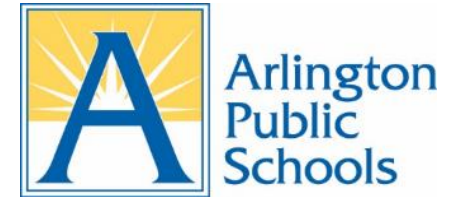


2019-28 CIP Framework and FAC's Input

March 12, 2018



Timeline and Components of CIP Framework



Planning & Evaluation

- The framework updates the projections and informs on seat surplus and deficits which help to prioritize needs in the next CIP
- P&E is working with FAC to develop the CIP framework. The timeline includes:
 - Feb. 26, send AFSAP to FAC
 - FAC sub-committee meeting dates
 - Thursday, March 1
 - Wednesday, March 7
- Mar. 8, SB Monitoring Item on AFSAP
- Mar. 22, SB Information Item on CIP Framework (includes work from sub-committee)
- April 5, SB Action on CIP Framework

Facilities and Operations

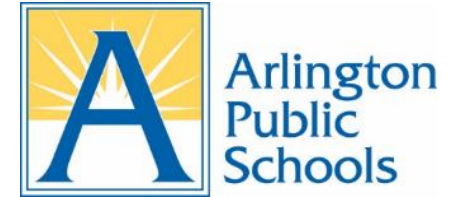
- Currently preparing details on all potential CIP projects. Details includes
 - Costs
 - Different years of delivery
 - Cash flow of design and construction needed for the opening date

Finance & Management Services

- Develop estimated range of funds available for bonding per year



Approach for the CIP Framework



Agenda:

- Existing 2017-26 CIP projects
- Enrollment trends and projected
- Recap on FAC input on timing and seats need for ES, MS, and HS



Existing CIP Projects



2017-26 CIP Projects



Arlington
Public
Schools

Elementary School Capacity			
Project	Time Frame	Definite Project	Location or Timing Negotiable
New school (Fleet) next to Jefferson M.S.	Aug. 2019	√	
Montessori Program at Drew moving to Patrick Henry building	2019-2020 school year	√	
New school (Reed expansion)	Aug. 2021	√	
New school (400-725 seats to be determined)	Aug. 2025		√
Middle School Capacity			
Project	Time Frame	Definite Project	Location or Timing Negotiable
Repurposed and additional space at Stratford	Aug. 2019	√	
New school on Wilson site	Aug. 2019	√	
High School Capacity			
Project	Time Frame	Definite Project	Location or Timing Negotiable
Additional seats at new school on Wilson site	Aug. 2019	√	
Portion of 1,300 high school seats	Aug. 2022 or 2023		√

