

# School Board's Proposed FY 2023-32 CIP

*June 9 Information Item*

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

# Goals

## CIP proposal based on APS student success & well-being goals

### Goals for the FY 2023-32 CIP include funds to:

- Prioritize an annual and consistent investment to improve and upgrade our existing infrastructure.
- Build a new facility to serve full-time Arlington Career Center students, students from across APS high schools, and prepare for future enrollment as Arlington plans for growth.

# Projects

## **Builds from FY 2022-24 CIP and includes the following:**

- Major Infrastructure Projects
- Projects started in the FY 2022-24 CIP
- A framework to evaluate schools and to reestablish a Long-Range Plan to Renovate Existing School Facilities
- Funds for New Projects - Modernize ERP, Upgrading Safety and Security and Field Conversion to Synthetic Turf
- Plans to build a new ACC building plus the relocation of ACHS and steps to plan for the other parts of the campus



# Project Funding School Board's Proposed FY 2023-32 CIP

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	
						Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	
<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</i> <sup>2</sup>			\$7.88		\$12.80	\$8.95	\$7.41	\$5.70								\$42.74
<i>Gunston and Wakefield Entrances</i>						X										
<i>Hoffman-Boston, Long Branch, and Taylor Entrances</i>							X									
<i>Kenmore, Langston, and Williamsburg Entrances</i>							X									
<i>Campbell and Swanson Kitchens and Entrances</i>							X									
<b>Claremont, Jamestown, Nottingham, Science Focus, and Tuckahoe Entrances</b>								X								
<i>Drew and Randolph Kitchens</i>								X								
<i>Barrett and Carlin Springs Kitchens</i>									X							
<i>Ashlawn and Science Focus Kitchens</i>										X						
<i>The Heights Building - Phase 2, Option A</i>			\$2.10	\$2.17	\$9.97	\$0.00										\$14.24
<i>Synthetic field turf replacement (APS share)</i> <sup>3</sup>		\$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</i> <sup>4</sup>	\$8.28		\$3.72													\$12.00
<i>Lock and Key System Replacement</i>			\$4.05				X									\$4.05
<i>Public Address System Replacement</i>			\$1.35				X									\$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 - new ACC building, field, garage</i>	\$1.25				\$37.40	\$38.87	\$57.74	\$28.18	\$11.18							\$174.62
<b>PLACEHOLDER to move MPSA into refreshed ACC building</b>									\$3.75	\$8.44	\$2.81	X				\$15.00
<b>Demolish MPSA; green space</b>													TBD			\$0.00
<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>\$19.10</b>	<b>\$2.17</b>	<b>\$90.57</b>	<b>\$56.02</b>	<b>\$73.75</b>	<b>\$42.88</b>	<b>\$24.43</b>	<b>\$18.44</b>	<b>\$13.31</b>	<b>\$11.00</b>	<b>\$14.62</b>	<b>\$12.20</b>	<b>\$12.80</b>	<b>\$403.23</b>

Color coding in the chart above corresponds with the bond referendum year in which it would be approved by the voters as shown on the line "Bond Referenda Amounts" below (e.g., figures in green above would be in the 2022 referendum).

**BOND REFERENDA AMOUNTS**

2022 Referendum	2024 Referendum	2026 Referendum	2028 Referendum	2030 Referendum
\$165.01	\$39.20	\$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%	9.36%	9.19%	9.39%	8.57%	7.97%	7.73%	7.39%
Annual Bond Issuance	\$56.02	\$73.75	\$42.88	\$24.43	\$18.44	\$13.31	\$11.00	\$14.62	\$12.20
Annual APS Debt Service Increase	\$1.49	\$5.02	\$6.77	\$0.12	\$2.98	(\$5.39)	(\$3.77)	(\$0.97)	(\$1.83)

<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.

