



Arlington
Public
Schools



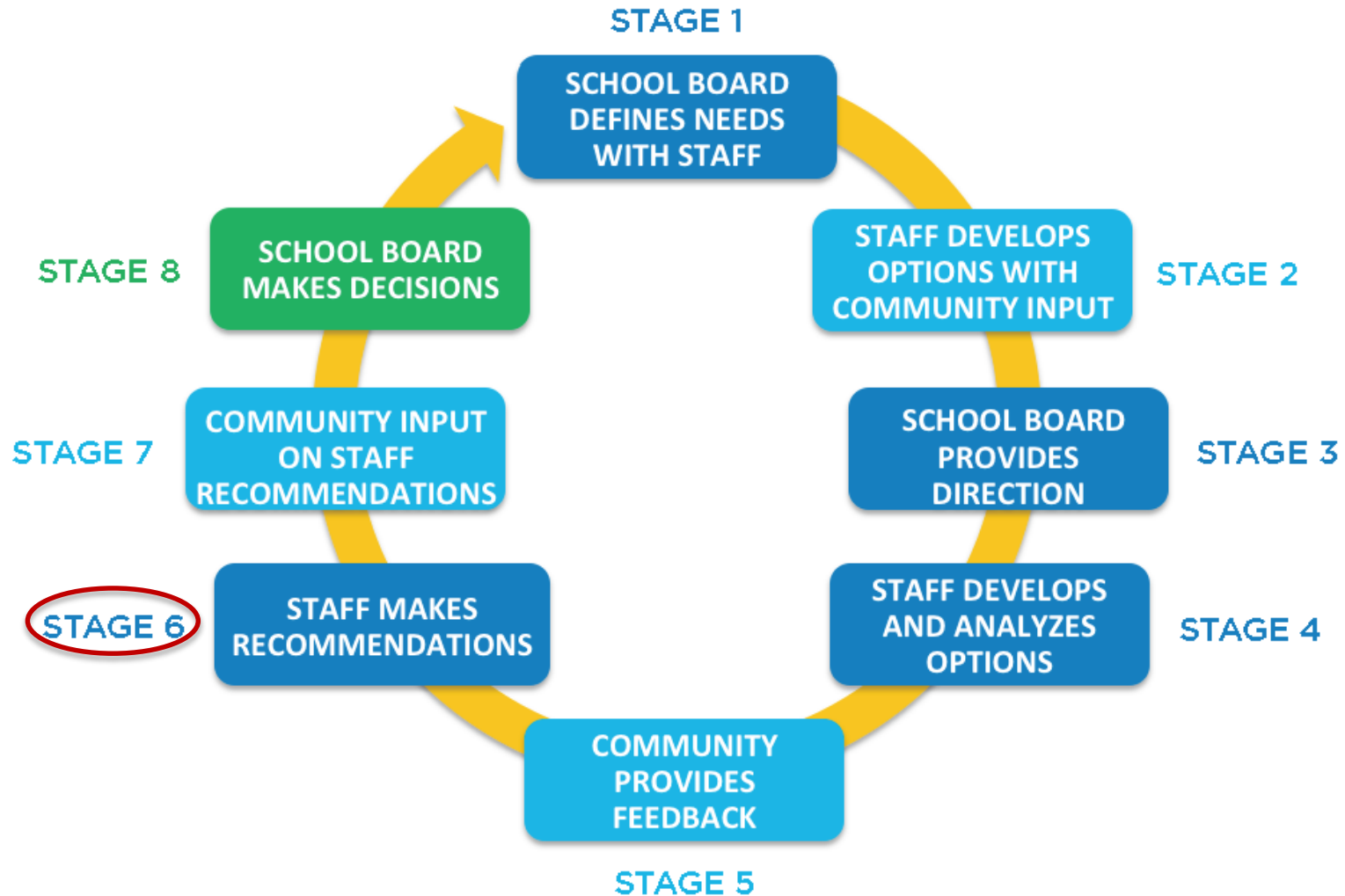
FY 2017-26 Superintendent's Proposed Capital Improvement Plan

May 5, 2016

MORE Seats for
Students

- Process and Community Engagement
- Instructional Opportunities
- Projected Seat Deficits / Critical Needs
- Options from the Community
- Finances
- Superintendent's Proposed CIP
- Next Steps

