FY 2023-2032
CAPITAL IMPROVEMENT PROGRAM BUDGET

Alexandria City Public Schools

Alexandria City Public Schools

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Alexandria, Virginia (USA)

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FY 2023 -2032
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 2023-2032 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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EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) FY 2023-2032 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2023-2032 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

The FY 2023-2032 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. Each major capacity project is intended to be comprehensive and the expected lifespan is 30-50 years. 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, Naomi L. Brooks (formerly Matthew Maury), Francis C. Hammond, George Washington and the Transportation Facility. The Targeted Facilities Assessment prioritized projects for these facilities in to 4 categories, Priority 1 being the most urgent. Many Priority 1 projects have since been addressed by the Educational Facilities Team. In the summer of 2021, ACPS conducted Facility Conditions Assessments of all of its facilities. The FCAs do several things including:

- update Facility Conditions Indexes for each facility to determine which facilities will require replacement or a more robust modernization in the future
- provide projects to be used to inform capital planning for the next ten years based on life-cycle and current conditions; and
- break these projects down into three priorities:

1. Priority 1 - Address in 1-2 years. These projects have been incorporated into the Superintendent's proposed FY 2023-2032 CIP in years 2023 and 2024.
2. Priority 2: Address in 3-5 years. These projects have been incorporated into the Superintendent's Proposed FY 2023-2032 CIP in years 2025-2027.
3. Priority 3: Address in 6-10 years. These projects have been incorporated into the Superintendent's Proposed FY 2023-2032 CIP in years 2028-2032 except where a full modernization project may be required for schools other than those already on the ten-year plan.

The FCAs will provide a baseline by which the Department of Facilities and Operations can continually update to inform future CIP information. It is important to note that as projects are completed, the value of the buildings may change and the FCI will change. This may mean that facilities which were thought to be in a condition that requires replacement in the ten-year CIP, either can be deferred or will no long require replacement with adequate investment in the short term.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2025 Strategic 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 expended to include textbooks and technology upgrades which support instruction.

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 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 aand allows for time in the pprojects to be transparent and obtain feedback.

FY 2023-2032 CIP FUNDING REQUEST

This budget request contains three primary drivers:

1. Increasing capacity to accommodate existing enrollment and anticipated 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 **$495,004,800.** This is **$56.5M less** than the total ten-year City Council approved FY 2022-2031 CIP; which can be largely attributed to the reduction of the new 600 student school project originally proposed in the out-years of he CIP and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2023-2032 Proposed CIP does include a significant deficit in the FY 2023 budget year which is largely due to the increase of the High School Project budget to add the costs for the aquatic facility as approved by the City Council in June 2021 and the addition of the renovation of the 1703 N Beauregard facility. It is important to note that both of these items have been previously discussed with City Council to gain consensus on the path forward ensure there were no surprises in the Superintendent's proposed budget.

Table 1: ACPS FY 2023 - 2032 CIP Budget

	Superintendnent's Proposed FY 2023-2032 CIP Budget	City Council FY 2022-2031 Approved CIP Budget	Difference in Superintendent's Proposed and City Council Approved CIP Budgets
FY 2022	-	55,199,200	
FY 2023	203,885,100	167,680,700	(36,204,400)
FY 2024	33,741,700	31,081,900	(2,659,800)
FY 2025	82,766,900	77,295,700	(5,471,200)
FY 2026	26,930,800	9,551,500	(17,379,300)
FY 2027	30,583,000	27,189,500	(3,393,500)
FY 2028	77,542,600	79,102,000	1,559,400
FY 2029	7,162,900	8,874,600	1,711,700
FY 2030	20,578,000	25,305,700	4,727,700
FY 2031	6,151,000	70,202,200	64,051,200
FY 2032	5,662,800		(5,662,800)
Grand Total	**495,004,800**	**551,483,000**	**56,478,200**

Figure 1: ACPS Historical and Projected Enrollment (Based on FY 2021 Projections)

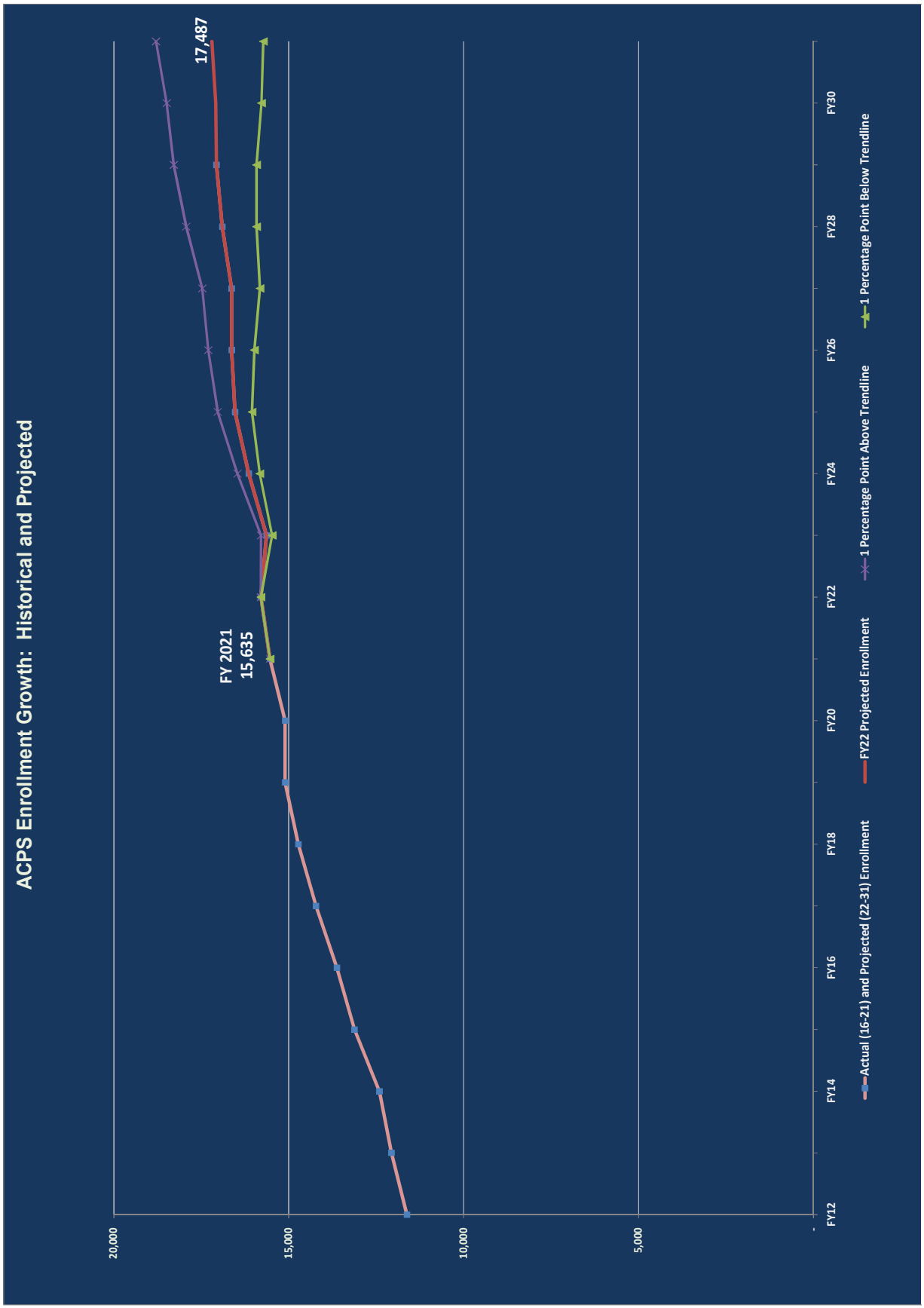


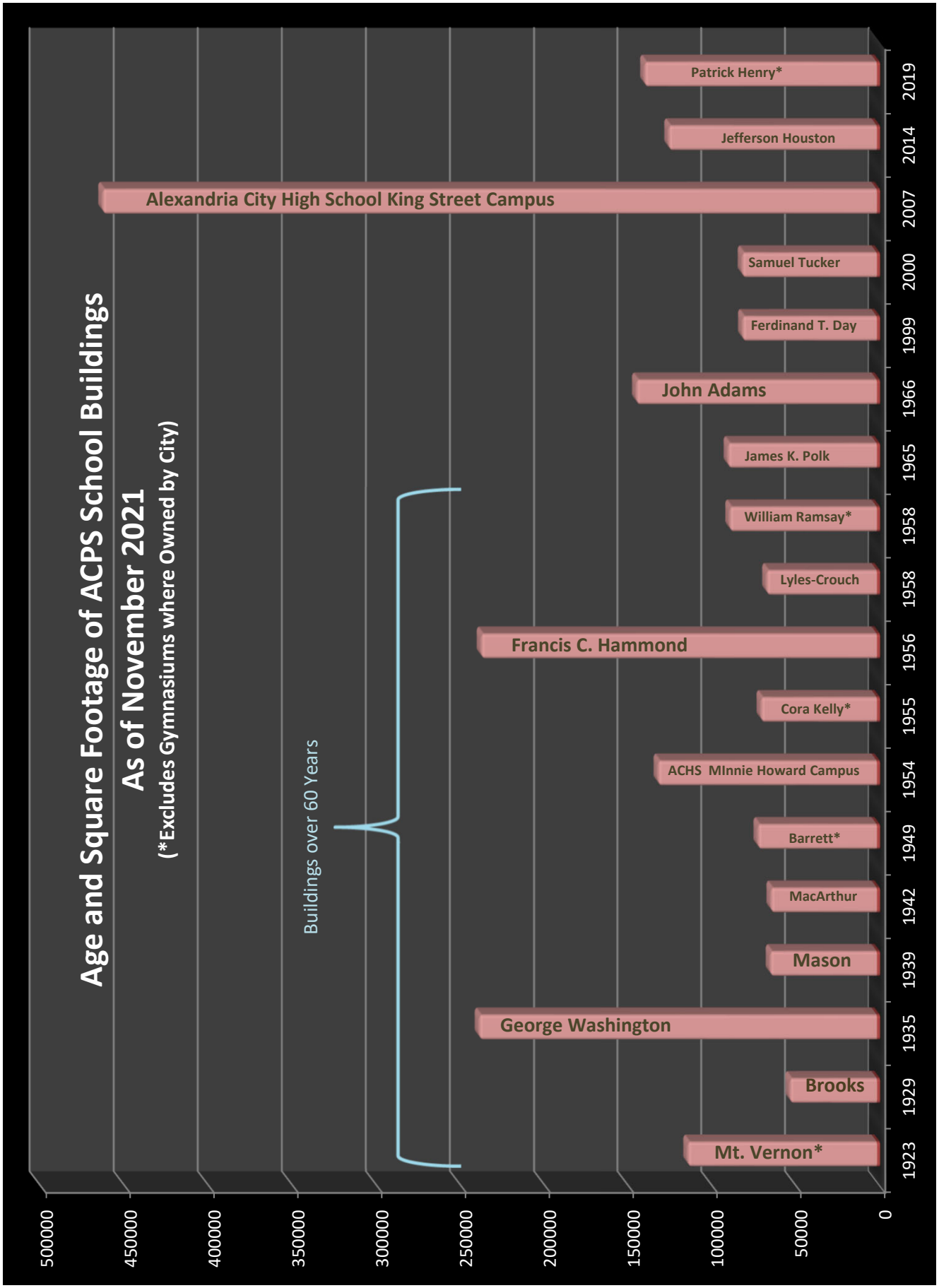
Table 2: ACPS Proposed CIP Budget, FY 2023 - 2032