# School Board's Proposed FY 2023-32 CIP Timeline for Project Completion

Project	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028/29	Fall 2030/31
Major Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓
Entrance Renovations/ Security Vestibules	Gunston, Wakefield	Campbell, Hoffman-Boston, Kenmore, Langston, Long Branch, Swanson, Taylor, Williamsburg	Jamestown Nottingham Tuckahoe Claremont, ASFS	Claremont	ASFS			
Kitchen Renovations		Campbell, Swanson	Drew Randolph	Barrett Carlin Springs	ASFS Ashlawn			
Lock and Key Systems Replacement		All Schools						
PA Systems Replacement	Nottingham, Taylor, W-L	Gunston, Kenmore	Jefferson					
Synthetic turf replacement	Wakefield	Washington-Liberty Williamsburg	Greenbriar					

# School Board's Proposed FY 2023-32 CIP Timeline for Project Completion

Project	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028/29	Fall 2030/31
Heights Phase 2		✓ (TBD)						
Long-Range Plan to Renovate Existing School Facilities Note: June 9 Info Item will include direction to develop swing space					TBD	TBD	TBD	TBD
Kenmore Field Conversion								✓
Relocate ACHS		✓						
ACC Project (Using Base Ed. Specs.)				New ACC		Field/Garage		
Renovate ACC for MPSA							✓	
Demolish MPSA; green space								TBD
Modernize APS ERP System				✓				

# Funds Major Infrastructure Projects

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

## Major Infrastructure Projects

- **Maximum Estimated Total Project Costs: \$131.8 million** over the next 10 years
- **2022 Bond Referendum Funding: \$16.8 million**
- **Project funding also includes:**
  - \$28.4 million in previous bonds
  - \$86.6 million in future bonds



*HVAC Replacement at Gunston (July 2019)*





Complete upgrades so all schools meet current standards

## Kitchen and Entrance/Security Vestibule Renovation Program

- **Projected Completion:** Various
- **Maximum Estimated Total Project Costs:** \$42.74 million over the next 10 years
- **2022 Bond Referendum Funding:** \$16.36 million

### Project funding also includes:

- \$7.88 million from Capital Reserve
- \$12.80 million in previous bond funding and
- \$5.70 million in future bonds



Provides a universally accessible campus, completing the campus that opened in 2019

### The Heights Phase 2

- **Projected Completion: TBD\***
- **Maximum Estimated Total Project Costs: \$14.24 million over the next year**
- **2022 Bond Referendum Funding: \$0**

#### Project funding also includes

- \$2.10 million from the Capital Reserve
- \$9.97 million in previous bond funding
- \$2.17 million from the County



\*Dependent on County Board approval of the Use Permit Amendment , expected later this year, as early as July.

# Replace Synthetic Turf Fields

APS and Arlington County's Department of Parks and Recreation replace synthetic turf fields on a schedule through a cost sharing agreement.

## Synthetic Field Turf Replacements

- **Projected Completion:** Various
- **Maximum Estimated Total Project Costs:** \$2.41 million over the next 3 years
- **2022 Bond Referendum Funding:** \$0

**Project funding also includes:**

- \$2.41 million in MC/MM funds

## Establish a renovation plan for existing school facilities

### Fall 2022

- APS begins to evaluate school facilities using the framework described in Attachment B
- Staff will work with School and County Board advisory committees to generate a list options for swing space
  - List will include costs (hard and soft), funding sources, pros, cons and implications of each alternative

## Establish a renovation plan for existing school facilities (continued)

### 2023

- June the Arlington Facilities and Student Accommodation Plan (AFSAP) will include options for swing space with associated hard and soft costs, along with other considerations
- Fall School Board will provide direction to staff regarding possible swing space plans for inclusion in the FY 2025-34 CIP

### Spring 2024 - The FY 2025-34 CIP will

- Prioritize the renovations of existing APS school facilities
- Identify and develop swing space, if needed, to support the renovation projects
- Desire is to start construction of the first renovation project by Fall 2026

Modernization of ERP will support performance of core job functions in Finance and Human Resources

## Enterprise Resource Planning (ERP) System Modernization

- **Projected Completion:** 3 years
- **Maximum Estimated Total Project Costs:** \$12.00 million over the next 3 years
- **2022 Bond Referendum Funding:** \$0.0 million

### **Project funding also includes:**

- \$8.28 million from Operating and Other Funds
- \$3.72 million in Capital Reserve

# Lock and Key Systems Replacement

Transition all lock and key systems to push-button operation for safety and security.

