# School Board Budget Questions

FY 2027 CIP Budget Development

November 2025

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## Questions from School board members sent to staff

**Question 1:** Instead of using the full $105 million to rebuild Cora Kelly, could we instead use it to speed up the k8 conversions and then spread out the rest of the money for either:

A. Renovations to extend the life at our most in need schools (based on the facility assessment)
B. Renovations across all of the schools to bring down overall costs in the 10 year CIP
C. Renovating the Bus Depot
D. Any combination of the three above

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Sophie Huemer**

Please see Attachment 1 to see the impact of accelerating the conversions and what projects could be supported by the additional funding up to the $285M cap per the City's Budget Guidance.

**Question 2:** How much bang for our buck in renovations would we get with the remaining $60ish million once the K-8 conversion costs have been taken out of the original total $105 million.

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

Please see Attachment 1 to see the impact of accelerating the conversions and what projects could be supported by the additional funding up to the $285M cap per the City's Budget Guidance.

**Question 3:** In the FY 27-36 Superintendent's Proposed Capital Improvement Program Budget, item one of three primary drivers states: "increase capacity to accommodate existing enrollment and anticipated growth and student needs" (p 8). Where in the proposed FY 27 CIP budget timeframe (other than regular capital maintenance projects) is "increase capacity to accommodate existing enrollment" addressed?

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

The Superintendent's Proposed CIP provides for a 10-year outlook, while there is no funding in FY27 specifically to address the division's capacity needs outside of the $5M that was proposed for the Chance for Change Renovations necessary to allow that program to continue. However, per the Budget Summary, in FY28-FY36, the modernization of Cora Kelly is proposed to increase elementary capacity and the Jefferson-Houston Conversion is proposed to increase middle school capacity.

**Question 4:** Modular classroom cottages are an immediate solution to an existing, short-term "increase capacity issue." They are a viable solution estimated to cost $12.7M to $15.9M for 16 units (with 8 on

each proposed site and installed in 9 -12 months). Each cottage accommodates up to 28 students with 443 seats between two locations.

A. Can we use modular classrooms other than the proposed modular locations (p. 9, 11/13/2025 presentation) to “increase capacity to accommodate existing enrollment” within 9 to 12 months?
B. What are the proven findings (pros versus cons) on short-term use of modular classrooms?
C. What data sources for these findings did you use?
D. What other 9–12-month solutions exist which can be used to “increase capacity enrollment” which have not been discussed?

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

A. At the October 23, 2025 School Board meeting, we presented three locations for each middle school that would be within reasonable proximity to building, reduce the amount of impervious surface and near possible connections for electricity. If the School Board were to pursue modulars, part of the design process would be to find the most suitable location for the school, safety and security, and most cost-effective in terms of infrastructure needed to support the modulars.

B. Some considerations for modulars include:
    1. Long-Term Space: Modulars can create permanent space limitations, taking over valuable areas like parking lots or athletic fields.
    2. High Costs & Maintenance: Installation requires significant infrastructure adjustments (electrical, HVAC), and the units often require more frequent maintenance, leading to higher long-term costs.
    3. Health and Safety: We have experienced Indoor Air Quality (IAQ) issues, including mold, in modulars. We spent $365,000 in the Summer/Fall of 2023 to address a serious mold issue at both the ACHS and Polk modulars. Additionally, their location outside the main building presents safety and security risks in emergencies and bad weather.
    4. Limited Growth Capacity: They may not be sufficient to address unexpected enrollment spikes, leading to continued over-utilization; however, they do provide immediate capacity relief once installed.

C. Information provided is from ACPS’s and other school district’s experience with modulars as well as accepted industry knowledge. There are added maintenance costs associated with the modulars such as HVAC and roof preventative maintenance (PM). Other maintenance activities include: structural and exterior repairs such as the siding and skirting and window and doors; lighting maintenance, plumbing fixture repairs, interior repairs such as flooring, ceiling tile replacement, and wall patching/painting.

In October 2025, we spent $19,932 to repair the skirting around the Polk trailers. Annual HVAC and roofing PM for both the modulars at Polk and ACHS is $9,100.

D. ACPS continues to maximize space within existing buildings, but that comes at the expense of reducing specialized spaces. The only other short-term solution is to use modulars.

**Question 5:** The total CIP budget is $51M more than the total 10-year City Council-approved FY 27-36 CIP budget ($289.2M).

A. Is it appropriate to build a budget that is predicated on funding which is not appropriated by the City Council?
B. Describe the collaboration between the City Council and the School Board on this issue.

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

On October 6, 2025 ACPS received guidance from the City on the 10-year CIP. ACPS prepares a budget that addresses the urgent needs in the school division in alignment with the School Board's priorities for the CIP.

**Question 6:** Given this budget discrepancy ($51M) and existing over enrollment that does not appear to be addressed in the 2026-27 budget, why do we continue to prioritize the $40M conversion of Jefferson Houston and Patrick Henry?

*Note, Patrick Henry and Jefferson Houston were originally Elementary Schools and converted into K8 schools in 2014 and 2019. Now after the PreK-8 Analysis Study, the plan is to reconfigure them to their original elementary and middle school models. For Patrick Henry, the cost will be about $9.4M to convert back to K-5 and Jefferson Houston will cost $30.2M to convert to a middle school in 2030-32.

A. Is it better to lease space for another schools, rather than to spend $40M for another conversion of these schools?

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer**

Prioritization has been given to Cora Kelly to be renovated as an elementary school given the years of planning and level of funding that has been planned for several years. Net new capacity for the elementary level would alleviate over-utilization once opened. While Middle School capacity is expected to near a peak in FY32, it will continue to be over-utilized and requires a long-term solution. The placement of the conversions in the 10-year CIP was to alleviate debt capacity concerns from the City.

**Question 7:** There seems to be little strategic alignment between ACPS and the City regarding joint long-term planning for educational facilities aligned with growth and housing. With thousands of new housing units coming online in the next few years, do we have an overlay of maps showing existing and future schools/capacities with overlays depicting current/future multi-family housing units displayed across the city, along with land that has been designated for school development? Please provide overlays, maps, and timelines to facilitate this planning discussion.

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer/Robert Ruiz**

Please see Attachment 2 for the anticipated housing developments that will likely have some impact on enrollment and utilization over the next 4 years. APCS and the City do have a high level of coordination on providing each other with information, including the implementation of the 2017 Long Range Educational Facilities Plan, quarterly development updates, and bi-weekly meetings on both short and long term planning. Additionally, the City and ACPS will be engaging in updating the 2017 LREFP in 2026.

**Question 8:** The transportation hub facility is not addressed in this CIP budget.

A. What is the cost to replace the administrative facility (excluding the cement garage area)? Could we use modular units as an interim fix to address the "D" rating given in the Facilities Condition Index (FCI)?
B. What are the projected costs and timeframe needed to replace the transportation hub, compared with the use of a short-term modular unit (8 modular units, approximately $ 6.3M to $8M for 5 years, that can be procured, installed, and furnished in 9 to 12 months)?

**Board Member(s):** **Donna Kenley**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

The transportation facility needs to be comprehensively planned, designed and constructed in order to provide continuous service. Using modulars would only take up parking for bus drivers or for the buses themselves and should only be used as a temporary measure or swing space while modernizing the overall facility. It is not possible to replace the administrative part of the building without structurally affecting the maintenance bays.

ACPS current space estimate is approximately 30,300SF of operations and maintenance space and almost 150,000SF of bus parking. At this time, ACPS does not have the information on cost per square foot, as further environmental studies, analysis of space for an electric fleet, and analysis of specialized equipment for the maintenance facility need to be completed.

