



November 6, 2025

Superintendent's Proposed FY2027-2036 Capital Improvement Plan (CIP) Budget

School Board Meeting

Essential Questions

- What are the School Board's priorities for the FY2027-2036 Capital Improvement Budget?
- What factors are considered when developing the CIP?
- What are the major capacity and non-capacity projects covered in the ten-year CIP?

FY 2027-2036 Recommended School Board Capital Improvement Program Budget Priorities



Recruit, Develop and Retain

- Building and System Upgrades
- Safety and Security Upgrades
- Alignment with Division-Wide Analyses and Studies



Academic Excellence

- Textbooks
- Technology Upgrades



Students Prepared Postsecondary

- Transportation
- ADA Projects
- Playgrounds



Safe, Caring and Inclusive Environment

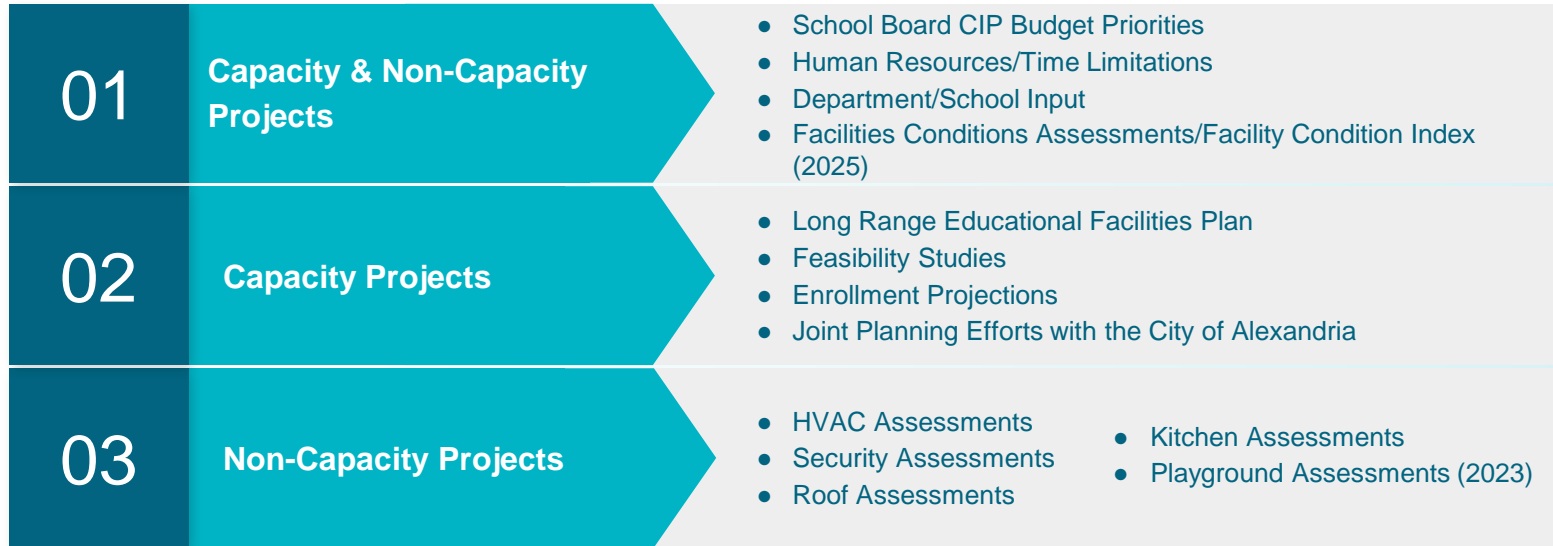
- Modernization Projects
- Capacity Projects
- Sustainability



