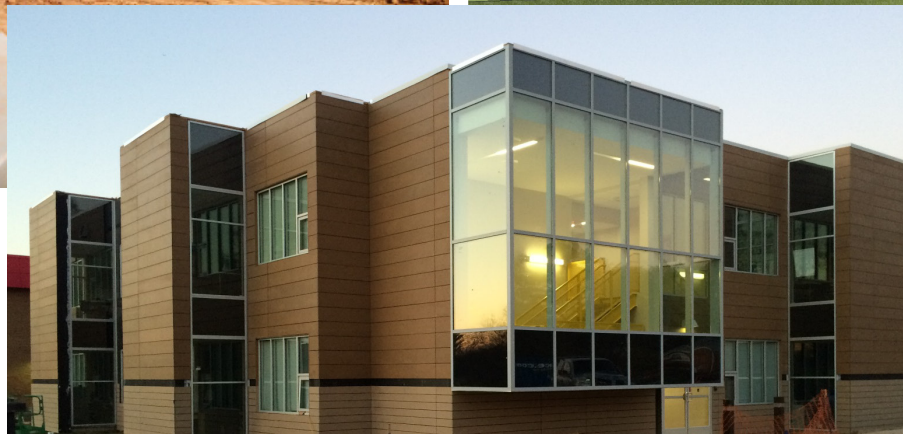


FY 2018-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



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FY 2018 - 2027 Proposed Capital Improvement Program Budget

Alexandria City Public Schools

Alexandria, Virginia (USA)

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TABLE OF CONTENTS

Executive Summary

Introduction	1
Strategic Planning Framework	1
Educational Facilities Accomplishments	1
CIP Planning and Project	4
FY 2018 - 27 CIP Funding Request	5
Modernization Plan	5
Non-Capacity Program	14
Basis of Estimates	14
Operating Budget Impact	18
History of the CIP	18
Budget Timeline and Planning Cycle	21

Supporting Data

Enrollment Projections	81
Definitions	85
Table 1: CIP Request by Site	86

Projects

Overview	25
John Adams	26
Charles Barrett	30
Lyles-Crouch Traditional Academy	33
Patrick Henry	36
Jefferson-Houston	37
Cora Kelly School	39
Douglas MacArthur	42
George Mason	44
Matthew Maury	46
James K. Polk	49
Williams Ramsay	52
Samuel Tucker	56
Mount Vernon Community School	59
Francis C. Hammond	63
George Washington	66
T.C. Williams Minnie Howard	69
T.C. Williams	70
Building Systems Upgrades	73
Capacity Projects & Swing Space	74
System-Wide	75
Rowing Facility	76
Furniture, Fixtures, and Equipment	77
School Buses and Vehicles	78
Transportation Facility	79

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INTRODUCTION

The Alexandria City Public Schools (ACPS) FY 2018-2027 Capital Improvement Program (CIP) is framed by two main considerations: capacity issues due to continued enrollment growth and the deteriorating condition of aging facilities and infrastructure.

The FY 2018-2027 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach calls for the renewal of outdated buildings. Some of the existing issues include:

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- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting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

The modernization approach requires consideration of four major areas: additional capacity, renovation of existing buildings, swing space and transportation. Each modernization project is intended to be comprehensive and the expected lifespan is 30-50 years.

In the past, an inordinate amount of time and fiscal resources have been dedicated to implementing a “fix it” approach as evidenced by our sporadic use of CIP resources throughout the division. While these actions have provided short-term relief, they are not long-lasting solutions to our building conditions and future capacity needs.

The FY2016-2025 CIP began the modernization process that will be continued in the 2018-2027 program.

STRATEGIC PLANNING FRAMEWORK

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



EDUCATIONAL FACILITIES ACCOMPLISHMENTS

Accomplishments in FY 16 included the successful completion of major projects begun in the previous year as well as the start of several new and exciting plans for improving facilities across ACPS. The four classroom capacity additions at Charles Barrett and James K. Polk have allowed for increase capacity at the elementary school level. As an added benefit, these two capacity projects also included outdoor learning areas which enhance the educational programs at the schools. The ADA construction project at William Ramsey Elementary school was also completed with the addition of two elevators and an ADA lift. Community funded partnerships continue to expand with the start of construction on the Matthew Maury School Yard Initiative project.

In the area of planning and design, significant milestones were achieved on the new Patrick Henry Pre-K to 8 School project, and the T.C. William Stadium Design effort.

Executive Summary

Patrick Henry Elementary School

Moving from the feasibility stage of the project, which concluded with the School Board approval of a new facility adjacent to the current building will allow students to utilize the old school as swing space during construction. In addition, significant milestones have been achieved during the design phase of the project.

These milestones included the procurement of the external Project Management team followed by the selection of the 13 members of the Patrick Henry Community Advisory Group that worked as liaisons between the Design Review Team, civic associations and the wider community. An architect was also brought on board in this fiscal year and developed schematic designs which were approved by the School Board as we mark the beginning of the Design Development phase of the project. Lastly, the Construction Manager was procured and has begun working with the team to control construction schedule and cost on the project.



T.C. Williams High School

As student enrollment continues to grow, there is increasing need to maintain modern facilities to meet the athletic needs of the current and future student population, as well as the marching band.

