

Capital Improvement Plan (CIP) Framework

March 22, 2018



AFSAP/Annual Update

Clarification



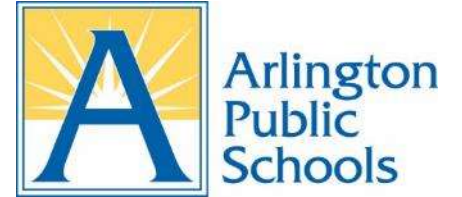
Arlington
Public
Schools

Option schools are essential to managing growing enrollment

- APS does not intend to overfill any school, disproportionate to other schools serving same level.
- Projections will be evaluated annually for the following school year so that option school enrollment can be adjusted as needed
- Growth is framed by
 - adding a class at the entry grade
 - remaining within the limits defined by the Facilities Optimization Study
- This process has been new in 2017-18 and will be revised per lessons learned



Agenda



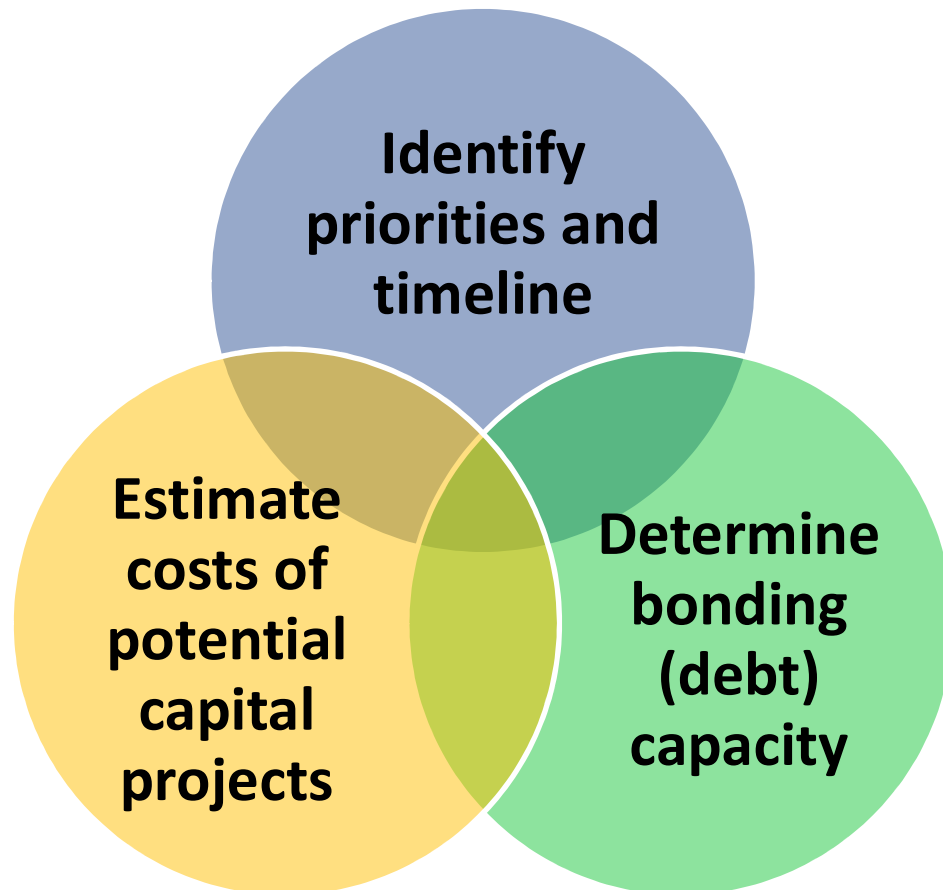
- Background
- 2017-26 CIP Projects
- Revaluating Needs for the 2019-28 CIP
- Next Steps



School Board reviewed APS plans for managing continued enrollment growth, including:

- Estimated needs using Fall 2017 10-year projections
- Proposed short term, non-capital adjustments to balance enrollment
- Identified additional needs to frame priorities for 2019-28 CIP





