

AFSAP Introduction for FAC and JFAC

Planning & Evaluation

November 2022



Goal of 2023 AFSAP

- Reestablish AFSAP and CIP planning cycle
- Provide rationale for the next CIP and planning projects
- Defines options for managing enrollment
- Timeline adjusted, providing opportunity for advisory committees to give feedback to the School Board

Committee's Action



1. Review the AFSAP and changes for 2023
2. Review outline of content, consider what is missing
3. Propose a different name for the AFSAP
4. Send committee's considerations for adjustment to 2023 AFSAP to P&E by December 16, 2022
5. Schedule time for committee to provide feedback on AFSAP options between June and Sept. 2023

Review the AFSAP and proposed changes for 2023

Arlington Facilities Student Accommodation Plan (AFSAP) is the first step in developing the next 10-year Capital Improvement Plan (CIP)

- Typically published every two years
- Compares current and planned capacity with enrollment projections
- Proposes changes to manage enrollment
- Sets the stage for the School Board to provide direction on the next CIP

F-1 PIP-1 Capital Improvement Plan

- The School Board uses the AFSAP, stakeholder input, and the information provided in the Superintendent's proposed CIP on debt capacity, estimated costs and prioritization of Capital Improvement Projects to develop its CIP

AFSAP typically published every two years

- The last AFSAP was published in September 2019

Pandemic Impacted CIPs and AFSAP

- Fall 2020 Bond voted on FY2020 1-year CIP
- Fall 2021 Bond voted on FY 2022-24 3-year “bridge” CIP **no AFSAP**
- Fall 2022 Bond resumes voting on FY 2023-32 10-year CIP

2023 AFSAP continues to include, update the following:

- Fall 10-year enrollment projections
- Membership (enrollment)
- Capacity - adjusting for projects completed, underway and planned by school level
- Capacity utilization
- Recent actions to balance enrollment (Annual Update/boundary adjustments)
- Transportation infrastructure and initiatives
- Provide links to resources
 - [Planning Resources Page](#)
 - [Enrollment, Projections And Capacity](#)
 - [Site Studies for All Schools](#)

New Analysis (Examples)

- Space needs – define for Early Childhood Program
- Kindergarten Projections
 - Consider using 4-year-old PreK enrollment to improve projections for incoming Kindergarten cohorts
- Questions: (Examples)
 - Why is enrollment at the Heights and H-B Woodlawn below capacity on 9/30?
 - What is the true capacity of the Career Center?

Proposed Topics (Examples)

- Update school capacities
 - Propose school program capacity that accounts for expected enrollment based on the programs in each school
- Planning for Future ACC Enrollment
- Long Term Priorities for Academic Spaces
- New Strategies for balancing Enrollment (e.g. capacity reassignment)
- Challenges for School Board Action in the CIP Direction

Concern regarding details provided with CIP Proposals

- County Manager's proposal accompanied by report detailing the projects
- Superintendent's proposal not accompanied by a detailed report

APS is adjusting _____

- June 2023 AFSAP is the initial draft of the next CIP report
- May 2024 Superintendent's Proposal will include a report that:
 - Updates AFSAP sections, aligned with SB's fall 2023 CIP direction

