

FY 2021-2030 SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools

EVERY STUDENT SUCCEEDS

<http://www.acps.k12.va.us/>
Alexandria, Virginia (USA)

This page intentionally left blank.

FY 2021 - 2030 Capital Improvement Program Budget

School Board

Cindy Anderson, Chair
Veronica Nolan, Vice Chair

Meagan Alderton	Michelle Rief, Ph.D.
Ramee A. Gentry	Christopher Suarez
Jacinta Greene	Heather Thornton
Margaret Lorber	

Jennifer Abbruzzese, Director of Policy & Board Initiatives
Susan Neilson, Clerk of the Board
Shanel Hill, Deputy Clerk of the Board

Administrative Personnel

Gregory C. Hutchings, Jr., Ed.D.
Superintendent of Schools

Terri H. Mozingo, Ed.D.
Chief Academic Officer
Superintendent's Designee

Stephen Wilkins, Ed.D.
Chief Human Resources Officer
Superintendent's Designee

Julie Crawford, Ed.D.
Chief Student Services Officer

Mignon R. Anthony
Chief Operating Officer

Clinton Page
Chief Accountability Officer

Dominic Turner
Chief Financial Officer

Lisa Piehota, Ph.D.
Executive Director of Elementary Instruction

Elizabeth Hoover, Ed.D.
Chief Technology Officer

Kurt Huffman
Director of School, Business,
and Community Partnerships

Gerald Mann, Ed.D.
Executive Director of Secondary Instruction

Helen Lloyd
Director of Communications

Alexandria City Public Schools
Operations Department
1340 Braddock Place
Alexandria, Virginia 22314
Telephone: 703-619-8038
<http://www.acps.k12.va.us/>

ACKNOWLEDGEMENT

The Operations staff extends thanks and appreciation to the School Board, principals, senior staff, program managers and support staff who contributed to the production of the FY 2021-2030 Capital Improvement Program. This process takes a tremendous amount of time and effort. Your hard work and cooperation allow us to present an effective budget.

Key Operations Staff

Anita Cordova
Director of Operations Coordination

Erika Gulick
Senior Planner

Transportation

Charles Stone
Director

Kifaya Hamad
Assistant Director

Safety and Security Services

James Bartlett
Director

John Contreras
Coordinator, Security and Emergency Management

School Nutrition Services

Cynthia Hormel
Director

Educational Facilities

Anita Cordova
Acting Director of Facilities

Tracey Armah
Financial Analyst

Alex Alexander
Facilities Engineer

Paul May
Construction Project Manager

Azuka Bartlett
Construction Project Manager

John Finnigan
Construction Project Manager

Eric Kelly
Building Systems Manager



TABLE OF CONTENTS

Executive Summary

- Introduction1
- Strategic Planning Framework.....1
- CIP Planning and Project1
- FY 2021-2030 CIP.....4
- Capacity Plan.....4
- Non-Capacity Program.....11
- Basis of Estimates.....13
- Operating Budget Impact.....13
- Budget Timeline and Planning
Cycle.....14

Supporting Data

- Enrollment Projections.....68
- CIP by Site.....69

Projects

- Overview.....17
- Charles Barrett.....18
- Cora Kelly.....20
- Douglas Macarthur.....22
- Ferdinand T. Day.....24
- George Mason.....26
- James K. Polk.....29
- Jefferson-Houston.....32
- John Adams.....34
- Lyles-Crouch Traditional Academy...37
- Matthew Maury.....40
- Mount Vernon Community
School.....43
- Patrick Henry.....45
- Samuel Tucker.....47
- Williams Ramsay.....50
- Francis C. Hammond.....53
- George Washington.....56
- T.C. Williams: Minnie Howard.....59
- T.C. Williams:King Street60
- Building Systems Upgrades &
Modernization.....63
- Capacity.....64
- System-Wide.....65
- Rowing Facility.....66
- Transportation Services.....67

This page intentionally left blank.

INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY 2021-2030 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2021-2030 CIP Budget Priorities including:

- Capacity
- Safety & Security
- Modernization; and
- Equity.

The FY 2021-2030 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach calls for the renewal of aging buildings. Some of the existing issues include:

- Insufficient safety and security systems
- Building accessibility, Americans with Disabilities Act (ADA) challenges
- Inadequate roof systems
- Inadequate classroom and play spaces
- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting
- Insufficient common areas such as cafeterias and gymnasiums

Each major capacity project is intended to be comprehensive and the expected lifespan is 30-50 years.

The FY 2021-2030 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

In 2019, ACPS conducted Targeted Facilities Conditions Assessments at six facilities expected to be in the worst condition: Cora Kelly, George

Mason, Matthew Maury, Francis C. Hammond, George Washington and the Transportation Facility. The Targeted Facilities Assessment prioritized projects for these facilities in the following categories:

Priority 1 - Currently Critical:

This includes projects that require immediate action to either correct a safety hazard, stop accelerated deterioration or return a facility to operation. The Superintendent's Proposed CIP prioritizes these projects in FY 2021.

Priority 2 - Becoming Critical

This includes projects that, if not corrected expeditiously, will become critical within two years. The Superintendent's Proposed CIP prioritizes these projects in FY 2022.

Priority 3 - Necessary, But Not Yet Critical

This includes projects that require attention to preclude further deterioration and higher costs from deferring. The Superintendent's Proposed CIP prioritizes these projects in FY 2023-2025.

Priority 4 - Recommended

This includes projects that are considered sensible improvements to existing conditions. The Superintendent's Proposed CIP prioritizes these projects in FY 2026-2030.

The Superintendent's Proposed CIP used this prioritization method for all non-capacity projects at all facilities to evaluate projects with the same prioritization framework.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2020 Plan. This is particularly relevant in the facilities we offer our students and staff. Our 2020 plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

CIP PLANNING AND PROJECT

This CIP reflects a commitment to the School Board's CIP Budget Priorities which were organized in the following categories:

Executive Summary

1. Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment indicates ACPS is experiencing a capacity deficit across all grade levels and will continue to for years to come.

2. Safety and Security:

Examples of safety and security related projects include upgrading of fire and life safety systems, upgrading of access control and improvements in ADA accessibility. This CIP also reflects a commitment to upgrade dated access systems, or lack thereof, and increase repair and monitoring of facilities and buses.

3. Modernization:

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality and HVAC systems, as well as, day lighting and other sustainability features related to plumbing

and electrical systems. In addition, we have a renewed focus on improving the energy efficiency, resistance to water intrusion, and appearance of our facilities through building assessments, envelope repairs and painting.

4. Equity:

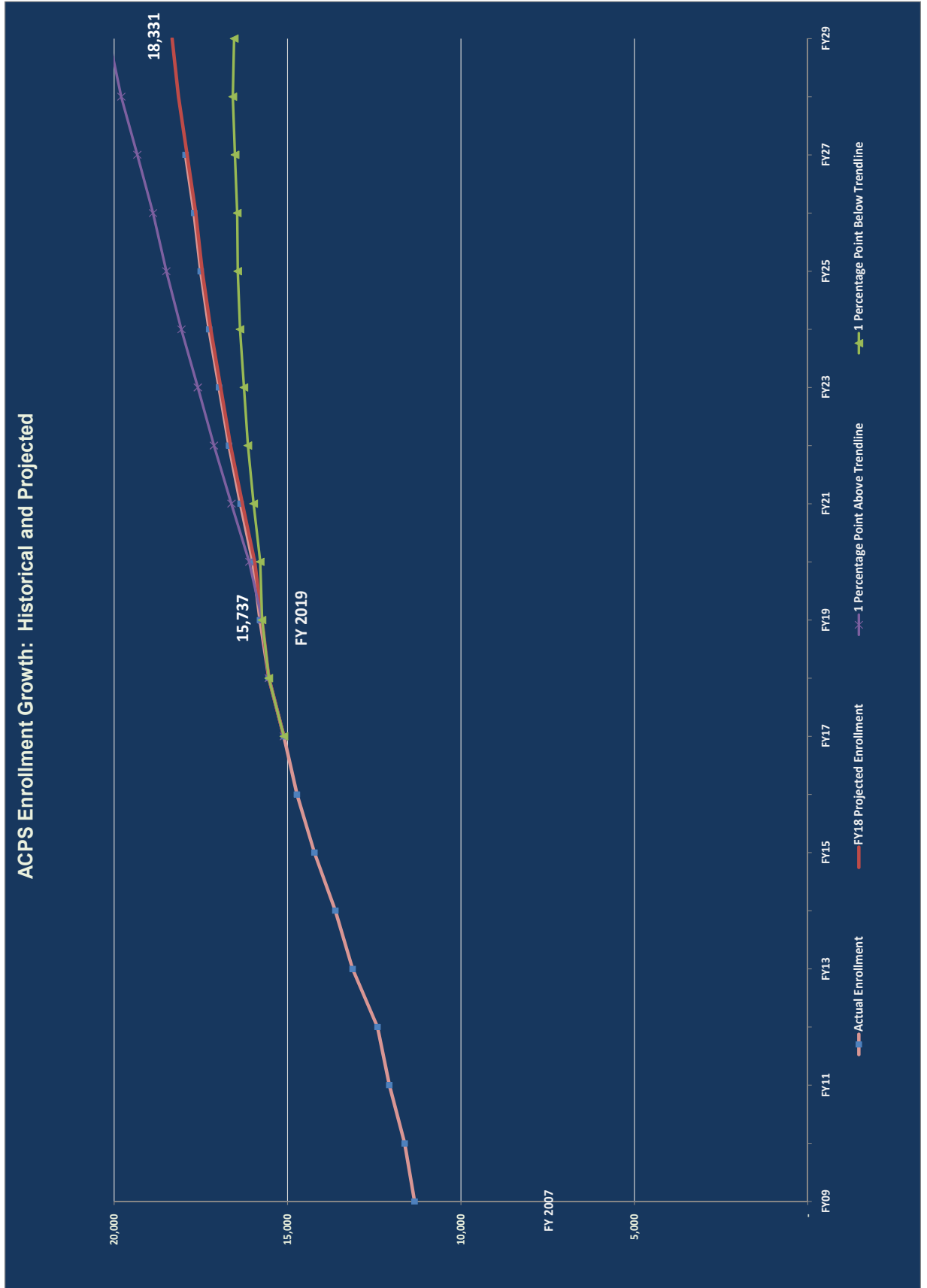
This category is focused on providing clean, safe and conducive learning environments in each ACPS school. Projects include play spaces, cafeterias, etc.

Table 1: ACPS FY 2021 - 2030 Proposed CIP Budget

	Superintendent's Proposed FY 2021-2030 CIP Budget	City Council FY 2020-2029 Approved CIP Budget	Difference in School Board and City Council CIP Budgets
FY 2020		36,829,355	
FY 2021	198,801,502	119,757,459	(79,044,043)
FY 2022	83,827,369	82,930,320	(897,049)
FY 2023	22,211,757	60,664,412	38,452,655
FY 2024	41,592,320	31,717,443	(9,874,877)
FY 2025	37,756,043	29,135,345	(8,620,698)
FY 2026	16,529,097	13,974,236	(2,554,861)
FY 2027	41,144,569	36,844,606	(4,299,963)
FY 2028	20,026,719	15,782,876	(4,243,843)
FY 2029	53,861,414	51,824,252	(2,037,162)
FY 2030	14,962,208		(14,962,208)
Grand Total*	530,712,998	479,460,304	(51,252,694)

***The Grand Total compares the total of the FY 2021-2030 proposed CIP to the total of the approved FY 2020-2029 CIP.**

Figure 1: ACPS Historical and Projected Enrollment (Based on FY 2019 Projections)



Executive Summary

FY 2021-2030 CIP FUNDING REQUEST

This budget request contains three primary drivers:

1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet facilities needs through a comprehensive approach
3. On-going major repairs of facilities that are not scheduled to be modernized within the 10-year program

The total proposed CIP budget is **\$530,712,999**. This is \$51.3M more than the total ten-year City Council approved FY 2020-2029 CIP; which can be largely attributed to cost escalation on The High School Project and priorities identified from the Targeted Facilities Conditions Assessments (TFCAs). Table 2 shows the funding requests by site for FY 2021 - 2030.

CAPACITY PROGRAM

The capacity portion of the CIP program totals **\$403,000,570** over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary. Swing space, transportation, and project scheduling are critical components of the capacity plan.

Major Factors

There are four major components of the capacity program.

1. Adding Capacity

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 2,000 new K-12th grade students within the 10-year program (see Figure 1). Please note that these projections are based on last year's enrollment projections. Updated projections will be finalized prior to the adoption of the CIP. Growth is expected to continue through FY 2030.

Elementary Capacity

Elementary capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school.

Douglas MacArthur, George Mason, Cora Kelly are all proposed for capacity additions. Budgets for these three schools were increased in the proposed FY 2021-2030 CIP to account for construction cost escalations, parking structures and contingency. A new school is also proposed in the out years to accommodate enrollment growth; the grade configuration of this school has not been determined.

