

Joint Long-Range Educational Facilities Plan

City Council Public Hearing
June 13, 2015

Information for Discussion and Consideration

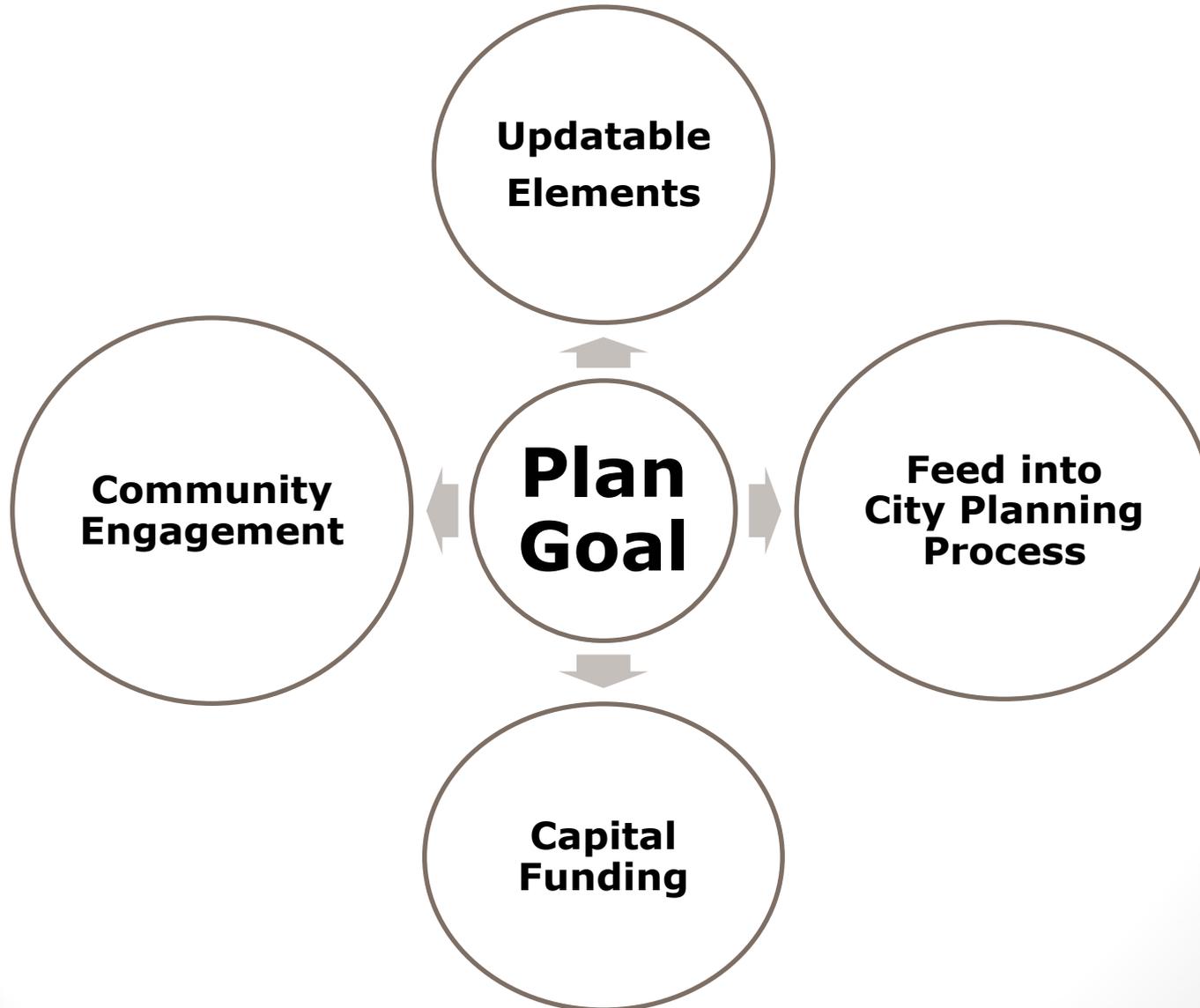
- Process to date
- Summary of Draft Plan