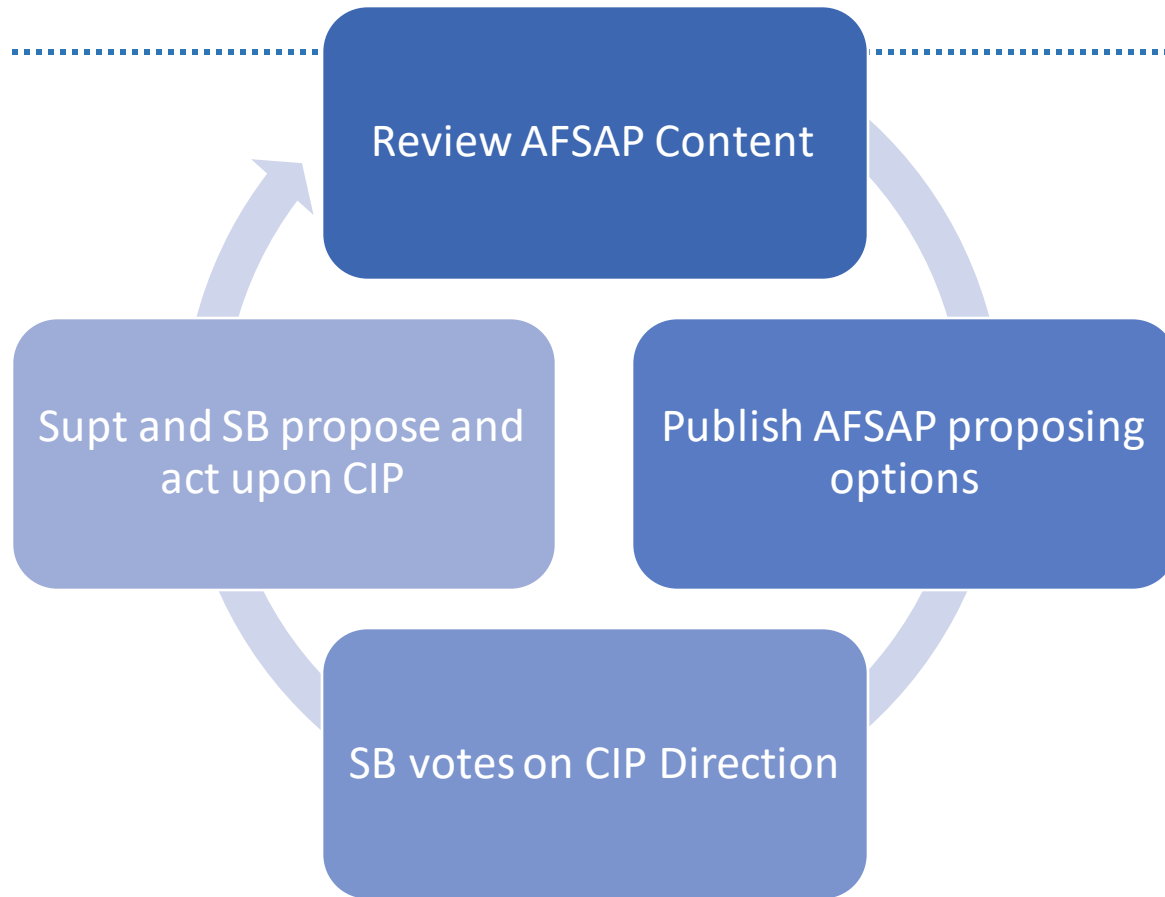
Concern about opportunities for committee to provide input on CIP

- Advisory committees want to review and give feedback on options
- Experts need to present options with rationale

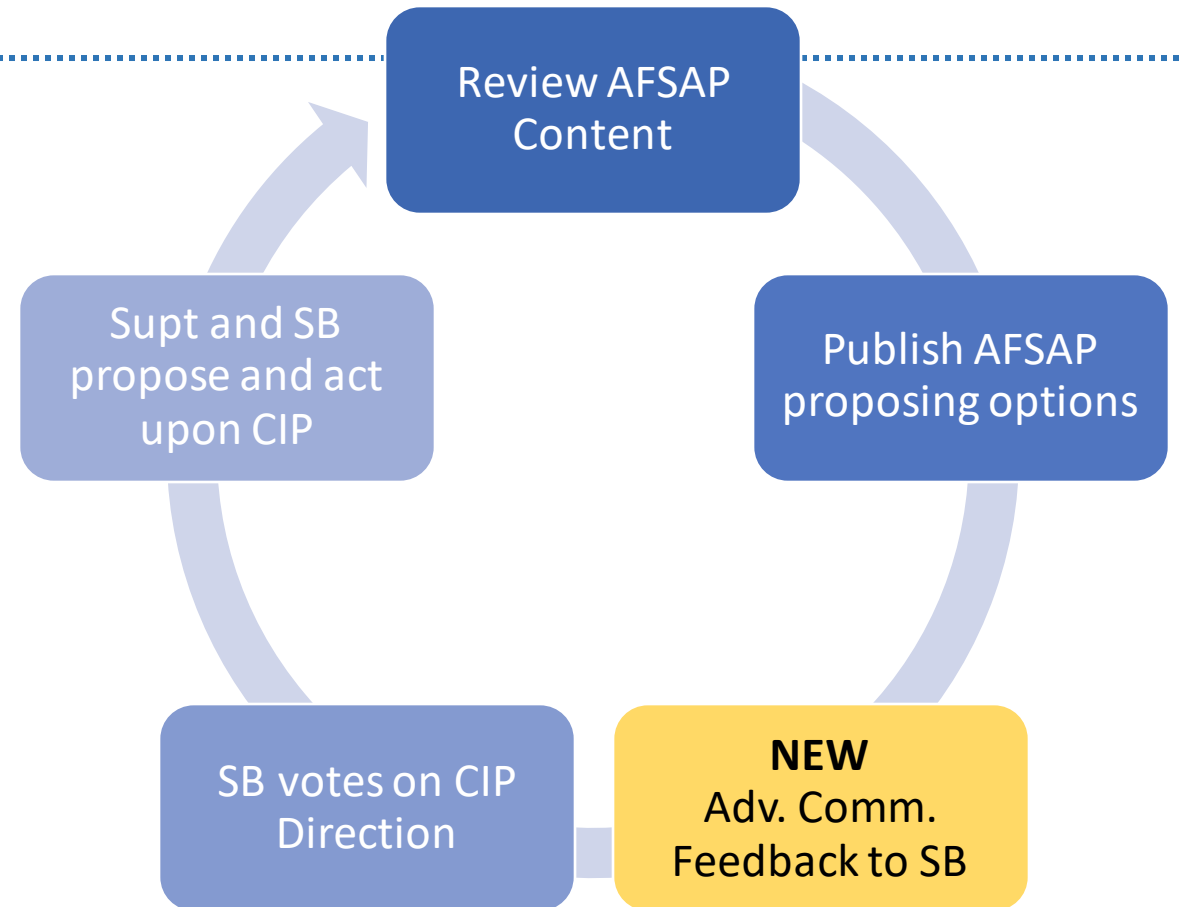
APS is adjusting _____

- June 2023 AFSAP will propose options
- Advisory committee can review and send feedback to SB by September 2023
- School Board will determine what continues in CIP direction, adopted by Nov. 2023

