

FY 2019-2028 Capital Improvement Plan (CIP) Framework Update

School Board Meeting
April 19, 2018



Follow the CIP Process

Information about the CIP:

www.apsva.us/engage/cip_fy19-28/

Website includes:

- CIP background
- Who is impacted
- Timeline (with presentation links)
- Engagement strategy and dates
- Prior CIP documents



- CIP Process Summary
- Context for Enrollment Growth
- Superintendent's CIP Framework
- CIP Updated Timeline



CIP Process Summary

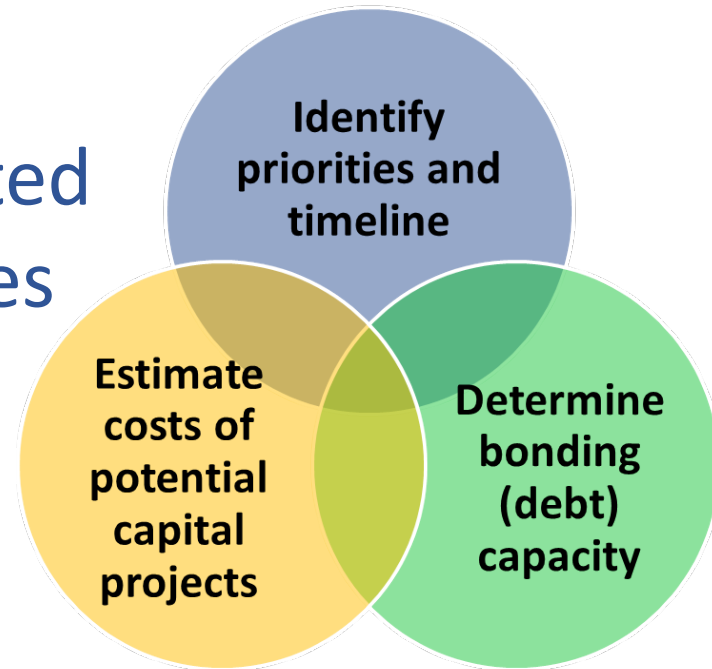


New Middle School at Stratford Site. Rendering by Quinn Evans Architects.



APS 10-year **Capital Improvement Plan (CIP):**

- Assesses the impact of projected student growth on APS facilities
- Manages growth through:
 - Capital projects
 - And timing of projects
- Accounts for financing constraints



Forthcoming Information

At April 24 School Board Work Session:

- Final estimated costs for capital projects
- Preliminary bonding capacity



Abingdon addition and renovations. Schematic design by Hord | Coplan | Macht.

Defining Capital Options



Permanent additions to APS facilities and infrastructure are funded by general obligation bonds

Examples:

- New schools
- New additions to existing schools
- Adapt existing schools for new uses
- Certain Minor Construction/Major Maintenance (MC/MM)



Defining Non-Capital Options



Options that increase the capacity of school buildings by optimizing the use of existing space are funded by the operating budget

Examples:

- Increase class size
- Adjust class schedules
- Lease/share space in available facilities
- Review and adjust program offerings
- Use relocatable classrooms