Site	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
1703 N. Beauregard	24,513,600							12,779,700			37,293,300
ACHS King Street Campus	2,242,700	15,900	1,066,200	836,800	951,800	951,800	951,800				7,017,000
Building System Upgrades and Modernization	581,600	1,393,800		579,600		614,900		652,400			3,822,300
Charles Barrett	700,000	505,900	1,540,300	205,900						568,100	3,520,200
Cora Kelly	2,100,000	64,500			17,345,600	69,382,400					88,892,500
Ferdinand T. Day	320,000	592,500	1,913,200	3,532,200							6,357,900
Francis C. Hammond	2,963,600	781,000	2,057,800	1,321,300	397,600	147,600				500,000	8,168,900
George Mason		16,012,100	64,048,600								80,060,700
George Washington	1,744,400	785,000	700,100	1,131,000	204,400	250,000					4,814,900
High School Project	157,433,900										157,433,900
James K. Polk	248,600	1,525,500	205,500	1,771,700	2,121,300						5,872,600
Jefferson-Houston	20,000		162,600	162,600		10,000					355,200
John Adams	486,000	1,191,500	1,881,000	135,700			225,000	450,000			4,369,200
Lyles-Crouch	950,200	172,500	15,000	172,900	240,100						1,550,700
Mount Vernon	32,900	334,300	769,100	709,300							1,845,600
Naomi L. Brooks	674,700	290,000	255,200	30,000	275,000						1,524,900
Patrick Henry	3,000,000										3,000,000
Rowing Facility	62,000	150,500	39,000	11,500	15,000	16,000	16,000				310,000
Samuel Tucker	190,900	973,800	394,300	436,500	3,219,400						5,214,900
System-Wide	3,940,100	3,909,100	4,095,600	3,462,700	4,100,700	4,193,800	4,289,400	4,459,400	4,489,900	4,594,700	41,535,400
Transportation Services	1,218,800	1,755,800	3,068,400	11,862,800	1,712,100	1,976,100	1,680,700	2,096,500	1,661,100		27,032,300
William Ramsay	461,100	3,288,000	555,000	568,300				140,000			5,012,400
Grand Total	**203,885,100**	**33,741,700**	**82,766,900**	**26,930,800**	**30,583,000**	**77,542,600**	**7,162,900**	**20,578,000**	**6,151,000**	**5,662,800**	**495,004,800**

Table 3: ACPS Actual and Projected Enrollment by Grade Level, Based on FY 2021 Enrollment Projections

School Level	Grade	FY 2018 Actual Enrollment	FY 2019 Actual Enrollment	FY2020 Actual Enrollment	FY2021 Actual Enrollment	FY22 Projected Enrollment	FY23 Projected Enrollment	FY24 Projected Enrollment	FY25 Projected Enrollment	FY26 Projected Enrollment
ES	PK	331	329	311	273	323	323	323	323	323
	K	1,474	1,516	1,448	1,266	1,560	1,447	1,373	1,410	1,454
	1	1,416	1,433	1,488	1,383	1,372	1,526	1,414	1,343	1,378
	2	1,410	1,394	1,368	1,358	1,350	1,337	1,493	1,382	1,312
	3	1,308	1,324	1,335	1,267	1,308	1,302	1,287	1,439	1,329
	4	1,270	1,254	1,320	1,258	1,237	1,280	1,272	1,259	1,407
	5	1,292	1,248	1,225	1,221	1,217	1,198	1,240	1,233	1,220
ES Total		**8,501**	**8,498**	**8,495**	**8,026**	**8,367**	**8,413**	**8,402**	**8,389**	**8,423**
MS	6	1,125	1,208	1,156	1,127	1,084	1,174	1,149	1,169	1,140
	7	1,001	1,095	1,215	1,120	1,120	1,105	1,206	1,192	1,221
	8	917	977	1,078	1,164	1,134	1,076	1,060	1,154	1,137
MS Total		**3,043**	**3,280**	**3,449**	**3,411**	**3,338**	**3,355**	**3,415**	**3,515**	**3,498**
HS	9	1,217	1,156	1,269	1,136	1,493	1,454	1,380	1,359	1,480
	10	991	1,029	973	1,127	987	1,298	1,264	1,199	1,181
	11	886	883	919	906	991	966	1,141	1,141	1,112

Figure 2: Age and Size of ACPS School Buildings



CAPACITY PROGRAM

The capacity portion of the CIP program totals **$371,515,900** 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 1,500 - 2,000 new K-12th grade students within the 10-year program (See Figure 1). There was a decrease in enrollment due to COVID-19; however, enrollment already exceeds capacity in many of ACPS's facilities and growth is expected to continue through FY 2030. Enrollment following COVID-19 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.

George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the proposed FY 2023-2032 budget. Funds for an adpative use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

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 grade-levels at the 600-student school at 1703 N. Beauregard have not been confirmed, but suggestions to use the space as a middle school have been made.

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, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett 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. Transportation

The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. 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 4 outlines the proposed capacity projects, funding years and total estimated budget, as included in the CIP budget.

A typical modernization project would include a programming study to determine how to renovate the existing structure to meet the standards outlines 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. Planning and design funds were received in FY 2019-2020. Construction funding began in FY 2022 but the majority of construction funds are proposed, as has been planned, in FY 2023. The budget was updated to reflect the City Council's approval of an additional $12.5M in June 2021 for the aquatic facility.

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 conducted a feasibility study to determine what is possible at this site.

Cora Kelly - This project has been adjusted to a complete new school. ACPS conducted 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 an adaptive reuse project at 1703 N. Beauregard. Funds for the purchase of the office building at 1703 were included in FY 2019 and appropriated in FY 2022.

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals $123,488,900 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 $123,488,900 and includes:

- $40,788,100 for elementary
- $20,000,800 for secondary
- $62,700,000 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 5.

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

Table 4: ACPS Capacity Projects, including Additional Capacity

Site	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
1703 N. Beauregard	24,513,600							12,779,700			37,293,300
Cora Kelly					17,345,600	69,382,400					86,728,000
George Mason		16,012,100	64,048,600								80,060,700
High School Project	157,433,900										157,433,900
Transportation Services				10,000,000							10,000,000
Grand Total	**181,947,500**	**16,012,100**	**64,048,600**	**10,000,000**	**17,345,600**	**69,382,400**		**12,779,700**			**371,515,900**

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
Underground Parking: $83,000/space
Sitework: $1M/acre
Demolition: $10/sf

Escalation:
3% annually

Design Contingency:
10% Construction Costs

Soft Costs:
25% total hard costs

Renovation costs are based on :
All In Hard Cost: $310/SF

Escalation:
3% annually

Design Contingency:
10% Construction Costs

Soft Costs:
25% total hard costs

Non-Capacity

The current estimates included in the CIP for non-capacity come from various professional sources including most recently as updated by the 2021 Facility Conditions Assessments.

Table 5: Non-Capacity Summary by Site

Site	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
ACHS King Street Campus	2,242,700	15,900	1,066,200	836,800	951,800	951,800	951,800				7,017,000
Building System Upgrades and Modernization	581,600	1,393,800		579,600		614,900		652,400			3,822,300
Charles Barrett	700,000	505,900	1,540,300	205,900						568,100	3,520,200
Cora Kelly	2,100,000	64,500									2,164,500
Ferdinand T. Day	320,000	592,500	1,913,200	3,532,200							6,357,900
Francis C. Hammond	2,963,600	781,000	2,057,800	1,321,300	397,600	147,600				500,000	8,168,900
George Washington	1,744,400	785,000	700,100	1,131,000	204,400	250,000					4,814,900
James K. Polk	248,600	1,525,500	205,500	1,771,700	2,121,300						5,872,600
Jefferson-Houston	20,000		162,600	162,600		10,000					355,200
John Adams	486,000	1,191,500	1,881,000	135,700			225,000	450,000			4,369,200
Lyles-Crouch	950,200	172,500	15,000	172,900	240,100						1,550,700
Mount Vernon	32,900	334,300	769,100	709,300							1,845,600
Naomi L. Brooks	674,700	290,000	255,200	30,000	275,000						1,524,900
Patrick Henry	3,000,000										3,000,000
Rowing Facility	62,000	150,500	39,000	11,500	15,000	16,000	16,000				310,000
Samuel Tucker	190,900	973,800	394,300	436,500	3,219,400						5,214,900
System-Wide	3,940,100	3,909,100	4,095,600	3,462,700	4,100,700	4,193,800	4,289,400	4,459,400	4,489,900	4,594,700	41,535,400
Transportation Services	1,218,800	1,755,800	3,068,400	1,862,800	1,712,100	1,976,100	1,680,700	2,096,500	1,661,100		17,032,300
William Ramsay	461,100	3,288,000	555,000	568,300				140,000			5,012,400
Grand Total	**21,937,600**	**17,729,600**	**18,718,300**	**16,930,800**	**13,237,400**	**8,160,200**	**7,162,900**	**7,798,300**	**6,151,000**	**5,662,800**	**123,488,900**

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.

Table 6: CIP Budget and Decision-Making Cycle

FY 2023 Budget Calendar

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Thursday, August 26, 2021	School Board Retreat/Work Session		
August/September 2021	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
Friday, September 03, 2021 - Monday, September 06, 2021	Labor Day: ACPS Schools Closed		
Thursday, September 9, 2021	Regular School Board Meeting	X	X
Thursday, September 9, 2021	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement	X	X
Thursday, September 23, 2021	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Thursday, September 23, 2021	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast	X	X
Monday, September 27, 2021	City Council/School Board Subcommittee Meeting		
Thursday, October 7, 2021	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities		
Monday, October 18, 2021	Community Forum on the FY 2023 CF and FY 2023-2032 CIP Budgets	X	X
Thursday, October 21, 2021	Regular School Board Meeting		
Monday, October 25, 2021	City Council/School Board Subcommittee Meeting		
Wednesday, October 27, 2021	City Council/School Board Joint Work Session on FY 2023-2032 CIP Budget		X
November 2021 (Estimate)	City Manager Proposed Guidance and Revenue Outlook	X	X
Thursday, November 11, 2021	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2023-2032 CIP Budget (During Regular School Board Meeting)		X
Monday, November 15, 2021	School Board CIP Work Session #1 and CF Employee Compensation	X	X
Tuesday, November 16, 2021	School Board Deadline to Submit Questions on the CIP Budget		X
Friday, November 19, 2021	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
Monday, November 22, 2021	Special Called School Board Meeting: Public Hearing on the FY 2023-2032 CIP Budget		X
Monday, November 22, 2021	City Council/School Board Subcommittee Meeting		
Monday, November 22, 2021	School Board CIP Work Session #2		X
Wednesday, November 24, 2021 - Friday, November 26, 2021	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
Tuesday, November 30, 2021	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Thursday, December 2, 2021	Regular School Board Meeting		
Friday, December 3, 2021	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Monday, December 6, 2021	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 7, 2021	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Wednesday, December 8, 2021	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 8, 2021	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Tuesday, December 14, 2021	School Board CIP Add/Delete Work Session #2		X
Thursday, December 16, 2021	Regular School Board Meeting: Adoption of the FY 2023-2032 CIP (During Regular School Board Meeting) Presentation of FY 2021 CAFR	X	X
Monday, December 20, 2021 - Friday, December 31, 2021	Winter Break: ACPS Schools Closed		
Tuesday, January 4, 2022	School Board Induction Ceremony/Organizational Meeting		
Thursday, January 6, 2022	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2023 CF Budget (During Regular School Board Meeting)	X	
Thursday, January 13, 2022	School Board CF Work Session #1	X	
Monday, January 17, 2022	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 20, 2022	Regular School Board Meeting		
Thursday, January 20, 2022	Public Hearing on the FY 2023 CF Budget	X	
Thursday, January 20, 2022	School Board CF Work Session #2	X	
Friday, January 21, 2022	School Board Deadline to Submit Questions on the FY 2023 CF Budget (Due by Noon)	X	
Monday, January 24, 2022	City Council/School Board Subcommittee Meeting		
Friday, January 28, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF Budget	X	
Monday, January 31, 2022	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)	X	
Thursday, February 3, 2022	Regular School Board Meeting		

