

# Thank you for joining the Community Table Session on the Pre-CIP Report

August 22, 2023

Access the Pre-CIP Report by visiting:

[www.apsva.us/engage/Pre-CIP Report/](http://www.apsva.us/engage/Pre-CIP Report/)



2023 Pre-Capital Improvement  
Plan (Pre-CIP) Report

Planning & Evaluation | June 2023

**APS' mission: To ensure all students learn and thrive in safe, healthy, and supportive learning environments.**

## Meeting guidelines

- Please be respectful of everyone's time & feedback to help facilitate a productive discussion
- Share support, feedback, and concerns about recommendations presented in the Pre-CIP Report
- One-pagers available/ FAQs online
- We encourage questions that focus on the methodology and data
- APS continues to address feedback received
- Staff are taking notes tonight and will include the information in the feedback presented to the School Board

# Superintendent's Recommendations

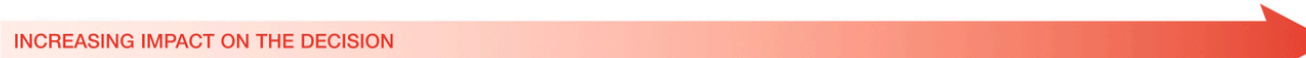
The Superintendent recommends the School Board's October 2023 FY 2025-34 CIP direction include the following:

- **Repurpose Nottingham for Swing Space Effective for SY 2026-27**
- Plan for Future Phases of the Arlington Career Center Campus
- Conducting a full middle school boundary process in the Fall 2023
- **Vote on the Immersion program move and middle school boundaries in December 2023**

## IAP2 Spectrum of Public Participation



IAP2's Spectrum of Public Participation was designed to assist with the selection of the level of participation that defines the public's role in any public participation process. The Spectrum is used internationally, and it is found in public participation plans around the world.

		INCREASING IMPACT ON THE DECISION 				
		INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL		To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
	PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

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## Involve (IAP<sup>2</sup> framework):

- **Public Participation** – to work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.
- **Promise to the public** - keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the October recommendation.

# Important Dates for the CIP

2023	Oct. 12	SB Meeting Recommendations for: <ul style="list-style-type: none"> <li>• FY 2025-34 CIP Direction</li> <li>• Swing Space and Long-Range Renovations</li> <li>• Relocate M.S. Immersion to Kenmore &amp; Refine Boundaries effective for 2025-26</li> </ul>
	Oct. 26	SB Meeting Act on the FY 2025-34 CIP Direction
	Dec. 14	SB Meeting Act on Relocating M.S. Immersion to Kenmore & Refining Boundaries, effective 2025-26
2024	June 11 & 20	<b>SB Public Hearing and SB Action</b> on the FY 2025-34 CIP
	Nov. 5	<b>Public Participation:</b> Vote on the School Bond Referendum

# Middle School Boundaries & Program Move



# Middle School Boundaries and Program Move – What We’ve Heard

- **Alternative options and sites for moving the Immersion program**
  - Reviewing resident data on Immersion and Spanish speaking students
- **New developments and county land use studies**
  - **Toll Brothers development (The Grove)** – it is estimated that 9 units will be completed in the 2023-24 school year. APS will assume that the remainder of the lots will be phased and completed in time for the 2024-25 and 2025-26 school years.
  - **Expanded Housing Options (Missing Middle)** – APS will monitor if any construction permits are issued in September, otherwise EHO assumptions need more research
  - **Plan Langston Blvd. (PLB)** – if PLB is approved by the County Board, PLB assumptions will be incorporated into the housing forecast and APS estimates on potential students



# Middle School Boundaries and Program Move – What We’ve Heard

- **Alignment concerns raised by Ashlawn, Swanson, Taylor, and Hamm communities**
- **Transportation and walkability considerations**
- **Staffing considerations and logistics for the possible immersion program move**
- **Student demographic considerations**
- **Support expressed in favor of moving the program to a more central location**

