

# FY 2020-2029 SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools

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Alexandria, Virginia (USA)

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# FY 2020 - 2029 Superintendent's Proposed Capital Improvement Program Budget

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## 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 2020-2029 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.

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## INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY 2020-2029 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2020-2029 CIP Budget Priorities including:

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

The FY 2020-2029 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- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting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 2020-2029 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.

## 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 equal 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:

### 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.

### 5. Equity:

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

# Executive Summary

## FY 2020-2029 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 **\$475,954,921**. This is \$17.8M more than the total ten-year City Council approved FY 2019-2028 CIP for years 2020-2028 (see Table 1); however it aligns with the funding recommendations of the Task Force and only has increases representing a budget gap for non-capacity needs and more accurate project budgets.. Table 2 shows the funding requests by site for FY 2020-2029.

## CAPACITY PLAN

The capacity portion of the CIP program totals **\$382,367,436** 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 preliminary and will be finalized prior to the adoption of the CIP.

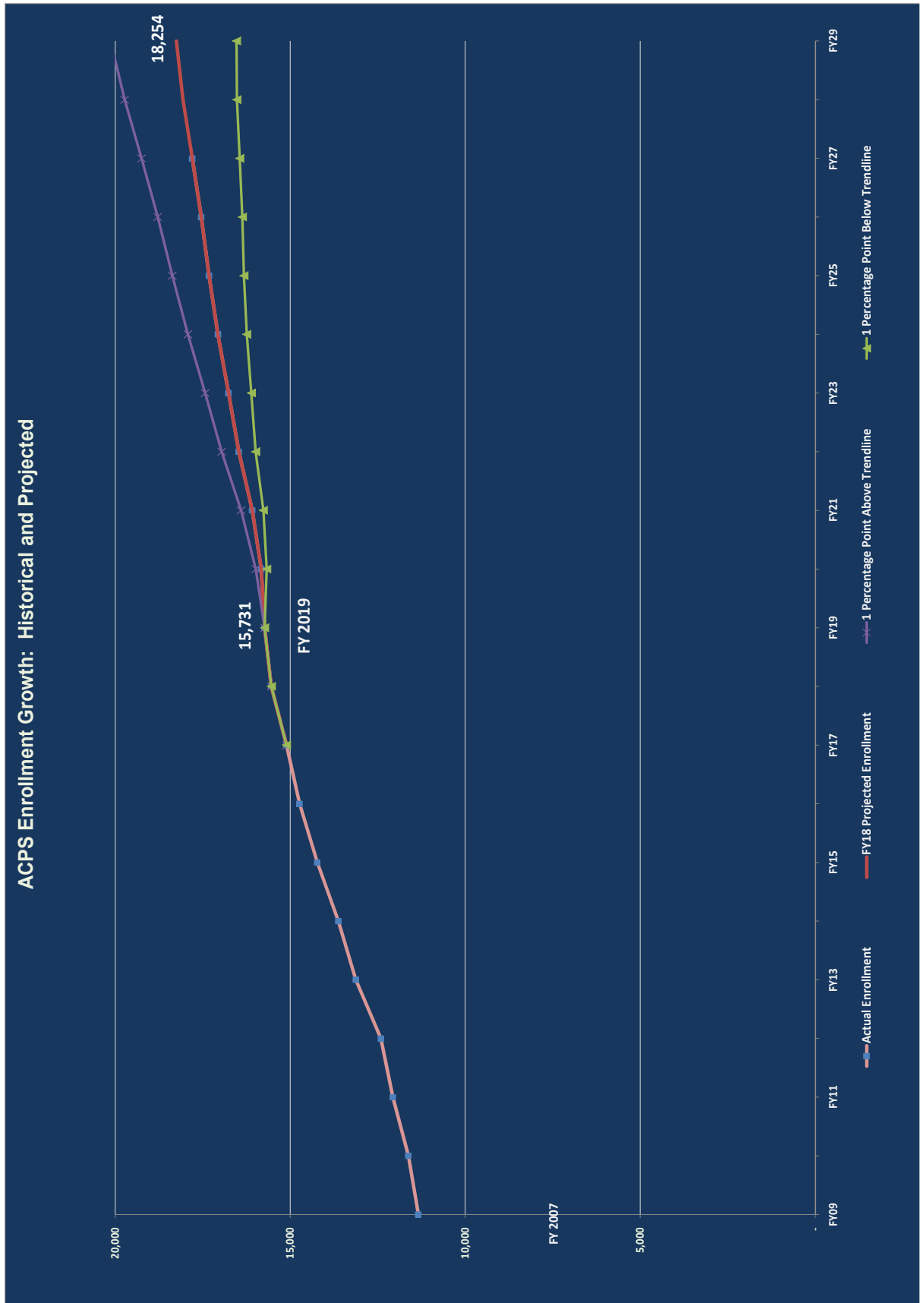
**Table 1: ACPS Proposed FY 2020-2029 CIP Budget**

	Superintendent's Proposed FY 2020-2029 CIP Budget	City Council FY 2019-2028 Adopted CIP Budget - Direct Funding	City Council FY 2019-2028 Adopted CIP Budget - Contingency Funding	Total City Council FY 2019-2028 Adopted CIP Budget	Difference in Superintendent's Proposed and City Council Adopted
<b>FY 2020</b>	34,073,675	26,220,826	732,738	26,953,564	(7,120,111)
<b>FY 2021</b>	119,007,459	113,682,830	5,213,689	118,896,519	(110,940)
<b>FY 2022</b>	76,220,320	68,920,000	5,761,603	74,681,603	(1,538,717)
<b>FY 2023</b>	67,374,412	53,424,999	11,444,897	64,869,896	(2,504,516)
<b>FY 2024</b>	31,717,442	27,649,459	1,703,358	29,352,817	(2,364,625)
<b>FY 2025</b>	29,135,345	25,325,970	2,555,037	27,881,007	(1,254,338)
<b>FY 2026</b>	13,974,235	11,951,000	751,488	12,702,488	(1,271,747)
<b>FY 2027</b>	36,844,605	32,155,086	3,754,277	35,909,363	(935,242)
<b>FY 2028</b>	15,782,876	15,101,488		15,101,488	(681,388)
<b>FY 2029</b>	51,824,252				
<b>Grand Total</b>	<b>475,954,621</b>	<b>374,431,658</b>	<b>31,917,087</b>	<b>406,348,745</b>	<b>(17,781,624)</b>

NOTE: Direct funding includes funds planned for appropriation to ACPS at the time of approval. The contingency funds indicate that funds or bond capacity would be held in reserve until approved at a regular City Council legislative meeting. Contingency funds include property acquisition, high school planning funds, contingency for out-year projects and the Transportation Facility project.



Figure 1: ACPS Historical and Projected Enrollment



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Average growth is expected to continue through FY 2029. See Supporting Data for the enrollment projections by grade by year.

## *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 2020 - 2029 CIP to include the addition of space to accommodate four additional pre-K classrooms in each. A new school is also proposed in the out years to accommodate enrollment growth.

## *Secondary Capacity*

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun the high school project to 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 2019, 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. One option may be portable classrooms on-site or at a centralized location; however, given site constraints of existing facilities and difficulty in finding land, these options will be difficult to pursue. Another option may be a new facility, where students are transported for the entirety of the modernization project.

The CIP maintains the Flexible Capacity/Swing Space project to address this need in FY 2021-2022. Adequate funding and time should be spent on the swing space to create a permanent school upon completion of the modernization program, a minimum of 15-20 years in the future.

## **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 includes an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2023; however, this will be part of a collaborative effort with the City's departments near the site, per recommendations from the Task Force.

Table 2: ACPS Proposed CIP Budget, FY 2020-2029

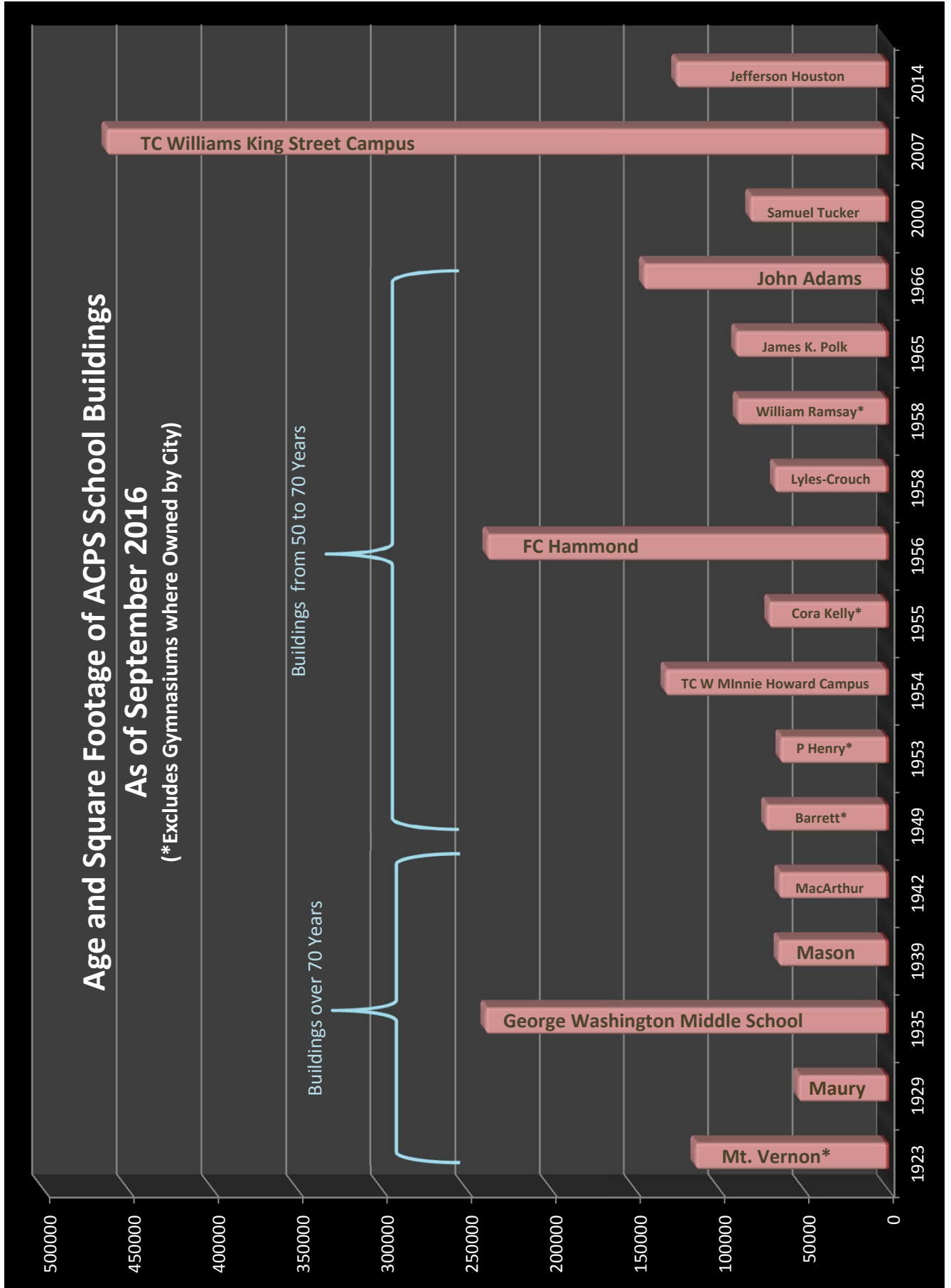
Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	1,795,436										1,795,436
Building System Upgrades and Modernization	1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning	300,000										300,000
Charles Barrett	60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949
Cora Kelly	535,515						6,045,458	30,227,289			36,808,261
Douglas MacArthur			9,430,258	47,151,291							56,581,549
Francis C. Hammond	1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414
George Mason				8,007,990	20,019,975	20,929,974					48,957,938
George Washington	802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957
High School Project	15,387,494	103,712,469									119,099,963
James K. Polk	10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632
Jefferson-Houston				10,000					10,000		20,000
John Adams	1,958,342		510,500		180,000		332,000				2,980,842
Lyles-Crouch	209,589	2,048,694	457,480	139,860			82,056				2,937,679
Matthew Maury	812,854	91,383			206,055						1,110,292
Mount Vernon	1,971,634						206,000				2,177,634
New School									9,086,715	45,433,524	54,520,239
Rowing Facility	168,931				350,000						518,931
Samuel Tucker	79,468		1,406,000	16,280	40,000	129,000					1,670,748
Swing Capacity and New School		5,775,000	54,450,000								60,225,000
System-Wide	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	17,100,000
T.C. Williams King Street Campus	1,225,671	238,658	1,910,655		350,000						3,724,984
T.C. Williams Minnie Howard Campus	300,000										300,000
Transportation Services	2,500,000	1,351,000	1,770,004	7,589,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	23,583,295
William Ramsay	2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
<b>Grand Total</b>	<b>34,073,675</b>	<b>119,007,459</b>	<b>76,220,320</b>	<b>67,374,412</b>	<b>31,717,442</b>	<b>29,135,345</b>	<b>13,974,235</b>	<b>36,844,605</b>	<b>15,782,876</b>	<b>51,824,252</b>	<b>475,954,621</b>

