

## School Board CIP Budget Questions

### FY 2025-2034 CIP Budget Development

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## SCHOOL BOARD CIP BUDGET QUESTIONS FY 2024-2033

QUESTION CIP-01: How will FY24 CIP Funds that were set aside for playground improvements pending the assessment be utilized this fiscal year? How much will be spent, where, and what are the timelines? What community engagement and/or communications will accompany that work?

Question Number: CIP-01  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: John Finnigan

Funding was set aside in the systemwide account to target design efforts once the playground assessment was completed. Staff will peruse the final assessment results to determine the best allocation of this resource and report back to the Board. The design effort will target the worst scoring playgrounds and each will take approximately a year to complete. There will be community engagement with the respective communities through the design effort.

QUESTION CIP-02: Now that the playground assessment is complete, are you proposing additional changes to the 10-year CIP to improve playground conditions (this was mentioned at the 11/13 work session)? Please provide a table by school/playground site and FY.

Question Number: CIP-02  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Sophie Huemer

Yes, each school has a detailed 10-year plan of when to address certain parts of the playground. This includes the surfacing, fencing (where applicable), and equipment. Additional funds in alignment with the Playground Assessments have been added to the 10-Year CIP. Other items will be included in the Maintenance budget or come from emergency repairs. Table is provided in Attachment 1.

QUESTION CIP-03: Are there possible grant opportunities to cover some of the playground repair/replacement costs?

Question Number: CIP-03  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Dr. Alicia Hart

We work with Dr. Tardieu in the grants office to determine any applicable grants for the Facilities and Operations work program. If any grant opportunities become available for playground repair/replacement, the team will apply.

QUESTION CIP-04: Please provide a cost breakdown (or multiple scenarios of cost breakdowns) for the George Mason modernization project based on the costs of building Douglas MacArthur. Specifically, how did you arrive at the estimate of \$67M? What is included in that estimate? What was removed from the previous estimate from last year's CIP? Under these estimates, how much capacity will be added to that project?

Question Number: CIP-04  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Erika Gulick

The FY 2024 - 2033 CIP Budget included costs based on actual costs from the new Douglas MacArthur applied to a 115,000 square foot new build for Cora Kelly. These costs include a cost of \$408 per square foot of new building construction and \$2.8M per acre for site development. Based on the City's budget guidance, these specific unit costs would need to be reduced to approximately \$375 per square foot and \$1.7m per acre to accommodate the new budget. Actual impacts of these reductions are not yet known, but staff recommend prioritizing the additional capacity which would result in an addition of approximately 275 to 300 additional seats.

QUESTION CIP-05: Please provide a cost breakdown (or multiple scenarios of cost breakdowns) for the Cora Kelley modernization project based on the costs of building Douglas MacArthur. Specifically, how did you arrive at the estimate of \$50M? What is included in that estimate? What was removed from the previous estimate from last year's CIP? Under these estimates, how much capacity will be added to that project?

Question Number: CIP-05  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Erika Gulick

The FY 2024 - 2033 CIP budget included costs based on actual costs from the new Douglas MacArthur applied to a 126,000 square foot new build for Cora Kelly. These costs include a cost of \$408 per square foot of new building construction and \$2.8M per acre for site development. Based on the City's budget guidance and work completed to date to improve the condition of Cora Kelly, the new cost estimate would include a renovation to the existing building and addition. Given limited space with the existing configuration and funding, the added capacity of approximately 275 students may not be achievable within this budget but additional capacity will be prioritized.

QUESTION CIP-06: Please share more about the status of the swing space renovation. Specifically, what funds have been spent? What work has been started? What is the timeline? What are the plans for outdoor/playground space?

Question Number: CIP-06  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Erika Gulick

To date ACPS has awarded a \$3M design contract for 1703. The design is currently in the final construction documents phase and permits have been submitted to the City. Requests for proposal processes have been completed for the construction manager at risk, commissioning agent and third party project management services for this project. Intent to award notices have been issued and contracts for these are being finalized and demolition work is anticipated to start in the coming weeks. The current timeline indicates construction will take approximately one year and be complete in winter 2024-2025. The current design includes a playground in the area east of the parking garage. Pricing and site conditions will determine if this may ultimately be included in the project but is a priority for the design.

