

SCHOOL BOARD CIP BUDGET QUESTIONS

FY 2023-2032 CIP BUDGET DEVELOPMENT

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SCHOOL BOARD CIP BUDGET QUESTIONS FY 2023-2032

QUESTION CIP-01: IN THE CIP BUDGET BOOK, TABLE 3 ON P. 5 IS INCOMPLETE. CAN YOU PROVIDE THE COMPLETE TABLE?

Question Number: CIP-01
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

Please see Attachment 1. Please note that since enrollment projections are not completed at this time, this table is based on last year's projections.

QUESTION CIP-02: IN THE CIP BUDGET BOOK, THERE IS A GRAPH FOR EACH SCHOOL DEPICTING THE SCHOOL'S ACTUAL AND PROJECTED CAPACITY AND ENROLLMENT THROUGH 2031. CAN YOU PROVIDE SIMILAR DATA FOR THE DIVISION AS A WHOLE? OR CAN YOU PROVIDE A TABLE THAT LISTS THE FOLLOWING: SCHOOL SITE, CURRENT CAPACITY, CURRENT ENROLLMENT, CURRENT UTILIZATION, 2032 PROJECT ENROLLMENT, 2032 PROJECTED CAPACITY, 2032 PROJECTED UTILIZATION?

Question Number: CIP-02
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

The current capacity and utilization for ACPS is included as Attachment 2. Please note that enrollment projections for 2032 are not yet available and will be shared with the Board once complete. Impacts from COVID-19 on enrollment are expected to have a more long-term effect of slowed growth in ACPS, however, development, and particularly affordable housing development, in the City could result in continued growth. Staff are evaluating these variables and will finalize projections in the coming months.

QUESTION CIP-03: BASED ON THE ACTUAL AND PROJECTED ENROLLMENT CHARTS FOR EACH SCHOOL, CORA KELLY, JEFFERSON HOUSTON, AND WILLIAM RAMSAY APPEAR TO BE UNDERUTILIZED. CAN YOU CONFIRM IF THIS IS ACCURATE?

Question Number: CIP-03
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

Please refer to the attached capacity and utilization chart. Based on this school year's enrollment, Cora Kelly, Douglas MacArthur at Taney Ave, Ferdinand T. Day, George Mason, and William Ramsay are considered underutilized. Jefferson-Houston is within the goal utilization of 90-110% and is therefore not considered underutilized.

QUESTION CIP-04: WITH THE PURCHASE OF 1703 N. BEAUREGARD AND THE REBUILDS OF DOUGLAS MACARTHUR, GEORGE MASON AND CORA KELLY, HOW ARE WE WITH CAPACITY AT THE ELEMENTARY AND MIDDLE SCHOOLS?

Question Number: CIP-04
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

The increased capacity at Douglas MacArthur, George Mason, and Cora Kelly will add approximately 650 elementary school seats, which includes pre-K seats. Once enrollment projections are complete, ACPS will have a clearer picture if additional capacity is required, however, it is expected that these additions will address elementary capacity needs division-wide for the ten-year projection. If the new 600 student school is intended to be for middle school students, this may also address the middle school need division-wide for the ten-year projection.

QUESTION CIP-05: HAS THE RECENT HOUSING DEVELOPMENT IN POTOMAC YARD INCREASED ACPS ENROLLMENT AND IF SO, BY HOW MANY STUDENTS?

Question Number: CIP-05
Board Member(s): Dr. Rief
Staff Respondent: Sophie Huemer, Planner II

Approximately 90 pre-K - 12th grade students live in the Potomac Yard small area plan boundary based on school year 2020-2021 enrollment.

QUESTION CIP-06: HOW ARE WE PLANNING TO CAPITALIZE ON THE SPACE SET ASIDE FOR ACPS IN NORTH POTOMAC YARD AND GREENHILL?