FY 2023 Budget Calendar

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Thursday, February 03, 2022	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Friday, February 04, 2022	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Monday, February 07, 2022	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
Tuesday, February 08, 2022	School Board CF Add/Delete Work Session #1	X	
Thursday, February 10, 2022	Special Called School Board Meeting: Adoption of the FY 2023 CF Budget (During Special Called School Board Meeting)	X	
Tuesday, February 15, 2022 (Estimate)	City Manager Presents the City of Alexandria's FY 2023 Proposed Budget	X	X
Thursday, February 17, 2022	Regular School Board Meeting	X	
Monday, February 21, 2022	President's Day: ACPS Schools and Administrative Offices Closed		
Monday, February 28, 2022	City Council/School Board Subcommittee Meeting		
Thursday, March 03, 2022 (Estimate)	City Council/School Board Joint Work Session on the FY 2023 CF and FY 2023-2032 CIP Budgets	X	X
Tuesday, March 8, 2022 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Thursday, March 10, 2022	Regular School Board Meeting		
Friday, March 11, 2022 (Estimate)	City Council Advertises Effective Tax Rates	X	X
Monday, March 21, 2022	City Council/School Board Subcommittee Meeting		
Thursday, March 24, 2022	Regular School Board Meeting		
Monday, April 11, 2022 - Friday, April 15, 2022	Spring Break: ACPS Schools and Administrative Offices Closed		
Thursday, April 21, 2022	Regular School Board Meeting		
Monday, April 25, 2022	City Council/School Board Subcommittee Meeting		
April 2022 (Estimate)	City Council Add/Delete Session #1	X	X
April 2022 (Estimate)	City Council Add/Delete Session #2	X	X
April 2022 (Estimate)	City Council Adoption of Tax Rate, FY 2022 General Fund, and FY 2023-2032 CIP Budgets	X	X
Thursday, May 5, 2022	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2023 CF and FY 2023-2032 CIP Budgets	X	X
Thursday, May 5, 2022	School Board CF and CIP Work Session	X	X
Friday, May 6, 2022	School Board Deadline to Submit Questions on the FY 2022 CF and FY 2023-2032 CIP Budgets (Due by Noon)	X	X
Tuesday, May 10, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets	X	X
Thursday, May 12, 2022	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Friday, May 13, 2022	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 16, 2022	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Wednesday, May 18, 2022	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 19, 2022	Regular School Board Meeting		
Thursday, May 19, 2022	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, May 19, 2022	Public Hearing on the FY 2023 CF and FY 2023-2032 CIP Budgets	~~X~~	~~X~~
Monday, May 23, 2022	City Council/School Board Subcommittee Meeting		
Thursday, May 26, 2022	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Monday, May 30, 2022	Memorial Day: ACPS Schools and Administrative Offices Closed		
Thursday, June 2, 2022	Regular School Board Meeting: Adoption of the Final FY 2023 CF and FY 2023-2032 CIP Budgets (During Regular School Board Meeting)	X	X
Thursday, June 16, 2022	Regular School Board Meeting		
Monday, June 27, 2022	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, Naomi L. Brooks (formerly Matthew Maury), James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. Enrollment tables are based on the FY 2021 projections.

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 Alexandria City High School (formerly 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 2023-2027 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.

There are several types of projects which are consistent across the facilities even though their project description may not be the same. Projects are also assigned to specific facilities to be able to track investment in certain schools. This helps informs which account code the budget will be appropriated to at the start of the fiscal year.

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

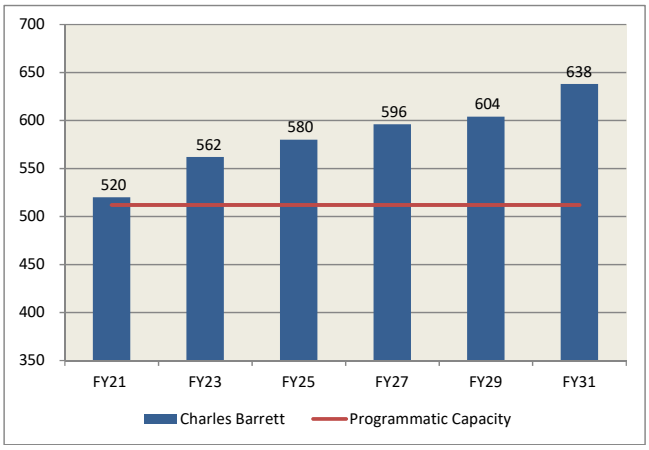


Table 1

Charles Barrett Statistics

Charles Barrett Statistics	
Year Built	1949
Age	72
Site Area (in Sqft.)	70,844

Building Component	Year Completed
Roof	1997/2018
Windows	1995/2019/21
HVAC	2003/2020
Elevator	2003
Building Systems	2001
Playground	1995
Building Additions	1971/99/2011/15

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Charles Barrett	Flooring Repair/Replace	150,000	150,000									300,000
	HVAC Repair or Replacement	500,000										500,000
	Interior/Exterior Painting		44,300		44,300							88,600
	Exterior Playgrounds or Sports Areas	50,000										50,000
	Plumbing /RestroomUpgrades			11,100								11,100
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000
	Renovations & Reconfigurations		161,600		161,600							323,200
	Fire Alarm System										568,100	568,100
	Building Infrastructure			29,200								29,200
Charles Barrett Total		**700,000**	**505,900**	**1,540,300**	**205,900**						**568,100**	**3,520,200**

Table 4
PROGRAM DETAILS FY2023-2037

Site	Program	Program Details	2023	2024	2025	2026	2027
Charles Barrett	**Flooring Repair/Replace**	This project funds remaining flooring and carpet replacment	150,000	150,000			
	HVAC Repair or Replacement	This project funds remaining HVAC replacement.	500,000				
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building		161,600		161,600	
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades		150,000			
		This project funds kitchen upgrades as recommended in the B&D assessment.			1,500,000		
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.	50,000				
	Plumbing /RestroomUpgrades	This project will fund plumbing per the FCA			11,100		
	Building Infrastructure	This project will fund site utilities repair per the FCA			29,200		
	Interior/Exterior Painting	This project will perform life-cycle painting.		44,300		44,300	

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 conducted a feasability study which confirmed that this building should be replaced.

Table 2. Actual and Projected Enrollment

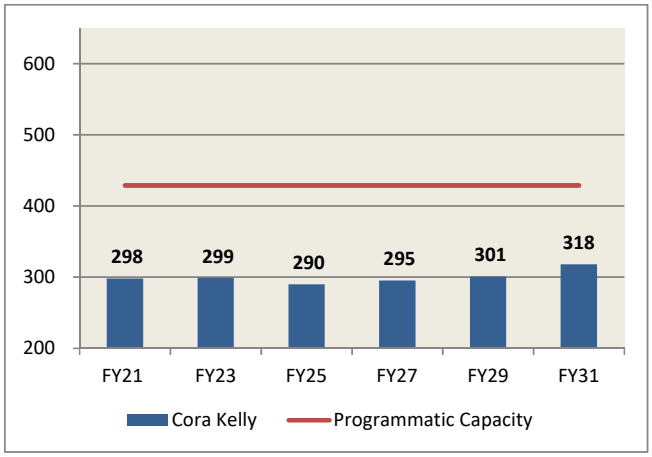


Table 1

Cora Kelly Statistics

Cora Kelly Statistics	
Year Built	1955
Age	66
Site Area (in Sqft.)	69,000

Building Component	Year Completed
Roof	1996/1998/2019
Windows	1994/2021
HVAC	1994
Elevator	1996/2000/21
Building Systems	N/A
Playground	2001/2011/21
Building Additions	1996

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Cora Kelly	HVAC Repair or Replacement	2,100,000										2,100,000
	Construction of Renovation & Capacity						69,382,400					69,382,400
	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Plumbing /RestroomUpgrades		45,000									45,000
	Renovations & Reconfigurations		19,500									19,500
Cora Kelly Total		**2,100,000**	**64,500**			**17,345,600**	**69,382,400**					**88,892,500**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Cora Kelly	**HVAC Repair or Replacement**	This project will replace the HVAC system.	2,100,000				
	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			
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.		45,000			
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.					17,345,600

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 currently underway to rectify the deteriorating building condition and to accomodate current and projected future enrollment. ACPS is using he old Patrick Henry building as swing space for the Douglas MacArthur capacity project. Construction on this project began in April 2021 and is ongoing.

NOTE: No projects are included in this CIP budget as the replacement of Douglas MacArthur is funded by ap revious budget and is ongoing.

Table 2. Actual and Projected Enrollment

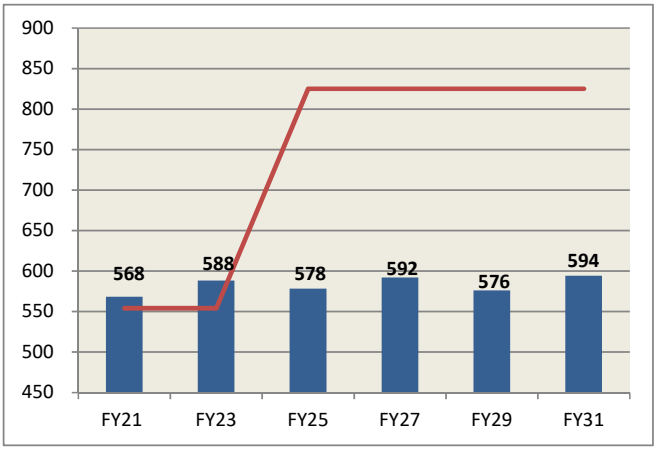


Table 1

Douglas MacArthur Statistics

Douglas MacArthur @ Taney Ave Statistics	
Year Built	1953
Age	68
Site Area (in Sqft.)	77,400

Building Component	Year Completed
Roof	1999
Windows	1994
HVAC	1994
Elevator	2002
Building Systems	2001
Playground	1997/2020
Building Additions	1955/96/2011

FERDINAND T. DAY ELEMENTARY SCHOOL

Ferdinand T. Day Elementary School
1701 N. Beauregard Street
Alexandria, VA 22311
Tel: 703-619-8430
Principal: Rachael Dischner
https://www.acps.k12.va.us/day

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 has been completed this past summer and projects are incorporated into this CIP proposal.

