

1. Executive Summary

The 2019 Arlington Facilities and Student Accommodation Plan (AFSAP) is the first step in the School Board's process to develop the 2021-30 Capital Improvement Plan (CIP). Every two years, APS reevaluates projections, along with capacity at current and planned school facilities, to identify any needs that have changed. The AFSAP will help the School Board shape priorities for the upcoming CIP, identifying adjustments that will realign APS' plan for capital investment with the changes in forecasted enrollment.

Over the last decade, APS enrollment has increased by 36%, from about 20,200 students in 2009 to more than 27,400 students in 2018¹. Enrollment growth is expected to continue, and the following defines the priorities for starting the 2021-30 CIP process.

High School

The 2019-28 CIP adopted by the School Board keeps pace with the projected high school enrollment growth.

- Over the past several years, APS has prepared for high school enrollment growth by adding capacity to each of the three neighborhood high schools by:
 - Making internal modifications that better use the existing building space
 - Adjusting how classrooms rooms are scheduled and where teacher planning takes place
 - Allowing seniors to take a lighter course load, once they complete graduation requirements
- In 2018-19, 93% of the permanent high school capacity (7,723) was utilized by 7,181 students.
- With the 2019 opening of The Heights and recent modifications to the Career Center, APS enters the 2021-30 CIP process with capacity for 7,960 high school students in 2019-20, and capital initiatives that keep pace with projected enrollment.
- In 2021 two capital projects will open, increasing total high school capacity to 8,760. The projects include:
 - 600 seats at the Education Center
 - 250 seats opening for Arlington Tech at the Career Center
- By fall of 2023, high school enrollment is projected to increase by 25% to almost 9,000 students, and utilization is expected to reach 102%
- In 2025, an 800-seat addition will open at the Career Center, increasing capacity to 9,610
- By Fall of 2028 high school enrollment is projected to increase by an additional 8% since 2023 to about 9,700 students, and capacity utilization is estimated to be about 101%

Note, APS staff is starting to shape the PreK-12 Instructional Program Pathways (IPP) at the secondary level, and will use this work to:

- Plan for the focus of additional high school capacity at the Education Center and the Career Center
- Refine the draft list of high school options, and ensure that the information is clear for families, students and staff
- Determine when boundary processes are needed

¹ Increase is calculated by comparing September 30 enrollment from 2019 (27,436) with 2008 (20,233).

Middle School

In developing the 2021-30 CIP, it is important to consider options that will increase middle school capacity as soon as fiscally feasible, preferably for the 2024-25 school year.

- Over the past several years, APS has been catching up with middle school enrollment growth and capacity was expanded at some neighborhood middle schools through:
 - Internal modifications that better use the existing building space
 - Adjustments to how classrooms rooms are scheduled and where teacher planning takes place
- In 2018-19, 112% of the permanent middle school capacity (5,311) was utilized by 5,950 students.
- With the 2019 opening of The Heights and an addition to Dorothy Hamm (opening later this year), APS enters the 2021-30 CIP process with capacity for 6,333 middle school students in 2019-20, and a capital initiative that adds 300 new seats in 2030.
- Projections indicate the following:
 - In 2020, anticipate that enrollment will again exceed capacity, with a utilization rate of 103%
 - In Fall 2023, show enrollment increasing by about 13% to almost 6,700 students, and capacity utilization is expected to reach 106%
 - In Fall 2028, show enrollment increasing by an additional 6% to about 7,100 students, and capacity utilization is estimated to be about 112%
- The 2021-30 CIP should prioritize an increase in middle school capacity earlier than 2030.

Note, the new middle school boundaries for 2019-20 are not balanced. The projections used for the adopted boundaries did not account for option school enrollment. As a result:

- Enrollment at Gunston now exceeds the permanent capacity of the school
- Enrollment at Dorothy Hamm will be below the building's capacity once the addition opens
- APS staff is starting to shape a plan for the IPP at the secondary level that will address a balance of middle school option programs and provide guidance for middle school boundary refinements that avoid moving the same students a second time.

Elementary School

In developing the 2021-30 CIP, it is important to consider options that will increase elementary school capacity as soon as fiscally feasible, preferably around the 2024-25 school year.

- Over the past several years, APS has prepared for elementary school enrollment growth by adding relocatables, moving PreK programs to schools with capacity, and preparing for several changes in 2019-20.
- In 2018-19, 107% of the permanent elementary school capacity (13,322) was utilized by 14,191 students.
- In 2019, elementary school capacity increased by 752 seats to 14,074 with the new Alice West Fleet School, and the Montessori moved from Drew to the former Henry building.
- APS enters the 2021-30 CIP process with capacity plans to add additional elementary school capacity through two capital projects:
 - A new elementary school opening in Fall 2021 at the Reed site, adding capacity for 725 students, and increasing capacity to 14,799
 - 725-750 new seats in an existing building at a site to be determined, opening in Sept. 2029
- Projections indicate the following:

- In Fall 2023, expect elementary school enrollment will increase by 10% to about 15,600 students (excluding 112 Dual Enrolled students for projection years 2019-20 to 2028-29), and capacity utilization to reach 105%
- In Fall 2028, anticipate enrollment will increase by an additional 10% since 2023 to more than 17,200 students
- While the trend for growth is expected to continue, it's important to use caution in interpreting the long-term projections for future elementary school enrollment. Beginning in 2024-25 and through the remaining four years, elementary school projections are based entirely upon assumptions.
- 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 has increased along major transportation corridors and will continue to do so in these areas.
 - The mid- and long-term projections for the elementary school enrollment forecast are affected by housing growth along the major transportation corridors including Rosslyn-Ballston, Columbia Pike and Route 1 (see Map 1)
 - A draft list of potential sites in the areas of growth will be shared at the AFSAP School Board Work Session on Sept. 24, 2019 and posted on www.apsva.us/engage/preparing-for-the-2021-30-capital-improvement-plan-cip/
 - The 2021-30 CIP will need to narrow the list of potential sites, identifying where it's feasible to add capacity

Across all school levels, APS will continue to balance enrollment among schools and use non-capital initiatives, including program moves, boundary adjustments, relocatables, etc., to manage capacity needs.

