

SCHOOL BOARD QUESTIONS REGARDING THE FY 22-24 CIP AND STAFF RESPONSES

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	Slide 7 – Will the County approve the permit for The Heights Underground parking? They have declined to do so in the past.	F&O	5/6/21	5/9/21	5/11/21
2	Slide 8 – how is bond funding calculated in FY25, FY26, and FY27 if we only have County revenue estimates thru FY24?	Finance	5/6/21	5/11/21	5/11/21
3	Slide 9 – Is the placement of the new CC building in the center of the CC campus, per the schematic, compliant with zoning? If not, what will the next step be?	F&O	5/6/21	5/9/21	5/11/21
4	Slide 11 – how will sufficient temporary parking be provided?	F&O	5/6/21	5/9/21	5/11/21
5	Slide 12 – What’s different about Randolph?	F&O	5/6/21	5/9/21	5/11/21
6	Slide 21 – How is the reduction of enrollment projections by 525 (per the SB’s Adopted Budget on 6 May) impacting the CIP planning?	P&E	5/6/21	5/11/21	5/11/21
7	Slide 24 & 25 – What is the plan to fill between 200 – 550 MS seats at the Career Center? There are only 37 Montessori MS students (90 at its peak) and the CC is planned to be an Option School, not neighborhood. Where will those MS students come from? <i>Response updated 5/12/21</i>	P&E and DTL	5/6/21 5/11/21	5/11/21 5/12/21	5/11/21 5/13/21
8	Please provide the reserve balance. When is the spring bond sale and might we expect a premium from that sale? Are there any capital projects that are now completed with surpluses that we can transfer to the capital reserve fund?	Finance	5/10/21	5/11/21	5/11/21
9	On the HVAC projects... Is the proposed plan covered by the \$10.5M available from previous funding? Will there be additional expenses going forward or do we expect this to be covered by the Major Infrastructure funds?	F&O	5/10/21	5/10/21	5/11/21
10	Of the \$34.4M in already existing design funds for projected seats, how much will be used for the Career Center project? If there is	F&O	5/10/21	5/10/21	5/11/21

	any remainder, what is the plan for these funds?				
11	When do we need to decide 1300 versus 1800 seats (or something in between)? Can we fit 1800 option seats plus CTE labs in the space available?	P&E	5/10/21	5/10/21	5/11/21
12	The Career Center project appears to have at least three phases: 1. the new building, 2. moving Montessori, and 3. building a new field and green space on the Henry site. For which of these phases will we have ed specs and cost estimates before we finalize our CIP on June 24?	F&O	5/10/21	5/10/21	5/11/21
13	The Heights... a major goal of this project is to provide a nicer and more functional, accessible drop-off and entrance for the Shriver Program. This should not be a "back entrance." It's the 18 th St. entrance. Is that a clear priority for this project and will we be in close contact with the Shriver community to ensure their needs are top priority for this project?	F&O	5/10/21	5/10/21	5/11/21
14	Are we currently paying for leased parking at the Heights and will this project provide any savings in our annual budget?	F&O	5/10/21	5/10/21	5/11/21
15	The field renovations are to be funded with MCMM and we are told this will require an increase in MCMM funding in our annual budget. We just decreased MCMM by \$1.5M. Is this request on top of restoring that \$1.5M in MCMM funding?	F&O	5/10/21	5/11/21	5/11/21
16	What kind of analysis did the mechanical contractor do? Did they physically look at the systems? Did they review service records/maintenance history? Does this review account for using higher grade filters in the current systems and therefore reducing the lifespan of the system? Please explain the difference between the list of targeted interventions vs the upgrade list from the mechanical contractor and clarify what the recommendations are.	F&O	5/11/21	5/11/21	5/11/21
17	Doesn't a decline in ES enrollment translate to a need for fewer future seats at MS and HS?	P&E	5/13/21	6/1/21	See 32 (p.38)
18	Can we spend down our reserves before seeking more bond funding? What are the consequences of spending down the reserves? Should we be asking for bonds in a vote when we have reserves? If we don't bond in FY22, will	Finance	5/13/21	5/18/21	5/19/21

	we lose some capacity to address enrollment needs?				
19	What are the obstacles to getting the Career Center by operational 2025?	F&O	5/13/21	06/01/21	See 39 (p.48)
20	Can we fund the new proposed CC project without reducing funding for other priorities such as HVAC replacements?	F&O	5/13/21	5/18/21	5/19/21
21	What is involved to provide a space utilization Study for The Heights Building similar to what was provided at other APS secondary schools over the past few years?	F&O	5/13/21	5/27/21	6/23/21
22	What additional support is needed from ACG to defray the cost of parking and fields?	F&O	5/11/21	5/11/21	6/23/21
23	<p>Several North Arlington elementary schools are below capacity. Why isn't one of the CIP options to convert an elementary school there to middle school to address the middle school seat deficit? Spending \$200M+ on a new Career Center plan that combines meeting enrollment growth needs, PK-8 Montessori desires, and new middle school seats, delays for 6-10 years or longer our ability to address needed facility issues like:</p> <ul style="list-style-type: none"> • Upgrading or demolishing & rebuilding our oldest schools (ASFS, Campbell, Barcroft, Randolph, Hoffman-Boston, etc.) • Full-scale replacements of roofs and HVAC systems instead of ventilation upgrades where necessary • Etc. <p>While a plan to address trailers and expected enrollment growth at the CC is necessary, it must be balanced against available dollars and the opportunity cost of using those dollars on the Career Center vs using them on other facility needs.</p>	P&E	5/13/21	5/19/21	5/24/21
24	If enrollment declines, doesn't that change the projected deficits for secondary seats?	P&E	5/13/21	6/1/21	See 32 (p.38)
25	The CIP proposal does NOT accelerate HVAC replacement/upgrades from planning previous to the pandemic. Instead, the focus is on classroom air filtration. HVACs will be replaced and upgraded according to their lifecycle, as we had been planning anyway.	F&O	5/19/21	5/19/21	5/19/21
26	The Heights will require some cost regardless of what we do because of stormwater issues? I.e. I think previously one option was to basically do nothing and that resulted in basically no cost. But I think the do-nothing option now involves a significant cost no matter what? Therefore, the thought is that	F&O	5/19/21	5/19/21	5/19/21

