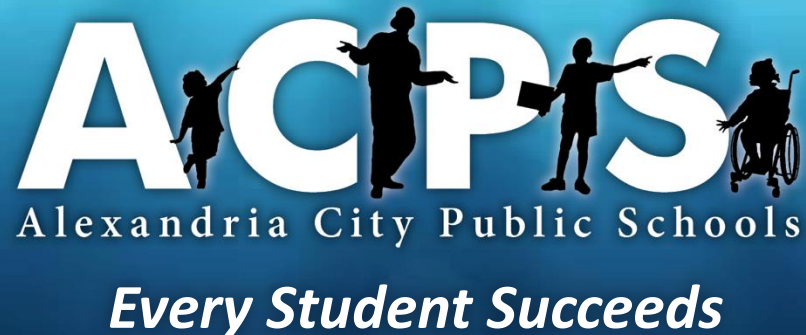




**Superintendent's Proposed
FY 2018-2027
Capital Improvement Program Budget**



Essential Questions

- What is the purpose of the CIP and how does it align with the 2020 Strategic Plan?
- What is the impact of the enrollment projections on the existing approved capacity program?
- How does the 2018 - 2027 CIP Budget reflect a commitment to addressing capacity and non-capacity challenges at all levels?
- How will redistricting impact decisions that impact capacity building projects?
- How do we address the funding gap between City appropriation and School Capacity needs?

Purpose of the CIP

Addresses the school division's need for construction, expansion, and refurbishment of capital assets to ensure the provision of safe and conducive learning environments that support high performing schools



School Board Goals

ACPS 2020, adopted June 2015, includes six goals:

- **Goal 1 – Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2 – Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria’s youth.
- **Goal 3 – An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 4 – Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5 – Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
- **Goal 6 – Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.



Key Indicator Comparison

Demographics

Indicator	ACPS	Arlington County	Fairfax County	Loudoun County	Prince William County
FY 2016 Enrollment	14,729	24,523	185,914	73,461	86,674
% English Language Learners	28.5%	19.3%	16.7%	8.9%	22.0%
% Special Education	10.8%	14.5%	13.8%	11.2%	9.6%
% Eligible for Free and Reduced Price Meals	58.7%	31.6%	28.0%	16.9%	40.2%

Source: FY 2017 Washington Area Boards of Education Guide (DRAFT Report as of September 18, 2016)

FY 2018 – 2027 CIP Budget Priorities

Capacity	Safety	Maintenance	Community	Equity
<ul style="list-style-type: none"> • Secondary Capacity <ul style="list-style-type: none"> ➢ Middle School ➢ High School ➢ <u>Minnie Howard</u> • Elementary Capacity <ul style="list-style-type: none"> ➢ <u>New Schools</u> ➢ Modernization ➢ Swing Space • Pre-K Capacity • 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 Upgrades <ul style="list-style-type: none"> ➢ HVAC ➢ Electrical ➢ Plumbing ➢ <u>Painting</u> • Building Envelopes <ul style="list-style-type: none"> ➢ Roof Systems ➢ Windows 	<ul style="list-style-type: none"> • Outdoor Fields, <u>Play Spaces</u> and Sports Areas • Community-funded Partnership Projects 	<ul style="list-style-type: none"> • Established standards across all schools <ul style="list-style-type: none"> ➢ <u>Play Spaces</u> ➢ <u>Cafeterias</u>

Underlined items are new priorities for FY 2018 – 2027 CIP Budget.

Roadmap to Accomplishing Our Vision

- Modernization plan for school renewal based on guidance from LREFP document
- Capital Improvement Program that reflects the commitment to ensuring school capacity to meet projected enrollment need by 2027
- Collaboration with City to address funding gaps and prioritize needs as part of long range planning
- Preventive maintenance services that provides high level of efficiency in building operations
- Comprehensive plan of community engagement that provides transparency in CIP decision-making and priorities
- Accountability measures to monitor effectiveness and quality of facilities services
- Aggressive plan of assessment and procurement to ensure accurate estimates of costs and delivery of services
- Redistricting review on a defined cycle

CIP Development Process

- Enrollment projections & capacity
- Building conditions and programmatic needs
- Shift from leasing strategy to build/purchase
- Use of Swing Space to safely relocate students/staff during construction at certain sites
- Land analysis to determine possible site options
- Research best practices in instructional programming
- Available funding
- Good stewards of taxpayer dollars