Council Action Requested

- Review Draft Plan
- Receive public input on Draft Plan

Background





Background

- Work Group Oversight
 - Representation From:
 - School Board
 - Mayor and a member of City Council
 - Campagna Center
 - PTA Council
 - Regional Demographer
 - Park and Recreation Commission
 - Alexandria Economic Development Partnership
 - Citizens At-Large



Background

3 Subcommittees

- Enrollment Forecasts/Demographics Subcommittee
- Facility Capacity Needs Analysis Subcommittee
- Educational Specifications/School of the Future Subcommittee

Civic Engagement

- **Public Meetings**
 - Work Group Meetings
 - Subcommittee Meetings
 - Three community meetings related to the educational specifications
- **Roadshows**
 - PTAs
 - Civic Associations
 - Economic Development Council
 - General community meeting
- **Online Engagement**
 - Educational Specifications
 - Draft Plan



Assumptions

- Projections were based on existing enrollment boundaries.
- The plan did not assess the physical building conditions.
- The recommendations included in the mini-master plans were initially fiscally unconstrained, but fiscal challenges were added to plan.
- Mini Master Plan Methodology aligned with 5 ACPS CIP priorities (safety and security, capacity, support educational program, enhanced learning environment, community/site)

Plan Components

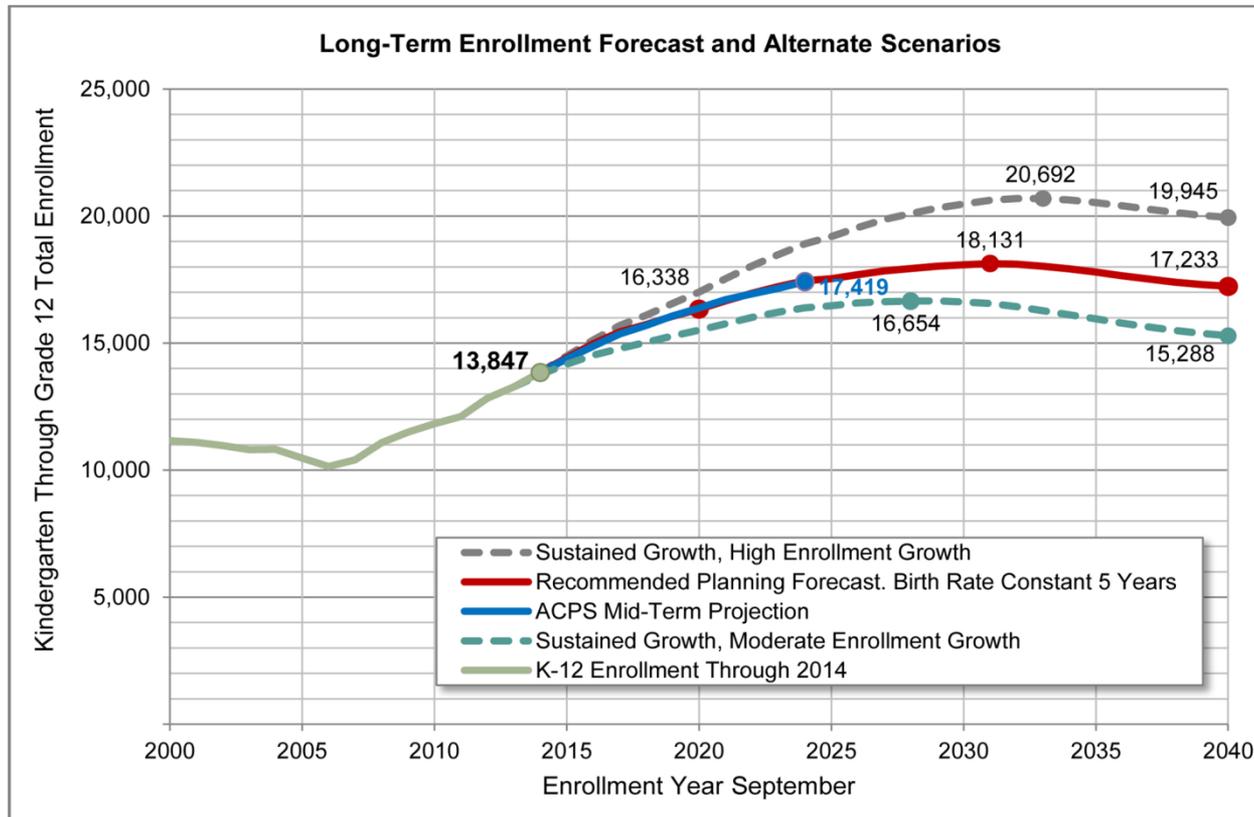
1. Planning and Implementation Policies
2. Enrollment Trends and Forecasting
3. Guidance for 21st Century Educational Facilities
4. Mini-Master Plans
5. Fiscal Challenges
6. Conclusion