	for very little marginal cost, create some parking spaces too?				
27	Please clarify About the HVAC projects. Are they baked into the Major Infrastructure funding or is additional funding needed? Please provide details about the HVAC projects, including timeline and funding.	F&O/	5/19/21		Answered in June 14 Work Session Presentation Video Recording
28	Is it possible to do the security vestibules now and the kitchen renovations at a later time?	F&O	5/19/21	5/24/21	6/23/21
29	Can any of the proposed projects be funded under the under the upcoming Infrastructure stimulus or other federal funding earmarked for ready-to-go projects?	Finance	5/18/21	5/19/21	5/19/21
30	Why does staff recommend Option A for the Heights?	F&O	5/20/21	5/24/21/	5/24/21
31	Describe the rationale for the kitchen renovations in the Superintendent's Proposed FY 2022-24 CIP.	Finance	5/19/21	5/24/21	5/24/21
32	How does uncertainty about our projections affect the CIP? If the projections change in the fall and indicate that we don't need additional seats anymore, can we change the Career Center plan at that point?	P&E	5/20/21	6/1/21	6/7/21
33	What about surplus seats in North Arlington?	P&E	5/20/21	6/1/21	6/7/21
34	What year was the Patrick Henry/ MPSA building built? Has it had any major renovations? Which elementary schools are 1) older and/or 2) smaller than this facility?	P&E	6/4/21	6/4/21	6/7/21
35	What was the per pupil cost for the 2020 Concept Design proposal and the 2021 CIP Study proposal?	D&C	6/14/21	6/17/21	6/17/21
36	Why wasn't the Randolph roof repaired when the HVAC was installed in summer 2018 and 2019? Was this supposed to be part of the same project?	D&C	6/14/21	6/16/21	6/17/21
37	Are we on the same timeline – revenue confirming – to open seats at ACC by 2025?	D&C	6/14/21	6/17/21	6/17/21
38	What is ACHS enrollment by zip code and proximity to public transportation?	D&C	6/14/21	6/17/21	6/17/21
39	What were the words you used to describe whythe May 2020 CC concept design was so expensive? Something about adding on and tearing down and building up again?	F&O	5/13/21	6/22/21	6/23/21

School Board CIP Question #: 1

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Slide 7 – Will the County approve the permit for The Heights Underground parking? They have declined to do so in the past.

RESPONSE: The original Use Permit requires us to go back to the County Board for the approval to proceed with Phase 2 no matter what Option we decide is the best direction for APS. The County will also require justification for the option selected.

The original discussion was based on building more parking in the area. There has been more input from the community and staff since the original Use Permit was approved, noting that the issue is about more than just parking; it's about accessibility to Shriver. Later discussions highlighted the need for accessibility to the Shiver program from vehicles as well as the covered walkway from 18th Street. In addition, without building the structure it will be difficult to provide the lighted synthetic field for school and community use to the size that was originally envisioned.

Since the building has opened without the parking structure, the County has become aware of the issues we face with the school community and in operating the school without it. Parking has also been more difficult to secure and manage in other garages in the area that are convenient as Rosslyn has attracted more businesses and development. Staff believes the structure can be justified if the School Board decides it is in the best interest of APS.

School Board CIP Question #: 2

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services

CIP QUESTION: Slide 8 – how is bond funding calculated in FY25, FY26, and FY27 if we only have County revenue estimates thru FY24?

RESPONSE: As outlined on slide 4 of the Superintendent's Proposed FY 2022-24 CIP presentation on May 6, the County did provide out-year revenue projections for planning purposes.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Slide 9 – Is the placement of the new CC building in the center of the CC campus, per the schematic, compliant with zoning? If not, what will the next step be?

RESPONSE: This site is zoned S-3A and the County Board can modify the setback, height and parking requirements provided:

- (a) The scale and massing of the school development project are compatible with existing and planned development abutting and across the street from the school development project;
- (b) The school development project incorporates a design that facilitates utilization of the range of transportation options available in the vicinity of the school development project;
- (c) The school development project balances opportunities for providing open space and recreational amenities within the school development project in a manner appropriate for the size and location of the development project; and
- (d) The school development project emphasizes energy conservation and environmental sustainability through architectural design, materials, construction methods, and site design.

This requirement also applied to the previous concept. Also, the illustration provided by staff is intended to show that there is space on the site for a building that size. It is not the final design for the site.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Slide 11 – How will sufficient temporary parking be provided?

RESPONSE: There are currently about 150 parking spaces in the middle of the site that would be relocated to the temporary parking lot at the corner of Walter Reed and 7th Street. There are also currently 50 leased at the ECDC garage with the option of leasing 50 more.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Slide 12 – What’s different about Randolph?

RESPONSE: Randolph has enough space within the building to be renovated for the new kitchen. The other buildings studied have smaller spaces available, requiring small additions.

School Board CIP Question #: 6

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Slide 21 – How is the reduction of enrollment projections by 525 (per the SB's Adopted Budget on 6 May) impacting the CIP planning?

RESPONSE: The SB's requested adjustments to projections are not factored into the FY22-24 CIP. The Superintendent's Proposed FY 2022-24 CIP is based on the following published enrollment projections:

- 2020 3-Year projections through 2023-24
- 2019 10-Year projections from 2024-25 through 2029-30

Link to projections: www.apsva.us/statistics/enrollment-projections/

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Slide 24 & 25 – What is the plan to fill between 200 – 550 MS seats at the Career Center? There are only 37 Montessori MS students (90 at its peak) and the CC is planned to be an Option School, not neighborhood. Where will those MS students come from?

RESPONSE: The school is designated as a 6-12 option school. The middle school seats will be feeders into Arlington Tech.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Slide 24 & 25 – What is the plan to fill between 200 – 550 MS seats at the Career Center? There are only 37 Montessori MS students (90 at its peak) and the CC is planned to be an Option School, not neighborhood. Where will those MS students come from?

Updated RESPONSE: The initial vision for the Arlington Career Center (ACC) was defined as a high school program. Projected seat needs were reviewed with instructional leaders from Teaching and Learning and the ACC and the group considered other potential solutions, like repurposing the Ed. Center for middle schools. In the end, all agree the best option is to expand the ACC vision to include middle school students.

Details about the vision will take shape over time and Bridget Loft, Asst, Superintendent, Teaching and Learning, will share initial plans at the May 25 work session.

