

2019-2028 Capitol Improvement Plan (CIP) Framework

November 30, 2017



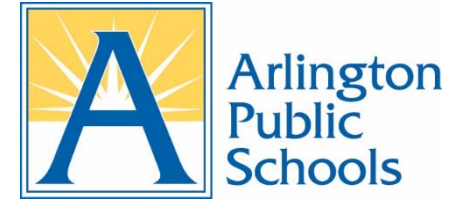
Agenda



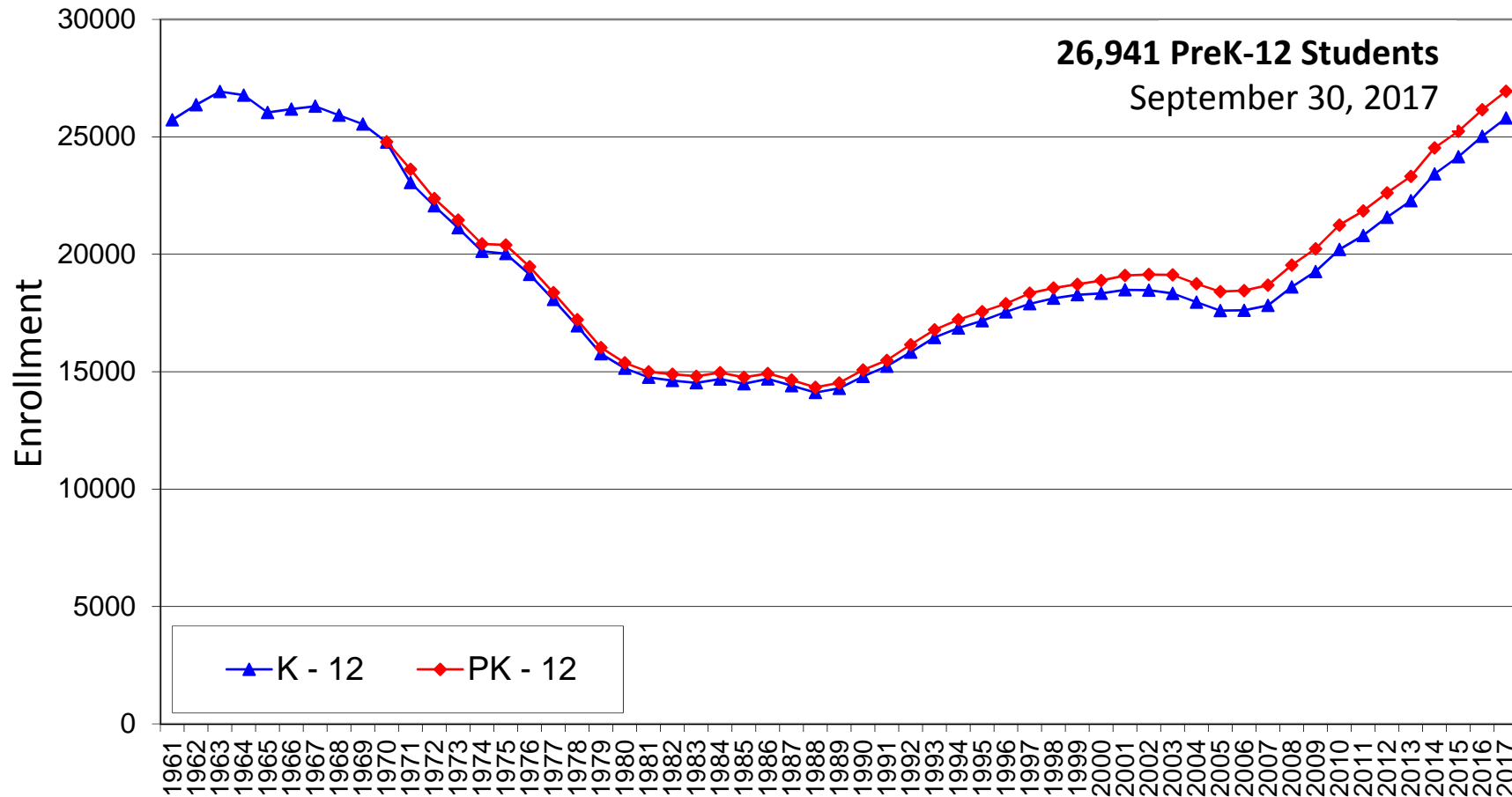
- Overview of projected enrollment by school level (AFSAP)
- Proposed framework for the FY 2019-28 CIP