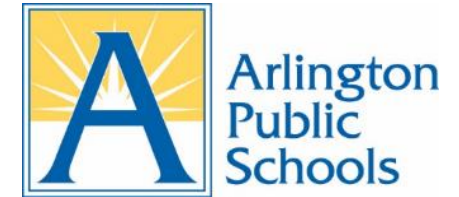


Overview of Projected Students

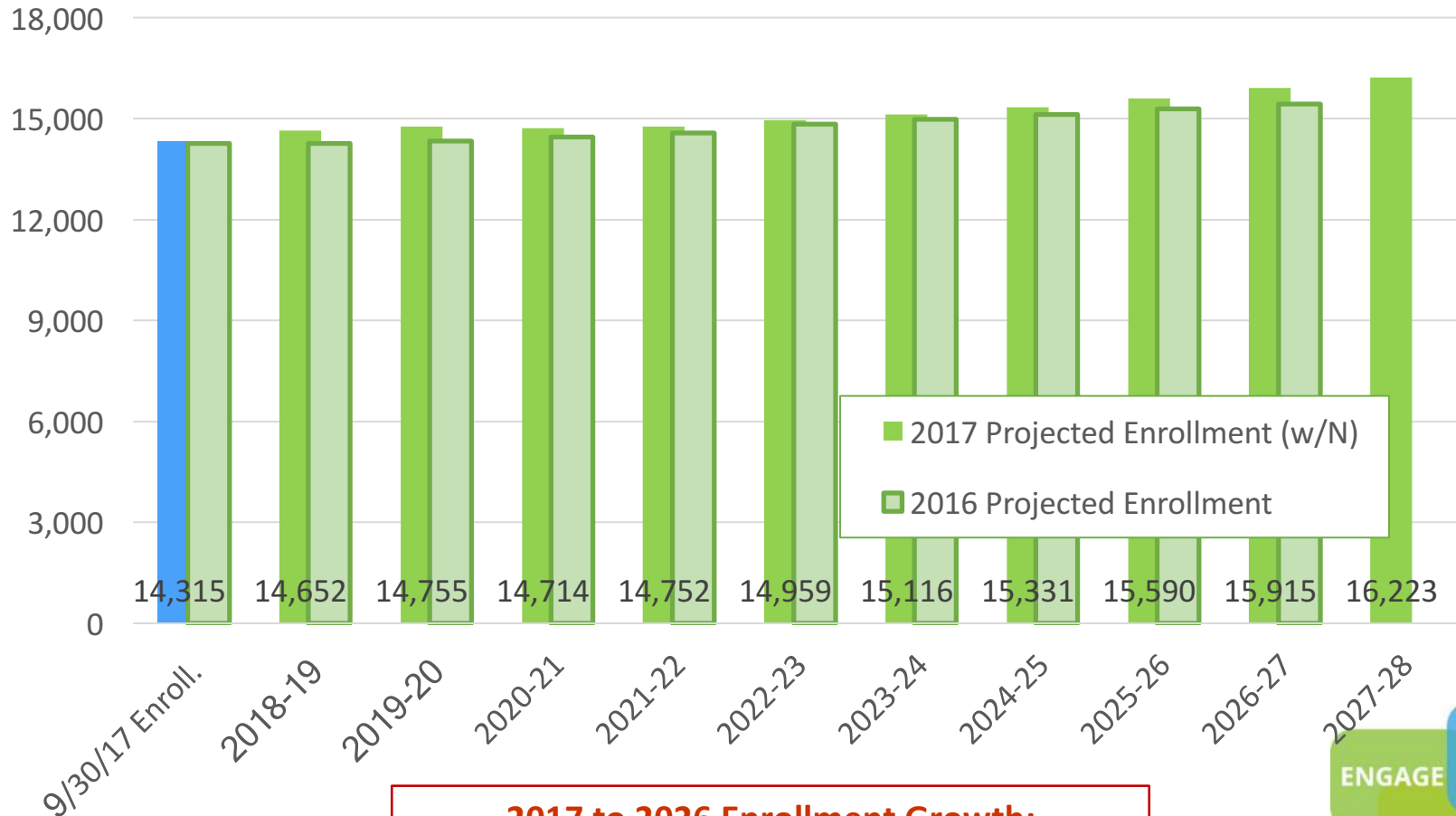


2017 Projections for PreK-Grade 5

Compared with 2016 Projections



Sept. 30 2017 PreK- Grade 5 enrollment was higher than projected in fall 2016 (+485)

