SCHOOL BOARD BUDGET QUESTIONS

FY 2028 CIP BUDGET DEVELOPMENT

November 2026

QUESTION LIST

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QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: ELEMENTARY SCHOOLS:

CORA KELLY: CAN YOU PLEASE EXPLAIN IN MORE DETAIL THE WORK PLANNED FOR "RENOVATIONS AND RECONFIGURATIONS" IN FY28?

RAMSAY: PLEASE RE-DETAIL THE WORK BEING DONE TO THE PLAYGROUNDS/SPORTS AREAS

Board Member(s): Alexander Scioscia

Staff Respondent: Dr. Peña

The FY28 "Renovations and Reconfigurations" funding for Cora Kelly targets immediate life-safety, building-system, and operational needs ahead of the school's long-term modernization. Informed by facility data and school-level input, potential projects focus on core system upgrades—such as fire alarm and targeted HVAC improvements—alongside interior refreshes and exterior site and playground enhancements. Once funding is adopted, formal scoping and pricing will determine final project execution within the available budget.

ACPS intends to enhance the exterior recreational facilities, playgrounds, basketball courts and outdoor learning/play spaces at William Ramsay Elementary School. The project focuses on improving pedestrian circulation, site accessibility, and overall campus connectivity. This project is slated for construction Summer 2027.

QUESTION 2: PERFORMING ARTS SPACES:

- PLEASE DETAIL WORK BEING DONE OR PLANNED FOR ALL THEATERS/AUDITORIUMS ACROSS THE DIVISION.

- WHEN WILL THE BACK HALF OF THE CEILING IN THE HAMMOND AUDITORIUM BE REFINISHED?

Board Member(s): Alexander Scioscia

Staff Respondent: Dr. Peña

ACPS has met with both school leadership and the Teaching, Learning and Leadership (TLL) Fine Arts department about the theaters and auditoriums across the division. The top priority is making sure all spaces are safe and OSHA-compliant. For example, professional rigging inspections were completed in May 2026, and Educational Facilities (EF) is working with a structural engineer to correct the deficiencies they found.

EF is also working with individual school teams on site-specific needs, including:

- Alexandria City High School – King Street Campus (ACHS KS): Modernized performing arts audio/visual system; stage flooring concerns

- George Washington Middle School (GW): Stage expansion and ADA compliance
- Francis C. Hammond Middle School (FCH): Stage flooring concerns
- Elementary schools (such as William Ramsay): Minor renovations, including painting, seating upgrades, and basic sound system installations

FCH Auditorium: All immediate safety repairs have been made. Aesthetic improvements to painting and lighting will be added to the non-capacity Summer 2027 Project List as funding becomes available, based on campus-wide priority needs.

QUESTION 3: MODULARS:

WHAT IS THE STATE OF OUR EXISTING MODULARS AT ACHS AND POLK? ARE THERE ANY ANTICIPATED RENOVATIONS NEEDED IN THE COMING YEARS??

Board Member(s): Alexander Scioscia

Staff Respondent: Dr. Peña

The modular classrooms are being maintained and are in an occupiable condition. Future replacement work includes: new roofing at Polk and King Street, new decking, railings and steps at King St, and new flooring, as the tile is cracking, due to the flexing of the floor**.**

5QUESTION 4: MIDDLE SCHOOL CAPACITY:

- SHOULD ADDITIONAL FUNDING FROM THE CITY NOT BECOME AVAILABLE OR IF CIP MONEY CONTINUES TO BE HELD "IN RESERVE", ARE THERE INTERIOR RECONFIGURATION OR RENOVATIONS THAT COULD BE DONE AT HAMMOND AND GW TO INCREASE THEIR CAPACITY OR ABILITY TO DEAL WITH THE OVERCROWDING? IF SO, PLEASE DETAIL POTENTIAL IDEAS.?

Board Member(s): Alexander Scioscia

Staff Respondent: Dr. Peña

Both Hammond and George Washington are already operating above their building capacity. Spaces that might normally be candidates for conversion are already in daily use. At a high level, staff considered the types of space usually looked at in a situation like this:

- Shared and flexible spaces (computer labs, libraries, multipurpose rooms). These are scheduled for instruction or used as overflow teaching space.

- Specialized instructional spaces (special education pull-out rooms, English Learner support rooms, intervention spaces). Converting these would displace legally required or essential services.
- Elective and program spaces (art, music, CTE, science labs). Converting these would reduce course offerings and could affect scheduling for all students.
- Support spaces (teacher workrooms, storage, offices). These are generally too small or poorly configured to work as standard classrooms without significant renovation.

A full answer to this question would require a detailed space-utilization study of each building, done together with school principals and Teaching, Learning and Leadership staff. That study would look at how each room is currently used, whether any spaces could be scheduled more efficiently, and what minor renovations (for example, dividing large rooms or repurposing storage) might cost. Staff can complete this analysis and report back to the Board if the Board would like to pursue it.

QUESTION 5:

CAN WE GET A SIDE-BY-SIDE COMPARISON OF ALL EIGHT OPTIONS THAT INCLUDES CAPITAL COSTS, OPERATING COSTS, ADDITIONAL SEATS GAINED AND ANY REMAINING CAPACITY ISSUES OVER THE NEXT TEN YEARS?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

Please see table #5 attached.

QUESTION 6:

IF WE CHOOSE TO DO NOTHING, WHAT ARE THE ACTUAL EDUCATIONAL, OPERATIONAL AND FINANCIAL IMPACTS OVER THE NEXT 5-10 YEARS?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña, Mr. Turner, Dr. Finney

Educational implications

- **Students retain familiar programs and pathways.**
    - Jefferson-Houston and Patrick Henry students can continue through eighth grade in the same school.

    - Jefferson-Houston would remain underenrolled, particularly at the middle school level. Jefferson-Houston currently has a total of 420 students enrolled schoolwide with 28 students in 6th grade, 49 students in 7th grade, and 41 students in 8th grade (Middle school - 118 students).
    - Patrick Henry would experience overenrollment at certain grade levels, particularly Kindergarten. Patrick Henry has a total of 731 students with 70 students in 6th grade, 71students at 7th grade, and 69 students in 8th grade.
    - Students entering Hammond and George Washington retain their current sixth-grade transition and access to established middle school teaching teams. Families and staff avoid the disruption of a grade reconfiguration.
- **A student's school may continue to shape which courses they can take and their trajectory toward high school graduation**
    - Jefferson-Houston and Patrick Henry do not have all of the elective options open to middle school students at George Washington and Francis C. Hammond unless additional FTE's are provided. Additional FTE's for electives come with budget, space, and underenrollment implications.
    - The challenge of providing a teacher for advanced-level math traditionally offered at the comprehensive middle schools would continue. We have been able to continue this offering through a dedicated teacher from GW who teaches an additional period where needed. There would continue to be a budget implication to continue this practice.
- **Overenrollment may narrow instructional options at Hammond and George Washington.**
    - When classrooms are fully scheduled, principals have fewer options to add additional students to classes that have VDOE-mandated class caps.
    - Students may experience the constraint through fewer scheduling choices even if the published course catalog stays the same.

Operational and leadership implications

- **In the first several years, principals will manage excess enrollment with the space they already have.**
    - At Hammond and George Washington, that means annual decisions about class sections, room assignments, lunch periods (FCH has 4 lunches, GW has 3 lunches), hallway supervision, and access to labs and intervention rooms.
    - Time spent resolving these constraints and operational challenges competes with time for classroom observation, teacher coaching, and school improvement.
- **The division avoids a conversion project but retains recurring costs. The scenario assigns $0 in capital spending for reconfiguration.**
    - Operating budgets still need to potentially cover additional teachers due to increased student enrollment, maintenance, and any steps taken to relieve crowding.

    - Providing comparable courses at smaller schools may also require funding low-enrollment sections or sharing teachers across campuses.
- **The division will need clear direction for Jefferson-Houston and Patrick Henry.**
    - The school board and division would want to discuss the implications of continuing opt-outs at the middle school level for K-8's.
    - The division may want to consider opt-ins and increase elective options as a means to increase student enrollment.
    - This decision impacts staffing, instructional programming, academic and career planning for K-8 students, and what families can expect as their children move through the grades.

Facilities:

If we do nothing, the models show a short-term over-capacity and utilization in grades 6-8 and a long-term surplus of K-5 seats. In FY28 and FY29, 6-8 would have 2,986 seats for about 3,300 students, 110% of capacity and roughly 310 students more than seats. Enrollment then falls and utilization eases to 101% in FY31 and settles at 92%–94% from FY33 through FY37. K-5 has 8,739 seats for about 7,200 to 7,400 students (82%–85% utilization). Financially, No Changes adds no project cost and no seats. Baseline non-capacity spending is $197.3M over FY28–FY37, which is $12.9M above the $184.4M of City guidance. It fits within the $273.1M of guidance plus the $88.7M reservation only if the reservation is released. These figures measure capacity and capital cost; they do not include operating costs or the Transportation Facility and Cora Kelly projects.

QUESTION 7:

GIVEN THE UNCERTAINTY OF ENROLLMENT PROJECTIONS, HOW WOULD THE DO NOTHING, MODULARS AND K–5 + MODULARS OPTIONS HOLD UP IF ENROLLMENT COMES IN 5% OR 10% BELOW PROJECTIONS?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

See Table 7, this table looks at capacity utilization for the Do Nothing, Modulars and K–5 + Modulars scenarios and enrollment if it is 5% or 10% below projections.

QUESTION 8:

WHAT SPECIFICALLY PREVENTS US FROM USING MODULAR CLASSROOMS BEYOND FIVE YEARS? IS THERE A REGULATORY REQUIREMENT, AN EDUCATIONAL CONCERN OR IS THIS SIMPLY A STAFF RECOMMENDATION?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

There is nothing that prevents us from using modular classrooms beyond five years. However, these trailers would be providing site constraints by reducing parking availability. From experience, once modular classrooms are installed, it isn't a priority to remove them even though they're supposed to be a temporary use.

QUESTION 9: WHAT WOULD IT COST TO PURCHASE MODULARS VERSUS LEASING THEM OVER A 5-10 YEAR PERIOD, INCLUDING INSTALLATION AND MAINTENANCE?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

The rough order of magnitude of purchasing trailers would be between $5.5M - $7M. Leasing them for 5 years would be $14M. Maintenance includes: cleaning, pest control, HVAC, and roofing (repairs needed via work order system can vary annually). The total for scheduled annual maintenance for our current trailers is $27,306**.** Maintenance for trailers is calculated by square footage.

QUESTION 10:

DOES THE K–5 + MODULARS OPTION ADDRESS OUR MIDDLE SCHOOL CAPACITY NEEDS OVER THE NEXT TEN YEARS? IF NOT, WHERE AND WHEN DO WE FALL SHORT?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

Please see Table #7. The modulars + K5 option initially keeps middle school capacity below 100% up to about fall 2031 (FY2032). After this point, middle school capacity utilization is between 109% to 110%. This is just below, or somewhat, exceeds the ideal utilization rate of 90% to 100%. One thing to note is the elementary school utilization might be under utilized under this scenario, with capacity utilization of between 81% to 82% after FY2032.