CIP Process



- **16 Meetings**
 - 1 School Board Work Session
 - 1 High School Principals' Meeting
 - 2 Administrative Council Meetings
 - 3 CCPTA Meetings
 - 4 Facility Advisory Council Meetings
 - 5 Community Forums
- **250+** Periscope Views
- **1,600+** Feedback Form Responses
- **3,600+** MoreSeats Website Views

- Student Centered
- Research Based
- Adaptable and Nimble

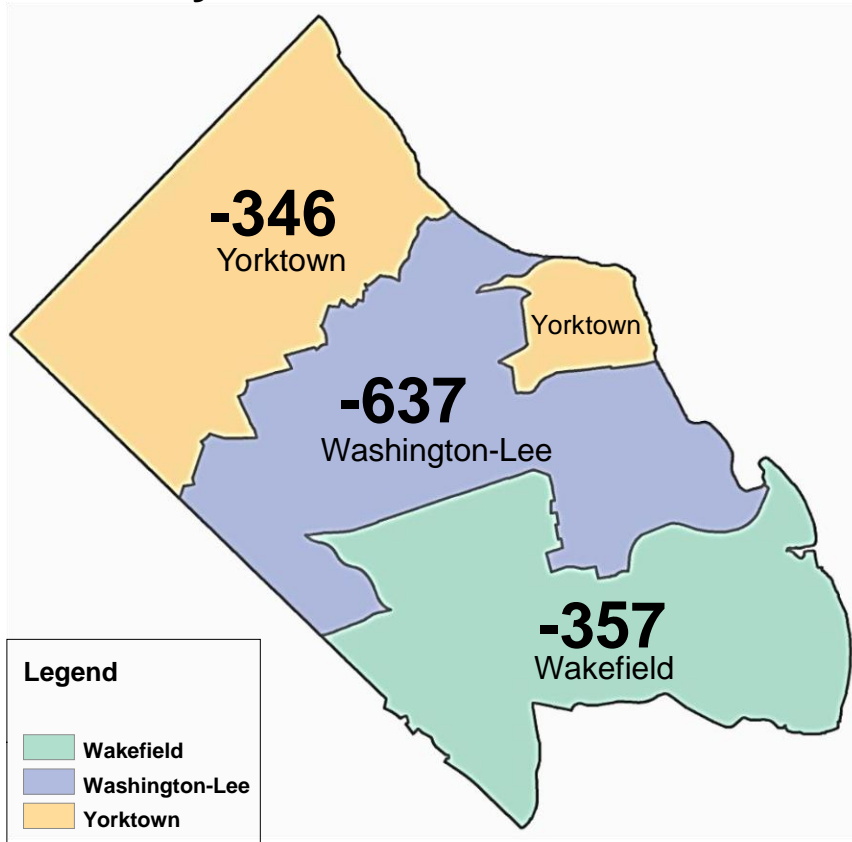
Define Needs



