Capital Improvement Program (CIP) Add-Deletes

Item Number	Adjustment Type	Description of Change	Strategic Goal	Major CIP Area	Board Budget Priority	Programmatic Impact	Other Questions/Comments	Discussion Category	STAFF NOTES	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total	Original Sponsor	Co-Sponsorship									
																						MR	CH	ACS	KCB	TB	DK	AA	RR	ASB	Co-Sponsor At least 4
MR-1	Deferral	Defer design costs for Cora Kelly to FY 2034	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Modernization Projects	Given current economic uncertainty, it's risky to pursue a full school modernization at this time and will likely require additional cuts to non-capcity projects and possibly the operating budget. An alternative approach is to pursue a couple medium-sized CIP projects that address outstanding needs (middle school capacity, transportation) and mitigate risk in the event of worsening economic conditions.	This deferral will relieve pressure on the City's debt capacity in FY 2029-31 while we puruse additional revenue opportunities for school construction with City Council. (Slides 5-6 here)	Cora Kelly		$0	($19,000,000)	($86,000,000)	$0	$0	$0	$0	$19,000,000	$0	$0	($86,000,000)			X	X	X	X	X	X	X	X	Y
MR-2	Acceleration	Accelerate Jefferson-Houston conversion	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	Accelerating the conversion of Jefferson-Houston from a K-8 school into a middle school will alleviate crowding at Francis Hammond and George Washington sooner and eliminate the need for modular classrooms, which are expensive and impact valuable areas like athletic fields, courts, and parking lots.	This approach allows ACPS to balance capacity between elementary and middle schools in a cost effective way.	PH/JH		$0	$2,700,000	$27,500,000	$0	$0	$0	$0	$0	$0	$0	$30,200,000			X	X	X	X		X		X	Y
MR-3	Acceleration	Accelerate Patrick Henry conversion	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	Accelerating the conversion of Patrick Henry from a K-8 school into an elementary school will increase elementary school capacity on the west end where it is most needed.	This approach allows ACPS to balance capacity between elementary and middle schools in a cost effective way.	PH/JH		$0	$0	$858,000	$8,600,000	$0	$0	$0	$0	$0	$0	$9,458,000			X	X	X	X		X		X	Y
MR-4	Add	Feasibility Study for Transportation Facility Modernization	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Transportation	Conduct a feasibility study to determine the adequacy of the current Transportation Facility site and recommendations + cost estimate for modernization.	How much would the feasibility study cost? Other than the recent Transpar study, have any other feasibility studies been completed on the adequacy of this site?	Transportation Facility	Both the Transpar study and the facility condition assessment completed this summer have evaluated the condition of the transportation facility. The next step would be to evaluate space needs and do initial cost estimations. Staff advises $150,000 for this effort.	$0	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000			X	X	X	X	X	X	X	X	Y
MR-5	Add	Transportation Facility Modernization	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Transportation	Modernize the Transportation Facility to better serve the school division's needs and to support greater efficiency.	The recent Facility Condition Assessments assigned this buliding a grade of D, which is the worst rating of all ACPS facilities.	Transportaiton Facility		$0	$0	$0	$2,000,000	$28,000,000	$0	$0	$0	$0	$0	$30,000,000			X	X		X	X	X		X	Y
MR-6	Add	Build master schedule at ACHS for the 2026-2027 academic year without utilizing the portable classrooms at King Street to determine if they can be permanently removed	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	The trailers were added at King Street in 2017 with the intention of removing them in 2022. Prior to the rebuild of Minnie Howard, there was a clear need for additional classroom space. Now that Minnie Howard is open and serves as the base campus for more students, there may no longer be a need for trailers at King Street.	How will we know when the trailers are no longer needed at ACHS King Street?	Modulars	Trailers can be removed this summer but will require scheduling with the school.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0			X	X	X	X		X	X	X	Y
MR-7	Add	Remove the portable classrooms at ACHS King Street	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	Removing the portable classrooms at ACHS King Street could provide additional open space for students and staff and improve security and operations.	How much money has been spent on maintenance of these portable classrooms since 2017?	Modulars		$0	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$125,000			X	X	X	X		X	X	X	Y
MR-8	Deferral	Defer HVAC replacement at MVCS for one year	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	HVAC	Defer the HVAC replacement at MVCS for one year to keep within the City's CIP Budget Guidance for FY 2027		Mount Vernon HVAC		($3,000,000)	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0			X	X	X	X		X		X	Y
MR-9	Add	Replace Parker-Gray Stadium Bleachers	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Alignment with Division-Wide Analyses and Studies	This project is planned for the summer of 2027, but staff anticipate needing an additional $500,000 (See response to budget question #27)		Parker-Gray Bleachers		$0	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$500,000			X	X	X	X	X	X	X	X	Y
