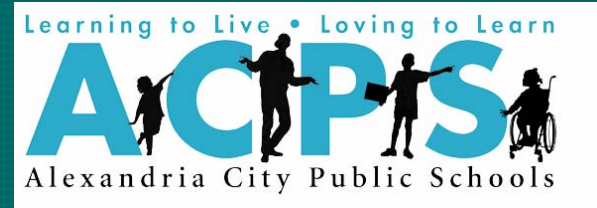


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# Proposed FY 2011-2016 Capital Improvement Plan: Investing in our Students

Alexandria City Public Schools

November 16, 2009

# Three Determinants of CIP Needs

- ACPS strategic and educational plans
- Enrollment projections and physical building capacity
- EMG facilities needs assessment

# CIP Budget Goal

- Submit needs-based and resource-constrained budget requests that:
  - Address current program and enrollment requirements
  - Move towards a longer-term planning outlook
  - Respect the current fiscal environment

# Proposed FY 2011-2016 Capital Improvement Plan

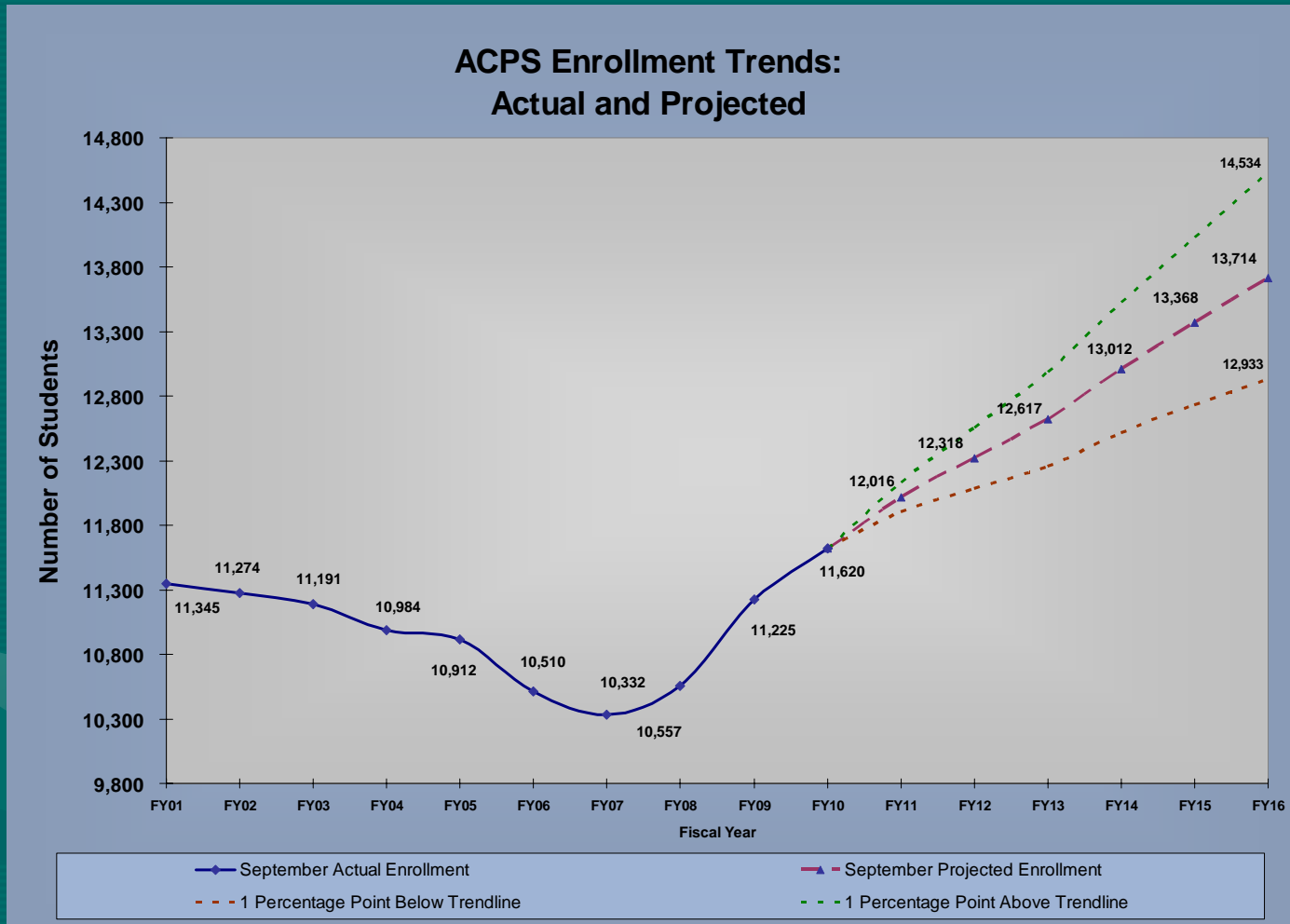
FY 2011-2016 Proposed funding request

- Needs-based: \$139.1 million
- Resource constrained: \$127.0 million
- Funding differential: \$12.1 million

