

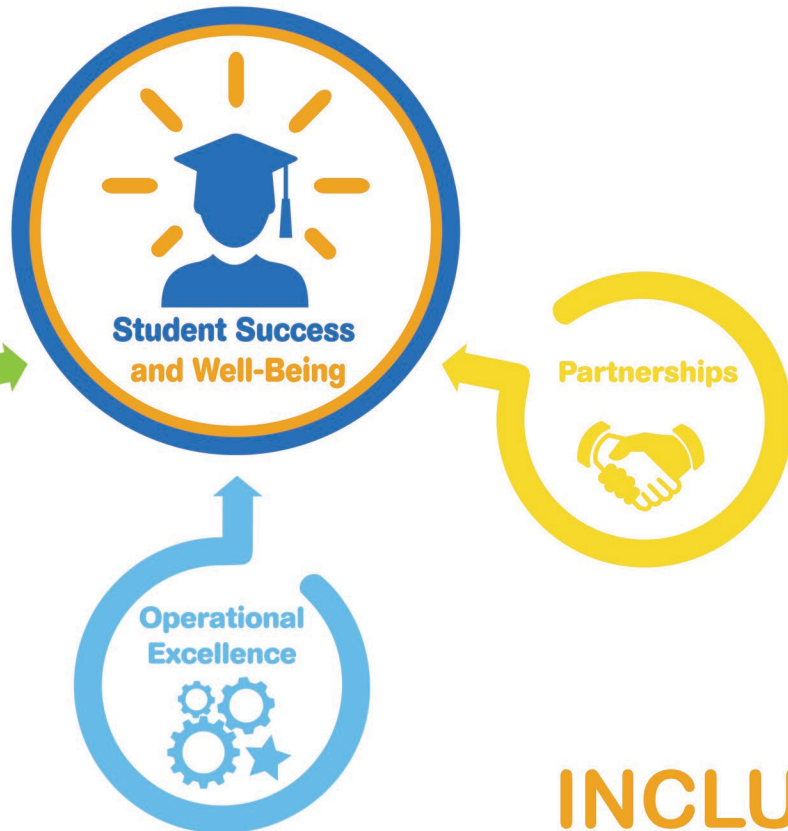
APS Strategic Plan 2018-2024

School Board's Proposed FY 2022-24 Capital Improvement Plan (CIP)

Information Item

June 3, 2021

INCLUSION * EXCELLENCE * INNOVATION



- Manages resources to honor the community's investment in Arlington Public Schools
- The November 2021 School Bond Referendum will include funding for projects that:
 - improve school operations that support teaching and learning,
 - maintain existing facilities,
 - prepare for middle and high school enrollment growth, and
 - expand the pathways students can take towards graduation.
- Resumes plans that were put on hold in spring of 2020

Arlington Career Center Campus Proposal

- Provides spaces not available to current Arlington Career Center students
- Expands Arlington Tech project-based learning pathway for middle school and additional high school students
- Doubles career & technical classes available for students attending other high schools (300 seats offered in three block periods per day)
- Achieves Montessori vision and addresses other needs
 - joining middle school and PreK satellites with Montessori Public School of Arlington (MPSA),
 - freeing up classroom space at Gunston and some neighborhood elementary schools
 - Supports efforts to expand PreK inclusion through co-taught PreK special education/primary Montessori classes
- Aligns with recommendations for PreK-Adult Instructional Programs and Pathways (IPP)

Completes The Heights Building Project

- Essential to providing covered accessibility for the Shriver students and their caregivers
- Provides a field and green space for physical education and athletics
- Completes facility that opened in 2019

Upgrades to Kitchen Facilities will Improve School Operations

- Healthy school meals develop healthy practices that students can use throughout their life
- Instructional schedules will not be limited by lunch serving lines

