

# Superintendent's Proposed FY 2023-32 CIP

**Work Session #2**

**May 31, 2022**



**6:30 Welcome and introductions**

**6:35 Safety and Security Projects**

**6:45 Arlington Career Center**

7:00 Questions & Discussion

**7:45 Long-Term Plan to Renovate Existing School Facilities**

8:00 Questions & Discussion

**8:30 Adjourn**



## APS Engage Website

- Updates about the CIP throughout the process:
  - School Board Work Session/Meetings related to CIP
  - Presentations
  - Timeline
  - Project cost studies

## Additional Communications

- Information on CIP development shared throughout process via APS School Talk Engage messages, social media, APS School Ambassador updates, news release
- June 15 School Board Public Hearing on Superintendent's Proposed FY 2023-32 CIP

**Follow the CIP Process:**

[www.apsva.us/engage/cip/](http://www.apsva.us/engage/cip/)



**Questions? Write to:**  
[engage@apsva.us](mailto:engage@apsva.us)

# Spring 2022 Schedule

2022	School Board Meetings and APS Activities
May 12	✓ School Board Info –Superintendent Proposed FY 2023-32 CIP
May 17	✓ CIP Work Session #1
<b>May 31</b>	<b><i>Note the date change, rescheduled from May 24</i></b> <b>Work Session #2 – ACC and Long-Term Renovations Workplan</b>
June 7	Work Session #3 – Feedback from FAC and JFAC Chairs and Adjustments for the School Board’s Proposed CIP
June 9	Information Item - School Board’s Proposed FY 2023-2032 CIP
<i>June 13</i>	<b><i>Note the date change, rescheduled from June 15</i></b> <b>Public Hearing - School Board’s Proposed 2023-32 CIP</b>
<i>June 21</i>	<i>Work Session #4, if needed</i>
June 23	Action Item - School Board’s Proposed FY 2023-2032 CIP
Nov. 1	Arlington Votes on 2022 Bond Referendum

All work sessions are held in the School Board Room and begin at 6:30 p.m.

- **Superintendent's Proposed FY 2023-32 CIP includes:**
  - Renovation of School Entrance/Security Vestibules
  - Safety and Security Systems Replacements (keys and sound systems)
- **Work Session #3 will present one or two scenarios that accelerate school safety projects**
  - Completing construction/replacements before opening of school in fall 2024
  - Identifying implications for summer schools and camps, staffing to complete the projects

# Arlington Career Center

# Includes Funds for the Arlington Career Center

## Instruction is leading construction of the ACC new facility

- **Completes the modernization of all APS high schools**
- **Provides state of the art learning spaces for diverse student body**
- **Adds curricular offerings for full-time ACC students**
- **Doubles career and technical (CTE) classes for students enrolled at other high schools**
- **Allows for the growth of ACC Programs**
- **Proactively prepares for enrollment - considering increased housing density in Arlington County land use plans and studies**



1 Main entry of new ACC





## Full-Time ACC Students Learn via a CTE Focus

**Academic Academy** – alternative to the comprehensive high school; small class settings with individualized teacher mentoring to ensure students learn and thrive

**Arlington Tech** – high school STEM program with project-based learning that provides students with college level courses through dual-enrollment

**English Learner Institute** – serves newly arrived immigrant students with limited or interrupted formal education who are interested in completing a high school diploma while learning career and technical skills



## Full-Time ACC Students Learn Via a CTE Focus

**Program for Employment Preparedness (PEP)** – for students identified as requiring Special Education services with a focus on providing travel training, independent living skills, community internships, workplace readiness skills, and self-determination skills

**Teen Parenting Program/ACC Pre-school** – fee-based program for APS teen moms; also provides students hands-on field experience in real-world childcare setting



# Enrollment at ACC is Optional

## **ACC is an option school\***

- Option schools are an alternative to neighborhood schools
- Secondary option schools offer core and elective **course work required for graduation** through the lens of a specialized instructional program
- Meet the requirements for Academic Academy, ELI, PEP and Teen Parenting
  - Apply via the lottery for admission to Arlington Tech

## **Students enrolled in option schools can try out to participate in sports at their neighborhood schools**

\*Defined by Policy J-5.3.31 Options and Transfers

# Secondary Schools and Programs

Spaces	ACC (Option School)	H-B Woodlawn Secondary Program (Option School)	Wakefield H.S. (neighborhood school)
Similar across schools	<ul style="list-style-type: none"> <li>• Core academic classrooms and science labs to support instructional programs</li> <li>• Visual and performing arts classrooms and practice space</li> <li>• Gym, fitness room, etc.</li> <li>• Library</li> <li>• Dining &amp; food prep</li> <li>• Administrative and student support offices</li> </ul>		
Unique based on instructional program	<ul style="list-style-type: none"> <li>• 35 CTE classrooms and specialized labs with support spaces</li> <li>• Teen Parenting Program</li> <li>• Black box, no auditorium</li> </ul>	<ul style="list-style-type: none"> <li>• Auditorium and black box</li> </ul>	<ul style="list-style-type: none"> <li>• Auditorium and black box</li> <li>• Auxiliary gym</li> </ul>

