

School Board CIP Budget Questions
FY 2026-2035 CIP Budget Development

QUESTION LIST

SCHOOL BOARD CIP BUDGET QUESTIONS FY 2026-2035	5
QUESTION CIP-01: Is the proposed office-to-residential conversion of the Victory Center, which the city projects will add about 80 students, accounted for in the enrollment table on page 10 of the budget book? If not, how are we planning to address this potential addition of students?	5
QUESTION CIP-02: Regarding our schools that are 75 years old, are we already considering which ones might be next in line for rebuilding beyond the current 10-year CIP? While I understand the CIP focuses on a 10-year timeframe, are we thinking ahead to proactively plan for future projects? This approach could help us avoid significant investments in schools that are likely to be rebuilt soon, while prioritizing others that may not be addressed in the foreseeable future.	5
QUESTION CIP-03: The budget book page 25 states that Cora Kelly will have 10 modular classrooms. Can you clarify if these are intended as part of the school's normal capacity or to address potential over-enrollment? Additionally, what was the rationale for choosing modular classrooms over expanding permanent school capacity?	5
QUESTION CIP-04: Can you update the budget book to reflect George Mason's capacity after it is rebuilt?	6
QUESTION CIP-05: How much more would it cost to rebuild Cora Kelly as a middle school?	6
QUESTION CIP-06: If ending the K-8 model saves approximately \$5.8 million, can those combined funds be transferred to the City CIP to offset the \$40 million construction cost of converting Patrick Henry and Jefferson Houston?	6
QUESTION CIP-07: What is included under the System-wide Interim Capacity line item? Does it cover trailers? Additionally, was any new funding added to this line item compared to the previous CIP budget?	7
QUESTION CIP-08: Are there capital costs to account for transportation to the swing space in FYs26-27 and 29-30? If so, what are these costs? If not, how has ACPS accounted for increased ridership from George Mason and Cora Kelly communities?	7
QUESTION CIP-9: Historically, what is the variance on enrollment projections 5-10 years out? If it is substantial, what has accounted for higher/lower variability?	7
QUESTION CIP-10: Should ACPS move forward with converting the K-8 schools to ES and MS campuses, are the building conversions necessary before the switch? Can the conversions be completed over multiple years FYs? What would be the downside to distributing the work?	8
QUESTION CIP-11: Please provide additional details on the following Systemwide CIP	

projects in FY26 (page 60):	8
<ul style="list-style-type: none"> ● Contract and/or direct employee support ● Furniture, Fixtures, and Equipment ● HVAC Repair or Replacement ● Interim capacity ● Project Planning ● Renovations and Reconfigurations ● Site Hardscape Repair/Replacement ● Sustainability and Energy Efficiency (also note correction here) 	
QUESTION CIP-12: Is ACPS utilizing its entire bus fleet? Are there buses that are currently not being utilized?	8
QUESTION CIP-13: How many new school buses are budgeted for in FYs 26, 28, 30, 32, and 34?	9
QUESTION CIP-14: Are there any planned repairs to the ACHS Band room? I have heard from concerned stakeholders that there may be leaks.	9
QUESTION CIP-15: Can you provide a table with the following information for each site listed in Table 2 on page 9 of the Proposed CIP Budget book?	9
QUESTION CIP-16: Can you provide a breakdown/explanation of the cost estimates for the Jefferson-Houston and Patrick Henry conversions?	10
QUESTION CIP-17: What is the cost estimate for each of the following upgrades needed in the ACHS auditorium? Are there remaining FY25 funds to cover these costs? If not, how much is budgeted in FY26 and in what CIP line item do these funds appear?	10
<ul style="list-style-type: none"> ● Sound system ● Stage lighting ● Sound shells ● Stage floor ● Risers ● Chairs 	10
QUESTION CIP-18: Please list any elementary schools that do not have a dedicated classroom for art and/or music.	10
QUESTION CIP-19: How many relocatable/portable/modular classrooms are there in ACPS and what is their age? What are the ongoing maintenance requirements and associated costs?	10
QUESTION CIP-20: Can you identify which schools will receive playground upgrades in the next 2 years using CIP funds from FY25 and FY26, and when is the work likely to occur?	11
QUESTION CIP-21: What are ACPS' goals for sustainability and energy efficiency, and are these goals tied to the city's climate action goals?	11
QUESTION CIP-22: What is the status of the alternative education program plan?	11