High School Seat Deficits

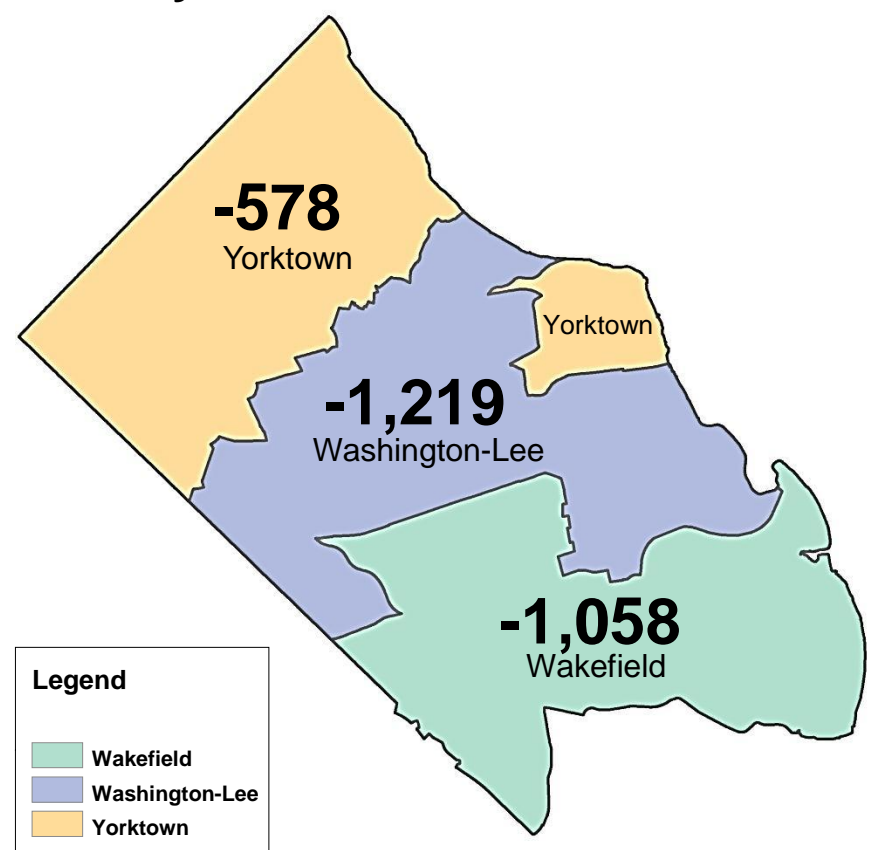
Projected 2020-21

County-wide Deficit = **-1,260**



Projected 2025-26

County-wide Deficit = **-2,775**



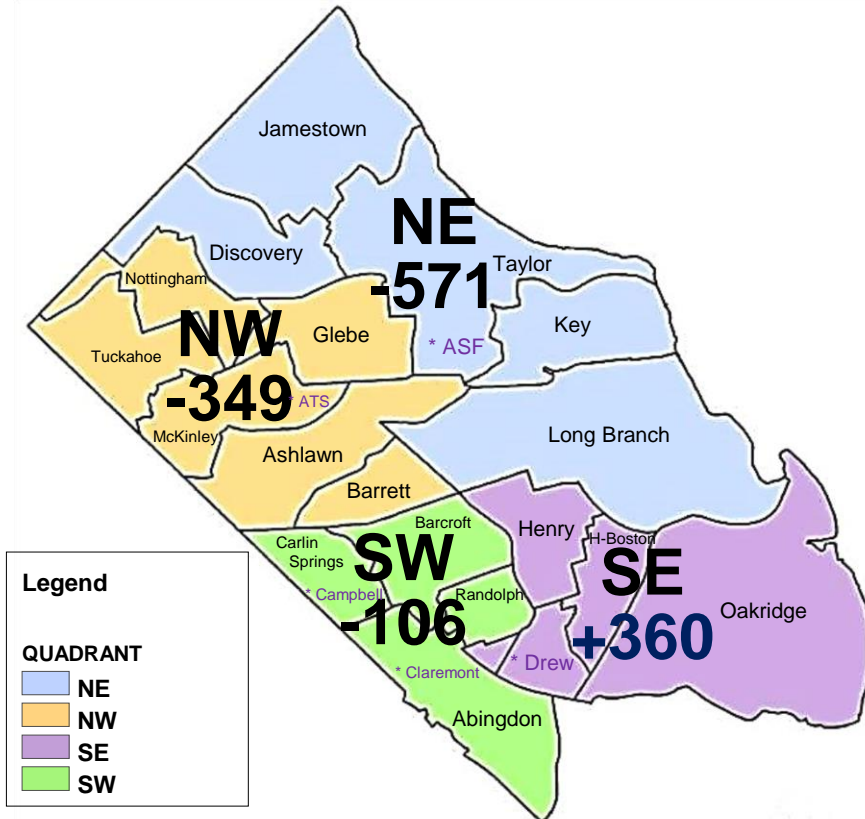
Notes:

- Arlington Career Center, Arlington Mill, H-B Woodlawn, and Stratford have a deficit zero (0) seats and are not reflected on the maps.
- Maps do not show +80 projected seats available at Langston Program.