## Executive Summary

**Table 3: ACPS Actual and PRELIMINARY Projected Enrollment by Grade Level**

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
ES	PK	328	324	331	329	324	325	326	326
	K	1,467	1,453	1,474	1,500	1,500	1,519	1,551	1,575
	1	1,402	1,453	1,416	1,431	1,467	1,467	1,485	1,516
	2	1,365	1,347	1,410	1,394	1,374	1,409	1,409	1,427
	3	1,377	1,309	1,308	1,315	1,332	1,318	1,351	1,351
	4	1,199	1,336	1,270	1,265	1,273	1,289	1,277	1,309
	5	1,101	1,194	1,292	1,258	1,217	1,229	1,243	1,234
	6	69	49	136	154	145	127	175	182
7	53	50	41	114	124	118	113	141	
8	29	45	48	37	106	116	122	98	
<b>ES Total</b>		<b>8,390</b>	<b>8,560</b>	<b>8,726</b>	<b>8,797</b>	<b>8,862</b>	<b>8,917</b>	<b>9,052</b>	<b>9,159</b>
MS	6	890	961	989	1,054	997	1,034	1,050	1,058
	7	903	881	960	981	1,023	995	1,032	1,048
	8	893	900	869	940	967	1,007	980	1,016
<b>MS Total</b>		<b>2,686</b>	<b>2,742</b>	<b>2,818</b>	<b>2,975</b>	<b>2,987</b>	<b>3,036</b>	<b>3,062</b>	<b>3,122</b>
HS	9	975	1,077	1,217	1,156	1,182	1,298	1,358	1,321
	10	1,069	1,022	991	1,029	1,021	1,044	1,146	1,199
	11	814	883	886	883	904	897	918	1,007
	12	736	772	855	891	871	892	885	906
<b>HS Total</b>		<b>3,594</b>	<b>3,754</b>	<b>3,949</b>	<b>3,959</b>	<b>3,978</b>	<b>4,131</b>	<b>4,307</b>	<b>4,433</b>
<b>Grand Total</b>		<b>14,670</b>	<b>15,056</b>	<b>15,493</b>	<b>15,731</b>	<b>15,827</b>	<b>16,084</b>	<b>16,421</b>	<b>16,714</b>

Figure 2: Age and Size of ACPS School Buildings



# Executive Summary

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## 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 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, would last from six months to one year. 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 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 6 outlines the preliminary modernization 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 is projected to continue over the next several years.* New capacity at the high school grade levels is proposed for further design and site acquisition, if necessary, in FY 2020 and construction in FY 2021. The construction costs are based on similar assumptions as years previous; a standalone new construction for approximately 1,600 students; however this will be updated as necessary upon completion of the initial planning work being conducted through FY 2019.

*Capacity and New School-* Based on Task Force recommendations, this project will be pursued as a permanent school to be used in the future upon completion of the modernization project. Site and scope will need to be determined.

*Transportation Facility-* Upgrade the existing building and build an addition to accommodate the increase in personnel and the bus fleet.

*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.

*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.

*Cora Kelly-* This project will include a total

# Executive Summary

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building renovation and ten classroom addition for elementary grades.

*New Elementary School-* Enrollment projections indicate the need for an additional elementary 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.

## NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals **\$93,587,186** over the 10-year period. This includes funding for major repairs and minor construction projects.

The 10-year request totals \$92,984,016 and includes:

- \$23,869,191 for elementary
- \$11,704,355 for secondary
- \$57,494,709 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, technology upgrades and Transportation services

## 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 the Jefferson-Houston School with an inflation factor. The cost basis for renovation projects is \$260/SF, except those involving the retrofitting of commercial leased space for which \$150/ SF was used. All of the costs per square foot are outlined in Table 5. 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.

**Table 5: Basis of Modernization Estimates**

Basis of Modernization Estimates	
New High School Construction Costs/ SF	\$380
New Building Construction Costs/ SF	\$360
Renovation Cost/ SF	\$260
Commercial Building Retrofit Cost/ SF	\$150
Inflation/ Year	3%
Design, Project Management and Other Soft Costs	20%

### Non-Capacity

The current estimates included in the CIP for non-capacity come from various professional sources. Non-capacity projects are shown by site in Table 7. We are continuing to conduct facilities condition assessments of buildings on a regular basis.

Table 6: ACPS Modernization Projects, including Additional Capacity

Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Cora Kelly							6,045,458	30,227,289			36,272,746
Douglas MacArthur			9,430,258	47,151,291							56,581,549
George Mason				8,007,990	20,019,975	20,929,974					48,957,938
High School Project	15,387,494	103,712,469									119,099,963
New School									9,086,715	45,433,524	54,520,239
Swing Capacity and New School		5,775,000	54,450,000								60,225,000
Transportation Services				6,710,000							6,710,000
<b>Grand Total</b>	<b>15,387,494</b>	<b>109,487,469</b>	<b>63,880,258</b>	<b>61,869,281</b>	<b>20,019,975</b>	<b>20,929,974</b>	<b>6,045,458</b>	<b>30,227,289</b>	<b>9,086,715</b>	<b>45,433,524</b>	<b>382,367,436</b>



# Executive Summary

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

## Executive Summary

**Table 7: Non-Capacity Summary by Site**

Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	1,795,436										1,795,436
Building System Upgrades and Modernization	1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning	300,000										300,000
Charles Barrett	60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949
Cora Kelly	535,515										535,515
Francis C. Hammond	1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414
George Washington	802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957
James K. Polk	10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632
Jefferson-Houston				10,000					10,000		20,000
John Adams	1,958,342		510,500		180,000		332,000				2,980,842
Lyles-Crouch	209,589	2,048,694	457,480	139,860			82,056				2,937,679
Matthew Maury	812,854	91,383			206,055						1,110,292
Mount Vernon	1,971,634						206,000				2,177,634
Rowing Facility	168,931				350,000						518,931
Samuel Tucker	79,468		1,406,000	16,280	40,000	129,000					1,670,748
System-Wide	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	17,100,000
T.C. Williams King Street Campus	1,225,671	238,658	1,910,655		350,000						3,724,984
T.C. Williams Minnie Howard Campus	300,000										300,000
Transportation Services	2,500,000	1,351,000	1,770,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	16,873,295
William Ramsay	2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
<b>Grand Total</b>	<b>18,686,181</b>	<b>9,519,990</b>	<b>12,340,062</b>	<b>5,505,131</b>	<b>11,697,467</b>	<b>8,205,371</b>	<b>7,928,778</b>	<b>6,617,317</b>	<b>6,696,161</b>	<b>6,390,728</b>	<b>93,587,186</b>

# Executive Summary

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## **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.

## **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. 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 \$10,000; 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 October. During the School Board's involvement, additions, deletions or modi-

fications 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

### ACPS FY 2020 Budget Calendar

August 2018						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

- = School Board Meeting
- = School Board Work Session
- = School Board Add/Delete
- = School Board Budget Adoption
- = SB/Staff 2x2 or Posting Deadline
- = Superintendent's Budget Proposals
- = Public Hearing/Forum
- = City/Schools Joint Event
- = First/Last Day of School
- = City Budget Event
- = Holiday

October 2018						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November 2018						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Date	Description	CF	CIP
8/2/18	Modified Calendar (Tucker) School Opens		
8/13/18	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin	X	X
9/3/18	Labor Day: ACPS Schools and Administrative Offices Closed		
9/4/18	Traditional Calendar Schools Opens		
9/6/18	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, Fiscal Forecast	X	X
9/13/18	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities	X	X
9/20/18	School Board Work Session: Fiscal Forecast, Combined-Funds and CIP Budget Priorities	X	X
9/24/18	City Council/School Board Subcommittee Meeting		
9/27/18	Regular School Board Meeting: Including Information and adoption of the Combined-Funds and CIP Budget Priorities	X	X
10/9/2018	Community Forum on the FY 2020 Combined-Funds Budget and FY 2020-2029 CIP Budget	X	X
10/11/18	Regular School Board Meeting		
10/22/18	City Council/School Board Subcommittee Meeting		
10/25/18	Regular School Board Meeting		
11/3/18 (Estimate - Final TBD)	City Manager Proposed Guidance and Revenue Outlook	X	X
11/8/18	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020-2029 CIP Budget (During Regular School Board Meeting)		X
11/12/18	Veterans' Day Holiday: ACPS Schools and Administrative Offices Closed		
11/13/18	School Board CIP Work Session #1 and Employee Compensation	X	X
11/20/18	Deadline for School-Board Questions on the CIP Budget		X
11/21/2018 - 11/23/2018	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
11/26/18	City Council/School Board Subcommittee Meeting		
11/26/18	School Board CIP Work Session #2		X
11/28/18	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
12/6/18	Regular School Board Meeting: Public Hearing, Work Session #3 (if needed)		X
12/9/18	School Board Deadline to Submit CIP Add/Delete Requests to Staff		X
12/10/18	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships		
12/11/18	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff		X
12/12/18	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations		X
12/13/18	School Board CIP Add/Delete Work Session #1		X
12/17/18	School Board CIP Add/Delete Work Session #2		
12/18/2018 (Estimate - Final TBD)	School Board Combined-Funds Two-by-Two Meetings with Superintendent and CFO Begin	X	
12/20/18	Regular School Board Meeting: Adoption of the FY 2020-2029 CIP		X
12/24/2018 - 1/2/2019	Winter Break: ACPS Schools and Administrative Offices Closed		

# Executive Summary

## ACPS FY 2020 Budget Calendar

January 2019						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February 2019						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27			

March 2019						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2019						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2019						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