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to

Executive Summary

Table 2: ACPS Proposed CIP Budget, FY 2021-2030

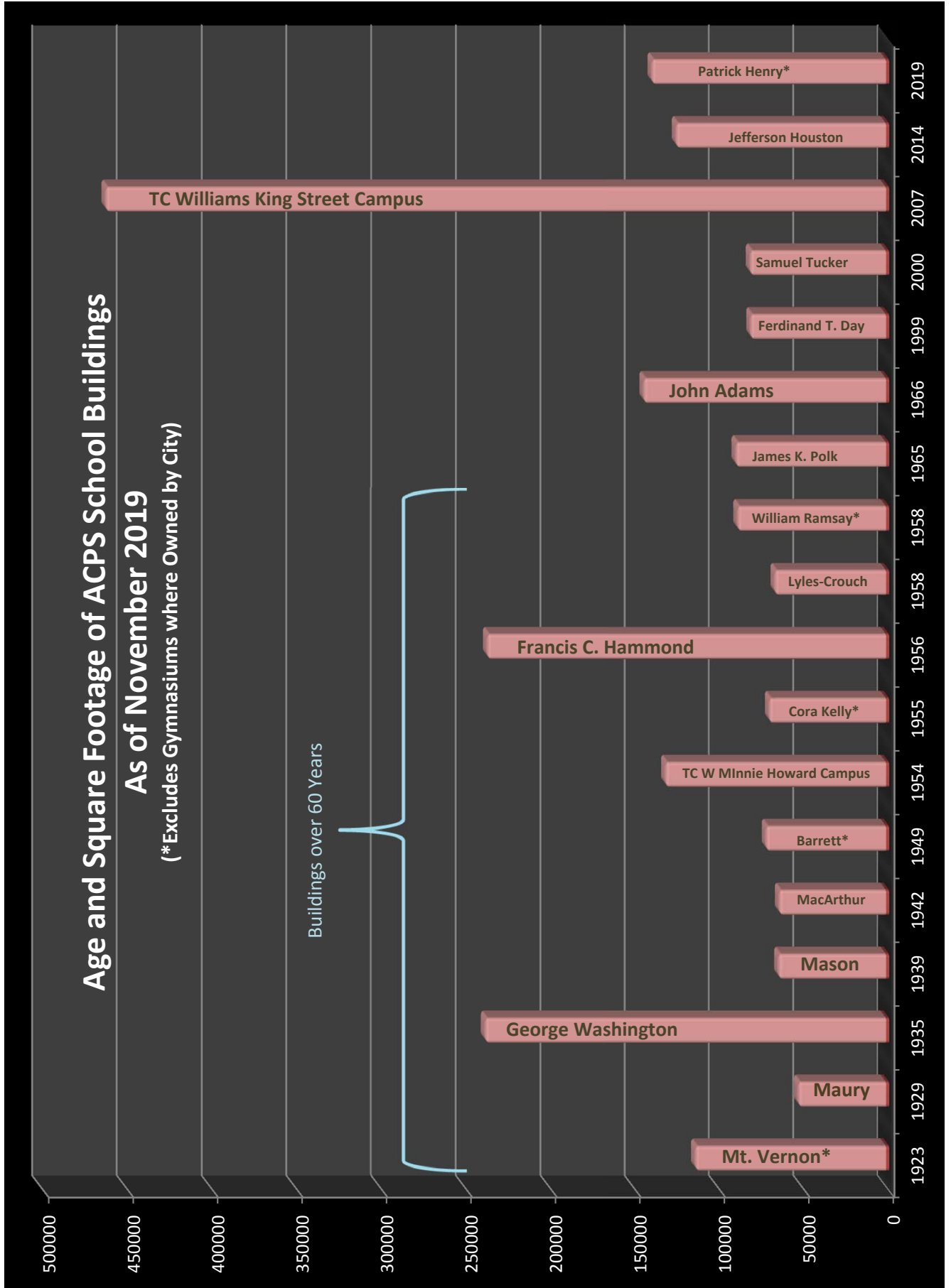
Site	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476
Charles Barrett	106,000	1,375,000	50,000	810,394	88,555						2,429,949
Cora Kelly	385,000	573,000		64,500		7,556,822	30,227,289				38,806,611
Douglas MacArthur	69,433,250										69,433,250
Ferdinand T. Day	566,741	830,000									1,396,741
Francis C. Hammond	4,883,696	389,555	138,228	3,429,758			1,295,156				10,136,393
George Mason	280,000	200,000	13,599,467	27,198,934	27,198,934						68,477,334
George Washington	2,370,000	4,194,000	230,000	515,000	10,000	386,000	954,379				8,659,379
High School Project	103,712,469	54,503,900									158,216,369
James K. Polk	814,175		158,635	1,581,000	1,771,687		21,312				4,346,809
Jefferson-Houston	750,000		10,000					10,000			770,000
John Adams	1,653,000	814,500	11,000	191,500	359,000						3,029,000
Lyles-Crouch	2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493
Matthew Maury	1,468,533	2,128,000	91,383	206,055			425,000			6,067,601	10,386,572
Mount Vernon	780,000		433,000			206,000					1,419,000
New School								11,358,381	45,433,524		56,791,906
Patrick Henry	315,000										315,000
Rowing Facility			62,000	400,500	11,000	11,500	15,000	16,000			532,000
Samuel Tucker	147,000	1,504,000	82,280	51,000	140,500	12,000	12,500				1,949,280
System-Wide	3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256
T.C. Williams King Street Campus	720,165	2,839,313		350,000							3,909,478
Transportation Services	2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804
William Ramsay	905,900	175,000	2,310,000	278,000							3,668,900
Grand Total	198,801,502	83,827,369	22,211,757	41,592,320	37,756,043	16,529,097	41,144,569	20,026,719	53,861,414	14,962,208	530,712,999

Executive Summary

Table 3: ACPS Actual and Projected Enrollment by Grade Level, Based on FY 2019 Enrollment Projections

School Level	Grade	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Actual Enrollment	FY20 Total Proj. Enrollment	FY21 Total Proj. Enrollment	FY22 Total Proj. Enrollment	FY23 Total Proj. Enrollment	FY24 Total Proj. Enrollment
ES	PK	328	324	331	329	324	325	326	326	326
	K	1,467	1,453	1,474	1,516	1,504	1,528	1,474	1,497	1,521
	1	1,402	1,453	1,416	1,433	1,497	1,485	1,508	1,454	1,477
	2	1,365	1,347	1,410	1,394	1,403	1,467	1,455	1,476	1,425
	3	1,377	1,309	1,308	1,324	1,343	1,350	1,417	1,404	1,426
MS	4	1,199	1,336	1,270	1,254	1,298	1,308	1,317	1,380	1,368
	5	1,101	1,194	1,292	1,248	1,220	1,261	1,270	1,279	1,341
ES Total		8,239	8,416	8,501	8,498	8,589	8,724	8,767	8,816	8,884
MS	6	959	1,010	1,125	1,208	1,132	1,163	1,251	1,257	1,255
	7	956	931	1,001	1,095	1,153	1,108	1,150	1,221	1,225
	8	922	945	917	977	1,078	1,133	1,100	1,122	1,201
MS Total		2,837	2,886	3,043	3,280	3,363	3,404	3,501	3,600	3,681
HS	9	975	1,077	1,217	1,156	1,200	1,324	1,391	1,338	1,378
	10	1,069	1,022	991	1,029	1,021	1,059	1,169	1,228	1,181
	11	814	883	886	883	904	897	931	1,028	1,079
	12	736	772	855	891	871	892	885	919	1,015
HS Total		3,594	3,754	3,949	3,959	3,996	4,172	4,376	4,513	4,653
Grand Total		14,670	15,056	15,493	15,737	15,948	16,300	16,644	16,929	17,218

Figure 2: Age and Size of ACPS School Buildings



Executive Summary

better serve the high school students academic experience while accommodating enrollment. New high school capacity is proposed based on previous assumptions; however will be updated once a project approach is confirmed prior to development of the FY 2021 - 2030 CIP. Middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis and the use of relocatables.

2. Renovating existing buildings because of their age and building condition.

The second major component of the modernization program is to renovate the existing school facilities. By 2020, five of the 17 ACPS schools will be older than 75-years (see Figure 2).

Mount Vernon, Matthew Maury, George Mason, Douglas MacArthur and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

3. Swing Space

Swing space is a location to deliver the educational program while a school is undergoing renovation or new construction. Construction can be very disruptive to students so swing space is a critical component of the overall modernization program. Students can be accommodated in several ways. For example, in order to advance the Douglas MacArthur Elementary School modernization, ACPS and the City of Alexandria worked together to retain the old Patrick Henry building for swing space use for Douglas MacArthur while its site is under construction. Another option may be portable classrooms on-site or at a centralized location. In some cases, swing space could be built on site or construction

could be phased such that it avoids the swing space requirement.

4. Transportation

The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2022; however, this will be part of a collaborative effort with the City's departments near the site.

Stages of Implementation

Stage One- Staying the Course

As part of the continued implementation of the modernization program, ACPS will focus on completing current projects approved in previous CIPs. This includes a complete review of all the existing projects and a discussion of items that would be deferred and addressed through the modernization process.

Stage Two- Putting Structures, Communication Systems and Processes in Place

ACPS will continue to develop robust community engagement on major projects. The goal of each major project is to engage the community in the process from inception to completion.

Stage Three- Modernization in Action FY 2017 and beyond

The design phase of the process, which includes schematic design, design development, and construction documents and specifications, can last anywhere from six months to up to two years. Each step in the design process involves more detailed and specific information about the technical aspects of the building systems and components. The design process will require ACPS School Board decisions and approval, with each phase offering more detailed descriptions

Executive Summary

of the scope, budget and schedule. The products of this phase would include sketches, drawings, models, and technical reports that would be shared with the school and community through public hearings, workshops, and other forms of public relations and community involvement. Community participation is critical for stakeholder support through every phase of the modernization process.

Recommended Modernization and Capacity Projects

Table 5 outlines the proposed capacity projects, funding years and total estimated budget, as included in the CIP budget.

A typical modernization project would include a programming study to determine how to renovate the existing structure to meet the standards outlined in the educational specifications. Each renovation is intended to be comprehensive, and the expected lifespan of the project is 30-50 years. Part of the renovation may include HVAC systems replacement, ceiling and lighting upgrades, newly configured classrooms, new windows, fire sprinklers, electrical and plumbing upgrades, painting, flooring and both fixed and loose furnishings. Capacity will be added based on each site's need and ability to accommodate additional staff and students.

High School - The high school project began in FY 2019 and will continue over the next several years. Based on the School Board's vote on September 26, 2019, this project includes a complete new build for the Minnie Howard campus accommodating the maximum capacity possible and grades 9-12. Construction funding is proposed for FY 2021 and FY 2022. The project is currently being funded by design funds approved in FY 2019 and FY 2020.

Douglas MacArthur- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment. This project was advanced in the Superintendent's Proposed CIP and costs re-evaluated based on

the decision to use the old Patrick Henry building as Swing Space for Douglas MacArthur. This project began in FY 2020 using funds from the FY 2018 CIP for Flexible Capacity/Swing Space.

Transportation Facility- This will include an upgrade the existing building and build an addition to accommodate the increase in personnel and the bus fleet. ACPS is currently working with the City's relevant departments on the Witter Wheeler Campus Master Plan which will analyze co-location opportunities.

George Mason- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment. ACPS is currently conducting a feasibility study to determine what is possible at this site.

Cora Kelly- This project will include a total building renovation and ten classroom addition for elementary grades. ACPS is currently conducting a feasibility study to determine what is possible at the site.

New School- Enrollment projections indicate the need for an additional school in the future. This project includes design costs for a 600 student capacity new school building in FY 2028 and construction costs in FY 2029.

Matthew Maury- This project will include a total building renovation and addition for elementary grades. The funds included in FY 2030 are for design only. Funding for construction will be proposed in FY 2031.

Executive Summary

Table 5: ACPS Capacity Projects, including Additional Capacity

Site	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Cora Kelly						7,556,822	30,227,289				37,784,111
Douglas MacArthur	69,433,250										69,433,250
George Mason			13,599,467	27,198,934	27,198,934						67,997,334
High School Project	103,712,469	54,503,900									158,216,369
Matthew Maury										6,067,601	6,067,601
New School								11,358,381	45,433,524		56,791,906
Transportation Services		6,710,000									6,710,000
Grand Total	173,145,719	61,213,900	13,599,467	27,198,934	27,198,934	7,556,822	30,227,289	11,358,381	45,433,524	6,067,601	403,000,570

Executive Summary

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals **\$127,712,429** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks.

The 10-year request totals \$127,712,429 and includes:

- \$29,356,383 for elementary
- \$22,705,250 for secondary
- \$76,147,536 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Non-capacity projects are shown by site in Table 6.

PROJECT DETAILS

Safety and Security

Planning for these projects include an assessment of the access system and camera upgrades, system wide.

Project Planning

This funds project planning for projects at least one to two years prior to the execution of work. This allows time for feasibility studies, proper scoping, cost estimating, coordination and permitting.

Exterior Playgrounds or Sports Areas

These projects remove and replace old playground equipment and protective surfaces to provide new play/recreational areas for students.

Fire Alarm System

These projects replace existing fire alarm system components, particularly fire alarm panels. This will improve the safety conditions for students, staff and visitors to ACPS facilities.

HVAC Repair/Replacement

These projects repair or replace existing HVAC equipment: HVAC repairs will be initiated to restore operability, efficiency and reliability; HVAC replacements will address outdated and outmoded equipment with installation of new high efficiency units tied into ACPS automated building systems.

Plumbing/Restroom upgrades

These projects upgrade and “refresh” existing restrooms with current ADA requirements, new tile, urinals and hand sinks as well as any associated water service. Upgrades may include new weather tight windows as well as energy efficient lighting. New plumbing will include low-flow water efficient fixtures, and all restroom upgrades will be consistent with the ACPS goal of energy efficiency and sustainability.

Roof Repair/Replacement

These projects repair or replace existing roofing systems to prevent water leaks, moisture infiltration, and deterioration of the building structure. New roofing systems will include high reflectance, increased insulation and thermal efficiency resulting in higher energy efficiency and thus lower utility costs.

Site Hardscape Repair/Replacement

These types of projects include resealing and striping asphalt, rubber safety surface play areas, and parking lot repairs. It also includes replacing sidewalks, patios, walkways and other pedestrian or play surfaces that have deteriorated to the point of presenting a risk of injury to students, parents, staff and visitors at the facility. Repair and/or reconstruction of exterior retaining walls are also done as part of site hardscape repairs.

Storm Water Management

These types of projects address the flow of storm water at the facility; directing water away from the facility and controlling the volume of water flowing into the sewer system. Stormwater best management practices include the management of water flow through grading and vegetation as well as through building and maintaining structures to contain, filter and detain storm water. Storm water management may also seek to capture or harvest water for reuse in landscape

Executive Summary

Table 6: Non-Capacity Summary by Site

Site	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476
Charles Bennett	106,000	1,375,000	50,000	810,394	88,555						2,429,949
Cora Kelly	385,000	573,000		64,500							1,022,500
Ferdinand T. Day	566,741	830,000									1,396,741
Francis C. Hammond	4,883,696	389,555	138,228	3,429,758			1,295,156				10,136,393
George Mason	280,000	200,000									480,000
George Washington	2,370,000	4,194,000	230,000	515,000	10,000	386,000	954,379				8,659,379
James K. Polk	814,175		158,635	1,581,000	1,771,687		21,312				4,346,809
Jefferson-Houston	750,000		10,000					10,000			770,000
John Adams	1,653,000	814,500	11,000	191,500	359,000						3,029,000
Lyles-Crouch	2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493
Matthew Maury	1,468,533	2,128,000	91,383	206,055			425,000				4,318,971
Mount Vernon	780,000		433,000			206,000					1,419,000
Patrick Henry	315,000										315,000
Rowing Facility								16,000	16,000		532,000
Samuel Tucker	147,000	1,504,000	82,280	51,000	140,500	12,000	12,500				1,949,280
System-Wide	3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256
T.C. Williams King Street Campus	720,165	2,839,313		350,000							3,909,478
Transportation Services	2,036,000	1,770,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	17,154,804
William Ramsay	905,900	175,000	2,310,000	278,000							3,668,900
Grand Total	25,655,783	22,613,469	8,612,291	14,393,387	10,557,110	8,972,275	10,917,280	8,668,338	8,427,890	8,894,607	127,712,429

Executive Summary

irrigation or as a non-potable source of water for cooling towers and toilet flushing.