## Lock and Key Systems Replacement

- **Projected Completion:** 1 year
- **Maximum Estimated Total Project Costs:** \$4.05 million over the next year
- **2022 Bond Referendum Funding:** \$0.0 million

**Project funding also includes:**

\$4.05 million from Capital Reserve



Update PA systems for which replacement parts are unavailable

## Public Address (PA) Systems Replacement

- **Projected Completion:** 3 years
- **Maximum Estimated Total Project Costs:** \$1.34 million over the next 3 years
- **2022 Bond Referendum Funding:** \$0.0 million

**Project funding also includes:**

\$1.35 million from Capital Reserve

# Kenmore Field Conversion to Synthetic Turf

County and Schools CIPs both include a share of the cost to convert Kenmore's grass field to synthetic turf in FY 2030

## Kenmore Field Conversion to Synthetic Turf

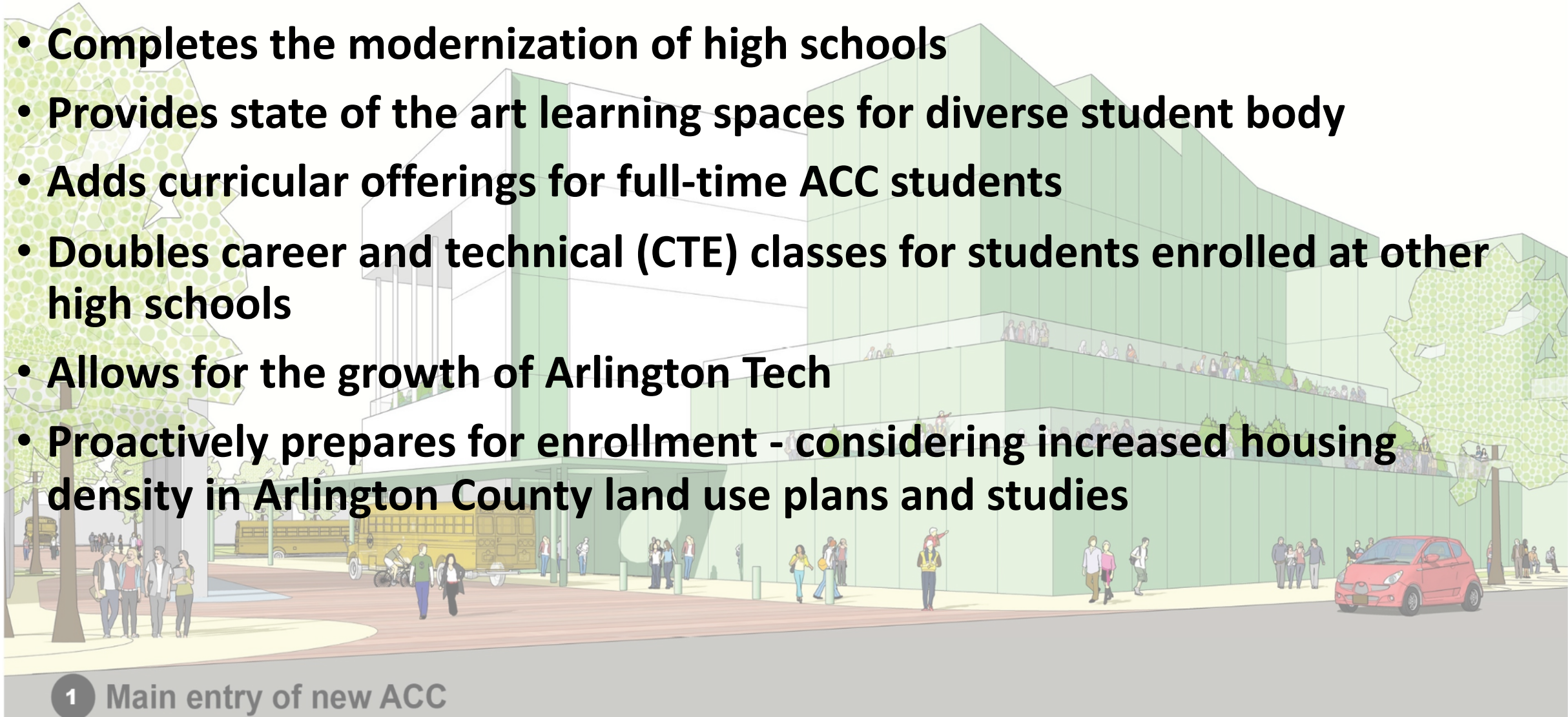
**Projected Completion: Fall 2029**

- **Maximum Estimated Total Project Costs: \$3.02 million in 2028 Bond Referendum**
- **2022 Bond Referendum Funding: \$0**



