

APS Strategic Plan
2018-2024

Direction for the
Superintendent's Proposed
FY 2022 Four-to-Six-Year
Capital Improvement Plan

School Board Action

January 21, 2021

INCLUSION * EXCELLENCE * INNOVATION



Objectives

- The School Board directs the Superintendent on projects to include in the Superintendent's Proposed Capital Improvement Plan (CIP)
- Staff uses the School Board direction to gather costs and evaluate priorities among identified projects
- On May 6, the Superintendent Proposed FY 2022 Four-to-Six-Year CIP will include some combination of the identified projects and address:
 - Project costs
 - Timeframes
 - The effect of proposed CIP costs on future CIP budgets
- In May and June, the School Board will discuss and refine the projects before voting on the School Board's CIP on June 25

CIP Direction: Introduction

In June 2020, due to budgetary pressures caused by the COVID-19 pandemic, the School Board, in conjunction with the County Board, pivoted away from preparing a ten-year Capital Improvement Plan (CIP) and, instead, developed a one-year CIP.

This year, the School Board is considering adopting a Four-to-Six-year CIP to continue building:

- plans to address APS seat needs due to ongoing student enrollment growth,
- facility enhancements at the Career Center,
- the Heights Building site, and
- needed upgrades for air quality, security, kitchens, and fields and

Recognizing that these needs might outweigh anticipated financing available, the School Board directs the Superintendent to develop a Four-to-Six-year CIP that aligns with the APS equity policy. The CIP will be acted upon by the School Board in June 2021 and then development will begin of a 10-year CIP to be approved in June 2022. These plans should include the projects that follow.

CIP Direction: Projects and Details

- Additional secondary seats as soon as possible and no later than Fall 2024**
- Needed Upgrades to Facilities:** By May 2021, the Superintendent's Proposed CIP will include plans to upgrade kitchens, security vestibules and air quality as needed across school sites to meet APS standard specifications. The plans will complete all upgrades by 2028, include cost estimates, and identify the order of priority for completing the upgrades to the following:
 - Kitchens according to Kitchen Upgrade Plan (May 2021):** This will include upgrading **number** kitchens over the course of **number** years with budgets ranging from **low to high price** or a total capital kitchen upgrade budget of **total amount**.
 - Main entry vestibules to meet current security standard:** This will include upgrading main entry vestibules at **number** schools by **year completion**. Projects will range from **low to high price**. Total funding for capital security upgrades will be **total amount**.
 - Air quality and HVAC systems:** This will include upgrades based on the Air Quality Analysis completed in Nov. 2020, with air systems in **number** schools that must be upgraded. Projects will range from **low to high cost** for a total capital project cost of **total cost** to be completed by **date**.

Note: Details in red will be completed as part of the Superintendent's Proposed CIP

CIP Direction: Projects and Details (cont.)

- 3. The Heights:** Provide accessibility and short-term parking needs, including **costs and timeline**.
- 4. Fields:** Fund only if the county moves forward with the joint effort; and seek partners to help cover costs, including **costs and timeline**.
- 5. Additional Items:** Consider additional facility improvements to support the needs of full-time students currently enrolled at the Career Center, while allowing for future expansion, including **costs and timeline**.

Notes:

- Make best and most efficient use of existing capital funding to support projects prior to requesting additional bond funding
- Major Infrastructure is not included in the FY 2022 Four-to-Six-Year CIP; two years of funds were included in the FY 2021 CIP, covering FY 2021 and FY 2022.
- If needed, allow for unanticipated needs that may be identified between now and May, likely resulting from the pandemic (e.g., air quality upgrades were identified as a result of the pandemic).

Note: Details in red will be completed as part of the Superintendent's Proposed CIP



CIP Direction: Timeline for CIP Process

2021 School Board (SB) Meetings	Agenda	Topic
Jan. 7 SB Meeting	Information	Direction for the Superintendent's Proposed FY 2022 CIP
Jan. 21 SB Meeting	Action	
Feb. 9 Work Session	Review/Discuss	CIP planning/Secondary Boundaries
May 6 SB Meeting	Information	Superintendent's Proposed FY 2022 CIP
May 11 Work Session		
May 25 Work Session		
June 3 SB Meeting	Information	School Board's Proposed FY 2022 CIP
June 4 Work Session		
June 10 Public Hearing	Community Input	School Board's Proposed FY 2022 CIP
June 15 Work Session		
June 25 SB Meeting	Action	School Board Adopts the FY 2022 CIP



