects that are outlined in the first year will be of the highest priority, followed by years 2 and 3. Working cooperatively with the Colonial Beach School Board and the Colonial Beach Town Council, the Division Superintendent will develop and implement a budget plan to address these needs.

Completed Projects (2022)

New Outdoor Freezer at CBHS



New Sidewalk at CBHS



New Parking Lot at CBPS-Includes over 80 new parking spots



Completed Projects (2022) Cont.

New Bus Bays at CBPS



New Outdoor Basketball Court at CBPS



New arrival/dismissal process at CBES



School Board Office (SBO) Enhancements



Completed Projects (2022) Cont.

CBHS Gymnasium Enhancements



Fleet Upgrade



Planning for Capital Improvement Program

Strategic planning for capital improvements is an arduous process. It requires ongoing planning for CBPS to meet the outdated facilities and infrastructure needs in the Division. In addition, several enhancements are necessary to meet ongoing technical issues with technology, security, and the continued maintenance of outdated equipment at Colonial Beach High School and Colonial Beach Elementary School. Even though Colonial Beach Elementary was built six years ago, there are some enhancements and maintenance needed so that it continues to operate efficiently and maintain an appearance that is appealing to the general public.

Based on these aforementioned concerns, the Division Superintendent is recommending a three-year CIP for the School Board's consideration.

Three-Year Capital Improvement Projects

Capital Improvement Projects	2023-2024	2024-2025	2025-2026
Replacement and Installation of New Home Bleachers and Press Box at CBHS Football Field	•		
Renovation of Concession Stand	•		
Removal and Installation of CBHS HVAC System		•	

Capital Improvement Projects	2023-2024	2024-2025	2025-2026
CBHS Exterior Painting	•		
Replacement of gutters at CBHS	•		
Design and build a new front Entrance/Vestibule at CBHS		•	
Replacement of CBHS Interior Lights		•	
Purchasing a new Maintenance Truck	•		
Installation of a Weapons Detection System at CBHS	•		
School Board Office Badge Reader/Video Entry System	•		
Demolition of Trailers	•		
School Board Parking Lot		•	
CBHS Gym Door Awnings	•		
CBES Interior Painting	•		
Construction of a new Transportation/Weight Room		•	
Demolition of the old Transportation Office/Field Conversion		•	
Demolition and Installation of new Softball Fence	•		
CBHS Generator	•		
Assessment of CBHS Roof		•	

Capital Improvement Projects	2023-2024	2024-2025	2025-2026
Replacement of CBHS Floors			•
Replacement of Baseball Field Lights			•
Remodeling of CBHS Science Labs		•	

Cost Analysis for Capital Improvement Projects

<i>Scheduled Completion</i>	<i>Project</i>	<i>Total Budget</i>	<i>Adjusted Budget</i>
2023-2024	Replacement and Installation of New Home Bleachers and Press Box at CBHS	\$199,960.00	\$199,960.00
	Renovation of Concession Stand		
	CBHS Exterior Painting	\$24, 043.00	\$24,043.00
	Replacement of gutters at CBHS	\$25,000.00	\$23,789.50
	Purchasing a new Maintenance Truck	\$50,000.00	\$53,617.07
	Installation of a Weapons Detection System at CBHS	\$95,547.00	\$90,461.00
	School Board Office Badge Reader/Video Entry System		

<i>Scheduled Completion</i>	<i>Project</i>	<i>Total Budget</i>	<i>Adjusted Budget</i>
	Demolition of Trailers	\$10,000.00	\$8,400.00
	CBHS Gym Door Awnings	\$6,000.00	\$5,990.00
	CBES Interior Painting	\$10,340.00	\$10,340.00
	Demolition and Installation of new Softball Fence		
	CBHS Generator		
	<i>Specific School Projects TOTAL</i>	<i>\$TBD</i>	<i>\$TBD</i>
2024-2025	Removal and Installation of CBHS HVAC System	\$400,000.00	\$344,824.00*
	Design and build a new front Entrance/Vestibule at CBHS		
	Replacement of CBHS Interior Lights		
	School Board Parking Lot		
	Construction of a new Transportation/Weight Room		
	Demolition of the old Transportation Office/Field Conversion		
	Assessment of CBHS Roof Assessment		
	Remodeling of CBHS Science Labs		
	<i>Specific School Projects TOTAL</i>	<i>\$TBD</i>	<i>\$TBD</i>

<i>Scheduled Completion</i>	<i>Project</i>	<i>Total Budget</i>	<i>Adjusted Budget</i>
2025-2026	Replacement of CBHS Floors		
	Replacement of Baseball Field Lights		
	<i>Specific School Projects TOTAL</i>	<i>\$TBD</i>	<i>\$TBD</i>

Notes:

**Bid amount from HVAC contractor.*

Summary