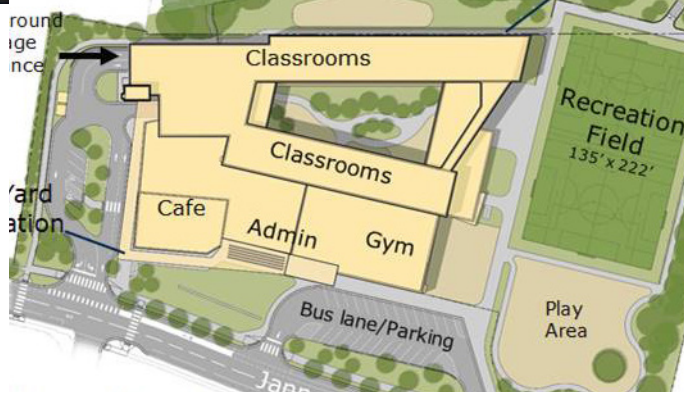


FY 2022-2031 SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools

EVERY STUDENT SUCCEEDS

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

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FY 2022 - 2031 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 2022-2031 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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Acting Executive Director

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Director

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Safety and Security Services

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School Nutrition Services

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Alex Alexander
Facilities Engineer

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Construction Project Manager

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INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY 2022-2031 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2022-2031 CIP Budget Priorities which are aligned with the ACPS 2025 Strategic Plan Focus Areas of:

- Systemic Alignment
- Instructional Excellence
- Student Accessibility and Support
- Strategic Resource Allocation
- Family & Community Engagement

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

The FY 2022-2031 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

In 2019, ACPS conducted Targeted Facilities Conditions Assessments at six facilities expected to be in the worst condition: Cora Kelly, George Mason, Matthew Maury, Francis C. Hammond, George Washington and the Transportation Facility. The Targeted Facilities Assessment prioritized projects for these facilities in the following categories:

Priority 1 - Currently Critical:

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

Priority 2 - Becoming Critical

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

Priority 3 - Necessary, But Not Yet Critical

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

Priority 4 - Recommended

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

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

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2025 Plan. This is particularly relevant in the facilities we offer our students and staff.

CIP PLANNING AND PROJECT

This CIP reflects a commitment to the School Board's CIP Budget Priorities which were organized in the following categories in alignment with the ACPS 2025 Strategic Plan:

1. Systemic Alignment

This category includes building systems and security upgrades to ensure our buildings are aligned.

2. Instructional Excellence

In recent years, the CIP has expanded to include textbooks and technology upgrades.

3. Student Accessibility and Support

This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

4. Strategic Resource Allocation

This focus ensures that we are adequately funding schools which are being replaced or modernized as well as considers capacity, interim use and

Executive Summary

complete renovation during any of our major projects.

5. Family and Community Engagement

This focus ensures that we are engaging our community and families on all major projects and allows for time in the projects to be transparent and obtain feedback.

FY 2022-2031 CIP FUNDING REQUEST

This budget request contains three primary drivers:

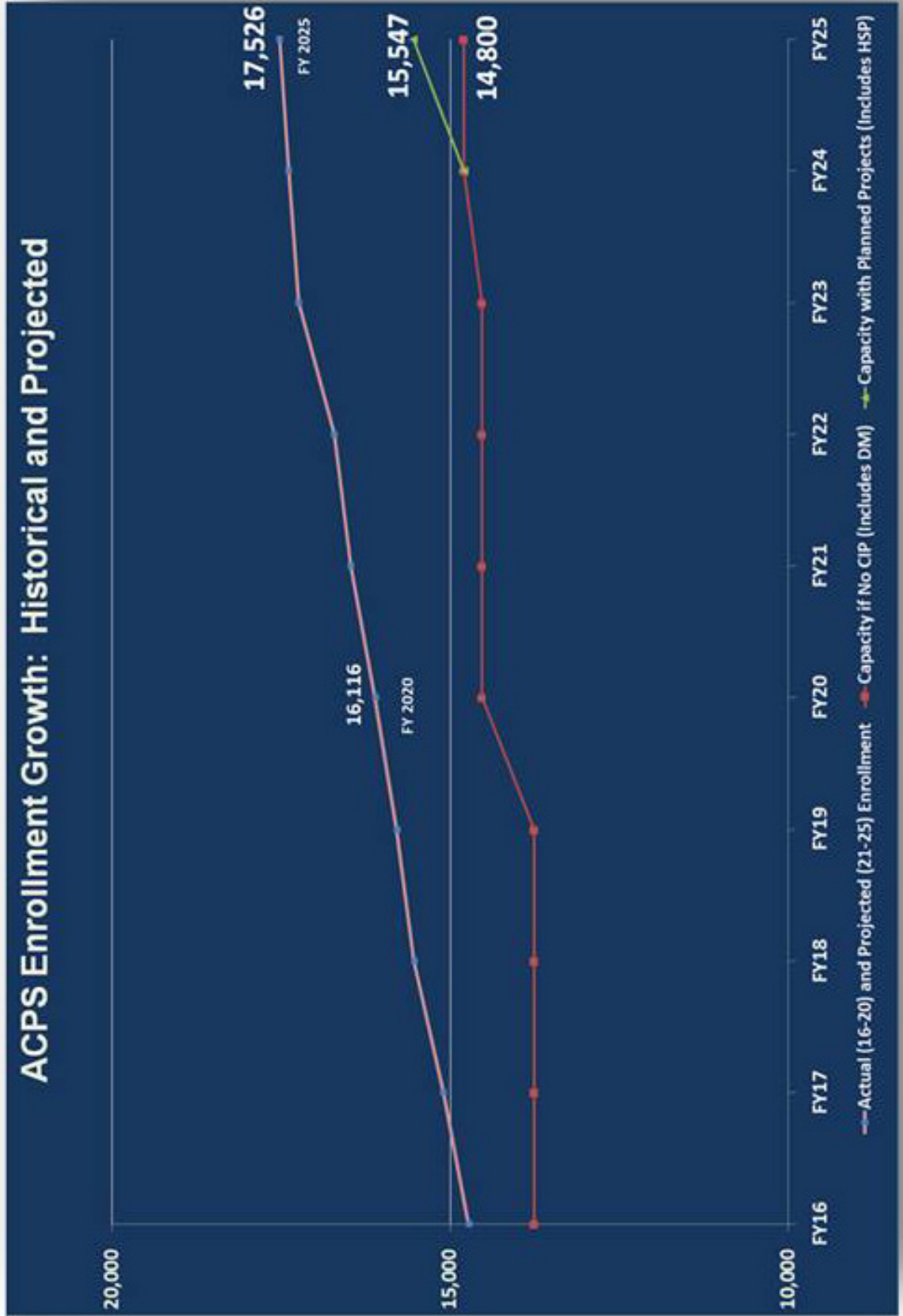
1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet facilities needs through a comprehensive approach
3. On-going major repairs of facilities that are not scheduled to be modernized within the 10-year program

The total proposed CIP budget is **\$551,483,000**. This is \$20.8M more than the total ten-year City Council approved FY 2021-2030 CIP; which can be largely attributed to cost estimate adjustments on the modernization projects as well as the change of the Cora Kelly project from a renovation and addition to a new building. It is important to not, however, that this proposed budget does consider the City's current economic situation due to the impacts of COVID-19 and defers \$28.6M of approved funds for FY 2022.

Table 1: ACPS FY 2022 - 2031 Proposed CIP Budget

	Superintendent's Proposed FY 2022-2031 CIP Budget	City Council FY 2021-2030 Adopted CIP Budget	Difference in Superintendent's Proposed and City Council Adopted
FY 2019		95,089,100	
FY 2020	55,199,200	83,827,400	28,628,200
FY 2021	167,680,700	127,424,300	(40,256,400)
FY 2022	31,081,900	41,592,400	10,510,500
FY 2023	77,295,700	37,756,200	(39,539,500)
FY 2024	9,551,500	16,529,200	6,977,700
FY 2025	27,189,500	39,644,600	12,455,100
FY 2026	79,102,000	20,026,800	(59,075,200)
FY 2027	8,874,600	53,861,500	44,986,900
FY 2028	25,305,700	14,962,400	(10,343,300)
FY 2029	70,202,200		(70,202,200)
Grand Total	551,483,000	530,713,900	(20,769,100)

Figure 1: ACPS Historical and Projected Enrollment (Based on FY 2020 Projections)



Executive Summary

CAPACITY PROGRAM

The capacity portion of the CIP program totals **\$424,940,500** 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.