See the Based Ed. Specs [https://go.boarddocs.com/vsba/arlington/Board.nsf/files/C7SM48591BD2/\\$file/H-2%20ACC%20Base%20Educational%20Specifications%20Attachment%20B.pdf](https://go.boarddocs.com/vsba/arlington/Board.nsf/files/C7SM48591BD2/$file/H-2%20ACC%20Base%20Educational%20Specifications%20Attachment%20B.pdf)

# New ACC Expands Offering for Full-Time Students

## Enrollment impacts the variety of courses a school can offer

- Enrollment today with 500+ full-time students limits
  - core offerings - English, mathematics, science, and social studies
  - electives to Career and Technical (CTE) courses
- Increasing the number of full-time students will expand the range of core and elective courses the school can offer



# New ACC Will Expand Course Offerings

**Example: New ACC will include instructional spaces for elective arts**



	Arts Courses Offered (examples)
Today	<ul style="list-style-type: none"> <li>• <b>Visual Arts</b> (visual arts and digital arts)</li> </ul>
New ACC Building	<ul style="list-style-type: none"> <li>• <b>Music</b> (band, orchestra, choir)</li> <li>• <b>Visual arts</b> (art history, digital arts, digital photography)</li> <li>• <b>Theater arts</b> (theater arts, technical theater)</li> </ul>



# New ACC Adds Learning Spaces

## Performing Space

Today

Space  
does not  
exist

Upon Completion



# New ACC Adds Learning Spaces

## Gym (plus locker rooms)

**Today**



**Upon Completion**





# New ACC Adds Learning Spaces

## Cafeteria

**Today**

**Upon Completion**





# New ACC Adds Learning Spaces

## Library

Today



Upon Completion



# New ACC Includes Gathering Spaces for Events



**Assemblies, information nights and community events will be held in**

- Full-Size Gymnasium (9,500 sq ft)
- Black Box Theater (2,500 sq ft), and
- Cafeteria (5,000 sq. ft)



# Includes Funds for the Arlington Career Center

## Instruction is leading construction of the ACC new facility

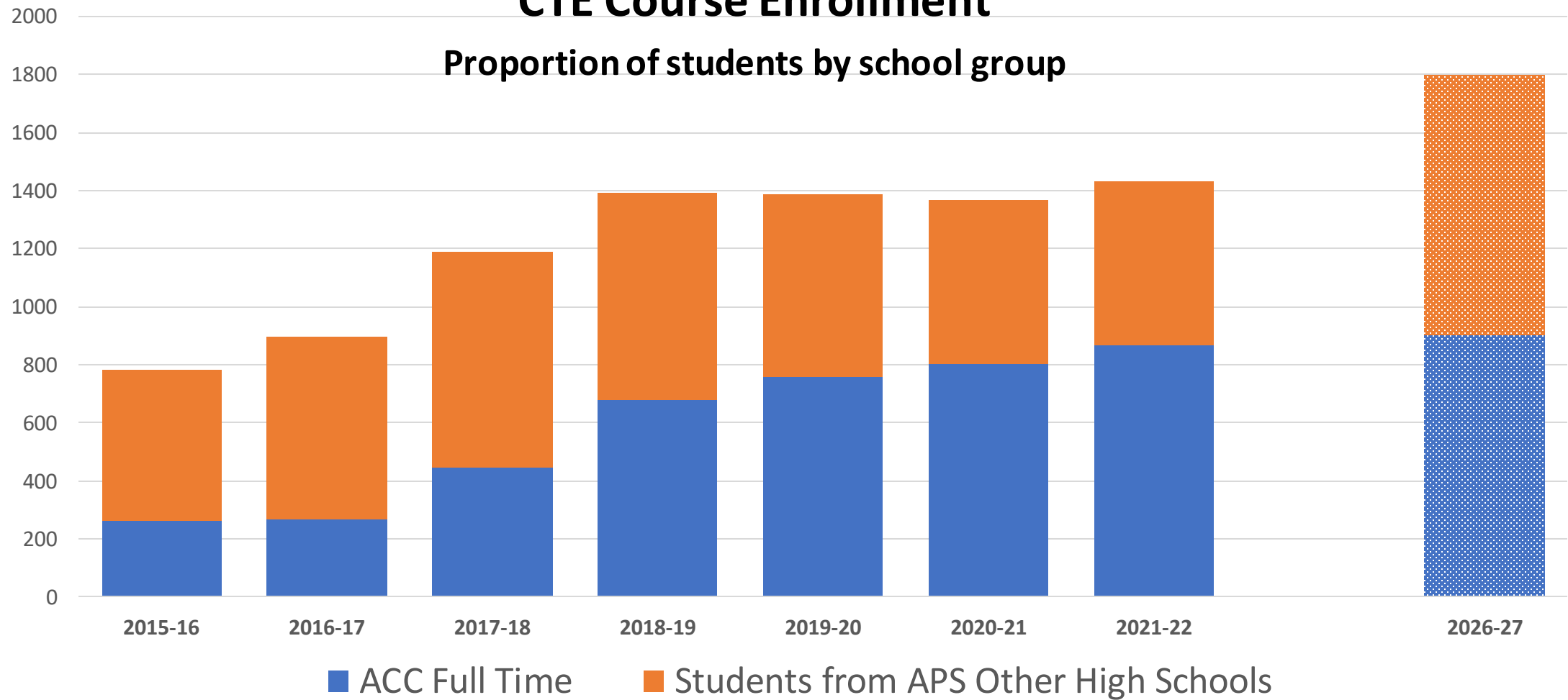
- Completes the modernization of all APS high schools
- Provides state of the art learning spaces for diverse student body
- Adds curricular offerings for full-time ACC students
- **Doubles career and technical (CTE) classes for students enrolled at other high schools**
- Allows for the growth of ACC Programs
- Proactively prepares for enrollment, considering increased housing density in Arlington County land use plans and studies

