

WS
4-23-13

Jackie Henderson

From: BILL.CAMPBELL@ACPS.K12.VA.US
Sent: Tuesday, April 23, 2013 11:41 AM
To: City Council; City Council Aides; JoAnn Maldonado; Elaine Scott; Jackie Henderson
Subject: Call.Click.Connect. #32828: Mayor, Vice Mayor, City Council See attached.

Dear *Call.Click.Connect.* User

A request was just created using *Call.Click.Connect.* The request ID is 32828.

Request Details:

- Name: WILIAM CAMPBELL
- Address: No Address Specified
- Phone Number: 7033999521
- Email: BILL.CAMPBELL@ACPS.K12.VA.US
- Service Type: Mayor, Vice Mayor, City Council
- Request Description: See attached.
- Attachment: <http://request.alexandriava.gov/GeoReport/UploadedFile.ashx/docx/28e370f4-e36f-4ed2-83d5-4c9e25af81e6>
- Expected Response Date: Tuesday, April 30

Please take the necessary actions in responding, handling and/or updating this request at the *Call.Click.Connect.* staff interface.

If you need assistance with handling this request, please contact CommunityRelations@alexandriava.gov or call 703.746.HELP.

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Mayor, Honorable Council, City Manager,

In advance of our City/Schools work-session this evening, I want to thank you all for the leadership and support that you have provided thus far as we continue to develop necessary collaborative relationships in these still austere fiscal times.

The Manager and Council's ability to authorize a 3.3% increase in the School's operating budget for FY/SY13-14 is a clear indication that you all appreciate the criticality of establishing and maintaining quality public schools in Alexandria. Out of respect and appreciation for the myriad of responsibilities and competing requirements that you folks have, our board unanimously agreed to prepare an operating budget that would not exceed your established target.

As our new board continues to learn, we are likewise aware that we must also EARN the trust and respect of our citizenry including elected officials and staffs. The primary way to do this is to improve the academic achievement and workforce readiness of Alexandria's students. We know that we must also be partners with Council as we strive to be good stewards of taxpayer dollars.

As you all continue to work hard on improving efficiencies and doing more with less, please know that our mindset, goals and actions are the same. For example, with regards to our planned FY14-16 capital improvements plan (CIP), we believe that this sets Alexandria up well to handle nearly all of its emerging capacity issues for the next ten years. In the spirit of full disclosure and as we begin to look beyond the next ten years, we'll need to discuss the potential need for an additional school on the West End as well as the physical condition of Cora Kelly Elementary School.

In a nutshell, for FY14-16, we have six (6) projects planned which will provide necessary critical classrooms and enlarged dining areas to support enrollment requirements ACROSS THE CITY. These projects include: [School Name – Cost (FY14 {\$M}, FY15, FY16)] – Charles Barrett – (\$2.2, \$1.8, \$0); Douglas MacArthur – (\$1.6, \$0.2, \$0); George Mason – (\$2.3, \$0.6, \$0.3); Matthew Maury – (\$0.4, \$0.7, \$0); James Polk – (\$2.0, \$4.3, \$2.2); Patrick Henry – (\$1.5, \$3.5, \$36). These six projects represent the total "facility build" requirements to support capacity issues now and for the next ten years. Beyond FY16, any "high-dollar" CIP project would only be for the replacement of major facility systems (e.g. HVAC, Roofs, and Elevators).

For FY14-16, in addition to the above "capacity build" items, we need to complete "non-capacity" projects at fifteen (15) of our nineteen (19) schools. For FY14, the projected cost for these repairs/upgrades is approximately \$3.8M dollars. These projects include security improvements, elevator and HVAC repairs, asbestos remediation, and bus replacements.

Let me close by saying that I believe that this board wishes to get beyond the eras where the School Board builds their budgets in a vacuum and then tosses it over to City Council and says "don't question us, just approve it!" The creation of the joint, long-range planning group and the great collaborative work of the City's and School's demographers clearly is pushing us in the right direction toward working together, more open disclosure, increased respect and development of trust.

Again, I look forward to squeezing that additional \$4M out of the coffers, uh I mean, I look forward to our session tonight! Bill C. (703) 399-9521