

# School Board Proposed FY 2025-34 Capital Improvement Plan (CIP)

Action Item G-2  
June 6, 2024

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

# Updates to the Superintendent's Proposed FY 2025-34 CIP presented May 16, 2024

Changes highlighted in green

# Project Funding and Timeline

Language update and funding captures Option #2 for MPSA relocation

|  | Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions) |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 | Project Grand Total (Projected and Previously Approved) |
|--|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|---|
|  | Previously Approved   | Proposed FY 2025 | Projected FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 | Projected FY 2031 | Projected FY 2032 | Projected FY 2033 | Projected FY 2034 | Projected Total |   |
| <b>Funding Sources</b>   |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Bond Funding   | \$110.96  | \$89.93          | \$31.43           | \$76.15           | \$58.57           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$556.08        | \$667.04  |
| Capital Reserve <sup>1</sup>                                       | \$4.10  | \$4.74           | \$0.33            | \$0.30            | \$0.82            | \$0.33            |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$10.41         | \$14.51   |
| Operating/MC/MM-Other  | \$6.36  | \$3.17           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$3.17          | \$9.53  |
| <b>Funding Total</b>   | <b>\$121.42</b>   | <b>\$97.84</b>   | <b>\$31.76</b>    | <b>\$76.45</b>    | <b>\$59.39</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$569.66</b> | <b>\$691.08</b>   |
| <b>Project Allocation (Projection)</b>                             |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| <b>Division Wide</b>   |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Enterprise Resource Planning (ERP) System                          | \$10.08   | \$1.92           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$1.92          | \$12.00   |
| Long Range Implementation/Execution Plan - Facilities <sup>2</sup> |   |                  |                   | \$39.56           | \$39.94           | \$37.00           | \$38.40           | \$37.80           | \$37.20           | \$36.60           | \$35.90           | \$302.40        | \$302.40  |
| <b>Improvements At Existing Facilities</b>                         |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Major Infrastructure Projects                                      | \$4.55  | \$15.10          | \$9.50            | \$10.00           | \$10.50           | \$11.00           | \$11.60           | \$12.20           | \$12.80           | \$13.40           | \$14.10           | \$120.20        | \$124.75  |
| Critical Notification/Public Address Systems Replacements          |   | \$0.73           | \$0.33            | \$0.30            | \$0.46            | \$0.33            |                   |                   |                   |                   |                   | \$2.15          | \$2.15  |
| Kenmore field conversion to synthetic turf (APS share)             |   | \$2.44           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$2.44          | \$2.44  |
| Synthetic Field turf replacement (APS share) <sup>3</sup>          |   |                  |                   |                   | \$0.35            |                   |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$4.24          | \$4.24  |
| <b>Career Center Campus</b>  |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Career Center building <sup>4</sup>                                | \$101.65  | \$62.17          | \$11.18           |                   |                   |                   |                   |                   |                   |                   |                   | \$73.35         | \$175.00  |
| Move MPSA into refreshed ACC building (Option Two)                 |   |                  | \$10.75           | \$26.59           | \$8.13            |                   |                   |                   |                   |                   |                   | \$45.47         | \$45.47   |
| Demolish MPSA; green space   |   |                  |                   |                   |                   | \$2.00            |                   |                   |                   |                   |                   | \$2.00          | \$2.00  |
| <b>Kitchen and Entrance Renovation Program</b>                     |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Barrett/Carlin Springs Kitchens                                    | \$3.05  | \$4.65           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$4.65          | \$7.70  |
| Science Focus/Ashlawn Kitchens                                     | \$1.29  | \$6.83           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$6.83          | \$8.12  |
| <b>Planning</b>  |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| Study existing facilities  | \$0.80  | \$4.00           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$4.00          | \$4.80  |
| Trade Center Optimization/Bus Electrification TBD                  |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                 |   |
| <b>Allocation Projections Total</b>                                | <b>\$121.42</b>   | <b>\$97.83</b>   | <b>\$31.76</b>    | <b>\$76.45</b>    | <b>\$59.39</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$569.64</b> | <b>\$691.06</b>   |

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

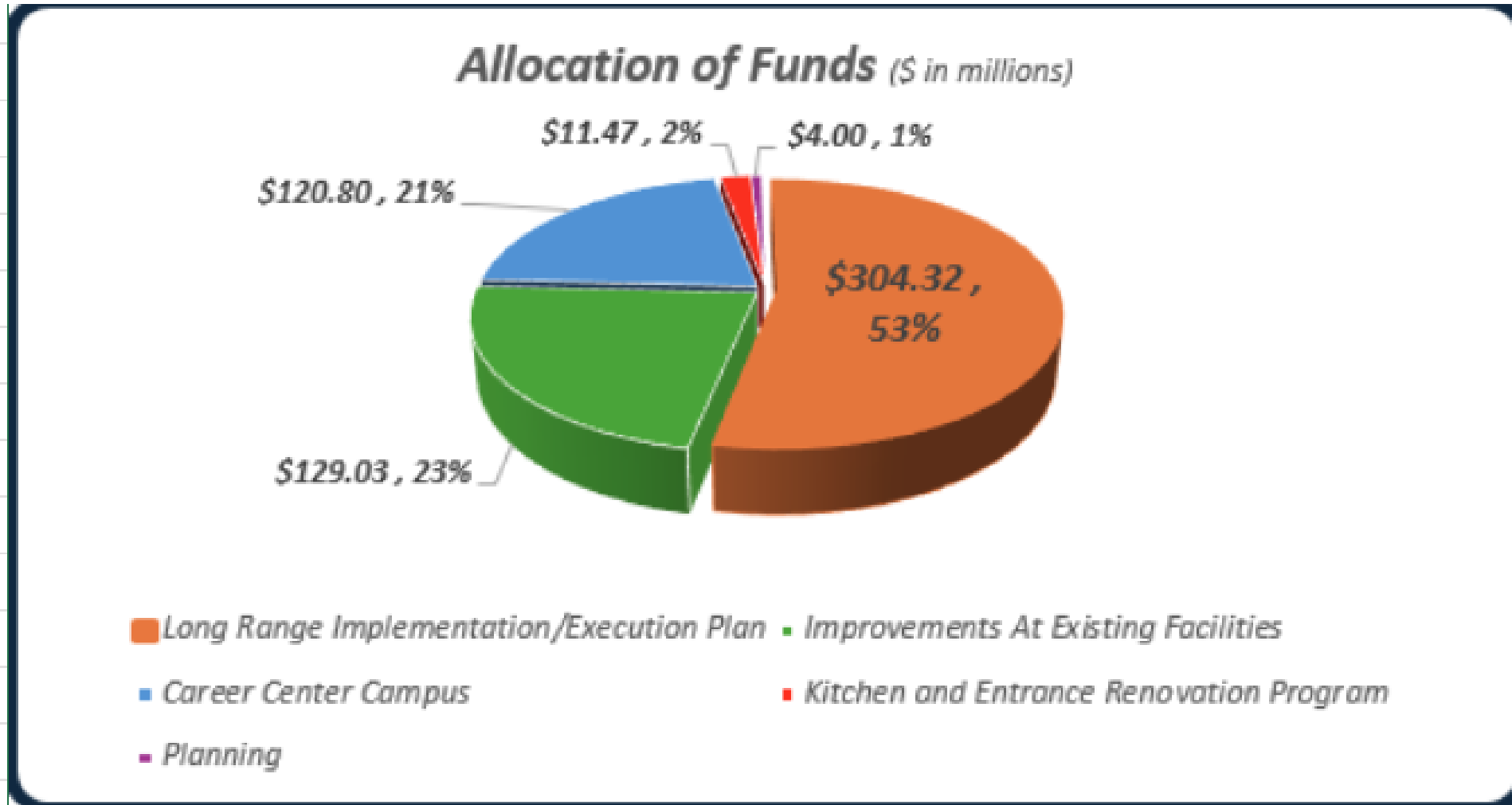
|  | 2024 Referendum | 2026 Referendum | 2028 Referendum | 2030 Referendum | 2032 Referendum |                |                |                |                |                |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>BOND REFERENDA AMOUNTS</b>          | <b>\$83.98</b>  | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> |                |                |                |                |                |
| <b>Debt Service Ratio Target ≤9.8%</b> | <b>FY 2025</b>  | <b>FY 2026</b>  | <b>FY 2027</b>  | <b>FY 2028</b>  | <b>FY 2029</b>  | <b>FY 2030</b> | <b>FY 2031</b> | <b>FY 2032</b> | <b>FY 2033</b> | <b>FY 2034</b> |
| Debt Service Ratio - APS               | 8.13%           | 8.13%           | 8.24%           | 8.38%           | 8.47%           | 8.54%          | 8.58%          | 8.52%          | 8.36%          | 7.91%          |
| Annual Bond Issuance                   | \$89.93         | \$31.43         | \$76.15         | \$58.57         | \$50.00         | \$50.00        | \$50.00        | \$50.00        | \$50.00        | \$50.00        |
| Annual APS Debt Service Increase       | \$2.56          | \$1.62          | \$2.70          | \$3.07          | \$2.68          | \$2.54         | \$2.42         | \$1.46         | \$0.45         | (\$2.51)       |

<sup>1</sup> Capital Reserve funds are shown in italic.

<sup>2</sup> Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's Office.

<sup>3</sup> Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

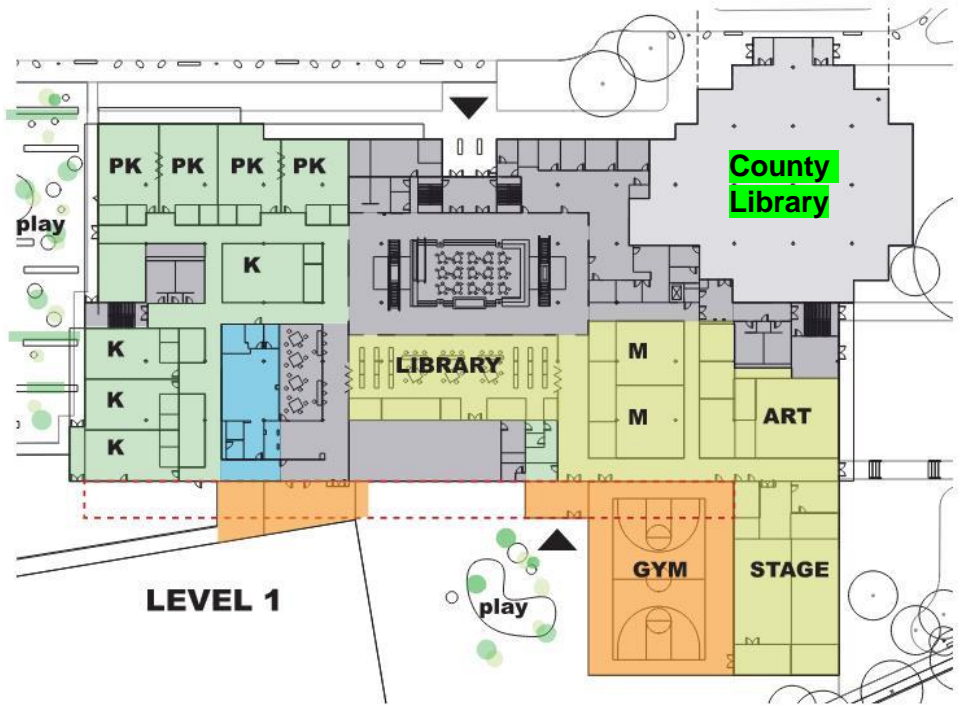
<sup>4</sup> FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum



# MPSA Relocation- Option #2: Recommended

## OPTION 2 - MEDIUM WORK - \$\$

¢   \$   \$\$   \$\$\$   new   kitchen



- ✓ PK/K/1 classrooms with toilet
- ✓ PK and 1 classrooms stacks for plumbing
- ✓ library adjacent to dining + commons
- ✓ secondary entrance

- ✓ proper size gym and stage
- ✗ 5 classrooms don't have exterior windows
- ✗ classroom sizes vary



| 2024          | School Board Meetings and APS Activities   |
|---------------|--|
| <b>May 16</b> | <b>School Board Info – Superintendent Proposed FY 2025-34 CIP</b>  |
| May 30        | School Board Work Session #1-3 on the Superintendent’s Proposed FY 2025-34 CIP   |
| June 4        | Joint Work Session with School Board and County Board at 3:00 pm   |
| June 4        | School Board Work Session #4 with the Advisory Council on School Facilities and Capital Programs (FAC)/ Joint Facilities Advisory(JFAC) at 6:30 p.m. |
| June 6        | Action Item - School Board’s Proposed FY 2025-2034 CIP   |
| June 11       | Public Hearing - School Board’s Proposed FY 2025-2034 CIP  |
| June 20       | Action Item - School Board Adopts the Final FY 2025-2034 CIP   |
| <b>Nov. 5</b> | Arlington Residents Vote on the School Bond Referendum   |

# Superintendent's Proposed FY 2025-34 CIP

Information Item

May 16, 2024

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Align with [APS' Strategic Plan](#), [Mission, Vision, and Core Values](#), and the School Board CIP direction on December 14, 2023. \*

## Support

- Continued investment to improve and upgrade our major infrastructure,
- Continued investment in ongoing projects,
- Investment in new projects, and
- Investments with Arlington County on joint initiatives and projects.

\* Per Arlington Public Schools Policy Implementation Procedure F-1 PIP-1 Capital Improvement Plan.