QUESTION 11:

HOW DOES THE K–5 + MODULARS OPTION POSITION US TO BETTER UTILIZE OUR ELEMENTARY SCHOOLS AND EXISTING FACILITIES?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

Please see Table 7 and response to question 10. Under this scenario the elementary school utilization might be under utilized under this scenario, with capacity utilization of between 81% to 82% after FY2032. This presents challenges and opportunities, the school board could decide to fund lower class sizes or the school board could decide that under utilization calls for school consolidation (school closures).

QUESTION 12:

HAVE WE CONSIDERED A PHASED APPROACH WHERE WE USE MODULARS, MONITOR ACTUAL ENROLLMENT AND MAKE ADDITIONAL CAPITAL INVESTMENTS WHEN THE DATA SUPPORTS THE NEED?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña

Yes. Scenarios 1 and 2 both begin with this type of approach. Because enrollment is projected to exceed 110% of capacity for the next two years, both scenarios would place modular classrooms in the next fiscal year to address immediate needs. Any permanent capital investment would follow later, based on actual enrollment.

Phasing:

- **Phase 1 – Modulars:** Install modular classrooms in the next fiscal year to provide immediate relief while permanent options are evaluated.
- **Monitoring:** Staff would review actual enrollment each year against projections, using official fall membership counts. This review would be part of the Long Range Educational Facilities Plan update.
- **Phase 2 – Permanent capacity:** If enrollment continues to exceed capacity, or if projections show the need continuing, staff would bring a recommendation to the Board to move forward with design and construction of permanent capacity through the CIP.

Lead time: Consistent with ACPS's usual practice, design and construction would be funded in separate fiscal years. Lead time depends on the scale of the project. A smaller addition requires less time than a major renovation or new construction. Planning may take longer if redistricting or program restructuring is needed. Staff would provide a project-specific timeline with any Phase 2 recommendation.

Limitations to note: Modulars add classroom space but do not expand core facilities such as cafeterias, gyms, restrooms or hallways, which are already strained in over-capacity buildings. Site space for modulars is also limited. For these reasons, modulars are best treated as a bridge to a permanent solution, not a long-term one.

QUESTION 13:

IF WE PURSUE ONE OF THE LESS EXPENSIVE OPTIONS, WHAT FLEXIBILITY DOES THAT GIVE US TO ADDRESS OTHER CIP PRIORITIES, AND WHAT IMPACT WOULD IT HAVE ON THE CITY'S DEBT SERVICE?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña, Mr. Turner

Phased approaches and being able to accurately anticipate and estimate cash flow should ease the financial situation with the City with regard to ACPS capital projects. Each Middle School scenario has a phased approach to construction and allocation of funds for cash flow. Using a 20-year GO-Bond every $1M finance costs roughly $80K/year. So for every $1M that isn't financed that is $80K less to debt service.

QUESTION 14:

BASED ON THE INFORMATION WE HAVE TODAY, WHAT IS THE MOST COST-EFFECTIVE OPTION THAT MEETS OUR CAPACITY NEEDS WITHOUT COMPROMISING THE EDUCATIONAL EXPERIENCE OF OUR STUDENTS?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Peña, Mr. Turner, Dr. Finney

On capital cost alone, the modulars in Scenario 2 are the least expensive way to meet our grade 6-8 capacity needs. At $14.0M, they add 448 temporary seats in FY28, and they are the only scenario with no year over 110% (6-8 utilization stays between 84% and 96%).The modulars are also temporary: they are removed in FY33, and 6-8 utilization dips below 90% in FY31 and FY32 (88% and 84%) as enrollment falls. Among scenarios that add 6-8 seats permanently, the K-8 conversions in Scenario 7 cost least per seat, at $38.3M for +410 seats, or about $93K per seat. Those seats open in FY32, so 6-8 stays over 110% in FY28 and FY29, and utilization falls to 81%–85% afterward. The new-school scenarios (4–6) cost $169.8M to $239.4M, or $369K to $520K per 6-8 seat, and total more than the $273.1M of guidance plus the reservation. When considering operating costs the most cost-effective solution is the conversion of PH and JH. While modulars have the lowest capital cost, operationally it will add on the low end an additional $2M in annual costs to the Operating Budget. On the other hand, the analysis on the conversions conducted about 3-years ago showed roughly $5M could be saved in annual operating costs.

	Estimated Cost to Finance	Annual Operating Costs/(Savings)*	Total Cost/(Savings)
Modulars @ $14M	$ 1,120,000	$ 2,000,000	$ 3,120,000
Conversions @ $38.3M	$ 3,064,000	$ (5,955,080)	$ (2,891,080)
*Savings will continue to grow as most of the cost savings are from personnel costs which increase the fastest each year.			

Instructional Impact

The instructional implications for the information provided above includes:

Scenario 2 — Modular Classrooms and Near-Term Relief

- **Instructional time would need protection.** If students move between modulars and the main building, schools would need to account for walking time in the bell schedule. With four transitions per day, adding one to two minutes to each transition would require extending the school day by four to eight minutes to preserve instructional time.
- **Shared spaces would still need attention.** Additional classrooms would ease pressure on teaching space. Schools would also need to confirm that cafeterias, science labs, gyms, and elective spaces can serve the students assigned to each campus and that routes between buildings are accessible. Additional lunch periods may possibly need to be added which may also impact instructional minutes.

Principal Perspective Regarding Modulars

George Washington Middle School (GW)

- **Classroom capacity and course access.** Modulars would provide short-term classroom space at GW, where high-demand electives and honors courses exceed available room capacity. The school could use the added space to offer more sections where staffing permits. Because electives are already spread across multiple floors, room assignments will need to be adjusted to reduce the number of trips students make across campus.
- **Instructional time and scheduling.** Assigning a grade-level team or a group of related classes to the modulars could limit outdoor transitions and repeated entry into the main building. If the bell schedule adds one to two minutes to each of four daily transitions, preserving instructional time would require extending the school day by four to eight minutes.
- **Supervision and security.** GW's campus shares pedestrian routes with commuters walking to the Braddock Road Metro. GW admin would need to identify a supervised route between buildings, consider fencing where student and commuter paths intersect, and determine the staffing needed for weapons screening when students re-enter.
- **Placement and campus access.** Depending on the site, modulars could affect parking, traffic flow, field space, or community use of the tennis courts. Site planning should address those impacts and provide accessible, weather-protected walkways, snow removal, controlled entry, cameras, lighting, signage, staff communications, and revised evacuation routes.

Francis C. Hammond Middle School (Hammond)

- **Classroom capacity and course access.** Modulars would give Hammond more flexibility to schedule courses as enrollment increases. The school could use the added space to offer more sections where staffing permits.
- **Instructional time and student movement.** With up to 1,500 students moving during transitions, sending additional groups outdoors could create bottlenecks at entrances. Clustering classes in the modulars and staggering passing times where feasible could reduce congestion. If each of four daily transitions increases by one to two minutes, the school day would need to increase by four to eight minutes to preserve instruction.
- **Door 17 security and restroom access.** Public foot traffic near Door 17 would require dedicated security coverage and clear supervision assignments during class changes. Providing restrooms within the modulars if possible would reduce trips back into the main building during lessons and the number of movements staff must supervise.
- **Placement and daily operations.** Modular placement could displace parking or interfere with food deliveries. The site plan should keep student walking routes clear of delivery vehicles, maintain evacuation routes, and provide accessible, weather-protected walkways, snow removal, controlled entry, cameras, lighting, signage, and reliable communication with the main office.

Scenario 7 — K–8 Conversions and Permanent Capacity

- **Course access would depend on the school a student is enrolled in.** ACPS would want to consider how increased enrollment would increase staffing.

QUESTION 15:

CAN YOU PROVIDE AN UPDATE ON THE FOLLOWING CAPITAL PROJECTS:

A. ACHS KING STREET AUDITORIUM UPGRADES

B. ACHS KING STREET CISTERN

C. PARKER-GRAY STADIUM BLEACHERS

D. WILLIAM RAMSAY PLAYGROUND

Board Member(s): Michelle Rief

Staff Respondent: Dr. Peña

A: The ACHS KS Phase 2 Auditorium Upgrades have been completed as of October 2026. The auditorium is officially back online for school productions, with additional sound technician support for Nov - Dec 2026 events (built into project costs). Additionally, the project yielded project savings which ultimately led to a Phase 3 - upgraded new projector and screen - that will be completed by Fall 2027.

B: Completed Work: Cistern cleaning, sand filter replacement, valve installations, and main electrical wiring and pumps are all finished, with full water supply services restored.

Budget Adjustments: A change order was submitted in August to cover costs for the new upgraded control panel, offset by credits for reusing existing storage tanks and unused allowances. ACPS has processed the change order and TMG has released the materials for order.

Completion Date: Due to long manufacturing lead times (14–16 weeks) for the specialized control panel, the project's target completion date is now early Spring 2027.

C: The PG Stadium Bleacher project has been on hold due to transition in EF Leadership, project staffing capacity, and estimated project costs. However, emergency and routine safety compliance measures have been addressed in Spring 2026. As of November 2027, the new EF leadership has engaged new contractors and is working towards a stadium design, prioritizing the home side's structural integrity, ADA compliance, and traffic pattern and fire marshall

capacity ordinances. Plans are materializing, with an optimistic construction timeline of Summer 2027 start of construction.

D: The WR Playground Project was allocated as a FY27 CIP Project, with actual project funding released In September 2026. Since then, ACPS has engaged civil engineers and landscape designers to craft a conceptual plan of the overall exterior recreational footprint in conjunction with the City's future plans of completing a solar project at the adjacent Recreation Center. The project is in its early planning phases, and the EF team is keeping close coordination with the Principal and PTA. Project plans will continue to memorialize (including community engagement), with an anticipated completion of at least the fenced in playground area and equipment for Summer 2027.

QUESTION 16: CAN YOU PROVIDE AN UPDATE ON SOLAR PANEL INSTALLATION AT DOUGLAS MACARTHUR AND MINNIE HOWARD? DOES ACPS PLAN TO APPLY FOR THE SOLAR INTERCONNECTION GRANT PROGRAM?

Board Member(s): Michelle Rief

Staff Respondent: Dr. Peña

We have entered into a contract with CMTA to have partial solar installed at all three facilities by the end of 2027. This will allow us to qualify for any remaining federal tax credits. Full installation of building PV will be completed by the end of 2028. We are using a combination of existing CIP funds and the funds we will be receiving from the geothermal tax credit for Minnie Howard. We are also applying for an interconnectivity fee grant but are not sure if we will be able to qualify given our project timeline.

QUESTION 17:

CAN YOU PROVIDE A BREAKDOWN OF THE CAPACITY AND ENROLLMENT AT JOHN ADAMS/EARLY CHILDHOOD CENTER FOR (1) GRADES K-5, (2) ACPS PRE-K AND (3) PARTNER PRE-K??