QUESTION CIP-23: Would you please outline in detail the guidance given to ACPS staff from the City as we went into the draft of CIP budget planning for this year?	12
QUESTION CIP-24: What is the current timeline from design to completion for the Cora Kelly Re-build?	12
QUESTION CIP-25: Based on the school building assessments, what would be the next 3 schools that will be placed on the 10 Year CIP Budget for rebuild?	12
QUESTION CIP-26: What is the breakdown of the estimated costs to transform Jefferson Houston to a Middle School - furniture, staff, etc?	13
QUESTION CIP-27: Would you please provide a listing below for playground renovation work for each elementary school for the next 3 years?	13
QUESTION CIP-28: Will the roof replacement for King Street resolve the water leakage issue in the band room during rain? If not, what alternative solutions are being explored, and what would be the estimated cost to fix this issue permanently?	13
QUESTION CIP-29: What would be the cost to improve the sound and lighting systems in the King Street auditorium? Additionally, when were the sound and lighting systems last updated, and how do they compare to current standards in other ACPS facilities?	14
QUESTION CIP-30: If Jefferson-Houston (JH) is converted into a middle school and Patrick Henry (PH) into an elementary school, can we receive a detailed breakdown of the capital costs associated with each conversion?	14
QUESTION CIP-31: What would the capital costs be if the roles were reversed, with PH becoming a middle school and JH becoming an elementary school? Please include a detailed breakdown of these costs.	14
QUESTION CIP-32: Can the capital projects for converting JH and PH be phased over multiple years? For example, could the \$27.5M projected cost for converting JH into a middle school be spread across several fiscal years?	14
QUESTION CIP-33: If we proceed with converting JH and PH, can the changes align with the redistricting plan to allow students to attend their new boundary schools starting in fall 2026? If yes, what would the associated capital costs be for this timeline? Additionally, what costs can be deferred to later years?	15
QUESTION CIP-34: Will the planned swing space have enough capacity to accommodate students rezoned to George Mason under the new boundaries starting in fall 2026? If so, how will this shift impact transportation costs, particularly with additional routes needed for the swing space?	15
QUESTION CIP-35: If the swing space cannot accommodate these students, how will this impact capacity at other schools from 2026 to 2028, and what solutions are being considered to manage this transition?	15
QUESTION CIP-36: The joint Council/Board long-range plan was last updated in 2015. Given enrollment growth, shifting demographics, and the age of many ACPS facilities, is it time to embark on a new long-range facilities assessment and update the plan? If so, what would the scope and cost of such a project entail?	16
QUESTION CIP-37: In the FY24 and FY25 budgets, there was discussion about alternative	

programming and a new location for Chance for Change. What is our long-term plan for creating an alternative school in Alexandria? What capital costs are associated with building an alternative school? What is the plan for the current Chance for Change space? 16

SCHOOL BOARD CIP BUDGET QUESTIONS FY 2024-2033

QUESTION CIP-01: Is the proposed office-to-residential conversion of the Victory Center, which the city projects will add about 80 students, accounted for in the enrollment table on page 10 of the budget book? If not, how are we planning to address this potential addition of students?

Question Number: CIP-01
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Sophie Huemer

ACPS receives monthly development information from the City of Alexandria. Capital Programs, Planning and Design had been tracking this project, but the final number of units and Affordable Housing information was decided earlier this week. As with all major developments in the city, the number of potential students generated will be included in the 10-year projections during their expected build-out year.

QUESTION CIP-02: Regarding our schools that are 75 years old, are we already considering which ones might be next in line for rebuilding beyond the current 10-year CIP? While I understand the CIP focuses on a 10-year timeframe, are we thinking ahead to proactively plan for future projects? This approach could help us avoid significant investments in schools that are likely to be rebuilt soon, while prioritizing others that may not be addressed in the foreseeable future.

Question Number: CIP-02
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Dr. Alicia Hart

As shared during the November 14, 2024 CIP work session, decisions about which schools will be prioritized for modernization beyond the current 10-year CIP will be made after the next round of Facility Condition Assessments (FCAs) are completed in Summer 2025. These assessments will help us proactively plan and prioritize future projects, ensuring we invest wisely in schools that need immediate attention while planning for long-term needs.