Major Factors

There are four major components of the capacity program.

1. Adding Capacity

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 2,000 new K-12th grade students within the 10-year program (see Figure 1). Please note that these projections are based on last year's enrollment projections. Growth has been expected to continue, however, this year's enrollment did decrease due to COVID-19 impacts. This will continue to be monitored to identify any long term impacts.

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 2022-2031 CIP to account for construction cost escalations, parking structures, updated site costs and contingency. A new school is also proposed in the out years to accommodate enrollment growth; the grade configuration of this school has not been determined.

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic

experience while accommodating enrollment. The new school proposed in the out-years for 600 students could be used for middle school grade levels to alleviate capacity demands.

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. This year, five ACPS schools are 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.

4. Transportation

The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2023; however, this will be part of a collaborative effort with the City's departments near the site.

Recommended Modernization and Capacity Projects

Table 3 outlines the proposed capacity projects, funding years and total estimated budget, as included in the CIP budget.

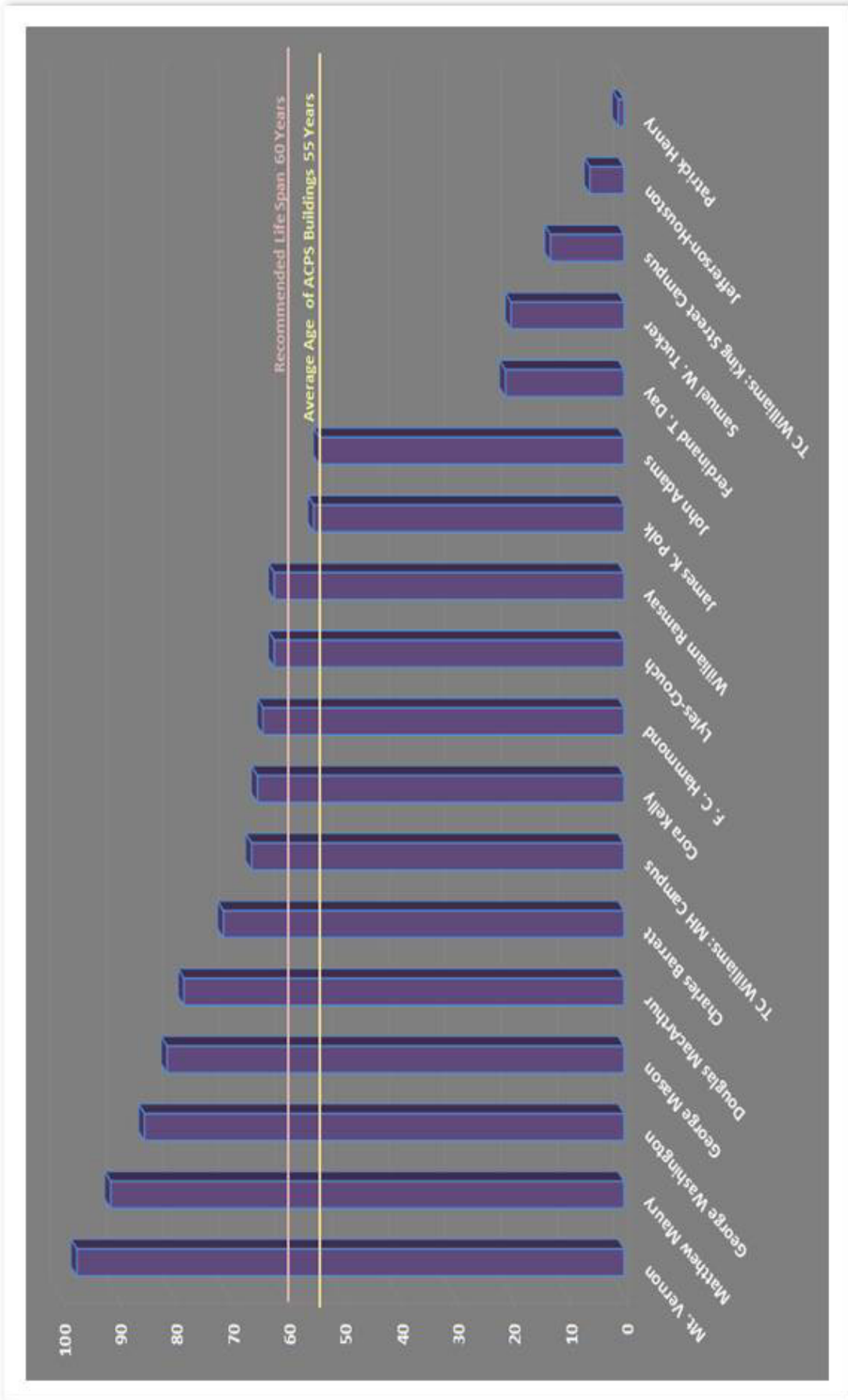
A typical modernization project would include a

Executive Summary

Table 2: ACPS Proposed CIP Budget, FY 2022-2031

Site	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Building System Upgrades and Modernization	1,475,321	581,575	1,393,782	3,000,000	3,579,637	3,000,000	3,614,937	3,000,000	3,652,387	3,000,000	26,297,639
Charles Barrett	1,425,000	50,000	810,394	88,555							2,373,949
Cora Kelly	688,000		64,500			17,345,609	69,382,437				87,480,546
Douglas MacArthur	2,000,000										2,000,000
Ferdinand T. Day	875,000										875,000
Francis C. Hammond	500,000	888,228	3,129,758			545,156					5,063,142
George Mason	100,000		16,012,139	64,048,554							80,160,693
George Washington	4,779,000	1,850,000	765,000	795,000	386,000	204,379					8,779,379
High School Project	30,000,000	144,933,904									174,933,904
James K. Polk		158,635	1,581,000	1,771,687		21,312					3,532,634
Jefferson-Houston		10,000					10,000				20,000
John Adams	989,500	11,000	191,500	359,000							1,551,000
Lyles-Crouch	1,065,381	220,168	22,500	15,000	82,056						1,405,105
Matthew Maury	2,328,000	91,383	206,055			425,000					3,050,438
Mount Vernon	591,500	216,500	175,000		206,000						1,189,000
New School									15,301,564	61,206,258	76,507,822
Patrick Henry		3,000,000									3,000,000
Rowing Facility		62,000	400,500	11,000	11,500	15,000	16,000	16,000			532,000
Samuel Tucker	1,664,000	66,000	51,000	1,637,378	12,000	12,500					3,442,878
System-Wide	3,625,937	3,744,427	3,895,063	4,063,233	3,411,313	4,029,835	4,102,730	4,177,812	4,255,146	4,334,801	39,640,297
T.C. Williams King Street Campus	1,097,533	1,896,780	350,000								3,344,313
Transportation Services	1,820,004	7,589,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	1,661,081	23,539,885
William Ramsay	175,000	2,310,000	278,000								2,763,000
Grand Total	55,199,176	167,680,509	31,081,985	77,295,536	9,551,228	27,189,640	79,102,265	8,874,540	25,305,606	70,202,139	551,482,623

Figure 2: Age of ACPS School Buildings



Executive Summary

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

High School - The high school project began in FY 2019 and will continue over the next several years. Based on the School Board's vote on September 26, 2019, this project includes a complete new build for the Minnie Howard campus accommodating the maximum capacity possible and grades 9-12. Construction funding is proposed for FY 2022 and FY 2023. The project is currently being funded by design funds approved in FY 2019 and FY 2020.

Douglas MacArthur- Because of the building condition and the interior configuration, a total school replacement is being pursued to rectify the deteriorating building condition and to accommodate projected future enrollment. This project was advanced in the Superintendent's Proposed CIP and costs re-evaluated based on the decision to use the old Patrick Henry building as Swing Space for Douglas MacArthur. This project began in FY 2020 using funds from the FY 2018 CIP for Flexible Capacity/Swing Space.

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

George Mason- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to

accommodate the projected future enrollment. ACPS is currently conducting a feasibility study to determine what is possible at this site.

Cora Kelly- This project has been adjusted to a complete new school. ACPS is currently conducting a feasibility study to determine what is possible at the site.

New School- Enrollment projections indicate the need for an additional school in the future. This project includes design costs for a 600 student capacity new school building in FY 2030 and construction costs in FY 2031.

