

FY 2021 SCHOOL BOARD CIP Questions

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	<p><u>Transportation Staff Facility</u></p> <ul style="list-style-type: none"> • Why can't this project's start be delayed? Belts are being tightened all over in response to the COVID impact on revenue. Why not this one? • Can the 2 phases of this project be separated and Phase 2 not started? • In the face of seat deficits, why was completing this project and adding more monies to it considered urgent? 	Facilities and Operations	May 22, 2020	June 1, 2020	June 1, 2020
2	<p><u>The Heights Building</u></p> <ul style="list-style-type: none"> • In slide #14 from the Interim Superintendent's Proposed FY 2021 CIP, it is ambiguous if the costs outlined apply to both a covered parking and synthetic turf field? • Arlington County Government (ACG) denied permission to APS (in either 2016 or 2017) from building the parking garage at the same time of constructing the rest of the building, saying they would review the need when the temporary firehouse moved off site from The Heights property. Has APS gotten the green light from ACG to add an underground parking garage at the Heights? 	Facilities and Operations	May 22, 2020	May 31, 2020	June 1, 2020
3	<p><u>Kitchen Renovations</u></p> <p>What is the rationale behind kitchen renovations and why are they considered necessary to include in the CIP?</p> <p>Specifically, regarding McKinley and Key:</p> <ul style="list-style-type: none"> • Why are McKinley and Key's kitchen renovations estimated at exactly the same amount since their permanent capacities are different? • McKinley's 241 seat expansion was completed in 2016, bringing its permanent capacity to 684. Now ATS is planned to move to that building. ATS' enrollment is 589. If the kitchen at McKinley is sized for 684, then it can handle 589. We are in control of ATS' enrollment. If the plan is to expand ATS' enrollment when moving to the McKinley building, then why not expand it only to the McKinley permanent capacity, and save the kitchen renovation costs. • Separate from the kitchen renovation, why do we need to spend \$100K to refresh the McKinley building that had 	Facilities and Operations Planning and Evaluation	May 22, 2020	June 1, 2020	June 1, 2020

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	<p>a major renovation less than 4 years ago? Can't we tighten the belt here?</p> <ul style="list-style-type: none"> • Key's current enrollment is 56 students above permanent capacity. But during the upcoming ES boundary adjustment process, we can adjust Key's boundary and resulting enrollment so that it matches capacity when the boundary changes goes into effect. Key is an old school so I understand the need for refresh (paint, lighting, floors, etc.), but why do we need to spend \$2.8M on renovating its kitchen? 				
4	<p><u>Career Center Expansion Project Concept Design</u></p> <ul style="list-style-type: none"> • In slide #10 of the <i>Arlington Career Center Expansion Project Concept Design</i> presentation, the space programming for academic and technical space accounts for 41.7% of total space. How much of that space is traditional lab and classroom space? How many new classrooms are needed and what is the square footage that corresponds with those spaces? • In slide #15, how many of the 420 parking spaces are required for each building on the site? • In slide #17, the Career Center BLPC suggested that eventually the Montessori school needed to move off the site. What is the corresponding cost for the parking needs related to the Montessori school? • What can be done to help ensure that current students can have the amenities they need as soon as possible even if the 800 seats can't be built. • What site barriers are in place that may be removed to help make the vision for a high school campus more affordable and delivered on time? 	Facilities and Operations	May 22, 2020	June 1, 2020	June 1, 2020
5	<p><u>Major Infrastructure Projects</u></p> <p>The Oakridge PTA and a parent want to know when the HVAC will be fixed at Oakridge. They report that the classrooms at the south/southeast parts of the building are extremely hot and difficult for learning. A School Board member explained that the work was delayed and is done in priority order</p>	Facilities and Operations	May 26, 2020	June 1, 2020	June 1, 2020