Question Number: CIP-06
Board Member(s): Dr. Rief
Staff Respondent: Sophie Huemer, Planner II

North Potomac Yard has 1.1 acres available to ACPS. ACPS must co-locate affordable housing either above school use or adjacent. We estimate a 150,000 SF potential. There is a \$15M contribution to the City to be used for ACPS capital programs once 2,000 residential units are

developed. Block 23 is currently a parking lot, utilized by Target and would not be available until 2027. Any school at this location would likely need to be 6+ stories, especially to accommodate housing.

Greenhill is a 30,000 SF land designation to ACPS, but this property will not be viable in the 10-year outlook. Additionally, the site is less than an acre, which limits flexibility in development.

In both cases, ACPS will need to explore what schools are needed based on the increased development and incorporate these projects into future CIP requests.

QUESTION CIP-07: DO WE ANTICIPATE CONTINUING TO LEASE SPACE FOR CENTRAL OFFICE AND CHANCE FOR CHANGE?

Question Number: CIP-07
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

The Chance for Change lease expires in September 2023 and the Central Office lease expires in May 2029. ACPS is considering options with its real estate consultants and will provide future updates.

QUESTION CIP-08: ACPS IS EXPLORING THE POSSIBILITY OF CO-LOCATION OF CITY SERVICES ON OUR UPCOMING SCHOOL MODERNIZATION SITES; ARE THERE PLANNED CITY MODERNIZATION PROJECTS THAT HAVE THE POTENTIAL TO SUPPORT SCHOOL CAPACITY NEEDS?

Question Number: CIP-08
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

There are not any planned city modernization projects that have the potential to support school capacity needs at this time.

QUESTION CIP-09: WHAT IS THE PROCESS FOR PRIORITIZING THE RENOVATION OF PLAYGROUNDS AND OUTDOOR LEARNING SPACES?

Question Number: CIP-09
Board Member(s): Dr. Rief
Staff Respondent: Dr. Alicia Hart, Acting Chief of Facilities and Operations

The annual playground inspection process helps inform the prioritization of playground renovation and repair. The capital improvement program considers interior and exterior capacity and the overall educational program when determining candidates for outdoor learning spaces.

QUESTION CIP-10: HOW MANY FTES ARE BEING FUNDED THROUGH THE CIP BUDGET? PLEASE IDENTIFY THE TITLE OF EACH POSITION.

Question Number: CIP-10
Board Member(s): Dr. Rief
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design
John Finnigan, Director, Educational Facilities

The following 7 FTEs are funded through the CIP Budget:

- Senior Capital Program Manager, Capital Programs, Planning & Design
- Construction Program Manager II, Capital Programs, Planning & Design
- Construction Engineer, Capital Programs, Planning & Design
- CIP Communications Specialist, Capital Programs, Planning & Design
- Construction Program Manager, Educational Facilities
- Construction Program Manager, Educational Facilities
- CIP Procurement Specialist, Procurement and General Services

Please note that not all positions are funded from the system-wide account, as some are funded directly from project budgets.

QUESTION CIP-11: WHAT ARE THE NEXT STEPS AND TIMELINE FOR REDISTRICTING?

Question Number: CIP-11
Board Member(s): Dr. Rief
Staff Respondent: Dr. Julie Crawford, Chief of Student Services and Equity

The student placement policies are being reviewed by the equity policy audit committee next month. Those policies will be offered for School Board review by April 2022. Following the policy work and board approval, we anticipate the process for redistricting beginning in the fall.

QUESTION CIP-12: RENOVATION OF THE TRANSPORTATION FACILITY HAS BEEN REPEATEDLY DELAYED TO ACCOMMODATE THE WITTER WHEELER CAMPUS MASTER PLAN, REQUIRING ACPS TO SPEND FUNDS ON INTERIM NEEDS (\$1.2M IN FY23). ALTHOUGH THE FULL RENOVATION IS NOW PLANNED FOR FY26, WHAT INFORMATION ARE WE USING TO ESTIMATE WHEN THE WHITTER WHEELER STUDY WILL BE COMPLETED? IS ACPS PLANNING FUTURE DISCUSSIONS WITH THE CITY TO ENCOURAGE PROGRESS?

