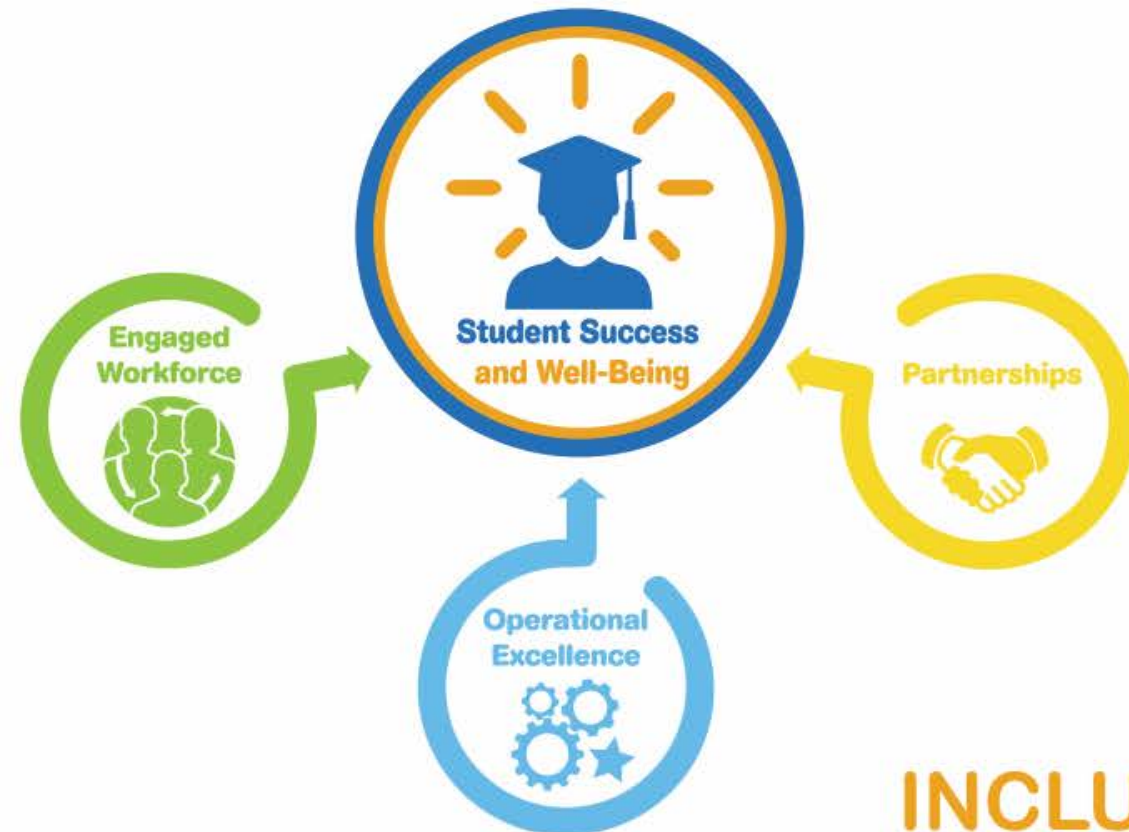


APS Strategic Plan  
2018-2024

# 2019 Arlington Facilities and Student Accommodation Plan

School Board Work Session  
September 24, 2019



**INCLUSION \* EXCELLENCE \* INNOVATION**



## Information about the 2019 AFSAP and CIP process:

<https://www.apsva.us/engage/preparing-for-the-2021-30-capital-improvement-plan-cip/>

## Information available on the APS Engage site:

- The AFSAP report, appendices, supplemental information, and presentation(s)
- Up-to-date information will be posted throughout the CIP process:
  - School Board Work Session/Meetings related to CIP
  - Presentation materials
  - Timeline
  - Engagement opportunities





- Welcome and Introductions
- Overview
- Priorities for the FY 2021-30 Capital Improvement Plan (CIP)
- Factors Contributing to Enrollment Growth
- Projections and Enrollment in 2019
  - Collaboration between APS and Arlington County Government (ACG)
  - PreK Enrollment
- The PreK-12 IPP as a Planning Tool
- Recommendations for FY 2021-30 CIP
- FY 2021-30 CIP Process

# Welcome and Introductions

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

# Overview of the AFSAP

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

## The Arlington Facilities and Student Accommodation Plan (AFSAP)

- First step in developing the Capital Improvement Plan (CIP)
- Prepared every two years
- Reevaluates the following data:
  - Student enrollment projections
  - Existing school capacity
  - Capital projects planned for in the previous CIP
- Recommends priorities for next CIP, identifying where adjustments are needed based on projections

# Priorities for the FY 2021-30 Capital Improvement Plan (CIP)

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

## High School

### **Adopted FY 2019-28 CIP keeps pace with projected enrollment growth**

- Added capacity to the three neighborhood high schools and did the following:
  - Internal modifications that better use the existing building space
  - Adjustments in how classrooms are scheduled and where teacher planning takes place
  - Allowing seniors to take fewer courses, once they complete graduation requirements
- In 2018-19: 93% of the permanent capacity (7,723) utilized by 7,181 students
- FY 2021-30 CIP process begins with capacity for 7,960 high school students in 2019-20, including:
  - The 2019 opening of The Heights
  - Recent internal modifications to the Career Center



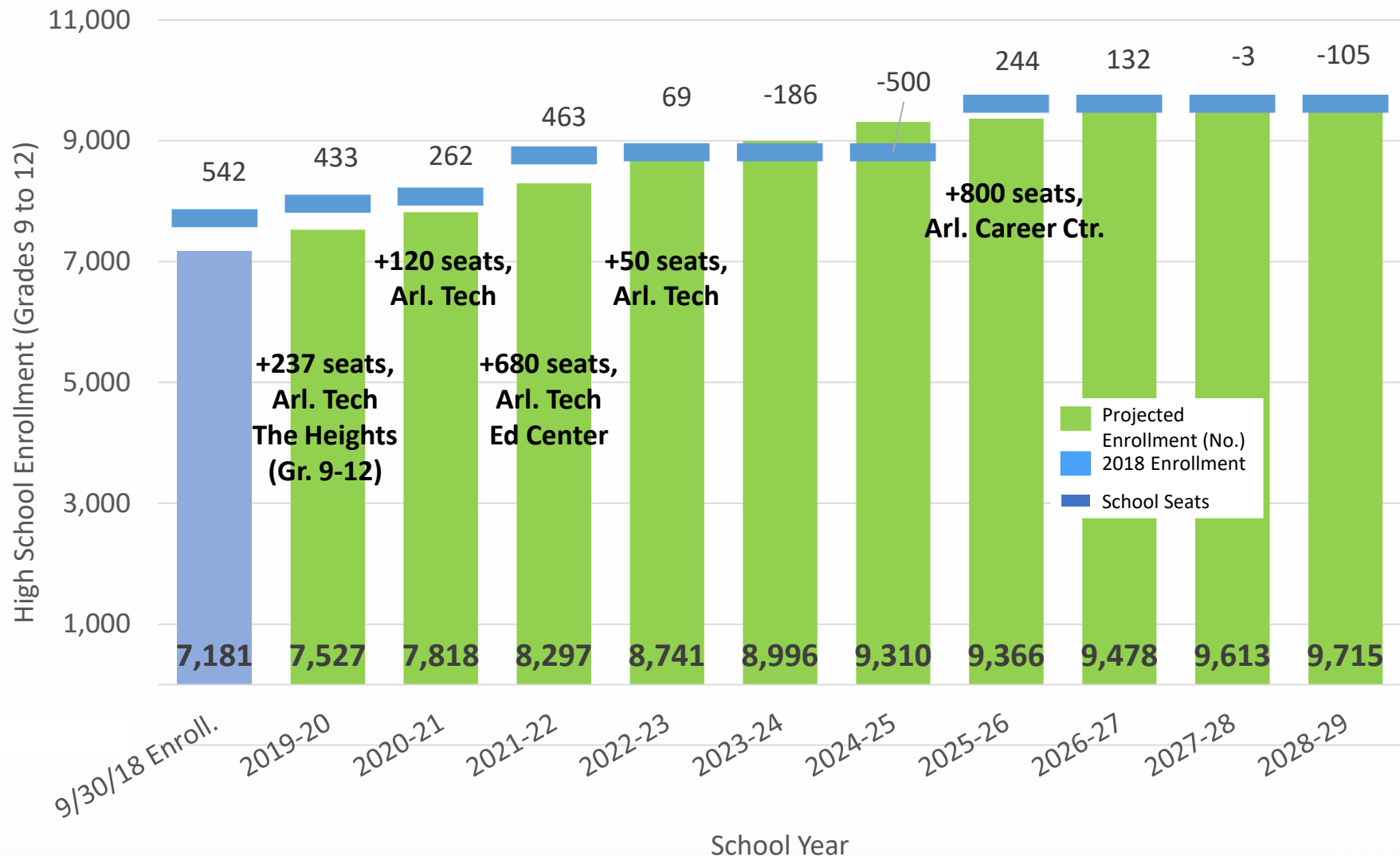
## High School

### **Adopted FY 2019-28 CIP keeps pace with projected enrollment growth**

- Sept. 2021 capacity increased to 8,760 with opening of the following:
  - 600 seats at the Education Center
  - 250 seats opening for Arlington Tech at the Career Center
- Projections indicate:
  - 2023: Enrollment increases by 25%, almost 9,000 students (102% utilization)
  - 2028: Enrollment increases by additional 8% since 2023, about 9,700 students (101% utilization)
- In Sept. 2025:
  - 800-seat addition opens at the Career Center, increasing capacity to 9,610

# High School - Priorities for the FY 2021-30 CIP

- Anticipated **high school enrollment** (Grades 9 to 12) and permanent school seats



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## Middle School

**The FY 2021-30 CIP needs to increase middle school capacity, as soon as fiscally feasible, preferably for 2024-25**

- Capacity expanded at some schools through the following:
  - Internal modifications that better use the existing building space
  - Adjustments in how classrooms rooms are scheduled and where teacher planning takes place
- 2018-19: 112% of the permanent capacity (5,311) utilized by 5,950 students
- The FY 2021-30 CIP process begins with capacity for 6,333 students in 2019-20, including:
  - The Heights building
  - An addition to the Dorothy Hamm M.S. (opening later this year)