✓ CIP framework

- **Information will be added in April**



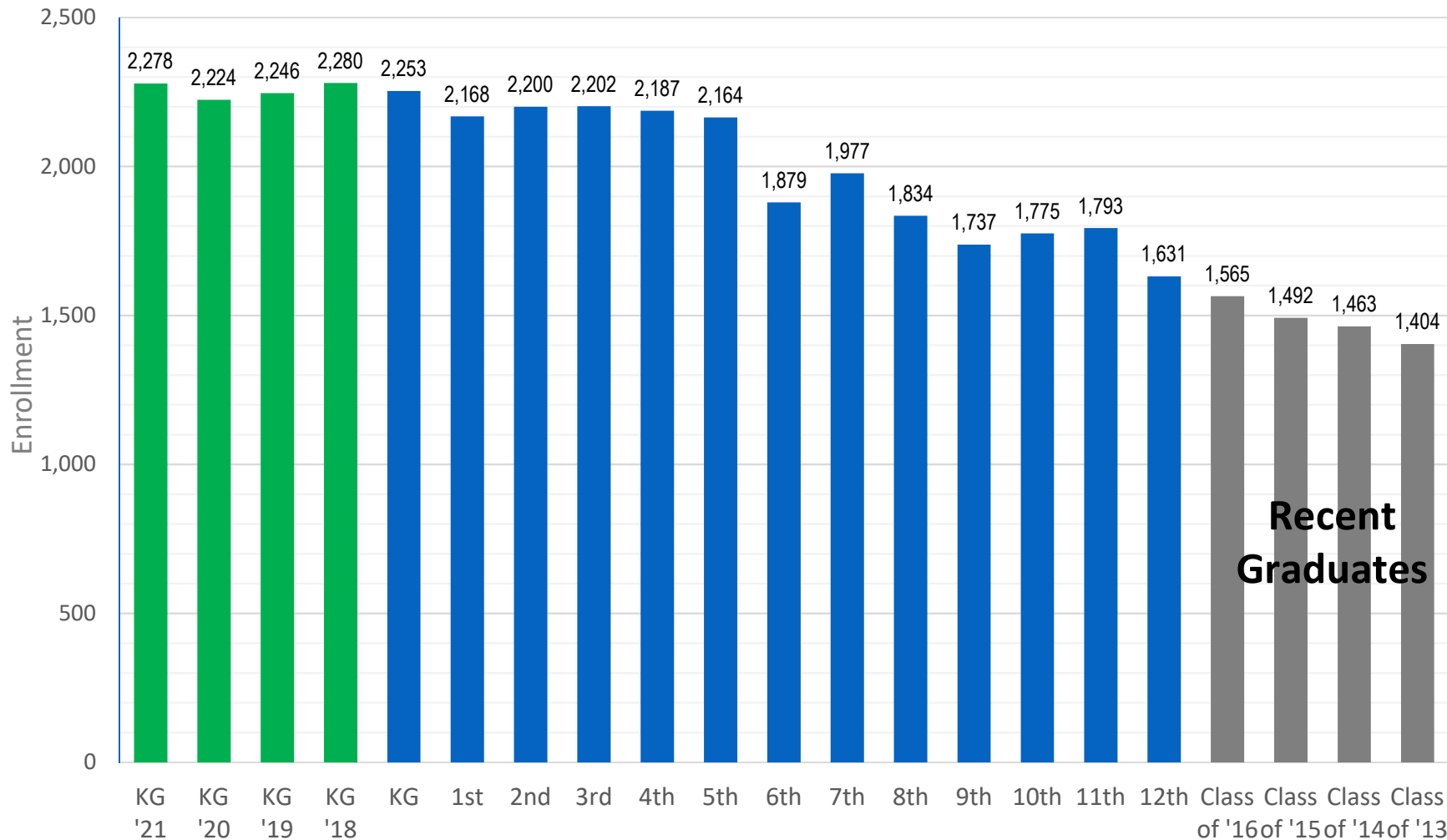
2017-26 CIP Projects



Project	Timeframe	Status
Fleet - Henry move to new school (E.S.)	2019	On track
Montessori at Drew moves to Henry building (E.S.)	2019	On track
Wilson – H.B. and Stratford Program move to new school (Secondary)	2019	On track
Stratford – opens as new M.S.	2019	On track
Reed opens (E.S.)	2021	Planning underway
Ed. Center (H.S.)	2021	Planning begins 2018
Career Center (H.S.)	2022	Planning for site underway
New elementary school (E.S.)	2025	Planning has not started



Enrollment Snapshot 2017-18



Recent Graduates

Data Sources:

1. Projected 2018 through 2021 kindergarten enrollment comes from the [Fall 2017 Ten-Year Projections](#).
2. Current enrollment comes from the [September 30, 2017 membership report](#).
3. Recent graduates based on the September 30 official count for [School Years 2013 through 2016](#).

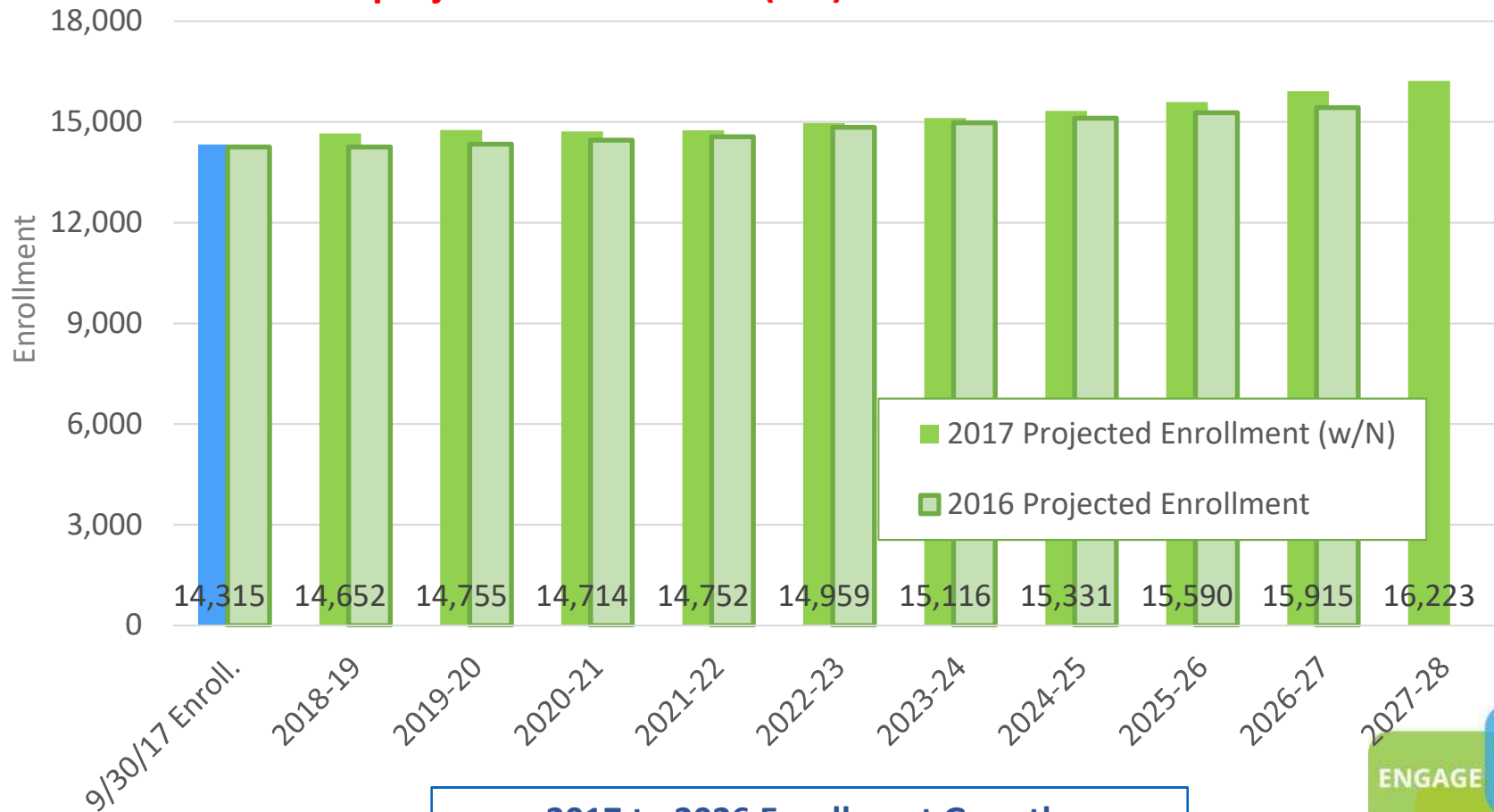


2017 Projections for PreK-Grade 5

Compared with 2016 Projections



Correction: Sept. 30 2017 PreK- Grade 5 enrollment was lower than projected in Fall 2016 (-50)



