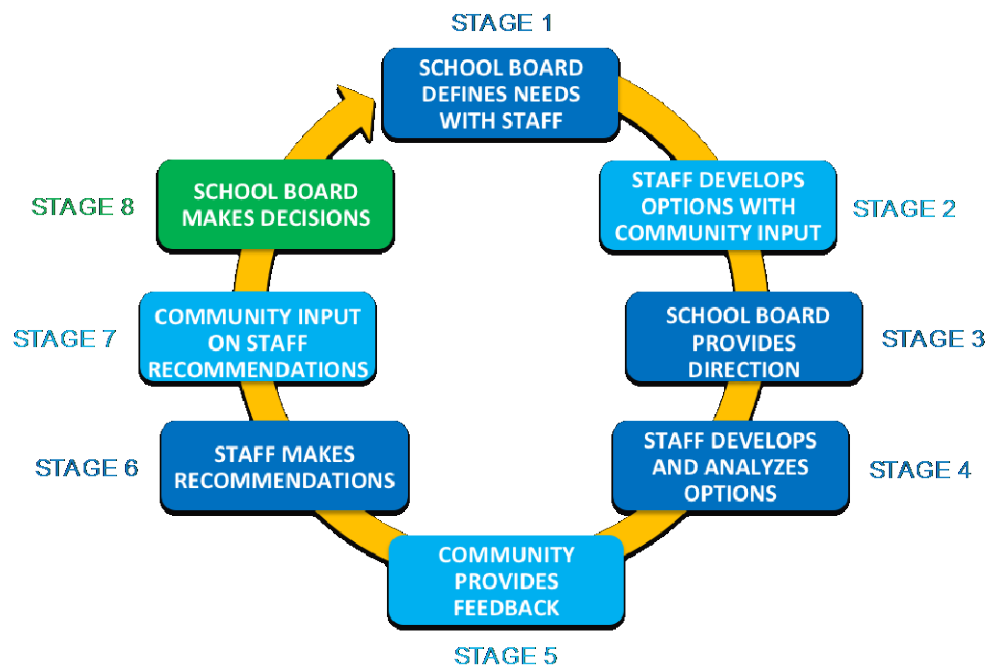


SCHOOL BOARD FRAMEWORK FOR FISCAL YEAR (FY¹) 2017-26

On January 21, 2016, the School Board adopted the following framework for the FY 2017-26 Capital Improvement Plan (CIP) to ensure that APS continues to provide high quality, safe, efficient, and environmentally friendly facilities for students, educators, and staff.

CIP Process

The CIP is the outcome of the School Board's ongoing effort of engaging the community and working together with staff. The graphic below depicts the eight-step information gathering and feedback process that the School Board has adopted for developing the CIP.



Enrollment Growth

Enrollment at APS has grown by 6,827 students since Fall 2005 and is currently projected to grow by another 6,655 students over the next ten years (Fall 2025). In terms of total students, APS has grown from 18,411 students ten years ago (Fall 2005) to 25,238 this school year (Fall 2015) and is projected to reach 31,893 students over the next ten years (Fall 2025). APS enrollment is projected to surpass the 30,000-student benchmark in 2021.

Capital Investment

In order to provide safe, high quality, and functional learning environments, it is important to provide capital funding for APS facilities. APS will analyze enrollment projections to identify and address the schools with the most immediate capacity needs in a tiered approach by fiscal year.

Major Capital Projects

Major capital projects are funded through bond referenda and address the need for increased capacity over the next ten years as enrollment continues to increase. Major capital projects include:

¹ Fiscal Year 2017-26 is equivalent to School Year 2016-2025

- New school facilities
- Additions and renovations to existing facilities
- Renewal and reconstruction of existing facilities

Minor Capital/Major Maintenance (MC/MM)

MC/MM projects are funded with available debt capacity and other supplements to the MC/MM fund to promote optimal learning environments and meet the needs of the whole child. The MC/MM planning process identifies major maintenance investment needs for APS facilities, such as repair and/or replacement of HVAC, roofing, and building envelope systems.

Finance

Financial management of capital improvements is an integral part of the overall management of APS system-wide finances. The CIP will consider capital expenditures in the context of APS budget priorities and Strategic Plan goals, and will:

- Achieve the greatest return on investment by addressing the most critical needs for new seats within available debt capacity
- Provide an analysis of APS debt capacity under various funding scenarios to determine the ability of APS to fund future construction projects and the timelines for doing so
- Optimize the value of existing assets
- Ensure continuation of the capital reserve

Decision Points

To ensure the projects and priorities identified in the FY 2015-24 CIP continue to move forward in a timely and cost-effective manner, the FY 2017-26 CIP will consider the following decision points:

High School Level:

- Identify the next course of action to address high school seat needs
- Consider capacity-generating renovation projects at Wakefield and Yorktown high schools similar to Washington-Lee High School
- Review preferred maximum seating capacity at high schools
- Review previous direction to not build a new comprehensive high school
- Review other opportunities to address projected capacity needs at the high school level

Middle School Level:

- Consider internal space modifications at Gunston, Williamsburg, and Kenmore middle schools similar to Jefferson Middle School
- Review preferred maximum seating capacity at middle schools
- Review other opportunities to address projected capacity needs at the middle school level

Elementary School Level:

