

Date: November 3, 2009

For ACTION \_\_\_\_\_

For INFORMATION  X

Board Agenda: Yes \_\_\_\_\_  
No  X

**FROM:** Margaret Barkley Byess, Deputy Superintendent, Planning and Support Operations

**TO:** Morton Sherman, Ed.D.

**COPY:** The Honorable Yvonne Folkerts, Chair, and Members of the Alexandria City School Board  
Executive Staff

**TOPIC:** Program and Facilities Planning Work Session

**BACKGROUND:** The increase in ACPS enrollment over the past three years, and the projected future growth in ACPS enrollment, has led to a division-wide assessment of programmatic and students needs and possible space utilization changes. The attached documents show the analysis supporting a plan to provide sufficient classroom space for ACPS students over the next four years. The proposals include:

- Expand the modified open enrollment approach used at Samuel Tucker Elementary school to meet capacity needs, particularly on the west end of Alexandria. The proposed class size caps are 20 students for kindergarten; 22 students for grades 1 and 2; and 24 students for grades 3, 4, and 5. This requires an additional 34.0 teacher positions compared to the FY 2010 budget. It will provide sufficient elementary classroom teachers to meet anticipated enrollment in FY 2011 and maintain ACPS' commitment to small classes across the division.
- Through reconfiguration of the space at John Adams Elementary School, create a pre-kindergarten through 2<sup>nd</sup> grade sub-school on the first floor and a grades 3-5 sub-school on the 2<sup>nd</sup> floor. An additional assistant principal position would be provided, with pre-K through 2<sup>nd</sup> grade responsibilities. The existing assistant principal position would be assigned to grades 3-5. The cost of reconfiguration is estimated to be \$1.4 million, significantly less than the cost of constructing a 10 classroom modular addition. This will provide sufficient classroom space to meet anticipated enrollment in FY 2011.
- Continue to work with the Department of Planning and Zoning to develop an "umbrella" approval process for the placement of modular classrooms at selected ACPS school sites. Through this process, an additional 10 to 25 classrooms will be ready by the opening of school in FY 2012 (school year 2011-2012). The deadline for site selection is June 2010. The estimated total cost is \$3.0 to \$5.0 million, depending on the number of classrooms and the layout.

- In collaboration with the City, the School Board, staff, and community, identify a site for a 100,000 square foot school facility to be open by fall of FY 2013 (school year 2012-2013). The facility would include additional pre-kindergarten classroom space, provide for multiple uses, including the Department of Recreation, Parks, and Cultural Affairs, appropriately-sized library, multi-purpose, and cafeteria areas, and approximately 40 full-size classrooms. The estimated total cost of this facility is \$21.0 million in current dollars. The timeline for selecting a site is June 2010.
- In collaboration with the City, the School Board, staff, and community, construct a new multi-use building on the Jefferson-Houston property. The multiple uses that could be incorporated include a school, an early childhood center, a fine and performing arts facility, a competition sized pool, central office space, and commercial and retail space. Depending on zoning constraints, additional uses could be possible. The Jefferson-Houston site with its proximity to the metro and King Street is ideal for development through a public-private partnership. It is proposed that this new facility would be completed for school opening by FY 2014 (fall of school year 2013-2014).

Through these actions ACPS warmly encourages the community schools concepts and provides the foundation for further consolidation of community services in school buildings.

### **Guiding Principles**

As the basis for School Board and ACPS staff planning to meet current and future facility needs, the following guiding principles are proposed:

- Decisions on facilities will be based on student and instructional needs, as determined by evidence and data on best instructional practices
- Investment in facilities is guided by an objective assessment of facility needs
- The economic environment will be respected
- Planning is done in collaboration with City agencies to create flexible, multi-use facilities
- Historic neighborhoods and architecture will be preserved and enhanced while building schools to promote excellence into the 22<sup>nd</sup> century.
- Buildings will be designed for an urban, land-scarce environment and incorporate energy saving, green technologies
- All possible funding options will be considered, including grants, public private partnerships, and City capital improvement funds.