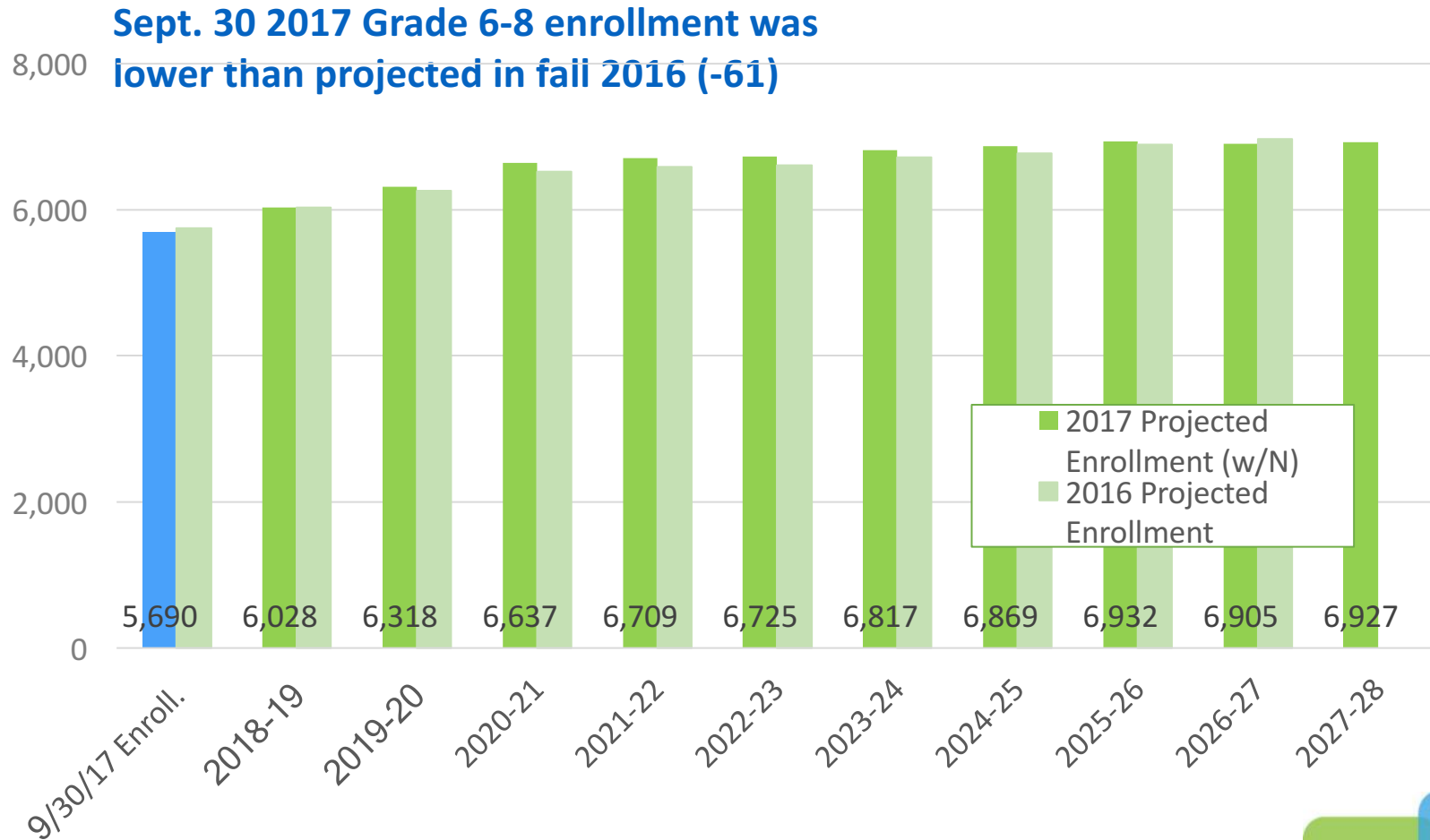
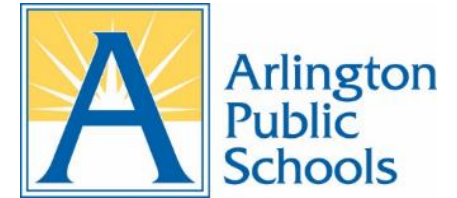


**2017 to 2026 Enrollment Growth:
Expected growth of 1,600 students or 11.2%**



2017 Projections for Grades 6-8

Compared with 2016 Projections



**2017 to 2026 Enrollment Growth:
Expected growth of 1,215 students or 21.4%**



2017 Projections for Grades 9-12

Compared with 2016 Projections



Sept. 30 2017 enrollment was lower than projected in fall 2016 (-145)



**2017 to 2026 Enrollment Growth:
Expected growth of 2,537 students or 36.6%**

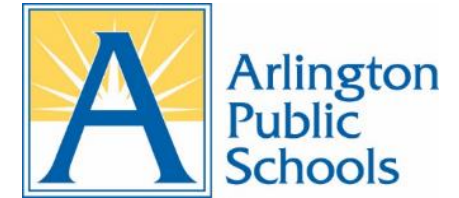


FAC's Input on Timing and Needed Seats



2017 Projections for PreK-Grade 5

Reaction on Timing



2024

- This is manageable with relocatables

2025

- Without +725 seats, there is a 791 seat deficit.
- This is possible to manage with relocatables, but could be uncomfortable if concentrated in one area/school



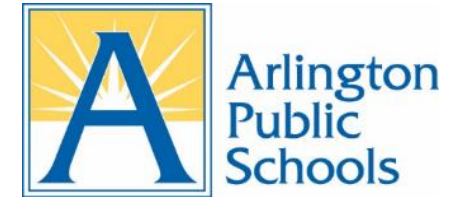
2026

- Without +725 seats, there is a 1,116 seat deficit.
- This is not manageable.