Initial plans:

- There will be capacity for approximately:
 - 375 to 450 middle school students in for Arlington Tech and
 - about 150 middle Montessori students.
 - Between the two programs, there are 525 to 600 middle school students.
- We anticipate that Montessori will be like immersion with most students entering at the early grades and continuing with the program. Students can join at later points; however, families will need determine if their students will thrive in the Montessori structure.
- This central location may help retain Montessori students. Gunston is sometimes too far away for some families to continue with the program in middle school, especially as students begin to participate in after school programs.
- A lottery would be used for entry into Arlington Tech for grade 6 and grade 9.
- Applications to Arlington Tech have increased since Arlington Tech students started meeting with grade 8 students to describe the program and their experiences. We expect something similar will be added to encourage grade 5 students and their families to apply to the program.
- Arlington Tech focuses on problem-based learning (PBL), which is central to instruction at Dr. Charles R. Drew, Campbell EL and MPSA. Families with

students who thrive in the elementary PBL programs are more likely to apply for the Arlington Tech lottery.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services

CIP QUESTION: Please provide the reserve balance. When is the spring bond sale and might we expect a premium from that sale? Are there any capital projects that are now completed with surpluses that we can transfer to the capital reserve fund?

RESPONSE: There is a total of \$32.16M in the Capital Reserve, of which \$24.05M is bond funded and \$8.11M is non-bond funded. The County plans to sell bonds in early June, with a late June closing and is estimating that we would realize \$6M-\$8M in bond premium, subject to change with market conditions. There are two projects that have funding remaining that could be transferred to the Capital Reserve: Connect Arlington has \$139,826 remaining and Randolph HVAC will likely have \$75,000 remaining.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: On the HVAC projects... Is the proposed plan covered by the \$10.5M available from previous funding? Will there be additional expenses going forward or do we expect this to be covered by the Major Infrastructure funds?

RESPONSE: The \$10.5M is from previous funding. This is intended to provide strategic, localized interventions that can be deployed more quickly than a full system renovation/replacement. Expenses going forward will be addressed using Major Infrastructure Projects bonds with priority given to buildings where systems have reached the end of their useful lives.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Of the \$34.4M in already existing design funds for projected seats, how much will be used for the Career Center project? If there is any remainder, what is the plan for these funds?

RESPONSE: As these are the only seats, we are planning to add in this CIP all funds that could be assigned to the Career Center Project unless the Board directs otherwise. Of the \$32.4M funding identified, all of it is unspent and currently available except for: (1) \$7.7M which will be sold soon and will be available in the coming weeks and (2) \$16.6M which was approved in the 2020 referendum and is planned to be sold in spring 2022.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: When do we need to decide 1300 versus 1800 seats (or something in between)? Can we fit 1800 option seats plus CTE labs in the space available?

RESPONSE: We have directed the design team to focus on the budget of \$184M for the site and to fit as many seats in the new building as we are able to include. The Board will have information on cost and capacity by the end of this work.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: The Career Center project appears to have at least three phases: 1. the new building, 2. moving Montessori, and 3. building a new field and green space on the Henry site. For which of these phases will we have ed specs and cost estimates before we finalize our CIP on June 24?

RESPONSE: There are 4 major phases: the 3 listed, plus the relocation of Arlington Community High School. Construction on each phase cannot begin until completion of the preceding phase.

We will be creating “outline specifications” that identify spaces and sizes of the spaces for Pre-K – 12 based on our most recent ed specs for the different grade levels (i.e., elementary seats at Cardinal, middle seats at Dorothy Hamm and secondary seats at H-B Woodlawn at the Heights building). We will also define the PE spaces, cafeteria, and performance spaces appropriate for the Option Program in the new building.

The full ed spec will be developed as the next step as it is not possible to complete a site specific ed spec in 8 weeks in addition to creating a new site plan with estimates. Spaces/programs provided will be clearly identified in the study. The intent of the study is to include all costs of each phase as identified before the CIP is finalized on the 24th.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: The Heights... a major goal of this project is to provide a nicer and more functional, accessible drop-off and entrance for the Shriver Program. This should not be a “back entrance.” It’s the 18th St. entrance. Is that a clear priority for this project and will we be in close contact with the Shriver community to ensure their needs are top priority for this project?

RESPONSE: The study provided creates an “18th Street main entrance” as was designed. D&C has been in communication with the Shriver community since The Heights Building opened. We are aware of and have included their needs in Options A & C. Options D1 & D2 only address some of their needs. The community priorities are a covered walkway from 18th Street, covered vehicle entry, pick up and drop off areas as well as convenient short term handicapped parking; all of which were included in the original design.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Are we currently paying for leased parking at the Heights and will this project provide any savings in our annual budget?

RESPONSE: Parking is currently provided for 56 full time staff parked at no charge as part of the County Agreement at 1500 Wilson Blvd. The balance of parking for full-time staff, part-time staff and short-term visitors is provided in leased garages. On June 1, 2021, staff will be moving from current parking arrangements to having 90 staff spaces and 10 short term spaces in the “Highlands” adjacent to “The Heights” building as part of the County agreement. Leased spaces for the balance of full-time staff, part time staff and short-term visitors will have to continue to be leased.

Due to getting parking established and the disruption of COVID, we do not have good data on an annual cost. However, Option A in conjunction with the spaces in the Highlands should provide enough parking for all full-time staff and itinerate parking based on current numbers and allow spaces for parent pick-up and drop off throughout the school day. The Option A garage would also provide enough parking without the need for validation for most smaller evening/weekend events at the school. Validation would be required for events where more than 75 vehicles would need a parking space.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Cathy Lin, Director, Facilities and Operations

CIP QUESTION: The field renovations are to be funded with MCMM and we are told this will require an increase in MCMM funding in our annual budget. We just decreased MCMM by \$1.5M. Is this request on top of restoring that \$1.5M in MCMM funding?

RESPONSE: We will need to increase MCMM funding starting in FY2023 when the first of three APS synthetic turf fields are due for replacement. MCMM funding starting in FY2023 will need to be increased to accommodate these replacement fields and the deferred projects from FY2021 and FY2022. For FY2022, the current MCMM budget may remain as it was approved by the School Board.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Cathy Lin, Director, Facilities and Operations

CIP QUESTION: What kind of analysis did the mechanical contractor do? Did they physically look at the systems? Did they review service records/maintenance history? Does this review account for using higher grade filters in the current systems and therefore reducing the lifespan of the system? Please explain the difference between the list of targeted interventions vs the upgrade list from the mechanical contractor and clarify what the recommendations are.

RESPONSE: The engineer reviewed existing documents to determine the issues and concerns at each building. The engineer visited most if not all of the sites to confirm the drawings were current and modified what was not in the existing conditions. From there they developed a proposed solution for each building studied and worked with two cost estimators who were very experienced in HVAC systems to finalize the scope for each building in order to develop realistic estimates.

