

# ALEXANDRIA CITY PUBLIC SCHOOLS

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## Alexandria City Public Schools

Alexandria City Public Schools (ACPS) Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>ACPS Capacity Projects</b>												
Jefferson-Houston New K-8	\$0	\$42,001,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,001,438
Other Capacity Projects	0	1,994,475	1,720,123	0	0	0	0	0	0	0	0	3,714,598
Patrick Henry K-8	0	0	2,950,328	7,491,466	31,660,003	930,643	0	0	0	0	0	43,032,440
<b>ACPS Facilities Maintenance</b>												
Asset Loss Prevention	0	751,584	558,592	497,392	453,789	0	0	0	0	0	0	2,261,357
Asset Replacement	0	500,000	500,000	500,000	805,760	0	0	0	0	0	0	2,305,760
Equipment and Systems Replacement	0	988,743	855,869	764,195	915,755	0	0	0	0	0	0	3,524,562
Facilities Maintenance	0	11,332,111	1,566,313	3,134,849	2,048,864	0	0	0	0	0	0	18,082,137
Instructional Environment	0	630,375	646,134	662,288	678,845	0	0	0	0	0	0	2,617,642
Shared Program Priorities	0	742,628	128,704	131,922	135,221	0	0	0	0	0	0	1,138,475
EcoCity Projects	0	0	0	2,289,363	1,203,156	0	0	0	0	0	0	3,492,519
ADA Projects	0	0	0	0	137,981	0	0	0	0	0	0	137,981
<b>ACPS To Be Determined</b>												
ACPS Lump Sum Funding (Projects TBD)	0	0	0	0	2,217,808	12,000,000	13,000,000	13,500,000	13,366,000	13,600,000	13,600,000	81,283,808
<b>ACPS Total</b>	<b>\$0</b>	<b>\$58,941,354</b>	<b>\$8,926,063</b>	<b>\$15,471,475</b>	<b>\$40,257,182</b>	<b>\$12,930,643</b>	<b>\$13,000,000</b>	<b>\$13,500,000</b>	<b>\$13,366,000</b>	<b>\$13,600,000</b>	<b>\$13,600,000</b>	<b>\$203,592,717</b>
<b>Less Total Non-City Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total City Council Approved ACPS CIP</b>	<b>\$0</b>	<b>\$58,941,354</b>	<b>\$8,926,063</b>	<b>\$15,471,475</b>	<b>\$40,257,182</b>	<b>\$12,930,643</b>	<b>\$13,000,000</b>	<b>\$13,500,000</b>	<b>\$13,366,000</b>	<b>\$13,600,000</b>	<b>\$13,600,000</b>	<b>\$203,592,717</b>

Alexandria City Public Schools (ACPS) School Board Approved CIP May 24, 2012	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Total CIP Requests	0	58,941,354	10,410,925	14,846,176	40,274,942	32,489,685	81,937,823	44,603,339	50,755,491	14,779,655	11,294,613	360,334,003

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# Alexandria City Public Schools

## Jefferson-Houston K-8 School

**Subsection:** ACPS Capacity Projects

**Managing Department:** ACPS

**Project Category:** 3

**ACPS FY 2013 Proposed CIP Page Number:** p. 57

**Estimated Useful Life of Improvement:** 50 years

**Strategic Plan Goal:** 4 – Children, Youth, & Families

**Location:** Old Town Alexandria

**Project Summary:** This project will construct a new 120,000 square foot K-8 school to replace the existing Jefferson-Houston facility. The existing facility is no longer an appropriate instructional environment for students or teachers. Additionally, the new facility will help meet increasing enrollment needs. Demolition of the existing facility after the new facility is built, additional furniture, fixtures, and equipment, a synthetic turf athletic field, and stormwater management expenses are included in the total project cost. The current project funding schedule will provide for the opening of the new facility in fall 2015. The total project cost including the FY 2012 allocated funding (\$3.1 million) is \$45.1 million.

**Changes from Prior Year:** Based on a revised project schedule, the opening of the facility has been moved to fall 2015. Total estimated project costs (including FY 2012 funding of \$3.12 million) increase from \$39.6 million to \$44.2 million, an increase of \$4.6 million. Construction, project management, architecture and engineering, and furniture, fixture, and equipment costs have been updated by ACPS. Additionally, as part of the City Council add-delete process, all project funding was moved to FY 2013 instead of being distributed over FY 2013 – FY 2015. According to the calendar provided by ACPS at the March 28th budget work session, the signing of the primary managed construction documents for this project is now scheduled to occur in FY 2013. Because the City and ACPS needed to have full budget authority in advance of signing the documents, the timing of the budgeted funds was modified. The budget numbers include adding funding for the synthetic turf athletic field (an additional \$890,000 to the project budget) approved by City Council during the add-delete process. Adding the funding for the synthetic turf field increases the total project budget to \$45.1 million.