QUESTION CIP-07: What is the plan for transporting students from the GM and CK communities to the swing space? How will you minimize additional strain on this currently understaffed department?

Question Number: CIP-07  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Dr. Alicia Hart

The transportation plan has not yet been determined. As shared during the 11/13/23 work session, the transport plan will likely be similar to the plan enacted for the Douglas MacArthur



Swing Space. There is also an opportunity to outsource transportation to a private carrier to minimize additional strain on the transportation office.

QUESTION CIP-08: Will schools at the swing space operate on their current school schedules or will they need to be modified for transportation purposes and/or staggering arrival and dismissal times with FTD?

Question Number: CIP-08  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Dr. Alicia Hart

The swing space and Ferdinand T. Day will operate on staggered schedules. The best approach for scheduling will have to be determined and finalized in consultation with Teaching, Learning and Leadership. We already have a successful model for scheduling/operations of two schools that were co-located, as Patrick Henry and the Douglas MacArthur Swing Space were situated similarly.

QUESTION CIP-9: Will there be aftercare at the swing space?

Question Number: CIP-09  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Dr. Alicia Hart

Campagna currently provides after school programming at George Mason and the intent is to continue this program at the swing space. ACPS will work with RPCA and Campagna to determine if programming should be modified or added.

QUESTION CIP-10: Is the design for the swing space specific to elementary usage? Can the space be utilized as designed for other instructional purposes (i.e., other grade levels, different programming)? If not, what are the limitations of using the space for instructing older students?

Question Number: CIP-10  
Board Member(s): Ashley Simpson Baird  
Staff Respondent: Dr. Alicia Hart

The swing space will be designed specifically for elementary school usage, as the two schools who will utilize the space are elementary schools. If there is a decision by the School Board to use this facility for a different purpose (i.e. secondary school) after the swing space use, staff would have to reengage a design consultant to determine what would have to be changed to accommodate that new use.

QUESTION CIP-11: Can you provide a list with the most up-to-date Facility Condition Index for each school? Please include the year when the FCI was determined if the dates differ for schools.

Question Number: CIP-11  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

The most up-to-date FCI's for each school are noted in the 2021 Facilities Condition Assessments. Assessment data can be found on each school's website. ACPS is working to move the FCAs to a centralized Facilities and Operations page.

QUESTION CIP-12: What is the projected timeline or cycle for updating the Facility Condition Assessments?

Question Number: CIP-12  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

Facilities Conditions Assessments (FCA's) are generally done every 5 years. Our most recent FCA's were completed at the end of 2021.

QUESTION CIP-13: Have the investments made at George Washington and Francis Hammond Middle Schools over the past few years improved the FCI for these school buildings?

Question Number: CIP-13  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

We will not know the answer to this question until the next round of FCA's are completed. However, it is safe to assume that the investments will improve the scores as seen with improvements from the earlier Targeted Facilities Assessments to the Facility Condition Assessments. Investments in roofs, HVAC systems and building envelopes will undoubtedly improve the scores as these items correlate to improved water-tightness, indoor air quality, safety and functionality of the respective buildings.

QUESTION CIP-14: What will be housed in the office space at 1701 N. Beauregard Street when the renovation is complete?

Question Number: CIP-14  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

The following offices were originally proposed in 2019 (and we anticipate the same offices moving if funding is approved for buildout of the 5th and 6th floors):

Teaching, Learning and Leadership

- Professional Development
- English Language Learner Intake
- Child Find
- Early Childhood Programs
- Parent Resource Center

Facilities and Operations

- Maintenance and Custodial Services
- Educational Facilities
- Capital Programs, Planning and Design
- School Nutrition Services

QUESTION CIP-15: What recreational space will be available for elementary and/or middle school students who attend school at 1703 N. Beauregard Street?

Question Number: CIP-15  
Board Member(s): Michelle Rief  
Staff Respondent: Erika Gulick

A multi-purpose room is included in the design for physical education space. A playground is being designed on the north end of the site behind the parking garage as well. Coordination with Ferdinand T. Day Elementary School for any potential use of existing recreational space will occur as needed.