# FY 2025-34 CIP Projects

## CONTINUED INVESTMENTS IN PROJECTS FROM FY 2023-32 CIP

| SB CIP DIRECTION                    | SUPERINTENDENT'S CIP GOALS          | SUPERINTENDENT'S PROPOSED FY 2025-34 CIP  | CIP PROJECT TYPE                 |
|-------------------------------------|-------------------------------------|---|----------------------------------|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Major Infrastructure</li> </ul>  | Infrastructure                   |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Kitchen &amp; Security Vestibule Renovations,</li> <li>Enterprise Resource Planning (ERP) System Modernization,</li> <li>The Heights, Phase II, and</li> <li>The Career Center Campus Project</li> </ul> | Ongoing                          |
| No                                  | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Public Address System</li> </ul>   | Infrastructure                   |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Synthetic Turf Projects</li> </ul>   | APS and County Joint Initiatives |

*Construction contracts of \$250,000 or more will add prevailing wage requirements pending Board direction*

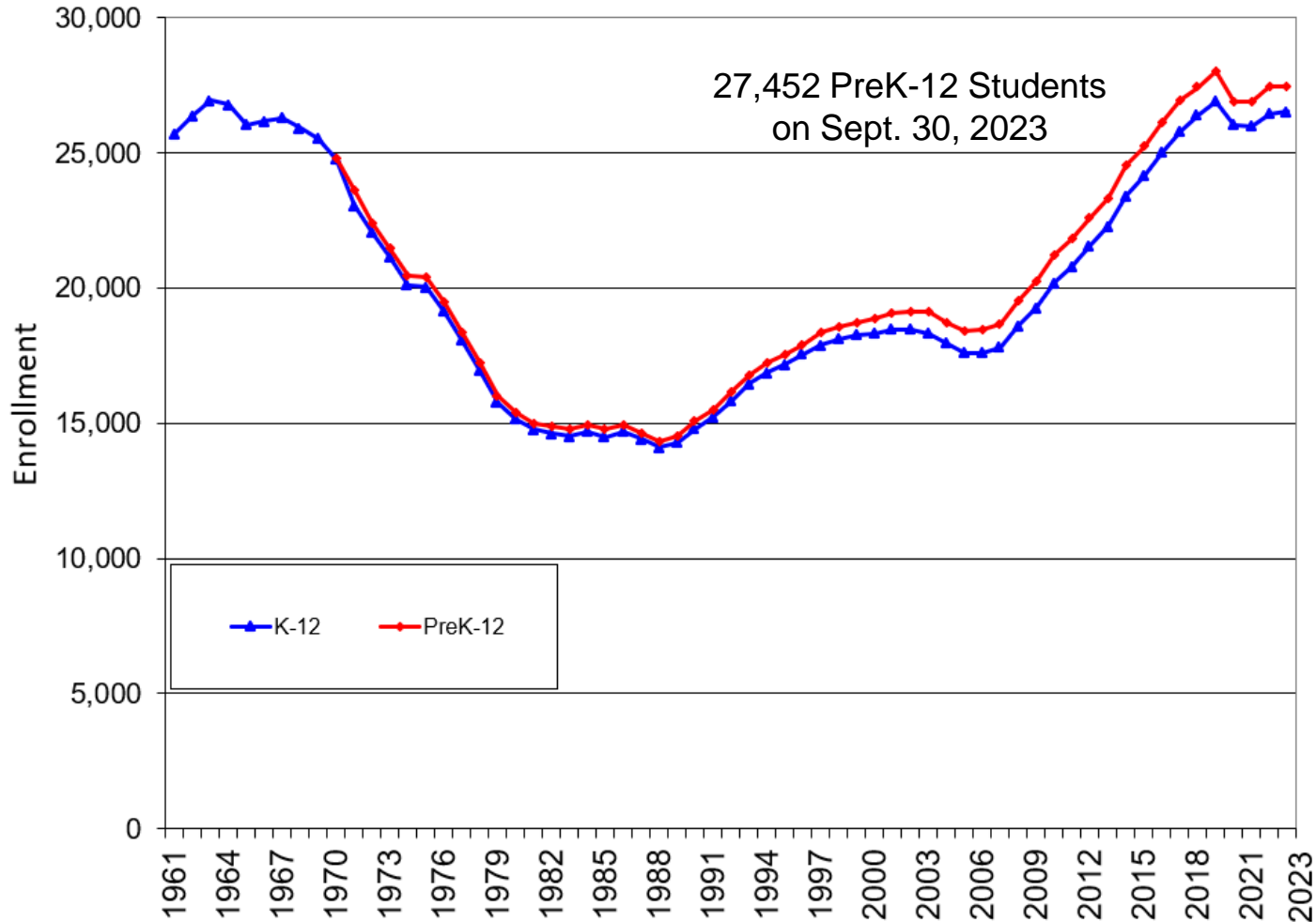
# FY 2025-34 CIP Projects

## PROPOSED NEW PROJECTS FOR FY 2025-34 CIP

| SB CIP DIRECTION                    | SUPERINTENDENT'S CIP GOALS          | SUPERINTENDENT'S PROPOSED FY 2025-34 CIP   | CIP PROJECT TYPE                 |
|-------------------------------------|-------------------------------------|--|----------------------------------|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Major Infrastructure</li> </ul>   | Infrastructure                   |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Feasibility studies for 3 – 5 facilities based on the Long-Range Plan to Renovate Existing Facilities' Methodology</li> </ul>   | New                              |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Relocate MPSA into the legacy Career Center building with options for three different price points not to exceed \$45M</li> <li>Demolish current MPSA facility after relocation and complete campus with green space</li> </ul> | New                              |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <ul style="list-style-type: none"> <li>Synthetic Turf Projects</li> <li>Trades Center Optimization</li> </ul>  | APS and County Joint Initiatives |

*Construction contracts of \$250,000 or more will add prevailing wage requirements pending Board direction*

## Total K-12 and PreK-12 Enrollment September 30, 1961-2023



## Enrollment may be leveling off

- Between Sept. 30, 2022, and 2023, PreK-12 enrollment was flat (*declined by three students*)
- APS enrollment trends are still emerging from pandemic impacts and might still experience fluctuations

# Projects Continued from FY 2023-32 CIP

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Major Infrastructure

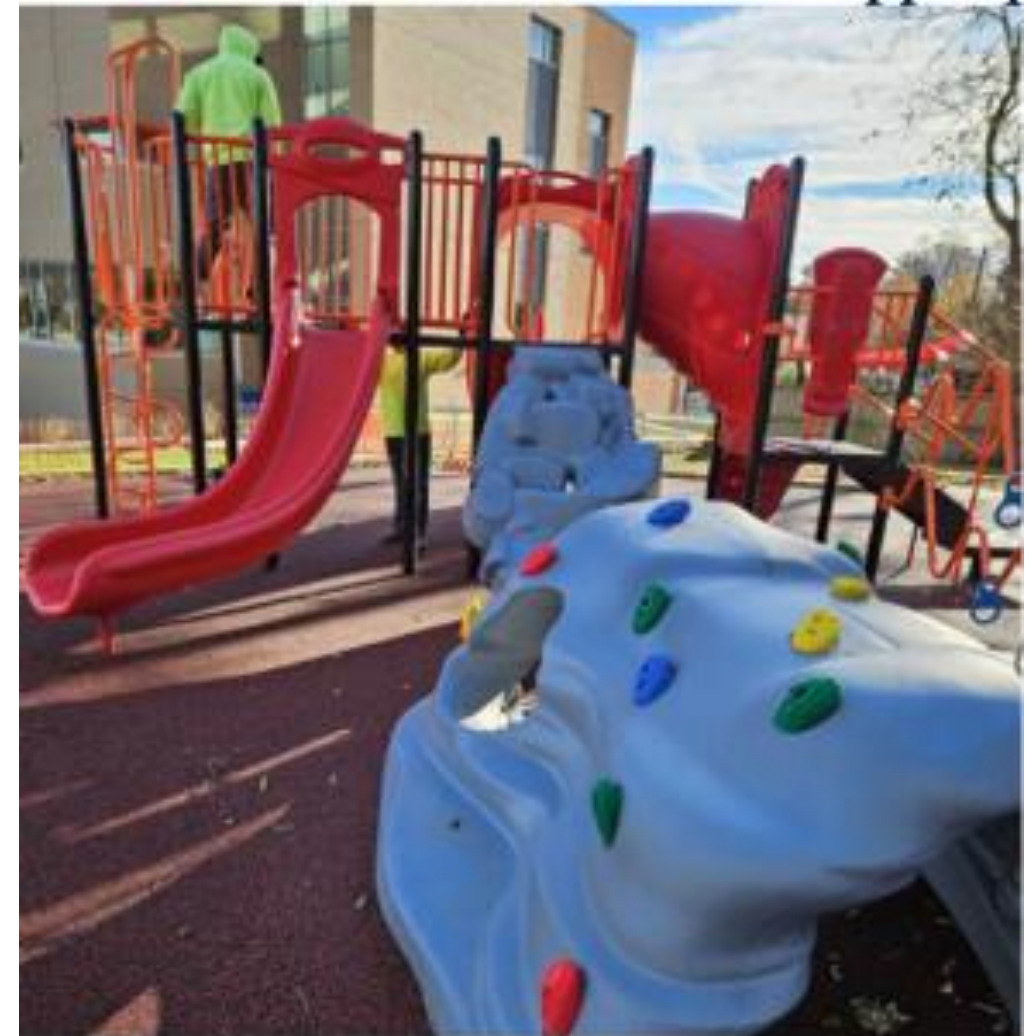
Kitchens and  
Entrances/Security  
Vestibules Renovations

Enterprise Resource  
Planning (ERP) System  
Modernization

The Heights-Phase 2

Career Center Campus  
Project

Synthetic Turf Field  
Replacement/Conversion  
Projects



Cardinal Elementary Playground



Ongoing capital program for major building systems replacements that have reached the end of serviceable life (e.g., HVAC, electrical and lighting, and building envelope - roofing and windows).

## Ongoing Projects

- Barcroft HVAC replacement (partially grant funded)
- Escuela Key roof replacement (planned May 2024)



Randolph Roof Replacement Project Fall 2023

Complete upgrades so all schools meet current standards.

- Standardizing kitchens with appropriate on-site food storage and preparation space, providing a minimum of two lunch lines to serve more students in less time
- Creating security entrances to ensure visitors check in at the main office



## Upcoming Projects

### Entrances

Completed by December  
2024

- Glebe
- Oakridge
- TJMS
- Claremont

### Kitchens

Completed by December 2026

- Barcroft
- Drew
- Barrett
- Carlin Springs
- Ashlawn
- Science Focus



## Existing Kitchen



## Campbell Kitchen 1/31/24





- The ERP system is known within APS as STARS.
- STARS was implemented in 2005.
- Oracle is phasing out support for APS' current ERP platform.
- Movement to the Oracle Fusion Cloud.
- Modernization, which will take place over the next three years, will:
  - Helps APS remain in regulatory compliance,
  - Improves how we serve stakeholders, and
  - Proactively improves operational efficiencies.



FY 2023–32 CIP includes funding for this project which provides/completes a **universally accessible campus** with the following:

- A path to a main entrance adjacent to the Shriver Program,
- Convenient accessible parking for staff and visitors, immediately adjacent to a building entrance,
- Off-street parent pick-up/drop-off, and
- A new synthetic turf field.
- Construction to be completed by December 2024 (winter break).

# The Heights Building – Phase Two

## Universal Access to the Heights Building

**Today**



**Upon Completion**



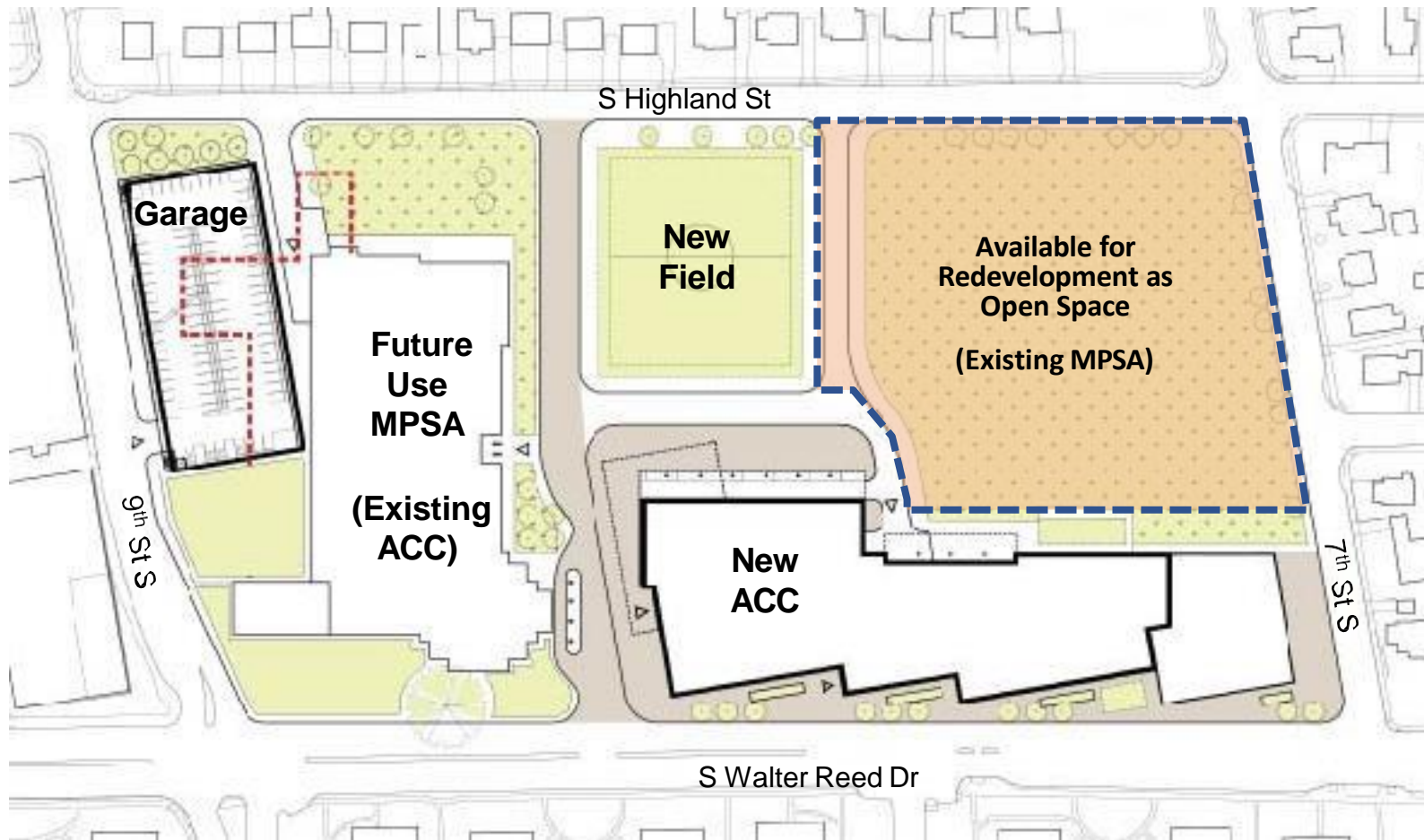
# Career Center Campus Project



- Provides state of the art learning spaces for diverse student body.
- Adds curricular offerings for full-time ACC students.
- Offers career and technical (CTE) classes for students enrolled at other APS comprehensive high schools and programs.
- Allows for growth of Arlington Tech.



# Long-Term Use of the Career Center Campus



**FY 2023–32 CIP includes funds for ACC Project with capacity for 1,619 students**

- Fall, 2026 – new ACC completed
- April 2027 – parking structure and field completed



Wakefield HS Synthetic Turf Replacement Project Early Winter 2022

APS and DPR replace synthetic turf fields on a schedule through a cost sharing agreement.