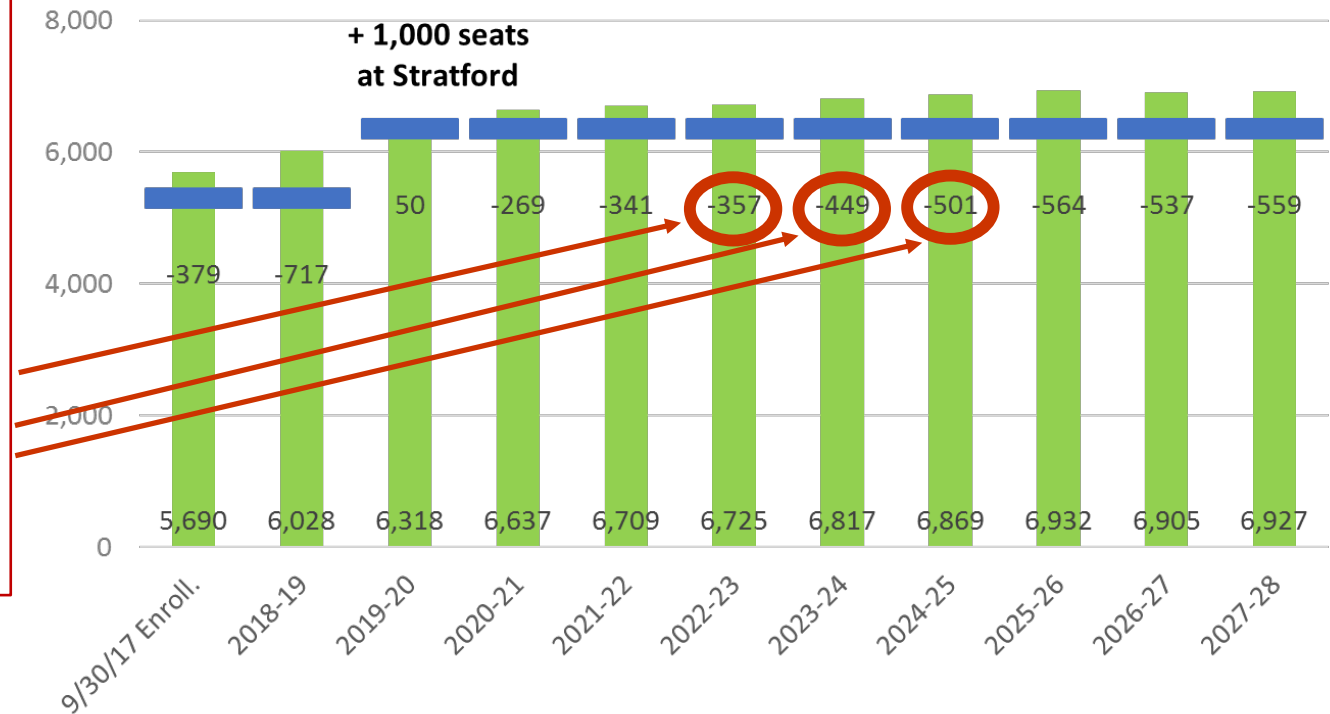
2017 Projections for Grades 6-8

Reaction on Timing



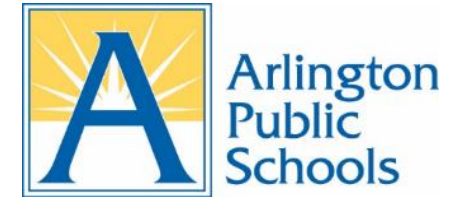
2022, 2023, 2024

- These seat deficits get uncomfortable quickly. Especially if the deficit is concentrated at one or two schools.
- We should plan for adding capacity for Middle School seats between 2022 to 2024