Table 1. Actual and Projected Enrollment

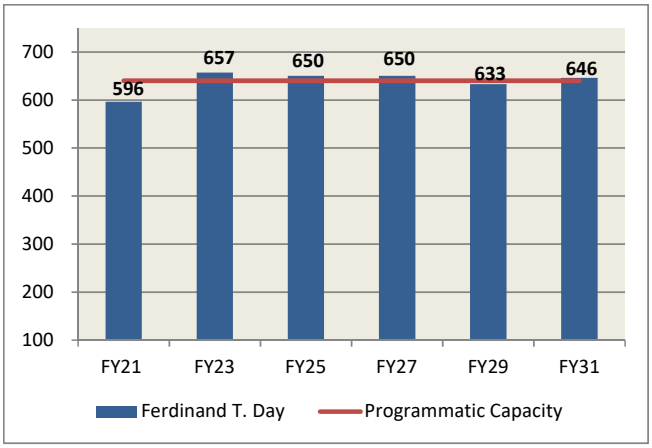


Table 1

Patrick Henry Statistics

Patrick Henry	
Year Built	2018
Age	3
Site Area (in Sqft.)	138,400

Building Component	Year Completed
Roof	2018
Windows	2018
HVAC	2018
Elevator	2018
Building Systems	2018
Playground	2018
Building Additions	2018

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Ferdinand T. Day	HVAC Repair or Replacement			910,800	1,734,900							2,645,700
	Roof Repair or Replacement				247,600							247,600
	Plumbing /RestroomUpgrades	8,500		91,600								100,100
	Renovations & Reconfigurations	311,500	592,500	910,800	1,500,000							3,314,800
	Fire Alarm System				49,700							49,700
Ferdinand T. Day Total		**320,000**	**592,500**	**1,913,200**	**3,532,200**							**6,357,900**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Ferdinand T. Day	**HVAC Repair or Replacement**	This project funds HVAC repairs and replacements			910,800	1,734,900	
	Roof Repair or Replacement	This project will repair and replace roofing at the building				247,600	
	Renovations & Reconfigurations	This project funds renovations throughout the building	311,500	592,500	910,800	1,500,000	
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.	8,500		91,600		
	Fire Alarm System	This project will repair fire alarm system upgrades				49,700	

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 accomodate projected future enrollment. ACPS conducted a feasability study which confirmed the need for a full building replacement.

Table 2. Actual and Projected Enrollment

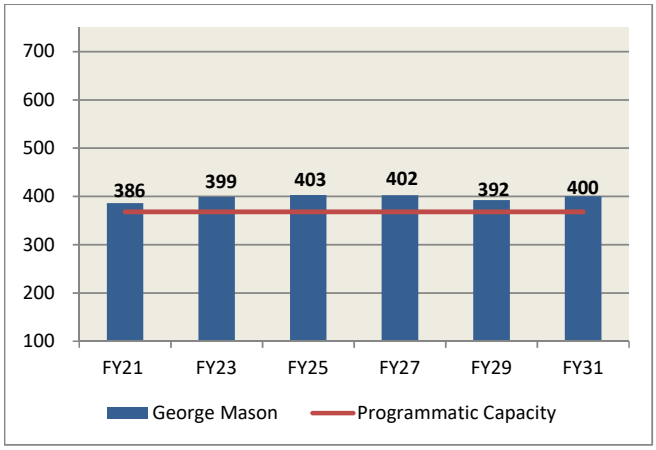


Table 1
George Mason Statistics

George Mason Statistics	
Year Built	1939
Age	82
Site Area (in Sqft.)	63,535

Building Component	Year Completed
Roof	1987/2000
Windows	1990
HVAC	2002/2011
Elevator	1977
Building Systems	2003
Playground	1999
Building Additions	1949/77/2015

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Construction of Renovation & Capacity			64,048,600								64,048,600
	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
George Mason Total			**16,012,100**	**64,048,600**								**80,060,700**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
George Mason	**Construction of Renovation & Capacity**	This includes hard costs associated with site work and constructionof a new school with 700 student capacity.			64,048,600		
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.		16,012,100			

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: Carla Carter
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

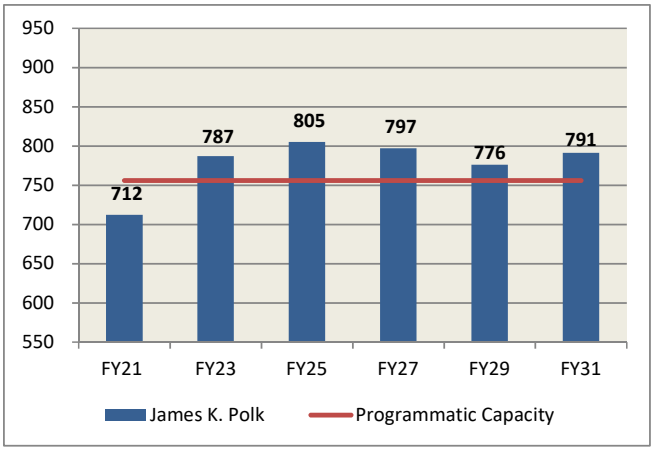


Table 1

James K. Polk Statistics

James K. Polk Statistics	
Year Built	1965
Age	56
Site Area (in Sqft.)	88,623

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1965/2010/11/21
Elevator	2010
Building Systems	2002
Playground	1994/99/2011/19
Building Additions	2010/2011/15

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
James K. Polk	Flooring Repair/Replace	90,000										90,000
	HVAC Repair or Replacement					2,100,000						2,100,000
	Interior/Exterior Painting		55,500	55,500								111,000
	Roof Repair or Replacement		1,470,000									1,470,000
	Building Envelope Repair					21,300						21,300
	Plumbing /RestroomUpgrades	36,600										36,600
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,771,700							1,921,700
	Interior walls modify/repair/replace	122,000										122,000
James K. Polk Total		**248,600**	**1,525,500**	**205,500**	**1,771,700**	**2,121,300**						**5,872,600**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
James K. Polk	**Flooring Repair/Replace**	This project will replace flooring/carpet throughout the building	90,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life					2,100,000
	Roof Repair or Replacement	This project will replace the TPO roof.		1,470,000			
	Building Envelope Repair	This project replaces exterior walls - caulking.					21,300
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades			150,000		
		This project funds kitchen upgrades as recommended in the B&D assessment.				1,771,700	
	Plumbing /RestroomUpgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.	36,600				
	Interior/Exterior Painting	This project will perform life-cycle painting.		55,500	55,500		
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	122,000				

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

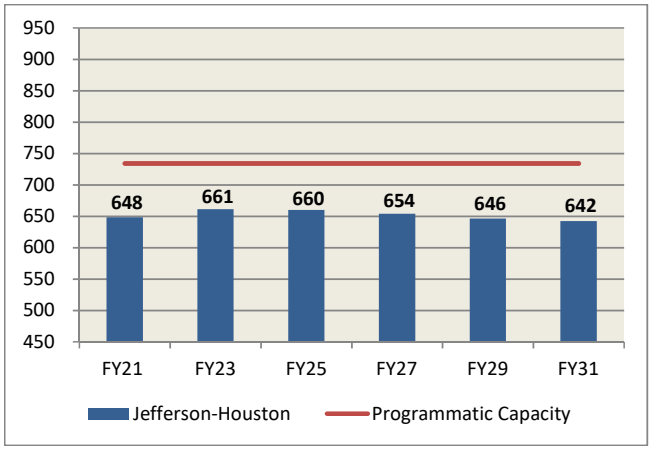


Table 1

Jefferson Houston Statistics

Jefferson-Houston Statistics	
Year Built	2014
Age	7
Site Area (in Sqft.)	83,385

Building Component	Year Completed
Roof	2014
Windows	2014
HVAC	2014/2020
Elevator	2014
Building Systems	2014
Playground	2014
Building Additions	-

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Jefferson-Houston	Renovations & Reconfigurations			162,600	162,600							325,200
	Site Hardscape Repair/Replacement	10,000										10,000
	Storm water management						10,000					10,000
Jefferson-Houston Total		**10,000**		**162,600**	**162,600**		**10,000**					**345,200**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Jefferson-Houston	**Site Hardscape Repair/Replacement**	This project will fund sinkhole repair on-site	10,000				
	Renovations & Reconfigurations	This project funds renovations throughout the building			162,600	162,600	
	Storm water management	This project funds major maintenance on the bioretention filer BMP.	10,000				

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: Alicia Kingcade
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

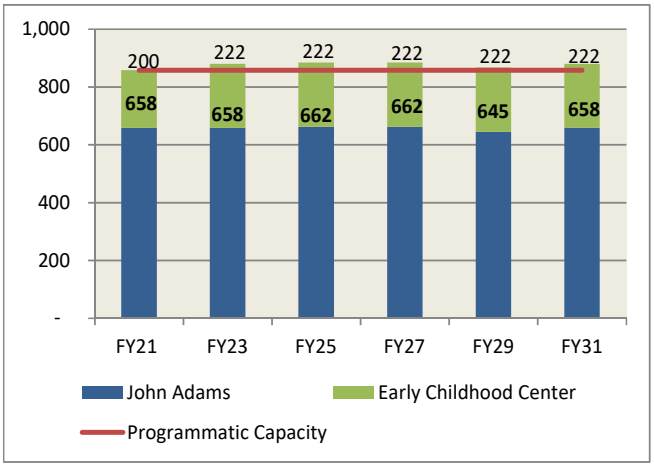


Table 1
John Adams Statistics

John Adams Statistics	
Year Built	1966
Age	55
Site Area (in Sqft.)	143,290

Building Component	Year Completed
Roof	1999/2020
Windows	2005
HVAC	2010/2018
Elevator	2005
Building Systems	2001
Playground	2006/2018
Building Additions	2010/2011

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
John Adams	Flooring Repair/Replace	200,000	300,000									500,000
	HVAC Repair or Replacement	125,000		1,709,500								1,834,500
	Interior/Exterior Painting	50,000	130,000					225,000				405,000
	Building Envelope Repair	100,000	750,000									850,000
	Plumbing /RestroomUpgrades			8,800								8,800
	Renovations & Reconfigurations			135,700	135,700							271,400
	Fire Alarm System								450,000			450,000
	Site Hardscape Repair/Replacement	11,000	11,500	27,000								49,500
John Adams Total		**486,000**	**1,191,500**	**1,881,000**	**135,700**			**225,000**	**450,000**			**4,369,200**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
John Adams	**Flooring Repair/Replace**	This project will replace carpet and flooring throughout the building	200,000	300,000			
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	125,000		1,709,500		
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	11,000	11,500	27,000		
	Building Envelope Repair	This project will fund the study of window replacement and repair.	100,000				
		This project will replace and repair windows throughout the building.		750,000			
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building			135,700	135,700	
	Plumbing /RestroomUpgrades	This project will repair and replace plumbing			8,800		
	Interior/Exterior Painting	This project will perform life-cycle painting.	50,000	130,000			

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.

