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
Agenda

• 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
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

2017 to 2027 Enrollment Growth:
Expected growth of around 1,900 students or 13%
Enrollment Growth Context
2017 Projections for Grades 6-8

2017 to 2027 Enrollment Growth: Expected growth of about 1,200 students or 22%

<table>
<thead>
<tr>
<th>School Year</th>
<th>2017 Enrollment</th>
<th>Projected Enrollment</th>
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<tbody>
<tr>
<td>2017-18</td>
<td>5,690</td>
<td>6,028</td>
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<tr>
<td>2018-19</td>
<td>6,028</td>
<td>6,318</td>
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<tr>
<td>2019-20</td>
<td>6,318</td>
<td>6,637</td>
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<tr>
<td>2020-21</td>
<td>6,637</td>
<td>6,709</td>
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<tr>
<td>2021-22</td>
<td>6,709</td>
<td>6,725</td>
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<tr>
<td>2022-23</td>
<td>6,725</td>
<td>6,817</td>
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<td>2023-24</td>
<td>6,817</td>
<td>6,869</td>
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<td>2024-25</td>
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<td>6,932</td>
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<tr>
<td>2025-26</td>
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<td>6,927</td>
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<tr>
<td>2027-28</td>
<td>6,927</td>
<td></td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>Elementary School</strong></td>
<td>(640)</td>
<td>47</td>
<td>(160)</td>
<td>(317)</td>
<td>(532)</td>
<td>(791)</td>
<td>(1,116)</td>
<td>(1,424)</td>
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<tr>
<td><strong>Middle School</strong></td>
<td>(269)</td>
<td>(341)</td>
<td>(357)</td>
<td>(449)</td>
<td>(501)</td>
<td>(564)</td>
<td>(537)</td>
<td>(559)</td>
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<tr>
<td><strong>High School</strong></td>
<td>86</td>
<td>142</td>
<td>(225)</td>
<td>(471)</td>
<td>(783)</td>
<td>(787)</td>
<td>(848)</td>
<td>(844)</td>
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</table>

- **+300-400 Middle School Seats**
- **+725 Elementary School Seats**
- **+Assumes we build the Ed. Center adaptably**
- **800+ seats at Career Center**
Draft CIP Framework
Superintendent’s CIP Framework

For the following projects, APS will identify:

• Scope
• Cost
• Construction timeline
• Financial figures on listed scenarios (available April 24)
Superintendent’s CIP Framework

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

<table>
<thead>
<tr>
<th>Status</th>
<th>Date</th>
<th>School Board Meetings on the CIP</th>
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<tbody>
<tr>
<td>✔</td>
<td>April 17</td>
<td>Career Center Working Group, Joint Work Session with County Board</td>
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<tr>
<td>✔</td>
<td>April 19</td>
<td>Monitoring Item</td>
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<td>April 24</td>
<td>Work Session #1</td>
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<tr>
<td></td>
<td>May 3</td>
<td>Supt's Proposed FY19-28 CIP</td>
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<tr>
<td></td>
<td>May 7</td>
<td>Work Session #2</td>
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<td></td>
<td>May 15</td>
<td>Work Session #3</td>
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<tr>
<td></td>
<td>May 22</td>
<td>Work Session #4</td>
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<td>May 29</td>
<td>Joint Work Session with County Board</td>
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<tr>
<td></td>
<td>June 7</td>
<td>School Board’s Proposed FY19-28 CIP</td>
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<tr>
<td></td>
<td>June 12</td>
<td>Work Session #5 (if needed)</td>
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<tr>
<td></td>
<td>June 21</td>
<td>School Board adopts final FY19-28 CIP</td>
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<td></td>
<td>July</td>
<td>County Board adopts final FY 19-28 CIP (includes schools)</td>
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<td></td>
<td>Nov. 6</td>
<td>Bond referendum on CIP</td>
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# CIP Work Sessions – draft topics

<table>
<thead>
<tr>
<th>Date</th>
<th>Work Session</th>
<th>Topics</th>
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<tbody>
<tr>
<td>April 24</td>
<td>#1</td>
<td>• CIP Overview&lt;br&gt;• Preliminary bonding capacity&lt;br&gt;• Projected student enrollment growth and estimated facility needs&lt;br&gt;• Final estimated costs for capital projects&lt;br&gt;• CIP Question Process&lt;br&gt;• Agendas and topics for future work sessions</td>
</tr>
<tr>
<td>May 7</td>
<td>#2</td>
<td>• Projections and timing&lt;br&gt;• Capital project timing</td>
</tr>
<tr>
<td>May 15</td>
<td>#3</td>
<td>• Discussion with Advisory Groups – BAC, FAC, ACI*</td>
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<td>May 22</td>
<td>#4</td>
<td>• Prioritizing School Board’s CIP</td>
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<td>May 29</td>
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<td>Joint Work Session with County Board&lt;br&gt;• School needs in Arlington’s CIP</td>
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<tr>
<td>June 12</td>
<td>#5</td>
<td><em>if needed</em></td>
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* Advisory Council on Instruction (ACI), Budget Advisory Council (BAC), Advisory Council on School Facilities and Capital Projects (FAC)