2017 Projections for Grades 9-12

Reaction on Timing

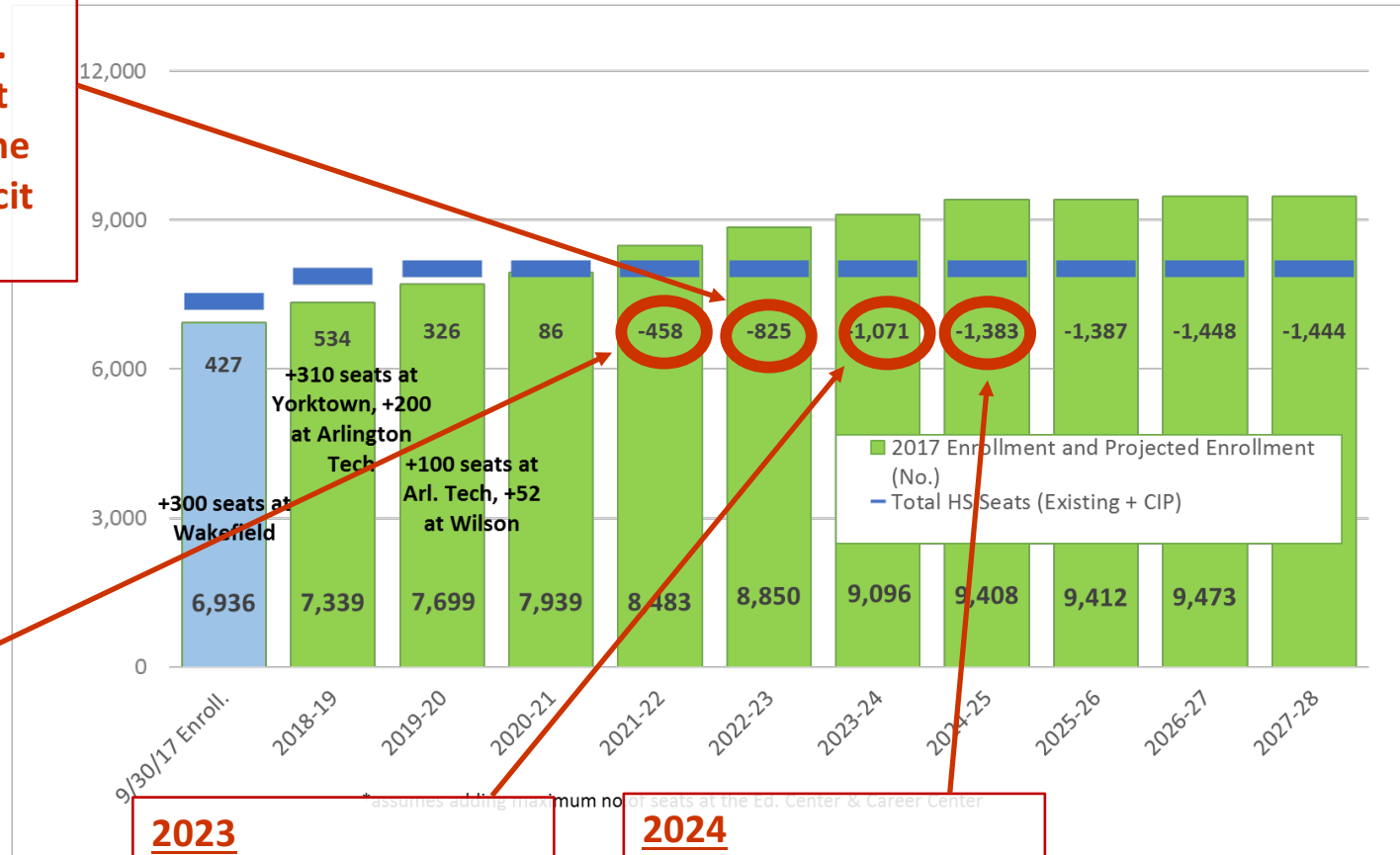


2022

- If the Ed. Ctr. Is not added, the seat deficit is -825

2021

- If the Ed. Ctr. Is not added, the seat deficit is -458



2023

- If the Ed. Ctr. And Career Ctr. are not added, the seat deficit is -1,071

2024

- If the Ed. Ctr. And Career Ctr. are not added, the seat deficit is -1,383



2017 Projections for PreK-Grade 12

Reaction on Timing



	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Elementary, Seat Surplus or Deficit:	(993)	(1,330)	(681)	(640)	47	(160)	(317)	(532)	(791)	(1,116)	(1,424)
2017-2026 CIP Project:			+752 seats at Fleet		+725 seats at Reed						
Middle School, Seat Surplus or Deficit:	(379)	(717)	50	(269)	(341)	(357)	(449)	(501)	(564)	(537)	(559)
2017-2026 CIP Project:			+1,000 seats at Stratford								
High School, Seat Surplus or Deficit:	427	534	326	86	(458)	(825)	(1,071)	(1,383)	(1,387)	(1,448)	(1,444)
2017-2026 CIP Project:	+300 seats at Wakefield	+310 seats at Yorktown, +200 seats at Arlington Tech *	+52 seats at Wilson, +100 seats at Arlington Tech *								

+300-400 Middle School Seats

+725 Elementary School Seats

+500-600 seats at Ed Center

700-800+ seats at Career Center. How many?

* Update: The phasing of the 300 additional seats at Arlington Tech were shifted to 200 seats in 2018-2019 and 100 seats in 2019-2020.
Please note: The above table does not include the 725 elementary seats or 1,300 high school seats approved in that the FY 2017-2026 CIP projects.



Questions