QUESTION CIP-03: The budget book page 25 states that Cora Kelly will have 10 modular classrooms. Can you clarify if these are intended as part of the school's normal capacity or to address potential over-enrollment? Additionally, what was the rationale for choosing modular classrooms over expanding permanent school capacity?

Question Number: CIP-03
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Sophie Huemer

This is an error and will be corrected in technical adjustments prior to the first Add/Delete work session. Cora Kelly will be a full modernization per the feasibility study.

QUESTION CIP-04: Can you update the budget book to reflect George Mason's capacity after it is rebuilt?

Question Number: CIP-04
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Dr. Alicia Hart

The updated capacity for George Mason Elementary will be reflected in the corresponding budget book once the new facility is open and operational.

QUESTION CIP-05: How much more would it cost to rebuild Cora Kelly as a middle school?

Question Number: CIP-05
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Sophie Huemer

A new 1,200 student middle school would cost in the following range:

For a conventional building on a green field site: \$550/sf.

For a LEED certified/ Net Zero building on a green field site that requires demolition the cost rises to \$750/sf.

- For a 186,000sf building the range would be \$102,300,000 - \$139,500,000.
- For a 200,000sf building the range would be \$110,000,000 - \$150,000,000.

QUESTION CIP-06: If ending the K-8 model saves approximately \$5.8 million, can those combined funds be transferred to the City CIP to offset the \$40 million construction cost of converting Patrick Henry and Jefferson Houston?

Question Number: CIP-06
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Dominic B. Turner

No. This is an estimated savings for the Operating Fund. Any improvement in efficiency allows ACPS to address other challenges such as chronic absenteeism, school safety, academic achievement, growing EL populations, social and emotional well being of our students.

QUESTION CIP-07: What is included under the System-wide Interim Capacity line item? Does it cover trailers? Additionally, was any new funding added to this line item compared to the previous CIP budget?

Question Number: CIP-07
Board Member(s): Abdel-Rahman Elnoubi
Staff Respondent: Sophie Huemer

Interim capacity was added through the Add/Delete process in the FY24-33 CIP budget cycle. No additional funds have been added compared to previous budgets. System-wide Interim Capacity would go towards modular classrooms. ACPS is moving away from modular classrooms due to strategically addressing capacity through our modernization program and maintenance concerns.

QUESTION CIP-08: Are there capital costs to account for transportation to the swing space in FYs26-27 and 29-30? If so, what are these costs? If not, how has ACPS accounted for increased ridership from George Mason and Cora Kelly communities?

Question Number: CIP-08
Board Member(s): Ashley Simpson Baird
Staff Respondent: Dr. Alicia Hart

At this time, there are no anticipated increases to capital transportation costs for support during the swing space periods in FYs 26-27 and 29-30. Any potential cost increases related to transportation will likely be supported through the Combined Funds budget.

Regarding increased ridership from the George Mason and Cora Kelly communities, our team is focused on addressing this through existing resources, with no immediate plans to adjust the capital budget for additional transportation.

QUESTION CIP-9: Historically, what is the variance on enrollment projections 5-10 years out? If it is substantial, what has accounted for higher/lower variability?

Question Number: CIP-09
 Board Member(s): Ashley Simpson Baird
 Staff Respondent: Roberto Ruiz, Sophie Huemer

Tables below include:

- FY 2016 Projections (top-most table), which projected enrollment from FY2016 to FY2025
- Actual ACPS enrollment for each year noted (middle table)
- Accuracy by school level from 1-year out to 10-years out

FY 2016 Projections	FY16	FY17	FY18	FY19	FY20	FY21	FY2022	FY2023	FY2024	FY2025
ES Total	8,327	8,503	8,707	8,791	9,011	9,198	9,171	9,432	9,603	9,764
MS Total	2,720	2,700	2,837	3,100	3,165	3,231	3,296	3,403	3,434	3,441
HS Total	3,650	3,950	4,174	4,188	4,245	4,326	4,667	4,531	4,558	4,655
PK-12 Total	14,697	15,153	15,718	16,079	16,421	16,755	17,134	17,366	17,595	17,860

