

Superintendent's Proposed FY 2025-34 Capital Improvement Plan (CIP)

Information Item H-I
May 16, 2024

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.

- Superintendent's CIP Goals
- FY 2025-34 CIP Projects
- Project Funding and Timeline
- Enrollment Updates
- School Board Work Session Topics and Timeline
- Spring 2024 CIP Schedule
- Appendices

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Align with [APS' Strategic Plan](#), [Mission, Vision, and Core Values](#), and the School Board CIP direction on December 14, 2023. *

Support

- Continued investment to improve and upgrade our major infrastructure,
- Continued investment in ongoing projects,
- Investment in new projects, and
- Investments with Arlington County on joint initiatives and projects.

* Per Arlington Public Schools Policy Implementation Procedure F-1 PIP-1 Capital Improvement Plan.

FY 2025-34 CIP Projects

CONTINUED INVESTMENTS IN PROJECTS FROM FY 2023-32 CIP

SB CIP DIRECTION	SUPERINTENDENT'S CIP GOALS	SUPERINTENDENT'S PROPOSED FY 2025-34 CIP	CIP PROJECT TYPE
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Major Infrastructure 	Infrastructure
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Kitchen & Security Vestibule Renovations, Enterprise Resource Planning (ERP) System Modernization, The Heights, Phase II, and The Career Center Campus Project 	Ongoing
No	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Public Address System 	Infrastructure
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Synthetic Turf Projects 	APS and County Joint Initiatives

Construction contracts of \$250,000 or more will add prevailing wage requirements pending Board direction

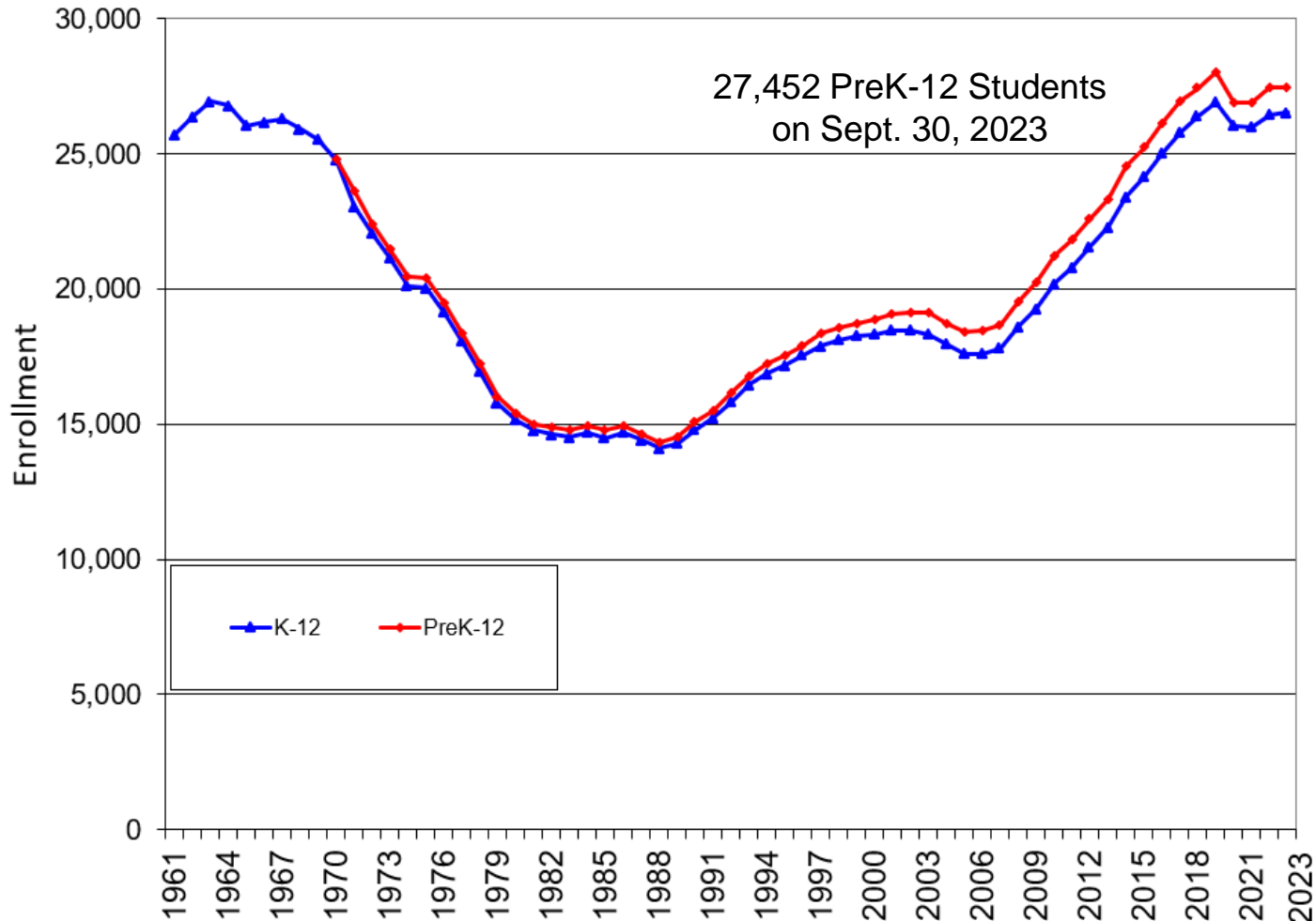
FY 2025-34 CIP Projects

PROPOSED NEW PROJECTS FOR FY 2025-34 CIP

SB CIP DIRECTION	SUPERINTENDENT'S CIP GOALS	SUPERINTENDENT'S PROPOSED FY 2025-34 CIP	CIP PROJECT TYPE
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Major Infrastructure 	Infrastructure
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Feasibility studies for 3 – 5 facilities based on the Long-Range Plan to Renovate Existing Facilities' Methodology 	New
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Relocate MPSA into the legacy Career Center building with options for three different price points not to exceed \$45M Demolish current MPSA facility after relocation and complete campus with green space 	New
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Synthetic Turf Projects Trades Center Optimization 	APS and County Joint Initiatives

Construction contracts of \$250,000 or more will add prevailing wage requirements pending Board direction

Total K-12 and PreK-12 Enrollment September 30, 1961-2023



Enrollment may be leveling off

- Between Sept. 30, 2022, and 2023, PreK-12 enrollment was flat (*declined by three students*)
- APS enrollment trends are still emerging from pandemic impacts and might still experience fluctuations

Projects Continued from FY 2023-32 CIP

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Major Infrastructure

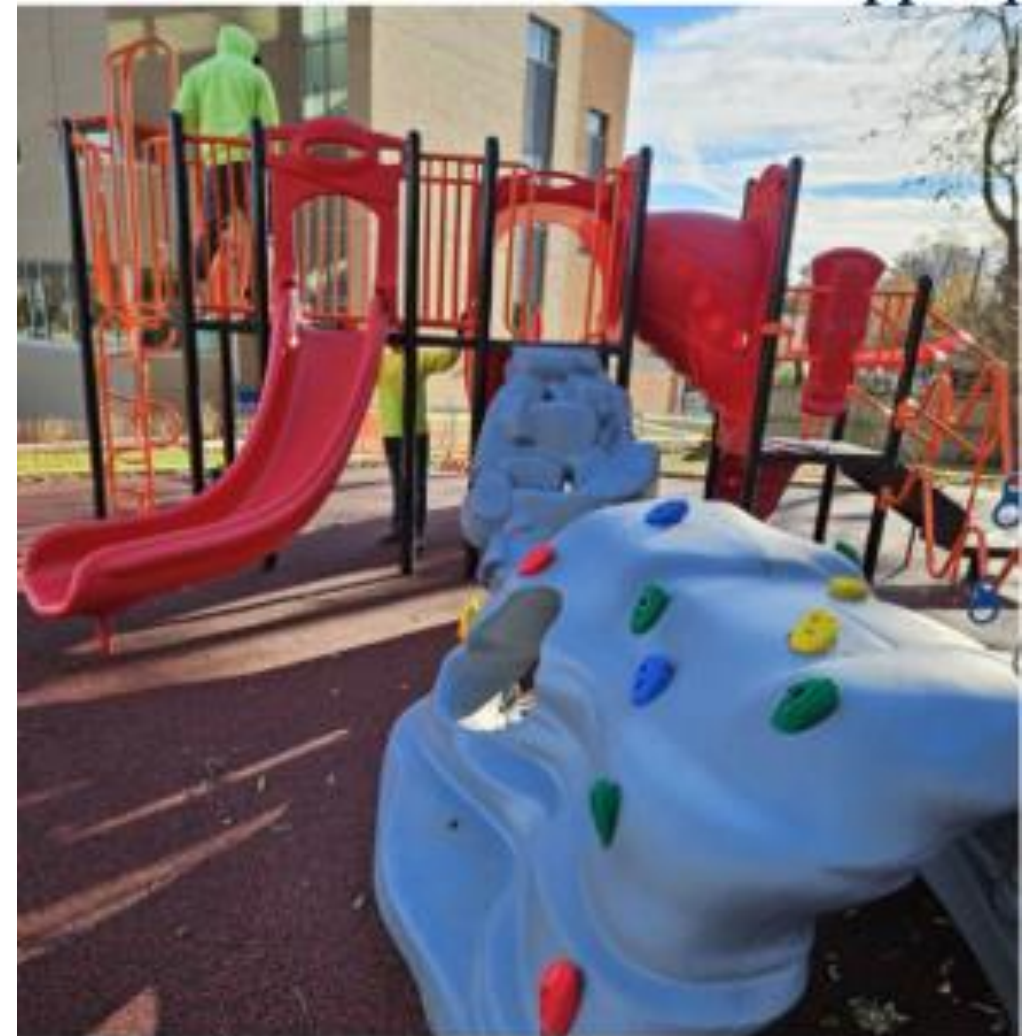
Kitchens and
Entrances/Security
Vestibules Renovations

Enterprise Resource
Planning (ERP) System
Modernization

The Heights-Phase 2

Career Center Campus
Project

Synthetic Turf Field
Replacement/Conversion
Projects



Cardinal Elementary Playground

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

Ongoing Projects

- Barcroft HVAC replacement (partially grant funded)
- Escuela Key roof replacement (planned May 2024)



Randolph Roof Replacement Project Fall 2023

Complete upgrades so all schools meet current standards.

- Standardizing kitchens with appropriate on-site food storage and preparation space, providing a minimum of two lunch lines to serve more students in less time
- Creating security entrances to ensure visitors check in at the main office



Upcoming Projects

Entrances

Completed by December
2024

- Glebe
- Oakridge
- TJMS
- Claremont

Kitchens

Completed by December 2026

- Barcroft
- Drew
- Barrett
- Carlin Springs
- Ashlawn
- Science Focus

Existing Kitchen



Campbell Kitchen 1/31/24



- The ERP system is known within APS as STARS.
- STARS was implemented in 2005.
- Oracle is phasing out support for APS' current ERP platform.
- Movement to the Oracle Fusion Cloud.
- Modernization, which will take place over the next three years, will:
 - Helps APS remain in regulatory compliance,
 - Improves how we serve stakeholders, and
 - Proactively improves operational efficiencies.



FY 2023–32 CIP includes funding for this project which provides/completes a **universally accessible campus** with the following:

- A path to a main entrance adjacent to the Shriver Program,
- Convenient accessible parking for staff and visitors, immediately adjacent to a building entrance,
- Off-street parent pick-up/drop-off, and
- A new synthetic turf field.
- Construction to be completed by December 2024 (winter break).