Historic Enrollment Growth 1961 – 2017



Total K-12 and PreK-12 Enrollment (September 30th)

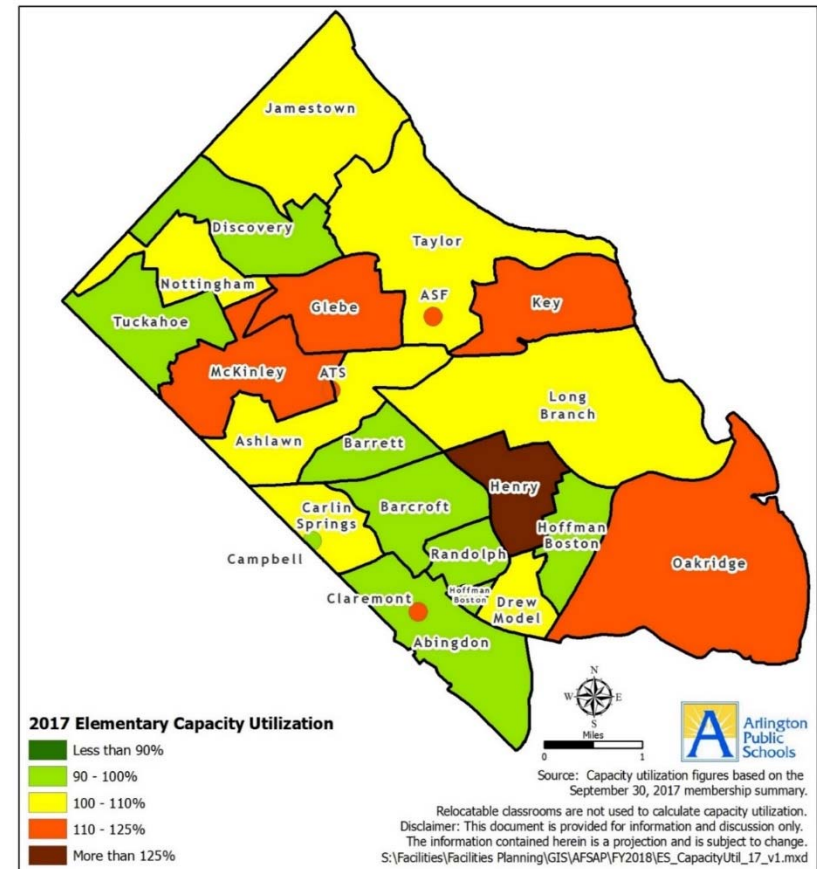


*Capacity Utilization SY 2017-18

Elementary Schools



- Henry is over 125%
- Six schools are at 110-125%:
ASF, Claremont, Glebe, Key, McKinley and Oakridge
- Eight schools below 100% capacity:
Abingdon, Barcroft, Barrett, Campbell, Discovery, Hoffman-Boston, Randolph, Tuckahoe
- Additions increased number of seats at Abingdon and McKinley