Question Number: CIP-12
Board Member(s): Ms. Thornton
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

ACPS has been informed by City staff that the Witter Wheeler study is in its final draft form and is waiting on City leadership review. We are hopeful that following the leadership transition this winter, we may re-engage City staff on this report and its progress.

QUESTION CIP-13: SINCE CAPACITY PROJECT ESTIMATES CURRENTLY TAKE INTO ACCOUNT THE COSTS OF UNDERGROUND PARKING, SHOULD WE EXPECT THIS FOR ALL FUTURE SCHOOL MODERNIZATIONS? IN GENERAL, HOW MUCH MORE EXPENSIVE IS UNDERGROUND PARKING THAN SURFACE PARKING IN THE CITY?

Question Number: CIP-13
Board Member(s): Ms. Thornton
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

ACPS is assuming the inclusion of underground parking at this time for future projects, where applicable, in order to maintain open space on these sites. During the design process, ACPS can determine if it is necessary to include underground parking. Underground parking costs seven to eight times surface parking, or roughly \$70,000+ per space, not including increased design costs.

QUESTION CIP-14: HOW WILL THE UPCOMING REDISTRICTING PROCESS CORRECT SOME OF THE CAPACITY IMBALANCES ACROSS OUR SCHOOLS? IS THERE ANY POTENTIAL FOR COST SAVINGS? FOR EXAMPLE, IMPLEMENTATION OF THE NEW BOUNDARIES FROM THE LAST REDISTRICTING PROCESS (2017/2018) WAS EXPECTED TO STEADILY DECREASE ENROLLMENT AT SAMUEL TUCKER ELEMENTARY. IT REMAINS OVERCAPACITY HOWEVER, AND IS PROJECTED TO STILL BE OVERCAPACITY THROUGH THE NEXT 10 YEARS.

Question Number: CIP-14
Board Member(s): Ms. Thornton
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

The upcoming redistricting process will consider existing or planned capacities at all elementary schools. Please note that some of the capacity concerns which have not been alleviated at elementary schools such as Samuel Tucker, are due to School Board policies on redistricting implementation and programmatic schools that allow students outside of the assigned boundary to continue to go to school at Samuel Tucker. These policies will also be considered through the upcoming redistricting process and may result in cost savings if operational costs, such as transportation, can be reduced.

QUESTION CIP-15: WILL THE HVAC REPAIR/REPLACEMENT BUDGET INCLUDE FUNDS FOR MAINTAINING THE HIGH QUALITY AIR FILTRATION SYSTEM PUT IN PLACE THIS PAST YEAR FOR THE COVID PANDEMIC?

Question Number: CIP-15
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Alicia Hart, Acting Chief of Facilities and Operations

Updates made to filtration systems (use of MERV-13 filters) is paid for by the operating budget. We are capturing HVAC preventative maintenance costs, to include replacement filters, through the FY23 operating budget process.

QUESTION CIP-16: DOES THE CIP INCLUDE FUNDS FOR PURCHASING AND MAINTAINING THE INDOOR AIR QUALITY PURIFIERS THAT HAVE BEEN PLACED IN ALL OF OUR CLASSROOMS, CAFETERIAS, GYMS, ETC THROUGHOUT THE SCHOOL SYSTEM? IF THESE ARE CURRENTLY FUNDED WITH FEDERAL COVID RELIEF FUNDS, WILL WE CONTINUE TO MAINTAIN THEM AFTER THOSE DOLLARS HAVE BEEN SPENT?

Question Number: CIP-16
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Alicia Hart, Acting Chief of Facilities and Operations

Needed replacement of any HEPA air purifier, to include replacement filters, will be purchased using remaining ESSER funds. We will maintain the HEPA air purifiers as a mitigation measure unless otherwise determined they are no longer needed.