**2017 to 2026 Enrollment Growth:
Expected growth of 1,600 students or 11%**



2017 Projections for PreK-Grade 5

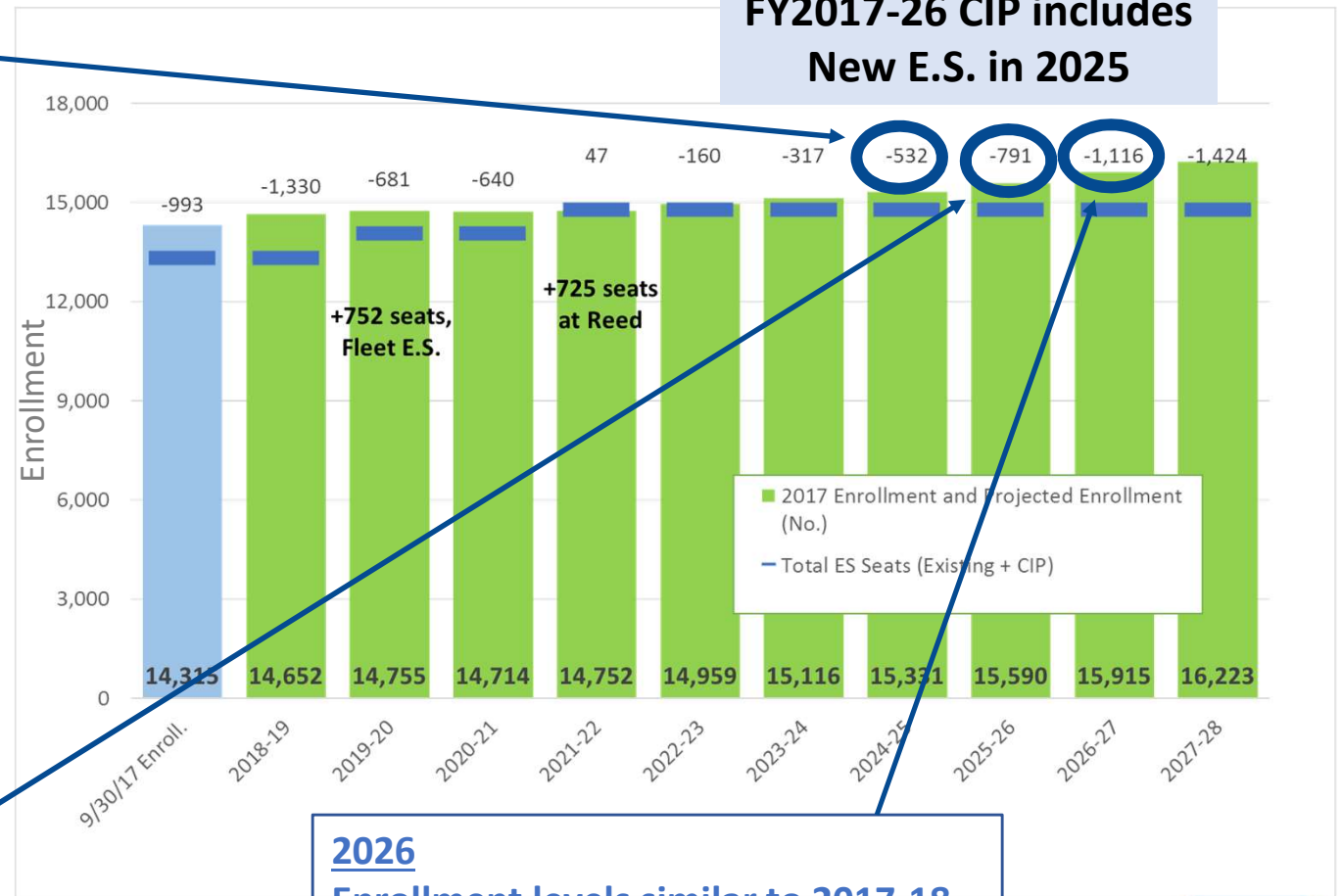
Opportunities to reconsider timing



**FY2017-26 CIP includes
New E.S. in 2025**

2024
Enrollment is manageable with relocatables

2025
Enrollment is manageable with relocatables, uncomfortable if concentrated in one area/school



2026
Enrollment levels similar to 2017-18. If estimates remain the same, we'll need another school

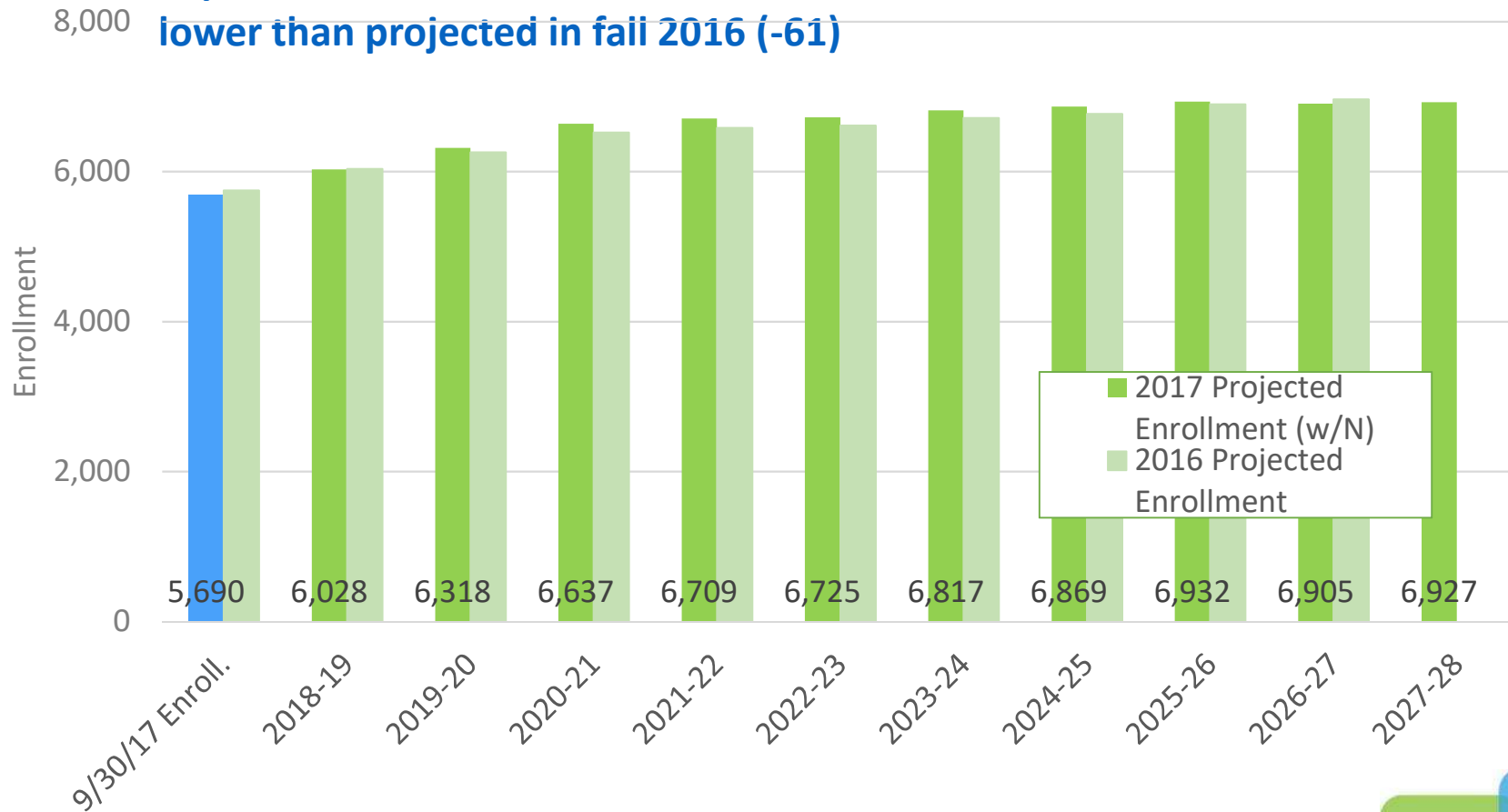