The Heights Building – Phase Two

Universal Access to the Heights Building

Today



Upon Completion

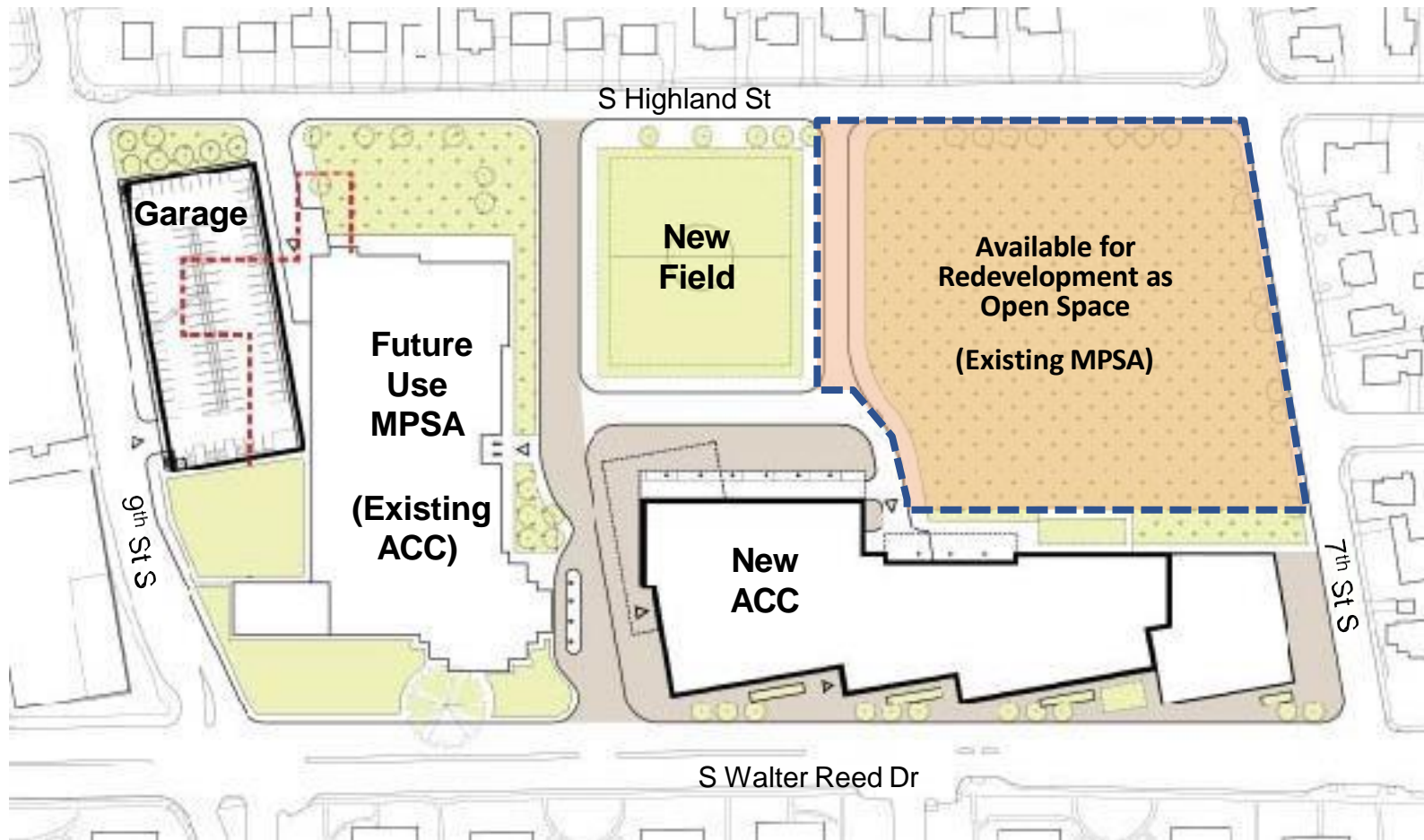


Career Center Campus Project



- Provides state of the art learning spaces for diverse student body.
- Adds curricular offerings for full-time ACC students.
- Offers career and technical (CTE) classes for students enrolled at other APS comprehensive high schools and programs.
- Allows for growth of Arlington Tech.

Long-Term Use of the Career Center Campus



FY 2023–32 CIP includes funds for ACC Project with capacity for 1,619 students

- Fall, 2026 – new ACC completed
- April 2027 – parking structure and field completed



Wakefield HS Synthetic Turf Replacement Project Early Winter 2022

APS and DPR replace synthetic turf fields on a schedule through a cost sharing agreement.

Upcoming Projects Continued from FY2023-32 CIP. Planned for FY2025.

- Greenbrier Stadium Field (Yorktown HS)
- Thomas Jefferson MS (TJMS) Lower Field

- The Code of Virginia defines prevailing wage as “the rate, amount, or level of wages, salaries, benefits, and other remuneration prevailing for the corresponding classes of mechanics, laborers, or workers employed for the same work in the same trade or occupation in the locality in which the public facility or immovable property that is subject of public work is located...”
- The Arlington School Board is currently working on a resolution to add prevailing wage provisions to our future construction contracts.
 - The draft resolution will be posted for public comment on June 6, 2024, and the School Board will act on it at its meeting on July 18, 2024.
 - The adopted resolution will then be in place and effective for all construction projects beginning after September 1, 2024.

FY 2025-34 CIP Proposed New Projects



Oakridge Elementary



Williamsburg Middle

Major Infrastructure

- Include projects identified from the Long-Range Plan to Renovate Existing Facilities.
- Use the Long-Range Plan Methodology to prioritize major infrastructure projects.
 - Prioritize projects based on FCI score, systems' remaining useful life (RUL), infrastructure type.
 - Identify 5 projects for FY 2025-34 CIP under infrastructure funding line.
- Proposed Projects:
 - Hoffman-Boston HVAC Replacement (possible adds from long range - roof, HVAC controls, water heater, communications wiring)
 - Dorothy Hamm Roof and HVAC joint Replacement
 - Oakridge HVAC Replacement
 - Williamsburg Roof Replacement(possible adds from long range - HVAC controls, water heater, communications wiring)
 - Jamestown HVAC and Roof Replacement(possible adds from long range - roof, HVAC controls, water heater, communications wiring)

- Feasibility Study Prioritization Methodology
 - Prioritize based on educational space deficiencies with square footage of space taking highest priority,
 - Review safety/security qualitative characteristics,
 - Review common space deficiencies for facilities with highest educational space deficiencies, and
 - Overlay FCI score on the square footage deficiency ranking.
 - Review capital investments in the past 20 years.
 - Identify 3 – 5 feasibility studies “deep dive” for FY 2025-34 CIP.

Feasibility Studies for 3-5 Schools: Costs

- Estimated feasibility study costs
 - \$2.5M for 3 schools / \$3.2M for 4 schools / \$4.M for 5 schools
- Time frame for studies will vary depending on complexity
 - 10-12 months per facility / 2-3 months for estimate and reconciliation
- Feasibility study costs include
 - Detailed site surveys.
 - Three options and associated costs for required work and phasing to accomplish the work.
 1. Renovate
 2. Addition and Renovation
 3. Full building replacement with a new building.
 - Two independent project cost estimates, including soft costs per building option.

- Costs of studies since 2017 were factored into the estimates as well as adding escalation cost and interpolating costs for design team services.
- Actual study costs could vary depending on the specific challenges of the buildings selected.

- Schools Identified
 - Jefferson Middle School
 - Taylor Elementary School*
 - Barrett Elementary School*
 - Swanson Middle School
 - Randolph Elementary School*
- **Received Roof & HVAC upgrades in past 20 years*

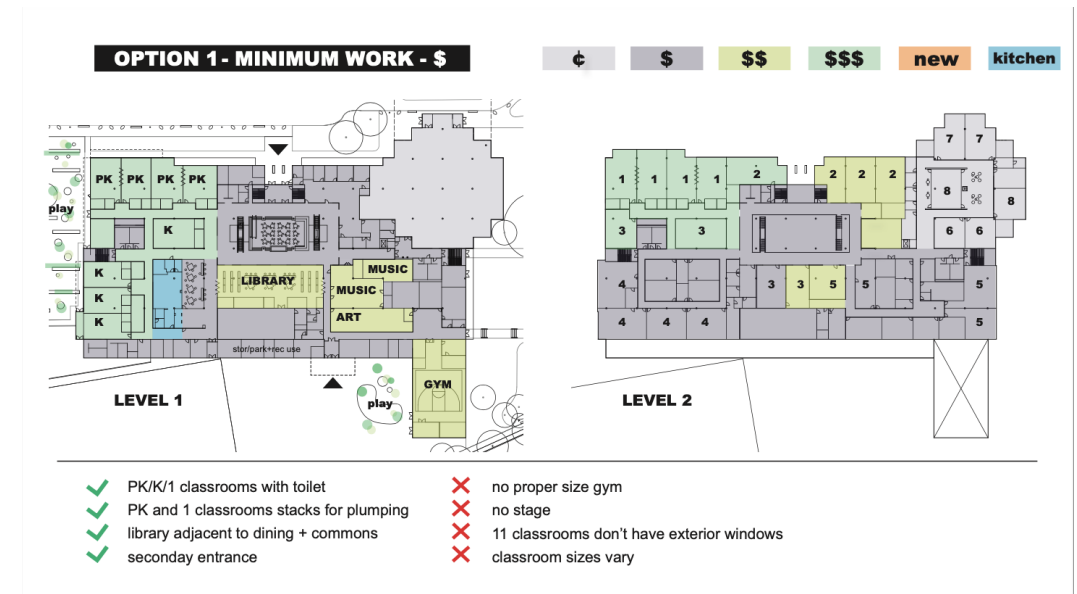


Three options (*detailed in Appendix Slides #46-51*) are based on an outline educational specification of 775 students. While each test-fit option varies in scope, the following areas of renovation below apply to all options.

- Current conditions show modest updates to the existing main entrance, administrative offices and commons area.
- Current stairs and elevator remain mostly in the current condition with a second elevator to be added.
- Upgrades the entire facility to comply with ADA requirements.
- The west side of the existing facility is shown as fully renovated to accommodate the MPSA pre-kindergarten and kindergarten classrooms and support spaces.
- Existing classrooms south of the existing commons areas are renovated to accommodate a full library.
- Two exterior play areas will be provided.
- Facility will be brought up to current codes and standards including addition of a full sprinkler system.

Option 1 (Low Cost)*

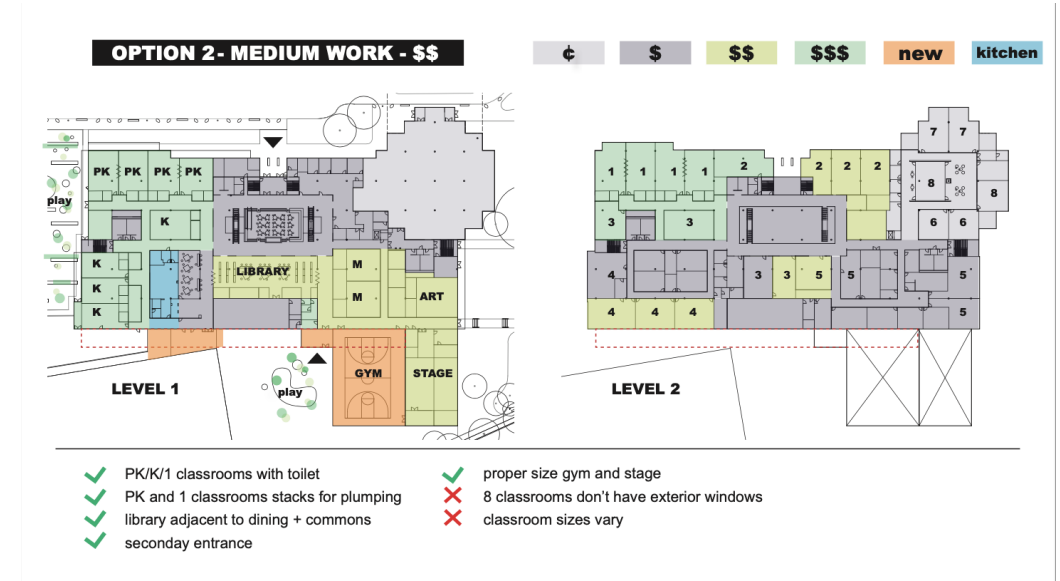
- Proposes a “minimal” level of renovation to accommodate the MPSA program.
- Utilizes the former TV Studio as a Physical Education space and other current ACC spaces.
- Reuses many classrooms without renovation, therefore the classroom sizes vary, and eleven classrooms would not have access to natural light.