Table 3: ACPS Capacity Projects, including Additional Capacity

Site	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Cora Kelly						17,345,609	69,382,437				86,728,046
George Mason			16,012,139	64,048,554							80,060,693
New School									15,301,564	61,206,258	76,507,822
High School Project	30,000,000	144,933,904									174,933,904
Transportation Services		6,710,000									6,710,000
Grand Total	30,000,000	151,643,904	16,012,139	64,048,554		17,345,609	69,382,437		15,301,564	61,206,258	424,940,465

Executive Summary

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals **\$126,542,500** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks.

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

- \$26,055,504 for elementary
- \$17,186,834 for secondary
- \$83,299,821 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Non-capacity projects are shown by site in Table 4.

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.

BASIS OF ESTIMATES

Capacity

The capacity project estimates are based on a per square foot costs and have been updated based on the latest cost estimates available and the move to underground parking and net-zero energy schools. New construction budgets are now developed based on:

Hard Costs:

Building: \$325/sf

Parking: \$83,000/space

Sitework: \$1M/acre

Demolition: \$10/sf

Escalation:

3% annually

Soft Costs:

25% total hard costs

Non-Capacity

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

Executive Summary

Table 4: Non-Capacity Summary by Site

Site	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Building System Upgrades and Modernization	1,475,321	581,575	1,393,782	3,000,000	3,579,637	3,000,000	3,614,937	3,000,000	3,652,387	3,000,000	26,297,639
Charles Barrett	1,425,000	50,000	810,394	88,555							2,373,949
Cora Kelly	688,000		64,500								752,500
Douglas MacArthur	2,000,000										2,000,000
Ferdinand T. Day	875,000										875,000
Francis C. Hammond	500,000	888,228	3,129,758			545,156					5,063,142
George Mason	100,000										100,000
George Washington	4,779,000	1,850,000	765,000	795,000	386,000	204,379					8,779,379
James K. Polk		158,635	1,581,000	1,771,687		21,312					3,532,634
Jefferson-Houston		10,000					10,000				20,000
John Adams	989,500	11,000	191,500	359,000							1,551,000
Lyles-Crouch	1,065,381	220,168	22,500	15,000	82,056						1,405,105
Matthew Maury	2,328,000	91,383	206,055			425,000					3,050,438
Mount Vernon	591,500	216,500	175,000		206,000						1,189,000
Patrick Henry		3,000,000									3,000,000
Rowing Facility		62,000	400,500	11,000	11,500	15,000	16,000	16,000			532,000
Samuel Tucker	1,664,000	66,000	51,000	1,637,378	12,000	12,500					3,442,878
System-Wide	3,625,937	3,744,427	3,895,063	4,063,233	3,411,313	4,029,835	4,102,730	4,177,812	4,255,146	4,334,801	39,640,297
T.C. Williams King Street Campus	1,097,533	1,896,780	350,000								3,344,313
Transportation Services	1,820,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	1,661,081	16,829,885
William Ramsay	175,000	2,310,000	278,000								2,763,000
Grand Total	25,199,176	16,036,605	15,069,846	13,246,982	9,551,228	9,844,031	9,719,828	8,874,540	10,004,042	8,995,881	126,542,158

Executive Summary

BUDGET TIME LINE AND PLANNING CYCLE

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

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

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

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

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

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

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

Executive Summary

Table 5: CIP Budget and Decision-Making Cycle

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Thursday, August 27, 2020	School Board Retreat/Work Session		
August/September 2020	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF) School Board Two-by-Two Meetings with Superintendent and Executive Director Begin on Capital Improvement Program (CIP)	X	X
Monday, September 7, 2020	Labor Day: ACPS Schools and Administrative Offices Closed		
Thursday, September 10, 2020	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format	X	X
Thursday, September 17, 2020	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Thursday, September 17, 2020	School Board Work Session: Fiscal Forecast, High School Project	X	X
Monday, September 28, 2020	City Council/School Board Subcommittee Meeting		
Thursday, October 1, 2020	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities	X	X
Thursday, October 1, 2020	Public Hearing on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
Thursday, October 15, 2020	Regular School Board Meeting		
Monday, October 19, 2020	Community Forum on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
October 21, 2020 (Estimate)	City Council/School Board Joint Work Session on FY 2022-2031 CIP Budget		X
Monday, October 26, 2020	City Council/School Board Subcommittee Meeting		
Thursday, October 29, 2020	Regular School Board Meeting		
November 2020 (Estimate)	City Manager Proposed Guidance and Revenue Outlook	X	X
Thursday, November 12, 2020	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2022-2031 CIP Budget (During Regular School Board Meeting)		X
Monday, November 16, 2020	School Board CIP Work Session #1 and CF Employee Compensation	X	X
Tuesday, November 17, 2020	School Board Deadline to Submit Questions on the CIP Budget		X
Friday, November 20, 2020	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
Monday, November 23, 2020	Special Called School Board Meeting: Public Hearing on the FY 2022-2031 CIP Budget		X
Monday, November 23, 2020	City Council/School Board Subcommittee Meeting		
Monday, November 23, 2020	School Board CIP Work Session #2		X
Wednesday, November 25 - Friday, November 27, 2020	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
Tuesday, December 1, 2020	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Thursday, December 3, 2020	Regular School Board Meeting		
Friday, December 4, 2020	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Monday, December 7, 2020	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 8, 2020	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Wednesday, December 9, 2020	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 9, 2020	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Tuesday, December 15, 2020	School Board CIP Add/Delete Work Session #2		X
Thursday, December 17, 2020	Regular School Board Meeting: Adoption of the FY 2022-2031 CIP (During Regular School Board Meeting) Presentation of FY 2020 CAFR	X	X
Monday, December 21, 2020 - Friday, January 1, 2021	Winter Break: ACPS Schools and Administrative Offices Closed		
Thursday, January 7, 2021	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2022 CF Budget (During Regular School Board Meeting)	X	
Thursday, January 14, 2021	School Board CF Work Session #1	X	
Monday, January 18, 2021	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 21, 2021	Regular School Board Meeting		
Thursday, January 21, 2021	Public Hearing on the FY 2022 CF Budget	X	
Friday, January 22, 2021	School Board Deadline to Submit Questions on the FY 2022 CF Budget (Due by Noon)	X	
Monday, January 25, 2021	City Council/School Board Subcommittee Meeting		
Thursday, January 28, 2021	School Board CF Work Session #2	X	
Friday, January 29, 2021	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2022 CF Budget	X	

Executive Summary

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Tuesday, February 2, 2021	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)	X	
Thursday, February 4, 2021	Regular School Board Meeting		
Thursday, February 4, 2021	Public Hearing on the FY 2021 CF Budget	X	
Friday, February 5, 2021	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Monday, February 8, 2021	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Tuesday, February 9, 2021	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
Wednesday, February 10, 2021	School Board CF Add/Delete Work Session #1	X	
Monday, February 15, 2021	President's Day: ACPS Schools and Administrative Offices Closed		
Tuesday, February 16, 2021 (Estimate)	City Manager Presents the City of Alexandria's FY 2022 Proposed Budget	X	X
Tuesday, February 16, 2021	School Board CF Add/Delete Work Session #2	X	
Thursday, February 18, 2021	Regular School Board Meeting: Adoption of the FY 2022 CF Budget (During Regular School Board Meeting)	X	
Monday, February 22, 2021	City Council/School Board Subcommittee Meeting		
Thursday, March 4, 2021	Regular School Board Meeting		
Thursday, March 04, 2021 (Estimate)	City Council/School Board Joint Work Session on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
Tuesday, March 9, 2021 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Friday, March 12, 2021 (Estimate)	City Council Advertises Effective Tax Rates	X	X
Thursday, March 18, 2021	Regular School Board Meeting		
Monday, March 22, 2021	City Council/School Board Subcommittee Meeting		
Monday, March 29 - Friday, April 2, 2021	Spring Break: ACPS Schools and Administrative Offices Closed		
Thursday, April 8, 2021	Regular School Board Meeting		
Thursday, April 22, 2021	Regular School Board Meeting		
Monday, April 26, 2021	City Council/School Board Subcommittee Meeting		
April 2021 (Estimate)	City Council Add/Delete Session #1	X	X
April 2021 (Estimate)	City Council Add/Delete Session #2	X	X
April 2021 (Estimate)	City Council Adoption of Tax Rate, FY 2022 General Fund, and FY 2022-2031 CIP Budgets	X	X
Thursday, May 6, 2021	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
Thursday, May 6, 2021	School Board CF and CIP Work Session	X	X
Friday, May 7, 2021	School Board Deadline to Submit Questions on the FY 2022 CF and FY 2022-2031 CIP Budgets (Due by Noon)	X	X
Tuesday, May 11, 2021	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
Thursday, May 13, 2021	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Friday, May 14, 2021	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 24, 2021	City Council/School Board Subcommittee Meeting		
Monday, May 17, 2021	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Wednesday, May 19, 2021	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
Thursday, May 20, 2021	Regular School Board Meeting		
Thursday, May 20, 2021	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, May 20, 2021	Public Hearing on the FY 2022 CF and FY 2022-2031 CIP Budgets	X	X
Thursday, May 27, 2021	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Monday, May 31, 2021	Memorial Day: ACPS Schools and Administrative Offices Closed		
Thursday, June 3, 2021	Regular School Board Meeting: Adoption of the Final FY 2022 CF and FY 2022-2031 CIP Budgets (During Regular School Board Meeting)	X	X
Thursday, June 17, 2021	Regular School Board Meeting		
Monday, June 28, 2021	City Council/School Board Subcommittee Meeting		



OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET:

The elementary projects represent all planned projects for the elementary school sites. There are 14 existing elementary sites, which include two grade K-8 schools, Jefferson-Houston and Patrick Henry. The other sites are Charles Barrett, Lyles-Crouch, Ferdiand T. Day, John Adams which is co-located with the Early Childhood Center, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. Enrollment tables are based on the FY 2020 projections and have not been adjusted for enrollment changes due to COVID-19 impacts.

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.

The project descriptions for FY 2022-2026 for each school, where available, are based on the budget request shown in Table 2.

READING THE PROJECT DESCRIPTIONS:

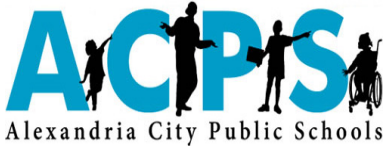
Each project narrative begins with the project name, description and the project years during which the work will be funded.

Each project is assigned to a group, as follows:

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

PROJECT DETAILS:

Elementary Projects



CHARLES BARRETT SCHOOL

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

Community Use

- Church rentals
- Extended day care
- Recreation Department programs

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

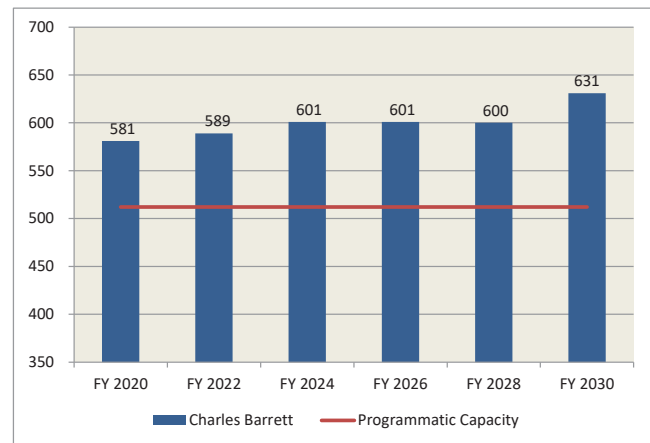


Table 1

Charles Barrett Statistics

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Charles Barrett	Exterior Playgrounds or Sports Areas		50,000									50,000
	Flooring Repair/Replace	225,000										225,000
	HVAC Repair or Replacement	1,200,000										1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations			810,394								810,394
	Interior/Exterior Painting				88,555							88,555
Charles Barrett Total		1,425,000	50,000	810,394	88,555							2,373,949

Table 4
PROGRAM DETAIL FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Charles Barrett	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.		50,000			
	Flooring Repair/Replace	This project funds carpet replacement.	225,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	1,200,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			810,394		
	Interior/Exterior Painting	This project will perform life-cycle painting.				88,555	

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

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

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Head Start

SITE SUMMARY:

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

ACPS began conducting a feasibility study on the options for the major modernization project and preliminary information indicates this building should be replaced.

Table 2. Actual and Projected Enrollment

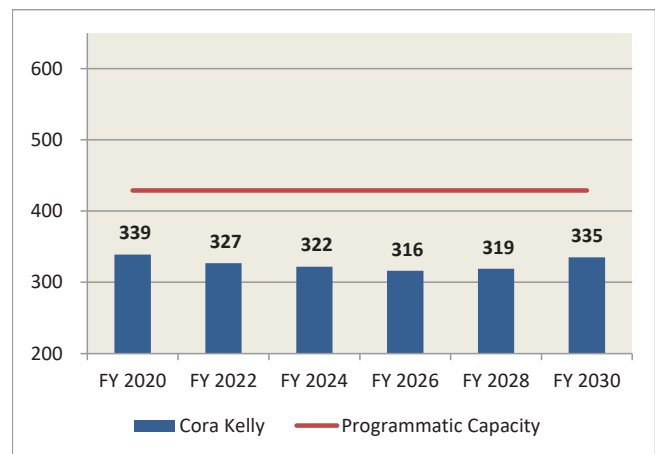


Table 1

Cora Kelly Statistics

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

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



Elementary Projects

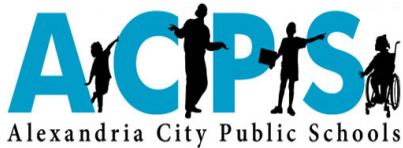
Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Cora Kelly	Building Envelope Repair	100,000										100,000
	Construction of Renovation & Capacity							69,382,437				69,382,437
	Design, Project Management & Other Soft Costs						17,345,609					17,345,609
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	438,000										438,000
	Interior Acoustics/Lighting	75,000										75,000
	Plumbing /Restroom Upgrades			45,000								45,000
	Renovations & Reconfigurations			19,500								19,500
	Cora Kelly Total		688,000	64,500				17,345,609	69,382,437			

Table 4
PROGRAM DETAILS FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Cora Kelly	Building Envelope Repair	This project will replace 30 windows and sills and provide caulking	100,000				
	Flooring Repair/Replace	This project will replace flooring in rooms with asbestos tile.	75,000				
	HVAC Repair or Replacement	This project will replace the existing gas fired packaged RTUs and domestic water heaters	438,000				
	Interior Acoustics/Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	75,000				
	Plumbing /Restroom Upgrades	This project will replace plumbing fixtures in the original portion of the building.			45,000		
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.			12,000		
		This project will replace the obsolete panelboard.			7,500		

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

Community Use

- Extended day care
- Recreation department programs
- Campagna programs

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

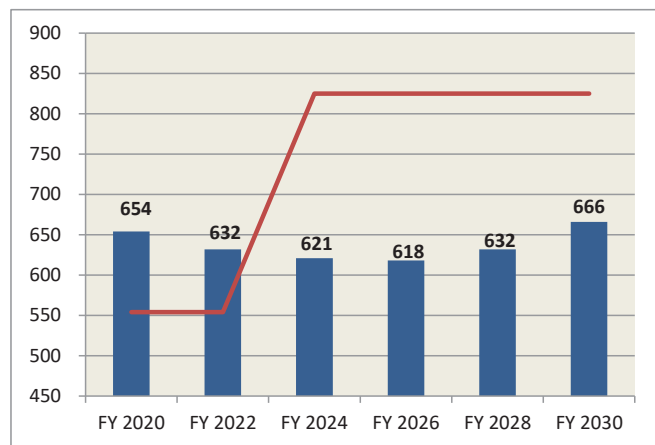


Table 1

Douglas MacArthur Statistics

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Douglas MacArthur	Solar Panel Purchase	1,250,000										1,250,000
	Utility Work	750,000										750,000
Douglas MacArthur Total		2,000,000										2,000,000

Table 4
PROGRAM DETAILS FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Douglas MacArthur	Solar Panel Purchase	This includes funds to purchase or negotiate a partnership for solar panels to achieve net zero energy.	1,250,000				
	Utility Work	This includes funds to underground utilities at the Douglas MacArthur site.	750,000				

Elementary Projects



FERDINAND T. DAY ELEMENTARY SCHOOL

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

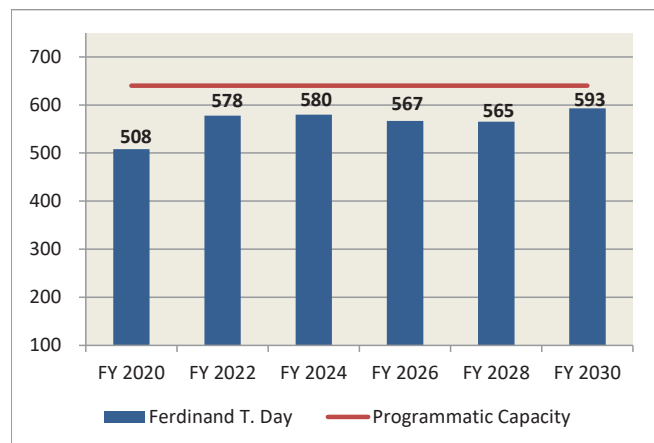
Community Use

SITE SUMMARY:

Ferdinand T. Day Elementary School was purchased and retrofitted for an elementary school using FY 2017 CIP funding. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year.

