

FY 2019-2028 Proposed Capital Improvement Program – Work Session #1



School Board Meeting
December 5, 2017



Every Student Succeeds

Essential Questions

- What are the major drivers influencing capacity projects?
- How will the proposed CIP help alleviate capacity constraints?
- What collaborative planning efforts will ACPS engage in to meet the needs of our facilities?

CIP Capacity Planning

Major Drivers

#1 Enrollment Growth

- Total of 15,493 ACPS students in FY 2018, 100.1% compared to projection of 15,473
- Increased by 2.9% over FY 2017
- Projected to average 2.2% growth through FY 2023
 - < 1% growth at elementary school
 - 2.6% growth at middle school
 - 5.0% growth at high school

#2 Capacity and Conditions Analysis

#3 Core Spaces (e.g. cafeteria, parking, etc.)

#4 Modernization, Building Projects, and Preventative Maintenance

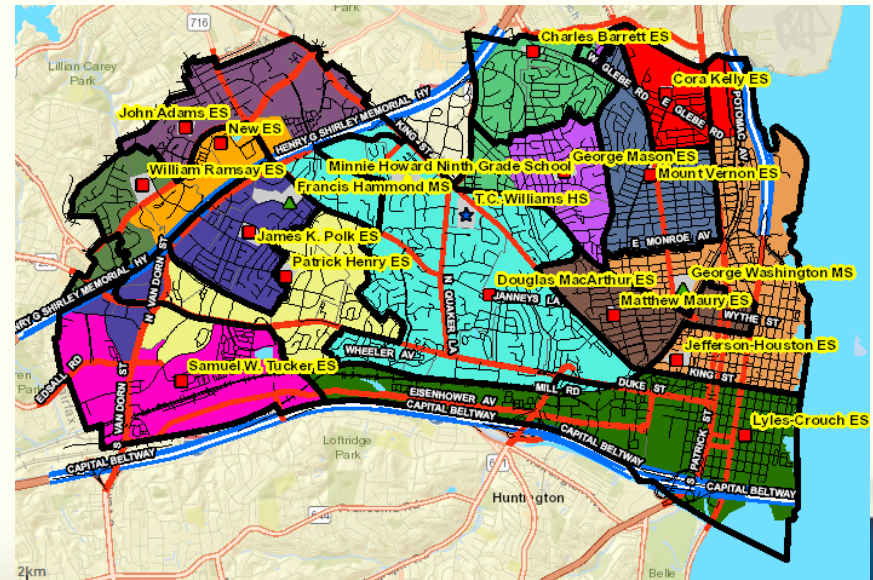
#5 Potential Property Acquisition and Off-Site Programmatic Options

Enrollment Projections: Methodology

No changes to cohort survival rate (CSR) or Kindergarten capture rate (K capture) methodology from last year

Changes to elementary methodology for redistricting:

- Use of adopted School Board policies on redistricting implementation
- Assumed all exempt would stay at current school except capacity transfers
- Used last three years of mapped student data to:
 - Obtain by school by grade average rate of decrease in enrollment
 - Obtain by school by grade average rate of increase in enrollment
 - Use historical live-in Kindergarten enrollment to determine K capture rate



Capacity Solutions

Permanent Capacity Projects

- High school capacity
- Flexible swing space
- Douglas MacArthur
- George Mason
- Cora Kelly

City/Schools Collaborative Efforts

- Develop Joint Facilities Master Plan
- Conduct feasibility studies
- Explore alternative options