June 2019						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

Date	Description	CF	CIP
12/24/2018 - 1/2/2019	Winter Break: ACPS Schools and Administrative Offices Closed		
1/7/19	School Board Organizational Meeting and Induction Ceremony		
	Regular School Board Meeting:		X
1/10/19	Presentation of the Superintendent's Proposed FY 2020 Combined-Funds Budget (During Regular School Board Meeting)	X	
1/17/19	School Board Combined-Funds Work Session #1	X	
1/21/19	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
1/24/19	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget	X	
	School Board Combined-Funds Work Session #2	X	
1/28/19	City Council/School Board Subcommittee Meeting		
	Deadline for School-Board Questions on the Combined-Funds Budget	X	
TBD	City Council/School Board Joint Work Session on the School-Board-Approved CIP		X
1/31/19	School Board Combined-Funds Work Session #3 (if needed)	X	
2/1/19	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget	X	
2/5/19	School Board Deadline to Submit Combined-Funds Add/Delete Requests to Staff	X	
	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget		
2/7/19	Staff Deadline to Compile Combined-Funds Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
2/11/2019 - Noon	School Board Deadline to Submit Combined-Funds Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
2/12/19	Staff Deadline to Compile Combined-Funds Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
2/14/19	School Board Combined-Funds Add/Delete Work Session #1	X	
2/18/19	President's Day: ACPS Schools and Administrative Offices Closed		
2/19/2019 (Estimate - Final TBD)	City Manager Presents the City of Alexandria's FY 2020 Proposed Budget	X	X
2/19/19	School Board Combined-Funds Add/Delete Work Session #2	X	
	Regular School Board Meeting		
2/21/19	School Board Adoption of the FY 2020 Combined-Funds Budget (During Regular School Board Meeting)	X	
2/25/19	City Council/School Board Subcommittee Meeting		
3/6/19	City Council/School Board Joint Work Session on the Combined-Funds and CIP Budgets	X	X
3/7/19	Regular School Board Meeting		
3/11/2019 (Estimate - Final TBD)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
3/14/2019 (Estimate - Final TBD)	City Council Advertises Effective Tax Rates	X	X
3/21/19	Regular School Board Meeting		
3/25/19	City Council/School Board Subcommittee Meeting		
4/4/19	Regular School Board Meeting		
4/15/19 - 4/19/19	Spring Break: ACPS Schools and Administrative Offices Closed		
4/22/19	City Council/School Board Subcommittee Meeting		
4/23/2019 (Estimate - Final TBD)	City Council Add/Delete Session #1	X	X
4/25/19	Regular School Board Meeting		
4/29/2019 (Estimate - Final TBD)	City Council Add/Delete Session #2	X	X
5/2/2019 (Estimate - Final TBD)	City Council Adoption of Tax Rate, FY 2020 General Fund and FY 2020-2029 Capital Improvement Program Budgets	X	X
5/6/2019 - Noon	Deadline for School-Board Questions on the Combined-Funds Budget and CIP (Due by Noon)	X	X
5/8/19	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget and CIP	X	X
	Regular School Board Meeting: Superintendent's Adjusted Budget	X	X
5/9/19	Public Hearing on the Combined-Funds Budget and CIP	X	X
	School Board Combined-Funds and CIP Work Session	X	X
5/13/2019 - Noon	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
5/14/19	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
5/17/19	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Co-Sponsorships to Staff	X	X
5/20/19	City Council/School Board Subcommittee Meeting		
5/21/19	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
5/23/19	Regular School Board Meeting		
	School Board Combined-Funds and CIP Add/Delete Work Session #1	X	X
5/27/19	Memorial Day: ACPS Schools and Administrative Offices Closed		
5/29/19	School Board Combined-Funds and CIP Add/Delete Work Session #2	X	X
	Regular School Board Meeting		
6/6/19	School Board Adoption of the Final FY 2020 Combined-Funds Budget and FY 2020 - 2029 CIP (During Regular School Board Meeting)	X	X
6/20/19	Last Day of School		
6/20/19	Regular School Board Meeting		
6/24/19	City Council/School Board Subcommittee Meeting		

## Executive Summary

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## OVERVIEW OF PROJECTS

### OVERVIEW OF CIP BUDGET REQUEST:

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, 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 have been updated to best estimate school by school projections with the new boundaries incorporated.

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 2020-2024 for each school, where available, are based on the budget request shown in Table 2.

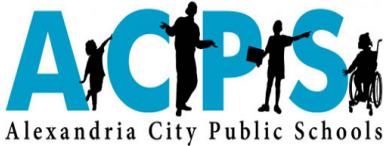
### READING THE PROJECT DESCRIPTIONS:

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

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 (K-5)  
 1115 Martha Custis Drive  
 Alexandria, VA 22302  
 Tel: 703-824-6960 | Fax: 703-379-3782  
 Principal: Seth Kennard  
<http://www.acps.k12.va.us/barrett/>

### Community Use

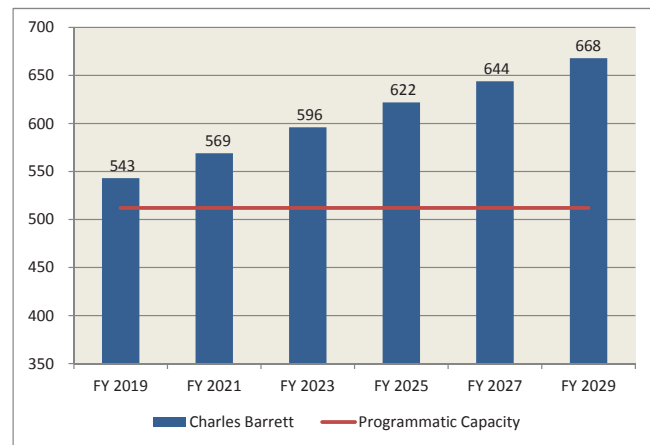
- Community Police Liaison program
- Church rentals
- Extended day care
- Girl Scout/Boy Scout programs
- Recreation Department programs

### SITE SUMMARY:

Charles Barrett Elementary School, which currently serves grades 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.

**Enrollment at Charles Barrett is projected to increase with the new 2018-2019 boundaries.**

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Charles Barrett Statistics

Charles Barrett Statistics	
Year Built	1949
Age	69
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 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas				50,000							50,000
	Flooring Repair/Replace	60,000										60,000
	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
	<b>Grand Total</b>		<b>60,000</b>	<b>106,000</b>	<b>1,200,000</b>	<b>50,000</b>	<b>810,394</b>	<b>88,555</b>				

**Table 4**  
**PROGRAM DETAIL FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Charles Barrett	Elevator repair/replacement		This project will replace the hydraulic elevator.		106,000			
	Exterior Playgrounds or Sports Areas	1	This project will replace playground equipment.				50,000	
			This project funds carpet replacement in the auditorium	60,000				
	HVAC Repair or Replacement	2	This project will replace HVAC equipment which has reached the end of its life-cycle.			1,200,000		
	Kitchen/ Cafeteria renovation and reconfigurations	3	This project funds kitchen upgrades as recommended in the B&D assessment.					810,394
<b>Charles Barrett Total</b>				<b>106,000</b>	<b>1,200,000</b>	<b>50,000</b>	<b>810,394</b>	

## 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/](http://www.acps.k12.va.us/kelly/)

### Community Use

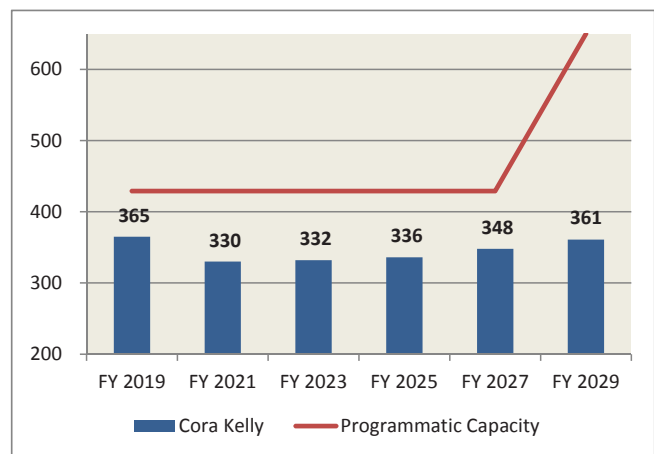
- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

### 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.

The Long Range Educational Facilities Plan indicates a renovation of this building should be performed. The addition of 10 classrooms is proposed for increased elementary capacity in FY 2029.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Cora Kelly Statistics

Cora Kelly Statistics	
Year Built	1955
Age	63
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 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Cora Kelly	Construction of Renovation & Capacity								30,227,289			30,227,289
	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Flooring Repair/Replace	400,000										400,000
	Site Hardscape Repair/Replacement	60,000										60,000
	Kitchen/ Cafeteria renovation and reconfigurations	75,515										75,515
	<b>Grand Total</b>	<b>535,515</b>						<b>6,045,458</b>	<b>30,227,289</b>			<b>36,808,261</b>

**Table 4**  
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Cora Kelly	Flooring Repair/Replace	2	This project will replace carpet.	400,000				
	Site Hardscape Repair/Replacement	1	This project will (1) repair the rusted and broken bench (2) repair cracked and damaged basketball court surface to provide consistent surface for play and proper drainage (3) provide proper barrier to prevent baseballs from hitting building and skylights.	60,000				
	Kitchen/ Cafeteria renovation and reconfigurations	2	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	75,515				
<b>Cora Kelly Total</b>				<b>535,515</b>				

## 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: Rae Covey  
[www.acps.k12.va.us/macarthur/](http://www.acps.k12.va.us/macarthur/)

### Community Use

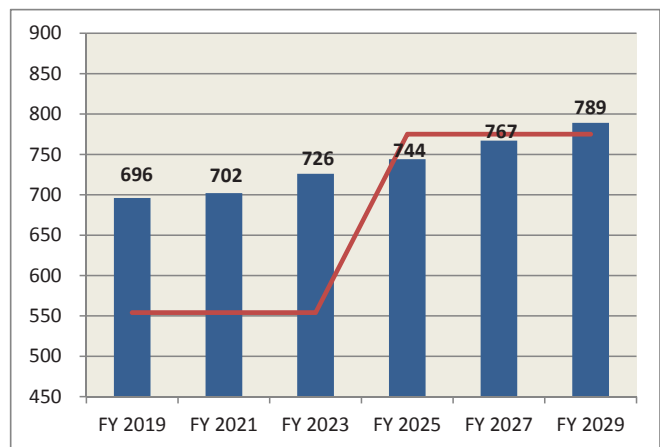
- Extended day care
- Recreation department programs
- Girl Scout/Boy Scout programs
- City/Public meetings

### 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. Douglas MacArthur's 2018-2019 boundary was expanded for this capacity change.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Douglas MacArthur Statistics

Douglas MacArthur Statistics	
Year Built	1942
Age	76
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

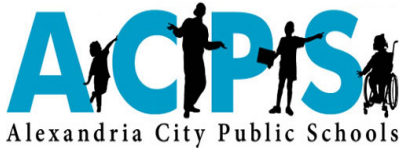
**Table 3**  
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Douglas MacArthur	Construction of Renovation & Capacity				47,151,291							47,151,291
	Design, Project Management & Other Soft Costs			9,430,258								9,430,258
<b>Grand Total</b>				<b>9,430,258</b>	<b>47,151,291</b>							<b>56,581,549</b>

**Table 4**  
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Douglas MacArthur	Design, Project Management & Other Soft Costs	3	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.			9,430,258		
	Construction of Renovation & Capacity		This includes hard costs associated with site work and construction of a new school with a 775 student capacity.				47,151,291	
<b>Douglas MacArthur Total</b>					<b>9,430,258</b>	<b>47,151,291</b>		

## Elementary Projects



# NEW WEST END ELEMENTARY SCHOOL

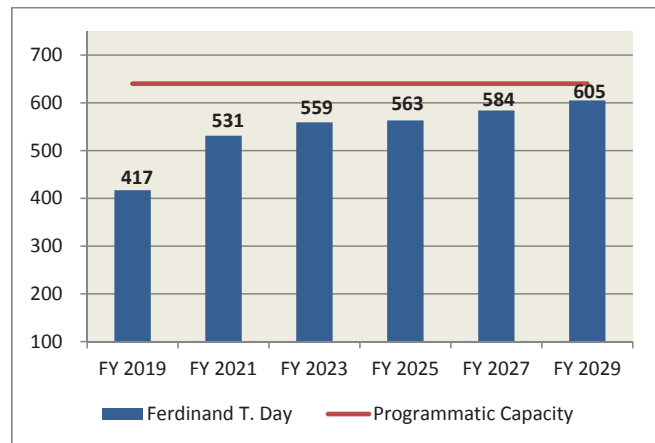
Name to be Determined  
 1701 N. Beauregard Street  
 Alexandria, VA 22311

### Community Use

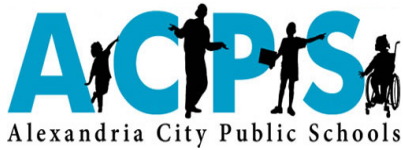
#### SITE SUMMARY:

Using FY 2017 funding, the School Board purchased 1701 & 1705 N. Beauregard properties with plans to retrofit the office building at 1701 N. Beauregard into an elementary school. The Long Range Educational Facilities Plan identified a need for an additional west end elementary school to accommodate capacity and this school will address this need. The new school will be located in an area of high student population. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year, when the school is set to open.

**Table 1. Actual and Projected Enrollment**



## 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/](http://www.acps.k12.va.us/mason/)

### Community Programs

- Community garden plots
- 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. The 2018-2019 school boundaries were adjusted to provide George Mason with capacity relief.

