

ARLINGTON PUBLIC SCHOOLS Planning and Evaluation

TO: Cintia Johnson

FROM: Lisa StengleJohn Chadwick, Leslie Petersand 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

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

- o Continue with the Transportation Staff Facility PhaseAddress the second phase of renovation of the facility for transportation staff
- Consider funding folkenmore/Carlin SpringsGonsider including funds 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 fo@uincy St. (formerly Buck)Gonsider including funds the CIP for Facilities and Operations shops, moving from the Trades Center to Quincy St.
- o Consider funding for the Trades Cent@onsider including funds in future &fer partial demolition, regrading andepaving for thebusfleet
- o Consider aligning with the County @MPFields—Consider including funds in the CIP for fields, continuing APS collaboration with the ucity to upgrade fields to support school use and recreation programming

Projections and Capacity/Seat Needsthrough 2029

Based on the assumption thatojects included in the F2/019-28 CIRvould continue as scheduled, APS was positioned to address the need telementary and high school seated would have focused on options for middle school sea

Table 1 below shows APapacity utilization for 201420 to 2029301, based on the 2019 18 fear Projections and projectiscluded in the FY2019-28 CIP. The Reed and Ed. Center projects address the most urgent needs. Planning should continue for the Cacenter, howeverplanning for middle school should address capacity needs by 2022 or 2024-25.

Table1. Permanent capacity utilization by school level

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School	Elementary	Middle	High	Notes on Increases Permanent Capacity
Year	School	School	School	
2019-20	102%	97%	93%	Includesseats at Alice W. Fleet the Heightsthe Career Centerend
				Dorothy Hamm (behind schedule,

Revised Timeline for the CIP Process

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

Table2. Revised CIP Calendar (following timeline for Revised Budget Calendar)

2020	Topics/Engagement
May 7 School Board Meeting	x Staff presents status of currentapital 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, whisp ically occurs in November everyother year in the even years. If the referendum is approvided 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 prajsorts 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	ProjectMay Be Fully Funded with Unspent Funds	Impact onSeat NeedsIf Delayed	Staff Recommendation
4. Education Center Reuse	Final Design and Contract Award Consent removed from 3/25 SB agenda		\$13,941,238	\$16,250,000	\$0	No	Delay to SY 20223: APS would be 80 HS seats shoif Arlington Tech continues to grow to 600 seats as planned. Based on 2019 19ear projections, it is not advisable to delay beyond 202324 when there are projectedo be 510 more students than H.S. seats.	Proceed as soon as possible after closure

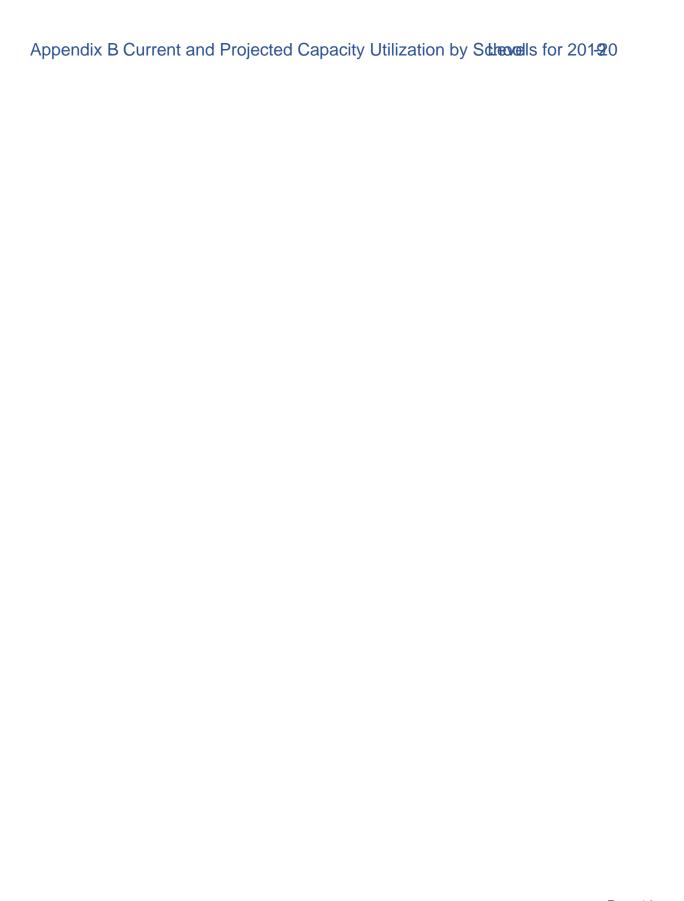


Table5