The engineer also reviewed maintenance history with the HVAC shop in the APS Maintenance Office to identify systems with documented issues and concerns. The engineer included equipment replacements in the scope of work delineated. Three buildings were added to the study due to concerns with their maintenance history.

Higher grade filters have already been provided where possible in existing systems where they would not degrade systems. As noted, the cost has been divided to show one line item to increase fresh air into the buildings to meet the current code and a separate line item for upgrading filtration. In most cases these options are additive except where the fresh air would be coming in through the heating and cooling terminal devices, rather than a dedicated outside air unit. Generally, the filtration options require the replacement of terminal devices to handle the increased levels of filtration without degrading the unit.

Targeted interventions are providing larger HEPA filtration units in the larger spaces of our buildings similar to how the Certified Air Cleaning Devices are working in the classrooms and smaller spaces. The Upgrade list is essentially providing partial or completely new HVAC systems in the identified buildings to provide fresh air systems to meet current codes and standards with recirculating filters at a MERV 13 level.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 1, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Doesn't a decline in ES enrollment translate to a need for fewer future seats at MS and HS?

RESPONSE: See Response #32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services

CIP QUESTION: Can we spend down our reserves before seeking more bond funding? What are the consequences of spending down the reserves? Should we be asking for bonds in a vote when we have reserves? If we don't bond in FY22, will we lose some capacity to address enrollment needs?

RESPONSE: Yes, technically we can spend down our reserves before seeking more bond funding. While spending down reserves can lead to lower overall project costs or the ability to proceed earlier with design for a project, a couple of considerations should be noted. First, spending down all Capital Reserves would leave no available reserves for the FY23 budget, which will start the budget development process with over \$40 million less in revenue because of one-time funding from reserves and the American Rescue Plan. Second, having some Capital Reserves on hand provides funding should an emergency arise or should additional funding be needed on a construction project due to unknowns (i.e., poor soil conditions, asbestos, etc.) that are beyond the costs originally anticipated in the project. For the reasons noted above, staff would recommend not spending down all reserves before asking for a bond referendum. If a bond referendum is not included on the ballot in Fall 2021, there would be a loss of bonding capacity of approximately \$1.9M and there could be delays in those projects that are shown to be included in the 2021 bond referendum in the Superintendent's Proposed CIP if Capital Reserves are not available for those projects (i.e., kitchen renovations, entrance renovations, The Heights Building).

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 1, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Doesn't a decline in ES enrollment translate to a need for fewer future seats at MS and HS?

RESPONSE: See Response #39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Cathy Lin, Director, Facilities and Operations

CIP QUESTION: Can we fund the new proposed Career Center project without reducing funding for other priorities such as HVAC replacements?

RESPONSE: Total funding available, be it by reserves or bonding capacity, is a finite amount. Given the “Surplus (Shortfall) in Debt Capacity” identified in the Superintendent’s Proposed FY 2022-24 CIP, funding the proposed Career Center project will likely have an impact on the completing some of the other capital projects in the timeline proposed. The full impact of funding the proposed Career Center project on other proposed capital projects will not be known until the Career Center project estimate is completed. The Career Center project estimate is expected to be completed by the June 14th work session.

School Board CIP Question #: 21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 27, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: What is involved to provide a space utilization Study for The Heights Building similar to what was provided at other APS secondary schools over the past few years?

RESPONSE: A space utilization study would involve bringing in an outside consultant to work with Teaching and Learning and the building administration, coordinated by Design & Construction to identify a strategy to increase capacity of the school building. Solutions have been customized based on the needs and opportunities available included creating teaching stations in underutilized spaces and/or developing an approach to fully utilize existing spaces more periods during the day.

As an example:

1. Our consultant conducted a study for Wakefield HS and Yorktown HS that preceded the internal modifications CIP projects to increase capacity at those sites.
 - a. Study scope included a space use analysis and proposed interventions with an accompanying cost estimate.
 - b. The study cost approximately \$100,000 comprised of: \$50,000 for the architect, \$25,000 for the Mechanical, Electrical and Plumbing (MEP) consultant, and \$25,000 for the professional cost estimator.

For The Heights Building:

2. Study Cost – since the Heights building is much smaller than our other high schools, a study should cost in the range of \$30,000-\$50,000 for planning and

one professional estimate. It's likely we could forgo the consultant at this stage. The fee would increase by another \$5,000-\$10,000 if a second estimate is desired.

3. Study Timeline – 6 weeks could be assumed from an approved purchase order; 4 weeks for evaluation and 2 weeks for estimating.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 11, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: What additional support is needed from ACG to defray the cost of parking and fields?

RESPONSE: Based on a review a few project documents to identify areas where County funding may be requested as part of the Heights project.

Artificial turf field with lights

1. An artificial turf field with lights was proposed as part of the project from the beginning of design.
2. The item was identified as a jointly funded item at both concept design and schematic design in memos dated 11/12/15 and 6/30/16.
3. The 12/21/17 signed joint fund agreement does not include the field, however, note 4 states "Joint Fund allocation for the artificial turf field with lights is deferred until the temporary fire station is removed and such costs can be more reasonably estimated."
4. It seems reasonable to conclude cost sharing for the field and lights was intended.

License agreement for temporary fire station (08/08/16)

1. The signed agreement acknowledges that there would be increased costs to construct the playing field and covered entrance separately, at a later date, than if they were built concurrent with the school.
2. Section 9 states that the County will pay the additional playing field and covered entrance costs.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 19, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: Several North Arlington elementary schools are below capacity. Why isn't one of the CIP options to convert an elementary school there to a middle school to address the middle school seat deficit? Spending \$200M+ on a new Career Center plan that combines meeting enrollment growth needs, PK-8 Montessori desires, and new middle school seats, delays for 6-10 years or longer our ability to address needed facility issues like:

- Upgrading or demolishing & rebuilding our oldest schools (ASFS, Campbell, Barcroft, Randolph, Hoffman-Boston, etc.)
- Full-scale replacements of roofs and HVAC systems instead of ventilation upgrades where necessary
- Etc.

While a plan to address trailers and expected enrollment growth at the CC is necessary, it must be balanced against available dollars and the opportunity cost of using those dollars on the Career Center versus using them on other facility needs.