# Builds a New Facility for the Arlington Career Center

- **Completes the modernization of 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 Arlington Tech**
- **Proactively prepares for enrollment - considering increased housing density in Arlington County land use plans and studies**



1 Main entry of new ACC

# ACC Campus Project

## Decision to refresh the existing ACC building for MPSA allows the ACC Campus Phase 1 (new ACC, garage, and field) to proceed with more certainty

- The Concept Design site plan and draft Multimodal Transportation Assessment (MMTA) already considered this scenario as a likely long-term outcome
- Interior vehicular site circulation is envisioned as pedestrian-focused and reserved only for APS bus and service operations (no personal vehicles)
- Future MPSA play areas will be prioritized to be located directly adjacent to the existing ACC building



# Career Center Campus Project

- 1. Complete the Schematic Designs for the ACC Building, Field and Garage**
  - Present to the School Board for action before October 2022 with reconciled cost estimates
  - Address the following requirements
    - Use both the base and alternative education specifications, both of which provide facilities for existing programs within the ACC building, including appropriately sized cafeteria, library, gymnasium, arts spaces, and CTE labs
    - Add the maximum number of secondary seats within the cost limits approved for the concept designs
    - Add an athletic field
    - Include a parking garage that accommodates the needs of a 2,570-student campus and is developed following analysis and collaboration with County officials
    - Follows an engagement process that includes input from the BLPC and PFRC and
    - Complete the first phase of the project as close to December 2025 as possible

# Career Center Campus Project

## 2. Proceed with the temporary relocation of Arlington Community High School

## 3. Phase 2 Campus Project

- Plan for campus completion and green space to be included as part of the Superintendent's Proposed FY 2025-34 CIP
- Renovate existing ACC building for MPSA
  - Begin renovation in fall 2026, opens in fall 2028
  - Placeholder of \$15 million to prepare the space for MPSA use
    - Placeholder figure will be updated in spring 2024 for FY 2025-34 CIP
  - Work would be accomplished as a refresh project
    - Establish a prioritized work list with the program moving to the building
    - Contract work as per the prioritized list



# ACC Project

## Temporary relocation of Arlington Community High School

- **Projected Completion: Start of school, August 2023**
- **Maximum Estimated Total Project Costs: TBD from Operating funds**
- **2022 Bond Referendum Funding: \$0**

# ACC Project

## Arlington Career Center

- **Estimated New Seats:** Adds the maximum number of secondary seats within the stated cost limit
- **Projected Completion:** as close to December 2025 as possible
- **Maximum Estimated Total Project Costs:** \$174.62 million
- **2022 Bond Referendum Funding:** \$135.97 million

### Project funding also includes

- \$1.25 million from Operating
- \$37.40 million in previous bond funding

# Plan for Long Term Use of ACC Campus

## Career Center Campus Long Term Use or Phase 2

### **MPSA moving into the existing ACC building**

- **Placeholder for Total Project Costs: \$15,000,000**
- **2022 Bond Referendum Funding: \$0**

## Project Labor Agreement

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



## 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	✓ Work Session #1
May 31	✓ Work Session #2
June 7	✓ Work Session #3
<b>June 9</b>	<b>Information Item - School Board's Proposed FY 2023-2032 CIP</b>
<b>June 13</b>	<b>Public Hearing - School Board's Proposed 2023-32 CIP</b> <b>Note the date change, rescheduled from June 15</b>
<del>June 21</del>	<del>Work Session #4</del> cancelled
<b>June 23</b>	<b>Action Item - School Board's Proposed FY 2023-2032 CIP</b>
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.



# Questions

# School Board's Proposed FY 2023-32 CIP

*June 9 Information Item*

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# Appendices

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

# 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
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<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%**

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.

