

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #200 (2005-2006)

March 6, 2006

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PLAN ANALYSIS AND
RECOMMENDATIONS: JULY 1, 2006 - JUNE 30, 2012

ASD Goal: Establish and maintain a supportive and effective learning environment by providing safe, caring, barrier-free schools. Ensure public accountability through effective consultation with the community to ensure wise use of financial resources and responsible construction and maintenance of facilities, and effective communication with students, staff, parents, community and government at all levels.

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve the attached Anchorage School District Six-Year Capital Improvement Plan for July 1, 2006 to June 30, 2012.

PERTINENT FACTS:

School Board Policy 741.12 establishes the requirement for an annual update of the Six-Year Capital Improvement Plan (CIP), including student membership projections; classroom utilization; and recommendations for renovation or major maintenance of existing facilities or construction of new facilities. The Municipal Planning and Zoning Commission received tables 1- 3 on February 6, and a work session has been scheduled for March 2 prior to their action of March 6.

The CIP Recommendations are in Tables 1-3. Tables 4-12 provide information on historical membership and other factors affecting future enrollment. Tables 13-23 summarize membership projections and facilities. Detailed projection and facilities utilization information for each individual school is listed alphabetically, by level of instruction, in Appendix A. Appendix B provides additional information regarding the demographics of the District, in table and graph format. Appendix C is a summary of educational specifications for elementary, middle, and high school planning. Appendix D is a description of the site selection process. The newly added Appendix E provides basic information regarding the current status of each school facility.

The recommendations included in Table 1 are based on the following inputs:

- ∑ Detailed six-year enrollment projections
- ∑ Input from the District's Capital Request Advisory Committee
- ∑ Prior facility audits
- ∑ Maintenance issues identified by the individual units and by the Facilities/Maintenance staff
- ∑ Projects identified in prior year CIP recommendations

Enrollment Projections: The overall student enrollment during the coming six-year period is projected to remain quite stable, with elementary enrollment holding at a constant level, high school enrollment declining slightly, and middle school enrollment declining slightly. The recent trend of births and kindergarten enrollment (See Tables 4 and 7 and Chart 2) has been typically downward, with what appears to be a leveling off in the early 2000's. For the past two years, however, the average kindergarten enrollment has increased slightly. Therefore, current and projected kindergarten classes are slightly larger than those of prior years. As these classes work their way through the elementary grades over the coming years, the average enrollment in each of the succeeding grades will reflect the slightly larger kindergarten class size. This shows up very clearly in Table 13, Projections by Grade. For example, grade 3 enrollment is projected to rise in 2006-2007, with an increase from the current enrollment of 3,573 to a projected level in 2007-2008 of 3,718. Enrollment in higher grades begins dropping off in later years, as the smaller primary grade classes progress to those grades.

Middle and High school enrollments are projected to decline slowly, with a slight increase in 2011-2012.

Review of Six-Year CIP Projects: The 2006-2007 projects are the same as those included in the proposed April 2006 Municipal Bond. Beyond 2006-2007, this CIP continues the phasing of high school projects from prior years. If funding is available according to the schedule in this CIP, the high school projects will be completely funded by the end of this six-year period. Major improvements are scheduled each year for Districtwide roofs, mechanical systems, electrical systems, and other facility components. Building code issues are being addressed in each year of the CIP, as well as various minor building improvements, traffic safety upgrades, and security system upgrades. At the middle school level, Clark Middle School is scheduled for renewal beginning this year, while Gruening and Romig Middle Schools are included for design and construction of major renovations. In addition, a New Southwest Middle School is scheduled for planning beginning in 2007-2008.

At the elementary school level, the 2007-2008 plan includes funding for planning or design of projects at Airport Heights, Eagle River, Girdwood, Gladys Wood, Rabbit Creek, and Turnagain, and construction for Inlet View and a new Southwest Anchorage Elementary School. Other projects included in later years for planning/design and renovation or additions are Abbott Loop, Airport Heights, Bayshore, Birchwood ABC, Huffman, Mountain View, O'Malley, and Tudor Elementary Schools.

Alternative schools and Districtwide projects included for planning/design or construction are Steller, Whaley Center, and the Information Technology Facility, as well as a study for a new ABC Elementary School. Funds are included to match proposed AMATS funds for a new enclosed Bus Facility and for purchase of additional sites as they become available.

The total cost over all years of the projects included in the CIP is \$662,495,500.

CC/GV/RA/RM/OD/jg

Prepared by: Ophelia Dargan-Steed, Demographer
Rachel Molina, Project Support Manager
Ray Amsden, Director of Facilities

Approved by: George Vakalis, Assistant Superintendent of Support Services