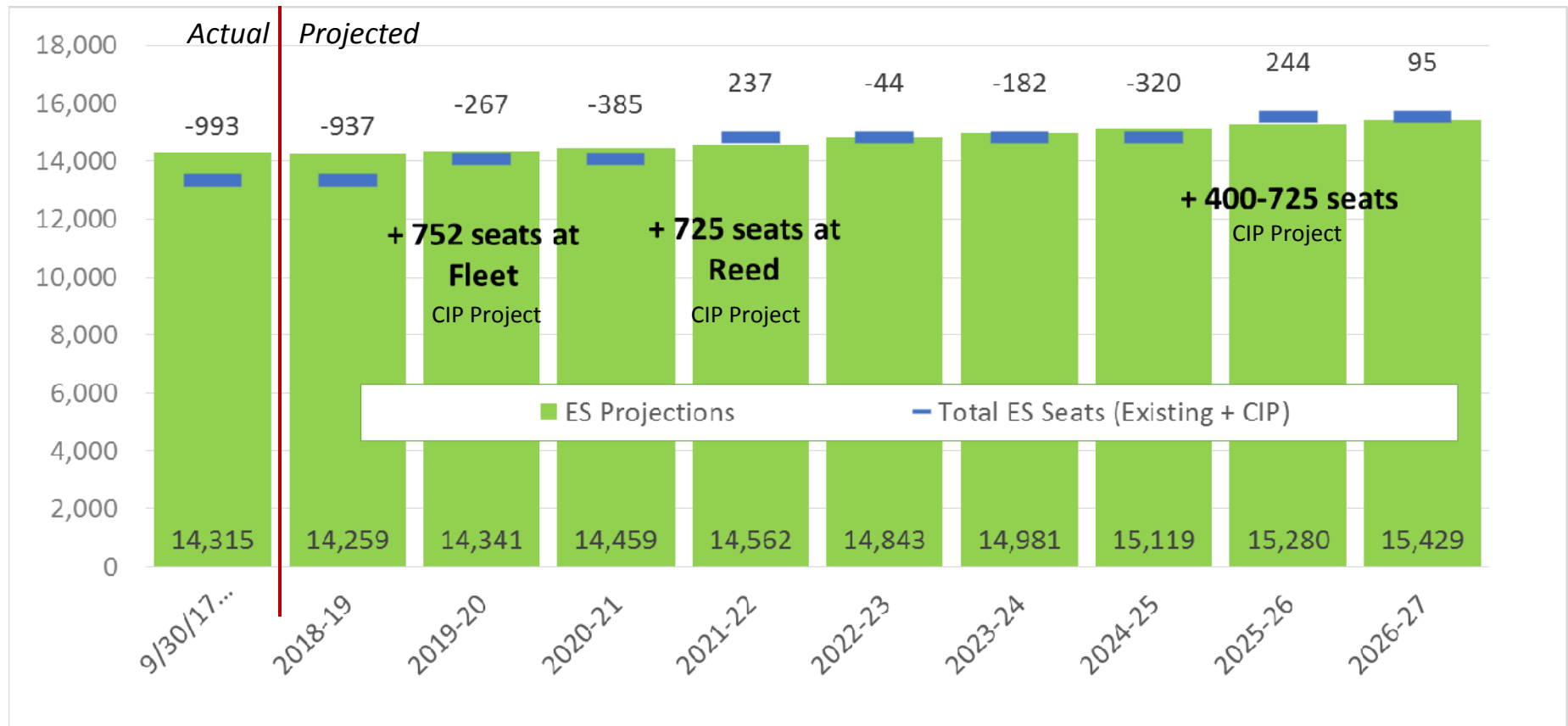
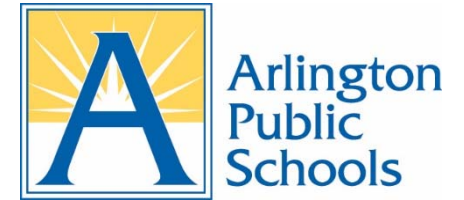


*Based on Sept. 30, 2017 Official Enrollment



Elementary School Projections

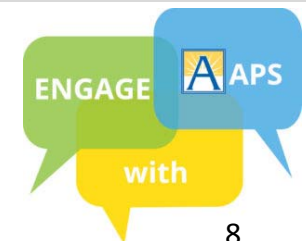
Existing plus new seats in the FY 2017-26 CIP



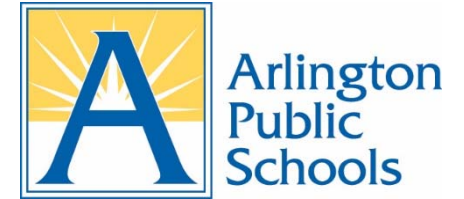
Source: 2017 Arlington Facilities and Student Accommodation Plan (AFSAP)

- 9/30/17 indicates official Sept. 30, 2017 enrollment
- SY 2018-19 through 2026-27 based on Dec. 2016 10-year enrollment projections
- CIP Projects shown approved in FY 2017-26 CIP

As of 11/30/2017



Capacity Projects in the FY 2017-26 CIP Elementary Schools/Seats



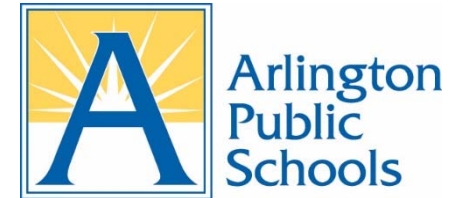
Projects in CIP add:

- 752 seats in new Alice West Fleet school next to Jefferson M.S. in 2019
- 725 seats in repurposed and expanded Reed Building (Westover) in 2021
- 400-725 seats in south Arlington, location to be determined, in 2025