Board Member(s): Michelle Rief

Staff Respondent: Dr. Peña

Please see table 28A and 28B for Pre-K enrollment. Capacity at John Adams is 858 and the enrollment is 915 (without Pre-K).

QUESTION 18:

DO ANY ACPS SCHOOLS HAVE CLASSROOMS THAT ARE CURRENTLY NOT BEING UTILIZED DUE TO LOW ENROLLMENT?

Board Member(s): Michelle Rief

Staff Respondent: Dr. Peña

Please see table #18. This table looks at K5 staffing as of 11/16/26 by elementary school and compares it to the max number of K5 home rooms. This table provides the difference between the two data points as an indication of potentially underutilized K5 homerooms. However, some rooms may be occupied by special education, special education city-wide classrooms, or other instruction.

QUESTION 19:

IS THERE A NEED FOR ADDITIONAL CLASSROOMS AT FCHMS AND GWMS? HOW ARE THE MIDDLE SCHOOLS CURRENTLY MANAGING ENROLLMENT, AND HOW WOULD THE SCHOOLS UTILIZE MODULAR CLASSROOMS?

Board Member(s): Michelle Rief

Staff Respondent: Dr. Peña

In October 2026, 1,519 students are enrolled at Hammond and 1,453 students are enrolled at George Washington. As classrooms are added to accommodate growing enrollment, additional staff may also be required. FCH and GW would utilize modular classrooms to alleviate core classes and/ or electives that are near or over capacity.

Francis C. Hammond Middle School

- **Current operations.** Hammond has added a fourth lunch period during the 2026-2027 school year to meet the needs of its growing enrollment. The school now serves students across four lunch periods, reducing the number of students in the cafeteria at one time. Classroom space remains a separate need.
- **Potential use of modular classrooms**. Hammond could group one grade-level team's core classes or specific groupings of electives in the modulars. This would free classrooms in the main building for other courses and student services while limiting how often students need to move between buildings.

George Washington Middle School

- **Current operations.** GW serves students across three lunch periods. Elective classes are spread across multiple floors, and available classroom space is limited.

- **Potential use of modular classrooms.** GW could group one grade-level team's core classes or specific groupings of electives in the modulars. This would free classrooms in the main building for other courses and student services while limiting how often students need to move between buildings.

At both schools, the master schedule would help determine the number and type of additional staff needed. That review would account for new course sections, lunch coverage, and supervision during outdoor transitions so that students can move safely between buildings and receive their full instructional time.

QUESTION 20:

FOR 6-8TH GRADE CORE TEACHERS (MATH, ELA, SCIENCE, AND SOCIAL STUDIES), CAN YOU PROVIDE THE AVERAGE CLASS SIZE AND AVERAGE NUMBER OF STUDENTS PER CORE TEACHER AT EACH INDIVIDUAL MIDDLE SCHOOL AND K–8 SCHOOL? ADDITIONALLY, DO 6TH–8TH GRADE TEACHERS AT THE K–8 SCHOOLS HAVE MORE PLANNING PERIODS?

Board Member(s): Michelle Rief

Staff Respondent: Dr. Dillard

This information will be presented at the December 3 School Board meeting.

QUESTION 21:

WHAT IS THE ESTIMATED PER PUPIL COST FOR STUDENTS IN GRADES 6-8 AT JEFFERSON HOUSTON, PATRICK HENRY, FRANCIS HAMMOND AND GEORGE WASHINGTON?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

The FY 2027 Final Budget calculated per pupil costs for general education students in Grades 6-8 at Jefferson-Houston is $21,349, Patrick Henry is $19,690, Francis Hammond is $11,662, and at George Washington is $11,857.

QUESTION 22:

WHAT IS THE ANTICIPATED COST OF REMOVING THE MODULAR CLASSROOMS AT ACHS KING STREET THAT WERE INSTALLED IN 2017, AND WHAT CRITERIA IS BEING USED TO DETERMINE WHEN TO REMOVE THEM?

Board Member(s): **Michelle Rief**

Staff Respondent: **Dr. Peña**

The rough order of magnitude to remove the trailers at King Street is between $150,000 - $250,000. The criteria to determine when trailers should be removed depends on how many maintenance issues arise. If the costs to maintain them start to become too costly and become repetitive, we should consider removal. The decking, railings and steps will need to be replaced in the very near future because of safety issues. The roof also needs to be replaced in the near future. Consideration for removal should be considered very soon.

QUESTION 23:

CAN YOU PROVIDE A TABLE WITH THE FOLLOWING INFORMATION FOR ALL ACPS SCHOOLS?

Board Member(s): **Michelle Rief**

Staff Respondent: **Dr. Peña**

Please see Table 23.

QUESTION 24: HOW MANY STUDENTS WHO CURRENTLY ATTEND GWMS LIVE IN THE JEFFERSON-HOUSTON ATTENDANCE ZONE?

Board Member(s): **Michelle Rief**

Staff Respondent: **Dr. Peña**

As of Nov. 3, 2026, SRC information includes 147 students in Grades 6 to 8 that live in the Jefferson Houston boundary. 73 of those students attend George Washington, 73 students attend Jefferson Houston K-8, and one student attends Francis Hammond.

QUESTION 25: IF 100 GWMS STUDENTS ATTENDED JEFFERSON-HOUSTON FOR GRADES 6-8, HOW WOULD THAT IMPACT UTILIZATION AT GWMS AND JEFFERSON-HOUSTON?

Board Member(s): **Michelle Rief**

Staff Respondent: **Dr. Peña**

Please see answer #24 for context. If an additional 100 Grade 6 to 8 students from George Washington, were to attend Jefferson Houston, then Jefferson Houston's capacity utilization would increase to about 81% (from 68%) and George Washington's to about 124% (from 133%)

QUESTION 26:

WHAT ARE THE FACILITY ASSESSMENT GRADES FOR EACH BUILDING?

Board Member(s): **Ryan Reyna**

Staff Respondent: **Dr. Peña**

Please see Table 23.

QUESTION 27:

WHAT IS THE SCHEDULE FOR ACTIVATING THE SOLAR PANELS ON ALL OF THE AVAILABLE SCHOOLS? WHAT INVESTMENT (IF ANY) NEED TO BE MADE TO ACTIVATE??

Board Member(s): **Ryan Reyna**

Staff Respondent: **Dr. Peña**

See Question # 16

QUESTION 28:

WHAT IS THE CURRENT ENROLLMENT OF ACPS PROVIDED PRE-K (BROKEN OUT BY FUNDING SOURCE)? HAS INTEREST OUTPACED AVAILABILITY IN THE PAST 3 YEARS?

Board Member(s): **Ryan Reyna**

Staff Respondent: **Dr. Pierette Finney**

Please see Table 28 A & B

QUESTION 29:

HAS THE BUILD OUT IN POTOMAC YARD REACHED THE LEVEL THAT PROVIDES ACCESS TO THE PLOT OF LAND DESIGNATED FOR SCHOOL DEVELOPMENT? IF NOT, WHAT IS THE ESTIMATED TIMEFRAME WHEN THAT LAND WILL BECOME AVAILABLE?

Board Member(s): Ryan Reyna

Staff Respondent: Dr. Peña

Block 23 will be conveyed to the City of Alexandria by the end of 2027, based on the timing stated in CDD2019-0008.

Condition D: “Block 23 shall be conveyed to the City within 90 days of DSUP approval for the first building on Blocks 21 or 22, or not later than December 31, 2027, whichever occurrence is earliest.”

However, the monetary contribution in Condition M states:
“In addition to the land dedication, and separate from it, the Applicant shall provide a monetary contribution of $15,000,000 adjusted annually by the CPI-U for each year beyond 2010, for to the construction of a school in Potomac Yard or a location that serves Potomac Yard students. The contribution shall be made payable to the City prior to the Certificate of Occupancy permit for the first project exceeding 2,000 or more units within CDD#19. In the event the school, community facility and / or public building(s) are constructed by the City or ACPS prior to payment by the Applicant of the contribution, the monetary contribution described herein shall be used to reimburse the City or ACPS.”

No units have been constructed and there is no current estimate for that development.

QUESTION 30: PROPOSED MODULAR CLASSROOMS FOR MIDDLE SCHOOL CAPACITY

A. ANNUAL MAINTENANCE AND OPERATING COSTS

HAS STAFF DEVELOPED AN ESTIMATED ANNUAL MAINTENANCE COST FOR THE MODULAR CLASSROOMS OVER THE FULL TERM OF THE PROPOSED LEASE?

ARE THERE ANY ADDITIONAL ANTICIPATED OPERATING COSTS ASSOCIATED WITH MAINTAINING THE MODULAR UNITS THROUGHOUT THE LEASE PERIOD?

B. SAFETY RETROFITTING AND WEAPONS ABATEMENT

WHAT WOULD BE THE ESTIMATED COST OF RETROFITTING THE PROPOSED MODULAR CLASSROOMS TO MEET ACPS’S EXISTING SAFETY AND WEAPONS ABATEMENT REQUIREMENTS?

HAVE STAFF EVALUATED THE POTENTIAL OPERATIONAL AND FINANCIAL IMPLICATIONS OF INCORPORATING THESE SAFETY MODIFICATIONS INTO THE MODULAR UNITS?

C. LONG-TERM OWNERSHIP AND LEASE CONSIDERATIONS

IS ACPS CONSIDERING THE POSSIBILITY OF PURCHASING THE MODULAR CLASSROOMS AT SOME POINT IN THE FUTURE, OR IS THE CURRENT PROPOSAL STRICTLY A LEASE ARRANGEMENT, WITH THE EXPECTATION THAT THE UNITS WILL BE REMOVED AT THE CONCLUSION OF THE LEASE?

IF ACPS INVESTS IN RETROFITTING THE MODULAR CLASSROOMS TO MEET ITS SAFETY REQUIREMENTS, WHAT ARE THE IMPLICATIONS IFTHE UNITS ARE ULTIMATELY REMOVED AT THE END OF THE LEASE RATHER THAN RETAINED OR PURCHASED? IN OTHER WORDS, WOULD THESE INVESTMENTS EFFECTIVELY BECOME SUNK COSTS?

Board Member(s): Abdulahi Abdalla

Staff Respondent: Dr. Peña

Staff have not developed an annual maintenance cost for the modular classrooms. Once the design is approved, we can develop costs based on square footage.

Maintenance includes: cleaning, pest control, HVAC, and roofing (repairs needed via work order system can vary annually)

Each weapons abatement system costs around $15,000 and requires an additional 2-3 officers per machine for staffing at $252 per day each. The expectation is that the proposed units would be removed in five years. We would endeavor to re-use and retain any security system. However, if one is not needed or a replacement is not needed at another school we would need to dispose of the asset

QUESTION 31:

JAMES K. POLK ELEMENTARY SCHOOL RENOVATION AND PROPOSED MIDDLE SCHOOL CONSTRUCTION

A. OPPORTUNITIES FOR PROGRAM CONSOLIDATION

GIVEN THE POTENTIAL COST SAVINGS ASSOCIATED WITH RENOVATING THE EXISTING ELEMENTARY SCHOOL AND CONSTRUCTING THE NEW MIDDLE SCHOOL SIMULTANEOUSLY, HAS STAFF ALSO EVALUATED OPPORTUNITIES TO INCORPORATE OTHER ACPS PROGRAMS THAT CURRENTLY REQUIRE ADDITIONAL FACILITY SPACE?