Further discussion of the guiding principles, the analysis, and the plans will take place at the November 3, 2009 work session.

Explanation of each of the attachments is provided below.

## **Attachment A: Enrollment Growth Trends**

Since FY 2007, ACPS has grown by over 1,300 students, equivalent to two large elementary schools. Based on preliminary FY 2011 five-year projections, total enrollment is estimated to reach over 13,600 students in FY 2016. This assumes a moderate increase in enrollment of 2.6% (average) each year, compared with the annual growth rate of 4.1% between FY 2007 and FY 2010.

These trends are shown in Attachment A, *ACPS Enrollment Trends: Actual and Preliminary Projections*. Should ACPS enrollment trends rise at a rate of 3.6% annual rate (1 percentage point higher than the trend line) total enrollment will reach 14,400 students by FY 2016. If ACPS enrollment trends increase more slowly than projected – one percentage point lower than the trend – ACPS enrollment will still reach over 12,800 students at the end of this period.

Enrollment projections are more accurate in the short-term than the long-term. As we have publicly stated, there is uncertainty about these projections over the longer term. For these reasons we are proceeding in as conservative and flexible way as possible.

## **Attachment B: FY 2011 Capacity Analysis**

The room-based capacity analysis introduced as part of the FY 2010 CIP discussions has been updated and is included as Attachment B. This analysis assumes the reconfiguration of space at John Adams Elementary School to establish the prekindergarten through 2<sup>nd</sup> grade subschool. By applying a standard program to each school, and allocating less space for resource teachers and coaches, the anticipated enrollment in FY 2011 can be accommodated. Student balances for each school and by grade level under this plan are also shown.

The recommendations for the use of space prioritize student classroom uses (e.g., removal of the textbook and records rooms from John Adams). They provide for greater flexibility while continuing to build program capacity. They are options that provide for the uncertainty around enrollment projections, but build the capacity to respond when the projected student enrollment is realized. In addition, both the projections and the options are as fiscally conservative as possible given the increasing enrollment at ACPS.

The renovations proposed for expansion of classroom capacity in summer 2010 are as follows:

- Convert the computer lab at William Ramsay to full size or resource classrooms
- Gain additional resource rooms by reconfiguring full size classrooms in selected schools. At other locations, modify the standard space usage requirements to accommodate more staff in less space. This will not impact services to students.
- Create an early childhood center at John Adams Elementary School by moving prekindergarten classrooms from Patrick Henry. The renovations at John Adams include the following:
  - Relocating the central text book and records rooms to another facility
  - Relocating Recreation Department program space to the area presently occupied by the records room

- Converting existing book room and recreation center program space to new early childhood center classrooms
- Constructing modular classrooms and offices for early childhood program in existing courtyard space

### **Attachment C: Speeding up the School Construction Process: Modular Building Techniques**

Modular construction provides a high quality building at comparable or lower costs in a shorter time period. ACPS is working with the Department of Planning and Zoning to establish an umbrella permitting process for multi-year phased construction at multiple sites. This process will provide for one public hearing and one approval for all sites.

The attachment provides a high level overview of the modular construction process and a matrix of the possible sites to be considered for a modular addition. Factors considered in identification of the optimal sites for modular additions are:

- School choice status
- Site capacity
- Impact on public use of open space
- Impact on additional transportation load
- Planning and zoning timetable
- Replacement cycle for existing building