Regular updates throughout each process on APS Engage, including:

- Timeline
- Presentations
- Information resources
- Links to School Board Work Sessions/Meetings

Follow processes at:
www.apsva.us/engage/

Additional communications shared throughout the process via:

- School Talk Engage messages
- School Ambassador updates
- Social media
- News releases
- Friday 5

Questions? Write to: engage@apsva.us

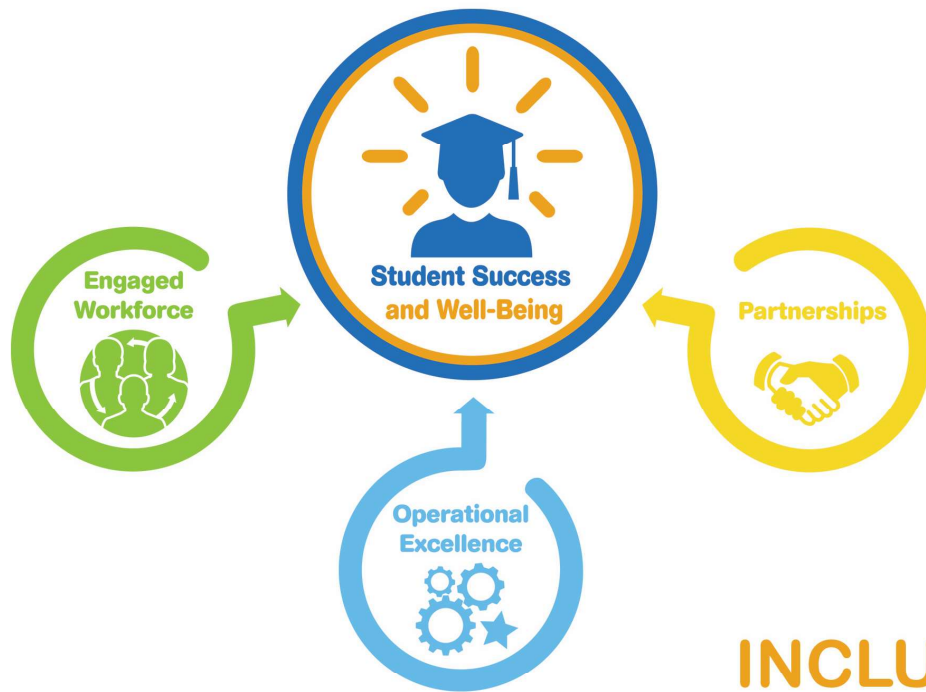
All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and 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.

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Amendment 1

1. Under CIP Direction: Projects and Details: Move item 5 to item 2 and delete the words, “Additional Items: Consider,” so that item 2 reads: “Additional facility improvements to support the needs of full-time students currently enrolled at the Career Center...”

CIP Direction: Projects and Details

1. **Additional secondary seats as soon as possible and no later than Fall 2024**
2. **5 Additional Items:** Consider additional facility improvements to support the needs of full-time students currently enrolled at the Career Center, while allowing for future expansion, including **costs and timeline.**
3. **(2) Needed Upgrades to Facilities:** By May 2021, the Superintendent's Proposed CIP will include plans to upgrade kitchens, security vestibules and air quality as needed across school sites to meet APS standard specifications. The plans will complete all upgrades by 2028, include cost estimates, and identify the order of priority for completing the upgrades to the following:
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CIP Direction: Projects and Details (cont.)

4. ~~(3)~~ **The Heights:** Provide accessibility and short-term parking needs, including **costs and timeline.**
5. ~~(4)~~ **Fields:** Fund only if the county moves forward with the joint effort; and seek partners to help cover costs, including **costs and timeline.**

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Amendment 2

2. Under the Notes section: Add as the last item in this section:
“Finally, consider whether it is a more efficient use of resources to work on a 10-year CIP to be approved in June 2022 rather than a 4-6 year CIP to be approved in June 2021 and, if so, bring a recommendation accordingly.”

CIP Direction: Projects and Details (cont.)

3. **The Heights:** Provide accessibility and short-term parking needs, including **costs and timeline**.
4. **Fields:** Fund only if the county moves forward with the joint effort; and seek partners to help cover costs, including **costs and timeline**.
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- Finally, consider whether it is a more efficient use of resources to work on a 10-year CIP to be approved in June 2022 rather than a 4-6 year CIP to be approved in June 2021 and, if so, bring a recommendation accordingly.

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CIP Direction: Projects and Details (cont.)

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