# Timeline for Boundary Changes by School Level

	Middle	High	Elementary*
<b>Planning unit data review:</b> July to Sept. 1	2023	2024	2025
<b>Proposal and engagement:</b> Oct. & Nov.	2023	2024	2025
<b>School Board vote:</b> Dec.	2023	2024	2025
<b>New boundaries effective:</b> Fall	2025	2026	2026
Years from <b>SB vote/boundary process</b> until boundaries take effect	2 2023-2025	2 2024-2026	1 2025-2026

*\*Elementary boundary changes would affect all Zone 1 schools (ATS, Cardinal, Discovery, Glebe, Jamestown, Nottingham, Taylor, Tuckahoe); ASFS & Innovation; Oakridge, Hoffman-Boston & Fleet, and Abingdon & Drew*



# Middle School Boundaries and Program Move – Updates

## **Thru Sept 1 – Accepting Feedback on Planning Unit Data**

Review the data and find guiding questions at

<https://www.apsva.us/engage/2023-ms-boundaries/#data>

## **October 12 – Proposal(s) Open for Feedback**

- Planning unit data will
  - disaggregate the number of students attending the neighborhood school, another school (via lottery or transfer)
  - add Sept. 30, 2023 enrollment
- Alignment will focus on the percentage of elementary students moving to middle schools, aim to avoid small proportions

2023	Sept. 26	<b>SB Work Session</b> <ul style="list-style-type: none"> <li>Review draft proposal and adjustments based on data review</li> <li>Review plan for engagement and SB action</li> </ul>
	Oct. 12	<b>SB Meeting</b> Present Superintendent's Proposed M.S. Boundary Adjustments and Program Moves for Fall 2025
	Oct. & Nov.	<b>Public Participation: Info Sessions on Proposed Boundary and Program Moves</b>
	Nov. 27	<b>SB Public Hearing</b>
	Dec. 14	<b>SB Action</b>
2024	Fall	<b>M.S. Information Night</b>
2025	Fall	<b>School opens as new M.S. boundaries apply and Immersion at Kenmore</b>

## Why Kenmore?

Immersion visioning process suggested a central location that may support higher continuation rates in MS and could be pursued as an opportunity presents\*

- The current need for boundary adjustments presents an opportunity to place MS Immersion in a central location
- Most MS immersion students reside in the Kenmore and Jefferson boundaries\*\*
- Kenmore and Jefferson are more centrally located than Gunston
  - This would add a countywide option program at Kenmore
  - Jefferson was not considered because of the IB program

\* [https://www.apsva.us/wp-content/uploads/2023/03/APS-Dual-Language-Immersion-Program-Framework\\_FINAL.pdf](https://www.apsva.us/wp-content/uploads/2023/03/APS-Dual-Language-Immersion-Program-Framework_FINAL.pdf) p. 26

\*\* See Appendix I Illustrations 1 through 18 show where immersion students are located by planning unit and 5-year averages of students based on bus status

## Why not split program across two middle schools?

- Immersion visioning process recommended a single site

## Why not locate the program at Williamsburg where there is excess capacity?

- Not a central location, more similar to Gunston in a corner of the county
- Williamsburg has the smallest cohort of students participate in M.S. immersion program

## Worried about small groups of students moving away from their peers

- Alignment is being retooled to focus on the percentage of elementary students moving to middle schools, aim to avoid small proportions

## Planning Unit Data used in upcoming boundary process will be updated

- account for the number of students in PU attending neighborhood school or another school
- Updated with Sept. 30, 2023 enrollment

## Concerns about making students who can walk to one school take a bus to a different school

- Premature to begin this conversation based on the ballpark map in the Pre-CIP Report
- The proposals are being shaped
- Updated enrollment data will impact the scope of the recommendations
- Hold these concerns until the proposals are officially presented in October



## **October 12 Boundary Proposal will address**

- Immersion – if it moves all at once or by grade
- Demographic considerations

**December vote on the program move and updated M.S. Boundaries will initiate next steps on transitioning immersion staff to Kenmore in 2025-26**