2017 Projections for Grades 6-8

Compared with 2016 Projections



Sept. 30 2017 Grade 6-8 enrollment was lower than projected in fall 2016 (-61)



**2017 to 2026 Enrollment Growth:
Expected growth of 1,200 students or 21%**



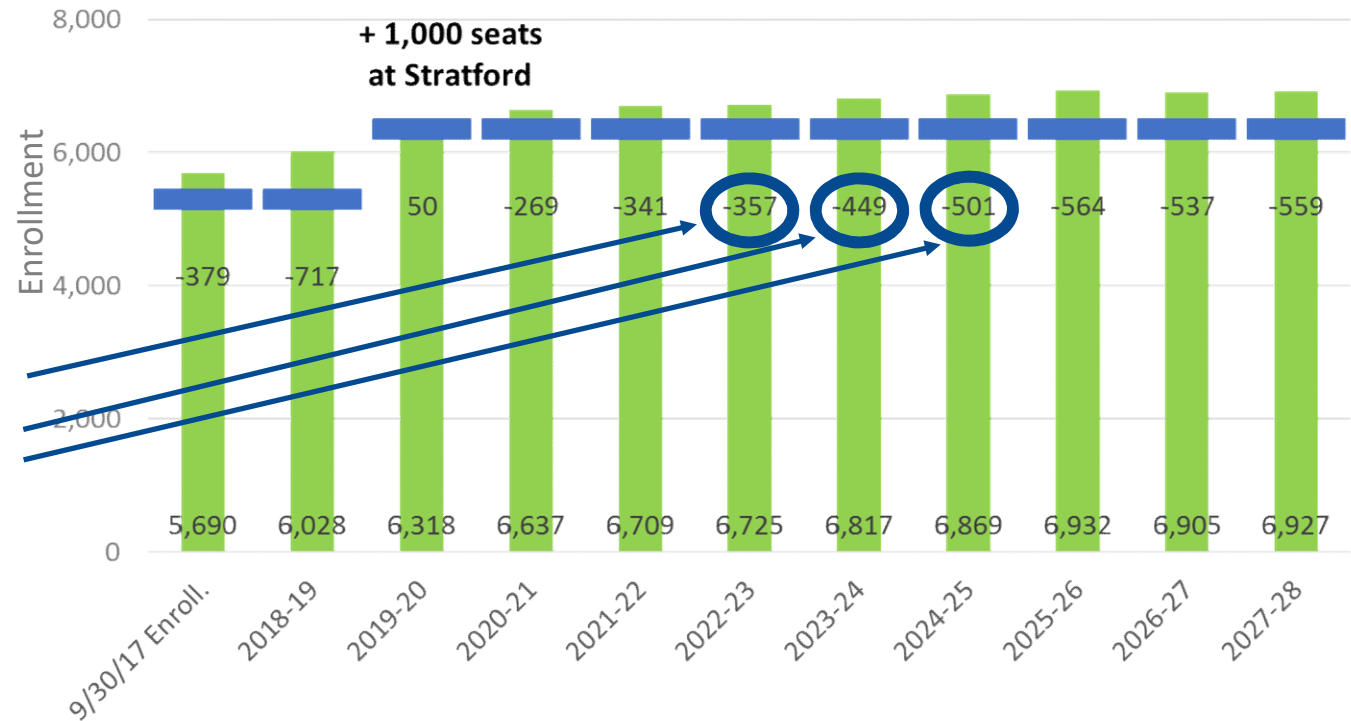
2017 Projections for Grades 6-8

Opportunities to reconsider timing



Enrollment in 2022, 2023 and 2024

- Can be managed with relocatables
- Uncomfortable if enrollment is concentrated in one or two schools.
- If estimates remain the same, we'll need additional seats

