

November 18, 2025

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

School Board Meeting



Essential Questions

- 1) What is included in the CIP Budget for FY27- FY36?
- 2) What is the current capacity and utilization based on Fall enrollment?
- 3) What growth does ACPS expect for enrollment in the next 10 years?
- 4) What are the key considerations for Middle School capacity?

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)

Non-Capacity Projects FY27-FY36

Site	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	300,000	2,000,000	2,140,900	2,925,000	6,161,000	8,086,000	45,300				21,658,200
Building System Upgrades and Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Charles Barrett	308,800				43,100			185,700	568,100		1,105,700
Douglas MacArthur					45,000						45,000
Ferdinand T. Day	1,215,000	500,000		2,108,600				18,700		10,500	3,852,800
Francis C. Hammond	965,000		1,347,700		63,000	500,000					2,875,700
George Washington	430,000	363,000									793,000
James K. Polk		500,000	2,411,100	2,140,000	2,240,400	4,593,000		318,500		13,700	12,218,700
Jefferson-Houston			398,900		440,000						838,900
John Adams	1,700,000	133,400		1,300,000	318,400	4,067,000	185,200	143,200			7,847,200
Lyles-Crouch	70,000					160,000					230,000
Mount Vernon	3,365,000				76,800	54,000		37,400			3,533,200
Naomi L. Brooks	538,000	2,000,000	971,700		35,600			213,600			3,758,900
Patrick Henry			262,100	670,000	162,000	115,000					1,209,100
Samuel Tucker	2,882,000	448,300	1,608,300								4,938,600
System-Wide	6,122,100	5,781,700	5,840,500	5,968,800	6,452,800	11,642,400	11,866,500	12,059,800	12,562,700	12,799,700	91,097,000
Transportation Services	1,738,100	2,256,500	1,843,900	1,899,300	1,956,300	2,015,000	2,075,400	2,137,700	2,244,600	2,356,900	20,523,700
William Ramsay	1,315,500				352,500						1,668,000
Grand Total	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

Definitions

Enrollment: Number of active students enrolled at ACPS on September 30 of each school year as detailed in the Fall Membership Report to the School Board.

Capacity: Measured student space based on Educational Specifications; the total building capacity for a school is a sum of each classroom's measured capacity; this is not related to building occupancy as established by building code.

Utilization: Student enrollment divided by the building capacity; we aim to be between 90-110%.

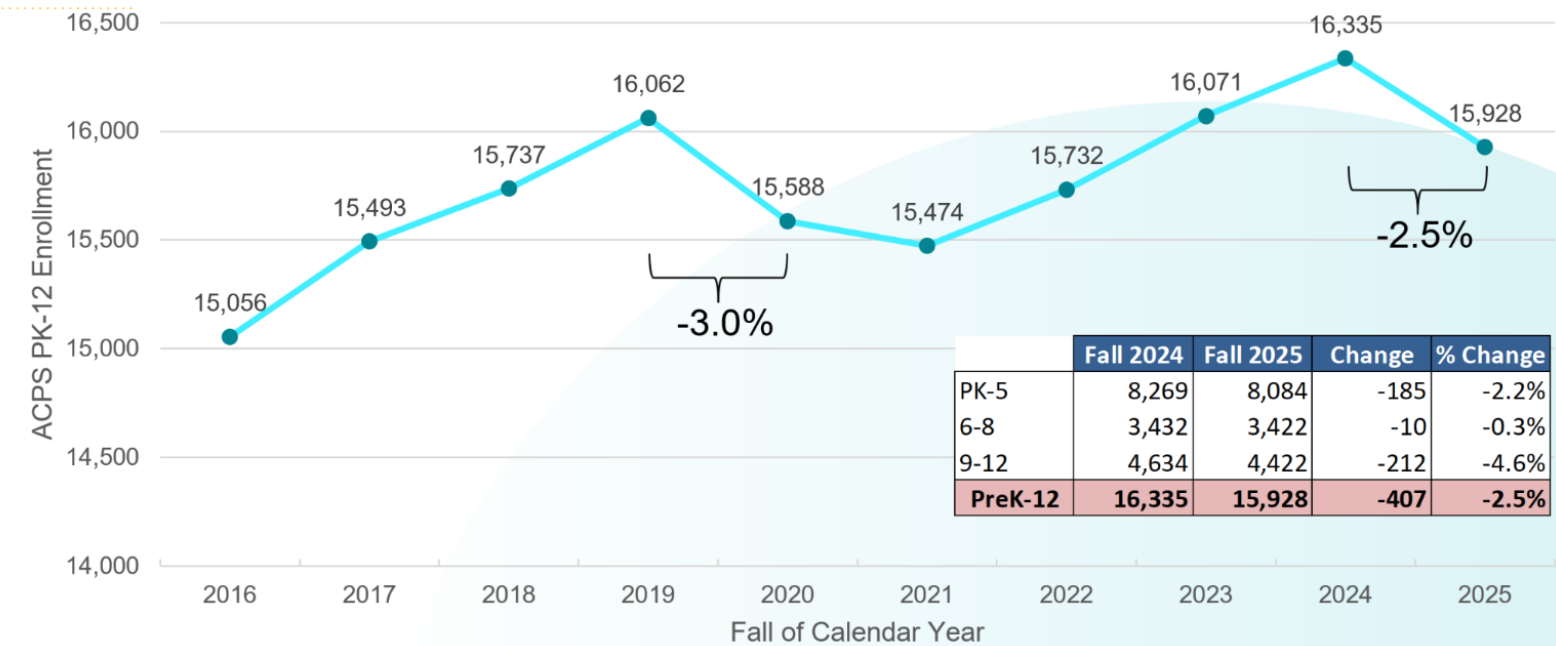




Cohort Survival Rate

- **Cohort Survival Rate (CSR):** the ratio of the number of students enrolled in each grade to the number enrolled the prior year in the earlier grade.
- ◆ CSR varies from school to school. Alexandria, being an urban environment, experiences a high level of transiency.
 - ◆ ACPS works with the City to anticipate new developments that may impact schools. General development and In/Out migration is captured in this ratio.