**Appendix Slide 64 references costs to include prevailing wages and escalation*

Option 2 (Medium Cost)*

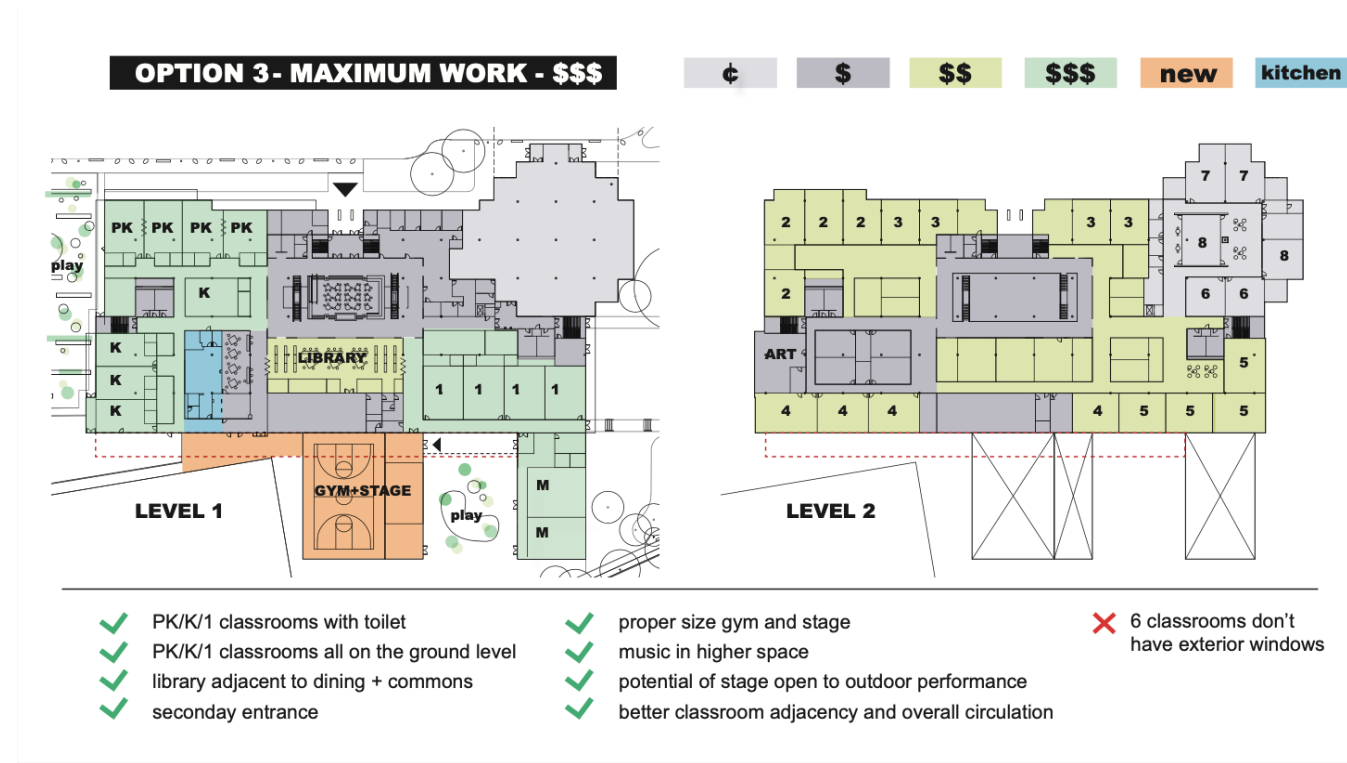
- Proposes a “medium” level of renovation to accommodate the MPSA program.
- Proposes removing the existing mezzanine structure that extends the length of the building in the east-west direction, allowing adjacent classrooms access to natural light.
- Includes a full-sized gymnasium addition and utilizes the old TV studio as a stage adjacent to the gym.
- Utilizes some of the existing ACC classrooms, therefore the classroom sizes vary, with eight classrooms would not having access to natural light.



**Appendix Slide 64 references costs to include prevailing wages and escalation*

Option 3 (Higher Cost)*

- Proposes a “maximum” level of renovation to accommodate the MPSA program.
- Proposes removing the existing mezzanine structure that extends the length of the building in the east-west direction, allowing adjacent classrooms access to natural light.
- Adds a new full-size gymnasium and stage addition.
- Reconfigures more classrooms; therefore, the classroom sizes are more consistent, and six classrooms would not have access to natural light.

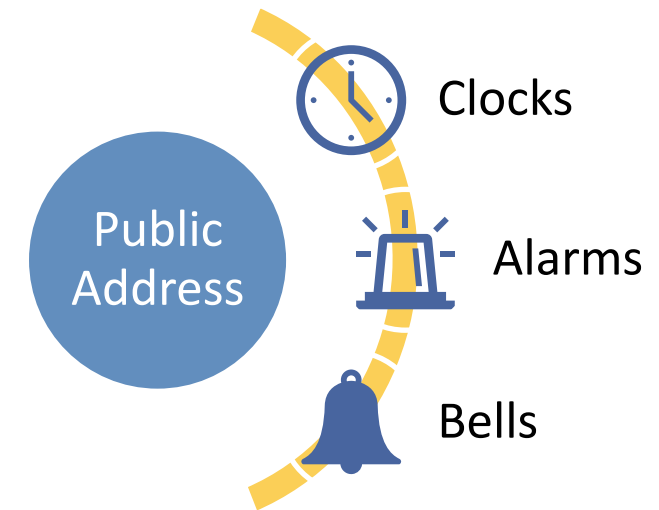


*Appendix Slide 64 references costs to include prevailing wages and escalation

Upgrades: Critical Notification/Public Address Systems Replacements

Details

- These systems manage and automate clocks, bell schedules, school-wide announcements, and send automated emergency mass notifications, like lockdown.
- In December 2023, SSEM conducted a gap-analysis that reviewed the reliability and functionality of 21 critical notification/public address systems.
- **Six** schools were identified as a high priority and high level of risk of failing within 0-3 years.
- **Four** schools were identified as a medium priority and medium level of risk of failing within 3-8 years and **one** school, Thomas Jefferson for a speaker upgrade.



Upgrades: Critical Notification/Public Address Systems Replacements

Funding

- Total cost for high-risk critical notification/public address system replacement
0 – 3 years: **\$1,359,781**
- Cost for medium-risk critical notification/public address system replacement
3 – 8 years: **\$791,971**
- Total replacement and upgrades costs for 11 schools: **\$2,151,752**



Washington-Liberty Synthetic Turf Replacement Project Early Winter 2024

Synthetic Turf Projects

APS and DPR replace synthetic turf fields on a schedule through a cost sharing agreement.

Upcoming New Projects

- FY 2025 – Kenmore Field Conversion
- FY 2028 – Gunston MS Field

Trade Center Optimization

- Plan for full electrification of APS school buses, APS white fleet, and County fleet.
- Improve efficiency of operations at shared County and APS site that supports 8 distinct trade center programs and operations.
- Improve site safety.
- Provide adequate parking for staff.



Project Funding and Timeline with MPSA Option #1

Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions)													
	Previously Approved	Proposed FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	Projected FY 2031	Projected FY 2032	Projected FY 2033	Projected FY 2034	Projected Total	Project Grand Total (Projected and Previously Approved)
Funding Sources													
Bond Funding	\$154.71	\$46.18	\$29.13	\$70.44	\$56.82	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$502.57	\$657.28
Capital Reserve ¹	\$4.10	\$4.74	\$0.33	\$0.30	\$0.82	\$0.33		\$0.62	\$1.38	\$1.70	\$0.19	\$10.41	\$14.51
Operating/MC/MM-Other	\$6.36	\$3.17										\$3.17	\$9.53
Funding Total	\$165.17	\$54.08	\$29.46	\$70.74	\$57.64	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$516.14	\$681.31
Project Allocation (Projection)													
Division Wide													
Enterprise Resource Planning (ERP) System	\$10.08	\$1.92										\$1.92	\$12.00
Long Range Plan Development - Facilities ²				\$39.56	\$39.94	\$37.00	\$38.40	\$37.80	\$37.20	\$36.60	\$35.90	\$302.40	\$302.40
Improvements At Existing Facilities													
Major Infrastructure Projects	\$10.65	\$9.00	\$9.50	\$10.00	\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$13.40	\$14.10	\$114.10	\$124.75
Critical Notification/Public Address Systems Replacements		\$0.73	\$0.33	\$0.30	\$0.46	\$0.33						\$2.15	\$2.15
Kenmore field conversion to synthetic turf (APS share)		\$2.44										\$2.44	\$2.44
Synthetic Field turf replacement (APS share) ³					\$0.35			\$0.62	\$1.38	\$1.70	\$0.19	\$4.24	\$4.24
Career Center Campus													
Career Center building ⁴	\$134.39	\$29.43	\$11.18									\$40.61	\$175.00
Move MPSA into refreshed ACC building (Option One)			\$8.45	\$20.88	\$6.38							\$35.71	\$35.71
Demolish MPSA; green space						\$2.00						\$2.00	\$2.00
Kitchen and Entrance Renovation Program													
Barrett/Carlin Springs Kitchens	\$5.05	\$2.65										\$2.65	\$7.70
Science Focus/Ashlawn Kitchen	\$4.20	\$3.91										\$3.91	\$8.11
Planning													
Study existing facilities	\$0.80	\$4.00										\$4.00	\$4.80
Trade Center Optimization/Bus Electrification TBD													
Allocation Projections Total	\$165.17	\$54.07	\$29.46	\$70.74	\$57.64	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$ 516.12	\$681.29

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

	2024 Referendum	2026 Referendum	2028 Referendum	2030 Referendum	2032 Referendum					
BOND REFERENDA AMOUNTS	\$63.21	\$100.00	\$100.00	\$100.00	\$100.00					
Debt Service Ratio Target ≤9.8%	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Debt Service Ratio - APS	8.13%	8.00%	8.23%	8.46%	8.52%	8.59%	8.52%	8.42%	8.22%	7.81%
Annual Bond Issuance	\$46.18	\$29.13	\$70.44	\$56.82	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Annual APS Debt Service Increase	\$2.64	\$0.45	\$3.68	\$3.86	\$2.46	\$2.60	\$1.29	\$1.06	\$0.07	(\$2.16)

¹ Capital Reserve funds are shown in italic.

² Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's office.

³ Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

⁴ FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum

Project Funding and Timeline with MPSA Option #2

	Proposed FY 2025-34 10 Year Capital Improvement Plan (all \$ in millions)												Project Grand Total (Projected and Previously Approved)	
	Previously Approved	Proposed FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	Projected FY 2031	Projected FY 2032	Projected FY 2033	Projected FY 2034	Projected Total		
Funding Sources														
Bond Funding	\$154.71	\$46.18	\$31.43	\$76.15	\$58.57	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$512.33	\$667.04
Capital Reserve ¹	\$4.10	\$4.74	\$0.33	\$0.30	\$0.82	\$0.33		\$0.62	\$1.38	\$1.70	\$0.19		\$10.41	\$14.51
Operating/MC/MM-Other	\$6.36	\$3.17											\$3.17	\$9.53
Funding Total	\$165.17	\$54.08	\$31.76	\$76.45	\$59.39	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$525.90	\$691.07	
Project Allocation (Projection)														
Division Wide														
Enterprise Resource Planning (ERP) System	\$10.08	\$1.92											\$1.92	\$12.00
Long Range Plan Development - Facilities ²				\$39.56	\$39.94	\$37.00	\$38.40	\$37.80	\$37.20	\$36.60	\$35.90		\$302.40	\$302.40
Improvements At Existing Facilities														
Major Infrastructure Projects	\$10.65	\$9.00	\$9.50	\$10.00	\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$13.40	\$14.10		\$114.10	\$124.75
Critical Notification/Public Address Systems Replacements		\$0.73	\$0.33	\$0.30	\$0.46	\$0.33							\$2.15	\$2.15
Kenmore field conversion to synthetic turf (APS share)		\$2.44											\$2.44	\$2.44
Synthetic Field turf replacement (APS share) ³					\$0.35			\$0.62	\$1.38	\$1.70	\$0.19		\$4.24	\$4.24
Career Center Campus														
Career Center building ⁴	\$134.39	\$29.43	\$11.18										\$40.61	\$175.00
Move MPSA into refreshed ACC building (Option One)			\$10.75	\$26.59	\$8.13								\$45.47	\$45.47
Demolish MPSA; green space						\$2.00							\$2.00	\$2.00
Kitchen and Entrance Renovation Program														
Barrett/Carlin Springs Kitchens	\$5.05	\$2.65											\$2.65	\$7.70
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BOND REFERENDA AMOUNTS	\$72.97	\$100.00	\$100.00	\$100.00	\$100.00					
Debt Service Ratio Target ≤9.8%	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Debt Service Ratio – APS	8.13%	8.00%	8.25%	8.54%	8.62%	8.69%	8.61%	8.50%	8.30%	7.89%
Annual Bond Issuance	\$46.18	\$31.43	\$76.15	\$58.57	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Annual APS Debt Service Increase	\$2.64	\$0.45	\$3.91	\$4.43	\$2.62	\$2.58	\$1.27	\$1.04	\$0.05	(\$2.19)

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Project Funding and Timeline with MPSA Option #3

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Science Focus/Ashlawn Kitchen	\$4.20	\$3.91										\$3.91	\$8.11
Planning													
Study existing facilities	\$0.80	\$4.00										\$4.00	\$4.80
Trade Center Optimization/Bus Electrification TBD													
Allocation Projections Total	\$165.17	\$54.07	\$33.05	\$79.63	\$60.36	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$ 531.32	\$696.49

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 orange above would be in the 2024 referendum).

Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034

	2024 Referendum	2026 Referendum	2028 Referendum	2030 Referendum	2032 Referendum					
BOND REFERENDA AMOUNTS	\$78.41	\$100.00	\$100.00	\$100.00	\$100.00					
Debt Service Ratio Target ≤9.8%	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Debt Service Ratio - APS	8.13%	8.00%	8.27%	8.59%	8.68%	8.74%	8.66%	8.55%	8.35%	7.93%
Annual Bond Issuance	\$46.18	\$32.72	\$79.33	\$59.54	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Annual APS Debt Service Increase	\$2.64	\$0.45	\$4.04	\$4.74	\$2.70	\$2.57	\$1.26	\$1.02	\$0.04	(\$2.20)

¹ Capital Reserve funds are shown in italic.

² Funding amounts are PLACEHOLDERS ONLY based on the \$50 million per year for APS as directed by the County Manager's Office.

³ Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.

⁴ FY 2025, includes \$28.18M already included in the FY 2022 bond referendum and \$1.25M is funded by Operating Fund; for FY 2026 \$11.18 was also included in FY 2022 Referendum

Dates	Work Session Topics
May 30	#1 <ul style="list-style-type: none"> • Detailed CIP Proposal • Superintendent’s CIP Goals • Project Funding and Timeline • Projects with additional details and cost • Joint Initiatives with Arlington County
	#2 <ul style="list-style-type: none"> • Career Center Campus/MPSA Relocation to Legacy Career Center • Critical Notification/Public Address Systems
	#3 <ul style="list-style-type: none"> • Major Infrastructure • Feasibility Studies

Multiple work sessions will be scheduled covering different topics during work session days. Work Sessions are live-streamed and can be viewed any time after the meeting

Spring 2024 Schedule

2024	School Board Meetings and APS Activities
May 16	School Board Info – Superintendent Proposed FY 2025-34 CIP
May 30	School Board Work Session #1-3 on the Superintendent’s Proposed FY 2025-34 CIP
June 4	Joint Work Session with School Board and County Board at 3:00 pm
June 4	School Board Work Session #4 with the Advisory Council on School Facilities and Capital Programs (FAC)/ Joint Facilities Advisory(JFAC) at 6:30 p.m.
June 6	Information Item - School Board’s Proposed FY 2025-2034 CIP
June 11	Public Hearing - School Board’s Proposed FY 2025-2034 CIP
June 20	Action Item - School Board’s Proposed FY 2025-2034 CIP
Nov. 7	Arlington Residents Vote on the School Bond Referendum

APS Engage Website

Updates about the CIP throughout the process:

- School Board Work Session/Meetings
- Presentations
- Timeline
- Data
- Community Input

Additional Communications via

- Parent Square Engage Messages
- Social Media
- Advisory Committee (FAC/JFAC) Updates
- News Releases
- June 11 School Board Public Hearing on Superintendent's Proposed FY 2025-34 CIP

Follow the process at www.apsva.us/engage/



Questions? Write to:

engage@apsva.us

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.

Superintendent's Proposed FY 2025-34 CIP

Information Item

May 16, 2024

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.

Appendices

Additional Details and Cost for
Projects Presented in the Superintendent's Proposed FY 2025-34 CIP

Details

- Current ERP platform originally implemented in 2005
- Oracle is phasing out support for the current ERP platform
- Project will take approximately 34 months
 - Phase 0 – Discovery and RFP Phase (5 months)
 - Phase 1 – Core Function Migration (est. 15 months) - currently underway
 - Phase 2 – Additional Enhancements (est. 14 months)
- Modernizing the ERP system will cost an estimated \$4M per year for the next 3 years (FY 23-25)

Funding

- Sources: \$3.66M in grant funding; \$3.72M earmarked from non- bond funded Capital Reserves; \$2.7M funded from FY 23 Closeout; Additional \$1.92M needs to be funded.

Major Infrastructure Projects

Note: projects beyond those listed in the Major Infrastructure Projects overview slide (#17) will be influenced by the Long-Range Plan to Renovate Existing School Facilities

Details

- Funds various system replacement projects that include, but are not limited to, HVAC, electrical and lighting, and building envelope (roofing and windows).
- Often requires scheduling when building is empty and is executed by non-APS Contractors.
- Work may be staged and funded over several years.

Funding

- Annual major infrastructure bond funding allocation.
- Funding increases each year to account for inflation.

Renovations: Kitchens and Entrances/Security Vestibules

Details

- The FY 2022-24 CIP listed funding for several groups of projects. To permit greater flexibility administering the improvements, this CIP establishes a single line item for the **Kitchen and Entrance/Security Vestibule Renovation Program** with dedicated funding.
- Claremont entrance added; was unintentionally omitted from the FY 2022-24 CIP.
- Completion timeline was based on priorities established by Safety, Security, Risk and Emergency Management, and Food and Nutrition Services staff.

Infrastructure/Capital Reserve Funding

- Total funding for the program increased compared to what was included in previously adopted CIPs.
- The increase in estimated project costs is attributed to current market condition escalation, delays due to supply chain concerns, and the addition of a new facility (Claremont).

Security Entrances Projects Summary

Security Vestibules

- The projects listed were included in the existing FY 2023-32 CIP.
- The project status is as shown.

COMPLETED	IN PROCESS (EXPECTED COMPLETION Summer, 2024)
TAYLOR ES	CLAREMONT ES
LONG BRANCH ES	GLEBE ES
HOFFMAN BOSTON ES	OAKRIDGE ES
WILLIAMSBURG MS	THOMAS JEFFERSON MS
JAMESTOWN ES	
NOTTINGHAM ES	
TUCKAHOE ES	
ARLINTGON SCIENCE FOCUS ES	
CAMPBELL ES	
SWANSON MS	
WILLIAMSBURG MS	
KENMORE MS	
GUNSTON MS	
WASHINTGON-LIBERTY HS	
WAKFIELD HS	

Kitchen Projects Summary

- \$43M approved in the FY 2023-32 CIP for the security vestibules and kitchens.
- \$24.7M of the approved funding has been awarded to date.
- \$18.2M is available for: Drew; Barrett; Carlin Springs; Arlington Science Focus & Ashlawn.
- The 8 projects listed below are included in the existing FY2023-32 CIP.

COMPLETED	PLANNED (EXPECTED COMPLETION)	PENDING (EXPECTED COMPLETION)
SWANSON MS	RANDOLPH ES: (2025)	ARLINGTON SCIENCE FOCUS (2026)
CAMPBELL ES	DREW ES: (2025)	ASHLAWN ES (2026)
	BARRETT ES: (2025)	
	CARLIN SPRINGS ES: (2025)	

Builds new school for ACC, parking garage, and field

Capacity for 1,619 students, using concept design approved by School Board on April 28, 2022

Details

- Opens new school facility by Fall of 2026, parking garage by Fall of 2027 and field by Winter of 2027.
- Provides facility equivalent to other APS high school facilities.
- Increases available seats and curricular offerings not currently available to full-time ACC students.
- Dedicates a minimum of 300 seats for career and technical classes for students enrolled at other high schools - three times per day = 900 seats total.
- Allows for growth of the Arlington Tech program.
- Concept design included input from the BLPC and PFRC process.