Career Center @ \$184.7M plus All Other Projects #2

Uses all \$24M in Current Bond-Funded Capital Reserves

Project Description <i>(projects in italics are from the FY21 CIP; the others are new)</i>	OTHER FUNDING SOURCES					BOND FUNDING						TOTAL FUNDING
	Operating	MC/MM (not bonds)	Capital Reserve ¹	County Funding	Previous Bond Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Seats Available in/Completion Date (X)						<i>Fall 2021</i>	<i>Fall 2022</i>	<i>Fall 2023</i>	<i>Fall 2024</i>	<i>Fall 2025</i>	<i>Fall 2026</i>	
Bonds sold						<i>Spring 22</i>	<i>Spring 23</i>	<i>Spring 24</i>	<i>Spring 25</i>	<i>Spring 26</i>	<i>Spring 27</i>	
ENROLLMENT CAPACITY												
<i>Planning funds to provide options to meet 10-year projected seat needs</i>					\$2.00							\$2.00
<i>Design funds to meet 10-year projected seat needs</i>					\$0.00	\$0.00						\$0.00
Career Center TBD ² (project cost is placeholder based on FY19-28 CIP)	\$1.30		\$19.43	TBD	\$20.80	\$16.60	\$36.28	\$41.89	\$30.01	\$11.00	\$7.39	\$184.70
IMPROVEMENTS AT EXISTING FACILITIES												
<i>Major Infrastructure Projects (major HVAC replacement projects)</i>					\$10.10	\$7.80	\$8.20	\$8.60	\$9.00	\$9.50	\$10.00	\$63.20
Air Quality and HVAC Upgrades (for ventilation and filtration)					\$10.50							\$10.50
Kitchen Renovations												
Campbell and Swanson (includes entrance renovations)			\$1.72			\$5.15		X				\$6.87
Drew and Randolph						\$1.38	\$4.12		X			\$5.50
Barrett and Carlin Springs							\$1.53	\$4.60		X		\$6.13
Science Focus and Ashlawn (ASF includes entrance renovation)								\$1.67	\$5.01		X	\$6.68
Entrance Renovations/Security Vestibules												
Langston, Kenmore, Long Branch, Hoffman-Boston						\$0.97		X				\$0.97
Tuckahoe, Jamestown, Nottingham							\$0.81		X			\$0.81
The Heights Building - Phase 2, Option A			\$2.85	TBD		\$9.97	\$1.42	X				\$14.24
Synthetic field turf replacement ³		\$2.41										\$2.41
TOTAL PROJECTS	\$1.30	\$2.41	\$24.00	\$0.00	\$43.40	\$41.87	\$52.36	\$56.76	\$44.02	\$20.50	\$17.39	\$304.01

Color coding in the chart above corresponds with the bond referendum year in which it would be approved by the voters as shown on the line "Bond Referenda Amounts" below (e.g., figures in blue above would be in the 2021 referendum).

300 Shows the number of seats coming online that year

BOND REFERENDA AMOUNTS

2021 Referendum	2022 Referendum	2024 Referendum	2026 Referendum
\$23.01	\$133.59	\$41.90	\$10.00

Debt Service Ratio is calculated based on the FY 2022 School Board Adopted budget projected out for 3 years based on County-provided revenue projections.

Debt Service Ratio Target ≤9.8%

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Debt Service Ratio -- APS	8.61%	9.05%	9.70%	10.31%	10.20%	10.40%
Annual Bond Issuance	\$41.87	\$52.36	\$56.76	\$44.02	\$20.50	\$17.39
Annual APS Debt Service Increase	\$1.46	\$1.49	\$4.66	\$5.08	\$0.29	\$2.64

¹ Capital Reserve funds are allocated to projects in order to mitigate the need for bond funding.

² The project cost is based on the amount in the FY19-28 CIP and is only a placeholder. \$5M remains from the Arlington Tech Expansion project that could be used for the Career Center.

³ Replacements will occur as follows: FY23-Wakefield; FY24-W-L and Williamsburg; FY25-Greenbrier Stadium (YT)

School Board's Proposed FY 2022-24 CIP Timeline for Project Completion

Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Career Center Campus			ACHS relocated to new site by Aug. 2023		New ACC (Dec. 2025)		MPSA (Aug. 2027)	Field (Aug. 2028)
Major Infrastructure Inc. scheduled HVAC repl. Upgrades	X	X	X	X	X	X	X	X
HVAC – improve filtration Cafeteria, gyms, etc.	X	X	X					
Kitchen Renovations			Campbell Swanson	Drew Randolph	Barrett Carlin Springs	ASFS Ashlawn		
Entrance Renovations/ Security Vestibules			Campbell Swanson Langston Kenmore Long Branch Hoffman-Boston	Tuckahoe Jamestown Nottingham		ASFS		
The Heights			X					
Synthetic field turf replacement		Wakefield (Aug. 2022)	Washington-Liberty Williamsburg MS (Aug. 2023)	Greenbrier (Yorktown) (Aug. 2024)				

Enrollment Capacity

Career Center Campus

Phased development plan of the campus, adding secondary seats and suitable facilities

Phase 1 by Aug. 2023	Relocate ACHS to a purpose-built space off site
Phase 2 by Dec. 2025	Construct a new Career Center building using educational specifications that include CTE spaces, existing programs, and expanded capacity for Grades 6-12 Arlington Tech program
Phase 3 by Aug. 2027	Renovate the existing Career Center building to support an expanded Grades PreK to 8 MPSA and construct an above-ground parking structure
Phase 4 by Aug. 2028	Redevelop a significant portion of the site for fields and open space for school and community use

Enrollment Capacity Career Center Campus

Funding will modernize the campus, replace aged facility

- Begins design work using previous bond funding
- Relocates and outfits ACHS
- Builds new ACC facility with classrooms and other spaces that are not currently in the existing facility including:
 - Right-sized cafeteria and library
 - New - competition size gymnasium (seats 1,500)
 - New - performing and visual arts spaces
 - Upgraded - CTE labs and classrooms
- Redevelops ACC facility as a typical elementary facility with a gym, multipurpose room, etc.
- Builds structured parking
- Demolishes current MPSA building, replaces with new field/green space