Enrollment in Perspective



Source: Office of Capital Programs, Planning, and Design historical enrollment. Department of Technology Services, Office of Education and Business Applications

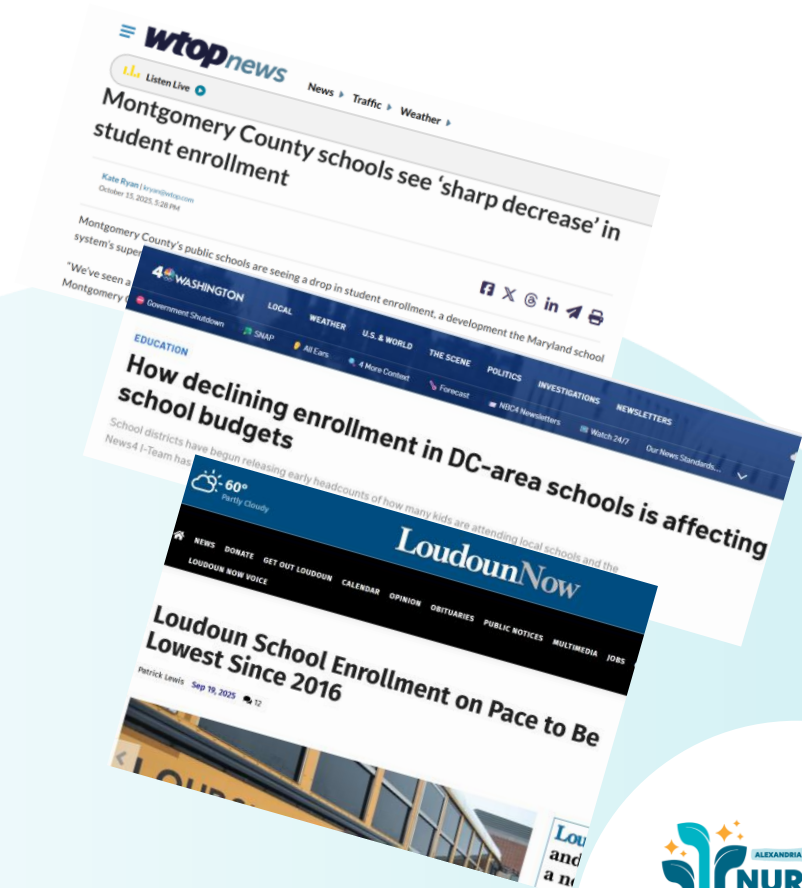


Declining Enrollment is Regional

Preliminary enrollment decreases:

- Fairfax County, -3,000
- Montgomery County, -2,600
- Loudoun County, -1,000
- Arlington County, -300

Source: NBC News4, October 23, 2025.



Capacity & Utilization by School SY25-26

School Level	School Name	ACPS Enrollment 09-30-25	Non-ACPS Enrollment (Partner Pre-K)	Total by School	Capacity**	Utilization
Elementary or K-8 School	Charles Barrett	475	0	475	512	92.77%
	Cora Kelly	308	40	348	429	81.12%
	Douglas MacArthur	685	0	685	840	81.55%
	Ferdinand T. Day	563	0	563	640	87.97%
	George Mason (1703 N Beauregard)	280	0	280	425	65.88%
	James K. Polk	749	0	749	756	99.07%
	Jefferson-Houston	478	80	558	734	76.02%
	John Adams/Early Childhood Center	944	140	1,084	858	126.34%
	Lyles-Crouch	396	0	396	375	105.60%
	Mount Vernon	878	0	878	755	116.29%
	Naomi L. Brooks	296	0	296	350	84.57%
	Patrick Henry	1,008	0	1,008	854	118.03%
	Samuel Tucker	693	0	693	620	111.77%
	William Ramsay	721	0	721	748	96.39%
ES Total		8,474	260	8,734	8,896	98.18%
Middle School	Francis C. Hammond MS	1,583	0	1,583	1,396	113.40%
	George Washington MS	1,449	63	1,512	1,150	131.48%
MS Total		3,032	63	3,095	2,546	121.56%
High School	ACHS: Minnie Howard *	1,880	0	1,880	1,600	117.50%
	ACHS: King Street *	2,412	24	2,436	2,928	83.20%
HS Total		4,292	24	4,316	4,528	95.32%
Grand Total		15,798	347	16,145	15,970	101.10%

NOTE:

Utilization percentages in red indicate that they are above our ideal utilization range of 90%-110%. Purple indicates that schools are below our ideal utilization range.