BASIS OF ESTIMATES

Capacity

The capacity project estimates are based on a per square foot costs. ACPS based the estimated high school construction of \$380/SF on anticipated high school construction costs for the region. ACPS based the estimated elementary construction cost of \$360/SF on the actual construction cost of Jefferson-Houston School and Patrick Henry School as well as schools in the region. The cost basis for renovation projects is \$260/SF, except those involving the retrofitting of commercial leased space for which \$150/ SF was used. Cost estimate factors are outlined in Table 7. These are budgetary numbers for the purpose of CIP planning. During the planning phase of the implementation of this program, budget numbers should be revised for each upcoming project.

OPERATING BUDGET IMPACT

There is a critical relationship that marries the CIP and the Operations and Maintenance budgets. In addition to implementing a comprehensive facilities modernization plan, we are also developing practices and protocols that will lead to the establishment of a comprehensive facility maintenance program that will be monitored by the school division. The maintenance program will include several distinct programs, including preventive, repair/upkeep and emergency maintenance.

Table 7: Basis of Modernization Estimates

Basis of Capacity Estimates	
New Building Construction Cost/SF	\$360
Design, Project Management and Other Soft Costs	25%
Inflation/Year	3%
Contingency	10%

Non-Capacity

The current estimates included in the CIP for non-capacity come from various professional sources. We are continuing to conduct facilities condition assessments of buildings on a regular basis.

Executive Summary

BUDGET TIME LINE AND PLANNING CYCLE

The CIP addresses the school division's needs for the construction, expansion, and refurbishment of long-lived capital assets to ensure the provision of instruction in a safe and effective environment. The CIP is framed by the ability of current school infrastructure to meet the demands of the projected student population and instructional program requirements.

ACPS incorporates current enrollment information, program requirements, city population data, planning & zoning assessments, along with principal and department head needs to develop the CIP. In addition, staff used operations and maintenance data, School Board strategic plans and facility needs assessments to determine capital needs. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$5,000; it is not day-to-day maintenance. Some capital projects have direct impacts on the operating budget. These projects are generally ones related to capacity and the information located in the chapters provide greater detail on operating budget impacts.

The CIP is presented to the School Board for public consideration in November. During the School Board's involvement, additions, deletions or modifications to projects may occur. After the School Board approves the ACPS Capital Improvement Program, it is submitted to the City Council for consideration and approval.

The City Council has until May to approve the City capital budget, including the consideration of the appropriate financing necessary to support the requested projects. The full budget calendar is shown on the following page.

Once the capital projects are approved, the City maintains all CIP funding and the accounting for these funds. ACPS is given the budget authority to execute CIP projects. ACPS awards contracts, monitors the design and construction progress, verifies that work has been completed and authorizes payment. The City Treasurer issues checks for payments from the appropriate accounts.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts or the strategic planning process.

Executive Summary

Table 8: CIP Budget and Decision-Making Cycle
Alexandria City Public Schools
FY 2021 Budget Calendar

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
August 2019	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF)	X	
August 1, 2019	Modified Calendar (Samuel W. Tucker) School Opens		
August 22, 2019	School Board Retreat		
September 2019	School Board Two-by-Two Meetings with Superintendent and COO Begin on Capital Improvement Program (CIP)		X
September 2, 2019	Labor Day: ACPS Schools and Administrative Offices Closed		
September 3, 2019	Traditional Calendar Schools Opens		
September 5, 2019	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format	X	X
September 12, 2019	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
September 19, 2019	School Board Work Session: Fiscal Forecast, High School Project	X	X
September 23, 2019	City Council/School Board Subcommittee Meeting		
September 26, 2019	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities	X	X
September 26, 2019	Public Hearing on the FY 2021 CF and FY 2021-2030 CIP Budgets	X	X
October 10, 2019	Regular School Board Meeting		
October 21, 2019	Community Forum on the FY 2021 CF and FY 2021-2030 CIP Budgets	X	X
October 23, 2019	City Council/School Board Joint Work Session on FY 2021-2030 CIP Budget		X
October 24, 2019	Regular School Board Meeting		
October 28, 2019	City Council/School Board Subcommittee Meeting		
November 2019 (Estimate)	City Manager Proposed Guidance and Revenue Outlook	X	X
November 7, 2019	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2021-2030 CIP Budget (During Regular School Board Meeting)		X
November 14, 2019	School Board CIP Work Session #1 and CF Employee Compensation	X	X
November 18, 2019	School Board Deadline to Submit Questions on the CIP Budget		X
November 22, 2019	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
November 25, 2019	Special Called School Board Meeting: Public Hearing on the FY 2021-2030 CIP Budget		X
November 25, 2019	City Council/School Board Subcommittee Meeting		
November 25, 2019	School Board CIP Work Session #2		X
November 27 - November 29, 2019	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
December 3, 2019	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
December 5, 2019	Regular School Board Meeting		
December 6, 2019	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
December 9, 2019	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
December 10, 2019	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
December 11, 2019	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
December 12, 2019	School Board CIP Add/Delete Work Session #1		X
December 17, 2019	School Board CIP Add/Delete Work Session #2		X
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021-2030 CIP (During Regular School Board Meeting)		X
December 23, 2019 - January 3, 2020	Winter Break: ACPS Schools Closed		
January 9, 2020	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2021 CF Budget (During Regular School Board Meeting)	X	
January 16, 2020	School Board CF Work Session #1	X	
January 20, 2020	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
January 23, 2020	Regular School Board Meeting		
January 23, 2020	Public Hearing on the FY 2021 CF Budget	X	
January 23, 2020	School Board Deadline to Submit Questions on the FY 2021 CF Budget (Due by Noon)	X	
January 27, 2020	City Council/School Board Subcommittee Meeting		
January 30, 2020	School Board CF Work Session #2	X	

Executive Summary

Alexandria City Public Schools FY 2021 Budget Calendar

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
January 31, 2020	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2021 CF Budget	X	
February 4, 2020	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)	X	
February 6, 2020	Regular School Board Meeting		
February 7, 2020	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
February 10, 2020	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
February 11, 2020	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
February 13, 2020	School Board CF Add/Delete Work Session #1	X	
February 17, 2020	President's Day: ACPS Schools and Administrative Offices Closed		
February 18, 2020 (Estimate)	City Manager Presents the City of Alexandria's FY 2021 Proposed Budget	X	X
February 18, 2020	School Board CF Add/Delete Work Session #2	X	
February 20, 2020	Regular School Board Meeting: Adoption of the FY 2021 CF Budget (During Regular School Board Meeting)	X	
February 24, 2020	City Council/School Board Subcommittee Meeting		
March 5, 2020	Regular School Board Meeting		
March 05, 2020 (Estimate)	City Council/School Board Joint Work Session on the FY 2021 CF and FY 2021-2030 CIP Budgets	X	X
March 10, 2020 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
March 13, 2020 (Estimate)	City Council Advertises Effective Tax Rates	X	X
March 19, 2020	Regular School Board Meeting		
March 23, 2020	City Council/School Board Subcommittee Meeting		
April 2, 2020	Regular School Board Meeting		
April 6, 2020 - April 10, 2020	Spring Break: ACPS Schools and Administrative Offices Closed		
April 23, 2020	Regular School Board Meeting		
April 27, 2020	City Council/School Board Subcommittee Meeting		
April 2020 (Estimate)	City Council Add/Delete Session #1	X	X
April 2020 (Estimate)	City Council Add/Delete Session #2	X	X
April 29, 2020	City Council Adoption of Tax Rate, FY 2021 General Fund and FY 2021-2030 CIP Budgets	X	X
May 7, 2020	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2021 CF and FY 2021-2030 CIP Budgets	X	X
May 7, 2020	Public Hearing on the FY 2021 CF and FY 2021-2030 CIP Budgets	X	X
May 7, 2020	School Board CF and CIP Work Session	X	X
May 8, 2020	School Board Deadline to Submit Questions on the FY 2021 CF and FY 2021-2030 CIP Budgets (Due by Noon)	X	X
May 12, 2020	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2021 CF and FY 2021- 2030 CIP Budgets	X	X
May 13, 2020	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
May 15, 2020	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
May 18, 2020	City Council/School Board Subcommittee Meeting		
May 18, 2020	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
May 20, 2020	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
May 21, 2020	Regular School Board Meeting		
May 21, 2020	School Board CF and CIP Add/Delete Work Session #1	X	X
May 25, 2020	Memorial Day: ACPS Schools and Administrative Offices Closed		
May 28, 2020	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
June 4, 2020	Regular School Board Meeting: Adoption of the Final FY 2021 CF and FY 2021-2030 CIP Budgets (During Regular School Board Meeting)	X	X
June 18, 2020	Regular School Board Meeting		
June 19, 2020	Last Day of School		
June 22, 2020	City Council/School Board Subcommittee Meeting		
July 9, 2020	Regular School Board Meeting, If Needed		



OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET:

The elementary projects represent all planned projects for the elementary school sites. There are 14 existing elementary sites, which include two grade K-8 schools, Jefferson-Houston and Patrick Henry. The other sites are Charles Barrett, Lyles-Crouch, Ferdiand T. Day, John Adams which is co-located with the Early Childhood Center, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. The ACPS School Board approved implementation of new elementary school boundaries for the 2018-2019 school year. Projections in the document are based on school year 2018-2019 enrollment and will be updated in the School Board adopted CIP.

The secondary projects represent all planned projects for the secondary school sites. There are four secondary sites: Francis C. Hammond, George Washington, and the two campuses of T.C. Williams High School: Minnie Howard Campus and King Street Campus.

Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades and Modernization; Capacity Projects; System-Wide; Swing Space; Rowing Facility; and Transportation Services.

PROJECT DETAILS:

The project descriptions for FY 2021-2025 for each school, where available, are based on the budget request shown in Table 2.

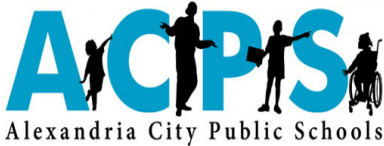
READING THE PROJECT DESCRIPTIONS:

Each project narrative begins with the project name, description and the project years during which the work will be funded.

Each project is assigned to a group, as follows:

- **Group 1: Ongoing, regular capital maintenance programs**, including a relatively consistent funding level from year to year, used to fund capital maintenance efforts of relatively smaller size.
- **Group 2: Stand-alone, major capital maintenance projects**, typically \$300k-\$400k and above in total cost.
- **Group 3: New or expanded capital facilities or infrastructure**. Typically, these projects have a clearly defined start and stop date, but could also be an ongoing, regular funding stream if the result of the project is an expansion of capital assets. There is no dollar threshold for this category.

Elementary Projects



CHARLES BARRETT SCHOOL

Charles Barrett Elementary School (PK-5)
 1115 Martha Custis Drive
 Alexandria, VA 22302
 Tel: 703-824-6960 | Fax: 703-379-3782
 Principal: Kellie Conlan, Ed.D.
<http://www.acps.k12.va.us/barrett/>

Community Use

- Community Police Liaison program
- Church rentals
- Extended day care
- Girl Scout/Boy Scout programs
- Recreation Department programs

SITE SUMMARY:

Charles Barrett Elementary School, which currently serves grades Pre-K-5 and a full-time recreation center, was originally constructed in 1949. There have been four major additions over the years. The kindergarten wing was built in 1971, the gym addition was built in 1977 (it was remodeled into a full-time recreation center in 1995), and the media center addition was constructed in 1997. A classroom addition was installed for fall 2011 use and another four classroom addition was opened at the start of the 2015-2016 school year.

Table 2. Actual and Projected Enrollment

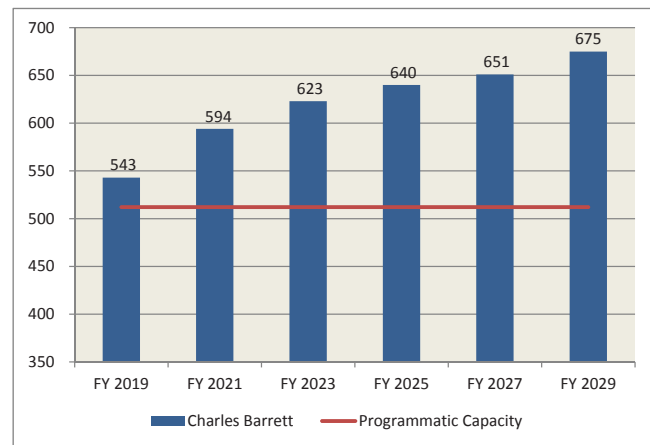


Table 1

Charles Barrett Statistics

Charles Barrett Statistics	
Year Built	1949
Age	67
Site Area (in Sqft.)	70,844

Building Component	Year Completed
Roof	1997
Windows	1995
HVAC	2003
Elevator	2003
Building Systems	2001
Playground	1995
Building Additions	1971/99/2011/15



Elementary Projects

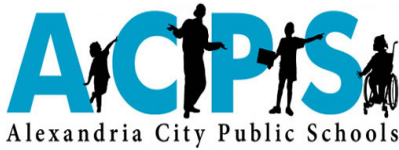
**Table 3
CIP FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Charles Barrett	Elevator repair/replacement	106,000										106,000
	Exterior Playgrounds or Sports Areas			50,000								50,000
	Flooring Repair/Replace		175,000									175,000
	HVAC Repair or Replacement		1,200,000									1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations				810,394							810,394
	Interior/Exterior Painting					88,555						88,555
Charles Barrett Total		106,000	1,375,000	50,000	810,394	88,555						2,429,949

**Table 4
PROGRAM DETAIL FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.	106,000				
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.			50,000		
	Flooring Repair/Replace	This project funds carpet replacement.		175,000			
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		1,200,000			
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				810,394	
	Interior/Exterior Painting	This project will perform life-cycle painting.					88,555

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

Cora Kelly School for Math, Science and Technology (PreK-5)
 3600 Commonwealth Avenue
 Alexandria, VA 22305
 Tel: 703-706-4420 | Fax: 703-706-4425
 Principal: Jasibi Crews-West
www.acps.k12.va.us/kelly/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Cora Kelly School for Math, Science and Technology, which serves grades K-5, was originally constructed in 1955. The City's recreation department constructed a gymnasium/community center connected to the school facility in 1991. In 1996, a classroom addition was constructed in response to the continued growth on the east end of the city. A large city park, Four Mile Run Park, is adjacent to this school facility, which is zoned for Public Open Space.