### **Attachment D: Four-Year Program and Facilities Plan**

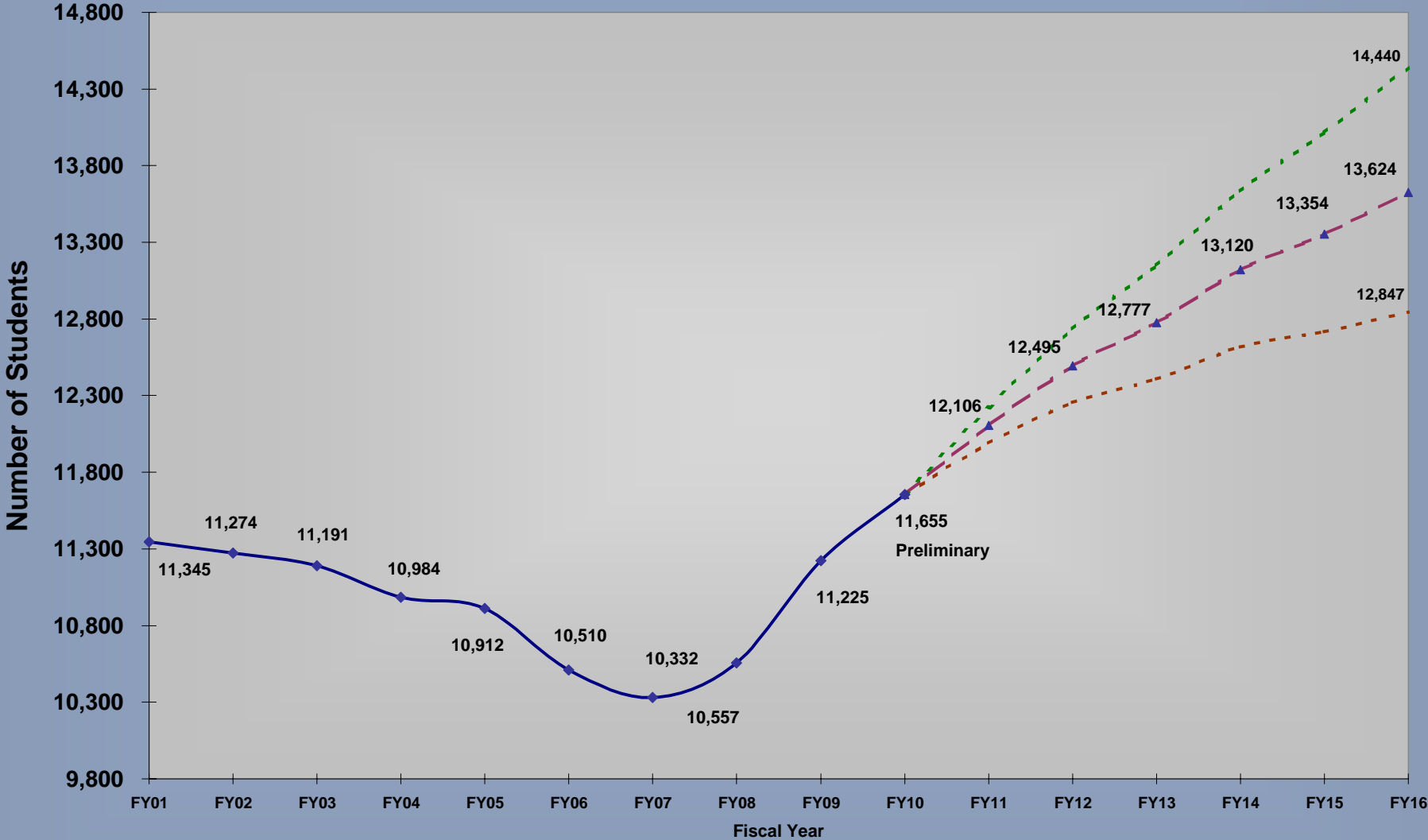
Attachment D shows in tabular format the plans presented in the five bullet points at the beginning of this memo.

### **Attachment F: City Council CIP Presentation**

Pages 6 through 8 show the results of the EMG facility study. You have previously received information on this study.