## Middle School

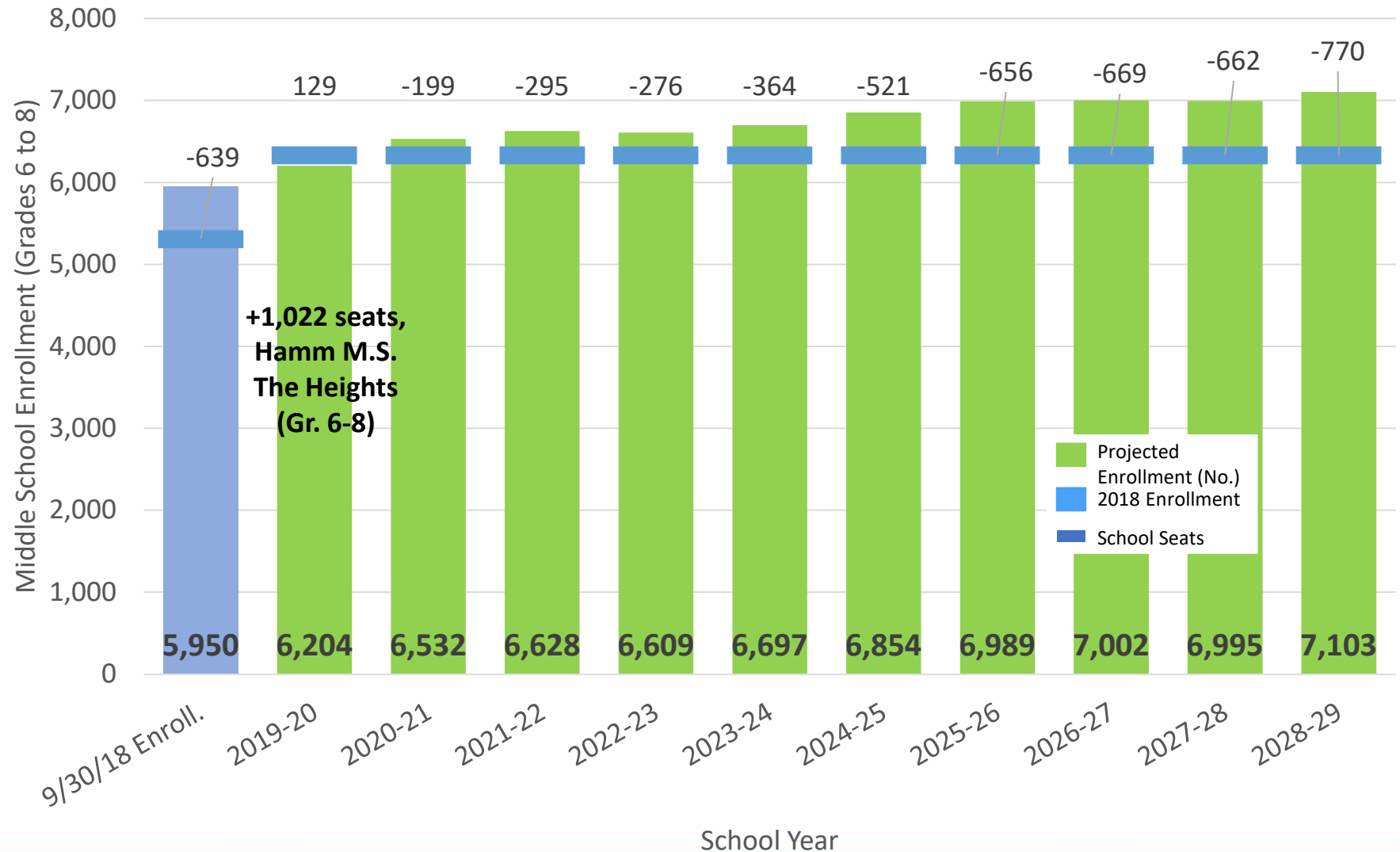
**The FY 2021-30 CIP needs to increase middle school capacity, as soon as fiscally feasible, preferably for 2024-25**

- The FY 2019-28 CIP includes 300 new middle school seats in 2030
- Projections anticipate the following:
  - 2020: Enrollment will again exceed capacity (103% utilization)
  - 2023: Enrollment increasing by 13%, almost 6,700 students (106% utilization)
  - 2028: Enrollment increasing an additional 6%, 7,100 students (112% utilization)

**FY 2021-30 CIP should prioritize an increase in middle school capacity earlier than 2030**

# Middle School - Priorities for the FY 2021-30 CIP

- Anticipated **middle school enrollment** (Grades 6 to 8) and permanent school seats



\* Assuming 1,000 seats for a middle school.

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## **New middle school boundaries for 2019-20 are not balanced**

Projections in boundary process did not account for option school enrollment:

- Enrollment at Gunston now exceeds the school's permanent capacity
- Enrollment at Dorothy Hamm will be below the building's capacity once the addition opens

## **Plans to adjust by 2022-23**

- APS starting to shape a plan for PreK-12 Instructional Program Pathways (IPP) at the secondary level
- Will address and plan for middle school options, and balance across schools
- Provide guidance for boundary refinements; avoid moving same students twice

## Elementary School

**The FY 2021-30 CIP needs to increase elementary school capacity, as soon as fiscally feasible, preferably for 2024-25**

- 2018-19: 107% of permanent capacity (13,332) utilized by 14,191 students
- The FY 2021-30 CIP process begins with capacity for 14,074 seats in 2019-20, including:
  - 752 seats at the new Alice West Fleet School
  - The Montessori move from Drew to the former Henry building
- The FY 2019-28 CIP includes funds to add elementary school capacity:
  - 2021: new school at Reed site with capacity for 725 students, increasing total capacity to 14,799
  - 2029: 725-750 new seats in existing building at location to be determined

## Elementary School

**The FY 2021-30 CIP needs to increase elementary school capacity, as soon as fiscally feasible, preferably for 2024-25**

- Projections indicate the following:
  - In 2023, enrollment increases by 10%, to about 15,600 (105% utilization)
  - In 2028, enrollment increases by additional 10%, to about 17,200+ students
- While growth trend is expected to continue:
  - Important to use caution in interpreting long-term projections for future elementary school enrollment
  - Beginning in 2024-25 and remaining four years, projections are based entirely upon assumptions



## Elementary School

**The FY 2021-30 CIP needs to increase elementary school capacity, as soon as fiscally feasible, preferably for 2024-25**

Neighborhood elementary schools are more sensitive to the impacts of housing growth

- Single family homes are the main driver of student enrollment growth
- Arlington County's population will continue to increase along major transportation corridors
- Mid- and long-term projections for elementary enrollment are based in part on housing growth in the major transportation corridors including Rosslyn-Ballston, Columbia Pike and Route 1
- The FY2021-30 CIP will need to identify where it's feasible to add capacity in both the mid- and long term
- A draft list of potential sites in the areas of growth are posted online [www.apsva.us/engage/preparing-for-the-2021-30-capital-improvement-plan-cip/](http://www.apsva.us/engage/preparing-for-the-2021-30-capital-improvement-plan-cip/)

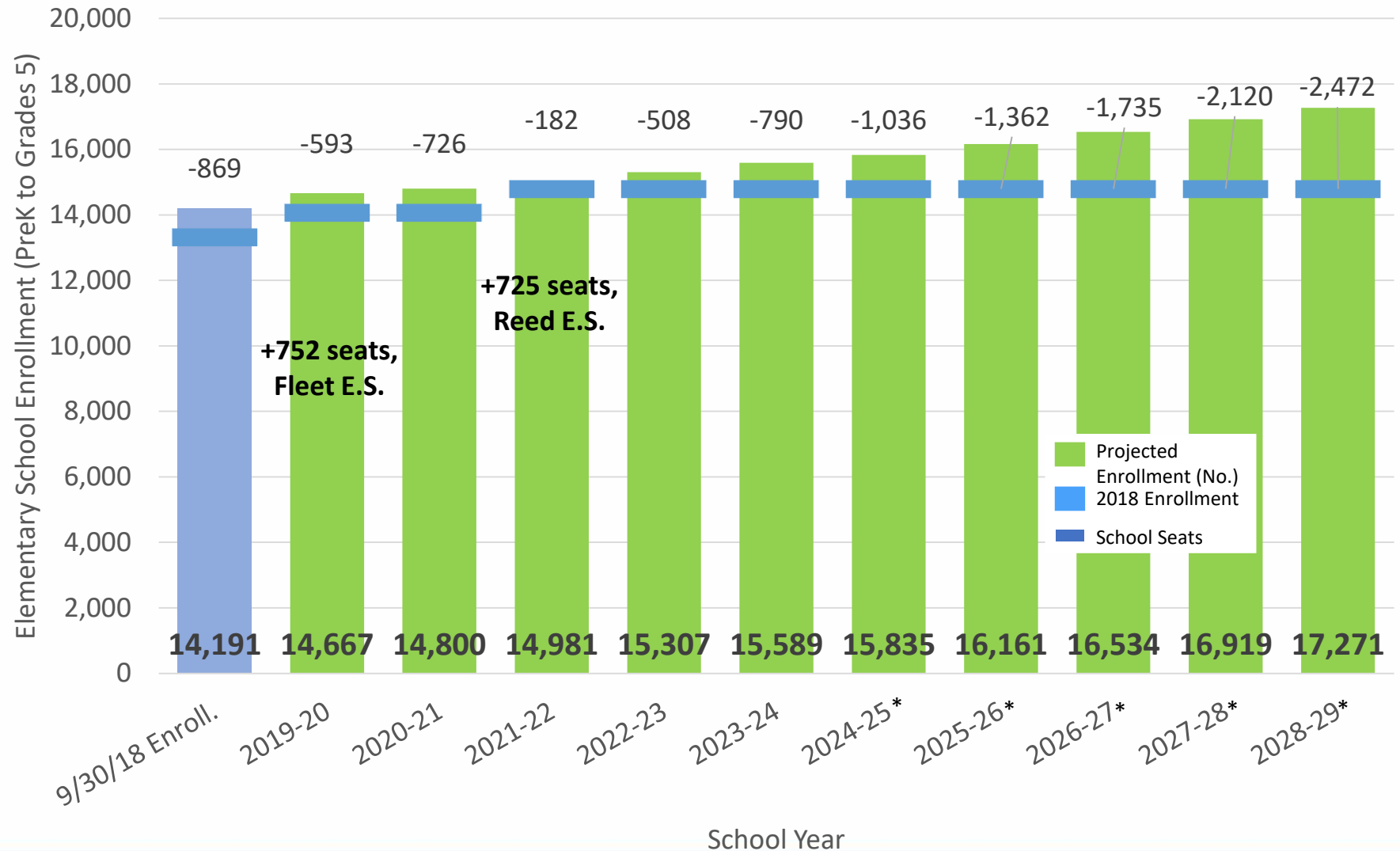
# Elementary School - Priorities for the FY 2021-30 CIP

