

# City of Alexandria, Virginia

## MEMORANDUM

**DATE:** APRIL 5, 2016

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**THROUGH:** MARK B. JINKS, CITY MANAGER *M/J*

**FROM:** MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*

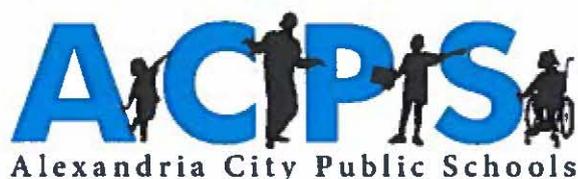
**SUBJECT:** BUDGET MEMO #8: ACPS CAPACITY

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The attached memorandum from the ACPS School Board was delivered to City Council on March 23, 2016 to respond to questions from City Council regarding the facility requirement and cost to completely eliminate the ACPS student capacity gap.

**ATTACHMENTS:**

- Attachment I – ACPS School Board Memo to City Council Regarding ACPS Capacity
- Attachment II – ACPS Seating Gap Chart for DRAFT Illustrative CIP 3/15/16
- Attachment III – ACPS DRAFT Illustrative CIP FY 2017-2030 Chart.



**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.

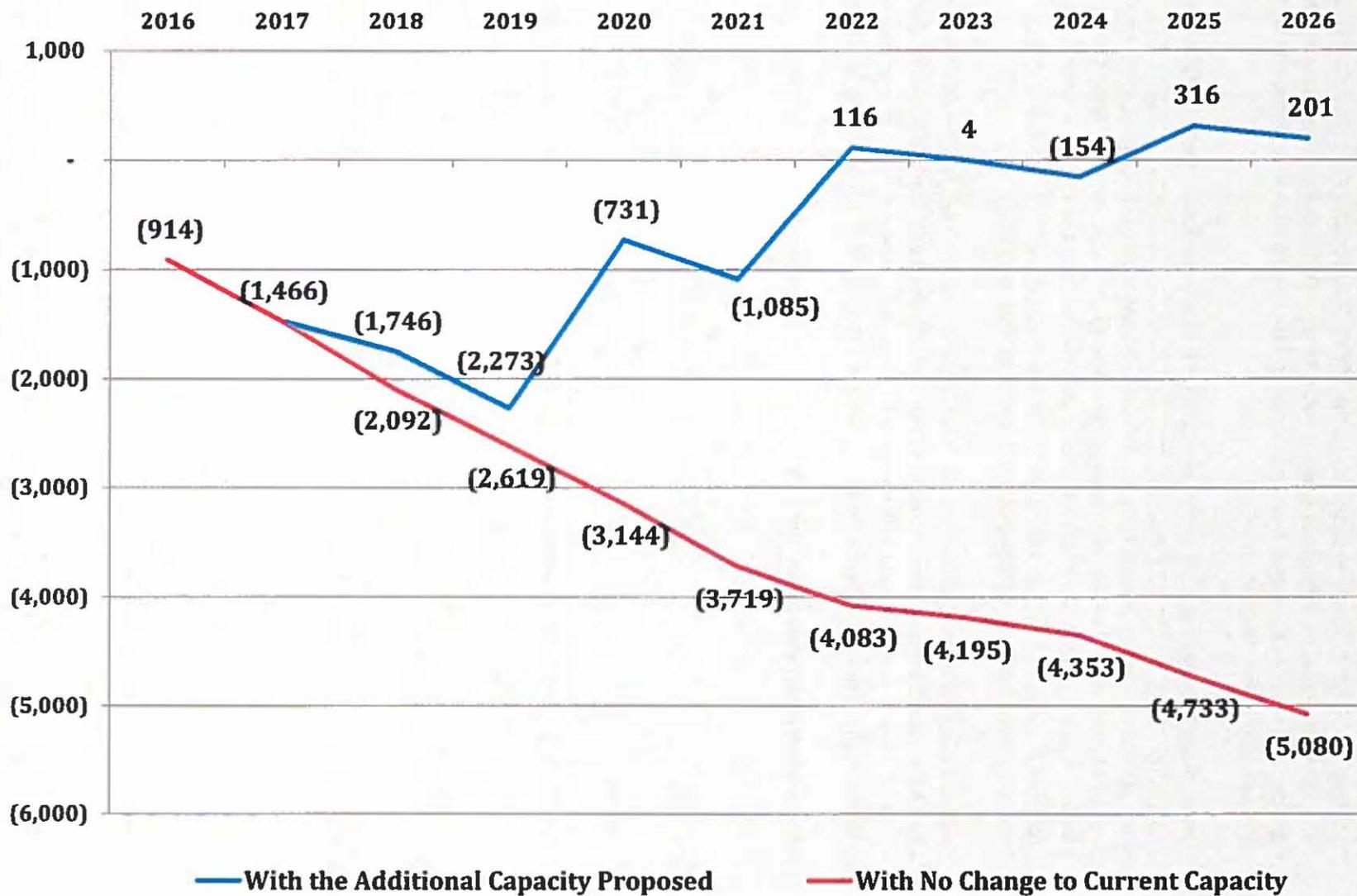
Furthermore to meet capacity and educational adequacy needs at James K. Polk, Cora Kelly, and George Mason, the LREFP recommends significant space additions and interior renovations. The proposed CIP fully aligns with the scope of work planned for Cora Kelly and George Mason while partially addressing 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.*