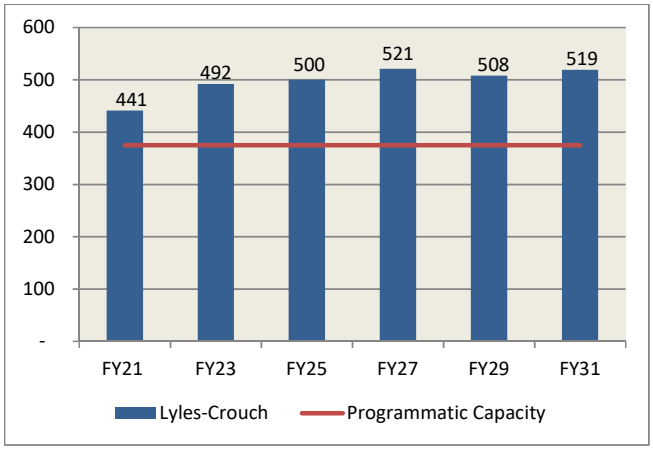


Table 1
Lyles-Crouch Statistics

Lyles-Crouch Statistics	
Year Built	1958
Age	63
Site Area (in Sqft.)	65,645

Building Component	Year Completed
Roof	2017
Windows	2021
HVAC	2021
Elevator	2003
Building Systems	2021
Playground	2004
Building Additions	2002

Table 3
CIP REQUEST FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Lyles-Crouch	Interior/Exterior Painting				82,100							82,100
	Exterior Playgrounds or Sports Areas	139,900										139,900
	Building Envelope Repair	230,000										230,000
	Renovations & Reconfigurations	58,300	150,000		90,800							299,100
	Fire Alarm System					240,100						240,100
	Site Hardscape Repair/Replacement	522,000	22,500	15,000								559,500
Lyles-Crouch Total		**950,200**	**172,500**	**15,000**	**172,900**	**240,100**						**1,550,700**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Lyles-Crouch	**Site Hardscape Repair/Replacement**	This project will make improvements to the outdoor playground and outdoor learning area.	250,000				
		This project will re-design, pave and re-stripe the parking lot.	22,000	22,500	15,000		
		This project will repair parking lot and address lot drainage	250,000				
	Building Envelope Repair	This project will replace windows throughout the building.	230,000				
	Renovations & Reconfigurations	This project will reppair the elevator pit damage due to flooding		150,000			
		This project will replace metal hallide fixture(s) in library and corridors.	58,300				
		This will fund various renovations throughout the building per the FCA				90,800	
	Exterior Playgrounds or Sports Areas	This project is for playground repairs and upgrades.	139,900				
	Fire Alarm System	This will fund fire alarm and electronic systems repairs and replacements					240,100
	Interior/Exterior Painting	This project will perform life-cycle painting.				82,100	

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

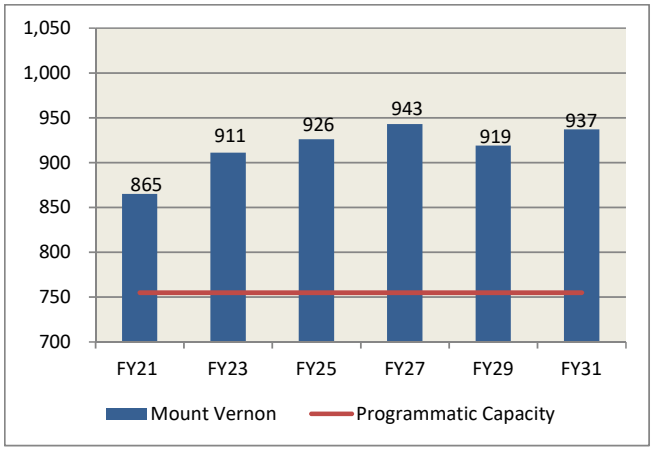


Table 1

Mount Vernon Statistics

Mount Vernon Statistics	
Year Built	1923
Age	98
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	1983/2018
Windows	1995/2016/18/21
HVAC	1997/2019/21
Elevator	2005
Building Systems	2001
Playground	2005/19
Building Additions	1967/91

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Mount Vernon	Flooring Repair/Replace		250,000	250,000								500,000
	HVAC Repair or Replacement	5,900		444,100								450,000
	Interior/Exterior Painting		75,000	75,000								150,000
	Renovations & Reconfigurations	27,000										27,000
	Fire Alarm System				709,300							709,300
	Site Hardscape Repair/Replacement		9,300									9,300
Mount Vernon Total		**32,900**	**334,300**	**769,100**	**709,300**							**1,845,600**

Table 4
CIP FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Mount Vernon	**Flooring Repair/Replace**	This project will replace flooring and carpet throughout the building		250,000	250,000		
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	5,900				
		This project will replace and repair HVAC equipment			444,100		
	Site Hardscape Repair/Replacement	This project will repair site hardscape		9,300			
	Renovations & Reconfigurations	This project will upgrade the library.	27,000				
	Fire Alarm System	This project will upgrade the fire alarm system.				709,300	
	Interior/Exterior Painting	This project will perform life-cycle painting.		75,000	75,000		

NAOMI L. BROOKS ELEMENTARY SCHOOL

Naomi L. Brooks Elementary School (K-5)
600 Russell Road
Alexandria, Virginia 22301
Tel: 703-706-4470 | Fax: 703-683-9011
Principal: Suzanne Hess
www.acps.k12.va.us/maury/

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

SITE SUMMARY:

Naomi L. Brooks Elementary School (formerly 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

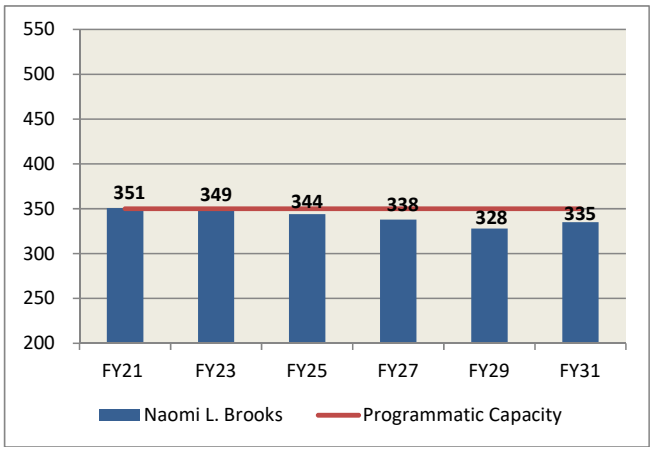


Table 1

Naomi L. Brooks Statistics

Naomi L. Brooks Statistics	
Year Built	1929
Age	92
Site Area (in Sqft.)	51,800

Building Component	Year Completed
Roof	1995/2005/2022
Windows	1992
HVAC	2001/2005/2021
Elevator	-
Building Systems	2002
Playground	1998/2016
Building Additions	1971/2005

Table 3 CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Naomi L. Brooks	Flooring Repair/Replace	165,000	150,000									315,000
	Interior/Exterior Painting	70,000	70,000	70,000								210,000
	Renovations & Reconfigurations	325,000	70,000									395,000
	Fire Alarm System	15,900		174,900								190,800
	Site Hardscape Repair/Replacement	7,400		10,300								17,700
	Interior Acoustics/Lighting	91,400										91,400
	Water heaters/boilers repair/replace				30,000	25,000						55,000
	Code Compliance Requirements					250,000						250,000
Naomi L. Brooks Total		**674,700**	**290,000**	**255,200**	**30,000**	**275,000**						**1,524,900**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Naomi L. Brooks	**Flooring Repair/Replace**	This project will replace flooring and carpet throughout the building	165,000	150,000			
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs	7,400		10,300		
	Renovations & Reconfigurations	This project will renovate the media center	325,000				
		This project will fund renovations and repairs throughout the building		70,000			
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls					250,000
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.	91,400				
	Water heaters/boilers repair/replace	This project will remove the existing abandoned boiler.					25,000
		This project will fund the removal of the abandoned boiler				30,000	
	Fire Alarm System	This project will replace the fire alarm and electronic systems	15,900				
		This project will replace the fire alarm system.			174,900		
	Interior/Exterior Painting	This project will perform life-cycle painting.	70,000	70,000	70,000		

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, and the buildings completed renovations in 2020, the old Patrick Henry is currently occupied by Douglas MacArthur. The demoltion of the old Patrick Henry building and the installation of the fields is budgeted for FY2023.

Table 2. Actual and Projected Enrollment

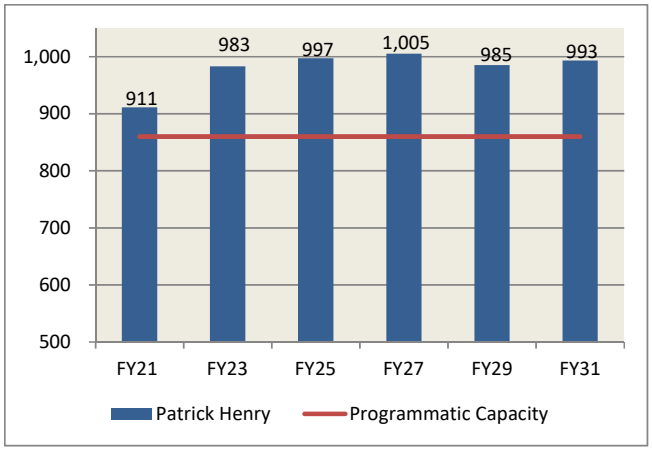


Table 1

Patrick Henry Statistics

Patrick Henry	
Year Built	2018
Age	3
Site Area (in Sqft.)	138,400

Building Component	Year Completed
Roof	2018
Windows	2018
HVAC	2018
Elevator	2018
Building Systems	2018
Playground	2018
Building Additions	2018

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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 2023 - 2027

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Patrick Henry	Construction of Renovation	3,000,000										3,000,000
Patrick Henry Total		**3,000,000**										**3,000,000**

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 in 2018; however, because the school is considered programmatic, it will take longer for enrollment to decrease here than at other schools.

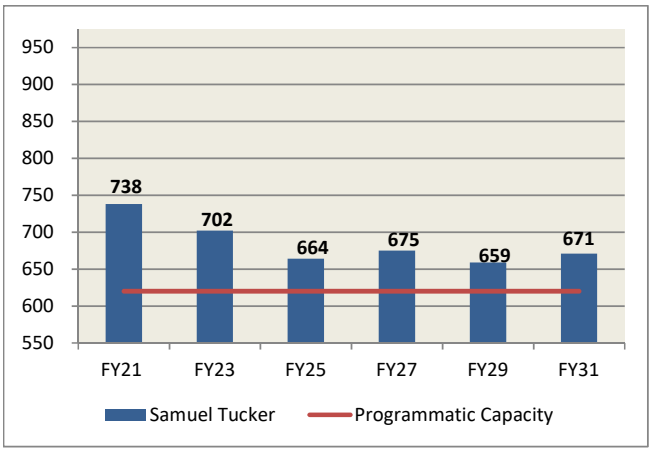


Table 1

Samuel Tucker Statistics

Samuel W. Tucker Statistics	
Year Built	2000
Age	21
Site Area (in Sqft.)	80,180

Building Component	Year Completed
Roof	2000
Windows	2000
HVAC	2000/21
Elevator	2000
Building Systems	2000
Playground	2005
Building Additions	-

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Samuel Tucker	Interior/Exterior Painting			64,500	64,500							129,000
	Roof Repair or Replacement					1,496,900						1,496,900
	Building Envelope Repair	100,000	650,000									750,000
	Kitchen/ Cafeteria renovation and reconfigurations				150,000	1,500,000						1,650,000
	Renovations & Reconfigurations	24,900		210,000	210,000	210,000						654,900
	Fire Alarm System		272,800									272,800
	Site Hardscape Repair/Replacement	66,000	11,000	119,800	12,000	12,500						221,300
	Interior walls modify/repair/replace		40,000									40,000
Samuel Tucker Total		**190,900**	**973,800**	**394,300**	**436,500**	**3,219,400**						**5,214,900**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program Details	Program	2023	2024	2025	2026	2027
Patrick Henry	**This project will demolish the existing facility and install the field and parking lot per the original approved plan.**	Construction of Renovation	3,000,000				

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.