- Anticipated elementary school enrollment (PreK to Grade 5) and permanent school seats

\* After school year 2024-25, elementary enrollment projections are based on assumptions regarding future births, new construction, and existing cohort transition rates extending into the future

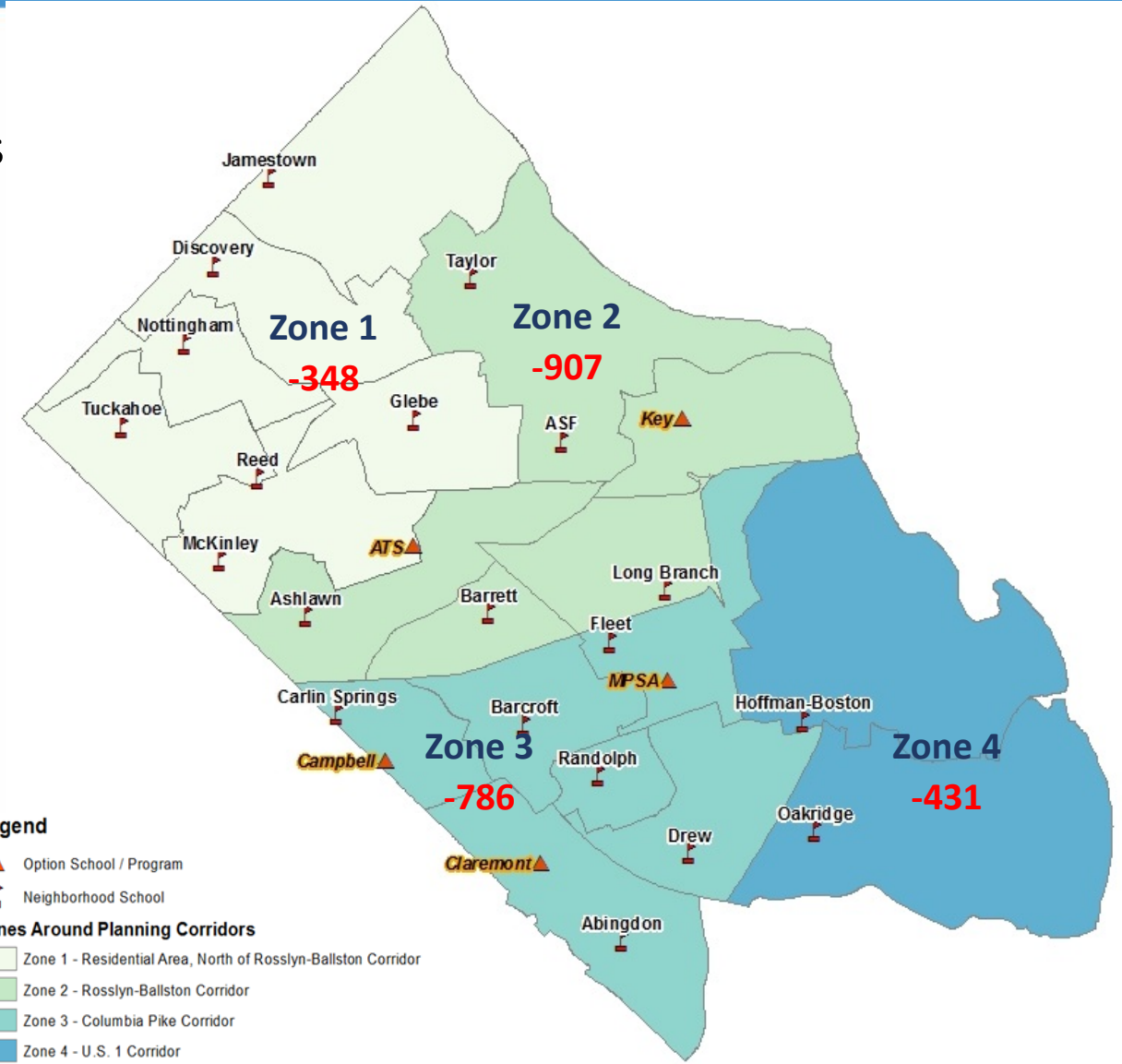
\*\* Assuming 725 seats for an elementary school

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# Elementary School: Difference Between Projected Enrollment and Expected Seats

- Map of projected permanent school seats needed by 2028-29 by elementary school attendance zones combined to approximate the county’s major planning corridors
- Data in red with a “-” show zones with more projected students than permanent school seats (or seat need)
- This map includes:
  - Fleet Elementary School, with 725 seats, opened in 2019-20 (Zone 3)
  - Reed Elementary School, with 725 seats, which opens in 2021-22 (Zone 1)



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## Other Projects in the FY 2019-28 CIP

- Construction of a field and parking garage at Career Center, open in 2023
- Major Construction and Minor Maintenance (MC/MM) projects, which ensure infrastructure of existing facilities remains operational

## The FY 2021-30 CIP should do the following:

- Prioritize MC/MM, taking care of existing properties
- Consider shifting FY 2019-28 CIP funds for field and parking garage to address middle and elementary school capacity needs

# Factors Contributing to Enrollment Growth

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# Factors Contributing to Enrollment Growth

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# Factors Contributing to Enrollment Growth



Larger kindergarten cohorts entering APS elementary schools



Smaller 12<sup>th</sup> grade cohorts graduating from APS high schools



Projected increases in Arlington “resident” births



Residential housing growth will add more students

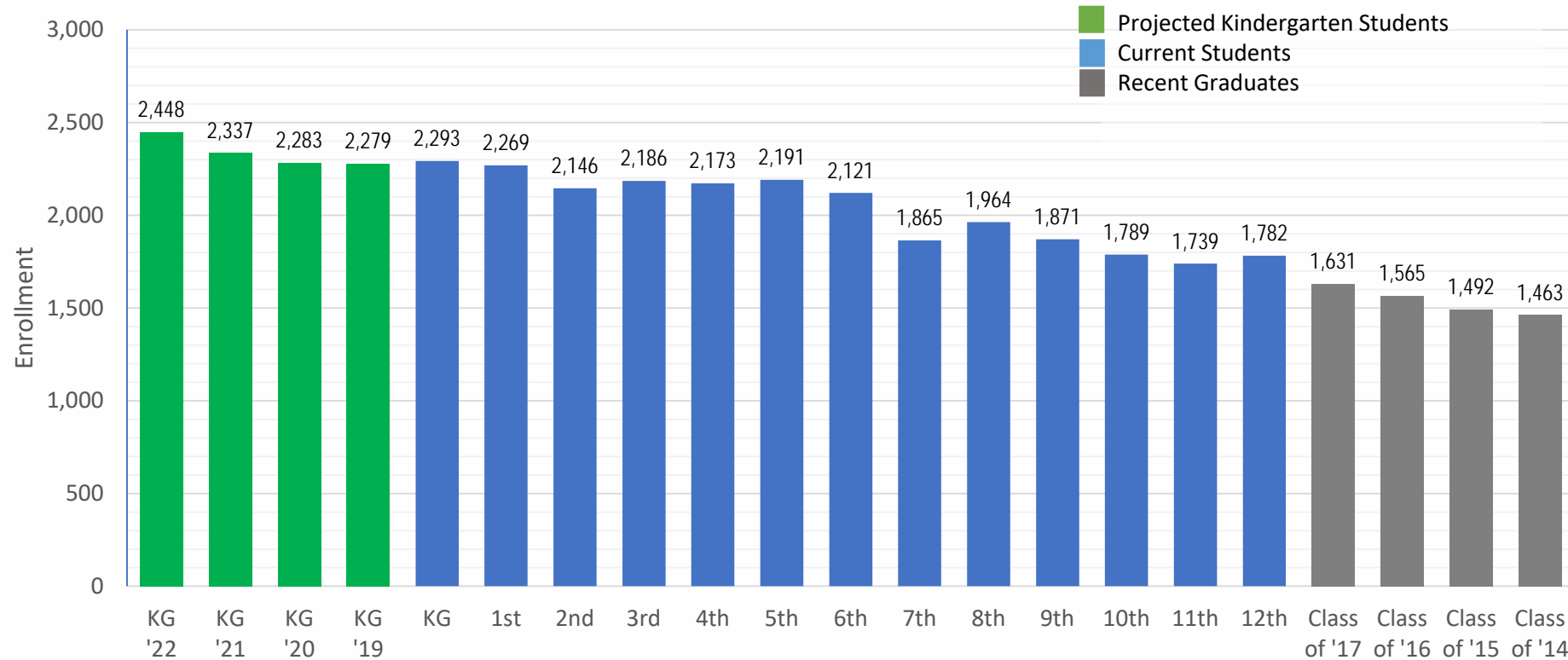


Migration of families into and out of Arlington County



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## APS Student Enrollment Snapshot Fall 2018-19



\*Source: Fall 2018 10-Year Projections

\*\*Source: Membership reports for 2018 and previous years [www.apsva.us/statistics/monthly-enrollment/](http://www.apsva.us/statistics/monthly-enrollment/)