Context for Enrollment Growth



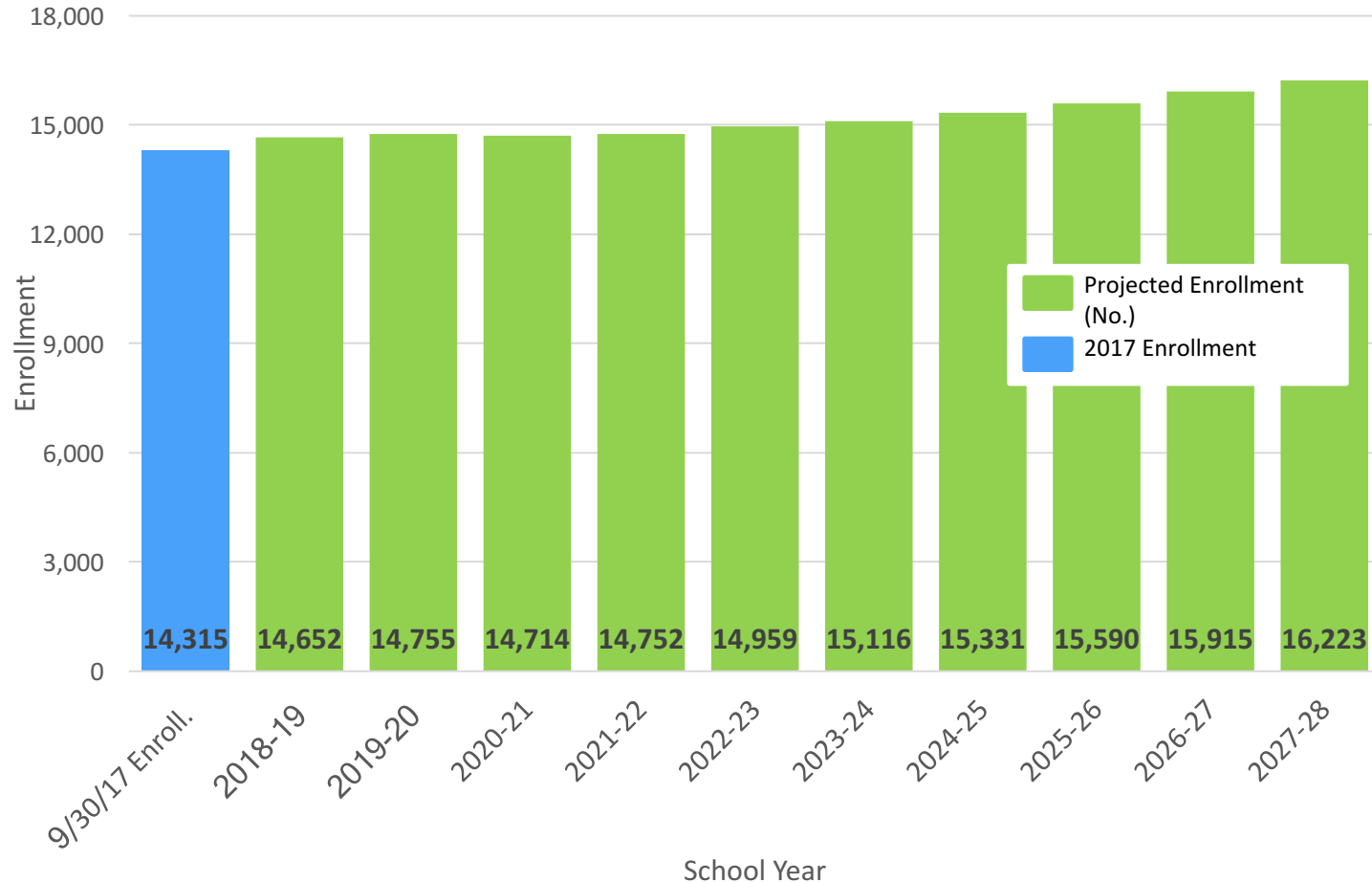
Context for Enrollment Growth

2017 Projections for PreK-Grade 5



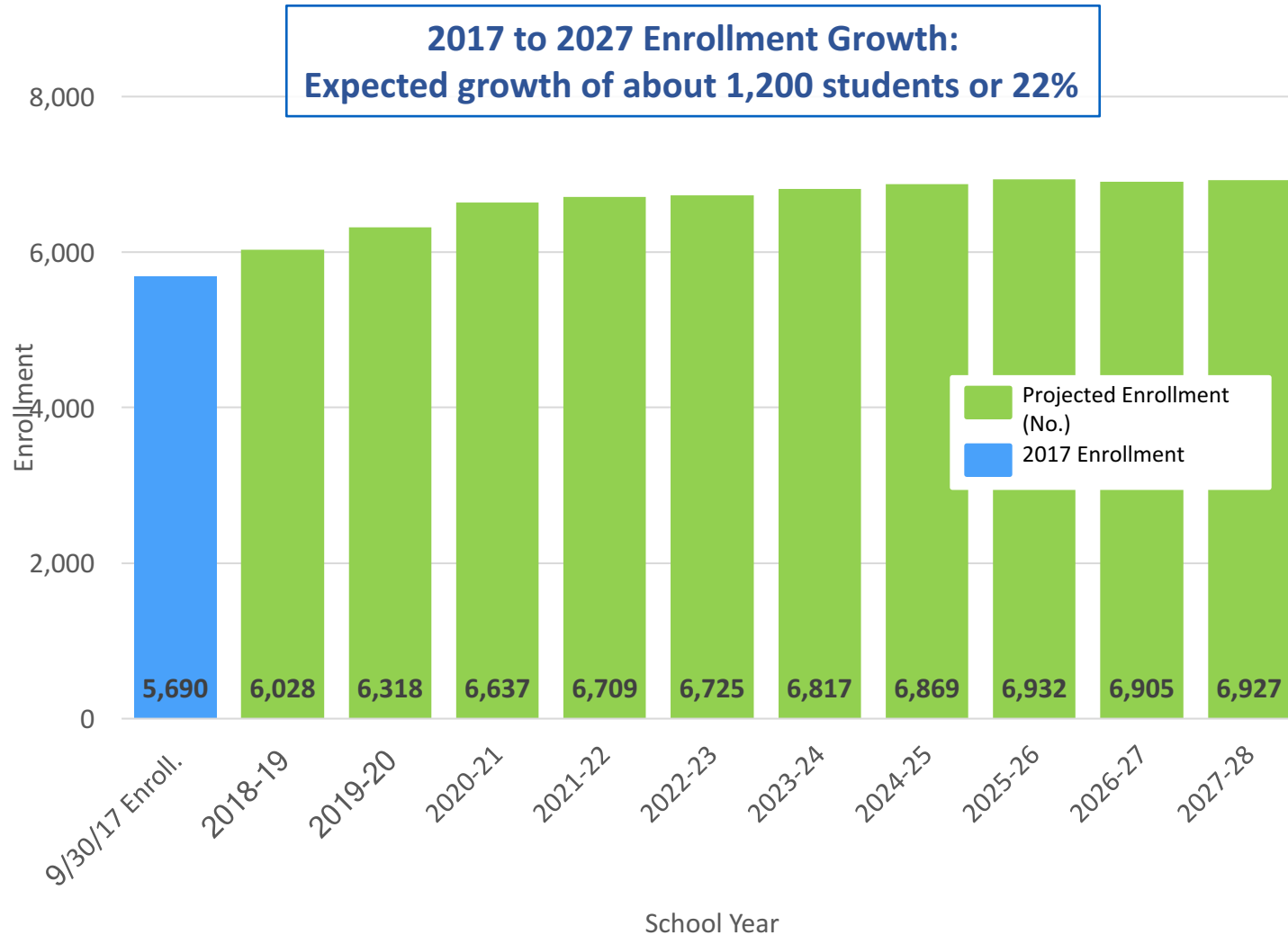
Arlington
Public
Schools

**2017 to 2027 Enrollment Growth:
Expected growth of around 1,900 students or 13%**



Enrollment Growth Context

2017 Projections for Grades 6-8

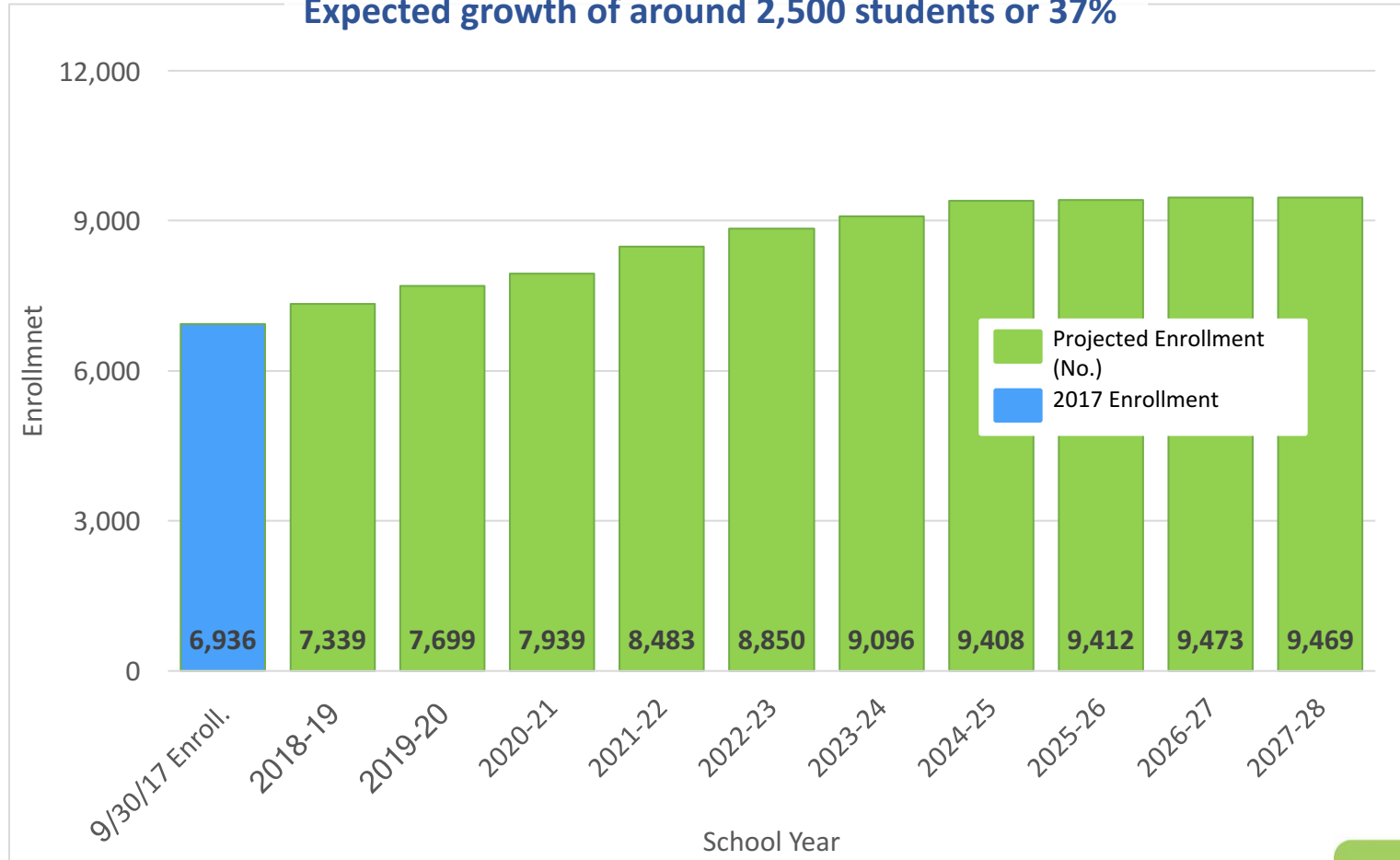


Enrollment Growth Context

2017 Projections for Grades 9-12



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



*assumes adding maximum number of seats at the Ed. Center



Enrollment Growth Context

Needs for the 2019-28 CIP



+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)

+Assumes we build the Ed. Center adaptably

800+ seats at Career Center





Draft CIP Framework



For the following projects, APS will identify:

- Scope
- Cost
- Construction timeline
- Financial figures on listed scenarios (available April 24)

High School Capital Projects

- **Arlington Tech:** Proceed with additional seats by Fall 2019 (in last CIP)