**Question 9:** Relocating Chance For Change, Adult Education, and Alternative Education to the Lee Center

A. What conversations have been had with the City about potential colocation with ACPS at the Lee Center?
B. What is the staff's assessment of potentially locating CFC at the Lee Center, either as swing space or a permanent home? What benefits do you see in this opportunity? What are the drawbacks?
C. What is the staff's assessment of also locating adult and alternative education programs at the Lee Center? What benefits do you see in this opportunity? What are the drawbacks?
D. Would the colocation of educational programs at the Lee Center require renovations? If so, to what extent? And what is the estimated cost of that renovation?

**Board Member(s):** **Ashley Simpson Baird**
**Staff Respondent:** **Arthur Carpenter-Holmes**

A. Currently we are not in discussions with the City about the Lee Center. In addition to the Rec Center, RPCA, ASA, APD and the Fire Department maintain offices in the building. ACPS occupancy would have to be negotiated with all of these stakeholders in mind.
B. Given that we have not been in discussions with the City, it is unlikely that an agreement could be reached in time to allow the Lee Center to be used as a Swing Space for CFC. If it were available, some modifications would be required. If the Lee Center were to be considered for permanent use there would be significant challenges. It was designed for elementary school use with additions for offices. Significant modifications would need to be made for the Lee Center to be able to accommodate CFC. Unless most, if not all current tenants, were to relocate; there would not be room to co-locate Satellite and/or Adult Education. Unless all current tenants were to relocate, there is the potential security risk of different community populations mixing that would have to be mitigated. There is ample parking and open space, but the Lee Center is not centrally located in the city.
C. Co-location would only be possible if ACPS had access to most if not the entire Lee Center. If that were to happen the main advantage of this site over others being considered is the presence of outside areas that could be for student use.
D. The Lee Center was originally designed as an elementary school and subsequent improvements were for office space. Significant improvements would be required to accommodate any educational programming. We do not have enough information at present to provide an estimate for those improvements.

**Question 10:** Middle School Capacity

A. Historically, ACPS has seen a drop in 6th-grade enrollment as well as an uptick in 9th-grade enrollment. Are these patterns still present? Have we seen any significant changes in the last 5 years? In the last 10 years?
B. An argument that the Board regularly hears against the JH/PH conversions is that there will be a decline in MS enrollment in the near future. Is this a valid claim? Why or why not?

**Board Member(s):** **Ashley Simpson Baird**
**Staff Respondent:** **Robert Ruiz**

A. Below are the cohort survival rates for the last 5-years (2021 to 2025), for grades 5 to 6 and 8 to 9:

| **Cohort Survival:** | 5 to 6 | 8 to 9 |
|---|---|---|
| Change in cohort '21 to '22 | -6.9% | 13.0% |
| Change in cohort '22 to '23 | -4.7% | 9.1% |
| Change in cohort '23 to '24 | -5.0% | 18.7% |
| Change in cohort '24 to '25 | -7.6% | 16.7% |

These data show that enrollment continues to decline from elementary (grade 5) to the start of middle school (grade 6). The negative cohort survival change from grade 5 to 6 is more pronounced between 2024 and 2025 than comparable figures going back to 2021.

These data also shows a continued increase in enrollment between the end of middle school (grade 8) and the start of high school (grade 9). The cohort survival increase of 16.7% between 2024 and 2025 is slightly lower than the cohort survival recorded last year for similar grades.

B. CPPD has been projecting a near-term increase and, then, decline in M.S. enrollment. For example, in fall 2024, CPPD projected that M.S. enrollment would peak in FY2028 and then gradually decrease (see slide #15 at this link). Similarly, the draft projections prepared this fall show M.S. enrollment peaking in FY2030 and then gradually decreasing (see slide #14 at this link). The recent draft projections anticipate that M.S. enrollment is likely to decline to approximately 3,100 students in the next 10-years. This figure is above the current M.S. capacity of 2,989 (based on Educational Specifications), which suggests overall capacity utilizations over 100% are likely to persist with current M.S. capacity. These capacity utilization could increase above 110% in years straddling projected peak enrollment years.

CPPD updates enrollment projections yearly with the latest official enrollment counts for ACPS students. Yearly updates to projection are done to pick-up any changes to grade-level progression trends, including at the M.S. level.

**Question 11:** Portable classrooms

A. With respect to portable classrooms to address middle school capacity, if we are to lease them, can you please confirm the estimated cost and duration of the lease?
   a. What additional costs (moving, utilities, maintenance, etc.) would we anticipate and at what estimated level on an annual basis?
   b. Would there be an additional cost to remove them once the lease ends? If so, what is the estimate?

B. What would be the earliest date by which the classrooms could be available for use? How many students would be served?
C. There is $500k in the FY27 CIP proposed budget for Exterior Playgrounds or Sports Areas updates at Francis C. Hammond. If the SB decided to move forward with portable classrooms at FCH, how would that impact the proposed upgrades? Would those proposed upgrades need to be deferred?

**Board Member(s):** **Ryan Reyna**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

A.

1. The monthly lease cost is dependent on the duration of the lease and does not include any site work, which will be needed at each site. We are also in the process of getting multiple quotes from reputable educational modular vendors. The cost of the lease for all modulars is a wide range of 80,000 to 120,000 per month. We'd also have to consider an increase to our plumbing, electrical, sewage, and water utility bills on a monthly basis. We'd also need to start maintaining portable classrooms. Please also refer to Question 4, subsection C for additional context.
2. The cost for portable classroom removal, alone, depends on the number of pieces. The removal per piece costs roughly $6,000. For example, at Polk, there are 5 pieces that make up the entire portable classroom complex. The other remaining costs such as: permitting, demolition of the existing walkway/canopy and blocking underneath the trailers, capping/cutting/making the utility connections safe, and landscaping would probably cost another $50,000 for the remaining work.

B. If Design and Construction were to begin in FY27, the earliest students would be able to occupy is the 2027-2028 school year.
C. This funding would go toward the turf field replacement at Hammond, which was installed in 2012. The useful life of turf fields, if properly maintained, is 10 years. This field is also used heavily by the community, which has led to the rapid decline. We are 3 years past its useful life and this turf field needs to be replaced. If the portable classrooms were to be constructed at this proposed location at Hammond, then the installation of new turf would need to be deferred.

**Question 12:** School Capacity

A. What is the square footage of the Cora Kelly site (not including current areas designated for open space)? How does that compare to site size for our K-8 and middle schools?
B. Based on recently approved (and proposed) additional affordable housing in the city, can you provide an estimate of expected additional K-5 and 6-8 students by 2030? Can you provide a map and/or a table indicating in which school boundary areas those approved/proposed affordable housing units reside, the number of units currently proposed, and the expected date when the building will be open for residents?

**Board Member(s):** **Ryan Reyna**
**Staff Respondent:** **Robert Ruiz/Sophie Huemer**

A. CPPD staff is working with consultants to gather property lot size measurements for each school as part of the Facilities Conditions Assessments. In the meantime, below is Office of Real Estate Assessments information on parcel sizes at M.S. or K-8 schools for reference:

| School | Lot Legal Description | Lot Owner Name | Lot Size Sq Ft | Lot Acre |
|---|---|---|---|---|
| Cora Kelly E.S. | CORA KELLY SCHOOL | CITY OF ALEXANDRIA | 197,673 | 4.5 |
| | FOUR MILE RUN PARK | CITY OF ALEXANDRIA | 1,953,958 | 44.9 |
| George Wasington M.S. | GEORGE WASHINGTON | CITY OF ALEXANDRIA | 1,040,169 | 23.9 |
| | RESIDUAL LAND POTOMAC YARD | CITY OF ALEXANDRIA | 82,429 | 1.9 |
| Francis C. Hammond M.S. | FRANCIS HAMMOND | CITY OF ALEXANDRIA | 1,089,597 | 25.0 |
| Patrick Henry E.S. | PATRICK HENRY SCHOOL | CITY OF ALEXANDRIA | 652,703 | 15.0 |