**CONTACT PERSON:** Margaret Barkley Byess

# ACPS Enrollment Trends: Actual and Preliminary Projections



**Building Capacity and Utilization Analysis: Based on PRELIMINARY FY 2011 Projections with Modified Open Enrollment**

As of 10-29-09

Class size ratios/caps of K=20, Grades 1 & 2 = 22; Grades 3 - 5 = 24

School Name	Comp Lab Conv	Classrooms as Currently Configured			FY 2011 Projections: Teachers and Rooms													Conversion of Rooms		Remaining Balance after Conversion	
		Full-Size Rooms (FSR)	Resource Rooms (RR)	Office or Small RR (SRR)	Homeroom Teachers FSR - w ModOpEn	Special Education Tchrs FSR	Program Needs FSR <sup>1</sup>	Special Education or Title 1 Preschool FSR	Head Start or Network PS FSR	Total FSR Required	Special Education Tchrs RR	ELL Tchrs RR <sup>3</sup>	Other Teachers RR <sup>4</sup>	Program Needs RR <sup>5</sup>	Total RR/SRR Required	Excess (Deficit) FSR	Excess (Deficit) RR/SRR	FSR to RR	RR to FSR	Excess (Deficit) FSR	Excess (Deficit) RR
Charles Barrett	FY10	19	7	-	17	-	2	-		19	3	1.5	2.5	4	11	-	(4)	1	2	1	(2)
<i>Cora Kelly</i>	<i>FY11</i>	<i>40</i>	<i>5</i>	<i>3</i>	<i>22</i>	<i>4</i>	<i>7</i>	<i>-</i>	<i>1</i>	<i>34</i>	<i>2</i>	<i>3.0</i>	<i>5.0</i>	<i>5</i>	<i>15</i>	<i>6</i>	<i>(7)</i>	<i>(4)</i>	<i>8</i>	<i>2</i>	<i>1</i>
D MacArthur	FY09	34	8	4	31	-	3	-		34	4	1.5	3.0	4	13	-	(1)		-	-	(1)
George Mason	FY11	25	9	-	22	-	3	-		25	3	2.0	2.5	4	12	-	(3)		-	-	(3)
<i>Jefferson-Houstor</i>	<i>FY11</i>	<i>43</i>	<i>15</i>	<i>3</i>	<i>19</i>	<i>4</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>35</i>	<i>3</i>	<i>1.0</i>	<i>6.0</i>	<i>5</i>	<i>15</i>	<i>8</i>	<i>3</i>			<i>8</i>	<i>3</i>
JK Polk	FY09	34	3	2	30	1	3	-		34	3	3.0	3.0	4	13	-	(8)		-	-	(8)
John Adams	FY09	51	11	7	36	5	3	5	6	55	3	6.0	5.0	4	18	(4)	-	5		1	-
Lyles-Crouch	FY10	23	6	2	22	-	1	-		23	2	1.0	2.5	6	12	-	(4)		-	-	(4)
Maury	FY10	20	8	3	19	-	1	-		20	3	1.0	3.5	5	13	-	(2)		-	-	(2)
Mt. Vernon	??	49	6	5	35	4	2	1	3	45	5	5.0	6.0	4	20	4	(9)	(4)	8	-	(1)
Patrick Henry	FY10	30	10	2	25	3	2	-		30	3	3.0	6.0	5	17	-	(5)		-	-	(5)
S Tucker	FY10	35	9	3	33	-	2	-		35	4	4.5	5.5	3	17	-	(5)		-	-	(5)
W Ramsay	??	39	16	1	37		2			39	3	8.0	7.5	5	24	-	(7)		-	-	(7)
<b>Grand Total</b>		<b>442</b>	<b>113</b>	<b>35</b>	<b>348</b>	<b>21</b>	<b>34</b>	<b>10</b>	<b>15</b>	<b>428</b>	<b>41</b>	<b>40.5</b>	<b>58.0</b>	<b>58</b>	<b>198</b>	<b>14</b>	<b>(50)</b>	<b>(2)</b>	<b>18</b>	<b>12</b>	<b>(32)</b>

Full-Size equiv (23) (16)

ACTIONS: Move 4 prekindergarten classes to JA; move book and records rooms out of JA; create a preK-2 sub-school on the first floor of JA with a new assistant principal; create a grades 3-5 school on the second floor of JA. Resource room deficits will be accommodated by modifying instruction for more co-teaching; tight scheduling of resource rooms so they are fully utilized, and less space allocated to those using resource rooms. At selected schools art, instrumental music, and vocal music will be shifted to a stage or multi-purpose area.