RR-1	Deferral	Defer the following projects for 1 year: CB - painting; JA - building envelope; MVCS - elevator and flooring; NB - painting and flooring; ST - envelope, elevator, and flooring; WR - playground; FCH - field; GW - envelope repair; Building System - $1M of technology modernization	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	Delay certain projects to meet City budget guidance and lease modulars to decrease over-utilization at MS.	Only consider if approve modulars (RR-2)			($4,817,000)	$4,817,000	$0	$0	$0	$0	$0	$0	$0	$0	$0				X	X	X			X		X	Y
RR-2	Add	Lease 8 modulars (4 for GW and 4 for FCH) for 5 years.	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	Increase capacity by 112 students at each MS only campus, bringing utilization down to 105% at FCH and 114% at GW	Spread costs across 6 years. Assumes $60,000 /month plus ~$250k for other costs annually. Place modulars in parking lots, not on any fields. Remove modulars once long-term MS capacity solution available.	Modulars		$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	$0	$0	$6,000,000			X	X	X		X	X		X	Y
RR-3	Delete	Leased Space Renovation slight decrease	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	NA	Slight decrease to meet overall City budget guidance	Leased Space Renovation		($132,500)	$0	$0	$0	$0	$0	$0	$0	$0	$0	($132,500)			X	X	X	X			X		X	Y
RR-4	Delete	Delete overall Cora Kelly renovation and repurpose for other uses.	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	This will require additional dollars for non-capacity maintenance at Cora Kelly (see RR-5)	Will be at 90% ES utilization based on projections (but recognize that number will increase with new housing being built, but likely still under 100%). This also removes significant dollars from overall City CIP, thereby allowing greater focus on paying down debt in years where we are tight against the limit so as to make overall debt payments lower in later years. Change is contingent on repurposing funds for long-term middle school capacity investment (RR-6). May require small zoning adjustments in the out years as additional affordable housing comes on line.	Cora Kelly		$0	($19,000,000)	($86,000,000)	$0	$0	$0	$0	$0	$0	$0	($105,000,000)			X	X	X	X			X		X	Y
RR-5	Add	Additional non-capacity maintenance for Cora Kelly	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	Maintenance of critical systems and building envelope to extend life of building until full modernization.	Plan for full modernization in FY 2037 if needed based on enrollment trends.	Cora Kelly		$0	$7,132,500	$7,000,000	$0	$0	$0	$0	$0	$0	$0	$14,132,500			X	X	X	X			X		X	Y
RR-6	Add	Middle school capacity, with design in FY31 and build in FY32	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	Based on findings from Joint Long Range Educational Facilities Plan either convert a current school or build a new middle school. Plan to bring more concrete options for consideration of FY2028 CIP	Placeholder for the purposes of FY2027, assuming 700-800 seat MS. That could include those ideas already proposed or something new (i.e., consider converting John Adams to MS and partnering with the City to co-locate a West End recreation center on the site).	New MS		$0	$0	$0	$0	$20,000,000	$94,000,000	$0	$0	$0	$0	$114,000,000			X	X	X	X		X		X	Y
RR-7	Delete	Remove increased building system upgrades in out years	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	Annual average amount for building system upgrades increases by ~$5M starting in 2032. Remove those increases. Also removes $4M in FY32 assuming upgrade not needed at JA (connected to RR-6)	Decreasing costs to get in line with City CIP budget guidance. Desire to find new sources of revenue (i.e., sale of land) to enable this to return to budget in out years.	System-Wide		$0	$0	$0	$0	$0	($9,000,000)	($5,000,000)	($5,000,000)	($5,000,000)	($5,000,000)	($29,000,000)				X	X				X		X	Y
AA-1	Delete	JH converstion	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects			JH		$0	$0	$0	($2,700,000)	($27,500,000)	$0	$0	$0	$0	$0	($30,200,000)							X		X	X	X	N
AA-2	Delete	Reduce project for Core Kelly	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects			Cora Kelly		$0	($2,000,000)	($8,000,000)	$0	$0	$0	$0	$0	$0	$0	($10,000,000)			X					X		X	X	Y
AA-3	Deferral	Core Kelly Rebuild	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects			Cora Kelly		$0	$0	$17,000,000	$78,000,000	$0	$0	$0	$0	$0	$0	$95,000,000								X		X	X	N
AA-4	Add	Lease 8 Module classrooms for Middle school 4 for GW and 4 for FCH	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects			Modulars		$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$10,000,000								X		X	X	N
AA-5	Delete	PH converstion	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects			PH/JH		$0	$0	$0	$0	($858,000)	($8,600,000)	$0	$0	$0	$0	($9,458,000)								X		X	X	N

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KCB-1	Deferral	defer HVAC repairs at Mount Vernon	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	Defer Mount Vernon HVAC by one year to meet city manager guidance. We are currently $3.5 million over guidance.		Mount Vernon HVAC		($3,300,000)	$3,300,000	$0	$0	$0	$0	$0	$0	$0	$0	**$0**		X						X		X	N