QUESTION CIP-16: What is the feasibility of relocating Chance for Change, Satellite Campus, and Adult Education to 1703 N. Beauregard Street into a reimagined alternative education center at some point in the future?

Question Number: CIP-16  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

We are currently awaiting approval of the updated alternative education program plan by the Superintendent. If approved, staff will work with TLL to determine the feasibility of relocating these programs to 1703 N. Beauregard after its use as an elementary swing space.

QUESTION CIP-17: What is the feasibility of building a new school on the lower Hammond site?

Question Number: CIP-17  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

There are underground utility concerns that would likely challenge the successful development of a new school on the lower Hammond site. Test fits for massing and conceptual planning were completed for lower Hammond as part of the Joint Facilities Master Plan. Further study of lower Hammond would be needed to determine site development suitability.

QUESTION CIP-18: Are there other sites on the West End where a new school could be built?

Question Number: CIP-18  
Board Member(s): Michelle Rief

Staff Respondent: Sophie Huemer

The sites available to ACPS on the West End are the Greenhill site and 1703 N. Beauregard. 1703 N. Beauregard will be available after its use as a swing space for George Mason and Cora Kelly. Lower Hammond was studied as part of the Joint Facilities Master Plan. See question #17 for additional detail and context.

QUESTION CIP-19: Can you provide more information about the Greenhill site?

Question Number: CIP-19  
Board Member(s): Michelle Rief  
Staff Respondent: Sophie Huemer

Greenhill is part of a Community Development District (CDD) where the City will receive at least 30,000 SqFt for designation of a school or other public use. This City expects the redevelopment of this land to occur +/-10 years from now.

QUESTION CIP-20: What is the feasibility of building an addition on George Washington or Francis Hammond to increase middle school capacity?

Question Number: CIP-20  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

Incorporating new additions onto significantly aged schools is not the recommendation of staff. The ideal way to increase capacity is through a modernization project and/or utilizing other sites for additional capacity, such as 1703 N. Beauregard (after its use as a swing space), or, pending the results of the K-8 study, increasing middle school capacity at the existing K-8 schools.

QUESTION CIP-21: What is the feasibility of converting an existing elementary school into a middle school?

Question Number: CIP-21  
Board Member(s): Michelle Rief  
Staff Respondent: Erika Gulick

Feasibility studies/test fits may be conducted to determine how much work a conversion of an elementary school to a middle school may take. Ultimately, with adequate funding and planning, this can be achieved.

QUESTION CIP-22: What is the current status of the Chance for Change lease, which was set to expire on 9-15-23?

Question Number: CIP-22  
Board Member(s): Michelle Rief  
Staff Respondent: Erika Gulick

The lease was extended to September 30, 2024. ACPS has five one-year options to extend the lease after September 30, 2024.

QUESTION CIP-23: What steps are needed during each year of the CIP Budget in order to transition out of the Central Office building lease when it expires on 5-31-29?

Question Number: CIP-23  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

In order to transition out of the current central office facility, there would have to be designated space for all existing offices to move to prior to the lease expiration in 2029. This means that another facility would have to be rented and/or purchased during this timeframe.

While the proposed funding for the 5th and 6th floor at FTD would support a portion of a transition out of the current central office, there would still be multiple departments/offices remaining in Central Office to include:

- The School Board meeting space
- Satellite Campus
- Department of Accountability and Research
- Department of Technology Services
- Portions of Teaching, Learning and Leadership
- Department of Student Services and Equity
- Department of Human Resources
- Department of School and Community Relations

- Department of Finance
- Superintendent's Suite
- Adult Education

QUESTION CIP-24: How is ACPS collaborating with the City to implement the goals and targets in the Environmental Action Plan 2040?

Question Number: CIP-24  
Board Member(s): Michelle Rief  
Staff Respondent: Dr. Alicia Hart

Staff are currently scheduling meetings with the appropriate City staff regarding climate, sustainability and environmental action items.

QUESTION CIP-25: Can you share any formulas used for estimating the cost of green building features in a capital project?