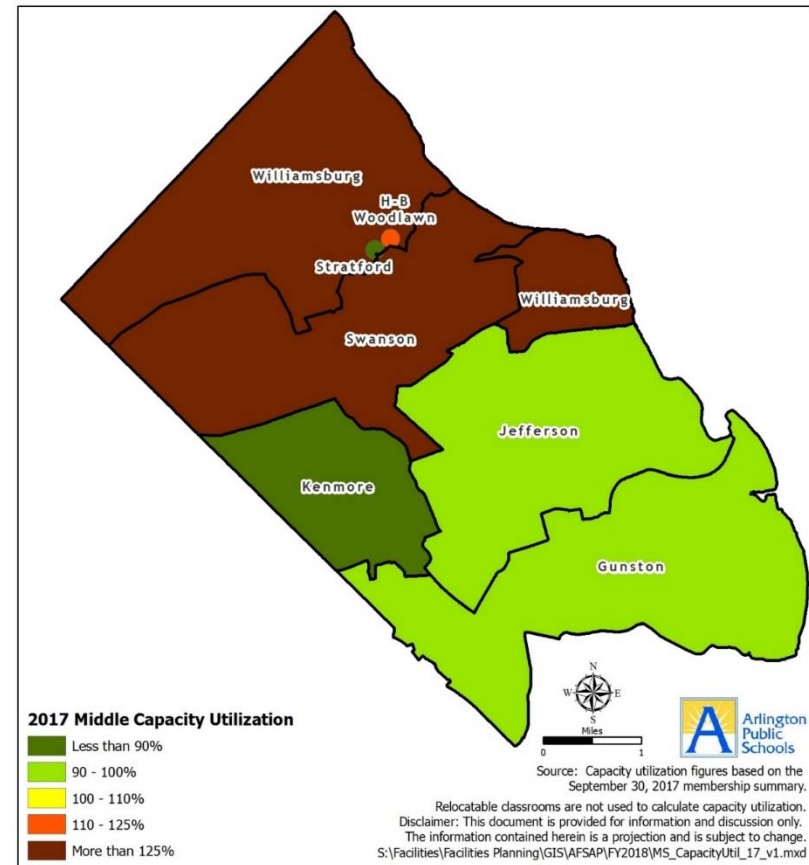
Note: CIP Projects shown approved in FY 2017-26 CIP



*Capacity Utilization SY 2017-18 Middle Schools



- Swanson and Williamsburg over 125%
- Jefferson, Kenmore and Gunston below 100% capacity
- Internal modifications added seats to Gunston and Kenmore