2019



2023



2023 additional step provides mechanism for advisory committees to provide feedback

Timing	Opportunity for Feedback on the AFSAP Recommendations
November 2022	<ul style="list-style-type: none"> • APS present plan for 2023 AFSAP <ul style="list-style-type: none"> <input type="checkbox"/> Outline of content (Advisory committee feedback due December 16, 2022) <input type="checkbox"/> Swing space proposal and review list of sites (Advisory committee feedback due November 23, 2022)
June 2023	<ul style="list-style-type: none"> • School Board holds work session on the 2023 AFSAP • APS publishes 2023 AFSAP report
September 2023	<ul style="list-style-type: none"> • Advisory committees send written feedback on AFSAP proposals to the School Board by Sept. 29, 2023
October to November 2023	<ul style="list-style-type: none"> • School Board adopts Direction for the Superintendent's Proposed FY 2024-35 CIP <ul style="list-style-type: none"> <input type="checkbox"/> Considers feedback from advisory committees

2019 AFSAP

- Added new sections, aligning with Arlington County's Comprehensive Plan
- Arlington's Comprehensive plan has 11 elements, missing schools

Question for 2023

Should the 2023 AFSAP continue to align with comprehensive plan elements?



Rename AFSAP

Committee's Next Steps

Send committee's considerations to liana.gonzales@apsva.us by Dec. 16, 2022 Points to address:

1. Are there additional items/questions the AFSAP should analyze? (slide 7)
2. Are there other proposed topics that the AFSAP should address? (slide 7)
3. Will the detailed report that will accompany the Superintendent's Proposed CIP meet provide details in line with the County Manager's Proposal? (slide 8)
4. Does the proposed adjustment allow time for the committee to review the AFSAP and to provide feedback to the School Board on the CIP direction? (slide 9)
5. What is missing from the outline of content (slide 13 and outline)
6. Suggest a new name for the AFSAP. (slide 14)

Schedule time for committee to provide feedback on options presented in the AFSAP between July and September 29, 2023

Review Table of Contents

AFSAP Introduction for FAC and JFAC

Planning & Evaluation

November 2022

Appendix

Administrative Reference: reporting policies and practice

Policy F-1– [Capital Improvement Plan](#)

- The School Board is responsible for the regular operation and for the cost-effective and efficient development of all school facilities to ensure that funds approved by Arlington citizens at bond referendum are used cost effectively and efficiently. Following a two-year planning process, the School Board adopts a ten-year Capital Improvement Plan (CIP) every two years in the even number years to address the capital needs of the school division. The School Board may adopt CIPs more or less frequently and of less than ten years' duration.
- The CIP is a critical component of Arlington Public Schools' comprehensive plan to improve classroom instruction and student achievement and provide inclusive and equitable learning environments for students, families, and staff.
- Arlington Public Schools provides a systematic, comprehensive planning process to determine the capital needs of the school system. Arlington Public Schools values a strong partnership with Arlington County and internal and external stakeholders throughout the CIP planning process[...]
- **Reporting In compliance with the Code of Virginia, the School Board reports, by November 1 of each odd number year, on the extent to which the objectives outlined in the division-wide comprehensive plan were met during the previous two school years. This report includes an update on implementation of the most recent CIP.**

School Board policy [Policy J-15.31](#) Reporting Students Enrolled in Programs

"Arlington Public Schools Internal Reports Arlington Public Schools internal reports including the posted [Monthly Membership](#) reports will be broken down by the program location. These reports may also include more granular detail when there are multiple Arlington Public Schools programs at a single location. Furthermore, internal reports may be broken down in other ways depending on the data request. Schools will receive direction about any reporting or verification that they must do manually on an annual basis."

Options and Transfers Policy (J-5.3.31)

- Each fall, the Superintendent will update the School Board on enrollment levels at each school/program and any related transportation issues and will make recommendations to achieve the goals stated in this policy. As a result of the annual update, the School Board may need to make adjustments to the policy and Arlington Public Schools may need to make adjustments to the implementation procedures.
- The Annual Update documents the operational decisions made for the upcoming school year and provides rationale for the adjustments.

- Add links to projections and
- Membership report: [September 30, 2022 Enrollment](#)
- Projections: [Fall 2021 10-year Enrollment Projections Report](#)