# ACPS Capacity Gap Analysis based on DRAFT Illustrative CIP

## Seating Deficit FY 2016 - FY 2026



**ALEXANDRIA CITY PUBLIC SCHOOLS  
FY 2017-2030 DRAFT ILLUSTRATIVE CIP TO CLOSE THE CAPACITY GAP**

	Site	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
PRE-K	Retrofitting existing vacant buildings for preschool (360 student capacity)	8,262,000				9,159,702										17,421,702
ELEMENTARY	Build two new Elementary Schools (budget excludes land acquisition), Alternative—Purchase and Retrofit Commercial Property (850 max student capacity in each school, total capacity add of 1700)	8,325,454	41,627,269				9,189,743	45,948,716								105,091,183
	James K. Polk Capacity Addition of 5 modular classrooms for 94 students (850 max student capacity)	4,532,298														4,532,298
	Retrofitting an existing vacant building for Swing Space (800 max student capacity)	18,819,000														18,819,000
	Douglas MacArthur Total Replacement plus capacity add for 221 students (775 max student capacity)		7,908,685	39,543,424												47,452,109
	Cora Kelly Modernization, plus capacity add for 221 students (10 classroom addition) (650 max student capacity)				4,648,293	23,241,463										27,889,756
	George Mason Major Replacement plus capacity add for 232 students (600 max student capacity)							6,983,767	34,918,833							41,902,600
	Mount Vernon Modernization plus capacity add for 95 students (850 max student capacity)									6,506,670	50,051,306					56,557,975
	Lyles-Crouch Modernization, no capacity add (375 max student capacity)											2,992,747	23,021,134			26,013,882
	Mauzy Modernization plus capacity add for 125 students (475 max student capacity)													4,335,004	33,346,182	37,681,186
SECONDARY	Build a new high school on the T. C. Williams Minnie Howard campus, Alternative—Purchase and Retrofit Commercial Property (2100 max student capacity)	26,880,000	134,400,000													161,280,000
	Build a new Middle School (budget excludes land acquisition), Alternative—Purchase and Retrofit Commercial Property (1200 max student capacity)			11,861,074	71,166,447											83,027,521
OTHER	Transportation Facility	6,100,000														6,100,000
	<b>Modernization Subtotal</b>	<b>72,918,752</b>	<b>183,935,954</b>	<b>51,404,498</b>	<b>75,814,740</b>	<b>32,361,165</b>	<b>9,189,743</b>	<b>52,932,483</b>	<b>34,918,833</b>	<b>6,506,670</b>	<b>50,051,306</b>	<b>2,992,747</b>	<b>23,021,134</b>	<b>4,335,004</b>	<b>33,346,182</b>	<b>633,729,212</b>
	<b>Non-Capacity Subtotal</b>	<b>18,581,668</b>	<b>18,000,000</b>	<b>18,300,000</b>	<b>18,609,000</b>	<b>18,927,270</b>	<b>11,255,088</b>	<b>11,582,741</b>	<b>11,940,523</b>	<b>12,298,799</b>	<b>12,667,701</b>	<b>13,047,732</b>	<b>13,439,164</b>	<b>13,842,389</b>	<b>14,257,609</b>	<b>166,679,572</b>
	<b>Grand Total</b>	<b>81,420,420</b>	<b>193,935,954</b>	<b>61,704,498</b>	<b>86,423,740</b>	<b>43,288,435</b>	<b>20,444,832</b>	<b>64,525,224</b>	<b>46,859,356</b>	<b>18,805,408</b>	<b>62,719,006</b>	<b>16,040,479</b>	<b>36,460,298</b>	<b>18,177,342</b>	<b>47,603,791</b>	<b>800,408,784</b>