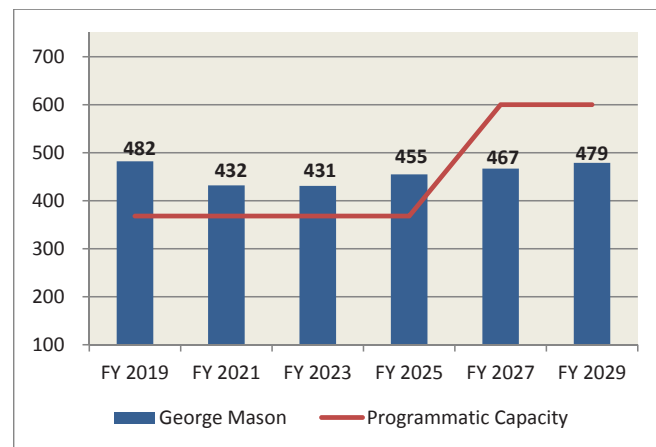
**Table 1**

### George Mason Statistics

George Mason Statistics	
Year Built	1939
Age	79
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

**Table 2. Actual and Projected Enrollment**



## Elementary Projects

**Table 3**  
**CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
George Mason	Construction of Renovation & Capacity					20,019,975	20,929,974					40,949,948
	Design, Project Management & Other Soft Costs				8,007,990							8,007,990
<b>Grand Total</b>					<b>8,007,990</b>	<b>20,019,975</b>	<b>20,929,974</b>					<b>48,957,938</b>

**Table 4**  
**PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
George Mason	Design, Project Management & Other Soft Costs	3	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.				8,007,990	
	Construction of Renovation & Capacity		This includes hard costs associated with site work and construction of a new school with 700 student capacity.					20,019,975
<b>George Mason Total</b>						<b>8,007,990</b>	<b>20,019,975</b>	



## 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/](http://www.acps.k12.va.us/polk/)

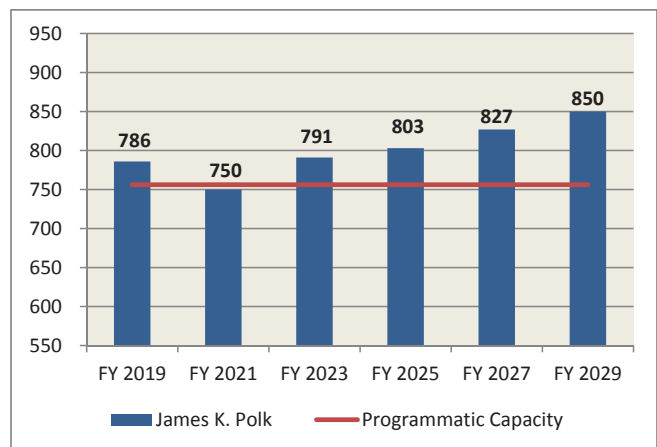
### Community Use

- 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. The 2018-2019 boundaries changed to provide capacity relief throughout the west end.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### James K. Polk Statistics

James K. Polk Statistics	
Year Built	1965
Age	53
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 2020 - 2029**

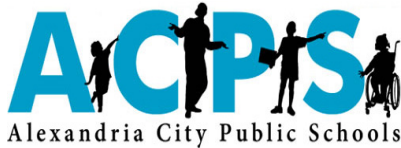
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
James K. Polk	Building Envelope Repair								21,312			21,312	
	Exterior Playgrounds or Sports Areas		250,000									250,000	
	Flooring Repair/Replace		167,175									167,175	
	Interior walls modify/repair/replace		122,000									122,000	
	Plumbing /Restroom Upgrades	10,823			36,635							47,458	
	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
<b>Grand Total</b>		<b>10,823</b>	<b>936,175</b>		<b>36,635</b>	<b>1,581,000</b>	<b>1,771,687</b>		<b>21,312</b>			<b>4,357,632</b>	

## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024	
James K. Polk	Exterior Playgrounds or Sports Areas	1	This project includespoured 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 replaces D2014.3 bay stainless steel sink.	10,823					
	Renovations & Reconfigurations		This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.			350,000		36,635	
	Roof Repair or Replacement		This project will perform necessary interior renovations and/or reconfigurations.	2					1,470,000
	Storm water management		This project will improve stormwater management systems.			47,000			
	Interior/Exterior Painting		This project will perform life-cycle painting.	1					111,000
	<b>James K. Polk Total</b>			<b>10,823</b>	<b>936,175</b>		<b>36,635</b>	<b>1,581,000</b>	

## 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: Christopher Phillips  
[www.acps.k12.va.us/houston/](http://www.acps.k12.va.us/houston/)

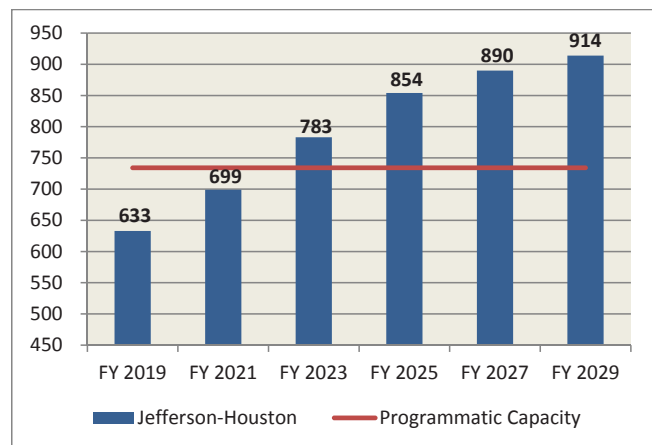
### Community Use

- 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 a City-wide Special Education Program. This building received a LEED Gold Certification.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Jefferson Houston Statistics

Jefferson-Houston Statistics	
Year Built	2014
Age	4
Site Area (in Sqft.)	83,385

Building Component	Year Completed
Roof	2014
Windows	2014
HVAC	2014
Elevator	2014
Building Systems	2014
Playground	2014
Building Additions	-



## Elementary Projects

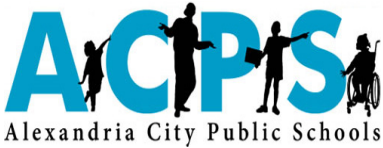
**Table 3**  
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Jefferson-Houston	Storm water management				10,000					10,000		20,000
<b>Grand Total</b>					<b>10,000</b>					<b>10,000</b>		<b>20,000</b>

**Table 4**  
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Jefferson-Houston	Storm water management	1	This project funds major maintenance on the bioretention filer BMP.				10,000	
<b>Jefferson-Houston Total</b>							<b>10,000</b>	

## Elementary Projects



# JOHN ADAMS ELEMENTARY SCHOOL

John Adams Elementary School (PreK-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/>

### Community Use

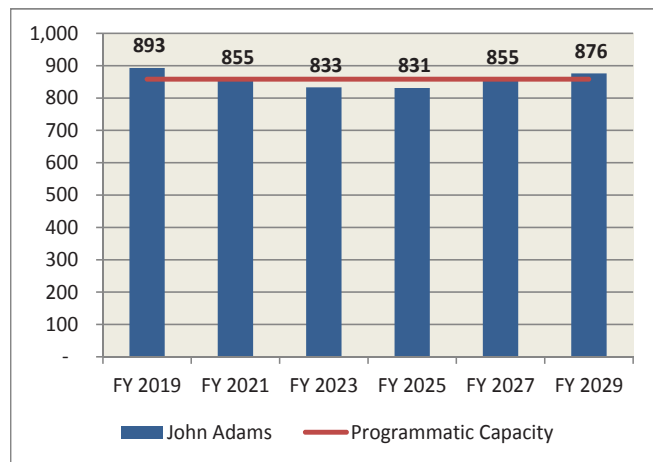
- Extended day care
- Head Start
- Church rentals
- Girl Scout/Boy Scout programs
- Recreation Department programs

### 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 of a City-compliant pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs.

The Early Childhood Center was expanded to add pre-K programs from Patrick Henry Elementary School beginning in FY 2018 through a renovation project. A second phase of this project will be performed in FY 2019. The 2018-2019 boundaries for John Adams were made smaller through redistricting to accommodate space for the Early Childhood Center.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### John Adams Statistics

John Adams Statistics	
Year Built	1966
Age	52
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 2020-2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
<b>John Adams</b>	Building Envelope Repair	21,312										21,312
	Ceiling repair/replace			510,500								510,500
	Renovations & Reconfigurations	49,395										49,395
	Roof Repair or Replacement	1,561,672										1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	325,963										325,963
	Interior/Exterior Painting					180,000			332,000			
<b>Grand Total</b>		<b>1,958,342</b>		<b>510,500</b>		<b>180,000</b>		<b>332,000</b>				<b>2,980,842</b>

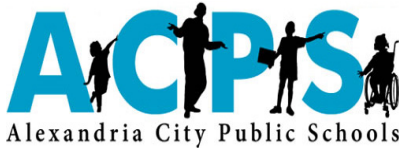
## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
John Adams	Building Envelope Repair	1	This project involves caulking, polyurethane, 1/4" x 1/4" .	21,312				
	Ceiling repair/replace	2	This project will replace acoustical ceiling tiles.			510,500		
	Renovations & Reconfigurations	1	This project will replace painted walls and ceilings.	49,395				
	Roof Repair or Replacement	2	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.	1,561,672				
	Kitchen/ Cafeteria renovation and reconfigurations		This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	325,963				
	Interior/Exterior Painting	1	This project will perform life-cycle painting.					180,000
	<b>John Adams Total</b>				<b>1,958,342</b>		<b>510,500</b>	



## Elementary Projects



# LYLES-CROUCH TRADITIONAL ACADEMY

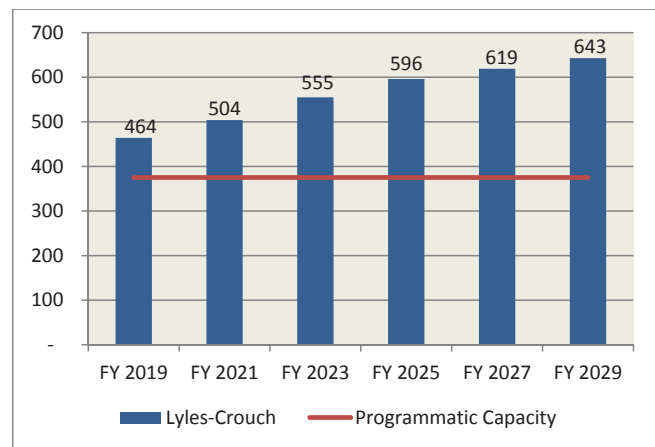
Lyles-Crouch Traditional Academy (K-5)  
 530 S. St. Asaph Street  
 Alexandria, VA 22314  
 Tel: 703-706-4430 | Fax: 703-684-0252  
 Principal: Patricia Zissios, Ph.D.  
[www.acps.k12.va.us/crouch/](http://www.acps.k12.va.us/crouch/)

### 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	60
Site Area (in Sqft.)	65,645

Building Component	Year Completed
Roof	2017
Windows	1993
HVAC	1993
Elevator	2003
Building Systems	2000
Playground	2004
Building Additions	2002



## Elementary Projects

Table 3  
CIP REQUEST FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas		61,050		139,860							200,910
	Flooring Repair/Replace		817,981									817,981
	Furniture, Fixtures & Equip.	31,829	16,517									48,346
	Interior Acoustics/Lighting			457,480								457,480
	Renovations & Reconfigurations	177,760	58,308									236,068
	Kitchen/ Cafeteria renovation and reconfigurations		1,094,838									1,094,838
	Interior/Exterior Painting							82,056				
<b>Grand Total</b>		<b>209,589</b>	<b>2,048,694</b>	<b>457,480</b>	<b>139,860</b>			<b>82,056</b>				<b>2,937,679</b>

## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Lyles-Crouch	Exterior Playgrounds or Sports Areas	1	This project will replace rubber surfacing on the playground.		61,050			
			This project is for playground upgrades.				139,860	
	Flooring Repair/Replace	2	This project will replace carpet throughout the building.		817,981			
			This project will replace the kitchen exhaust hood w/ makeup air unit.	18,321				
	Furniture, Fixtures & Equip.	1	This project will repair/replace the walk in freezer.	13,508	16,517			
			This project will fund necessary acoustics/lighting upgrades.			457,480		
	Renovations & Reconfigurations	1	This project will replace stone window sill(s).	148,545				
			This project will replace metal hallway fixture(s) in library and corridors.		58,308			
	Kitchen/ Cafeteria renovation and reconfigurations	3	This project will fund necessary recaulking of the control joints and window(s).	29,215				
			This project funds kitchen upgrades as recommended in the B&D assessment.		1,094,838			
<b>Lyles-Crouch Total</b>			<b>209,589</b>	<b>2,048,694</b>	<b>457,480</b>	<b>139,860</b>		