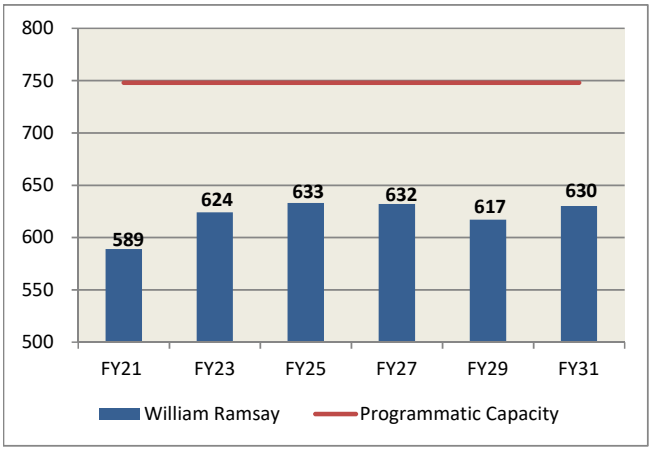


Table 1

William Ramsay Statistics

William Ramsay Statistics	
Year Built	1958
Age	63
Site Area (in Sqft.)	87,650

Building Component	Year Completed
Roof	2001/2020
Windows	1992
HVAC	2005/20
Elevator	2005
Building Systems	2002
Playground	2000/2019
Building Additions	1999/2004

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
William Ramsay	Flooring Repair/Replace	250,000	250,000									500,000
	HVAC Repair or Replacement		1,400,000									1,400,000
	Interior/Exterior Painting		40,000						140,000			180,000
	Building Envelope Repair	150,000										150,000
	Plumbing /RestroomUpgrades			12,500								12,500
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Renovations & Reconfigurations			331,500								331,500
	Fire Alarm System				568,300							568,300
	Building Infrastructure			48,700								48,700
	Site Hardscape Repair/Replacement	61,100		162,300								223,400
	Interior Acoustics/Lighting		98,000									98,000
William Ramsay Total		**461,100**	**3,288,000**	**555,000**	**568,300**				**140,000**			**5,012,400**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
William Ramsay	Flooring Repair/Replace	250,000	250,000									500,000
	HVAC Repair or Replacement		1,400,000									1,400,000
	Interior/Exterior Painting		40,000						140,000			180,000
	Building Envelope Repair	150,000										150,000
	Plumbing /RestroomUpgrades			12,500								12,500
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Renovations & Reconfigurations			331,500								331,500
	Fire Alarm System				568,300							568,300
	Building Infrastructure			48,700								48,700
	Site Hardscape Repair/Replacement	61,100		162,300								223,400
	Interior Acoustics/Lighting		98,000									98,000
William Ramsay Total		**461,100**	**3,288,000**	**555,000**	**568,300**				**140,000**			**5,012,400**

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 parternered with the Washington Capitals to upgrade the hockey rink, which was completed in October 2019. And in 2021, ACPS opened a new futsol court in place of the previous tennis courts.

Table 1
Francis Hammond Statistics

F. C. Hammond Statistics	
Year Built	1956
Age	65
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/2002/2020
Windows	1994/2002/2018
HVAC	2005/06
Elevator	2002
Building Systems	2003
Playground/Field	2012/2021
Building Additions	1959/2002

Table 2. Projected Enrollment and Capacity

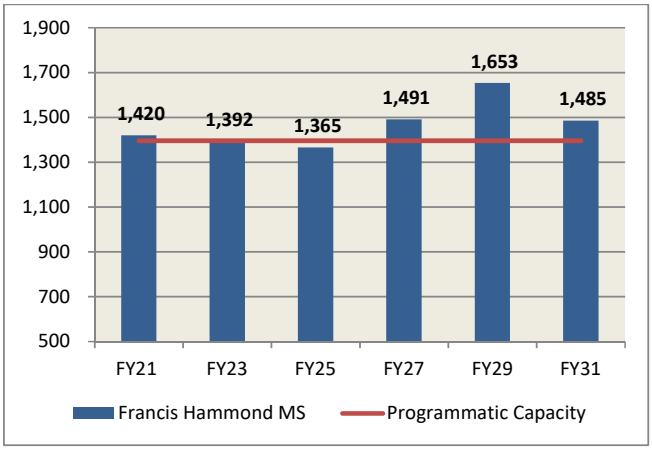


Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Francis C. Hammond	Flooring Repair/Replace	725,000										725,000
	HVAC Repair or Replacement	1,938,200										1,938,200
	Interior/Exterior Painting					147,600	147,600					295,200
	Plumbing /RestroomUpgrades	50,400		11,500								61,900
	Renovations & Reconfigurations		781,000	2,046,300	1,321,300						250,000	4,398,600
	Fire Alarm System										250,000	250,000
	Site Hardscape Repair/Replacement	250,000										250,000
	Code Compliance Requirements					250,000						250,000
Francis C. Hammond Total		**2,963,600**	**781,000**	**2,057,800**	**1,321,300**	**397,600**	**147,600**				**500,000**	**8,168,900**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
Francis C. Hammond	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	725,000				
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	1,800,000				
		This project will replace HVAC equipment which has reached the end of its life-cycle.	138,200				
	Site Hardscape Repair/Replacement	This project will improve drainage in courtyard and associated grading/repair	250,000				
	Renovations & Reconfigurations	This project will replace the obsolete panelboards.		56,000			
		This project will fund renovations and repairs throughout the building			1,321,300	1,321,300	
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.		500,000	500,000		
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locer room and basement fitness areas.		225,000	225,000		
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.					250,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	50,400		11,500		
	Interior/Exterior Painting	This project will perform life-cycle painting.					147,600

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

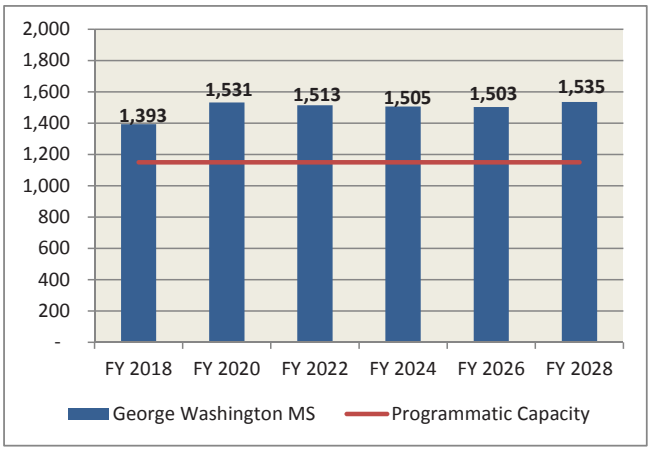


Table 1
George Washington Statistics

George Washington Statistics	
Year Built	1935
Age	86
Site Area (in Sqft.)	237,332

Building Component	Year Completed
Roof	1991/94/03/20
Windows	2003
HVAC	1997/2003/12/21
Elevator	1988/2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003

Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Washington	HVAC Repair or Replacement	450,000	100,000									550,000
	Interior/Exterior Painting		60,000	70,000								130,000
	Exterior Playgrounds or Sports Areas				386,000							386,000
	Building Envelope Repair	80,000	320,000			150,000						550,000
	Plumbing /RestroomUpgrades	8,500		74,200								82,700
	Renovations & Reconfigurations	545,900		545,900	745,000							1,836,800
	Fire Alarm System					54,400	250,000					304,400
	Site Hardscape Repair/Replacement	160,000	55,000	10,000								225,000
	Water heaters/boilers repair/replace	500,000	250,000									750,000
George Washington Total		**1,744,400**	**785,000**	**700,100**	**1,131,000**	**204,400**	**250,000**					**4,814,900**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program Details	Program	2023	2024	2025	2026	2027
George Washington	**This project will repoint select exterior masonry**	Building Envelope Repair					150,000
	This project will fund plumbing repairs	Plumbing /RestroomUpgrades	8,500		74,200		
	This project will replace HVAC equipment which has reached the end of its life-cycle.	HVAC Repair or Replacement		100,000			
	This project will perform life-cycle painting.	Interior/Exterior Painting		60,000	70,000		
	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	Site Hardscape Repair/Replacement	160,000	55,000	10,000		
	This project will fund study for the replacement of historic windows along western façade of Building A.	Building Envelope Repair	80,000				
	This project will replace all (5) boilers and associated equipment supporting the school.	Water heaters/boilers repair/replace	500,000	250,000			
	This project will fund repairs and replacements throughout the building	Renovations & Reconfigurations	545,900		545,900	745,000	
	This project will improve exterior playgrounds/sports areas.	Exterior Playgrounds or Sports Areas				15,000	
	This project includes improvements to Braddock field.	Exterior Playgrounds or Sports Areas				371,000	
	This funding replaces fire pumps, 40 HP, 500-gal.	Fire Alarm System					54,400
	This project will replace historic windows along western façade of Building A.	Building Envelope Repair		320,000			
	This project will replace HVAC equipment (RTU, AHU) which has reached the end of its life-cycle.	HVAC Repair or Replacement	225,000				
	This project will replace HVAC equipment (Fan coils, Ducts) which has reached the end of its useful life.	HVAC Repair or Replacement	225,000				

ALEXANDRIA CITY HIGH SCHOOL: MINNIE HOWARD

Alexandria City High School:
Minnie Howard Campus
3801 West Braddock Road
Alexandria, Virginia 22302
Tel: 703-824-6750 | Fax: 703-824-6781
Principal: Peter Balas
ww.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 Alexandria City High School (formerly 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 punderway at this site. This project is will double the existing existing capacity and building size at Minnie Howard. The project is currently in the desing phase. Construction is expected to begin in Spring of 2022. 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.

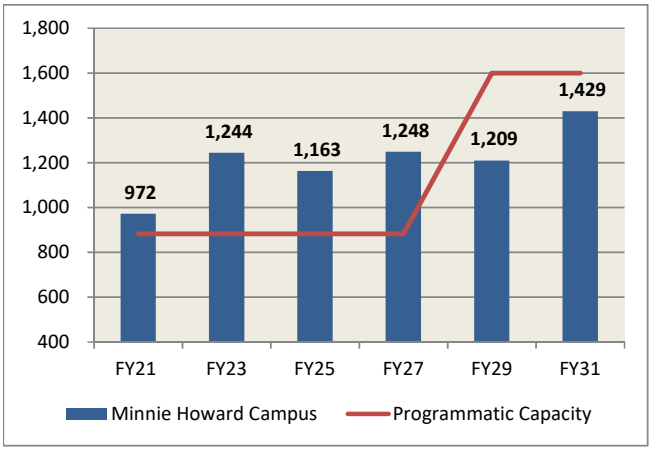
Table 1

ACHS Minnie Howard Statistics

ACHS: Minnie Howard Campus Statistics	
Year Built	1954
Age	67
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

Table 2.
Projected Enrollment and Capacity



ALEXANDRIA CITY HIGH SCHOOL: KING STREET

Alexandria City 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 SUMMARY:

Alexandria City High School (formerly T.C. 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 including the bleachers, lighting, press box, concessions, ticket booth, track and the field, is substantially complete.