Funding

- \$175 million
- Source: Bonds/Capital Reserve/Operating

MC/MM 10-Year Proposed Plan

CATEGORIES	LONG TERM PLAN 2025 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2026 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2027 MCMM	\$ESTIMATE
Salary/Admin. Costs	Program Manager	159,135	Salary/Admin. Costs	Program Manager	162,318	Salary/Admin. Costs	Program Manager	165,564
	PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:	
Parking Lots	Renew Parking Lots - GUNSTON	150,000	Parking Lots	Renew Parking Lot - KENMORE	153,000	Parking Lots	Renew Parking Lot - HOFFMAN BOSTON	156,060
Parking Lots	Renew Parking Lots - RANDOLPH	150,000	Parking Lots	Renew Parking Lot - CAMPBELL	153,000	Small Synthetic Play	Renew Parking Lot - SCIENCE FOCUS	156,060
Small Synthetic Play	New Synthetic Surface - ATS (rear playspace)	350,000	Small Synthetic Play	New Synthetic Surface - TBD	357,000	Small Synthetic Play	New Synthetic Surface - TBD	364,140
Flooring	Main Gym Floor - SWANSON	206,000	Flooring	New Gym Floor - HOFFMAN BOSTON	210,120	Flooring	New Gym Floor - WASHINGTON-LIBERTY	214,322
Flooring	New Cafeteria/MPR Floor - HOFFMAN BOSTON	103,000	Flooring	New Multi-Purpose Room Floor- CLAREMONT	105,060	Flooring	New Multi-Purpose Room Floor- JAMESTOWN	107,161
Painting	Main areas one school - SWANSON	132,613	Painting	Main areas one school - OAKRIDGE	135,265	Painting	Main areas one school - CARLIN SPRINGS	137,971
Painting	Main areas one school - JAMESTOWN	132,613	Painting	Main areas one school - BARCROFT	135,265	Painting	Main areas one school - BARRETT	137,971
Flooring	General floorcoverings Uplift - SWANSON	212,180	Flooring	General floorcoverings Uplift - BARCROFT	216,424	Flooring	General floorcoverings Uplift - BARRETT	220,752
Playgrounds	New 5-12 CARLIN SPRINGS	265,225	Playgrounds	New 5-12 TAYLOR	270,530	Playgrounds	New 5-12 JAMESTOWN	275,940
Playgrounds	New 2-5 CARLIN SPRINGS	159,135	Playgrounds	New 2-5 TAYLOR (plus abandon outdated third one)	162,318	Playgrounds	New 2-5 JAMESTOWN	165,564
Playgrounds	Only 1 each type in 2025	-	Playgrounds	Only 2 of each in 2026	-	Playgrounds	New 2-5 TUCKAHOE	165,564
Playgrounds	Only 1 each type in 2025	-	Playgrounds	New 5-12 CLAREMONT	270,530	Playgrounds	Only 1 x 5-12 in 2027	-
Playgrounds	Only 1 each type in 2025	-	Playgrounds	New 2-5 CLAREMONT	162,318	Playgrounds	2 x 2-5 in 2027	-
Blacktop	Resurface Black Top play area - INNOVATION	150,000	Blacktop	Resurface Black Top play area - TBD	153,000	Blacktop	Resurface Black Top play area - TBD	156,060
Consulting Fees	Design Engineering for MC/MM projects	148,526	Consulting Fees	Design Engineering for MC/MM projects	151,497	Consulting Fees	Design Engineering for MC/MM projects	154,526
	PROGRAMS			PROGRAMS			PROGRAMS	
Annual Theater Safety	Inspections and small/medium repairs	106,090	Annual Theater Safety	Inspections and small/medium repairs	108,212	Annual Theater Safety	Inspections and small/medium repairs	110,376
Annual Gym Safety	Inspection Bleachers, Backstops etc	90,177	Annual Gym Safety	Inspection Bleachers, Backstops etc	91,981	Annual Gym Safety	Inspection Bleachers, Backstops etc	93,820
ADA	General upgrades	95,481	ADA	General upgrades	97,391	ADA	General upgrades	99,338
Indoor Air Quality	IAQ/Mold etc - Needs beyond OPS bud	106,090	Indoor Air Quality	Address system wide as they arise	108,212	Indoor Air Quality	Address system wide as they arise	110,376
Fields/Grounds	General grounds upkeep	127,308	Fields/Grounds	General grounds upkeep	129,854	Fields/Grounds	General grounds upkeep	132,451
Kitchen Equipment	Replacements beyond Kitchens renovation program	127,508	Kitchen Equipment	Replacements beyond Kitchens renovation program	130,058	Kitchen Equipment	Replacements beyond Kitchens renovation program	132,659
Concrete/Paving	General repairs	106,090	Concrete/Paving	General repairs	108,212	Concrete/Paving	General repairs	110,376
HVAC	HVAC Emergency Repairs Contingency beyond OPS bud	212,180	HVAC	HVAC Emergency Repairs Contingency beyond OPS	216,424	HVAC	HVAC Emergency Repairs Contingency beyond OPS	220,752
HVAC	HVAC Emergency Contingency/Controls beyond OPS bud	212,180	HVAC	HVAC Emergency Contingency/Controls beyond OPS	216,424	HVAC	HVAC Emergency Contingency/Controls beyond OPS	220,752
Flooring	General replacement/repair	63,654	Flooring	General replacement/repair	64,927	Flooring	General replacement/repair	66,226
Painting	Ad hoc needs by contractors	79,568	Painting	Ad hoc needs by contractors	81,159	Painting	Ad hoc needs by contractors	82,783
Plumbing	Major Upgrades - Various valves etc	127,308	Plumbing	Major Upgrades - Various valves etc	129,854	Plumbing	Major Upgrades - Various valves etc	132,451
Roofing	Non-bond program repairs beyond OPS bud	159,135	Roofing	Non-bond program repairs	162,318	Roofing	Non-bond program repairs	165,564
Relocatables	Upkeep/Removals/Internal Room Modifications	200,000	Relocatables	Upkeep/Removals/Internal Room Modifications	204,000	Relocatables	Upkeep/Removals/Internal Room Modifications	208,080
General Reserve	Contingency for unforeseens	200,000	General Reserve	Contingency for unforeseens	204,000	General Reserve	Contingency for unforeseens	208,080
	TOTAL FROM LONG TERM PLAN:	4,331,196		TOTAL FROM LONG TERM PLAN:	4,850,668		TOTAL FROM LONG TERM PLAN:	4,671,740
Last cycle this method:	PROJECTS FROM REQUESTS/TRADES		New Method begins:	FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES	
	Multiple TBD - Await Rankings & Total Allocation (est)	1,300,000		Multiple TBD placeholder	1,326,000		Multiple TBD placeholder	1,352,520
	Anticipated Total Allocation MCMM 2025	5,631,196			6,176,668			6,024,260
2025	2025	2025	2026	2026	2026	2027	2027	2027
	Non MCMM Maintenance Staff Initiatives							
	BOND FUNDED MAINTENANCE PROJECTS 2025			BOND FUNDED MAINTENANCE PROJECTS 2026			BOND FUNDED MAINTENANCE PROJECTS 2027	
				New Roof - ESCUELA KEY (Part II) all budgeted 25				
ROOFING BOND FUNDS	New Roof - ESCUELA KEY - Parts I & II	3,500,000	ROOFING BOND FUNDS	New Roof - WILLIAMSBURG	4,500,000	ROOFING BOND FUNDS	New Roof - DOROTHY HAMM	\$ 3,500,000
LIGHTING BOND	Lighting upgrade to LED - Location(s) TBD	500,000	LIGHTING BOND	Lighting upgrade to LED - Location(s) TBD	500,000	LIGHTING BOND	Lighting upgrade to LED - Location(s) TBD	\$ 500,000
HVAC BOND	Upgrade joints at DOROTHY HAMM (await proposal)	100,000						
BOND ANNUAL DEMAND		4,100,000			5,000,000			4,000,000
	NB: Funding stream of APS Synthetic Sports Fields build/renewals shares will be determined annually by Finance/Budget staff.							

MC/MM 10-Year Proposed Plan

LONG TERM PLAN 2028 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2029 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2030 MCMM	\$ESTIMATE	CATEGORIES
Program Manager	168,875	Salary/Admin. Costs	Program Manager	172,253	Salary/Admin. Costs	Program Manager	175,698	Salary/Admin. Costs
PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:		
Renew Parking Lot - LONG BRANCH	159,181	Parking Lots	Renew Parking Lot - TBD	162,365	Parking Lots	Renew Parking Lot - TBD	165,612	Parking Lots
Renew Parking Lot - JAMESTOWN	159,181	Small Synthetic Play	Renew Parking Lot - TBD	162,365	Small Synthetic Play	Renew Parking Lot - TBD	165,612	Small Synthetic Play
New Synthetic Surface - TBD	371,423	Small Synthetic Play	New Synthetic Surface - TBD	378,851	Small Synthetic Play	New Synthetic Surface - TBD	386,428	Small Synthetic Play
New Gym Floor - CARLIN SPRINGS	218,609	Flooring	New Gym Floor - YORKTOWN	222,981	Flooring	New Gym Floor - TBD	227,441	Flooring
New Multi-Purpose Room Floor- GLEBE	109,304	Flooring	New Multi-Purpose Room Floor- OAKRIDGE	111,491	Flooring	New Multi-Purpose Room Floor- TBD	113,720	Flooring
Main areas one school - LONG BRANCH	140,730	Painting	Main areas one school - TUCKAHOE	143,545	Painting	Main areas one school - TBD	146,415	Painting
Main areas one school - TAYLOR	140,730	Painting	Main areas one school - RANDOLPH	143,545	Painting	Main areas one school - TBD	146,415	Painting
General floorcoverings JAMESTOWN	225,167	Flooring	General floorcoverings Uplift - OAKRIDGE	229,670	Flooring	General floorcoverings Uplift - TBD	234,264	Flooring
Only 1 x 5-12 in 2028		Playgrounds	New 5-12 NOTTINGHAM	287,088	Playgrounds	New 5-12 ESCUELA KEY	292,830	Playgrounds
New 2-5 RANDOLPH	168,875	Playgrounds	New 2-5 NOTTINGHAM	172,253	Playgrounds	New 2-5 ESCUELA KEY	175,698	Playgrounds
	-	Playgrounds	New 2-5 ASHLAWN	172,253	Playgrounds	Two 2-5 in 2030	-	Playgrounds
New 5-12 GLEBE	281,459	Playgrounds	2 x 2-5 in 2029	-	Playgrounds	Only 1 x 5-12 in 2030	-	Playgrounds
New 2-5 GLEBE	168,875	Playgrounds	Only 1 x 5-12 in 2029	-	Playgrounds	New 2-5 OAKRIDGE	175,698	Playgrounds
Resurface Black Top play area - TBD	159,181	Blacktop	Resurface Black Top play area - TBD	162,365	Blacktop	Resurface Black Top play area - TBD	165,612	Blacktop
Design Engineering for MC/MM projects	157,617	Consulting Fees	Design Engineering for MC/MM projects	160,769	Consulting Fees	Design Engineering for MC/MM projects	163,985	Consulting Fees
PROGRAMS			PROGRAMS			PROGRAMS		
Inspections and small/medium repairs	112,584	Annual Theater Safety	Inspections and small/medium repairs	114,835	Annual Theater Safety	Inspections and small/medium repairs	117,132	Annual Theater Safety
Inspection Bleachers, Backstops etc	95,697	Annual Gym Safety	Inspection Bleachers, Backstops etc	97,610	Annual Gym Safety	Inspection Bleachers, Backstops etc	99,563	Annual Gym Safety
General upgrades	101,325	ADA	General upgrades	103,352	ADA	General upgrades	105,419	ADA
Address system wide as they arise	112,584	Indoor Air Quality	Address system wide as they arise	114,835	Indoor Air Quality	Address system wide as they arise	117,132	Indoor Air Quality
General grounds upkeep	135,100	Fields/Grounds	General grounds upkeep	137,802	Fields/Grounds	General grounds upkeep	140,558	Fields/Grounds
Replacements beyond Kitchens renovation program	135,313	Kitchen Equipment	Replacements beyond Kitchens renovation program	138,019	Kitchen Equipment	Replacements beyond Kitchens renovation program	140,779	Kitchen Equipment
General repairs	112,584	Concrete/Paving	General repairs	114,835	Concrete/Paving	General repairs	117,132	Concrete/Paving
HVAC Emergency Repairs Contingency beyond OPS	225,167	HVAC	HVAC Emergency Repairs Contingency beyond OPS	229,670	HVAC	HVAC Emergency Repairs Contingency beyond OPS	234,264	HVAC
HVAC Emergency Contingency/Controls beyond OPS	225,167	HVAC	HVAC Emergency Contingency/Controls beyond OPS	229,670	HVAC	HVAC Emergency Contingency/Controls beyond OPS	234,264	HVAC
General replacement/repair	67,550	Flooring	General replacement/repair	68,901	Flooring	General replacement/repair	70,279	Flooring
Ad hoc needs by contractors	84,438	Painting	Ad hoc needs by contractors	86,127	Painting	Ad hoc needs by contractors	87,850	Painting
Major Upgrades - Various valves etc	135,100	Plumbing	Major Upgrades - Various valves etc	137,802	Plumbing	Major Upgrades - Various valves etc	140,558	Plumbing
Non-bond program repairs	168,875	Roofing	Non-bond program repairs	172,253	Roofing	Non-bond program repairs	175,698	Roofing
Upkeep/Removals/Internal Room Modifications	212,242	Relocatables	Upkeep/Removals/Internal Room Modifications	216,486	Relocatables	Upkeep/Removals/Internal Room Modifications	220,816	Relocatables
Contingency for unforeseens	212,242	General Reserve	Contingency for unforeseens	216,486	General Reserve	Contingency for unforeseens	220,816	General Reserve
TOTAL FROM LONG TERM PLAN:	4,765,175		TOTAL FROM LONG TERM PLAN:	4,860,479		TOTAL FROM LONG TERM PLAN:	4,957,688	
FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES		
Multiple TBD placeholder	1,379,570		Multiple TBD placeholder	1,407,162		Multiple TBD placeholder	1,435,305	
	6,144,745			6,267,641			6,392,993	
	2028	2028	2029	2029	2030	2030	2030	2031
BOND FUNDED MAINTENANCE PROJECTS 2028			BOND FUNDED MAINTENANCE PROJECTS 2029			BOND FUNDED MAINTENANCE PROJECTS 2030		
New Roofs - BARCROFT & SWANSON	6,000,000		New Roof - JEFFERSON	3,500,000		New Roof - INNOVATION & GLEBE	6,000,000	
Lighting upgrade to LED - Location(s) TBD	\$ 500,000		Lighting upgrade to LED - Location(s) TBD	\$ 500,000		Lighting upgrade to LED - Location(s) TBD	\$ 500,000	
	6,500,000			4,000,000			6,500,000	