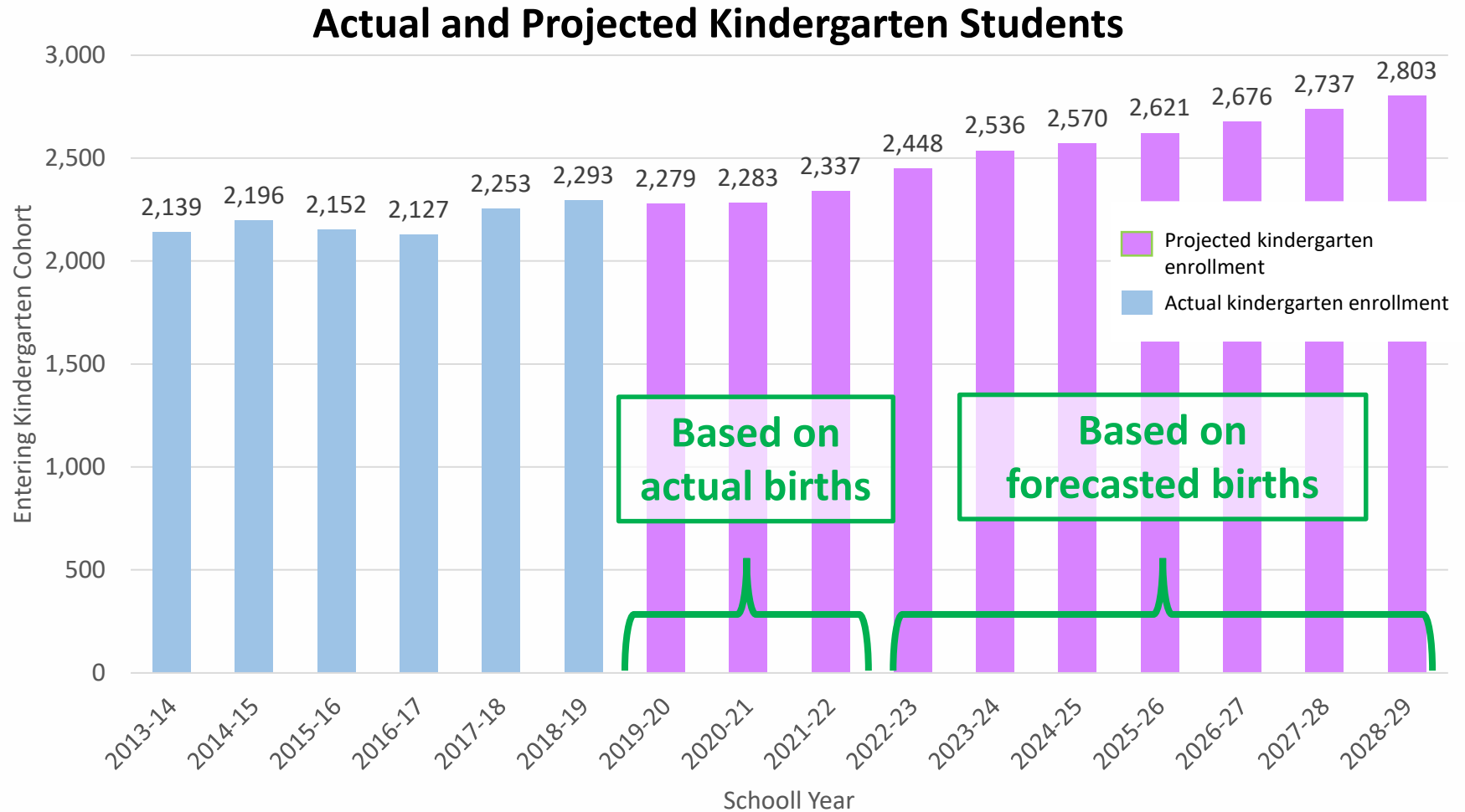
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# Factors Contributing to Enrollment Growth

Enrollment projections rely on assumptions for future kindergarten students:

- Kindergarten projections from 2019-20 to 2021-22 are based on actual births from 2014 to 2016
- Kindergarten projections starting in 2022-23 are based on county birth forecasts



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- Enrollment projections also rely on assumptions of future residential construction from the county
- Future housing accommodates new households and students

## Net New Housing Unit Forecasts for 2018 - 2028

Projection Year	Garden Apt	High-Rise Apt	Single Family Detached	Town House	Total Units
2018	307	1,909	0	12	2,228
2019	0	869	0	27	896
2020	36	762	3	0	801
2021	30	1,632	0	0	1,632
2022	0	1,311	0	27	1,338
2023	172	1,025	0	32	1,229
2024	12	1,367	0	151	1,530
2025	32	924	0	45	1,001
2026	0	1,198	0	0	1,198
2027	0	1,433	0	0	1,433
2028	0	1,293	0	0	1,293
<b>Total</b>	<b>559</b>	<b>13,723</b>	<b>3</b>	<b>293</b>	<b>14,579</b>

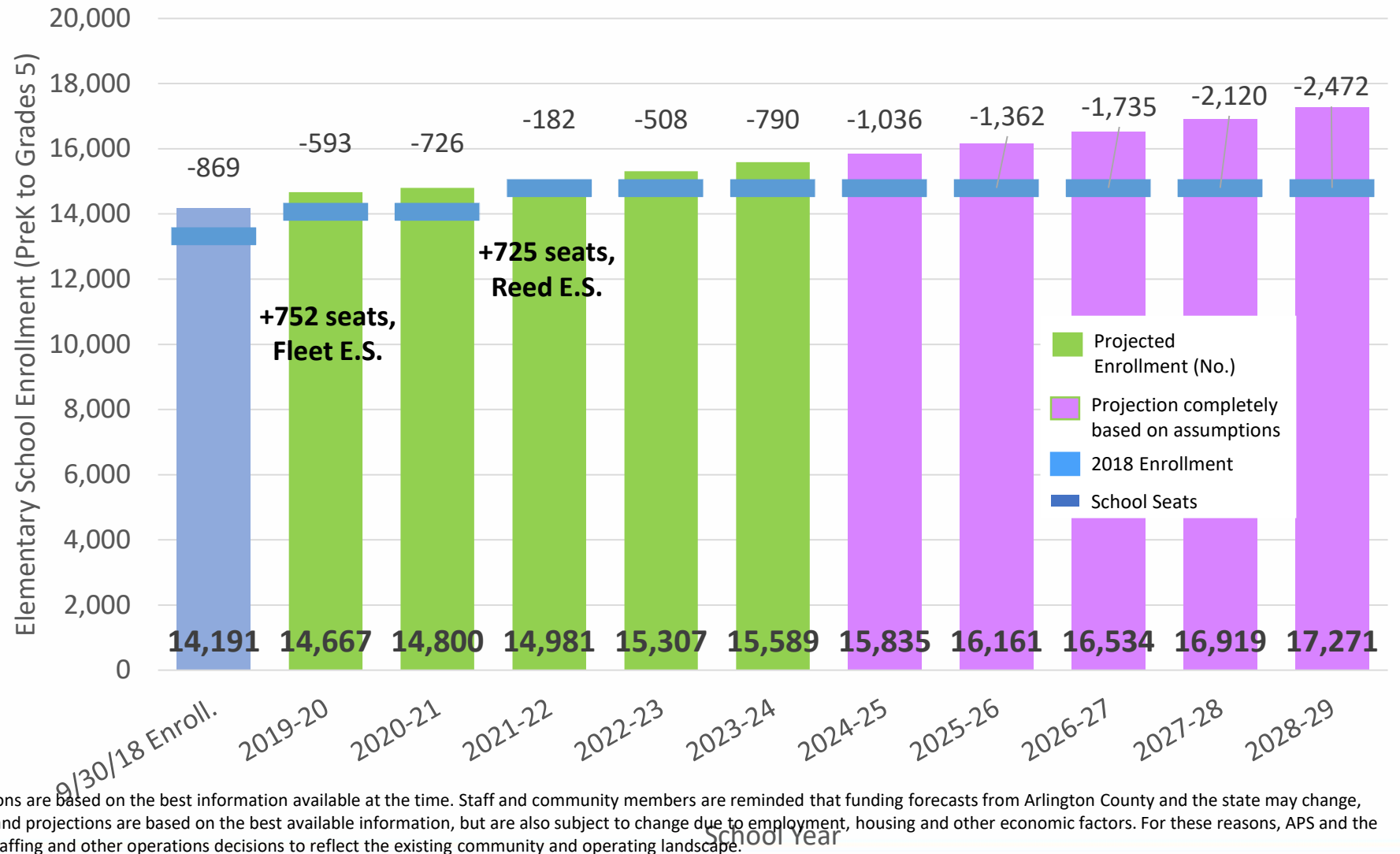
Data Source: Arlington CPHD, September 2018.

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# Factors Contributing to Enrollment Growth – Elementary School

Starting in 2024-25, the Kindergarten to Grade 5 elementary school enrollment projections are completely based on assumptions from:

- Births
- Future construction
- Past cohort transition rates continuing into the future