B. The City of Alexandria, Department of Planning and Zoning provided ACPS with expected residential development information for the next 5-years in October 2025. The development information is accompanied by K-12 students estimates based on the latest Student Generation Rates. You can learn more about these rates at https://www.alexandriava.gov/neighborhood-development/joint-city-acps-capital-planning-initiatives-and-implementation#AlexandriaCityPublicSchoolsStudentGenerationRates

Below is a table with the City's current estimate of residential projects that will be opening in calendar year 2030:

| Project Name | Number of Units | Affordable Units | Anticipated Delivery * | Expected K-12 Student | Elementary Boundary 2026-2027 (Triangle Map Plan 3) | Middle School Boundary 2026-2027 (Option E) |
|---|---|---|---|---|---|---|
| Eisenhower East - Block 3 | 775 | 18 | 2030 | 34 | Lyles Crouch | George Washington |
| Mark Center Hilton - IDA Site | 186 | 0 | 2030 | 6 | Ferdinand T Day | Francis C Hammond |
| PRGS - Block B | 321 | 9 | 2030 | 15 | Jefferson Houston | Jefferson Houston |
| PRGS - Block C | 494 | 13 | 2030 | 22 | Jefferson Houston | Jefferson Houston |
| IDA Multifamily | 402 | 0 | 2030 | 12 | Ferdinand T Day | Francis C Hammond |
| Victory Center - West | 601 | 0 | 2030 | 24 | Samuel W. Tucker | Francis C Hammond |
| Upland Park - Phase II | 443 | 0 | 2030 | 13 | John Adams | Francis C Hammond |
| 2900 Potomac Avenue - Landbay G - Parcel B + E | 432 | 0 | 2030 | 13 | Jefferson Houston | Jefferson Houston |
| West End Block D | 275 | 0 | 2030 | 8 | James K Polk | Francis C Hammond |
| Olde Towne West Phase 1 | 145 | 140 | 2030 | 87 | Lyles Crouch | George Washington |

** Newly built residential buildings take time to reach full occupancy once opened.*
ACPS assumes that 60% of student generation estimates will be E.S. students, 20% will be M.S. students, and 20% will be H.S. students. Note that ACPS does not include these student generation estimates in the enrollment projections this far out in time.

**Question 13:** What are the costs of removing the Polk and ACHS trailers, what are we currently using them for and how can that be reabsorbed into each respective school?

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Amanda Ou**

For Polk, it is estimated to cost $80K for the removal of the trailers. The physical removal of the trailers is approximately $30K, while another $50K is estimated for the cost of permitting, demolition of the existing walkway and blocking underneath the trailers, capping/cutting/making the utility connections safe, and landscaping.

For ACHS, it is estimated to cost $125K for the removal of the trailers. The physical removal of the trailers is approximately $75K, while another $50K is estimated for the cost of permitting, demolition of the existing walkway and blocking underneath the trailers, capping/cutting/making the utility connections safe, and landscaping.

For ACHS, the trailers are actively used as instructional classrooms throughout the school day, and teachers are assigned to them as part of their master schedule. With respect to Polk, the trailers are currently being used to support 2 Advanced Academic Services classes, Art classes and several Academic Coaches.

**Question 14:** Are there any plans for redoing the GW theater lighting rig above the stage?

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Amanda Ou**

The Educational Facilities leadership team will reengage with the TLL Department, Fine Arts office on this. We would like to get an assessment done on the lighting rig and fold this work into a more comprehensive auditorium upgrade at GW.

**Question 15:** Hammond's auditorium was originally slated to get renovations including: finishes, seating, lighting and HVAC system. Are those still being done with the ceiling repair?

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Amanda Ou**

While the ceiling is currently being repaired, we plan to sand and paint the plaster ceiling. The remaining upgrades such as acoustical treatment, new lighting, new HVAC diffusers, and new seating is expected to be completed this upcoming summer. The HVAC system for the auditorium was replaced in Summer, 2022.

**Question 16:** What is the cost to fully renovate and or rebuild the Bus Depot?

**Board Member(s):** **Alexander Scioscia**
**Staff Respondent:** **Sophie Huemer**

ACPS current space estimate is approximately 30,300SF of operations and maintenance space and almost 150,000SF of bus parking. At this time, ACPS does not have the information on cost per square foot, as further environmental studies, analysis of space for an electric fleet, and analysis of specialized equipment for the maintenance facility need to be completed.

**Question 17:** Using our most up-to-date data, what are anticipated student populations and capacity for each of our schools for the next four years?

**Board Member(s):** **Timothy Beaty**
**Staff Respondent:** **Robert Ruiz**

At this time, CPPD can provide a grade and school level projection table, see Attachment 4. We will provide the school projections as part of the Combined Funds budget process. Please note that school projections will be complete once the window for families' decisions on redistricting deferrals closes on January 15, 2026. Those deferral decisions will be incorporated into the projections.

**Question 18:** Do the most up-to-date student population projections/trends and the recent buildings assessment give us any reason to refocus our CIP priorities?

**Board Member(s):** **Timothy Beaty**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

At this time, the enrollment trends and condition assessments are aligned with the current CIP priorities.

**Question 19:** Some parents have asked me about expanding our elementary schools to K-6 as happens in some surrounding school districts to deal with middle school capacity issues. Given the capacity issues at our elementary schools, I have the impression that K-6 is not workable in our Division for the foreseeable future. How would you respond to folks who suggest we explore adding grade 6 to our K-5s to address MS capacity issues?

**Board Member(s):** **Timothy Beaty**
**Staff Respondent:** **Sophie Huemer**

Adding 6th grade to elementary would put the elementary capacity across the district at 106%, which is within the ideal utilization range. Cora Kelly and the next elementary school modernization would need to be completed in order to reduce over-utilization. Additionally, ACPS would need to conduct a feasibility study to determine operational and capital costs to this model. ACPS conducted a grade level study in 2017. Documents for that study can be found here.

**Question 20:** The City informed us last year that they do not have the 40 million dollars we need to fund the K-8 conversions in their capital budget. That their borrowing capacity is at its limit in their capital budget in the years we requested it. Would moving the conversions out by one or two years relieve pressure on the City's CIP?

**Board Member(s):** **Timothy Beaty**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

The City has told ACPS that the earliest they would approve a design and construction funding for a modernization is FY34. When the budget was approved for FY26-35, the School Board wished to put the conversions at the earliest possible date. That date was maintained in this year's Superintendent's Proposed CIP Budget.

**Question 21:** Since the City does not have the CIP funds for the K-8 conversion in the years we requested, have City staff given you any reason to think any other option to increase middle school capacity in the next five - eight years (i.e adding modules or the additional costs above 105m of making CK an MS or building a new MS) might be accommodated in their capital budget?

**Board Member(s):** **Timothy Beaty**
**Staff Respondent:** **Sophie Huemer**

The City has not indicated this towards staff. The budget guidance is the information that is received. Previous joint meetings have indicated that both the CIty and ACPS must make hard decisions on this budget in order to meet the City's guidance. In previous joint meetings, both Modulars and Cora Kelly becoming a middle school have been addressed.

**Question 22:** What is the estimated square footage needed for the following programs:

- Satellite campus
- Chance for Change
- Alternative Learning Program
- Adult Education

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Arthur Caprenter-Holmes**

Satellite campus - 5,000 square feet
CFC - 27,000 square feet for the current program; CPPD is currently evaluating the proposal from Teaching, Learning and Leadership
Adult Education - 12,500 square feet

**Question 23:** Do we anticipate needing additional high school capacity in the next 10+ years?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Robert Ruiz**

CPPD does not anticipate the need for additional high school capacity in the next 10-years. Based on our latest assessment of likely 10-year enrollment, we anticipate that High School capacity utilization will be within the ideal utilization range of 90-110% in each of the next ten years.

**Question 24:** Are the portable classrooms at the ACHS King Street campus still needed? What would be the cost and timeline to remove them?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

Yes, the portable classrooms at ACHS King Street are still needed. The cost to remove the portable classrooms at ACHS King Street is estimated to cost $125,000. There is no planned date to remove them.

