



Arlington
Public
Schools

School Board Adopted FY 2017 – FY 2026 **CAPITAL IMPROVEMENT PLAN**



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School Board's Adopted
FY 2017 - FY 2026
CAPITAL IMPROVEMENT PLAN

School Board Members

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Nancy Van Doren, Vice Chair

Reid Goldstein, Member

Barbara Kanninen, Member

James Lander, Member

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School Board Message

June 29, 2016

The Honorable Libby Garvey, Chair
Arlington County Board
2100 Clarendon Blvd. Suite 300
Arlington, VA 22201

Dear Chair Garvey,

On behalf of the School Board, I would like to thank you for our ongoing collaboration and your support of our Capital Improvement Plan for 2017-2026. The County Board's proactive assistance in helping us address our capacity needs is greatly appreciated by the School Board. We truly believe we all benefit by working closely and collaboratively to address this top priority community need.

In our Capital Improvement Plan (CIP), which we approved Thursday, June 16, we put in place specific plans and funding for the New Middle School at Stratford and the new school at Wilson, and we prioritized high school and elementary school seat needs through 2026. We will also be building the New Elementary School at the Jefferson site with previously approved funds. Attachment A, "APS FY 2017-2026 CIP – Projects by Year and Funding Source" includes all the projects currently underway to address capacity needs. With these projects, you will see that by 2026 we meet over 100% of our elementary and high school capacity needs and 97% of our middle school seat needs. Thank you very much for your support in helping us meet these needs, particularly for your willingness to share bond capacity over the next few years.

As a result of adopting our FY 2017-2026 CIP, we are requesting a bond referendum in November 2016 of \$138.83 million for the following projects:

- New middle school at Stratford — \$26.03 million
- New school at Wilson — \$78.40 million
- Career Center/Arlington Tech — \$12.00 million
- Secondary seats at location(s) TBD — \$10.00 million
- Infrastructure projects (HVAC, roofs, etc.) — \$12.40 million

We also request the following language on the ballot in November 2016 for this bond referendum: "Shall Arlington County contract a debt and issue its general obligation bonds in the maximum principal amount of \$138,830,000 to finance, together with other available funds, the costs of various capital projects for Arlington Public Schools?"

The School Board would also like to thank you for sharing and allocating current County space for use by Arlington Public Schools. In particular, we were able to meet a critical capacity need for high school seats with the deeding of Fenwick to APS. We now will accommodate over



300 students in that facility for Arlington Community High School, which allows us to open 300 additional seats at the Career Center for the newly launched Arlington Tech. In addition, the expanded joint-use of Carver, Drew, Gunston, and Thomas Jefferson Community Centers provides much-needed classroom space and relieves pressure in those schools. We would like you to consider Madison Community Center as a possible future location for The Children’s School. A child care center at that site for both of our staffs and their children could be a productive collaborative project for APS and the County.

As discussed in our joint work sessions, we would like to ask that several sites, such as the Buck Property, Virginia Hospital Center at Carlin Springs, and Aurora Highlands, be considered for joint Schools/County use. We would also like to be kept abreast of other sites that are owned by the County or made available to Arlington for consideration for school use.

To jointly plan possible facilities and locations for Schools and County use, we would like to proceed with implementation of the recommendation from the Arlington Community Facilities Study. On page 11 of the report, the study recommends that our Boards “create a formal integrated strategic needs assessment and priority setting process between APS and the County.” We need to initiate this effort over the summer and begin implementation this fall. We would like to formalize this in a joint County/APS Board Work Session this fall.

Arlington residents have call upon us to work jointly on solving the facility needs of APS while maintaining a high level of services for all residents. We are so pleased to be working hand in hand with you to undertake this task in such a collaborative way.

Sincerely,

Emma Violand-Sánchez

Attachment

- C: School Board Members
- Superintendent Patrick Murphy

Motion for Adoption of FY 2017-26 CIP: June 16, 2016

Every two years, the School Board adopts a Capital Improvement Plan (CIP) addressing capital needs over the next ten years. This approach to capital planning anticipates needs for the next decade, while providing flexibility to adjust to changing circumstances.

During the development of the FY 2017-FY 2026 CIP, the School Board focused on providing seats for students in the areas of most critical need in light of the continued, sustained growth in student enrollment. The development process that began in the summer of 2015 culminates in this CIP and will be detailed in a report to be completed by the end of July 2016.

The School Board concluded that, to meet its Strategic Plan goal of providing optimal learning environments, and focusing on the areas of greatest need, capital improvements for this CIP would focus on high school seats followed by elementary seats and continued investment in maintenance of our facilities.

The School Board recognizes that identifying the funding needed for the 2016 bond to begin work on the areas of most critical need is its first priority in this CIP. The School Board further recognizes that additional community input and further collaboration with the Arlington County Board and staff will be necessary for moving forward.

Consistent with these goals, I move that the School Board adopt the FY 2017-FY 2026 Capital Improvement Plan.

Elementary School Capacity

Reed Expanded

- Estimated New Seats: 725
- Projected Completion: Start of school, September 2021
- Maximum Estimated Project Cost: \$49,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$38.25 million in future bonds, \$4.0 million from reserves, \$5.5 million from the joint fund, and \$1.25 million in other funds)

Elementary Seats to be Determined

- Estimated New Seats: 400-725
- Projected Completion: Start of school, September 2025
- Maximum Estimated Project Cost: \$68,920,000
- 2016 Bond Funding: \$0 (Project funding also includes \$58.04 million in future bonds, \$9.16 million from the joint fund, and \$1.72 million in other funds)

Middle School Capacity

New School at Stratford

- Estimated New Seats: 339
- Projected Completion: Start of school, September 2019
- Maximum Estimated Project Cost: \$36,550,000
- 2016 Bond Funding: \$26,030,000 (Project funding also includes \$5.25 million in prior bonds, \$0.25 million from reserves, \$4.22 million from the joint fund, and \$0.80 million in other funds)

Middle School Internal Modifications

- Estimated New Seats: 120+
- Projected Completion: Start of school, September 2017
- Maximum Estimated Project Cost: \$2,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$2.0 million from reserves)

High School Capacity

New School at Wilson

- Estimated New Seats: 775
- Projected Completion: Start of school, September 2019
- Maximum Estimated Project Cost: \$100,800,000
- 2016 Bond Funding: \$78,400,000 (Project funding also includes \$7.50 million in prior bonds, \$7.0 million from reserves, \$6.0 million from the joint fund, and \$1.9 million in other funds)

High School Internal Modifications

- Estimated New Seats: 600
- Projected Completion: Start of school, September 2017 and 2018
- Maximum Estimated Project Cost: \$8,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$8.0 million from reserves)

Career Center/Arlington Tech

- Estimated New Seats: 300+
- Projected Completion: Start of school, September 2018

- Maximum Estimated Project Cost: \$12,750,000
- 2016 Bond Funding: \$12,000,000 (Project funding also includes \$0.75 million in other funds)

High School Seats Location(s) to be Determined

- Estimated New Seats: 1,300
- Projected Completion: Start of school, September 2022
- Maximum Estimated Project Cost: \$146,710,000
- 2016 Bond Funding: \$10,000,000 (Project funding also includes \$136.71 million in future bonds)

Infrastructure

- Maximum Estimated Total Project Cost: \$75,600,000 over the 10 years of the CIP
- 2016 Bond Funding: \$12,400,000

Arlington Public Schools Map



Attachment A: School Board Adopted CIP

Project Description	OTHER FUNDING SOURCES				BOND FUNDING IN FY 2017-2026 CIP											TOTAL PROJECT COST	
	Operating	Capital Reserve	Joint Fund		Previous Bond Funding	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
			APS	ArlCo		Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025		
COMMITTED PROJECTS																	
Stratford (1,000 seats in 2019)	\$0.80	\$0.25	\$2.11	\$2.11	\$5.25		\$17.00	\$9.03									\$36.55
Wilson (114 seats in 2019)	\$1.90	\$7.00	\$3.00	\$3.00	\$7.50	\$36.00	\$39.40	\$3.00									\$100.80
Career Center - Fenwick (600 seats in 2016)		\$0.40															\$0.40
HVAC, Roofing & Infrastructure Projects					\$9.56	\$6.50	\$5.90	\$7.20	\$7.40	\$7.60	\$7.80	\$8.00	\$8.20	\$8.40	\$8.60		\$85.16
PROPOSED PROJECTS																	
Gunston (60 seats in 2017)		\$1.00															\$1.00
Kenmore (60 seats in 2017)		\$1.00															\$1.00
Wakefield (300 seats in 2017)		\$4.00															\$4.00
Yorktown (300 seats in 2018)		\$4.00															\$4.00
Career Center/Arlington Tech (300 seats in 2018)	\$0.75		TBD	TBD		\$2.00	\$10.00										\$12.75
Secondary Seats TBD (1300 seats by 2022)			TBD	TBD		\$5.00	\$5.00	\$27.50	\$21.50	\$31.00	\$13.75	\$12.50	\$5.25	\$18.21	\$7.00		\$146.71
Reed - Expanded (725 seats in 2021)	\$1.25	\$4.00	\$2.75	\$2.75				\$12.00	\$19.25	\$7.00							\$49.00
Elementary Seats TBD (400-725 seats in 2025)	\$1.72		\$4.58	\$4.58						\$0.50	\$2.00	\$6.00	\$19.75	\$29.79			\$68.92
TOTAL COMMITTED & PROPOSED PROJECTS	\$6.42	\$21.65	\$12.44	\$12.44	\$22.31	\$49.50	\$77.30	\$58.73	\$48.15	\$46.10	\$23.55	\$26.50	\$33.20	\$56.40	\$15.60		\$510.29
						2016		2018		2020		2022		2024			
						\$138.83		\$146.60		\$17.90		\$89.49		\$42.21			
						Debt Service Ratio Target ≤9.8%	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
						Debt Service Ratio -- APS	8.17%	8.71%	9.75%	9.95%	10.20%	10.10%	9.79%	9.66%	9.67%	9.67%	
						Annual APS Debt Service Increase	\$2.02	\$4.24	\$7.39	\$2.50	\$2.75	\$0.88	(\$0.70)	\$0.62	\$1.35	\$1.46	\$22.5
						TOTAL COUNTY & SCHOOLS DEBT SERVICE RATIO	8.08%	8.26%	8.91%	9.35%	9.77%	9.78%	9.65%	9.58%	9.49%	9.28%	

Executive Summary

Strategic capital planning and thoughtful decision-making in prioritizing expenditures of limited funding resources are critical to all school divisions under any circumstances. Development of the Arlington Public Schools (APS) FY 2017-26 Capital Improvement Plan (CIP) was particularly challenging, primarily because of the need to meet critical system-wide capacity demands caused by continued enrollment growth. Furthermore, these challenges must be met within limited timelines and established financial constraints while continuing to meet the expectations of students, their families, and the existing high performance standards set by APS.

Growing Enrollment

As a result of population growth throughout the County and the outstanding quality of the APS instructional program, PK – 12 enrollment has grown steadily in recent years and is currently at its highest level in decades. Between FY 2011 and FY 2016, total enrollment increased by nearly 4,000 students (19%). Based on current trends, APS enrollment is projected to reach nearly 32,000 students in FY 2026, which would result in total seat deficits (based on existing facility resources) of approximately:

- 1,400 elementary school seats;
- 400 middle school seats; and
- 2,800 high school seats.

For this reason, the key focus of the FY 2017-26 CIP is on developing capacity at both the high school and elementary school levels. The community engagement process, which informed and shaped the School Board's direction for the CIP was, therefore, a countywide effort involving a wide range of community stakeholders.

Community Engagement

The School Board's engagement with the APS community and its work with staff in developing the CIP extended through the school year. The process evolved as priorities were evaluated and new potential options became available. Throughout the process, efforts were made to reach a broad spectrum of stakeholders through a variety of means, including School Board work sessions, countywide community meetings, meetings with the Advisory Council on School Facilities and Capital Projects (FAC), County Council of Parent Teacher Associations (CCPTA), Administrative Council, and high school principals. APS staff also communicated information about the process through the MoreSeats website and APS School Talk messages; received over 1,600 online feedback responses, and fielded hundreds of email, phone, and in-person communications with members of the APS community. APS also utilized the Periscope app to broadcast live video of community meetings for those stakeholders unable to attend community meetings in person.

Feedback gained throughout the multi-stage process informed the work of staff and Board members as the evaluation of various options progressed. Continued collaboration with the School Board, APS staff, the County Board and County staff, as well as a wide range of interested community stakeholders, will be essential in finalizing the locations for the 1,300 secondary seats and up to 725 elementary seats identified in the out years of the CIP. Further community input will also be instrumental in future processes to determine the use and programming of the facilities and also to establish the appropriate community amenities that will be associated with them.

Addressing the Need for Seats

As noted above, the need to address continued and projected enrollment growth has been paramount in developing this CIP. Accordingly, the CIP provides seats for:

- 1,125 to 1,450 more elementary school students;
- 459 more middle school students; and
- 3,575 more high school students.

The School Board evaluated various capacity-generating options reviewed through the community engagement process in order to prioritize projects appropriately in light of competing perspectives and opportunities. Proposed capital projects identified in the CIP and detailed in this report include \$359.43M in new school facilities, internal modifications, additions and needed renovations to existing facilities, as well as \$75.6M in Minor Construction/ Major Maintenance projects focused mainly on HVAC, roofing and related infrastructure investments at several schools.