## 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/](http://www.acps.k12.va.us/maury/)

### Community Use

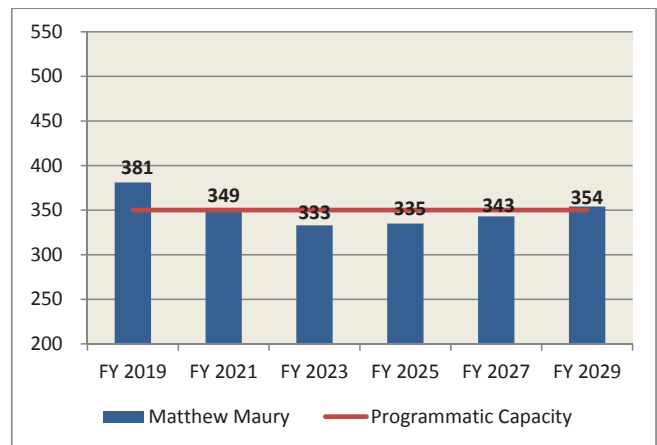
- Church rentals
- Girl Scout/Boy Scout troops
- Extended day care
- Recreation Department programs

### 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 modernization was moved out beyond this ten-year CIP. The Facilities staff will be using existing funds to freshen Matthew Maury in the summer of 2018.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Matthew Maury Statistics

Matthew Maury Statistics	
Year Built	1929
Age	89
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 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Matthew Maury	Interior Acoustics/Lighting		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	812,854										812,854
	Interior/Exterior Painting					206,055						206,055
<b>Grand Total</b>		<b>812,854</b>	<b>91,383</b>			<b>206,055</b>						<b>1,110,292</b>

**Table 4**  
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Matthew Maury	Interior Acoustics/Lighting	1	This project will replace stage lighting and audio amplification systems.		91,383			
	Kitchen/ Cafeteria renovation and reconfigurations	3	This project funds kitchen upgrades as recommended in the B&D assessment.	812,854				
	Interior/Exterior Painting	1	This project will perform life-cycle painting.					206,055
<b>Matthew Maury Total</b>				<b>91,383</b>				<b>206,055</b>

## 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/](http://www.acps.k12.va.us/mtvernon/)

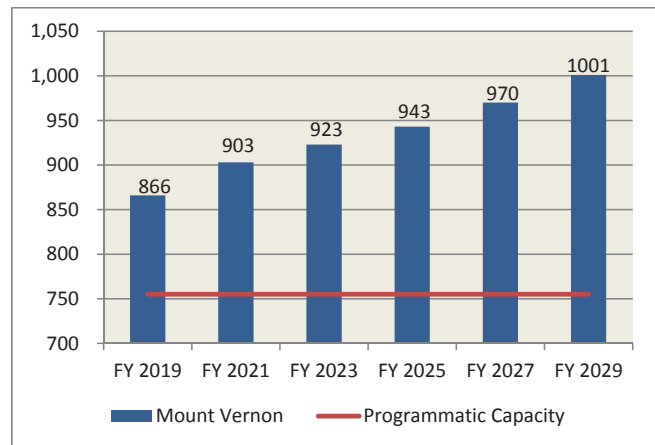
### Community Use

- 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	95
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	1983
Windows	1995
HVAC	1997
Elevator	2005
Building Systems	2001*
Playground	2005
Building Additions	1967/91

\*partial HVAC controls



## Elementary Projects

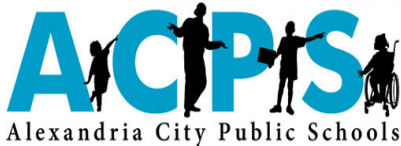
**Table 3**  
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Mount Vernon	Plumbing /RestroomUpgrades	53,032										53,032
	Roof Repair or Replacement	861,792										861,792
	Kitchen/ Cafeteria renovation and reconfigurations	1,056,810										1,056,810
	Interior/Exterior Painting							206,000				206,000
<b>Grand Total</b>		<b>1,971,634</b>						<b>206,000</b>				<b>2,177,634</b>

**Table 4**  
CIP FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Mount Vernon	Plumbing /RestroomUpgrades	1	This project will replace the group wash fountain system.	53,032				
	Roof Repair or Replacement	2	This project will repair/replace the roof.	861,792				
	Kitchen/ Cafeteria renovation and reconfigurations		This project funds kitchen upgrades as recommended in the B&D assessment.	1,056,810				
<b>Mount Vernon Total</b>				<b>1,971,634</b>				

## 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/](http://www.acps.k12.va.us/henry/)

### Community Use

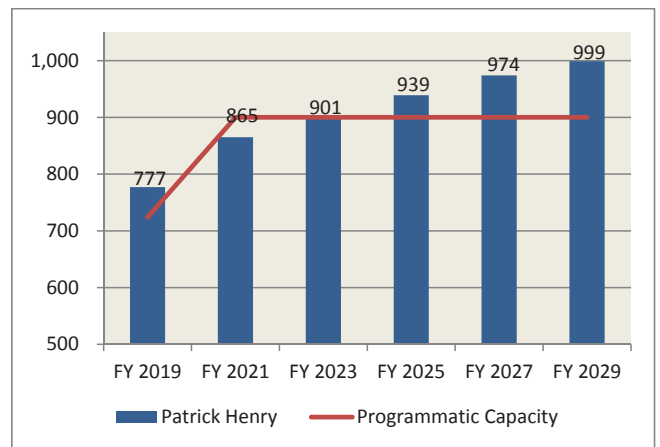
- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs

### SITE SUMMARY:

Patrick Henry School was originally constructed in 1953, with a classroom addition in 1955. The city constructed a gymnasium addition in 1973 that includes a full-time recreation center. In 1996, a media center addition was constructed. This K-5 site is shared with a full-time city recreation center and city tennis courts.

**The new Patrick Henry construction will be complete in the winter of 2018-2019 and open as a K-8 school. Enrollment is projected to increase rapidly with implementation of the 2018-2019 boundaries. Group 1, life cycle replacement projects will be incorporated into future CIPs when the construction of the new school is complete.**

**Table 2. Actual and Projected Enrollment**

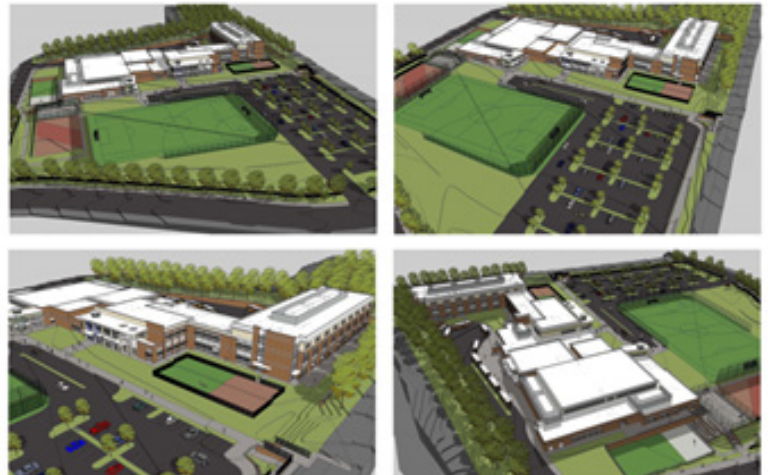


**Table 1**

### Patrick Henry Statistics

Patrick Henry Statistics	
Year Built	1953
Age	65
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



# 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/](http://www.acps.k12.va.us/tucker/)

### Community Use

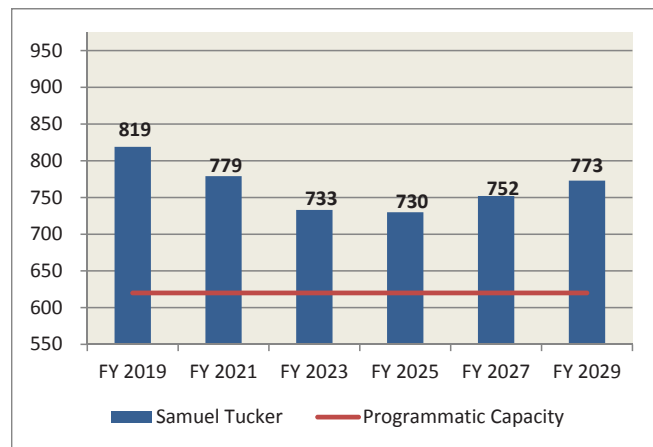
- Church rental
- Girl Scout/Boy Scout programs
- PTA Reflections Program
- Recreation Department programs
- Extended day care

### 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.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Samuel Tucker Statistics

Samuel W. Tucker Statistics	
Year Built	2000
Age	18
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 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
<b>Samuel Tucker</b>	Building Envelope Repair			16,000								16,000
	Fire Alarm System	20,171										20,171
	HVAC Repair or Replacement	59,297			16,280							75,577
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			1,390,000								1,390,000
	Interior/Exterior Painting							129,000				
<b>Grand Total</b>		<b>79,468</b>		<b>1,406,000</b>	<b>16,280</b>	<b>40,000</b>	<b>129,000</b>					<b>1,670,748</b>

## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Samuel Tucker	Building Envelope Repair	1	This project will perform necessary building envelope repairs			16,000		
	Fire Alarm System		This funding will replace the fire alarm panel.	20,171				
	HVAC Repair or Replacement		This project will replace HVAC equipment which has reached the end of its life-cycle.	59,297			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		
<b>Samuel Tucker Total</b>				<b>79,468</b>		<b>1,406,000</b>	<b>16,280</b>	<b>40,000</b>

## 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/](http://www.acps.k12.va.us/ramsay/)

### Community Use

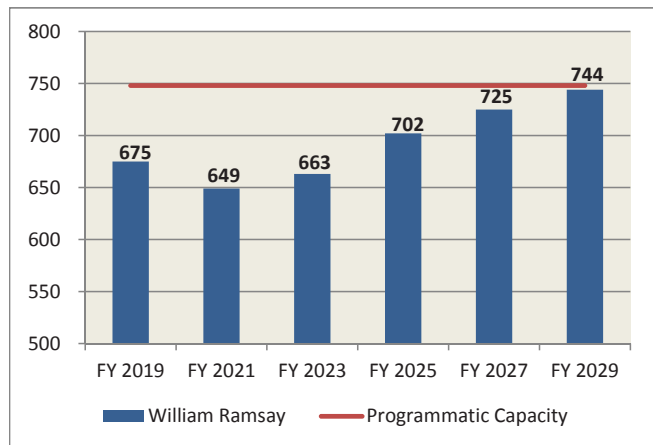
- After-school Recreation program
- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs
- 21st Century program

### SITE SUMMARY:

The William Ramsay Elementary School, which serves grades 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 multi-purpose 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.

The William Ramsay boundary was adjusted significantly with the inclusion of the new school in through the redistricting process.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### William Ramsay Statistics

William Ramsay Statistics	
Year Built	1958
Age	60
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 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
<b>William Ramsay</b>	Building Envelope Repair			175,000								175,000
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	1,020,000										1,020,000
	Interior Acoustics/Lighting		98,000									98,000
	Roof Repair or Replacement	1,000,000	831,900									1,831,900
	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
	<b>Grand Total</b>		<b>2,095,000</b>	<b>1,003,900</b>	<b>175,000</b>	<b>2,310,000</b>	<b>180,000</b>					

## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
William Ramsay	Building Envelope Repair	1	This project will perform necessary building envelope repairs.			175,000		
	Flooring Repair/Replace		This project will install new carpet in various spaces.	75,000				
	HVAC Repair or Replacement	2	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.	1,020,000				
	Interior Acoustics/Lighting	1	This project will improve the interior acoustics and/or lighting of the building.		98,000			
	Roof Repair or Replacement	2	This project will repair/replace the roof.	1,000,000	831,900			
	Site Hardscape Repair/Replacement	1	This project will perform necessary site hardscape repair work.		74,000			
	Kitchen/ Cafeteria renovation and reconfigurations	3	This project funds kitchen upgrades as recommended in the B&D assessment.				2,310,000	
	Interior/Exterior Painting	1	This project will perform life-cycle painting.					180,000
	<b>William Ramsay Total</b>			<b>2,095,000</b>	<b>1,003,900</b>	<b>175,000</b>	<b>2,310,000</b>	<b>180,000</b>

## Secondary Projects



# FRANCIS C. HAMMOND MIDDLE SCHOOL

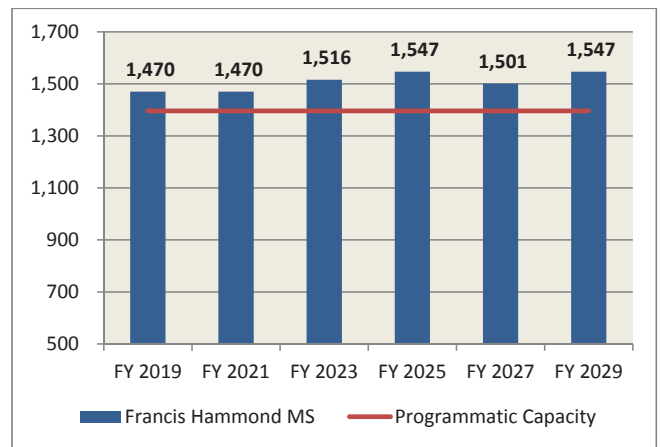
Francis C. Hammond Middle School (6-8)  
 4646 Seminary Road  
 Alexandria, Virginia 22304  
 Tel: 703-461-4100 | Fax: 703-461-4111  
 Principal: Pierrette Peters  
[www.acps.k12.va.us/hammond/](http://www.acps.k12.va.us/hammond/)

- 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.