**Question 25:** What is the square footage of office space needed to accommodate ACPS employees who are not based at a school?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer/Arthur Carpenter-Holmes**

ACPS administrative spaces require approximately 47,000SF of office space. The administrative spaces have some limitations, including lack of dining and break rooms, not all employees have their own office or cubicle, and storage space is limited. This number does not include the office space needed at the transportation facility, as it is a specialized space.

**Question 26:** Can you provide an update on the audiovisual system in the ACHS King street auditorium? Is the work still on track to be completed in the summer of 2026? How much funding has been allocated for this project and are additional funds needed?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Amanda Ou**

ACPS has enlisted the Artistic Concepts Group (ACG) to complete Phase 2 of the A/V Project. Currently, ACG is providing temporary rental A/V equipment for the 2025-2026 school year. Additionally, ACG is designing the new customized A/V system for the King Street Auditorium and will also oversee the full permanent installation this summer.

Yes, the work is on track to be completed during Summer 2026. The Offices of Educational Facilities and Fine Arts are working closely during the planning and design phase, with the first review of the design in December 2025. Once the design has been finalized, ACPS & ACG will procure the equipment no later than Spring 2026 in time for the Summer 2026 installation. ACG has estimated a 4-6 week installation timeline, and is scheduled to begin mid-June (after the last day of school).

Approximately $1.4M was spent during Phase 1 of the project, which included various upgrades to the School Board Room, King Street Auditorium, and King Street Production Studio. Approximately $550,000 has been allocated to the Phase 2 portion of the project. These costs include the current rental equipment, the costs of procuring the permanent A/V equipment, and minor construction needs during installation. ACPS does not anticipate any additional funding needed at this time. Additionally, any cost savings would be repurposed for additional auditorium enhancements if needed.

**Question 27:** Can you provide an update on the Parker-Gray stadium bleacher improvements? Is there an anticipated timeline for when the bleachers will be replaced? How much funding has been allocated to this project and are additional funds needed?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Amanda Ou**

Our athletic equipment vendor has completed a full assessment of the existing bleachers on November 18, 2025. Their report will tell us what necessary repairs need to be made immediately. In Summer 2027, the bleachers expansion and stormwater under the bleachers will be addressed. There is currently $2,000,000 allocated to this project, however, we anticipate needing an additional $500,000.

**Question 28:** What is the rationale for modernizing Cora Kelly before increasing middle school capacity and modernizing the Transportation Facility?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer**

Prioritization has been given to Cora Kelly to be renovated as an elementary school given the years of planning and level of funding that has been planned for several years. Net new capacity for the elementary level would alleviate over-utilization once opened. While Middle School capacity is expected to near a peak in FY32, it will continue to be over-utilized and requires a long-term solution. The placement of the conversions in the 10-year CIP was to alleviate debt capacity concerns from the City.

The transportation facility has been delayed on the CIP for over 5 years. While Educational Facilities and Maintenance and Custodial Services have made many improvements to the building, it continues to deteriorate and space for buses remains limited. This continues to be the most expensive unfunded project for ACPS due to prioritizing capacity and the life-safety of school buildings.

**Question 29:** Can you provide a timeline for the following housing developments and how many students each project is expected to generate:

- Samuel Madden
- Heritage
- Alfred Street Baptist
- Andrew Adkins

Is this data factored into the proposed CIP?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Robert Ruiz**

The City provided the following anticipated delivery dates for the requested residential projects:

| Project Name | Address | Proposed Number of Units | Anticipated Delivery * | Expected K-12 Student Generation |
|---|---|---|---|---|
| Samuel Madden - North Building | 999 N Henry St | 207 | Fall 2027 | 137 |
| Heritage - Block 4 | 510 S Patrick St | 312 | 4Q2027 | 53 |
| Heritage - Block 1 | 450 S Patrick St | 286 | 2027 | 52 |
| Samuel Madden - South Building | 899 N Henry St | 325 | 2029 | 89 |
| Olde Towne West Phase 1 (Alfred Street Baptist) | 598 S Alfred St | 145 | 2030 | 87 |

** Newly built residential buildings take time to reach full occupancy once opened.*

Regarding the Andrew Adkins project, City of Alexandria planner let CPPD know that there were prior plans for the redevelopment of the site, but the applicant did not move forward with the project. The Andrew Adkins site might still be redeveloped in the future, but there are no plans currently submitted, or under review, with the city.

The K-12 student estimates from new development are only incorporated in the first-year of each projection. The fall 2025 draft projections do not yet incorporate 2026 residential development. Staff is still researching the opening and likely occupancy pace at these buildings and will be working with the

city's housing and planning departments. The projections will be updated in January 2026 with findings from that research.

**Question 30:** What recommendations from the Transpar study in regards to the Transportation Facility have already been implemented and/or will be implemented in FY 2027?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer**

The transportation study is currently evaluating options for bell schedule to be implemented with the redistricting effort, which will be brought to the School Board early 2026 for presentation and discussion.

**Question 31:** Can you provide more information about the needs of the ACPS Transportation Facility?

A. What is the estimated cost of modernizing the facility?
B. How much square footage is needed to support the bus fleet and is the current site area adequate?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

ACPS current space estimate is approximately 30,300SF of operations and maintenance space and almost 150,000SF of bus parking. At this time, ACPS does not have the information on cost per square foot, as further environmental studies, analysis of space for an electric fleet, and analysis of specialized equipment for the maintenance facility need to be completed.

**Question 32:** Could you provide an update on the implementation of the playground assessment recommendations? What playground updates are planned for FY 2027?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

ACPS continues to evaluate work order trends on all playgrounds across the division while also comparing them against the playground assessment findings. In 2027, we are requesting the playground replacement at William Ramsay. We've also received feedback from our City partner, RPCA, on the need for a playground replacement here. Per the playground assessment, the 5-12 playground is inaccessible from an ADA standpoint. We prioritize the need for our buildings and outdoor playspaces to be accessible for not only our students, but for the community as well.

**Question 33:** Can you provide an update on the development of a sustainability plan? What is needed in terms of budget and staffing to support this effort?

**Board Member(s):** **Michelle Rief**
**Staff Respondent:** **Sophie Huemer**

Staff is currently working on a proposed Scope of Work. This can be budgeted into the project-planning system wide line item for FY27. The Long Range Educational Facilities Plan is currently the priority for long-term planning, however we anticipate that sustainability will be discussed in this plan as well. A more detailed budget will be provided once the scope is finalized in the spring. ACPS will need an outside consultant to assist with this planning process.

**Question 34:** What would be the cost of converting JH into an elementary school instead of a middle school, and would any resulting cost savings be sufficient to fund the conversion of Core Kelly into a middle school?

**Board Member(s):** **Abdulahi Abdalla**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

Please see answer to Question 1.

**Question 35:** What is the square footage required to accommodate the Chance for Change program?

**Board Member(s):** **Abdulahi Abdalla**
**Staff Respondent:** **Arthur Carpenter-Holmes**

The current Chance for Change program requires 27,000 square feet of space. Please note that ACPS would like to expand this program.

**Question 36:** What would it cost to remove the modular classrooms at ACHS and Polk, and what would be the estimated cost to renovate and repurpose them?

**Board Member(s):** **Abdulahi Abdalla**
**Staff Respondent:** **Amanda Ou**

See Question #13

The total estimated cost to remove the modular classrooms at ACHS and Polk is $225,000. We advise not renovating and repurposing them as they've both experienced IAQ issues in Summer 2023 and have required a significant amount of maintenance over the years.

**Question 37:** What non-capacity projects are planned for FY2028 and FY2029, and can you provide a detailed cost breakdown for each?

**Board Member(s):** **Abdulahi Abdalla**
**Staff Respondent:** **Robert Ruiz**

Please see attachment #3, with descriptions of non-capacity projections for FY2028 and FY2029.

