



FY 2017-2026 Capital Improvement Program Budget

School Board Approved



Every Student Succeeds

Essential Questions

1. What is the vision for CIP and how is it aligned with School Board Priorities and the ACPS 2020 Strategic Plan; as well as the Long Range Educational Facilities Plan (LREFP) and other citywide plans?
2. What are the recommended strategies to address current and anticipated capacity challenges, educational inadequacies and poor building conditions over the next ten years?
3. What methodology was applied to projects to determine cost and possible scope?
4. What is the long range plan to address the school division's capital improvement funding needs as demonstrated by the LREFP?

Vision for the CIP

ACPS 2020 Goal 4: Facilities and the Learning Environment

ACPS will provide optimal and equitable learning environments.

To create optimal learning environments that provide adequate educational spaces in well-maintained facilities to advance academic achievement while ensuring equity in resources for our students and staff.



Roadmap to Our FY 2017-FY 2026 CIP Vision

1.

Use data from the
Long Range
Educational Facilities
Plan to inform CIP
recommendations

2.

Use condition
assessments to
determine priorities
and estimate accurate
costs

3.

Respond to structural
repair and equipment
replacement needs for
safe and secure
schools

4.

Design CIP to prepare
for future enrollment
and academic
excellence

5.

Collaborate with City
to plan funding and
prioritize needs for
future planning

6.

Ensure community
engagement in CIP
decision-making and
priorities
development

FY 2017-FY 2026 CIP Budget Priorities

Capacity	Safety	Maintenance	Community	Equity
<ul style="list-style-type: none"> • Pre-K Capacity • Elementary Capacity <ul style="list-style-type: none"> ➤ Modernization ➤ Swing Space ➤ Additional K-5 Capacity • Secondary Capacity <ul style="list-style-type: none"> ➤ Middle School ➤ High School • Transportation <ul style="list-style-type: none"> ➤ Buses 	<ul style="list-style-type: none"> • Fire and Life Safety Systems • Access Control • ADA Accessibility 	<ul style="list-style-type: none"> • Building System Upgrades <ul style="list-style-type: none"> ➤ HVAC ➤ Electrical ➤ Plumbing • Building Envelopes <ul style="list-style-type: none"> ➤ Roof Systems ➤ Windows • Enhanced Learning Environments 	<ul style="list-style-type: none"> • Playgrounds • Outdoor Fields and Sports Areas • Community-funded Partnership Projects 	<ul style="list-style-type: none"> • Established standards across all schools

Alignment with Other Citywide Plans

- **Alexandria's Strategic Plan**
 - Goal 4: Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.
- **Results Alexandria**
 - Healthy and Thriving Focus Area with a long-term outcome to ensure all children and youth thrive and succeed.
- **Children and Youth Master Plan (CYMP)**
 - Goal 1: Every child will be physically safe and healthy.
 - Goal 2: Every child will be academically successful and career-ready.

Major Drivers & Challenges: in CIP Capacity Planning

#1 Enrollment Growth

- Since FY 2006, ACPS has grown by 4,086 students, or 38.4%, from 10,643 students to a total of 14,729 in FY 2016 (Note: These enrollment numbers include special placements, which represent 59 students in FY 2016.)
- Average annual growth through FY 2021 is 3.6% , with total enrollment estimated at 17,530 students that year
- Long range outlook shows student enrollment growing to nearly 19,000 students by FY 2026

#2 Capacity & Conditions: 11 out of 13 elementary schools are over-utilized; requires analysis of cafeterias, gyms, play areas, office space, HVAC and roof systems, buses, security, accessibility, etc.