MC/MM 10-Year Proposed Plan

LONG TERM PLAN 2031 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2032 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2033 MCMM	\$ESTIMATE	CATEGORIES	LONG TERM PLAN 2034 MCMM	\$ESTIMATE
Program Manager	179,212	Salary/Admin. Costs	Program Manager	182,796	Salary/Admin. Costs	Program Manager	186,452	Salary/Admin. Costs	Program Manager	190,181
PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:			PROJECTS FROM ANNUAL REVIEWS:	
Renew Parking Lot - TBD	168,924	Parking Lots	Renew Parking Lot - TBD	172,303	Parking Lots	Renew Parking Lot - TBD	175,749	Parking Lots	Renew Parking Lot - TBD	179,264
Renew Parking Lot - TBD	168,924	Small Synthetic Play	Renew Parking Lot - TBD	172,303	Small Synthetic Play	Renew Parking Lot - TBD	175,749	Small Synthetic Play	Renew Parking Lot - TBD	179,264
New Synthetic Surface - TBD	394,157	Small Synthetic Play	New Synthetic Surface - TBD	402,040	Small Synthetic Play	New Synthetic Surface - TBD	410,081	Small Synthetic Play	New Synthetic Surface - TBD	418,282
New Gym Floor - TBD	231,989	Flooring	New Gym Floor - TBD	236,629	Flooring	New Gym Floor - TBD	241,362	Flooring	New Gym Floor - TBD	246,189
New Multi-Purpose Room Floor- TBD	115,995	Flooring	New Multi-Purpose Room Floor- TBD	118,315	Flooring	New Multi-Purpose Room Floor- TBD	120,681	Flooring	New Multi-Purpose Room Floor- TBD	123,095
Main areas one school - TBD	149,344	Painting	Main areas one school - TBD	152,331	Painting	Main areas one school - TBD	155,377	Painting	Main areas one school - TBD	158,485
Main areas one school - TBD	149,344	Painting	Main areas one school - TBD	152,331	Painting	Main areas one school - TBD	155,377	Painting	Main areas one school - TBD	158,485
General floorcoverings Uplift - TBD	238,949	Flooring	General floorcoverings Uplift - TBD	243,728	Flooring	General floorcoverings Uplift - TBD	248,603	Flooring	General floorcoverings Uplift - TBD	253,575
New 5-12 TBD	298,686	Playgrounds	New 5-12 TBD	304,660	Playgrounds	New 5-12 TBD	310,753	Playgrounds	New 5-12 TBD	316,968
New 2-5 TBD	179,212	Playgrounds	New 2-5 TBD	182,796	Playgrounds	New 2-5 TBD	186,452	Playgrounds	New 2-5 TBD	190,181
Only 1 each in 2031	-	Playgrounds	Only 2 of each in 2032	-	Playgrounds	Only 1 of each in 2033	-	Playgrounds	Only 2 of each in 2034	-
Only 1 each in 2031	-	Playgrounds	New 5-12 TBD	304,660	Playgrounds	Only 1 of each in 2033	-	Playgrounds	New 5-12 TBD	316,968
Only 1 each in 2031	-	Playgrounds	New 2-5 TBD	182,796	Playgrounds	Only 1 of each in 2033	-	Playgrounds	New 2-5 TBD	190,181
Resurface Black Top play area - TBD	168,924	Blacktop	Resurface Black Top play area - TBD	172,303	Blacktop	Resurface Black Top play area - TBD	175,749	Blacktop	Resurface Black Top play area - TBD	179,264
Design Engineering for MC/MM projects	167,264	Consulting Fees	Design Engineering for MC/MM projects	170,610	Consulting Fees	Design Engineering for MC/MM projects	174,022	Consulting Fees	Design Engineering for MC/MM projects	177,502
PROGRAMS			PROGRAMS			PROGRAMS			PROGRAMS	
Inspections and small/medium repairs	119,475	Annual Theater Safety	Inspections and small/medium repairs	121,864	Annual Theater Safety	Inspections and small/medium repairs	124,301	Annual Theater Safety	Inspections and small/medium repairs	126,787
Inspection Bleachers, Backstops etc	101,554	Annual Gym Safety	Inspection Bleachers, Backstops etc	103,585	Annual Gym Safety	Inspection Bleachers, Backstops etc	105,657	Annual Gym Safety	Inspection Bleachers, Backstops etc	107,770
General upgrades	107,527	ADA	General upgrades	109,678	ADA	General upgrades	111,871	ADA	General upgrades	114,109
Address system wide as they arise	119,475	Indoor Air Quality	Address system wide as they arise	121,864	Indoor Air Quality	Address system wide as they arise	124,301	Indoor Air Quality	Address system wide as they arise	126,787
General grounds upkeep	143,369	Fields/Grounds	General grounds upkeep	146,237	Fields/Grounds	General grounds upkeep	149,162	Fields/Grounds	General grounds upkeep	152,145
Replacements beyond Kitchens renovation program	143,595	Kitchen Equipment	Replacements beyond Kitchens renovation program	146,467	Kitchen Equipment	Replacements beyond Kitchens renovation program	149,396	Kitchen Equipment	Replacements beyond Kitchens renovation program	152,384
General repairs	119,475	Concrete/Paving	General repairs	121,864	Concrete/Paving	General repairs	124,301	Concrete/Paving	General repairs	126,787
HVAC Emergency Repairs Contingency beyond OPS	238,949	HVAC	HVAC Emergency Repairs Contingency beyond OPS	243,728	HVAC	HVAC Emergency Repairs Contingency beyond OPS	248,603	HVAC	HVAC Emergency Repairs Contingency beyond OPS	253,575
HVAC Emergency Contingency/Controls beyond OPS	238,949	HVAC	HVAC Emergency Contingency/Controls beyond OPS	243,728	HVAC	HVAC Emergency Contingency/Controls beyond OPS	248,603	HVAC	HVAC Emergency Contingency/Controls beyond OPS	253,575
General replacement/repair	71,685	Flooring	General replacement/repair	73,118	Flooring	General replacement/repair	74,581	Flooring	General replacement/repair	76,072
Ad hoc needs by contractors	89,606	Painting	Ad hoc needs by contractors	91,399	Painting	Ad hoc needs by contractors	93,227	Painting	Ad hoc needs by contractors	95,091
Major Upgrades - Various valves etc	143,369	Plumbing	Major Upgrades - Various valves etc	146,237	Plumbing	Major Upgrades - Various valves etc	149,162	Plumbing	Major Upgrades - Various valves etc	152,145
Non-bond program repairs	179,212	Roofing	Non-bond program repairs	182,796	Roofing	Non-bond program repairs	186,452	Roofing	Non-bond program repairs	190,181
Upkeep/Removals/Internal Room Modifications	225,232	Relocatables	Upkeep/Removals/Internal Room Modifications	229,737	Relocatables	Upkeep/Removals/Internal Room Modifications	234,332	Relocatables	Upkeep/Removals/Internal Room Modifications	239,019
Contingency for unforeseens	225,232	General Reserve	Contingency for unforeseens	229,737	General Reserve	Contingency for unforeseens	234,332	General Reserve	Contingency for unforeseens	239,019
TOTAL FROM LONG TERM PLAN:	4,877,630		TOTAL FROM LONG TERM PLAN:	5,462,639		TOTAL FROM LONG TERM PLAN:	5,074,686		TOTAL FROM LONG TERM PLAN:	5,683,329
FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES			FROM 2023 FACILITIES STUDY/TRADES	
Multiple TBD placeholder	1,464,011		Multiple TBD placeholder	1,493,291		Multiple TBD placeholder	1,523,157		Multiple TBD placeholder	1,553,620
	6,341,641			6,955,930			6,597,844			7,236,949
2031	2031	2032	2032	2033	2033	2033	2033	2034	2034	2034
BOND FUNDED MAINTENANCE PROJECTS 2031			BOND FUNDED MAINTENANCE PROJECTS 2032			BOND FUNDED MAINTENANCE PROJECTS 2033			BOND FUNDED MAINTENANCE PROJECTS 2033	
New Roof- GUNSTON	3,500,000		New Roofs - LONG BRANCH & JAMESTOWN	6,000,000		New Roof - CLAREMONT	3,000,000		New Roof - TBS	3,000,000
Lighting upgrade to LED - Location(s) TBD	\$ 500,000		Lighting upgrade to LED - Location(s) TBD	\$ 500,000		Lighting upgrade to LED - Location(s) TBD	\$ 500,000		Lighting upgrade to LED - Location(s) TBD	\$ 500,000
	4,000,000			6,500,000			3,500,000			3,500,000

Schools not considered for feasibility studies

- **Arlington Career Center** – new school under construction; opening SY2026-2027.
- **Montessori Public School of Arlington (MPSA)** – 2025-34 CIP
School Board Direction, “Relocation for the MPSA program into the legacy Career Center building with options for three different price points (low, medium, high), not to exceed \$45M.”