**Question 38:** Portable Learning Spaces

A. Have we conducted a full lifecycle cost comparison between long-term trailer usage and accelerating permanent construction?
B. How are we ensuring that trailer placement and installation will not disrupt existing utilities, stormwater flow, or future construction sequencing?
C. What structural and environmental assessments have been conducted for the proposed trailer locations, specifically regarding soil compaction, drainage, ADA access, and emergency access?
D. Are we aligning trailer deployment with the CIP cash flow and construction timeline, or are we risking relocating units later at additional cost?
E. Do we have performance benchmarks to track the impact of trailer usage on security, HVAC load, and instructional quality?
F. What is our exit strategy to prevent temporary trailers from becoming long-term infrastructure that drains operating funds?

**Board Member(s):** **Chris Harris**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

A. We have not conducted a full cost comparison between long-term trailer usage and accelerating permanent construction at this time. However, the useful life of a trailer is 10-15 years and the useful life of a new construction building is 50+ years.
B. We intend to work closely with qualified MEP and civil engineers to ensure they review all existing utilities and the site in conjunction with City agencies for all proposed trailer locations in the future. A planning phase for the modulars would allow us to properly install the units.
C. There have been no formal assessments conducted for the proposed modular locations. We intend to conduct these assessments if the decision is made to proceed.
D. If modulars were adopted by the School Board, we can build in the cost for removal at a certain fiscal year.
E. The only performance metric we have to track the impact of trailer usage would be to interview the staff occupying the trailers and from work order reports.

F. In addition to adding modular removal funds in a certain fiscal year to sunset the units, we would engage with our school based partners on the duration of the use of the units to bring awareness to the set duration.

**Question 39:** Middle School Capacity

A. How do the Jefferson-Houston and Patrick Henry options compare in terms of long-term flexibility if enrollment trends shift in different parts of the city?
B. If Cora Kelly were converted into a middle school, what would the cost per pupil be compared to renovating or expanding existing middle-school sites?
C. What community impacts have been evaluated for each option, specifically around walkability, traffic load, displacement of programs, and access for underserved neighborhoods?
D. Given our limited land availability, have we evaluated hybrid or multi-use solutions such as vertical additions, stacked programming, or shared-facility partnerships to maximize space?
E. What are the operational and capital trade-offs between renovating current campuses versus building a new middle-school footprint at Cora Kelly, and which provides the most future adaptability?
F. What is the comparative cost-per-square-foot and cost-per-seat for each scenario, and how does that translate into long-term operating and maintenance costs?

**Board Member(s):** **Chris Harris**
**Staff Respondent:** **Sophie Huemer/Amanda Ou/Arthur Carpenter-Holmes**

A. Jefferson-Houston as a centrally located middle school would help in alleviating pressures on George Washington and Francis C. Hammond. Additionally, Patrick Henry would assist in increasing west end capacity for elementary. ACPS and the City still expect growth to occur along the Route 1 and Richmond Highway corridor, which means that the George Mason and Cora Kelly modernizations will be essential to accommodate that growth. Along with boundary adjustments, these scenarios are well-placed for changes in demographics.
B. Cora Kelly Elementary - $520 cost/sf, $70,000 cost/student
   Cora Kelly Middle - $550 cost/sf, $120,000 cost/student
   Jeff Houston to Middle School - $150 cost/sf, $22,800 cost/student
   Modulars - $980 cost/sf, $33,500 cost/student
C. Conversion to an 850 student middle school at Cora Kelly or at Jefferson-Houston would likely expand the 6-8 programmatic opportunities for students. A third middle school would also improve walk boundaries, allowing more students to walk to school.
D. Yes, we have explored stacked additions and solving the capacity challenges at existing middle schools. However, this increases the size of the middle schools, which are already over VDOE recommendations for the size of middle schools. It also may further exacerbate the educational adjacency inefficiencies in the middle schools. ACPS does engage with the City on shared-facility

partnerships, but the City generally looks for space within ACPS facilities such as RPCA and DCHS at Minnie Howard.

E. Renovating existing campuses generally offers lower upfront capital costs and allows ACPS to leverage current infrastructure. Operationally, renovated facilities often retain existing layouts and legacy systems that continue to drive higher long-term maintenance and energy costs. Since Jefferons-Houston and Patrick Henry are younger schools, we do not expect this to be the case with the renovation.

   By contrast, constructing a new middle-school footprint requires a higher initial capital investment and, in some cases, temporary swing space or relocation planning. However, it provides a significantly more predictable project scope and allows ACPS to design for modern educational, sustainability, and accessibility standards from the start. Purpose-built facilities can incorporate flexible, expanded core spaces, and specialty program areas that support future instructional needs. They also allow for a holistic site plan that addresses traffic flow, multimodal access, community use, and long-term maintenance efficiency. With new construction, mechanical, electrical, and energy systems can be designed to reduce operating costs over the building's lifespan.

   In terms of future adaptability, new construction clearly offers the strongest long-term benefit. A new footprint can be designed with intentional expansion zones, modular academic wings, and right-sized core facilities that accommodate multiple enrollment scenarios. It also better supports hybrid or multi-use partnerships—such as co-located community spaces—that are difficult to integrate into older campuses. Renovations can stabilize a building for the next decade, but they rarely provide the flexibility, efficiency, or scalability needed for ACPS's 50–75-year planning horizon.

F. See answer to C.

**Question 40:** Transportation facility CIP history:

A. How long have we been deferring this? From my notes, the transportation facility was slotted initially for repair/renovation for FY17 at $7.0M (1/24/2013 CIP proposal), FY17 at $5.0M (12/5/2013 CIP proposal), FY26 at $6.0M in the FY25 CIP (then removed in the FY26 proposed CIP), and now $466,300 in FY28.

B. What exactly does the $466,300 in FY28 cover? And what important items are not funded now that were in the prior larger proposals?

**Board Member(s):** **Kelly Carmichael Booz**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

The transportation facility has been deferred for more than 5 years. Some of that delay was due to the joint Witter Wheeler study conducted with the City that was then never adopted by the City. Any approved funding for the transportation center has gone towards capital maintenance for that facility.

The $466,300 would cover repaving, regrading, and re-striping of all the parking lots and driving aisles. This could also be used for any exterior upgrades to the site.

**Question 41:** Middle school paths comparisons:

A. Please provide a side-by-side comparison of middle school scenarios so we can see the costs, timelines, etc, with the modular units/learning cottages factored in. For each, please include the total project cost (with planning costs), timeline to opening, MS/ES seats by year, any learning cottages, and the main trade-offs/pros/cons.
    a. Scenario A: Convert Cora Kelly to MS; Jefferson-Houston + Patrick Henry to ES.
    b. Scenario B: Convert Jefferson-Houston to MS; keep Cora Kelly as ES.

**Board Member(s):** **Kelly Carmichael Booz**
**Staff Respondent:** **Sophie Huemer**

Please see answer to Question 1.

**Question 42:** How accurate are middle school student projections for the outer years?
What other factors do you take into account when projecting student numbers for the outer years?

**Board Member(s):** **Kelly Carmichael Booz**
**Staff Respondent:** **Robert Ruiz**

Below, please find two tables describing the accuracy of M.S. projections over time, from 1- to 6-years out. In Table 1, the "Projections Year" column refers to the calendar year when projections were calculated. The "Enrollment (Fiscal Year)" row refers to the FY period of actual enrollment. For example, in Table 1, in 2021 CPPD made projections for 3,338 M.S. students for FY2026. That FY 2026 enrollment eventually was recorded officially at 3,422 M.S. students as of Sept. 30, 2025. Table 2, shows that 4-years out, that 2021 projection for M.S. in FY2026 was 102.5% accurate *(the actual enrollment was eventually 2.5% higher than projected)*. Table 3 displays average projections accuracy percentages for 1- to 6-years out.

Note: Less than 100% represents an over-projection. Greater than 100% represents an under-projection.