## **Upcoming Projects Continued from FY2023-32 CIP. Planned for FY2025.**

- Greenbrier Stadium Field (Yorktown HS)
- Thomas Jefferson MS (TJMS) Lower Field



- The Code of Virginia defines prevailing wage as “the rate, amount, or level of wages, salaries, benefits, and other remuneration prevailing for the corresponding classes of mechanics, laborers, or workers employed for the same work in the same trade or occupation in the locality in which the public facility or immovable property that is subject of public work is located...”
- The Arlington School Board is currently working on a resolution to add prevailing wage provisions to our future construction contracts.
  - The draft resolution will be posted for public comment on June 6, 2024, and the School Board will act on it at its meeting on July 18, 2024.
  - The adopted resolution will then be in place and effective for all construction projects beginning after September 1, 2024.



# FY 2025-34 CIP Proposed New Projects



Oakridge Elementary



Williamsburg Middle



- Include projects identified from the Long-Range Plan to Renovate Existing Facilities.
- Use the Long-Range Plan Methodology to prioritize major infrastructure projects.
  - Prioritize projects based on FCI score, systems' remaining useful life (RUL), infrastructure type.
  - Identify 5 projects for FY 2025-34 CIP under infrastructure funding line.
- Proposed Projects:
  - Hoffman-Boston HVAC Replacement (possible adds from long range - roof, HVAC controls, water heater, communications wiring)
  - Dorothy Hamm Roof and HVAC joint Replacement
  - Oakridge HVAC Replacement
  - Williamsburg Roof Replacement(possible adds from long range - HVAC controls, water heater, communications wiring)
  - Jamestown HVAC and Roof Replacement(possible adds from long range - roof, HVAC controls, water heater, communications wiring)

- Feasibility Study Prioritization Methodology
  - Prioritize based on educational space deficiencies with square footage of space taking highest priority,
  - Review safety/security qualitative characteristics,
  - Review common space deficiencies for facilities with highest educational space deficiencies, and
  - Overlay FCI score on the square footage deficiency ranking.
  - Review capital investments in the past 20 years.
  - Identify 3 – 5 feasibility studies “deep dive” for FY 2025-34 CIP.

# Feasibility Studies for 3-5 Schools: Costs

- Estimated feasibility study costs
  - \$2.5M for 3 schools / \$3.2M for 4 schools / \$4.M for 5 schools
- Time frame for studies will vary depending on complexity
  - 10-12 months per facility / 2-3 months for estimate and reconciliation
- Feasibility study costs include
  - Detailed site surveys.
  - Three options and associated costs for required work and phasing to accomplish the work.
    1. Renovate
    2. Addition and Renovation
    3. Full building replacement with a new building.
  - Two independent project cost estimates, including soft costs per building option.

- Costs of studies since 2017 were factored into the estimates as well as adding escalation cost and interpolating costs for design team services.
- Actual study costs could vary depending on the specific challenges of the buildings selected.

- Schools Identified
    - Jefferson Middle School
    - Taylor Elementary School\*
    - Barrett Elementary School\*
    - Swanson Middle School
    - Randolph Elementary School\*
- \**Received Roof & HVAC upgrades in past 20 years*

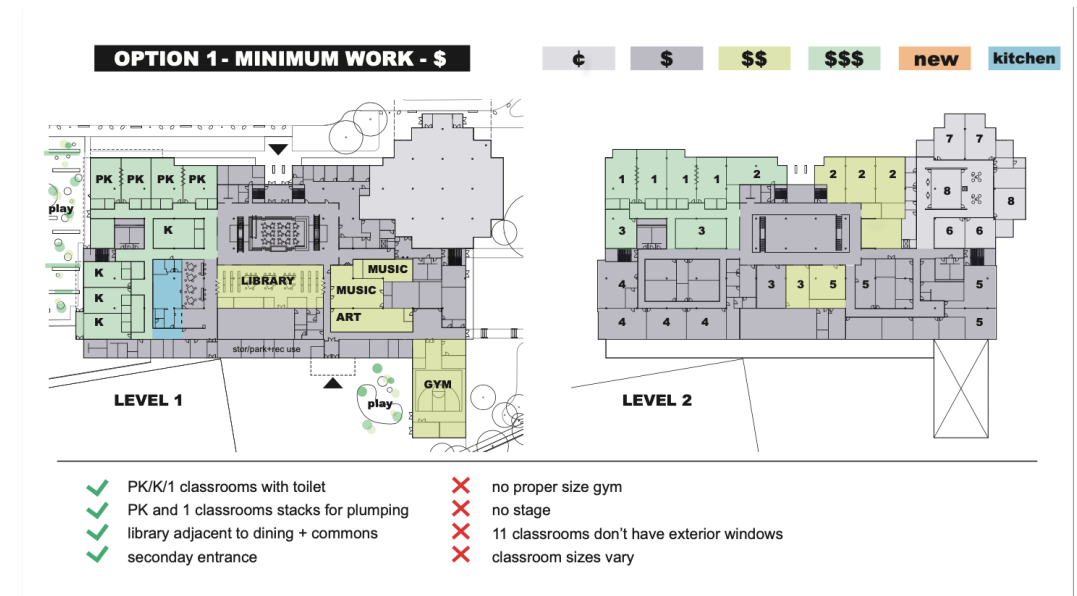


Three options (*detailed in Appendix Slides #46-51*) are based on an outline educational specification of 775 students. While each test-fit option varies in scope, the following areas of renovation below apply to all options.

- Current conditions show modest updates to the existing main entrance, administrative offices and commons area.
- Current stairs and elevator remain mostly in the current condition with a second elevator to be added.
- Upgrades the entire facility to comply with ADA requirements.
- The west side of the existing facility is shown as fully renovated to accommodate the MPSA pre-kindergarten and kindergarten classrooms and support spaces.
- Existing classrooms south of the existing commons areas are renovated to accommodate a full library.
- Two exterior play areas will be provided.
- Facility will be brought up to current codes and standards including addition of a full sprinkler system.

## Option 1 (Low Cost)\*

- Proposes a “minimal” level of renovation to accommodate the MPSA program.
- Utilizes the former TV Studio as a Physical Education space and other current ACC spaces.
- Reuses many classrooms without renovation, therefore the classroom sizes vary, and eleven classrooms would not have access to natural light.

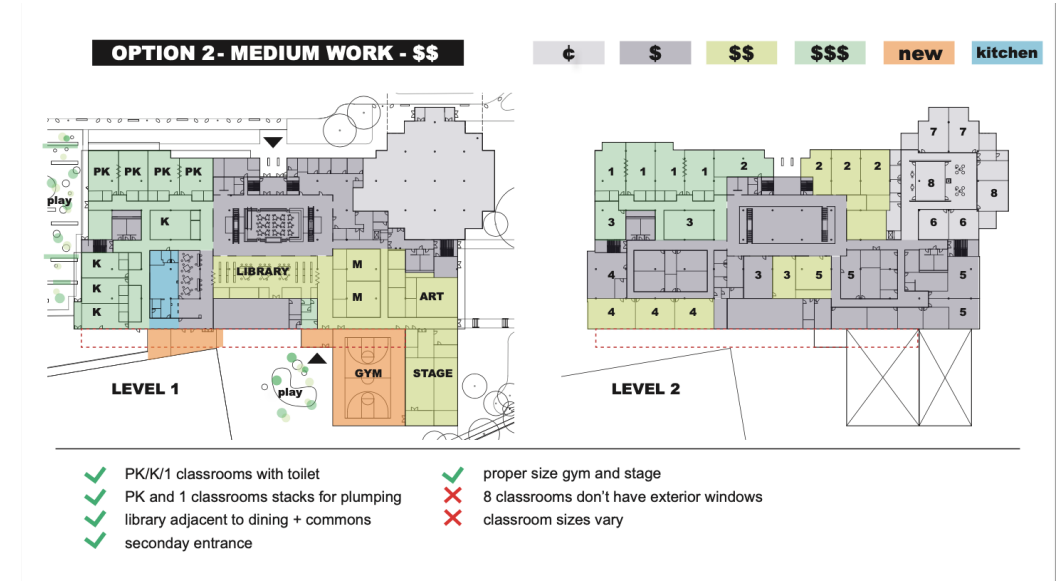


*\*Appendix Slide 64 references costs to include prevailing wages and escalation*



## Option 2 (Medium Cost)\*

- Proposes a “medium” level of renovation to accommodate the MPSA program.
- Proposes removing the existing mezzanine structure that extends the length of the building in the east-west direction, allowing adjacent classrooms access to natural light.
- Includes a full-sized gymnasium addition and utilizes the old TV studio as a stage adjacent to the gym.
- Utilizes some of the existing ACC classrooms, therefore the classroom sizes vary, with eight classrooms would not having access to natural light.

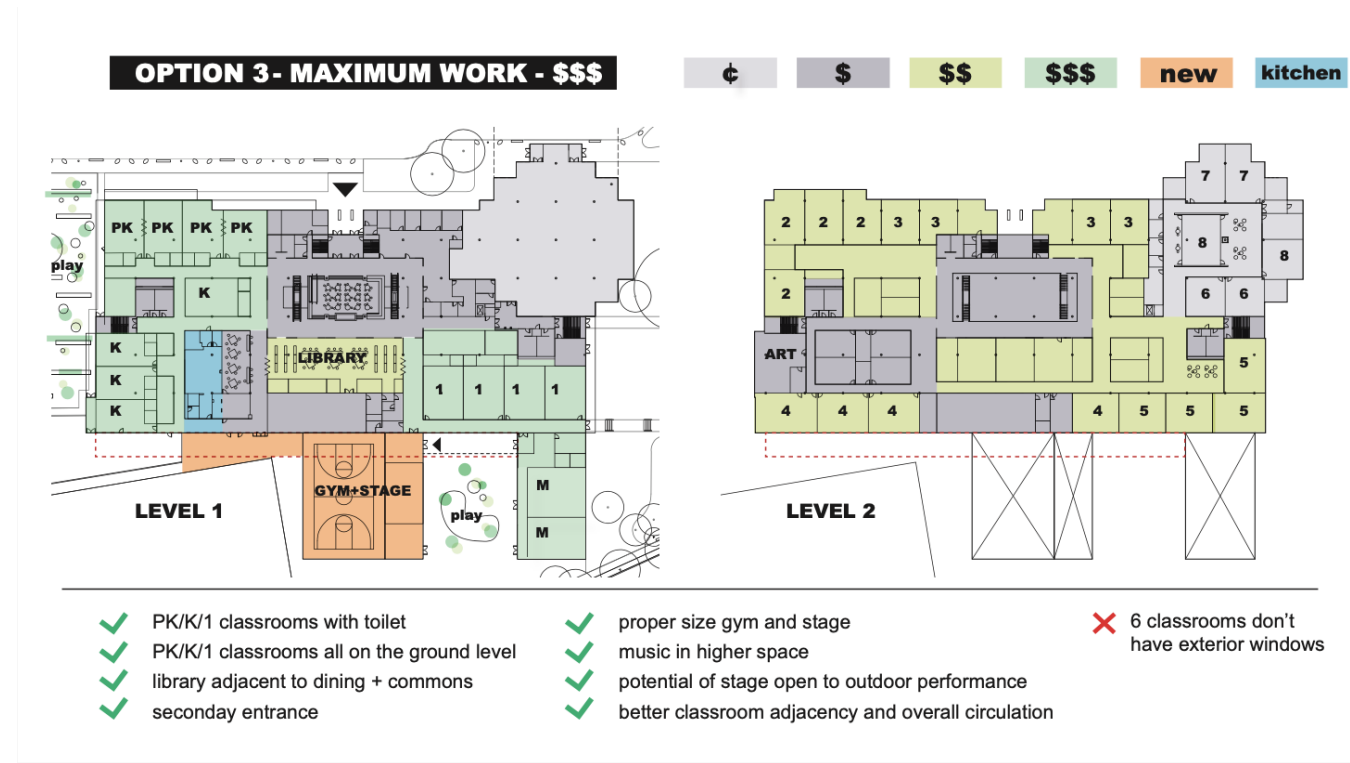


*\*Appendix Slide 64 references costs to include prevailing wages and escalation*



## Option 3 (Higher Cost)\*

- Proposes a “maximum” level of renovation to accommodate the MPSA program.
- Proposes removing the existing mezzanine structure that extends the length of the building in the east-west direction, allowing adjacent classrooms access to natural light.
- Adds a new full-size gymnasium and stage addition.
- Reconfigures more classrooms; therefore, the classroom sizes are more consistent, and six classrooms would not have access to natural light.

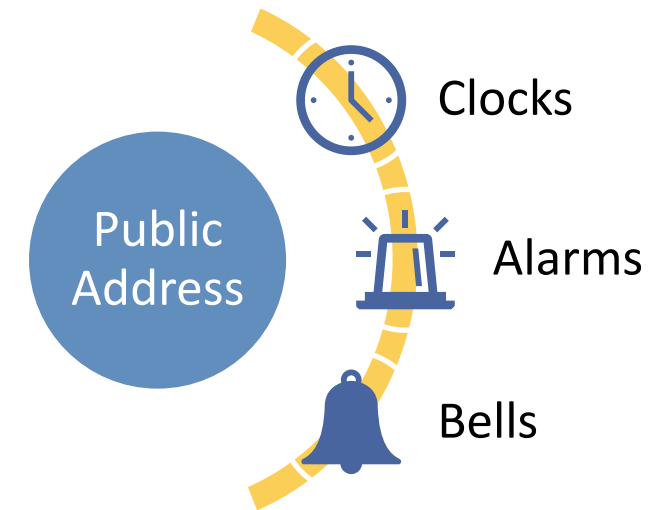


\*Appendix Slide 64 references costs to include prevailing wages and escalation

## Upgrades: Critical Notification/Public Address Systems Replacements

### Details

- These systems manage and automate clocks, bell schedules, school-wide announcements, and send automated emergency mass notifications, like lockdown.
- In December 2023, SSEM conducted a gap-analysis that reviewed the reliability and functionality of 21 critical notification/public address systems.
- **Six** schools were identified as a high priority and high level of risk of failing within 0-3 years.
- **Four** schools were identified as a medium priority and medium level of risk of failing within 3-8 years and **one** school, Thomas Jefferson for a speaker upgrade.



## Upgrades: Critical Notification/Public Address Systems Replacements

### Funding

- Total cost for high-risk critical notification/public address system replacement  
0 – 3 years: **\$1,359,781**
- Cost for medium-risk critical notification/public address system replacement  
3 – 8 years: **\$791,971**
- Total replacement and upgrades costs for 11 schools: **\$2,151,752**



Washington-Liberty Synthetic Turf Replacement Project Early Winter 2024

## Synthetic Turf Projects

APS and DPR replace synthetic turf fields on a schedule through a cost sharing agreement.

## Upcoming New Projects

- FY 2025 – Kenmore Field Conversion
- FY 2028 – Gunston MS Field



## Trade Center Optimization

- Plan for full electrification of APS school buses, APS white fleet, and County fleet.
- Improve efficiency of operations at shared County and APS site that supports 8 distinct trade center programs and operations.
- Improve site safety.
- Provide adequate parking for staff.