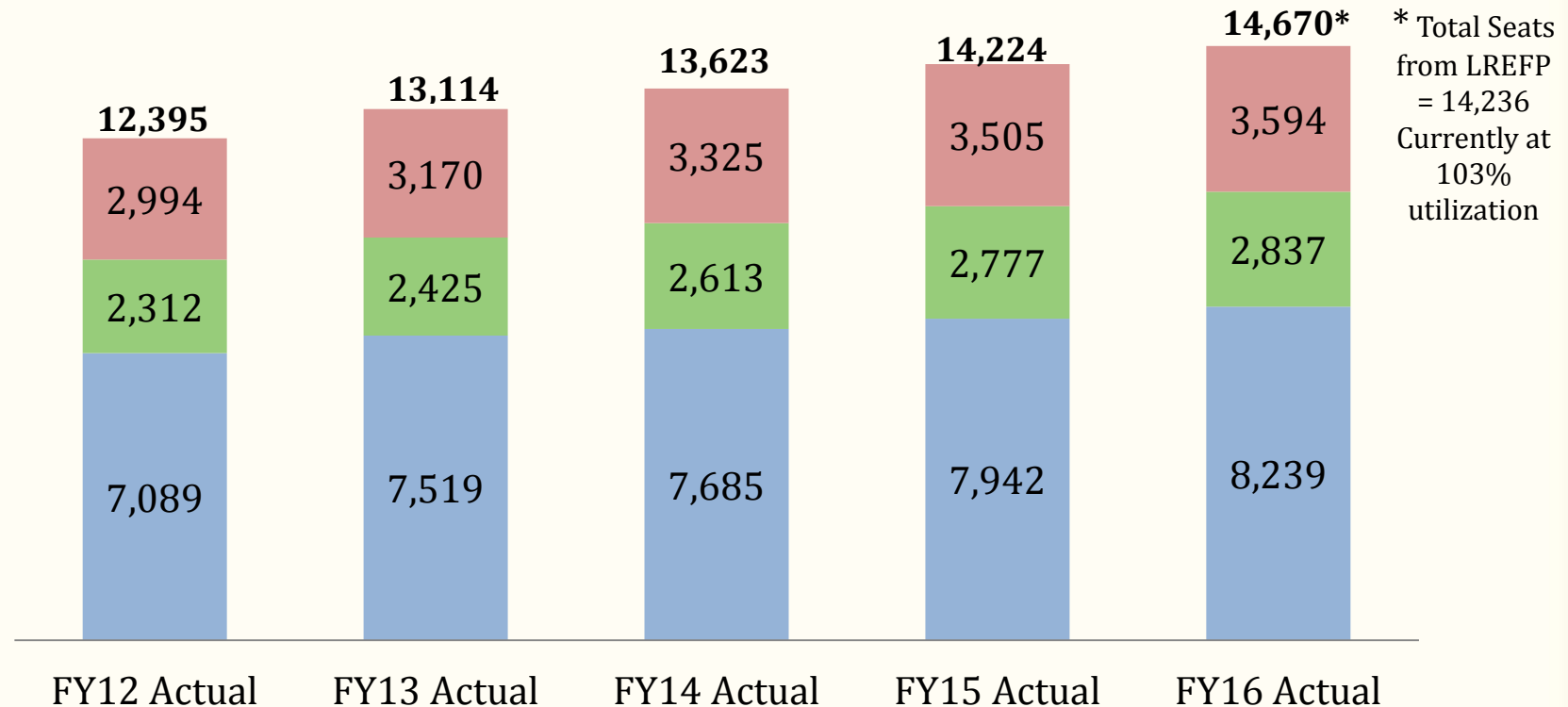
#3 Classrooms: Inadequate core, specialist and encore classrooms

#4 Modernization: Schools that require major renovation and reconfiguration due to significant building and system deficiencies

#5 Creative Solutions: Land analysis, leased spaces and off-site programmatic options

FY 2012-2016 Enrollment Growth*

■ Pre-K/ Elementary ■ Middle ■ High



*In the past four years elementary enrollment has grown by 1,150 students including Pre-K, with middle and high school growing by 525 and 600 students, respectively.

Note: These enrollment numbers do not include special placements, which represent 59 additional students in FY 2016.

Future Planning

Using Data to Think Creatively in a Fiscally Constrained Environment

School Capacity	FY 2016 Enrollment	FY 2026 Projected Enrollment	Current Capacity	Proposed Capacity
Pre – K	328	720	0	720 (goal)
Elementary (K – 5)	7,911	9,615	7,448	8,916
Secondary (6-12)	6,431	8,829	6,674	7,781
Total Division	14,670	19,164	14,122	17,417 Possible Deficit: (1,747-5042)

Recommended Capacity Strategies:

Pre-Kindergarten

- Relocate Pre-K classrooms to two leased spaces in collaboration with the City and partners to contribute to elementary student capacity needs
- Implement recommendations of Early Care Education Work Group to provide comprehensive educational and wellness services to Pre-K students in Alexandria City
- Allow for a coordinated system of support in collaboration with various partners and promote shared professional learning opportunities to reach as many students possible

Recommended Capacity Strategies: Elementary

School	Project Details	Enrollment & Capacity
James K. Polk	2017: Add 5 modular units	Current Enrollment: 743 <u>Projected FY 2026: 896</u> Proposed Capacity: 850
New School	2017: Exploring use of commercial spaces or other existing City-owned buildings	Proposed Capacity: 700
Pre-K Centers	2017 and 2022: Relocate Pre-K classrooms to develop comprehensive, centralized Pre-K program.	Current Enrollment: ACPS (328) Head Start (248)* <u>Projected FY 2026: 720</u> Proposed Capacity: 720
Redistricting	2017: Boundary review and student reassignment to provide academic excellence, programmatic equity and maximum utilization of constrained learning facilities.	
Grade Level Feasibility	2017: A study to evaluate grade level models for future planning to identify efficiencies and the most optimal use for learning spaces.	

*Head Start enrollment is estimated and only reflects classrooms within elementary schools. There are an additional 70 students located at George Washington middle school and T.C. Williams high school.