**Many immersion families have expressed support for moving the program to Kenmore**

# Long-Range Renovation Plan and Swing Space

# Swing Space – Thought Exchange

tuckahoe walking capacity  
nottingham children plan  
discovery kids families repurposing  
problems nes south  
proposal traffic pedestrian close aps  
many central busses increase  
community study day fatalities great  
arlington solution bus location swing  
space north neighborhood renovations  
elementary parents sense idea

- Zone 1 School Projections
- Walkability
- Transportation, traffic, and safety concerns
- Pending APS renovation plans and engaging with other affected communities
- Raising alternatives such as the possibility of a more central location or distributing students across schools during renovations
- Minimizing education disruptions and social-emotional impacts
- Cost considerations
- Retention of staff from Nottingham
- Increased demand for Extended Day

Refining Oct. recommendation for the SB CIP Direction for the Supt's Proposed FY 2025-34 CIP to

## **Repurpose Nottingham elementary school for swing space and address initial plans for each of the following:**

- Plan to retain Nottingham staff through the transition
- General transportation plan for the schools using swing space that
  - Transports all students to and from their school to Nottingham at once and the anticipated bell time adjustments.
  - Identifies improvements to pedestrian safety on the site.
- Extended day services in 2026
  - Look for options to provide extended day at an APS facility close to the neighborhood school undergoing renovations.
  - Redistribute Nottingham's extended day staff to support enrollment increases nearby due to boundary changes.
- Costs for repurposing the facility as swing space.

## What is the Long-Range Plan to Renovate Existing Facilities

- Report will evaluate renovation needs at each school, identify schools with the greatest need for renovation

## When will the plan be available?

- It will be presented to the School Board in September 2023 as an information item, before the School Board votes on CIP Direction

## What has been completed in the Long Range Renovation Plan?

- ✓ Aug. 2021 – APS proposed the 2023-32 CIP include a long-range plan to renovate existing school facilities
- ✓ Oct. 2021 SB vote directed Supt’s Proposed FY 2023-32 CIP include
  - A framework and guidelines for evaluating facilities
  - A schedule and prioritization of renovations by facility;
  - bond or other funding sources to implement the long-range renovation plan
- ✓ May 2022 Supt’s Proposal CIP included framework developed with help from FAC
- ✓ June 2022 SB voted on CIP that included the framework to evaluate schools and to reestablish a Long-Range Plan to Renovate Existing School Facilities

# Swing Space – Renovation Plans

Started in Aug. 2021

In June 2022, the **School Board Motion** directed the Superintendent to prepare for the FY 2025-34 CIP by

- Prioritizing the renovations of existing APS school facilities using the framework as described in Attachment B at the June 23, 2022, School Board meeting which will be made part of the official record, and replacing placeholder amounts with project estimates,
- **Identifying and developing swing space, if needed, to support the renovation projects,** and
- If feasible, beginning construction on the first renovation project by Fall 2026.

\* *2022 Vote on FY 2023-32 Capital Improvement Plan (CIP)*



## **What are the next steps to renovate existing schools?**

- Sept. 2023 - SB will review evaluation of all facilities
- October 2023 - SB will direct APS to gather the costs for and include one or more renovation in the May 2024 Supt's Proposed FY 2025-34 CIP
- May to June 2024 – FY 2025-34 CIP will include funds and timeline for the first renovation(s)
- Fall 2026 – renovations begin

## Will APS have enough money to renovate a school?

- In the FY 2023-32 CIP, there was \$30-40 million available for renovations
- Availability of funds for capital projects changes over time
- The May 2024 Supt's Proposed FY 2025-34 CIP will update the available funds
- Assumptions about renovations
  - some may be smaller projects
  - major projects may be scheduled for one school at a time

## With a swing space, can you only complete one school renovation at a time?

- No, it is possible that smaller renovation projects could be done concurrently
- Schools requiring a major renovation need to consider if the school would benefit by relocating to swing space
- For example, the HVAC system at Barcroft, is being replaced while school is in session