ACPS Enrollment	FY16	FY17	FY18	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
ES Total	8,239	8,416	8,501	8,498	8,495	8,026	7,832	7,998	8,295	8,269
MS Total	2,837	2,886	3,043	3,280	3,449	3,411	3,264	3,228	3,247	3,432
HS Total	3,594	3,754	3,949	3,959	4,118	4,151	4,378	4,506	4,529	4,634
PK-12 Total	14,670	15,056	15,493	15,737	16,062	15,588	15,474	15,732	16,071	16,335

Accuracy	1-Yr Out	2-Yr Out	3-Yr Out	4-Yr Out	5-Yr Out	6-Yr Out	7-Yr Out	8-Yr Out	9-Yr Out	10-Yr Out
ES Total	98.9%	99.0%	97.6%	96.7%	94.3%	87.3%	85.4%	84.8%	86.4%	84.7%
MS Total	104.3%	106.9%	107.3%	105.8%	109.0%	105.6%	99.0%	94.9%	94.6%	99.7%
HS Total	98.5%	95.0%	94.6%	94.5%	97.0%	96.0%	93.8%	99.4%	99.4%	99.5%
PK-12 Total	99.8%	99.4%	98.6%	97.9%	97.8%	93.0%	90.3%	90.6%	91.3%	91.5%

Findings:

- PK-12 projections are more reliable in the first 5-years. In this example the projections accuracy hovered between 99% to 98% in the period between 1- to 5-years out into the future.

- PK-12 projections become gradually less reliable in the period between 6- to 10-years out, with accuracy ranges between 91% to 93%.
- Elementary enrollment is the most challenging to project, since the incoming kindergarten cohort is projected based on births and birth-capture rate trends, not on actually enrolled students in the ACPS system. Note that by 6-years out, all cohorts (grades K to 5) at the elementary level are projected through this process.
- Projections can be impacted by unforeseen events outside of the school system's control or anticipation, such as the pandemic that affected enrollment in the FY2020 period.

QUESTION CIP-10: Should ACPS move forward with converting the K-8 schools to ES and MS campuses, are the building conversions necessary before the switch? Can the conversions be completed over multiple years FYs? What would be the downside to distributing the work?

Question Number: CIP-10
 Board Member(s): Ashley Simpson Baird
 Staff Respondent: Sophie Huemer

If ACPS moved forward with converting either of the schools, we would need to evaluate the feasibility and safety of having students in the same building as active construction work. CPPD knows from other school districts that occupied renovations add time and costs to projects due to logistics and safety measures that need to be in place. Additionally, phasing work over multiple years would displace students for longer and delay the opening of the new configuration.

QUESTION CIP-11: Please provide additional details on the following Systemwide CIP projects in FY26 (page 60):

- Contract and/or direct employee support
- Furniture, Fixtures, and Equipment
- HVAC Repair or Replacement
- Interim capacity
- Project Planning
- Renovations and Reconfigurations
- Site Hardscape Repair/Replacement
- Sustainability and Energy Efficiency (also note correction here)

Question Number: CIP-11
 Board Member(s): Ashley Simpson Baird

Staff Respondent: Sophie Huemer

The description of each program can be found on pages 14 and 15 of the CIP Book. Contract and/or Direct employee support are for employees that are funded wholly through the CIP budget. This includes the Senior Capital Program Manager, a Capital Program Manager, Construction Project Manager, Construction Engineer, and CIP Communications Specialist. Interim capacity was added through the Add/Delete process in the FY24-33 CIP budget cycle. Those funds would go towards modular classrooms, however, ACPS is moving away from modular classrooms due to maintenance concerns.

QUESTION CIP-12: Is ACPS utilizing its entire bus fleet? Are there buses that are currently not being utilized?

Question Number: CIP-12
Board Member(s): Ashley Simpson Baird
Staff Respondent: MeChale Johnson, Ayanna Harrison

Each year, 90-95 bus routes are scheduled, with a 20% spare vehicle ratio per national averages. This ensures availability for breakdowns, repairs, and vehicle replacements, so not all buses are used daily.

QUESTION CIP-13: How many new school buses are budgeted for in FYs 26, 28, 30, 32, and 34?

Question Number: CIP-13
Board Member(s): Ashley Simpson Baird
Staff Respondent: MeChale Johnson, Ayanna Harrison

The following shows the approximate number of replacement buses budgeted for each fiscal year. The variable range accounts for the vast cost difference between a diesel bus and an electric bus (if one electric bus is purchased each year).