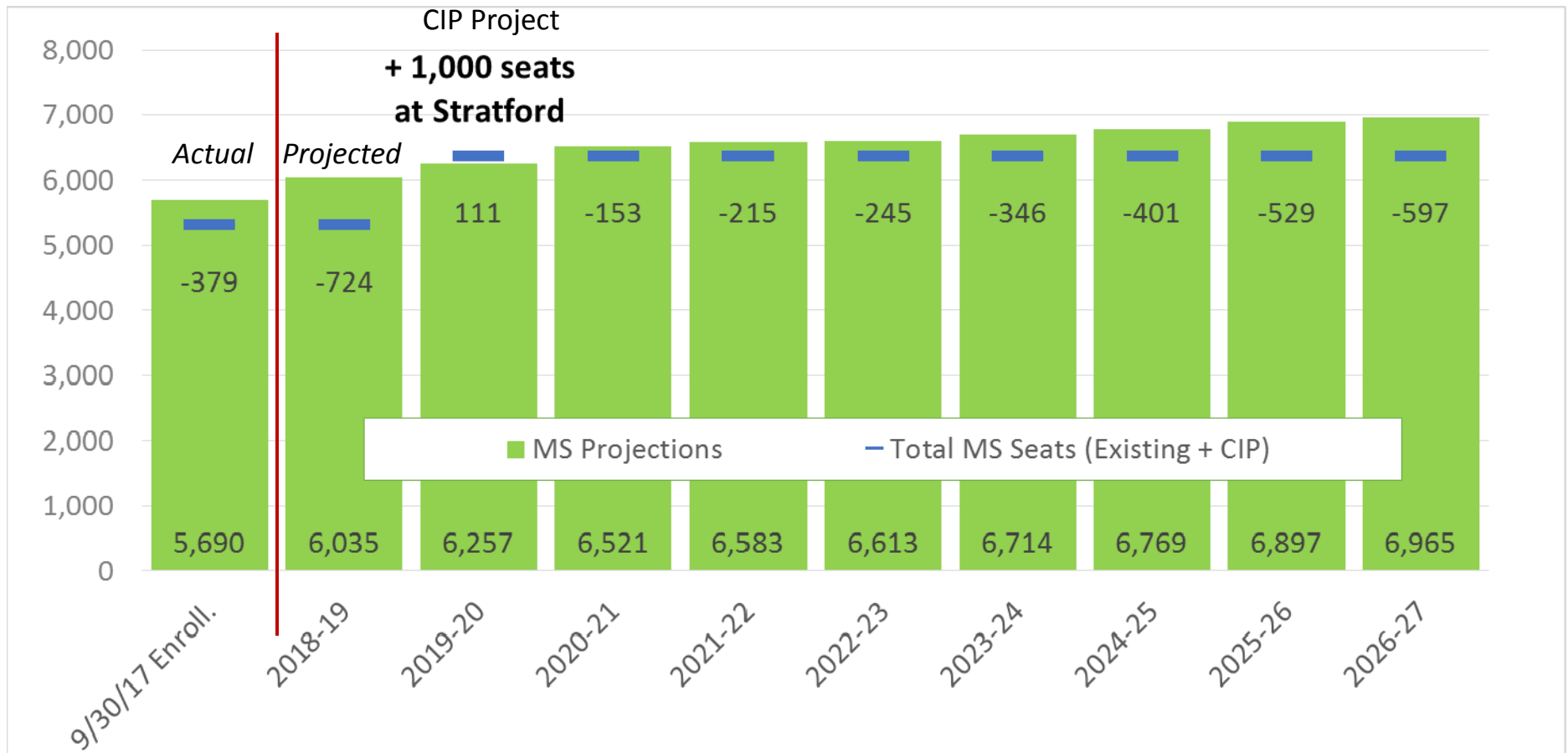
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As of 11/30/2017



Middle School Projections

Existing plus new seats in the FY 2017-26 CIP



Source: 2017 Arlington Facilities and Student Accommodation Plan (AFSAP)

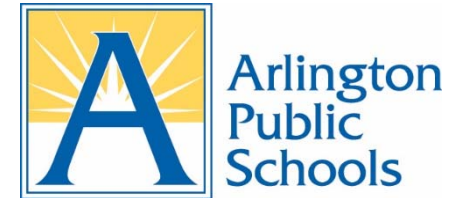
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Capacity Projects in the FY 2017-26 CIP

Middle Schools/Seats



2019 CIP Projects:

- H-B Woodlawn and Stratford programs move to new Wilson site building in Rosslyn with 79 additional seats
- New 1,000-seat neighborhood middle school opens at Stratford Building after addition to and renovation of existing building

The Fall 2016 projections suggest that by 2026, an additional 597 middle school seats will be needed. M.S. seats will be included in FY 2019-28 CIP framework.

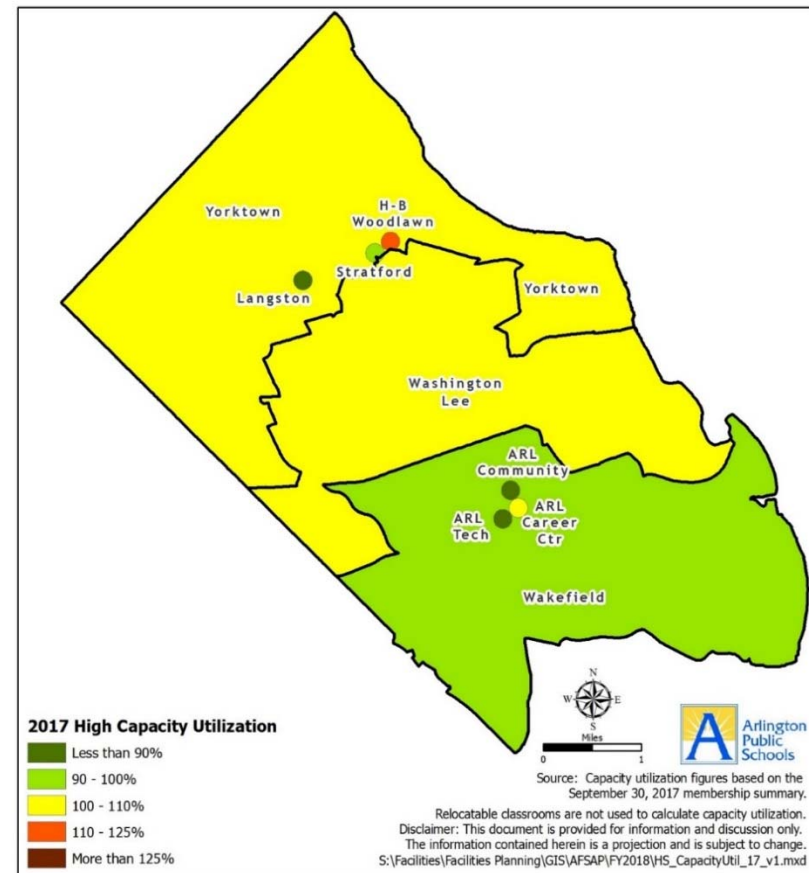
Note: CIP Projects shown approved in FY 2017-26 CIP