QUESTION CIP-17: AS I RECALL THERE WERE SOME STOP GAP REPAIRS AND UPDATES CARRIED OUT AT THE TRANSPORTATION FACILITY DURING THE PAST 5 YEARS. COULD YOU LIST WHAT THOSE WERE?

Question Number: CIP-17
Board Member(s): Ms. Lorber
Staff Respondent: John Finnigan, Director, Educational Facilities

Work carried out at the Transportation Facility during the past five years includes interior/exterior LED lighting upgrades, roof patching, drainage improvements to address water intrusion, installation of electrical charging stations and construction of an adjacent lounge / restroom facility.

QUESTION CIP-18: WHAT COMPANIES CURRENTLY OCCUPY SPACE IN THE 1703 BUILDING? HOW LONG ARE THE LEASES FOR EACH OF THOSE COMPANIES?

Question Number: CIP-18
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

The Goddard School (Daycare/School) lease expires in 2034, the Northern Virginia Family Practice Associates (Medical Office) lease expires in 2032 and the Northern Virginia Family Service, Inc. (Medical Office) lease expires in 2027. ACPS will be engaging the tenants on their lease agreements in the coming months as the purchase becomes finalized. Please note that these are contractual conversations.

QUESTION CIP-19: HOW MANY YEARS ARE LEFT ON THE LEASE AT 1340 BRADDOCK PLACE?

Question Number: CIP-19
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

8 years

QUESTION CIP-20: HAS CONSIDERATION BEEN GIVEN TO PLACING A CENTRAL OFFICE BUILDING ON THE LOT SAVED BY THE CITY FOR ACPS AT POTOMAC YARD?

Question Number: CIP-20
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

ACPS is currently exploring options for Central Office operations at various ACPS locations and will continue to evaluate in future land acquisitions and building modernizations.

QUESTION CIP-21: WHAT WILL BE THE AVERAGE YEARLY MAINTENANCE COSTS FOR THE MINNIE HOWARD POOL?

Question Number: CIP-21
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

ACPS and RPCA are currently planning the operations of the Minnie Howard aquatic facility and estimate that annual operating costs could exceed \$1M. ACPS and RPCA currently anticipate that RPCA will operate the facility.

QUESTION CIP-22: IS THERE AN ESTIMATE ON HOW MUCH POTENTIAL REVENUE COULD BE RAISED TO OFFSET MAINTENANCE COSTS?

Question Number: CIP-22
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

ACPS and RPCA are currently planning the operations of the Minnie Howard aquatic facility and are considering sources of potential revenue. A key driver in how much revenue may be generated is how many operating hours it can be made available to potential users not including ACPS or RPCA. This is still being determined but is not expected to cover operating costs completely.

QUESTION CIP-23: WILL THE POOL BE FULLY OPERATIONAL WHEN THE MINNIE HOWARD BUILDING OPENS?

Question Number: CIP-23
Board Member(s): Ms. Greene
Staff Respondent: Erika Gulick, Director, Capital Programs, Planning & Design

Yes, ACPS, RPCA and its construction partners intend to have the aquatic facility fully operational at the time the school building opens.

QUESTION CIP-24: WHY WERE NEW BLEACHERS NOT INCLUDED IN THE PARKER GRAY STADIUM RENOVATION?

Question Number: CIP-24
Board Member(s): Ms. Greene
Staff Respondent: John Finnigan, Director, Educational Facilities

Previous leadership and the School Board did not include new bleachers in the overall stadium renovation due to budget. At the time, bleacher replacement was not viewed as high of a priority as replacing the synthetic turf (at the end of its lifecycle) and adding the restroom and concession amenities.

QUESTION CIP-25: WHAT IS THE AVERAGE COST TO PUT NEW BLEACHERS IN THE STADIUM?

Question Number: CIP-25

Board Member(s): Ms. Greene

Staff Respondent: John Finnigan, Director, Educational Facilities

The average cost for aluminum bleachers is approximately \$500 per seat; ACHS has just under 3,000 seats. Thus, the minimum replacement cost would be approximately \$1,500,000 (solely for the bleachers). Once the cost for demolition and removal of existing bleachers, design, site modification, equipment and labor is factored in, the approximate cost would be within the \$2,000,000+ price range.