1. Planning and Implementation Policies

- Consider schools in future small area planning efforts.
- Consider schools in the development review process.
- Implement a joint City/Schools Transportation Demand Management Program to encourage use of alternative modes of transportation.

2. Enrollment Trends and Forecasting





3. Guidelines for 21st Century Educational Facilities

- Set maximum school size at 850 for elementary schools with School Board flexibility for expanding an existing facility beyond 850 students and 1200 for middle schools with School Board flexibility for expanding an existing facility beyond 1200 students
- New schools should consider an urban school model

4. Mini-Master Plans

- Locate a new elementary school on the west side of the City as four of the elementary schools on the west side are expected to exceed 850 by 2020. A second new elementary school should be considered if growth continues to increase and in absence of pursuing other options to address capacity.
- Locate a new middle school as Francis C. Hammond is expected to exceed 1,500 students in 2020 and George Washington will exceed 1,400 students in 2020.



4. Mini-Master Plans

- Consider options for new school sites:
 - On the east side of city
 - Retain two existing elementary sites for future determination – one near Simpson Stadium Park and one in North Potomac Yard.
 - On the west side of city
 - Reserve a site in the Eisenhower West Small Area Plan
 - Consider the Lower Hammond site
- Consider retrofitting an existing commercial building and continue to consider a K-8 model as a facility solution when the programmatic instruction is appropriate



4. Mini-Master Plans

- Renovate and/or replace Douglas MacArthur Elementary School to alleviate failing infrastructure and capacity issues, allowing the new building to house up to 850 students as the zoning, site and educational program allows.
- Renovate interior East side schools to meet the Educational Specifications (Ed Specs) and allow Cora Kelly and Jefferson-Houston Schools to absorb overages from Matthew Maury and Mount Vernon schools.
- Continue to renovate all schools to meet the Ed Specs through the Capital Improvement Plan.

5. Fiscal Challenges

- Final scope and cost estimates of Mini-Master Plans not yet finalized or incorporated into City's capital plans.
- Full implementation will require a long term fiscal plan for years 2018-2040.
- Conceptual cost estimates with Mini-Master Plans are based on entire suggested plan.
- Projects and cost estimates will be reevaluated and refined through annual CIP process.



5. Fiscal Challenges

- Range of costs for eleven existing facilities, one new elementary school and one new middle school over next 25 years estimated at \$443.2M to \$496.5M.
- Costs do not include all ACPS needs (Patrick Henry, Minnie Howard, maintenance, etc.)



5. Fiscal Challenges

Potential Phasing

2018-2022

Douglas MacArthur
New Middle School
Cora Kelly

2023-2027

George Mason
Matthew Maury

2028-2032

Mount Vernon
William Ramsay
Lyles-Crouch

2033-2037

Francis Hammond
Charles Barrett
New Elementary School

2038-2040

George Washington
James K. Polk



5. Fiscal Challenges

Financing/Procurement Options to Fund LREFP

- Constrained Funding with Bonds and Cash Capital
- Raise Debt Limits
- Fund Improvements with Cash
- Consideration of Public Private Partnership Opportunities