# Project Funding and Timeline with MPSA Option #1

| Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions) |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
|---|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---|
|   | Previously Approved | Proposed FY 2025 | Projected FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 | Projected FY 2031 | Projected FY 2032 | Projected FY 2033 | Projected FY 2034 | Projected Total  | Project Grand Total (Projected and Previously Approved) |
| <b>Funding Sources</b>  |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Bond Funding  | \$154.71            | \$46.18          | \$29.13           | \$70.44           | \$56.82           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$502.57         | \$657.28  |
| Capital Reserve <sup>1</sup>  | \$4.10              | \$4.74           | \$0.33            | \$0.30            | \$0.82            | \$0.33            |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$10.41          | \$14.51   |
| Operating/MC/MM-Other   | \$6.36              | \$3.17           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$3.17           | \$9.53  |
| <b>Funding Total</b>  | <b>\$165.17</b>     | <b>\$54.08</b>   | <b>\$29.46</b>    | <b>\$70.74</b>    | <b>\$57.64</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$516.14</b>  | <b>\$681.31</b>   |
| <b>Project Allocation (Projection)</b>                                    |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| <b>Division Wide</b>  |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Enterprise Resource Planning (ERP) System                                 | \$10.08             | \$1.92           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$1.92           | \$12.00   |
| Long Range Plan Development - Facilities <sup>2</sup>                     |                     |                  |                   | \$39.56           | \$39.94           | \$37.00           | \$38.40           | \$37.80           | \$37.20           | \$36.60           | \$35.90           | \$302.40         | \$302.40  |
| <b>Improvements At Existing Facilities</b>                                |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Major Infrastructure Projects   | \$10.65             | \$9.00           | \$9.50            | \$10.00           | \$10.50           | \$11.00           | \$11.60           | \$12.20           | \$12.80           | \$13.40           | \$14.10           | \$114.10         | \$124.75  |
| Critical Notification/Public Address Systems Replacements                 |                     | \$0.73           | \$0.33            | \$0.30            | \$0.46            | \$0.33            |                   |                   |                   |                   |                   | \$2.15           | \$2.15  |
| Kenmore field conversion to synthetic turf (APS share)                    |                     | \$2.44           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$2.44           | \$2.44  |
| Synthetic Field turf replacement (APS share) <sup>3</sup>                 |                     |                  |                   |                   | \$0.35            |                   |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$4.24           | \$4.24  |
| <b>Career Center Campus</b>   |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Career Center building <sup>4</sup>                                       | \$134.39            | \$29.43          | \$11.18           |                   |                   |                   |                   |                   |                   |                   |                   | \$40.61          | \$175.00  |
| Move MPSA into refreshed ACC building (Option One)                        |                     |                  | \$8.45            | \$20.88           | \$6.38            |                   |                   |                   |                   |                   |                   | \$35.71          | \$35.71   |
| Demolish MPSA; green space  |                     |                  |                   |                   |                   | \$2.00            |                   |                   |                   |                   |                   | \$2.00           | \$2.00  |
| <b>Kitchen and Entrance Renovation Program</b>                            |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Barrett/Carlin Springs Kitchens   | \$5.05              | \$2.65           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$2.65           | \$7.70  |
| Science Focus/Ashlawn Kitchen   | \$4.20              | \$3.91           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$3.91           | \$8.11  |
| <b>Planning</b>   |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Study existing facilities   | \$0.80              | \$4.00           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$4.00           | \$4.80  |
| Trade Center Optimization/Bus Electrification TBD                         |                     |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| <b>Allocation Projections Total</b>                                       | <b>\$165.17</b>     | <b>\$54.07</b>   | <b>\$29.46</b>    | <b>\$70.74</b>    | <b>\$57.64</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$ 516.12</b> | <b>\$681.29</b>   |

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

|  | 2024 Referendum | 2026 Referendum | 2028 Referendum | 2030 Referendum | 2032 Referendum |                |                |                |                |                |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>BOND REFERENDA AMOUNTS</b>          | <b>\$63.21</b>  | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> |                |                |                |                |                |
| <b>Debt Service Ratio Target ≤9.8%</b> | <b>FY 2025</b>  | <b>FY 2026</b>  | <b>FY 2027</b>  | <b>FY 2028</b>  | <b>FY 2029</b>  | <b>FY 2030</b> | <b>FY 2031</b> | <b>FY 2032</b> | <b>FY 2033</b> | <b>FY 2034</b> |
| Debt Service Ratio - APS               | 8.13%           | 8.00%           | 8.23%           | 8.46%           | 8.52%           | 8.59%          | 8.52%          | 8.42%          | 8.22%          | 7.81%          |
| Annual Bond Issuance                   | \$46.18         | \$29.13         | \$70.44         | \$56.82         | \$50.00         | \$50.00        | \$50.00        | \$50.00        | \$50.00        | \$50.00        |
| Annual APS Debt Service Increase       | \$2.64          | \$0.45          | \$3.68          | \$3.86          | \$2.46          | \$2.60         | \$1.29         | \$1.06         | \$0.07         | (\$2.16)       |

<sup>1</sup> Capital Reserve funds are shown in italic.

<sup>2</sup> Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's office.

<sup>3</sup> Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

<sup>4</sup> FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum

# Project Funding and Timeline with MPSA Option #2

|   | Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions) |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | Project Grand Total<br>(Projected and Previously Approved) |          |
|---|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--|----------|
|   | Previously Approved   | Proposed FY 2025 | Projected FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 | Projected FY 2031 | Projected FY 2032 | Projected FY 2033 | Projected FY 2034 | Projected Total  |  |          |
| <b>Funding Sources</b>                                    |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Bond Funding  | \$154.71  | \$46.18          | \$31.43           | \$76.15           | \$58.57           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00          | \$512.33   | \$667.04 |
| Capital Reserve <sup>1</sup>                              | \$4.10  | \$4.74           | \$0.33            | \$0.30            | \$0.82            | \$0.33            |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            |                  | \$10.41  | \$14.51  |
| Operating/MC/MM-Other                                     | \$6.36  | \$3.17           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$3.17   | \$9.53   |
| <b>Funding Total</b>                                      | <b>\$165.17</b>   | <b>\$54.08</b>   | <b>\$31.76</b>    | <b>\$76.45</b>    | <b>\$59.39</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$525.90</b>  | <b>\$691.07</b>  |          |
| <b>Project Allocation (Projection)</b>                    |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| <b>Division Wide</b>                                      |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Enterprise Resource Planning (ERP) System                 | \$10.08   | \$1.92           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$1.92   | \$12.00  |
| Long Range Plan Development - Facilities <sup>2</sup>     |   |                  |                   | \$39.56           | \$39.94           | \$37.00           | \$38.40           | \$37.80           | \$37.20           | \$36.60           | \$35.90           |                  | \$302.40   | \$302.40 |
| <b>Improvements At Existing Facilities</b>                |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Major Infrastructure Projects                             | \$10.65   | \$9.00           | \$9.50            | \$10.00           | \$10.50           | \$11.00           | \$11.60           | \$12.20           | \$12.80           | \$13.40           | \$14.10           |                  | \$114.10   | \$124.75 |
| Critical Notification/Public Address Systems Replacements |   | \$0.73           | \$0.33            | \$0.30            | \$0.46            | \$0.33            |                   |                   |                   |                   |                   |                  | \$2.15   | \$2.15   |
| Kenmore field conversion to synthetic turf (APS share)    |   | \$2.44           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$2.44   | \$2.44   |
| Synthetic Field turf replacement (APS share) <sup>3</sup> |   |                  |                   |                   | \$0.35            |                   |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            |                  | \$4.24   | \$4.24   |
| <b>Career Center Campus</b>                               |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Career Center building <sup>4</sup>                       | \$134.39  | \$29.43          | \$11.18           |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$40.61  | \$175.00 |
| Move MPSA into refreshed ACC building (Option One)        |   |                  | \$10.75           | \$26.59           | \$8.13            |                   |                   |                   |                   |                   |                   |                  | \$45.47  | \$45.47  |
| Demolish MPSA; green space                                |   |                  |                   |                   |                   | \$2.00            |                   |                   |                   |                   |                   |                  | \$2.00   | \$2.00   |
| <b>Kitchen and Entrance Renovation Program</b>            |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Barrett/Carlin Springs Kitchens                           | \$5.05  | \$2.65           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$2.65   | \$7.70   |
| Science Focus/Ashlawn Kitchen                             | \$4.20  | \$3.91           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$3.91   | \$8.11   |
| <b>Planning</b>   |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| Study existing facilities                                 | \$0.80  | \$4.00           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  | \$4.00   | \$4.80   |
| Trade Center Optimization/Bus Electrification TBD         |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |  |          |
| <b>Allocation Projections Total</b>                       | <b>\$165.17</b>   | <b>\$54.07</b>   | <b>\$31.76</b>    | <b>\$76.45</b>    | <b>\$59.39</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$ 525.88</b> | <b>\$691.05</b>  |          |

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

|  | 2024<br>Referendum | 2026<br>Referendum | 2028<br>Referendum | 2030<br>Referendum | 2032<br>Referendum |                |                |                |                |                |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| <b>BOND REFERENDA AMOUNTS</b>          | <b>\$72.97</b>     | <b>\$100.00</b>    | <b>\$100.00</b>    | <b>\$100.00</b>    | <b>\$100.00</b>    |                |                |                |                |                |
| <b>Debt Service Ratio Target ≤9.8%</b> | <b>FY 2025</b>     | <b>FY 2026</b>     | <b>FY 2027</b>     | <b>FY 2028</b>     | <b>FY 2029</b>     | <b>FY 2030</b> | <b>FY 2031</b> | <b>FY 2032</b> | <b>FY 2033</b> | <b>FY 2034</b> |
| Debt Service Ratio – APS               | 8.13%              | 8.00%              | 8.25%              | 8.54%              | 8.62%              | 8.69%          | 8.61%          | 8.50%          | 8.30%          | 7.89%          |
| Annual Bond Issuance                   | \$46.18            | \$31.43            | \$76.15            | \$58.57            | \$50.00            | \$50.00        | \$50.00        | \$50.00        | \$50.00        | \$50.00        |
| Annual APS Debt Service Increase       | \$2.64             | \$0.45             | \$3.91             | \$4.43             | \$2.62             | \$2.58         | \$1.27         | \$1.04         | \$0.05         | (\$2.19)       |

<sup>1</sup> Capital Reserve funds are shown in italic.

<sup>2</sup> Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's office.

<sup>3</sup> Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

<sup>4</sup> FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum



# Project Funding and Timeline with MPSA Option #3

|   | Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions) |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
|---|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---|
|   | Previously Approved   | Proposed FY 2025 | Projected FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 | Projected FY 2031 | Projected FY 2032 | Projected FY 2033 | Projected FY 2034 | Projected Total  | Project Grand Total (Projected and Previously Approved) |
| <b>Funding Sources</b>                                    |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Bond Funding  | \$154.71  | \$46.18          | \$32.72           | \$79.33           | \$59.54           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$50.00           | \$517.77         | \$672.48  |
| Capital Reserve <sup>1</sup>                              | \$4.10  | \$4.74           | \$0.33            | \$0.30            | \$0.82            | \$0.33            |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$10.41          | \$14.51   |
| Operating/MC/MM-Other                                     | \$6.36  | \$3.17           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$3.17           | \$9.53  |
| <b>Funding Total</b>                                      | <b>\$165.17</b>   | <b>\$54.08</b>   | <b>\$33.05</b>    | <b>\$79.63</b>    | <b>\$60.36</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$531.34</b>  | <b>\$696.51</b>   |
| <b>Project Allocation (Projection)</b>                    |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| <b>Division Wide</b>                                      |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Enterprise Resource Planning (ERP) System                 | \$10.08   | \$1.92           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$1.92           | \$12.00   |
| Long Range Plan Development - Facilities <sup>2</sup>     |   |                  |                   | \$39.56           | \$39.94           | \$37.00           | \$38.40           | \$37.80           | \$37.20           | \$36.60           | \$35.90           | \$302.40         | \$302.40  |
| <b>Improvements At Existing Facilities</b>                |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Major Infrastructure Projects                             | \$10.65   | \$9.00           | \$9.50            | \$10.00           | \$10.50           | \$11.00           | \$11.60           | \$12.20           | \$12.80           | \$13.40           | \$14.10           | \$114.10         | \$124.75  |
| Critical Notification/Public Address Systems Replacements |   | \$0.73           | \$0.33            | \$0.30            | \$0.46            | \$0.33            |                   |                   |                   |                   |                   | \$2.15           | \$2.15  |
| Kenmore field conversion to synthetic turf (APS share)    |   | \$2.44           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$2.44           | \$2.44  |
| Synthetic Field turf replacement (APS share) <sup>3</sup> |   |                  |                   |                   | \$0.35            |                   |                   | \$0.62            | \$1.38            | \$1.70            | \$0.19            | \$4.24           | \$4.24  |
| <b>Career Center Campus</b>                               |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Career Center building <sup>4</sup>                       | \$134.39  | \$29.43          | \$11.18           |                   |                   |                   |                   |                   |                   |                   |                   | \$40.61          | \$175.00  |
| Move MPSA into refreshed ACC building (Option One)        |   |                  | \$12.04           | \$29.77           | \$9.10            |                   |                   |                   |                   |                   |                   | \$50.91          | \$50.91   |
| Demolish MPSA; green space                                |   |                  |                   |                   |                   | \$2.00            |                   |                   |                   |                   |                   | \$2.00           | \$2.00  |
| <b>Kitchen and Entrance Renovation Program</b>            |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Barrett/Carlin Springs Kitchens                           | \$5.05  | \$2.65           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$2.65           | \$7.70  |
| Science Focus/Ashlawn Kitchen                             | \$4.20  | \$3.91           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$3.91           | \$8.11  |
| <b>Planning</b>   |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| Study existing facilities                                 | \$0.80  | \$4.00           |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$4.00           | \$4.80  |
| Trade Center Optimization/Bus Electrification TBD         |   |                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                  |   |
| <b>Allocation Projections Total</b>                       | <b>\$165.17</b>   | <b>\$54.07</b>   | <b>\$33.05</b>    | <b>\$79.63</b>    | <b>\$60.36</b>    | <b>\$50.33</b>    | <b>\$50.00</b>    | <b>\$50.62</b>    | <b>\$51.38</b>    | <b>\$51.70</b>    | <b>\$50.19</b>    | <b>\$ 531.32</b> | <b>\$696.49</b>   |

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

|  | 2024 Referendum | 2026 Referendum | 2028 Referendum | 2030 Referendum | 2032 Referendum |                |                |                |                |                |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>BOND REFERENDA AMOUNTS</b>          | <b>\$78.41</b>  | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> | <b>\$100.00</b> |                |                |                |                |                |
| <b>Debt Service Ratio Target ≤9.8%</b> | <b>FY 2025</b>  | <b>FY 2026</b>  | <b>FY 2027</b>  | <b>FY 2028</b>  | <b>FY 2029</b>  | <b>FY 2030</b> | <b>FY 2031</b> | <b>FY 2032</b> | <b>FY 2033</b> | <b>FY 2034</b> |
| Debt Service Ratio - APS               | 8.13%           | 8.00%           | 8.27%           | 8.59%           | 8.68%           | 8.74%          | 8.66%          | 8.55%          | 8.35%          | 7.93%          |
| Annual Bond Issuance                   | \$46.18         | \$32.72         | \$79.33         | \$59.54         | \$50.00         | \$50.00        | \$50.00        | \$50.00        | \$50.00        | \$50.00        |
| Annual APS Debt Service Increase       | \$2.64          | \$0.45          | \$4.04          | \$4.74          | \$2.70          | \$2.57         | \$1.26         | \$1.02         | \$0.04         | (\$2.20)       |

<sup>1</sup> Capital Reserve funds are shown in italic.