A facility condition assessment is forthcoming to assess the condition of all existing building systems and their replacement schedules will be incorporated into the CIP accordingly.

Table 1. Actual and Projected Enrollment



Elementary Projects

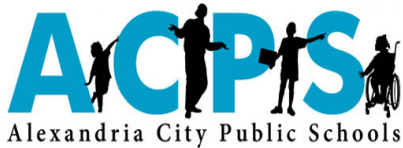
Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Ferdinand T. Day	Site Hardscape Repair/Replacement	875,000										875,000
Ferdinand T. Day Total		875,000										875,000

Table 4
PROGRAM DETAILS FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Ferdinand T. Day	Site Hardscape Repair/Replacement	This project funds parking garage updates based on assessment.	875,000				

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

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

Community Programs

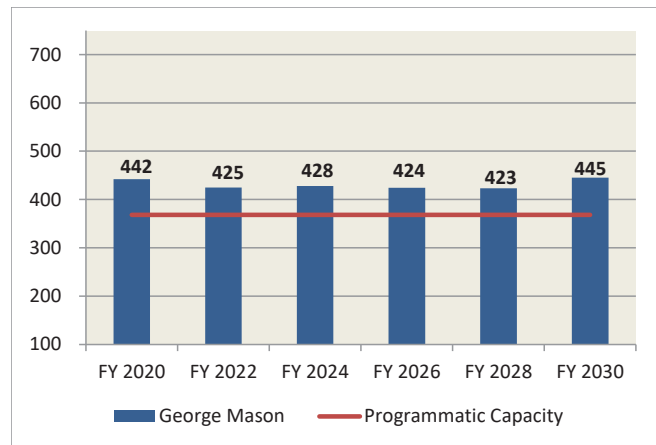
- Recreation Department programs
- Extended day care
- Girl Scout/Boy Scout programs

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment



**Table 1
George Mason Statistics**

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
George Mason	Construction of Renovation & Capacity				64,048,554							64,048,554
	Design, Project Management & Other Soft Costs			16,012,139								16,012,139
	Elevator repair/replacement	100,000										100,000
George Mason Total		100,000		16,012,139	64,048,554							80,160,693

Table 4
PROGRAM DETAILS FY 2022 - 2026

Site	Program	2022	2023	2024	2025	2026
George Mason	Elevator repair/replacement	100,000				
	Construction of Renovation & Capacity				64,048,554	
	Design, Project Management & Other Soft Costs			16,012,139		

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

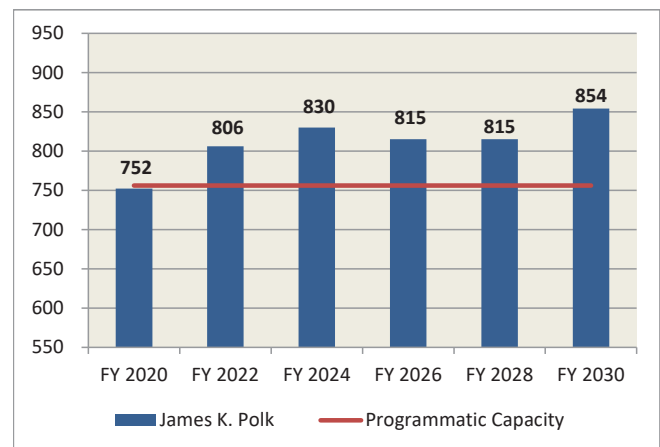


Table 1

James K. Polk Statistics

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

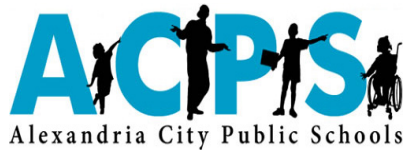
Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
James K. Polk	Building Envelope Repair						21,312					21,312
	Interior walls modify/repair/replace		122,000									122,000
	Plumbing /RestroomUpgrades		36,635									36,635
	Roof Repair or Replacement			1,470,000								1,470,000
	Kitchen/ Cafeteria renovation and reconfigurations				1,771,687							1,771,687
	Interior/Exterior Painting			111,000								111,000
	James K. Polk Total			158,635	1,581,000	1,771,687		21,312				

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
James K. Polk	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		122,000			
	Plumbing /RestroomUpgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.		36,635			
	Roof Repair or Replacement	This project will replace the TPO roof.			1,470,000		
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				1,771,687	
	Interior/Exterior Painting	This project will perform life-cycle painting.			111,000		

Elementary Projects



JEFFERSON-HOUSTON SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

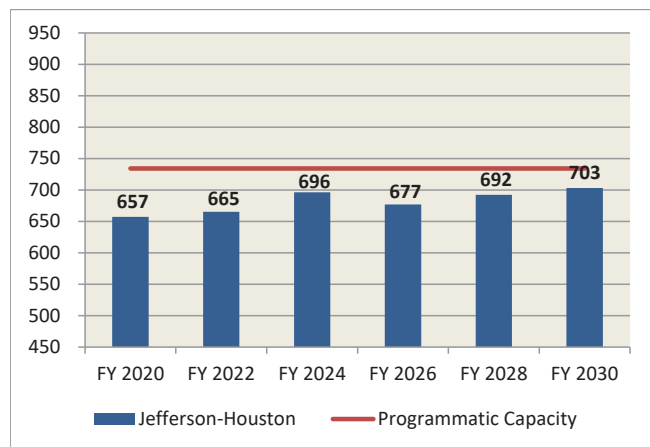


Table 1

Jefferson Houston Statistics

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

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



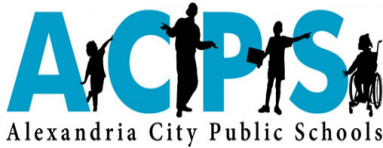
Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Jefferson-Houston	Storm water management		10,000					10,000				20,000
	Jefferson-Houston Total		10,000					10,000				20,000

Table 4
PROGRAM DETAILS FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Jefferson-Houston	Storm water management	This project funds major maintenance on the bioretention filter BMP.		10,000			

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL & EARLY CHILDHOOD CENTER

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

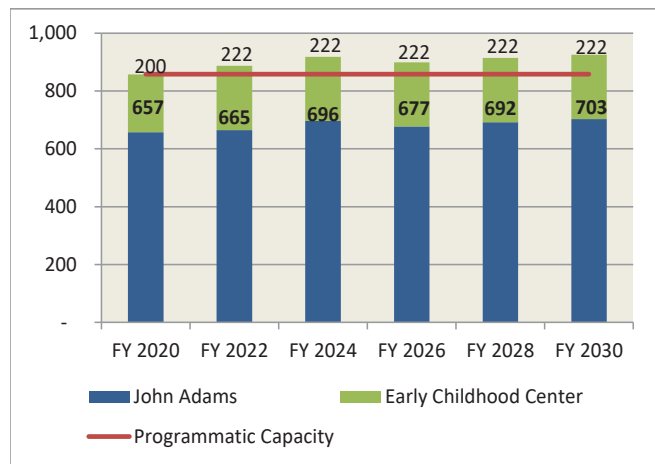
- **Early Childhood Center (PK)**
- 5651 Rayburn Avenue
- Alexandria, VA 22311
- Tel: 703-578-6822
- Principal: Heidi Haggerty Wagner
- <https://www.acps.k12.va.us/ecc>

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment



**Table 1
John Adams Statistics**

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

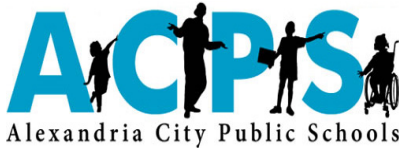
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
John Adams	Ceiling repair/replace		510,500									510,500
	Roof Repair or Replacement	1,500,000										1,500,000
	Site Hardscape Repair/Replacement	123,000	154,000	11,000	11,500	27,000						326,500
	Storm water management	30,000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