The Long Range Educational Facilities Plan indicates a renovation of this building should be performed. ACPS is currently conducting a feasibility study on the options for the major modernization project.

Table 2. Actual and Projected Enrollment

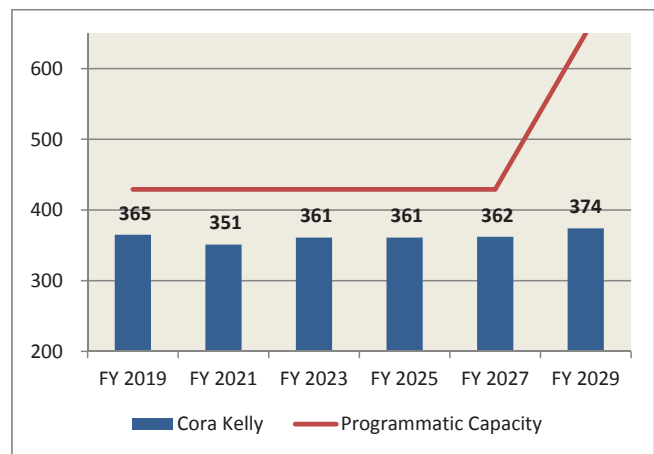


Table 1

Cora Kelly Statistics

Cora Kelly Statistics	
Year Built	1955
Age	61
Site Area (in Sqft.)	69,000

Building Component	Year Completed
Roof	1996/1998
Windows	1994
HVAC	1994
Elevator	1996/2000
Building Systems	N/A
Playground	2001/2011
Building Additions	1996



Elementary Projects

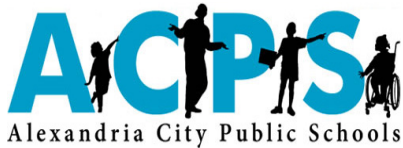
Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Cora Kelly	Building Envelope Repair		60,000									60,000
	Construction of Renovation & Capacity							30,227,289				30,227,289
	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Elevator repair/replacement	150,000										150,000
	HVAC Repair or Replacement	75,000	438,000									513,000
	Interior Acoustics/Lighting		75,000									75,000
	Plumbing /RestroomUpgrades	150,000			45,000							195,000
	Renovations & Reconfigurations	10,000			19,500							29,500
Cora Kelly Total		385,000	573,000		64,500		7,556,822	30,227,289				38,806,611

Table 4
PROGRAM DETAILS FY 20201 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Cora Kelly	Building Envelope Repair	This project will replace 30 windows and sills and provide caulking		60,000			
	Elevator repair/replacement	This project provides a single 3500lb hydraulic elevator from the main lobby to the second floor.	150,000				
	HVAC Repair or Replacement	This project will insulate existing exterior ducts on the roof.	75,000				
	Interior Acoustics/Lighting	This project will replace the existing gas fired packaged RTUs and domestic water heaters		438,000			
	Plumbing /RestroomUpgrades	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.		75,000			
Renovations & Reconfigurations		This project will remodel boys and girls rooms on the second floor.	150,000				
		This project will replace plumbing fixtures in the original portion of the building.					
		This project provides drainage and ventilation to reduce humidity issues under the floor and in classrooms. Tnemec rust inhibitor paint on existing trusses and steel.	10,000			45,000	
		This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.				12,000	
		This project will replace the obsolete panelboard.				7,500	

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

Douglas MacArthur Elementary School (K-5)
 1101 Janneys Lane
 Alexandria, VA 22302
 Tel: 703-461-4190 | Fax: 703-370-2719
 Principal: Linda Miller, Ed.D.
www.acps.k12.va.us/macarthur/

Community Use

- Extended day care
- Recreation department programs
- Girl Scout/Boy Scout programs
- City/Public meetings

SITE SUMMARY:

Douglas MacArthur Elementary School, which serves grades K-5, originally opened in 1942 and has received six subsequent additions, including a gymnasium addition in 1966 and a major classroom addition in 1971, which doubled the size of the school. The most recent addition was the media center in 2003.

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate current and projected future enrollment. ACPS will be using the old Patrick Henry building as swing space beginning next school year for the Douglas MacArthur capacity project.

Table 2. Actual and Projected Enrollment

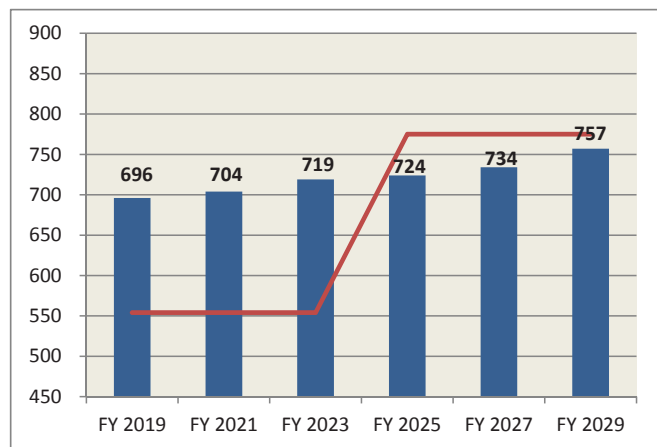


Table 1

Douglas MacArthur Statistics

Douglas MacArthur Statistics	
Year Built	1942
Age	74
Site Area (in Sqft.)	63,120

Building Component	Year Completed
Roof	1996/1998
Windows	1996/2007
HVAC	1998/2006
Elevator	-
Building Systems	2002
Playground	2005
Building Additions	2000



Elementary Projects

Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,433,250										69,433,250
	Douglas MacArthur Total	69,433,250										69,433,250

Table 4
PROGRAM DETAILS FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	This includes soft and hard costs associated with site work and construction of a new school with a 825 student capacity.	69,433,250				

Elementary Projects



FERDINAND T. DAY ELEMENTARY SCHOOL

Ferdinand T. Day Elementary School
1701 N. Beauregard Street
Alexandria, VA 22311
Tel: 703-619-8430
Principal: Rachael Dischner

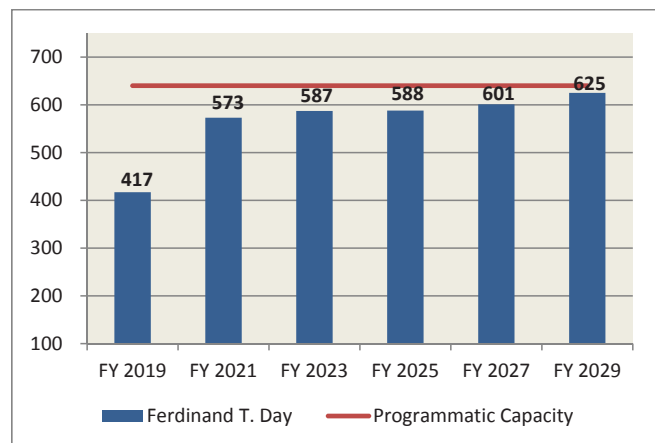
Community Use

SITE SUMMARY:

Ferdinand T. Day Elementary School was purchased and retrofitted for an elementary school using FY 2017 CIP funding. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year. Due to grandfathering policies, the school is still filling up and is expected to be at capacity next year.

A facility condition assessment will be taking place this upcoming year to assess the condition of all existing building systems and their replacement schedules will be incorporated into the CIP accordingly.

Table 1. Actual and Projected Enrollment



Elementary Projects

Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Ferdinand T. Day	Construction of Renovation & Capacity	496,741										496,741
	Site Hardscape Repair/Replacement	70,000	830,000									900,000
Ferdinand T. Day Total		566,741	830,000									1,396,741

Table 4
PROGRAM DETAILS FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Ferdinand T. Day	Construction of Renovation & Capacity	This project funds gym addition escalation in construction costs.	496,741				
	Site Hardscape Repair/Replacement	This project funds the design for parking garage updates based on assessment.	70,000				
		This project funds parking garage updates based on assessment.		830,000			

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

George Mason Elementary School
 2601 Cameron Mills Road
 Alexandria, VA 22302
 Tel: 703-706-4470 | Fax: 703-683-9011
 Principal: Brian Orrenmaa
www.acps.k12.va.us/mason/

Community Programs

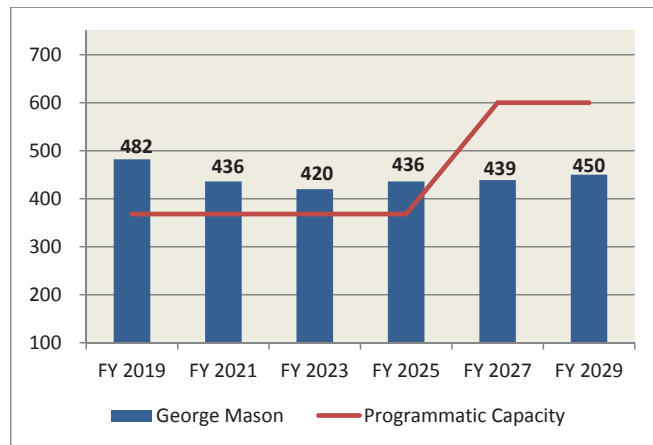
- Recreation Department programs
- Extended day care
- Girl Scout/Boy Scout programs

SITE SUMMARY:

George Mason Elementary School was built in the center of the city as a Works Progress Administration project in 1939. This was part of Franklin Roosevelt’s New Deal Program’s Federal Emergency Administration of Public Works. A classroom addition was constructed in 1949 and a multipurpose room addition constructed in 1961. This facility currently serves grades K-5.

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. ACPS is currently conducting a feasibility study on the options for the major modernization project.

Table 2. Actual and Projected Enrollment



**Table 1
George Mason Statistics**

George Mason Statistics	
Year Built	1939
Age	77
Site Area (in Sqft.)	63,535

Building Component	Year Completed
Roof	1987/2000
Windows	1990
HVAC	2002/2011
Elevator	1976
Building Systems	2003
Playground	1999
Building Additions	1949/77/2015



Elementary Projects

Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
George Mason	Building Envelope Repair	60,000										60,000
	Construction of Renovation & Capacity				27,198,934	27,198,934						54,397,867
	Design, Project Management & Other Soft Costs											13,599,467
	Elevator repair/replacement		200,000									200,000
	Plumbing /Restroom Upgrades	15,000										15,000
	Roof Repair or Replacement	205,000										205,000
	George Mason Total	280,000	200,000	13,599,467	27,198,934	27,198,934	27,198,934					

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
George Mason	Building Envelope Repair	This project addresses water intrusion issues in courtyard and from stairwell to electrical panel in basement.	60,000				
	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with 700 student capacity.				27,198,934	27,198,934
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.			13,599,467		
	Elevator repair/replacement	This project will replace existing elevator with a 2-stop custom 2500lb hydraulic		200,000			
	Plumbing /Restroom Upgrades	This project will replace existing duplex sewage ejector.	15,000				
	Roof Repair or Replacement	This project will upgrade roofing and gutters over original building.	205,000				

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

James K. Polk Elementary School (K-5)
 5000 Polk Avenue
 Alexandria, VA 22304
 Tel: 703-461-4180 | Fax: 703-751-8614
 Principal: PreeAnn Johnson
www.acps.k12.va.us/polk/

Community Use

- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs

SITE SUMMARY:

The James Polk Elementary School, which serves grades K-5, was constructed in the west end of the city in 1965. Minor renovations converted basement spaces into music and art classrooms. An addition and renovation project in 1994 expanded the media center and relocated the main administrative office. A new gymnasium addition and ADA accessibility project and additional classrooms were completed in 2011. Another four classroom addition was completed during the summer of FY 2016. Relocatable classrooms were installed on James K. Polk Elementary School site during the summer of 2017 for pre-K students from Patrick Henry School. In 2019 all pre-K students from James K. Polk were moved to the Early Childhood Center.

Table 2. Actual and Projected Enrollment

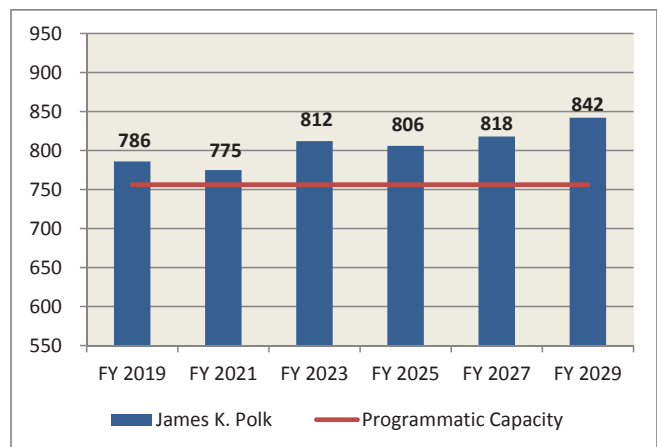


Table 1

James K. Polk Statistics

James K. Polk Statistics	
Year Built	1965
Age	51
Site Area (in Sqft.)	88,623

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1965/2010/2011
Elevator	2010
Building Systems	2002
Playground	1994/1999/2011
Building Additions	2010/2011/15



Elementary Projects

Table 3
CIP FY 2021 - 2030

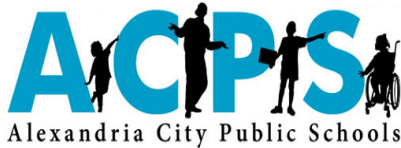
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
James K. Polk	Building Envelope Repair							21,312				21,312
	Exterior Playgrounds or Sports Areas	250,000										250,000
	Flooring Repair/Replace	167,175										167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /RestroomUpgrades			36,635								36,635
	Renovations & Reconfigurations	350,000										350,000
	Roof Repair or Replacement				1,470,000							1,470,000
	Storm water management	47,000										47,000
	Kitchen/ Cafeteria renovation and reconfigurations					1,771,687						1,771,687
	Interior/Exterior Painting				111,000							
James K. Polk Total		814,175		158,635	1,581,000	1,771,687		21,312				4,346,809

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
James K. Polk	Exterior Playgrounds or Sports Areas	This project includes poured in place rubber playing surface.	250,000				
	Flooring Repair/Replace	This project replaces vinyl floor tile.	167,175				
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.			122,000		
	Plumbing /Restroom Upgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.			36,635		
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.	350,000				
	Roof Repair or Replacement	This project will replace the TPO roof.				1,470,000	
	Storm water management	This project will improve stormwater management systems.	47,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					1,771,687
	Interior/Exterior Painting	This project will perform life-cycle painting.				111,000	

Elementary Projects



JEFFERSON-HOUSTON SCHOOL

Jefferson-Houston School (PreK-8)
 1501 Cameron Street
 Alexandria, VA 22314
 Tel: 703-706-4400 | Fax: 703-836-7923
 Principal: MScott Berkowitz
www.acps.k12.va.us/houston/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Jefferson-Houston School was built in 2014. The building includes a full size gymnasium, a white box theater, and a distributed dining operation instead of a traditional cafeteria. Adjacent to the school is the city’s Durant Recreation Center and a city swimming pool. The school also houses the ChildFind offices and City-wide Early Childhood Special Education classes. This building received a LEED Gold Certification.