FY 2021 SCHOOL BOARD CIP Questions

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	based on budget. Can someone from Facilities please address this directly with PTA and the concerned parent? Perhaps via the principal?				
6	<u>Fields</u> Why have field renovations been de-emphasized in the current proposed CIP? What is the plan for keeping up with the necessary field improvements?	Reassigned to F&MS	May 27, 2020	June 1, 2020	June 1, 2020
7	<u>The Heights Building Proposed Parking</u> <ul style="list-style-type: none"> • How many parking spaces will be provided in the recommended \$16.4M parking project at The Heights? • When the County denied APS' plan to build the parking garage, they said they wanted to see the experience of Heights users (staff and parents) using nearby commercial parking garages before they approved the underground parking. What is that experience? • How many of the 100 spaces APS is getting in the Penzance underground parking can be used for the short-term parking needs that the Heights parking project addresses? • What are the plans for staff parking originally envisioned in the underground lot under the field? Has the notion of staff parking at the school been dropped? • What happened to the \$5M originally planned for the cost of staff parking under the field? That original project envisioned 90 parking spaces, covered access to the school and a field on top of it. This new project has all these same elements (but fewer? parking spaces). What is the actual escalation of that project from \$5M to \$16.4M in 4 years? It appears to be 50% escalation per year. How can that be? 	Facilities and Operations	May 27, 2020	June 1, 2020	June 1, 2020
8a	<u>The Heights Building Proposed Parking</u> <ul style="list-style-type: none"> • A 300%+ increase in cost? Please justify. • What is our experience with parking, Penzance, and leased spaces? We really do need this information to support plans for this build. 	Facilities and Operations	May 27, 2020	June 1, 2020	June 1, 2020
8b	<u>The Heights Building Proposed Parking</u> <ul style="list-style-type: none"> • Can we increase the number of student at HBW by leasing nearby office space for teaching and repurposing some of the Shriver space? 	Planning and Evaluation and Teaching and Learning	May 27, 2020	June 8, 2020	June 10, 2010

FY 2021 SCHOOL BOARD CIP Questions

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9	<u>The Heights Building Proposed Parking</u> <ul style="list-style-type: none"> • Are we splitting the cost of the field with the county? • What would it cost to just build the field? • What is the comparison of building a garage vs. leasing parking spaces and using the parking provided on the new Penzance building (next to The Heights)? • Is it possible to build a smaller parking garage, perhaps 20 spaces. Would the cost saving be meaningful 	Facilities and Operations	May 27, 2020, Work Session	June 1, 2020	June 1, 2020
10	<u>Kitchen Renovations</u> Can the kitchen renovations happen at other years (summers), other than the timeframe in the proposed CIP?	Planning and Evaluation and Facilities and Operations	May 27, 2020, Work Session	June 1, 2020	June 1, 2020
11	<u>High School Boundary Adjustments</u> <ul style="list-style-type: none"> • What is the plan for HS boundary changes as a result of the changes in seat expansion due to the reduced CIP funding? • If the Ed Center opens in January 2022, won't we still need HS boundary changes to go into effect in the Fall of 2021? • Is the HS boundary change process still envisioned for Fall 2020? 	Planning and Evaluation	May 27, 2020	June 10, 2010	June 10, 2020
12	<u>Transportation Staff Facility</u> <ul style="list-style-type: none"> • If it is true, as the Assistant Superintendent of Facilities and Operations informed the School Board at 5/21 meeting, that the Transportation Staff Facility project has not started, then what is the actual impact of cancelling or delaying the start of the Transportation Staff Facility? As the Assistant Superintendent of Facilities and Operations said, Teaching and Learning must be the priority. • How will eliminating the 2 Transportation Staff Facilities projects have an impact on funding and debt service ratios in the years beyond FY22? 	Facilities and Operations and Finance and Management Services	May 27, 2020	June 1, 2020	June 1, 2020
13	<u>Future Funding</u> Need talking points: what will happen if revenues do not recover and APS will not	Finance & Mgmt. Services	May 27, 2020, Work Session		

