

ANCHORAGE SCHOOL DISTRICT  
ANCHORAGE, ALASKA

ASD MEMORANDUM #204 (2001-2002)

March 11, 2002

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PLAN ANALYSIS AND  
RECOMMENDATIONS: JULY 1, 2002 - JUNE 30, 2008

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, 2002 to June 30, 2008.

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 CIP format has been revised somewhat from prior years' reports. The CIP Recommendations Tables have shifted from Tables 38-40 to Tables 1-3. Membership projections and facilities utilization are summarized in Chapters 6 and 7, and the detailed projection and facilities utilization information for each individual school is listed alphabetically, by level of instruction, in Appendix A.

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 decreasing, high school enrollment increasing, and middle school enrollment remaining nearly constant. The recent trend of births and kindergarten enrollment (See Tables 4 and 7 and Chart 2) is downward, such that current and projected kindergarten classes are smaller than those of prior years. As these smaller classes work their way through the elementary grades over the next six years, the average enrollment in each of the succeeding grades will reflect the smaller class size. This shows up very clearly in Table 13, projections by grade. For example, grade 2 enrollment is projected to begin dropping off in 2002-03, with a steady decline from the current enrollment of 3,794 to a projected level in 2007-08 of 3,606. Enrollment in higher grades begins dropping off in later years, as the smaller primary grade classes progress to those grades.

Middle school enrollments are projected to rise slightly over the next 2-3 years, and then begin a gradual decline. High school enrollments are projected to increase steadily over the next six years. The grade level projections are shown in Table 13, and elementary, middle, and high school projections are reported on Table 14-16 and Chart 5.

With projected enrollment remaining fairly stable, there are still areas of enrollment imbalance that necessitate additional capacity. Chugiak High School is over capacity, and the CIP includes funding of a new Eagle River High School in year 2003-04. Wendler and Clark Middle Schools are over capacity, and the CIP includes funding of a new Muldoon Middle School in year 2004-05. With continuing growth in the Sand Lake area, additional capacity will most likely be required in that region. The CIP includes a space utilization study for that area.

**Process of Preparing the CIP:** The initial input for the CIP came from the prior year's CIP, with adjustments from the Administration to reflect current or changed conditions. This "straw man" was reviewed by the Capital Request Advisory Committee, which prepared its recommendations for the CIP. The final version of the CIP matches the Committee's recommendations, with the following adjustments:

2002-03: The projects identified in the CIP for 2002-03 match the 2002 bond proposition scheduled for this April's election. In Board Memo #136, December 10, 2001, the differences between the Capital Request Committee's recommendations and the final Administration recommendation for that year are itemized.

Chugach Optional: Increase of \$3.9 million in project funds.

Chester Valley Elementary: Increase of \$2.5 million in project funds.

All new construction projects, not previously designed: The projects have been phased for planning, design and construction in succeeding years. This is in concert with the current strategy of seeking funding as it is needed, and proceeding with construction phase following the design phase.

Muldoon Middle School: Defer construction funding from 2003-04 to 2004-05. With delays in site selection and purchase, construction funding will not likely be required until that year.

Districtwide Major Maintenance Projects: Annual funding of various electrical, roof, mechanical, and other projects is shifted between years to match up with updated information on priorities and timing of proceeding with various phases of the work.

Districtwide Site Planning and Acquisition: A total of \$3.6 million is included for longer term site planning and acquisition activity.

Districtwide Emergency Shelter Upgrades: a total of \$3.1 million is included for implementing upgrades to prepare select school facilities as regional emergency shelters.

**Review of Six-Year CIP Projects:** This CIP continues the phasing of high school projects from prior years, and if funding is available each year, the high school projects will be fully funded and nearly complete by the end of this six-year period. In addition, it includes a new Eagle River High School in 2003-2004. It also continues the phased work at Wendler Middle School and the demolition phase for Dimond High School. Also at the Middle School level, Clark and Gruening are included for design and construction of major renovations and a new Muldoon Middle School is scheduled for 2004-2005.

Alternative and Districtwide schools are included for renovation, including Chugach Optional, King Career Center, Polaris K-12, Steller and Whaley Center. Elementary schools included for renovation or additions include Abbott Loop, Airport Heights, Bayshore, Birchwood ABC, Chester Valley, Eagle River, Huffman, Inlet View, Mt. View, O'Malley, Ptarmigan, Rabbit Creek, Sand Lake, Turnagain, and Gladys Wood. A new ABC Elementary School is scheduled for 2007-08.

Major improvements are scheduled for districtwide roofs, mechanical systems, electrical systems, maintenance equipment and other facility components. Code issues are being addressed in each year of the CIP, as well as various minor building improvements and traffic safety upgrades.

Other projects include connection to public sewer for Chugiak High and Birchwood Elementary; connection to public water at Girdwood School; site

planning and acquisition; upgrade of selected facilities for use as municipal emergency shelters.

The total cost of the projects included in the CIP is \$469,205,000, with annual costs ranging from a low of \$47,900,000 in year 2006-07 to a high of \$99,850,000 in year 2004-05.

CC/GV/RA/RB/OD/sl

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