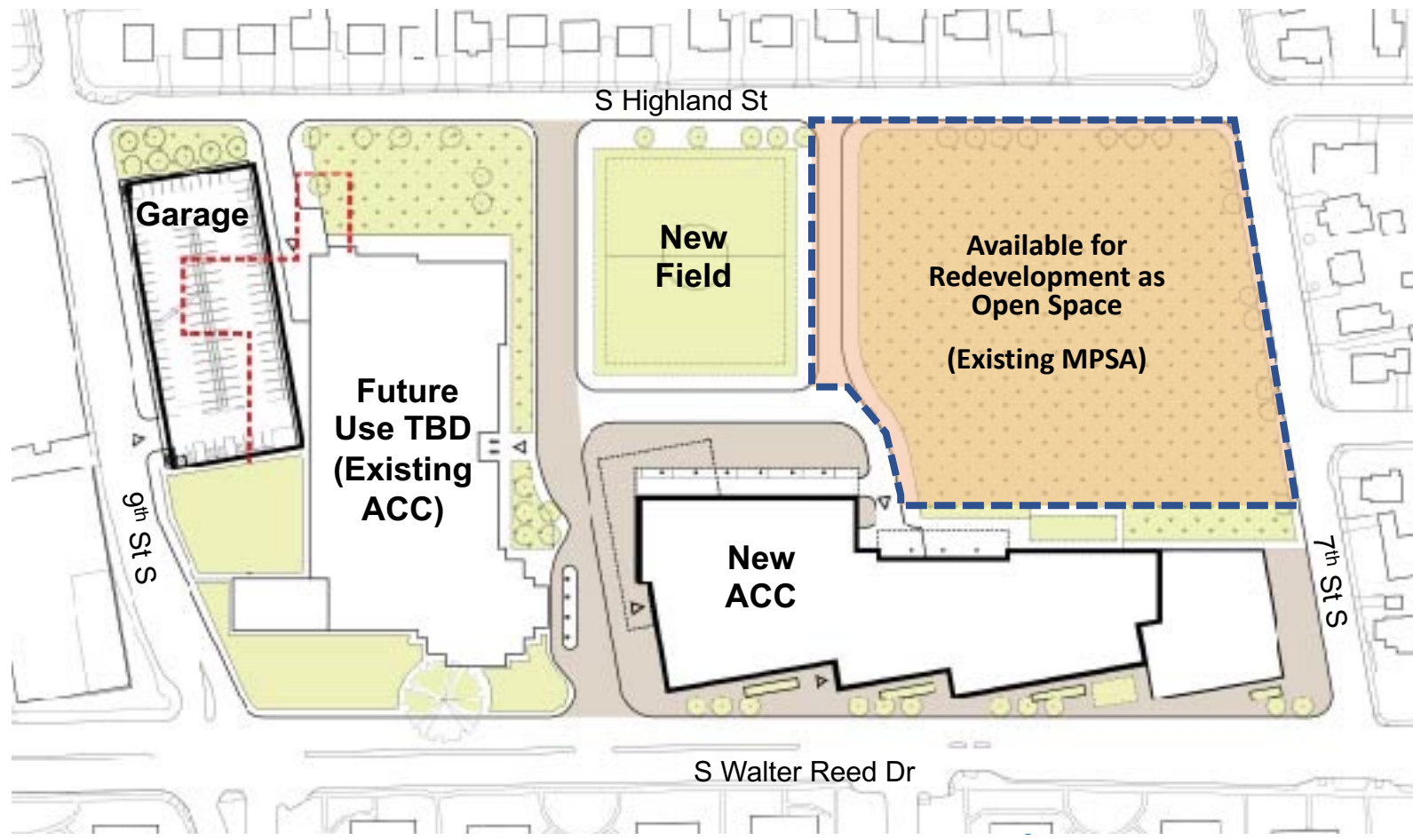
<sup>2</sup> Of the \$7.48M shown in FY 2023, \$4.12M was already included in the FY 2021 bond referendum.

<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.