RESPONSE: If the 2021 projections show a continued trend of low enrollment at some North Arlington elementary schools, Planning and Evaluation could explore the request from the School Board to identify an elementary school to use for other capacity needs as part of the Fall 2022 countywide Elementary Boundary process. To do this, the following would be needed:

- Confirmation that the School Board is requesting and would act upon a change in use. School moves and school closings are controversial and the community pushback during the school moves process and the earlier location analysis could have been lessened if the community knew the School Board planned to take action.
- Collaboration between the FAC and staff to define the criteria for a school conversion, evaluate potential sites and make a recommendation. This work would build off the information used in the school moves and location review process.
 - <https://www.apsva.us/engage/planning-for-2020-elementary-school-boundary-process/>
 - <https://www.apsva.us/engage/elementary-school-boundary-change/location-review/>

Please note that due to the proximity of some elementary schools to Williamsburg, the middle school seats would most likely provide off site space for an overcrowded middle school OR allow for the ACC middle school PBL pathway to open before the ACC building is available.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Is it correct that the CIP proposal does NOT accelerate HVAC replacement/upgrades from planning previous to the pandemic. Instead, the focus is on classroom air filtration. HVACs will be replaced and upgraded according to their lifecycle, as we had been planning anyway.

RESPONSE: The CIP proposal does not accelerate HVAC replacement/upgrades from planning previous to the pandemic. Instead, the focus is on air filtration with the existing Certified Air Cleaning Devices (CACD's) in classrooms and smaller spaces and adding larger capacity HEPA units to larger spaces. HVACs will be replaced and upgraded according to their lifecycle, as we had been planning anyway.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: The Heights will require some cost regardless of what we do because of stormwater issues? I.e. I think previously one option was to basically do nothing and that resulted in basically no cost. But I think the do-nothing option now involves a significant cost no matter what? Therefore, the thought is that for very little marginal cost, create some parking spaces too?

RESPONSE: The Heights will require some cost regardless of what we do because the stormwater system must be completed. That work was postponed due to the fire station and Penzance construction to get the Final Certificate of Occupancy for the building.

The other issue is to provide the accessibility to the ground floor for the building and especially for the Shriver program. Currently, access for pick up and drop off for students is complicated and inconvenient. Students have different mobility devices. Currently, students use a switchback ramp that prolongs entrance into the building and is especially uncomfortable during inclement weather. Additionally, students are consistently picked up and dropped off throughout the day by cars and/or ambulances. With no dedicated handicap parking, these transfers often take place on the curb, away from any covered parking. Finally, better access to the building would also translate to easier access for taking students outdoors for breaks in the neighborhood and the Rosalyn-Highland Park.

The County is also interested in having a field on the site. Per the original Use Permit, to construct the proposed lighted field anywhere near the size intended, the field must be on a platform as originally designed. To also provided the covered walkway to the building from the bus drop off needed by the Shriver Program, the covered pick up and drop off for the Shriver Program, the bicycle storage for staff (which is required by the Use Permit) and intended covered bike racks for students they must be under the field.

Once you create the spaces needed for the field and the required accessibility there is minimal cost to use the rest of the space for parking. Also, the lower level of this structure was and is still intended to be a flat floor, so in the future when parking may not be required, it can be modified to be used as expansion space for the school. It is the only space available for future expansion as there is no space for relocatables on this site.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 11, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: Is it possible to do the security vestibules now and the kitchen renovations at a later time?

RESPONSE: Yes, it is possible however, it is more cost-effective to do them at the same time with the same contractor because the work

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 19, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services

CIP QUESTION: Can any of the proposed projects be funded under the under the upcoming Infrastructure stimulus or other federal funding earmarked for ready-to-go projects?

RESPONSE: All COVID relief funding received (CARES, CRF, ARPA) has been used to balance the FY21 and FY22 budgets and is therefore not available for infrastructure projects. We are unaware of any additional funding for infrastructure that might be available in the future.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 20, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeffrey Chambers, Director, Design and Construction

CIP QUESTION: Why does staff recommend Option A for the Heights?

RESPONSE: Staff recommends Option A for the following reasons:

- APS needs to complete the stormwater detention vault and flush diverter to obtain the Final Certificate of Occupancy of The Heights Building. This work was delayed by/because the fire station located on the site and the Penzance Construction of the Highlands.
- Provides a universally designed pedestrian entrance to the Ground Floor level at the Shriver Program Administration Office entrance while also providing:
 - 11 covered handicap parking spaces for parent pick-up and drop off as well as disabled building staff use,
 - secure staff bicycle storage with direct access to the staff locker rooms,
 - covered student bike racks, and
 - 61 general parking spaces which would have to be leased elsewhere for daytime and evening use for the life of the building.

Currently, 90 of the 100 spaces in the Highlands garage are assigned to specific staff members, who have transponders, at no cost. These spaces are not available for public use during the day, weekends, evenings or in the summer. There is a cost to APS to lease additional space required as well as the management of parking passes and validation machines and stickers, all subject to availability.

- Per the original Use Permit, to construct the proposed lighted synthetic field included anywhere near the size intended, the field must be on a platform as originally designed. This field is intended to be used by APS and County Parks and Rec, and the community when not otherwise scheduled.
- Once space is created for the field and the required accessibility there is minimal cost to use the rest of the space for parking.
- The lower level of this structure was and is still intended to be a flat floor, so in the future when parking may not be required, it can be modified to be used as expansion space for the school. It is the only space available for future expansion as there is no space for relocatables on this site.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 24, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Leslie Peterson, Asst. Superintendent, Finance & Management Services

CIP QUESTION: Describe the rationale for the kitchen renovations in the Superintendent's Proposed FY 2022-24 CIP.

Response: With our school division's focus on the whole child, APS has sought to provide access to food for all students, but a staff analysis determined this is not possible with all our school kitchens. Staff from the Dept. of Facilities and Operations worked with the Office of Food and Nutrition Services to assess the status and function of all APS elementary school kitchens. A decision was made several years ago to shift from preparing food at a central kitchen to, instead, preparing food at each school, which has greatly improved the quality of meals. However, many schools lack storage and prep space as a result of having been serving kitchens rather than cooking kitchens. Also, the decision to close the warehouse a number of years ago has meant that food must be delivered directly to schools and without appropriately-sized storage in the schools, deliveries must be made more frequently, adding to the cost. In planning for the priority capital investment needs for APS infrastructure, staff identified the schools most in need of kitchen renovations. These capital improvements would create additional space for food storage and preparation and add common space for more effectively managing lunch lines, serving food, and seating more students during the typical three lunch cycles. With an expanded kitchen and choice, more students would opt to eat school-prepared lunches, reducing the concern that many students who bring food are not storing their lunches properly. APS requested funding in the FY 2021 CIP for three kitchen renovations at the ATS, Key and McKinley sites as part of the approved School Moves. The FY 2022-24 CIP includes kitchen renovations at seven additional elementary schools and one middle school. Entrance renovations at Campbell, Swanson, and Arlington Science Focus are included in the cost of the kitchen renovations shown in the CIP. The attached chart provides the school start and end times, lunch times, and additional information such as Free and Reduced Price Lunch eligibility and issues in the kitchens that are addressed by the proposed renovations.

