

MOTION



Every two years, the School Board adopts a Capital Improvement Plan (CIP) addressing capital needs over the next ten years. This approach to capital planning anticipates needs for the next decade, while providing flexibility to adjust to changing circumstances.

During the development of the FY 2017-FY 2026 CIP, the School Board focused on providing seats for students in the areas of most critical need in light of the continued, sustained growth in student enrollment. The development process that began in the summer of 2015 culminates in this CIP and will be detailed in a report to be completed by the end of July 2016.

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The School Board concluded that, to meet its Strategic Plan goal of providing optimal learning environments, and focusing on the areas of greatest need, capital improvements for this CIP would focus on high school seats followed by elementary seats and continued investment in maintenance of our facilities.

The School Board recognizes that identifying the funding needed for the 2016 bond to begin work on the areas of most critical need is its first priority in this CIP. The School Board further recognizes that additional community input and further collaboration with the Arlington County Board and staff will be necessary moving forward.

Consistent with these goals, I move that the School Board adopt the FY 2017-FY 2026 Capital Improvement Plan.

Elementary School Capacity



Reed Expanded

- Estimated New Seats: 725
- Projected Completion: start of school, September 2021
- Maximum Estimated Project Cost: \$49,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$38.25 million in future bonds, \$4.0 million from reserves, \$5.5 million from the joint fund, and \$1.25 million in other funds)

Elementary Seats to be Determined

- Estimated New Seats: 400-725
- Projected Completion: start of school, September 2025
- Maximum Estimated Project Cost: \$68,920,000
- 2016 Bond Funding: \$0 (Project funding also includes \$58.04 million in future bonds, \$9.16 million from the joint fund, and \$1.72 million in other funds)

Middle School Capacity



New School at Stratford

- Estimated New Seats: 339
- Projected Completion: start of school, September 2019
- Maximum Estimated Project Cost: \$36,550,000
- 2016 Bond Funding: \$26,030,000 (Project funding also includes \$5.25 million in prior bonds, \$0.25 million from reserves, \$4.22 million from the joint fund, and \$0.80 million in other funds)

Middle School Internal Modifications

- Estimated New Seats: 120+
- Projected Completion: start of school, September 2017
- Maximum Estimated Project Cost: \$2,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$2.0 million from reserves)

High School Capacity



New School at Wilson

- Estimated New Seats: 775
- Projected Completion: start of school, September 2019
- Maximum Estimated Project Cost: \$100,800,000
- 2016 Bond Funding: \$78,400,000 (Project funding also includes \$7.50 in prior bonds, \$7.0 million from reserves, \$6.0 million from the joint fund, and \$1.9 million in other funds)

High School Internal Modifications

- Estimated New Seats: 600
- Projected Completion: start of school, September 2017 and 2018
- Maximum Estimated Project Cost: \$8,000,000
- 2016 Bond Funding: \$0 (Project funding also includes \$8.0 million from reserves)

High School Capacity



Career Center / Arlington Tech

- Estimated New Seats: 300+
- Projected Completion: start of school, September 2018
- Maximum Estimated Project Cost: \$12,750,000
- 2016 Bond Funding: \$12,000,000 (Project funding also includes \$0.75 million in other funds)

High School Seats *Location(s) to be Determined*

- Estimated New Seats: 1,300
- Projected Completion: start of school, September 2022
- Maximum Estimated Project Cost: \$146,710,000
- 2016 Bond Funding: \$10,000,000 (Project funding also includes \$136.71 million in future bonds)

Infrastructure



- Maximum Estimated Total Project Cost: \$75,600,000 over the 10 years of the CIP
- 2016 Bond Funding: \$12,400,000