# 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



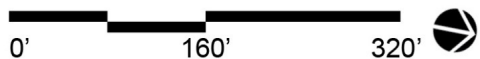
**Proposed CIP includes funds for ACC Project with capacity for 1,795 students**

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

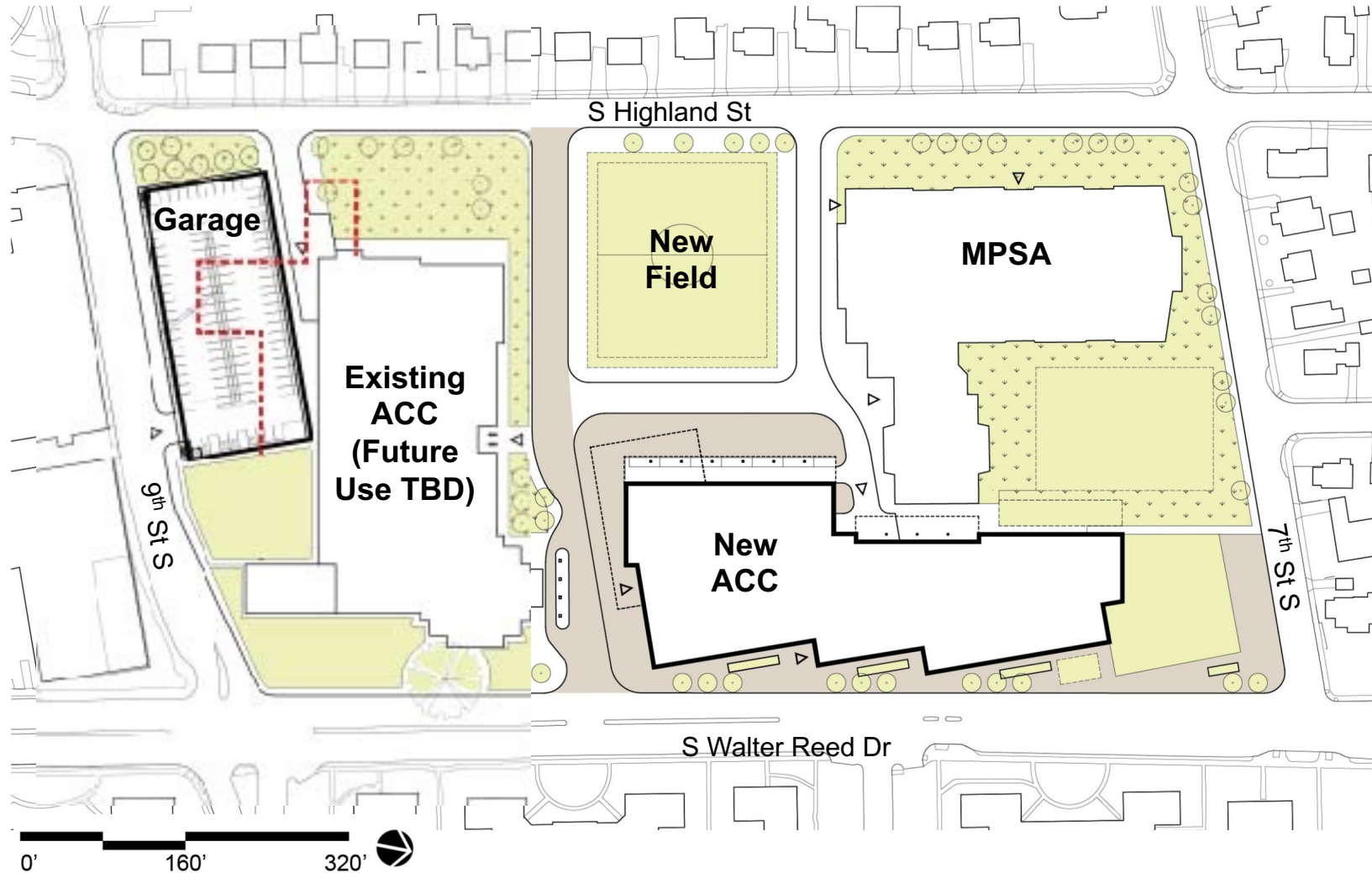
Note: Proposed CIP does not quantify the costs for other long-term uses on the campus