*Capacity Projects in the FY 2017-26 CIP High Schools/Seats (existing plus new seats)



- Two schools between 100 to 110%
Washington-Lee and Yorktown
- Wakefield below 100% capacity
- Internal modifications added 300 seats each to Washington-Lee and Wakefield
- Internal modifications will add 300 seats to Yorktown in summer 2018

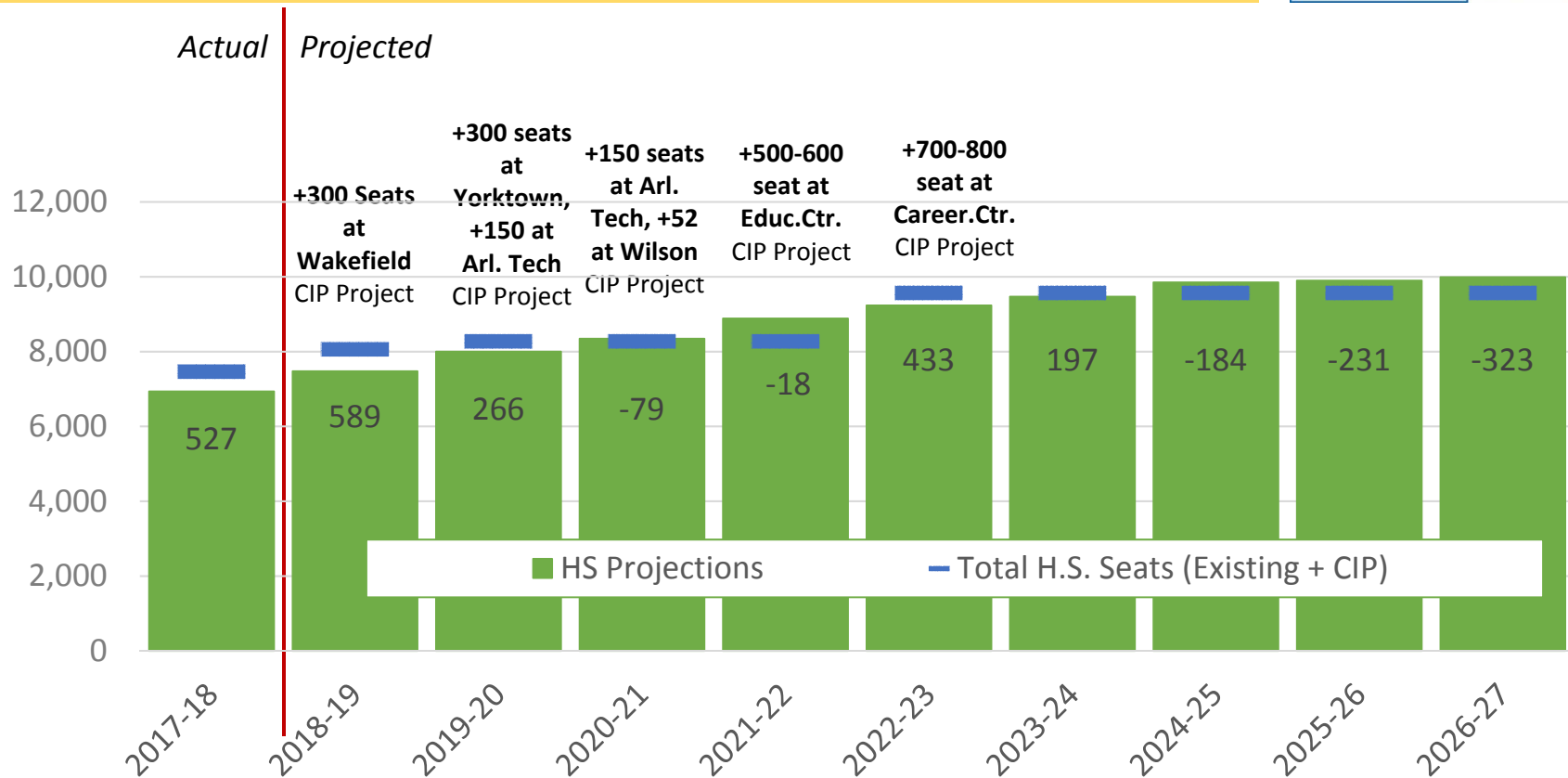


*Based on Sept. 30,
2017 Official Enrollment



High School Projections

Existing plus new seats in the FY 2017-26 CIP



*assumes 600 seats at the Ed. Center

Note: Arlington Tech will continue to grow, the CIP projects add seats to existing capacity.

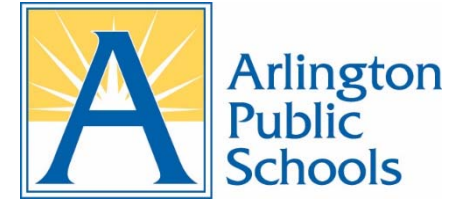
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Capacity Projects in the FY 2017-26 CIP High Schools/Seats



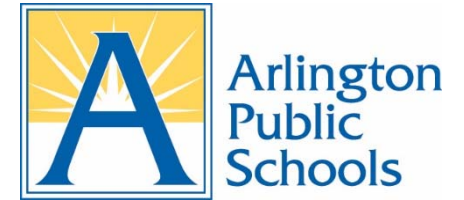
Projects in CIP add seats through:

- Internal modifications
 - 300 at Wakefield, completed summer 2017
 - 300 at Yorktown, planned summer 2018
 - 150 at Arlington Tech, planned summer 2018
- Renovation of Education Center, 500-600 seats expected to open in September 2021
- Addition to Career Center, 700-800 seats to open in September 2022

Note: CIP Projects shown approved in FY 2017-26 CIP

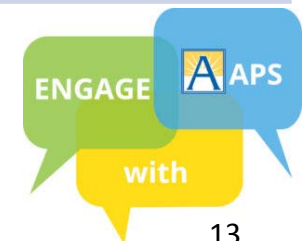


2019-28 CIP Framework



Decision Point	Included in FY 2017-26 CIP	Included in FY 2019-28 CIP Framework