Question Number: CIP-25  
Board Member(s): Michelle Rief  
Staff Respondent: Erika Gulick

There are direct and indirect upfront capital costs associated with implementing the Green Building Policy that are difficult to quantify. Staff relies on actual costs to estimate modernization projects. Direct costs have increased from approximately \$275/sf for Patrick Henry (LEED Silver but not net-zero energy) to \$407/sf for Douglas MacArthur (LEED Gold and net-zero energy) and \$465/sf for Minnie Howard (LEED Gold and net-zero energy). The costs for Douglas MacArthur and Minnie Howard do not include costs for solar panels. Some of this increase may be attributed to inflation, but some of these costs are associated with the net-zero design.

QUESTION CIP-26: Many of our school gymnasiums are in need of upgrades, repair, painting, etc. What plans are in place for modernization broken down by school?

Question Number: CIP-26  
Board Member(s): Jacinta Green

Staff Respondent: Dr. Alicia Hart/John Finnigan

For clarity, many of our gyms are in good condition with work being done over the past five years to improve building envelope structures, functionality and/or aesthetics. This work includes painting, upgrade of light fixtures to LED, roofing repairs vapor barrier updates and flooring upgrades. Specifically, the gymnasiums at George Washington, John Adams, Francis C. Hammond, Lyles Crouch (multi-purpose) and Ferdinand T. Day have had recent work completed. Additionally, the gymnasium lobbies at George Washington and Francis C. Hammond have undergone renovation as well as locker room improvements at Hammond.

QUESTION CIP-27: Where are we with the status of roof repair for schools in need of this?

Question Number: CIP-27  
Board Member(s): Jacinta Green  
Staff Respondent: John Finnigan

All roof replacements have been completed for schools that had roofs beyond their functional life expectancy. We are now inspecting and planning roof replacements for school buildings with life expectancies expiring within the next few years (ACHS, FT Day, James Polk and Samuel Tucker). Minor repairs and patching will be conducted as needed.

QUESTION CIP-28: How much money has gone and is currently going to the City from companies leasing in 1701 Beauregard, ie. The Goddard School?

Question Number: CIP-28  
Board Member(s): Jacinta Green  
Staff Respondent: Dr. Alicia Hart/Erika Gulick

To date, lease revenue that has been transferred to the City as funding to the 1703 N Beauregard project is \$935,274. There is one lessee left at 1703 N. Beauregard Street, which is The Goddard School. If The Goddard School stays for the remainder of their lease, an additional \$5,989,713 in lease revenue will be transferred to the City.

QUESTION CIP-29: Could I get a breakdown on all repairs completed at Hammond and GW in the past 2 years?



Question Number: CIP-29  
Board Member(s): Jacinta Green  
Staff Respondent: Dr. Alicia Hart

Below is a synopsis of work orders submitted and completed over the past two years at FC Hammond Middle School and George Washington Middle School:

**Hammond: 333**

Plumbing: 117  
Pest control: 42  
Locksmith: 37  
Electrical: 49  
Hvac: 75  
Carpentry: 13

**GW: 389**

Plumbing: 72  
Pest control: 116  
Locksmith: 50  
Electrical: 23  
Hvac: 122  
Carpentry: 6

QUESTION CIP-30: When will the Parker-Grey Stadium project be fully completed with new bleachers, sound system and punch list items completed? Is there a plan for more lighting around high traffic areas like the concession stand and restroom areas?

Question Number: CIP-30  
Board Member(s): Jacinta Green  
Staff Respondent: John Finnigan

The School Board approved additional funding for Covid related delays / changes in the summer. That work and final punch items will be completed concurrently by February. The bleachers were not part of the original stadium renovation but design on that effort is just commencing.

QUESTION CIP-31: Could you provide me with an update for the allotted space for a school in Potomac Yard?

Question Number: CIP-31  
Board Member(s): Jacinta Green  
Staff Respondent: Erika Gulick

The Potomac Yard development plan has conditions for a 1.1 acre site to be used for schools and affordable housing. The current location is in the southwestern corner of the Target parking lot. This space would be made available to ACPS following turnover of the first phase of residential development in the Potomac Yard area plan. ACPS and the City estimate that up to a 150,000 SF school may be accommodated. In addition to the site, the developer will contribute \$15M to the City for capital improvements for schools that will serve this community.