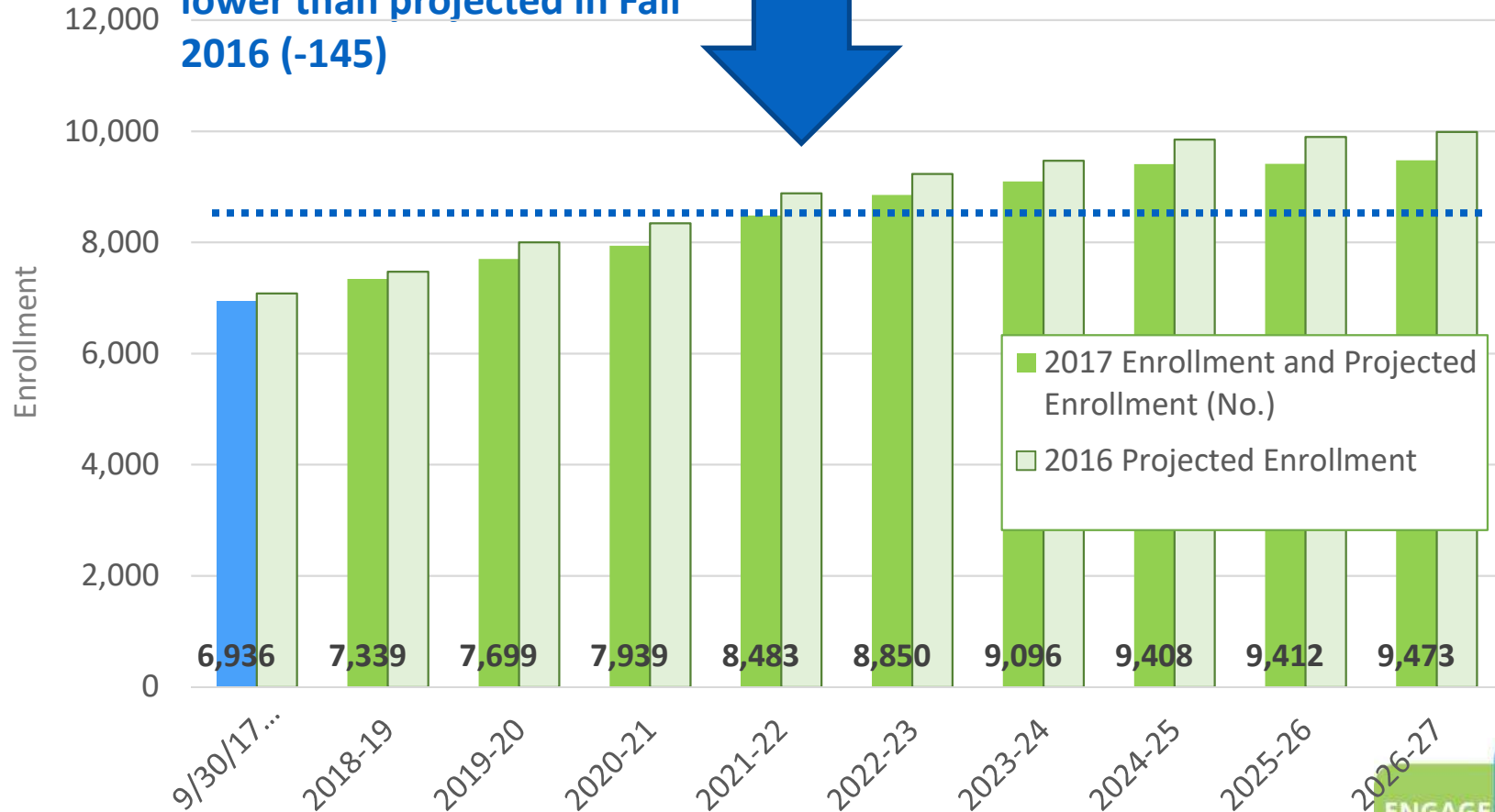


2017 Projections for Grades 9-12

Compared with 2016 Projections



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



**2017 to 2026 Enrollment Growth:
Expected growth of 2,500 students or 37%**



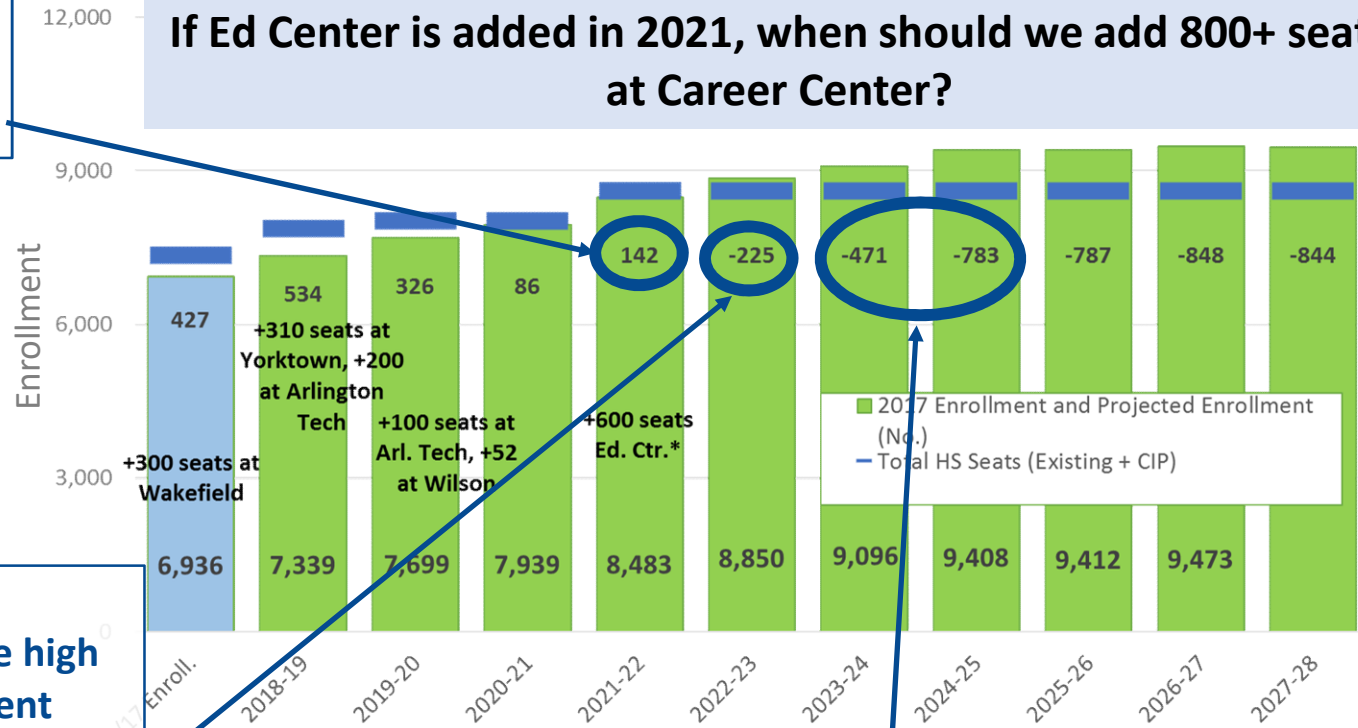
2017 Projections for Grades 9-12

Opportunities to reconsider timing



**FY2017-26 CIP includes 1,300 secondary seats by 2022.
If Ed Center is added in 2021, when should we add 800+ seats at Career Center?**

2021
If we add the Ed. Center in 2021 . . .



2022
We can manage high school enrollment with relocatables

2023, 2024
If estimates remain constant, it begins to be difficult to manage enrollment with relocatables without additional seats at Career Center.