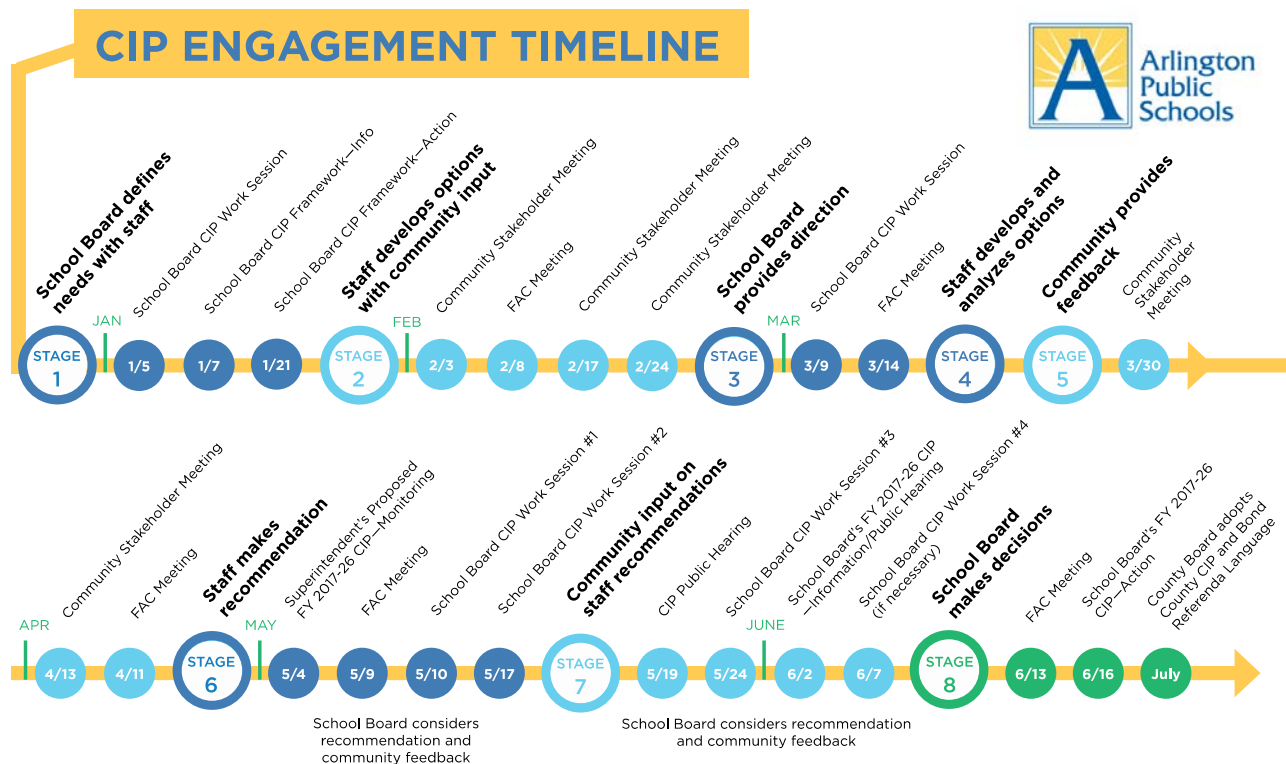
- Identify how the need for additional elementary seats will be addressed
- Review preferred maximum seating capacity at elementary schools
- Consider creating an early childhood center or centers to relieve elementary school crowding
- Review other opportunities to address projected capacity needs at the elementary school level

Community Engagement

APS will continue to actively engage with members of the Arlington community in the CIP planning process to develop, prioritize, and identify specific proposals for providing high quality seats to meet enrollment growth. APS will also work closely with the Arlington County Government to align the APS CIP with the County CIP and ensure that the needs of both APS and the County are appropriately reconciled.

We look forward to hearing from the community to help shape the future of APS. Opportunities for community discussion and feedback include the following meetings and work sessions, as detailed more fully in the CIP Engagement Timeline below.

- Feb. 3 – Yorktown HS (Auditorium)
- Feb. 17 – Wakefield HS (Auditorium)
- Feb. 24 – Washington-Lee HS (Auditorium)
- Mar. 9 – Ed Center – Room 101
- Mar. 30 – Washington-Lee HS (Auditorium)
- Apr. 13 – Thomas Jefferson MS (Auditorium)
- May 4 – Ed Center – Board Room
- May 10 – Ed Center – Room 101
- May 17 – Ed Center – Room 101
- May 19 – Ed Center – Board Room
- May 24 – Ed Center – Room 101
- Jun. 2 – Ed Center – Board Room
- Jun. 7 – Ed Center – Room 101 (if necessary)
- Jun. 16 – Ed Center – Board Room



DISCUSSION QUESTIONS

High School

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

Middle School

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

Elementary School

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

WE WANT TO HEAR FROM YOU!

A feedback form for the questions above is available online:

- English: <https://www.surveymonkey.com/r/APSCIP2017>
- Spanish: <https://www.surveymonkey.com/r/APSCIP2017ESP>

The presentations from the community meetings are available at:

<http://www.apsva.us/Page/32382>

If you have any comments or questions, please email moreseats@apsva.us. Additional information about the process is available at the More Seats for More Students webpage at www.apsva.us/moreseats.