5. Fiscal Challenges

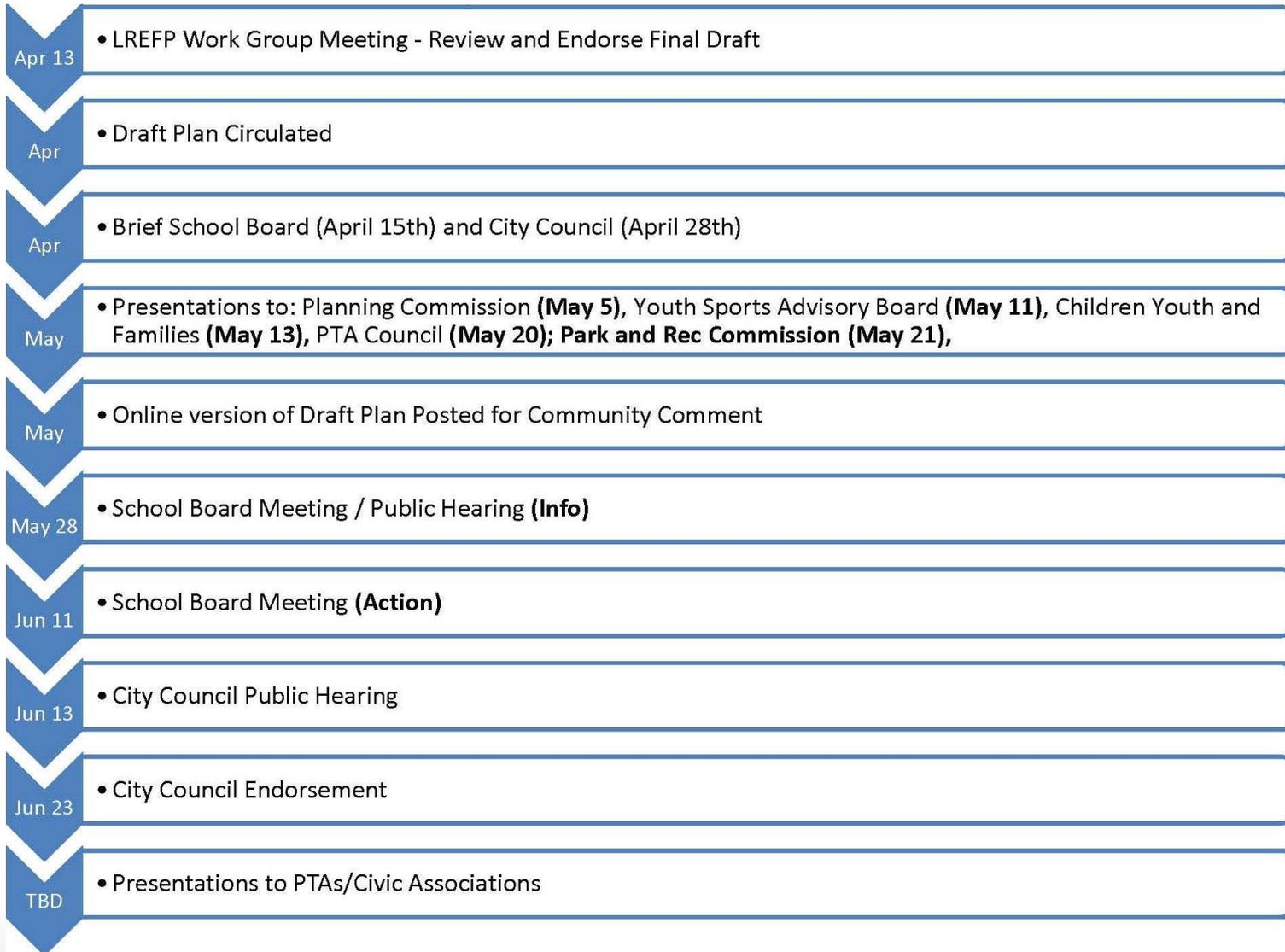
- Recommendation that ACPS and City jointly develop a comprehensive financial plan in FY 2016.

6. Conclusion

- Summary of division-wide issues and strategies



Next Steps





Next Steps

- Begin analysis of high school capacity and projected growth
- Continue discussion of the delivery of Pre-K instruction
- Joint development of a comprehensive financial plan in FY 2016



Discussion and Public Hearing