Recommended Capacity Strategies:

Elementary Modernization

School	Project Details	K-5 Enrollment & Capacity
Swing Space	2018: Leased commercial space for schools undergoing modernization	n/a
MacArthur	2019: Demolition and rebuild with expansion	Current Enrollment: 712 <u>Projected FY 2026: 890</u> Current Capacity: 554 Proposed Capacity: 775
Cora Kelly	2021: Modernization and 10 classroom addition	Current Enrollment: 355 <u>Projected FY 2026: 391</u> Current Capacity: 429 Proposed Capacity: 650
George Mason	2023: Demolition and rebuild with expansion	Current Enrollment: 558 <u>Projected FY 2026: 701</u> Current Capacity: 368 Proposed Capacity: 600

Recommended Capacity Strategies: Secondary

School	Project Details	Enrollment & Capacity
Minnie Howard	2017: Add 10 classrooms, partial modernization and core spaces expansion	Current Enrollment: 854 <u>Projected FY 2026: 986</u> Current Capacity: 883 Proposed Capacity: 1140
Specialized Academy	2019: Research specialized academy and lease options	Proposed Capacity: 650
Middle College Study	2017: Feasibility Study of “Middle College” option that would house a cohort of students on a college campus	Proposed Capacity: To draw down up to 200 high school students

Recommended Non-Capacity Projects

- New and Replacement School Buses (allows 2 high school students per seat and addresses Pre-K transportation)
- HVAC Repairs
- Roof Repairs
- Emergency Repairs
- Project Planning
- Exterior Playgrounds/Sports Areas
- Flooring Repairs
- Instructional Planning

Methodology for Cost Estimates

- LREFP estimates with adjustments in soft costs including inflation
- ACPS cost calculator for modular construction based on research and historic costs
- A/E consultant 2015 feasibility study for the Minnie Howard project
- Real estate consultant rough cost estimates for leased space options
- Various facility assessments for HVAC, roofing, and general conditions

School Board Approved FY 2017-2026 CIP Budget

	Final School Board Approved FY 2016-2025 CIP	City Council FY 2016- 2025 Approved CIP	Difference in School Board and City Council FY 2016 CIP Budgets	FY 2017-2026 School Board Approved CIP	Difference in Board Approved FY 2017 and City Council Approved FY 2016 CIP*
FY 2016	38,808,279	38,808,279	-	-	-
FY 2017	61,486,545	32,000,000	(29,486,545)	44,193,551	(12,193,551)
FY 2018	34,851,000	32,500,000	(2,351,000)	51,107,183	(18,607,183)
FY 2019	76,292,000	31,900,000	(44,392,000)	36,450,800	(4,550,800)
FY 2020	26,853,000	14,875,000	(11,978,000)	45,945,960	(31,070,960)
FY 2021	10,522,502	15,000,000	4,477,498	20,731,294	(5,731,294)
FY 2022	20,042,510	22,900,000	2,857,490	31,370,955	(8,470,955)
FY 2023	10,780,000	37,000,000	26,220,000	12,205,487	24,794,513
FY 2024	22,044,000	37,400,000	15,356,000	37,542,635	(142,635)
FY 2025	4,238,000	29,000,000	24,762,000	2,412,000	26,588,000
FY 2026*		38,800,000	-	9,216,753	29,583,247
Grand Total	305,917,836	291,383,279	14,534,557	291,176,618	198,382

*Estimates approximately the same level of City funding allocated in FY 2016 for FY 2026

ACPS: Data-Driven Decisions

Year	Progress
2013	<ul style="list-style-type: none"> • Risk Assessment
2014	<ul style="list-style-type: none"> • Changed budget calendar to better align with the City • Completed Jefferson-Houston on-time
2015	<ul style="list-style-type: none"> • Modernization introduced • Long Range Facilities Planning document complete • Accountability reports for CIP project and finance • Significant progress in the completion of previously approved projects • Starting Patrick Henry • Outdoor space analysis; facilities partnerships • Prioritization of available funding for CIP needs
2016	<ul style="list-style-type: none"> • Pre-K advancement • Creative elementary space • Secondary academy research • Redistricting • Grade level research • Land and real estate analysis • Cafeteria analysis • School bus analysis

What Does this CIP Accomplish?

- Advances Pre-K model in Alexandria and allows for future growth
- Addresses elementary capacity projections and crowding by establishing additional spaces
- Modernizes buildings that are in poor condition
- Addresses capacity challenges at T.C. Williams High School King Street and Minnie Howard campuses to include the research implementation of innovative secondary programming
- Repairs or replaces critical HVAC and roofing systems to resolve safety concerns
- Improves delivery of transportation services by reducing the number of students per seat at high school and replacing outdated buses

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“Every child deserves a champion – an adult who will never give up on them, who understands the power of connection and insists that they become the best that they can possibly be.” – Dr. Rita Pierson