Need for Interim Solutions

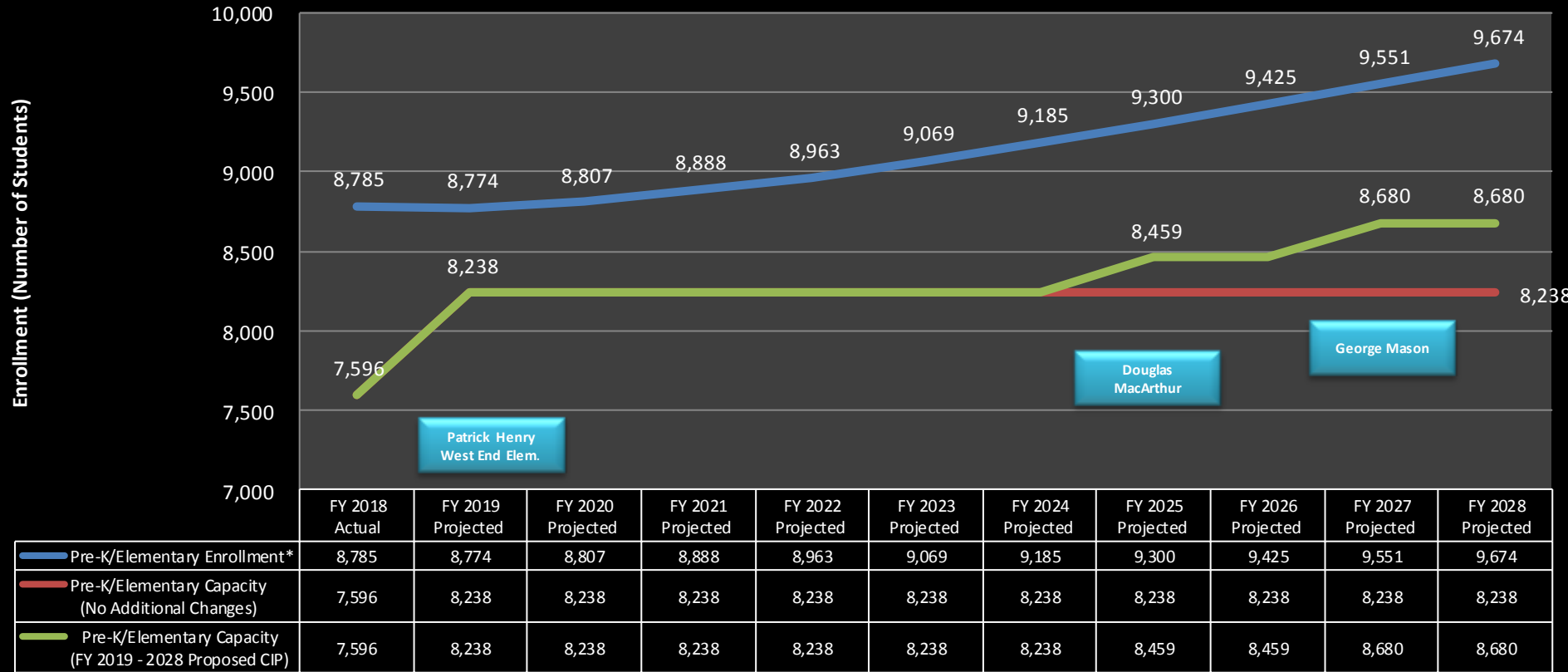
- Relocatable classrooms
- Increase non-capacity to address delayed modernizations

Capacity Projects in the CIP

Site/Program	Description	Grand Total	Approximate Capacity Added	Proposed Funding Years	Project Completion Year
Douglas MacArthur	Replacement/Modernization and Capacity Addition	53,502,253	220	2022-2023	2025
George Mason	Replacement/Modernization and Capacity Addition	45,820,322	230	2023-2025	2027
Cora Kelly	Replacement/Modernization and Capacity Addition	32,052,140	220	2026-2027	2029
High School	Replacement/Modernization and Capacity Addition	124,249,963	740	2019-2021	2023
Swing/Flexible Capacity Space	Temporary Classrooms, Swing Space and other Interim Capacity Needs	71,818,835	TBD	2019, 2021-2022	2020, 2023
Capacity Planning	Feasibility Studies and Joint Master Planning Efforts	1,400,000	NA	2019	N/A
Transportation Facility	Replacement/Modernization and Capacity Addition	6,710,000	NA	2023	2025
West End School	Gym Addition to New West End Elementary School	4,569,080	NA	2019	2021
Property Acquisition	Property Acquisition for Capacity Projects	30,000,000	NA	2019	N/A
Total Proposed		370,122,593		2019-2028	2019-2028

