



ARLINGTON PUBLIC SCHOOLS
Planning and Evaluation

TO: Cintia Johnson
FROM: Lisa Stengle, John Chadwick, Leslie Peters and Robert Ruiz
DATE: May 8, 2020
SUBJECT: Draft of Information that Staff will Present at the May Preliminary Work Session on 2021-2030 CIP Planning

This memo was written and sent to the School Board before the County announced its approach to the FY 2021 CIP, therefore, some information may be

- o Continue with the Transportation Staff Facility Phase 2. Address the second phase of renovation of the facility for transportation staff
- o Consider funding for Kenmore/Carlin Springs. Consider including funds in the CIP for school bus parking at Kenmore/Carlin Springs with an emergency exit road to Manchester St. or 5th Rd. S.
- o Consider funding for Quincy St. (formerly Buck). Consider including funds in the CIP for Facilities and Operations shops, moving from the Trades Center to Quincy St.
- o Consider funding for the Trades Center. Consider including funds in future CIP for partial demolition, regrading and repaving for the bus fleet
- o Consider aligning with the County CIP Fields. Consider including funds in the CIP for fields, continuing APS collaboration with the County to upgrade fields to support school use and recreational programming

Projections and Capacity/Seat Needs through 2029

Based on the assumption that projects included in the FY 2019-28 CIP would continue as scheduled, APS was positioned to address the need for elementary and high school seats and would have focused on options for middle school seats.

Table 1 below shows APS capacity utilization for 2019-20 to 2029³⁰, based on the 2019 Year Projections and projects included in the FY 2019-28 CIP. The Reed and Ed. Center projects address the most urgent needs. Planning should continue for the Career Center, however planning for middle school should address capacity needs by 2023 or 2024-25.

Table 1. Permanent capacity utilization by school level

School Year	Elementary School	Middle School	High School	Notes on Increases to Permanent Capacity
2019-20	102%	97%	93%	Includes seats at Alice W. Fleet, the Heights, the Career Center and Dorothy Hamm (behind schedule,

Revised Timeline for the CIP Process

Below is a suggested timeline for the CIP process that aligns closely with the Revised Budget Calendar.

Table 2. Revised CIP Calendar (following timeline for Revised Budget Calendar)

2020	Topics/Engagement
May 7 School Board Meeting	x Staff presents status of current capital projects
May 11	x

School Board Questions and Staff Responses

1. How would we incorporate our projected enrollment growth if we cannot issue any more bonds?
Response- Arlington citizens vote on the bond referendum, which typically occurs in November every other year in the even years. If the referendum is approved County is able to sell bonds to fund capital projects. The County carefully manages bond sales to limit its debt to just under 10% of its annual operating budget. The APS share of bond sales for school facility capital projects is generally limited to just under 10% of its annual operating budget. It is unlikely that the County will

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Capital Project	Current Status	Original Completion Date	Unspent Funds	Future Bonds to Load	Future Transfer from Capital Reserve	Project May Be Fully Funded with Unspent Funds	Impact on Seat Needs If Delayed	Staff Recommendation
4. Education Center ReUse	Final Design and Contract Award Consent removed from 3/25 SB agenda	Start of SY 2022	\$13,941,238	\$16,250,000	\$0	No	Delay to SY 2023: APS would be 80 HS seats short if Arlington Tech continues to grow to 600 seats as planned. Based on 2019 10 year projections, it is not advisable to delay beyond 2023 when there are projected to be 510 more students than H.S. seats.	Proceed as soon as possible after closure

This memo was written and sent to the School Board before the County announced its approach to FY 2021 CIP, therefore, some information may now be out of date. 5/21/20.

Appendix B Current and Projected Capacity Utilization by Schools for 2019-20

Table5