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
John Adams	Fire Alarm System	This project will upgrade the fire alarm system.	175,000				
	Renovations & Reconfigurations	This project will repair ceiling and other associated renovation work.	510,500				
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	154,000	11,000	11,500	27,000	
	Storm water management	This project will construct the courtyard re-design to prevent flooding into the school.	150,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.			180,000	332,000	

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

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

Community Use

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

SITE SUMMARY:

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

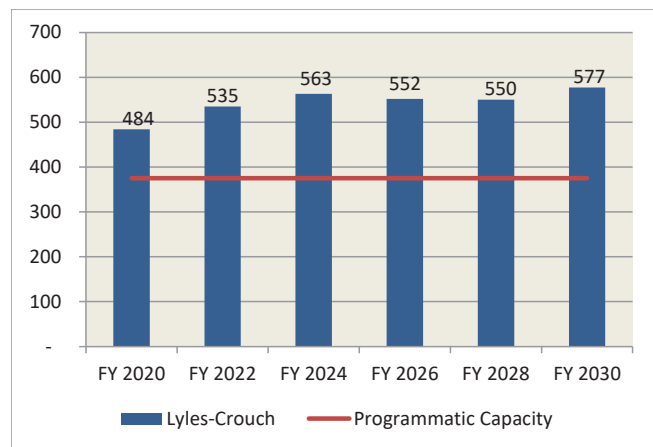


Table 1
Lyles-Crouch Statistics

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

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



Elementary Projects

Table 3
CIP REQUEST FY 2022 - 2031

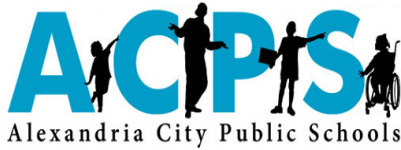
Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas		139,860									139,860
	Flooring Repair/Replace	517,901										517,901
	Interior Acoustics/Lighting	157,480										157,480
	Renovations & Reconfigurations		58,308									58,308
	Site Hardscape Repair/Replacement	390,000	22,000	22,500	15,000							449,500
	Interior/Exterior Painting					82,056						
Lyles-Crouch Total		1,065,381	220,168	22,500	15,000	82,056						1,405,105

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project is for playground upgrades.		139,860			
	Flooring Repair/Replace	This project will replace carpet throughout the building.	517,901				
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.	157,480				
	Renovations & Reconfigurations	This project will replace metal halide fixture(s) in library and corridors.		58,308			
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	390,000	22,000	22,500	15,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.					82,056

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

The proposed capacity project is set to begin within this CIP with design funds in FY 2031..

Table 2. Actual and Projected Enrollment

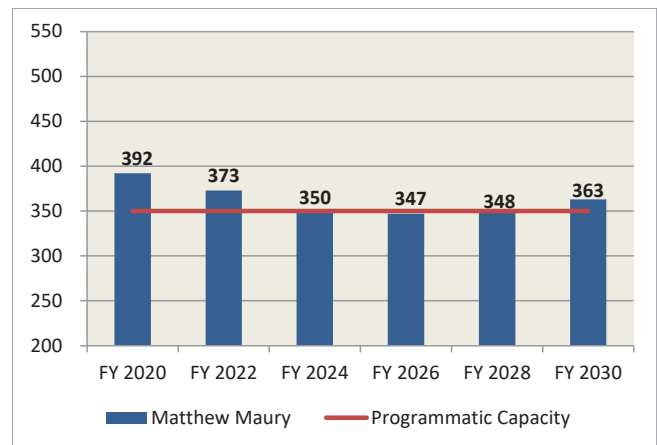


Table 1

Matthew Maury Statistics

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

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



Elementary Projects

**Table 3
CIP FY 2022 - 2031**

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Matthew Maury	Building Envelope Repair	1,400,000										1,400,000
	Code Compliance Requirements	300,000					250,000					550,000
	Fire Alarm System						150,000					150,000
	Flooring Repair/Replace	450,000										450,000
	Interior Acoustics/Lighting	75,000	91,383									166,383
	Plumbing /RestroomUpgrades	25,000										25,000
	Water heaters/boilers repair/replace	78,000					25,000					103,000
	Interior/Exterior Painting			206,055								206,055
	Matthew Maury Total	2,328,000	91,383	206,055			425,000					

Elementary Projects

**Table 4
CIP FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
Matthew Maury	Building Envelope Repair	This project will include brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.	1,400,000				
	Code Compliance Requirements	This project will create a new security vestibule with ADA compliant entrance (wheel chair lift).	300,000				
	Flooring Repair/Replace	This project will replace carpeting with resilient flooring, including abatement.	450,000				
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.		91,383			
	Plumbing /RestroomUpgrades	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	75,000				
	Water heaters/boilers repair/replace	This project will upgrade plumbing fixtures to age appropriate sizes.	25,000				
	Interior/Exterior Painting	This project will replace the existing gas fired domestic water heaters, boiler and pumps.	78,000				
		This project will perform life-cycle painting.			206,055		

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

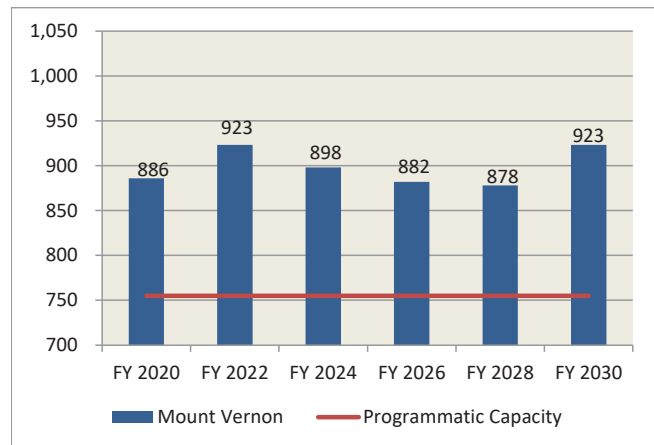


Table 1

Mount Vernon Statistics

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

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

*partial HVAC controls



Elementary Projects

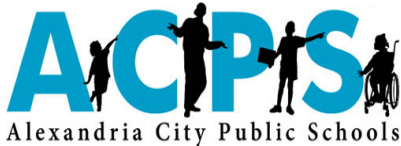
Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Mount Vernon	Fire Alarm System			175,000								175,000
	HVAC Repair or Replacement	375,000										375,000
	Renovations & Reconfigurations	216,500	216,500									433,000
	Interior/Exterior Painting					206,000						206,000
Mount Vernon Total		591,500	216,500	175,000		206,000						1,189,000

Table 4
CIP FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Mount Vernon	Fire Alarm System	This project will upgrade the fire alarm system.			175,000		
	HVAC Repair or Replacement	This project will replace the chiller.	375,000				
	Renovations & Reconfigurations	This project will upgrade the library.	216,500	216,500			

Elementary Projects



PATRICK HENRY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

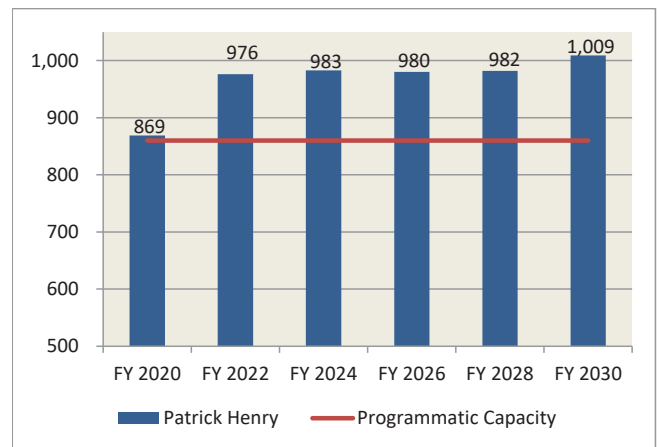


Table 1

Patrick Henry Statistics

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

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



Elementary Projects

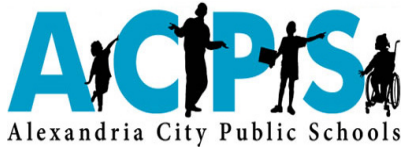
Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Patrick Henry	Construction of Renovation		3,000,000									3,000,000
Patrick Henry Total			3,000,000									3,000,000