Table 2. Actual and Projected Enrollment

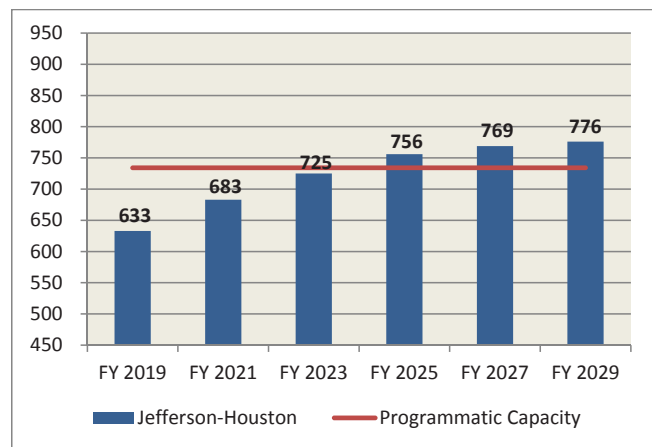


Table 1

Jefferson Houston Statistics

Jefferson-Houston Statistics	
Year Built	1970
Age	46
Site Area (in Sqft.)	83,385

Building Component	Year Completed
Roof	1994
Windows	2006
HVAC	1996
Elevator	-
Building Systems	2000
Playground	2006
Building Additions	-



Elementary Projects

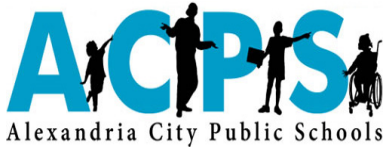
Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Jefferson-Houston	HVAC Repair or Replacement	750,000										750,000
	Storm water management			10,000					10,000			20,000
Jefferson-Houston Total		750,000		10,000					10,000			770,000

Table 4
PROGRAM DETAILS FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Jefferson-Houston	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	750,000				
	Storm water management	This project funds major maintenance on the bioretention filter BMP.			10,000		

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL & EARLY CHILDHOOD CENTER

John Adams Elementary School (K-5)
 5651 Rayburn Avenue
 Alexandria, VA 22311
 Tel: 703-824-6970 | Fax: 703-379-4853
 Principal: Ginja Canton
<http://www.acps.k12.va.us/adams/>

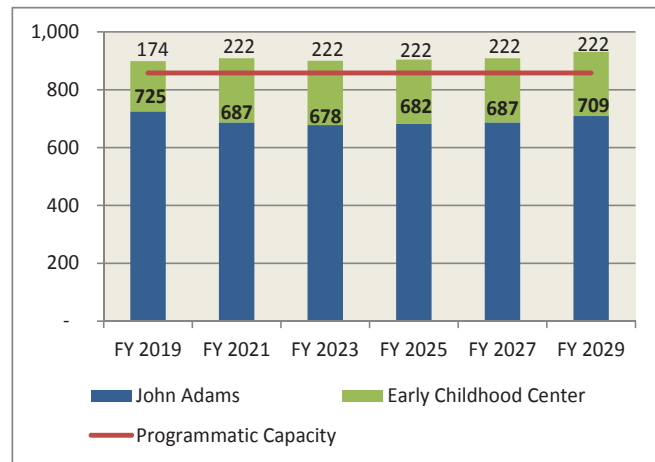
- **Early Childhood Center (PK)**
- 5651 Rayburn Avenue
- Alexandria, VA 22311
- Tel: 703-578-6822
- Principal: Heidi Haggerty Wagner

SITE SUMMARY:

John Adams Elementary School was constructed in 1966 as a middle school and was converted into an elementary school in 1980. In the summer of 2010, this facility was transformed into a new vision to add the Early Childhood Center (ECC) school.

The ECC houses Head Start, Virginia Preschool Initiative and Early Childhood Special Education programs. of a pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs. A second phase of this project was completed prior to this school year to add more classrooms.

Table 2. Actual and Projected Enrollment



**Table 1
John Adams Statistics**

John Adams Statistics	
Year Built	1966
Age	50
Site Area (in Sqft.)	143,290

Building Component	Year Completed
Roof	1999
Windows	2005
HVAC	2010
Elevator	2005
Building Systems	2001
Playground	2006
Building Additions	2010/2011



Elementary Projects

Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
John Adams	Ceiling repair/replace		510,500									510,500
	Roof Repair or Replacement	1,500,000										1,500,000
	Site Hardscape Repair/Replacement	123,000	154,000	11,000	11,500	27,000						326,500
	Storm water management	30,000	150,000									180,000
	Interior/Exterior Painting				180,000	332,000						512,000
John Adams Total		1,653,000	814,500	11,000	191,500	359,000						3,029,000

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025	
John Adams	Ceiling repair/replace	This project will replace acoustical ceiling tiles.		510,500				
	Roof Repair or Replacement	This project will fund the remaining roof repair.	1,500,000					
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	123,000	154,000	11,000	11,500	27,000	
	Storm water management		This project will re-design the courtyard to prevent flooding into the school.	30,000				
			This project will construct the courtyard re-design to prevent flooding into the school.		150,000			
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000	332,000

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

Lyles-Crouch Traditional Academy (K-5)
 530 S. St. Asaph Street
 Alexandria, VA 22314
 Tel: 703-706-4430 | Fax: 703-684-0252
 Principal: Patricia Zissios, Ph.D.
www.acps.k12.va.us/crouch/

Community Use

- Extended day care
- Monthly community involvement service projects
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs

SITE SUMMARY:

Lyles-Crouch was constructed as an elementary school on one square city block in Old Town Alexandria in 1958. This facility replaced an older, smaller school structure that was originally constructed on this site. A small storage room addition was built in 1985, and a media center addition with a new main entrance was constructed in 2002. This facility currently serves grades K-5.

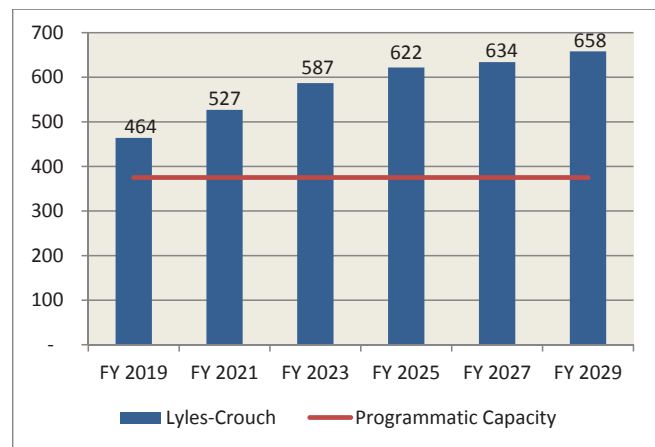


Table 1
Lyles-Crouch Statistics

Lyles-Crouch Statistics	
Year Built	1958
Age	58
Site Area (in Sqft.)	65,645

Building Component	Year Completed
Roof	1997
Windows	1993
HVAC	1993
Elevator	2003
Building Systems	2000
Playground	2004
Building Additions	2002



Elementary Projects

**Table 3
CIP REQUEST FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Lyles-Crouch	Building Envelope Repair	740,000										740,000
	Exterior Playgrounds or Sports Areas	61,050		139,860								200,910
	Flooring Repair/Replace	300,000	517,901									817,901
	Interior Acoustics/Lighting		457,480									457,480
	Renovations & Reconfigurations			58,308								58,308
	Site Hardscape Repair/Replacement	112,500	90,000	22,000	22,500	15,000						262,000
	Kitchen/Cafeteria renovation and reconfigurations	1,094,838										1,094,838
	Interior/Exterior Painting						82,056					82,056
Lyles-Crouch Total		2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
Lyles-Crouch	Building Envelope Repair	This project will replace windows.	740,000				
	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.	61,050				
		This project is for playground upgrades.		139,860			
	Flooring Repair/Replace	This project will replace carpet throughout the building.	300,000	517,901			
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.		457,480			
	Renovations & Reconfigurations	This project will replace metal halide fixture(s) in library and corridors.			58,308		
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	112,500	90,000	22,000	22,500	15,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	914,838				
		This project funds design for kitchen upgrades as recommended in the B&D assessment.	180,000				

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

Matthew Maury Elementary School (K-5)
 600 Russell Road
 Alexandria, Virginia 22301
 Tel: 703-706-4470 | Fax: 703-683-9011
 Principal: Victor Powell
www.acps.k12.va.us/maury/

Community Use

- Church rentals
- Girl Scout/Boy Scout troops
- Extended day care
- Recreation Department programs

SITE SUMMARY:

Matthew Maury Elementary School was originally built as a six classroom school in 1929. In 1941, three rooms were added at the rear of the school. Two large wings were added to each side of the main building in 1949. In 1961, another wing with a new cafeteria and kitchen was constructed. The gymnasium was added in 1971, and the library has undergone renovation several times. A major renovation, completed in 2004-05, included a new media center, additional classroom space, teacher work areas and a new administrative office space. This facility currently serves grades K-5.

The proposed capacity project is set to begin within this CIP with design funds in FY 2030..

Table 2. Actual and Projected Enrollment

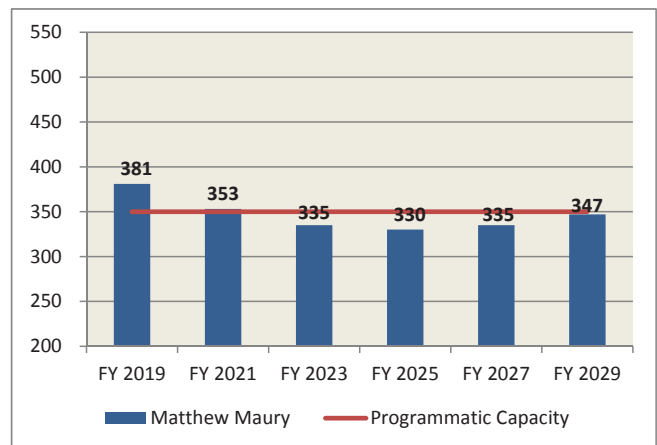


Table 1

Matthew Maury Statistics

Matthew Maury Statistics	
Year Built	1929
Age	87
Site Area (in Sqft.)	51,800

Building Component	Year Completed
Roof	1995/2005
Windows	1992
HVAC	2001/2005
Elevator	-
Building Systems	2002
Playground	1998
Building Additions	1971/2005



Elementary Projects

**Table 3
CIP FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Matthew Maury	Building Envelope Repair	100,000	1,400,000									1,500,000
	Code Compliance Requirements		300,000					250,000				550,000
	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
	Fire Alarm System							150,000				150,000
	Flooring Repair/Replace		250,000									250,000
	Interior Acoustics/Lighting		75,000	91,383								166,383
	Plumbing /Restroom Upgrades		25,000									25,000
	Roof Repair or Replacement	1,368,533										1,368,533
	Water heaters/boilers repair/replace		78,000						25,000			103,000
	Interior/Exterior Painting				206,055							
Matthew Maury Total		1,468,533	2,128,000	91,383	206,055			425,000			6,067,601	10,386,572

Elementary Projects

**Table 4
CIP FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
Matthew Maury	Building Envelope Repair	This project will include brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.		1,400,000			
		This project will include design work for brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.	100,000				
	Code Compliance Requirements	This project will create a new security vestibule with ADA compliant entrance (wheel chair lift).		300,000			
	Flooring Repair/Replace	This project will replace carpeting with resilient flooring.		250,000			
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.			91,383		
		This project will evaluate existing system adequacy and provide supplemental emergency lighting units.			75,000		
	Plumbing /RestroomUpgrades	This project will upgrade plumbing fixtures to age appropriate sizes.			25,000		
	Roof Repair or Replacement	This project will replace all single ply roofing and reconstruct and extend gutters		1,368,533			
	Water heaters/boilers repair/replace	This project will replace the existing gas fired domestic water heaters, boiler and pumps.			78,000		
	Interior/Exterior Painting	This project will perform life-cycle painting					206,055

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

Mount Vernon Community School (K-5)
 2601 Commonwealth Avenue
 Alexandria, VA 22305
 Tel: 703-706-4460 | Fax: 703-706-4466
 Principal: Liza Burrell-Aldana
www.acps.k12.va.us/mtvernon/

Community Use

- Church rental
- Girl Scout/Boy Scout programs
- Recreation Department programs
- Extended day care

SITE SUMMARY:

Mount Vernon Community School is located on one of the oldest school sites in the city. The first Mount Vernon School was constructed in 1906 at the corner of Mount Vernon Avenue and Uhler Street, where the playground currently sits. The existing three-story building was originally opened in 1923, with classroom additions in 1941 and 1950. In 1967, a major addition doubled the size of the school and reoriented the main entrance to Commonwealth Avenue. The media center addition was constructed in 1991 and the City expanded and constructed the Mount Vernon Recreation Center adjacent to the school in 1997. This school serves grades K-5 and operates with a dual language learning program.