\*Home room projections based on preliminary FY 2011 projections; all other data based on end September FY 2010 actual allocations

**Standard Allocations:**

<sup>1</sup>Program Needs Full Size Room: Art and Vocal Music. For selected schools TAG requires a full-size room rather than a resource room. At JH it includes a space for Child Find personnel and a Title I Preschool class

<sup>2</sup>Some reading teachers are in offices rather than resource rooms due to space limitations.

<sup>3</sup>Two ELL teachers may share a full-size classroom or each ELL teacher may have a resource room.

<sup>4</sup>Math specialists and literacy coaches; in some schools these staff are in offices rather than resource rooms. Two teachers may share one resource room.

<sup>5</sup>Program Needs Resource Room: TAG, 1 dedicated for speech, PT, OT; 1 dedicated RR for teacher work room; 1 dedicated for instrumental music practice. In practice due to space limitations some of these functions may occur on the stage, in the auditorium, or in offices rather than resource rooms.

**Elementary (K-5) Enrollment and Homeroom Staffing  
FY 2011 PRELIMINARY PROJECTIONS**

School Name	Data								
	FY2010 9/30/2009 Preliminary	FY2011 Preliminary Projection	FY2010 Current to FY2011 Proj	FY10 Final Tchrs Op Fund	FY10 Current Teachers	FY2011 ModOpEn Tchrs Max Capacity	Max Students w Open Enr Tchrs	Base School Students	Base School Surplus (Deficit)
Charles Barrett	291	324	33	27.97	27.97	17.00	366	324	42
Cora Kelly	392	379	(13)	48.18	45.18	22.00	440	379	61
Douglas MacArthur	613	633	20	47.69	47.69	31.00	620	633	(13)
George Mason	409	432	23	34.47	35.47	22.00	440	432	8
James K. Polk	538	569	31	45.38	46.38	30.00	600	569	31
Jefferson Houston	305	359	54	43.98	44.98	19.00	380	313	67
John Adams	689	723	34	79.77	79.77	36.00	720	678	42
Lyles-Crouch	363	378	15	32.48	32.48	22.00	440	378	62
Matthew Maury	315	362	47	28.50	28.50	19.00	380	362	18
Mount Vernon	639	678	39	58.76	59.76	35.00	700	664	36
Patrick Henry	427	429	2	37.06	37.06	25.00	500	416	84
Samuel Tucker	711	758	47	51.65	51.65	33.00	660	758	(98)
William Ramsay	704	724	20	59.46	61.46	37.00	740	724	16
<b>Grand Total</b>	<b>6,396</b>	<b>6,748</b>	<b>352</b>	<b>595.35</b>	<b>598.35</b>	<b>348.00</b>	<b>6,986</b>	<b>6,630</b>	<b>356</b>

**Balance wo JH and CK** **228**

Balance by Grade

Grade	Data								
	FY2010 9/30/2009 Preliminary	FY2011 Preliminary Projection	FY2010 Current to FY2011 Proj	FY10 Final Tchrs Op Fund	FY10 Current Teachers	FY2011 ModOpEn Tchrs Max Capacity	Max Students w Open Enr Tchrs	Base School Students	Base School Surplus (Deficit)
K	1,249	1,363	114	61.00	61.00	71.00	1,420	1,363	57
1	1,189	1,214	25	60.00	59.00	64.00	1,286	1,214	72
2	1,096	1,129	33	55.00	55.00	59.00	1,186	1,129	57
3	1,016	1,051	35	50.00	51.00	55.00	1,104	1,051	53
4	879	978	99	42.00	44.00	51.00	1,026	978	48
5	822	840	18	41.00	42.00	44.00	884	840	44
<b>Grand Total</b>	<b>6,251</b>	<b>6,575</b>	<b>324</b>	<b>309.00</b>	<b>312.00</b>	<b>344.00</b>	<b>6,906</b>	<b>6,575</b>	<b>331</b>

