ARLINGTON PUBLIC SCHOOLS

Capital Improvement Plan

Civic Federation Meeting | March 10, 2026

What is the Capital Improvement Plan (CIP)?

10-Year Plan

For building, maintaining, upgrading or replacing school facilities

Biennial Updates

Identifies immediate and long-term capital needs, updated every two years

Comprehensive Scope

Covers new construction, major renovations, infrastructure replacement and joint APS–County partnerships

The CIP is the Funding Document

- The School Board adopts the CIP with specific project funding levels
- Funds are included in the County's bond referendum
- Arlington voters approve the bond funding

APS cannot begin major capital construction without School Board adoption of the CIP and voter approval of the associated school bond.

CIP Development Process

1. **School Board Sets CIP Direction**
   Outlines priorities and parameters for staff

2. **Staff Prepare Superintendent's Proposed CIP**
   Enrollment projections, facility conditions and capacity studies

3. **School Board Review + Public Input**
   Work sessions, public hearing and advisory group feedback

4. **School Board Adopts Final CIP (June)**
   Approves 10-year CIP and establishes bond funding amount

5. **County Board & Voter Approval**
   Bond request in countywide referendum (November, even years)

CIP and the Budget

Capital Improvement Plan

- 10-year plan
- Major capital projects (life >20 years)
- Funded through bond referenda

Operating Budget

- Adopted annually
- Funds staff, programs and maintenance (including Major Construction/Minor Maintenance)
- Pays debt service on past CIP bonds

CIP decisions shape future operating budgets through new debt service and operating impacts of new/renovated facilities.

County Partnership & Bond Capacity

Joint Coordination

APS works with County partners on projects of mutual interest and benefit

10% Debt Rule

Annual debt payment must remain less than 10% of the operating fund budget

AAA Bond Rating

Arlington maintains a AAA rating from all major bond rating agencies

Independent CIPs

APS and County CIPs are not interdependent, though some projects share costs

Community Feedback on the CIP

- Public hearings (formal hearing before adoption)
- APS Engage online feedback
- Email submissions to engage@apsva.us
- Public comment at School Board meetings
- BLPC and PFRC participation during design
- Advisory input from FAC and JFAC

Updates shared throughout the process via ParentSquare messages, web updates and social media.

CIP Timeline and Status

June 2024	FY 2025–34 CIP adopted
Dec. 2025	FY 2027–36 CIP Direction approved by School Board
	← We are here
Spring 2026	Staff developing Superintendent's proposed FY 2027–36 CIP
May 2026	Superintendent's Proposed CIP to School Board
June 2026	School Board adoption (anticipated)

FY 2027-36 CIP Direction

Approved by the School Board on December 18, 2025

In-Progress Projects	Continuation of current capital projects
Infrastructure Priorities	Prioritization of major infrastructure needs
Renovation Parameters	Parameters for major renovation projects
MPSA Relocation	Expectations for MPSA relocation to renovated ACC building
$100M Bond Cap	Cap of $100 million in new bond funding

Grace Hopper Center Update

- CTE courses for all APS students in thematic groups including Agriculture, Food & Natural Resources and Architecture & Construction
- Langston High School Continuation Program relocation to the site
- Substantial completion shifted to August — remains on track for 2026–27 school year

Contingencies

Phased space turnover, rapid punch-list resolution and targeted resources to address inspection items. No anticipated impact on planned August 2026 opening.

Feasibility Studies – Elementary Schools

School Board's Directive: Refine concepts within four priority areas — Infrastructure, Safety, Accessibility and Educational Enhancements

Requirements

- Three elementary schools + ACC renovation for MPSA
- Address infrastructure, safety and accessibility
- Align with current educational specifications
- $35–50M budget range

Key Issues

- No capacity expansion — enrollment conditions make added seats inconsistent with priorities
- Prior feasibility options often exceeded $50M — scopes need scaling back
- Projects must reflect new uniform ed-spec standards
- Economic uncertainty requires lower-cost design variants

Feasibility Studies – Middle Schools

Thomas Jefferson & Swanson Middle Schools

Requirements

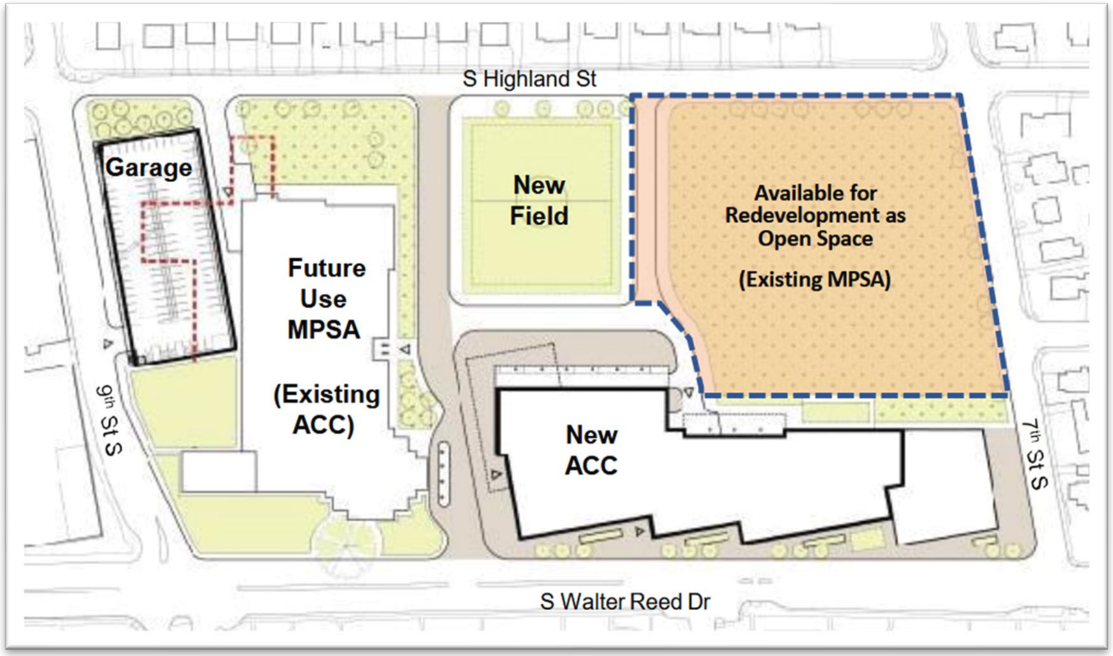
- Address infrastructure, safety and accessibility
- Three ed-spec enhancement tiers: +30%, +60%, +90%
- Combined $150M budget

Key Issues

- Tiered scope requirements increase design complexity
- Historic designation at Swanson requires preservation-sensitive planning and may raise costs
- High infrastructure needs limit available funding for ed-spec improvements

ACC Building & MPSA Relocation

1. Renovate legacy ACC building with essential infrastructure upgrades and targeted program improvements
2. Relocate MPSA into the renovated building
3. Demolish old MPSA building as part of the campus plan



Direction formally adopted December 18, 2025

2025-26 Enrollment & Capacity

ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL
~1,900	~682	~940
seats available	seats available	seats available

Current projections show declining enrollment at the elementary level, stable enrollment at the middle school level and short-term growth at the high school level.

Managing Capacity & Relocatables

- Relocatable inventory reviewed annually per the Relocatable Inventory Management Plan
- Staff recommend removal when enrollment no longer indicates a need for temporary classrooms
- Suitable relocatables are auctioned when removed
- Capacity utilization data available online at apsva.us under Projections

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apsva.us/CIP