Elementary School Seat Deficits

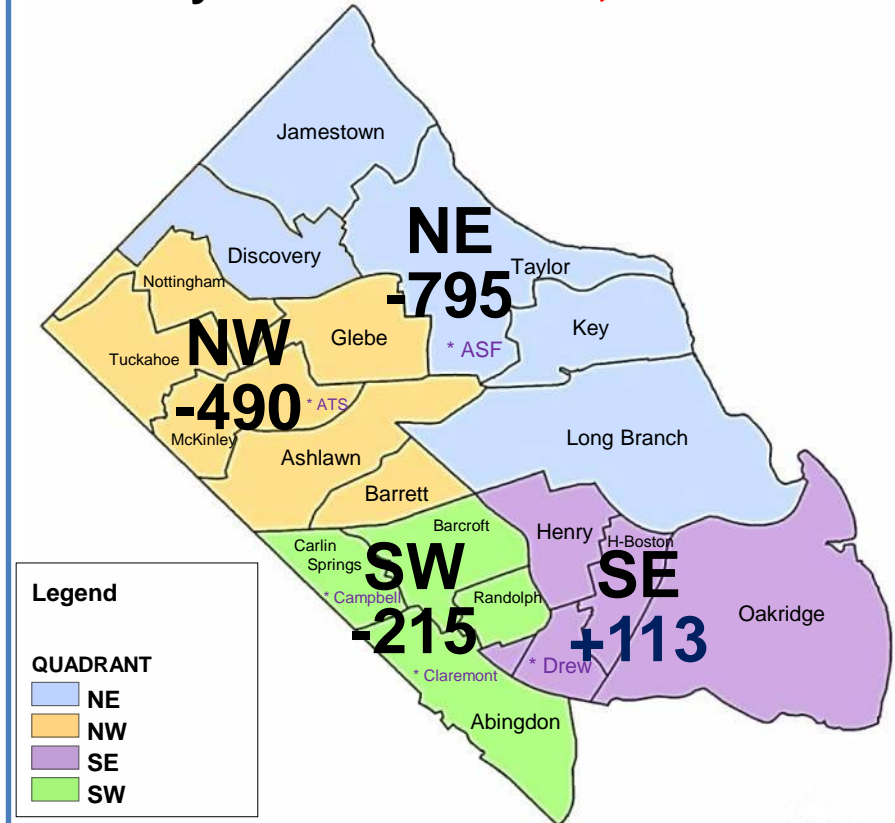
Projected 2020-21

County-wide Deficit = **-666**



Projected 2025-26

County-wide Deficit = **-1,387**



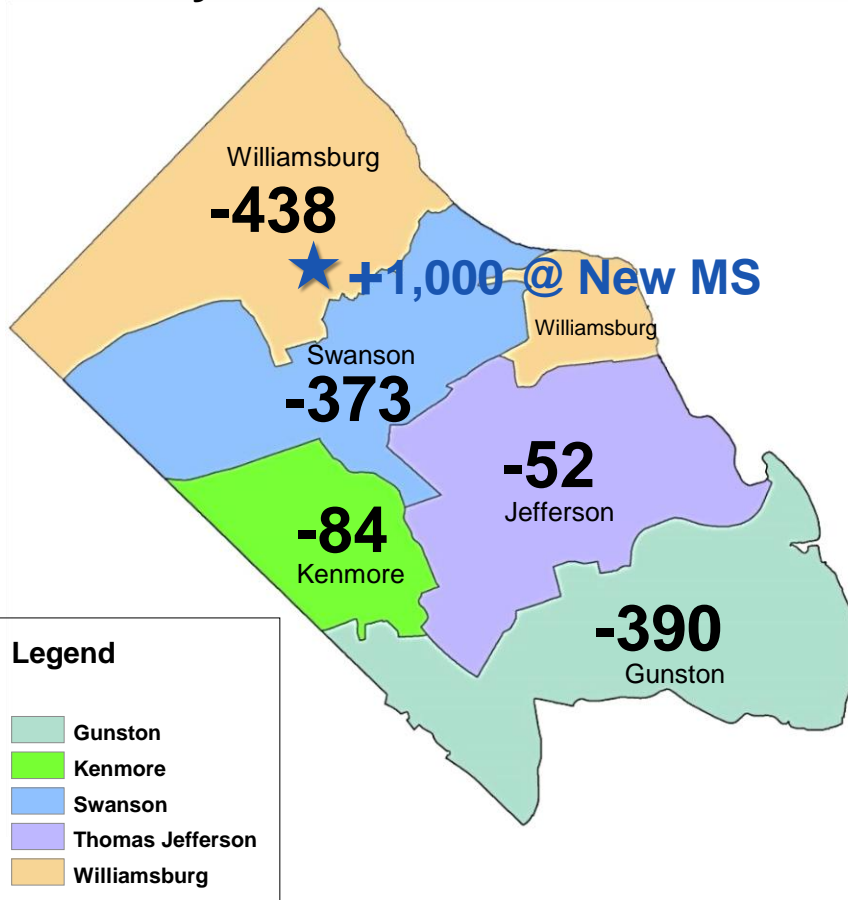
Notes:

1. Seat deficit equals building capacity in each quadrant, excluding relocatables, minus projected enrollment.
2. Peer models and dual enrolled students not included (54 students at Reed).
3. Includes planned capacity at New Elementary School @ Jefferson, additions at Abingdon, McKinley and Ashlawn.