1 Main entry of new ACC

# New ACC Expands CTE Access

## CTE Course Enrollment

Proportion of students by school group



# Expands APS's CTE Offerings

## ACC offers a range of optional Career and Technical Education Classes (CTE) that

- Prepares students for college and careers
- Provides hands on experience in high-wage, high-skill, high-demand careers
- Complements the high school course of studies
- Meets graduation requirements
- Results in Industry Certifications apply towards an Advanced Diploma and provide meaningful career skills for any student

# New ACC Includes State of the Art Labs

## Proposed Barbering Area



## New ACC Specialized Spaces

The new building will have a substantial footprint for state-of-the-art career and technical education labs and workshops.

Examples include:

- Retail-like settings for cosmetology and barbering programs
- A restaurant setting for the culinary arts program "**Off The Pike**" Pop-up Restaurant

See more examples on the ACC Project web page [www.apsva.us/engage/arlington-career-center-project/arlington-career-center-project-proposed-instructional-space-pictures/](http://www.apsva.us/engage/arlington-career-center-project/arlington-career-center-project-proposed-instructional-space-pictures/)



# New ACC Includes Modern Facilities

## Automotive Technology Lab

**Today**



**Upon Completion**





## Proposal will open up CTE to more high school students

### The benefits of CTE

- Career Exploration and Career Development
  - Competency (Mastery) Based Education
  - Labor market and courses are in alignment
  - Development of meaningful work-based learning opportunities
    - Student entrepreneurship, internships, externships, apprenticeships
  - Earn college credit in a field of interest through dual enrollment
- Multimodal Learning  
theoretical, hands-on, project-based, client-based

# New ACC Includes Modern Facilities

## Small Animal / Veterinary Science Lab

**Today**



**Upon Completion**



# New ACC Includes State of the Art Labs

## Proposed Emergence Medical Technician Area



## New CTE learning environment meets current and future demands

### CTE labs

- Mirror business and industry
- Reflect the labor market needs of community and student interests
- Are accessible for community interaction (retail, services, and outreach)
- Are flexible for future growth and technological developments

### New spaces

- Create opportunities to co-locate disciplines
- Can be easily reconfigured as needs change



# Project Labor Agreements



## Work-Based Learning Opportunities

- Provide students with the knowledge and skills that help them connect school experiences to real-life work activities and future career opportunities
- APS supports various methods of connecting students with industry partners