FY26- 6-8 buses
FY27- 6-8 buses
FY28- 7-9 buses
FY29- 7-10 buses
FY30- 7-9 buses

FY31- 8-11 buses
FY32- 7-10 buses
FY33- 8-10 buses
FY34- 8-11 buses

QUESTION CIP-14: Are there any planned repairs to the ACHS Band room? I have heard from concerned stakeholders that there may be leaks.

Question Number: CIP-14
Board Member(s): Ashley Simpson Baird
Staff Respondent: Dustin Davis, Amanda Ou

ACPS plans to replace the entire roof at ACHS, with the design scheduled for FY27 and replacement to occur in phases from FY29 to FY31. However, since sealing the AHU in the band space earlier this fall, there have been no reported leaks in that area.

QUESTION CIP-15: Can you provide a table with the following information for each site listed in Table 2 on page 9 of the Proposed CIP Budget book?

Question Number: CIP-15
Board Member(s): Michelle Rief
Staff Respondent: Roberto Ruiz, Sophie Huemer

The table below includes capital investments for FY2026 included in last year's FY 2025-2034 CIP and the Superintendent's proposed FY 2026-2035 CIP. Please note that the FY 2026-2035 includes updated figures for System-Wide capital investments. In addition, the table includes a "Difference" column which compares the change in capital investment among the CIP's at each site.

	FY 2025 -2034 CIP	Proposed FY 2026 - 2035 CIP	Difference
Site	FY 2026	FY 2026	FY 2026
ACHS King Street Campus	\$1,291,300	\$822,900	(\$468,400)
Building System Upgrades and Modernization	\$1,779,600	\$2,329,600	\$550,000
Charles Barrett	\$1,690,800	\$1,852,300	\$161,500
Ferdinand T. Day	\$297,300	\$247,600	(\$49,700)
Francis C. Hammond	\$1,100,000	\$650,000	(\$450,000)
George Washington	\$3,515,000	\$2,141,400	(\$1,373,600)
James K. Polk	\$598,000	\$540,000	(\$58,000)
Jefferson-Houston	\$366,600	\$366,600	\$0
John Adams	\$1,748,800	\$180,000	(\$1,568,800)
Lyles-Crouch	\$133,800	\$686,200	\$552,400
Mount Vernon	\$1,407,700	\$715,900	(\$691,800)
Naomi L. Brooks	\$930,000	\$150,000	(\$780,000)
Patrick Henry	\$45,000		(\$45,000)
Rowing Facility	\$39,500	\$39,500	\$0
Samuel Tucker	\$265,000	\$390,000	\$125,000
System-Wide	\$6,084,200	\$5,434,000	(\$650,200)
Transportation Services	\$8,117,400	\$3,165,200	(\$4,952,200)
William Ramsay	\$6,000	\$368,000	\$362,000
Total Per FY	\$29,416,000	\$20,079,200	(\$9,336,800)

QUESTION CIP-16: Can you provide a breakdown/explanation of the cost estimates for the Jefferson-Houston and Patrick Henry conversions?

Question Number: CIP-16
Board Member(s): Michelle Rief
Staff Respondent: Sophie Huemer

The estimate provided is a high-level rough order of magnitude that includes interior changes to the site and site amenities and was escalated out 6% per year to the years presented in the CIP Budget. Due to the timing of the CIP Budget and K-8 Analysis, we were able to investigate the costs for renovating Jefferson-Houston into a Middle School and extrapolate to Patrick Henry.

Following are the renovation scopes and cost per square foot numbers:

Light Renovation (\$100/SF) - includes cleaning, maintenance repairs, painting, signage updates and middle school theming/branding/identity, furniture, fixtures, and equipment to support middle school programs.

Moderate Renovation (\$300/SF) - includes the above plus some reconfiguration of walls, windows and doors, finish upgrades and repairs, new casework, ADA upgrades, additional equipment or reconfiguration or extension of existing MEP systems.

Heavy Renovation (\$500/SF) - assumes major reconfiguration of spaces to meet program and code requirements, including demolition to structure, new partitions, new or dramatically reconfigured MEP systems including underslab work, new finishes, new casework, new furniture, fixtures and equipment.