Capacity Overview: Pre-K and Elementary School

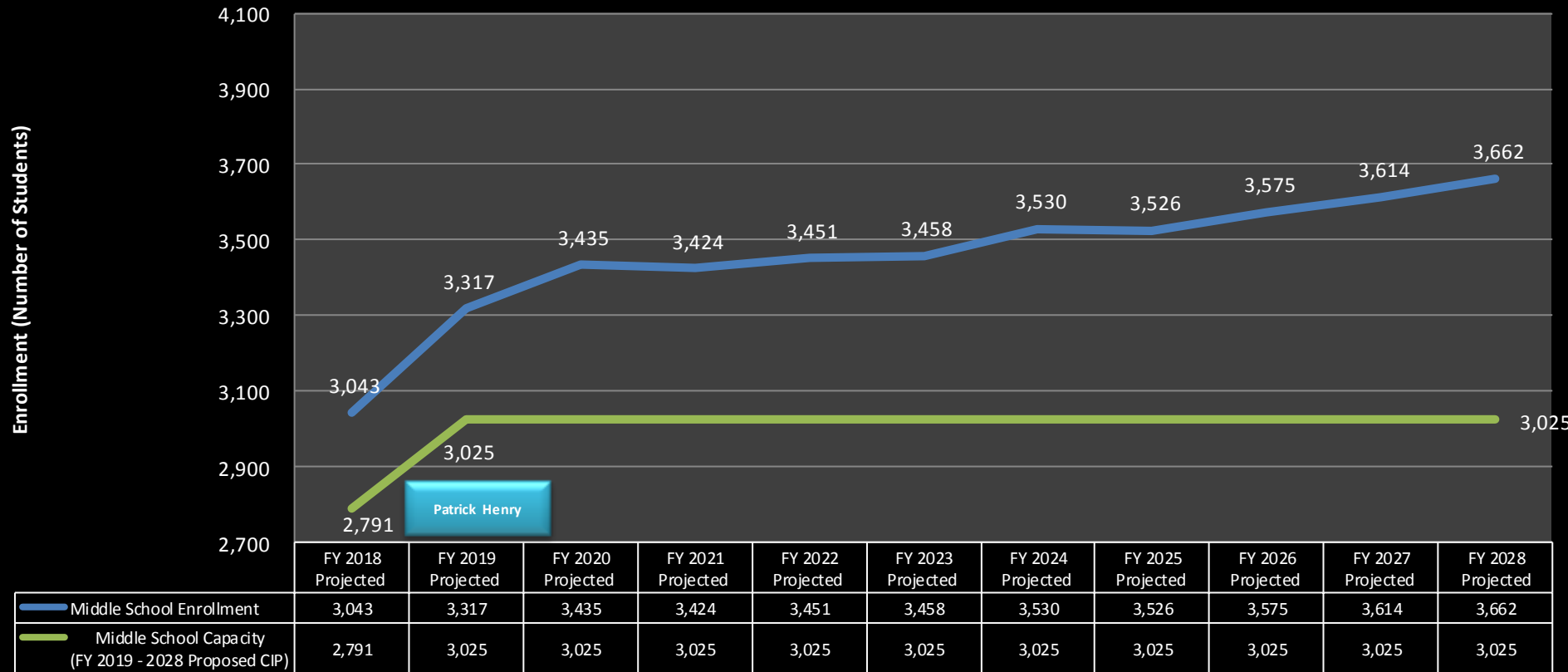
ACPS Elementary Projected Enrollment and Capacity: FY 2018 - 2028



