



Arlington  
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# FY 2017-26 Capital Improvement Plan

**Aurora Highlands Civic Association**

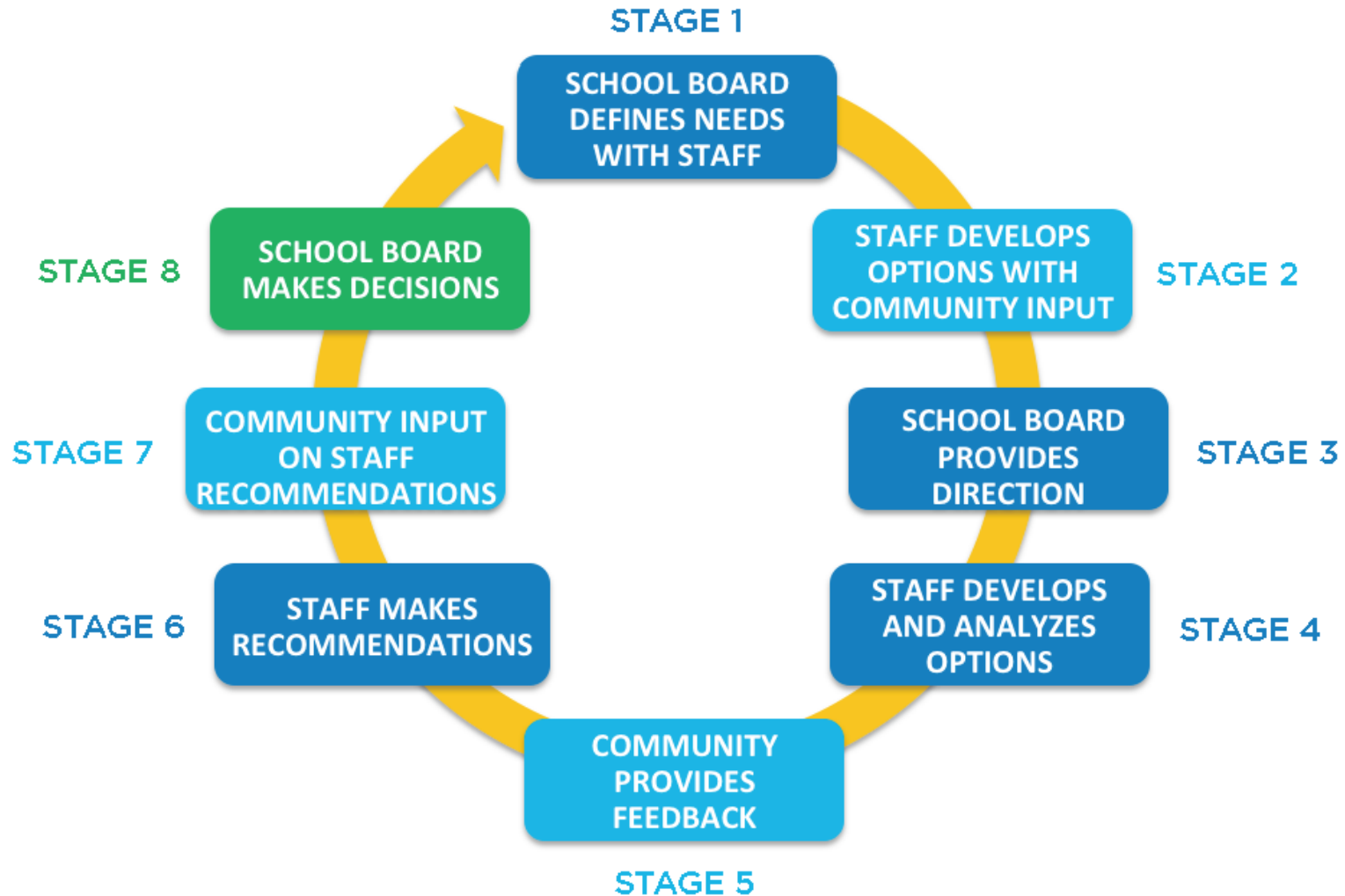
February 10, 2016

**MORE** Seats for  
Students

# CIP Process



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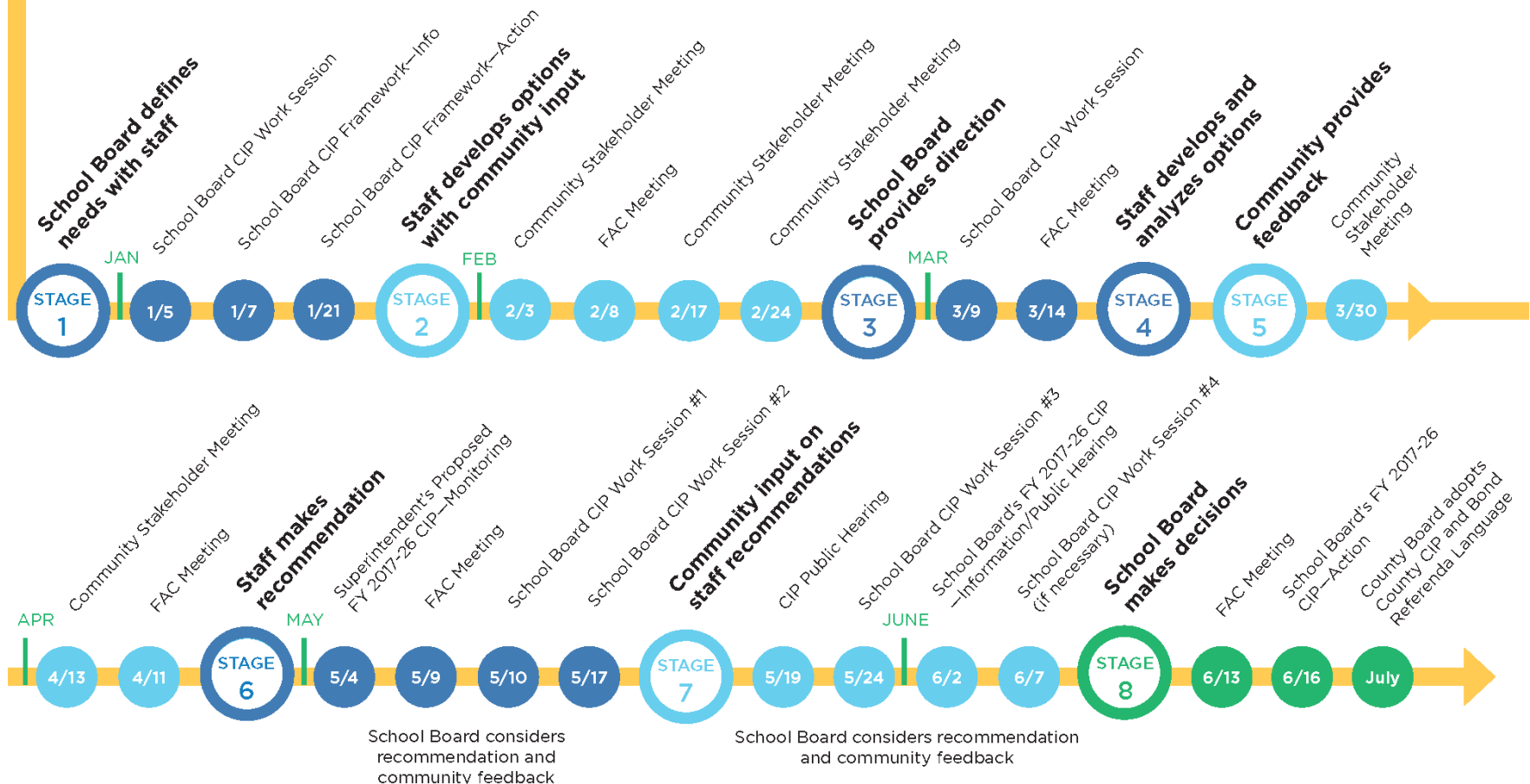


# CIP Schedule



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## CIP ENGAGEMENT TIMELINE



# FY2015-2024 CIP Project Status



Project	Seats Added	Status
Abingdon ES Additions & Renovations	136	Design phase, open Aug. 2017
New ES @ Jefferson Site	725	Design phase to start Feb. 2016
New MS @ Stratford Site	1,000*	Design phase, open Aug. 2019
New School @ Wilson Site	775	Design phase, open Aug. 2019
Washington-Lee HS Renovation	300	Phase 1 substantially complete
<b>Arlington Career Center</b>	<b>1,300</b>	<b>Not started</b>
Discovery ES	630	School opened
Ashlawn ES Additions & Renovations	225	Completed in Dec. 2014
McKinley ES Additions & Renovations	241	Under construction, complete Aug. 2016

## NOTE:

- 1,000 seats will be provided at the Stratford site when the middle school is completed; net seats added at the Stratford site will be approximately 334.
- If a capital project from a previous CIP has not started construction (i.e., Arlington Career Center), it will be re-evaluated in the next CIP based on changes in enrollment and projections.