**Table 1. Historical Middle School Projections**

| Projection Year | Enrollment (Fiscal Year) | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
| 2019 | | 3,036 | 3,062 | 3,122 | 3,144 | 3,160 | 3,169 |
| 2020 | | | 3,338 | 3,355 | 3,415 | 3,515 | 3,498 |
| 2021 | | | | 3,312 | 3,238 | 3,257 | 3,338 |
| 2022 | | | | | 3,165 | 3,302 | 3,327 |
| 2023 | | | | | | 3,361 | 3,348 |
| 2024 | | | | | | | 3,459 |
| 2025 | | | | | | | |
| Actual | 3,449 | 3,411 | 3,264 | 3,228 | 3,247 | 3,432 | 3,422 |
| Actl. Change | | -38 | -147 | -36 | 19 | 185 | -10 |

**Table 2. Historical Middle School Projections: Percent Accuracy**

| Projection Year | Enrollment (Fiscal Year) | | | | | | |
|---|---|---|---|---|---|---|---|
| | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
| 2019 | | 112.4% | 106.6% | 103.4% | 103.3% | 108.6% | 108.0% |
| 2020 | | | 97.8% | 96.2% | 95.1% | 97.6% | 97.8% |
| 2021 | | | | 97.5% | 100.3% | 105.4% | 102.5% |
| 2022 | | | | | 102.6% | 103.9% | 102.9% |
| 2023 | | | | | | 102.1% | 102.2% |
| 2024 | | | | | | | 98.9% |
| 2025 | | | | | | | |

**Table 3.**

| Years in Advance Projection | Average Accuracy |
|---|---|
| 1 | 101.9% |
| 2 | 101.8% |
| 3 | 101.7% |
| 4 | 101.1% |
| 5 | 103.2% |
| 6 | 108.0% |

**Question 43:** Facilities Condition Index:
Can you provide a breakdown for the facilities rated as a D or C, and what drives scores up/down?

**Board Member(s):** **Kelly Carmichael Booz**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

The condition and remaining useful life of all building systems/assets is the biggest factor in the overall facility condition index. We prioritize replacing all life safety systems such as roofs and HVAC. We are currently reviewing all draft reports for the facility condition assessments and can provide a breakdown by school for the buildings rated as C/D at a later date.

**Question 44:** While there are some cuts proposed for FY27 to accommodate the Chance for Change and Alternative Education, we are still above the Manager's guidance. What other programs could we defer to meet the guidance, and what would the tradeoff be?

**Board Member(s):** **Kelly Carmichael Booz**
**Staff Respondent:** **Sophie Huemer/Amanda Ou**

To meet the City's Guidance of $24M for FY 27, approximately $3.5M needs to be re-prioritized to FY28-36. Some feasibility projects include:

William Ramsay Playground: $1M

Mount Vernon HVAC: $3.3M; we can defer this by one or two fiscal years, however, our maintenance and custodial services office would be impacted and would need additional funding to maintain all 80 fan coil units that are past their useful life. We've explored an alternative solution that can help keep them operational for another one - two years.

| A. School Board Approved FY26-FY35 | | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cora Kelly | Design, Project Management & Other Soft Costs | | 19,000,000 | | | | | | | | | 19,000,000 |
| | Construction of Renovation & Capacity | | | 86,000,000 | | | | | | | | 86,000,000 |
| Jefferson-Houston Conversion | Design, Project Management & Other Soft Costs | | | | 2,700,000 | | | | | | | 2,700,000 |
| | Construction of Renovation & Capacity | | | | | 27,500,000 | | | | | | 27,500,000 |
| Patrick Henry Conversion | Design, Project Management & Other Soft Costs | | | | | 858,000 | | | | | | 858,000 |
| | Construction of Renovation & Capacity | | | | | | 8,600,000 | | | | | 8,600,000 |
| **Total Capacity Program** | | **0** | **19,000,000** | **86,000,000** | **2,700,000** | **28,358,000** | **8,600,000** | **0** | **0** | **0** | **0** | **144,658,000** |
| **Variance from City Guidance** | | $3,549,500 | $1,127,900 | $1,665,100 | -$1,120,900 | $31,044,900 | $21,399,800 | -$260,200 | -$1,018,000 | -$557,200 | -$1,251,800 | $54,579,100 |

| B. CK to MS (850 Student), K-8's to K-5 | | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cora Kelly | Design, Project Management & Other Soft Costs | | 23,300,000 | | | | | | | | | 23,300,000 |
| | Construction of Renovation & Capacity | | | 116,200,000 | | | | | | | | 116,200,000 |
| Jefferson Houston Conversion (ES) | Design, Project Management & Other Soft Costs | | | | 900,000 | | | | | | | 900,000 |
| | Construction of Renovation & Capacity | | | | | 9,000,000 | | | | | | 9,000,000 |
| Patrick Henry Conversion (ES) | Design, Project Management & Other Soft Costs | | | | | 858,000 | | | | | | 858,000 |
| | Construction of Renovation & Capacity | | | | | | 8,600,000 | | | | | 8,600,000 |
| **Total Capacity Program** | | **0** | **23,300,000** | **116,200,000** | **900,000** | **9,858,000** | **8,600,000** | **0** | **0** | **0** | **0** | **158,858,000** |
| **Variance from City Guidance** | | $3,549,500 | $5,427,900 | $31,865,100 | -$2,920,900 | $12,544,900 | $21,399,800 | -$260,200 | -$1,018,000 | -$557,200 | -$1,251,800 | $68,779,100 |

| C. CK to MS (850 Student), 1703 to ES | | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cora Kelly | Design, Project Management & Other Soft Costs | | 23,300,000 | | | | | | | | | 23,300,000 |
| | Construction of Renovation & Capacity | | | 116,200,000 | | | | | | | | 116,200,000 |
| 1703 N. Beauregard Conversion (FTD Campus) | Design, Project Management & Other Soft Costs | | | | | | | | | 950,078 | | 950,078 |
| | Construction of Renovation & Capacity | | | | | | | | | | 6,333,850 | 6,333,850 |
| **Total Capacity Program** | | **0** | **23,300,000** | **116,200,000** | **0** | **0** | **0** | **0** | **0** | **950,078** | **6,333,850** | **140,450,078** |
| **Variance from City Guidance** | | $3,549,500 | $5,427,900 | $31,865,100 | -$3,820,900 | $2,686,900 | $12,799,800 | -$260,200 | -$1,018,000 | $392,878 | $5,082,050 | $56,705,028 |

| D. Accelerate Conversions, 1703 to ES | | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1703 N. Beauregard Conversion (FTD Campus) | Design, Project Management & Other Soft Costs | | | | | | | | | 950,078 | | 950,078 |
| | Construction of Renovation & Capacity | | | | | | | | | | 6,333,850 | 6,333,850 |
| Jefferson Houston Conversion (MS) | Design, Project Management & Other Soft Costs | | 2,700,000 | | | | | | | | | 2,700,000 |
| | Construction of Renovation & Capacity | | | 27,500,000 | | | | | | | | 27,500,000 |
| Patrick Henry Conversion (ES) | Design, Project Management & Other Soft Costs | | | 858,000 | | | | | | | | 858,000 |
| | Construction of Renovation & Capacity | | | | 8,600,000 | | | | | | | 8,600,000 |
| **Total Capacity Program** | | **0** | **2,700,000** | **28,358,000** | **8,600,000** | **0** | **0** | **0** | **0** | **950,078** | **6,333,850** | **46,941,928** |
| **Variance from City Guidance** | | $3,549,500 | -$15,172,100 | -$55,976,900 | $4,779,100 | $2,686,900 | $12,799,800 | -$260,200 | -$1,018,000 | $392,878 | $5,082,050 | -$43,136,972 |