The following is a rough order of magnitude estimate for the conversion, in today's dollars:

The existing building is approximately 127,500 GSF

Light Renovation ~100,000 SF @ \$100/SF = \$10M

Moderate Renovation ~12,000 SF @ \$300/SF = \$3.6M

Heavy Renovation ~11,500 SF @ \$500/SF = \$5.75M

Total Estimated Cost of Conversion: **\$19.35M**

For Patrick Henry, we assumed a moderate renovation for the third floor from middle school classrooms into K-5 classrooms at 19,000 Square Feet. This would be a construction cost of \$5.7M in today's dollars then escalated 6% per year to the proposed years.

QUESTION CIP-17: What is the cost estimate for each of the following upgrades needed in the ACHS auditorium? Are there remaining FY25 funds to cover these costs? If not, how much is budgeted in FY26 and in what CIP line item do these funds appear?

- Sound system
- Stage lighting
- Sound shells
- Stage floor
- Risers
- Chairs

Question Number: CIP-17
Board Member(s): Michelle Rief
Staff Respondent: Dustin Davis, John Finnigan

The Architect's Estimate for upgrading the ACHS King Street Auditorium sound system, dated October 6, 2023, was \$314,455. Stage work lighting, house lighting, and a lighting control panel were completed in 2024 for \$186,166.76. Items such as sound shells, stage floors, risers, and chairs were not part of the Architect's Scope of Services, but ROM estimates are provided for Board guidance. There is \$569,800 remaining in CIP funding for the 2023 ACHS King Street Interior Acoustics/Lighting project, with no additional funds allocated in the FY26 CIP budget for further renovations.

Other completed work in 2024 includes carpet and LVT flooring replacement, LED conversion of house lights, and the installation of an LED display wall as part of Studio Phase I upgrades.

Cost estimates for additional work are as follows:

- Stage floor replacement: \$34,900
- Stage risers replacement: \$10,000
- Stage lighting and components replacement: \$587,000
- Auditorium seating replacement: \$650,000

QUESTION CIP-18: Please list any elementary schools that do not have a dedicated classroom for art and/or music.

Question Number: CIP-18
Board Member(s): Michelle Rief

Staff Respondent: Dustin Davis

All elementary schools have dedicated art and general music classrooms, except Charles Barrett Elementary, which does not have a general music room. General music classes are held in the auditorium, while the school has a dedicated band and orchestra room for 8-10 students.

QUESTION CIP-19: How many relocatable/portable/modular classrooms are there in ACPS and what is their age? What are the ongoing maintenance requirements and associated costs?

Question Number: CIP-19

Board Member(s): Michelle Rief

Staff Respondent: Dustin Davis, Sophie Huemer

James K. Polk has 4 modular classrooms, and ACHS: King Street has 6, all installed in summer 2017. Regular maintenance includes daily cleaning, quarterly HVAC maintenance, and semiannual roof inspections. Additional maintenance is handled via the work order system. In the 2023-2024 school year, 20 work orders were generated for these modulares. Maintenance costs are part of the facility's contract and not tracked separately. Modular classrooms can be more prone to IAQ issues, and two recent mold remediation instances were handled outside of regular maintenance:

- James K. Polk (2023): \$3,116
- ACHS King Street (2023): \$339,494

QUESTION CIP-20: Can you identify which schools will receive playground upgrades in the next 2 years using CIP funds from FY25 and FY26, and when is the work likely to occur?

Question Number: CIP-20

Board Member(s): Michelle Rief

Staff Respondent: Roberto Ruiz, Sophie Huemer

The table below shows capital investments for Exterior Playgrounds and Sports Areas in FY2026 and FY2027, as outlined in both last year's FY 2025-2034 CIP and the Superintendent's proposed FY 2026-2035 CIP. The "Difference" column compares changes in investment for each fiscal year and site. Cost updates align with Playground assessments and are based on actual FY26 estimates. Projects under \$10,000 have been removed to comply with the City's capital project definition and will be addressed through future projects or regular maintenance in the relevant fiscal year.