# Current Studies Supporting the CIP



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- Middle School Capacity Studies at Gunston, Kenmore & Williamsburg
- High School Capacity Studies at Wakefield & Yorktown
- Fenwick Transition to Secondary Space
- Recommendation to the School Board by March 17, 2016 regarding the move of Henry to the new site at Jefferson, the move of the Drew, Montessori Program to the Henry site, and the transition of Drew Model School to a stand-alone school.
- A report, based on 2016-2025 projections and additional CIP information, on options and next steps regarding the possibility of a new elementary school in the Pentagon City area post 2019. This report will be presented to the Board no later than April 1, 2016.

We must recognize that:

- **APS cannot construct seats for all students projected within its debt capacity.**
- **APS must address most critical needs within its debt capacity.**
- **APS must make students and instruction first priority while also achieving greatest return on investment.**

# FY 2015-24 CIP Update

	FY 2015-24 CIP		Updated 2015-24 CIP					
	Total Project	Bonds Required	Total Project	Bonds Required	Capital Reserve	Joint Fund (APS)	Joint Fund (Arl Co)	Other (Op, MC/MM)
McKinley Addition/Renovation *	\$ 20.1	\$ 7.5	\$ 20.1	\$ 7.5				
New ES (Jefferson site preferred)	50.3	50.3	59.0	40.3		9.0	9.0	0.8
Abingdon Addition/Renovation **	28.8	28.8	32.5	30.7		0.6	0.6	0.5
Secondary Seats to be determined	126.0	121.0						
Stratford			36.3	31.8		1.9	1.9	0.8
Wilson (not including parking garage)			93.8	85.9		3.0	3.0	1.9
Washington-Lee	5.0	5.0	5.0	5.0				
Career Center	153.4	153.4						
Career Center and/or Other HS Seats			128.4	128.4				
HVAC, Roofing, Infrastructure	70.1	70.1	68.2	68.2				
<b>TOTAL</b>	<b>\$ 453.6</b>	<b>\$ 436.0</b>	<b>\$ 443.2</b>	<b>\$ 397.8</b>	<b>\$ -</b>	<b>\$ 14.4</b>	<b>\$ 14.4</b>	<b>\$ 4.0</b>

\* McKinley also has \$12.6M in bond funding from a previous CIP.

\*\* Abingdon includes HVAC, roofing, and infrastructure bond funding moved to the project.

Based on revisions and updates to the prior CIP:

- Required bond funding is \$38.2 million less.
- The highest debt service ratio is reduced from 9.96% to 9.51%.
- The cumulative debt service increase is reduced by \$3.8 million.

# Enrollment Highlights

- This year, enrollment increased by **+709** students or **2.9%** greater than the previous school year.
- Since School Year (SY) 2005-06, enrollment has grown **+6,827** students or **37%**.
- Between now and SY 2025-26, enrollment is projected to increase another **+6,655** students or **26%**.