<sup>2</sup> Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's Office.

<sup>3</sup> Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

<sup>4</sup> FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum



| Dates         | Work Session Topics   |
|---------------|---|
| <b>May 30</b> | <b>#1</b> <ul style="list-style-type: none"> <li>• Detailed CIP Proposal</li> <li>• Superintendent’s CIP Goals</li> <li>• Project Funding and Timeline</li> <li>• Projects with additional details and cost</li> <li>• Joint Initiatives with Arlington County</li> </ul> |
|               | <b>#2</b> <ul style="list-style-type: none"> <li>• Career Center Campus/MPSA Relocation to Legacy Career Center</li> <li>• Critical Notification/Public Address Systems</li> </ul>  |
|               | <b>#3</b> <ul style="list-style-type: none"> <li>• Major Infrastructure</li> <li>• Feasibility Studies</li> </ul>   |

*Multiple work sessions will be scheduled covering different topics during work session days. Work Sessions are live-streamed and can be viewed any time after the meeting*

# Spring 2024 Schedule

| 2024          | School Board Meetings and APS Activities   |
|---------------|--|
| <b>May 16</b> | <b>School Board Info – Superintendent Proposed FY 2025-34 CIP</b>  |
| May 30        | School Board Work Session #1-3 on the Superintendent’s Proposed FY 2025-34 CIP   |
| June 4        | Joint Work Session with School Board and County Board at 3:00 pm   |
| June 4        | School Board Work Session #4 with the Advisory Council on School Facilities and Capital Programs (FAC)/ Joint Facilities Advisory(JFAC) at 6:30 p.m. |
| June 6        | Action Item - School Board’s Proposed FY 2025-2034 CIP   |
| June 11       | Public Hearing - School Board’s Proposed FY 2025-2034 CIP  |
| June 20       | Action Item - School Board Adopts the Final FY 2025-2034 CIP   |
| Nov. 7        | Arlington Residents Vote on the School Bond Referendum   |

## APS Engage Website

Updates about the CIP throughout the process:

- School Board Work Session/Meetings
- Presentations
- Timeline
- Data
- Community Input

## Additional Communications via

- Parent Square Engage Messages
- Social Media
- Advisory Committee (FAC/JFAC) Updates
- News Releases
- June 11 School Board Public Hearing on Superintendent's Proposed FY 2025-34 CIP

Follow the process at [www.apsva.us/engage/](http://www.apsva.us/engage/)



**Questions? Write to:**

[engage@apsva.us](mailto:engage@apsva.us)

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

# Superintendent's Proposed FY 2025-34 CIP

Information Item

May 16, 2024

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

# Appendices

Additional Details and Cost for  
Projects Presented in the Superintendent's Proposed FY 2025-34 CIP



## Details

- Current ERP platform originally implemented in 2005
- Oracle is phasing out support for the current ERP platform
- Project will take approximately 34 months
  - Phase 0 – Discovery and RFP Phase (5 months)
  - Phase 1 – Core Function Migration (est. 15 months) - currently underway
  - Phase 2 – Additional Enhancements (est. 14 months)
- Modernizing the ERP system will cost an estimated \$4M per year for the next 3 years (FY 23-25)

## Funding

- Sources: \$3.66M in grant funding; \$3.72M earmarked from non- bond funded Capital Reserves; \$2.7M funded from FY 23 Closeout; Additional \$1.92M needs to be funded.

## Major Infrastructure Projects

Note: projects beyond those listed in the Major Infrastructure Projects overview slide (#17) will be influenced by the Long-Range Plan to Renovate Existing School Facilities

### Details

- Funds various system replacement projects that include, but are not limited to, HVAC, electrical and lighting, and building envelope (roofing and windows).
- Often requires scheduling when building is empty and is executed by non-APS Contractors.
- Work may be staged and funded over several years.

### Funding

- Annual major infrastructure bond funding allocation.
- Funding increases each year to account for inflation.

## Renovations: Kitchens and Entrances/Security Vestibules

### Details

- The FY 2022-24 CIP listed funding for several groups of projects. To permit greater flexibility administering the improvements, this CIP establishes a single line item for the **Kitchen and Entrance/Security Vestibule Renovation Program** with dedicated funding.
- Claremont entrance added; was unintentionally omitted from the FY 2022-24 CIP.
- Completion timeline was based on priorities established by Safety, Security, Risk and Emergency Management, and Food and Nutrition Services staff.

### Infrastructure/Capital Reserve Funding

- Total funding for the program increased compared to what was included in previously adopted CIPs.
- The increase in estimated project costs is attributed to current market condition escalation, delays due to supply chain concerns, and the addition of a new facility (Claremont).

# Security Entrances Projects Summary

## Security Vestibules

- The projects listed were included in the existing FY 2023-32 CIP.
- The project status is as shown.

| COMPLETED                  | IN PROCESS<br>(EXPECTED COMPLETION Summer, 2024) |
|----------------------------|--|
| TAYLOR ES                  | CLAREMONT ES                                     |
| LONG BRANCH ES             | GLEBE ES   |
| HOFFMAN BOSTON ES          | OAKRIDGE ES                                      |
| WILLIAMSBURG MS            | THOMAS JEFFERSON MS                              |
| JAMESTOWN ES               |  |
| NOTTINGHAM ES              |  |
| TUCKAHOE ES                |  |
| ARLINTGON SCIENCE FOCUS ES |  |
| CAMPBELL ES                |  |
| SWANSON MS                 |  |
| WILLIAMSBURG MS            |  |
| KENMORE MS                 |  |
| GUNSTON MS                 |  |
| WASHINTGON-LIBERTY HS      |  |
| WAKFIELD HS                |  |

# Kitchen Projects Summary

- \$43M approved in the FY 2023-32 CIP for the security vestibules and kitchens.
- \$24.7M of the approved funding has been awarded to date.
- \$18.2M is available for: Drew; Barrett; Carlin Springs; Arlington Science Focus & Ashlawn.
- The 8 projects listed below are included in the existing FY2023-32 CIP.

| COMPLETED   | PLANNED (EXPECTED COMPLETION) | PENDING (EXPECTED COMPLETION)  |
|-------------|-------------------------------|--------------------------------|
| SWANSON MS  | RANDOLPH ES: (2025)           | ARLINGTON SCIENCE FOCUS (2026) |
| CAMPBELL ES | DREW ES: (2025)               | ASHLAWN ES (2026)              |
|             | BARRETT ES: (2025)            |                                |
|             | CARLIN SPRINGS ES: (2025)     |                                |
|             |                               |                                |



## Builds new school for ACC, parking garage, and field

Capacity for 1,619 students, using concept design approved by School Board on April 28, 2022

### Details

- Opens new school facility by Fall of 2026, parking garage by Fall of 2027 and field by Winter of 2027.
- Provides facility equivalent to other APS high school facilities.
- Increases available seats and curricular offerings not currently available to full-time ACC students.
- Dedicates a minimum of 300 seats for career and technical classes for students enrolled at other high schools - three times per day = 900 seats total.
- Allows for growth of the Arlington Tech program.
- Concept design included input from the BLPC and PFRC process.

### Funding

- \$175 million
- Source: Bonds/Capital Reserve/Operating

# MC/MM 10-Year Proposed Plan

| CATEGORIES              | LONG TERM PLAN 2025 MCMM   | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2026 MCMM                         | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2027 MCMM                        | \$ESTIMATE       |
|-------------------------|--|------------------|-----------------------|--|------------------|-----------------------|---|------------------|
| Salary/Admin. Costs     | Program Manager  | 159,135          | Salary/Admin. Costs   | Program Manager                                  | 162,318          | Salary/Admin. Costs   | Program Manager                                 | 165,564          |
|                         | <b>PROJECTS FROM ANNUAL REVIEWS:</b>   |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>             |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |
| Parking Lots            | Renew Parking Lots - GUNSTON   | 150,000          | Parking Lots          | Renew Parking Lot - KENMORE                      | 153,000          | Parking Lots          | Renew Parking Lot - HOFFMAN BOSTON              | 156,060          |
| Parking Lots            | Renew Parking Lots - RANDOLPH  | 150,000          | Parking Lots          | Renew Parking Lot - CAMPBELL                     | 153,000          | Small Synthetic Play  | Renew Parking Lot - SCIENCE FOCUS               | 156,060          |
| Small Synthetic Play    | New Synthetic Surface - ATS (rear playspace)   | 350,000          | Small Synthetic Play  | New Synthetic Surface - TBD                      | 357,000          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 364,140          |
| Flooring                | Main Gym Floor - SWANSON   | 206,000          | Flooring              | New Gym Floor - HOFFMAN BOSTON                   | 210,120          | Flooring              | New Gym Floor - WASHINGTON-LIBERTY              | 214,322          |
| Flooring                | New Cafeteria/MPR Floor - HOFFMAN BOSTON   | 103,000          | Flooring              | New Multi-Purpose Room Floor- CLAREMONT          | 105,060          | Flooring              | New Multi-Purpose Room Floor- JAMESTOWN         | 107,161          |
| Painting                | Main areas one school - SWANSON  | 132,613          | Painting              | Main areas one school - OAKRIDGE                 | 135,265          | Painting              | Main areas one school - CARLIN SPRINGS          | 137,971          |
| Painting                | Main areas one school - JAMESTOWN  | 132,613          | Painting              | Main areas one school - BARCROFT                 | 135,265          | Painting              | Main areas one school - BARRETT                 | 137,971          |
| Flooring                | General floorcoverings Uplift - SWANSON  | 212,180          | Flooring              | General floorcoverings Uplift - BARCROFT         | 216,424          | Flooring              | General floorcoverings Uplift - BARRETT         | 220,752          |
| Playgrounds             | New 5-12 CARLIN SPRINGS  | 265,225          | Playgrounds           | New 5-12 TAYLOR                                  | 270,530          | Playgrounds           | New 5-12 JAMESTOWN                              | 275,940          |
| Playgrounds             | New 2-5 CARLIN SPRINGS   | 159,135          | Playgrounds           | New 2-5 TAYLOR (plus abandon outdated third one) | 162,318          | Playgrounds           | New 2-5 JAMESTOWN                               | 165,564          |
| Playgrounds             | Only 1 each type in 2025   | -                | Playgrounds           | Only 2 of each in 2026                           | -                | Playgrounds           | New 2-5 TUCKAHOE                                | 165,564          |
| Playgrounds             | Only 1 each type in 2025   | -                | Playgrounds           | New 5-12 CLAREMONT                               | 270,530          | Playgrounds           | Only 1 x 5-12 in 2027                           | -                |
| Playgrounds             | Only 1 each type in 2025   | -                | Playgrounds           | New 2-5 CLAREMONT                                | 162,318          | Playgrounds           | 2 x 2-5 in 2027                                 | -                |
| Blacktop                | Resurface Black Top play area - INNOVATION   | 150,000          | Blacktop              | Resurface Black Top play area - TBD              | 153,000          | Blacktop              | Resurface Black Top play area - TBD             | 156,060          |
| Consulting Fees         | Design Engineering for MC/MM projects  | 148,526          | Consulting Fees       | Design Engineering for MC/MM projects            | 151,497          | Consulting Fees       | Design Engineering for MC/MM projects           | 154,526          |
|                         | <b>PROGRAMS</b>  |                  |                       | <b>PROGRAMS</b>                                  |                  |                       | <b>PROGRAMS</b>                                 |                  |
| Annual Theater Safety   | Inspections and small/medium repairs   | 106,090          | Annual Theater Safety | Inspections and small/medium repairs             | 108,212          | Annual Theater Safety | Inspections and small/medium repairs            | 110,376          |
| Annual Gym Safety       | Inspection Bleachers, Backstops etc  | 90,177           | Annual Gym Safety     | Inspection Bleachers, Backstops etc              | 91,981           | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 93,820           |
| ADA                     | General upgrades   | 95,481           | ADA                   | General upgrades                                 | 97,391           | ADA                   | General upgrades                                | 99,338           |
| Indoor Air Quality      | IAQ/Mold etc - Needs beyond OPS bud  | 106,090          | Indoor Air Quality    | Address system wide as they arise                | 108,212          | Indoor Air Quality    | Address system wide as they arise               | 110,376          |
| Fields/Grounds          | General grounds upkeep   | 127,308          | Fields/Grounds        | General grounds upkeep                           | 129,854          | Fields/Grounds        | General grounds upkeep                          | 132,451          |
| Kitchen Equipment       | Replacements beyond Kitchens renovation program  | 127,508          | Kitchen Equipment     | Replacements beyond Kitchens renovation program  | 130,058          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 132,659          |
| Concrete/Paving         | General repairs  | 106,090          | Concrete/Paving       | General repairs                                  | 108,212          | Concrete/Paving       | General repairs                                 | 110,376          |
| HVAC                    | HVAC Emergency Repairs Contingency beyond OPS bud  | 212,180          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS    | 216,424          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 220,752          |
| HVAC                    | HVAC Emergency Contingency/Controls beyond OPS bud   | 212,180          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS   | 216,424          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 220,752          |
| Flooring                | General replacement/repair   | 63,654           | Flooring              | General replacement/repair                       | 64,927           | Flooring              | General replacement/repair                      | 66,226           |
| Painting                | Ad hoc needs by contractors  | 79,568           | Painting              | Ad hoc needs by contractors                      | 81,159           | Painting              | Ad hoc needs by contractors                     | 82,783           |
| Plumbing                | Major Upgrades - Various valves etc  | 127,308          | Plumbing              | Major Upgrades - Various valves etc              | 129,854          | Plumbing              | Major Upgrades - Various valves etc             | 132,451          |
| Roofing                 | Non-bond program repairs beyond OPS bud  | 159,135          | Roofing               | Non-bond program repairs                         | 162,318          | Roofing               | Non-bond program repairs                        | 165,564          |
| Relocatables            | Upkeep/Removals/Internal Room Modifications  | 200,000          | Relocatables          | Upkeep/Removals/Internal Room Modifications      | 204,000          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 208,080          |
| General Reserve         | Contingency for unforeseens  | 200,000          | General Reserve       | Contingency for unforeseens                      | 204,000          | General Reserve       | Contingency for unforeseens                     | 208,080          |
|                         | TOTAL FROM LONG TERM PLAN:   | 4,331,196        |                       | TOTAL FROM LONG TERM PLAN:                       | 4,850,668        |                       | TOTAL FROM LONG TERM PLAN:                      | 4,671,740        |
|                         |  |                  |                       |  |                  |                       |   |                  |
| Last cycle this method: | <b>PROJECTS FROM REQUESTS/TRADES</b>   |                  | New Method begins:    | <b>FROM 2023 FACILITIES STUDY/TRADES</b>         |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |
|                         | Multiple TBD - Await Rankings & Total Allocation (est)   | 1,300,000        |                       | Multiple TBD placeholder                         | 1,326,000        |                       | Multiple TBD placeholder                        | 1,352,520        |
|                         | <b>Anticipated Total Allocation MCMM 2025</b>  | <b>5,631,196</b> |                       |  | <b>6,176,668</b> |                       |   | <b>6,024,260</b> |
| 2025                    | 2025   | 2025             | 2026                  | 2026   | 2026             | 2027                  | 2027  | 2027             |
|                         | Non MCMM Maintenance Staff Initiatives   |                  |                       |  |                  |                       |   |                  |
|                         | <b>BOND FUNDED MAINTENANCE PROJECTS 2025</b>   |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2026</b>     |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2027</b>    |                  |
|                         |  |                  |                       | New Roof - ESCUELA KEY (Part II) all budgeted 25 |                  |                       |   |                  |
| ROOFING BOND FUNDS      | New Roof - ESCUELA KEY - Parts I & II  | 3,500,000        | ROOFING BOND FUNDS    | New Roof - WILLIAMSBURG                          | 4,500,000        | ROOFING BOND FUNDS    | New Roof - DOROTHY HAMM                         | \$ 3,500,000     |
| LIGHTING BOND           | Lighting upgrade to LED - Location(s) TBD  | 500,000          | LIGHTING BOND         | Lighting upgrade to LED - Location(s) TBD        | 500,000          | LIGHTING BOND         | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |
| HVAC BOND               | Upgrade joints at DOROTHY HAMM (await proposal)  | 100,000          |                       |  |                  |                       |   |                  |
| BOND ANNUAL DEMAND      |  | 4,100,000        |                       |  | 5,000,000        |                       |   | 4,000,000        |
|                         | NB: Funding stream of APS Synthetic Sports Fields build/renewals shares will be determined annually by Finance/Budget staff. |                  |                       |  |                  |                       |   |                  |