# Speeding up the School Construction Process: Modular Building Techniques

Alexandria City Public Schools

November 3, 2009

Work Session

# Modular Construction

- Advantages:
  - Single manufacturer in controlled conditions
  - Lower environmental impact
  - On site construction shorter
  - LEED silver rating
  - Energy Efficient operations
  - Comparable construction costs
  - Comparable life expectancy

# Millmont School, Reading PA, with brick facing and masonry construction detailing



# Westland Elementary School Montgomery County, Maryland



# Modular being installed, lifted from above, all interior finishes and fixtures completed



# Interior of modular school construction with standard finishes



# Costs

- Base cost: \$135-150/sf
- Site construction: ~ \$30/sf
- P & Z requirements: ~ \$25/sf
- LEED Certification: \$10/sf
  
- Total: \$200-215/sf
- Traditional const: \$215-230/sf

# Timeline: Umbrella Approval Process

- July 2009: Concept Submission to Planning & Zoning
- Oct: Preliminary plans to P&Z
- Dec: Final plans to P&Z, including multiple sites with multiple construction phases
- Jan 2010: Public notice
- March: City Planning & Zoning Approval
- June: Final Board decision on locations for modular addition for Fall 2010 opening
- October: Submit for fabrication and building permit
- March: Manufacturing begins
- June: Construction begins on site
- July: Modular units delivered to site for installation
- Aug: Move in furniture
- Sept: Occupy space

**Site Matrix: Criteria for Placement of Modular Classroom Clusters of 5-15 Rooms**

Criteria	Elementary Schools												
	Charles Barrett Elementary School	Cora Kelly Elementary School	Douglas MacArthur Elementary School	George Mason Elementary School	James K. Polk Elementary School	Jefferson-Houston Elementary School	John Adams Elementary School	Lyles-Crouch Traditional Academy	Matthew Maury Elementary School	Mount Vernon Community School	Patrick Henry Elementary School	Samuel W. Tucker Elementary School	William Ramsay Elementary School
Currently in School Choice No =+1, Yes =-1	1	-1	1	1	1	-1	1	1	1	1	1	1	1
School Choice Impacts Enrollment in FY 2011: Yes = -1; No impact = 1	1	-1	1	1	1	-1	1	1	1	1	1	1	1
Has site capacity to add 5 to 15 modulares Yes=1; No=-1	1	1	1	1	1	1	1	-1	-1	-1	1	-1	-1
Impact on public use of open space: Yes = -1; No impact= 1	1	1	-1	-1	1	-1	-1	-1	-1	-1	1	-1	1
Location can accommodate additional transportation load Yes=1; No=-1	1	1	-1	-1	1	1	1	1	1	1	1	1	1
Planning and Zoning Timetable feasible for 5 to 15 classrooms	<b>SY 2011-12</b>	SY 2011-12	SY 2011-12	SY 2011-12	<b>SY 2011-12</b>	SY 2011-12	SY 2011-12	SY 2011-12	SY 2011-12	SY 2011-12	<b>SY 2010-11</b>	SY 2011-12	SY 2011-12
Existing school building will be in place for next 20 years Yes=1; No=-1	1	-1	-1	1	1	-1	1	1	1	1	-1	1	1
<b>Total of All Criteria Met:</b>													
<b>Number of Criteria met for FY 2011 Modular Construction of 5 to 15 classrooms</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>-2</b>	<b>4</b>	NA	NA	NA	<b>5</b>	NA	NA
<b>Number of Criteria met for FY 2012 Modular Construction of 5 to 15 classrooms</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>-1</b>	<b>5</b>	NA	NA	NA	<b>5</b>	NA	NA