Exterior Playgrounds or Sports Areas	FY 2025 -2034 CIP		Proposed FY 2026 - 2035 CIP		Difference	
	Site	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026
Charles Barrett		\$16,700		\$16,700	\$0	\$0
Francis C. Hammond	\$500,000			\$500,000	(\$500,000)	\$500,000
George Washington	\$3,015,000			\$4,515,000	(\$3,015,000)	\$4,515,000
James K. Polk	\$3,000	\$2,500			(\$3,000)	(\$2,500)
John Adams	\$9,300				(\$9,300)	\$0
Lyles-Crouch		\$224,200	\$381,900		\$381,900	(\$224,200)
Mount Vernon	\$448,400	\$28,300	\$319,900	\$28,300	(\$128,500)	\$0
Naomi L. Brooks		\$14,700		\$14,700	\$0	\$0
William Ramsay	\$6,000	\$20,900		\$20,900	(\$6,000)	\$0
					\$0	\$0
Total Per FY	\$3,981,700	\$307,300	\$701,800	\$5,095,600	(\$3,279,900)	\$4,788,300

See page 14 of the CIP report for a definition of “Exterior Playgrounds or Sports Areas.”

QUESTION CIP-21: What are ACPS’ goals for sustainability and energy efficiency, and are these goals tied to the city’s climate action goals?

Question Number: CIP-21
Board Member(s): Michelle Rief
Staff Respondent: Sophie Huemer

Every new modernization for a school is designed and constructed to comply with the City’s Green Building policy for public buildings. Sustainability efforts through the CIP include HVAC and Roof modernizations, window replacement, tuck pointing, lighting upgrades to LED, geothermal wells, and solar. ACPS is exploring the scoping of a long-range sustainability plan, which we would work with the Climate Action Office to develop.

QUESTION CIP-22: What is the status of the alternative education program plan?

Question Number: CIP-22
Board Member(s): Michelle Rief
Staff Respondent: Dr. Pierrette Finney

A plan to centralize alternative education programs at Alexandria City High School is progressing. This proposal aims to consolidate Adult Education, Satellite, and Chance for Change (CFC) programs into one location to optimize resource allocation, enhance program

effectiveness, and provide integrated support services. The new model will streamline operational costs, improve collaboration, and offer better access to resources for diverse learners. This approach aligns with best practices seen in other Virginia school systems and is designed to improve student outcomes while fostering equity and inclusion.

QUESTION CIP-23: Would you please outline in detail the guidance given to ACPS staff from the City as we went into the draft of CIP budget planning for this year?

Question Number: CIP-23
Board Member(s): Jacinta Greene
Staff Respondent: Dr. Alicia Hart

Here is a summary of the guidance provided by the City Manager on September 25, 2024:

- **Maintain Current Funding Levels:** The recommended funding amounts for FY26-34, as approved in the FY25-34 CIP, should remain at existing or lower levels.
- **Address Cost Increases:** Any cost increases or new additions should be addressed by repurposing existing project balances or by reprioritizing funding within the planned levels for upcoming projects.
- **Non-Capacity Funding for Year 10:** For FY35 (Year 10), plan for non-capacity funding levels similar to those programmed for FY34 in the previous CIP.
- **Transportation Center Funding:** Reschedule transportation-center related funding to FY2030 or later.
- **Major Renovations/Replacement:** If considering additional major renovations or replacements, funding should be allocated no earlier than FY2034, with construction funding occurring beyond the 2026-2035 capital planning window.

QUESTION CIP-24: What is the current timeline from design to completion for the Cora Kelly Re-build?

Question Number: CIP-24
Board Member(s): Jacinta Greene
Staff Respondent: Sophie Huemer

Design is expected to begin in FY28 (Summer of 2027) and the building is expected to be completed in FY32 (School Year 31-32).

QUESTION CIP-25: Based on the school building assessments, what would be the next 3 schools that will be placed on the 10 Year CIP Budget for rebuild?

Question Number: CIP-25
Board Member(s): Jacinta Greene
Staff Respondent: Dr. Alicia Hart

Please see response for Question #2

QUESTION CIP-26: What is the breakdown of the estimated costs to transform Jefferson Houston to a Middle School - furniture, staff, etc?

Question Number: CIP-26
Board Member(s): Jacinta Greene
Staff Respondent: Sophie Huemer

Please see response to Question #16

QUESTION CIP-27: Would you please provide a listing below for playground renovation work for each elementary school for the next 3 years?

Question Number: CIP-27
Board Member(s): Jacinta Greene
Staff Respondent: Dr. Alicia Hart

Please see response to Question #20

QUESTION CIP-28: Will the roof replacement for King Street resolve the water leakage issue in the band room during rain? If not, what alternative solutions are being explored, and what would be the estimated cost to fix this issue permanently?