# MC/MM 10-Year Proposed Plan

| LONG TERM PLAN 2028 MCMM                        | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2029 MCMM                        | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2030 MCMM                        | \$ESTIMATE       | CATEGORIES            |
|---|------------------|-----------------------|---|------------------|-----------------------|---|------------------|-----------------------|
| Program Manager                                 | 168,875          | Salary/Admin. Costs   | Program Manager                                 | 172,253          | Salary/Admin. Costs   | Program Manager                                 | 175,698          | Salary/Admin. Costs   |
| <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       |
| Renew Parking Lot - LONG BRANCH                 | 159,181          | Parking Lots          | Renew Parking Lot - TBD                         | 162,365          | Parking Lots          | Renew Parking Lot - TBD                         | 165,612          | Parking Lots          |
| Renew Parking Lot - JAMESTOWN                   | 159,181          | Small Synthetic Play  | Renew Parking Lot - TBD                         | 162,365          | Small Synthetic Play  | Renew Parking Lot - TBD                         | 165,612          | Small Synthetic Play  |
| New Synthetic Surface - TBD                     | 371,423          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 378,851          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 386,428          | Small Synthetic Play  |
| New Gym Floor - CARLIN SPRINGS                  | 218,609          | Flooring              | New Gym Floor - YORKTOWN                        | 222,981          | Flooring              | New Gym Floor - TBD                             | 227,441          | Flooring              |
| New Multi-Purpose Room Floor- GLEBE             | 109,304          | Flooring              | New Multi-Purpose Room Floor- OAKRIDGE          | 111,491          | Flooring              | New Multi-Purpose Room Floor- TBD               | 113,720          | Flooring              |
| Main areas one school - LONG BRANCH             | 140,730          | Painting              | Main areas one school - TUCKAHOE                | 143,545          | Painting              | Main areas one school - TBD                     | 146,415          | Painting              |
| Main areas one school - TAYLOR                  | 140,730          | Painting              | Main areas one school - RANDOLPH                | 143,545          | Painting              | Main areas one school - TBD                     | 146,415          | Painting              |
| General floorcoverings JAMESTOWN                | 225,167          | Flooring              | General floorcoverings Uplift - OAKRIDGE        | 229,670          | Flooring              | General floorcoverings Uplift - TBD             | 234,264          | Flooring              |
| Only 1 x 5-12 in 2028                           |                  | Playgrounds           | New 5-12 NOTTINGHAM                             | 287,088          | Playgrounds           | New 5-12 ESCUELA KEY                            | 292,830          | Playgrounds           |
| New 2-5 RANDOLPH                                | 168,875          | Playgrounds           | New 2-5 NOTTINGHAM                              | 172,253          | Playgrounds           | New 2-5 ESCUELA KEY                             | 175,698          | Playgrounds           |
|   | -                | Playgrounds           | New 2-5 ASHLAWN                                 | 172,253          | Playgrounds           | Two 2-5 in 2030                                 | -                | Playgrounds           |
| New 5-12 GLEBE                                  | 281,459          | Playgrounds           | 2 x 2-5 in 2029                                 | -                | Playgrounds           | Only 1 x 5-12 in 2030                           | -                | Playgrounds           |
| New 2-5 GLEBE                                   | 168,875          | Playgrounds           | Only 1 x 5-12 in 2029                           | -                | Playgrounds           | New 2-5 OAKRIDGE                                | 175,698          | Playgrounds           |
| Resurface Black Top play area - TBD             | 159,181          | Blacktop              | Resurface Black Top play area - TBD             | 162,365          | Blacktop              | Resurface Black Top play area - TBD             | 165,612          | Blacktop              |
| Design Engineering for MC/MM projects           | 157,617          | Consulting Fees       | Design Engineering for MC/MM projects           | 160,769          | Consulting Fees       | Design Engineering for MC/MM projects           | 163,985          | Consulting Fees       |
| <b>PROGRAMS</b>                                 |                  |                       | <b>PROGRAMS</b>                                 |                  |                       | <b>PROGRAMS</b>                                 |                  |                       |
| Inspections and small/medium repairs            | 112,584          | Annual Theater Safety | Inspections and small/medium repairs            | 114,835          | Annual Theater Safety | Inspections and small/medium repairs            | 117,132          | Annual Theater Safety |
| Inspection Bleachers, Backstops etc             | 95,697           | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 97,610           | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 99,563           | Annual Gym Safety     |
| General upgrades                                | 101,325          | ADA                   | General upgrades                                | 103,352          | ADA                   | General upgrades                                | 105,419          | ADA                   |
| Address system wide as they arise               | 112,584          | Indoor Air Quality    | Address system wide as they arise               | 114,835          | Indoor Air Quality    | Address system wide as they arise               | 117,132          | Indoor Air Quality    |
| General grounds upkeep                          | 135,100          | Fields/Grounds        | General grounds upkeep                          | 137,802          | Fields/Grounds        | General grounds upkeep                          | 140,558          | Fields/Grounds        |
| Replacements beyond Kitchens renovation program | 135,313          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 138,019          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 140,779          | Kitchen Equipment     |
| General repairs                                 | 112,584          | Concrete/Paving       | General repairs                                 | 114,835          | Concrete/Paving       | General repairs                                 | 117,132          | Concrete/Paving       |
| HVAC Emergency Repairs Contingency beyond OPS   | 225,167          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 229,670          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 234,264          | HVAC                  |
| HVAC Emergency Contingency/Controls beyond OPS  | 225,167          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 229,670          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 234,264          | HVAC                  |
| General replacement/repair                      | 67,550           | Flooring              | General replacement/repair                      | 68,901           | Flooring              | General replacement/repair                      | 70,279           | Flooring              |
| Ad hoc needs by contractors                     | 84,438           | Painting              | Ad hoc needs by contractors                     | 86,127           | Painting              | Ad hoc needs by contractors                     | 87,850           | Painting              |
| Major Upgrades - Various valves etc             | 135,100          | Plumbing              | Major Upgrades - Various valves etc             | 137,802          | Plumbing              | Major Upgrades - Various valves etc             | 140,558          | Plumbing              |
| Non-bond program repairs                        | 168,875          | Roofing               | Non-bond program repairs                        | 172,253          | Roofing               | Non-bond program repairs                        | 175,698          | Roofing               |
| Upkeep/Removals/Internal Room Modifications     | 212,242          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 216,486          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 220,816          | Relocatables          |
| Contingency for unforeseens                     | 212,242          | General Reserve       | Contingency for unforeseens                     | 216,486          | General Reserve       | Contingency for unforeseens                     | 220,816          | General Reserve       |
| <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>4,765,175</b> |                       | <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>4,860,479</b> |                       | <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>4,957,688</b> |                       |
| <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       |
| Multiple TBD placeholder                        | 1,379,570        |                       | Multiple TBD placeholder                        | 1,407,162        |                       | Multiple TBD placeholder                        | 1,435,305        |                       |
|   | <b>6,144,745</b> |                       |   | <b>6,267,641</b> |                       |   | <b>6,392,993</b> |                       |
|   | 2028             | 2028                  | 2029  | 2029             | 2030                  | 2030  | 2030             | 2031                  |
| <b>BOND FUNDED MAINTENANCE PROJECTS 2028</b>    |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2029</b>    |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2030</b>    |                  |                       |
| New Roofs - BARCROFT & SWANSON                  | 6,000,000        |                       | New Roof - JEFFERSON                            | 3,500,000        |                       | New Roof - INNOVATION & GLEBE                   | 6,000,000        |                       |
| Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       |
|   | <b>6,500,000</b> |                       |   | <b>4,000,000</b> |                       |   | <b>6,500,000</b> |                       |