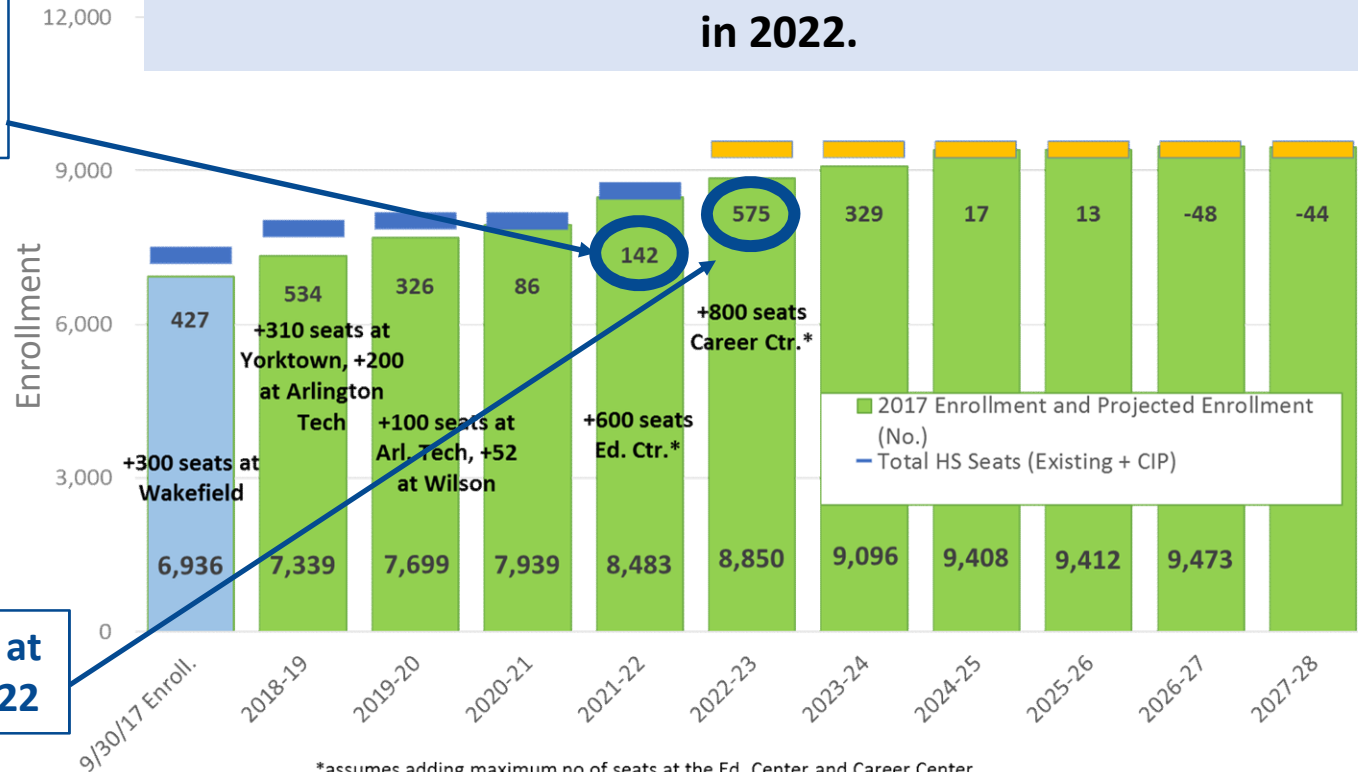
2017 Projections for Grades 9-12

Opportunities to reconsider timing



If Ed Center is added in 2021 and the Career Center is added in 2022.