Fiscal Responsibility

Analysis of APS's financial capacity established that APS could fund projects that address nearly all projected seat needs in this CIP to meet its most urgent needs. Working together with the County Board and County staff, the Boards agreed to a funding plan in which the County would share its comprehensive debt capacity load with APS during the identified deficit years. In addition, \$21.65M of current APS revenues were allocated to fund the planning and design effort associated with capacity projects identified in the CIP in order to reduce the amount of planning dollars that would need to be included in the 2016 bond funding request. As a result, the



funding plan outlined in the CIP gives APS the financial capacity to deliver the desired capital projects as close as possible to when they are needed without exceeding the County's overall 10 percent debt service ratio.

A Responsive and Responsible Approach

At its core, the FY 2017-26 CIP was developed to ensure that, notwithstanding the ongoing and projected growth in enrollment, APS will continue to provide optimal learning environments and meet the needs of the whole child in accordance with the APS Strategic Plan and School Board priorities. The CIP provides a plan that delivers the necessary permanent seats as close to when and where they are needed as possible. The CIP has been and will continue to be informed and shaped by community input. The CIP represents a responsive and responsible approach to managing the urgent challenges of APS enrollment growth over the next ten years.

CIP Development Calendar

November 2, 2015	School Board CIP Work Session
January 5, 2016	School Board CIP Work Session
January 7, 2016	School Board's CIP Framework—Info
January 21, 2016	School Board's CIP Framework—Action
January 28, 2016	School Board CIP Work Session
February 3, 2016	Community Stakeholder Meeting
February 8, 2016	Facilities Advisory Council (FAC) Meeting
February 17, 2016	Community Stakeholder Meeting
February 24, 2016	Community Stakeholder Meeting
March 14, 2016	FAC Meeting and School Board CIP Work Session
March 30, 2016	Community Stakeholder Meeting
April 11, 2016	FAC Meeting
April 13, 2016	Community Stakeholder Meeting
May 5, 2016	Superintendent's Proposed FY 2017–FY 2026 CIP
May 10, 2016	School Board CIP Work Session #1
May 17, 2016	County Manager's Proposed County CIP
May 17, 2016	School Board CIP Work Session #2
May 19, 2016	CIP Public Hearing
May 24, 2016	School Board CIP Work Session #3
June 2, 2016	School Board's FY 2017–26 CIP—Information/Public Hearing
June 7, 2016	School Board CIP Work Session #4
June 13, 2016	FAC Meeting
June 16, 2016	School Board's FY 2017–26 CIP—Action
July 19, 2016	County Board Adoption of County CIP and Bond Referenda Language

Full agendas and all background materials for all meetings can be found at www.boarddocs.com/vsba/arlington/board.nsf/public.

Additional resources may be found at www.apsva.us/moreseats.

School Board Adopted CIP

CAPITAL IMPROVEMENT PLANS

Meeting capital needs is critical to the success of any school division. Constructing, renovating, and adding to existing school buildings are all lengthy processes. Typically, school construction takes years. It begins by identifying the needs of the school division and is followed by obtaining bond authority from the citizens, after which design may begin and construction may follow. Because of the time required for construction and the importance of providing the instructional space needed to educate the community's students, the capital improvement plan and the planning process associated with it are among the most important activities a school division undertakes.

Arlington Public Schools (APS) develops a 10-year Capital Improvement Plan (CIP) every two years. Each plan re-evaluates and/or confirms the previous plan to reflect changes in enrollment projections, changes to various conditions informing the plan and changes in School Board

priorities. Every CIP includes two broad categories of projects: Major Construction (MC) and Minor Construction/Major Maintenance (MC/MM).

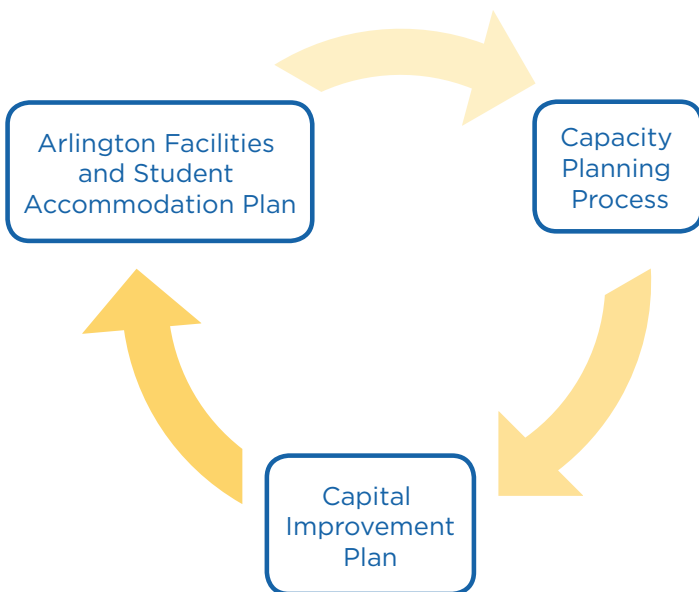
MC projects include new buildings, additions and renovations. MC/MM projects primarily include HVAC, roofing, and infrastructure improvements. Regardless of the category, all CIP projects have a useful life of twenty years or more. Most CIP projects are funded by general obligation bonds but, as in this CIP, they may also be funded with current revenues set aside in capital project reserves.

ENROLLMENT GROWTH

APS enrollment has grown steadily in recent years and is currently at its highest level in decades. Between FY 2011 and FY 2016, total enrollment increased by nearly 4,000 students, a growth rate of 19 percent. APS is expected to reach capacity in all grade levels by FY 2018. Current enrollment projections indicate that total enrollment will exceed 30,000 students in FY 2022.

FY 2017-26 CIP

The driving focus of this CIP, which spans fiscal years FY 2017 through FY 2026, is student enrollment growth, as it was in the FY 2015-24 CIP. This focus was confirmed by the Annual APS Enrollment Projections Report for SY2016-25, the FY 2016 Arlington Facilities and Student Accommodation Plan (AFSAP) and by community input over the last year. The FY 2017-26 CIP is intended to increase building capacity by constructing new schools and making additions and renovations to existing schools, while also providing for significant ongoing capital maintenance. As in the FY 2015-24 CIP, development of the FY 2017-26 CIP included



evaluations of various options developed with community input and deliberated on by the School Board.

PROCESS

The CIP is the outcome of the School Board's year-long, eight step process (described below) for engaging the community and working together with staff before making decisions on critical issues including the Budget and the CIP. Through this process, the School Board obtained substantial feedback from the community, gave direction to staff, and evaluated various capital options that were developed to create additional seating capacity in response to projected enrollment growth.

Critical factors that impacted selection of the capital projects in the FY 2017-26 CIP include:

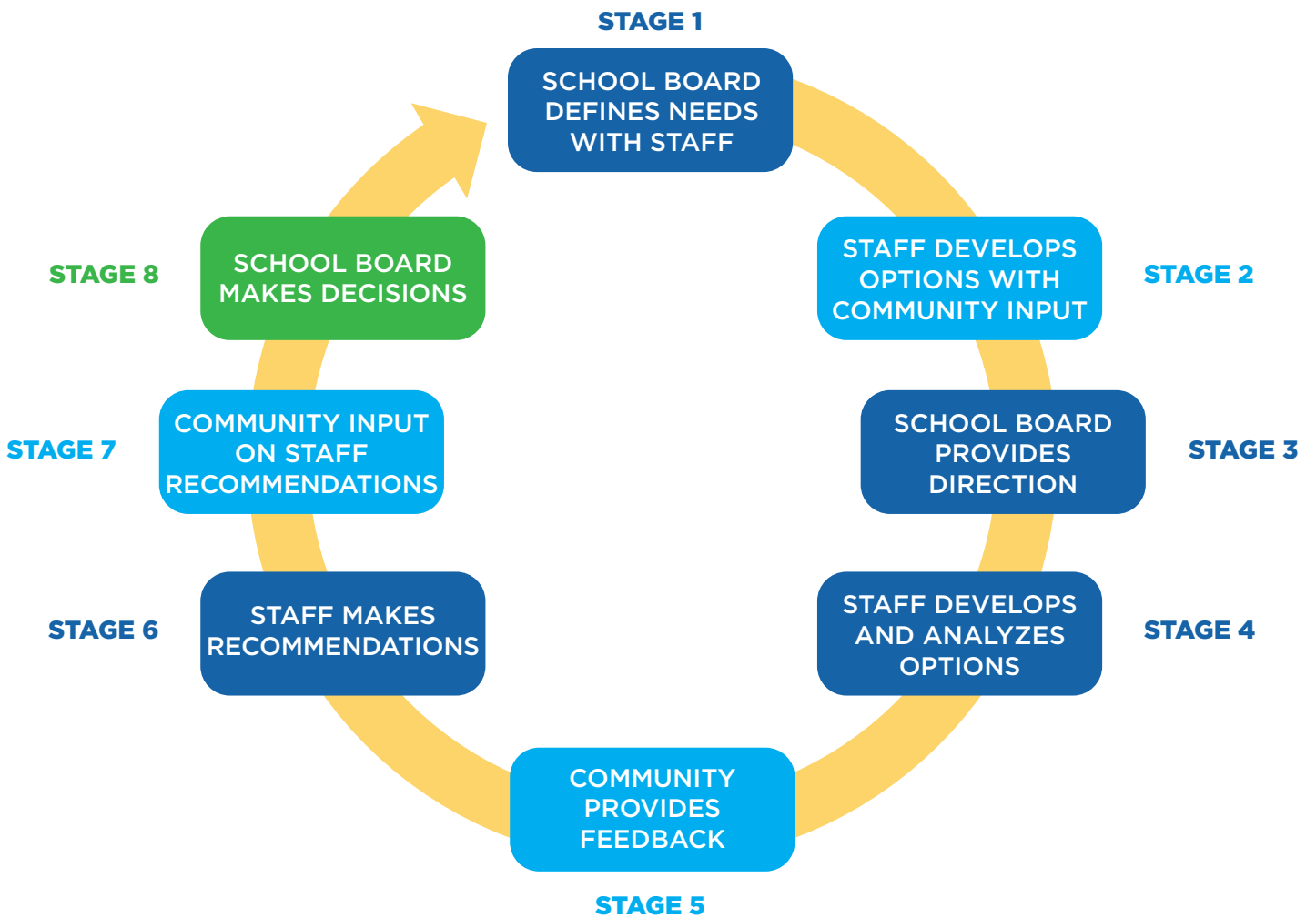
- Capacity, or the number of seats provided;
- The preferred schedule for completing the work to add the seats needed to meet enrollment projections;
- Placement of the new seats within the County to address the areas of enrollment growth and critical space needs;
- The estimated total project cost of the various capital options being considered, escalated according to the year in which they are needed; and
- The financial capacity of APS to fund the projects when they are needed.

Analysis of APS' financial capacity established that APS could not fund all of the capital projects when needed to meet the enrollment projections within its ten-year debt capacity, although the school division could fund sufficient capacity to meet the greatest needs.

Those capital projects could not be completed, however, according to the preferred schedule without exceeding APS' debt capacity in individual years within the ten-year CIP period.

The Superintendent's proposed CIP, presented on May 5, 2016, outlined two CIP alternatives – one showing the capital projects through the mid-term and the second showing other high school and elementary school capital options to be considered in the out years. Since May 5, 2016, the APS Board and staff have collaborated closely with the Arlington County Board and staff to develop a shared funding plan that would deliver the desired capital projects as close to when they are needed as possible.





School Board Direction

The FY 2017-26 CIP incorporates the School Board's direction, which was articulated by the members throughout the CIP planning process in a number of ways, including:

- The CIP Framework adopted by the School Board on January 21, 2016; and
- Additional direction provided during the various CIP work sessions.

CIP FRAMEWORK

Introduction

The purpose of the Superintendent's Proposed Capital Improvement Plan for FY 2017-26 is to ensure that Arlington Public Schools (APS) addresses the ongoing growth in enrollment, while continuing to provide optimal learning environments and meet the needs of the whole child in accordance with Goals 4 and 5 of the APS Strategic Plan for FY 2011-17. Development of the CIP was framed first and foremost by the need to address growth in enrollment.

- The CIP would include capital construction projects to increase seat capacity;
- The CIP would include non-capital strategies to increase seat capacity;
- The CIP would be adopted by the Arlington School Board in June 2016;
- It was anticipated that non-capital strategies proposed would be developed over a longer time-frame than the CIP; and
- APS would develop solutions to meet short-term capacity needs prior to completion of the capital projects included in the CIP and prior to implementation of the non-capital strategies.

Enrollment Growth

Enrollment at APS has grown by 6,827 students since FY 2006 and is currently projected to grow by another 6,655 students over the next ten years. APS has grown from 18,411 students ten years ago (FY 2006) to 25,238 in the most recent school year (FY 2016) and is projected to reach 31,893 students over the next ten years (by FY 2026), surpassing the 30,000-student benchmark in FY 2022. This anticipated growth will impact all areas of the County. In order to plan for these changes, the CIP evaluates enrollment projections to determine the need for future capacity.

Debt Capacity

Current APS debt capacity is insufficient to construct all the seats that would be required to meet projected enrollment when needed. Given APS' past experience with long-term fluctuations in enrollment, it would not be prudent to construct all seats required even if debt capacity were sufficient to do so. Due to this limited debt capacity, the CIP must:

- Achieve the greatest return on investment by addressing the most critical needs for new seats within available debt capacity;
- Create new seats by means of both capital construction expenditure under the CIP and non-capital strategies funded from operations; and
- Recognize the value of relocatable classrooms as both vital to capacity development and a hedge against constructing too many seats should enrollment decline in the future.