| E. Modulars and Cora Kelly Modernization | | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cora Kelly | Design, Project Management & Other Soft Costs | | | | | | | | 25,462,000 | | | 25,462,000 |
| | Construction of Renovation & Capacity | | | | | | | | | 115,249,000 | | 115,249,000 |
| Modulars @ Middle School | Design, Project Management & Other Soft Costs | 200,000 | | | | | | | | | | 200,000 |
| | Construction of Renovation & Capacity | | 15,500,000 | | | | | | | | | 15,500,000 |
| **Total Capacity Program** | | **200,000** | **15,500,000** | **0** | **0** | **0** | **0** | **0** | **25,462,000** | **115,249,000** | **0** | **156,411,000** |
| **Variance from City Guidance** | | $3,749,500 | -$2,372,100 | -$84,334,900 | -$3,820,900 | $2,686,900 | $12,799,800 | -$260,200 | $24,444,000 | $114,691,800 | -$1,251,800 | $61,332,100 |

| Scenario | Grade Level | Capacity Added (5-Year) | 5-Year Capacity | 5-Year Projection | 5-Year Utilization | Capacity Added (10-Year) | 10-Year Capacity | 10-Year Projection | 10-Year Utilization | 10-Year Capital Cost | Additional Swing Space needed |
|---|---|---|---|---|---|---|---|---|---|---|---|
| A. Proposed CK ES Modernization + JH MS + PH ES | ES | 0 | 8,698 | 7,644 | 87.90% | 0 | 8,698 | 8,114 | 93.30% | 144,658,000 | Yes for conversions, or occupied renovation |
| | MS | 407 | 3,437 | 3,404 | 99.00% | 407 | 3,396 | 3,105 | 91.40% | | |
| B. Cora Kelly Middle School, K-8's to K-5 | ES | 0 | 8,698 | 7,644 | 87.90% | 14 | 8,712 | 8,114 | 93.10% | 158,858,000 | Yes for conversions, or occupied renovation |
| | MS | 407 | 3,437 | 3,404 | 99.00% | 407 | 3,396 | 3,105 | 91.40% | | |
| C. Cora Kelly to MS, 1703 to ES w/ gym addition | ES | 0 | 8,698 | 7,644 | 87.90% | 13 | 8,725 | 8,114 | 93.00% | 146,783,928 | No |
| | MS | 850 | 3,437 | 3,404 | 99.00% | 850 | 3,839 | 3,105 | 80.90% | | |
| D. Accelerate JH MS Conversion + PH K-5 Conversion, 1703 to ES w/ gym addition | ES | 0 | 8,698 | 7,644 | 87.90% | 442 | 9,140 | 8,114 | 88.80% | 46,491,298 | Yes for conversions, or occupied renovation |
| | MS | 407 | 3,437 | 3,404 | 99.00% | 407 | 3,396 | 3,105 | 91.40% | | |
| E. Modulars and Cora Kelly ES Modernization | ES | 0 | 8,698 | 7,644 | 87.90% | 291 | 8,989 | 8,114 | 90.30% | 61,332,100 | No |
| | MS | 448 | 3,437 | 3,404 | 99.00% | 0 | 2,989 | 3,105 | 103.90% | | |

**Attachment 2**

| Project Name | Anticipated Delivery * | Small Area Plan | Expected K-12 Student Generation | Elementary Boundary 2026-2027 (Triangle Map Plan 3) | Middle School Boundary 2026-2027 (Option E) |
|---|---|---|---|---|---|
| Housing Alexandria - Sanse & Naja - Building 1A | 4Q2026 | Arlandria-Chirilagua | 124 | Cora Kelly | George Washington |
| Witter Place | 4Q2026 | Taylor Run/Duke Street | 56 | Douglas MacArthur | George Washington |
| Samuel Madden - North Building | Fall 2027 | Braddock Road Metro | 137 | Jefferson Houston | Jefferson Houston |
| Housing Alexandria - Sanse & Naja - Building 1B | 3Q2027 | Arlandria-Chirilagua | 126 | Cora Kelly | George Washington |
| Heritage - Block 4 | 4Q2027 | Southwest Quadrant | 53 | Jefferson Houston | Jefferson Houston |
| Heritage - Block 1 | 2027 | Southwest Quadrant | 52 | Lyles Crouch | George Washington |
| Montgomery Center | 2027 | Old Town North | 22 | Jefferson Houston | Jefferson Houston |
| CLI / Elbert Ave | 2028 | Arlandria-Chirilagua | 55 | Mount Vernon | George Washington |
| Block 23 - Simpson | 2028 | Eisenhower East | 49 | Lyles Crouch | George Washington |
| Housing Alexandria - Sanse & Naja - Building 2 | 2028 | Arlandria-Chirilagua | 35 | Cora Kelly | George Washington |
| 6101 Stevenson Ave | 2028 | Landmark/Van Dorn | 21 | James K Polk | Francis C Hammond |
| Landmark - Block I | 2028 | Landmark/Van Dorn | 20 | James K Polk | Francis C Hammond |
| Samuel Madden - South Building | 2029 | Braddock Road Metro | 89 | Naomi L Brooks | George Washington |
| 606 E Glebe Road - Landbay G - Parcel G | 2029 | Potomac Yard/Potomac Greens | 53 | Cora Kelly | Jefferson Houston |
| The Rutherford - Hilton MF Prj | 2029 | AlexWest | 25 | Ferdinand T Day | Francis C Hammond |

# Attachment 3
# Superintendent's Proposed
# Capital Improvement Plan Budget
# Details

| Site | Program | 2028 | 2029 | Grand Total |
|---|---|---|---|---|
| ACHS King Street Campus | Roof Repair or Replacement | 2,000,000 | 2,000,000 | 4,000,000 |
| | Site Hardscape Repair/Replacement | | 140,900 | 140,900 |
| **ACHS King Street Campus Total** | | **2,000,000** | **2,140,900** | **4,140,900** |
| Building System Upgrades and Modernization | Technology Modernization | 1,445,000 | 740,000 | 2,185,000 |
| **Building System Upgrades and Modernization Total** | | **1,445,000** | **740,000** | **2,185,000** |
| Ferdinand T. Day | Roof Repair or Replacement | 500,000 | | 500,000 |
| **Ferdinand T. Day Total** | | **500,000** | | **500,000** |
| Francis C. Hammond | Elevator Modernization | | 875,000 | 875,000 |
| | Interior/Exterior Painting | | 472,700 | 472,700 |
| **Francis C. Hammond Total** | | | **1,347,700** | **1,347,700** |
| George Washington | Elevator Modernization | 175,000 | | 175,000 |
| | Flooring Repair/Replace | 188,000 | | 188,000 |
| **George Washington Total** | | **363,000** | | **363,000** |
| James K. Polk | Exterior Playgrounds or Sports Areas | | 286,100 | 286,100 |
| | HVAC Repair or Replacement | 500,000 | 2,000,000 | 2,500,000 |
| | Roof Repair or Replacement | | 125,000 | 125,000 |
| **James K. Polk Total** | | **500,000** | **2,411,100** | **2,911,100** |
| Jefferson-Houston | Interior/Exterior Painting | | 398,900 | 398,900 |
| **Jefferson-Houston Total** | | | **398,900** | **398,900** |
| John Adams | Fire Alarm System | 133,400 | | 133,400 |
| **John Adams Total** | | **133,400** | | **133,400** |
| Naomi L. Brooks | Exterior Playgrounds or Sports Areas | | 971,700 | 971,700 |
| | Kitchen/ Cafeteria renovation and reconfigurations | 2,000,000 | | 2,000,000 |
| **Naomi L. Brooks Total** | | **2,000,000** | **971,700** | **2,971,700** |
| Patrick Henry | Exterior Playgrounds or Sports Areas | | 112,100 | 112,100 |
| | Flooring Repair/Replace | | 150,000 | 150,000 |
| **Patrick Henry Total** | | | **262,100** | **262,100** |
| Samuel Tucker | Exterior Playgrounds or Sports Areas | 262,300 | | 262,300 |
| | Kitchen/ Cafeteria renovation and reconfigurations | 150,000 | 1,500,000 | 1,650,000 |
| | Site Hardscape Repair/Replacement | 36,000 | 108,300 | 144,300 |
| **Samuel Tucker Total** | | **448,300** | **1,608,300** | **2,056,600** |
| System-Wide | Asbestos/Lead Paint Remediation | 126,500 | 132,800 | 259,300 |
| | Code Compliance Requirements | 153,700 | 158,300 | 312,000 |
| | Contract and/or Direct Employee Support | 1,303,400 | 1,354,500 | 2,657,900 |
| | Curriculum & Instruction Materials | 750,000 | 600,000 | 1,350,000 |
| | Emergency Repairs | 1,914,400 | 2,000,000 | 3,914,400 |
| | Furniture, Fixtures & Equip. | 201,300 | 211,400 | 412,700 |
| | HVAC Repair or Replacement | 173,600 | 182,300 | 355,900 |
| | Project Planning | 621,000 | 639,700 | 1,260,700 |
| | Renovations & Reconfigurations | 161,400 | 166,300 | 327,700 |
| | Site Hardscape Repair/Replacement | 191,400 | 201,000 | 392,400 |
| | Sustainability and Energy Efficiency | 185,000 | 194,200 | 379,200 |
| **System-Wide Total** | | **5,781,700** | **5,840,500** | **11,622,200** |
| Transportation Services | School bus replacement | 1,520,100 | 1,565,700 | 3,085,800 |
| | School vehicle replacement | 270,100 | 278,200 | 548,300 |
| | Site Hardscape Repair/Replacement | 466,300 | | 466,300 |
| **Transportation Services Total** | | **2,256,500** | **1,843,900** | **4,100,400** |
| **Grand Total** | | **15,427,900** | **17,565,100** | **32,993,000** |