Community Engagement and Communication

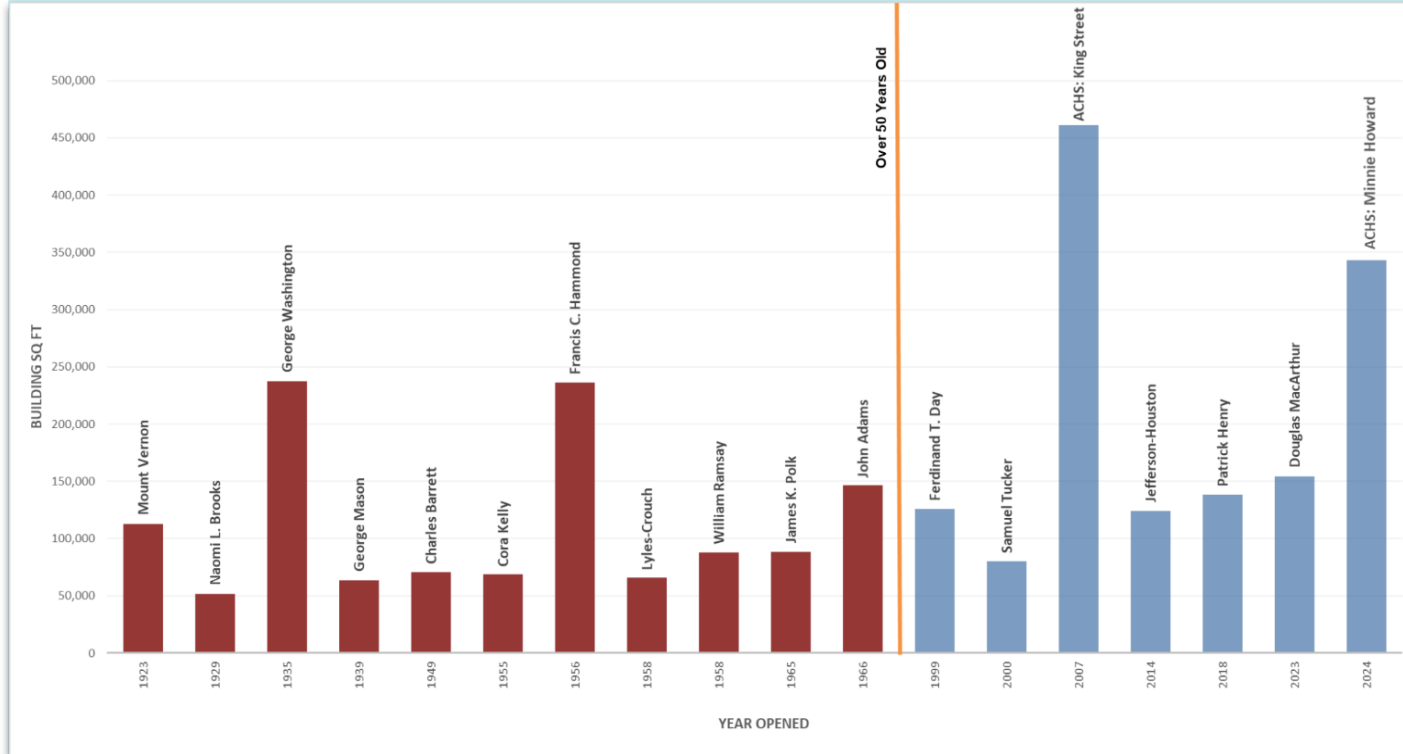
- Transparency and Engagement for CIP Projects

Budget Development Factors



Age of Facilities

As community assets, schools remain active beyond instructional hours, hosting recreational, cultural, and civic programs.





CIP Budget Outlook

- Continue to address life-safety items to address aging infrastructure
- Continue planning for future needs in ACPS (K-8, Middle School Capacity, Redistricting)
- Avoid deferred maintenance

Facility Condition Assessments

Image: Draft Portfolio Summary for 2025

- Evaluation of buildings began in the summer and drafts of the FCAs are currently being reviewed
- One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), in alignment with the City's process, which provides an indication of a building's overall condition
- The FCI and other information gathered by the assessments will assist ACPS in evaluating capital needs over the 10-year CIP cycle and beyond

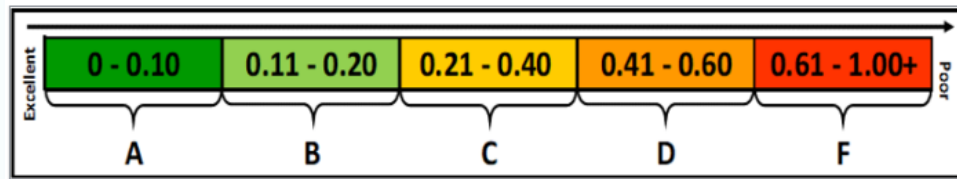


Image: Industry standard scale for FCI's

CIP Development Guidance

ACPS received formal budget guidance from the City of Alexandria for the FY2027-2036 CIP in alignment with last year's 10-year CIP budget guidance.