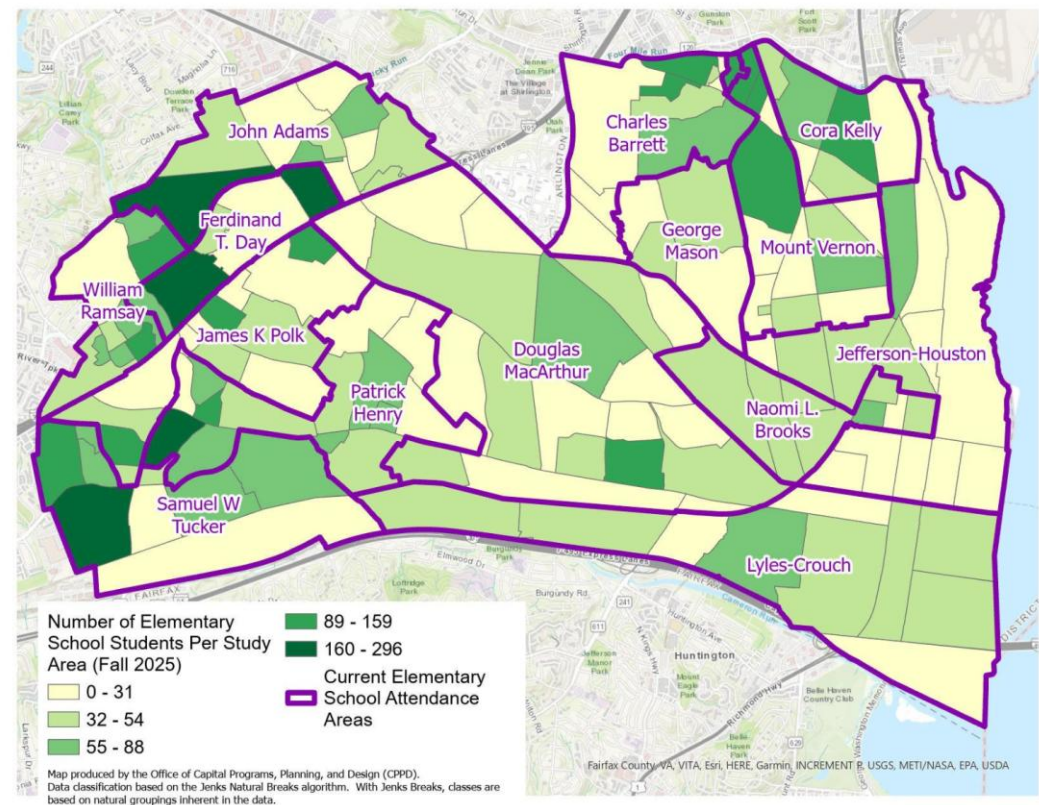
* High School 09-30-25 enrollment does not include CFC, Satellite Program, ISAEP, or Virtual Academy students.

** Capacity is the measured (SF) student space based on Educational Specifications; the total building capacity for a school is a sum of each classroom's measured capacity; this is not related to building occupancy as established by building code OR the number of student seats available based on staffing.

Source: Office of Capital Programs, Planning, and Design historical enrollment.

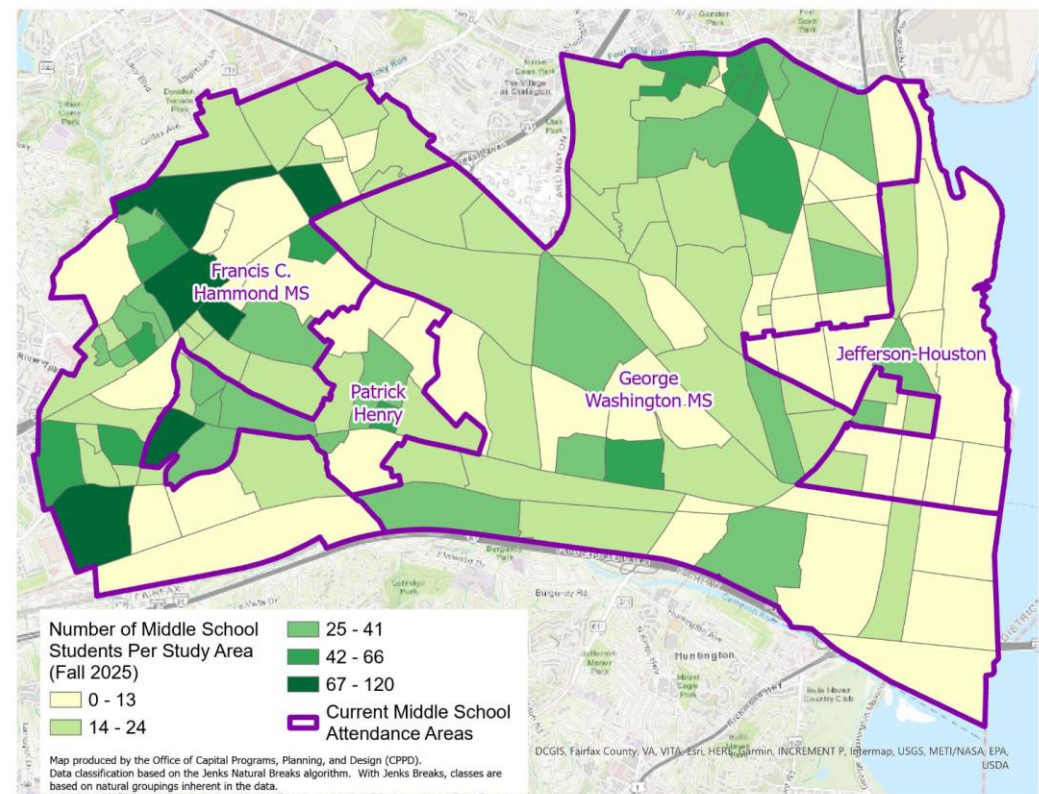
Elementary (K-5) Student Density Fall 2025