1. Career Center FY 2017-26 CIP included high school seats – location(s) to be determined	X	X
2. Education Center FY 2017-26 CIP included high school seats – location(s) to be determined	X	X
3. New Elementary School at the Reed Building	X	X

Note: CIP Projects shown approved in FY 2017-26 CIP



2019-28 CIP Framework



Decision Point	Included in FY 2017-26 CIP	Included in FY 2019-28 CIP Framework
4. Identify Options for Additional School Seats <ul style="list-style-type: none"> FY 2017-26 CIP included elementary seats – location(s) to be determined Middle School Seats 	X	X X
5. Future Capital Needs <ul style="list-style-type: none"> Transportation facility Facility refresh for Montessori Program at Henry Facility refresh for expanded neighborhood program at Drew Field Upgrades Consider recommendations from Career Center Working Group <i>(added after 11/28/17 School Board Work Session)</i> 		X

2019-28 CIP Framework



Decision Point	Included in FY 2017-26 CIP	Included in FY 2019-28 CIP Framework
6. Minor Construction/Major Maintenance (MC/MM) <ul style="list-style-type: none"> • HVAC • Roofing • Infrastructure • Other Major Infrastructure Investments 	X	X

Note: CIP Projects shown approved in FY 2017-26 CIP



Next Steps



- Projects proposed in 2019-28 CIP Framework will be reassessed after new 10-year projections are published
- The CIP is reevaluated every two years
- School Board will take action on CIP Framework on January 4, 2018