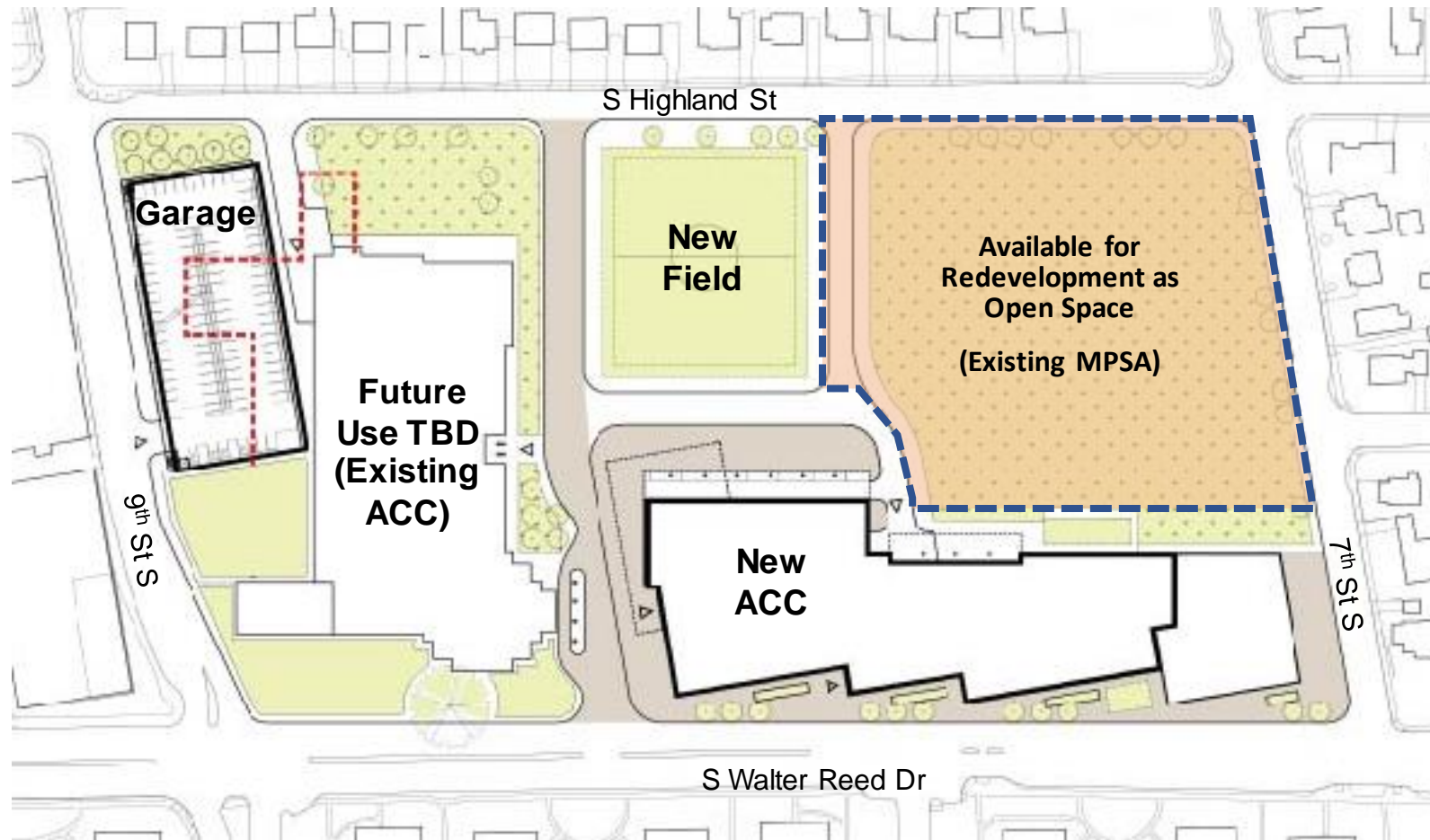
## Preparation for FY 2025-34 CIP

APS will establish a plan and timeline to determine the feasibility, both legal and monetary, of including project labor agreements that expand the opportunities to connect APS students with industry partners.

*\*Note: This mirrors the approach used for collective bargaining*

# Illustration of Potential Long-Term Use of the Career Center Campus; Assumes Superintendent's Recommendation for Base Ed Specs

Makes the best use of limited land on the site, setting up future opportunities if needed



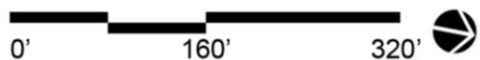
## Proposed CIP includes funds for ACC Project with capacity for 1,795 students

- Dec. 2025 - new ACC completed
- Apr. 2027 – parking structure and field completed

Note: Proposed CIP does not quantify the costs for other long-term uses on the campus

## FY 2025-34 CIP will propose

- Plans for relocating MPSA
- Redevelopment of MPSA space
- Potential uses for existing ACC space, with recommendation developed by next Chief Academic Officer





# Long-Term Use of the Career Center Campus

## Long Term Development Plans

- The Superintendent's Proposed CIP provides guidance for the long-term development of the Career Center Campus
- Implementing that guidance will require determining a use for the existing Career Center building and future location for the MPSA
- Decisions for both facilities will be an iterative process incorporating:
  - *Long-Term Plan to Renovate Existing Facilities*
  - Instruction recommendations from the Chief Academic Officer
  - Arlington Facilities and Student Accommodation Plan (AFSAP)
- Decision points with next steps will be determined in the next APS CIP

# Long-Term Use of the Career Center Campus

## Aligns Career Center Working Group recommendations for campus

- ✓ Superintendent's Proposal designates ACC as option school with appropriate on-site facilities and parking to support this growth

### The FY 2025-34 CIP will:

- Identify a new location where the Montessori program could be relocated

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APS does not support limiting any campus to one school level; all APS facilities may need to respond to future needs

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- ✓ **Arlington County has taken steps to relocate the library**

\*Source: Career Center Working Group Final Report, Sept. 2018 [www.apsva.us/wp-content/uploads/2018/09/CCWG\\_Final\\_Report\\_090518.pdf](http://www.apsva.us/wp-content/uploads/2018/09/CCWG_Final_Report_090518.pdf)

# Questions and Discussion



# Long-Range Plan to Renovate Existing Facilities

# Long-Range Plan to Renovate Existing School Facilities

## Summary

School Board Direction included the development of a long-range plan to renovate existing school facilities (the plan). Further guidance identified upcoming CIPs to include:

- a framework and guidelines for evaluating existing facilities as part of the FY 2023-32 CIP and
- a schedule and prioritization of renovations by facility while securing bond or other funding sources to implement the plan as part of the FY 2025-34 CIP.