# MC/MM 10-Year Proposed Plan

| LONG TERM PLAN 2031 MCMM                        | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2032 MCMM                        | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2033 MCMM                        | \$ESTIMATE       | CATEGORIES            | LONG TERM PLAN 2034 MCMM                        | \$ESTIMATE       |
|---|------------------|-----------------------|---|------------------|-----------------------|---|------------------|-----------------------|---|------------------|
| Program Manager                                 | 179,212          | Salary/Admin. Costs   | Program Manager                                 | 182,796          | Salary/Admin. Costs   | Program Manager                                 | 186,452          | Salary/Admin. Costs   | Program Manager                                 | 190,181          |
| <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |                       | <b>PROJECTS FROM ANNUAL REVIEWS:</b>            |                  |
| Renew Parking Lot - TBD                         | 168,924          | Parking Lots          | Renew Parking Lot - TBD                         | 172,303          | Parking Lots          | Renew Parking Lot - TBD                         | 175,749          | Parking Lots          | Renew Parking Lot - TBD                         | 179,264          |
| Renew Parking Lot - TBD                         | 168,924          | Small Synthetic Play  | Renew Parking Lot - TBD                         | 172,303          | Small Synthetic Play  | Renew Parking Lot - TBD                         | 175,749          | Small Synthetic Play  | Renew Parking Lot - TBD                         | 179,264          |
| New Synthetic Surface - TBD                     | 394,157          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 402,040          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 410,081          | Small Synthetic Play  | New Synthetic Surface - TBD                     | 418,282          |
| New Gym Floor - TBD                             | 231,989          | Flooring              | New Gym Floor - TBD                             | 236,629          | Flooring              | New Gym Floor - TBD                             | 241,362          | Flooring              | New Gym Floor - TBD                             | 246,189          |
| New Multi-Purpose Room Floor- TBD               | 115,995          | Flooring              | New Multi-Purpose Room Floor- TBD               | 118,315          | Flooring              | New Multi-Purpose Room Floor- TBD               | 120,681          | Flooring              | New Multi-Purpose Room Floor- TBD               | 123,095          |
| Main areas one school - TBD                     | 149,344          | Painting              | Main areas one school - TBD                     | 152,331          | Painting              | Main areas one school - TBD                     | 155,377          | Painting              | Main areas one school - TBD                     | 158,485          |
| Main areas one school - TBD                     | 149,344          | Painting              | Main areas one school - TBD                     | 152,331          | Painting              | Main areas one school - TBD                     | 155,377          | Painting              | Main areas one school - TBD                     | 158,485          |
| General floorcoverings Uplift - TBD             | 238,949          | Flooring              | General floorcoverings Uplift - TBD             | 243,728          | Flooring              | General floorcoverings Uplift - TBD             | 248,603          | Flooring              | General floorcoverings Uplift - TBD             | 253,575          |
| New 5-12 TBD                                    | 298,686          | Playgrounds           | New 5-12 TBD                                    | 304,660          | Playgrounds           | New 5-12 TBD                                    | 310,753          | Playgrounds           | New 5-12 TBD                                    | 316,968          |
| New 2-5 TBD                                     | 179,212          | Playgrounds           | New 2-5 TBD                                     | 182,796          | Playgrounds           | New 2-5 TBD                                     | 186,452          | Playgrounds           | New 2-5 TBD                                     | 190,181          |
| Only 1 each in 2031                             | -                | Playgrounds           | Only 2 of each in 2032                          | -                | Playgrounds           | Only 1 of each in 2033                          | -                | Playgrounds           | Only 2 of each in 2034                          | -                |
| Only 1 each in 2031                             | -                | Playgrounds           | New 5-12 TBD                                    | 304,660          | Playgrounds           | Only 1 of each in 2033                          | -                | Playgrounds           | New 5-12 TBD                                    | 316,968          |
| Only 1 each in 2031                             | -                | Playgrounds           | New 2-5 TBD                                     | 182,796          | Playgrounds           | Only 1 of each in 2033                          | -                | Playgrounds           | New 2-5 TBD                                     | 190,181          |
| Resurface Black Top play area - TBD             | 168,924          | Blacktop              | Resurface Black Top play area - TBD             | 172,303          | Blacktop              | Resurface Black Top play area - TBD             | 175,749          | Blacktop              | Resurface Black Top play area - TBD             | 179,264          |
| Design Engineering for MC/MM projects           | 167,264          | Consulting Fees       | Design Engineering for MC/MM projects           | 170,610          | Consulting Fees       | Design Engineering for MC/MM projects           | 174,022          | Consulting Fees       | Design Engineering for MC/MM projects           | 177,502          |
| <b>PROGRAMS</b>                                 |                  |                       | <b>PROGRAMS</b>                                 |                  |                       | <b>PROGRAMS</b>                                 |                  |                       | <b>PROGRAMS</b>                                 |                  |
| Inspections and small/medium repairs            | 119,475          | Annual Theater Safety | Inspections and small/medium repairs            | 121,864          | Annual Theater Safety | Inspections and small/medium repairs            | 124,301          | Annual Theater Safety | Inspections and small/medium repairs            | 126,787          |
| Inspection Bleachers, Backstops etc             | 101,554          | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 103,585          | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 105,657          | Annual Gym Safety     | Inspection Bleachers, Backstops etc             | 107,770          |
| General upgrades                                | 107,527          | ADA                   | General upgrades                                | 109,678          | ADA                   | General upgrades                                | 111,871          | ADA                   | General upgrades                                | 114,109          |
| Address system wide as they arise               | 119,475          | Indoor Air Quality    | Address system wide as they arise               | 121,864          | Indoor Air Quality    | Address system wide as they arise               | 124,301          | Indoor Air Quality    | Address system wide as they arise               | 126,787          |
| General grounds upkeep                          | 143,369          | Fields/Grounds        | General grounds upkeep                          | 146,237          | Fields/Grounds        | General grounds upkeep                          | 149,162          | Fields/Grounds        | General grounds upkeep                          | 152,145          |
| Replacements beyond Kitchens renovation program | 143,595          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 146,467          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 149,396          | Kitchen Equipment     | Replacements beyond Kitchens renovation program | 152,384          |
| General repairs                                 | 119,475          | Concrete/Paving       | General repairs                                 | 121,864          | Concrete/Paving       | General repairs                                 | 124,301          | Concrete/Paving       | General repairs                                 | 126,787          |
| HVAC Emergency Repairs Contingency beyond OPS   | 238,949          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 243,728          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 248,603          | HVAC                  | HVAC Emergency Repairs Contingency beyond OPS   | 253,575          |
| HVAC Emergency Contingency/Controls beyond OPS  | 238,949          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 243,728          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 248,603          | HVAC                  | HVAC Emergency Contingency/Controls beyond OPS  | 253,575          |
| General replacement/repair                      | 71,685           | Flooring              | General replacement/repair                      | 73,118           | Flooring              | General replacement/repair                      | 74,581           | Flooring              | General replacement/repair                      | 76,072           |
| Ad hoc needs by contractors                     | 89,606           | Painting              | Ad hoc needs by contractors                     | 91,399           | Painting              | Ad hoc needs by contractors                     | 93,227           | Painting              | Ad hoc needs by contractors                     | 95,091           |
| Major Upgrades - Various valves etc             | 143,369          | Plumbing              | Major Upgrades - Various valves etc             | 146,237          | Plumbing              | Major Upgrades - Various valves etc             | 149,162          | Plumbing              | Major Upgrades - Various valves etc             | 152,145          |
| Non-bond program repairs                        | 179,212          | Roofing               | Non-bond program repairs                        | 182,796          | Roofing               | Non-bond program repairs                        | 186,452          | Roofing               | Non-bond program repairs                        | 190,181          |
| Upkeep/Removals/Internal Room Modifications     | 225,232          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 229,737          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 234,332          | Relocatables          | Upkeep/Removals/Internal Room Modifications     | 239,019          |
| Contingency for unforeseens                     | 225,232          | General Reserve       | Contingency for unforeseens                     | 229,737          | General Reserve       | Contingency for unforeseens                     | 234,332          | General Reserve       | Contingency for unforeseens                     | 239,019          |
| <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>4,877,630</b> |                       | <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>5,462,639</b> |                       | <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>5,074,686</b> |                       | <b>TOTAL FROM LONG TERM PLAN:</b>               | <b>5,683,329</b> |
| <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |                       | <b>FROM 2023 FACILITIES STUDY/TRADES</b>        |                  |
| Multiple TBD placeholder                        | 1,464,011        |                       | Multiple TBD placeholder                        | 1,493,291        |                       | Multiple TBD placeholder                        | 1,523,157        |                       | Multiple TBD placeholder                        | 1,553,620        |
|   | 6,341,641        |                       |   | 6,955,930        |                       |   | 6,597,844        |                       |   | 7,236,949        |
| <b>2031</b>                                     | <b>2031</b>      | <b>2032</b>           | <b>2032</b>                                     | <b>2033</b>      | <b>2033</b>           | <b>2033</b>                                     | <b>2034</b>      | <b>2034</b>           | <b>2034</b>                                     | <b>2034</b>      |
| <b>BOND FUNDED MAINTENANCE PROJECTS 2031</b>    |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2032</b>    |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2033</b>    |                  |                       | <b>BOND FUNDED MAINTENANCE PROJECTS 2033</b>    |                  |
| New Roof- GUNSTON                               | 3,500,000        |                       | New Roofs - LONG BRANCH & JAMESTOWN             | 6,000,000        |                       | New Roof - CLAREMONT                            | 3,000,000        |                       | New Roof - TBS                                  | 3,000,000        |
| Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |                       | Lighting upgrade to LED - Location(s) TBD       | \$ 500,000       |
|   | 4,000,000        |                       |   | 6,500,000        |                       |   | 3,500,000        |                       |   | 3,500,000        |

## Schools not considered for feasibility studies

- **Arlington Career Center** – new school under construction; opening SY2026-2027.
- **Montessori Public School of Arlington (MPSA)** – 2025-34 CIP  
School Board Direction, “Relocation for the MPSA program into the legacy Career Center building with options for three different price points (low, medium, high), not to exceed \$45M.”



- Highest priority based on classroom instructional spaces
  1. Identify schools with greatest number of classrooms AND percentage of total classrooms rated **red** (does not meet standards).
  2. Review schools identified in step 1 with fewest number of classrooms rated **green** (meets standards).
- Evaluation of other educational space deficiencies
  - Special education instructional spaces
  - Music, performing arts spaces
  - Operable windows

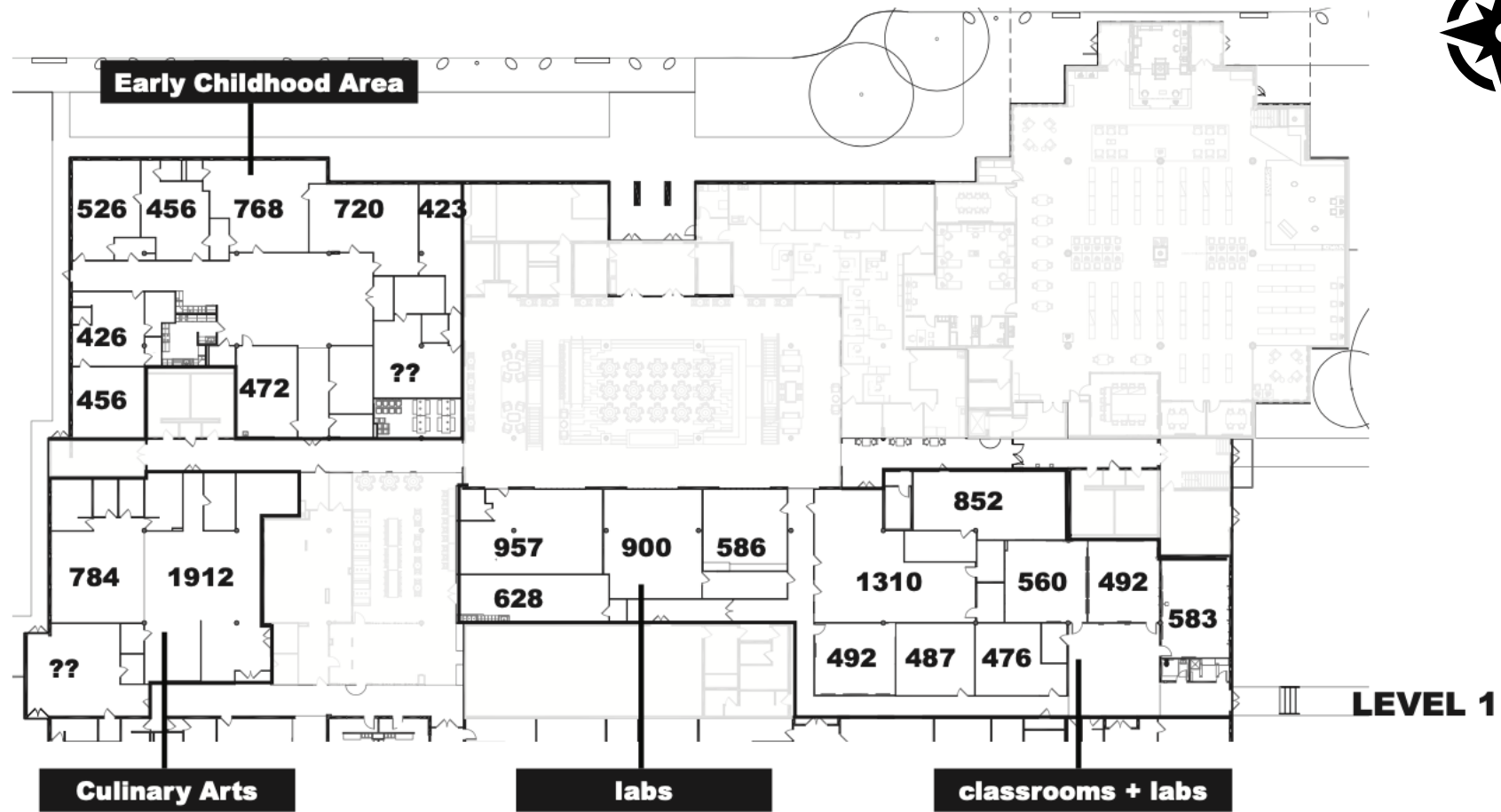
- Review safety/security characteristics for the 3 – 5 schools identified to have the highest deficiencies in educational space adequacy.
- Reprioritize (if needed) the 3 – 5 schools based on review of safety/security characteristics.
- Characteristics not considered
  - Security vestibules and single point of entry captured in separate construction project(s)

- Review common space deficiencies for the 3 – 5 schools identified to have the highest in educational space deficiencies.
- Reprioritize (if needed) the 3 – 5 schools based on review of common spaces.
- Characteristics not considered
  - Playgrounds captured under separate construction project(s).
  - Characteristic where all/majority of facilities meet standards.

- For the 3 – 5 schools identified:
  - Review the  $FCI_{AD}$  and  $FCI_{DM}$  scores.
  - Review capital investments in the past 20 years for the 3 – 5 schools.
  - Reprioritize if needed.