Attachment 1: Response to CIP-01

School Level	Grade	FY 2018 Actual Enrollment	FY 2019 Actual Enrollment	FY2020 Actual Enrollment	FY2021 Actual Enrollment	FY22 Projected Enrollment	FY23 Projected Enrollment	FY24 Projected Enrollment	FY25 Projected Enrollment	FY26 Projected Enrollment
ES	PK	331	329	311	273	323	323	323	323	323
	K	1,474	1,516	1,448	1,266	1,560	1,447	1,373	1,410	1,454
	1	1,416	1,433	1,488	1,383	1,372	1,526	1,414	1,343	1,378
	2	1,410	1,394	1,368	1,358	1,350	1,337	1,493	1,382	1,312
	3	1,308	1,324	1,335	1,267	1,308	1,302	1,287	1,439	1,329
	4	1,270	1,254	1,320	1,258	1,237	1,280	1,272	1,259	1,407
	5	1,292	1,248	1,225	1,221	1,217	1,198	1,240	1,233	1,220
ES Total		8,501	8,498	8,495	8,026	8,367	8,413	8,402	8,389	8,423
MS	6	1,125	1,208	1,156	1,127	1,084	1,174	1,149	1,169	1,140
	7	1,001	1,095	1,215	1,120	1,120	1,105	1,206	1,192	1,221
	8	917	977	1,078	1,164	1,134	1,076	1,060	1,154	1,137
MS Total		3,043	3,280	3,449	3,411	3,338	3,355	3,415	3,515	3,498
HS	9	1,217	1,156	1,269	1,136	1,493	1,454	1,380	1,359	1,480
	10	991	1,029	973	1,127	987	1,298	1,264	1,199	1,181
	11	886	883	919	906	991	966	1,141	1,141	1,112
	12	855	891	957	982	921	1,002	983	983	1,160
HS Total		3,949	3,959	4,118	4,151	4,392	4,720	4,768	4,682	4,933
NG										
Grand Total		15,493	15,737	16,062	15,588	16,097	16,488	16,585	16,586	16,854

Updated 12/16/20

Attachment 2
FY 2022 Capacity and Utilization

School Level	School Name	ACPS Enrollment 09-30-21	Non-ACPS Enrollment (Partner Pre-K)	Total by School	Capacity	Utilization
Elementary School	Charles Barrett	523	0	523	512	102.15%
	Cora Kelly	262	40	302	429	70.40%
	Douglas MacArthur at Taney Ave.	549	0	549	724	75.83%
	Ferdinand T. Day	556	0	556	640	86.88%
	George Mason	328	0	328	368	89.13%
	James K. Polk	735	0	735	756	97.22%
	Jefferson-Houston	637	80	717	734	97.68%
	John Adams/Early Childhood Center	866	140	1006	858	117.25%
	Lyles-Crouch	391	0	391	375	104.27%
	Mount Vernon	857	0	857	755	113.51%
	Naomi L. Brooks	338	0	338	350	96.57%
	Patrick Henry	879	0	879	854	102.93%
	Samuel Tucker	719	0	719	620	115.97%
William Ramsay	598	0	598	748	79.95%	
ES Total		8,238	260	8498	8723	97.42%
Middle School	Francis Hammond MS	1,413	0	1413	1396	101.22%
	George Washington MS	1,440	63	1503	1150	130.70%
MS Total		2,853	63	2916	2546	114.53%
High School	ACHS: Minnie Howard	1,036	0	1036	853	121.45%
	ACHS: King Street	3,343	24	3367	2928	114.99%
HS Total		4,379	24	4403	3781	116.45%
Grand Total		15,470	694	16164	15050	107.40%

NOTE: Utilization percentages in red indicate that they are outside our ideal utilization range of 90%-110%.