Question Number: CIP-28
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart

Please see response to Question #14

QUESTION CIP-29: What would be the cost to improve the sound and lighting systems in the King Street auditorium? Additionally, when were the sound and lighting systems last updated, and how do they compare to current standards in other ACPS facilities?

Question Number: CIP-29
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dustin Davis, John Finnigan

Please see response to Question #17.

The sound and lighting systems are original to the construction of the high school building completed in 2006. The current systems at the high school are more modern than systems at other ACPS facilities.

QUESTION CIP-30: If Jefferson-Houston (JH) is converted into a middle school and Patrick Henry (PH) into an elementary school, can we receive a detailed breakdown of the capital costs associated with each conversion?

Question Number: CIP-30
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

Please see response to Question #16.

QUESTION CIP-31: What would the capital costs be if the roles were reversed, with PH becoming a middle school and JH becoming an elementary school? Please include a detailed breakdown of these costs.

Question Number: CIP-31
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

Additional study would be needed to examine the spaces in Patrick Henry for a middle school conversion and how many students can be accommodated. The information in the 10-year CIP is provisional and CPPD can explore this option through the K-8 Analysis.

QUESTION CIP-32: Can the capital projects for converting JH and PH be phased over multiple years? For example, could the \$27.5M projected cost for converting JH into a middle school be spread across several fiscal years?

Question Number: CIP-32
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

Please see response to Question #10.

QUESTION CIP-33: If we proceed with converting JH and PH, can the changes align with the redistricting plan to allow students to attend their new boundary schools starting in fall 2026? If yes, what would the associated capital costs be for this timeline? Additionally, what costs can be deferred to later years?

Question Number: CIP-33
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

In order to align the construction and occupancy of the converted spaces with the current redistricting schedule, design for the initial conversion will need to be budgeted in this budget cycle, beginning in FY26. Additionally, new space will need to be identified for students who will be moved during the construction periods. Moving students to a new location during construction will reduce costs by allowing for work to occur in an unoccupied building. Lastly, aligning the conversion with the redistricting schedule will allow for lower capital costs as escalation will be removed with an accelerated timeline.

QUESTION CIP-34: Will the planned swing space have enough capacity to accommodate students rezoned to George Mason under the new boundaries starting in fall 2026? If so, how will this shift impact transportation costs, particularly with additional routes needed for the swing space?

Question Number: CIP-34
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

The swing space will not be able to accommodate the additional capacity that George Mason will be built for. ACPS policy has been to address school boundaries as new schools are built, or every five years. The current redistricting effort will need to address the future capacity George Mason will accommodate.

QUESTION CIP-35: If the swing space cannot accommodate these students, how will this impact capacity at other schools from 2026 to 2028, and what solutions are being considered to manage this transition?

Question Number: CIP-35
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart, Sophie Huemer

The George Mason modernization project will need to be factored into the current redistricting effort.

QUESTION CIP-36: The joint Council/Board long-range plan was last updated in 2015. Given enrollment growth, shifting demographics, and the age of many ACPS facilities, is it time to embark on a new long-range facilities assessment and update the plan? If so, what would the scope and cost of such a project entail?

Question Number: CIP-36
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Sophie Huemer

Yes, Capital Programs, Planning and Design (CPPD) can proceed with a new Long Range Educational Facilities Plan. Currently, \$200,000 is designated in the Project Planning funding account to support this effort. The full scope would be determined through planning sessions with senior leadership, the Superintendent and the School Board.

QUESTION CIP-37: In the FY24 and FY25 budgets, there was discussion about alternative programming and a new location for Chance for Change. What is our long-term plan for creating an alternative school in Alexandria? What capital costs are associated with building an alternative school? What is the plan for the current Chance for Change space?

Question Number: CIP-37
Board Member(s): Kelly Carmichael Booz
Staff Respondent: Dr. Alicia Hart

For the long-term plan for alternative education, see the response to Question #22. Capital costs for a new alternative school will be determined once a plan is approved, as it will define the scope. We plan to remain in the current Chance for Change (CFC) space through September 2025, and the Chief Operating Officer has initiated discussions with cabinet members regarding plans for CFC after that time.