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	have funds to build new (beyond this CIP) seats at the middle (548 seats in 2025) and high school levels (800 seats).	F&O P&E			
14	List of all projects and costs	F&O	May 28, 2020, Work Session	June 2, 2020	June 2, 2020
15	What has to be funded now – Supt.'s CIP?	Finance & Mgmt. Services F&O P&E	May 28, 2020, Work Session	June 8, 2020	June 10, 2020
16	Additions at Yorktown and Wakefield	F&O	May 28, 2020 Work Session	June 4, 2020	June 4, 2020
17	<u>Unused Bonding Capacity</u> Following up on a question from the CIP work session #2 (May 28) about possible additional projects to use the \$53M in currently-unused available bonding capacity, what are the costs and staff recommendations for including projects found on slide 13 of the WS #2 presentation, https://go.boarddocs.com/vsba/arlington/Board.nsf/files/BQ2R676BDB06/\$file/CIP%20Work%20Session%20%20-%20Presentation%20052820.pdf	Facilities and Operations and Finance and Management Services	May 29, 2020	June 4, 2020	June 4, 2020
18	In December 2019, the SB approved \$600K to do 14 design studies on projects that would inform CIP development (see attached CIP Direction presentation from Dec 5, 2019 SB meeting). Those Design Studies were completed at the end of April but I don't recall that they were shared with the SB. For Tuesday's WS, I would like to see staff's explanations, costs, and recommendation on which of the 14 Design Studies items should be included in the SB's Proposed CIP. I want to propose for our discussion on Tuesday: <ul style="list-style-type: none"> • The Heights item in the Supt's proposed CIP be scaled back to include only finishing the Heights project (bus loop, field, etc) without the underground parking: <ul style="list-style-type: none"> ○ See Design Studies slide 20 ○ need for short-term parent parking is unclear 	Facilities and Operations	May 31, 2020	June 2, 2020	June 2, 2020

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	<ul style="list-style-type: none"> ○ approval of an underground garage by ACG is unknown/uncertain at this time ● Expansion of Kenmore to create 525 additional seats for ~\$20M be added to the SB's Proposed CIP <ul style="list-style-type: none"> ○ See Design Studies slides 50 & 52 ○ Adds construction funding to the planning and design funding already proposed in the CIP ○ gets an earlier start on providing MS seats whose need we know is coming ● Add kitchen renovation projects at Campbell, Carlin Springs, Randolph, Sci Focus and Ashlawn to the FY19-30 CIP that are now being conceived for the next tier of CIP projects: <ul style="list-style-type: none"> ○ \$13.8M (assuming \$2.76M each school based on McK and Key kitchen renovations proposed in current CIP) ○ Improves inadequate facilities earlier than planned ○ Prepares 3 Col Pike area and 2 R-B corridor schools (per SB direction in Dec 2019) for results of the ES boundary process beginning in Fall 2021 				
19	<p>Do staff recommend additional projects be included in the CIP, either from the list of Design Studies, the projects envisioned for future CIPs, or from any other source? If not, why not?</p> <p>Specifically, wrt the ATS expansion described in the Design Studies, how does staff recommend we fit a larger school population from Key Immersion into the ATS building? If the answer includes physical buildout, when is it envisioned that will occur if we don't get started with that project now?</p>	Facilities and Operations	June 2, 2020	June 4, 2020	June 4, 2020
20	<p><u>The Heights Accessible Parking</u> How may the parking needs for The Heights Building be met if the covered drop-off/pick-off and parking area beneath the field is not constructed?</p>	Facilities and Operations	June 3, 2020	June 4, 2020	June 4, 2020
21	<p><u>Security Vestibules</u> Can information be provided on other security vestibule projects that will require Bond funding?</p>	Facilities and Operations	June 9, 2020		
22	<p><u>Height's Field and Covered Entrance, No Parking</u></p>	Facilities and Operations	June 9, 2020		

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	<ul style="list-style-type: none"> • What are the costs without parking, including the dollar amounts and scenario #9 • Any additional funding from June 4 proposal – field available 2023 • County exit in 2021 • What does design money cover 				
23					
24					
25					
26					
27					
28					

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 8, 2020
TO: Members of the School Board
VIA: Dr. Francisco Duran, Superintendent
FROM: Lisa Stengle

FY 2021 CIP QUESTION #8b:

Can we increase the number of student at HBW by leasing nearby office space for teaching and repurposing some of the Shriver space?

RESPONSE:

Staff will add this to the lists of issues in the PreK-12 Instructional Program Pathways.