# The Strategic Plan

- To provide a clean, safe environment that is conducive to learning
- To utilize best practices for energy efficiency and environmental sustainability
  - CIP requests of \$17.4 million focus on continuing ACPS' commitment to decreasing impact on environment

# Enrollment Trends



# Elementary School “Capacity”

- Physical capacity is a function of
  - Programs and services
  - Class size
  - Enrollment policies
- With strictly applied space standards there is an estimated shortfall of six classrooms full-size classroom “equivalents” next year

# Creative thinking for closing the classroom gap

- Short term:
  - Consolidation of early childhood programs from the west end at John Adams school to enhance ECE programming and create space in other schools
  - Conversion of remaining computer labs into full-size classrooms
  - Modification of enrollment policies to more efficiently use space and staff

# Creative thinking for closing the classroom gap (cont.)

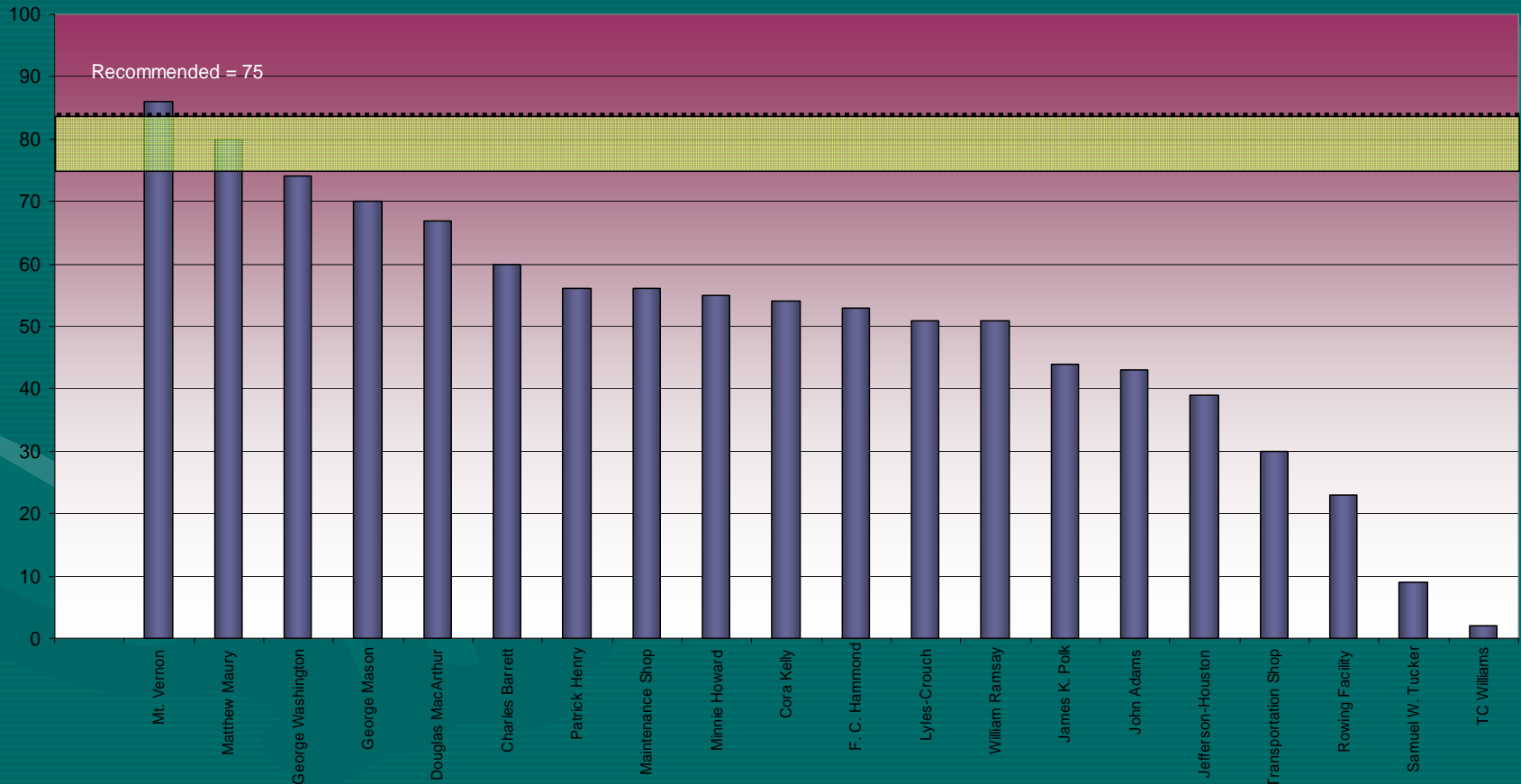
- Medium term
  - Use of modular construction technology for additions and new buildings
  - Modification of programs to create pre-K through grade 8 schools
  - Tapping public private partnerships to bridge funding gap
- Capacity projects represent \$50.1 million of the CIP budget request

