

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 1, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP Question: How does uncertainty about our projections affect the CIP? If the projections change in the fall and indicate that we don't need additional seats anymore, can we change the Career Center plan at that point?

Response: Projections are not certain in any CIP, instead projections are an educated guess of future student enrollment levels based on existing data and recent trends. The pandemic has added more uncertainty to the 2020 projections. Sept. 30, 2021 enrollment and the 2021 10-Year Projections will provide be an opportunity to reassess the impact of pandemic enrollment on projected future enrollment. Staff will continue to watch additional data that factors into projections including students who remain with APS once enrolled and housing development.

Secondary enrollment growth has been on the radar for more than five years (see Appendix A), and we must begin preparations for the growth since any new school is likely to take a minimum of 5 years from approval in the CIP through building to opening for students.

Fortunately, the CIP has some flexibility, and the School Board has used this flexibility over time to adjust and align projects with projected long-term enrollment needs. The School Board is scheduled to adopt another CIP next year, prior to construction on the Career Center site. If the 2021 10-Year projections show a change, there will be an opportunity to reconsider the Career Center project before construction gets underway.

Appendix A

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
2017 Capacity Utilization report using 2016 10-Year Projections													
E.S.	107.0%	107.0%	101.9%	102.7%	98.4%	100.3%	101.2%	102.2%	98.4%	99.4%	n/a		
M.S.	108.3%	113.6%	98.3%	102.4%	103.4%	103.8%	105.4%	106.3%	108.3%	109.4%			
H.S.	94.9%	92.7%	96.8%	101.0%	107.5%	96.5%	99.0%	103.0%	103.5%	104.4%			
2021 Capacity Utilization report using 2020 3-Year Projections and 2019-10 Projections													
E.S.	n/a				101.0%	102.0%	103.0%	102.0%	101.0%	100.0%	98.0%	98.0%	97.0%
M.S.	n/a				102.0%	102.0%	103.0%	108.0%	111.0%	111.0%	111.0%	110.0%	108.0%
H.S.	n/a				97.0%	95.0%	97.0%	102.0%	102.0%	103.0%	104.0%	105.0%	107.0%
Completed CIP Projects Adding Capacity													
2017-18	. Wakefield - internal modifications added 300 seats												
2018-19	. Yorktown - internal modifications added 300 seats												
2019-20	. Opened new E.S. Alice West Fleet, added 752 seats and relocated Henry and Montessori												
	. Opened Dorothy Hamm M.S. in repurposed addition to former Stratford building, relocating H-B Woodlawn and Shriver to the the Heights												
	. Opened the Heights, new building, relocating H-B Woodlawn and Shriver adding 775 seats												
2020-21	. Opened addition to Dorothy Hamm M.S., added 300 seats, opened a year behind schedule												
2021-22	. Opening 725 seats in new E.S. Cardinal, relocating McKinley, ATS and Key to provide a new neighborhood E.S., Innovation in repurposed Key building.												
	. Opening 600 seats in repurposed Ed. Center, expansion of Washington-Liberty, Jan. 2022												