Table 2. Actual and Projected Enrollment

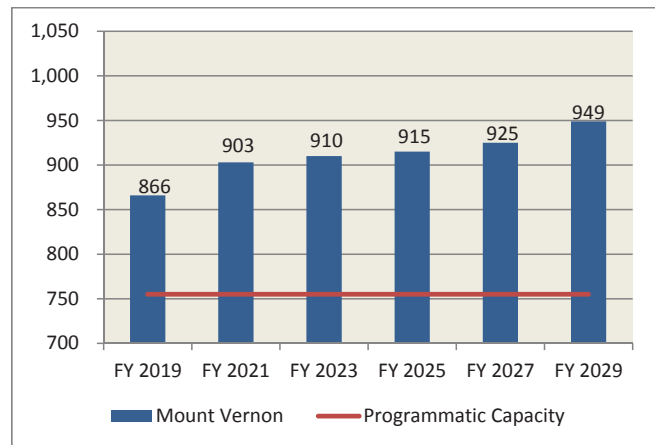


Table 1

Mount Vernon Statistics

Mount Vernon Statistics	
Year Built	1923
Age	93
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	2002
Windows	1995
HVAC	1997
Elevator	2005
Building Systems	2001*
Playground	2005
Building Additions	1967/91

*partial HVAC controls



Elementary Projects

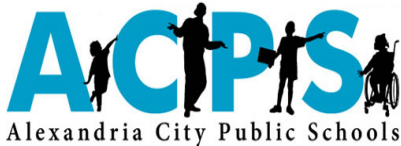
Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Mount Vernon	Building Envelope Repair	100,000										100,000
	HVAC Repair or Replacement	330,000										330,000
	Renovations & Reconfigurations			433,000								433,000
	Storm water management	350,000										350,000
	Interior/Exterior Painting						206,000					206,000
Mount Vernon Total		780,000		433,000			206,000					1,419,000

Table 4
CIP FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Mount Vernon	Building Envelope Repair	This project will investigate/design drainage on the site.	100,000				
	HVAC Repair or Replacement	This project will replace insulation on existing piping and replace the cooling tower.	330,000				
	Renovations & Reconfigurations	This project will upgrade the library			433,000		
	Storm water management	This project will re-design and upgrade the courtyard.	350,000				

Elementary Projects



PATRICK HENRY SCHOOL

Patrick Henry School
 4643 Taney Avenue
 Alexandria, VA 22304
 Tel: 703-461-4170 | Fax: 703-823-3350
 Principal: Ingrid Bynum
www.acps.k12.va.us/henry/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Patrick Henry K-8 School and Recreation Center opened in January 2019 for all Patrick Henry students and the community. This school increased the Patrick Henry school size by about 50,000 square feet and added capacity for approximately 180 middle school students.

Following the School Board’s decision in April 2019 to use the old Patrick Henry building for Swing Space for Douglas MacArthur, ACPS has been working on renovation work to bring the old building up to a workable, temporary condition for MacArthur students and staff.

Table 2. Actual and Projected Enrollment

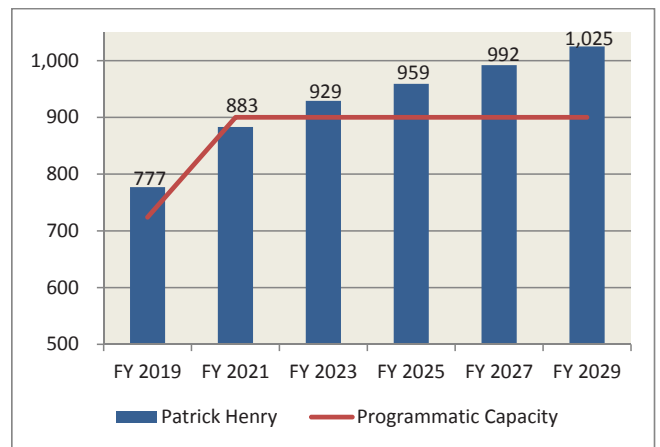


Table 1

Patrick Henry Statistics

Patrick Henry Statistics	
Year Built	1953
Age	63
Site Area (in Sqft.)	77,400

Building Component	Year Completed
Roof	1999
Windows	1994
HVAC	1994
Elevator	2002
Building Systems	2001
Playground	1997
Building Additions	1955/96/2011



Elementary Projects

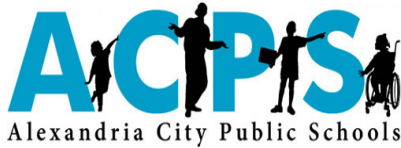
Table 3
CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Patrick Henry	Emergency Generator	300,000										300,000
	Furniture, Fixtures & Equip.	15,000										15,000
Patrick Henry Total		315,000										315,000

Table 4
CIP FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Patrick Henry	Emergency Generator	This project will install a standby generator.	300,000				
	Furniture, Fixtures & Equip.	This project will fund the purchase of a scissor lift.	15,000				

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

Samuel W. Tucker Elementary School (K-5)
 435 Ferdinand Day Drive
 Alexandria, VA 22304
 Tel: 703-933-6300 | Fax: 703-212-8465
 Principal: Rene Paschal
www.acps.k12.va.us/tucker/

Community Use

- Church rental
- Girl Scout/Boy Scout programs
- PTA Reflections Program
- Recreation Department programs
- Extended day care
- Head Start

SITE SUMMARY:

When it opened in fall 2000, Samuel Tucker Elementary School was the first new school built in the City of Alexandria in 30 years. It is located in the Cameron Station area of the city and is adjacent to the city's Boothe Park and also to a nearby industrial area. This facility serves grades K-5 and operates on the modified school calendar.

Enrollment is expected to decrease with implementation of the new boundaries; however, because the school is considered programmatic, it will take longer for enrollment to decrease here than at other schools.

Table 2. Actual and Projected Enrollment

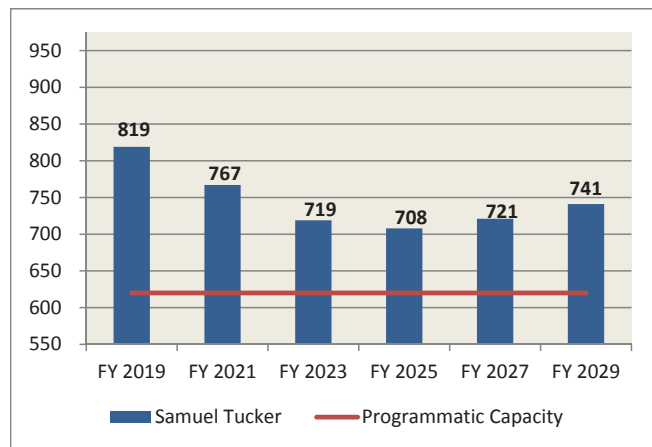


Table 1

Samuel Tucker Statistics

Samuel W. Tucker Statistics	
Year Built	2000
Age	16
Site Area (in Sqft.)	80,180

Building Component	Year Completed
Roof	2000
Windows	2000
HVAC	2000
Elevator	2000
Building Systems	2000
Playground	2005
Building Additions	-



Elementary Projects

Table 3
CIP FY 2021 - 2030

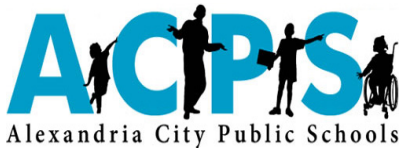
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Samuel Tucker	Building Envelope Repair		16,000									16,000
	HVAC Repair or Replacement			16,280								16,280
	Interior walls modify/repair/replace				40,000							40,000
	Roof Repair or Replacement		1,390,000									1,390,000
	Site Hardscape Repair/Replacement	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
	Interior/Exterior Painting					129,000						129,000
	Samuel Tucker Total		147,000	1,504,000	82,280	51,000	140,500	12,000	12,500			

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs		16,000			
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			16,280		
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.				40,000	
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.		1,390,000			
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	147,000	98,000	66,000	11,000	11,500

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

William Ramsay Elementary School (K-5)
 5700 Sanger Avenue
 Alexandria, VA 22311
 Tel: 703-824-6950 | Fax: 703-379-7824
 Principal: Michael Routhouska
www.acps.k12.va.us/ramsay/

Community Use

- After-school Recreation program
- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs
- 21st Century program

SITE SUMMARY:

The William Ramsay Elementary School, which serves grades Pre-K-5, was originally constructed in the west end of the City in 1958. In 1963, a three-story classroom addition was constructed. The multipurpose room/nature center addition opened in 1977, and there was a media center addition in 1990. The City Recreation Department constructed a new gymnasium/recreation center adjacent to the school in 2000. In 2002, the multipurpose room was renovated to create additional classroom space and the city's Jerome Buddie Ford Nature Center was expanded. This school is located adjacent to the City's Dora Kelly Park. During FY 2015, construction to add two new elevators and a lift were completed at this facility.

Table 2. Actual and Projected Enrollment

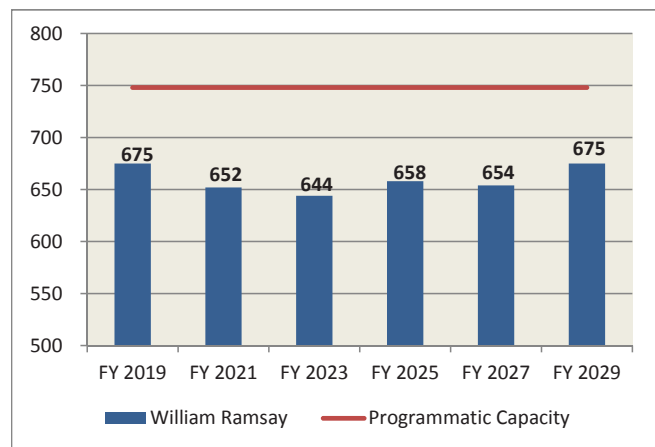


Table 1

William Ramsay Statistics

William Ramsay Statistics	
Year Built	1958
Age	58
Site Area (in Sqft.)	87,650

Building Component	Year Completed
Roof	2001
Windows	1992
HVAC	2005
Elevator	-
Building Systems	2002
Playground	2000
Building Additions	1999/2004



Elementary Projects

**Table 3
CIP FY 2021 - 2030**

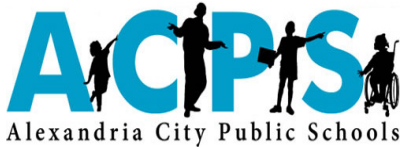
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
William Ramsay	Building Envelope Repair		175,000									175,000
	Interior Acoustics/Lighting				98,000							98,000
	Roof Repair or Replacement	831,900										831,900
	Site Hardscape Repair/Replacement	74,000										74,000
	Kitchen/ Cafeteria renovation and reconfigurations			2,310,000								2,310,000
	Interior/Exterior Painting					180,000						180,000
	William Ramsay Total		905,900	175,000	2,310,000	278,000						

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.		175,000			
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.				98,000	
	Roof Repair or Replacement	This project will repair/replace the roof.	831,900				
	Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.	74,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			2,310,000		
	Interior/Exterior Painting	This project will perform life-cycle painting.				180,000	

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

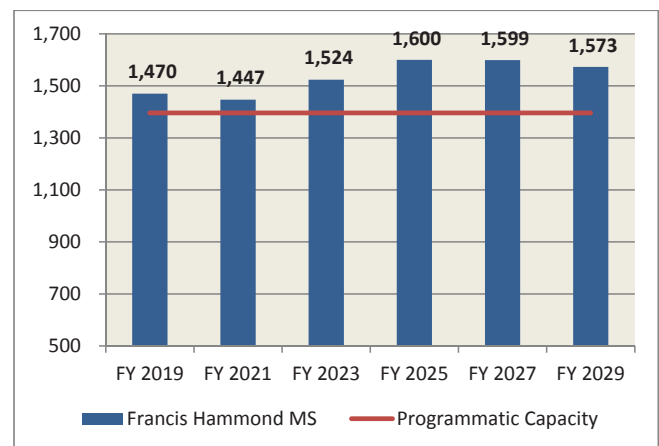
Francis C. Hammond Middle School (6-8)
 4646 Seminary Road
 Alexandria, Virginia 22304
 Tel: 703-461-4100 | Fax: 703-461-4111
 Principal: Pierrette Peters
www.acps.k12.va.us/hammond/

- Community Use**
- Church Rentals
 - Intramural Program
 - Recreation Department Programs
 - Tutorial Program

SITE SUMMARY:

Francis C. Hammond Middle School, which serves grades 6-8, opened in 1956 as a four-year high school. A major classroom and cafeteria addition was completed in 1959. In 1979, it began to function as a junior high school for grades 7-9. In 1993, the facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which included additional science, music, art, computer and technical education classrooms and a gymnasium, was completed in 2002. An artificial turf field was completed in 2012. In 2019, ACPS partnered with the Washington Capitals to upgrade the hockey rink, which was completed in October 2019.