*Based on where
students live*



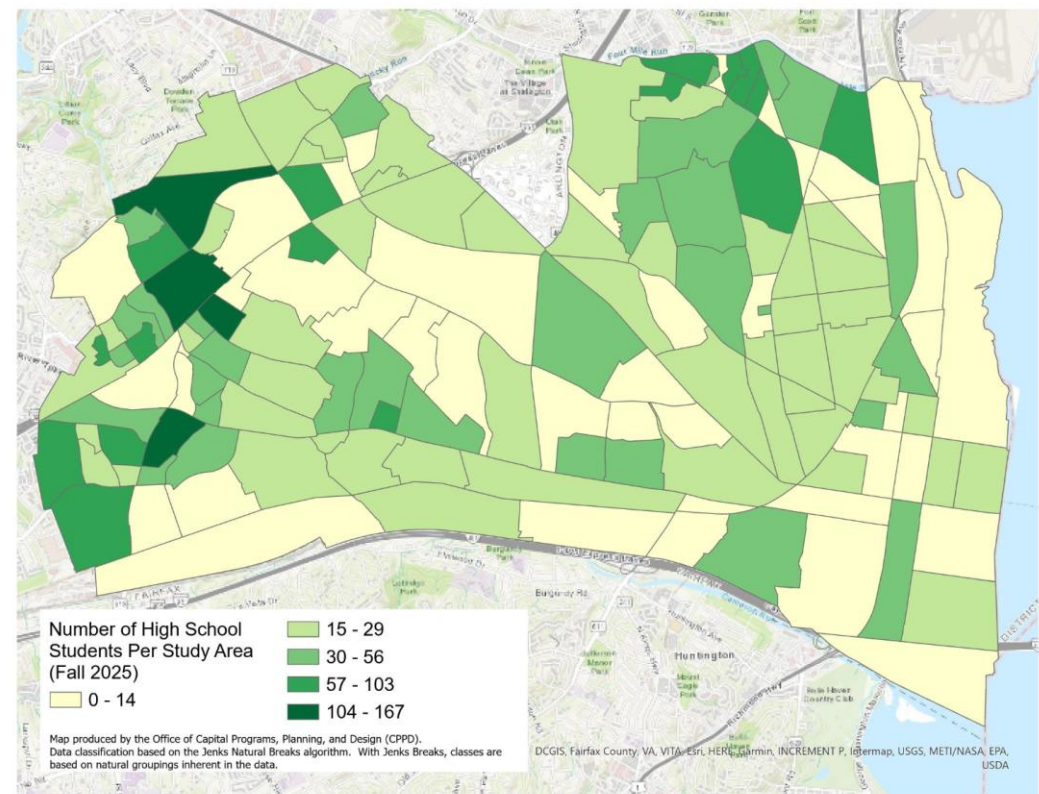
Middle School Student Density Fall 2025

*Based on where
students live*



High School Student Density Fall 2025

*Based on where
students live*



SY 25-26 Projections vs. Actuals

Expected SY 25-26 enrollment increase, instead enrollment declined

School Level	Grade	Projected FY26 Enrollment	Actual FY26 Enrollment (9/30/25)	Difference	% Accuracy
ES	PK *	405	378	(27)	93.3%
	K	1,351	1,298	(53)	96.1%
	1	1,356	1,292	(64)	95.3%
	2	1,361	1,355	(6)	99.6%
	3	1,326	1,266	(60)	95.5%
	4	1,346	1,301	(45)	96.7%
	5	1,217	1,194	(23)	98.1%
ES Total		8,362	8,084	(278)	96.7%
MS	6	1,122	1,107	(15)	98.7%
	7	1,206	1,200	(6)	99.5%
	8	1,131	1,115	(16)	98.6%
MS Total		3,459	3,422	(37)	98.9%
HS	9	1,241	1,274	33	102.7%
	10	1,266	1,091	(175)	86.2%
	11	1,117	997	(120)	89.3%
	12	1,100	1,060	(40)	96.4%
HS Total		4,724	4,422	(302)	93.6%
Grand Total		16,545	15,928	(617)	96.3%

% Accuracy = Actual Enrollment / Projected Enrollment

* PK is not projected

Source: Office of Capital Programs, Planning, and Design historical enrollment.

School Level	Grade	Projected FY26 Enrollment	Actual FY26 Enrollment (9/30/25)	Difference	% Accuracy
ES & K8	Charles Barrett	523	475	(48)	90.8%
	Cora Kelly	318	308	(10)	96.9%
	Douglas MacArthur	694	685	(9)	98.7%
	Early Childhood Center *	222	197	(25)	88.7%
	Ferdinand T. Day	578	563	(15)	97.4%
	George Mason	331	280	(51)	84.6%
	James K. Polk	736	749	13	101.8%
	Jefferson Houston	474	478	4	100.8%
	John Adams	775	747	(28)	96.4%
	Lyles-Crouch	354	396	42	111.9%
	Mount Vernon	921	878	(43)	95.3%
	Naomi L. Brooks	305	296	(9)	97.0%
	Patrick Henry	1,032	1,008	(24)	97.7%
	Samuel Tucker	702	693	(9)	98.7%
	William Ramsay	776	721	(55)	92.9%
ES Total		8,741	8,474	(267)	96.9%
MS	Francis Hammond	1,626	1,583	(43)	97.4%
	George Washington	1,454	1,449	(5)	99.7%
MS Total		3,080	3,032	(48)	98.4%
HS	Alexandria City HS	4,724	4,422	(302)	93.6%
HS Total		4,724	4,422	(302)	93.6%
Grand Total		16,545	15,928	(617)	96.3%