**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



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

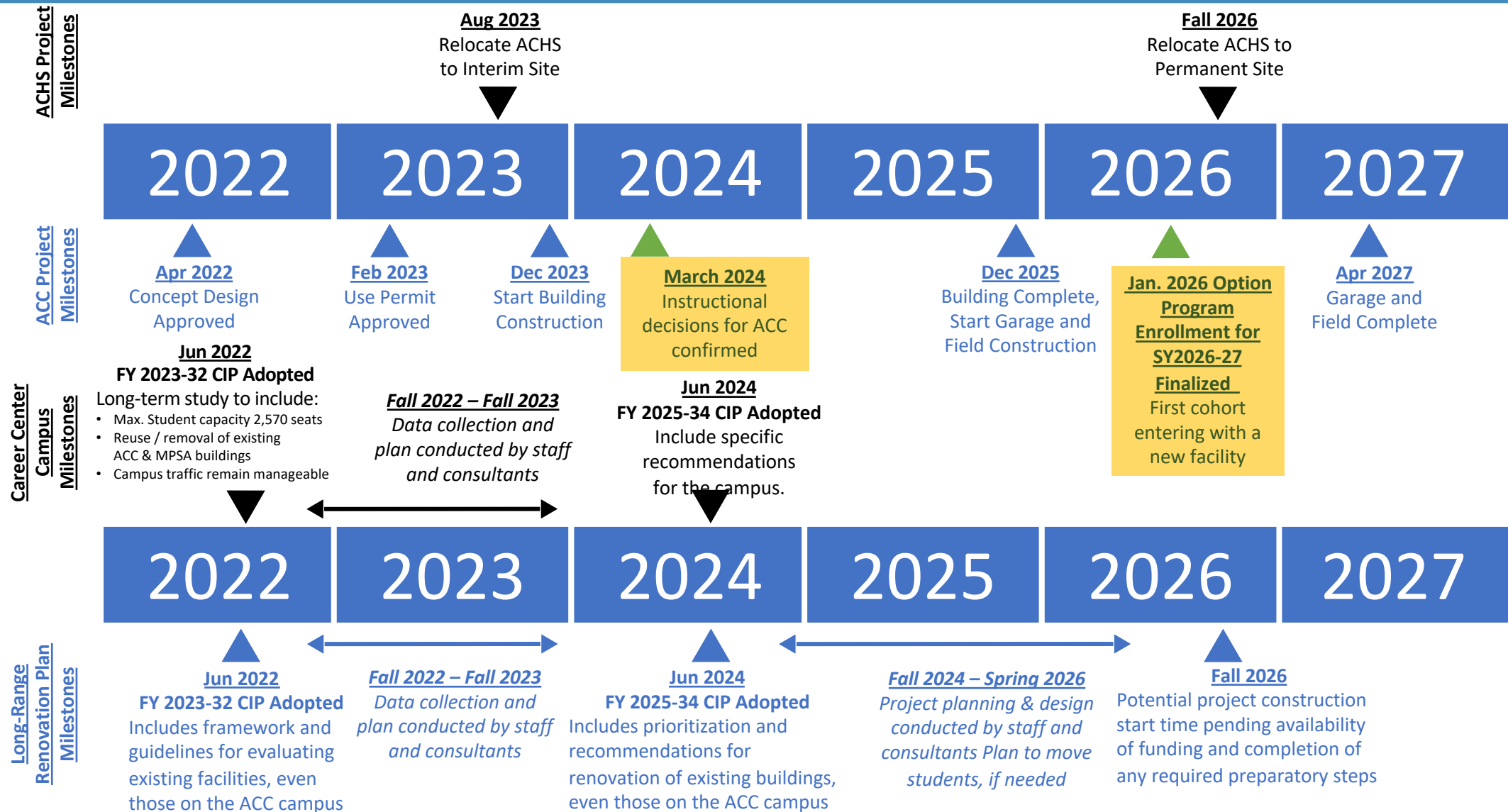


**If the CIP includes the ACC Project using the Alternative Ed. Specs. with capacity for 1,395 students**

- 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



# ACC Enrollment

No. of students	April 2022	2026-27 School Year	
		Base Ed. Specs for 1,795 students	Alt. Ed. Specs. for 1,345 students
<b>Total in ACC building per day</b>	1,089	2,395	1,945
Full-Time ACC	524	1,495	1,045
Part time CTE students from other high schools	565	900	900
<b>Total on campus per period</b>	1,205	2,570	2,120
Full-Time ACC	524	1,495	1,045
Part time CTE from other schools (1/3 of enrolled students)	188	300	300
Other buildings	493	775	775
	MPSA	Existing ACC	Existing ACC