Table 4
CIP FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Patrick Henry	Construction of Renovation	This project will demolish the existing facility and install the field and parking lot per the original approved plan.		3,000,000			

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

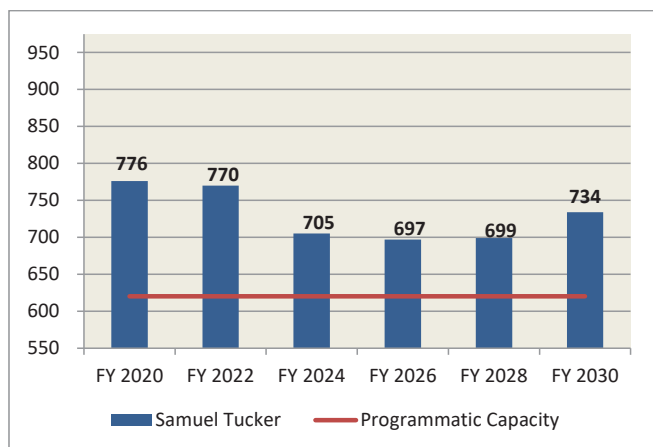


Table 1

Samuel Tucker Statistics

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

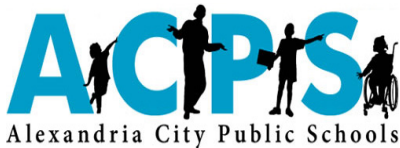
Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total	
Samuel Tucker	Building Envelope Repair	16,000										16,000	
	HVAC Repair or Replacement	1,550,000										1,550,000	
	Interior walls modify/repair/replace			40,000								40,000	
	Roof Repair or Replacement				1,496,878							1,496,878	
	Site Hardscape Repair/Replacement	98,000	66,000	11,000	11,500	12,000	12,500					211,000	
	Interior/Exterior Painting				129,000								129,000
	Samuel Tucker Total		1,664,000	66,000	51,000	1,637,378	12,000	12,500					3,442,878

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs	16,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	1,550,000				
	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.				1,496,878	
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	98,000	66,000	11,000	11,500	12,000
	Interior/Exterior Painting	This project will perform life-cycle painting.				129,000	

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

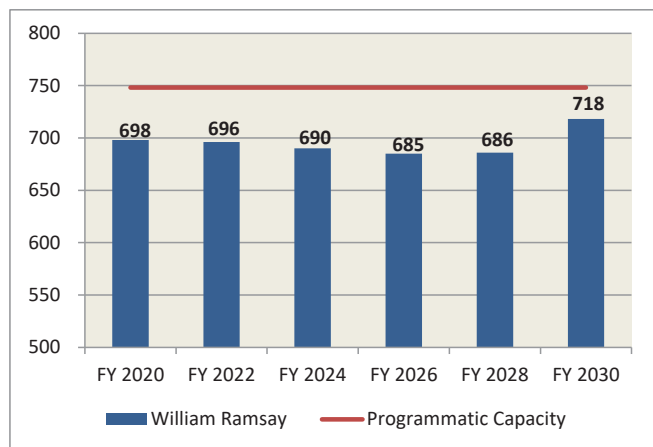


Table 1

William Ramsay Statistics

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

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



Elementary Projects

Table 3
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
William Ramsay	Building Envelope Repair	175,000										175,000
	Interior Acoustics/Lighting			98,000								98,000
	Kitchen/ Cafeteria renovation and reconfigurations		2,310,000									2,310,000
	Interior/Exterior Painting			180,000								180,000
William Ramsay Total		175,000	2,310,000	278,000								2,763,000

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.	175,000				
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.			98,000		
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		2,310,000			
	Interior/Exterior Painting	This project will perform life-cycle painting.			180,000		

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

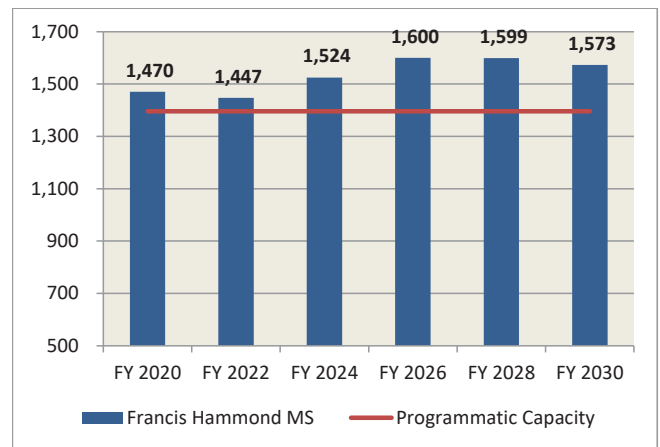
Francis C. Hammond Middle School (6-8)
 4646 Seminary Road
 Alexandria, Virginia 22304
 Tel: 703-461-4100 | Fax: 703-461-4111
 Principal: Pierrette Peters
www.acps.k12.va.us/hammond/

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity



**Table 1
Francis Hammond Statistics**

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

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



Secondary Projects

**Table 3
CIP FY 2022 - 2031**

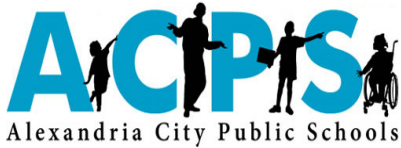
Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Francis C. Hammond	Code Compliance Requirements						250,000					250,000
	Fire Alarm System		750,000									750,000
	HVAC Repair or Replacement		138,228									138,228
	Interior Acoustics/Lighting	200,000										200,000
	Renovations & Reconfigurations	300,000		2,256,000								2,556,000
	Roof Repair or Replacement			873,758								873,758
	Interior/Exterior Painting						295,156					295,156
	Francis C. Hammond Total	500,000	888,228	3,129,758				545,156				

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026	
Francis C. Hammond	Fire Alarm System	This project will replace the fire alarm system		750,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		138,228				
	Interior Acoustics/ Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	200,000					
	Renovations & Reconfigurations		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.			1,700,000		
			This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.			500,000		
			This project will replace the obsolete panelboards.			56,000		
			This project will renovate classrooms including flooring upgrades and abatement.	300,000				
	Roof Repair or Replacement	This project will replace single ply SCO White EPDM Membrane roof.			873,758			

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

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

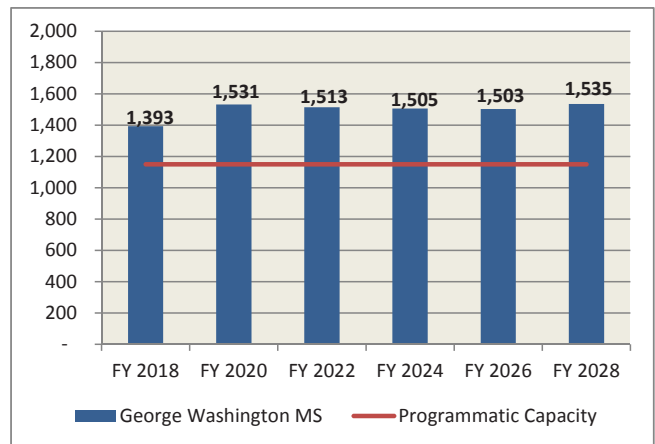
Community Use

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

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. This school was recently put on the national historic register for its art deco elements.