Table 1

ACHS Statistics

ACHS:King Street Campus Statistics	
Year Built	2007
Age	14
Site Area (in Sqft.)	461,147

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

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

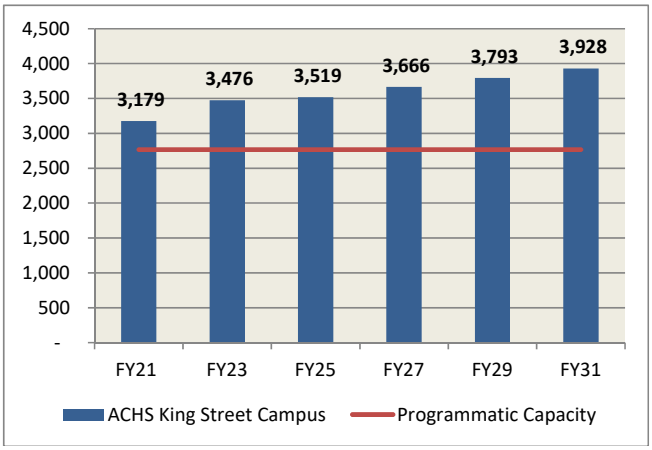


Table 3
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
ACHS King Street Campus	HVAC Repair or Replacement			47,900								47,900
	Interior/Exterior Painting					115,000	115,000	115,000				345,000
	Plumbing /RestroomUpgrades			40,600								40,600
	Renovations & Reconfigurations	298,200		836,800	836,800	836,800	836,800	836,800				4,482,200
	Fire Alarm System		15,900									15,900
	Site Hardscape Repair/Replacement	47,700		140,900								188,600
	Interior Acoustics/Lighting	1,896,800										1,896,800
ACHS King Street Campus Total		**2,242,700**	**15,900**	**1,066,200**	**836,800**	**951,800**	**951,800**	**951,800**				**7,017,000**

Table 4
PROGRAM DETAILS FY 2023 - 2027

Site	Program	Program Details	2023	2024	2025	2026	2027
ACHS King Street Campus	**HVAC Repair or Replacement**	This project will fund HVAC repairs and replancements			47,900		
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs	47,700		140,900		
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	298,200		836,800	836,800	836,800
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs			40,600		
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.	1,896,800				
	Fire Alarm System	This project will fund updates to the fire alarm system		15,900			
	Interior/Exterior Painting	This project will perform life-cycle painting.					115,000

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 2023 - 2033

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	581,600	847,400									1,429,000
	Technology Modernization		546,400		579,600		614,900		652,400			2,393,300
Building System Upgrades and Modernization Total		**581,600**	**1,393,800**		**579,600**		**614,900**		**652,400**			**3,822,300**

Table 2

CIP DETAILS FY 2023 - 2027

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	581,600	847,400									1,429,000
	Technology Modernization		546,400		579,600		614,900		652,400			2,393,300
Building System Upgrades and Modernization Total		**581,600**	**1,393,800**		**579,600**		**614,900**		**652,400**			**3,822,300**

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 the renovation of the 1703 N. Beauregard St. office building into a new 600-student capacity school.

Table 1
CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
High School Project	Hard costs for a new high school	157,433,900										157,433,900
High School Project Total		**157,433,900**										**157,433,900**

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
1703 N. Beauregard Total		**24,513,600**							**12,779,700**			**37,293,300**

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 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
System-Wide	HVAC Repair or Replacement	82,000	84,500	87,000	89,600	92,300	95,100	97,900	100,900	103,900	107,000	940,200
	Exterior Playgrounds or Sports Areas	170,000	175,000	180,300	185,700	191,300	197,000	202,900	209,000	215,300	221,700	1,948,200
	Renovations & Reconfigurations	136,600	140,700	144,900	149,300	153,700	158,400	163,100	168,000	173,000	178,200	1,565,900
	Site Hardscape Repair/Replacement	21,900	22,600	23,200	23,900	24,600	25,400	26,100	26,900	27,700	28,600	250,900
	Furniture, Fixtures & Equip.	163,900	168,800	173,900	179,100	184,500	190,000	195,700	201,600	207,600	213,900	1,879,000
	Asbestos/Lead Paint Remediation	103,000	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	1,180,900
	Code Compliance Requirements	132,600	136,600	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	1,520,100
	Emergency Repairs	819,500	844,100	869,400	895,500	922,400	950,000	978,500	1,079,000	1,038,100	1,069,300	9,465,800
	Project Planning	725,000	541,300	557,500	574,200	591,500	609,200	627,500	646,300	665,700	685,700	6,223,900
	Curriculum & Instruction Materials	985,600	1,071,400	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,682,200
	Contract and/or Direct Employee Support	600,000	618,000	636,500	655,600	675,300	695,600	716,400	737,900	760,100	782,900	6,878,300
System-Wide Total		**3,940,100**	**3,909,100**	**4,095,600**	**3,462,700**	**4,100,700**	**4,193,800**	**4,289,400**	**4,459,400**	**4,489,900**	**4,594,700**	**41,535,400**

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.

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.

DESCRIPTION:

Table 1

CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Rowing Facility	Interior/Exterior Painting		100,000									100,000
	Roof Repair or Replacement			28,000								28,000
	Site Hardscape Repair/Replacement	62,000	50,500	11,000	11,500	15,000	16,000	16,000				182,000
Rowing Facility Total		**62,000**	**150,500**	**39,000**	**11,500**	**15,000**	**16,000**	**16,000**				**310,000**

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 2026 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. No updates on the Witter Wheeler Study have been provided from the City to date. 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 Facility Conditions Assessments from 2021 and are proposed accordingly in the CIP.

Table 1

CIP FY 2023 - 2032

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Transportation Services	HVAC Repair or Replacement	52,300		85,300								137,600
	Roof Repair or Replacement	125,800		8,600								134,400
	Plumbing /RestroomUpgrades			41,200								41,200
	Renovations & Reconfigurations	160,800		960,900								1,121,700
	Fire Alarm System					121,300						121,300
	Site Hardscape Repair/Replacement			466,300								466,300
	School bus new		405,200		429,900		456,000		483,800			1,774,900
	School bus replacement	764,900	1,350,600	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100		12,774,900
	School vehicle replacement	115,000		115,000		115,000		115,000				460,000
	Transportation Facility Modernization				10,000,000							10,000,000
Transportation Services Total		**1,218,800**	**1,755,800**	**3,068,400**	**11,862,800**	**1,712,100**	**1,976,100**	**1,680,700**	**2,096,500**	**1,661,100**		**27,032,300**

Alexandria City Public Schools

SUPPORTING DATA

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2023-2032 CIP projects is inlcuded on the following pages in Table 2.

n of Budget Opt1 Rounded			Year Opt1										
Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
1703 N. Beauregard	Construction of Renovation & Capacity	These are hard and soft costs associated with the design and retrofit of an office building to be used as a swing space.	24,513,600										24,513,600
		These are hard costs associated with the retrofit of the swing space to a new 600-student school.								12,779,700			12,779,700
	1703 N. Beauregard Total		24,513,600							12,779,700			37,293,300
ACHS King Street Campus	HVAC Repair or Replacement	This project will fund HVAC repairs and replancements			47,900								47,900
	Interior/Exterior Painting	This project will perform life-cycle painting.					115,000	115,000	115,000				345,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs			40,600								40,600
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	298,200		836,800	836,800	836,800	836,800	836,800				4,482,200
	Fire Alarm System	This project will fund updates to the fire alarm system		15,900									15,900
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs	47,700		140,900								188,600
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.	1,896,800										1,896,800
	ACHS King Street Campus Total		2,242,700	15,900	1,066,200	836,800	951,800	951,800	951,800				7,017,000
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at WR, MM, CK, and LC.	581,600										581,600
		This project enhances security at CB, JH, MV, and ST.		847,400									847,400
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.		546,400		579,600		614,900		652,400			2,393,300
	Building System Upgrades and Modernization Total		581,600	1,393,800		579,600		614,900		652,400			3,822,300
Charles Barrett	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment	150,000	150,000									300,000
	HVAC Repair or Replacement	This project funds remaining HVAC replacement.	500,000										500,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		44,300		44,300							88,600
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.	50,000										50,000
	Plumbing /RestroomUpgrades	This project will fund plumbing per the FCA			11,100								11,100
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades		150,000									150,000
		This project funds kitchen upgrades as recommended in the B&D assessment.			1,500,000								1,500,000
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building		161,600		161,600							323,200
	Fire Alarm System	This project will fund repairs to the Fire Alarm system per the FCA										568,100	568,100
	Building Infrastructure	This project will fund site utilities repair per the FCA			29,200								29,200
	Charles Barrett Total		700,000	505,900	1,540,300	205,900						568,100	3,520,200
Cora Kelly	HVAC Repair or Replacement	This project will replace the HVAC system.	2,100,000										2,100,000
	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the existing school and an additional 10 modular classrooms plus 12 prek classrooms						69,382,400					69,382,400
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.					17,345,600						17,345,600
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.		45,000									45,000

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Ferdinand T. Day	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.		12,000									12,000
		This project will replace the obsolete panelboard.		7,500									7,500
	Cora Kelly Total		2,100,000	64,500			17,345,600	69,382,400					88,892,500
	HVAC Repair or Replacement	This project funds HVAC repairs and replacements			910,800	1,734,900							2,645,700
	Roof Repair or Replacement	This project will repair and replace roofing at the building				247,600							247,600
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.	8,500		91,600								100,100
	Renovations & Reconfigurations	This project funds renovations throughout the building	311,500	592,500	910,800	1,500,000							3,314,800
	Fire Alarm System	This project will repair fire alarm system upgrades				49,700							49,700
	Ferdinand T. Day Total		320,000	592,500	1,913,200	3,532,200							6,357,900
Francis C. Hammond	Flooring	This project will replace flooring and carpet throughout the building	725,000										725,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	138,200										138,200
		This project will replace HVAC equipment that has reached the end of its life	1,800,000										1,800,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					147,600	147,600					295,200
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	50,400		11,500								61,900
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building			1,321,300	1,321,300							2,642,600
		This project will fund intercom upgrades										250,000	250,000
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.		500,000	500,000								1,000,000
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locer room and basement fitness areas.		225,000	225,000								450,000
		This project will replace the obsolete panelboards.		56,000									56,000
	Fire Alarm System	This project will replace the fire alarm system										250,000	250,000
	Site Hardscape Repair/Replacement	This project will improve drainage in courtyard and associated grading/repair	250,000										250,000
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.					250,000						250,000
	Francis C. Hammond Total		2,963,600	781,000	2,057,800	1,321,300	397,600	147,600				500,000	8,168,900
George Mason	Construction of Renovation & Capacity	This includes hard costs associated with site work and constructionof a new school with 700 student capacity.			64,048,600								64,048,600
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.		16,012,100									16,012,100
	George Mason Total			16,012,100	64,048,600								80,060,700
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		100,000									100,000
		This project will replace HVAC equipment (RTU, AHU) which has reached the end of its life-cycle.	225,000										225,000
		This project will replace HVAC equipment (Fan coils, Ducts) which has reached the end of its useful life.	225,000										225,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		60,000	70,000								130,000