Capacity Planning

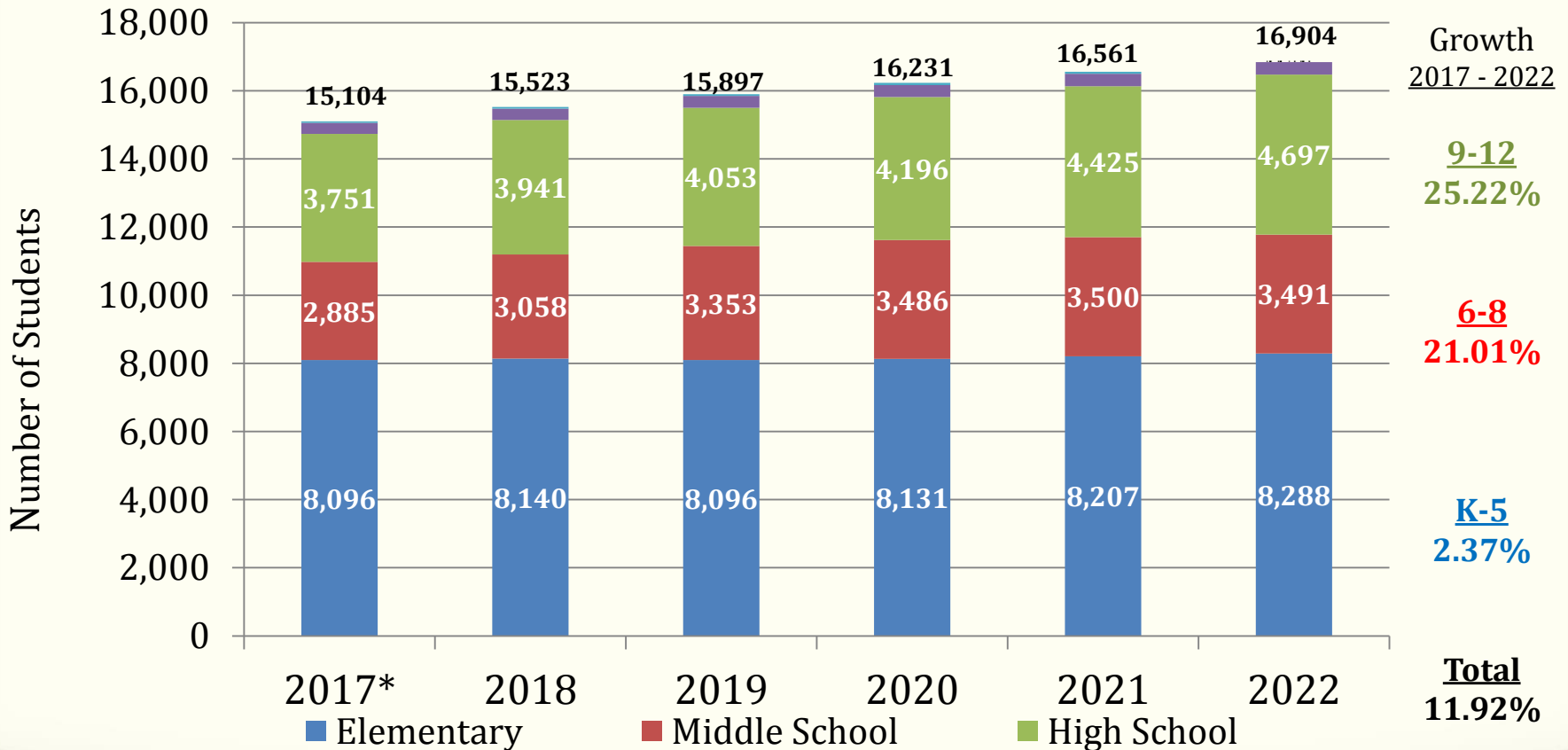


- Capacity Projects for 2018-2027 for MacArthur, Cora Kelly, George Mason, Maury, Minnie Howard and Middle School (new) and Elementary School (new)
- Modernization
- Maintains current School Board approved elementary class sizes
- Assumes no expansion of Pre-Kindergarten and implementation of Co-located Pre-K model

Operating Fund: Key Assumptions

Preliminary Enrollment Projections

(Projections as of October 2016)



*2017 enrollment data is preliminary. The data includes ACPS Pre-K and Special Placements.

Capacity Seat Deficits 2017-2027

Grade Levels	FY 2017 Current Capacity	FY 2017 Preliminary Total School Enrollment	Current Seat Deficit	FY 2022 Projected Total School Enrollment	FY 2022 Seat Deficit (With No New Capacity)	FY 2022 Seat Deficit (With New Capacity)	FY 2027 Projected Total School Enrollment	FY 2027 Seat Deficit (with no New Capacity)	FY 2027 Seat Deficit (With New Capacity)
Pre-K/Elementary*	7,596	8,718	(1,122)	8,951	(1,355)	(496)	9,528	(1,932)	(356)
Middle	2,791	2,885	(94)	3,491	(700)	(466)	3,830	(1,039)	204
High School	3,649	3,751	(102)	4,697	(1,048)	(648)	4,624	(975)	(8)
TOTAL	14,036	15,354	(1,318)	17,139	(3,103)	(1,610)	17,982	(3,946)	(160)

Note: All projections as of October 2016.

*Elementary schools data includes Pre-K, Head Start and Partner Pre-K Programs housed within ACPS schools. Projections assume the same Head Start and Partner Pre-K capacity and enrollment as current.