Table 2. Projected Enrollment and Capacity



**Table 1
Francis Hammond Statistics**

F. C. Hammond Statistics	
Year Built	1956
Age	62
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/2002
Windows	1994/2002
HVAC	2005/06
Elevator	2002
Building Systems	2003
Playground/Field	2012
Building Additions	1959/2002



Secondary Projects

**Table 3
CIP FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Francis C. Hammond	Building Envelope Repair	40,000										40,000
	Code Compliance Requirements							250,000				250,000
	Fire Alarm System							750,000				750,000
	Flooring Repair/Replace	82,000										82,000
	HVAC Repair or Replacement	2,726,696	189,555	138,228								3,054,479
	Interior Acoustics/Lighting		200,000									200,000
	Plumbing /Restroom Upgrades	150,000										150,000
	Renovations & Reconfigurations	570,000			2,556,000							3,126,000
	Roof Repair or Replacement	905,000			873,758							1,778,758
	Site Hardscape Repair/Replacement	350,000										350,000
	Storm water management	60,000										60,000
	Interior/Exterior Painting								295,156			295,156
Francis C. Hammond Total		4,883,696	389,555	138,228	3,429,758			1,295,156				10,136,393

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
Francis C. Hammond	Building Envelope Repair	This project includes cafeteria window replacement and mitigation for water intrusion in the stairwell and in gym.	40,000				
	Flooring Repair/Replace	This project replaces the auxiliary gym floor.	82,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	2,686,696	189,555	138,228		
	Interior Acoustics/Lighting	This project will install chilled water pump and exhaust fan	40,000				
	Plumbing /RestroomUpgrades	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.		200,000			
		This project will reconstruct 2nd floor toilet rooms in D-Wing and spot repair and refinish 1st floor toilet rooms.	150,000				
		This project will repair and reconstruct floor slab at basement locker room corridor, provide floor drains and sump pump.	40,000				
		This project will alleviate basement flooding from exterior wall at Stair 9, install basement with waterproofing and French drain, install multiple sump pumps and drainage pricing.	500,000				
	Renovations & Reconfigurations	This project will evaluate and replace electrical distribution and installation	30,000				
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.				2,000,000	
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.				500,000	
		This project will replace the obsolete panelboards.				56,000	
	Roof Repair or Replacement	This project will replace single ply SCO White EPDM Membrane roof.					873,758
		This project will replace D-Wing roof with white EPDM membrane roof.	905,000				
	Site Hardscape Repair/Replacement	This project will regrade courtyards, create subsurface storm drain piping and connect to roof rain leaders, and install waterproofing and foundation drains at basement wall.	350,000				
Storm water management	This project funds major maintenance required on the tree box filter BMP.	60,000					

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

George Washington Middle School
 1005 Mount Vernon Avenue
 Alexandria, Virginia 22301
 Tel: 703-706-4500 | Fax: 703-706-4507
 Principal: Jesse Mazur
www.acps.k12.va.us/washington/

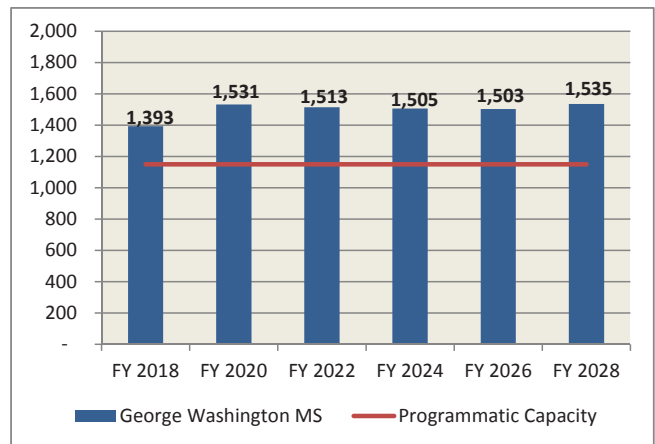
Community Use

- Head Start
- Homework Help
- Recreation Department Programs
- Soccer & Tennis Clubs
- Tutorial/Power Up
- Vencedoras

SITE SUMMARY:

The George Washington Middle School, which serves grades 6-8, opened in 1935 as a four-year high school. A major classroom and cafeteria addition was completed in 1937. The GW Annex building, which originally housed vocational classes, was constructed in 1941, and the GW gymnasium building was constructed in 1961. In 1979, GW was converted to a junior high school for grades 7-9. In 1993, this facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which interconnected all three buildings on campus, was completed in 2003. This addition/renovation included expanded science, computer, art, and technical education classrooms, as well as gymnasium facilities. The third floor was renovated in the summer of 2014 to convert office space previously held by central office into 6th grade classrooms.

Table 2. Projected Enrollment and Capacity



**Table 1
George Washington Statistics**

George Washington Statistics	
Year Built	1935
Age	83
Site Area (in Sqft.)	237,332

Building Component	Year Completed
Roof	1991/94/03
Windows	2003
HVAC	1997/2003/2012*
Elevator	1988/2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003



Secondary Projects

**Table 3
CIP FY 2021 - 2030**

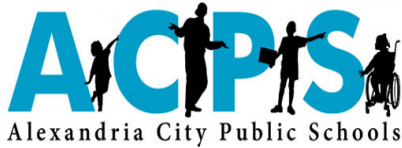
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
George Washington	Asbestos/Lead Paint Remediation	350,000										350,000
	Building Envelope Repair				400,000			150,000				550,000
	Code Compliance Requirements	20,000	35,000									55,000
	Exterior Playgrounds or Sports Areas		2,500,000				386,000					2,886,000
	Fire Alarm System							804,379				804,379
	Flooring Repair/Replace		700,000									700,000
	HVAC Repair or Replacement	515,000	560,000									1,075,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Renovations & Reconfigurations	558,000										558,000
	Roof Repair or Replacement	740,000										740,000
	Site Hardscape Repair/Replacement	172,000	119,000	160,000	55,000	10,000						516,000
	Water heaters/boilers repair/replace		200,000									200,000
	Interior/Exterior Painting		80,000	70,000	60,000							210,000
George Washington Total		2,370,000	4,194,000	230,000	515,000	10,000	386,000	954,379				8,659,379

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
George Washington	Asbestos/Lead Paint Remediation	This project will conduct basement ACM and mold testing and mitigation, including repainting.	350,000				
	Building Envelope Repair	This project will replace historic windows along western façade of Building A.				400,000	
	Code Compliance Requirements	This project will install new safety ladders and roof hatches.	20,000				
	Exterior Playgrounds or Sports Areas	This project will clean, inspect and test equipment exposed to deteriorating agents.		35,000			
	Flooring Repair/Replace	This project includes track & field improvements.		2,500,000			
		This project will remove carpets and old flooring and install new resilient flooring in all classrooms.		700,000			
		This project will replace HVAC equipment which has reached the end of its life-cycle.		560,000			
	HVAC Repair or Replacement	This project will provide ventilation air to classrooms A160-A165 from existing air handling units as well as the existing chiller that is not operational.	315,000				
		This project will replace HVAC equipment which has reached the end of its life-cycle install piping insulation and HVAC controls	200,000				
	Plumbing /Restroom Upgrades	This project will replace the existing sump pump in the mechanical equipment room.	15,000				
	Renovations & Reconfigurations	This project will perform renovation work to 3rd floor classrooms including flooring.	558,000				
	Roof Repair or Replacement	This project will replace the roof over the library.	740,000				
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot.	172,000	119,000	160,000	55,000	10,000
	Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.		100,000			
	Interior/Exterior Painting	This project will replace HVAC equipment which has reached the end of its useful life.		100,000			
	This project will perform life-cycle painting.		80,000	70,000	60,000		

Secondary Projects



TC WILLIAMS: MINNIE HOWARD

T. C. Williams, Minnie Howard Campus
 3801 West Braddock Road
 Alexandria, Virginia 22302
 Tel: 703-824-6750 | Fax: 703-824-6781
 Principal: Peter Balas
 www.acps.k12.va.us/tcw/

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

The Minnie Howard School building, which houses all students in grade nine except the students enrolled in the International Academy, was originally constructed in 1954 as an elementary school. There was a major classroom and gymnasium addition in 1969 when it was converted to a middle school. The facility served as the central administrative offices from 1981 to 1993, when it was renovated and became the Ninth Grade Center. It is now the Minnie Howard campus of T.C. Williams High School.

CAPACITY:

Based on the School Board’s vote for one high school with a maximum build at Minnie Howard, a capacity project is proposed for this site through The High School Project line item. This project is

projected to double the existing existing capacity and building size at Minnie Howard. ACPS is currently in the pre-design phase, but the project is expected to be a complete tear-down and re-build of the Minnie Howard site.

Table 2. Projected Enrollment and Capacity

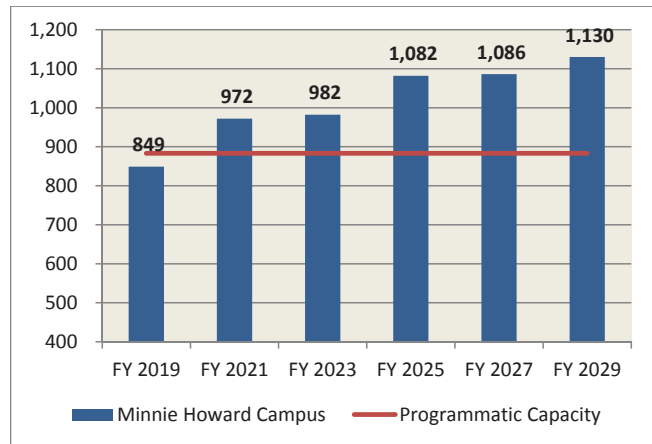
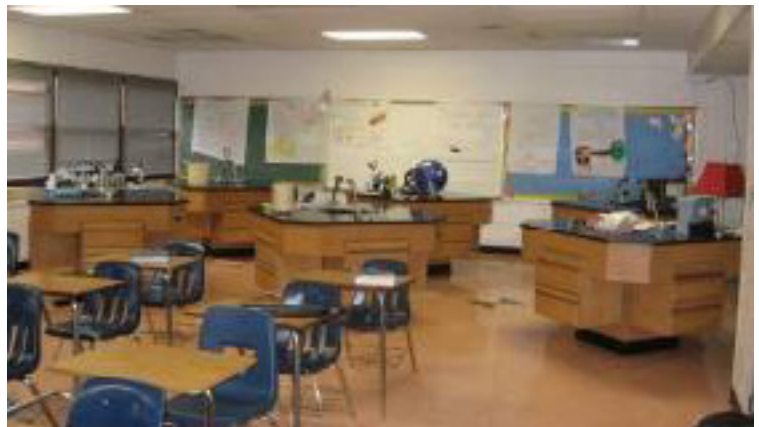


Table 1

TC Williams Minnie Howard Statistics

TC Williams: Minnie Howard Campus	
Year Built	1954
Age	62
Site Area (in Sqft.)	130,435

Building Component	Year Completed
Roof	1988/2004
Windows	1996
HVAC	2009/2010
Elevator	1993
Building Systems	1993
Playground	-
Building Additions	1955/69



Secondary Projects



TC WILLIAMS: KING STREET

T. C. Williams High School
 3330 King Street
 Alexandria, Virginia 22302
 Tel: 703-824-6800 | Fax: 703-824-6826
 Principal: Peter Balas
www.acps.k12.va.us/tcw/

- Community Use**
- Head Start
 - Public Meetings

SITE DESCRIPTION:

TC Williams High School is Alexandria’s only public high school, which serves grade levels 10-12. This state of the art facility opened in fall 2007 to staff and students. The new facility provides smaller learning communities as well as flexible academic space capable of meeting the evolving secondary school curriculum requirements. This school includes an artificial turf sports field, stadium and a two story parking garage. This school was constructed under LEED guidelines as a green campus and was awarded a LEED Gold rating.

Design for the stadium project is moving forward and will include the bleachers, lighting, press box, concessions, ticket booth, track and the field.

CAPACITY:

Relocatable classrooms were put on the site in the summer of 2017 to add space.

A capacity project is proposed for high school through The High School Project budget line item to relieve capacity at the King Street campus.

Table 2. Projected Enrollment and Capacity

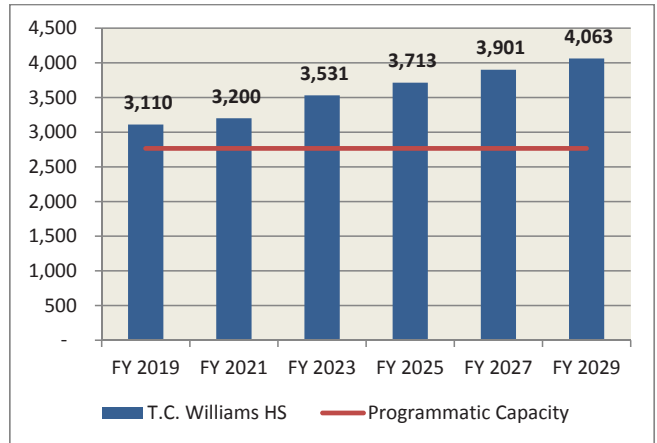


Table 1

TC Williams Statistics

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	11
Site Area (in Sqft.)	461,147

Building Component	Year Completed
Roof	2007
Windows	2007
HVAC	2007
Elevator	2007
Building Systems	2007
Playground	-
Building Additions	-



Secondary Projects

**Table 3
CIP FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875
	Exterior Playgrounds or Sports Areas	660,165										660,165
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting		1,896,780									1,896,780
	Site Hardscape Repair/Replacement	60,000	690,000									750,000
	Interior/Exterior Painting				350,000							
T.C. Williams King Street Campus Total		720,165	2,839,313		350,000							3,909,478

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2021 - 2025**

Site	Program	Program Details	2021	2022	2023	2024	2025
T.C. Williams King Street Campus	Exterior Lighting/Signage	This project will replace electronic signage.		13,875			
	Exterior Playgrounds or Sports Areas	This project funds additional needs based on cost escalations for the stadium project.	660,165				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		238,658			
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.		1,896,780			
	Site Hardscape Repair/Replacement	This project funds design work for parking garage upgrades.	60,000	690,000			
	Interior/Exterior Painting	This project will perform life-cycle painting.				350,000	

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES & MODERNIZATION

SUMMARY:

These projects provide for the replacement and modernization of the architectural building systems at all school facilities in the Alexandria City Public Schools Division.

DESCRIPTION:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding

of these projects is key to implementation of a system-wide master key system and enhancing access control to ensure the safety and security of ACPS's students and staff. An assessment of the security status of ACPS facilities was completed in FY 2018 and funds were adjusted in this proposed budget to reflect the recommendations of this assessment along with a prioritization of facilities as well as actual costs.

Table 1

CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	1,400,000	975,321	581,575	847,419							3,804,315
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
	Technology Modernization		371,315		393,928		417,918					1,183,161
Building System Upgrades and Modernization Total		1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476

Table 2

CIP DETAILS FY 2021 - 2025

Site	Program	Program Details	2021	2022	2023	2024	2025
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at TC Williams, including secure vestibule, camera upgrades and access control.	1,400,000				
		This project enhances security at George Washington and Francis C. Hammond.		975,321			
		This project enhances security at WR, MM, CK, and LC.			581,575		
		This project enhances security at CB, JH, MV, and ST.				847,419	
	Placeholder for Non-Capacity projects pending assessments	Placeholder for Non-Capacity projects pending assessments					3,000,000
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.		371,315		393,928	

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases at all grade levels. Sites for swing space and additional capacity are currently under review.

DESCRIPTION:

This funding will be used with the approval of the School Board, City Council, and the City Planning Commission on expansion of current buildings

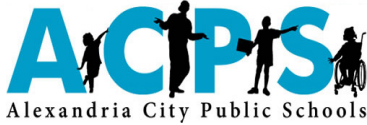
and construction of new facilities. In alignment with the first deliverable recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, ACPS is proposing funds for new high school construction. The estimate included is based on the School Board's vote to maintain one high school, or a connected high school network with a new facility at Minnie Howard. This category also includes a new school in the out years to accommodate growth.

**Table 1
CIP FY 2021 - 2030**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
High School Project	Hard costs for a new high school	103,712,469	54,503,900									158,216,369
High School Project Total		103,712,469	54,503,900									158,216,369

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
New School	Construction of Renovation & Capacity									45,433,524		45,433,524
	Design, Project Management & Other Soft Costs								11,358,381			11,358,381
New School Total									11,358,381	45,433,524		56,791,906

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

This project provides for division-wide renovation projects. This includes unanticipated and emergency renovations, asbestos removal, and instructional environment upgrades at existing school facilities throughout the school system.