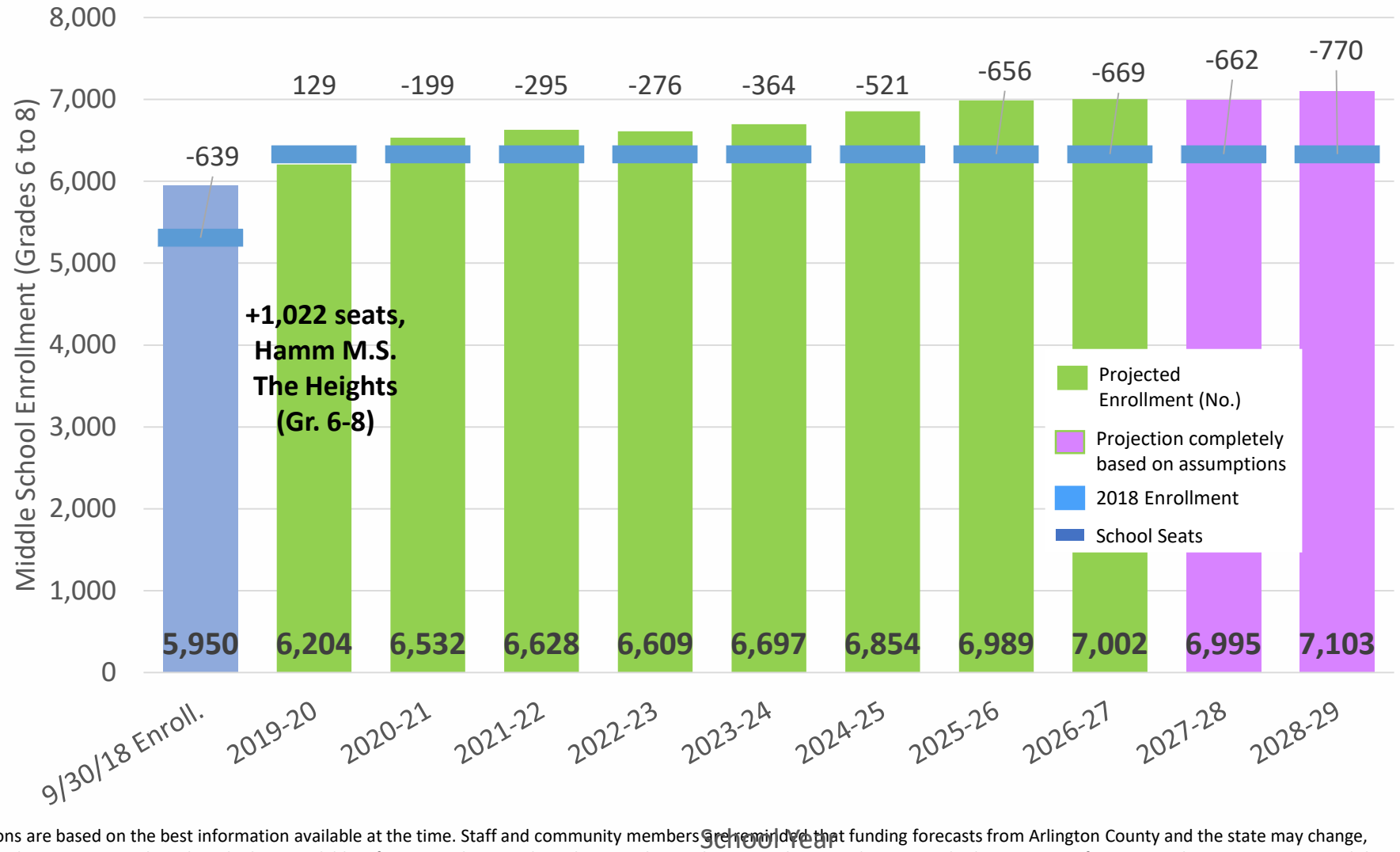


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# Factors Contributing to Enrollment Growth – Middle School

Starting in 2027-28, the Grade 6 to 8 middle school enrollment projections are completely based on assumptions from:

- Births
- Future construction
- Past cohort transition rates continuing into the future

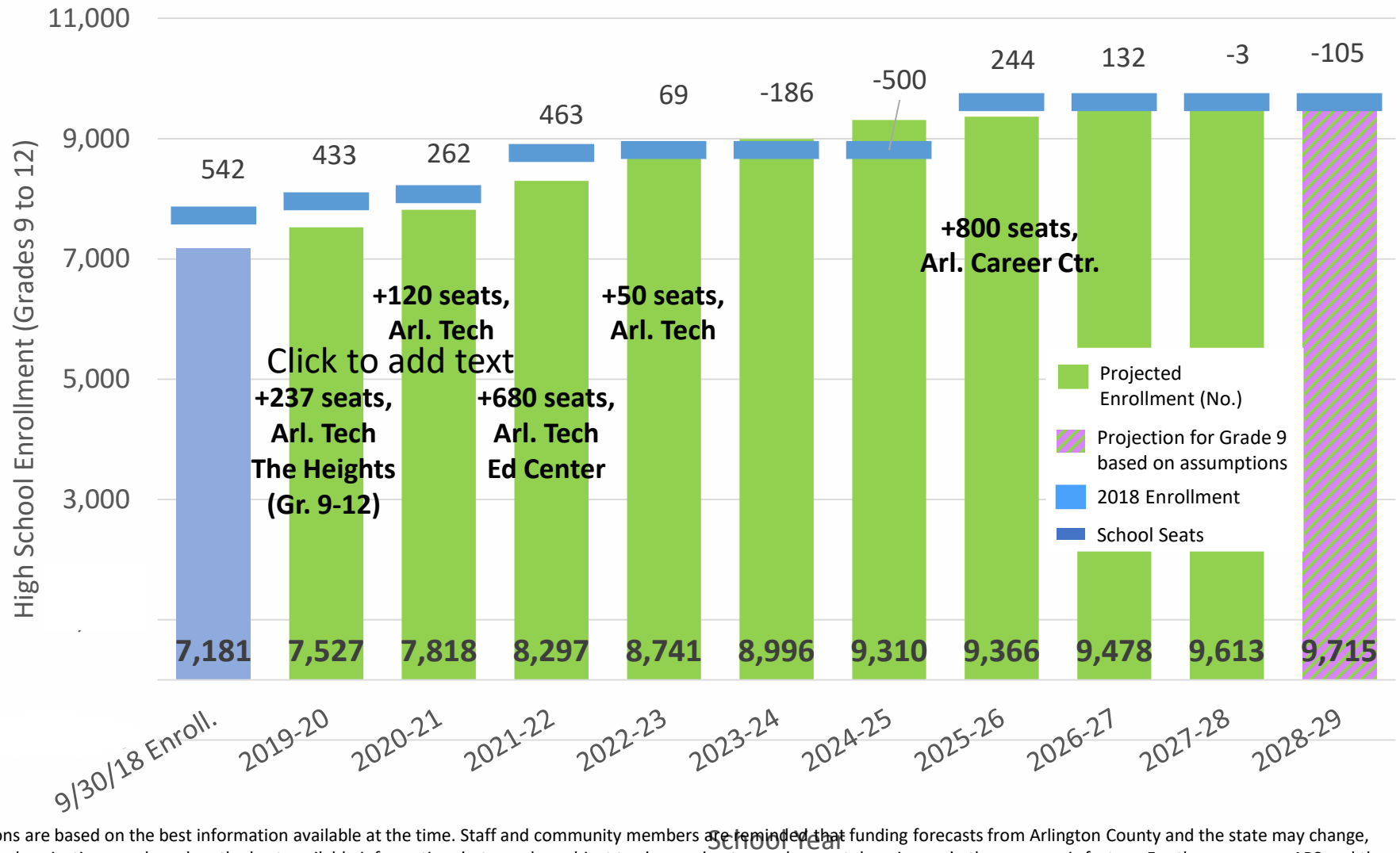


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# Factors Contributing to Enrollment Growth – High School

Starting in 2028-29, the Grade 9 high school enrollment projections are completely based on assumptions from:

- Births
- Future construction
- And past cohort transition rates continuing into the future



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## [Community Facilities Study](https://commissions.arlingtonva.us/community-facilities-study/) (CFS), 2015 – 2017

<https://commissions.arlingtonva.us/community-facilities-study/>

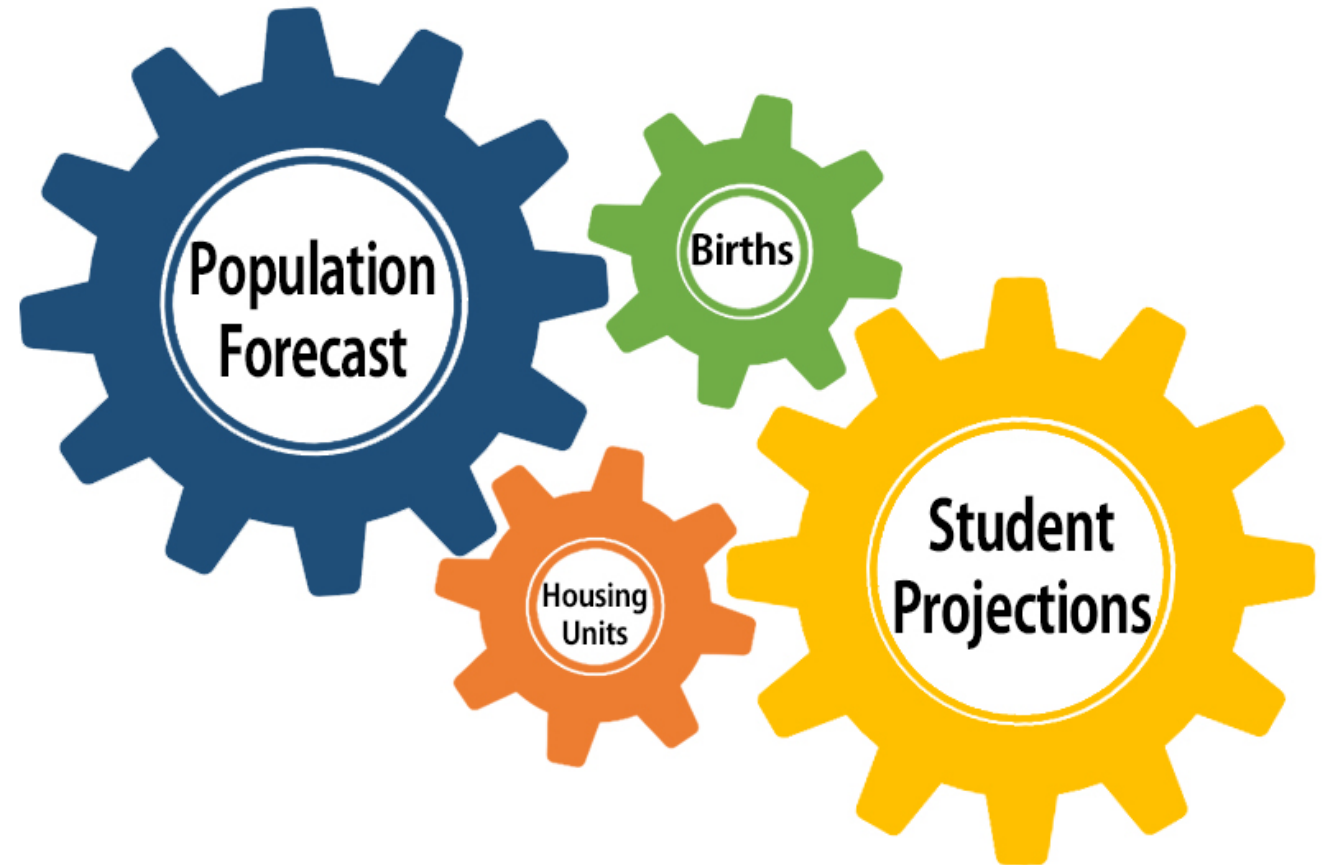
Arlington  
**Community Facilities Study**  
*A resource and facilities plan for our future*

The CFS reviewed the ACG Forecast and APS Projections Methods:

- Consultants reviewed County population and employment forecasts and APS student projections
- The review reinforced validity of methods
- This confirmed the need for two different methodologies and projections for two different purposes
- **Recommended short and long-term improvements for data sharing, collaboration, trend monitoring, and methodology**

## Sharing Information

- 1. Master Housing Unit Database**  
GIS file containing all housing units.
- 2. Housing Unit Forecast**  
Annual housing unit forecast for a 10-year period.
- 3. Actual and Projected Births**  
Births to Arlington resident and projected births based on the population forecast.