QUESTION CIP-32: Will there be an advisory committee put in place to include community members for the George Mason rebuild, similar to the committees established for Patrick Henry and Douglas MacArthur?

Question Number: CIP-32  
Board Member(s): Jacinta Green  
Staff Respondent: Dr. Alicia Hart

Yes

QUESTION CIP-33: Is there a plan to redo the joint long-range plan that was completed in 2015?

Question Number: CIP-33  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Erika Gulick

The Long Range Educational Facilities Plan was finalized in 2015 and amended in 2018. It will be updated as Project Planning funding and staff capacity allows. The Joint Facilities Master Plan also provides a lot of more up-to-date information on existing school sites.

QUESTION CIP-34: Please list what programs will go into this office space (1703). What will we do with the space currently occupied once they move?

Question Number: CIP-34  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Dr. Alicia Hart

Please see response to question #23.

QUESTION CIP-35: What is the plan for the George Washington Middle School field upgrade?

Question Number: CIP-35  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: John Finnigan

The George Washington field upgrade project commenced with procurement of a design firm and development of architectural plans. The Office of Educational Facilities worked with the city on several site components. However, due to the budgetary constraints, the project is being paused but can easily be re-initiated when funding is available.

QUESTION CIP-36: What is our cost for Central Office? When is our contract up for Central Office? Have we thought about finding an alternative location for Central Office that might provide cost savings?

Question Number: CIP-36  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Dr. Alicia Hart

Our annual rent cost for the central office is \$3.5M. The lease expires on June 1, 2029. The team is always actively engaged in identifying potential areas of cost savings, to include central office relocation.

QUESTION CIP-37: The technology in the School Board room is very old with cameras and microphones being 10-15 years old causing a lot of troubleshooting at each of our public meetings. What would be the cost to upgrade our cameras, camera room, and microphones?

Question Number: CIP-37  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: John Finnigan

The digital broadcast video server in the School Board room is currently scheduled for replacement as part of the technological improvements being completed with the ACHS control center upgrade. The Office of Educational Facilities concurs that additional equipment and accessories should also be replaced and has recently received a budget estimate of \$150,000 to \$200,000 for such upgrades (TVs, microphones, audio software, computers, video switchgear, transmitters, etc.).

QUESTION CIP-38: Please share what we won't be able to do at Cora Kelly with a \$50 million reduction in the CIP budget? Will this reduce the number of students Cora Kelly can hold?

Question Number: CIP-38  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Dr. Alicia Hart

We do not have specifics at this time. However, as shared at the 11/13/23 work session, the likelihood of a full modernization project is off the table given this reduction.

QUESTION CIP-39: What will we cut out of the George Mason project - can you give some examples?

Question Number: CIP-39  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Dr. Alicia Hart

The full value engineering process will have to occur in conjunction with the selected architect for the project. In general, areas that could be value engineered include sustainability initiatives, overall square footage and building materials used.

QUESTION CIP-40: Will there be a traffic study to understand the impact of moving to 600-700 students (George Mason)?

Question Number: CIP-40

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

If George Mason is redeveloped at a 650-student capacity, a DSUP will likely be required from the City. Traffic impacts and a TIA will likely be required as part of that process.

QUESTION CIP-41: Given the city guidance this summer, are we behind schedule on George Mason in terms of the work we need with an architect?

Question Number: CIP-41  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Erika Gulick

If no reductions to George Mason were going to be proposed, procurement of an A&E could have started this fall. This process is approximately 2 months behind staff's original plan.

QUESTION CIP-42: You mentioned that with a building of a new affordable housing, we anticipate many more students and we do not have the space at Mount Vernon. Do we know how many students we anticipate and what year they will impact ACPS enrollment?

Question Number: CIP-42  
Board Member(s): Kelly Carmichael Booz  
Staff Respondent: Sophie Huemer

ADHC Sansé & Naja is a new affordable housing development in the Mount Vernon school zone. Under the 2023 Student Generation Rates, this development could yield 426 students. It is expected to open in 2026. Some of these students may already be ACPS students, moving from other residences, however, this is a new build and net new units for the City. These numbers are included in past and future enrollment projections.