Kitchen Renovations

Superintendents Proposed FY 2022-24 CIP

School	School Start and End Time	Lunch Time (Typical non-pandemic school year)	Notes
ASFS	9 to 3:41	11:00-1:00	Free/Reduced Lunch Eligibility for 2019 ¹ = 20% <ul style="list-style-type: none"> • Walk in refrigerator and freezer are in the outside garage/custodial storage area which causes unsafe working conditions. • Outside temperature fluctuations cause the compressors to fail.
Ashlawn	9 to 3:41	10:50-1:40	Free/Reduced Lunch Eligibility for 2019 = 15% <ul style="list-style-type: none"> • Serving line is too small. • Floor plugs are a safety hazard and must be covered by a cone or trash bin daily. • Cafeteria managers desk is in the kitchen, jeopardizing USDA confidentiality regulations.
Barrett	8:25 to 3:06	10:45-12:45	Free/Reduced Lunch Eligibility for 2019 = 61% Community Eligibility Provision (CEP) School² <ul style="list-style-type: none"> • Refrigerator and freezer capacity is insufficient; additional reach-ins are plugged into outlets and stored in school hallway. • Nonexistent produce washing and prepping area, currently using dish sinks

¹ Lunch is free to all students in 2020-21; 2019 is the last time APS reported on eligibility for Free/Reduced Lunch.

² The Community Eligibility Provision (CEP) is a special school meal funding option of the National School Lunch Act that enables schools to provide free meals to all students. Just like textbooks and desks, under CEP, school meals are available to all students at no cost to them.

CEP promotes equity by eliminating the out-of-pocket costs for families and by reducing stigma for school meals programs. To be eligible to operate CEP, a school or group of schools within a district must have an Identified Student Percentage (ISP) of 40% or higher. To calculate ISP, a school must count all of the students who are categorically eligible for free school meals and divide by total student enrollment. Students are considered categorically eligible if they are:

- Enrolled in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), the Food Distribution Program on Indian Reservations (FDPIR), Medicaid*, or if they live in a household where another student is enrolled in one of these programs (this is referred to as 'extended eligibility' or a 'sibling match' as outlined below).
- Homeless, migrant, runaway, in foster care, or enrolled in Head Start or Early Head Start. (Note that these categories do not confer eligibility to other students in the household.)

<https://www.fns.usda.gov/cn/community-eligibility-provision>

School	School Start and End Time	Lunch Time (Typical non-pandemic school year)	Notes
Campbell	8 to 2:41	10:00-12:30	Free/Reduced Lunch Eligibility for 2019 = 50% <ul style="list-style-type: none"> No kitchen workspace available. Nonexistent produce washing and prepping area, currently using dish sinks. Extremely small serving line; cold serving line only accommodates 35 fruit /vegetable portions at a time while currently serving over 350 meals per day
Carlin Springs	8 to 2:41	10:45-12:40	Free/Reduced Lunch Eligibility for 2019 = 81% Community Eligibility Provision (CEP) School <ul style="list-style-type: none"> Currently working with a portable cashier stand as a second serving area. Insufficient refrigerator size limits breakfast in the classroom capability. Additional storage has been set up in the hallway leading from the loading dock.
Drew	9 to 3:41	11:00-12:45	Free/Reduced Lunch Eligibility for 2019 = 61% Community Eligibility Provision (CEP) School <ul style="list-style-type: none"> Nonexistent produce washing and prepping area, currently using dish sinks. Additional equipment including cold storage reach-in located in cafeteria serving line.
Randolph	8:25 to 3:06	10:40-12:20	Free/Reduced Lunch Eligibility for 2019 = 73% Community Eligibility Provision (CEP) School <ul style="list-style-type: none"> Insufficient handwashing sinks (repeated health code violations) Nonexistent produce washing and prepping area, currently using dish sinks. Old dish room not operating; harborage for rodents Rusty pipes in serving line area.
Swanson	7:50 to 2:24	10:50-12:45	Free/Reduced Lunch Eligibility for 2019 = 20% <ul style="list-style-type: none"> Major plumbing issues with 3 compartment sinks. Exposed rusty pipes in kitchen. Floors and walls are old and stained, very unappealing for a food service operation.

School Board CIP Question #: 32

MEMORANDUM

DATE: June 1, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP Question: How does uncertainty about our projections affect the CIP? If the projections change in the fall and indicate that we don't need additional seats anymore, can we change the Career Center plan at that point?

Response: Projections are not certain in any CIP, instead projections are an educated guess of future student enrollment levels based on existing data and recent trends. The pandemic has added more uncertainty to the 2020 projections. Sept. 30, 2021 enrollment and the 2021 10-Year Projections will provide be an opportunity to reassess the impact of pandemic enrollment on projected future enrollment. Staff will continue to watch additional data that factors into projections including students who remain with APS once enrolled and housing development.

Secondary enrollment growth has been on the radar for more than five years (see Appendix A), and we must begin preparations for the growth since any new school is likely to take a minimum of 5 years from approval in the CIP through building to opening for students.

Fortunately, the CIP has some flexibility, and the School Board has used this flexibility over time to adjust and align projects with projected long-term enrollment needs. The School Board is scheduled to adopt another CIP next year, prior to construction on the Career Center site. If the 2021 10-Year projections show a change, there will be an opportunity to reconsider the Career Center project before construction gets underway.