For each option school/program, we will build a plan for adjusting capacity that aligns with the changes in enrollment across their school levels. The plan will define how to address costs, and planning factors, capacity options, etc.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 10, 2020
TO: Members of the School Board
VIA: Dr. Francisco Durán, Superintendent
FROM: Lisa Stengle

FY 2021 CIP -- QUESTION #11:

HIGH SCHOOL BOUNDARY ADJUSTMENTS:

1. What is the plan for HS boundary changes as a result of the changes in seat expansion due to the reduced CIP funding?
2. If the Ed Center opens in January 2022, won't we still need HS boundary changes to go into effect in the Fall of 2021?
3. Is the HS boundary change process still envisioned for Fall 2020?

RESPONSE:

1. What is the plan for HS boundary changes as a result of the changes in seat expansion due to the reduced CIP funding?

The plan is still taking shape. Once the FY 2021 CIP is adopted, P&E will regroup with high school principals and T&L staff to develop a plan based on:

- the delay in the opening of 600 seats at the Education Center, and
- a review of the projections for 2021-22 and beyond.

A proposed plan will be shared with the School Board at the August Work Session on 2020-21 planning projects.

This work will factor in several information points:

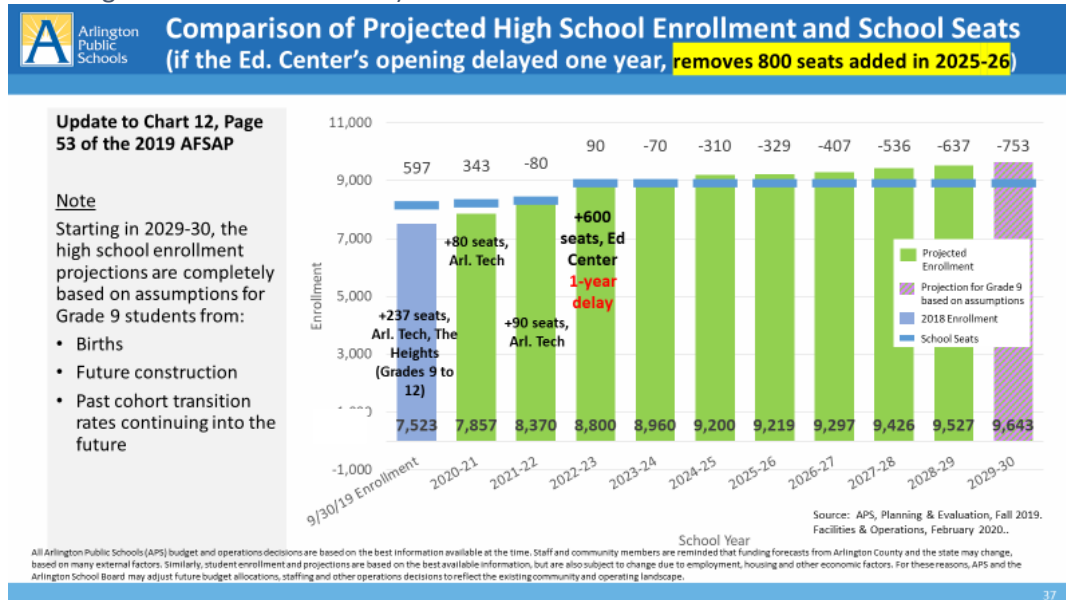
- The availability of new high school seats: The 600 new seats at Washington-Liberty will not be available before January 2022.
- New information on high school capacity that just came in: The new Facilities Optimization Study, which will be published in the next few weeks, shows that only 1 relocatable can be added to the Wakefield site. Facilities & Operations learned that the location previously suggested for additional relocatable sits on top of major storm sewer lines.
- Timing is a key issue for consideration: If no changes are made, Wakefield will have approximately 260 students above its building capacity for 2021-22 (see Table 1).
- The CIP conversation in Spring 2021: This will be an opportunity to address capacity and the timeframe originally planned for the Career Center Expansion (see Figure 1).

Table 1. Capacity Utilization Based on the 2019 10-Year Projections¹

	2021-22			2022-23			2023-24			2024-25			2025-26		
	Capacity	Projections	Utilization	Capacity	Projections	Utilization	Capacity	Projections	Utilization	Capacity	Projections	Utilization	Capacity	Projections	Utilization
Wakefield	2,203	2,464	112%	2,203	2,577	117%	2,203	2,678	122%	2,203	2,719	123%	2,203	2,728	124%
possible adjustments		(50)	110%		(150)	110%		(200)	112%		(250)	112%		(300)	110%
Washington-Liberty	2,208	2,249	102%	2,808	2,362	84%	2,808	2,449	87%	2,808	2,551	91%	2,808	2,568	91%
possible adjustments		50	104%		190	91%		280	97%		370	104%		460	108%
Yorktown	2,189	2,228	102%	2,189	2,362	108%	2,189	2,364	108%	2,189	2,461	112%	2,189	2,454	112%
possible adjustments			106%		(40)	106%		(80)	104%		(120)	107%		(160)	105%

Note: Each year, the number of students added or subtracted from a school's projected enrollment includes students counted in the prior years.