QUESTION CIP-43: Under non-capacity programs, certain schools, such as William Ramsay, have a distinct program category for renovations and configurations. Could you please specify the types of projects encompassed by this program that may not be covered under other programs? For instance, William Ramsay's non-capacity programs involve renovations like flooring repair, paint, and plumbing upgrades. Still, there's a separate category for renovations and configurations. What additional projects does this category include?

Question Number: CIP-43  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: John Finnigan

The renovation and reconfiguration category is more of an all encompassing funding code that can be utilized for interior walls (dividing larger spaces or removing older accordion-style walls that have been deemed unsafe), replacement of doors, removing obsolete equipment that was abandoned in place, etc., in addition to addressing the typical items that may have specific codes at other schools.

QUESTION CIP-44: Could you provide more details about the direct employee support line item under system wide? Are there any ACPS employee positions funded through the CIP budget, and if so, are they included in the overall project costs?

Question Number: CIP-44  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Erika Gulick

This line item funds employees who work specifically on the CIP including ten positions in the Educational Facilities and Capital Programs, Planning & Design offices. This account is used to provide the funding to be attributed to the projects these FTEs ultimately work on.

QUESTION CIP-45: In the table on page 68, there's a line item for system-wide HVAC repair/replacement. Could you provide more details on the specific projects and buildings/sites covered under this line item, considering that many facilities have their own HVAC line items?

Question Number: CIP-45  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

“System-wide” can be used for any facility within the division. The projects that can be covered under this category include major HVAC repair and/or equipment replacement. This category can also address equipment repair / replacement due to unforeseen failure prior to end of life expectancy to keep systems operational.

QUESTION CIP-46: In the table on page 68, there is a line item for system wide - building system upgrades, could you clarify what is included by breaking it down by project type, cost, and building/site of each project?

Question Number: CIP-46  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

System-wide funds are not always pre-assigned to a specific project; in most cases, this funding is applied when we experience unplanned capital needs during the fiscal year or when economies of scale can be achieved by doing work at multiple buildings through one project. In regards to building system upgrades for FY 2030 to FY 2034 is to reflect anticipated capital needs that will be identified in the next facility conditions assessments that cannot currently be assigned to specific schools or systems.

QUESTION CIP-47: What would be the cost to terminate the lease on the central office building earlier than the lease expiration date?

Question Number: CIP-47  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

QUESTION CIP-48: With hybrid work schedules, do we need the same space that was needed before the pandemic? Is there an opportunity to downsize the space needed for a central office?

Question Number: CIP-48  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

Hybrid work has not completely eliminated the need for office space. There are opportunities to right-size the central office operation, and conversations are ongoing regarding what that could look like.

QUESTION CIP-49: Are there any vacant city buildings that could fully or partially replace the Braddock building as a central office space, maybe in conjunction with any available office space in the 1703 Beuregard building? I recall the city manager mentioning in a joint meeting that a city building had become vacant, what is that building? Is there an opportunity for ACPS to take advantage of any vacant city owned buildings and use it as a central office to save on the lease for the Braddock Road building that ACPS doesn't own.

Question Number: CIP-49  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

City and School staff are involved in a real estate work group to determine feasibility and potential locations for shared space. At this time, there has not been any determination of a location in which the central office could be relocated to under our existing joint real estate portfolios.

QUESTION CIP-50: What is the feasibility and estimated cost to build a new central office on the Potomac yards site once the site is available to ACPS?

Question Number: CIP-50  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Erika Gulick

The Potomac Yards site is specifically designated to ACPS for school use to serve the students moving to the area based on the development. ACPS's understanding from the City and this condition is that Central Office or other administrative uses will not be approved for this site.

QUESTION CIP-51: What is the status of the discussions with the City for finding joint facility use opportunities? Are there any potential suggestions that will come to the school board anytime soon?

Question Number: CIP-51  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

Please see response to question #49.