Projected Elementary Capacity Projects includes the following:

- New West End Elementary School – Retrofit a vacant office building to house a new K- 5 school (+638 elementary seats by FY 2022)
- Douglas MacArthur – Modernization and rebuild for a capacity of 775 students (+221 elementary seats by FY 2022)
- Cora Kelly – Proposed addition of 10 elementary classrooms and 12 pre-k classrooms to add K-5 capacity back in Charles Barrett and Jefferson-Houston (+485 elementary seats by FY 2027)
- George Mason – Proposed build for 600 student capacity (+232 elementary seats by FY 2027)
- New Elementary School – Design in FY 2026 and Construction in FY 2027 would eliminate seating deficit (+600 elementary seats – not shown)

Projected Secondary Capacity Projects includes the following:

- Patrick Henry Pre-K – 8 School - New school building adds middle school capacity (+234 middle school seats by FY 2022)
- Middle College Option – Collaborate with area colleges to offer high school experience on college campus (+250 high school seats by FY 2022)
- Minnie Howard – Temporary classrooms (+150 high school seats by FY 2022)
- Minnie Howard – School Replacement (+717 high school seats by FY 2027)
- New Middle School – will allow for all middle school campuses to have a capacity at or below 1200 students (+1200 middle school seats by FY 2027)

Future CIP Capacity Solutions

- Co-located Pre-Kindergarten Classes
- Use of temporary relocatables at designated sites
- Feasibility study of possible City owned property/land for school use
- Explore different grade configurations based on Hanover Grade Level Feasibility Study
- One comprehensive high school on two campuses
- Build new elementary school and middle school
- Expand Dual Enrollment, Middle College and other instructional opportunities that provide greater options for students off TCW campus

Major Non-Capacity Projects 2018-2027

- Generators
- Security
- HVAC Repairs
- Roof Repairs
- Emergency Repairs
- Project Planning
- Exterior Playgrounds/Sports Areas
- Flooring Repairs
- Buses



FY 2018-2027 Budget Summary

	Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
ELEMENTARY	Install modular units for Swing Space (800 student capacity)	9,391,007										9,391,007
	Douglas MacArthur- school replacement (775 student capacity)		7,908,685	39,543,424								47,452,109
	Cora Kelly-modernization of whole building and the addition of 10 classrooms (650 student capacity) and co-locate 12 pre-k classrooms				7,102,294	35,511,468						42,613,762
	George Mason-school replacement (600 student capacity)						6,983,767	34,918,833				41,902,600
	New Elementary School (600 student capacity)									7,520,753	37,603,724	45,124,477
	Matthew Maury - Design of Building Modernization								3,563,796	23,700,000		27,263,796
SECONDARY	High School Capacity (1600 student capacity)		19,754,756		98,773,780							118,528,536
	New Middle School (1200 student capacity)					13,343,688	66,718,440					80,062,128
OTHER	Capacity Relocatables - HS, MS, ES	3,982,331										3,982,331
	Capacity Relocatables - HS Modulares for secondary swing space		11,256,150									11,256,150
	Gym Addition to New West End Elementary			3,024,000								3,024,000
	Transportation Facility		6,100,000									6,100,000
	Modernization Subtotal	13,373,338	45,019,591	42,567,424	105,876,074	48,855,156	73,702,207	34,918,833	3,563,796	31,220,753	37,603,724	436,700,896
	Non-Capacity Subtotal	16,397,904	10,085,252	10,033,249	7,051,200	7,827,632	5,591,720	5,723,802	5,882,000	5,231,000	5,215,000	79,038,759
	Grand Total	29,771,242	55,104,843	52,600,673	112,927,274	56,682,789	79,293,927	40,642,635	9,445,796	36,451,753	42,818,724	515,739,655
	City Approved	32,500,000	31,900,000	14,875,000	15,000,000	22,900,000	37,000,000	37,400,000	29,000,000	9,220,000		273,988,551
	Variance	2,728,758	(23,204,843)	(37,725,673)	(97,927,274)	(33,782,789)	(42,293,927)	(3,242,635)	19,554,204	(27,231,753)	(42,818,724)	(241,751,104)

*Early College Initiative housed at NOVA beginning 2019.

Funding Gap

- Work with City to determine fiscal impact on city, and possible funding solutions
- Spread funding over multiple years to address secondary capacity needs
- Engage the broader community the importance of investing in funding ACPS and benefit to the future health of the City
- Pursue public/private partnerships that could impact costs and collaboration with the City

CIP - Budget Process

Calendar of Major Upcoming Events and Activities

Dates	Key Events and Activities
October 6, 2016	Community Budget Forum
October 27, 2016	Regular School Board Meeting: Presentation of the FY 2018 – 2027 CIP Budget
November 3, 2016	School Board CIP Budget Work Session #1
November 7, 2016	School Board CIP Budget Work Session #2
November 9, 2016	City Council Guidance
November 21, 2016	School Board CIP Budget Work Session #3
December 1, 2016	Public Hearing on the CIP Budget
December 6, 2016	Preliminary School Board CIP Add/Delete Work Session
December 8, 2016	Final School Board CIP Add/Delete Work Session
December 15, 2016	Regular School Board Meeting: Adoption of the FY 2018 – 2027 CIP Budget

Bold items above represent an opportunity for direct community participation.

You can't build a great building on a weak foundation. You must have a solid foundation if you are going to have a strong superstructure.

~Gordon Hinkley

Thank you for being a Champion for Students!