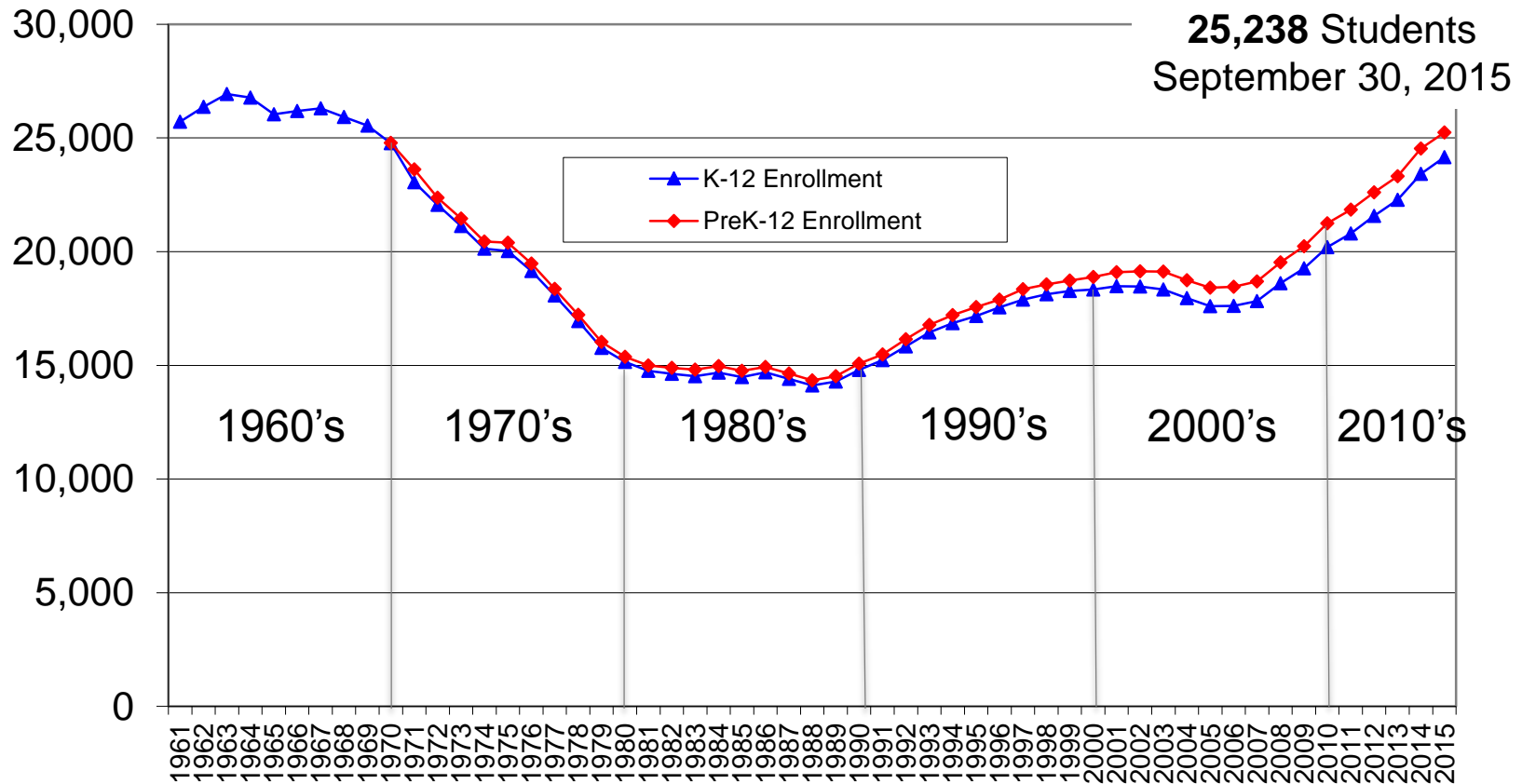


# Historical Enrollment 1961-2015



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## Total PreK-12 and K-12 Enrollment



# Greatest Needs thru 2025-26

## Current & Projected Capacity Needs

School Level	Current SY2015-16		Mid-Term SY2020-21		Long-Term SY2025-26	
	Permanent Seats (+/-)	% Seats Needed	Permanent Seats (+/-)	% Seats Needed	Permanent Seats (+/-)	% Seats Needed
Elementary	-617	5%	-666	5%	-1,387	10%
Middle	+54	0%	-337	5%	-438	7%
High	+386	0%	-1,260	18%	-2,775	40%
Total	-177		-2,263		-4,600	

# Decision Points



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**Projected  
Seat  
Deficits in  
SY2025-26**

**ES : 1,387  
MS : 438  
HS : 2,775**

Identify next course of action for additional seats.

Review preferred maximum seating capacities.

Consider collaborating with county and external entities.

Consider internal space modifications.

Review previous direction to not build a new comprehensive high school.

Consider non-capital options.

**New  
Seats**

Capital Options – permanent additions to APS assets that are funded through the capital budget.

## Examples:

- Relocatables (purchased by APS)
- Minor construction/major maintenance
- Build additions to existing buildings
- Repurpose/reconstruct existing buildings
- Build new building on a new site

Non-Capital Options - increase the capacity of school buildings by maximizing the utilization of existing space. These options are not funded by the capital budget.

Some examples include:

- Increasing class size
- Adjusting class schedules
- Year round school model
- Expanding virtual class offerings

# Elementary School – Discussion Questions



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- What opportunities for capital solutions should be considered?
- What opportunities for non-capital solutions should be considered?
- How can APS collaborate with the County to increase elementary school capacity?

# Middle School – Discussion Questions



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- Should the preferred maximum seating capacity at middle schools be increased beyond 1,300?
- What opportunities for capital solutions should be considered?
- What opportunities for non-capital solutions should be considered?
- How can APS collaborate with the County to increase middle school capacity?

# High School – Discussion Questions



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- Should the preferred maximum seating capacity at high schools be increased beyond 2,200?
- Should a new comprehensive high school be considered?
- What are the opportunities for the Arlington Career Center to address capacity concerns?
- What additional opportunities for capital solutions should be considered?
- What additional opportunities for non-capital solutions should be considered?
- How can APS collaborate with the County to increase high school capacity?