QUESTION CIP-52: Per table 2 of the memo dated April 24th, 2023 to joint city council -school board subcommittee, MS enrollment is projected to peak at 3404 students in 2030, with GW middle school at 118% capacity and FC Hammond at 104%, do currently have enough capacity to accommodate 3404 MS students? What would be the utilization percentage for each of GW and FCH if no capacity is added before 2030?

Question Number: CIP-52  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Sophie Huemer

Based on the FY24 Enrollment Projections, 3,404 is the FY2030 projection including all schools grades 6-8. For Francis Hammond the FY2030 projection is 1,511 and George Washington is 1,329. Francis Hammond's utilization in FY2030 would be 108.2%. George Washington's utilization would be 115%. More information on capacity based on the SY23-24 enrollment will be presented at the first Add/Delete work session.

QUESTION CIP-53: What would be the impact on middle school students in PH and JH, and how would it affect current capacity at GW and FCH if we decide to eliminate the K-8 model?

Question Number: CIP-53  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

The Department of Teaching, Learning and Leadership is currently in the process of the K8 analysis. Once that analysis is completed, TLL leadership will report out to the School Board on findings/impacts.

QUESTION CIP-54: What is our current total elementary school, Middle school, and high school capacity? Could you provide a revised table 3 on page 10 of the budget book with actual capacity for elementary, Middle, and high school for each academic year from 2023 forward to be able to easily compare it to the projections listed in that table?

Question Number: CIP-54  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Sophie Huemer

This information can be provided in the first Add/Delete work session. A capacity chart can be added to the final budget book.

QUESTION CIP-55: What is the estimated cost of rebuilding Cora Kelly as a middle school? I remember Chair Rief mentioning this idea last year. Can you share if it was explored by staff, and if not, what were the reasons?

Question Number: CIP-55  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

This has not been explored by staff as we are awaiting consensus from the School Board regarding direction for the next middle school.

QUESTION CIP-56: What is the estimated cost of converting Patrick Henry into a full middle school by 2030? How many seats would it have? Besides the cost, what challenges are associated with this idea? Additionally, will there be enough elementary school capacity elsewhere to accommodate Patrick Henry elementary students at that time if it is converted to a full middle school?

Question Number: CIP-56  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

Please see response to question #53.

QUESTION CIP-57: What opportunities are there to add middle school and/or elementary school capacity on the Hammond site?

Question Number: CIP-57  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

Please see response to question #17.

QUESTION CIP-58: What is the estimated cost of building an elementary school on Hammond's lower field? Besides cost, what challenges are associated with this idea? The idea of expanding on the Hammond site was presented in a joint meeting with City Council last year, has it been further explored? And if not, what are the reasons?

Question Number: CIP-58  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

After completion of the George Mason and Cora Kelly projects, elementary school capacity should not be an issue. Thus, there has been no discussion amongst staff regarding the feasibility of an elementary school on the lower Hammond site. In general, staff do not have the bandwidth to research multiple singular ideas but rather devote time to areas in which there is clear guidance and consensus from the School Board.

QUESTION CIP-59: According to slide 13 in the Nov. 2nd budget presentation, "Next step is to evaluate if new construction is feasible or if only a renovation is possible." What is the criteria that will determine if only a GMES renovation is possible?

Question Number: CIP-59  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Erika Gulick

ACPS will engage an architect this winter to determine what options are feasible within the established budget.

QUESTION CIP-60: The funds from the previous CIP for 1703 Beuregard permanent use has been removed in this CIP proposal, how will the building be used after 2030 once it's not needed as a swing space? Can it be used right away as an elementary school as originally planned without the need for any renovations?

Question Number: CIP-60  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

The School Board would need to determine how this facility would be used after swing space use. Staff made a recommendation for this space to be used for middle school capacity and there was no School Board approval to move forward in this direction.

QUESTION CIP-61: What is the estimated cost of converting 1703 N. Beauregard to house Chance for Change, Satellite Campus, and Adult Education once it's not used as a swing space?