Draft 10-Year Capacity and Utilization

School Level	Grade	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection	FY 2036 Projection
ES	PK	287	306	390	408	378	405	405	405	405	405	405	405	405	405	405
	K	1,337	1,330	1,402	1,336	1,298	1,222	1,265	1,255	1,275	1,237	1,247	1,260	1,275	1,286	1,298
	1	1,282	1,415	1,348	1,406	1,292	1,294	1,202	1,260	1,252	1,267	1,233	1,235	1,245	1,271	1,282
	2	1,266	1,249	1,374	1,323	1,355	1,260	1,248	1,172	1,231	1,218	1,237	1,237	1,203	1,215	1,241
	3	1,287	1,268	1,251	1,361	1,266	1,334	1,233	1,233	1,163	1,215	1,201	1,201	1,220	1,187	1,199
	4	1,196	1,274	1,240	1,237	1,301	1,240	1,301	1,205	1,201	1,136	1,187	1,187	1,173	1,192	1,160
	5	1,177	1,156	1,290	1,198	1,194	1,284	1,209	1,283	1,224	1,186	1,122	1,122	1,173	1,159	1,178
ES Total		7,832	7,998	8,295	8,269	8,084	8,039	7,863	7,813	7,751	7,664	7,632	7,647	7,694	7,715	7,763
MS	6	1,103	1,096	1,102	1,125	1,107	1,127	1,224	1,146	1,152	1,112	1,070	1,015	1,010	1,057	1,044
	7	1,076	1,057	1,071	1,115	1,200	1,096	1,117	1,213	1,136	1,141	1,100	1,083	1,006	1,001	1,047
	8	1,085	1,075	1,074	1,092	1,115	1,216	1,109	1,132	1,227	1,151	1,155	1,097	1,094	1,018	1,014
MS Total		3,264	3,228	3,247	3,432	3,422	3,439	3,450	3,491	3,515	3,404	3,325	3,195	3,110	3,076	3,105
HS	9	1,342	1,226	1,173	1,275	1,274	1,280	1,396	1,273	1,300	1,409	1,322	1,326	1,260	1,256	1,169
	10	937	1,285	1,182	1,239	1,091	1,221	1,227	1,338	1,220	1,246	1,351	1,267	1,271	1,208	1,204
	11	1,030	883	1,144	1,032	997	934	1,045	1,050	1,145	1,044	1,067	1,156	1,085	1,088	1,034
	12	1,069	1,112	1,030	1,088	1,060	1,045	979	1,095	1,101	1,200	1,094	1,118	1,212	1,137	1,140
HS Total		4,378	4,506	4,529	4,634	4,422	4,480	4,647	4,756	4,766	4,899	4,834	4,867	4,828	4,689	4,547
Grand Total		15,474	15,732	16,071	16,335	15,928	15,958	15,960	16,060	16,032	15,967	15,791	15,709	15,632	15,480	15,415
% Change		-0.73%	1.67%	2.15%	1.64%	-2.49%	0.19%	0.01%	0.63%	-0.17%	-0.41%	-1.10%	-0.52%	-0.49%	-0.97%	-0.42%
ES Capacity		8,280	8,280	8,396	8,396	8,453	8,453	8,698	8,698	8,698	8,698	8,989	8,473	8,698	8,698	8,698
ES Utilization		94.59%	96.59%	98.80%	98.49%	95.63%	95.10%	90.40%	89.83%	89.11%	88.11%	84.90%	90.25%	88.46%	88.70%	89.25%
MS Capacity		2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	3,621	3,396	3,396	3,396
MS Utilization		109.20%	108.00%	108.63%	114.82%	114.49%	115.06%	115.42%	116.79%	117.60%	113.88%	111.24%	88.24%	91.58%	90.58%	91.43%
HS Capacity		3,781	3,781	3,781	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528
HS Utilization		115.79%	119.17%	119.78%	102.34%	97.66%	98.94%	102.63%	105.04%	105.26%	108.19%	106.76%	107.49%	106.63%	103.56%	100.42%
New capacity schools:				DM	MH	GM at Swing Sp.		GM				CK	J-H to M.S.	PH to E.S.		

Note: Draft enrollment projections are pending City of Alexandria review.

Expected Major Development in next 4 years (K-12)

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

* Newly built residential buildings take time to reach full occupancy once opened. Only Sanse & Naja 1A and 1B, Witter Place, and Samuel Madden North have above ground construction or sheathing and shoring activity.

Note:

- Projects on this list are expected to generate more than 20 students.
- Development information and K-12 student generation is provided by the City of Alexandria, Department of Planning and Zoning, Neighborhood Planning and Community Development, Fall 2025.
- More information on the October 2025 update to Student Generation Rates can be found at this link, <https://www.alexandriava.gov/neighborhood-development/joint-city-acps-capital-planning-initiatives-and-implementation#AlexandriaCityPublicSchoolsStudentGenerationRates>
- The City Council and Planning Commission receive Student Generation Rate information as part of the review of development approvals and small area plans.



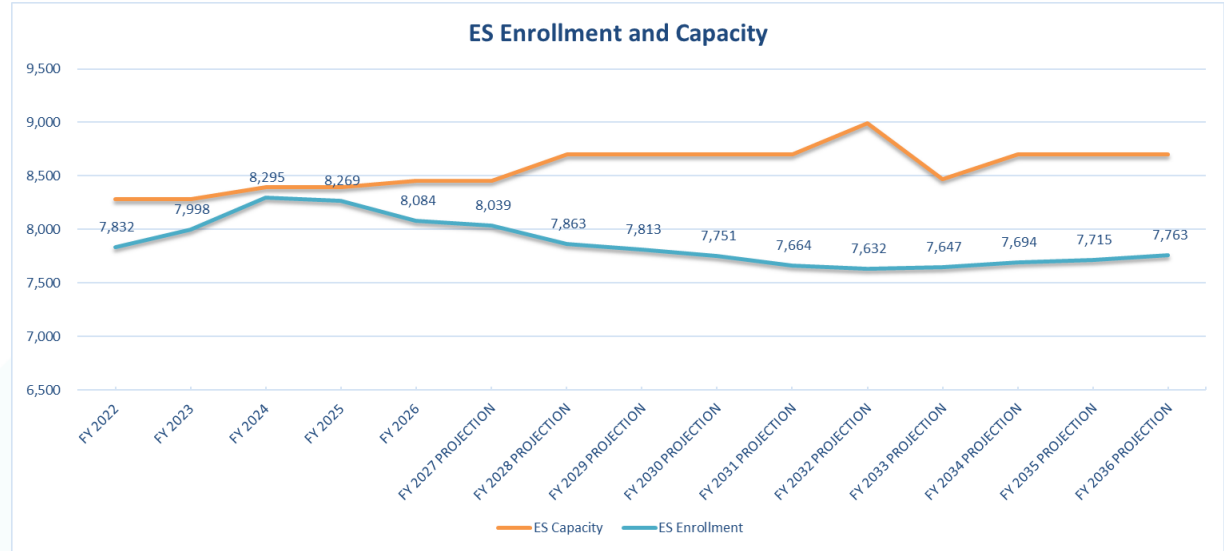
Elementary School Capacity

Enrollment and Utilization by Region FY 2026			
School	Enrolled	Capacity (ES Only)	Enrolled Utilization
Ferdinand T. Day	563	640	88.0%
James K. Polk	749	756	99.1%
John Adams, ECC	944	858	110.0%
Patrick Henry	752	629	119.6%
Samuel Tucker	693	620	111.8%
William Ramsay	721	748	96.4%
West End Total	4,422	4,251	104.0%

Charles Barrett	475	512	92.8%
Cora Kelly	308	429	71.8%
Douglas MacArthur	685	840	81.5%
George Mason *	280	425	65.9%
Jefferson-Houston	344	516	66.7%
Lyles-Crouch	396	375	105.6%
Mount Vernon	878	755	116.3%
Naomi L. Brooks	296	350	84.6%
East End Total	3,662	4,202	87.1%

* Swing space at 1703 N Beauregard

Note: Excludes non-ACPS partner PreK.