**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 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000										380,000
	HVAC Repair or Replacement	222,395	186,696	189,555	138,228							736,874
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscape Repair/Replacement	18,626										18,626
	Storm water management			60,000								60,000
	Interior/Exterior Painting	318,000							295,156			613,156
	<b>Grand Total</b>		<b>1,064,021</b>	<b>186,696</b>	<b>249,555</b>	<b>138,228</b>	<b>873,758</b>			<b>295,156</b>		



## Secondary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024	
Francis C. Hammond	Exterior Playgrounds or Sports Areas	2	This project will upgrade the existing tennis courts to a multi-use grid court.	380,000					
	HVAC Repair or Replacement	1	This project will replace HVAC equipment which has reached the end of its life-cycle.	222,395	186,696	189,555	138,228		
	Renovations & Reconfigurations		This project will repair leaking windows in the cafeteria.	40,000					
				This project will add LED lighting to main and auxiliary gym.	85,000				
	Roof Repair or Replacement	2	This project will replace single ply SCO White EPDM Membrane roof.					873,758	
	Site Hardscape Repair/Replacement	1	This project replaces pole-mounted light 400 W HPS Fixture.	18,626					
	Storm water management		This project funds major maintenance required on the tree box filter BMP.			60,000			
	Interior/Exterior Painting		This project will perform life-cycle painting.	318,000					
<b>Francis C. Hammond Total</b>			<b>1,064,021</b>	<b>186,696</b>	<b>249,555</b>	<b>138,228</b>	<b>873,758</b>		

## 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/](http://www.acps.k12.va.us/washington/)

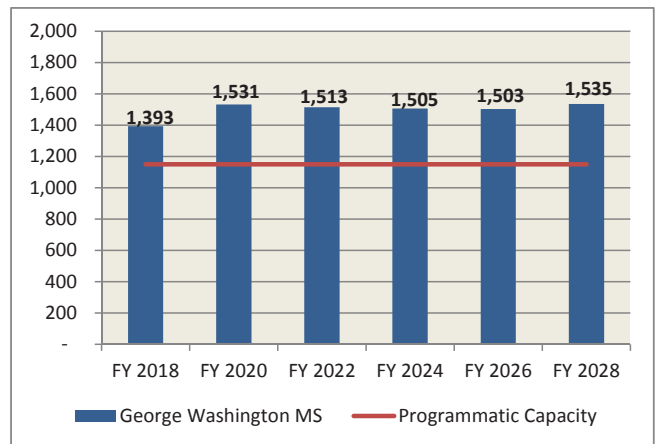
### Community Use

- 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 2020 - 2029**

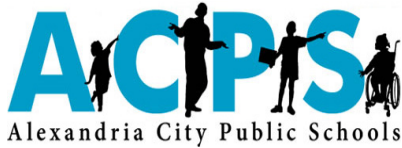
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
<b>George Washington</b>	Exterior Playgrounds or Sports Areas			2,500,000				386,000				2,886,000
	Fire Alarm System				54,379							54,379
	HVAC Repair or Replacement	152,403		47,497	159,840	13,802						373,542
	Renovations & Reconfigurations	650,000	558,000									1,208,000
	Water heaters/boilers repair/replace			53,371								53,371
	Interior/Exterior Painting					296,665						296,665
<b>Grand Total</b>		<b>802,403</b>	<b>558,000</b>	<b>2,600,868</b>	<b>214,219</b>	<b>310,467</b>		<b>386,000</b>				<b>4,871,957</b>

## Secondary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
George Washington	Exterior Playgrounds or Sports Areas	3	This project includes track & field improvements.			2,500,000		
	Fire Alarm System	1	This funding replaces fire pumps, 40 HP, 500-gal.				54,379	
	HVAC Repair or Replacement		This project will replace ductless minisplit.					13,802
	Renovations & Reconfigurations	2	This project will replace HVAC equipment which has reached the end of its life-cycle.	152,403		47,497	159,840	
			This project will perform renovation work to 2nd floor classrooms including flooring.	650,000				
		This project will perform renovation work to 3rd floor classrooms including flooring.		558,000				
	Water heaters/boilers repair/replace	1	This project will replace HVAC equipment which has reached the end of its life-cycle.			53,371		
	Interior/Exterior Painting		This project will perform life-cycle painting.					296,665
	<b>George Washington Total</b>			<b>802,403</b>	<b>558,000</b>	<b>2,600,868</b>	<b>214,219</b>	<b>310,467</b>

## Secondary Projects



# TC WILLIAMS, MINNIE HOWARD CAMPUS

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

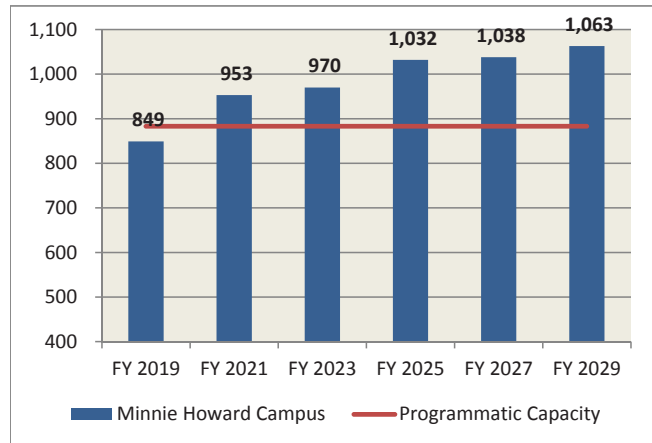
### CAPACITY:

A capacity project is proposed for high school, which, pending assessment, may include demolition of the existing Minnie Howard school and replacing it with a new building to add

high school capacity. See Capacity section in system-wide.

Because these two campuses currently operate as one high school, and, at the time of this CIP development, configuration of the future high school capacity has not been determined, enrollment and capacity are combined in the table for both Minnie Howard and King Street campuses.

**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

**Table 3**  
**CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000										300,000
<b>Grand Total</b>		<b>300,000</b>										<b>300,000</b>

**Table 3**  
**CIP FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	2	This project will make updates to the cafeteria.	300,000				
<b>T.C. Williams Minnie Howard Campus Total</b>				<b>300,000</b>				

## Secondary Projects



# TC WILLIAMS HIGH SCHOOL

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/](http://www.acps.k12.va.us/tcw/)

### Community Use

- Head Start
- Recreation Department Programs
- 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. Relocatable classrooms were put on the site in the summer of 2017.

### CAPACITY:

A capacity project is proposed for high school, which, pending assessment, may include demolition of the existing Minnie Howard school and replacing it with a new building to add high school capacity. See Capacity section in system-wide.

Because these two campuses currently operate as one high school, and, at the time of this CIP development, configuration of the future high school capacity has not been determined, enrollment and capacity are combined in Table 2 for both Minnie Howard and King Street campuses.

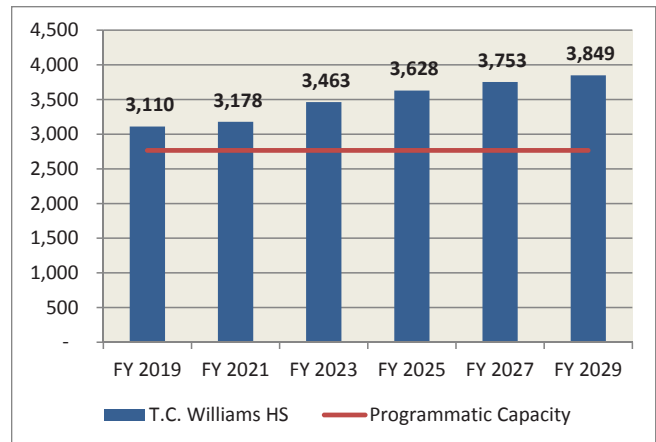
**Table 1**

### 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	-

**Table 2. Projected Enrollment and Capacity**



## Secondary Projects

**Table 3  
CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair	129,670										129,670
	Exterior Lighting/Signage			13,875								13,875
	Flooring Repair/Replace	924,001										924,001
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting			1,896,780								1,896,780
	Renovations & Reconfigurations	172,000										172,000
	Interior/Exterior Painting					350,000						350,000
	<b>Grand Total</b>		<b>1,225,671</b>	<b>238,658</b>	<b>1,910,655</b>		<b>350,000</b>					



## Secondary Projects

**Table 4  
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
T.C. Williams King Street Campus	Building Envelope Repair	1	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.	129,670				
	Exterior Lighting/Signage		This project will replace electronic signage.			13,875		
	Flooring Repair/Replace	2	This project will replace carpet, standard commercial.	924,001				
	HVAC Repair or Replacement	1	This project will replace HVAC equipment which has reached the end of its life-cycle.		238,658			
	Interior Acoustics/Lighting	3	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.			1,896,780		
	Renovations & Reconfigurations	1	This project will provide a new collapsible door in the auditorium; the existing door is not repairable.	72,000				
		2	This project will modify the main entrance	100,000				
	Interior/Exterior Painting		This project will perform life-cycle painting.					350,000
<b>T.C. Williams King Street Campus Total</b>				<b>1,225,671</b>	<b>238,658</b>	<b>1,910,655</b>		<b>350,000</b>

## 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.

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.

### DESCRIPTION:

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

**Table 1**

### PROPOSED CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	736,495	1,289,484									2,025,978
	Technology Modernization	350,000		350,000		350,000		350,000				1,400,000
	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
<b>Grand Total</b>		<b>1,086,495</b>	<b>1,289,484</b>	<b>350,000</b>		<b>3,350,000</b>	<b>3,000,000</b>	<b>3,350,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>21,425,978</b>

**Table 2**

### PROPOSED CIP DETAILS FY 2020 - 2024

Site	Program	Group	Program Details	2020	2021	2022	2023	2024
Building System Upgrades and Modernization	Access Control and Security Management	1	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for Francis C. Hammond, George Washington, Cora Kelly, Douglas MacArthur, T.C. Williams: King Street, Chance for Change and Minnie Howard. (Command Center proposed to move from Minnie Howard to Ferdinand T. Day.)	736,495				
			This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for George Mason, Charles Barret, James K. Polk, Jefferson-Houston, John Adams, Samuel W. Tucker, William Ramsay, Lyles-Crouch, Matthew Maury, Mount Vernon, Transportation Facility, Central Office, Rowing Facility and the Warehouse.		1,289,484			
	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.				350,000		350,000	
	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed. The 2020 funding will include an assessment.		350,000					
	Placeholder for Non-Capacity projects pending assessments							3,000,000
<b>Building System Upgrades and Modernization Total</b>				<b>1,086,495</b>	<b>1,289,484</b>	<b>350,000</b>		<b>3,350,000</b>

## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

**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, flexible swing space construction, capacity planning money for feasibility studies and a Joint City-Schools master plan. Funds for relocatables, as an interim solution for deferred capacity projects and property acquisition are also included in this proposal.