Community Benefits

- New fields and common areas available for use outside of school hours

Community Engagement

- Aligns with recommendations from Career Center Working Group (CCWG) and Building Level Planning Committee (BLPC)
- Additional BLPC/Public Facilities Review Committee (PFRC) meetings will take place beginning in Fall 2021

Next Steps – prior to adoption of FY 2023-32 CIP in June 2022

- ACHS relocation (Phase 1):
 - Identify and negotiate terms of off-site leased space
 - Begin design phase to modify space for school use
- Career Center site phased redevelopment to inform Phases 2, 3 and 4:
 - Re-engage BLPC/PRFC to develop a revised concept design consistent with the proposed phased development plan
 - Early 2022 School Board approves concept design, allows work to begin on schematic design phase

Major Infrastructure Projects

Provide funds each year for infrastructure projects that maintain our schools and operations

- Maintains current pace of systems replacement at end of serviceable life
- Funds various projects for ongoing maintenance and replacement that include, but are not limited to:
 - HVAC
 - Electrical
 - Building envelope (roofing and windows)
- **Future comprehensive HVAC system replacements will be guided by the studies prepared to support the FY 2022-24 CIP**

Air Quality and HVAC Upgrades

Continue HVAC enhancement projects that provide targeted interventions improving ventilation and filtration at APS facilities

- Work is proceeding using available bond funds
- Expected to be completed by summer 2024
- Project scope may include but is not limited to:
 - Ensuring more schools have increased ventilation and filtration enhancements including upgrading filtration to the highest level possible for current systems - targeting MERV-13
 - Replacing and/or enhancing building automation system (BAS) controls in facilities to maximize ventilation
 - Replacing, upgrading and/or supplementing filtration for larger common spaces with MERV-13 or portable HEPA units

Bring kitchens up to current APS standards

- Ensures all students have access to high-quality, nutritional meals
- National school lunch program requirements continue to evolve, including more fresh vegetables, fresh fruit and scratch cooking
- Upgrades
 - Add on-site food storage and preparation space
 - Improve lunch lines to serve more students in less time

Improvements at Existing Facilities

Security Vestibule Upgrades

Continue the systematic renovation of main entry vestibules to meet current safety and security standards

- Ensures visitors check in at the main office
- Completes upgrades at all schools
- Satisfies the priority order provided by Safety, Security, Risk and Emergency Management staff

Complete the building with field and transportation facilities as originally intended

- **Improve accessibility for students, caregivers, and staff**
- **Provide field and green space for school and community use**
- Provide a permanent solution for the following:
 - Covered, universally accessible entrance to the Shriver admin area;
 - Largest possible lighted, synthetic turf field;
 - Required stormwater management facilities;
 - Short and long-term handicap parking adjacent to a building entrance;
 - Off-street parent pick-up/drop-off;
 - Secure bicycle storage and covered student bicycle racks; and
 - Outdoor equipment storage.

Replace Synthetic Turf Fields, sharing costs with Arlington County Department of Parks and Recreation

- FY 2023 – Wakefield HS, \$491,000
- FY 2024 – Washington-Liberty HS and Williamsburg MS, \$1,087,000
- FY 2025 – Greenbrier Stadium (Yorktown HS), \$828,000

Replacement fields cannot be paid for by bonds, must be paid for with current revenue

- If included in annual Minor Construction/Major Maintenance (MC/MM) budget, then MC/MM needs to be increased to account for the additional cost of the field replacements.

For the Superintendent's Proposed FY 2023-32 CIP in Spring 2022

Create a plan to renovate existing school facilities that provides:

- A long-term schedule of renovations to be completed, and
- The order of priority with supporting rationale

All CIP materials posted at www.apsva.us/engage/cip

Webpage updated regularly and includes:

- School Board Work Session/Meetings related to CIP
- Presentations and timeline
- May 11 and 25 work sessions with detailed project information
- Project cost studies
- School Board CIP Questions and staff responses

Learn more at **Tues. June 8 Virtual Community Q&A at 7pm**

Please send questions to engage@apsva.us

Sign up to speak at the **June 10 Public Hearing**

www.apsva.us/school-board-meetings/sign-up-to-speak/

Questions? Write to:

engage@apsva.us



CIP Timeline – Upcoming Meetings

2021 Meetings	Topic
✓ May 6 SB Meeting	Superintendent’s Proposed FY 2022-24 CIP
✓ May 11 Work Session #1	Review of project details
✓ May 25 Work Session #2	How the projects support teaching and learning, operations
✓ June 3 SB Meeting	Information: School Board’s Proposed FY 2022-24 CIP
June 8 Virtual Community Info Session	Opportunity for the Community to ask questions and get answers on the SB’s proposed CIP Projects
June 9 Work Session #3	Joint Work Session with County Board
June 10 Public Hearing	School Board’s Proposed FY 2022-24 CIP
June 14 Work Session #4	Review costs for Career Center Campus Proposal
June 24 SB Meeting	Action: School Board adopts the FY 2022-24 CIP
November 2	Voting on Bond Referendum

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