FINANCE

The financial management of capital investments is an integral part of the overall management of all APS finances. The FY 2017–26 CIP considered capital expenditures in the context of APS budget priorities and Strategic Plan goals. The CIP would:

- Achieve the greatest return on investment by addressing the most critical needs for new seats within available debt capacity;
- Provide an analysis of APS debt capacity under various funding scenarios to determine the ability of APS to fund future construction projects and the timelines for doing so;
- Optimize the value of existing assets; and
- Ensure continuation of the capital reserve.

School Board Direction

The School Board provided the following direction regarding the last CIP for FY 2015-24:

- Consider boundary refinements to balance capacity among the three comprehensive high schools; and
- Reevaluate the Secondary Seats at the Arlington Career Center proposed in the FY 2015-24 CIP.

Framework Components

The following plans, studies and community engagement processes contribute to the framework for the FY 2017-26 CIP:

- APS Strategic Plan for 2011-2017;
- Alignment with Arlington County Government's planning for SMART growth, particularly for land use, transportation, recreation and open space, environmental sustainability and joint-use of land and facilities;
- Agreements between Arlington County Government and APS on joint-use of facilities;

- APS Progressive Capacity Planning Model developed in 2010;
- More Seats for More Students community engagement process created during the FY 2013-22 CIP planning process;
- 2014 Thomas Jefferson Working Group;
- 2015 Arlington Community Facilities Study;
- 2015 South Arlington Working Group; and
- Capital projects included in the FY 2015-26 CIP:
 - Addition/renovation for 136 seats at Abingdon Elementary School, to start construction in July 2016;
 - Addition/renovation at Ashlawn Elementary School, 225 new seats, completed in 2014;
 - Discovery Elementary School, 630 new seats, opened in September 2015;
 - Addition/renovation at McKinley Elementary School, 241 new seats, currently under construction;
 - Interior modifications at Washington-Lee High School, 300 new seats, Phase 1 completed in 2015. Phase 2 to be completed in 2016;
 - New Elementary School at Jefferson site, 725 new seats, currently in design; and
 - Secondary Seats at Arlington Career Center, 1,300 new seats, re-evaluated in the FY 2017-26 CIP.

Capacity Planning Process

APS continued to engage the Arlington community in the CIP planning process to develop, prioritize and make specific proposals for providing adequate seats to meet enrollment growth. APS also engaged with Arlington County Government to align its CIP with the County CIP and ensure that the needs of both APS and the County were appropriately reconciled. The proposals included:

- Capital projects to be funded within available debt capacity;
- Minor Capital/Major Maintenance Projects to be funded within available debt capacity;
- Non-capital strategies to be funded from operations budget;
- Action plan for relocatable classrooms; and
- Strategies to address immediate needs at schools with most critical capacity needs.

CAPITAL INVESTMENT

In order to provide safe, high quality, and functional learning environments, it is important to provide capital funding for APS facilities. APS analyzed enrollment projections to identify and address the schools with the most immediate capacity needs in a tiered approach by fiscal year.

Major Capital Projects

Major capital projects are funded through general obligation bonds and address the need for increased capacity over the next ten years as enrollment continues to increase. Major capital projects include:

- Options for renovations and additions to existing schools;
- Potential sites for new schools and other facilities; and
- Opportunities to construct schools and other facilities as part of larger developments in Arlington County.

Minor Capital/Major Maintenance

Minor Capital/Major Maintenance (MC/MM) projects are funded with available debt capacity and other supplements to the MC/MM fund to provide optimal learning environments and meet the needs of the whole child.

The MC/MM identifies major maintenance

investment needs for APS facilities, such as the repair and/or replacement of HVAC, roofing, and building envelope systems.

Non-Capital Strategies

APS anticipates that multiple non-capital strategies funded from the operating budget will be required to address the shortfall between projected enrollment growth and the number of new seats that can be constructed within available debt capacity. Strategies to be developed, evaluated and prioritized include:

- Increasing class size;
- Adjusting schedules and utilization factors to increase number of periods during school day;
- Expanding virtual class offerings;
- Relocating programs and changing admissions/ transfer policies to address uneven enrollment growth;
- Improving utilization of existing schools as has already been, and will continue to be, implemented;
- Expanding partnerships with higher education institutions;
- Leasing/sharing space in available facilities;
- Reprogramming and intensifying the use of existing spaces, where feasible; and
- Continuing the use of relocatable classrooms.

Action Plan for Relocatable Classrooms

Recognizing that relocatable classrooms are both vital to accommodating enrollment growth and a hedge against constructing too many seats should enrollment decline in the future, APS develops an action plan for relocatable classrooms each year to:

- Evaluate/verify need for relocatable classrooms at each school;
- Identify potential locations for future installation of relocatable classrooms;



- Comply with new storm water regulations;
- Balance reduction of site amenities;
- Integrate relocatable classrooms better with their sites; and
- Enhance relocatable classrooms and the spaces around them as learning environments.

Strategies for Most Immediate Capacity Needs

APS analyzes enrollment projections to identify and address the schools with the most immediate capacity needs in a tiered approach each year.

ENERGY, ENVIRONMENT & LEARNING

APS has made environmental sustainability a priority in developing its facilities, not only to protect the environment and reap the economic benefit of using less energy, but also to integrate opportunities for students to learn about design, sustainability, and environmental stewardship.

*The Arlington Public Schools
FY 2017-26 Capital Improvement
Plan will ensure that APS continues
to provide high-quality, safe,
efficient and environmentally
friendly facilities for current and
future students and staff.*

Major Capital Projects

FENWICK CENTER RENOVATION

COMPLETED PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 300+
- Projected completion: August 2016
- Maximum estimated total project cost: \$398,000
- Reserve funding: \$398,000
- 2016 bond funding: \$0

Operating Impact

- Additional overhead costs will be required to operate this new addition to APS facilities.

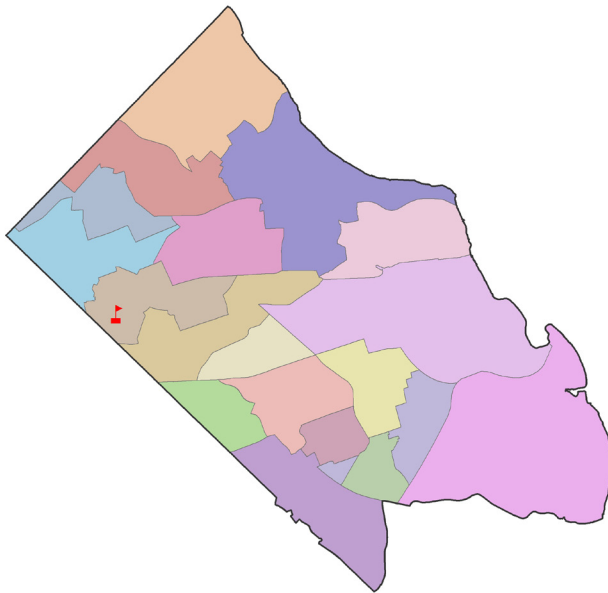
Note

- The Fenwick Center, located on the Arlington Career Center campus, was vacated by the Arlington County Department of Health and Human Services and transferred to APS by Arlington County Government in January 2016.
- Arlington Community High School moved from the Arlington Career Center to the Fenwick Center in July 2016 to provide space at the Career Center for the new Arlington Tech program.

Major Capital Projects

MCKINLEY ELEMENTARY SCHOOL ADDITION/RENOVATION

ONGOING CIP PROJECT



**Elementary School
Boundaries**

PROJECT HIGHLIGHTS

- Additional seats provided: 241
- Projected completion: December 2016
- Prior bond funding: \$19,616,500
- Joint funding: \$750,000
- Other funds: \$1,618,435

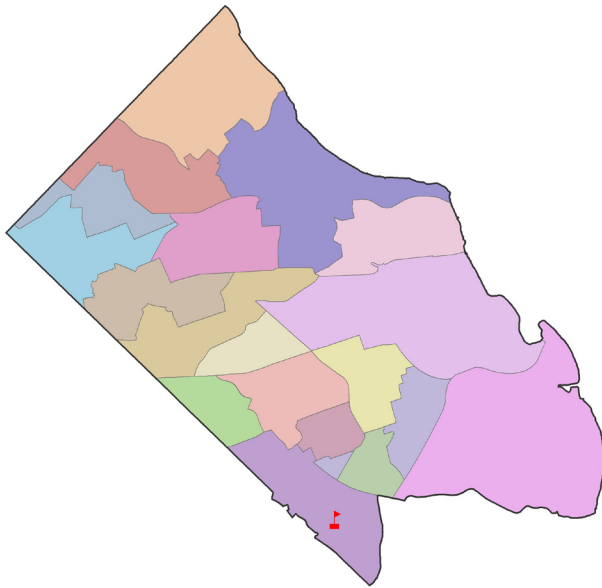
Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the expanded school.

Major Capital Projects

ABINGDON ELEMENTARY SCHOOL ADDITION/RENOVATION

ONGOING CIP PROJECT



**Elementary School
Boundaries**

PROJECT HIGHLIGHTS

- Additional seats provided: 136
- Projected completion: December 2017
- Prior bond funding: \$30,197,959
- Joint funding: \$1,239,206
- Other funds: \$539,365
- 2016 bond funding: \$0

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the expanded school.

Major Capital Projects

NEW ELEMENTARY SCHOOL ADJACENT TO THOMAS JEFFERSON MIDDLE SCHOOL

ONGOING CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 725
- Projected completion: August 2019
- Prior bond funding: \$40,300,000
- Joint funding: \$17,900,000
- Other funds: \$800,000
- 2016 bond funding: \$0

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the new school.

Note

- In spring 2016, the School Board voted to relocate the existing Patrick Henry neighborhood elementary school to this new school, to relocate the Montessori programs at Drew Elementary School to the existing Patrick Henry building, and to create a new neighborhood school at Drew.

Major Capital Projects

NEW MIDDLE SCHOOL AT STRATFORD BUILDING

ONGOING CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 339
- Seats already existing: 661
- Total seats at new middle school: 1,000
- Projected completion: August 2019
- Maximum estimated total project cost: \$36,550,000
- Prior bond funding: \$5,250,000
- Joint funding: \$4,220,000
- Reserves: \$250,000
- Other funds: \$800,000
- 2016 bond funding: \$26,030,000

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the new school.

Note

- The Stratford Building is currently occupied by the H-B Woodlawn and Stratford programs, which will relocate to the new school at the Wilson site in 2019.

Major Capital Projects

NEW SCHOOL AT WILSON SITE

ONGOING CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 775
- Projected completion: August 2019
- Maximum estimated total project cost: \$100,800,000
- Prior bond funding: \$7,500,000
- Joint funding: \$6,000,000
- Reserves: \$7,000,000
- Other funds: \$1,900,000
- 2016 bond funding: \$78,400,000

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the school.

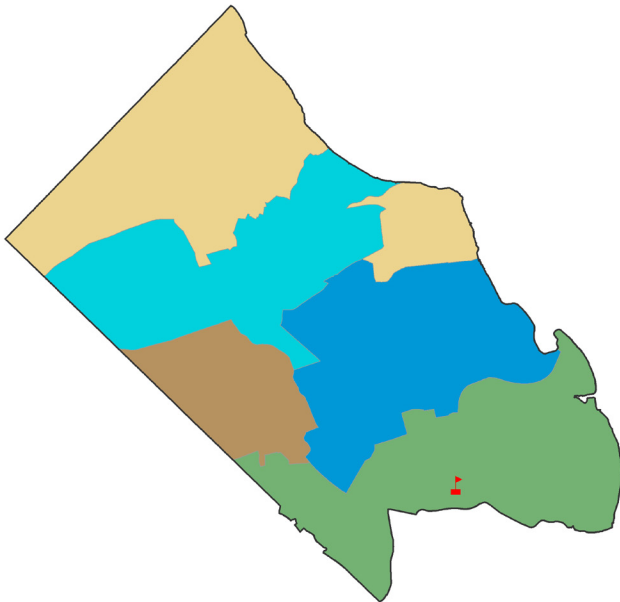
Note

- The H-B Woodlawn and Stratford programs will relocate to this new school from the Stratford Building in 2019.

Major Capital Projects

GUNSTON MIDDLE SCHOOL INTERNAL MODIFICATIONS

NEW CIP PROJECT



Middle School Boundaries

PROJECT HIGHLIGHTS

- Additional seats provided: 60+
- Projected completion: August 2017
- Maximum estimated total project cost: \$1,000,000
- Reserve funding: \$1,000,000
- 2016 bond funding: \$0

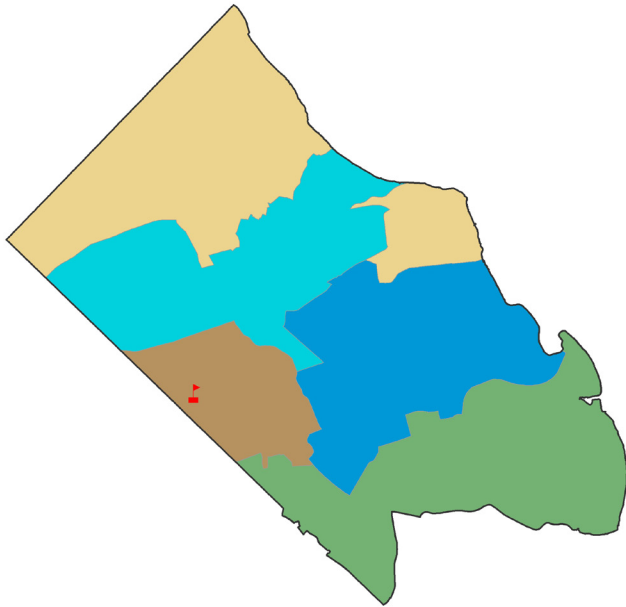
Operating Impact

- Minimal operating impact.