FY 2028 - George Mason reopens with 670 capacity

FY 2032 - Cora Kelly reopens with 720 capacity, gain of 291 E.S. capacity

FY 2033 - Jefferson-Houston conversion to M.S., loss of 516 E.S. capacity

FY 2034 - Patrick Henry conversion to E.S., gain of 225 E.S. capacity

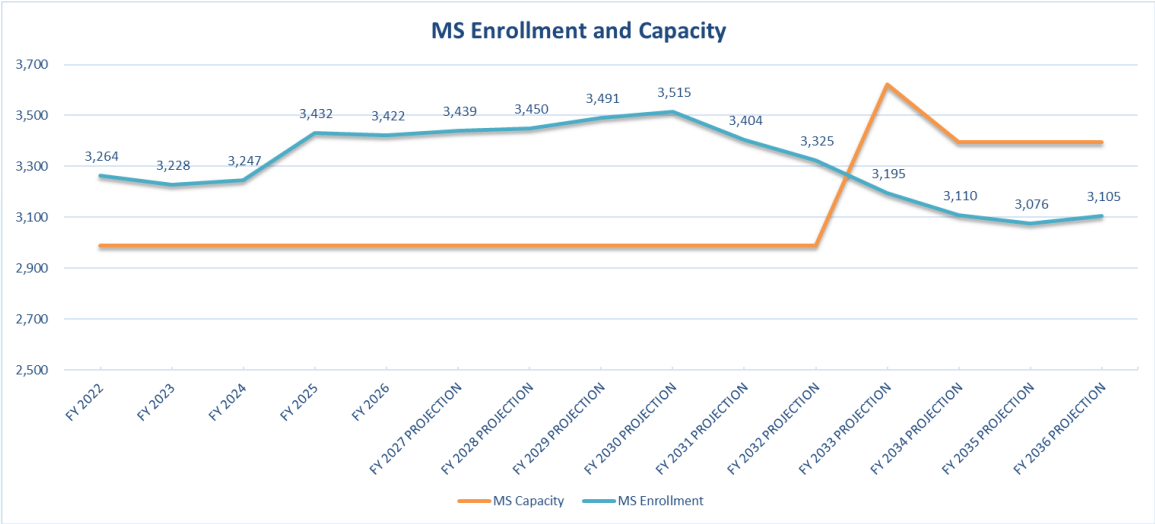


Middle School Capacity

Enrollment and Utilization by Region FY 2026			
School	Enrolled	Capacity (MS Only)	Enrolled Utilization
Francis Hammond	1,583	1,396	113.4%
Patrick Henry	256	225	113.8%
West End Total	1,839	1,621	113.4%

George Washington	1,449	1,150	126.0%
Jefferson-Houston	134	218	61.5%
East End Total	1,583	1,368	115.7%

Note: Excludes non-ACPS partner PreK.



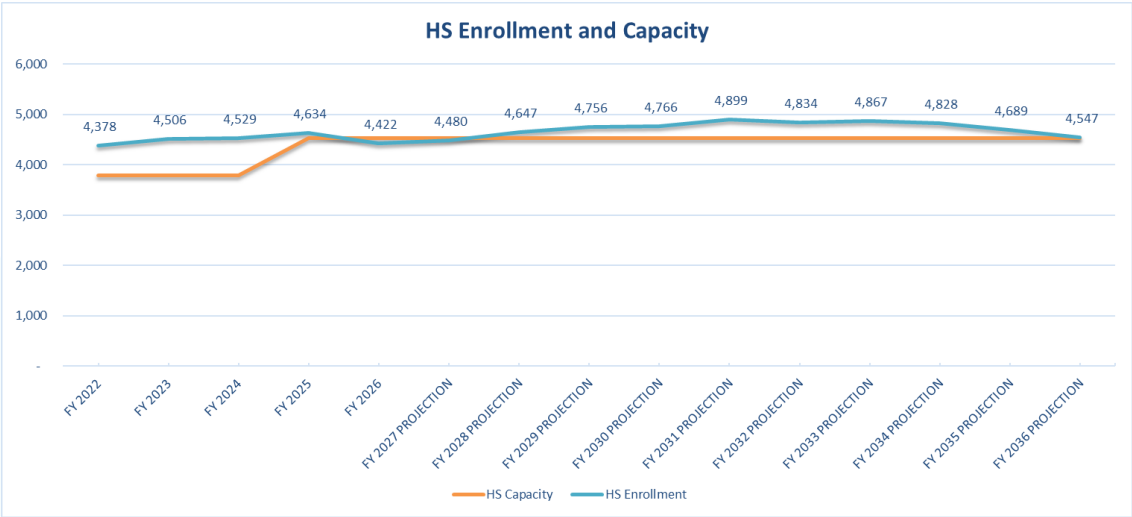
FY 2033 - Jefferson-Houston conversion to M.S. and expansion to 850 capacity, gain of 632 M.S. capacity
FY 2034 - Patrick Henry conversion to E.S., loss of 225 M.S. capacity



High School Capacity

Enrollment and Utilization FY 2026			
School	Enrolled	Capacity	Enrolled Utilization
ACHS: Minnie Howard	1,880	1,600	117.5%
ACHS: King Street	2,412	2,928	82.4%
Total	4,292	4,528	94.8%

Note: Excludes non-ACPS partner PreK. For capacity purposes, the table's High School 09-30-25 enrollment does not include CFC, Satellite Program, ISAEP, or Virtual Academy students.



