

Fall 2023 AHS Schedule and Project Recommendation

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Agenda

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- Purpose
 - Review: Two Options for AHS Fall 2023 Start of School
 - Cost-out of Option 1
 - Superintendent's Recommendation
 - Discussion

Purpose



Based on the current project timeline, in Fall 2023 AHS will not have enough space to host the entire student body during the first three weeks of school before moving into the completed Phase 2 buildings on September 25th, 2023.

Resolving this challenge has implications for the future of the project (Phases 3-4), student learning, and the overall project budget.

The slides that follow lay out our options for addressing this challenge, both in Phase 2 and in Phase 3. The purpose of today's discussion is to vote to determine which option to recommend to the AHS Building Committee.

Option 1: Follow Contracted Construction Timeline



PHASE 2 Transition (September 2023)

	DETAILS	IMPLICATIONS
Space	<ul style="list-style-type: none">• Demolition of Fusco begins June 2023• Use STEAM Wing, Downs (with a connector) to facilitate half-day classes for first 11 days of the school year	<ul style="list-style-type: none">• AHS can only accommodate one-half of student body at a time• Additional classroom spaces required to accommodate schedule
Student Schedule	<ul style="list-style-type: none">• Half-day schedules for students for first 11 days of school• Students attend 3 classes/day + lunch, some students required to attend AM or PM cross-grade classes depending on schedule	<ul style="list-style-type: none">• Approximately 30 fewer hours time on learning in 2023-24, disrupted student schedule for first 3 weeks• Will need to absorb/eliminate some early release professional development time during the year
Financial	<ul style="list-style-type: none">• Required connector to Downs, additional classroom spaces, and moving costs	<ul style="list-style-type: none">• See Cost Out

Option 1: Follow Contracted Construction Timeline



PHASE 3 Transition (September 2024)

	DETAILS	IMPLICATIONS
Space	<ul style="list-style-type: none">• Demolition of Downs begins June 2024• Use Menotomy Pre-K to host LABBB from June 2024 to late September 2024	<ul style="list-style-type: none">• Delayed move-in for Menotomy PreK, two moves for LABBB• Swing space required for Athletics, ACE
Student Schedule	<ul style="list-style-type: none">• No schedule impact on main student body	<ul style="list-style-type: none">• New gymnasiums, locker rooms, LABBB program and administrative space available late September 2024
Financial	<ul style="list-style-type: none">• Outfitting temporary LABBB classrooms• Potential rental/modulars for Athletics, ACE	<ul style="list-style-type: none">• See Cost Out

Option 2: Use Shifted Construction Timeline

PHASE 2 Transition (September 2023)		
	DETAILS	IMPLICATIONS
Space	<ul style="list-style-type: none">• Keep Fusco online for first three weeks of school year 2023-24• Demolition of Fusco begins September 2023	<ul style="list-style-type: none">• AHS can accommodate full student body for Phase 2 Transition
Student Schedule	<ul style="list-style-type: none">• Full school days to start school year 2023-24• Move into Phase 2 in September 2023 (same as Option 1)	<ul style="list-style-type: none">• Maintain time on learning• Maintain early release for teacher professional learning
Financial	<ul style="list-style-type: none">• Shift back project timeline	<ul style="list-style-type: none">• At least \$1,200,000

Option 2: Use Shifted Construction Timeline

PHASE 3 Transition (January 2025)		
	DETAILS	IMPLICATIONS
Space	<ul style="list-style-type: none">• Keep Downs online for first three months of school year 2024-5• Demolition of Downs begins January 2025	<ul style="list-style-type: none">• Menotomy Pre-K may be able to move in sooner• LABBB maintains space in Downs and moves once
Student Schedule	<ul style="list-style-type: none">• No significant schedule impact on main student body• Move into Phase 3 in January 2023 (3 month move delay)	<ul style="list-style-type: none">• New gymnasiums, locker rooms, LABBB program and administrative spaces not available until January 2025
Financial	<ul style="list-style-type: none">• Shift back project timeline	<ul style="list-style-type: none">• Noted on previous slide

Option 1: Preliminary Cost-Out

Cost Out of Option 1	
DESCRIPTION	COST
Connector to Downs	\$125,000
Temp Servery in front lobby	\$20,000
Temp Classrooms, Auditorium	\$30,000
Temp Storage for Fusco Classrooms	\$58,000
Moving Kitchen Offices and Storage	\$23,000
Move AHS Library into warehouse	\$11,300
Move Facilities offices into Downs	\$9,000
Move LABBB into new space (2024)	\$17,700
Gym/Fitness/Storage (2024)	\$15,000
Total	\$309,000

Not accounted for in Option 1 Cost Out:

- Temp location and move of Central Office and Payroll (4 months, location needed)
- Athletics replacement spaces (Would need to Rent Gym in Phase 3, August-September)

Opportunity Cost of Option 1	
Cost approximation for 30 hours of AHS Education based on Arlington Public Schools' General Fund Allocation from the Town of Arlington, calculated on a per-pupil basis and excluding grants and other funding sources::	\$675,000

Superintendent's Recommendation: Option 2



Educational Impact:

- Importance of first several weeks of school for establishing routines and relationships;
- Impact of chronic absenteeism throughout pandemic on learning and connection to school.

Logistical Impact:

- Inability to adjust course under Option 1 in the event of unanticipated delays to project timeline.

Cost Impact:

- At least \$300,000 for Option 1; additional costs will be incurred;
- Opportunity cost of Option 1 and ~30 hours of instructional time.

Discussion

Implications and Preferences for either:

- Option 1 (follow contracted timeline with half-day schedule in Fall 2023), or
- Option 2 (use shifted construction timeline)

Timeline for Decision:

- CIAA Subcommittee Meeting 8/26/22: Initial Discussion
- Building Committee Meeting 9/6/22: Initial Discussion
- School Committee Meeting 9/8/22: Initial Discussion
- **School Committee Meeting 9/22/22: Vote on Options for Fall 2023**
- Building Committee Meeting 10/04/22: Vote on Options for Fall 2023, Vote on financial implications of option for Fall 2023

OPTION 1

2023											
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Phase 2 Construction AHS staff prepare for move					Fusco Demolition			3 week half day schedule	Phase 2 Open Phase 3 Construction		

2024											
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Phase 3 Construction					Downs Demolition Athletics facilities, LABBB, ACE, administration relocated			Start of school, regular schedule	Phase 3 Open Phase 4 Construction		

2025				
Jan	Feb	Mar	Apr	
Phase 4 Construction				Completion of Project

OPTION 2

2023											
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Phase 2 Construction AHS Staff prepares for move								School begins with Fusco online	Phase 2 Open Fusco demolition Potential: Menotomy Move-in		

2024											
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Fusco Demolition Phase 3 Construction								Start of school, regular schedule Downs online		Completion of Phase 3	

2025									
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Completion of Project
Move-in to Phase 3	Downs Demolition Phase 4 Construction								