- Highest priority based on classroom instructional spaces
 1. Identify schools with greatest number of classrooms AND percentage of total classrooms rated **red** (does not meet standards).
 2. Review schools identified in step 1 with fewest number of classrooms rated **green** (meets standards).
- Evaluation of other educational space deficiencies
 - Special education instructional spaces
 - Music, performing arts spaces
 - Operable windows

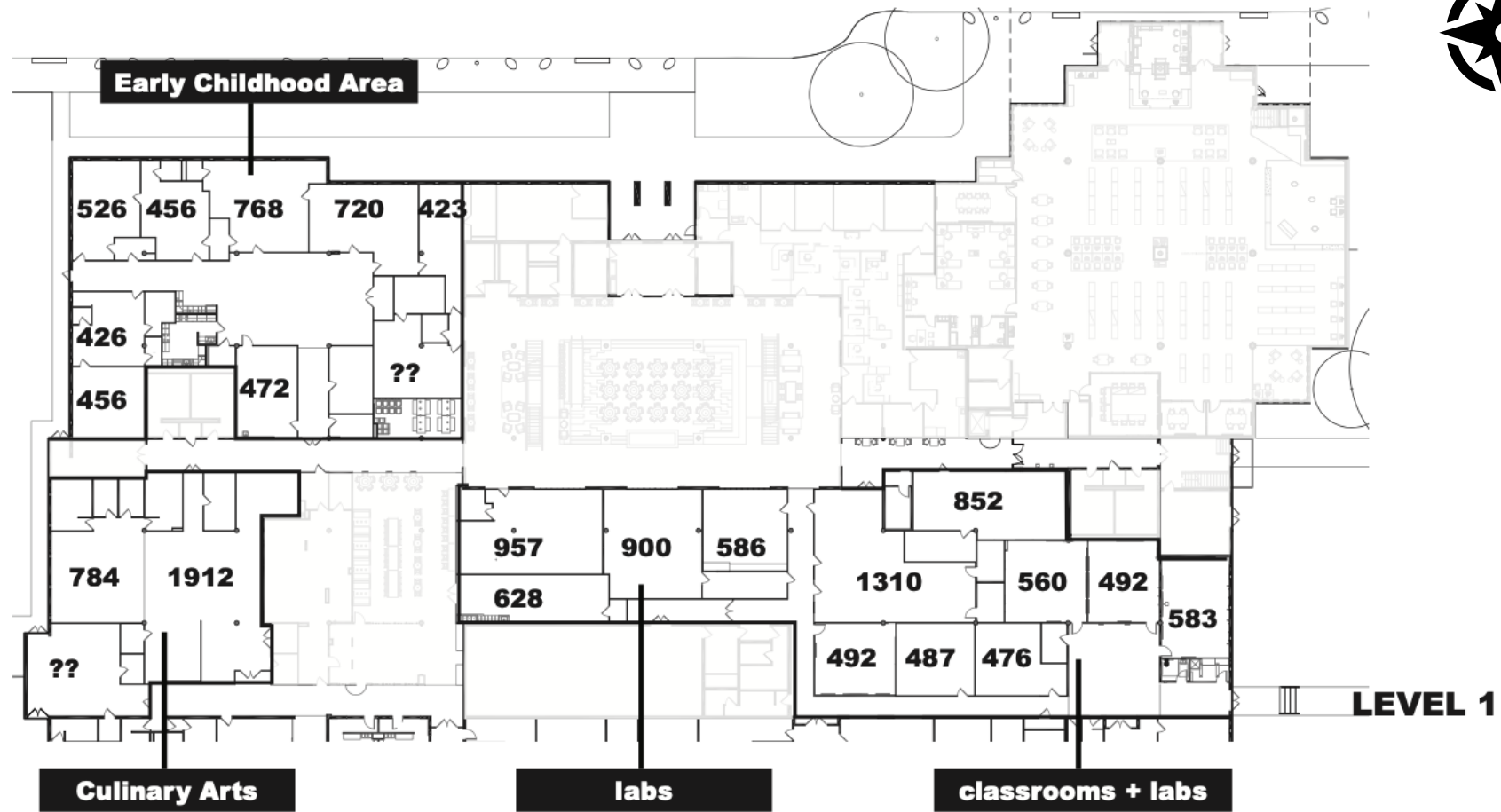
- Review safety/security characteristics for the 3 – 5 schools identified to have the highest deficiencies in educational space adequacy.
- Reprioritize (if needed) the 3 – 5 schools based on review of safety/security characteristics.
- Characteristics not considered
 - Security vestibules and single point of entry captured in separate construction project(s)

- Review common space deficiencies for the 3 – 5 schools identified to have the highest in educational space deficiencies.
- Reprioritize (if needed) the 3 – 5 schools based on review of common spaces.
- Characteristics not considered
 - Playgrounds captured under separate construction project(s).
 - Characteristic where all/majority of facilities meet standards.

- For the 3 – 5 schools identified:
 - Review the FCI_{AD} and FCI_{DM} scores.
 - Review capital investments in the past 20 years for the 3 – 5 schools.
 - Reprioritize if needed.