SPECIFICALLY, COULD THE PROPOSED ELEMENTARY AND MIDDLE SCHOOL CAMPUS ACCOMMODATE PROGRAMS SUCH AS CHANCE FOR CHANGE, POTENTIALLY ALLOWING ACPS TO CONSOLIDATE FACILITIES AND MAKE MORE EFFICIENT USE OF ITS AVAILABLE SPACE?

B. LONG-TERM ENROLLMENT AND FACILITY UTILIZATION

HAS STAFF CONSIDERED HOW THE PROPOSED MIDDLE SCHOOL COULD BE UTILIZED IF STUDENT ENROLLMENT DECLINES IN THE FUTURE AND THE BUILDING EXPERIENCES LOWER-THAN-ANTICIPATED UTILIZATION?

WOULD THE DESIGN ALLOW PORTIONS OF THE BUILDING TO BE REPURPOSED TO ACCOMMODATE OTHER DIVISION NEEDS WITHOUT REQUIRING SIGNIFICANT ADDITIONAL RENOVATIONS?

C. POTENTIAL FUTURE RELOCATION OF CENTRAL OFFICE

AS PART OF THE LONG-TERM PLANNING FOR THIS PROJECT, IS THERE AN OPPORTUNITY TO DESIGN THE PROPOSED MIDDLE SCHOOL WITH ENOUGH FLEXIBILITY TO POTENTIALLY ACCOMMODATE CENTRAL OFFICE OPERATIONS IN THE FUTURE?

IF ENROLLMENT DECLINES AND ADDITIONAL SPACE BECOMES AVAILABLE, COULD PORTIONS OF THE MIDDLE SCHOOL EVENTUALLY BE REPURPOSED TO HOUSE CENTRAL OFFICE, POTENTIALLY REDUCING THE DIVISION'S NEED FOR SEPARATE ADMINISTRATIVE FACILITIES??

Board Member(s): Abdulahi Abdalla

Staff Respondent: Dr. Peña, Dr. Finney

Yes, we are always considering how to house our existing and future programs on ACPS sites. Currently, Chance for Change, Adult Education, Satellite and other alternative programming is planned for 1703 N. Beauregard if it will not be used for Cora Kelly swing space beginning summer of 2027. If we were to include these programs on an existing site or a new planned Middle School, it would add additional square footage to the project, which would increase the capital costs. If middle school enrollment continues to decline, Facilities will begin conversations with our TLL partners to determine the best use of the space for our students.

Could the Polk campus accommodate Chance for Change or other ACPS programs?

- TLL has requested that alternative programs are housed together. Specifically, it has been requested that CFC, Satellite, and Adult Education are housed together so that these three small programs can share student support staff and services. If Polk is

considered as a location, TLL recommends evaluating whether the campus can accommodate all three programs alongside the elementary school

- Any shared campus would need to preserve the instructional model of each program. CFC provides temporary placements with small classes, individual academic advising, and behavioral and therapeutic supports during the school day. Students maintain connections with their base schools to support their return. Satellite Students attend on half day and full day schedules while some students are hybrid, attending a half day at Satellite and the other half of their schedule at Minnie Howard or King Street. The Adult Education Program would benefit from a west end location based on current enrollment. For any new campus, a feasibility review should identify which staff and spaces the three programs could share, where dedicated classrooms and private counseling rooms are needed, and how transportation, arrival and dismissal, supervision, and schedules would work for students of different ages.

QUESTION 32:

WHAT WOULD THE "DO NOTHING" OPTION FOR MIDDLE SCHOOL CAPACITY MEAN FOR MIDDLE SCHOOL PROGRAMMING IN ACPS?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Finney

The "do nothing" option would preserve current middle school pathways while leaving ACPS with two ongoing programmatic challenges. Students at Jefferson-Houston and Patrick Henry would continue to have fewer elective choices than their peers at Francis C. Hammond and George Washington, and over enrollment at the two comprehensive middle schools could limit students' ability to enroll in the courses they select.

- **Students and families would retain familiar pathways**. Jefferson-Houston and Patrick Henry students could remain at the same school through eighth grade. Students entering Hammond and George Washington would continue to transition in sixth grade and learn with established middle school teaching teams. Families and staff would avoid the disruption of a grade reconfiguration. Jefferson-Houston would remain underenrolled, particularly in the middle grades, while Patrick Henry would continue to experience over enrollment in certain grades, especially kindergarten.
- **Access to electives would continue to depend in part on the school a student attends.** Offering the full range of middle school electives at Jefferson-Houston and Patrick Henry would require additional teaching positions or creating itinerant positions, available classroom space, and funding for courses that may enroll relatively few students. The K-8's have maintained access to advanced mathematics by funding a George Washington teacher to teach an additional period where needed. Continuing that arrangement would carry a recurring cost. These decisions affect which interests

students can explore and which mathematics courses they are prepared to take in high school.

- **Overenrollment could reduce scheduling choices at Hammond and George Washington.** Even if the program of students continues to offer a course, a student may be unable to take a preferred course when a section reaches its state-mandated class cap. In the first several years, we anticipate that principals would manage enrollment within existing space, balancing class sections, access to labs and intervention rooms, hallway supervision, and lunch schedules. Hammond already operates four lunch periods and George Washington operates three. Time spent resolving these constraints competes with classroom observation, teacher coaching, and school improvement.
- **Operating budgets would still need to account for maintenance, potential additional teachers as enrollment grows, and measures to relieve crowding.** The Board and division would also need to determine whether to continue middle-grade opt-outs at the K–8 schools and whether allowing students to opt in or expanding electives could strengthen enrollment, particularly at Jefferson-Houston. Clear direction would help schools plan staffing and give families a reliable understanding of course options as students develop their academic and career plans.

QUESTION 33:

WHAT ARE THE OPERATING COST IMPLICATIONS OF EACH SCENARIO PRESENTED DURING THE SCHOOL BOARD'S NOVEMBER 12 WORK SESSION?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

The analysis on the conversions showed a cost savings of roughly $5M (3 years ago). Modular classrooms would add roughly $2M annually in operating expenses. Options that increase square footage for a new building will add additional operating costs due to the increased square footage as well as the additional personnel costs. Exact figures will require more time to determine total FTEs needed and cost per square foot to maintain. The maintenance costs will be determined by the square footage of the modulars. Scheduled maintenance activities include: preventative maintenance for roofs and HVAC along with cleaning and pest control services. Work order costs can't be estimated.

QUESTION 34:

WHAT FEATURES AND CAPABILITIES WOULD ACPS PRIORITIZE IN A NEW TRANSPORTATION FACILITY??

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

The current FCI score of the facility is poor (.508), which indicates it should be replaced. Facilities would work with Operations staff to determine best adjacencies of work areas and prioritize room for drivers, separate administrative, mechanical, and bus repair areas in addition to bus parking and space for an electrified fleet.

QUESTION 35:

FOLLOWING UP ON THE NOVEMBER 12 WORK SESSION, HOW WOULD MOVING SIXTH GRADE TO ELEMENTARY SCHOOLS AFFECT ENROLLMENT, THE BUDGET, AND PROGRAMMING AT BOTH THE ELEMENTARY AND MIDDLE SCHOOL LEVELS?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

Please see Table 35. If ES were to be PK-6 and MS were to be grades 7-8, then capacity utilization at the elementary school level might be just under 100% (between 98% to 96%) after FY29. Middle school for grades 7-8 could lead to under utilization (with capacity utilization ranging from 74% to 61%). Additional time is needed to provide an in-depth analysis of the potential FTE requirements by placing 6th grade in elementary schools. This has not been an option studied and has just been presented as an option to consider.

Instructional Programming

- Moving sixth grade to elementary school would shift the transition to middle school from grade 6 to grade 7. Students could remain in a familiar school for another year, and enrollment at Francis C. Hammond and George Washington could decline.

Elementary school programming

- **Core instruction and advanced mathematics.** Each school would need qualified teachers from the middle school to transition to elementary school.
- **Electives and career exploration.** World languages would not be offered at the 6th grade level. Band and orchestra, for example, require instructors, instruments, rehearsal space, and time in the school day. Career exploration would also need to continue across the transition from grade 6 to grade 7.
- **Specialized instruction, English learner, and student support.** Special education teachers, English learner teachers, counselors, and intervention staff would serve an

additional grade at the elementary level. This may not always translate to additional staff depending on enrollment. Schools would need to review caseloads and build schedules that allow sixth graders to receive services and participate in core classes and electives.

Middle school programming

- **Class size and scheduling.** Lower enrollment at Hammond and George Washington could give principals more flexibility to schedule classes, labs, interventions, and lunch periods. The extent of that relief would depend on how many teaching positions move to elementary schools with sixth grade.
- **Electives.** World languages would transition to full-year courses.
- **Transition and academic planning.** Grade 7 teachers and counselors would need to coordinate with elementary teams on course placement, services, and accommodations before students arrive. Middle school teams would then have two years to help students explore interests and plan for high school courses and Academy pathways.

VDOE School Support and Performance Framework

- **Moving sixth grade to elementary schools would change which students count toward each school's state accountability results.** Under the Virginia Department of Education's School Performance and Support Framework, K–6 schools use the elementary school calculation, and grades 7–8 schools use the middle school calculation. Sixth graders' reading and mathematics achievement, academic growth, and attendance would contribute to their elementary school's results. TLL and school leaders would adjust progress monitoring and school improvement plans to reflect the new grade spans and account for the shift when comparing performance across years

QUESTION 36:

WHAT ARE ACPS'S CURRENT PLANS FOR 1703 N. BEAUREGARD STREET AND FOR HOUSING CHANCE FOR CHANGE, ALTERNATIVE EDUCATION, AND ADULT EDUCATION?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

Please see Question #31

QUESTION 37:

WHAT PROGRESS HAS ACPS MADE ON THE RECOMMENDATIONS FROM THE MOST RECENT PLAYGROUND ASSESSMENTS, AND WHAT WORK REMAINS? PLEASE PROVIDE A CHART BY SCHOOL SHOWING THE RECOMMENDED IMPROVEMENTS, WORK COMPLETED, AND EXPECTED TIMELINES FOR THE REMAINING WORK?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

ACPS has incorporated identified capital repairs and replacements into the non-capacity CIP alongside a system-wide playgrounds allocation to address immediate safety and surfacing needs. Since 2023, Educational Facilities has completed urgent safety and preventative maintenance work orders while advancing major capital projects—including Lyles-Crouch Traditional Academy and Williams Ramsay (both currently slated for Summer 2027 construction). Proposed projects are currently under field-verification alongside ongoing risk inspections to finalize remaining replacement and repair scopes with out-year schedules.

