

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #189 (2004-2005)

March 7, 2005

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PLAN ANALYSIS AND
RECOMMENDATIONS: JULY 1, 2005 - JUNE 30, 2011

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, 2005 to June 30, 2011.

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 is reviewing the CIP on March 7, and its recommendations will be forwarded to the Board prior to the Board action on this item.

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 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 increasing slightly and then declining to below current levels, and middle school enrollment declining slightly. The recent trend of births and kindergarten enrollment (See Tables 4 and 7 and Chart 2) has been downward, with what appears to be a leveling off in the past three years. Therefore, 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 coming years, the average enrollment in each of the succeeding grades will reflect the smaller kindergarten class size. This shows up very clearly in Table 13, Projections by Grade. For example, grade 5 enrollment is projected to begin dropping off in 2005-2006, with a decline from the current enrollment of 3,764 to a projected level in 2005-2006 of 3,652. 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 begin a slow, but steady decline, over the next 6 years, as the smaller classes from the elementary grades make their way into the middle school level. High school enrollments are projected to increase steadily until 2006-2007, when they are also projected to decline.

Review of Six-Year CIP Projects: The CIP references only two projects for 2005-2006: Chester Valley and Sand Lake Elementary Schools proposed EED grants. These two projects are priorities 3 and 19, respectively, on EED's Major Maintenance Grant Fund list and have a good possibility of being funded this legislative session. No bond-funded projects are included in the CIP for 2005-2006, due to the District's commitment to the Anchorage voters to forego a spring, 2005 bond, if the November 2004 bond passed.

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, with the exception of the final site and athletic field work at East High. 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 is scheduled for replacement beginning in 2006-2007,

while Gruening and Romig are included for design and construction of major renovations.

At the elementary school level, the 2006-2007 Plan includes matching funds for Chester Valley and Sand Lake, as well as funding for planning or design of projects at Girdwood, Inlet View, Rabbit Creek, Turnagain, and a new southwest Anchorage elementary school. Other elementary schools included in later years for planning/design and renovation or additions are Abbott Loop, Airport Heights, Bayshore, Birchwood ABC, Eagle River, Gladys Wood, Huffman, Mountain View, O'Malley, and Tudor.

Alternative and districtwide schools included for planning, design, renovation or construction are Steller, Whaley Center, and Charter School Center. 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 \$505,905,000.

CC/GV/RA/RB/OD/rh

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