Middle School Seat Deficits

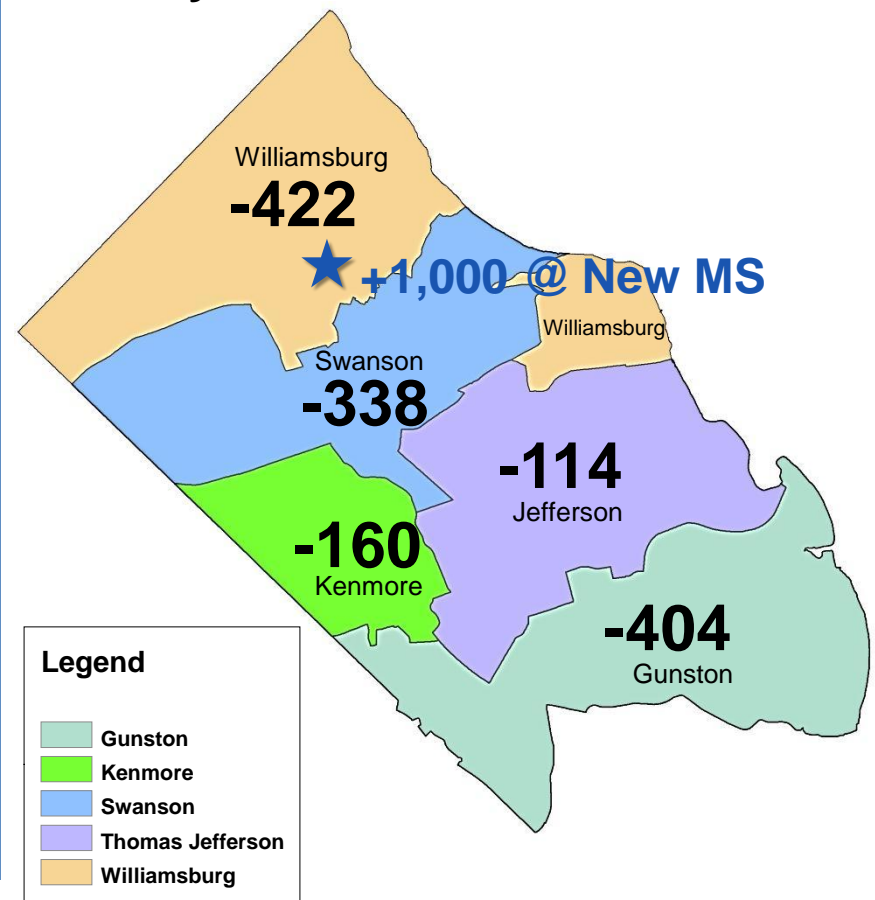
Projected 2020-21

County-wide Deficit = **-337**



Projected 2025-26

County-wide Deficit = **-438**



Note:

- Capacity figures include additional seats gained at New Middle School @ Stratford (1,000 seats) and H-B Woodlawn (+41 seats) in August 2019.



- New **HIGH** school seats located **COUNTY-WIDE**
- New **ELEMENTARY** school seats in the **Rosslyn-Ballston / Lee Highway Corridor** areas

Develop Options with Community Input



High School Options – Community Input



Capital ¹	Non-Capital
<ul style="list-style-type: none"> Internal Modifications (\$4m per school) 300 seats per school 	<ul style="list-style-type: none"> Alternative Scheduling² <ul style="list-style-type: none"> Double Shifting, Year-round school, Flexible Day
<ul style="list-style-type: none"> Additions (\$37m – \$129m) 400, 600, or 800 seats per school 	<ul style="list-style-type: none"> Small Program in Leased Space (\$ TBD)
<ul style="list-style-type: none"> Arlington Tech (\$25m – \$40m) excludes parking 600 to 900 seats 	<ul style="list-style-type: none"> Small Program in Shared Space with non-APS entities (\$ TBD)
<ul style="list-style-type: none"> Small High School Program new construction (\$104-\$107m) 900 seats <ul style="list-style-type: none"> 9th Grade Academy, Choice programs 	
<ul style="list-style-type: none"> New Comprehensive HS at Kenmore MS (\$100m - \$115m); 2,200 HS seats; replacement MS (\$110m - \$126m) 	
<ul style="list-style-type: none"> New Comprehensive HS (\$155m - \$172m) excludes parking (\$60-70K per space) and land (\$TBD). 2,200 seats 	
<ul style="list-style-type: none"> Small Program @ Ed. Center (\$104m – \$119m) 900 seats --Requires demolition of Ed. Center 	
<ul style="list-style-type: none"> Small Program @ Ed. Center (\$36m) 450 seats --Requires renovation of Ed. Center 	

Notes:

- Costs vary based on the number of seats provided and escalation through completion year of the project.
- Possible significant increase to the operating budget.