*Includes 284 partner pre-K capacity

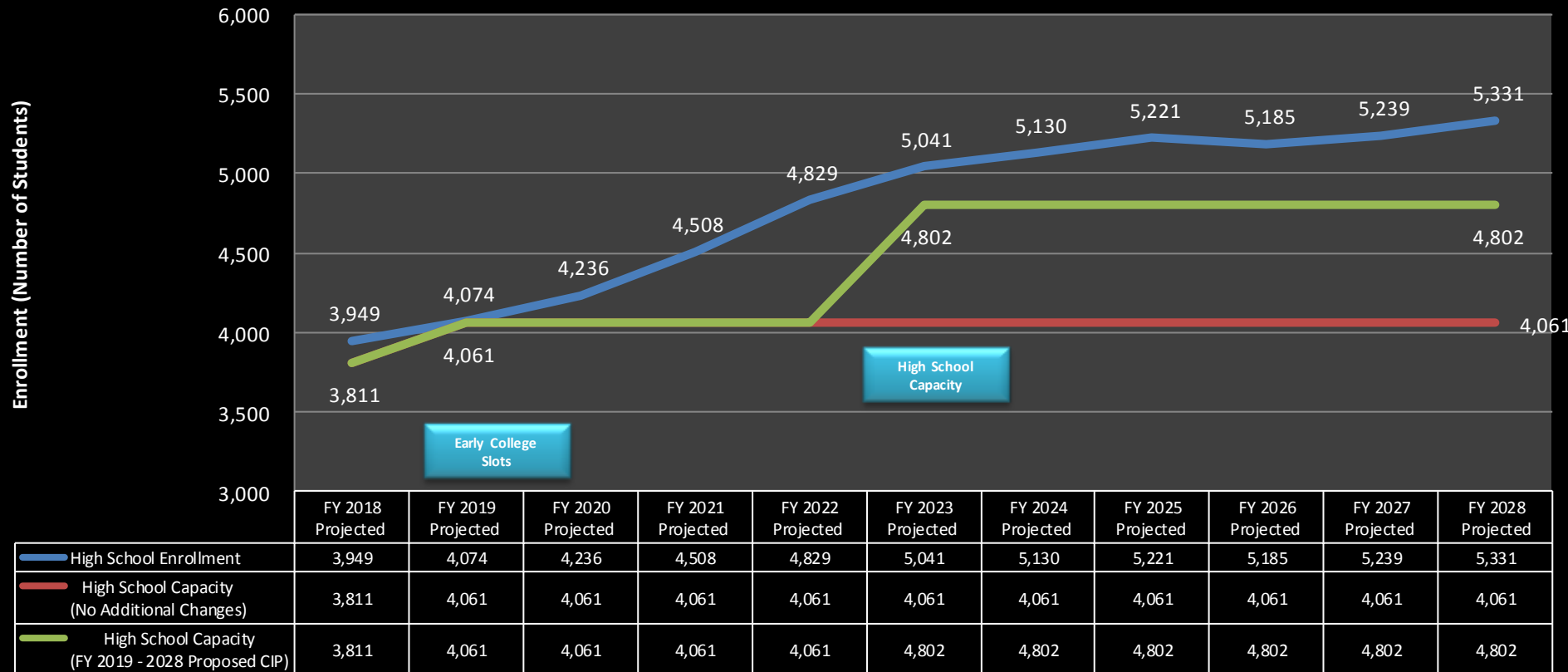
Capacity Overview: Middle School

ACPS Middle School Projected Enrollment and Capacity: FY 2018 - FY 2028



Capacity Overview: High School

ACPS High School Projected Enrollment and Capacity: FY 2018 - FY 2028



Collaborative Planning Efforts

Planning Efforts

- Joint Facilities Master Plan
- Joint Enrollment Projections
- Long Range Educational Facilities Plan Update

Feasibility Studies

- Reviews of sites for suitability as school sites, both existing school sites and potential sites

Alternative Options

- Co-Locations
- Public-Private Partnerships
- Alternative Financing Solutions

Flexibility

- Zoning considerations
- School Board enabled to pursue property acquisition opportunities

CIP - Budget Process

Calendar of Major Events and Activities

Dates	Key Events and Activities
October 10, 2017	Community Budget Forum
November 14, 2017	City Council Guidance
November 30, 2017	Regular School Board Meeting: Presentation of the FY 2019 – 2028 CIP Budget
December 5, 2017	School Board CIP Budget Work Session #1
December 7, 2017	School Board CIP Budget Work Session #2 Public Hearing on the CIP Budget
December 11, 2017	School Board CIP Budget Work Session #3
December 19, 2017	Preliminary School Board CIP Add/Delete Work Session
January 3, 2018	Final School Board CIP Add/Delete Work Session
January 11, 2018	Regular School Board Meeting: Adoption of the FY 2019 – 2028 CIP Budget

Bold items above represent an opportunity for direct community participation.

Questions/Comments

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