**Operating Impact:** Per the ACPS FY 2013 Proposed CIP, this project will have both additional personnel and non-personnel impacts exceeding \$1.0 million once the facility is open.

Jefferson-Houston K-8	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	42,001,438	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	42,001,438	0	0	0	0

  

Jefferson-Houston K-8	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	42,001,438
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	42,001,438

# Alexandria City Public Schools

## Other Capacity Projects

**Subsection:** ACPS Capacity Projects  
**Managing Department(s):** ACPS  
**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies  
**Strategic Plan Goal:** 4 – Children, Youth, & Families  
**Location:** ACPS System-wide

**Project Summary:** This project provides funding to address capacity-related issues at ACPS facilities. Projects funded in FY 2013 and FY 2014 include:

- **James K. Polk – Capacity Addition and FF & E (\$1,589,475 - FY 2013; \$807,870 – FY 2014)** - Additional classroom space will be provided for fall of 2013. These classrooms are needed to accommodate increased enrollment growth.
- **Secondary Schools – Satellite Location Renovations (\$210,000 – FY 2013)** – Renovations to three identified areas for satellite schools.
- **Schools Division – Central Office (FY 2014 - \$912,253)** – Relocate all central office employees to an office space at an alternate location.
- **Schools Division – Division-wide Architecture and Engineering Study; Long-Term Planning (FY 2013 - \$195,000)**

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

**Operating Impact:** Per the ACPS FY 2013 Proposed CIP, the James K. Polk capacity addition will have both increased personnel and non-personnel impacts, ranging from \$5,000 - \$100,000. The Central Office relocation will have both increased personnel and non-personnel impacts, ranging from \$5,000 - \$100,000.

Other Capacity Projects	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	1,994,475	1,720,123	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,994,475	1,720,123	0	0	0

  

Other Capacity Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,714,598
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	3,714,598

# Alexandria City Public Schools

## **Patrick Henry K-8 School**

**Subsection:** ACPS Capacity Projects

**Managing Department(s):** ACPS

**Project Category:** 3

**ACPS FY 2013 Proposed CIP Page Number:** p. 49

**Estimated Useful Life of Improvement:** 50 years

**Strategic Plan Goal:** 4 – Children, Youth, & Families

**Location:** West End / Seminary Hill

**Project Summary:** This project will construct a new 120,000 square foot K-8 school to address capacity-related issues at the current Patrick Henry school site, and will be used in conjunction with the existing facility. The new facility is necessary due to the increasing student enrollments. Demolition of the existing facility after the new facility is built, additional furniture, fixtures, and equipment, and stormwater management expenses are included in the total project cost. The current project funding schedule will provide for the opening of the new facility in the school year of 2016-2017. Funding for the project is planned beginning in FY 2014. The total project cost estimate is \$43.0 million.

Construction of this project will be aligned with the Patrick Henry Recreation Center project (p.9-26). Additionally, there will be a public process which will review how the new facility will impact other uses on the site including athletic fields, open space, and the existing recreation center.

**Changes from Prior Year:** Based on a revised project schedule, the opening of the facility has been moved to the 2016-2017 school year. Total estimated project costs increase from \$40.4 million to \$43.0 million, an increase of \$2.6 million. Construction, project management, architecture and engineering, and furniture, fixture, and equipment costs have been updated by ACPS.

**Operating Impact:** Per the ACPS FY 2013 Proposed CIP, this project will have both additional personnel and non-personnel impacts exceeding \$1.0 million once the facility is open.

<b>Patrick Henry K-8</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	0	2,950,328	7,491,466	31,660,003	930,643
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>0</b>	<b>2,950,328</b>	<b>7,491,466</b>	<b>31,660,003</b>	<b>930,643</b>

<b>Patrick Henry K-8</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	43,032,440
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,032,440</b>

# Alexandria City Public Schools

## Asset Loss Prevention

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, & Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for projects that prevent the loss of existing ACPS assets (e.g. fire alarms, sprinkler and security alarm systems). Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

<b>Asset Loss Prevention</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	751,584	558,592	497,392	453,789	0
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>751,584</b>	<b>558,592</b>	<b>497,392</b>	<b>453,789</b>	<b>0</b>

  

<b>Asset Loss Prevention</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	2,261,357
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,261,357</b>

# Alexandria City Public Schools

## Asset Replacement

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth & Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for the replacement of existing furniture, fixtures, and equipment. Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