Major Capital Projects

KENMORE MIDDLE SCHOOL INTERNAL MODIFICATIONS

NEW CIP PROJECT



Middle School Boundaries

PROJECT HIGHLIGHTS

- Additional seats provided: 60+
- Projected completion: August 2017
- Maximum estimated total project cost: \$1,000,000
- Reserve Funding: \$1,000,000
- 2016 bond funding: \$0

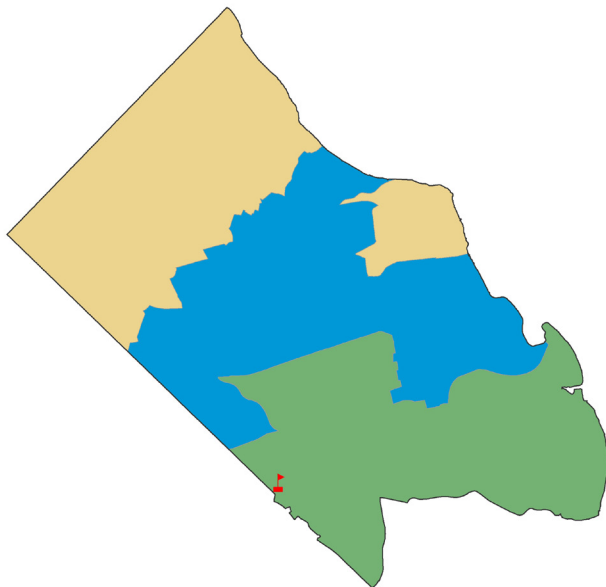
Operating Impact

- Minimal operating impact.

Major Capital Projects

WAKEFIELD HIGH SCHOOL SCHOOL INTERNAL MODIFICATIONS

NEW CIP PROJECT



High School Boundaries

PROJECT HIGHLIGHTS

- Additional seats provided: 300+
- Projected completion: August 2017
- Maximum estimated total project cost: \$4,000,000
- Reserve funding: \$4,000,000
- 2016 bond funding: \$0

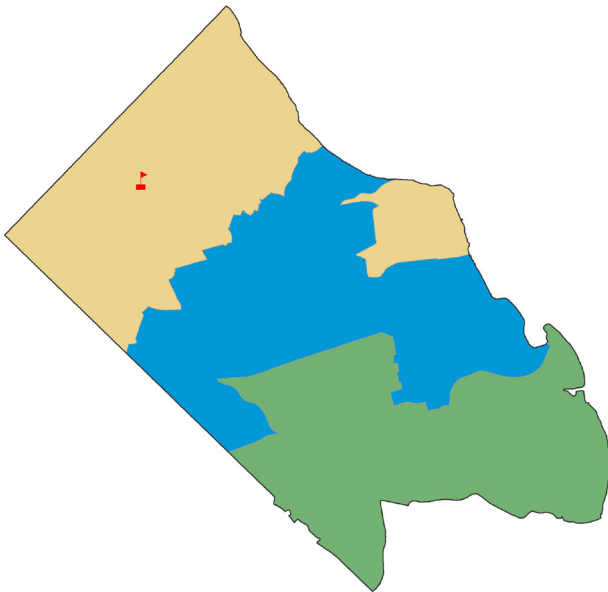
Operating Impact

- Additional staffing, transportation and overhead costs may be required to operate the school.

Major Capital Projects

YORKTOWN HIGH SCHOOL INTERNAL MODIFICATIONS

NEW CIP PROJECT



High School Boundaries

PROJECT HIGHLIGHTS

- Additional seats provided: 300
- Projected completion: August 2018
- Maximum estimated total project cost: \$4,000,000
- Reserve Funding: \$4,000,000
- 2016 bond funding: \$0

Operating Impact

- Additional staffing, transportation and overhead costs may be required to operate the school.

Major Capital Projects

CAREER CENTER/ARLINGTON TECH

NEW CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 300+
- Projected completion: August 2018
- Maximum estimated total project cost: \$12,750,000
- 2016 bond funding: \$12,000,000
- Other funds: \$750,000

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the school.

Major Capital Projects

HIGH SCHOOL SEATS—LOCATION(S) TO BE DETERMINED

NEW CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 1,300+
- Projected completion: August 2022
- Maximum estimated total project cost: \$146,710,000
- 2016 bond funding: \$10,000,000
- Future bonds: \$136,710,000

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the new school and/or expanded schools.

Major Capital Projects

REED BUILDING EXPANSION TO CREATE NEW ELEMENTARY SCHOOL

NEW CIP PROJECT



PROJECT HIGHLIGHTS

- Additional seats provided: 725
- Projected completion: August 2021
- Maximum estimated total project cost: \$49,000,000
- Reserve funding: \$4,000,000
- Joint funding: \$5,500,000
- Other funds: \$1,250,000
- Future bonds: \$38,250,000
- 2016 bond funding: \$0

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the school.

Major Capital Projects

ELEMENTARY SEATS—LOCATION(S) TO BE DETERMINED

NEW CIP PROJECT



**Elementary School
Boundaries**

PROJECT HIGHLIGHTS

- Additional seats provided: 400-725
- Projected completion: August 2025
- Maximum estimated total project cost: \$68,920,000
- Reserve funding: \$0
- Joint funding: \$9,160,000
- Other funds: \$1,720,000
- Future bonds: \$58,040,000
- 2016 bond funding: \$0

Operating Impact

- Additional staffing, transportation and overhead costs will be required to operate the new school or expanded schools.

HVAC PROJECTS

(Various Locations)

Project Highlights

In 2007, APS created a task force to review HVAC needs throughout the system. The initiative continues to grow and flourish with the ongoing support of bond funds for major renewals of HVAC systems. The opportunity to ‘team’ bond funds with major addition/renovation projects has been taken at Ashlawn, McKinley and Abingdon elementary schools.

The APS HVAC Committee is currently working out the next phase of project priorities, which will likely revert to at least one complete facility overhaul per year resuming in summer 2017. The final selection of locations will of course dovetail with the CIP strategy and any further opportunities for ‘teaming’ funds will be considered.

Operating Impact

Improved comfort, energy efficiency savings and prolonged life of equipment.

HVAC Project	
Fiscal Year	Funding
2017	\$2,500,000
2018	\$2,000,000
2019	\$3,200,000
2020	\$2,200,000
2021	\$2,300,000
2022	\$2,400,000
2023	\$2,500,000
2024	\$2,600,000
2025	\$2,700,000
2026	\$2,800,000

ROOFING PROJECTS

(Various Locations)

Project Highlights

The comprehensive roofing replacement program continues with the ongoing support of bond funds. The original plan from the 2009 study by Gale Associates, Inc. has now been completed, except for Williamsburg Middle School, and the Stratford Building.

To date roof replacements have been completed at the Career Center, McKinley, the Facilities building at the Trades Center, Barrett, McKinley, Tuckahoe, Oakridge and Ashlawn elementary schools. Roof replacement at Taylor Elementary School is scheduled to be completed in August 2016, and the roof replacement at Abingdon Elementary School will be ‘teamed’ with the capital project.

Operating Impact

Improved comfort, energy efficiency savings and elimination of storm related leaks/floods.

Roofing Project	
Fiscal Year	Funding
2017	\$3,000,000
2018	\$1,900,000
2019	\$2,000,000
2020	\$2,200,000
2021	\$2,300,000
2022	\$2,400,000
2023	\$2,500,000
2024	\$2,600,000
2025	\$2,700,000
2026	\$2,800,000

OTHER MAJOR INFRASTRUCTURE INVESTMENTS (Various Locations)

Project Highlights

Bond funding has now increased to include major upgrades of lighting, windows and electrical systems. Progress has already been made at over a dozen older buildings where existing lighting has been partially upgraded to LED.

Operating Impact

Improved lighting has been especially effective in gymnasiums where many Physical Education staff note improvements in student safety and participation with LED lighting, which also offers reduced maintenance and energy costs. As a key building envelope component, window upgrades also offer significant comfort and energy improvements. Upgraded electrical capacity allows the growth of information technology to proceed more smoothly.

Other Projects	
Fiscal Year	Funding
2017	\$1,000,000
2018	\$2,000,000
2019	\$2,000,000
2020	\$3,000,000
2021	\$3,000,000
2022	\$3,000,000
2023	\$3,000,000
2024	\$3,000,000
2025	\$3,000,000
2026	\$3,000,000

Other CIP Projects

MINOR CONSTRUCTION/ MAJOR MAINTENANCE (MC/MM)

The MC/MM program provides annual funding from current revenues for replacement of major systems and components, improvements in the configuration of educational spaces and facility systems, and a budget reserve. Based on a series of annual inspections and condition reports, staff has developed a proactive, ten-year plan to run concurrently with the CIP. Schools and departments are also invited to participate directly in the MC/MM process by submitting requests for projects at individual buildings.

Each fall the MC/MM committee, comprising staff from Facilities and Finance departments, representatives from each principal's group and a member of the Facilities Advisory Council (FAC), convenes for a series of meetings to review and prioritize projects from the ten-year plan and the new requests submitted that year according to the following criteria:

- Mandates
- Health and safety
- Immediate instructional needs
- Essential building repairs
- General Instructional enhancements
- General building enhancements

FUNDING SUMMARY

The chart below outlines MC/MM budgets for the current and next fiscal year and estimates needs for future years. The chart contains estimates only and is likely to change as budgets develop and funds become available.

	Adopted	Adopted	Projected	Projected	Projected	Projected
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
ADA Upgrades	\$60,504	\$62,000	\$63,860	\$65,776	\$67,749	\$69,782
Blinds	\$0	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
Concrete/Paving	\$54,372	\$56,000	\$57,680	\$59,410	\$61,193	\$63,028
Consulting	\$0	\$74,000	\$76,220	\$78,507	\$80,862	\$83,288
Fields/Grounds	\$80,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551
Flooring Repairs	\$29,184	\$0	\$25,000	\$25,750	\$26,523	\$27,318
Gym Lighting Improvements	\$65,000	\$0	\$50,000	\$51,500	\$53,045	\$54,636
HVAC - Controls & Upgrades	\$200,000	\$212,000	\$218,360	\$224,911	\$231,658	\$238,608
Indoor Air Quality	\$57,242	\$59,000	\$60,770	\$62,593	\$64,471	\$66,405
Lockers	\$0	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275
Painting	\$38,060	\$0	\$40,000	\$41,200	\$42,436	\$43,709
Playgrounds	\$59,808	\$62,000	\$63,860	\$65,776	\$67,749	\$69,782
Plumbing	\$0	\$58,000	\$59,740	\$61,532	\$63,378	\$65,280
Relocatables	\$1,547,923	\$2,332,662	\$2,402,642	\$2,474,721	\$2,548,963	\$2,625,432
Roofing	\$0	\$101,000	\$104,030	\$107,151	\$110,365	\$113,676
Security	\$175,000	\$175,000	\$180,250	\$185,658	\$191,227	\$196,964
Specific Projects	\$2,725,011	\$2,605,365	\$2,683,526	\$2,764,032	\$2,846,953	\$2,932,361
Stormwater Management	\$250,000	\$250,000	\$257,500	\$265,225	\$273,182	\$281,377
Theater Safety Projects	\$100,000	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275
Salaries	\$129,489	\$134,778	\$140,169	\$140,169	\$140,169	\$140,169
MC/MM Reserve	\$46,336	\$26,690	\$27,491	\$28,315	\$29,165	\$30,040
	\$5,617,929	\$6,438,495	\$6,747,998	\$6,946,232	\$7,150,414	\$7,360,722

FUNDING SUMMARY CONTINUED

	Projected	Projected	Projected	Projected	Projected	Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 17-26
ADA Upgrades	\$71,875	\$74,031	\$76,252	\$78,540	\$80,896	\$710,761
Blinds	\$34,778	\$35,822	\$36,896	\$38,003	\$39,143	\$343,916
Concrete/Paving	\$64,919	\$66,867	\$68,873	\$70,939	\$73,067	\$641,977
Consulting	\$85,786	\$88,360	\$91,011	\$93,741	\$96,553	\$848,327
Fields/Grounds	\$115,927	\$119,405	\$122,987	\$126,677	\$130,477	\$1,146,388
Flooring Repairs	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669	\$253,978
Gym Lighting Improvements	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	\$507,955
HVAC - Controls & Upgrades	\$245,766	\$253,139	\$260,733	\$268,555	\$276,612	\$2,430,342
Indoor Air Quality	\$68,397	\$70,449	\$72,563	\$74,739	\$76,982	\$676,369
Lockers	\$57,964	\$59,703	\$61,494	\$63,339	\$65,239	\$573,194
Painting	\$45,020	\$46,371	\$47,762	\$49,195	\$50,671	\$406,364
Playgrounds	\$71,875	\$74,031	\$76,252	\$78,540	\$80,896	\$710,761
Plumbing	\$67,238	\$69,255	\$71,333	\$73,473	\$75,677	\$664,905
Relocatables	\$2,704,195	\$2,785,320	\$2,868,880	\$2,954,946	\$3,043,595	\$26,741,356
Roofing	\$117,087	\$120,599	\$124,217	\$127,944	\$131,782	\$1,157,852
Security	\$202,873	\$208,959	\$215,228	\$221,685	\$228,335	\$2,006,179
Specific Projects	\$3,020,332	\$3,110,942	\$3,204,270	\$3,300,398	\$3,399,410	\$29,867,590
Stormwater Management	\$289,819	\$298,513	\$307,468	\$316,693	\$326,193	\$2,865,970
Theater Safety Projects	\$57,964	\$59,703	\$61,494	\$63,339	\$65,239	\$573,194
Salaries	\$143,673	\$143,673	\$143,673	\$143,673	\$147,265	\$1,417,411
MC/MM Reserve	\$30,941	\$31,869	\$32,825	\$33,810	\$34,824	\$305,971
	\$7,580,842	\$7,803,957	\$8,033,766	\$8,270,469	\$8,517,864	\$74,850,759