QUESTION 38:

WHAT IS THE STATUS OF SOLAR INSTALLATIONS AT MINNIE HOWARD, DOUGLAS MACARTHUR, AND GEORGE MASON?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Peña

See Answer #16

QUESTION 39:

“ENDING THE K-8 MODEL MAY BE WORTH DEBATING. BUT IT SHOULD NOT COST UP TO $50 MILLION TO CONVERT TWO MODERN BUILDINGS AND MOVE SEATS FROM ONE USE TO ANOTHER WHEN WE DO NOT NEED THE SEATS. THE CONVERSIONS ONLY ADD ABOUT 116 NET NEW SEATS, ABOUT $400K PERSEAT." (DAVID ROBBINS, ALEXANDRIA CITYCOMMUNITY FOR PUBLIC EDUCATION FBPOST).

IS THIS THE MOST COST-EFFECTIVE USE OF OUR TAXES?

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

See Answer #14

QUESTION 40:

WITH A DECLINING ELEMENTARY SCHOOL POPULATION AND UNCERTAIN ECONOMIC CONDITIONS (HOUSING, JOB MARKET,IMMIGRATION, BIRTH RATES, AND ALTERNATIVESCHOOL CHOICES); DESCRIBE THE CREATIVE APPROACHES THAT COULD BE ENVISIONED BY A JOINT STUDY COMMITTEE OF THE SCHOOL BOARD AND CITY COUNCIL TO ADDRESS THE CHANGING ENROLLMENT ACROSS THE DIVISION AND TO MAKE THE BEST CHOICES ABOUT SCHOOL CAPACITY.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

This will be explored through the Long Range Educational Facilities Planning Process and could be analyzed through the formation of such a committee.

QUESTION 41:

BEFORE WE COMMIT TO A 10-YEAR CAPITAL BUDGET THAT IS AT LEAST $177 MILLION ABOVE ALEXANDRIA CITY GUIDANCE (INCLUDING $50 MILLION FOR THE CONVERSION AND $107 MILLION FOR THE CORA KELLY REBUILD), WHAT OTHER COST-EFFECTIVE ALTERNATIVES COULD ACHIEVE OUR GOAL OF USING EDUCATIONAL SPACE EFFECTIVELY OVER THE NEXT 10 YEARS?

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

See answer #40

QUESTION 42:

CONSIDERING ALEXANDRIA CITY GUIDANCE, CHANGING ENROLLMENT PATTERNS, AND COST-EFFECTIVENESS,

PROVIDE A RANKED, VERTICAL LIST OF PLANNED CAPITAL PROJECTS. IDENTIFY WHICH ARE “MUST-HAVES” AND WHICH COULD BE DEFERRED; JUSTIFY EACH DECISION.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

Please see table 42. This response focuses exclusively on FY 2028 because those project scopes are firm and require immediate budget action, whereas out-year projections (FY 2029+) remain subject to shifting enrollment and City fiscal guidance. System-wide allocations (such as preventative maintenance and contingencies) are omitted because they support baseline operations across all facilities simultaneously and cannot be ranked against site-specific projects.

QUESTION 43:

PROVIDE A GRAPHIC REPRESENTATION (PICTURE) SHOWING POTENTIAL LOCATIONS FOR MODULAR CLASSROOMS ON ELEMENTARY SCHOOL PROPERTIES IN THE WEST AND EAST SIDES OF THE CITY.

WHICH ELEMENTARY SCHOOLS COULD SEND THEIR CURRENT FIFTH GRADERS TO THESE CLASSROOMS TO EASE THE TEMPORARY ENROLLMENT BULGE AT FRANCIS HAMMOND AND GEORGE WASHINGTON MIDDLE SCHOOLS?

WHAT IS THE CURRENT FIFTH-GRADE POPULATION AT EACH ELEMENTARY SCHOOL?

COULD THIS MEASURE TEMPORARILY RELIEVE MIDDLE SCHOOL OVERCROWDING UNTIL A JOINT SCHOOL BOARD AND CITY COUNCIL SUBCOMMITTEE FULLY UNDERSTANDS ENROLLMENT ACROSS THE DIVISION?

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

Staff provided concept locations to the School Board in October of 2025. That presentation can be viewed here. While division-wide there may be room for 6th graders in Elementary schools, individual schools would be impacted disproportionately and would require additional time to phase and place students in underutilized schools which could also have an adverse effect on the transportation routing. This grade level configuration would best be studied by the subcommittee and with a public engagement process.

A full breakdown of FY27 Enrollment is provided in table 45. Official numbers are provided by the Fall Membership Report forthcoming.

QUESTION 44:

COULD MINNIE HOWARD'S UNUSED CLASSROOM SPACE ACCOMMODATE EIGHTH-GRADE COHORTS AND RELIEVE OVERCROWDING AT HAMMOND AND GEORGE WASHINGTON?

IDENTIFY ANY PROGRAMMATIC OBSTACLES AND EXPLAIN HOW TO RESOLVE THEM.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña, Dr. Finney

- **No.** According to the ACHS Administrative Team, MH does not have classrooms that are empty all periods of the day. Additionally, MH is at capacity (2,200) according to building code.
- The Department of Teaching, Learning, and Leadership (TLL) does not recommend moving eighth-grade cohorts from Francis C. Hammond and George Washington to Minnie Howard. Placing eighth graders on an Alexandria City High School campus would, in practice, create a grades 8–12 configuration for the students assigned there. ACPS would need to plan and fund a complete eighth-grade program on a high school campus.
- **Grade configuration and student experience.** Students would leave their middle school community a year earlier than their peers. ACPS would need to define how students are assigned to the cohort, who oversees their instruction and supervision, and how they would participate in middle school activities and transition to ninth grade.
- **Course access and student services**. Eighth graders would need access to core courses, advanced mathematics, high school credit-bearing courses, electives, physical education, and intervention. ACPS would need a full-day schedule and a staffing plan that allows students to continue courses begun in seventh grade while receiving counseling, special education, and English learner services.
- **Space and high school programming**. A classroom available for one period does not establish that Minnie Howard can accommodate a cohort throughout the day.
- **Staffing and daily operations**. ACPS would need to determine which teachers and support staff could move with the cohort, which positions would require additional funding, and how Hammond and George Washington would continue serving their

remaining students. Transportation, arrival, dismissal, and supervision would also need to account for eighth graders sharing a high school campus.

- **Actual relief at each middle school.** Moving students could reduce class sizes while leaving every classroom in use.
- The full 8th grade cohort at Minnie Howard would put Minnie Howard over-capacity. Minnie Howard is currently over 100% capacity.

QUESTION 45:

PROVIDE CURRENT SCHOOL BY SCHOOL ENROLLMENT PROJECTIONS FROM 2027 TO 2037.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

Please see table 45 for the draft projections. Please note that the draft projections continue to be refined and staff will incorporate additional information, including redistricting deferral decisions after Jan. 15, 2026.

QUESTION 46:

PROVIDE A PLAN TO RESEARCH CURRENT MODULAR SOLUTIONS (SITE VISITS, INTERVIEWS, VSBA DISCUSSIONS WITH VENDORS) AND TIMELINES TO ALLOW IMPLEMENTATION IN FALL OF 2027.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Peña

If modulars is the approved direction, staff will engage with neighboring school districts who have classroom modulars, begin outreach with modular vendors and conduct necessary assessments for the sites.

QUESTION 47:

ITEMIZE THE RENTAL COSTS AND ASSOCIATED INFRASTRUCTURE COSTS (E.G., ELECTRICAL HOOKUPS AND PHYSICAL SECURITY) OF USING MODULAR CLASSROOMS OVER THE FULL RENTAL PERIOD.

Board Member(s): Donna Kenley

Staff Respondent: **Dr. Peña**

The cost for leasing the trailers is ~$14M. We won't be able to itemize all associated infrastructure costs. Staff rely on the general contractor installing and procuring the trailers to do that for us during the planning and design phase. We would add 10% contingency and 5% of the total cost for design.

QUESTION 48:

WHAT ACPS/CITY JOINT LONG-TERM PLANNING EXISTS FOR EDUCATIONAL FACILITIES ALIGNED WITH GROWTH AND HOUSING.

PROVIDE OVERLAYS, MAPS, AND TIMELINES TO FACILITATE THIS PLANNING DISCUSSION.

Board Member(s): **Donna Kenley**

Staff Respondent: **Dr. Peña**

ACPS receives a quarterly development plan from the City with expected student generation. More information on student generation and projections can be found at this memo.

QUESTION 49:

THE PROPOSED CIP SHOWS $200,000 NEEDED IN 2028 FOR “SITE HARDSCAPE REPAIR/REPLACEMENT” AT THE D-RATED TRANSPORTATION HUB FACILITY. DOES THE ACPS REPLACEMENT TIMELINE MATCH THE CITY’S PLANS? HOW DOES ACPS PLAN TO WORK WITH THE CITY TO REPLACE THE FACILITY?

Board Member(s): **Donna Kenley**

Staff Respondent: **Dr. Peña**

Further conversation regarding the transportation facilities is needed with the City.

QUESTION 50:

CLASS SIZES AND UTILIZATION: FOR HAMMOND, GW, JEFFERSON-HOUSTON AND PATRICK HENRY, BY GRADE 6–8: HOW MANY SECTIONS, AND WHAT ARE THE AVERAGE, SMALLEST AND LARGEST CLASS SIZES? PLEASE SEPARATE CORE CLASSES FROM ELECTIVES.

HOW MANY GRADE 6–8 CLASSES ARE OVER THE CLASS-SIZE GUIDELINE, BY SCHOOL?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Dillard

See response to Question #20..

QUESTION 51: MODULARS

- THE $14M COVERS HARD COSTS, INSTALLATION AND REMOVAL ONLY. WHAT IS THE ALL-IN COST ONCE UTILITY HOOKUPS, RESTROOMS, HVAC AND AIR-QUALITY UPGRADES, ACCESS CONTROL, CAMERAS, WEAPONS ABATEMENT AND ANNUAL O&M ARE ADDED?

- WITH 12 UNITS AT GW (ON THE TENNIS COURTS OR PARKING LOT) AND 4 AT HAMMOND (BACK PARKING LOT), WHAT PARKING, OUTDOOR AND PE SPACE IS LOST AT EACH SCHOOL?

- HOW MANY INSTRUCTIONAL MINUTES WOULD STUDENTS LOSE WALKING BETWEEN BUILDINGS, AND HOW WOULD THE BELL SCHEDULE CHANGE?

- MODULARS ADD CLASSROOMS BUT NO CAFETERIA, GYM, LIBRARY, HALLWAY OR RESTROOM SPACE. HAMMOND ALREADY ADDED A 4TH LUNCH RUNNING FROM 10:40 TO 1:00. HOW MANY LUNCH PERIODS WOULD GW AND HAMMOND NEED WITH MODULARS?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Peña, Dr. Finney

The rough order of magnitude for the additional hard costs will add another $2.5M$ −3M to the overall cost. The annual O&M costs cannot be determined until the final layout which provides the square footage is approved. Maintenance costs are based on square footage.

Staff provided concept locations to the School Board in October of 2025. That presentation can be viewed here.

At this time, all we are able to know is that walking to and from the building will take extra minutes for students, especially if they need to go through weapons abatement. Exact timing would be known once planning and design commences.

