



**DATE:** March 18, 2016  
**FROM:** Honorable Karen A. Graf, Chair, and Members of the Alexandria City School Board  
**THROUGH:** Alvin L. Crawley, Ed.D., Superintendent of Schools  
Stacey B. Johnson, Chief Financial Officer  
**TO:** The Honorable Allison Silberberg, and Members of the Alexandria City Council  
**TOPIC:** **Draft Illustrative Capital Improvement Plan (CIP) to Eliminate ACPS Seating Capacity Gap (as requested by City Council)**

As a follow-up to the March 9, 2016 Joint Budget Work Session with City Council, ACPS herein, provides a draft plan through 2030 that would completely eliminate the current and projected seating capacity crisis. Our current student capacity has grown significantly in the past decade and it is expected to continue to grow over the next ten years. The accompanying Draft Illustrative CIP represents a non-constrained plan that would address current challenges and fully prepare for future incoming students through fiscal year 2030.

To fully address future requirements, ACPS anticipates the need for the following capacity projects to address the seating deficit division-wide: two new Pre-K Centers, two new elementary schools, one new middle school and one new facility for high school. In addition to adding these facilities, the need exists to add throughput capacity and to modernize several elementary schools. The attachments identify ideal plans that would be executed if funding were not a constraint and the impact on the seating deficit if each of the projects were funded.

In order to alleviate the current constraints that cause the overflow of instruction into non-classroom spaces, such as closets and hallways, each school will need to be at or below 100% capacity. This can be achieved through the addition of space via new construction, leasing of new facilities, modular units or student attendance at programs, such as the proposed Middle College, held at locations other than ACPS facilities.

For any and all plans and future efforts, there exists the need for continued collaboration between the ACPS Board, City Council and our respective staffs to ensure that appropriate school sites are identified in the development of small area plans. The Draft Illustrative CIP Plan and the Seating Gap chart are not items submitted to support formal requests for budget, rather they represent a non-constrained draft plan of a possible long term solution that would eliminate all seating deficiencies in ACPS classrooms and create optimal learning environments in each of its schools.

### ***Current FY2017-2026 CIP Budget***

The new facilities proposed in the FY 2017-2026 CIP relate to the Long Range Educational Facilities Plan (LREFP) by corresponding to the LREFP recommendations to address capacity and educational adequacy concerns at various school sites. This includes the proposal for a replacement school at Douglas MacArthur due to building condition and poor interior configuration of the existing structure.

Furthermore to meet capacity and educational adequacy needs at James K. Polk, Cora Kelly, and George Mason, the LREFP recommends significant space additions and interior renovations. The proposed CIP fully aligns with the scope of work planned for Cora Kelly and George Mason while partially addressing the capacity needs at James K. Polk. The FY 2017-2026 CIP proposal for a new elementary school is also reflected in the LREFP recommendation which identifies a maximum elementary school size and suggest that we locate the new school on the West End to address multiple capacity concerns in that area of the city.

Lastly, emerging information from the 2015-2016 update of the LREFP indicates that there is need for a significant capacity increase at the high school level. The proposed project at TC Williams Minnie Howard responds to the LREFP recommendation that options be explored to address high school enrollment, which is expected to exceed 4,500 students by 2024.

*Please see Attachments for details.*