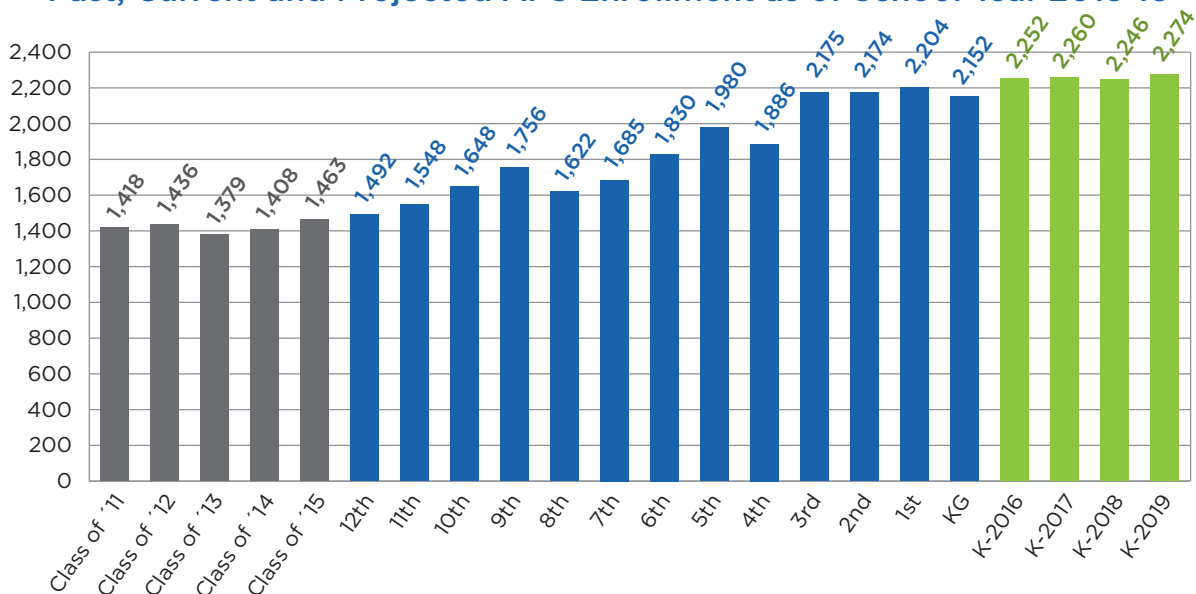
Background

PROJECTING FUTURE ENROLLMENT

Student enrollment at APS exceeded system-wide capacity this school year (FY 2016) by 177 seats (see APS Building Capacities and Projected Student Enrollment School Year 2016-25, Section V). The chart below provides the number of students by grade, referred to as cohorts, for the current school year (blue bars), the number of students who graduated from high school for the last four years (gray bars), and the estimated number of students who will enroll in kindergarten for the next four years (green bars). The 689-student difference between the cohort which graduated from high school last year (1,463) versus the kindergarten cohort (2,152) that entered this school year highlights the scale of enrollment growth and the severity of the need to plan for new seats in this CIP.

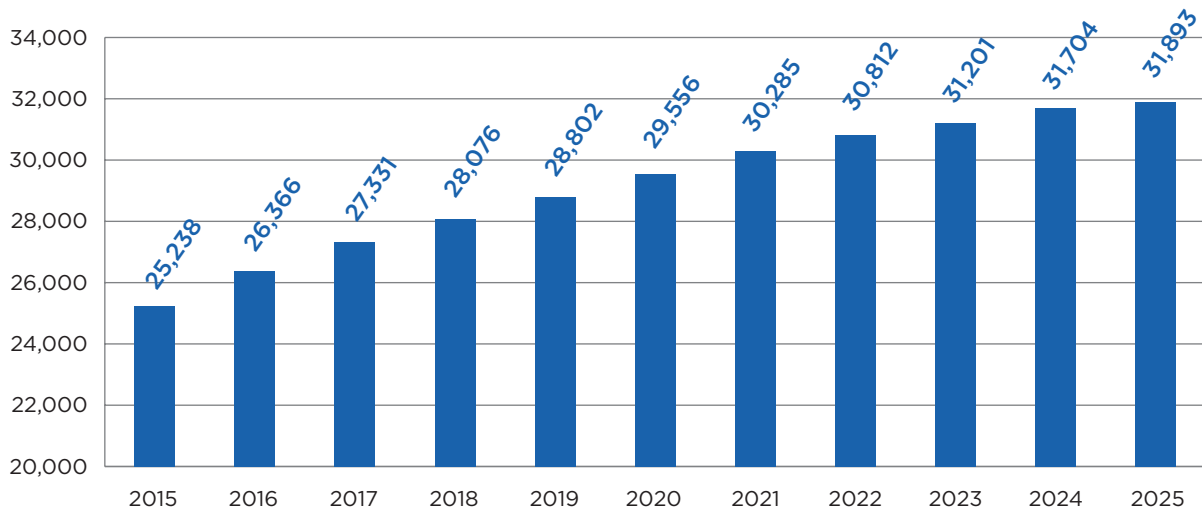
The two key indicators of how many future students will be enrolled in APS are the number of children born to Arlington residents and the number of students who are enrolled in APS in kindergarten five years later. The projected size of incoming classes is therefore based on these two indicators. The number of children born to Arlington residents is provided by the Virginia Department of Health Statistics. The number of students enrolled in kindergarten is obtained from APS records. The retention rate is calculated annually by dividing the number of students entering kindergarten in a given year by the number of live births five years earlier. A three-year average of this retention rate is used to project future enrollment in kindergarten. Similar retention rates are calculated for each grade from the previous grade with three-year averages used to project future enrollment by grade. This method of projecting enrollment growth has proven to be very accurate in the near term, although all projections are less reliable in the out years.

Past, Current and Projected APS Enrollment as of School Year 2015-16



As the 6,444 students currently in high school graduate over the next four years, 9032 new students are projected to enter APS.

Ten-Year Enrollment Projections



Based on current enrollment trends, APS is projected to grow 6,600+ students by School Year 2025-26.

The above chart shows projected student enrollment over the next ten years. Based on current trends, APS enrollment is projected to reach an all-time high of 26,000+ students in School Year 2016-17 and to meet the 30,000-student milestone in School Year 2021-22. Long-term projections suggest that the total deficit in FY 2026, not including any capital improvements resulting from the School Year 2025-26 CIP will be approximately:

- 1,400 elementary school seats;
- 400 middle school seats; and
- 2,800 high school seats.



ARLINGTON FACILITIES AND STUDENT ACCOMMODATION PLAN (AFSAP)

The AFSAP and CIP processes are conducted in alternate years. The AFSAP provides a comprehensive review of student enrollment trends division-wide and a focused analysis of student capacity at each school. The current AFSAP is available in electronic format on the APS Facilities and Operations website under the Facilities Planning section at www.apsva.us/afsap. Work on the next AFSAP will commence in fall 2016.

Information provided in the AFSAP includes:

- Current and projected enrollment by school and grade level;
- Enrollment and capacity analysis;
- Description of enrollment projection methodology;
- Housing trends and impact on enrollment; and
- Capacity analysis maps.

ANNUAL APS ENROLLMENT PROJECTIONS REPORT

The Annual APS Enrollment Projections Report provides a comprehensive look at the fall ten-year student enrollment projections. The intent of the report is to provide APS staff with data with which it may make informed decisions around budgeting, facilities, and programs. Specific information about each school is provided, as well as an overall look at enrollment by school level and system wide. Projections of student enrollment are produced annually. Fall projections for the upcoming ten school years are published every November, based on the number of enrolled students on September 30th each year (i.e., official count day). Information provided in the Annual APS Enrollment Projection Report includes:

- Historical enrollment;
- Current enrollment;
- Projected enrollment;
- Standard enrollment projection methodology;
- Accuracy of projections; and
- Alternative projection scenarios.



Arlington
Public
Schools

AFSAP

ARLINGTON FACILITIES AND STUDENT ACCOMMODATION PLAN

FY 2016-25



Arlington
Public
Schools

Annual APS Enrollment Projections Report

JANUARY 2016



Arlington Public Schools
1426 N. Quincy Street
Arlington, VA 22207

FY 2017-26 CIP PLANNING PROCESS

Community Engagement

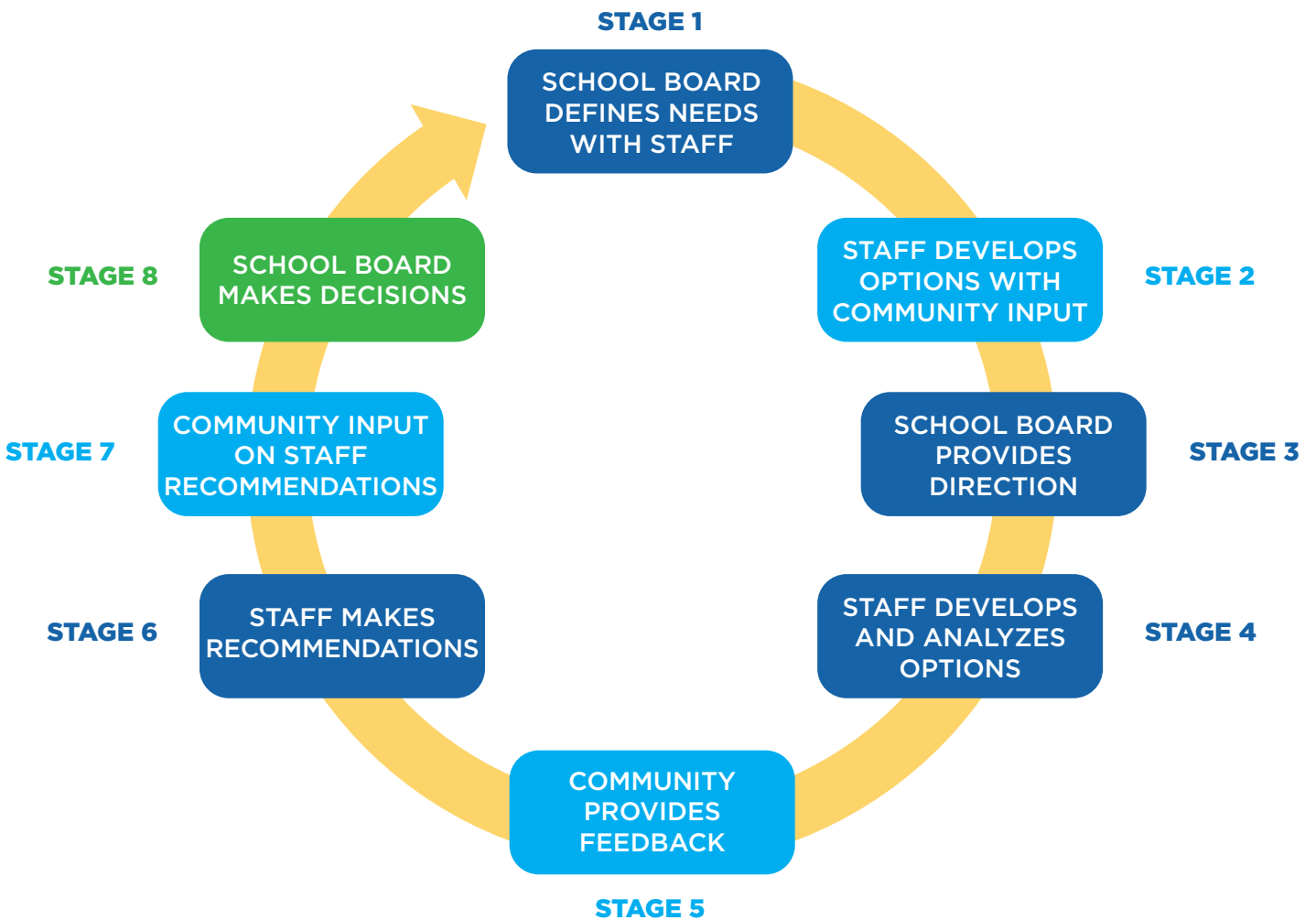
The School Board followed an eight-step process, as described below, to engage with the community and work with staff before making decisions on critical issues including the Budget and the Capital Improvement Plan. These processes are repeated annually or biannually and the next cycle commences almost immediately after the previous cycle has been completed.

The FY 2017-26 CIP focuses on growth at high school and elementary school levels. Community engagement on the CIP included new forms of outreach to include a broader spectrum of stakeholders than previous CIPs and drew greater

attention to enrollment growth as a countywide issue requiring collaboration between APS and Arlington County Government.

Throughout the CIP planning process, a variety of school and community stakeholders provided valuable feedback that helped shape the scope of the projects included in the CIP. Those stakeholders included individual school communities, School Board advisory councils, citizen groups and civic associations, the broader Arlington community, County staff and APS school-based and central office staff.

The Advisory Council on School Facilities and Capital Projects (FAC), comprised of parents and citizens, which reports directly to the School Board, provided particularly valuable input and feedback to staff through all stages of development of the CIP.



CIP ENGAGEMENT TIMELINE



The FY 2017-26 CIP continued the More Seats for More Students engagement process, now familiar to the community from the FY 2013-22 and the FY 2015-24 CIPs and the successful 2012-13 boundary process associated with Discovery Elementary School and the additions/renovations at Ashlawn and McKinley elementary schools.