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Washington	Exterior Playgrounds or Sports Areas	This project will improve exterior playgrounds/sports areas.				15,000							15,000
		This project includes improvements to Braddock field.				371,000							371,000
	Building Envelope Repair	This project will fund study for the replacement of historic windows along western façade of Building A.	80,000										80,000
		This project will replace historic windows along western façade of Building A.		320,000									320,000
		This project will repoint select exterior masonry					150,000						150,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	8,500		74,200								82,700
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building	545,900		545,900	745,000							1,836,800
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.					54,400						54,400
		This project will replace the fire alarm system						250,000					250,000
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	160,000	55,000	10,000								225,000
	Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	500,000	250,000									750,000
George Washington Total			**1,744,400**	**785,000**	**700,100**	**1,131,000**	**204,400**	**250,000**					**4,814,900**
High School Project	Hard costs for a new high school	These are the construction costs associated with the new high school.	157,433,900										157,433,900
High School Project Total			**157,433,900**										**157,433,900**
James K. Polk	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	90,000										90,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life					2,100,000						2,100,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		55,500	55,500								111,000
	Roof Repair or Replacement	This project will replace the TPO roof.		1,470,000									1,470,000
	Building Envelope Repair	This project replaces exterior walls - caulking.					21,300						21,300
	Plumbing /RestroomUpgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.	36,600										36,600
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades			150,000								150,000
		This project funds kitchen upgrades as recommended in the B&D assessment.				1,771,700							1,771,700
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	122,000										122,000
James K. Polk Total			**248,600**	**1,525,500**	**205,500**	**1,771,700**	**2,121,300**						**5,872,600**
Jefferson-Houston	Renovations & Reconfigurations	This project funds renovations throughout the building			162,600	162,600							325,200
	Site Hardscape Repair/Replacement	This project will fund sinkhole repair on-site	10,000										10,000
	Storm water management	This project funds major maintenance on the bioretention filer BMP.						10,000					10,000
Jefferson-Houston Total			**10,000**		**162,600**	**162,600**		**10,000**					**345,200**
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	200,000	300,000									500,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	125,000		1,709,500								1,834,500
	Interior/Exterior Painting	This project will perform life-cycle painting.	50,000	130,000					225,000				405,000
	Building Envelope	This project will replace and repair windows throughout the building.		750,000									750,000

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Washington	Building Envelope Repair	This project will replace historic windows along western façade of Building A.		320,000									320,000
		This project will repoint select exterior masonry					150,000						150,000
		This project will fund study for the replacement of historic windows along western façade of Building A.	80,000										80,000
	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.				371,000							371,000
		This project will improve exterior playgrounds/sports areas.				15,000							15,000
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.					54,400						54,400
		This project will replace the fire alarm system						250,000					250,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		100,000									100,000
		This project will replace HVAC equipment (RTU, AHU) which has reached the end of its life-cycle.	225,000										225,000
		This project will replace HVAC equipment (Fan coils, Ducts) which has reached the end of its useful life.	225,000										225,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	8,500		74,200								82,700
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building	545,900		545,900	745,000							1,836,800
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	160,000	55,000	10,000								225,000
	Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	500,000	250,000									750,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		60,000	70,000								130,000
	George Washington Total		**1,744,400**	**785,000**	**700,100**	**1,131,000**	**204,400**	**250,000**					**4,814,900**
High School Project	Hard costs for a new high school	These are the construction costs associated with the new high school.	157,433,900										157,433,900
	High School Project Total		**157,433,900**										**157,433,900**

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.					21,300						21,300
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	90,000										90,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life					2,100,000						2,100,000
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	122,000										122,000
	Plumbing /RestroomUpgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.	36,600										36,600
	Roof Repair or Replacement	This project will replace the TPO roof.		1,470,000									1,470,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				1,771,700							1,771,700
		This project will fund the planning and design of the kitchen upgrades			150,000								150,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		55,500	55,500								111,000
James K. Polk Total			**248,600**	**1,525,500**	**205,500**	**1,771,700**	**2,121,300**						**5,872,600**
Jefferson-Houston	Renovations & Reconfigurations	This project funds renovations throughout the building			162,600	162,600							325,200
	Site Hardscape Repair/Replacement	This project will fund sinkhole repair on-site	10,000										10,000
	Storm water management	This project funds major maintenance on the bioretention filer BMP.	10,000					10,000					20,000
Jefferson-Houston Total			**20,000**		**162,600**	**162,600**		**10,000**					**355,200**
John Adams	Building Envelope Repair	This project will replace and repair windows throughout the building.		750,000									750,000
		This project will fund the study of window replacement and repair.	100,000										100,000
	Fire Alarm System	This will fund repairs and updates to the fire alarm and electronic systems throughout the building								450,000			450,000
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	200,000	300,000									500,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	125,000		1,709,500								1,834,500
	Plumbing /RestroomUpgrades	This project will repair and replace plumbing			8,800								8,800
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building			135,700	135,700							271,400
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	11,000	11,500	27,000								49,500
	Interior/Exterior Painting	This project will perform life-cycle painting.	50,000	130,000					225,000				405,000
John Adams Total			**486,000**	**1,191,500**	**1,881,000**	**135,700**			**225,000**	**450,000**			**4,369,200**

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Lyles-Crouch	Building Envelope Repair	This project will replace windows throughout the building.	230,000										230,000
	Exterior Playgrounds or Sports Areas	This project is for playground repairs and upgrades.	139,900										139,900
	Fire Alarm System	This will fund fire alarm and electronic systems repairs and replacements					240,100						240,100
	Renovations & Reconfigurations	This project will replace metal hallide fixture(s) in library and corridors.	58,300										58,300
		This project will reppair the elevator pit damage due to flooding		150,000									150,000
		This will fund various renovations throughout the building per the FCA				90,800							90,800
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	22,000	22,500	15,000								59,500
		This project will make improvements to the outdoor playground and outdoor learning area.	250,000										250,000
		This project will repair parking lot and address lot drainage	250,000										250,000
	Interior/Exterior Painting	This project will perform life-cycle painting.				82,100							82,100
Lyles-Crouch Total			**950,200**	**172,500**	**15,000**	**172,900**	**240,100**						**1,550,700**
Mount Vernon	Fire Alarm System	This project will upgrade the fire alarm system.				709,300							709,300
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building		250,000	250,000								500,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	5,900										5,900
		This project will replace and repair HVAC equipment			444,100								444,100
	Renovations & Reconfigurations	This project will upgrade the library.	27,000										27,000
	Site Hardscape Repair/Replacement	This project will repair site hardscape		9,300									9,300
	Interior/Exterior Painting	This project will perform life-cycle painting.		75,000	75,000								150,000
Mount Vernon Total			**32,900**	**334,300**	**769,100**	**709,300**							**1,845,600**

Supporting Data

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Naomi L. Brooks	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls					250,000						250,000
	Fire Alarm System	This project will replace the fire alarm system.			174,900								174,900
		This project will replace the fire alarm and electronic systems	15,900										15,900
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	165,000	150,000									315,000
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.	91,400										91,400
	Renovations & Reconfigurations	This project will renovate the media center	325,000										325,000
		This project will fund renovations and repairs throughout the building		70,000									70,000
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs	7,400		10,300								17,700
	Water heaters/boilers repair/replace	This project will remove the existing abandoned boiler.					25,000						25,000
		This project will fund the removal of the abandoned boiler				30,000							30,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	70,000	70,000	70,000								210,000
	Naomi L. Brooks Total		**674,700**	**290,000**	**255,200**	**30,000**	**275,000**						**1,524,900**
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										3,000,000
	Patrick Henry Total		**3,000,000**										**3,000,000**
Rowing Facility	Roof Repair or Replacement	This project will replace part of the roofing of the facility			28,000								28,000
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	62,000	50,500	11,000	11,500	15,000	16,000	16,000				182,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		100,000									100,000
	Rowing Facility Total		**62,000**	**150,500**	**39,000**	**11,500**	**15,000**	**16,000**	**16,000**				**310,000**

Table 2: CIP

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Samuel Tucker	Building Envelope Repair	This project will replace windows throughout the building.		650,000									650,000
		This project will fund planning and design for replacement of windows.	100,000										100,000
	Fire Alarm System	This project will fun fire alarm and electronic systems repairs and replacements		272,800									272,800
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		40,000									40,000
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	24,900		210,000	210,000	210,000						654,900
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.					1,496,900						1,496,900
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	66,000	11,000	11,500	12,000	12,500						113,000
		This project will fund repairs and replacements for bus loop pavers			108,300								108,300
	Kitchen/ Cafeteria renovation and reconfigurations	This project will provide kitchen updates					1,500,000						1,500,000
		This project will fund the planning and design of the kitchen upgrades				150,000							150,000
	Interior/Exterior Painting	This project will perform life-cycle painting.			64,500	64,500							129,000
Samuel Tucker Total			**190,900**	**973,800**	**394,300**	**436,500**	**3,219,400**						**5,214,900**
System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	103,000	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	1,180,900
	Code Compliance Requirements	This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.	132,600	136,600	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	1,520,100
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	819,500	844,100	869,400	895,500	922,400	950,000	978,500	1,079,000	1,038,100	1,069,300	9,465,800
	Exterior Playgrounds or Sports Areas	This project will fund system-wide playground upgrades and assessments.	170,000	175,000	180,300	185,700	191,300	197,000	202,900	209,000	215,300	221,700	1,948,200
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	163,900	168,800	173,900	179,100	184,500	190,000	195,700	201,600	207,600	213,900	1,879,000
	HVAC Repair or Replacement	To upgrade the HVAC controls and integration into the web-based control system.	82,000	84,500	87,000	89,600	92,300	95,100	97,900	100,900	103,900	107,000	940,200
	Project Planning	This project provides to improve project planning for active projects including conducting building assessments.	725,000	541,300	557,500	574,200	591,500	609,200	627,500	646,300	665,700	685,700	6,223,900
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	136,600	140,700	144,900	149,300	153,700	158,400	163,100	168,000	173,000	178,200	1,565,900
	Site Hardscape Repair/Replacement	This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces	21,900	22,600	23,200	23,900	24,600	25,400	26,100	26,900	27,700	28,600	250,900
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	985,600	1,071,400	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,682,200
	Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	600,000	618,000	636,500	655,600	675,300	695,600	716,400	737,900	760,100	782,900	6,878,300
System-Wide Total			**3,940,100**	**3,909,100**	**4,095,600**	**3,462,700**	**4,100,700**	**4,193,800**	**4,289,400**	**4,459,400**	**4,489,900**	**4,594,700**	**41,535,400**

Table 2: CIP

Draft

Site	Program	Program Details	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Transportation Services	Fire Alarm System	This project will fund repairs to the Fire Alarm system					121,300						121,300
	HVAC Repair or Replacement	This project will fund HVAC repairs and replancements	52,300		85,300								137,600
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs			41,200								41,200
	Renovations & Reconfigurations	This project will fund repairs to the Transportation Services facility	160,800		960,900								1,121,700
	Roof Repair or Replacement	This project will fund repairs to the roof of the transportation services building	125,800		8,600								134,400
	School bus replacement	This project replaces school buses.	764,900	1,350,600	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100		12,774,900
	School vehicle replacement	This project will replace school vehicle(s).	115,000		115,000		115,000		115,000				460,000
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs			466,300								466,300
	School bus new	This project will add new buses.		405,200		429,900		456,000		483,800			1,774,900
	Transportation Facility Modernization	This project includes an upgrade of the existing facility to modernize and meet capacity needs, pending the Witter Wheeler Campus Study				10,000,000							10,000,000
Transportation Services Total			1,218,800	1,755,800	3,068,400	11,862,800	1,712,100	1,976,100	1,680,700	2,096,500	1,661,100		27,032,300
William Ramsay	Building Envelope Repair	This project will replace gaskets throughout the building and provide for a structural assessment of the building.	150,000										150,000
	Fire Alarm System	This project will fund fire alarm replacement.				568,300							568,300
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	250,000	250,000									500,000
	HVAC Repair or Replacement	This project will fund HVAC repairs and replancements		1,400,000									1,400,000
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.		98,000									98,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs			12,500								12,500
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building			331,500								331,500
	Site Hardscape Repair/Replacement	This project will fund site repairs and replacements	61,100		162,300								223,400
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,500,000									1,500,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		40,000						140,000			180,000
	Building Infrastructure	This project will fund building infrastructure repairs			48,700								48,700
William Ramsay Total			461,100	3,288,000	555,000	568,300				140,000			5,012,400
Grand Total			203,885,100	33,741,700	82,766,900	26,930,800	30,583,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	495,004,800