



To: Arlington School Committee

From: Francis Gorski, Assistant Superintendent of Finance & Operations

Re: Capital Budget Update

Date: September 26, 2024

Attached you will find a copy of the current Arlington Capital Budget Plan for FY25-FY29 related to school initiatives, new capital requests, and a proposed FY26-FY30 Capital Budget.

Definition of Capital Items:

Capital Asset: An asset that (1) Has an expected useful life of at least two years and (2) Either has a unit cost of at least \$3,000 or is purchased in a program to gradually purchase a quantity of essentially identical units such that the total-quantity price is over \$25,000.

Capital Improvement: An improvement to a capital asset that may reasonably be expected to either (1) Adapt the capital asset to a different use or (2) Appreciably lengthen the useful life of the capital asset beyond what may be expected with normal maintenance. The accounting category “PPE”—property, plant, and equipment—ties closely to the scope of capital assets. Some examples of Capital Improvements are new electric wiring, a new roof, a new floor, new plumbing, bricking up windows to strengthen a wall, and lighting improvements. Conversely, interior painting is not considered to be a Capital Improvement unless the painting is part of a larger project that would be classified as a Capital Improvement if there were no painting. A planned expenditure is included in the Capital Budget only when it is (1) For a Capital Improvement, or (2) For the purchase or lease of a Capital Asset, or (3) For Plans or Studies in preparation for the purchase of a Capital Improvement or the purchase or lease of a Capital Asset.

Arlington Public Schools
Assistant Superintendent of Finance & Operations
Phone: (781) 316-3511
Email: Fgorski@arlington.k12.ma.us

District Items funded through the Capital Plan fall generally fall under four categories:

- **Information Technology:** 1 to 1 academic devices at AHS, admin computers & peripherals and refresh of academic PC's district wide
- **Facilities:** boilers, RTU Upgrades, roof repairs, office reconfigurations, playground renovations and envelope repairs
- **Sustainability:** school solar arrays and weatherization projects
- **Student Transportation:** vehicle replacement program

Updates on Projects funded in the current Capital Plan:

- **Brackett School Playground:** \$800,000 was set aside in the FY25 Capital Budget Plan to renovate the playground at the Brackett School. The work commenced in August and is on schedule to be completed this fall.
- **Gibbs School – Additional Classrooms:** \$250,000 was set aside to reconfigure the mezzanine at Gibbs to allow for additional classroom space. Designs were produced by an architect last summer. The project is still pending.
- **Stratton School Main Office Renovation and Office Additions:** \$400,000 was set aside to reconfigure the main office at the Stratton School to add additional office space. Designs have been produced by an architect. Bob Jefferson, the Interim Facilities Director is working with Amy Kelly, the Stratton School Principal to finalize plans and have the work completed during a vacation week. I've been working with Bob Jefferson and the Facilities teams to review existing projects for an update on status.

New Initiatives Requested as part of the FY26 Capital Budget Request:

- **Instructional Technology:** In collaboration with Patricia Sheppard, the IT Director, the Superintendent is requesting funding from the Capital Committee for the following IT Initiatives:



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- Chromebooks for Paraprofessional with requested funding of \$210,000 over the FY26-FY30 period.
- APS A/V Refresh which includes funding for projectors and smartboards. It includes an initial funding request of \$844,000 for FY26 and an approximately \$2 million additional funding in the FY27-FY30 period.

- **Air Filter Replacements:** The Air Purifiers that were purchased by the district as part of the school reopening plan contain filters with a 5 year lifespan. The filters need to be replaced in FY26 at a cost of approximately \$350 per unit. The total cost of the request is \$140,000.
- **Additional Funding under Elevator Repairs:** The elevator at the Thompson School is functioning but needs repairs. A request for an additional \$100,000 has been added to the existing approved funding of \$500,000 that exists in the Capital Budget.
- **Brackett School Bell & Intercom System:** The existing system at Brackett is coming to the end of its useful life. A request for \$100,000 has been added to the capital budget based upon the cost of work recently completed at the Dallin School.
- **Dallin Door Replacement:** The number 7 door and frame at the Dallin School needs to be replaced. The cost estimate received from the Facilities Department is \$20,000.
- **Track and Turf at AHS:** Principal Janger highlighted the need to replace the turf and track at AHS at an estimated cost of \$500,000. The Athletic Director is working on getting quotes for vendors. The request would be for FY27.
- **Student Vehicle Replacement:** In consultation with Steve Angelo, our Transportation Director, the district is requesting an additional \$200,000 for vehicle replacement in FY28.

Per the attached Proposed APS FY26-FY30 Capital Budget, the district is requesting extension of existing funding in FY30 for the following categories: school admin computers & peripherals; school replacement academic pc's DW; all schools boilers, all schools EMS upgrades; all schools photocopier lease program; all schools playground renovations and upgrades; all schools security upgrades; all schools RTU upgrades; and communication upgrades.