New methods for outreach to and feedback from community stakeholders for the FY 2017-26 CIP included using Periscope, which allowed citizens to view and comment on meetings even if they were unable to attend in person, and online feedback forms, requesting pros, cons and comments on specific CIP options. A summary of community engagement is provided below.

- 22 Total Community Engagement Meetings
 - 4 School Board Work Sessions
 - 1 Joint School Board / County Board Work Session

- 1 CIP Public Hearing
- 1 High School Principals' Meeting
- 2 Administrative Council Meetings
- 4 CCPTA Meetings
- 4 Facility Advisory Council Meetings
- 5 Community Forums
- 250+ Periscope Views
- 1,600+ Feedback Form Responses
- 4,000+ MoreSeats Website Views

Through the use of community meetings and feedback forms, staff and the community discussed possible options to relieve capacity, ranked the options, and began to group the options into possible projects to be included in the CIP.

High school seats emerged as the greatest need followed by elementary and middle seats. There was great interest in utilizing

internal modifications to increase capacity at the secondary level after successful projects at Washington-Lee High School and Thomas Jefferson Middle School. The community also showed interest in continuing to collaborate with the County on space needs.

CIP Options

Staff commissioned new studies for the FY 2017-26 CIP at Gunston, Kenmore, and Williamsburg middle schools and Wakefield and Yorktown high schools to determine if seating capacity could be increased by internal modifications. Previous studies on the Career Center and Education Center were reviewed and updated to determine possible future projects. All options considered during this CIP process may be found at www.apsva.us/moreseats.

Arlington Community Facilities Study

In January 2015, the Arlington County and School Boards launched a broad-based, year-long community facilities planning effort. The two Boards appointed a 23-member Study Committee to build a consensus framework regarding the community's future funding and facility needs. The framework is intended to inform both Boards' decision-making related to meeting the community's requirements for additional school, fire station, vehicle storage and other facility needs in the context of the projected population growth of Arlington County and the region.

The final report of the Arlington Community Facilities Study was presented at a joint work session of the County and School Boards in November 2015, at which both Boards approved the next steps for the facilities planning process. The report summarizes the committee's findings, key community challenges and proposes a list of recommendations to address the challenges. Community feedback and formal staff recommendations are due to the two Boards

by September 2016. The Boards will reconvene with the committee to provide an update on next steps by the end of 2016.

The APS FY 2015-24 CIP included \$50.25 million to fund a new 725-seat elementary school to serve South Arlington's growing student population. In June 2014, APS identified the Thomas Jefferson site as its preferred location for the new school.

The Arlington County Board then formed the Thomas Jefferson Working Group (TJWG) to consider the feasibility of building a new elementary school at the Thomas Jefferson site. In January 2015, the TJWG concluded that an elementary school "could" be built on the Thomas Jefferson site but did not come to a conclusion on whether it "should" be built there. On January 27, 2015, the County Board did not approve use of the Thomas Jefferson site for a new elementary school, but stated that it would be willing to reconsider the Thomas Jefferson site after further analysis of other potential County and APS sites for new schools and/or additions to existing schools.

As a result of the County Board's decision, the School Board established the South Arlington Working Group (SAWG) in June 2015 to study other sites available for the new school. A substantial majority of SAWG members preferred that a new school for the existing Henry Elementary School attendance zone be located on the Thomas Jefferson site to open in 2019. In December 2015, both the School Board and the County Board approved Thomas Jefferson as the site for the new elementary school.

Building Level Planning Committees (BLPC)

Following a decision to proceed with a capital project, the School Board appoints a BLPC. BLPC members include two representatives of the civic association within which the school is located, one representative from each civic

association within the school attendance zone, parents, County, APS and school staff and other significant stakeholders. The BLPC works with the architect appointed by the School Board to determine how best to meet the goals and objectives for the project as approved in the CIP. The BLPC assists in developing the concept design and creating the schematic design that is recommended to the School Board for approval.

Public Facilities Review Committees (PFRC)

The Public Facilities Review Committee (PFRC) was formed by the County Board to ensure that the highest quality of land use planning and the Principles of Civic Design in Arlington are applied to all County and APS capital projects. The PFRC is a standing committee comprising representatives of each County Commission to which are added representatives from affected civic associations for each specific project under review. The PFRC focuses on the placement of the building or additions on the site, site layout and amenities and the overall relationship to and impact of the project on the neighborhood in which it is to be located. On APS projects the PFRC works in concert with the BLPC during concept and schematic design and makes recommendations to the County Board.

CIP FUNDING

Definitions

Major Construction projects include new facilities, additions, renewals, reconstructions, and renovations.

- **New Facilities:** a new school built on a new or existing site with playfields, common spaces, and attendance boundaries (or attendance policies in the case of choice schools)
- **Additions:** space added to an existing school to create new classrooms and other spaces

as well as site work and other infrastructure required to support the new space

- **Renewal:** a comprehensive project in which virtually all building systems are replaced and substantial demolition leaving only the main structure may occur
- **Reconstruction:** complete demolition of a building and replacement with new construction
- **Renovation:** replacement of selected finishes or systems and reconfiguration of spaces as necessary to bring the facility up to code and/or current standards

Sources of Funds for Major Construction Projects

Major construction projects may be funded through bond financing, current revenues, reserves, County funds on joint-use projects, and in some cases through a combination of all four sources. Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda.

Arlington County schedules bond referenda for even-numbered calendar years, which correspond to odd-numbered fiscal years. In the past Arlington County voters have approved school bonds by a large majority.

As proposed for some projects in this CIP, APS has often funded design of a Major Construction project in one bond referendum year and construction of the project in the next bond referendum year. The practice of funding design and construction of projects in separate bond referenda years allows the project to be well underway prior to the second bond referendum year, by which time estimates of construction and total project costs will have been refined to reflect input from the school and community and more detailed development of the design.

Projects with total costs of more than \$500,000 and useful lives of 20 years or more are typically funded with proceeds from bond sales, although, in past years, current revenues in the Capital Projects Fund have been allocated to fund portions of major construction projects. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for it.

Estimated Project Costs

Costs included in the CIP for Major Construction projects are total project costs. Total project costs comprise construction costs, soft costs and contingencies calculated based on current costs, plus an allowance for escalation through the midpoint of construction.

Construction cost estimates have been based on conceptual designs developed for the various options. Construction cost estimates were prepared by independent professional cost estimators active on K-12 projects in the DC Metro and Virginia markets.

Escalation allows for future variations in the costs of labor and materials and in the profit and productivity levels that contractors apply to their bids. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion. Based on a survey of construction managers and professional estimators active in this region, a compounded escalation rate of 3.5% per annum has been included according to the anticipated date of completion.

Escalation may vary substantially for Major Construction projects scheduled for completion in the later years of the ten-year CIP.

Design and construction cost contingencies are included in all CIP project estimates. Design contingencies are typically reduced as the design becomes increasingly well defined from conceptual design through bid documents. A

contingency for soft costs is included within the total contingency.

Project soft costs comprise architecture/engineering design fees, construction management, third-party testing and commissioning fees, permitting fees, moving and legal costs, furniture, fixtures, and equipment costs, and other miscellaneous costs needed to provide a complete project. Project soft costs on recent Major Construction projects have averaged approximately 22.5% of total construction costs. Soft costs can vary greatly depending on the size, scope, and complexity of the project. Project soft costs are expected to increase from previous CIP projects because the School Board's adopted FY 2016 budget shifted Design & Construction staff salaries and benefits from the operating budget to capital project funding. Based on these circumstances, a soft cost factor of 25% has been added to the estimated construction costs to determine the total project cost included in the CIP.

Costs for APS projects are frequently compared with costs of school projects elsewhere in Virginia and across the nation. In making such comparisons it is important to consider the following factors:

- Construction costs are frequently confused with total project costs when making comparisons.
- Construction costs in the DC Metro region are among the highest in the nation; construction costs elsewhere in Virginia are substantially lower than in Arlington.
- Educational specifications approved by the School Board may result in more square feet per student than other school divisions because of relatively low class size and the many spaces provided to support special programs.
- APS has always renovated existing buildings when making additions to them, unlike some

other school divisions that construct additions with minimal upgrades to existing buildings.

- The number of students for which a school is designed and hence the total area of the school are often not considered when comparing the costs of different schools.
- Project costs include hiring external project management and construction management services that may be provided by in-house personnel at other school districts.
- Project costs include APS Design & Construction staff salaries and benefits.
- Additional costs are incurred on many APS school facilities because they are also heavily used community facilities.

Financial Analysis

Projects included in the FY 2017-26 CIP have been analyzed for their ability to generate capacity when and where needed in response to projected enrollment growth. The financial capacity of APS to meet those needs has also been analyzed, because analysis of both need and financial capacity is required to develop capital projects and schedule their completion over the ten-year CIP period.

Financial capacity is defined as the ability to maintain service levels, withstand disruptions in the national, regional and local economy, and meet the demands of normal growth and development. Because bond ratings reflect a jurisdiction's financial condition and management expertise, the effect of a bond proposal on these ratings is also of concern. Bond rating agencies use a number of measures to evaluate the capacity of a jurisdiction to take on additional debt. Typically these are measures of wealth and ability to service the debt, and include debt as a proportion of the market or assessed value of real estate and of total income.

Although there is no legal limit to the level of general obligation debt issued by Virginia

counties, when developing both County and APS CIPs, Arlington County uses the following debt guidelines, as outlined in County policy, to retain its triple AAA bond rating and reflect strong fiscal management:

- Within the ten-year CIP period net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund.
- The ratio of net tax-supported debt to income should not exceed 6% within the ten-year CIP period.
- Net tax-supported debt should not exceed 3% of full market value ratio within the ten-year CIP period.
- Debt service growth over the ten-year CIP period should not exceed average ten-year historical revenue growth, currently 4.31%.

Historically, when assessing debt guidelines, County debt and APS debt have been combined for the debt to income ratio and the debt to property value ratio, but each entity has been assessed independently for debt service as a percent of general expenditures ratio. The FY 2015 - FY 2024 CIP marked a departure from that practice. In order to provide the bonding capacity required to complete the projects outlined in that CIP, the School Board requested that the County evaluate the debt service as a percent of general expenditures ratio on a combined basis rather than an individual entity basis. This allowed APS to have greater bonding capacity in those years where it was needed while allowing the County overall to remain under the 10% limit for debt service as a percent of general expenditures ratio. The School Board has made the same request in the FY 2017-26 CIP.

During development of this CIP, APS staff prepared and analyzed numerous financial scenarios in which the variables were estimated project completion, estimated project costs, timing of bond sales, and growth in County revenues. These scenarios provided estimates

of funds available for the CIP and schedules of the bond sales needed to fund and complete the projects when needed. The scenarios, combined with the updated three-year budget forecast, provided the guidelines and framework for building a fiscally responsible CIP for FY 2017 through FY 2026.

The tables below show the Major Construction projects included in the APS FY 2017 - FY 2026 CIP as well as the timing of the bond sales that will provide APS with the funding to enable the projects to be completed as soon as possible.

FY 2017 - FY 2026 CIP Projects by Year and Funding Source

MAJOR CONSTRUCTION Project Description	OTHER FUNDING SOURCES				
	Operating	Capital Reserve	Joint Fund		Previous Bond Funding
			APS	ArlCo	
Stratford (1,000 seats in 2019)	\$0.80	\$0.25	\$2.11	\$2.11	\$5.25
Wilson (114 seats in 2019)	\$1.90	\$7.00	\$3.00	\$3.00	\$7.50
Career Center - Fenwick (600 seats in 2016)		\$0.40			
HVAC, Roofing & Infrastructure Projects					\$9.56
PROPOSED PROJECTS					
Gunston (60 seats in 2017)		\$1.00			
Kenmore (60 seats in 2017)		\$1.00			
Wakefield (300 seats in 2017)		\$4.00			
Yorktown (300 seats in 2018)		\$4.00			
Career Center/Arlington Tech (300 seats in 2018)	\$0.75		TBD	TBD	
Secondary Seats TBD (1300 seats by 2022)			TBD	TBD	
Reed - Expanded (725 seats in 2021)	\$1.25	\$4.00	\$2.75	\$2.75	
Elementary Seats TBD (400-725 seats in 2025)	\$1.72		\$4.58	\$4.58	
TOTAL COMMITTED & PROPOSED PROJECTS	\$6.42	\$21.65	\$12.44	\$12.44	\$22.31
BOND REFERENDA AMOUNTS					
GRAND TOTAL ALL PROJECTS	\$6.42	\$21.65	\$12.44	\$12.44	\$22.31

MINOR CONSTRUCTION/MAJOR MAINTENANCE

Descripton	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<i>Current Revenues</i>											
Minor Construction/ Major Maintenance	\$6.48	\$6.75	\$6.95	\$7.15	\$7.36	\$7.58	\$7.80	\$8.03	\$8.27	\$8.52	\$74.90

BOND FUNDING IN FY 2017-2026 CIP										TOTAL PROJECT COST
FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
	\$17.00	\$9.03								\$36.55
\$36.00	\$39.40	\$3.00								\$100.80
										\$0.40
\$6.50	\$5.90	\$7.20	\$7.40	\$7.60	\$7.80	\$8.00	\$8.20	\$8.40	\$8.60	\$85.16
										\$1.00
										\$1.00
										\$4.00
										\$4.00
\$2.00	\$10.00									\$12.75
\$5.00	\$5.00	\$27.50	\$21.50	\$31.00	\$13.75	\$12.50	\$5.25	\$18.21	\$7.00	\$146.71
		\$12.00	\$19.25	\$7.00						\$49.00
				\$0.50	\$2.00	\$6.00	\$19.75	\$29.79		\$68.92
\$49.50	\$77.30	\$58.73	\$48.15	\$46.10	\$23.55	\$26.50	\$33.20	\$56.40	\$15.60	\$510.29
2016		2018		2020		2022		2024		
\$138.83		\$146.60		\$17.90		\$89.49		\$42.21		
\$55.98	\$84.05	\$65.68	\$55.30	\$53.46	\$31.13	\$34.30	\$41.23	\$64.67	\$24.12	\$585.19

ENVIRONMENTAL STEWARDSHIP

Providing Optimal Learning Environments

Environmental sustainability is embedded in Goal 4 of the APS 2011-17 Strategic Plan to provide optimal learning environments. Goal 4 challenges APS to provide environments that are clean, safe, conducive to learning, and that apply best practices for energy efficiency and environmental sustainability. Desired outcomes of Goal 4 include:

- Using the opportunity for environmental stewardship, by designing or redesigning facilities and grounds to be high quality, energy-efficient, and sustainable;
- Designing, developing, and maintaining facilities to provide optimal and safe learning environments, meeting or exceeding school facilities standards;
- Practicing environmental stewardship and reducing energy intensity and greenhouse gas emissions by designing or redesigning facilities and grounds to be high quality, energy-efficient, and “green”; and
- Optimizing learning opportunities by providing environmentally sustainable facilities and engaging students in what it means to be responsible stewards of the environment.