The School Board tasked the Department of Facilities and Operations (F&O) along with assistance from the Advisory Council on School Facilities and Capital Programs (FAC) with developing a framework and guidelines for evaluating all existing facilities.

## Development

F&O and FAC established a subcommittee, meeting virtually beginning November 2021, to discuss a framework for building systems and the physical environment. The result focused on three major categories:

1. Major Building Systems
2. Common Space Adequacy
3. Educational Space Adequacy



# Long-Range Plan to Renovate Existing School Facilities

## Development

Each category comprises numerous components the subcommittee deemed essential or vital for providing optimal learning environments to students and staff. The components of the three categories include:

Major Building Systems	Common Space Adequacy	Educational Space Adequacy
1) HVAC	1) Kitchen	1) Classroom (General)
2) Electrical	2) Cafeteria	2) Classroom (Special Education)
3) Plumbing	3) Gymnasium	3) Support Services
4) Fire suppression / fire alarm	4) Performance Space	4) Art
5) Building enclosure	5) Library	5) Music
6) Security vestibules	6) Outdoor Spaces	6) Lab
7) Code standards		
8) Ability to expand		

## Development

The subcommittee further refined the components into subcomponents. Staff developed a short definition from available resources and proposed assessment values for each subcomponent.

The final layer of analysis identifies the purpose for including each component and subcomponent as part of the evaluation process.

See attachment A, Long-Range Plan to Renovate Existing School Facilities, for detailed information.

## Vision for the Plan

A data-driven, dynamic report with most of the work occurring year-one to establish the baseline.

Updates will occur on a biennial basis to include:

- MC/MM
- Major Infrastructure
- Renovations

Under this vision the plan will allow:

- Staff the time to update report
- Coincide with the Arlington Facilities and Student Accommodation Plan (AFSAP)
- Help guide the CIP

# Long-Range Plan to Renovate Existing School Facilities

## Next Steps/Timeline

Reestablish a plan for renovating and upgrading existing school facilities

Timing	Action
<b>June 2022</b> FY 2023-32 Adopted CIP	<ul style="list-style-type: none"> <li>• Adopt a framework and guidelines for evaluating schools</li> </ul>
<b>Fall 2022 – Fall 2023</b>	<ul style="list-style-type: none"> <li>• School Evaluation Schedule:  <i>Data collection and project development conducted by staff and consultants</i></li> </ul>
<b>June 2024</b> FY 2025-34 Adopted CIP	<ul style="list-style-type: none"> <li>• Prioritize and recommend a schedule of school renovations</li> <li>• Secure funding source and availability for:               <ul style="list-style-type: none"> <li>○ <i>Planning / design</i></li> <li>○ <i>Construction</i></li> </ul> </li> </ul>
<b>Fall 2024</b>	<ul style="list-style-type: none"> <li>• School Renovation Schedule:  <i>Begin to plan and design renovations conducted by consultants</i></li> </ul>
<b>Fall 2026</b>	<ul style="list-style-type: none"> <li>• Projected renovation construction start time</li> </ul>



# Superintendent's Proposed FY 2023-32 CIP Long-Range Plan to Renovate Existing School Facilities CIP Timeline

**ACHS Project Milestones**

**Aug 2023**  
Relocate ACHS to Interim Site

**Fall 2026**  
Relocate ACHS to Permanent Site



**ACC Project Milestones**

**Apr 2022**  
Concept Design Approved

**Feb 2023**  
Use Permit Approved

**Dec 2023**  
Start Building Construction

**Dec 2025**  
Building Complete, Start Garage and Field Construction

**Apr 2027**  
Garage and Field Complete

**Career Center Campus Milestones**

**Jun 2022**  
FY 2023-32 CIP Adopted  
Long-term study to include:  

- Max. Student capacity 2,570 seats
- Reuse / removal of existing ACC & MPSA buildings
- Campus traffic remain manageable

**Fall 2022 – Fall 2023**  
Data collection and plan conducted by staff and consultants

**Jun 2024**  
FY 2025-34 CIP Adopted  
Include specific recommendations for the campus.



**Long-Range Renovation Plan Milestones**

**Jun 2022**  
Adopt a framework and guidelines for evaluating schools

**Fall 2022 – Fall 2023**  
Data collection and project development conducted by staff and consultants

**Jun 2024**  
FY 2025-34 CIP Adopted  
Prioritize and recommend a schedule of school renovations  
Secure funding source and availability for planning / design and construction

**Fall 2024**  
Begin to plan and design renovations conducted by consultants

**Fall 2026**  
Projected renovation construction start time

## Superintendent's proposal does not estimate costs for future renovations

Staff based this on interpretation of PIP: [F-1 PIP-1](#), revised Dec. 2020, which states:

The Superintendent's proposed CIP includes specific project requirements for each Capital Improvement Project to be adopted in the School Board's CIP as the School Board's Project Requirements for the project.