# Career Center Schematics

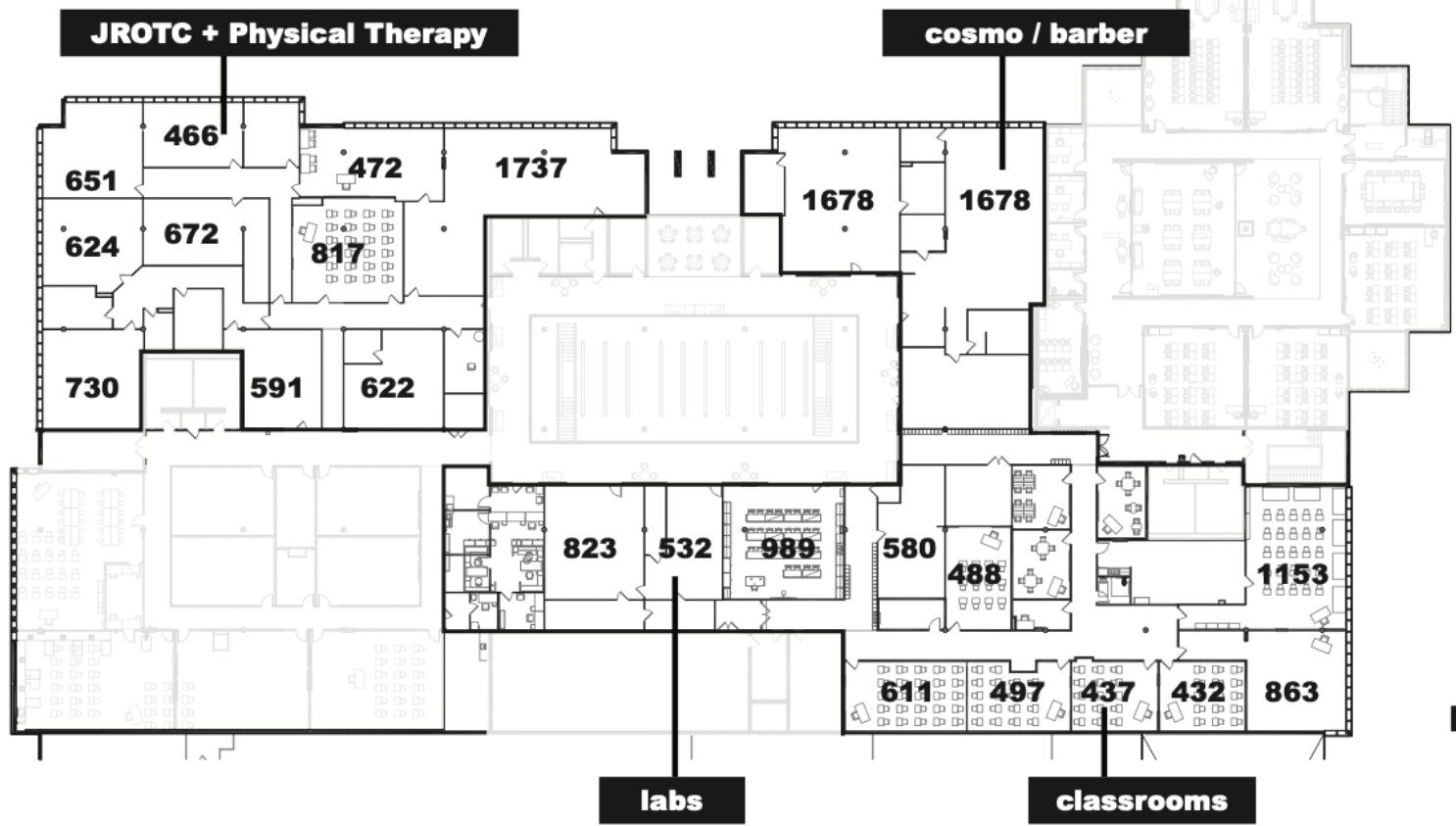
## UNDERSTANDING THE BUILDING - WHAT'S AVAILABLE





# Career Center Schematics

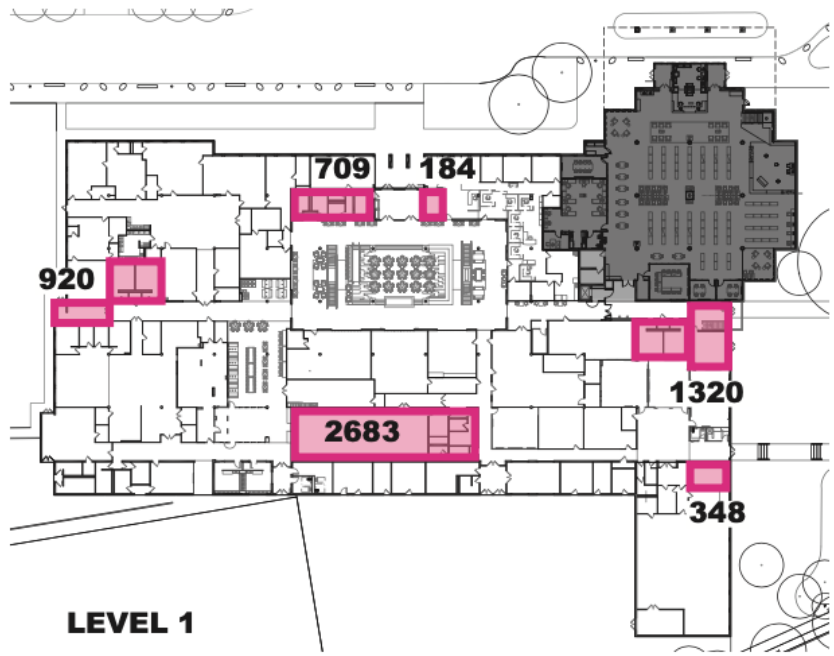
## UNDERSTANDING THE BUILDING - WHAT'S AVAILABLE



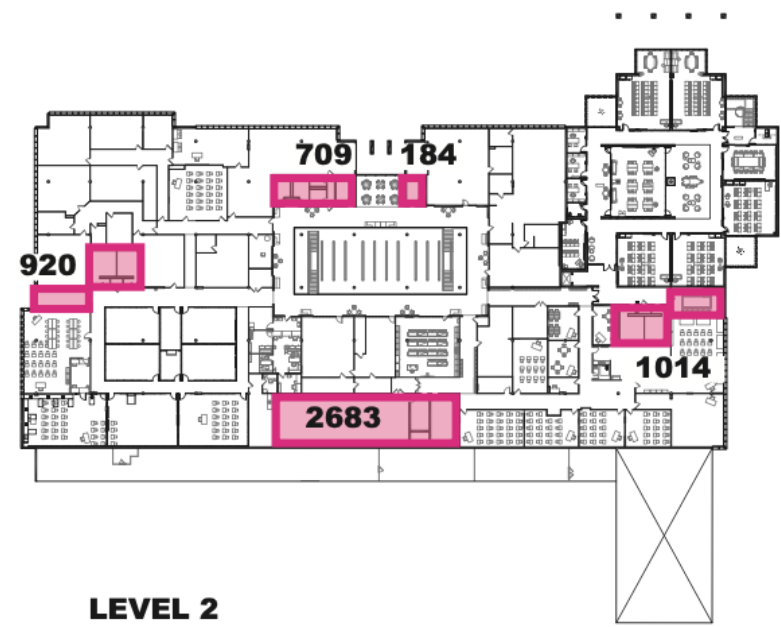
**LEVEL 2**

# Career Center Schematics

## UNDERSTANDING THE BUILDING - INFRASTRUCTURE TO REMAIN



**LEVEL 1**  
**STAIR+MECH+TOILET 6,164 SF**



**LEVEL 2**  
**STAIR+MECH+TOILET 5,510 SF**

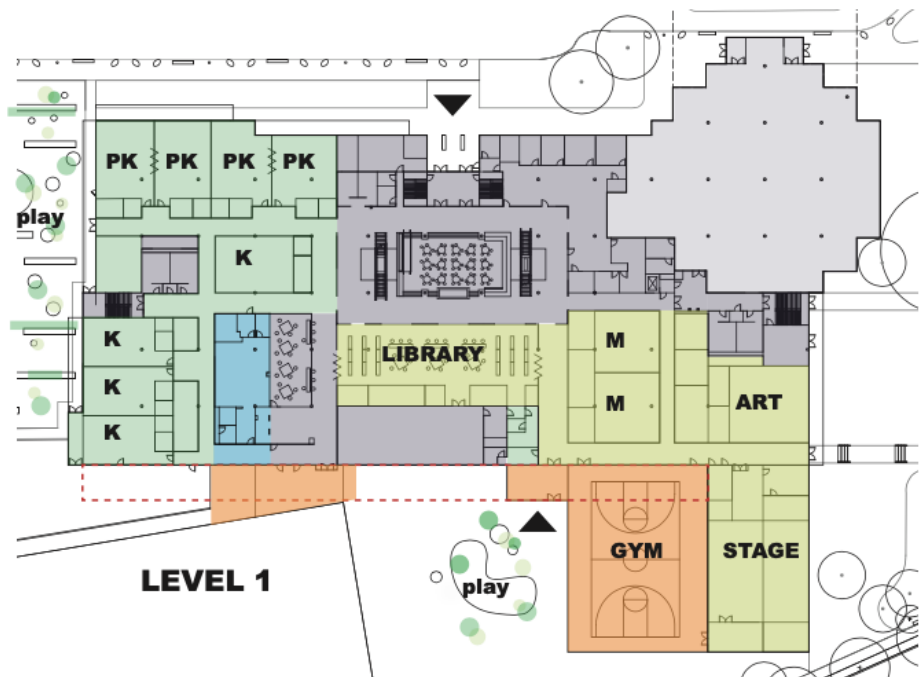




# MPSA Relocation- Option #2

## OPTION 2 - MEDIUM WORK - \$\$

¢
\$
\$\$
\$\$\$
new
kitchen



- ✓ PK/K/1 classrooms with toilet
- ✓ PK and 1 classrooms stacks for plumping
- ✓ library adjacent to dining + commons
- ✓ seconday entrance

- ✓ proper size gym and stage
- ✗ 8 classrooms don't have exterior windows
- ✗ classroom sizes vary



# MPSA Relocation- Option #3

## OPTION 3 - MAXIMUM WORK - \$\$\$

¢
\$
\$\$
\$\$\$
new
kitchen



- ✓ PK/K/1 classrooms with toilet
- ✓ PK/K/1 classrooms all on the ground level
- ✓ library adjacent to dining + commons
- ✓ secondary entrance

- ✓ proper size gym and stage
- ✓ music in higher space
- ✓ potential of stage open to outdoor performance
- ✓ better classroom adjacency and overall circulation

✗ 6 classrooms don't have exterior windows





# MPSA Cost Estimates per Option

*Costs in millions*

|                           | Option 1       | Option 2       | Option 3       | Comments   |
|---------------------------|----------------|----------------|----------------|--|
| Construction Cost         | \$20.26        | \$25.80        | \$28.89        |  |
| Construction Contingency  | \$2.03         | \$2.58         | \$2.89         | 10% of construction cost                               |
| Owner (Soft) Cost         | \$4.90         | \$6.24         | \$6.99         | 22% of construction cost plus construction contingency |
| <b>Total Project Cost</b> | <b>\$27.18</b> | <b>\$34.62</b> | <b>\$38.77</b> |  |

*Costs as of 2/13/2024( Averaged from two estimates)*

# MPSA Cost per Option with Prevailing Wage calculations

*Costs in millions*

|                                 | Option 1       | Option 2       | Option 3       | Comments2  |
|---------------------------------|----------------|----------------|----------------|--|
| 2023 Construction Cost Estimate | \$23.30        | \$29.67        | \$33.22        |  |
| Construction Contingency        | \$2.33         | \$2.97         | \$3.32         | 10% of construction cost                               |
| Owner (Soft) Cost               | \$5.64         | \$7.18         | \$8.04         | 22% of construction cost plus construction contingency |
| <b>Total Project Cost</b>       | <b>\$31.27</b> | <b>\$39.82</b> | <b>\$44.58</b> |  |

*Prevailing wage increased labor cost by 15% based on consultant study*

# MPSA Option Comparisons

- Review of the options based on educational space deficiencies with square footage of space being highest priority.
- A refresh option would include preparing spaces for the existing MPSA capacity of 488 students.
- Options 1-3 provide capacity for a school/program setting up to 775 students, allowing flexible program expansion for any PreK-8 need(s). Planning for this expansion now may save future dollars in construction costs.

|  | Refresh     | Option 1-Low   | Option 2-Mid   | Option 3-High  |
|--|-------------|----------------|----------------|----------------|
| 465 student capacity                                 | X           |                |                |                |
| 775 student capacity                                 |             | X              | X              | X              |
| Similar sized classrooms                             | Few         | Few            | More           | Most           |
| PK/K/1 classrooms w/toilet                           | X           | X              | X              | X              |
| Full size gymnasium                                  |             |                | X              | X              |
| Stage  |             |                | X              | X              |
| # classrooms <b>without</b> access to exterior light | *           | 11             | 8              | 6              |
| Cost   | <b>\$15</b> | <b>\$31.27</b> | <b>\$39.82</b> | <b>\$44.58</b> |

*\*Not determined at time of study completion. Prevailing wages included in costs.*

# MPSA Move Study - Costs with Escalation\*

*Costs in millions*

|      |      | Option #1 | Option #2 | Option #3 |
|------|------|-----------|-----------|-----------|
| 2024 | 4.0% | \$ 32.52  | \$ 41.41  | \$ 46.36  |
| 2025 | 3.5% | \$ 33.66  | \$ 42.86  | \$ 47.99  |
| 2026 | 3.0% | \$ 34.67  | \$ 44.14  | \$ 49.43  |
| 2027 | 3.0% | \$ 35.71  | \$ 45.47  | \$ 50.91  |
| 2028 | 3.0% | \$ 36.78  | \$ 46.83  | \$ 52.44  |
| 2039 | 3.0% | \$ 37.88  | \$ 48.24  | \$ 54.01  |
| 2030 | 3.0% | \$ 39.02  | \$ 49.69  | \$ 55.63  |
| 2031 | 3.0% | \$ 40.19  | \$ 51.18  | \$ 57.30  |
| 2032 | 3.0% | \$ 41.39  | \$ 52.71  | \$ 59.02  |
| 2033 | 3.0% | \$ 42.64  | \$ 54.29  | \$ 60.79  |

*As of 2/13/2024 with prevailing wage*

## Cost-Benefit Analysis – Critical Notification/Public Address Systems

| School                              | Priority/Risk Level | Replacement Consideration | System Price       |
|-------------------------------------|---------------------|---------------------------|--------------------|
| Hoffman Boston                      | High (0-1 years)    | FY2025                    | \$238,962          |
| Jamestown                           | High (0-1 years)    | FY2025                    | \$140,950          |
| Ashlawn                             | High (0-1 years)    | FY2025                    | \$238,962          |
| Kenmore                             | High (1-2 years)    | FY2026                    | \$373,041          |
| Glebe                               | High (1-2 years)    | FY2026                    | \$109,668          |
| Yorktown                            | High (2-3 years)    | FY2027                    | \$258,198          |
| <b>Total High Priority/Risk</b>     |                     |                           | <b>\$1,359,781</b> |
| Thomas Jefferson                    | Medium (3-5 years)  | FY2027 (new speakers)     | \$48,073           |
| Key                                 | Medium (3-5 years)  | FY2028                    | \$215,066          |
| Science Focus                       | Medium (3-5 years)  | FY2028                    | \$215,066          |
| Innovation                          | Medium (5-8 years)  | FY2029                    | \$215,066          |
| Arlington Traditional               | Medium (5-8 years)  | FY2029                    | \$98,701           |
| <b>Total Medium Priority/Risk</b>   |                     |                           | <b>\$791,971</b>   |
| <b>Total Five-Year Fund Request</b> |                     |                           | <b>\$2,151,752</b> |

*Standard useful life of public address system, utilizing present day technology is 15-20 years*



## Cost-Benefit Analysis – Critical Notification/Public Address Systems

| School                | Priority/Risk Level | Work Orders 22-24 | Notes   |
|-----------------------|---------------------|-------------------|---|
| Hoffman Boston        | High (0-1 years)    | 8                 | No sound in various areas in school, bad cabling, head-end, and speakers.           |
| Jamestown             | High (0-1 years)    | 2                 | System is not working besides all-call, no speakers in halls, head-end replacement. |
| Ashlawn               | High (0-1 years)    | 12                | No sound in various areas, including trailers, bad cabling, head-end and speakers.  |
| Kenmore               | High (1-2 years)    | 12                | Need speakers in halls and gym, poor sound, bad cabling, head-end and speakers.     |
| Glebe                 | High (1-2 years)    | 5                 | Bad switches, no sound in various areas, speakers are good, head-end replacement.   |
| Yorktown              | High (2-3 years)    | 6                 | System malfunctions, speakers are good, head-end replacement.                       |
| Thomas Jefferson      | Medium (3-5 years)  | 2 (2024)          | 2nd floor wing, and various issues with sound, poor cabling, new speakers.          |
| Key                   | Medium (3-5 years)  | 11                | Poor cabling and old speakers, head-end and speaker replacement.                    |
| Science Focus         | Medium (3-5 years)  | 12                | Poor cabling and old speakers and switches, head-end and speaker replacement.       |
| Innovation            | Medium (5-8 years)  | 1                 | Poor cabling and old speakers and switches, head-end and speaker replacement.       |
| Arlington Traditional | Medium (5-8 years)  | 11                | Various issues with sound in classrooms, cabling is okay, head-end replacement.     |

## CIP 2023-32 – Account Analysis Report

### 2023-32 CIP Report – Public Address

- **Request, \$1,350,000**
- Six public address systems, Nottingham, Taylor, Washington-Liberty, Gunston, Thomas Jefferson, and \*Kenmore.

### 2023 Quarterly Report: Public Address

- \$1,210,440
- Analysis – the report indicated that six public address systems were upgraded.
  - Kenmore was not completed.
- This table represents the remaining balance and encumbered amount for the public address system.

| Public Address |                                    | Totals             |
|----------------|------------------------------------|--------------------|
|                | Carry over amount                  | \$213,984          |
|                | FY 23 Expenses                     | \$959,616          |
|                | Encumbered                         | \$17,376           |
|                | Current Balance                    | \$19,464           |
|                | <b>Total 23-CIP Public Address</b> | <b>\$1,210,440</b> |



Wakefield Stadium Synthetic Turf Replacement Project Early Winter 2022

## Synthetic Turf Projects - Outyears

- FY 2031 – Wakefield HS Stadium
- FY 2032 – Washington-Liberty HS Stadium and Williamsburg/Discovery Fields
- FY 2033 – Greenbrier Stadium (Yorktown HS), TJMS Lower Field, Kenmore MS Fields
- FY 2034 – The Heights' Field