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 2022 - 2031**

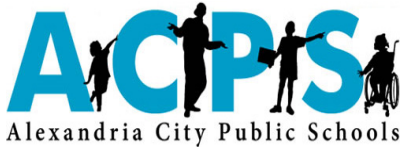
Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total	
George Washington	Building Envelope Repair			400,000			150,000					550,000	
	Code Compliance Requirements	35,000										35,000	
	Exterior Playgrounds or Sports Areas	1,500,000				386,000						1,886,000	
	Fire Alarm System		750,000				54,379					804,379	
	Flooring Repair/Replace	700,000										700,000	
	HVAC Repair or Replacement	2,345,000		250,000	785,000							3,380,000	
	Site Hardscape Repair/Replacement	119,000	160,000	55,000	10,000							344,000	
	Water heaters/boilers repair/replace		870,000										870,000
	Interior/Exterior Painting	80,000	70,000	60,000									210,000
	George Washington Total	4,779,000	1,850,000	765,000	795,000	386,000	204,379						8,779,379

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
George Washington	Building Envelope Repair	This project will replace historic windows along western façade of Building A.			400,000		
	Code Compliance Requirements	This project will clean, inspect and test equipment exposed to deteriorating agents.	35,000				
	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.					371,000
		This project will improve exterior playgrounds/sports areas.					15,000
		This project includes track & field improvements for 1 turf field and track.	1,500,000				
	Fire Alarm System	This project will replace the fire alarm system		750,000			
	Flooring Repair/Replace	This project will remove carpets and old flooring and install new resilient flooring in all classrooms.	700,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.				250,000	785,000
		This project will replace HVAC equipment which has reached the end of its life-cycle including condensing units, cooling tower, pumps and air exchange units.	1,225,000				
		This project will replace HVAC equipment which has reached the end of its life-cycle including fan coil units, air handlers, etc.	1,120,000				
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	119,000	160,000	55,000	10,000	
	Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.		870,000			
Interior/Exterior Painting	This project will perform life-cycle painting.	80,000	70,000	60,000			

Secondary Projects



TC WILLIAMS: MINNIE HOWARD

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

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

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

CAPACITY:

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

projected to double the existing existing capacity and building size at Minnie Howard. The project is expected to be a complete tear-down and re-build of the Minnie Howard site. Design begins this winter.

Table 2. Projected Enrollment and Capacity

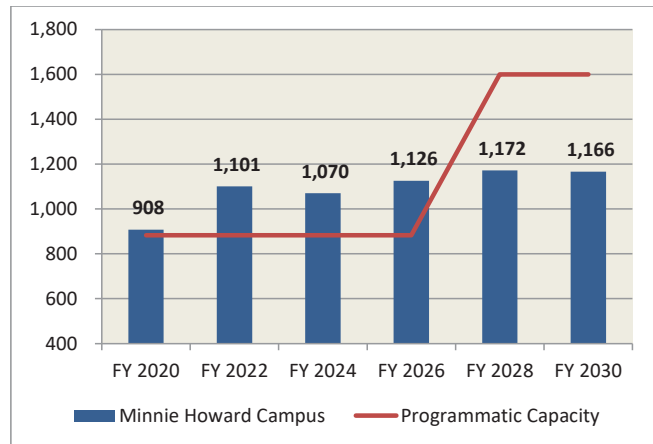


Table 1

TC Williams Minnie Howard Statistics

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

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



Secondary Projects



TC WILLIAMS: KING STREET

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

- Community Use**
- Head Start
 - Public Meetings

SITE DESCRIPTION:

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

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

CAPACITY:

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

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

Table 2. Projected Enrollment and Capacity

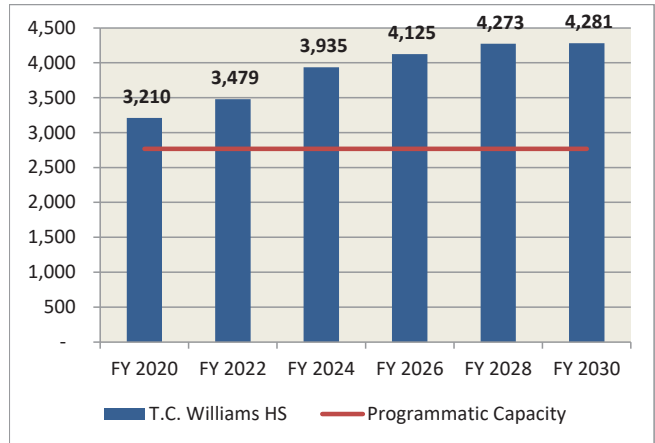


Table 1

TC Williams Statistics

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

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



Secondary Projects

**Table 3
CIP FY 2022 - 2031**

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
T.C. Williams King Street Campus	Exterior Lighting/Signage	13,875										13,875
	HVAC Repair or Replacement	238,658										238,658
	Interior Acoustics/Lighting	120,000	1,896,780									2,016,780
	Site Hardscape Repair/Replacement	725,000										725,000
	Interior/Exterior Painting			350,000								350,000
T.C. Williams King Street Campus Total		1,097,533	1,896,780	350,000								3,344,313

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2022 - 2026**

Site	Program	Program Details	2022	2023	2024	2025	2026
T.C. Williams King Street Campus	Exterior Lighting/Signage	This project will replace electronic signage.	13,875				
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	238,658				
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.		1,896,780			
	Site Hardscape Repair/Replacement	This project funds design work for parking garage upgrades.	725,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.			350,000		
				120,000			

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES & MODERNIZATION

SUMMARY:

These projects provide for the replacement and modernization of the safety and security and technology systems at all school facilities in the division.

DESCRIPTION:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding of these projects is key to implementation of a

system-wide master key system and enhancing access control to ensure the safety and security of ACPS's students and staff. An assessment of the security status of ACPS facilities was completed in FY 2018 and funds were adjusted in this proposed budget to reflect the recommendations of this assessment along with a prioritization of facilities as well as actual costs. ACPS added technology modernization to the CIP two years ago in considering that, similar to textbooks, technology is considered an asset that needs to be upgraded.

Table 1

CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	975,321	581,575	847,419								2,404,315
	Technology Modernization	500,000		546,364		579,637		614,937		652,387		2,893,324
	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	3,000,000	21,000,000
Building System Upgrades and Modernization Total		1,475,321	581,575	1,393,782	3,000,000	3,579,637	3,000,000	3,614,937	3,000,000	3,652,387	3,000,000	26,297,639

Table 2

CIP DETAILS FY 2022 - 2026

Site	Program	Program Details	2022	2023	2024	2025	2026
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at George Washington and Francis C. Hammond.	975,321				
		This project enhances security at WR, MM, CK, and LC.		581,575			
		This project enhances security at CB, JH, MV, and ST.			847,419		
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.	500,000		546,364		579,637
	Placeholder for Non-Capacity projects pending assessments	Placeholder for Non-Capacity projects pending assessments				3,000,000	3,000,000

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases at all grade levels.

DESCRIPTION:

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

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

Table 1
CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
High School Project	Hard costs for a new high school	30,000,000	144,933,904									174,933,904
High School Project Total		30,000,000	144,933,904									174,933,904

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
New School	Construction of Renovation & Capacity										61,206,258	61,206,258
	Design, Project Management & Other Soft Costs									15,301,564		15,301,564
New School Total										15,301,564	61,206,258	76,507,822

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	1,146,388
	Code Compliance Requirements	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	173,029	1,520,254
	Emergency Repairs	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	1,038,175	9,121,522
	Exterior Playgrounds or Sports Areas	165,000	169,950	175,049	180,300	185,709	191,280	197,019	202,929	209,017	215,288	1,891,540
	Furniture, Fixtures & Equip.	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	207,635	1,824,304
	HVAC Repair or Replacement	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	103,818	912,152
	Project Planning	510,177	525,482	541,246	557,484	574,208	591,434	609,177	627,453	646,276	665,665	5,848,602
	Renovations & Reconfigurations	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	173,029	1,520,254
	Site Hardscape Repair/Replacement	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	27,685	243,241
	Curriculum & Instruction Materials	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,612,040
	Contract and/or Direct Employee Support	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
System-Wide Total		3,625,937	3,744,427	3,895,063	4,063,233	3,411,313	4,029,835	4,102,730	4,177,812	4,255,146	4,334,801	39,640,297

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

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

SITE SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Rowing Facility	Site Hardscape Repair/Replacement		62,000	50,500	11,000	11,500	15,000	16,000	16,000			182,000
	Interior/Exterior Painting			350,000								350,000
Rowing Facility Total			62,000	400,500	11,000	11,500	15,000	16,000	16,000			532,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION SERVICES

SUMMARY:

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

DESCRIPTION:

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

the growing enrollment and, therefore, staff.

Renovation of the facility is now proposed for FY 2023 to accommodate for the Witter Wheeler Campus Master Plan being conducted jointly with the City of Alexandria’s Department of General Services and other departments. Expansion of the parking for buses will need to be considered as part of this project.

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



Table 1

CIP FY 2022 - 2031

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Transportation Services	Fire Alarm System	50,000										50,000
	School bus replacement	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	1,661,081	14,048,072
	School vehicle replacement	115,000	115,000		115,000		115,000		115,000			575,000
	School bus new	381,924		405,183		429,859		456,037		483,810		2,156,813
	Transportation Facility Modernization		6,710,000									6,710,000
Transportation Services Total		1,820,004	7,589,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	1,661,081	23,539,885