Elementary School Options – Community Input



Capital ¹	Non-Capital
<ul style="list-style-type: none"> Additions per school (\$30m-\$36m) 200+/- seats 	<ul style="list-style-type: none"> Alternative Scheduling ³ <ul style="list-style-type: none"> Year round school Double shifting
<ul style="list-style-type: none"> Early Childhood Center (\$20m-\$21m) 300 seats 	<ul style="list-style-type: none"> Coordination with non-APS entities (\$ TBD)
<ul style="list-style-type: none"> New ES site TBD (\$60m - \$69m) 725 seats 	
<ul style="list-style-type: none"> Renovation/Addition at Reed ² (\$45m - \$63m) 725 seats 	

- Notes:
- Costs vary based on the number of seats provided and escalation through completion year of the project.
 - Estimated Reed costs include \$3.5m for structured parking based on today's cost.
 - Possible significant increase to the operating budget.

Middle School Options – Community Input

Capital ¹	Non-Capital
<ul style="list-style-type: none">Internal Modifications (\$1m per school) 60 seats per school	<ul style="list-style-type: none">Alternative Scheduling²
<ul style="list-style-type: none">Additions (\$31m - \$36m per school) 300 seats per school	<ul style="list-style-type: none">Coordination with non-APS entities (\$ TBD)
<ul style="list-style-type: none">Replace Kenmore [985 seats] with New Middle School (\$110m - \$126m)³ 1,300 seats	<ul style="list-style-type: none">Change Grade Level Groupings (\$ TBD)

Notes:

1. Costs vary according to escalation through completion year of the project.
2. Possible significant increase to the operating budget.
3. Only if new HS is created at Kenmore MS.



Staff Analysis

- Staff analyzed and developed options taking into consideration School Board input, community feedback, project timing and available funding.

- APS must address most critical needs within its debt capacity.
- Projects must be timed within cash flow and debt ratio restrictions.
- Relocatable classrooms and other non-capital options will continue to be a part of the solution to capacity needs.
- In previous CIP's capital projects alone did not meet all seats needs.
- Projects approved in previous CIP's not yet under construction are always re-evaluated as part of new CIP considerations.

- Ten Year Forecast
- Project Information
- Calculate Total Annual Debt Service
- Calculate Debt Service Ratio
- Reconcile Project Delivery and Debt Service Ratio
- Proposed CIP

Financial Analysis Assumptions

- Debt service ratio under 9.8%
- Includes existing capital projects
 - Abingdon – funding approved in Nov. 2014 bond vote
 - New ES @ TJ – funding approved in Nov. 2014 bond vote
 - New MS @ Stratford – planning funds approved in Nov. 2014 bond vote; construction funds to be approved in Nov. 2016 bond vote
 - New School @ Wilson – planning funds approved in Nov. 2014 bond vote; construction funds to be approved in Nov. 2016 bond vote
- Includes continued bond funding for infrastructure improvements
- Utilizes reserve funds for MS and HS internal modifications
- New capital projects are primarily bond funded, but assume some funding from operating budget and joint fund

FY2015-2024 CIP Project Status



Project	Seats Added	Cost	Status
Abingdon ES Additions & Renovations	136	\$32.9m	Contract award phase, open Sept. 2017
New ES @ Jefferson Site	725	\$59m	Design phase, open Sept. 2019
New MS @ Stratford Site	1,000*	\$31.3m-\$36.3m	Design phase, open Sept. 2019
New School @ Wilson Site	775	\$95.1m -\$100.8m	Design phase, open Sept. 2019
Washington-Lee HS Renovation	300	\$5m	Phase 1 substantially complete
Arlington Career Center	1,300	\$153.4m	Not started
Discovery ES	630	\$43.8m	School opened Sept. 2015
Ashlawn ES Additions & Renovations	225	\$21.2m	Completed in Dec. 2014
McKinley ES Additions & Renovations	241	\$22m	Under construction, complete Jan. 2017

NOTES:

- *1,000 seats will be provided at the Stratford site when the middle school is completed; net seats added at the Stratford site will be approximately 334.
- If a capital project from a previous CIP has not started construction (i.e., Arlington Career Center), it will be re-evaluated in the next CIP based on changes in enrollment and projections.