# Age of ACPS School Buildings:

Within the next five years, four school facilities will be older than the recommended life span

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ACPS Schools: Building Age



# Facilities Needs Assessment

- **EMG comprehensive facilities needs assessment**
  - Results used to generate needed funding for maintenance & renovation projects
  - Projects grouped by category (accessibility, anticipated failure, obsolete components, energy improvements, facility/operational loss, etc)
  - Categories above used to determine project deferrals due to constrained resources.
- **EMG facilities projects total \$38.6 million**

# Other CIP Funding Areas

- ADA compliance: \$4.1 million
- Asset loss prevention: \$2.2 million
- Asset replacement: \$3.1 million
- City Mandates: \$1.1 million
- Equipment and systems replacements: \$3.7 million
- Instructional environment: \$6.6 million

## Needs-Based and Resource Constrained differ by \$12.1 million

- Asset loss prevention: \$6.5 million decrease due to deferral of sprinkler systems
- Equipment & systems replacement: \$3.2 million elimination of replacement school buses
- EcoCity daylighting, water conservation, building systems projects: \$2.7 million reduction
- Asset replacement: \$0.5 million reduction from FF&E
- \$0.8 million increase due to deferrals of EMG, instructional environment, and ADA projects

# Difference between FY 2010-15 and FY 2011-16 Submission is Capacity

- FY 2011-2016 resources constrained funding request: \$127.0 million
- FY 2010-2015 ACPS budget submission: \$82.3 million
- Funding differential: \$44.7 million
- Capacity projects total \$50.1 million

# FY 2011 Proposed CIP: Capacity \$7.6 million

- Capacity projects at Adams, Barrett, and Polk (the latter two sites are tentative)
- Core space expansion at Barrett, MacArthur, Ramsay, and Tucker
- Site/parcel assessment to determine feasibility of future expansions
- Additional buses to accommodate modified open enrollment

# FY 2011 Proposed CIP: Ecocity \$3.0 million

- FCH sports turf field to improve storm water management: \$1.6 million
- Ground source heat well for Polk: \$0.7 million
- Building systems, daylighting, energy conservation lighting retrofits, and water conservations projects: \$0.8 million

# FY 2011 Proposed CIP: EMG Maintenance \$2.3 million

- John Adams: \$0.5 million
- George Mason: \$0.5 million
- Polk: \$0.2 million
- Hammond: \$0.6 million
- GW: \$0.2 million
- Minnie Howard: \$0.2 million
- Other: \$0.1 million

# Major Initiatives

- Establishment of a pre-K through 5<sup>th</sup> grade school on the west end
- New elementary school building on the west end
- Replacement of Jefferson-Houston facility with a “multi-use school & community building”, funded through a public-private partnership
- Second elementary school building on the east end with “connected services” between City & schools that will promote broader community use of school buildings.
- Commitment to connected services: City youth services, Recreation, Parks, & Cultural Activities department, other community uses

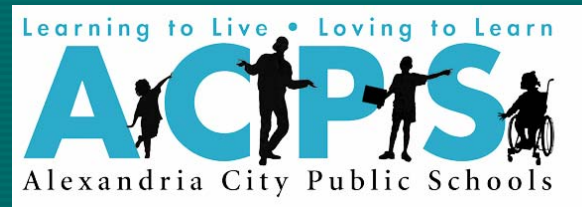
# Next Steps

- School Board work session on the proposed CIP budget on December 10, 2009
- Public hearing on December 17, 2009
- CIP budget approved by School Board on January 7, 2010
- Approved CIP budget submitted to City Council by February 9, 2010
- City Council approves the combined City and Schools CIP in May 2010

# A Quick Tour of the EMG Results



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# Questions?