Figure 1. High School Projected Enrollment Compared with Permanent Seat Capacity (not including relocatable classrooms)



It is important to note that boundary refinements and expansion of IB will not perfectly balance enrollment. Our goal will be to make enrollment manageable across the high school capacity available, while concurrently planning for a longer-term solution in the Spring 2021 CIP process in which staff will complete an instruction-driven staff analysis to inform the FY 2022 CIP. The analysis would provide capital and/or non-capital solutions that:

- Meet the projected need for seats at all levels based on the Fall 2020 projections
- Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding
- Consider creative solutions for sizes, grade levels, and locations of all option schools, to include consideration of Pre-K thru 8 and/or Grade 6-12 models of instruction for some option schools
- Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus
- Consider creative solutions for more efficient use of the Career Center campus

¹ <https://www.apsva.us/wp-content/uploads/2020/02/Update-to-Fall-2019-Capacity-Utilization-Tables-v2.pdf>

2. If the Ed Center opens in January 2022, won't we still need HS boundary changes to go into effect in the Fall of 2021?

Working with the high school principals and T&L staff, we will consider options and recommend an approach at the August work session on planning projects.

Options for consideration might include:

- a. Expanding capacity for IB-eligible applicants at Washington-Liberty: Table 2 includes three years of IB Lottery data which shows we need about 80 additional spots at Washington-Liberty to meet the demand from the IB waitlist.

Table 2. IB Lottery Application Data²

	Lottery			3 Year Average
	2018	2019	2020	
For school year	2018-19	2019-20	2020-21	
Eligible applicants	143	158	168	156
Students accepted	71	70	70	70
Students on waitlist	72	71	95	79

- b. Proposing a limited scope of boundary adjustments that may consider and/or apply to some or all of the following:
 - o **students entering grade 9, allowing students already in high school to finish at their current school;**
 - o students new to APS; and
 - o planning units moved in the 2016 High School Boundary Refinement Process, with a focus on returning some planning units moved from:
 - Wakefield back to Washington-Liberty for grade 9 beginning in 2021-22 or 2022-23
 - Yorktown back to Washington-Liberty for grade 9 beginning in 2022-23

3. Is the HS boundary change process still envisioned for Fall 2020?

No, the potential changes to the timeline are illustrated in Table 3 below. In August, staff will recommend an approach that aligns with one of the two options in Table 3. If we aim to conduct a comprehensive data review, that will need to occur in Spring 2021, following the December 2020 publication of 10-year projections. A recommendation will be shared with the School Board in August 2020.

² <https://www.apsva.us/school-options/school-transfer-data/>

Table 3. Options for Adjustments to the High School Boundary Process Timeline

	Original Timeline	Option A	Option B
Fall 2020	Boundary Process		
December 2020	Publish 10-Year Projections		
Spring 2021		Data review for Fall 2021 Boundary Process	Boundary refinement Process for Wakefield to Washington-Liberty
Fall 2021	New boundaries apply	Boundary Process for both schools	• Boundary refinement Process for Yorktown to Washington-Liberty
			• New boundaries apply to Wakefield PU, grade 9 students
Fall 2022		New boundaries apply	• New boundaries apply to Yorktown PU, grade 9 students

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: June 8, 2020
TO: Members of the School Board
VIA: Dr. Francisco Duran, Superintendent
FROM: Lisa Stengle

FY 2021 CIP QUESTION #15:

What has to be funded now – Supt.'s CIP?

RESPONSE:

The Interim Superintendent's Proposed CIP is what staff proposed for funding now in the FY2021 CIP.

Staff is comfortable funding the adjustments identified by the School Board at the June 2 work session and June 4 meeting.