Appendix A

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
2017 Capacity Utilization report using 2016 10-Year Projections													
E.S.	107.0%	107.0%	101.9%	102.7%	98.4%	100.3%	101.2%	102.2%	98.4%	99.4%	n/a		
M.S.	108.3%	113.6%	98.3%	102.4%	103.4%	103.8%	105.4%	106.3%	108.3%	109.4%			
H.S.	94.9%	92.7%	96.8%	101.0%	107.5%	96.5%	99.0%	103.0%	103.5%	104.4%			
2021 Capacity Utilization report using 2020 3-Year Projections and 2019-10 Projections													
E.S.	n/a				101.0%	102.0%	103.0%	102.0%	101.0%	100.0%	98.0%	98.0%	97.0%
M.S.					102.0%	102.0%	103.0%	108.0%	111.0%	111.0%	111.0%	110.0%	108.0%
H.S.					97.0%	95.0%	97.0%	102.0%	102.0%	103.0%	104.0%	105.0%	107.0%
Completed CIP Projects Adding Capacity													
2017-18	. Wakefield - internal modifications added 300 seats												
2018-19	. Yorktown - internal modifications added 300 seats												
2019-20	. Opened new E.S. Alice West Fleet, added 752 seats and relocated Henry and Montessori												
	. Opened Dorothy Hamm M.S. in repurposed addition to former Stratford building, relocating H-B Woodlawn and Shriver to the the Heights												
	. Opened the Heights, new building, relocating H-B Woodlawn and Shriver adding 775 seats												
2020-21	. Opened addition to Dorothy Hamm M.S., added 300 seats, opened a year behind schedule												
2021-22	. Opening 725 seats in new E.S. Cardinal, relocating McKinley, ATS and Key to provide a new neighborhood E.S., Innovation in repurposed Key building.												
	. Opening 600 seats in repurposed Ed. Center, expansion of Washington-Liberty, Jan. 2022												

School Board CIP Question #: 33

MEMORANDUM

DATE: June 1, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP Question: What about surplus seats in North Arlington?

Response: A specific plan will be shaped ahead of the fall 2022 E.S. Boundary process. We will begin to take steps during the 2021-22 school year to address under-utilized schools so that any changes can take place concurrently with new E.S. boundaries for the 2023-24 school year. Initial plans include seeking SB direction and/or collaborating with FAC to define the criteria for a school conversion. Potential steps are described in the draft Schedule of Upcoming Planning Processes in the table below.

DRAFT Schedule of Upcoming Planning Processes

Engagement	Topic	Objective	Effective
Fall 2021	M.S. Boundaries	Re-distribute students to <ul style="list-style-type: none"> • Fill Williamsburg • Include space at Gunston for immersion and Montessori • Provide relief to Gunston, Swanson 	2022-23
Fall 2021	H.S. Boundaries	Re-distribute students to <ul style="list-style-type: none"> • Fill 600 new seats at W-L • Include space for IB at W-L • Provide relief to Wakefield 	2022-23
Fall 2021	Abingdon-Drew Boundary Process	Re-distribute students <ul style="list-style-type: none"> • Provide relief to Abingdon • Fill Drew 	2022-23
Fall 2021	E.S. Immersion Feeders	Re-distribute elementary feeder schools and students between Claremont and Key	2022-23
Fall 2021	Develop a schedule and project estimates to	Develop a long-term schedule and order of priorities for renovating existing facilities, include in the FY 2023-32 CIP	2022-23

	improve APS facilities		
Tentative Fall 2021	Address under-utilized schools	<p>Collaborate with FAC to define the criteria for a school conversion when underutilized.</p> <ul style="list-style-type: none"> • Evaluate potential sites and make a recommendation. • Build from work started in the school moves and location review processes. • Add a component to look at the impact on boundaries and the proportion of students impacted by any adjustments. <p>https://www.apsva.us/engage/planning-for-2020-elementary-school-boundary-process/ https://www.apsva.us/engage/elementary-school-boundary-change/location-review/</p> <ul style="list-style-type: none"> • Uses of space would come from IPP or needs to support the CIP projects (ex., swing space when improving other APS facilities) 	Concurrent with boundary processes
Tentative Fall 2021	Address O&T policy adjustments to address over utilized schools	<p>Collaborate with FAC and/or PRT to define a modification to the O&T policy that allows local preference into an option school when neighboring schools are over utilized</p> <ul style="list-style-type: none"> • Include requirements to annually review and reapprove any adjustments so that the intent of the policy remains intact 	
Fall 2021	CIP Planning	<p>Reassess FY 2022-24 CIP and identify priorities for FY2023-32 CIP</p> <ul style="list-style-type: none"> • Include renovating existing facilities as determined order of priorities • Include any projects identified and not funded in FY2022-24 CIP 	
Tentative Dec. 2021	Planning Unit Splits	<p>Collaborate with FAC to define criteria for PU splits.</p> <ul style="list-style-type: none"> • Evaluate all PU to see how many meet the criteria. • If splits are needed, apply after SB boundary action in Dec. and before PU data review in May 	
Dec. 2021	Projections	<p>Review projections to</p> <ul style="list-style-type: none"> • Determine all adjustments needed for CIP and Fall 2022 E.S. boundary process • Identify any capacity that can be repurposed 	

Spring 2022	CIP		
Spring 2022	Planning Unit Data Review	Review and input on projections that will be used for fall 2022 boundary process	
Fall 2022	E.S. Boundaries	Re-distribute students as needed <ul style="list-style-type: none"> • If available, use FAC recommendations to address under-utilized schools 	2023-24
Spring 2023	AFSAP	Collaborate with FAC and JFAC to update AFSAP so it can be included in Arlington County's Comprehensive Plan by January 2024	Publish Fall 2023
Starting Fall 2023		<ul style="list-style-type: none"> • IPP will inform future boundary processes 	

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 3, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

CIP QUESTION: What year was the Patrick Henry/ MPSA building built? Has it had any major renovations? Which elementary schools are 1) older and/or 2) smaller than this facility?

RESPONSE: The Patrick Henry/MPSA building opened in 1975 and had a refresh in the summer of 2019, while changing hands from a neighborhood school to the new home for Montessori. (The budget for the refresh was \$850,000). There are 21 elementary schools that are older than the Patrick Henry/MPSA building and it is the smallest elementary facility with Gross Building Areas of 61,488 square feet.

Facility	Year Built	Most Recent Construction	Gross Building Area (SF)
Abingdon	1950	2017	106,630
Arlington Science Focus	1953	2000	68,127
Arlington Traditional	1926	2003	77,261
Ashlawn	1956	2014	97,005
Barcroft	1924	1992	68,700
Barrett	1939	2001	75,672
Campbell	1955	2002	71,919
Claremont	1952	2003	76,038
Dr. Charles R. Drew	1944	2019	98,862
Glebe	1971	2004	82,8889
Hoffman-Boston	1916	1999	98,430
Jamestown	1953	2004	75,899
Key	1968	199	84,617
Long Branch	1973	1996	70,754
McKinley	1951	3015	89,599
MPSA	1975	2019	61,488
Nottingham	1952	2006	70,944
Oakridge	1950	1999	81,622
Randolph	1947	1993	70,880
Taylor	1953	2013	80,428
Tuckahoe	1953	1999	69,685

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 16, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: What was the per pupil cost for the 2020 Concept Design proposal and the 2021 CIP Study proposal?