We don't expect GW or Hammond to need any more lunch periods because of modulars. Modulars move existing classrooms out of the main building. They don't add students. Middle school enrollment is projected to stay flat and then start to decline in about three years, so the number of students each cafeteria serves isn't expected to grow. GW and Hammond would keep the number of lunch periods they need for their enrollment, which today is four at Hammond.

The exact lunch schedule at each school is set every year. School Nutrition Services coordinates over the summer with the principal and school administration as part of the master schedule for the next school year. That planning looks at:

- Student enrollment and the average number of students eating school meals
- Start and end times for each meal period
- Contracted hours for cafeteria staff
- How far students have to walk to the cafeteria, including from modular classrooms

School Nutrition Services has already changed how meals are served where space is tight. For example, GW now uses a grab-and-go breakfast so students can get to class sooner. Similar options would be considered if modulars are added.

Impact On Instructional Minutes

- The bell schedule is developed based on compliance with instructional minutes. ACPS cannot shorten class periods to accommodate travel between the main building and modular classrooms. Any additional walking time would need to be built into the bell schedule by extending the school day.
- Schools currently allow approximately 3–4 minutes between classes. To allow students time to walk outside, we would need to consider increasing the schoolwide transition period to 5–6 minutes.
- With four transitions per block-schedule day, each additional minute per transition adds four minutes to the school day. Moving from 4 to 5 minutes adds 4 minutes per day. Moving from 3 to 5 minutes, or from 4 to 6 minutes, adds 8 minutes per day. Moving from 3 to 6 minutes adds 12 minutes per day.
- A 4–8 minute extension is accurate if each transition increases by 1–2 minutes. If ACPS gives each school two additional minutes per transition, a school currently allowing 3 minutes would move to 5, and a school allowing 4 minutes would move to 6. Both would extend the school day by 8 minutes to preserve the full length of every class.

QUESTION 52:

COST OF REMOVING GRADES 6–8 FROM THE K-8S: WHAT IS THE PER-PUPIL COST FOR GRADES 6–8 AT THE K-8S COMPARED WITH HAMMOND AND GW? IS IT THE SAME? HOW DOES PER-PUPIL COST COMPARE BASED ON STAFFING BETWEEN ALL GRADES 6-8 AND K-8?

Board Member(s): **Kelly Carmichael Booz**

Staff Respondent: **Dr. Peña**

See response to Question #21

QUESTION 53:

PREK: IF WE CHANGED JEFFERSON-HOUSTON TO A PREK-5, COULD THAT OPEN UP ADDITIONAL PREK SEATS IN ALEXANDRIA? IF YES, HOW MANY?

Board Member(s): **Kelly Carmichael Booz**

Staff Respondent: **Dr. Peña, Dr. Finney**

The number of available Pre-K would be based on funding and any need for elementary grade seats.

TABLE 5
Side-by-Side Comparison of the Eight Scenarios, FY28–FY37

#	Scenario	Capital cost ($M)	K-5 seats added (net by FY37)	6-8 seats added (net by FY37)	Remaining capacity issues, FY28–FY37
1	**No Changes**	0.0	0	0	6-8: over 110% FY28–29 K-5: under 90% all years
2	**Modulars at FCHMS and GWMS**	14.0	0	0	6-8: under 90% FY31–32 (84.3–88.2%) K-5: under 90% all years
3	**Modulars + K-5 conversions**	45.6	+443	-440	6-8: over 110% FY37; under 90% FY31 (88.2%) K-5: under 90% all years
4	**Cora Kelly new MS**	184.0	+14	+410	6-8: over 110% FY28–29; under 90% FY34–37 (72.3–82.6%) K-5: under 90% all years
5	**JKP new MS**	169.8	-313	+460	6-8: over 110% FY28–29; under 90% FY34–37 (71.4–81.4%) K-5: under 90% except FY34–36
6	**JKP new MS + new ES**	239.4	+387	+460	6-8: over 110% FY28–29; under 90% FY36–37 (81.2–81.4%) K-5: under 90% all years
7	**K-8 conversions (proposed)**	38.3	-294	+410	6-8: over 110% FY28–29; under 90% FY32–37 (81.1–85.3%) K-5: under 90% all years
8	**K-8 conversion to K-5**	31.6	+443	-440	6-8: over 110% FY28–29, FY37 K-5: under 90% all years

Seats are the net change by FY37. Scenario 2 adds 448 6-8 seats in FY28–FY32, then removes them in FY33.

Capital cost is the 10-year scenario cost. It excludes the Transportation Facility and the CIP table's Cora Kelly project.

Table 7 - Do Nothing, Modulars and K–5 + Modulars options, capacity utilization if enrollment comes in 5% or 10% below projections

Middle School Enrollment Estimates	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
DRAFT Projections	3,294	3,299	3,262	3,029	2,896	2,755	2,782	2,775	2,798	2,804
5% lower	3,129	3,134	3,099	2,878	2,751	2,617	2,643	2,636	2,658	2,664
10% lower	2,965	2,969	2,936	2,726	2,606	2,480	2,504	2,498	2,518	2,524
Do Nothing - MS Capacity	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**
Draft Projections (Cap. Util.)	110.2%	110.4%	109.1%	101.3%	96.9%	92.2%	93.1%	92.8%	93.6%	93.8%
5% lower (Cap. Util.)	104.7%	104.9%	103.7%	96.3%	92.0%	87.6%	88.4%	88.2%	88.9%	89.1%
10% lower (Cap. Util.)	99.2%	99.3%	98.2%	91.2%	87.2%	83.0%	83.8%	83.6%	84.2%	84.4%
Modulars - MS Capacity	**2,989**	**3,434**	**3,434**	**3,434**	**3,434**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**
Draft Projections (Cap. Util.)	110.2%	96.1%	95.0%	88.2%	84.3%	92.2%	93.1%	92.8%	93.6%	93.8%
5% lower (Cap. Util.)	104.7%	91.3%	90.2%	83.8%	80.1%	87.6%	88.4%	88.2%	88.9%	89.1%
10% lower (Cap. Util.)	99.2%	86.5%	85.5%	79.4%	75.9%	83.0%	83.8%	83.6%	84.2%	84.4%
Modulars, K5 Conversions - MS Capacity	**2,989**	**3,434**	**3,434**	**3,434**	**2,994**	**2,546**	**2,546**	**2,546**	**2,546**	**2,546**
Draft Projections (Cap. Util.)	110.2%	96.1%	95.0%	88.2%	96.7%	108.2%	109.3%	109.0%	109.9%	110.1%
5% lower (Cap. Util.)	104.7%	91.3%	90.2%	83.8%	91.9%	102.8%	103.8%	103.5%	104.4%	104.6%
10% lower (Cap. Util.)	99.2%	86.5%	85.5%	79.4%	87.1%	97.4%	98.3%	98.1%	98.9%	99.1%
Elementary School Enrollment Estimates	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**
DRAFT Projections	7,568	7,475	7,398	7,396	7,391	7,420	7,436	7,444	7,490	7,532
5% lower	7,190	7,101	7,028	7,026	7,021	7,049	7,064	7,072	7,116	7,155
10% lower	6,811	6,728	6,658	6,656	6,652	6,678	6,692	6,700	6,741	6,779
Modulars, K5 Conversions - ES Capacity	**8,698**	**8,698**	**8,698**	**8,698**	**9,182**	**9,182**	**9,182**	**9,182**	**9,182**	**9,182**
Draft Projections (Cap. Util.)	87.0%	85.9%	85.1%	85.0%	80.5%	80.8%	81.0%	81.1%	81.6%	82.0%
5% lower (Cap. Util.)	82.7%	81.6%	80.8%	80.8%	76.5%	76.8%	76.9%	77.0%	77.5%	77.9%
10% lower (Cap. Util.)	78.3%	77.3%	76.5%	76.5%	72.4%	72.7%	72.9%	73.0%	73.4%	73.8%

Table 18 - Elementary School Staffing As of 11/16/26

CHARLES BARRETT (ID - 120)	K5 Home Room Staffing	K5 Max Rooms	Difference
FY27 Budget Staffing	18	25	7
CORA KELLY (ID - 160)			
FY27 Budget Staffing	13	19	6
DOUGLAS MACARTHUR (ID - 110)			
FY27 **Updated** Staffing	31	31	0
FERDINAND T. DAY (ID - 350)			
FY27 Budget Staffing	25	27	2
GEORGE MASON (ID - 100) (Swing Space)			
FY27 Budget Staffing (Swing Space)	15	15	0
JAMES K POLK (ID - 220)			
FY27 Budget Staffing	30	32	2
JEFFERSON-HOUSTON (ID - 90)			
FY27 Budget Staffing	13	19	6
JOHN ADAMS (ID - 230)			
FY27 **Updated** Staffing Dual Language	12	34	2
FY27 **Updated** Staffing	20		
LYLES CROUCH (ID - 80)			
FY27 Budget Staffing	18	21	3
MOUNT VERNON (ID - 30)			
FY27 Budget Staffing	35	39	4
NAOMI L. BROOKS (ID - 60)			
FY27 Budget Staffing	14	18	4
PATRICK HENRY (ID - 50)			
FY27 **Updated** Staffing	21	30	9
SAMUEL TUCKER (ID - 333)			
FY27 Budget Staffing	28	33	5
WILLIAM RAMSAY (ID - 190)			
FY27 **Updated** Staffing	27	36	9

Source: K5 staffing information from *SY26/FY27 K-5 Enrollment Monitoring Spreadsheet. K5 Max Rooms from CPPD.*

Table 23 - School Statistics (Nov. 2026)

School	Year Opened	Age	Building Square Footage	Parcel Size (Acres)	FCI
Mount Vernon	1923	103	112,730	6.27	0.383
Naomi L. Brooks	1929	97	51,800	3.43	0.143
George Washington	1935	91	237,332	23.88	0.108
Charles Barrett	1949	77	70,844	4.94	0.214
Cora Kelly	1955	71	69,000	4.54	0.242
Francis C. Hammond	1956	70	236,125	25.01	0.148
Lyles-Crouch	1958	68	65,645	1.99	0.074
William Ramsay	1958	68	87,650	19.87	0.039
James K. Polk	1965	61	88,623	13.49	0.248
John Adams	1966	60	146,290	7.95	0.338
Ferdinand T. Day	1999	27	125,856	1.20	0.058
Swing Space, 1703 N. Beauregard S	1999	27	125,986	1.20	*N/A*
Samuel Tucker	2000	26	80,180	0.24	0.102
ACHS: King Street	2007	19	461,147	19.89	0.105
Jefferson-Houston	2014	12	124,000	10.28	0.020
Patrick Henry	2018	8	138,400	14.98	0.015
Douglas MacArthur	2023	3	154,221	5.29	0.021
ACHS: Minnie Howard	2024	2	343,000	12.00	*N/A*

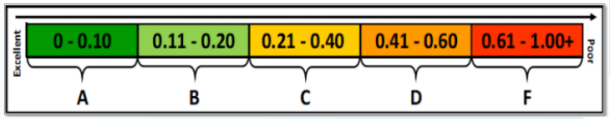


Image: Industry standard scale for FCI's

Image source: Superintendent's Proposed FY2027-36 CIP Budget Work Session #1 presentation, 11/13/25.