The School Board's Project Requirements include:

#5 - The estimated construction and total project costs of the project escalated to account for the year in which it will be completed

# Questions and Discussion

# Superintendent's Proposed FY 2023-32 CIP

**Work Session #2**

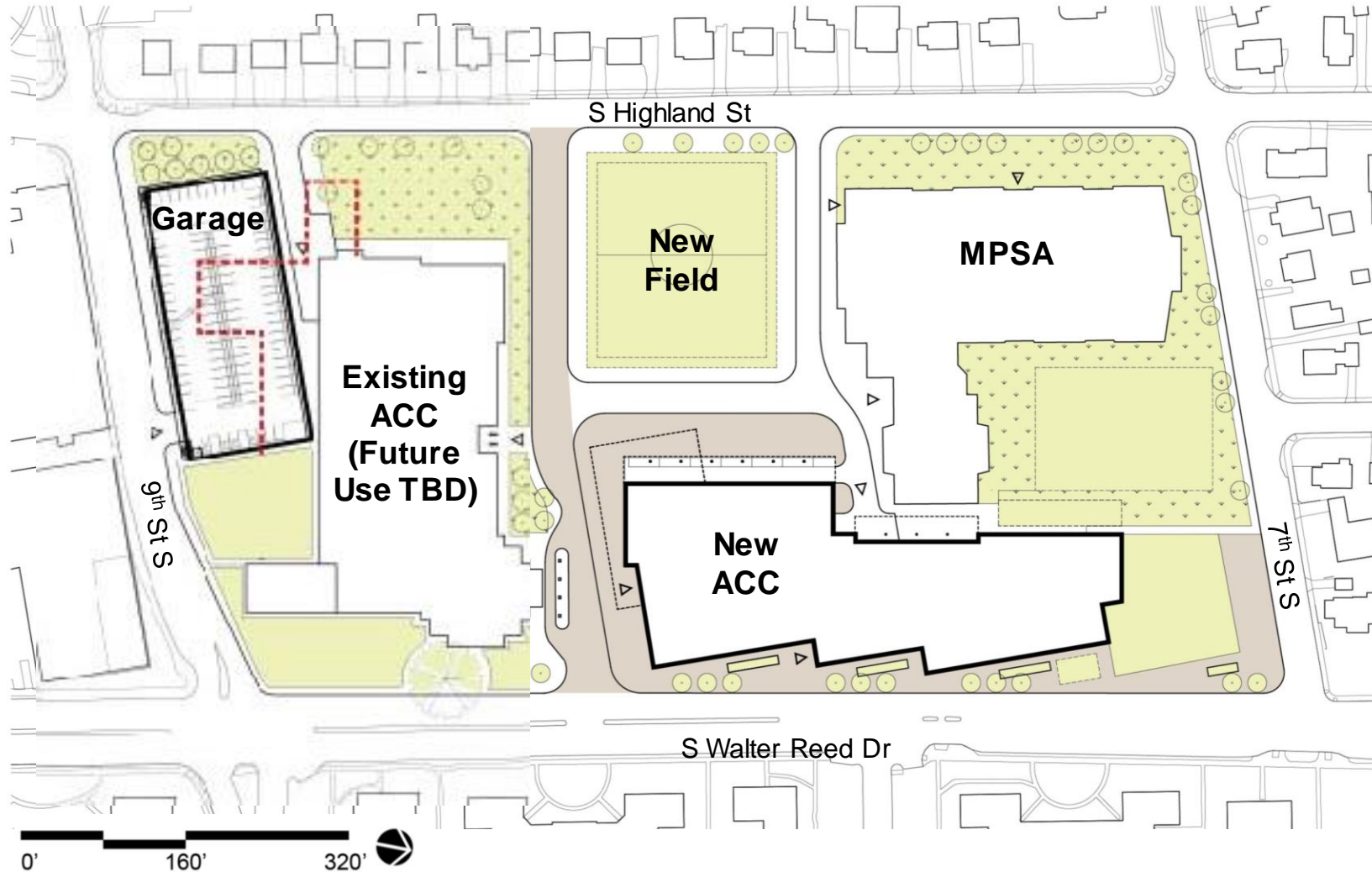
**May 31, 2022**



# Appendices

Additional Details and Cost for  
Projects in the Superintendent's Proposed FY 2023-32 CIP