## Four-Year Plan for Creating Additional Capacity Via Policy, Program, and Construction Changes

### Modified Open Enrollment with a Class Size Caps\*

### Construction Costs not Adjusted for Cost Increases

Options	SY 2010/11	SY 2011/12	SY 2012/13	SY 2013/14
Number of Classrooms Available (Needed)**	(24)	(25)	(25)	(25)
Conversion of existing space into classrooms	8	-	-	
Additional Space for Early Childhood Center	5			
Additional Space Created via modular buildings		24	-	
Additional Space Created via new school building on West End	-	-	40	
Multi-use Space Created via Replacement of Jefferson Houston Elementary School: Additional Classrooms				25
Balance of classrooms: Surplus (Gap)	(11)	(1)	15	-
Balance of classrooms: Cumulative Surplus (Gap)	(11)	(12)	3	3
Cost of additional space(***)	\$1,414,000	\$7,232,000	\$18,720,000	TBD
Possible sites	PH	JKP & CB	JKP, PH, FCH	JH
Timeline: Site Decision NLT	Nov-09	Jun-10	Jun-10	June-11
Comments	Space shortfalls will occur primarily for resource teachers and coaches; other policy options that could be considered are increases in class size and boundary adjustments. Both resolve short term capacity concerns but not long-term if enrollment trends continue.			

(\*)Class-size caps of K=20; Grades 1 and 2 = 22; Grades 3 to 5 = 24

(\*\*) Excluding Jefferson-Houston and Cora Kelly due to school choice. Full-size classrooms are counted as 1.0 and resource rooms counted as 0.5 classrooms

(\*\*\*) Total cost is split as follows:

Cost of modular construction	\$0	\$4,800,000	\$0	\$0
Conversion of existing space into classrooms	\$160,000	\$0	\$0	\$0
Cost of additional space for early childhood center	\$1,000,000			
New school building (preliminary cost-subject to change)	-	\$2,000,000	\$18,000,000	TBD
Laptop carts	\$110,000	\$0	\$0	\$0
FF&E	\$144,000	\$432,000	\$720,000	\$0
Other costs	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,414,000</b>	<b>\$7,232,000</b>	<b>\$18,720,000</b>	<b>\$0</b>

# Investing in our Students: An Overview of CIP Needs FY 2011- FY 2016

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Alexandria City Public Schools  
City Council Retreat  
November 7, 2009

# The ACPS Strategic Plan

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## **MISSION**

Provide the environment, resources, and commitment to ensure that each and every student succeeds — academically, emotionally, physically, and socially.

## **Goal 5**

Provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

# Agenda

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- CIP budget drivers
- EMG facility needs assessment and results
- Other CIP needs
- Current and future planning activities

# CIP Budget Drivers

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- Enrollment, programs, and capacity
- Building and site maintenance and repair
- Major equipment replacement and additional purchases
- City requirements
- ADA compliance requirements
- Systems upgrades for energy savings
- Safety and asset preservation upgrades

# Maintenance Needs: ACPS Facility Assessment

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- Completed in April, 2009 by EMG Corporation
- Reviewed building architectural, structural, mechanical, and electrical systems, as well as the site, interior finishes, and accessibility.
- Developed detailed building system replacement costs, for a 20-year period, to maintain operation of existing buildings

# EMG Recommended Investments: By Year

Year	Required Maintenance Expenditures	Year	Required Maintenance Expenditures
2011	\$ 6,445,499	2021	\$ 4,736,059
2012	23,583,726	2022	13,075,448
2013	8,186,855	2023	9,646,927
2014	4,749,537	2024	2,221,466
2015	6,403,482	2025	4,252,493
2016	2,557,619	2026	3,439,367
2017	12,660,860	2027	23,230,798
2018	8,020,573	2028	4,395,678
2019	7,852,282	2029	1,795,775
2020	8,566,139		
<b>Total, All Years</b>		<b>\$155,820,583</b>	