TABLE 28A

2027 SY Number of Classrooms (ACPS and Community Partners)

PreK Programs	ACPS ECC	ACPS DM	ACPS WR	ACPS JH	ACPS CK	ACPS GW	ACPS King St.	ACPS MH	ACPS CB	Community Resource ECSE	CFNC Wheeler	CFNC Chirligua	CFNC S. Whiting	CFNC 3801 Mt. Vernon	CFNC CK Armstrong Rec	Creative Play #1 845 N. Howard St.	Creative Play #2 at 100 E. Windsor Ave.	TCC St. James 5140 Fillmore Ave.	Total VPI, ECSE, HS/MDG/EHS Program Classrooms
ACPS VPI	7	4	2	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	16
ACPS ECSE	6	0	0	1	3	0	0	0	4	0	0	0	0	0	0	0	0	0	14
TCC- VPI	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2
TCC-HS/MDG	7	0	0	3	1	1	0	3	0	0	0	0	0	0	0	0	0	3	18
TCC-EHS	0	0	0	0	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0
Creative Play	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	3
CFNC	0	0	0	0	1	0	0	0	0	0	2	1	2	1	1	0	0	0	8
Total	**21**	**4**	**2**	**5**	**5**	**4**	**4**	**5**	4	0	**2**	**1**	**2**	**1**	**1**	**2**	**1**	4	**61**

2027 SY Number of Students (ACPS and Community Partners)

PreK Programs	ACPS ECC	ACPS DM	ACPS WR	ACPS JH	ACPS CK	ACPS GW	ACPS King St.	ACPS MH	ACPS CB	Community Resource ECSE	CFNC Wheeler	CFNC Chirligua	CFNC S. Whiting	CFNC 3801 Mt. Vernon	CFNC CK Armstrong Rec	Creative Play #1 at 845 N. Howard St.	Creative Play #2 at 100 E. Windsor Ave.	TCC St. James 5140 Fillmore Ave.	Total VPI, ECSE, HS/MDG Program Students
ACPS VPI	112	64	32	16	0	0	0	32	0	0	0	0	0	0	0	0	0	0	256
ACPS ECSE	53 [1]	0	0	12 [2]	24 [3]	0	0	0	38 [4]	18	0	0	0	0	0	0	0	0	145
***ACPS-ECSE/VPI**	11	0	0	1	2	0	0	0	7	0	0	0	0	0	0	0	0	0	21
TCC- VPI	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	17
TCC-HS/MDG	108	0	0	45	16	15	0	34	0	0	0	0	0	0	0	0	0	46 [5]	264
TCC-EHS	0	0	0	0	0	24	32	0	0	0	0	0	0	0	0	0	0	0	56
Creative Play	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	10
CFNC	0	0	0	0	18	0	0	0	0	0	35 [6]	15	34 [7]	15	17	0	0	0	134
Total	300	64	32	74	60	39	32	66	45	18	35	15	34	15	17	9	1	47	903

*Note: ACPS-ECSE/VPI defines as students in ECSE classes that met VPI funding and documentation requirements.

TABLE 28B

What is the current enrollment of ACPS provided Pre-K (broken out by funding source)?

Total VPI, HS, ECSE Enrollment by Funding Source 2027SY

Program	VPI (Three-Year-Old Students) (12)	VPI (Four-Year-Old Students) (3)	Special Education Preschool (Part B, 619)	PLT Local Funding (10)	Head Start (1)	Head Start (1) &	Mixed Delivery Grant Program
ACPS	94 [1]	183 [2]	138	7			
TCC	*0*	*17*			*114*	*46 [3]*	*11*
Creative Play	*2*	*8*					
CFNC	*33*	*101*					

Has interest outpaced availability in the past 3 years? YES

ALX Preschool Interest	ALX Preschool Enrolled	ALX Preschool Interest Not Enrolled	Total ALX Preschool Interest
27SY [4]	680.5	136	816.5
26SY [5]	678	116 [6]	794
25SY [7]	613	106 [8]	719

Can you provide a breakdown of the capacity and enrollment at John Adams/Early Childhood Center for (1) Grades K-5, (2) ACPS Pre-K and (3) Partner Pre-K?

ECC PreK Programs	ECC- 2027 SY Number of Classrooms	ECC- 2027 SY capacity	ECC- 2027 SY Number of Students Enrolled
ACPS VPI (full day)	7	112	112
ACPS ECSE (AM/PM half day)	6 *(10 classes)*	76	64
TCC-HS/MDG (partner)	6	108	108
TCC VPI (partner)	1	16	16
PreK SST Office	1	18	0
Total	**21**	**330**	**300**

Table 35 - Capacity Utilization for the ES K-6 and MS 7-8 Scenario.

Elementary School Enrollment Estimates	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
DRAFT Projections PK-5	7,568	7,475	7,398	7,396	7,391	7,420	7,436	7,444	7,490	7,532
Projections PK-6 Scenario	8,733	8,552	8,465	8,330	8,333	8,343	8,386	8,395	8,432	8,488
ES Capacity with New GMES	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**	**8,698**
Draft K-5 Projections (Cap. Util.)	87.0%	85.9%	85.1%	85.0%	85.0%	85.3%	85.5%	85.6%	86.1%	86.6%
PK-6 Scenario (Cap. Util.)	100.4%	98.3%	97.3%	95.8%	95.8%	95.9%	96.4%	96.5%	96.9%	97.6%
Middle School Enrollment Estimates	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**
DRAFT 6-8 Projections	3,294	3,299	3,262	3,029	2,896	2,755	2,782	2,775	2,798	2,804
Grade 7-8 Scenario	2,129	2,222	2,195	2,095	1,954	1,832	1,832	1,824	1,856	1,848
Existing MS Capacity	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**	**2,989**
Draft Projections (Cap. Util.)	110.2%	110.4%	109.1%	101.3%	96.9%	92.2%	93.1%	92.8%	93.6%	93.8%
Grade 7-8 Scenario (Cap. Util.)	71.2%	74.3%	73.4%	70.1%	65.4%	61.3%	61.3%	61.0%	62.1%	61.8%

TABLE 42

Prioritization Scale	
1	Urgent safety, compliance, critical risk, or funded project gaps.
2	Essential projects driven by facility condition metrics, end of useful life, stakeholder feedback, and district-wide equity.
3	Lifecycle replacements guided by asset age and condition assessments.

Site	Program	2028	Prioritization	Program Detail + Justification
ACHS King Street Campus	Renovations & Reconfigurations	200,000	1	This project funds urgent compliance renovations for CTE classrooms. Regular updates to these specialized instructional spaces are mandatory to resolve safety and code requirements and maintain compliance with district and state-wide standards
ACHS King Street Campus	Roof Repair or Replacement	1,800,000	1	This project addresses urgent safety concerns and critical structural risk by repairing and replacing the failing roof over the gymnasium and surrounding areas. Immediate intervention is required to prevent water intrusion hazards and maintain safe, continuous operation of one of the most heavily utilized spaces in the ACPS portfolio.
Building System Upgrades and Modernization	Access Control & Security Management	450,000	1	This project addresses urgent life-safety and critical security risks by upgrading failing camera and surveillance systems to eliminate blind spots and maintain continuous protection across our buildings.
Building System Upgrades and Modernization	Technology Modernization	1,445,000	2	This project funds essential upgrades and replacement of integrated classroom audiovisual and instructional technology systems that have reached the end of their useful life, ensuring equitable access to modern learning tools across all schools.
Cora Kelly	Renovations and Reconfigurations	2,000,000	1	This project addresses essential building-system and operational needs driven by facility condition metrics and school-level stakeholder feedback ahead of long-term modernization. Core upgrades—including fire alarm, targeted HVAC improvements, exterior storefront replacement, playground and courtyad safety enhancements, and modernized interior finishes —will be scoped within the available budget to maintain equitable learning environments.
Ferdinand T. Day	Roof Repair or Replacement	500,000	1	This project mitigates critical building-envelope risk and prevents urgent safety hazards by repairing and replacing deteriorating roof sections. Timely replacement prevents interior water damage, mold risk, and structural degradation that could disrupt school operations.
George Washington	Elevator Modernization	175,000	1	This project addresses urgent life-safety and ADA accessibility compliance risks by modernizing aging elevator infrastructure. Upgrading critical mechanical and safety components prevents entrapment hazards and ensures uninterrupted vertical access for students and staff.
George Washington	Renovations and Reconfigurations	188,000	2	This project funds essential renovations to high-traffic common spaces, including the cafeteria and auditorium, informed by facility condition assessments and school stakeholder feedback to improve functionality and student experience.
James K. Polk	HVAC Repair or Replacement	500,000	1	This project replaces aging HVAC equipment that has reached the end of its useful life, as identified by facility condition metrics, to maintain reliable climate control and indoor air quality across instructional spaces.
John Adams	Fire Alarm System	133,400	1	This project resolves a critical life-safety and fire-code compliance priority by upgrading the existing fire alarm system. Modernizing detection and notification hardware ensures reliable emergency alerting and full compliance with municipal safety regulations.
Naomi L. Brooks	Kitchen/ Cafeteria renovation and reconfigurations	2,000,000	2	This project funds essential kitchen and cafeteria upgrades driven by end-of-life food service equipment, facility condition metrics, and operational feedback to ensure equitable, efficient meal preparation and dining capacity.
Samuel Tucker	Exterior Playgrounds or Sports Areas	262,400	2	This project addresses essential repairs and renovations to exterior playground areas directly guided by facility condition assessments, replacing end-of-life equipment to ensure safe, equitable recreational spaces.
Transportation Services	School bus replacement	1,520,100	1	This project mitigates critical student transportation safety risks and maintains fleet compliance by replacing aging school buses. Retiring high-mileage vehicles prevents mechanical failures, ensures adherence to strict state safety standards, and avoids service gaps in daily student transit.
Transportation Services	School vehicle replacement	270,100	1	This project addresses critical operational and safety risks by replacing aging district support and student-transport vehicles. Replacing unreliable fleet assets ensures compliance with safety standards and prevents service interruptions for essential student support and facilities operations
Transportation Services	Site Hardscape Repair/Replacement	200,000	2	This project funds essential site hardscape repairs and replacement driven by facility condition assessments of deteriorating pavement and lot surfaces, extending asset longevity and supporting safe bus and fleet circulation.

TABLE 45

Draft fall 2026 enrollment projections.

Note: The enrollment projections are still being refined and this is an early draft. This draft includes the return of students to their home attendance boundary in FY2028 after the 1-year redistricting deferral provided for the 2026-2027 school year. These draft projections do not include FY2029 assumptions about the 2-year deferrals provided through the 2027-2028 school year. The draft projections do not yet include assumptions about redistricting Phase II for study areas 40, 170, 35, and 172 at the start of the 2027-2028 school year. That update will be made soon after Jan. 15, 2027, once Technology Services can verify information on redistricting deferrals choices from families residing in the four study areas. This update will potentially change the distribution of students among George Mason, Charles Barrett, and Jefferson Houston.