## Can Renovations be done without using a swing space?

- Smaller projects can be scheduled during the summer and may be done without using a swing space.
- Major renovations are disruptive to the school and community.
- Swing space will
  - limit academic disruptions to students
  - Allow the projects to be completed quicker, reducing costs and safety risks

## Why wasn't a transportation study completed before recommending Nottingham be repurposed?

- 61 sites were evaluated, and every site will have transportation issues.
- APS will recommend conducting transportation studies for all potential swing space sites included in the SB's October CIP direction
- APS will also develop an initial plan for schools using swing space that transports all students to and from their school to Nottingham at once and any anticipated bell time adjustments.

**Wouldn't it be preferable for the students from the school under renovation to attend nearby schools for a year?**

Idea was evaluated, not recommended:

- Each renovation would disrupt multiple school communities
- Not all schools have space to accommodate students from the school under renovation
- Operations would get complicated as students are distributed to nearby schools for every renovation
  - Transportation would change annually
  - Staff would need to be reallocated

## Preferable for central location?

- Central location would be ideal
- Some more central sites, like Washington-Liberty Annex or Syphax Education Center and have
  - a \$40 to \$50 million dollar price tag to work for an elementary school
  - Would require relocating HS students or relocating central office staff
- Centrally located schools do not have capacity in surrounding schools to repurpose a school for swing space

## Minimizing education disruptions and social-emotional impacts

- Families and staff play a key role in helping students through transitions
- APS will work with impacted schools to facilitate transition activities
- Students from Nottingham would move to nearby schools in sizable cohorts, join other students who will continue with them into M.S. and/or H.S.
- Every year our schools welcome new families in PreK-12



## What are the future plans for the Nottingham site and will APS sell it?

- If enrollment were to increase in the future, the school would return to being a neighborhood school
- APS has no plans to sell the property
- Future plans at APS sites are guided by:
  - Enrollment data showing a need for seats
  - School system construction needs for swing space

# Impacts to schools around Nottingham

## Will Tuckahoe be 113% and Discovery be overcrowded?

- No, APS plans to conduct a countywide elementary boundary process effective 2026 that will take into account changes to the use of any site.

ELEMENTARY SCHOOL	2023-24			2024-25	2025-26	2026-27			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	2023-24 Capacity	Total Enrollment	Cap. Util.	Cap. Util.	Cap. Util.	2026-27 Capacity	Total Enrollment	Cap. Util.*	Cap. Util.	Cap. Util.	Cap. Util.	Cap. Util.	Cap. Util.	Cap. Util.
Cardinal	747	695	93%	91%	90%	747	671	Enrollment is not projected by individual school beyond five years						
Discovery	630	510	81%	76%	75%	630	455							
Glebe	510	539	106%	109%	112%	510	556							
Jamestown	597	508	85%	84%	84%	597	503							
<b>Nottingham</b>	<b>513</b>	<b>413</b>	<b>81%</b>	<b>83%</b>	<b>82%</b>	<b>0</b>	<b>419</b>							
Taylor	659	566	86%	85%	85%	659	521							
Tuckahoe	545	459	84%	86%	86%	545	467							
Zone 1 w/out Nottingham Capacity	3688	3690	100%	100%	99%	3688	3592	97%	96%	94%	92%	91%	89%	88%
Zone 1 w/Nottingham Capacity	4201	3690	88%	87%	87%	4201	3592	86%	84%	83%	81%	80%	78%	77%

\*Boundary process will spread Zone 1 enrollment across schools, with an overall utilization of 97%

## How will you retain Nottingham's staff through 2025-2026 and beyond?

The May 2024 Superintendent's proposed FY25-34 CIP will include a draft plan to retain Nottingham staff through the transition.

## How will increased needs for Extended Day services be addressed at schools?

- Look for options to provide extended day at an APS facility close to the neighborhood school undergoing renovations.
- Redistribute Nottingham's extended day staff to support enrollment increases nearby due to boundary changes.