A photograph of a busy school hallway. In the foreground, a student with a large black backpack and a red and white plaid shirt is seen from behind. To the right, a student in a white t-shirt and a silver chain necklace looks towards the camera. The hallway is filled with other students, some sitting on a pink armchair on the left. In the background, a staircase and a banner that says "WELCOME HOME WORKERS" are visible. The ceiling has several hanging light fixtures. The text "Superintendent's Proposed CIP" is overlaid in large white letters across the center of the image.

Superintendent's Proposed CIP

Superintendent's Proposed CIP



Projected Deficit SY 2025	Options to Address Needs	Estimated Seats	Estimated Costs
ES - 1,387	1. New ES @ Reed	+ 725	\$45m - \$63m
	2. ES Addition (location TBD)	+/- 200	\$30m
	3. ES Addition (location TBD)	+/- 200	\$30m
	Sub-Total:	+ 1,125 (81%)	\$105m - \$123m
MS - 438	1. Internal mod. to Gunston	+ 60	\$ 1m
	2. Internal mod. to Kenmore	+ 60	\$ 1m
	Sub-Total:	+ 120 (27%)	\$ 2m
HS - 2,775	1. Internal mod. to Wakefield	+ 300	\$ 4m
	2. Internal mod. to Yorktown	+ 300	\$ 4m
	3. Arlington Tech (no structured parking)	+ 600	\$25m
	Sub-Total:	+1,200 (43%)	\$33m
4,600 Deficit	Grand Total	+2,445 seats (53%)	\$140m - \$158m

Other HS Capital Options to be Considered

School Level	Options to Address Needs	Estimated Seats	Estimated Costs
HS	1. 400 seat HS addition (per school)	+ 400	\$37m - \$68m
	2. 600 seat HS addition (per school)	+ 600	\$54m - \$98m
	3. 800 seat HS addition (per school)	+ 800	\$72m - \$129m
	4. Renovate Education Center	+ 450	\$30m - \$41m
	5. Demolish Education Center; replace with new building	+ 900 to 1,000	\$104m - \$119m
	6. Coordination with non-APS entities	+ TBD	\$??m

Notes:

1. If capacity exceeds 2,300 students, additions likely to require more core space along with classrooms.
2. Estimated costs vary according to escalation through completion year of the project.
3. Cost ranges vary based on scope assumptions and completion year.

Other Non-Capital Options to be Considered

School Level	Options to Address Needs	Estimated Seats	Estimated Costs
ES	1. Study potential for County and School space use at Aurora Hills	+ N/A	\$ 500K
HS	1. Evaluate partnerships with local colleges & universities	+ TBD	
	2. Evaluate alternative scheduling* (e.g., double shifting; flexible school day)	+ TBD	\$??m
	3. Evaluate program options	+ TBD	\$??m
	4. Evaluate boundary changes among Wakefield, Washington-Lee and Yorktown		
	5. Explore opportunities with non-APS entities		

Preferred Options: Fundable

<i>\$ in millions</i>											Total
TIMELINE	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	Bonds
New ES @ Reed	\$2.0	\$2.0	\$12.0	\$19.25	\$7.0						\$42.25
ES Addition				\$0.5	\$1.5	\$4.0	\$15.25	\$6.79			\$28.04
ES Addition						\$0.5	\$2.0	\$4.5	\$16.0	\$7.0	\$30.00
Arlington Tech @ 600	\$10.0	\$2.0	\$7.75	\$3.0							\$22.75
Additional Seats TBD	\$5.0	\$4.5	\$7.5	\$2.0	\$35.0	\$30.5	\$10.5	\$13.0	\$27.0		\$135.00
Total of Bond Funding for New Projects in CIP											\$258.04