**Table 1  
CIP REQUEST FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
1701 Office Space	Construction of Renovation & Capacity	1,795,436									
Capacity Planning	Capacity Planning	300,000									
High School Project	Soft costs for a new high school	15,387,494									
	Hard costs for a new high school		103,712,469								
New School	Design, Project Management & Other Soft Costs									9,086,715	
	Construction of Renovation & Capacity										45,433,524
Swing Capacity and New School	Design, Project Management & Other Soft Costs		5,775,000								
	Construction of Renovation & Capacity			54,450,000							
<b>Grand Total</b>		<b>17,482,930</b>	<b>109,487,469</b>	<b>54,450,000</b>						<b>9,086,715</b>	<b>45,433,524</b>

## 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 REQUEST FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
<b>System-Wide</b>	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Grand Total</b>		<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>17,100,000</b>

## 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 new lighting systems, and a custom built boat storage system that was installed for safer and more efficient use along with new siding replacement. Funding is including in 2018 to replace the dock.

**Table 1**

**CIP REQUEST FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Rowing Facility	Fire Alarm System	168,931										168,931
	Interior/Exterior Painting					350,000						350,000
<b>Grand Total</b>		<b>168,931</b>				<b>350,000</b>						<b>518,931</b>



## Division & School-Wide Projects



# DIVISION-WIDE PROJECTS: SCHOOL BUSES & VEHICLES

**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 was originally proposed for FY 2019, but is adjusted in this proposal to reflect the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force. Adjusting the schedule will allow for the project to be considered as part of a broader campus master plan with City facilities. Interim needs will be met by using system-wide funds, including a possible bathroom expansion in upcoming years.

Expansion of the parking for buses will need to be considered as part of this project.



**Table 1**

**CIP REQUEST FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Transportation Services	School bus replacement	1,260,000	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	13,270,292
	School vehicle replacement	230,000	115,000	115,000	115,000		115,000		115,000		115,000	920,000
	School bus new	360,000		381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization				6,710,000							6,710,000
	School bus upgrades	650,000										650,000
<b>Grand Total</b>		<b>2,500,000</b>	<b>1,351,000</b>	<b>1,770,004</b>	<b>7,589,909</b>	<b>1,755,794</b>	<b>1,506,129</b>	<b>1,862,722</b>	<b>1,590,849</b>	<b>1,976,161</b>	<b>1,680,728</b>	<b>23,583,295</b>

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, 2018, ACPS PK-12th grade student enrollment was 15,731, an increase of 191 students and a growth rate of 1.5% 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.

Due to new boundaries being implemented in the 2018-2019 school year and the opening of the new west end elementary school, enrollment projection methodology was adjusted slightly. Staff used adopted School Board policies to project what grandfathering options families can take advantage

of and based projections off the assumption that all impacted students who would be given the option to stay at their elementary school, would choose to do so, unless they are attending their current school because of a capacity transfer. From this, staff used the past three years of mapped student data to analyze the rate of decrease of elementary students based on current boundaries and rate of increase of elementary students based on new boundaries. For the new elementary school, the rate of decrease was derived by taking the observed percentage of decrease of John Adams' and William Ramsay's live-in population. Cohort survival rates from William Ramsay were applied to the new west end elementary school projections. Kindergarten capture rates were determined by calculating an average percentage of Kindergarten live-in enrollment for the new boundaries over the past three years.

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

Total enrollment is projected to increase to 15,827 students in FY 2020 based on preliminary projections. Enrollment projections will be finalized prior to adoption of the CIP.

The table on the following page shows the actual and preliminary projected enrollment from FY 2016- 2024 by school and by grade.

## Supporting Data

**Table 1: PRELIMINARY Projections**

School Name	Grade	FY 2016 Actual	FY 2017 Actual	FY 18 Actual	FY 2019 Actual	FY2020	FY2021	FY22	FY23	FY24
Charles Barrett	PK	19	21	25	33	27	28	27	27	27
	K	88	80	83	102	102	103	105	107	109
	1	81	93	78	87	99	99	100	102	104
	2	80	79	90	80	88	101	101	102	104
	3	85	75	77	96	76	84	96	96	97
	4	63	72	70	77	87	69	76	87	87
	5	61	65	67	68	75	85	68	75	85
<b>Charles Barrett Total</b>		<b>477</b>	<b>485</b>	<b>490</b>	<b>543</b>	<b>554</b>	<b>569</b>	<b>573</b>	<b>596</b>	<b>613</b>
Cora Kelly	PK	2	3	4	1	4	4	6	6	6
	K	58	96	73	59	59	60	61	62	63
	1	62	59	79	60	55	55	56	57	58
	2	70	68	60	58	58	53	53	54	55
	3	53	65	69	52	57	57	52	52	53
	4	60	55	64	68	48	53	53	48	48
	5	52	64	54	67	67	48	53	53	48
<b>Cora Kelly Total</b>		<b>357</b>	<b>410</b>	<b>403</b>	<b>365</b>	<b>348</b>	<b>330</b>	<b>334</b>	<b>332</b>	<b>331</b>
Douglas MacArthur	PK			-		-				
	K	130	110	134	128	128	130	132	134	136
	1	129	126	117	129	129	129	131	133	135
	2	118	120	118	106	118	118	118	120	122
	3	114	121	115	112	102	114	114	114	116
	4	112	114	117	109	111	101	113	113	113
	5	109	113	116	112	108	110	100	112	112
<b>Douglas MacArthur Total</b>		<b>712</b>	<b>704</b>	<b>717</b>	<b>696</b>	<b>696</b>	<b>702</b>	<b>708</b>	<b>726</b>	<b>734</b>
Early Childhood Center	PK	127	123	121	174	222	222	222	222	222
<b>Early Childhood Center Total</b>		<b>127</b>	<b>123</b>	<b>121</b>	<b>174</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
Ferdinand T. Day	PK					-	-			
	K				97	97	98	100	102	104
	1				108	95	95	96	98	100
	2				80	103	91	91	92	94
	3				76	75	97	86	86	87
	4				30	77	76	98	87	87
	5				26	29	74	73	94	83
<b>Ferdinand T. Day Total</b>					<b>417</b>	<b>476</b>	<b>531</b>	<b>544</b>	<b>559</b>	<b>555</b>
George Mason	PK			-		-	-			
	K	103	92	68	79	79	80	82	83	84
	1	106	109	89	59	77	77	78	80	81
	2	103	100	101	76	58	75	75	76	78
	3	103	93	98	80	72	55	71	71	72
	4	69	99	97	88	78	70	54	69	69
	5	74	62	98	100	84	75	67	52	66
<b>George Mason Total</b>		<b>558</b>	<b>555</b>	<b>551</b>	<b>482</b>	<b>448</b>	<b>432</b>	<b>427</b>	<b>431</b>	<b>450</b>
James K. Polk	PK			48	51	-	-			
	K	126	150	139	135	135	137	140	142	144
	1	125	125	123	137	131	131	133	135	137
	2	118	117	132	115	133	127	127	129	131
	3	145	120	118	112	116	135	129	129	131
	4	117	139	118	118	110	114	133	127	127
	5	112	122	130	118	114	106	110	129	123
<b>James K. Polk Total</b>		<b>743</b>	<b>773</b>	<b>808</b>	<b>786</b>	<b>739</b>	<b>750</b>	<b>772</b>	<b>791</b>	<b>793</b>



## Supporting Data

**Table 1: PRELIMINARY Projections**

School Name	Grade	FY 2016 Actual	FY 2017 Actual	FY 18 Actual	FY 2019 Actual	FY2020	FY2021	FY22	FY23	FY24
Jefferson Houston	PK	53	49	52	39	39	39	39	39	39
	K	70	75	78	78	78	79	81	82	83
	1	56	71	81	71	81	81	82	84	86
	2	47	52	71	73	72	82	82	83	85
	3	64	48	49	72	72	71	80	80	81
	4	47	63	53	41	76	76	74	84	84
	5	38	52	66	51	43	80	80	78	88
	6	69	49	87	98	75	63	117	117	114
	7	53	50	41	73	77	59	59	92	92
8	29	45	48	37	65	69	63	44	82	
<b>Jefferson Houston Total</b>		<b>526</b>	<b>554</b>	<b>626</b>	<b>633</b>	<b>678</b>	<b>699</b>	<b>757</b>	<b>783</b>	<b>834</b>
John Adams	K	174	120	163	105	105	106	109	111	113
	1	159	163	131	121	100	100	101	104	106
	2	165	151	154	106	119	98	98	99	102
	3	145	165	141	118	102	114	94	94	95
	4	130	148	146	133	117	101	113	93	93
	5	117	124	147	136	129	114	98	110	90
<b>John Adams Total</b>		<b>890</b>	<b>871</b>	<b>882</b>	<b>719</b>	<b>672</b>	<b>633</b>	<b>613</b>	<b>611</b>	<b>599</b>
Lyles-Crouch	PK	-	-	-	-	-	-	-	-	-
	K	75	71	78	103	103	104	106	108	110
	1	70	87	70	74	105	105	106	108	110
	2	80	66	81	75	69	98	98	99	101
	3	71	81	68	72	72	66	94	94	95
	4	65	68	77	69	68	68	62	89	89
5	50	63	66	71	64	63	63	57	82	
<b>Lyles-Crouch Total</b>		<b>411</b>	<b>436</b>	<b>440</b>	<b>464</b>	<b>481</b>	<b>504</b>	<b>529</b>	<b>555</b>	<b>587</b>
Matthew Maury	PK	-	-	-	-	-	-	-	-	-
	K	78	65	86	59	59	60	61	62	63
	1	82	73	68	67	59	59	60	61	62
	2	59	79	70	73	62	55	55	56	57
	3	84	54	76	58	69	59	52	52	53
	4	74	75	52	74	54	64	55	49	49
5	65	71	72	50	71	52	61	53	47	
<b>Matthew Maury Total</b>		<b>442</b>	<b>417</b>	<b>424</b>	<b>381</b>	<b>374</b>	<b>349</b>	<b>344</b>	<b>333</b>	<b>331</b>
Mount Vernon	PK	-	-	-	-	-	-	-	-	-
	K	154	155	154	157	157	159	162	164	166
	1	142	155	158	154	157	157	159	162	164
	2	147	131	155	155	151	154	154	156	158
	3	152	149	133	141	152	149	151	151	153
	4	136	153	146	127	137	148	145	147	147
5	122	138	156	132	126	136	146	143	145	
<b>Mount Vernon Total</b>		<b>853</b>	<b>881</b>	<b>902</b>	<b>866</b>	<b>880</b>	<b>903</b>	<b>917</b>	<b>923</b>	<b>933</b>
Patrick Henry	PK	95	96	49	-	-	-	-	-	-
	K	109	105	105	141	141	143	146	148	150
	1	95	107	99	119	137	137	139	142	144
	2	108	90	104	119	110	127	127	129	132
	3	94	99	89	102	112	104	120	120	121
	4	71	84	92	100	92	101	94	109	109
	5	71	72	77	99	91	83	92	85	99
	6	-	-	49	56	70	64	58	65	60
	7	-	-	-	41	47	59	54	49	54
8	-	-	-	-	41	47	59	54	49	
<b>Patrick Henry Total</b>		<b>643</b>	<b>653</b>	<b>664</b>	<b>777</b>	<b>841</b>	<b>865</b>	<b>889</b>	<b>901</b>	<b>918</b>