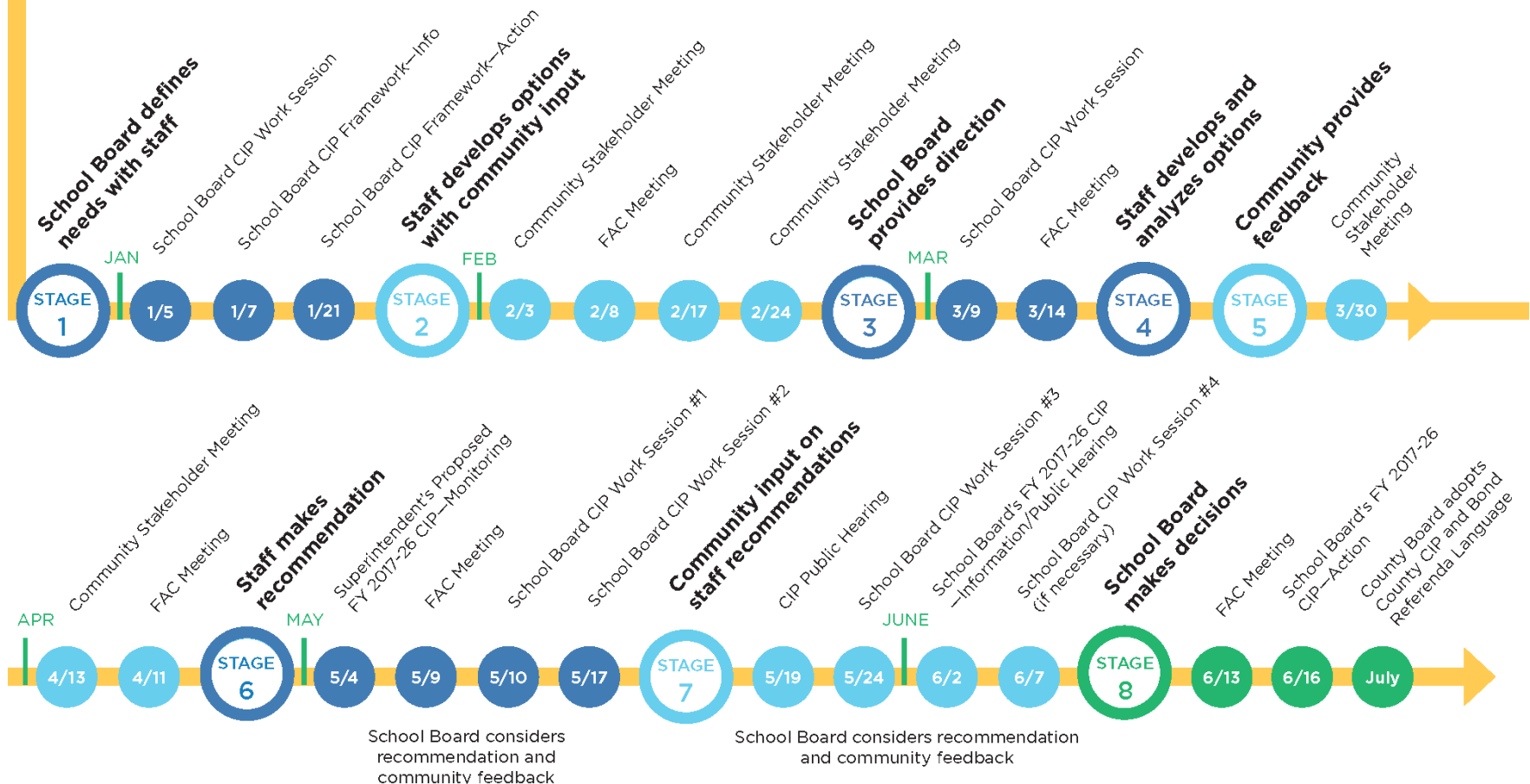


# Next Steps



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## CIP ENGAGEMENT TIMELINE



# Contact Us



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- Complete the on-line feedback form
  - English <https://www.surveymonkey.com/r/APSCIP2017>
  - Español <https://www.surveymonkey.com/r/APSCIP2017ESP>
- Feedback responses due on or before March 4<sup>th</sup>
- Next meetings Feb. 17<sup>th</sup> and Feb. 24<sup>th</sup>
  - Similar format at different locations across the county

## **More Seats**

- <http://www.apsva.us/moreseats>

Contact: [MoreSeats@apsva.us](mailto:MoreSeats@apsva.us)



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