Short-Term Solutions

- **Viable Solution:** The most viable option is the use of modular units.
- **Timeline:** Implementation will require 9-12 months for procurement, installation, and furnishing.
- **Proposed Use:** Modular units should be used for a maximum of 5 years.
- **Scale:** We will install 8 modular units at each middle school site.



Proposed Costs, Modulares

Assumptions

- 443 Seats Needed
- Trailers can hold a full class of up to 28 students
- 443 seats = 16 Trailers

**Renting vs. Purchasing
yields nominal
difference in upfront
capital.**

Cost

- 16 modulares would range between \$12.7M and \$15.9M without escalation
- Includes all costs for FFE, Data, Design & Construction, Utilities, ADA requirements
- More than one location on each site would be needed to support 8 modulares on each site.



Capacity Options

Scenario	Grade Level	Capacity Added	10-Year Capacity	10-Year Projection	10-Year Utilization	10-Year Capital Cost	Additional Swing Space needed
A. Proposed CK ES Modernization + JH MS + PH ES	ES	0	8,698	8,114	93.3%	144,658,000	Yes for conversions, or occupied renovation
	MS	407	3,396	3,105	91.4%		
B. Cora Kelly Middle School, K-8's to K-5	ES	14	8,712	8,114	93.1%	158,858,000	Yes for conversions, or occupied renovation
	MS	407	3,396	3,105	91.4%		
C. Cora Kelly to MS, 1703 to ES w/ gym addition	ES	13	8,711	8,114	93.1%	146,783,928	No
	MS	850	3,839	3,105	80.9%		
D. Accelerate JH MS Conversion + PH K-5 Conversion, 1703 to ES w/ gym addition	ES	442	9,140	8,114	88.8%	46,491,298	Yes for conversions, or occupied renovation
	MS	407	3,396	3,105	91.4%		

- **Options B-D** developed from common inquiries among the School Board members.
- **Options C and D** would help to meet budget guidance from the city.
 - ◆ 1703 Conversion to ES with gym addition planned for Design in FY35 and Construction in FY36
 - ◆ ES conversion of 1703 adds capacity without cost of full ES new build



2030 Strategic Plan — Nurture. Educate. Inspire.

Thank You!