Other CIP Projects

The 2019-28 CIP includes additional funds that do not increase enrollment capacity:

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

The 2021-30 CIP should:

- Prioritize continued funding of Major Construction and Minor Maintenance (MC/MM) projects to ensure that the infrastructure of existing facilities remains operational
- Consider shifting funds, currently planned for the Career Center field and parking garage, to address middle or elementary school capacity needs

Other Considerations

The IPP is a new planning tool that APS will use to determine the programming for new schools or additions funded through the 2021-30 and future CIPs.

The PreK-12 Instructional Program Pathways (IPP) is a new framework that defines a vision for instructional options within our division of neighborhood schools. As APS enrollment is projected to grow to more than 34,000 students over the next decade, the IPP framework will guide decisions about the balance of options and neighborhood schools when APS is planning new school facilities, additions and/or boundary adjustments.

APS will work with the Joint Facilities Advisory Commission (JFAC) on a plan to address elementary school and middle school enrollment growth and to address long-term facility needs.

APS will collaborate with JFAC to create a plan for co-locating or siting new elementary schools, middle schools, and other facilities identified in the inventory of long-term needs (see Table 1 below). In addition, APS will consult with JFAC to develop creative approaches that could allow for APS uses to be considered among the public benefit needs that Arlington considers when approving non-public development projects.

APS will evaluate uses and costs for an inventory of identified long-term facility needs.

As APS refines the list of priorities for school capacity for the 2021-30 CIP, and identifies priority sites, it will also consider a broader inventory of long-term facility needs that support the core educational mission.

In the fall of 2018, APS drafted an inventory of long-term facility needs (see Table 1) that should be considered as new siting opportunities arise and with every CIP going forward. This inventory of long-term facility needs is an evolving list that will be shortened as facility needs are met or expanded as new facility needs are identified.

Table 1. APS Inventory of Long-Term Facility Needs

Use	Category	Existing Location	Preferred Long-term Operational Location	Description
Elementary School	Education	N/A	Throughout county	Three- or four-story building, athletic field, separate playground spaces for early childhood and older children, separate bus and parent drop-off and pick-up lines, surface or structured parking.
Secondary School	Education	N/A	Throughout county	Four- to six-story building, athletic field, separate bus and parent drop-off and pick-up lines, surface or structured parking.
Instructional Swing Space	Education	N/A	Central location	Needs vary according to status or capital projects; all potential spaces will be evaluated.
School Bus Parking	Service Operations	Trades Center and temporarily at Education Center site	Strategically located site to reduce dead-head driver time	Temporary or permanent facilities, and personal vehicle parking for staff and drivers. Level site preferred. Preferred minimum of 32 parking spaces necessary for efficient auxiliary operations.

		through 2020		
Athletic Field Space	Recreation	Reduced practice time on existing fields	Near school sites	County to provide preferred field types and dimensions.
Administrative Offices or Trade Shops for Facilities and Operation	Service Operations	Trades Center	Needs to be in a central location, ideally not far north or south. Co-located with white fleet parking.	Facilities and personal vehicle parking for staff.
White Fleet Parking	Service Operations	Trades Center and Buck Site	Co-located with trades shops	Facilities and personal vehicle parking for staff.

For the 2021-30 CIP, cost estimates will be produced for the long-term facility needs identified on Table 1. In addition, the siting opportunities for these facilities should be considered, as appropriate, on APS-owned sites and sites owned by the Arlington County Government. This includes Arlington County sites that have been offered to APS and county-owned sites that might be offered for co-location of facilities, including:

- Quincy site (formerly known as Buck) buildings at 1429 and 1439 N. Quincy St. were offered for APS use
- Aurora Hills Community Center/Virginia Highlands Park, identified by the South Arlington Working Group (SAWG)
- Former Virginia Hospital parcel on S. Carlin Springs Rd. (the SAWG identified this site when it was privately owned)

In addition, consideration should be given to the possibility of siting some long-term facility needs in non-public sites, such as private commercial, residential, or mixed-use projects that could accommodate APS uses as public benefits. This public benefit option will require coordination and assistance from Arlington County Government.

At the September 24 School Board Work Session on the AFSAP, discussion will include how APS can:

- Identify a list of sites in areas of the County that show growth
- Evaluate each site based on the amount of time potentially needed to develop it, depending on whether it is owned by APS, the County or another entity

With preparations underway to develop the next CIP, the projected capacity needs at the elementary and middle school levels through 2024-25 must be emphasized. It is critical that the many tools to help improve capacity—such as the IPP, new facilities, boundary adjustments, program moves, policy revisions—be used in tandem as APS works towards the Strategic Plan goals of student success and well-being. As our enrollment grows to 30,000+ students, APS is committed to ensuring that our students can learn and thrive in safe, healthy and supportive learning environments.