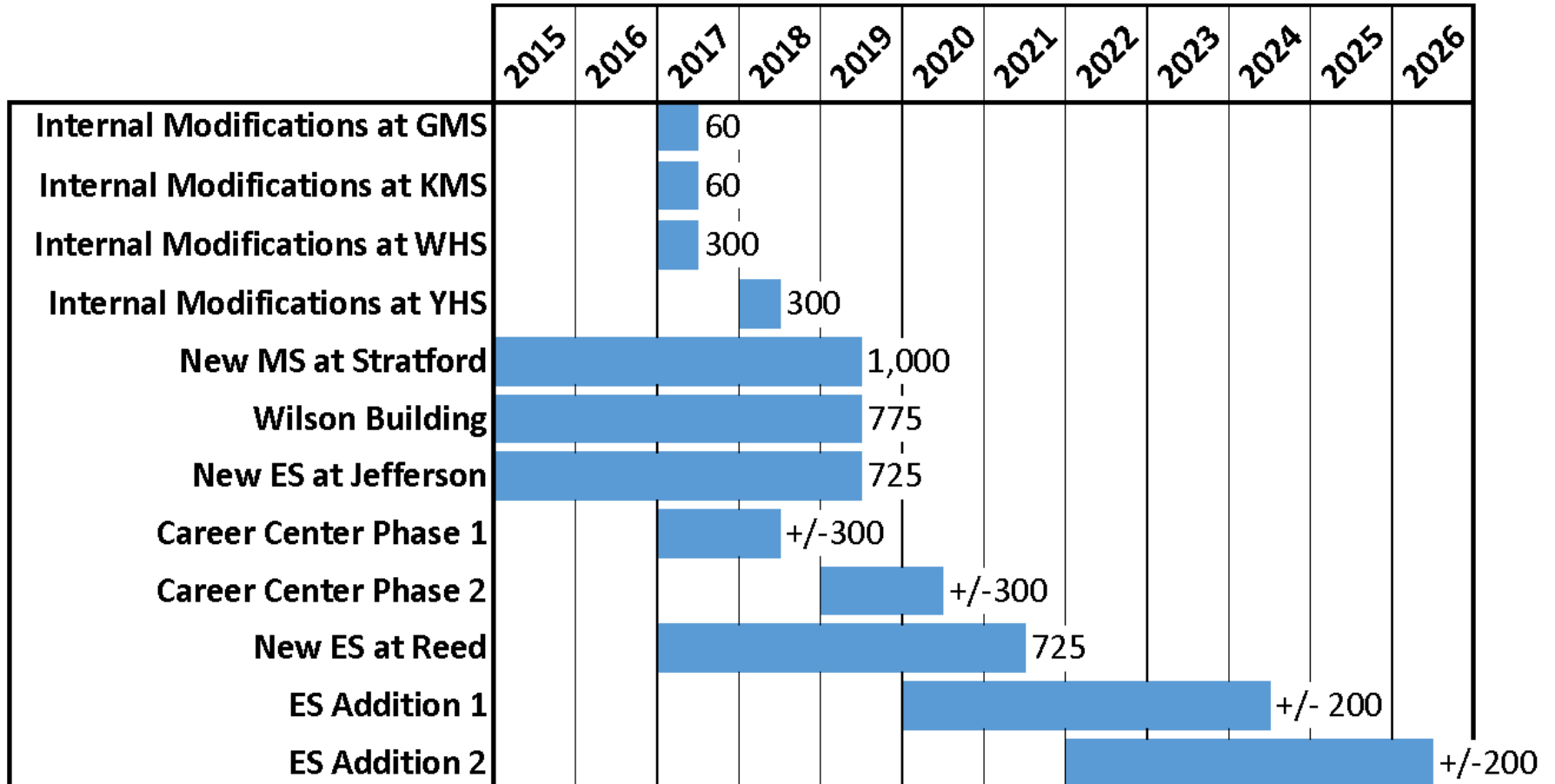
Note: Bond funding only for each project; the total cost of each project will include funds from other sources such as the joint fund, operating fund, and capital reserve.

Bond Referenda through 2024

\$ in millions

Year	Amount
2016	\$142.33
2018	\$75.10
2020	\$109.44
2022	\$67.20
2024	\$44.0
Total	\$481.32

Project Dates



Next Steps



Schedule through June 16

Date	Event
May 9	FAC Meeting
May 10	School Board CIP Work Session #1
May 17	School Board CIP Work Session #2
May 19	Public Hearing on CIP
May 24	Joint School Board/County Board CIP Work Session #3
June 2	School Board's FY 2017-26 CIP – Information
June 7	School Board CIP Work Session #4 (if needed)
June 13	FAC Meeting
June 16	School Board's FY 2017-26 CIP – Action
TBD	County Board Takes Action on County CIP Including School Projects



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FY 2017-26 Superintendent's Proposed Capital Improvement Plan

May 5, 2016

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Students