**Attachment 4**
**DRAFT Enrollment Projection**
**Fall 2025**

| School Level | Grade | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 Projection | FY 2028 Projection | FY 2029 Projection | FY 2030 Projection | FY 2031 Projection | FY 2032 Projection | FY 2033 Projection | FY 2034 Projection | FY 2035 Projection | FY 2036 Projection |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ES | PK | 287 | 306 | 390 | 408 | 378 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 |
| | K | 1,337 | 1,330 | 1,402 | 1,336 | 1,298 | 1,222 | 1,265 | 1,255 | 1,275 | 1,237 | 1,247 | 1,260 | 1,275 | 1,286 | 1,298 |
| | 1 | 1,282 | 1,415 | 1,348 | 1,406 | 1,292 | 1,294 | 1,202 | 1,260 | 1,252 | 1,267 | 1,233 | 1,235 | 1,245 | 1,271 | 1,282 |
| | 2 | 1,266 | 1,249 | 1,374 | 1,323 | 1,355 | 1,260 | 1,248 | 1,172 | 1,231 | 1,218 | 1,237 | 1,237 | 1,203 | 1,215 | 1,241 |
| | 3 | 1,287 | 1,268 | 1,251 | 1,361 | 1,266 | 1,334 | 1,233 | 1,233 | 1,163 | 1,215 | 1,201 | 1,201 | 1,220 | 1,187 | 1,199 |
| | 4 | 1,196 | 1,274 | 1,240 | 1,237 | 1,301 | 1,240 | 1,301 | 1,205 | 1,201 | 1,136 | 1,187 | 1,187 | 1,173 | 1,192 | 1,160 |
| | 5 | 1,177 | 1,156 | 1,290 | 1,198 | 1,194 | 1,284 | 1,209 | 1,283 | 1,224 | 1,186 | 1,122 | 1,122 | 1,173 | 1,159 | 1,178 |
| ES Total | | 7,832 | 7,998 | 8,295 | 8,269 | 8,084 | 8,039 | 7,863 | 7,813 | 7,751 | 7,664 | 7,632 | 7,647 | 7,694 | 7,715 | 7,763 |
| MS | 6 | 1,103 | 1,096 | 1,102 | 1,225 | 1,107 | 1,127 | 1,224 | 1,146 | 1,152 | 1,112 | 1,070 | 1,015 | 1,010 | 1,057 | 1,044 |
| | 7 | 1,076 | 1,057 | 1,071 | 1,115 | 1,200 | 1,096 | 1,117 | 1,213 | 1,136 | 1,141 | 1,100 | 1,083 | 1,006 | 1,001 | 1,047 |
| | 8 | 1,085 | 1,075 | 1,074 | 1,092 | 1,115 | 1,216 | 1,109 | 1,132 | 1,227 | 1,151 | 1,155 | 1,097 | 1,094 | 1,018 | 1,014 |
| MS Total | | 3,264 | 3,228 | 3,247 | 3,432 | 3,422 | 3,439 | 3,450 | 3,491 | 3,515 | 3,404 | 3,325 | 3,195 | 3,110 | 3,076 | 3,105 |
| HS | 9 | 1,342 | 1,226 | 1,173 | 1,275 | 1,274 | 1,280 | 1,396 | 1,273 | 1,300 | 1,409 | 1,322 | 1,326 | 1,260 | 1,256 | 1,169 |
| | 10 | 937 | 1,285 | 1,182 | 1,239 | 1,091 | 1,221 | 1,227 | 1,338 | 1,220 | 1,246 | 1,351 | 1,267 | 1,271 | 1,208 | 1,204 |
| | 11 | 1,030 | 883 | 1,144 | 1,032 | 997 | 934 | 1,045 | 1,050 | 1,145 | 1,044 | 1,067 | 1,156 | 1,085 | 1,088 | 1,034 |
| | 12 | 1,069 | 1,112 | 1,030 | 1,088 | 1,060 | 1,045 | 979 | 1,095 | 1,101 | 1,200 | 1,094 | 1,118 | 1,212 | 1,137 | 1,140 |
| HS Total | | 4,378 | 4,506 | 4,529 | 4,634 | 4,422 | 4,480 | 4,647 | 4,756 | 4,766 | 4,899 | 4,834 | 4,867 | 4,828 | 4,689 | 4,547 |
| Grand Total | | 15,474 | 15,732 | 16,071 | 16,335 | 15,928 | 15,958 | 15,960 | 16,060 | 16,032 | 15,967 | 15,791 | 15,709 | 15,632 | 15,480 | 15,415 |
| % Change | | -0.73% | 1.67% | 2.15% | 1.64% | -2.49% | 0.19% | 0.01% | 0.63% | -0.17% | -0.41% | -1.10% | -0.52% | -0.49% | -0.97% | -0.42% |
| ES Capacity | | 8,280 | 8,280 | 8,396 | 8,396 | 8,453 | 8,453 | 8,698 | 8,698 | 8,698 | 8,698 | 8,989 | 8,473 | 8,698 | 8,698 | 8,698 |
| ES Utilization | | 94.59% | 96.59% | 98.80% | 98.49% | 95.63% | 95.10% | 90.40% | 89.83% | 89.11% | 88.11% | 84.90% | 90.25% | 88.46% | 88.70% | 89.25% |
| MS Capacity | | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 2,989 | 3,621 | 3,396 | 3,396 | 3,396 |
| MS Utilization | | 109.20% | 108.00% | 108.63% | 114.82% | 114.49% | 115.06% | 115.42% | 116.79% | 117.60% | 113.88% | 111.24% | 88.24% | 91.58% | 90.58% | 91.43% |
| HS Capacity | | 3,781 | 3,781 | 3,781 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 | 4,528 |
| HS Utilization | | 115.79% | 119.17% | 119.78% | 102.34% | 97.66% | 98.94% | 102.63% | 105.04% | 105.26% | 108.19% | 106.76% | 107.49% | 106.63% | 103.56% | 100.42% |
| New capacity schools: | | | | DM | MH | GM at Swing Sp. | | GM | | | | CK | J-H to M.S. | PH to E.S. | | |