Sustainable Design and Construction

APS aims to achieve certification under the United States Green Buildings Council’s (USGBC) Leadership in Energy and Environmental Design (LEED®) on all new construction projects. It also strives to design addition and renovation projects to meet LEED® standards.

To date, APS has collaborated with Arlington County Government to achieve LEED® Silver certification on the Langston Brown School and Community Center and LEED® Gold

certification on the Reed School and Westover Library, Washington-Lee High School, Yorktown High School, and Wakefield High School. APS also expects to attain LEED® Gold or Platinum certification on Discovery Elementary School, which has been designed to achieve net zero energy performance.

Energy Efficiency and Greenhouse Gas Emissions Reductions

Energy efficiency is fundamental in reducing greenhouse gas emissions. Improperly procured, maintained or outdated equipment increases operations, maintenance, and energy costs and adversely impacts learning environments. Though often challenged by limited budgets for maintenance and maintenance technicians, APS is committed to best practices in energy efficiency for heating and cooling, lighting and building envelope, including:

- Building automation systems (BAS) that allow web-based control of heating and cooling systems;
- Benchmarking and monitoring all APS facilities with EPA’s Energy Star Portfolio Manager;
- Recent web-based upgrade of the TMA Talk maintenance work order system;
- Installation of an extended transition to operations (ETOP) pilot program at Wakefield High School and Discovery Elementary School, including barcode labeling of all equipment requiring preventive maintenance and automated generation of preventive maintenance work orders through TMA Talk;
- Lighting upgrades to energy efficient and easier to maintain T8, T5 and LED fixtures with occupancy sensors; and
- Specifying insulation values of R30 and highly reflective cool coatings on all roofing projects.

Renewable Energy

APS advocates for renewable energy sources whenever feasible for its buildings to control energy costs and to decrease our greenhouse gas emissions. APS continues to raise its standards for renewable energy installations. Twenty years ago, APS installed its first geothermal heating and cooling system at Taylor Elementary School. This system achieves the lowest energy costs and carbon emissions of all schools in the division.

The new Wakefield High School, which opened in the fall of 2013, included a 90kW solar photovoltaic array and a solar thermal system that provides 100% of the school's domestic hot water. A geothermal system provides heating and cooling for the entire school. In September of 2015, Discovery Elementary opened as the first school in the Mid-Atlantic region designed to achieve net zero energy performance. Integrated sustainable design comprising highly insulated exterior walls and roofs, a geothermal well field and high efficiency heating, ventilating, air conditioning, LED lighting, electrical and technology systems reduce energy demand to approximately one third of that used by a typical APS elementary school. Equipped with a 497kW

solar photovoltaic array and a geothermal well field, the building is designed to produce as much energy as it consumes during the course of a year, drawing from the utility grid when it is not producing sufficient power and returning power to the grid when it is producing more than it consumes.

Water Conservation and Quality Control

Stormwater management plays a significant role in APS' approach to environmental stewardship. Reducing stormwater runoff from APS sites by reusing it for other applications such as irrigation conserves potable water sources and also improves the quality and decreases the quantity of water discharged to local waterways. APS holds a Phase II, Municipal Separate Storm Sewer System (MS4) Permit approved in April 2014. APS responsibilities under the MS4 permit include public education and outreach on stormwater impacts, proper detection and elimination of illicit discharges, managing construction site stormwater control, maintaining and inspecting stormwater facilities, proper pollution prevention, and good housekeeping operations.



HISTORY OF THE CIP

Bond Referenda

Earlier CIPs included HVAC, window and roof replacements, and playground resurfacing as well as “facility alteration/new construction.” Facility alteration/ new construction included kitchen construction, installation of elevators and renovation of science labs. Over the past three decades of CIP experience, APS now includes a broad range of projects in its CIP.

Since 1988, Arlington voters have authorized the sale of bonds for school construction totaling \$760,311,500.

Bond Referenda 1988-2016	
1988	\$12,800,000
1990	\$23,000,000
1992	\$24,425,000
1994	\$36,100,000
1996	\$29,120,000
1998	\$50,705,000
2000	\$42,612,500
2002	\$78,996,000
2004	\$78,128,000
2006	\$33,712,000
2008	\$99,425,000
2010	\$102,888,000
2012	\$42,620,000
2014	\$105,780,000
2016	\$138,830,000

Completed CIP Projects

Listed below are completed CIP projects. The total project cost and the year of final completion are provided for each project. Costs provided for joint-use projects at Drew, Gunston, Hoffman-Boston, Langston, and Reed are total project costs for both APS and the County.

Project	Total Project Cost	Year Completed
<i>Renewals and/or Expansions</i>		
Abingdon	\$685,243	2004
Arlington Science Focus	\$8,213,531	2003
Arlington Traditional	\$5,967,856	2010
Ashlawn	\$1,022,579	2004
Barrett	\$3,417,215	2003
Campbell	\$2,325,153	2005
Claremont	\$7,596,177	2007
Glebe	\$10,351,385	2011
Gunston Phases II & III	\$18,787,032	II 2002 / III 2005
H-B Woodlawn	\$3,613,026	2009
Jamestown	\$5,907,181	2007
Jefferson	\$9,835,328	2011
Key	\$7,324,808	2002
Nottingham	\$12,803,533	2010
Oakridge	\$6,925,880	2003
Swanson	\$6,457,246	2010
Tuckahoe	\$5,892,673	2002
Williamsburg	\$3,485,959	2005
<i>Replacement/Reconstruction</i>		
Career Center	\$7,333,590	2013
Drew	\$13,077,017	2007
Hoffman-Boston	\$12,721,115	2005
Kenmore	\$37,898,469	2011

Project	Total Project Cost	Year Completed
<i>Replacement/Reconstruction</i>		
Langston	\$9,681,193	2007
Reed	\$16,623,334	2012
Washington-Lee	\$99,327,247	2011
Yorktown Phases I, II, & III	\$83,659,099	2014
Yorktown 2004 Addition	\$9,599,840	2008
<i>New School</i>		
Carlin Springs	\$15,232,091	2004
<i>Other</i>		
Education Center Renovations	\$2,295,333	2006
Jefferson Waterproofing	\$2,276,861	2014
Planetarium	\$807,322	2014
Syphax Education Center	\$6,970,491	2015
Wakefield Bleachers and Press Box	\$1,405,000	2014
Washington-Lee Softball Field	\$1,193,784	2014
Washington-Lee Track	\$1,390,676	2002
<i>MC/MM (Bond Funded)</i>		
Barrett HVAC	\$1,988,000	2014
Career Center Roof	\$1,130,324	2013
HB Woodlawn HVAC	\$4,856,976	2014
Key HVAC	\$506,801	2014
Oakridge Roof	\$957,350	2014
Taylor HVAC	\$3,680,675	2013
Trades Center Roof	\$835,310	2014
Tuckahoe Roof	\$1,441,307	2013

Ongoing CIP Projects

Listed below are ongoing projects. The estimated total project cost/approved budget and the year in which the project is scheduled to be completed are provided for each project.

Project	Total Project Cost (Budgeted)	Year to be Completed
<i>Renewals and/or Expansions</i>		
Abingdon	\$31,976,530	2017
Fenwick	\$398,000	2016
McKinley	\$21,984,935	2016
New Middle School at Stratford Building	\$36,550,000	2019
Wakefield	\$118,626,000	2016
Washington-Lee Internal Modification	\$5,260,000	2016
<i>New School</i>		
Discovery	\$43,802,807	2016
New Elementary School at Thomas Jefferson Site	\$59,000,000	2019
New School at Wilson Site	\$100,800,000	2019



ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

Building Capacities and Projected Student Enrollment School Years 2015-2025 — Elementary

*Green cells indicate new capacity for the school.

SCHOOL	SY2015-16			SY2016-17			SY2017-18		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Abingdon	589	595	101.0%	589	609	103.4%	725	628	86.6%
Arlington Science Focus	553	661	119.5%	553	672	121.5%	553	689	124.6%
Arlington Traditional	465	502	108.0%	465	502	108.0%	465	478	102.8%
Ashlawn	684	655	95.8%	684	707	103.4%	684	757	110.7%
Barcroft	460	488	106.1%	460	493	107.2%	460	499	108.5%
Barrett	576	534	92.7%	576	561	97.4%	576	581	100.9%
Campbell	436	417	95.6%	436	423	97.0%	436	428	98.2%
Carlin Springs	585	583	99.7%	585	597	102.1%	585	605	103.4%
Claremont	599	727	121.4%	599	739	123.4%	599	735	122.7%
Discovery	630	530	84.1%	630	571	90.6%	630	601	95.4%
Drew	674	657	97.5%	674	687	101.9%	674	694	103.0%
Glebe	510	580	113.7%	510	561	110.0%	510	578	113.3%
Henry	463	555	119.9%	463	586	126.6%	463	612	132.2%
Hoffman-Boston	566	508	89.8%	566	569	100.5%	566	587	103.7%
Jamestown	597	564	94.5%	597	567	95.0%	597	575	96.3%
Key	653	714	109.3%	653	739	113.2%	653	774	118.5%
Long Branch	533	565	106.0%	533	591	110.9%	533	631	118.4%
McKinley	443	605	136.6%	684	710	103.8%	684	739	108.0%
Nottingham	513	442	86.2%	513	488	95.1%	513	532	103.7%
Oakridge	674	773	114.7%	674	797	118.2%	674	806	119.6%
Randolph	484	461	95.2%	484	475	98.1%	484	503	103.9%
Taylor	659	723	109.7%	659	710	107.7%	659	725	110.0%
Tuckahoe	545	669	122.8%	545	579	106.2%	545	575	105.5%
Integration Station (Reed)	38	38	n/a	54	54	n/a	54	54	n/a
New ES @ Jefferson	0	0	0.0%	0	0	0.0%	0	0	0.0%
Reed ES Expansion	0	0	0.0%	0	0	0.0%	0	0	0.0%
Elementary Seats TBD	0	0	0.0%	0	0	0.0%	0	0	0.0%
ELEMENTARY TOTAL	12,929	13,546	104.8%	13,186	13,987	106.1%	13,322	14,386	108.0%

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2018-19			SY2019-20			SY2020-21		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Abingdon	725	607	83.7%	725	597	82.3%	725	595	82.1%
Arlington Science Focus	553	701	126.8%	553	713	128.9%	553	710	128.4%
Arlington Traditional	465	454	97.6%	465	454	97.6%	465	454	97.6%
Ashlawn	684	804	117.5%	684	836	122.2%	684	823	120.3%
Barcroft	460	489	106.3%	460	496	107.8%	460	492	107.0%
Barrett	576	577	100.2%	576	589	102.3%	576	601	104.3%
Campbell	436	430	98.6%	436	438	100.5%	436	447	102.5%
Carlin Springs	585	601	102.7%	585	594	101.5%	585	603	103.1%
Claremont	599	734	122.5%	599	731	122.0%	599	731	122.0%
Discovery	630	605	96.0%	630	619	98.3%	630	658	104.4%
Drew	674	694	103.0%	674	692	102.7%	674	684	101.5%
Glebe	510	549	107.6%	510	539	105.7%	510	546	107.1%
Henry	463	634	136.9%	463	633	136.7%	463	631	136.3%
Hoffman-Boston	566	583	103.0%	566	580	102.5%	566	588	103.9%
Jamestown	597	590	98.8%	597	609	102.0%	597	608	101.8%
Key	653	799	122.4%	653	803	123.0%	653	816	125.0%
Long Branch	533	662	124.2%	533	660	123.8%	533	675	126.6%
McKinley	684	708	103.5%	684	713	104.2%	684	685	100.1%
Nottingham	513	557	108.6%	513	583	113.6%	513	622	121.2%
Oakridge	674	812	120.5%	674	828	122.8%	674	839	124.5%
Randolph	484	506	104.5%	484	523	108.1%	484	527	108.9%
Taylor	659	706	107.1%	659	717	108.8%	659	729	110.6%
Tuckahoe	545	581	106.6%	545	580	106.4%	545	595	109.2%
Integration Station (Reed)	54	54	n/a	54	54	n/a	54	54	n/a
New ES @ Jefferson	0	0	0.0%	725	0	0.0%	725	0	0.0%
Reed ES Expansion	0	0	0.0%	0	0	0.0%	0	0	0.0%
Elementary Seats TBD	0	0	0.0%	0	0	0.0%	0	0	0.0%
ELEMENTARY TOTAL	13,322	14,437	108.4%	14,047	14,581	103.8%	14,047	14,713	104.7%