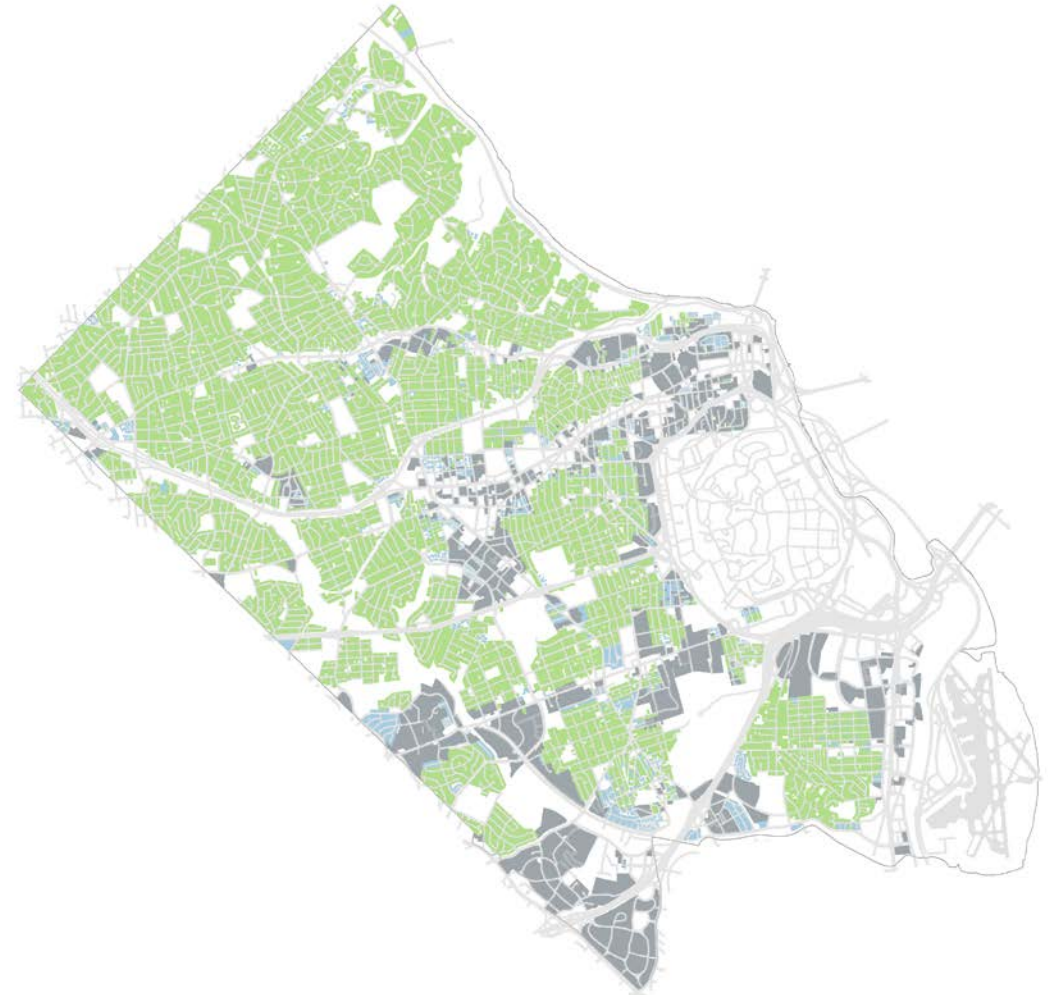




## Master Housing Unit Database (MHUD)

- First developed in 2015
- Updated annually as of July 1<sup>st</sup>
- Combines data from Real Estate Assessments, Housing Division (Apartments), and development tracking to create a database of all housing units in the County
- Designates apartment complexes by affordability type: market rate, CAF Only, or mixed (market and CAF)
- APS uses MHUD to calculate student generation factors by housing type which are applied to future housing to estimate student yield

## 2018 Master Housing Unit Database (MHUD)

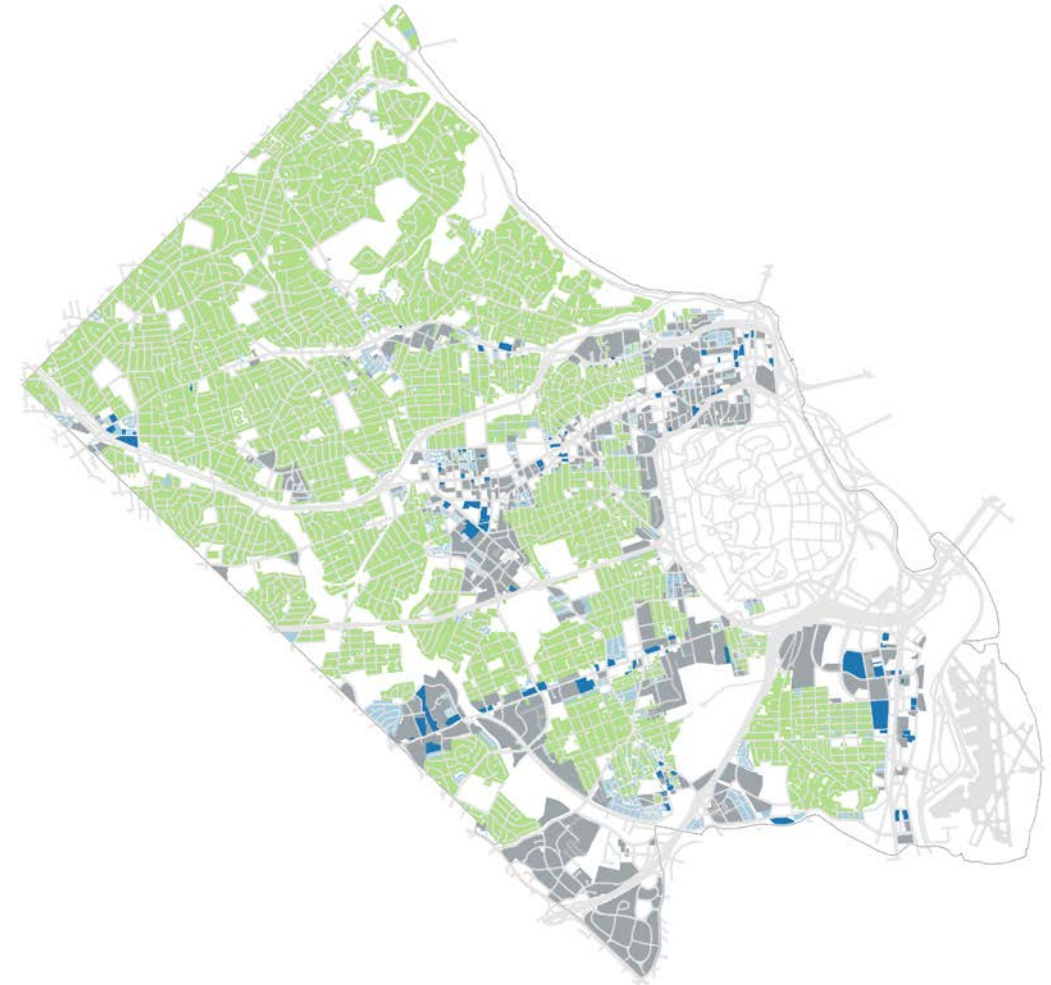




## Housing Unit Forecast

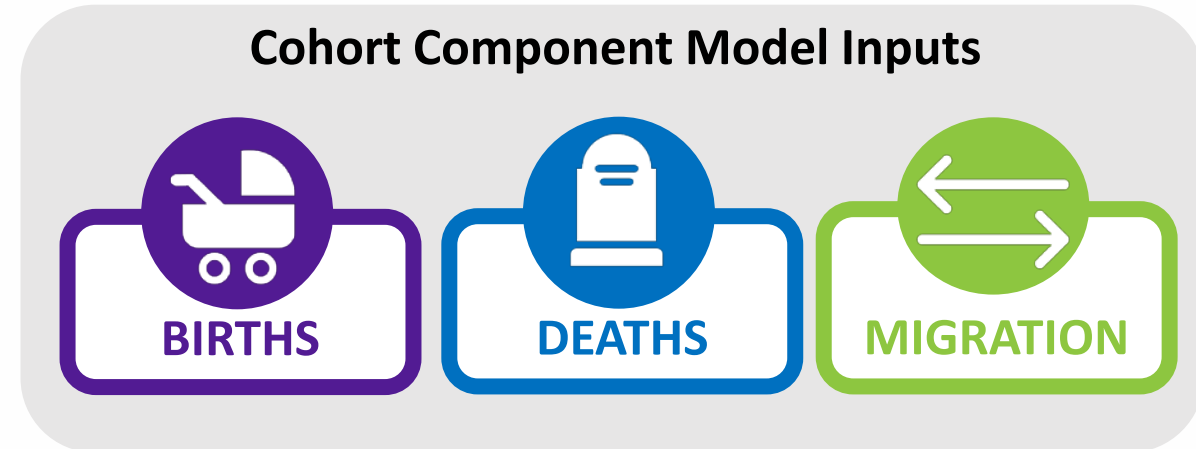
- ACG participates in the MWCOG Cooperative Forecasting Process.
- Most recent: Forecast Round 9.1
  - Produced by ACG as of July 1, 2017
  - Adopted by MWCOG Fall 2018
- ACG produces a special housing forecast for APS:
  - Update based on development changes between July 1, 2017 and the current year
  - Breaks down 5-year incremental forecast to a 1-year forecast for a 10-year period
- Every September, ACG reviews the annual housing unit forecast and provides an update to APS
- The forecast includes affordable housing units approved by the County Board