# Swing Space – Projections

Projections are based on past enrollment trends, Nottingham enrollment since 2014

Enrollment	Sept. 30 of Each Year									Preliminary as of Aug. 22, 2023
	2014	2015**	2016	2017	2018	2019	2020	2021	2022	
<b>Total</b>	<b>727</b>	<b>443</b>	<b>472</b>	<b>527</b>	<b>503</b>	<b>485</b>	<b>433</b>	<b>403</b>	<b>410</b>	<b>380</b>
K-5	713	441	469	523	499	468	418	385	391	368
PreK	14	2	3	4	4	17*	15	18	19	12
Year over Year K-5 Change		-38%	6%	12%	-5%	-6%	-11%	-8%	2%	-6%

\*Enrollment Management Plan moved two PreK classes to Nottingham since the school had space \*\*Opening of Discovery E.S.

## **Should APS apply a flat rate for pre-Covid enrollment?**

- Example - flat rate method using 2018 K-5 enrollment (499 K-5 students), would have allocated up to 6 additional teachers in 2022 (1 per grade) for the 108 students

## **If projections are too high**

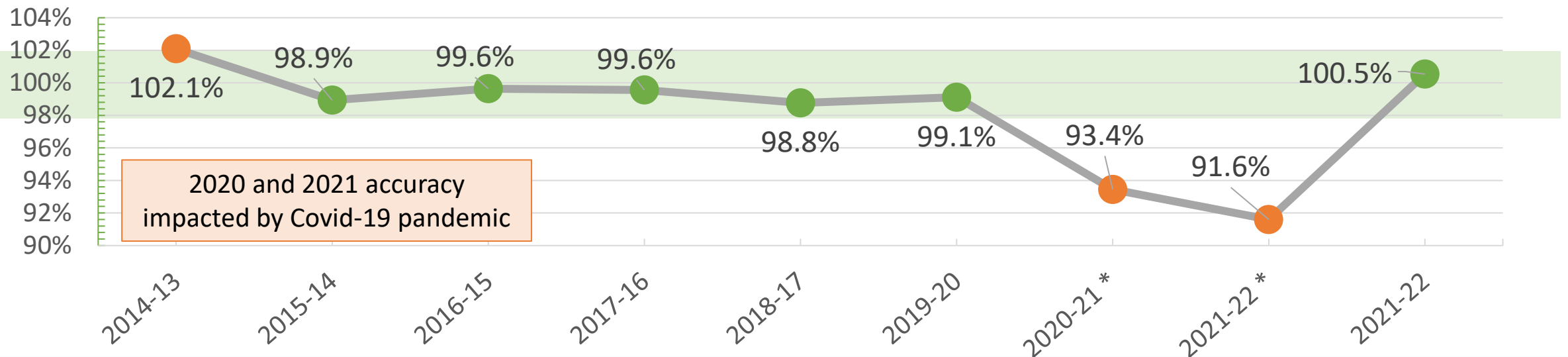
- Staff is budgeted that may not be needed; funds could be used elsewhere
- Can't cut teachers after already on contract
- Using the suggested approach would have reduced funds for other budget priorities

## Projections use

- current K-12 student enrollment (including trends for how students transition from grade to grade)
- births (actual and forecasted) and trends in kindergarten capture rates (by school)
- Estimates of students residing in forecasted housing (using Student Generation Rates)

## Projections look to be +/-1 percentage point from actual enrollment

K-12 Enrollment Actuals as Compared to Fall Projections One Year Prior



## MS Boundaries in Adjacent Room

## Swing Space in Cafeteria

- Please use the index cards provided to indicate which recommendation you are asking about – middle school enrollment balancing/ renovations/ swing space – followed by your question.
- One index card = one question or comment.
- Staff and volunteers will collect the index cards and start to shape the discussion during a 5-minute break.
- Regroup in the designated areas for further discussion.



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