On October 6, 2025, the City recommended the following guidance for ACPS CIP Development:

- Amounts included for FY2027 - FY2036 in the City Approved FY2026 - FY2035 CIP should be maintained at existing or lower levels.
- If additional major school renovation or replacement is under consideration, design funding should be budgeted no earlier than FY2034, with construction funding programmed in a subsequent fiscal year.



FY2027 Budget Summary

Site	2027
ACHS King Street Campus	300,000
Building System Upgrades and Modernization	2,000,000
Charles Barrett	308,800
Cora Kelly	
Douglas MacArthur	
Ferdinand T. Day	1,215,000
Francis C. Hammond	965,000
George Washington	430,000
James K. Polk	
Jefferson-Houston	
John Adams	1,700,000
Leased Space Renovation	5,000,000
Lyles-Crouch	70,000
Mount Vernon	3,365,000
Naomi L. Brooks	538,000
Patrick Henry	
Samuel Tucker	2,882,000
System-Wide	6,122,100
Transportation Services	1,738,100
William Ramsay	1,315,500
Grand Total	27,949,500

- **HVAC Repair and Replacement** at Ferdinand T. Day, Mount Vernon, and John Adams
- **\$2M in Technology Modernization** including SmartBoards for various Schools
- **\$1.3M for Textbook and Curriculum Materials**
- **\$5M Leased Space renovation** to support ACHS Chance for Change



Capacity Program

Project	Project Description	FY26-37 Proposed	Year Impacted	Reasoning, Scope, Impact
Cora Kelly (1955)	Replacement and Capacity Addition	\$19M Design \$86M Construction	FY28, FY29	<ul style="list-style-type: none"> • CK has new HVAC and other upgrades intended to extend the life expectancy of the building until it can be modernized. • Major site work will be required, as school is in a Resource Protection Area and is encumbered by floodplain. • Modernization of Elementary School will increase capacity to 720 seats.
Jefferson-Houston Conversion	Renovation and Capacity Addition	\$2.7M Design \$27.5M Construction	FY30, FY31	<ul style="list-style-type: none"> • Recommendation based on the results of the K-8 Analysis: These capacity projects include: <ul style="list-style-type: none"> ○ Conversion of J-H into an 850 student Middle School ○ Conversion of PH into a K-5 school • Conversions proposed after elementary school modernizations are near completion to allow for elementary students to be absorbed into other boundary schools.
Patrick Henry Conversion	Renovation	\$858,000 Design \$8.6M Construction	FY31, FY32	



FY2027-2036 Budget Summary

Site	Program	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
Leased Space Renovation	Construction of Renovation & Capacity	5,000,000										5,000,000
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
Grand Total		5,000,000	19,000,000	86,000,000	2,700,000	28,358,000	8,600,000					149,658,000
Non-Capacity Proposed		22,949,500	15,427,900	17,565,100	18,279,100	19,086,900	32,499,800	15,439,800	16,382,000	16,642,800	16,448,200	190,721,100
Total Proposed		27,949,500	34,427,900	103,565,100	20,979,100	47,444,900	41,099,800	15,439,800	16,382,000	16,642,800	16,448,200	340,379,100
Total City Approved		24,415,000	33,300,000	101,900,000	22,100,000	16,400,000	19,747,000	15,740,000	17,381,000	17,232,000	n/a	268,215,000
Variance from Total City Approved		(3,534,500)	(1,127,900)	(1,665,100)	1,120,900	(31,044,900)	(21,352,800)	300,200	999,000	589,200	n/a	(72,164,100)
City Guidance		24,400,000	33,300,000	101,900,000	22,100,000	16,400,000	19,700,000	15,700,000	17,400,000	17,200,000	17,700,000	285,800,000
Variance from 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)



Key Dates

Dates	Key Events and Activities
November 6, 2025	Regular School Board Meeting: Presentation of the Superintendent’s Proposed FY 2027-2036 CIP Budget
November 13, 2025	School Board CIP Budget Work Session #1 Public Hearing on the FY 2027-2036
November 18, 2025	School Board CIP Budget Work Session #2
December 11, 2025	School Board CIP Add/Delete Work Session #1
December 16, 2025	School Board CIP Add/Delete Work Session #2
December 18, 2025	Regular School Board Meeting: Adoption of the FY 2027-2036 CIP Budget



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2030 Strategic Plan — Nurture. Educate. Inspire.

Thank You!

Superintendent

Dr. Melanie Kay-Wyatt

School Board

Michelle Rief, Chair

Christopher Harris, Vice Chair

Abdulahi Abdalla

Tim Beaty

Kelly Carmichael Booz