DESCRIPTION:

This funding can be used for renovations at any facility in the ACPS system on an as-needed basis. This funding is also used for asbestos removal on an as-needed basis and for upgrades to the instructional environment.

Table 1

CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total	
System-Wide	Asbestos/Lead Paint Remediation	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507	
	Code Compliance Requirements	378,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,725,974	
	Emergency Repairs	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847	
	Exterior Playgrounds or Sports Areas	165,000	165,000										330,000
	Furniture, Fixtures & Equip.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169	
	HVAC Repair or Replacement	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585	
	Project Planning	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	4,723,118	
	Renovations & Reconfigurations	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974	
	Site Hardscape Repair/Replacement	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156	
	Curriculum & Instruction Materials	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925	
Contract and/or Direct Employee Support	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000		
System-Wide Total		3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256	

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

- Community Use**
- Alexandria City Community Rowing Association
 - Crew Boosters Association
 - Community Rentals

SITE SUMMARY:

The Alexandria Schools’ Rowing Facility is located on the Potomac River at the foot of Madison Street. This facility opened in 1986 and serves the school division’s rowing program for secondary students as well as the Alexandria City Community Rowing Association and the Crew Boosters Association.

DESCRIPTION:

Several projects have been completed in recent years, including dock replacement, new lighting systems, and a custom built boat storage system that was installed for safer and more efficient use along with new siding replacement.

Table 1

CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Rowing Facility	Site Hardscape Repair/Replacement			62,000	50,500	11,000	11,500	15,000	16,000	16,000		182,000
	Interior/Exterior Painting				350,000							350,000
Rowing Facility Total				62,000	400,500	11,000	11,500	15,000	16,000	16,000		532,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION SERVICES

SUMMARY:

This project provides for the phased replacement of older school buses as well as the phased replacement of other school vehicles.

DESCRIPTION:

The current school bus fleet consists of vehicles ranging in age from one to fifteen years. The average life expectancy of a school bus is dependent on mileage, maintenance and repairs, but is recommended to be twelve years for a conventional school bus. Funding is also included for replacement of vehicles on a phased basis which started in 2017. Many vehicles in the fleet are or are approaching over 15 years old. This includes maintenance trucks, tractors, vans, security vehicles and passenger vehicles. Additional buses are included for growing enrollment in the school division. The existing Transportation Facility requires upgrades to meet

the growing enrollment and, therefore, staff.

Renovation of the facility is proposed for FY 2022 to accommodate for the Witter Wheeler Campus Master Plan being conducted jointly with the City of Alexandria’s Department of General Services and other departments. Expansion of the parking for buses will need to be considered as part of this project.

Interim needs were identified in the Targeted Facilities Conditions Assessments and are proposed accordingly in the CIP.



Table 1

CIP FY 2021 - 2030

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Transportation Services	HVAC Repair or Replacement	210,000										210,000
	Roof Repair or Replacement	475,000										475,000
	School bus replacement	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	13,622,991
	School vehicle replacement	115,000	115,000	115,000		115,000		115,000		115,000		690,000
	School bus new		381,924		405,183		429,859		456,037		483,810	2,156,813
	Transportation Facility Modernization		6,710,000									
Transportation Services Total		2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804

Supporting Data



SUPPORTING DATA

Three sections are included in this supporting data section: Enrollment Projection information, Useful Definitions, and Detailed Tables.

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

As of September 30, 2019, ACPS PK-12th grade student enrollment was 16,062, an increase of 325 students and a growth rate of 2.1% from last year. Enrollment continues to grow; however, not at the higher rates experienced in recent years.

PROJECTION PROCESS

ACPS enrollment forecasts are prepared each fall, by school and by grade for ten years and used both to prepare the annual operating and capital budgets for the school division. The actual October 1 enrollment count is the basis from which projections are developed.

To develop kindergarten enrollment projections, staff conducts an annual review of birth data collected by the Virginia Department of Health. These are births to mothers living in Alexandria, no matter where the actual birth takes place. This number is compared with the actual number of kindergarteners enrolled in ACPS. A ratio is calculated, averaged, and applied to future years to estimate the number of future kindergarteners.

For the other grades, a cohort survival method is used. This tracks the number of students moving from grade level to grade level at each school, each year. Cohort survival ratios are calculated, averaged, and applied to future years to estimate the number of 1st-12th-grade students.

ACPS has worked closely with the City Planning and Zoning staff to develop these estimates. The group is studying major factors that affect student enrollment and plan to monitor trends in order to develop more accurate forecasting models to capture the impact of development.

This collaboration will continue to support the refinement of enrollment projections by ACPS and improved estimates of the impact of development projects by the City's Department of Planning and Zoning.

ENROLLMENT PROJECTIONS

Upon School Board Adoption of the FY 2021 - 2030 CIP, ACPS will incorporate the final enrollment projections into the CIP book. Staff anticipate a presentation of enrollment projections at one of the School Board's CIP work sessions.

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2021- 2030 CIP projects is included on the following pages.

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	1,400,000	975,321	581,575	847,419							3,804,315
	Technology Modernization		371,315		393,928		417,918					1,183,161
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Building System Upgrades and Modernization Total		1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476
Charles Barrett	Elevator repair/replacement	106,000										106,000
	Exterior Playgrounds or Sports Areas			50,000								50,000
	Flooring Repair/Replace		175,000									175,000
	HVAC Repair or Replacement		1,200,000									1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations				810,394							810,394
	Interior/Exterior Painting					88,555						88,555
Charles Barrett Total		106,000	1,375,000	50,000	810,394	88,555	7,556,822	30,227,289				2,429,949
Cora Kelly	Building Envelope Repair		60,000									60,000
	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Construction of Renovation & Capacity							30,227,289				30,227,289
	Elevator repair/replacement	150,000										150,000
	HVAC Repair or Replacement	75,000	438,000									513,000
	Interior Acoustics/Lighting		75,000									75,000
Cora Kelly Total		150,000	573,000	50,000	64,500	88,555	7,556,822	30,227,289				38,806,611
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,433,250										69,433,250
	Douglas MacArthur Total	69,433,250										69,433,250

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Ferdinand T. Day	Construction of Renovation & Capacity	496,741										496,741
	Site Hardscape Repair/Replacement	70,000	830,000									900,000
Ferdinand T. Day Total		566,741	830,000									1,396,741
Francis C. Hammond	Building Envelope Repair	40,000										40,000
	Code Compliance Requirements							250,000				250,000
	Fire Alarm System							750,000				750,000
	Flooring Repair/Replace	82,000										82,000
	HVAC Repair or Replacement	2,726,696	189,555	138,228								3,054,479
	Interior Acoustics/Lighting		200,000									200,000
	Plumbing /RestroomUpgrades	150,000										150,000
	Renovations & Reconfigurations	570,000			2,556,000							3,126,000
	Roof Repair or Replacement	905,000			873,758							1,778,758
	Site Hardscape Repair/Replacement	350,000										350,000
	Storm water management	60,000										60,000
Interior/Exterior Painting								295,156			295,156	
Francis C. Hammond Total		4,883,696	389,555	138,228	3,429,758			1,295,156				10,136,393
George Mason	Building Envelope Repair	60,000										60,000
	Design, Project Management & Other Soft Costs			13,599,467								13,599,467
	Construction of Renovation & Capacity				27,198,934	27,198,934						54,397,867
	Elevator repair/replacement		200,000									200,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Roof Repair or Replacement	205,000										205,000
George Mason Total		280,000	200,000	13,599,467	27,198,934	27,198,934						68,477,334

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total	
George Washington	Asbestos/Lead Paint Remediation	350,000										350,000	
	Building Envelope Repair				400,000			150,000				550,000	
	Code Compliance Requirements	20,000	35,000									55,000	
	Exterior Playgrounds or Sports Areas		2,500,000				386,000					2,886,000	
	Fire Alarm System							804,379				804,379	
	Flooring Repair/Replace		700,000									700,000	
	HVAC Repair or Replacement	515,000	560,000									1,075,000	
	Plumbing/RestroomUpgrades	15,000										15,000	
	Renovations & Reconfigurations	558,000										558,000	
	Roof Repair or Replacement	740,000										740,000	
	Site Hardscape Repair/Replacement	172,000	119,000	160,000	55,000	10,000						516,000	
	Water heaters/boilers repair/replace		200,000									200,000	
	Interior/Exterior Painting		80,000	70,000	60,000							210,000	
	George Washington Total		2,370,000	4,194,000	230,000	515,000	10,000	386,000	954,379				8,659,379
	High School Project	Hard costs for a new high school	103,712,469	54,503,900									158,216,369
	High School Project Total		103,712,469	54,503,900									158,216,369
James K. Polk	Building Envelope Repair							21,312				21,312	
	Exterior Playgrounds or Sports Areas	250,000										250,000	
	Flooring Repair/Replace	167,175										167,175	
	Interior walls modify/repair/replace			122,000								122,000	
	Plumbing/RestroomUpgrades			36,635								36,635	
	Renovations & Reconfigurations	350,000										350,000	
	Roof Repair or Replacement				1,470,000							1,470,000	
	Storm water management	47,000										47,000	
	Kitchen/Cafeteria renovation and reconfigurations					1,771,687						1,771,687	
	Interior/Exterior Painting				111,000							111,000	
James K. Polk Total		814,175		158,635	1,581,000	1,771,687		21,312				4,346,809	

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Jefferson-Houston	HVAC Repair or Replacement	750,000										750,000
	Storm water management			10,000					10,000			20,000
Jefferson-Houston Total		750,000		10,000					10,000			770,000
John Adams	Ceiling repair/replace		510,500									510,500
	Roof Repair or Replacement	1,500,000										1,500,000
	Site Hardscape Repair/Replacement	123,000	154,000	11,000	11,500	27,000						326,500
	Storm water management	30,000	150,000									180,000
	Interior/Exterior Painting				180,000	332,000						512,000
John Adams Total		1,653,000	814,500	11,000	191,500	359,000						3,029,000
Lyles-Crouch	Building Envelope Repair	740,000										740,000
	Exterior Playgrounds or Sports Areas	61,050		139,860								200,910
	Flooring Repair/Replace	300,000	517,901									817,901
	Interior Acoustics/Lighting		457,480									457,480
	Renovations & Reconfigurations			58,308								58,308
	Site Hardscape Repair/Replacement	112,500	90,000	22,000	22,500	15,000						262,000
	Kitchen/ Cafeteria renovation and reconfigurations	1,094,838										1,094,838
Interior/Exterior Painting						82,056					82,056	
Lyles-Crouch Total		2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493
Matthew Maury	Building Envelope Repair	100,000	1,400,000									1,500,000
	Code Compliance Requirements		300,000					250,000				550,000
	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
	Fire Alarm System							150,000				150,000
	Flooring Repair/Replace		250,000									250,000
	Interior Acoustics/Lighting		75,000	91,383								166,383
	Plumbing/Restroom Upgrades		25,000									25,000
Roof Repair or Replacement	1,368,533										1,368,533	
Water heaters/boilers repair/replace		78,000					25,000				103,000	
Interior/Exterior Painting				206,055								206,055
Matthew Maury Total		1,468,533	2,128,000	91,383	206,055			425,000			6,067,601	10,386,572

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Mount Vernon	Building Envelope Repair	100,000										100,000
	HVAC Repair or Replacement	330,000										330,000
	Renovations & Reconfigurations			433,000								433,000
	Storm water management	350,000										350,000
	Interior/Exterior Painting						206,000					206,000
Mount Vernon Total		780,000		433,000			206,000					1,419,000
New School	Design, Project Management & Other Soft Costs								11,358,381			11,358,381
	Construction of Renovation & Capacity									45,433,524		45,433,524
New School Total									11,358,381	45,433,524		56,791,906
Patrick Henry	Emergency Generator	300,000										300,000
	Furniture, Fixtures & Equip.	15,000										15,000
Patrick Henry Total		315,000										315,000
Rowing Facility	Site Hardscape Repair/Replacement			62,000	50,500	11,000	11,500	15,000	16,000	16,000		182,000
	Interior/Exterior Painting				350,000							350,000
Rowing Facility Total				62,000	400,500	11,000	11,500	15,000	16,000	16,000		532,000
Samuel Tucker	Building Envelope Repair		16,000									16,000
	HVAC Repair or Replacement			16,280								16,280
	Interior walls modify/repair/replace				40,000							40,000
	Roof Repair or Replacement		1,390,000									1,390,000
	Site Hardscape Repair/Replacement	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
Samuel Tucker Total		147,000	1,504,000	82,280	51,000	140,500	12,000	12,500				1,949,280

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507
	Code Compliance Requirements	378,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,725,974
	Emergency Repairs	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847
	Exterior Playgrounds or Sports Areas	165,000	165,000									330,000
	Furniture, Fixtures & Equip.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169
	HVAC Repair or Replacement	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585
	Project Planning	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	4,723,118
	Renovations & Reconfigurations	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974
	Site Hardscape Repair/Replacement	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156
	Curriculum & Instruction Materials	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925
Contract and/or Direct Employee Support	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
System-Wide Total		3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875
	Exterior Playgrounds or Sports Areas	660,165										660,165
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting		1,896,780									1,896,780
	Site Hardscape Repair/Replacement	60,000	690,000									750,000
	Interior/Exterior Painting				350,000							
T.C. Williams King Street Campus Total		720,165	2,839,313		350,000							3,909,478
Transportation Services	HVAC Repair or Replacement	210,000										210,000
	Roof Repair or Replacement	475,000										475,000
	School bus replacement	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	13,622,991
	School vehicle replacement	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000
	School bus new		381,924		405,183		429,859		456,037			483,810
Transportation Facility Modernization			6,710,000									6,710,000
Transportation Services Total		2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804

Supporting Data

Table 1: CIP

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
William Ramsay	Building Envelope Repair		175,000									175,000
	Interior Acoustics/Lighting				98,000							98,000
	Roof Repair or Replacement	831,900										831,900
	Site Hardscape Repair/Replacement	74,000										74,000
	Kitchen/Cafeteria renovation and reconfigurations			2,310,000								2,310,000
	Interior/Exterior Painting				180,000							
William Ramsay Total		905,900	175,000	2,310,000	278,000	37,756,043	16,529,097	41,144,569	20,026,719	53,861,414	14,962,208	3,668,900
Grand Total		198,801,502	83,827,369	22,211,757	41,592,320	37,756,043	16,529,097	41,144,569	20,026,719	53,861,414	14,962,208	530,712,999