# EMG Recommended Investments: By School

School	Required Maintenance Expenditure
Charles Barrett Elementary School	\$ 5,196,375
Cora Kelly Elementary School	5,560,660
Douglas MacArthur Elementary School	4,608,007
George Mason Elementary School	4,588,133
James K. Polk Elementary School	5,110,648
Jefferson-Houston Elementary School	10,946,452
John Adams Elementary School	9,434,768
Lyles-Crouch Traditional Academy	4,170,329
Matthew Maury Elementary School	3,101,702
Mount Vernon Community School	8,879,187
Patrick Henry Elementary School	6,066,438
Samuel W. Tucker Elementary School	5,573,599
William Ramsay Elementary School	6,958,218
Francis C. Hammond Middle School	14,259,599
George Washington Middle School	15,920,149
Minnie Howard Campus/TCW	11,217,872
T.C. Williams Secondary School	31,959,549
Rowing Facility	698,631
School Maintenance and Transport Facility	1,570,267
<b>Total, All Years</b>	<b>\$ 155,820,583</b>

# Building Replacement Recommendations: Worst Case – No Maintenance Done

School Name	Replacement Cost	Replacement Year
Jefferson-Houston Elementary School	\$ 13,299,720	2012
Patrick Henry Elementary School	12,168,000	2019
School Maintenance and Transport Facility	3,380,500	2019
George Mason Elementary School	9,932,325	2020
Cora Kelly Elementary School	13,455,000	2022
Minnie Howard Campus/TCW	25,434,825	2023
Charles Barrett Elementary School	12,238,200	2025
William Ramsay Elementary School	17,091,800	2025
John Adams Elementary School	26,783,250	2027
Mount Vernon Community School	21,982,350	2027
Douglas MacArthur Elementary School	12,308,400	2028
Samuel W. Tucker Elementary School	15,635,100	2029
<b>Total Replacement Cost</b>	<b>\$ 183,709,470</b>	

This scenario assumes that none of the recommended maintenance has been done. Replacement occurs when deferred maintenance equals 35% of the replacement cost of the building.

# Capacity Needs

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- Classroom capacity projects to meet short term needs. Current CIP reflects \$2.0 million in FY 2011.
- Capacity projects to meet medium term needs: two new elementary schools. Not included in FY 2010-2015 CIP
- Capacity impact on transportation: additional and replacement buses. Not funded in FY 2010 or FY 2011 CIP. Currently 19 of the 98 buses are 12 years old or greater. By 2011 29 of the 98 buses will be 12 years old or greater.

# Capacity Needs, cont.

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- Furniture, fixtures, and equipment: capacity-driven additional purchases and replacement needs. FY 2011 funding at \$95,000
- Each additional classroom costs \$18,000 to equip
- ACPS has added about 25 elementary classrooms each year for the past two years

# City Requirements and ADA Needs

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- Schools emergency shelters must meet OCR requirements. Estimated cost of \$1.1 million not currently in CIP
- Elevator and other access projects: \$3.6 million, of which \$3.3 million was in the FY 2010-2015 CIP

# Energy Conservation, Safety, and Preservation of Assets

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- Energy conservation projects to reduce operating costs and be better stewards of the environment: \$3.3 million in the FY 2010-2015 CIP
- Modern fire alarm and sprinkler systems, which would provide faster response times and diminish fire damage to the facility: \$10.8 million in the FY 2010-2015 CIP

# Current and Future Planning Activities

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- School Board work session on facilities and capacity (11/3)
- CIP presented to School Board (11/16)
- Education Foundation, conduit funding for capital projects, and public-private partnerships
- Superintendent's Long-Range Facilities Planning Group
- PYPAG
- Beauregard small area planning zone

# Investing in Our Students

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Questions?