## Supporting Data

**Table 1: PRELIMINARY Projections**

School Name	Grade	FY 2016 Actual	FY 2017 Actual	FY 18 Actual	FY 2019 Actual	FY2020	FY2021	FY22	FY23	FY24
Samuel Tucker	PK	-		-		-	-			
	K	151	172	160	141	141	143	146	148	150
	1	135	141	163	156	129	129	130	133	135
	2	131	136	140	166	148	122	122	123	126
	3	117	119	119	129	149	133	110	110	111
	4	113	116	115	117	122	141	126	104	104
	5	102	106	102	110	107	111	129	115	95
<b>Samuel Tucker Total</b>		<b>749</b>	<b>790</b>	<b>799</b>	<b>819</b>	<b>796</b>	<b>779</b>	<b>763</b>	<b>733</b>	<b>721</b>
William Ramsay	PK	32	32	32	31	32	32	32	32	32
	K	151	162	153	116	116	117	120	122	124
	1	160	144	160	89	113	113	114	117	119
	2	139	158	134	112	85	108	108	109	112
	3	150	120	156	95	106	80	102	102	103
	4	142	150	123	114	96	107	81	103	103
	5									
<b>William Ramsay Total</b>		<b>902</b>	<b>908</b>	<b>899</b>	<b>675</b>	<b>657</b>	<b>649</b>	<b>660</b>	<b>663</b>	<b>692</b>
<b>ES Total</b>		<b>8,390</b>	<b>8,560</b>	<b>8,726</b>	<b>8,797</b>	<b>8,862</b>	<b>8,917</b>	<b>9,052</b>	<b>9,159</b>	<b>9,313</b>
Francis Hammond MS	6	428	492	500	487	493	498	505	522	533
	7	498	420	497	492	485	490	495	502	519
	8	473	497	428	491	489	482	487	492	499
<b>Francis Hammond MS Total</b>		<b>1,399</b>	<b>1,409</b>	<b>1,425</b>	<b>1,470</b>	<b>1,467</b>	<b>1,470</b>	<b>1,487</b>	<b>1,516</b>	<b>1,551</b>
George Washington MS	6	462	469	489	567	504	536	545	536	523
	7	405	461	463	489	538	505	537	546	537
	8	420	403	441	449	478	525	493	524	533
<b>George Washington MS</b>		<b>1,287</b>	<b>1,333</b>	<b>1,393</b>	<b>1,505</b>	<b>1,520</b>	<b>1,566</b>	<b>1,575</b>	<b>1,606</b>	<b>1,593</b>
<b>MS Total</b>		<b>2,686</b>	<b>2,742</b>	<b>2,818</b>	<b>2,975</b>	<b>2,987</b>	<b>3,036</b>	<b>3,062</b>	<b>3,122</b>	<b>3,144</b>
Minnie Howard Center	9	854	811	884	849	868	953	997	970	989
<b>Minnie Howard Center Total</b>		<b>854</b>	<b>811</b>	<b>884</b>	<b>849</b>	<b>868</b>	<b>953</b>	<b>997</b>	<b>970</b>	<b>989</b>
TC Williams HS	9	121	266	333	307	314	345	361	351	358
	10	1,069	1,022	991	1,029	1,021	1,044	1,146	1,199	1,166
	11	814	883	886	883	904	897	918	1,007	1,054
	12	736	772	855	891	871	892	885	906	994
<b>TC Williams HS Total</b>		<b>2,740</b>	<b>2,943</b>	<b>3,065</b>	<b>3,110</b>	<b>3,110</b>	<b>3,178</b>	<b>3,310</b>	<b>3,463</b>	<b>3,572</b>
<b>HS Total</b>		<b>3,594</b>	<b>3,754</b>	<b>3,949</b>	<b>3,959</b>	<b>3,978</b>	<b>4,131</b>	<b>4,307</b>	<b>4,433</b>	<b>4,561</b>
<b>Grand Total</b>		<b>14,670</b>	<b>15,056</b>	<b>15,493</b>	<b>15,731</b>	<b>15,827</b>	<b>16,084</b>	<b>16,421</b>	<b>16,714</b>	<b>17,018</b>

## Supporting Data

**Table 1: CIP Request**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	Construction of Renovation & Capacity	1,795,436										1,795,436
	<b>1701 Office Space Total</b>	<b>1,795,436</b>										<b>1,795,436</b>
Building System Upgrades and Modernization	Access Control and Security Management	736,495	1,289,484									2,025,978
	Technology Modernization	350,000		350,000		350,000		350,000				1,400,000
	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
	<b>Building System Upgrades and Modernization Total</b>	<b>1,086,495</b>	<b>1,289,484</b>	<b>350,000</b>		<b>3,350,000</b>	<b>3,000,000</b>	<b>3,350,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>21,425,978</b>
Capacity Planning	Capacity Planning	300,000										300,000
	<b>Capacity Planning Total</b>	<b>300,000</b>										<b>300,000</b>
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas				50,000							50,000
	Flooring Repair/Replace	60,000										60,000
	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
	<b>Charles Barrett Total</b>	<b>60,000</b>	<b>106,000</b>	<b>1,200,000</b>	<b>50,000</b>	<b>810,394</b>	<b>88,555</b>					<b>2,314,949</b>

## Supporting Data

**Table 1: CIP Request**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Cora Kelly	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Construction of Renovation & Capacity								30,227,289			30,227,289
	Flooring Repair/Replace	400,000										400,000
	Site Hardscape Repair/Replacement	60,000										60,000
	Kitchen/ Cafeteria renovation and reconfigurations	75,515										75,515
<b>Cora Kelly Total</b>		<b>535,515</b>						<b>6,045,458</b>	<b>30,227,289</b>			<b>36,808,261</b>
Douglas MacArthur	Design, Project Management & Other Soft Costs			9,430,258								9,430,258
	Construction of Renovation & Capacity				47,151,291							47,151,291
	<b>Douglas MacArthur Total</b>			<b>9,430,258</b>	<b>47,151,291</b>							<b>56,581,549</b>
Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000										380,000
	HVAC Repair or Replacement	222,395	186,696	189,555	138,228							736,874
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscape Repair/Replacement	18,626										18,626
	Storm water management			60,000								60,000
	Interior/Exterior Painting	318,000							295,156			613,156
<b>Francis C. Hammond Total</b>		<b>1,064,021</b>	<b>186,696</b>	<b>249,555</b>	<b>138,228</b>	<b>873,758</b>			<b>295,156</b>			<b>2,807,414</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
George Mason	Design, Project Management & Other Soft Costs				8,007,990							8,007,990
	Construction of Renovation & Capacity					20,019,975	20,929,974					40,949,948
	<b>George Mason Total</b>				<b>8,007,990</b>	<b>20,019,975</b>	<b>20,929,974</b>					<b>48,957,938</b>
George Washington	Exterior Playgrounds or Sports Areas			2,500,000				386,000				2,886,000
	Fire Alarm System				54,379							54,379
	HVAC Repair or Replacement	152,403		47,497	159,840	13,802						373,542
	Renovations & Reconfigurations	650,000	558,000									1,208,000
	Water heaters/boilers repair/replace			53,371								53,371
	Interior/Exterior Painting								296,665			
	<b>George Washington Total</b>	<b>802,403</b>	<b>558,000</b>	<b>2,600,868</b>	<b>214,219</b>	<b>310,467</b>		<b>386,000</b>				<b>4,871,957</b>
High School Project	Soft costs for a new high school	15,387,494										15,387,494
	Hard costs for a new high school		103,712,469									103,712,469
	<b>High School Project Total</b>	<b>15,387,494</b>	<b>103,712,469</b>									<b>119,099,963</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	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 /Restroom Upgrades	10,823			36,635							47,458
	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				
Interior/Exterior Painting						111,000						111,000
<b>James K. Polk Total</b>		<b>10,823</b>	<b>936,175</b>		<b>36,635</b>	<b>1,581,000</b>	<b>1,771,687</b>		<b>21,312</b>			<b>4,357,632</b>
Jefferson-Houston	Storm water management				10,000					10,000		20,000
<b>Jefferson-Houston Total</b>					<b>10,000</b>					<b>10,000</b>		<b>20,000</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
John Adams	Building Envelope Repair	21,312										21,312
	Ceiling repair/replace			510,500								510,500
	Renovations & Reconfigurations	49,395										49,395
	Roof Repair or Replacement	1,561,672										1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	325,963										325,963
	Interior/Exterior Painting					180,000		332,000				
<b>John Adams Total</b>		<b>1,958,342</b>		<b>510,500</b>		<b>180,000</b>		<b>332,000</b>				<b>2,980,842</b>
Lyles-Crouch	Exterior Playgrounds or Sports Areas		61,050		139,860							200,910
	Flooring Repair/Replace		817,981									817,981
	Furniture, Fixtures & Equip.	31,829	16,517									48,346
	Interior Acoustics/Lighting			457,480								457,480
	Renovations & Reconfigurations	177,760	58,308									236,068
	Kitchen/ Cafeteria renovation and reconfigurations		1,094,838									
<b>Lyles-Crouch Total</b>		<b>209,589</b>	<b>2,048,694</b>	<b>457,480</b>	<b>139,860</b>			<b>82,056</b>				<b>2,937,679</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Matthew Maury	Interior Acoustics/Lighting		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	812,854										812,854
	Interior/Exterior Painting					206,055						206,055
<b>Matthew Maury Total</b>		<b>812,854</b>	<b>91,383</b>			<b>206,055</b>						<b>1,110,292</b>
Mount Vernon	Plumbing /Restroom Upgrades	53,032										53,032
	Roof Repair or Replacement	861,792										861,792
	Kitchen/ Cafeteria renovation and reconfigurations	1,056,810										1,056,810
	Interior/Exterior Painting							206,000				206,000
<b>Mount Vernon Total</b>		<b>1,971,634</b>						<b>206,000</b>				<b>2,177,634</b>
New School	Design, Project Management & Other Soft Costs									9,086,715		9,086,715
	Construction of Renovation & Capacity										45,433,524	45,433,524
<b>New School Total</b>										<b>9,086,715</b>	<b>45,433,524</b>	<b>54,520,239</b>



## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Rowing Facility	Fire Alarm System	168,931										168,931
	Interior/Exterior Painting					350,000						350,000
	<b>Rowing Facility Total</b>	<b>168,931</b>				<b>350,000</b>						<b>518,931</b>
Samuel Tucker	Building Envelope Repair			16,000								16,000
	Fire Alarm System	20,171										20,171
	HVAC Repair or Replacement	59,297			16,280							75,577
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			1,390,000								1,390,000
	Interior/Exterior Painting						129,000					129,000
	<b>Samuel Tucker Total</b>	<b>79,468</b>		<b>1,406,000</b>	<b>16,280</b>	<b>40,000</b>	<b>129,000</b>					<b>1,670,748</b>
Swing Capacity and New School	Design, Project Management & Other Soft Costs		5,775,000									5,775,000
	Construction of Renovation & Capacity			54,450,000								54,450,000
	<b>Swing Capacity and New School Total</b>		<b>5,775,000</b>	<b>54,450,000</b>								<b>60,225,000</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
<b>System-Wide</b>	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000	
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000	
	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	<b>System-Wide Total</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>17,100,000</b>
	<b>T.C. Williams King Street Campus</b>	Building Envelope Repair	129,670										129,670
Exterior Lighting/Signage				13,875								13,875	
Flooring Repair/Replace		924,001										924,001	
HVAC Repair or Replacement			238,658									238,658	
Interior Acoustics/Lighting				1,896,780								1,896,780	
Renovations & Reconfigurations		172,000										172,000	
Interior/Exterior Painting						350,000						350,000	
<b>T.C. Williams King Street Campus Total</b>		<b>1,225,671</b>	<b>238,658</b>	<b>1,910,655</b>		<b>350,000</b>							<b>3,724,984</b>

## Supporting Data

**Table 1: CIP**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000										300,000
	<b>T.C. Williams Minnie Howard Campus Total</b>	<b>300,000</b>										<b>300,000</b>
Transportation Services	School bus replacement	1,260,000	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	13,270,292
	School vehicle replacement	230,000	115,000	115,000	115,000		115,000		115,000		115,000	920,000
	School bus new	360,000		381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization				6,710,000							6,710,000
	School bus upgrades	650,000										650,000
	<b>Transportation Services Total</b>	<b>2,500,000</b>	<b>1,351,000</b>	<b>1,770,004</b>	<b>7,589,909</b>	<b>1,755,794</b>	<b>1,506,129</b>	<b>1,862,722</b>	<b>1,590,849</b>	<b>1,976,161</b>	<b>1,680,728</b>	<b>23,583,295</b>
William Ramsay	Building Envelope Repair			175,000								175,000
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	1,020,000										1,020,000
	Interior Acoustics/Lighting		98,000									98,000
	Roof Repair or Replacement	1,000,000	831,900									1,831,900
	Site Hardscape Repair/Replacement		74,000									74,000
	Kitchen/ Cafeteria renovation and reconfigurations				2,310,000							
	Interior/Exterior Painting					180,000						180,000
	<b>William Ramsay Total</b>	<b>2,095,000</b>	<b>1,003,900</b>	<b>175,000</b>	<b>2,310,000</b>	<b>180,000</b>						<b>5,763,900</b>
	<b>Grand Total</b>	<b>34,073,675</b>	<b>119,007,459</b>	<b>76,220,320</b>	<b>67,374,412</b>	<b>31,717,442</b>	<b>29,135,345</b>	<b>13,974,235</b>	<b>36,844,605</b>	<b>15,782,876</b>	<b>51,824,252</b>	<b>475,954,621</b>