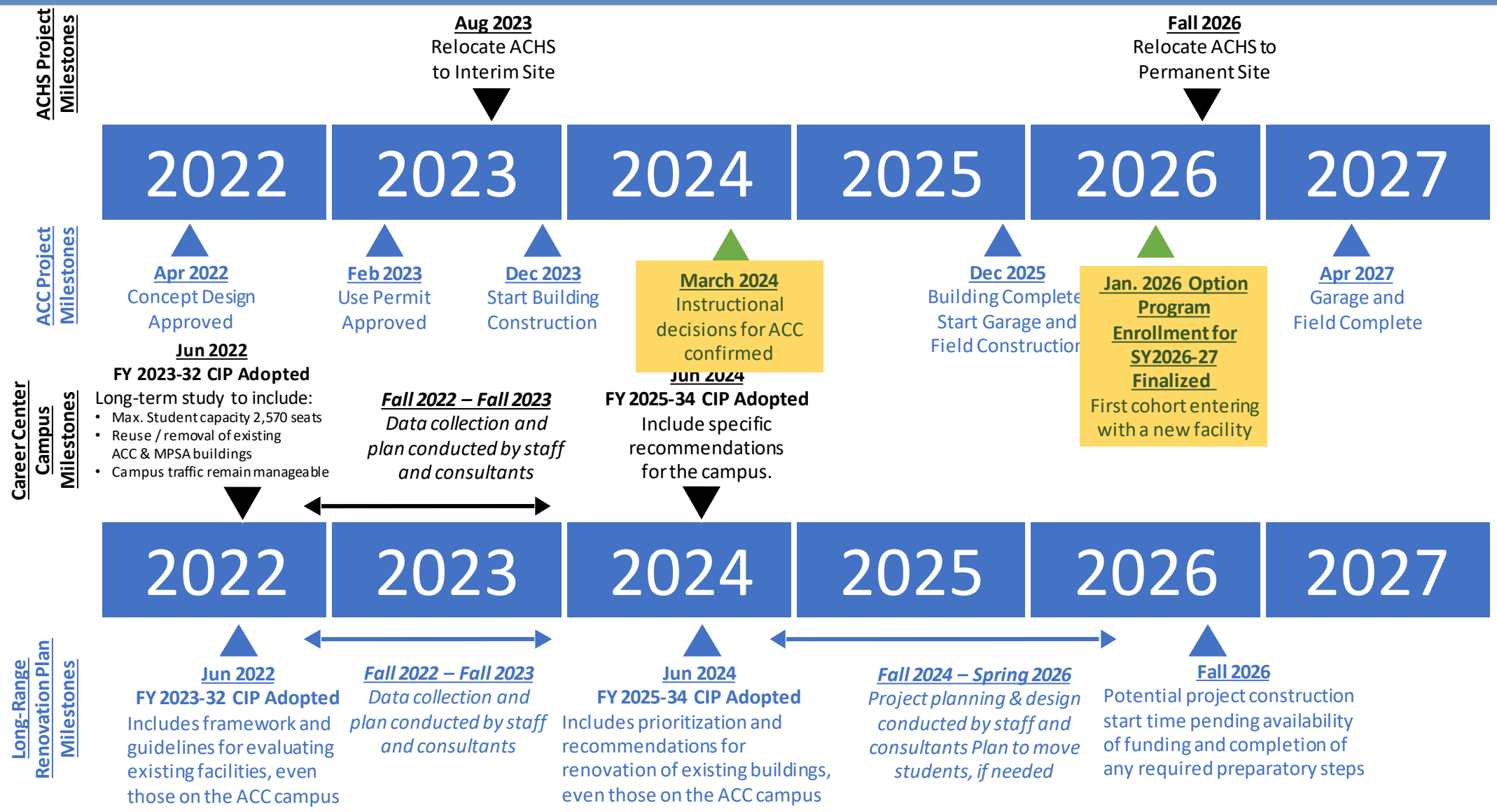
# Illustration of Potential Long-Term Use of the Career Center Campus; Assumes Alternate Ed. Specs.