School Name	Grade	FY27 (09-30-26)	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
Charles Barrett	PK	37	51	51	51	51	51	51	51	51	51	51
	K	67	69	69	70	69	68	69	70	70	71	72
	1	66	67	69	69	70	69	68	68	69	70	71
	2	62	54	59	61	61	62	61	61	60	61	62
	3	73	53	48	53	55	55	56	56	55	54	55
	4	64	62	48	43	48	49	49	49	50	49	48
	5	77	62	60	46	42	46	47	47	47	48	47
Charles Barrett Total		446	418	404	393	396	400	401	402	402	404	406
Cora Kelly	PK	19	6	6	6	6	6	6	6	6	6	6
	K	48	50	49	50	49	49	49	50	50	51	52
	1	46	50	53	51	53	51	51	51	51	53	54
	2	46	46	50	53	51	53	51	51	51	51	53
	3	61	42	42	45	48	46	48	48	46	46	46
	4	44	64	45	45	48	51	49	49	51	49	49
	5	41	48	69	49	49	52	55	55	53	55	53
Cora Kelly Total		305	306	314	299	304	308	309	310	308	311	313
Douglas MacArthur	PK	68	58	58	58	58	58	58	58	58	58	58
	K	125	129	128	130	128	128	129	130	131	133	134
	1	136	123	127	126	126	126	127	128	129	129	130
	2	113	131	121	124	123	123	123	123	124	126	126
	3	136	112	130	120	122	122	122	122	122	123	125
	4	136	139	116	135	127	127	127	127	127	127	128
	5	116	130	130	109	119	119	119	119	119	119	119
Douglas MacArthur Total		830	822	810	802	803	803	805	807	810	815	820
Early Childhood Center	PK	190	222	222	222	222	222	222	222	222	222	222
Early Childhood Center Total		190	222	222	222	222	222	222	222	222	222	222
Ferdinand T. Day	PK											
	K	87	90	89	91	89	89	90	91	92	92	93
	1	101	82	85	84	86	84	84	84	85	87	87
	2	80	87	67	70	69	71	69	69	69	70	71
	3	90	74	79	61	64	63	65	65	63	63	64
	4	84	73	59	63	49	51	51	51	52	51	51
	5	89	72	61	49	53	41	43	43	43	43	43
Ferdinand T. Day Total		531	478	440	418	410	399	402	403	404	406	409
George Mason *	PK											
	K	79	82	81	82	81	81	81	82	83	84	85
	1	53	67	70	69	70	69	69	69	69	71	72
	2	76	64	62	64	63	64	63	63	63	63	65
	3	64	76	58	56	58	57	58	58	57	57	57
	4	49	59	59	45	44	45	44	44	45	44	44
	5	50	42	50	50	38	38	38	38	38	38	38
George Mason Total *		371	390	380	366	354	354	353	354	355	357	361
James K. Polk	PK											
	K	98	101	100	102	100	100	101	102	103	104	105
	1	117	99	103	101	104	101	101	101	103	105	106
	2	111	108	93	97	95	98	95	95	95	97	99
	3	116	112	109	94	98	96	99	99	96	96	98
	4	122	115	111	108	93	97	95	95	98	95	95
	5	139	117	111	107	104	90	94	94	92	95	92
James K. Polk Total		703	652	627	609	594	582	585	586	587	592	595

Draft fall 2026 enrollment projections.

Note: The enrollment projections are still being refined and this is an early draft. This draft includes the return of students to their home attendance boundary in FY2028 after the 1-year redistricting deferral provided for the 2026-2027 school year. These draft projections do not include FY2029 assumptions about the 2-year deferrals provided through the 2027-2028 school year. The draft projections do not yet include assumptions about redistricting Phase II for study areas 40, 170, 35, and 172 at the start of the 2027-2028 school year. That update will be made soon after Jan. 15, 2027, once Technology Services can verify information on redistricting deferrals choices from families residing in the four study areas. This update will potentially change the distribution of students among George Mason, Charles Barrett, and Jefferson Houston.

Jefferson Houston	PK	29	32	32	32	32	32	32	32	32	32	32
	K	46	48	47	48	47	47	47	48	48	49	49
	1	47	41	43	42	43	42	42	42	42	43	44
	2	47	34	36	38	37	38	37	37	37	37	38
	3	33	30	25	27	28	27	28	28	27	27	27
	4	48	26	27	22	24	25	24	24	25	24	24
	5	50	49	26	27	22	24	25	25	24	25	24
Jefferson Houston Total		300	260	236	236	233	235	235	236	235	237	238
John Adams	PK		-	-	-	-	-	-	-	-	-	-
	K	133	137	136	138	136	136	137	139	140	141	143
	1	115	126	130	129	131	129	129	129	130	133	134
	2	111	123	135	140	139	141	139	139	139	140	143
	3	140	123	137	151	156	155	157	157	155	155	156
	4	113	140	123	137	151	156	155	155	157	155	155
	5	113	115	143	125	140	154	159	159	158	160	158
John Adams Total		725	764	804	820	853	871	876	878	879	884	889
Lyles-Crouch	PK											
	K	73	75	75	76	75	75	75	76	77	78	78
	1	77	76	78	78	79	78	78	78	78	80	81
	2	57	73	72	74	74	75	74	74	74	74	76
	3	69	50	62	62	63	63	64	64	63	63	63
	4	73	70	50	62	62	63	63	63	64	63	63
	5	56	62	59	42	53	53	54	54	54	54	54
Lyles-Crouch Total		405	406	396	394	406	407	408	409	410	412	415
Mount Vernon	PK											
	K	125	129	128	130	128	128	129	130	131	133	134
	1	143	138	142	141	143	141	141	141	142	145	147
	2	133	149	144	148	147	149	147	147	147	148	151
	3	157	149	167	162	166	165	167	167	165	165	166
	4	124	168	160	179	174	178	177	177	179	177	177
	5	154	127	172	164	184	179	183	183	182	184	182
Mount Vernon Total		836	860	913	924	942	940	944	945	946	952	957
Patrick Henry	PK		-	-								
	K	80	83	82	83	82	82	82	83	84	85	86
	1	73	78	81	80	81	80	80	80	80	82	82
	2	85	64	70	73	72	73	72	72	72	72	74
	3	72	75	57	62	65	64	65	65	64	64	64
	4	85	65	69	52	57	60	59	59	60	59	59
	5	127	91	72	77	58	63	67	67	66	67	66
Patrick Henry Total		522	456	431	427	415	422	425	426	426	429	431
Samuel Tucker	PK											
	K	115	119	118	120	118	117	119	120	121	122	123
	1	105	109	113	112	113	112	111	111	113	114	115
	2	103	97	101	105	104	105	104	104	103	105	105
	3	116	99	93	97	100	100	100	100	100	99	100
	4	106	111	95	89	93	96	96	96	96	96	95
	5	96	98	102	88	82	86	89	89	89	89	89
Samuel Tucker Total		641	633	622	611	610	616	619	620	622	625	627

Draft fall 2026 enrollment projections.

Note: The enrollment projections are still being refined and this is an early draft. This draft includes the return of students to their home attendance boundary in FY2028 after the 1-year redistricting deferral provided for the 2026-2027 school year. These draft projections do not include FY2029 assumptions about the 2-year deferrals provided through the 2027-2028 school year. The draft projections do not yet include assumptions about redistricting Phase II for study areas 40, 170, 35, and 172 at the start of the 2027-2028 school year. That update will be made soon after Jan. 15, 2027, once Technology Services can verify information on redistricting deferrals choices from families residing in the four study areas. This update will potentially change the distribution of students among George Mason, Charles Barrett, and Jefferson Houston.

William Ramsay	PK	32	36	36	36	36	36	36	36	36	36	36
	K	101	104	103	105	103	103	104	105	106	107	108
	1	119	102	105	104	106	104	104	104	105	107	108
	2	116	118	101	104	103	105	103	103	103	104	106
	3	83	107	109	93	96	95	97	97	95	95	96
	4	97	75	97	98	84	87	86	86	87	86	86
	5	97	96	75	96	97	84	87	87	86	87	86
William Ramsay Total		645	638	626	636	625	614	617	618	618	622	626
Naomi L. Brooks	PK											
	K	41	42	42	43	42	42	42	43	43	44	44
	1	58	40	41	41	42	41	41	41	41	42	43
	2	54	55	38	39	39	40	39	39	39	39	40
	3	44	47	47	33	34	34	35	35	34	34	34
	4	41	40	43	43	30	31	31	31	32	31	31
	5	41	39	39	42	42	30	31	31	31	32	31
Naomi L. Brooks Total		279	263	250	241	229	218	219	220	220	222	223
ES Total		7,729	7,568	7,475	7,398	7,396	7,391	7,420	7,436	7,444	7,490	7,532
Jefferson Houston	6	27	32	32	17	17	14	15	15	16	15	16
	7	48	27	32	32	17	17	14	14	15	16	15
	8	41	46	26	31	31	16	16	16	13	14	15
Jefferson Houston Total		116	105	90	80	65	47	45	45	44	45	46
Patrick Henry	6	68	84	61	48	51	39	42	42	45	44	45
	7	72	74	92	67	53	56	43	43	46	49	48
	8	70	75	77	95	69	55	58	58	45	48	51
Patrick Henry Total		210	233	230	210	173	150	143	143	136	141	144
Francis Hammond MS	6	509	554	513	522	427	445	431	445	442	439	445
	7	473	496	540	500	509	416	434	420	434	431	428
	8	532	467	490	533	494	503	411	429	415	429	426
Francis Hammond MS Total		1,514	1,517	1,543	1,555	1,430	1,364	1,276	1,294	1,291	1,299	1,299
George Washington MS	6	499	495	471	480	439	444	435	448	448	444	450
	7	461	486	482	458	467	427	432	423	436	436	432
	8	502	458	483	479	455	464	424	429	420	433	433
George Washington MS Total		1,462	1,439	1,436	1,417	1,361	1,335	1,291	1,300	1,304	1,313	1,315
MS Total		3,302	3,294	3,299	3,262	3,029	2,896	2,755	2,782	2,775	2,798	2,804
Alexandria City HS	9	1,220	1,316	1,202	1,237	1,308	1,206	1,193	1,045	1,071	1,026	1,062
	10	1,069	1,119	1,207	1,102	1,134	1,199	1,106	1,094	958	982	941
	11	910	895	937	1,011	923	949	1,004	926	916	802	822
	12	1,065	924	909	951	1,027	937	964	1,020	940	930	814
Alexandria City HS Total		4,264	4,254	4,255	4,301	4,392	4,291	4,267	4,085	3,885	3,740	3,639
HS Total		4,264	4,254	4,255	4,301	4,392	4,291	4,267	4,085	3,885	3,740	3,639
Grand Total		15,295	15,116	15,029	14,961	14,817	14,578	14,442	14,303	14,104	14,028	13,975

* George Mason enrollment estimates will be further updated soon after Jan. 15, 2027.