## 2018 Housing Unit Forecast 10-Year



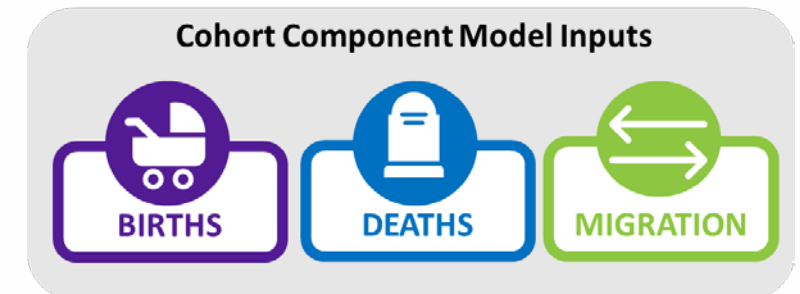
## Actual and Projected Births

- Data about actual births (those that have occurred to Arlington residents) are purchased from the Virginia Department of Health by ACG
- Projected births are estimated by integrating a cohort component population model and the five-year population forecasts:
  - Updated annually
  - Model recalibration



## Improvements to Forecast County Births

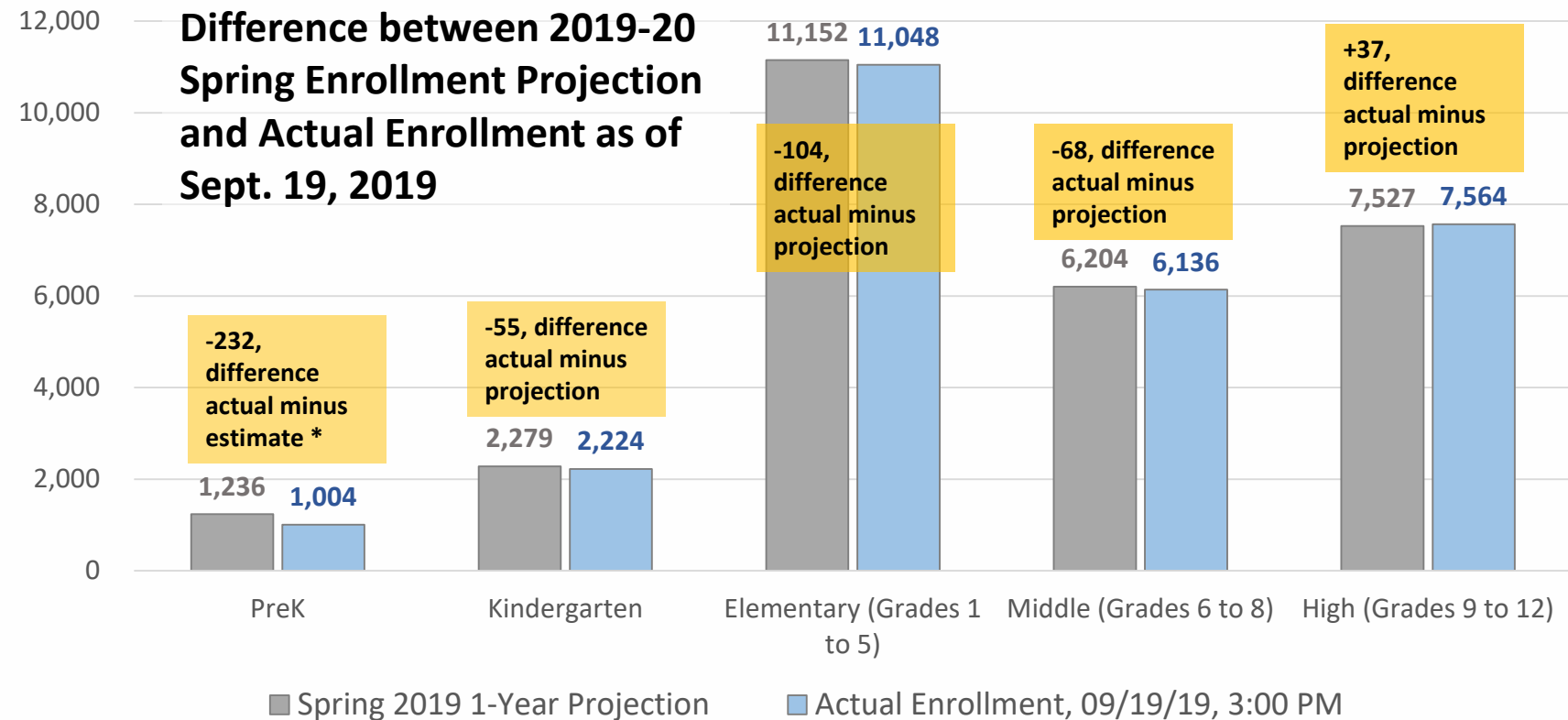
- The cohort component model used to project births is being recalibrated to include updates:
  - ACG Round 9.1 population forecast
  - Fertility rates
  - Migration rates
- Updated birth forecasts, reflecting the recalibrated model, will be available in October 2019
- Updated birth forecasts will be used in the upcoming 2020-21 to 2029-30 enrollment projections



## Reliability of Enrollment Projections

The enrollment projection assumptions and methodology are re-evaluated every year to reflect new demographic trends; new system-wide changes impacting students (such as boundary adjustments); and opportunities for improvements noted when the prior projections are assessed.

- Enrollment Projections are performed for K to Grade 12
- One-year PreK estimates are performed by Teaching and Learning for staffing and budgeting purposes

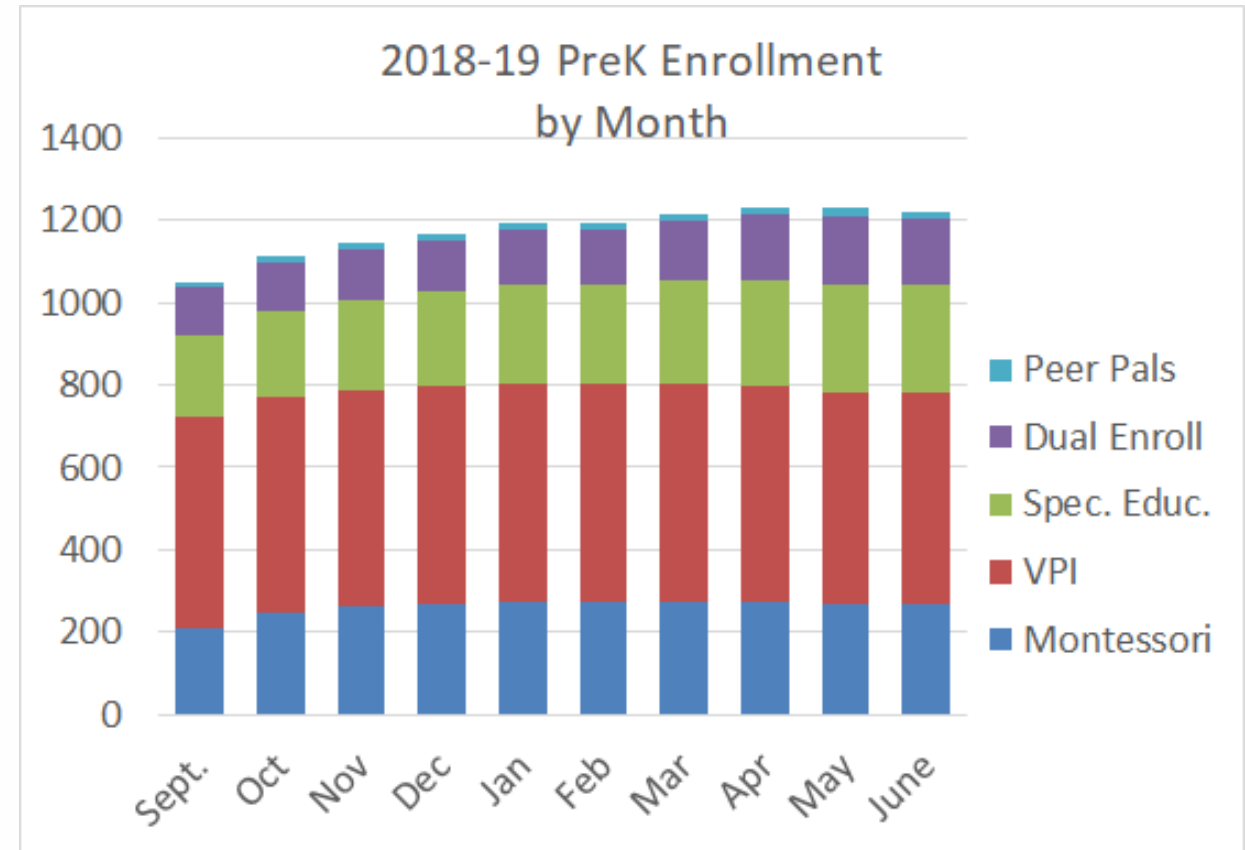


## Background about PreK in APS

- Program capacity is capped for Virginia Preschool Initiative (VPI) and Montessori
- Some space is held for students who are referred by partners at ACG Dept. of Human Services
- 2019-20 capacity for 1,236 students

## PreK Enrollment

- 1,004 students enrolled on 9/20/19
- 1,047 students enrolled on 9/30/18



## 2019 Pre-K Application Process

- Students will be added throughout the school year as more families go through the special education process (Child Find)
- Other families can enter a lottery in spring 2020 (registration deadline TBD)
- Barriers for some families can include:
  - Tuition costs
  - Transportation to sites outside of neighborhood schools and option programs
  - Child care options for three-year old students

# The PreK-12 IPP as a Planning Tool

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## **PreK-Grade 12 Instructional Program Pathways (IPP)**

Presented at Sept. 5 School Board Meeting

### **Planning tool that brings teaching and learning to forefront of all APS capacity planning processes**

- Planning has begun to prepare for 2020 Elementary School Boundary Process, for changes to take effect in Sept. 2021
- Planning at the secondary level will begin in October to:
  - Refine the draft list of secondary school options, and ensure that the information is clear for families, students and staff
  - Plan for the focus of the additional high school capacity at the Education Center and the Career Center
  - Determine when boundary processes are needed