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Superintendent

Dr. Melanie Kay-Wyatt

School Board

Michelle Rief, Chair

Christopher Harris, Vice Chair

Abdulahi Abdalla

Tim Beaty

Kelly Carmichael Booz



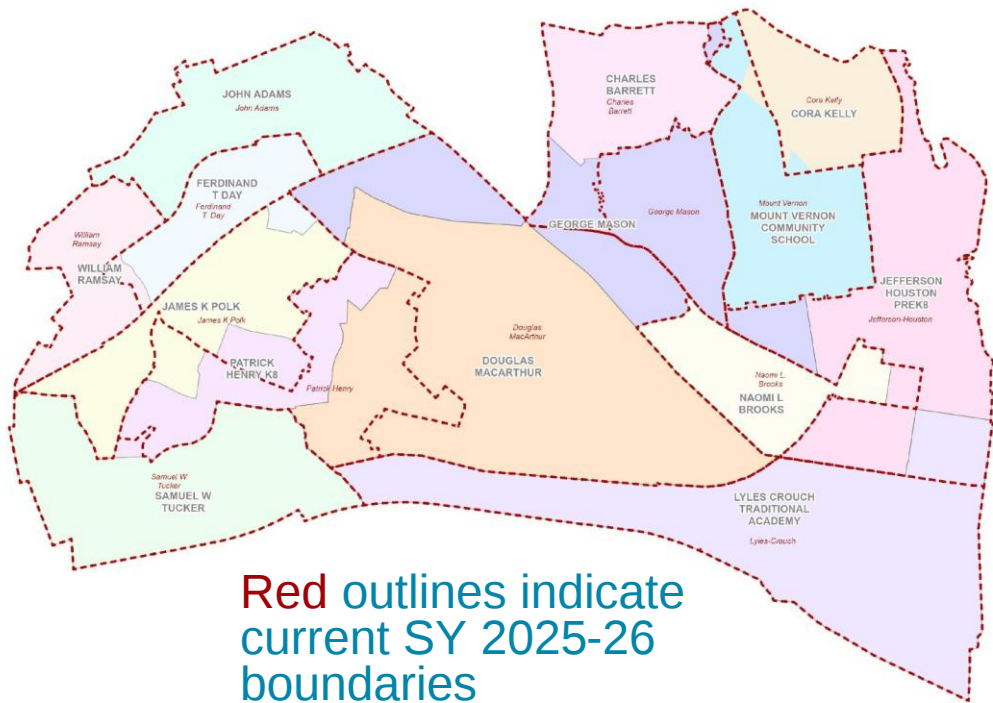
Donna Kenley

Ryan Reyna

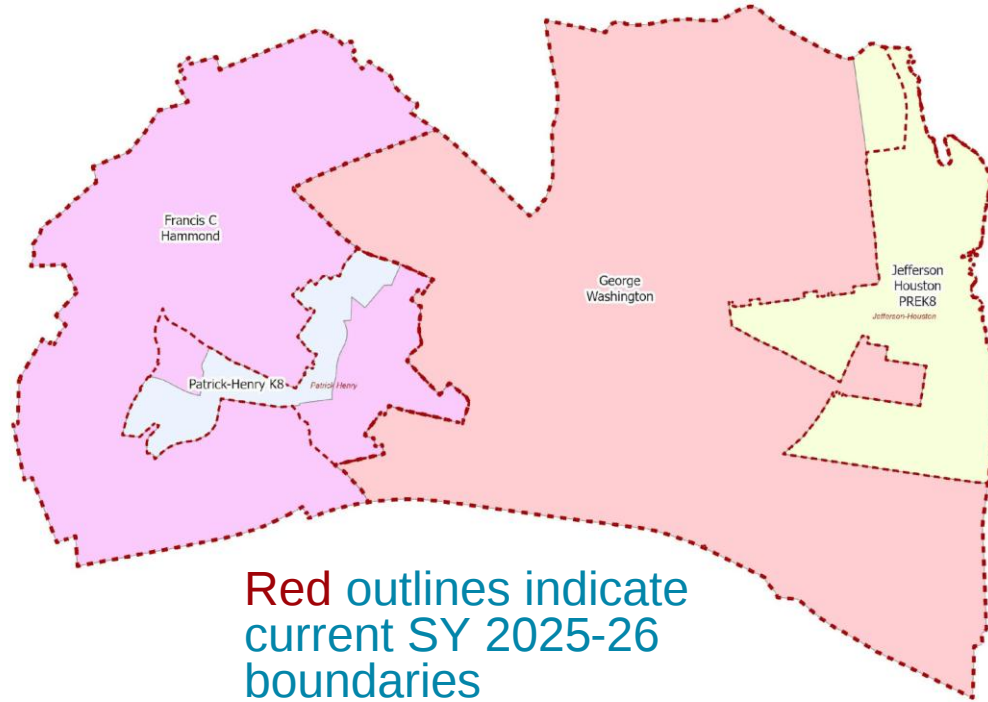
Alexander Crider Scioscia

Ashley Simpson Baird

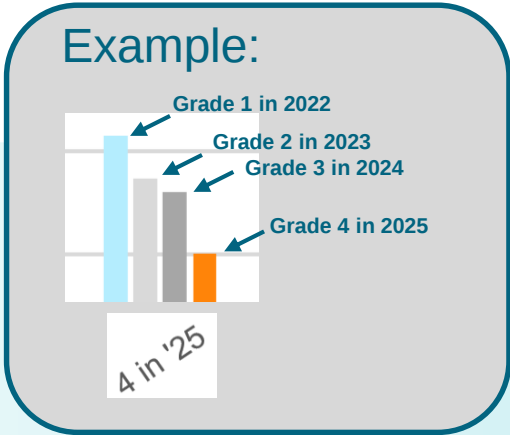
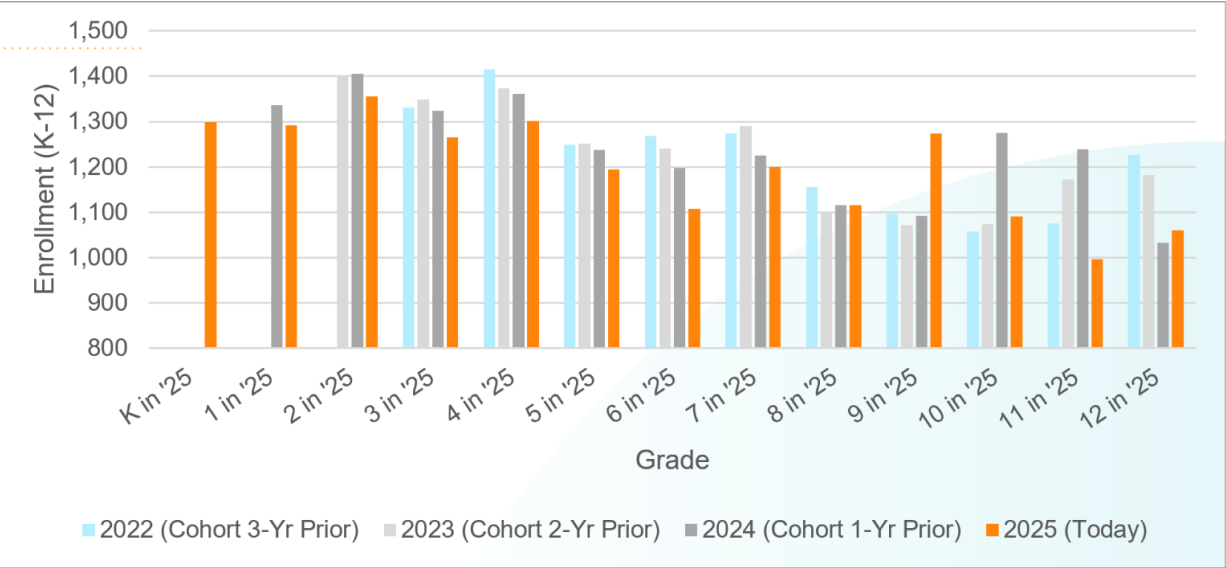
Comparison of SY 2025-26 and SY 2026-27 Boundaries



Comparison of SY 2025-26 and SY 2026-27 Boundaries



ACPS Cohorts over time (2022 to 2025)



Cohort Survival:	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
Change in cohort '22 to '23	1.4%	-2.9%	0.2%	-2.2%	1.3%	-4.7%	-2.3%	1.6%	9.1%	-3.6%	-11.0%	16.6%
Change in cohort '23 to '24	0.3%	-1.9%	-0.9%	-1.1%	-3.4%	-5.0%	1.2%	2.0%	18.7%	5.6%	-12.7%	-4.9%
Change in cohort '24 to '25	-3.3%	-3.6%	-4.3%	-4.4%	-3.5%	-7.6%	-2.0%	0.0%	16.7%	-14.4%	-19.5%	2.7%

Note: Negative cohort survival indicates a loss in the number of cohorts (ex. number of Grade 4 students in 2025) from the prior year (ex. number of Grade 3 students in 2024). A positive cohort survival indicates growth in a cohort from the prior year.