2021
If we add the Ed. Center in 2021 . . .



If we add 800 seats at Career Center in 2022



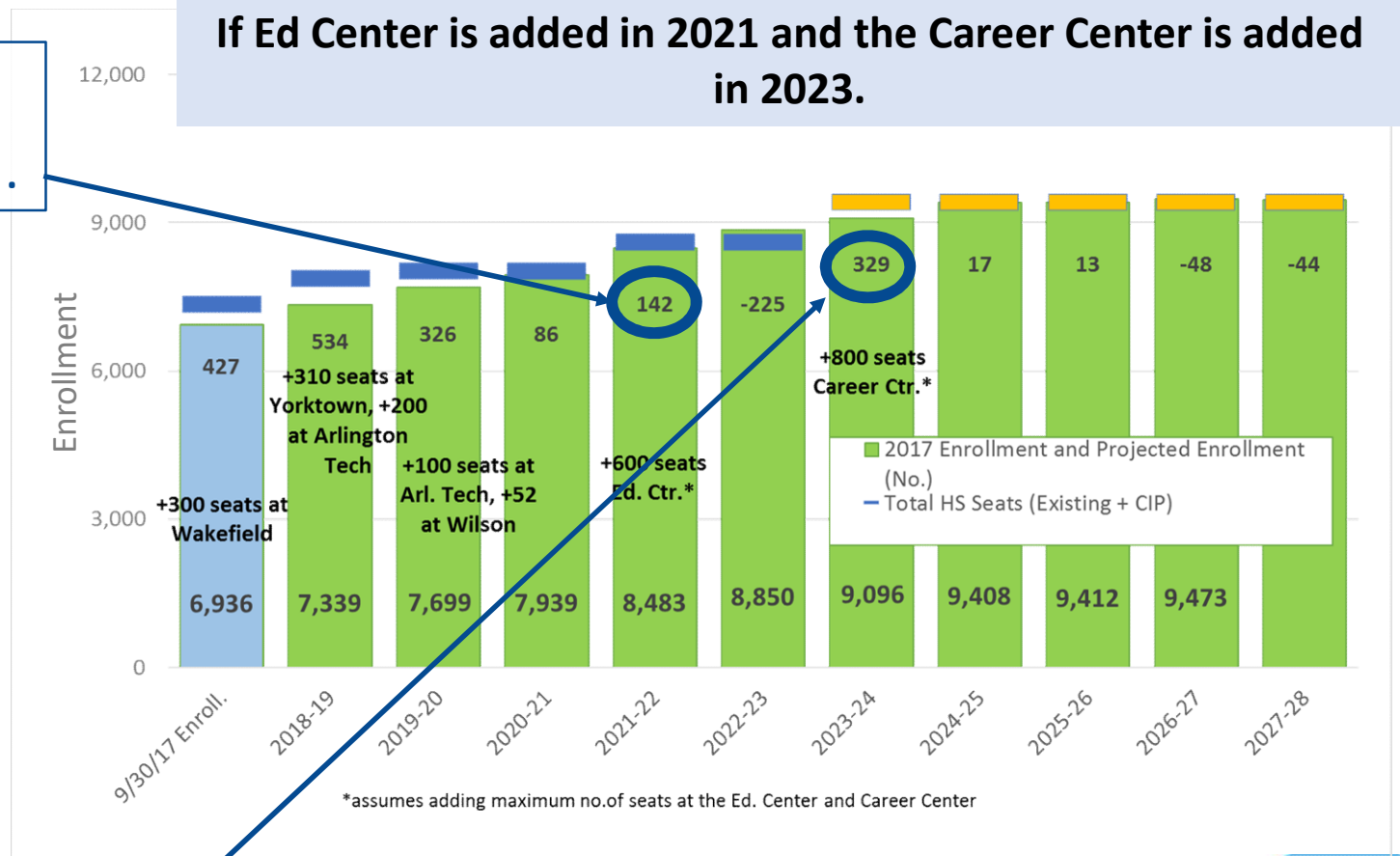
2017 Projections for Grades 9-12

Opportunities to reconsider timing



2021
If we add the Ed. Center in 2021 . . .

If Ed Center is added in 2021 and the Career Center is added in 2023.



If we add 800 seats at Career Center in 2023



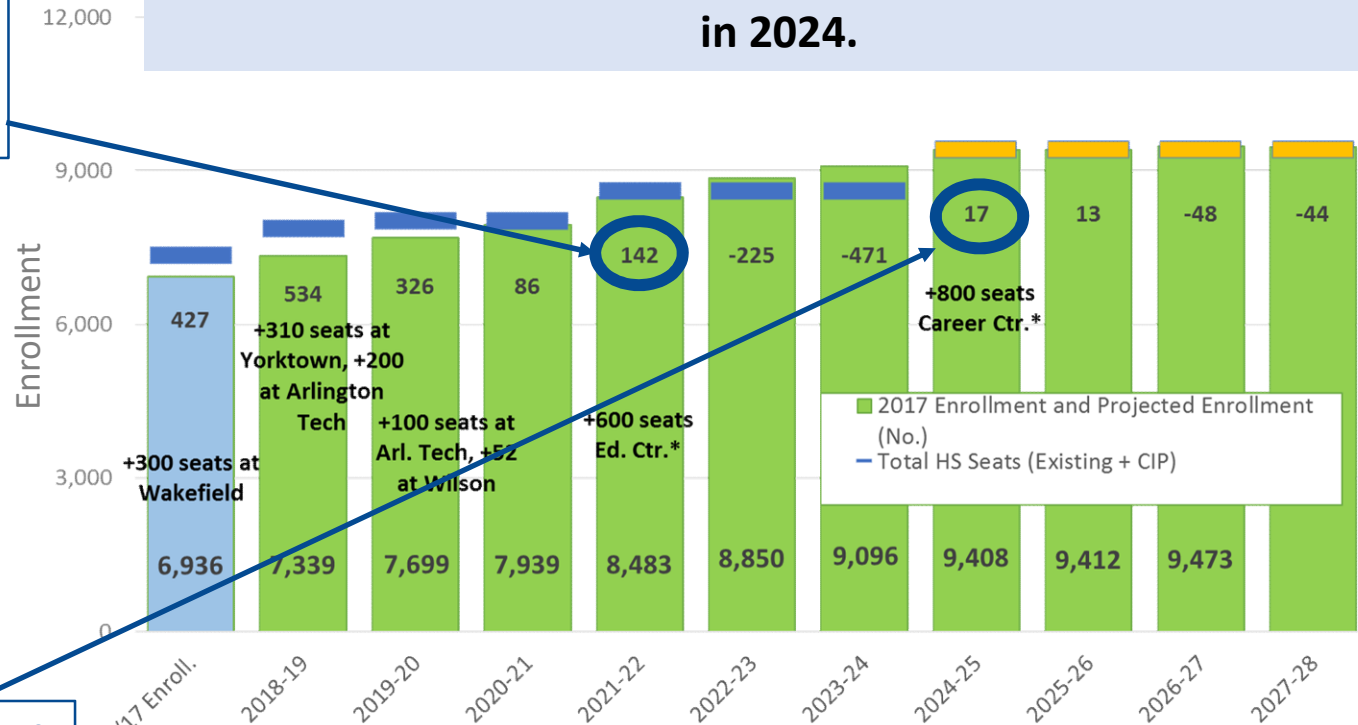
2017 Projections for Grades 9-12

Opportunities to reconsider timing



If Ed Center is added in 2021 and the Career Center is added in 2024.