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2021-22			SY2022-23			SY2023-24		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Abingdon	725	607	83.7%	725	610	84.1%	725	619	85.4%
Arlington Science Focus	553	718	129.8%	553	729	131.8%	553	738	133.5%
Arlington Traditional	465	454	97.6%	465	454	97.6%	465	454	97.6%
Ashlawn	684	831	121.5%	684	849	124.1%	684	851	124.4%
Barcroft	460	500	108.7%	460	508	110.4%	460	513	111.5%
Barrett	576	604	104.9%	576	598	103.8%	576	597	103.6%
Campbell	436	450	103.2%	436	452	103.7%	436	451	103.4%
Carlin Springs	585	598	102.2%	585	603	103.1%	585	601	102.7%
Claremont	599	751	125.4%	599	751	125.4%	599	748	124.9%
Discovery	630	692	109.8%	630	703	111.6%	630	713	113.2%
Drew	674	688	102.1%	674	691	102.5%	674	692	102.7%
Glebe	510	555	108.8%	510	553	108.4%	510	563	110.4%
Henry	463	615	132.8%	463	627	135.4%	463	634	136.9%
Hoffman-Boston	566	602	106.4%	566	599	105.8%	566	610	107.8%
Jamestown	597	629	105.4%	597	638	106.9%	597	645	108.0%
Key	653	827	126.6%	653	840	128.6%	653	846	129.6%
Long Branch	533	658	123.5%	533	662	124.2%	533	660	123.8%
McKinley	684	678	99.1%	684	671	98.1%	684	676	98.8%
Nottingham	513	649	126.5%	513	646	125.9%	513	655	127.7%
Oakridge	674	896	132.9%	674	931	138.1%	674	962	142.7%
Randolph	484	515	106.4%	484	528	109.1%	484	526	108.7%
Taylor	659	739	112.1%	659	739	112.1%	659	749	113.7%
Tuckahoe	545	591	108.4%	545	590	108.3%	545	594	109.0%
Integration Station (Reed)	54	54	n/a	54	54	n/a	54	54	n/a
New ES @ Jefferson	725	0	0.0%	725	0	0.0%	725	0	0.0%
Reed ES Expansion	725	0	0.0%	725	0	0.0%	725	0	0.0%
Elementary Seats TBD	0	0	0.0%	0	0	0.0%	0	0	0.0%
ELEMENTARY TOTAL	14,772	14,901	100.9%	14,772	15,026	101.7%	14,772	15,151	102.6%

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2024-25			SY2025-26		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Abingdon	725	629	86.8%	725	639	88.1%
Arlington Science Focus	553	743	134.4%	553	749	135.4%
Arlington Traditional	465	454	97.6%	465	454	97.6%
Ashlawn	684	860	125.7%	684	866	126.6%
Barcroft	460	525	114.1%	460	536	116.5%
Barrett	576	600	104.2%	576	603	104.7%
Campbell	436	451	103.4%	436	450	103.2%
Carlin Springs	585	601	102.7%	585	602	102.9%
Claremont	599	751	125.4%	599	751	125.4%
Discovery	630	721	114.4%	630	727	115.4%
Drew	674	698	103.6%	674	700	103.9%
Glebe	510	572	112.2%	510	581	113.9%
Henry	463	635	137.1%	463	642	138.7%
Hoffman-Boston	566	622	109.9%	566	631	111.5%
Jamestown	597	652	109.2%	597	656	109.9%
Key	653	851	130.3%	653	856	131.1%
Long Branch	533	657	123.3%	533	661	124.0%
McKinley	684	685	100.1%	684	690	100.9%
Nottingham	513	668	130.2%	513	675	131.6%
Oakridge	674	988	146.6%	674	1,016	150.7%
Randolph	484	526	108.7%	484	526	108.7%
Taylor	659	761	115.5%	659	771	117.0%
Tuckahoe	545	596	109.4%	545	598	109.7%
Integration Station (Reed)	54	54	n/a	54	54	n/a
New ES @ Jefferson	725	0	0.0%	725	0	0.0%
Reed ES Expansion	725	0	0.0%	725	0	0.0%
Elementary Seats TBD	0	0	0.0%	400+	0	0.0%
ELEMENTARY TOTAL	14,772	15,300	103.6%	15,172+	15,434	99.6%

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

Building Capacities and Projected Student Enrollment School Years 2015-2025 — Secondary

SCHOOL	SY2015-16			SY2016-17			SY2017-18		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Gunston	932	939	100.8%	932	1,009	108.3%	992	1,075	108.4%
Jefferson	1,086	865	79.7%	1,086	914	84.2%	1,086	940	86.6%
Kenmore	985	885	89.8%	985	907	92.1%	1,045	948	90.7%
Swanson	948	1,065	108.5%	948	1,205	122.7%	948	1,257	132.6%
Williamsburg	997	1,130	113.3%	997	1,220	122.4%	997	1,244	124.8%
H-B Woodlawn	221	231	104.5%	221	236	106.8%	221	240	108.6%
Stratford Program	22	22	100.0%	22	22	100.0%	22	22	100.0%
Addition for New MS @ Stratford	0	0	0.0%	0	0	0.0%	0	0	0.0%
New School @ Wilson	0	0	0.0%	0	0	0.0%	0	0	0.0%
MIDDLE TOTAL	5,191	5,137	99.0%	5,191	5,513	106.2%	5,311	5,726	107.8%
ARL Career Center (All-day)	157	157	100.0%	157	157	100.0%	157	157	100.0%
Arlington Community	110	108	98.2%	110	101	91.8%	110	110	100.0%
Langston	150	69	46.0%	150	73	48.7%	150	68	45.3%
Wakefield	1,903	1,728	90.8%	1,903	1,861	97.8%	2,203	1,954	88.7%
Washington-Lee	2,208	2,193	99.3%	2,208	2,296	104.0%	2,208	2,435	110.3%
Yorktown	1,879	1,751	93.2%	1,879	1,809	96.3%	1,879	1,918	102.1%
H-B Woodlawn	390	405	103.8%	390	425	109.0%	390	433	111.0%
Stratford Program	33	33	100.0%	33	33	100.0%	33	33	100.0%
Fenwick	0	0	0.0%	300	0	0.0%	300	0	0.0%
Arl. Tech from program moves	0	0	0.0%	300	0	0.0%	300	0	0.0%
Career Center/Arlington Tech	0	0	0.0%	0	0	0.0%	0	0	0.0%
HS Seats [Location(s) TBD]	0	0	0.0%	0	0	0.0%	0	0	0.0%
HIGH TOTAL	6,830	6,444	94.3%	7,430	6,755	90.9%	7,730	7,108	92.0%
PK-12 Total	24,950	25,127		25,807	26,255		26,363	27,220	

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2018-19			SY2019-20			SY2020-21		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Gunston	992	1,176	118.5%	992	1,243	125.3%	992	1,322	133.3%
Jefferson	1,086	993	91.4%	1,086	1,065	98.1%	1,086	1,138	104.8%
Kenmore	1,045	1,010	96.7%	1,045	1,043	99.8%	1,045	1,069	102.3%
Swanson	948	1,259	132.8%	948	1,230	129.7%	948	1,321	139.3%
Williamsburg	997	1,344	134.8%	997	1,383	138.7%	997	1,435	143.9%
H-B Woodlawn	221	240	108.6%	221	262	118.6%	221	262	118.6%
Stratford Program	22	22	100.0%	22	22	100.0%	22	22	100.0%
Addition for New MS @ Stratford	0	0	0.0%	339	0	0.0%	339	0	0.0%
New School @ Wilson	0	0	0.0%	775	0	0.0%	775	0	0.0%
MIDDLE TOTAL	5,311	6,044	113.8%	6,425	6,248	97.2%	6,425	6,569	102.2%
ARL Career Center (All-day)	157	157	100.0%	157	157	100.0%	157	157	100.0%
Arlington Community	110	110	100.0%	110	110	100.0%	110	110	100.0%
Langston	150	70	46.7%	150	70	46.7%	150	69	46.0%
Wakefield	2,203	2,042	92.7%	2,203	2,143	97.3%	2,203	2,276	103.3%
Washington-Lee	2,208	2,615	118.4%	2,208	2,735	123.9%	2,208	2,868	129.9%
Yorktown	2,179	2,031	93.2%	2,179	2,151	98.7%	2,179	2,210	101.4%
H-B Woodlawn	390	426	109.2%	390	463	118.7%	390	440	112.8%
Stratford Program	33	33	100.0%	33	33	100.0%	33	33	100.0%
Fenwick	300	0	0.0%	300	0	0.0%	300	0	0.0%
Arl. Tech from program moves	300	0	0.0%	300	0	0.0%	300	0	0.0%
Career Center/Arlington Tech	300	0	0.0%	300	0	0.0%	300	0	0.0%
HS Seats [Location(s) TBD]	0	0	0.0%	0	0	0.0%	0	0	0.0%
HIGH TOTAL	8,330	7,484	89.8%	8,330	7,862	94.4%	8,330	8,163	98.0%
PK-12 Total	26,963	27,965		28,802	28,691		28,802	29,445	

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2021-22			SY2022-23			SY2023-24		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Gunston	992	1,306	131.7%	992	1,317	132.8%	992	1,311	132.2%
Jefferson	1,086	1,179	108.6%	1,086	1,193	109.9%	1,086	1,203	110.8%
Kenmore	1,045	1,127	107.8%	1,045	1,140	109.1%	1,045	1,143	109.4%
Swanson	948	1,281	135.1%	948	1,289	136.0%	948	1,273	134.3%
Williamsburg	997	1,404	140.8%	997	1,391	139.5%	997	1,394	139.8%
H-B Woodlawn	221	262	118.6%	221	262	118.6%	221	262	118.6%
Stratford Program	22	22	100.0%	22	22	100.0%	22	22	100.0%
Addition for New MS @ Stratford	339	0	0.0%	339	0	0.0%	339	0	0.0%
New School @ Wilson	775	0	0.0%	775	0	0.0%	775	0	0.0%
MIDDLE TOTAL	6,425	6,581	102.4%	6,425	6,614	102.9%	6,425	6,608	102.8%
ARL Career Center (All-day)	157	157	100.0%	157	157	100.0%	157	157	100.0%
Arlington Community	110	110	100.0%	110	110	100.0%	110	110	100.0%
Langston	150	70	46.7%	150	70	46.7%	150	70	46.7%
Wakefield	2,203	2,464	111.8%	2,203	2,628	119.3%	2,203	2,790	126.6%
Washington-Lee	2,208	3,037	137.5%	2,208	3,144	142.4%	2,208	3,243	146.9%
Yorktown	2,179	2,358	108.2%	2,179	2,456	112.7%	2,179	2,465	113.1%
H-B Woodlawn	390	463	118.7%	390	463	118.7%	390	463	118.7%
Stratford Program	33	33	100.0%	33	33	100.0%	33	33	100.0%
Fenwick	300	0	0.0%	300	0	0.0%	300	0	0.0%
Arl. Tech from program moves	300	0	0.0%	300	0	0.0%	300	0	0.0%
Career Center/Arlington Tech	300	0	0.0%	300	0	0.0%	300	0	0.0%
HS Seats [Location(s) TBD]	0	0	0.0%	1,300	0	0.0%	1,300	0	0.0%
HIGH TOTAL	8,330	8,692	104.3%	9,630	9,061	94.1%	9,630	9,331	96.9%
PK-12 Total	29,527	30,174		30,827	30,701		30,827	31,090	

ENROLLMENT PROJECTIONS AND CAPACITY UTILIZATION

SCHOOL	SY2024-25			SY2025-26		
	Capacity	Enrollment	% Utilized	Capacity	Enrollment	% Utilized
Gunston	992	1,330	134.1%	992	1,336	134.7%
Jefferson	1,086	1,195	110.0%	1,086	1,200	110.5%
Kenmore	1,045	1,140	109.1%	1,045	1,145	109.6%
Swanson	948	1,285	135.5%	948	1,286	135.7%
Williamsburg	997	1,415	141.9%	997	1,419	142.3%
H-B Woodlawn	221	262	118.6%	221	262	118.6%
Stratford Program	22	22	100.0%	22	22	100.0%
Addition for New MS @ Stratford	339	0	0.0%	339	0	0.0%
New School @ Wilson	775	0	0.0%	775	0	0.0%
MIDDLE TOTAL	6,425	6,649	103.5%	6,425	6,670	103.8%
ARL Career Center (All-day)	157	157	100.0%	157	157	100.0%
Arlington Community	110	110	100.0%	110	110	100.0%
Langston	150	70	46.7%	150	70	46.7%
Wakefield	2,203	2,910	132.1%	2,203	2,960	134.4%
Washington-Lee	2,208	3,395	153.8%	2,208	3,427	155.2%
Yorktown	2,179	2,506	115.0%	2,179	2,458	112.8%
H-B Woodlawn	390	463	118.7%	390	463	118.7%
Stratford Program	33	33	100.0%	33	33	100.0%
Fenwick	300	0	0.0%	300	0	0.0%
Arl. Tech from program moves	300	0	0.0%	300	0	0.0%
Career Center/Arlington Tech	300	0	0.0%	300	0	0.0%
HS Seats [Location(s) TBD]	1,300	0	0.0%	1,300	0	0.0%
HIGH TOTAL	9,630	9,644	100.1%	9,630	9,678	100.5%
PK-12 Total	30,827	31,593		31,552	31,782	



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