KCB-2	Delete	Remove $200,000 from system-wide improvement projects during FY27	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Building and System Upgrades	To meet city manager guidance and prioritize Chance for Change and Alternative Education programs in FY27, I am suggesting removing $200,000 from system wide improvements.		System-Wide		($200,000)	$0	$0	$0	$0	$0	$0	$0	$0	$0	**($200,000)**		X						X	X	X	**Y**
KCB-3	Comment Only	Create a joint City Council/School Board subcommittee to work through long-term middle school needs and maintain a placeholder for middle school capacity in the CIP.	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Capacity Projects	Middle school enrollment remains over capacity today, and even with projected declines, utilization stays above target through FY2032. Because projections beyond 3–4 years carry uncertainty—and modulars alone cannot meet long-term needs—it is important to maintain a placeholder for middle school capacity while ACPS and the City engage in a broader joint conversation. This aligns with the Joint Facilities Master Plan and the 2015 Long Range Plan, both of which identified middle school capacity as an ongoing need. A placeholder allows us to revisit long-term options with updated enrollment data and site evaluations.		New MS		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**		X				X	X	X	X	X	**Y**
ACS-1	Delete	Cora Kelly rebuild	Goal 1: 1: Safe, Caring, and Inclusive Environments	Capacity	Building and System Upgrades	Delaying a full rebuild will allow us to spread out the $108 million across multiple potential projects to help the entire division	As the City has said they do not have enough money to give us another new school till at least 10 years out and with worsening and more uncertain fiscal times ahead, I believe the $108 million dollars should be spread out across the Division, it could be used for speading up the k8 conversions to get perment middle school seats (and help to lower GW and FCH utilization), rennovating the bus depot, doing needed rennovations related to the building assessements. It would allow us to spread the financial burden out across 10 years, instead of a huge jump over two, stay within the Manager's guidance and also help the City Council to stay below their debt limit.	Cora Kelly		$0	($19,000,000)	($86,000,000)	$0	$0	$0	$0	$0	$0	$0	**($105,000,000)**		X	X		X			X	X	X	**Y**
ACS-2	Add	Add in 20 million for neccesary work to keep Cora Kelly in good repair.	Goal 1: 1: Safe, Caring, and Inclusive Environments	Maintenance	Modernization Projects	Necessary structural repairs and general improvements	What are the exact costs of the fixes needed to keep the building in a state of good repair?	Cora Kelly	Cost for state of good repair could be spread out over multiple years with input from FCA.	$0	$0	$0	$20,000,000	$0	$0	$0	$0	$0	$0	**$20,000,000**		X	X		X			X	X	X	**Y**
DK-1	Delete	Slow down the rebuilding of Cora Kelly. Move Design, Project Management & Other SoftCosts				Slow down the rebuilding of Cora Kelly. Move Design, Project Management & Other SoftCosts to 2029/30 and adjust other building aspects accordingly.		Cora Kelly	*Comments sent in via email, no ADD/DELETE cost provided by year	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**								X			N
DK-2	Add	Begin Design and Analysis in FY26-27 on the Transportation Facility.				Make theTransportation Facility ["D" rating given in the Facilities Condition Index (FCI)] a priority. Plan,design, and construct a new facility to provide continuous service. "ACPS does not haveinformation on cost per square foot, as further environmental studies, analysis of space for anelectric fleet, and analysis of specialized equipment for the maintenance facility need to becompleted" (Sophie Huemer/Amanda Ou, Nov. 2025).		Transportation Facility	*Comments sent in via email, no ADD/DELETE cost provided by year	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**		X						X			N
DK-3	Add	Construct Modular Classrooms.				"The Superintendent's Proposed CIP provides for 10-yearoutlook, ...there is no funding in FY27 specifically to address the division's capacity needs..."(Sophie Huemer/Amanda Ou, Nov. 2025). Modular Classrooms are an immediate solution to anexisting, short-term "increase in capacity issue." These units offer a practical short-term option,with an expected cost ranging from $12.7 million to $15.9 million for all 16 units—8 at each site—and they can be installed within 9 to 12 months. Each unit accommodates up to 28 students with443 seats between two locations. We need a serious discussion on this subject.		Modulars	*Comments sent in via email, no ADD/DELETE cost provided by year	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**								X			N
DK-4	Add	Fund Chance for Change Renovations.				"...There is no funding in FY27 specifically toaddress the division's capacity needs outside the $5M proposed for the Chance for ChangeRenovations to allow the program to continue" (Sophie Huemer/Amanda Ou, Nov. 2025).		Leased Space Renovation	*Comments sent in via email, no ADD/DELETE cost provided by year	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**		X						X			N
										($8,449,500)	**($34,325,500)**	**($210,642,000)**	**$108,900,000**	**$22,642,000**	**$77,400,000**	**($5,000,000)**	**$14,000,000**	**($5,000,000)**	**($5,000,000)**	**($45,475,000)**										