2021
If we add the Ed. Center in 2021 . . .



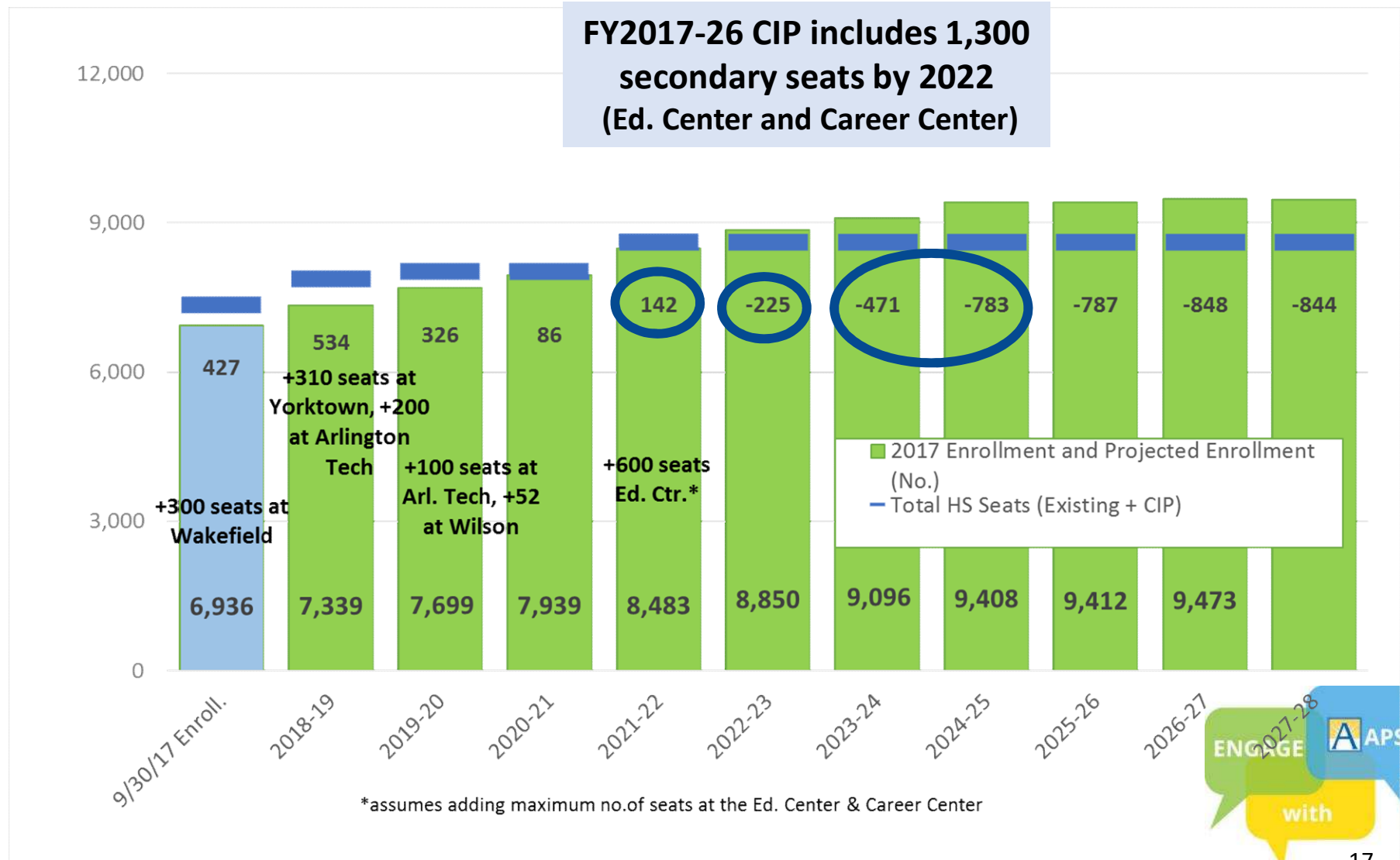
If we add 800 seats at Career Center in 2024

*assumes adding maximum no.of seats at the Ed. Center and Career Center



2017 Projections for Grades 9-12

Opportunities to reconsider timing



2019-28 CIP Continuing Projects



Project	Timeframe	Status
Fleet - Henry move to new school (E.S.)	2019	On track
Montessori at Drew moves to Henry building (E.S.)	2019	On track
Wilson – H.B. and Stratford Program move to new school (Secondary)	2019	On track
Stratford – opens as new M.S.	2019	On track
Reed opens (E.S.)	2021	Planning underway



2017 Projections across school levels

Opportunities to reconsider timing



+300-400 Middle School Seats

+725 Elementary School Seats

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary School	(640)	47 +725 at Reed	(160)	(317)	(532)	(791)	(1,116)	(1,424)
Middle School	(269)	(341)	(357)	(449)	(501)	(564)	(537)	(559)
High School	86	142 +600 at Ed. Center	(225)	(471)	(783)	(787)	(848)	(844)

+Assuming we build the Ed. Center flexibly

800+ seats at Career Center



Projects for Consideration



Year	Option 1		Option 2	
	Priority	Project	Priority	Project
School Projects:				
2019	High	<ul style="list-style-type: none"> Refresh Drew & Henry Arlington Tech (+250) 	High	<ul style="list-style-type: none"> Refresh Drew & Henry Arlington Tech (+250)
2021	High	<ul style="list-style-type: none"> Ed. Center (500-600) 	High	<ul style="list-style-type: none"> Ed. Center (500-600)
2022	Low	<ul style="list-style-type: none"> M.S. Addition (300) 		
2023	High	<ul style="list-style-type: none"> Career Center (800+) 	High	<ul style="list-style-type: none"> Career Center (1000+) Repurpose Ed. Center for M.S.
2026	Mid	<ul style="list-style-type: none"> Elem. School (725+) 	Mid	<ul style="list-style-type: none"> Elem. School (725+)
Other Capital Projects:				
2020	High	<ul style="list-style-type: none"> Bus Driver Facility 	High	<ul style="list-style-type: none"> Bus Driver Facility
2020	TBD	<ul style="list-style-type: none"> Instructional Flex Space at Buck 	TBD	<ul style="list-style-type: none"> Instructional Flex Space at Buck
TBD	TBD	<ul style="list-style-type: none"> New Fields Minor Construction/Major Maintenance (MC/MM) 	TBD	<ul style="list-style-type: none"> New Fields MC/MM

School Board timeline for 2019-28 CIP



- April 5 – Adopt CIP Framework
- May 3 – Info on Supt's Proposed FY19-28 CIP
- Work Sessions
 - #1 May 7
 - #2 May 15
 - #3 May 22
- June 7 – School Board Proposed FY19-28 CIP
 - Work Session #4 on June 12 if needed
- June 21 – Adoption of FY19-28 CIP



Community Input on 2019-28 CIP



- Gather community input through other engagement processes including:
 - Reed BLPC
 - Career Center Working Group
 - Upcoming Education Center BLPC
- Opportunity for community input on the Superintendent's proposal
 - From May 4 to 31
 - On Engage@apsva.us website