Question Number: CIP-61  
Board Member(s): Abdel-Rahman Elnoubi  
Staff Respondent: Dr. Alicia Hart

Please see response to question #16

Attachment 1  
 Superintendent's Proposed FY2025 - FY2034 CIP Budget  
 CIP Budget Questions

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
<b>ACHS King Street Campus</b>	Exterior Playgrounds or Sports Areas	2,000,000				112,100				45,300		2,157,400
<b>ACHS King Street Campus Total</b>		<b>2,000,000</b>				<b>112,100</b>				<b>45,300</b>		<b>2,157,400</b>
<b>Charles Barrett</b>	Exterior Playgrounds or Sports Areas			16,700		37,400		43,100			185,700	282,900
<b>Charles Barrett Total</b>				<b>16,700</b>		<b>37,400</b>		<b>43,100</b>			<b>185,700</b>	<b>282,900</b>
<b>Ferdinand T. Day</b>	Exterior Playgrounds or Sports Areas	500,000									18,700	518,700
<b>Ferdinand T. Day Total</b>		<b>500,000</b>									<b>18,700</b>	<b>518,700</b>
<b>Francis C. Hammond</b>	Exterior Playgrounds or Sports Areas		500,000									500,000
<b>Francis C. Hammond Total</b>			<b>500,000</b>									<b>500,000</b>
<b>George Washington</b>	Exterior Playgrounds or Sports Areas		3,015,000			152,600						3,167,600
<b>George Washington Total</b>			<b>3,015,000</b>			<b>152,600</b>						<b>3,167,600</b>
<b>James K. Polk</b>	Exterior Playgrounds or Sports Areas		3,000	2,500	17,400	286,100		448,400			318,500	1,075,900
<b>James K. Polk Total</b>			<b>3,000</b>	<b>2,500</b>	<b>17,400</b>	<b>286,100</b>		<b>448,400</b>			<b>318,500</b>	<b>1,075,900</b>
<b>Jefferson-Houston</b>	Exterior Playgrounds or Sports Areas					224,200						224,200
<b>Jefferson-Houston Total</b>						<b>224,200</b>						<b>224,200</b>
<b>John Adams</b>	Exterior Playgrounds or Sports Areas	454,100	9,300			18,700	103,400	43,400		1,852,000	143,200	2,624,100
<b>John Adams Total</b>		<b>454,100</b>	<b>9,300</b>			<b>18,700</b>	<b>103,400</b>	<b>43,400</b>		<b>1,852,000</b>	<b>143,200</b>	<b>2,624,100</b>

Attachment 1  
 Superintendent's Proposed FY2025 - FY2034 CIP Budget  
 CIP Budget Questions

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas			224,200								224,200
<b>Lyles-Crouch Total</b>				<b>224,200</b>								<b>224,200</b>
Mount Vernon	Exterior Playgrounds or Sports Areas		448,400	28,300		84,600		23,800			37,400	622,500
<b>Mount Vernon Total</b>			<b>448,400</b>	<b>28,300</b>		<b>84,600</b>		<b>23,800</b>			<b>37,400</b>	<b>622,500</b>
Naomi L. Brooks	Exterior Playgrounds or Sports Areas			14,700	57,800	971,700		35,600			213,600	1,293,400
<b>Naomi L. Brooks Total</b>				<b>14,700</b>	<b>57,800</b>	<b>971,700</b>		<b>35,600</b>			<b>213,600</b>	<b>1,293,400</b>
Patrick Henry	Exterior Playgrounds or Sports Areas					112,100						112,100
<b>Patrick Henry Total</b>						<b>112,100</b>						<b>112,100</b>
Samuel Tucker	Exterior Playgrounds or Sports Areas				262,300	10,900						273,200
<b>Samuel Tucker Total</b>					<b>262,300</b>	<b>10,900</b>						<b>273,200</b>
William Ramsay	Exterior Playgrounds or Sports Areas		6,000	20,900		177,600		352,500				557,000
<b>William Ramsay Total</b>			<b>6,000</b>	<b>20,900</b>		<b>177,600</b>		<b>352,500</b>				<b>557,000</b>
<b>Grand Total</b>		<b>2,954,100</b>	<b>3,981,700</b>	<b>307,300</b>	<b>337,500</b>	<b>2,188,000</b>	<b>103,400</b>	<b>946,800</b>		<b>1,897,300</b>	<b>917,100</b>	<b>13,633,200</b>