- Consider options for:
 - **Ed Center:** Up to 600 seats
 - Permanent high school seats; and/or
 - Adaptable seats that could also be used for swing space
 - **Career Center site:**
 - 800+ seats

Middle School Capital Projects

- Consider options to address projected growth
 - Additions at existing middle schools
 - Building a new middle school
 - Swing use of the **Ed Center** after Fall 2023

All locations to be determined

Elementary School Capital Projects

- Proceed with
 - **Reed** site
 - School “refresh” for Fall 2019:
 - Drew Model
 - Henry
- Consider new elementary school with 750-seats
Location to be determined



CIP Timeline Update



CIP Timeline Update



Status	Date	School Board Meetings on the CIP
✓	April 17	Career Center Working Group, Joint Work Session with County Board
✓	April 19	Monitoring Item
	April 24	Work Session #1
	May 3	Supt's Proposed FY19-28 CIP
	May 7	Work Session #2
	May 15	Work Session #3
	May 22	Work Session #4
	May 29	Joint Work Session with County Board
	June 7	School Board's Proposed FY19-28 CIP
	June 12	Work Session #5 (if needed)
	June 21	School Board adopts final FY19-28 CIP
	July	County Board adopts final FY 19-28 CIP (includes schools)
	Nov. 6	Bond referendum on CIP



CIP Work Sessions – draft topics



Date	Work Session	Topics
April 24	#1	<ul style="list-style-type: none">• CIP Overview• Preliminary bonding capacity• Projected student enrollment growth and estimated facility needs• Final estimated costs for capital projects• CIP Question Process• Agendas and topics for future work sessions
May 7	#2	<ul style="list-style-type: none">• Projections and timing• Capital project timing
May 15	#3	<ul style="list-style-type: none">• Discussion with Advisory Groups – BAC, FAC, ACI*
May 22	#4	<ul style="list-style-type: none">• Prioritizing School Board’s CIP
May 29		Joint Work Session with County Board <ul style="list-style-type: none">• School needs in Arlington’s CIP
June 12	#5	<i>if needed</i>

* Advisory Council on Instruction (ACI), Budget Advisory Council (BAC), Advisory Council on School Facilities and Capital Projects (FAC)