**If the CIP includes the ACC Project using the Alternative Ed. Specs. with capacity for 1,395 students**

- Dec. 2025 - new ACC completed
- Apr. 2027 – parking structure and field completed
- MPSA remains on the campus

# School Board Recommended Direction for the FY 2023-32 CIP Timeline



# Superintendent's Proposed FY 2023-32 CIP

## Project Funding

Project Description <i>(projects in italics are from the FY22-24 CIP)</i>	OTHER FUNDING SOURCES					BOND FUNDING										TOTAL FUNDING
	Operating and Other	MC/MM (not bonds)	Capital Reserve <sup>1</sup>	County Funding	Previous Bond Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
<i>Seats Available in/Completion Date (X)</i>						<i>Fall 2022</i>	<i>Fall 2023</i>	<i>Fall 2024</i>	<i>Fall 2025</i>	<i>Fall 2026</i>	<i>Fall 2027</i>	<i>Fall 2028</i>	<i>Fall 2029</i>	<i>Fall 2030</i>	<i>Fall 2031</i>	
<b>IMPROVEMENTS AT EXISTING FACILITIES</b>																
<i>Major Infrastructure Projects</i>					\$28.40	\$8.20	\$8.60	\$9.00	\$9.50	\$10.00	\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$131.80
<i>Kitchen and Entrance/Security Vestibule Renovation Program<sup>2</sup></i>			\$7.38		\$12.80	\$7.48	\$9.07	\$6.01								\$42.74
<i>Gunston and Wakefield Entrances</i>						X										
<i>Taylor and Williamsburg Entrances</i>							X									
<i>Campbell and Swanson Kitchens and Entrances</i>							X									
<i>Drew and Randolph Kitchens</i>								X								
<i>Barrett and Carlin Springs Kitchens</i>									X							
<i>Science Focus Kitchen/Entrance and Ashlawn Kitchen</i>										X						
<i>Langston, Kenmore, Long Branch and Hoffman-Boston Entrances</i>							X									
<i>Tuckahoe, Jamestown and Nottingham Entrances</i>								X								
<i>Claremont Entrance</i>									X							
<i>The Heights Building - Phase 2, Option A</i>			\$2.85	TBD	\$9.97	\$1.42										\$14.24
<i>Synthetic field turf replacement (APS share)<sup>3</sup></i>		\$2.41				X	X	X								\$2.41
<i>Long-range Plan to Renovate Existing Facilities</i>										TBD	TBD	TBD	TBD	TBD	TBD	\$0.00
<i>Enterprise Resource Planning (ERP) System Modernization<sup>4</sup></i>	\$8.28		\$3.72													\$12.00
<i>Lock and Key System Replacement</i>			\$4.05													\$4.05
<i>Public Address System Replacement</i>			\$1.35													\$1.35
<i>Kenmore field conversion to synthetic turf (APS share)</i>												\$3.02				\$3.02
<b>ENROLLMENT CAPACITY</b>																
<i>Career Center Campus Project - ACC building, field, garage</i>	\$1.25				\$37.40	\$38.87	\$57.74	\$28.18	\$11.18							\$174.62
<b>PLANNING</b>																
<i>To provide options for projected seat needs or improvements to existing facilities</i>					\$2.00											\$2.00
<b>TOTAL PROJECTS</b>	<b>\$9.53</b>	<b>\$2.41</b>	<b>\$19.35</b>	<b>\$0.00</b>	<b>\$90.57</b>	<b>\$55.97</b>	<b>\$75.41</b>	<b>\$43.19</b>	<b>\$20.68</b>	<b>\$10.00</b>	<b>\$10.50</b>	<b>\$11.00</b>	<b>\$14.62</b>	<b>\$12.20</b>	<b>\$12.80</b>	<b>\$388.23</b>

<b>ADDITIONAL BONDING CAPACITY AVAILABLE</b>	\$31.00	\$0.00	\$5.00	\$0.00	\$75.00	\$57.00	\$27.00	\$37.00	\$36.00	\$52.00	\$320.00
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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 green above would be in the 2022 referendum).

**BOND REFERENDA AMOUNTS**

2022 Referendum	2024 Referendum	2026 Referendum	2028 Referendum	2030 Referendum
\$165.20	\$24.51	\$20.50	\$25.62	\$25.00

Debt Service Ratio is calculated based on the FY 2023 School Board Adopted budget and County-provided revenue projections through FY 2032

**Debt Service Ratio Target ≤9.8%**

FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
Debt Service Ratio -- APS	8.04%	8.64%	9.38%	9.21%	9.37%	8.44%	7.82%	7.58%	7.25%	6.92%
Annual Bond Issuance	\$55.97	\$75.41	\$43.19	\$20.68	\$10.00	\$10.50	\$11.00	\$14.62	\$12.20	\$12.80
Annual APS Debt Service Increase	\$1.49	\$5.02	\$6.94	\$0.15	\$2.60	(\$6.23)	(\$4.03)	(\$0.94)	(\$1.79)	(\$2.18)

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

<sup>2</sup> Of the \$7.48M shown in FY 2023, \$4.12M was already included in the FY 2021 bond referendum.

<sup>3</sup> Replacements will occur as follows: FY23: Wakefield; FY24: W-L & Williamsburg; FY25: Greenbrier Stadium (YT)

<sup>4</sup> In addition to the \$3.72M earmarked from the Capital Reserve, \$3.66M in grant funding is currently available. The remaining \$4.62M (estimated) will come from Reserves and/or FY23 and FY24 Closeouts.