RESPONSE: A comparison of per pupil cost must take into consideration that each proposal has vastly different scope, were estimated at different times, and will vary based on the assumptions used. The chart below details the basis of the calculation, providing references to source documents were applicable.

PROPOSAL	SCOPE	TOTAL PROJECT COST	COST/STUDENT
2020 Concept Design	<p>An expanded Arlington Career Center with a capacity of 2,194 as calculated in the approved Educational Specifications (pg. 31).</p> <p>Note:</p> <ul style="list-style-type: none"> MPSA remained in place without modification ACHS remained in place without modification 	<p>Total Project Cost ranged from \$237M to \$273M, as shown in the May 21, 2020 information item (pg. 55)</p> <p>Note:</p> <ul style="list-style-type: none"> Costs presented were in 2020 dollars, without escalation Costs varied based on options related to the auditorium and parking garage 	<p>Equals a range of \$108,000 to \$124,000 per student</p>
2021 CIP Study Costs presented 6/14/21	<p>A redeveloped Career Center campus, affecting a total of 2,675 students as follows:</p> <ul style="list-style-type: none"> 1,700 students in the new Arlington Career Center 775 MPSA students in the renovated existing ACC building 200 ACHS students off-site in a location TBD 	<p>Total Project Cost of \$232M, as shown in the June 14, 2021 CIP work session (pg. 14)</p> <p>Note:</p> <ul style="list-style-type: none"> To provide a closer cost per student comparison to the 2020 Concept Design, the calculation uses the total project cost in 2021 dollars, without escalation 	<p>Equals \$87,000 per student</p>

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 16, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Ben Burgin, Assistant Director, Design and Construction

CIP QUESTION: Why wasn't the Randolph roof repaired when the HVAC was installed in summer 2018 and 2019? Was this supposed to be part of the same project?

RESPONSE: Roof replacements and HVAC replacements are generally pursued as separate projects. This was the plan at the Randolph site. The Gunston and Randolph HVAC replacement projects were completed on a similar timeline and depleted Major Infrastructure Projects bond funding such that other major projects, including the Randolph roof replacement, had to be deferred. Facilities staff judged that the Randolph HVAC replacement would have a greater direct impact on staff and students and therefore, prioritized that work over the roof replacement. Since new Major Infrastructure Projects bond funding becomes available each year, funds have been replenished and new projects can begin. Project priorities are identified on slide 7 (Major Infrastructure Projects Priorities) in the June 14, 2021 Work Session presentation. The Randolph roof replacement can occur without significant impact on the work recently completed for its HVAC replacement. From a construction sequencing perspective, it is preferred that HVAC replacement precede roof replacement.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 16, 2021

TO: Members of the School Board

VIA: Dr. Francisco Durán, Superintendent

FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: Are we on the same timeline – revenue confirming – to open seats at ACC by 2025?

RESPONSE: If we continue with the recommendation provided by staff at the June 14 Work Session (slide 16) a December 2025 opening is still possible.

**ARLINGTON PUBLIC
SCHOOLS**

MEMORANDUM

DATE: June 22, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Cathy Lin, Director, Facilities and Operations

CIP QUESTION:

What is Arlington Community High School (ACHS) enrollment by zip code and proximity to public transportation?

RESPONSE:

Staff developed two documents that are explained below and attached for your review to help inform our approach when we consider new locations for ACHS. Attachments are provided as a link due to their file size and orientation.

1. ACHS SY2016-20 Enrollment by Zip Code (attachment 1) is a hot spot analysis of where ACHS students live. The warmer the color, the higher incidence of ACHS students in the neighborhood. The map also identifies our adult students that attend ACHS in green. This analysis for the SY2016-20 shows that most ACHS students reside in the southern portion of Arlington with the majority of them along the western end of Columbia Pike.
2. ACHS Public Transport Analysis (attachment 2) looked at the travel and commute times for students which is an important consideration when planning for the potential relocation of ACHS. Five (5) points of reference were used based on where most students live. The routes were evaluated and ranked from shortest to longest average commute times below. Attachment 2 provides the analysis of this ranking.

Routes ranked from shortest (1) to longest (4) average commute times:

1. The current site, formerly known as the Fenwick Building.
2. Ballston Station
3. Rosslyn & Crystal City (tied)
4. Langston

Attachment 1 – [ACHS SY2016-20 Enrollment by Zip Code](#)

Attachment 2 – [ACHS Public Transport Analysis](#)

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 22, 2021
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Jeff Chambers, Director, Design and Construction

CIP QUESTION: Why was the May 2020 CC concept design so expensive? Something about adding on and tearing down and building up again?

RESPONSE: The May 2020 Career Center Concept Design was more expensive than the FY 2022-24 CIP Design proposal because the 2020 Concept Design was far more complex and required longer to complete.

The 2020 Concept Design was principally multi-phased additions to an occupied building. The complexity of keeping all programs operating throughout the entire construction process prolongs the construction schedule and results in higher costs attributed to additional overhead and escalation. Additionally, construction work within an occupied building must take into consideration costs that would not be present if the building was empty or building an independent structure, including:

- Not disrupting the learning process in the building forces the contractor to work non-school hours (more expensive labor costs for the contractor)
- Additional work to close off sections of the existing building where connections would be made to protect the existing building from noise, dust and fumes. This also requires pressurizing the existing building mechanically or negatively pressurizing the new areas of construction.
- Making structural enhancements to the existing building to build new foundation and make connections between new and old new construction.
- Maintaining Life safety systems and egress during construction requires temporary construction and modification of alarms, etc.
- Extended construction time due to spreading out the work into phases requiring more overhead for the contractor and more soft costs for the Owner.
- Requires phased approvals from the County which increase inspection fees.
- Multiple moves of students and programs in the building requires more moving costs and pauses for the contractor who is still requires compensation for overhead costs.

- The Mechanical/Plumbing & Electrical systems would be phased requiring old systems and new systems to run at simultaneously with crossover in utilities depending on the timing of the relocation.
- Generally, the more complicated the project is, the more contingency is included in the pricing both in the contractors' hard costs and the owner's contingency.

In contrast, the FY 2022-24 CIP Design was principally work involving either a stand-alone new building or renovations within an existing building that is empty. The approach significantly reduced project complexity by removing cost required for work in an occupied building. The design also results in a shorter overall construction schedule, representing costs savings on overhead and price escalation.