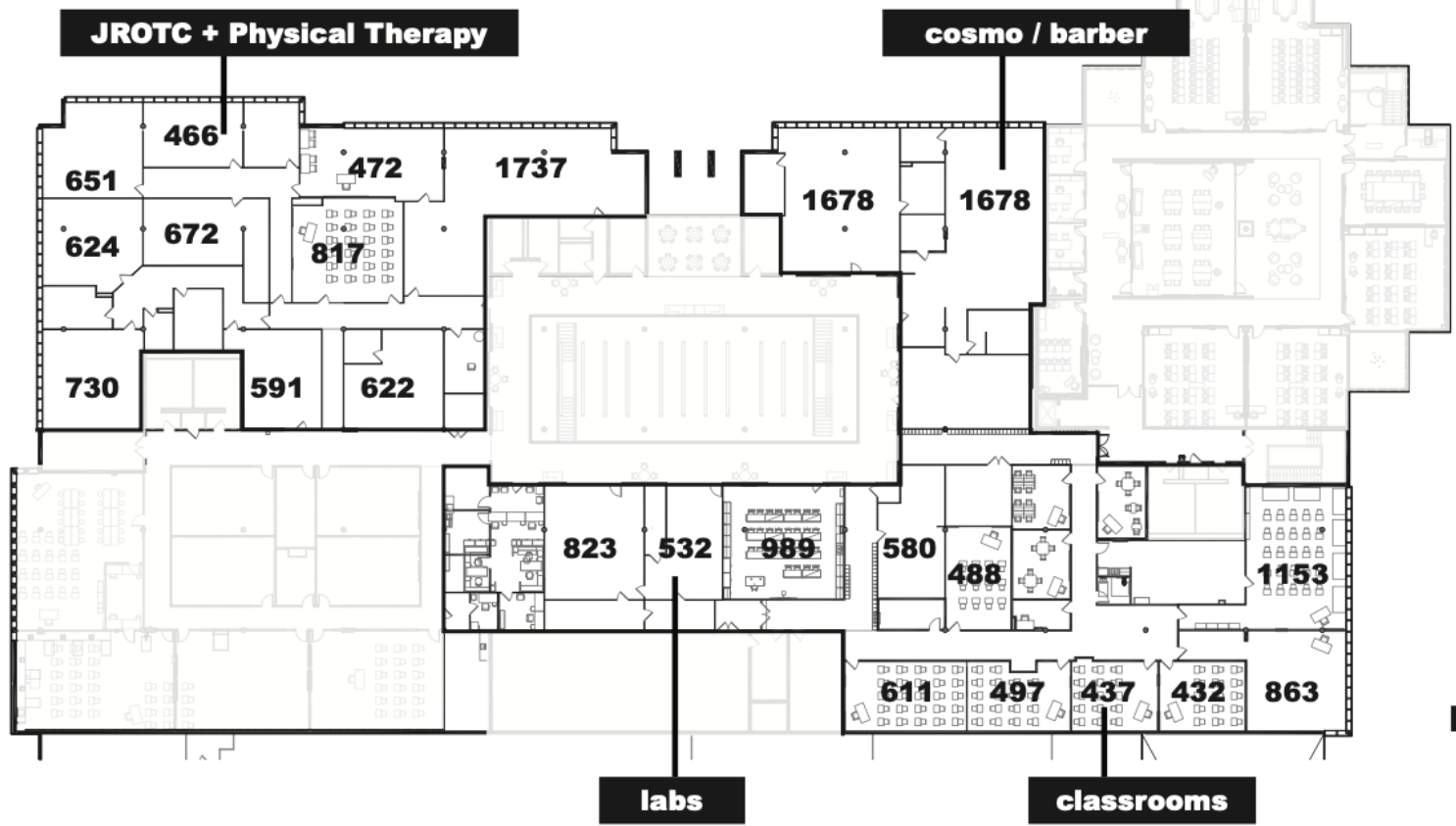
Career Center Schematics

UNDERSTANDING THE BUILDING - WHAT'S AVAILABLE



Career Center Schematics

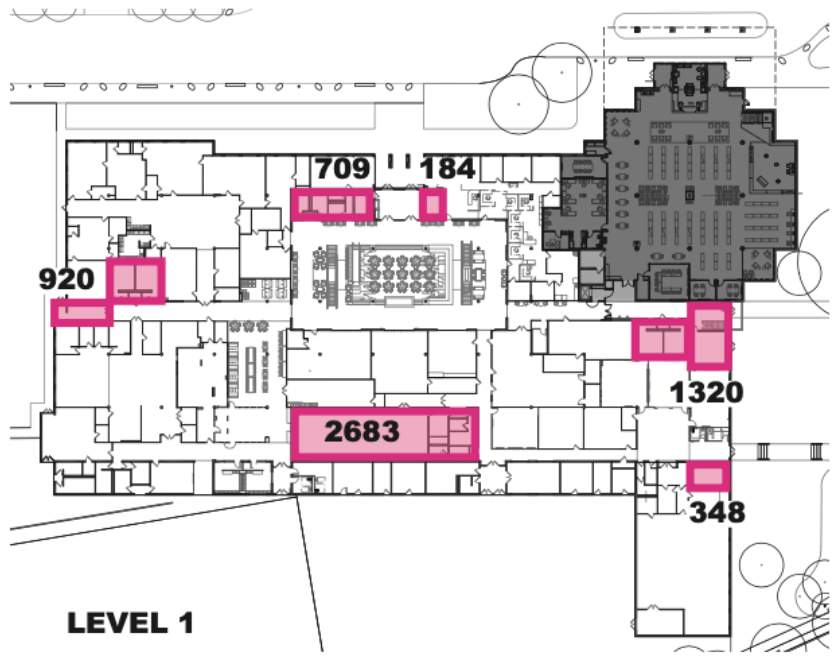
UNDERSTANDING THE BUILDING - WHAT'S AVAILABLE



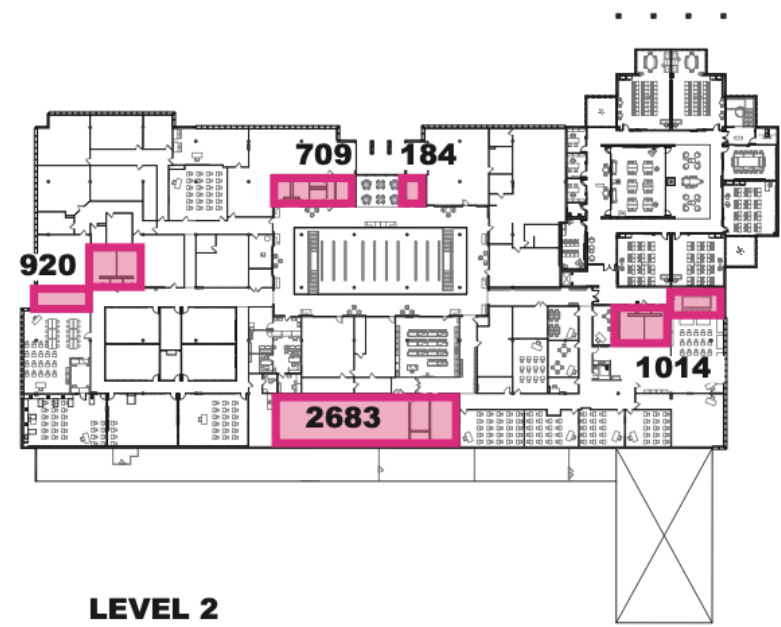
LEVEL 2

Career Center Schematics

UNDERSTANDING THE BUILDING - INFRASTRUCTURE TO REMAIN



LEVEL 1
STAIR+MECH+TOILET 6,164 SF



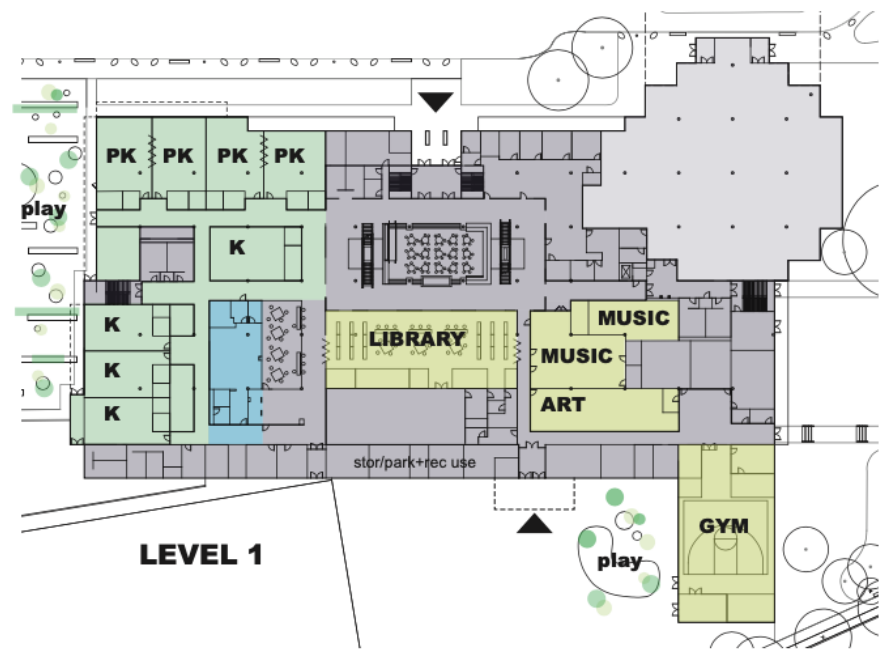
LEVEL 2
STAIR+MECH+TOILET 5,510 SF



MPSA Relocation- Option #1

OPTION 1 - MINIMUM WORK - \$

€
\$
\$\$
\$\$\$
new
kitchen



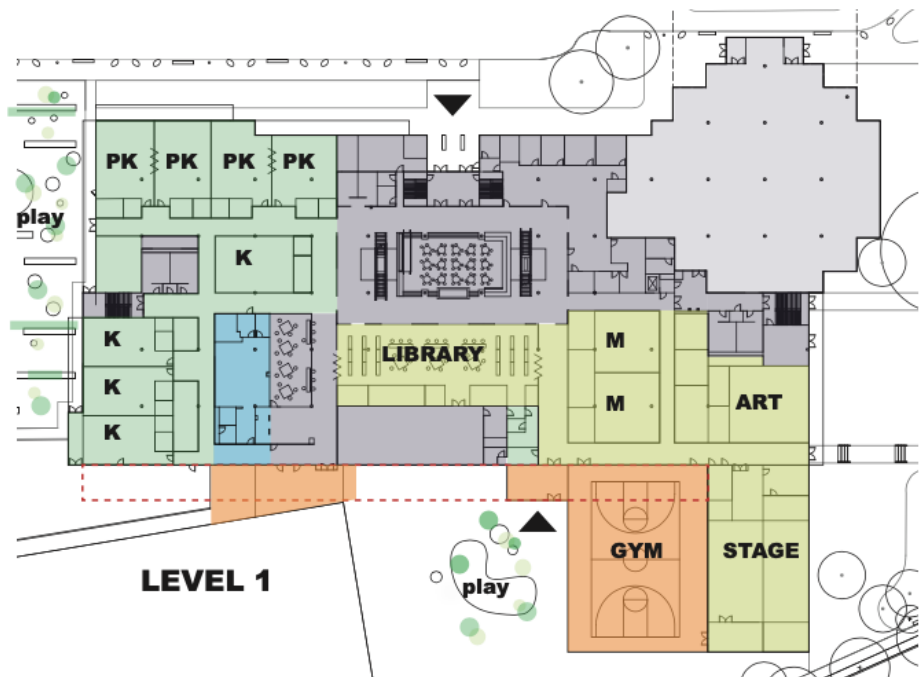
- | | |
|---|---|
| ✓ PK/K/1 classrooms with toilet | ✗ no proper size gym |
| ✓ PK and 1 classrooms stacks for plumbing | ✗ no stage |
| ✓ library adjacent to dining + commons | ✗ 11 classrooms don't have exterior windows |
| ✓ secondary entrance | ✗ classroom sizes vary |



MPSA Relocation- Option #2

OPTION 2 - MEDIUM WORK - \$\$

¢
\$
\$\$
\$\$\$
new
kitchen



- ✓ PK/K/1 classrooms with toilet
- ✓ PK and 1 classrooms stacks for plumping
- ✓ library adjacent to dining + commons
- ✓ seconday entrance

- ✓ proper size gym and stage
- ✗ 8 classrooms don't have exterior windows
- ✗ classroom sizes vary



MPSA Relocation- Option #3

OPTION 3 - MAXIMUM WORK - \$\$\$

¢
\$
\$\$
\$\$\$
new
kitchen



- ✓ PK/K/1 classrooms with toilet
- ✓ proper size gym and stage
- ✓ PK/K/1 classrooms all on the ground level
- ✓ music in higher space
- ✓ library adjacent to dining + commons
- ✓ potential of stage open to outdoor performance
- ✓ secondary entrance
- ✓ better classroom adjacency and overall circulation
- ✗ 6 classrooms don't have exterior windows



MPSA Cost Estimates per Option Costs in millions

	Option 1	Option 2	Option 3	Comments
Construction Cost	\$20.26	\$25.80	\$28.89	
Construction Contingency	\$2.03	\$2.58	\$2.89	10% of construction cost
Owner (Soft) Cost	\$4.90	\$6.24	\$6.99	22% of construction cost plus construction contingency
Total Project Cost	\$27.18	\$34.62	\$38.77	

Costs as of 2/13/2024(Averaged from two estimates)

MPSA Cost per Option with Prevailing Wage calculations

Costs in millions

	Option 1	Option 2	Option 3	Comments2
2023 Construction Cost Estimate	\$23.30	\$29.67	\$33.22	
Construction Contingency	\$2.33	\$2.97	\$3.32	10% of construction cost
Owner (Soft) Cost	\$5.64	\$7.18	\$8.04	22% of construction cost plus construction contingency
Total Project Cost	\$31.27	\$39.82	\$44.58	

Prevailing wage increased labor cost by 15% based on consultant study

MPSA Option Comparisons

- Review of the options based on educational space deficiencies with square footage of space being highest priority.
- A refresh option would include preparing spaces for the existing MPSA capacity of 488 students.
- Options 1-3 provide capacity for a school/program setting up to 775 students, allowing flexible program expansion for any PreK-8 need(s). Planning for this expansion now may save future dollars in construction costs.

	Refresh	Option 1-Low	Option 2-Mid	Option 3-High
465 student capacity	X			
775 student capacity		X	X	X
Similar sized classrooms	Few	Few	More	Most
PK/K/1 classrooms w/toilet	X	X	X	X
Full size gymnasium			X	X
Stage			X	X
# classrooms without access to exterior light	*	11	8	6
Cost	\$15	\$31.27	\$39.82	\$44.58

**Not determined at time of study completion. Prevailing wages included in costs.*

MPSA Move Study - Costs with Escalation*

Costs in millions

		Option #1	Option #2	Option #3
2024	4.0%	\$ 32.52	\$ 41.41	\$ 46.36
2025	3.5%	\$ 33.66	\$ 42.86	\$ 47.99
2026	3.0%	\$ 34.67	\$ 44.14	\$ 49.43
2027	3.0%	\$ 35.71	\$ 45.47	\$ 50.91
2028	3.0%	\$ 36.78	\$ 46.83	\$ 52.44
2039	3.0%	\$ 37.88	\$ 48.24	\$ 54.01
2030	3.0%	\$ 39.02	\$ 49.69	\$ 55.63
2031	3.0%	\$ 40.19	\$ 51.18	\$ 57.30
2032	3.0%	\$ 41.39	\$ 52.71	\$ 59.02
2033	3.0%	\$ 42.64	\$ 54.29	\$ 60.79

As of 2/13/2024 with prevailing wage

Cost-Benefit Analysis – Critical Notification/Public Address Systems

School	Priority/Risk Level	Replacement Consideration	System Price
Hoffman Boston	High (0-1 years)	FY2025	\$238,962
Jamestown	High (0-1 years)	FY2025	\$140,950
Ashlawn	High (0-1 years)	FY2025	\$238,962
Kenmore	High (1-2 years)	FY2026	\$373,041
Glebe	High (1-2 years)	FY2026	\$109,668
Yorktown	High (2-3 years)	FY2027	\$258,198
Total High Priority/Risk			\$1,359,781
Thomas Jefferson	Medium (3-5 years)	FY2027 (new speakers)	\$48,073
Key	Medium (3-5 years)	FY2028	\$215,066
Science Focus	Medium (3-5 years)	FY2028	\$215,066
Innovation	Medium (5-8 years)	FY2029	\$215,066
Arlington Traditional	Medium (5-8 years)	FY2029	\$98,701
Total Medium Priority/Risk			\$791,971
Total Five-Year Fund Request			\$2,151,752

Standard useful life of public address system, utilizing present day technology is 15-20 years

Cost-Benefit Analysis – Critical Notification/Public Address Systems

School	Priority/Risk Level	Work Orders 22-24	Notes
Hoffman Boston	High (0-1 years)	8	No sound in various areas in school, bad cabling, head-end, and speakers.
Jamestown	High (0-1 years)	2	System is not working besides all-call, no speakers in halls, head-end replacement.
Ashlawn	High (0-1 years)	12	No sound in various areas, including trailers, bad cabling, head-end and speakers.
Kenmore	High (1-2 years)	12	Need speakers in halls and gym, poor sound, bad cabling, head-end and speakers.
Glebe	High (1-2 years)	5	Bad switches, no sound in various areas, speakers are good, head-end replacement.
Yorktown	High (2-3 years)	6	System malfunctions, speakers are good, head-end replacement.
Thomas Jefferson	Medium (3-5 years)	2 (2024)	2nd floor wing, and various issues with sound, poor cabling, new speakers.
Key	Medium (3-5 years)	11	Poor cabling and old speakers, head-end and speaker replacement.
Science Focus	Medium (3-5 years)	12	Poor cabling and old speakers and switches, head-end and speaker replacement.
Innovation	Medium (5-8 years)	1	Poor cabling and old speakers and switches, head-end and speaker replacement.
Arlington Traditional	Medium (5-8 years)	11	Various issues with sound in classrooms, cabling is okay, head-end replacement.

CIP 2023-32 – Account Analysis Report

2023-32 CIP Report – Public Address

- **Request, \$1,350,000**
- Six public address systems, Nottingham, Taylor, Washington-Liberty, Gunston, Thomas Jefferson, and *Kenmore.

2023 Quarterly Report: Public Address

- \$1,210,440
- Analysis – the report indicated that six public address systems were upgraded.
 - Kenmore was not completed.
- This table represents the remaining balance and encumbered amount for the public address system.

Public Address		Totals
	Carry over amount	\$213,984
	FY 23 Expenses	\$959,616
	Encumbered	\$17,376
	Current Balance	\$19,464
	Total 23-CIP Public Address	\$1,210,440



Wakefield Stadium Synthetic Turf Replacement Project Early Winter 2022

Synthetic Turf Projects - Outyears

- FY 2031 – Wakefield HS Stadium
- FY 2032 – Washington-Liberty HS Stadium and Williamsburg/Discovery Fields
- FY 2033 – Greenbrier Stadium (Yorktown HS), TJMS Lower Field, Kenmore MS Fields
- FY 2034 – The Heights' Field