## Understanding APS School Planning

- Holistic, division-wide perspective
- All schools offer academic excellence
- Multiple pathways to student success
- Our principals, teachers and staff are ready to welcome all students
- Safe, healthy and supportive learning environments
- Balanced enrollment across schools
- Find efficiencies and keep resources in the classroom
- Minimize travel time to neighborhood schools
- All stakeholder input is welcome

# Recommendations for the FY 2021-30 CIP

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

# Recommendations for the FY 2021-30 CIP

School Levels	How many seats are needed	Where	Considerations to Explore
High School	<b>None if CIP continues with current projects</b>		
Middle School	<b>2024-25: 500 seats</b>	Flexible if open to potential option program moves	Plan for a Grade K-8 school, near Gunston or Kenmore for Montessori or Immersion? (Location helps with staffing for End of Course classes taught in middle school)
Elementary School	<b>2024-25: another school (700+) or two additions (300+ each)</b>	<ul style="list-style-type: none"> <li>• Rosslyn/Ballston Corridor</li> <li>• Columbia Pike Corridor</li> <li>• Route 1 Corridor</li> </ul>	<ul style="list-style-type: none"> <li>• New school</li> <li>• Additions/ renovations to smaller elementary schools (Barcroft, Campbell, Randolph)</li> <li>• If some areas unlikely to have space to build, consider school moves that work for all schools</li> </ul>

Other Projects – limit to MC/MM

## Initial List of Sites in Areas of Growth to Review for 2021-30 CIP

Properties Where Seats are Needed	Possible Use	Site Owned By	Rosslyn-Ballston Corridor	West End of Columbia Pike	Route 1
Aurora Highlands	Build a new school, adding capacity of 700+ seats	ACG			X
Barcroft	Redevelop school, expanding capacity to 700+ seats	APS		X	
Campbell	Redevelop school, expanding capacity to 700+ seats	APS		X	
Gunston	Build a school with 1,000+ K-8 seats Collocating near M.S. supports staffing needs for secondary teacher	APS			X
Hoffman-Boston	Room to expand TBD	APS			X
Key	Redevelop site to provide two elementary schools, expanding capacity to 1,400+ seats	APS	X		

## Initial List of Sites in Areas of Growth to Review for 2021-30 CIP

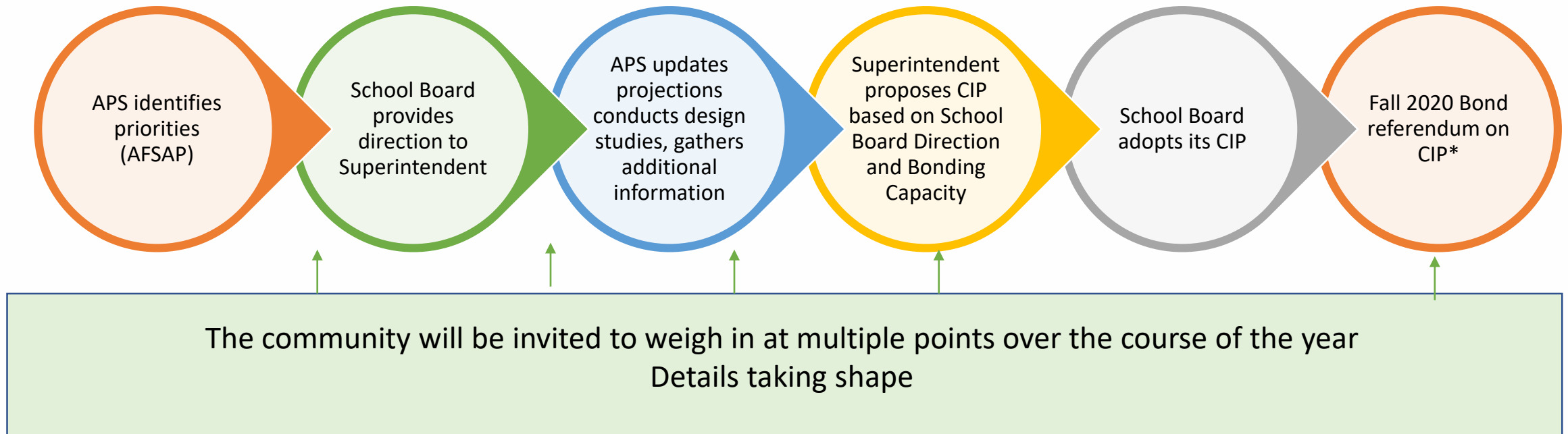
Properties Where Seats are Needed	Possible Use	Site Owned By	Rosslyn-Ballston Corridor	West End of Columbia Pike	Route 1
Kenmore/Carlin Springs	Build a school with 1,000+ K-8 seats Collocating near M.S. supports staffing needs for secondary teacher	APS		X	
National Landing (Pentagon City & Crystal City)	Build a new school, adding capacity of 700+ seats	Developers (Public Benefit)			X
Quincy Street	Repurpose buildings, adding capacity of 700+ seats	ACG	X		
Randolph	Redevelop school, expanding capacity to 700+ seats	APS		X	
Rosslyn/Courthouse	Build a new school, adding capacity of 700+ seats	Developers (Public Benefit)	X		

# The FY 2021-30 CIP Process

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

- The FY 2021 APS budget will be the financial basis for the FY 2021-30 CIP
- The School Board will adopt the FY 2021 APS budget on May 7, 2020 -- until then, there are many unknowns regarding total debt capacity
- Preliminary financial projections are possible but could change significantly
- In March/April 2020, financial information will become more reliable

## Steps in the CIP Process



\* At the September 24 School Board Work Session, this slide had previously referenced Fall 2019.



# School Board's 2021-30 CIP Timeline

2019	Sept. 24	Work Session – Review 2019 AFSAP
	Oct. 23	Joint JFAC and FAC meeting - provide input on draft CIP direction
	Nov. 6	Work Session – Discuss CIP direction
	Nov. 7	School Board Meeting – Information, CIP Direction
	Nov. 19	School Board Meeting – Action, CIP Direction
	Dec. 3	Joint School and County Board Work Session
	Mid Dec.	APS publishes 2019 10-Year Projections for 2020-21 through 2028-29
2020	May	<ul style="list-style-type: none"> <li>School Board Meeting – Information, <b>Supt.'s Proposed FY 2021-30 CIP</b></li> <li>Work Sessions 1, 2 and 3 – Refining the CIP</li> </ul>
	June	<ul style="list-style-type: none"> <li>June 5 – Joint School and County Board Work Session – FYCIP 2021-30 CIP</li> <li>School Board Public Hearing - Superintendent's Proposed FY 2021-30 CIP</li> <li>Work Sessions 4 and 5 – Refining the CIP</li> <li>School Board Meeting – Action, <b>School Board adopts the FY 2021-30 CIP</b></li> </ul>
	Nov. 3	Election Day – <b>Ballot includes bond with School Board's Adopted FY 2021-30 CIP</b>

## School Board Questions

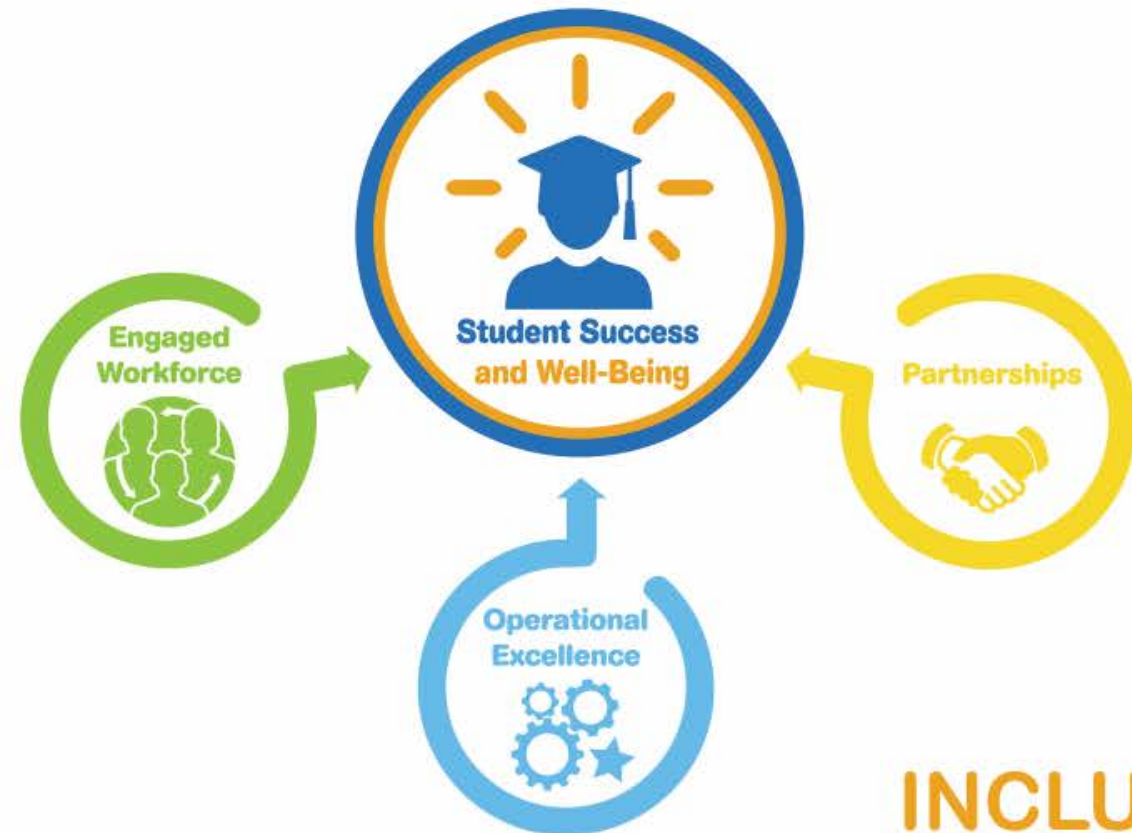
### Identify information that you'd like to see

- Data
- Site studies
- Input from advisory committees
- Etc.

APS Strategic Plan  
2018-2024

# 2019 Arlington Facilities and Student Accommodation Plan

School Board Work Session  
September 24, 2019



**INCLUSION \* EXCELLENCE \* INNOVATION**