Asset Replacement	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	500,000	500,000	500,000	805,760	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>805,760</b>	<b>0</b>

  

Asset Replacement	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	2,305,760
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,305,760</b>

# Alexandria City Public Schools

## Equipment and Systems Replacement

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth & Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for replacement of existing building infrastructure and equipment in existing facilities. Additionally, funds are provided for the replacement of school buses and other school vehicles. Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

Equipment & Systems Replacement	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	988,743	855,869	764,195	915,755	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>988,743</b>	<b>855,869</b>	<b>764,195</b>	<b>915,755</b>	<b>0</b>

  

Equipment & Systems Replacement	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,524,562
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,562</b>

# Alexandria City Public Schools

## Facilities Maintenance

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for projects identified by an external facilities maintenance consultant to keep buildings in good operational repair, based on industry-wide maintenance standards. Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

Facilities Maintenance	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	11,332,111	1,566,313	3,134,849	2,048,864	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>11,332,111</b>	<b>1,566,313</b>	<b>3,134,849</b>	<b>2,048,864</b>	<b>0</b>

Facilities Maintenance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	18,082,137
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,082,137</b>

# Alexandria City Public Schools

## Instructional Environment

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for projects intended to improve the instructional environment at each ACPS site. Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

<b>Instructional Environment</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	630,375	646,134	662,288	678,845	0
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>630,375</b>	<b>646,134</b>	<b>662,288</b>	<b>678,845</b>	<b>0</b>

  

<b>Instructional Environment</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	2,617,642
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,617,642</b>

# Alexandria City Public Schools

## Shared Program Priorities

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, Families:

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for projects previously categorized as “City Mandates” plus projects that are joint efforts with the Department of Recreation, Parks and Cultural Affairs (RPCA) and the Department of Health and Community Services (DCHS). Details on specific FY 2013 projects by ACPS site will be included as part of the City’s Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

Shared Program Priorities	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	742,628	128,704	131,922	135,221	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>742,628</b>	<b>128,704</b>	<b>131,922</b>	<b>135,221</b>	<b>0</b>

  

Shared Program Priorities	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	1,138,475
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,138,475</b>

# Alexandria City Public Schools

## EcoCity Projects

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4- Children, Youth & Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for “Greenovation” projects to reduce energy use and the ACPS carbon footprint. Details on specific FY 2013 projects by ACPS site will be included as part of the City’s Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

EcoCity Projects	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	2,289,363	1,203,156	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289,363</b>	<b>1,203,156</b>	<b>0</b>

  

EcoCity Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,492,519
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,492,519</b>

# Alexandria City Public Schools

## Americans with Disabilities Act (ADA) Projects

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, & Families

**Location:** ACPS System-wide

**Project Summary:** Funding is provided for projects that will allow ACPS to meet guidelines of the Americans with Disabilities Act (ADA) at every ACPS site. Details on specific FY 2013 projects by ACPS site will be included as part of the City's Approved FY 2013 – 2022 Capital Improvement Program (CIP) document.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012. Funding approved by City Council for FY 2017-2022 can be found in the ACPS Lump Sum Project Funding project on p. 7-16. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

ADA Projects	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	137,981	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,981</b>	<b>0</b>

  

ADA Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	137,981
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,981</b>

# Alexandria City Public Schools

## ACPS Lump Sum Funding

**Subsection:** ACPS Systems Maintenance

**Managing Department:** ACPS

**Project Category:** No Category Assigned

**Estimated Useful Life of Improvement:** Varies

**Strategic Plan Goal:** 4 – Children, Youth, Families

**Location:** ACPS System-wide

**Project Summary:** This project provides funding for projects to be determined by ACPS in FY 2016 – 2022. This project is necessitated since City and ACPS staff have not achieved consensus on funding levels for those fiscal years.

**Changes from Prior Year:** FY 2013 – 2016 of the Approved CIP includes funding recommendations approved by City Council on May 7, 2012, and is shown in the projects on pages 7-5 through 7-15. Funding approved by City Council for projects to be determined in FY 2016-2022 is found in this project. The ACPS School Board adopted their CIP on May 24, 2012, and it includes different projects than those approved by City Council as part of the FY 2013 Capital Year Budget, and different funding levels and projects for FY 2014 – 2022.

ACPS Lump Sum Funding	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	2,217,808	12,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	2,217,808	12,000,000

  

ACPS Lump Sum Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	13,000,000	13,500,000	13,366,000	13,600,000	13,600,000	81,283,808
Less Revenues	0	0	0	0	0	0
Net City Share	13,000,000	13,500,000	13,366,000	13,600,000	13,600,000	81,283,808