During this fiscal year, ACPS began the work for setting up an advisory group and completed the procurement process for selecting a firm to carry out the design work for the update of the Parker-Gray Memorial Stadium, bringing it in-line with other modern sporting facilities across Northern Virginia.

This accomplishment is the start of the work in creating a multi-use facility that will serve the needs of ACPS, T.C. Williams High School and the community.



William Ramsay Elementary School

Elevators and an ADA lift are now in use at this school site providing for needed accommodations to students, staff, and visitors with disabilities. Modifications were also made to power lines outside the building in preparation for completing exterior cladding of the elevator tower near the street which adds a fresh new look to the building.



Executive Summary

Matthew Maury Elementary School

The Matthew Maury School Yard Initiative project represents a community funded partnership model for ACPS. This state-of-the-art playground resolves long-term storm water management issues on the site with re-grading and installation of drainage systems while providing playground equipment, landscaping and a synthetic turf field to support physical education programming at the school.

In addition to the community partners, the project also includes a partnership with the Real School Gardens organization which implements “learning gardens” as a tool to improve student engagement and academic achievement.



Executive Summary

Charles Barrett Elementary School

Capacity Addition – Modular Classrooms Phase II

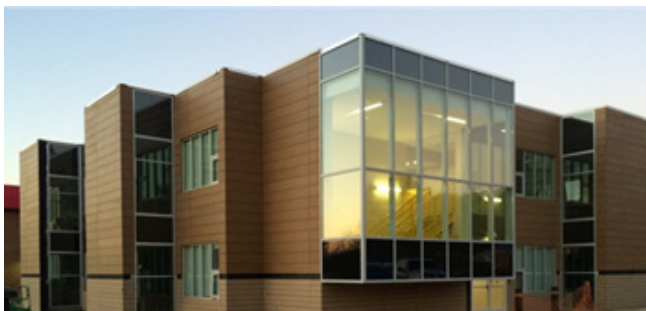
Completion of the second floor addition of four modular classrooms has allowed for increased capacity at the elementary school level with the added benefit of an outdoor learning area to enhance the educational programs at the schools.



James K. Polk Elementary School

Capacity Addition – Modular Classrooms Phase II

Close-out of the second floor four classroom addition project has allowed for increased capacity. Circulation has also been improved at the school with an exterior stone path and garden which connects two wings of the existing building while providing an outdoor learning area for the school.



CIP PLANNING AND PROJECT

The modernization approach will mean reprioritizing schools and projects to make certain that we address the most pressing needs that impact our facilities. We have identified criteria that support our decision-making.

1. Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment projections indicate ACPS will experience a capacity deficit for both elementary and secondary students.

2. Safety:

Examples of safety and security related projects include upgrading of fire and life safety systems, upgrading of access control and improvements in ADA accessibility.

3. Maintenance:

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality and HVAC systems, as well as, day lighting and other sustainability features related to plumbing and electrical systems. In addition, we have a renewed focus on improving the energy efficiency, resistance to water intrusion, and appearance of our facilities through building envelope repairs and painting.

4. Community:

This category addresses our school sites as both a school and community resource for activities during and after school. Included in these projects are upgrades to playground equipment, playground surfaces and drainage remediation.

5. Equity:

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

Executive Summary

FY 2018-2027 CIP FUNDING REQUEST

This budget request contains three primary drivers:

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

The total CIP budget is \$515,739,655. This is more than the total ten-year City Council approved FY 2017-2028 CIP (see Table 1). Table 2 shows the funding requests by site for FY 2018-2027.

MODERNIZATION PLAN

The modernization portion of the CIP program totals \$436,700,896 over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary. Swing space, transportation, and project scheduling are critical components of the modernization plan.

Major Factors

There are four major components of the modernization program.

1. Adding Capacity

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting over 2,500 new PreK-12th grade students within the 10-year program (see Figure 1). Average growth rates of 2.3% are expected to continue through FY 2022. See Table 3 for the enrollment projections by grade by year.

Capacity analysis is based on updated information on existing building facilities as collected through the long range planning effort with the City of Alexandria (see Table 4).

Elementary Capacity

Elementary capacity will be addressed through modernizations which require swing space. To address this need, we are proposing designing and constructing modular swing space to hold up to 800 students.

Table 1: ACPS Proposed FY 2018-2027 CIP Budget, Comparison to FY 2017-2026 Approved

	Final School Board Approved FY 2017-2026 CIP	City Council FY 2017-2026 Approved CIP	Difference in School Board and City Council Approved FY 2017 CIP Budgets	FY 2018-2027 Proposed CIP	Difference in FY 2017-26 City Council Approved and FY 2018-27 Proposed CIP
FY 2017	44,193,551	44,193,551	-	-	44,193,551
FY 2018	51,107,183	32,500,000	(18,607,183)	29,771,242	2,728,758
FY 2019	36,450,800	31,900,000	(4,550,800)	55,104,843	(23,204,843)
FY 2020	45,945,960	14,875,000	(31,070,960)	52,600,673	(37,725,673)
FY 2021	20,731,294	15,000,000	(5,731,294)	112,927,274	(97,927,274)
FY 2022	31,370,955	22,900,000	(8,470,955)	56,682,789	(33,782,789)
FY 2023	12,205,487	37,000,000	24,794,513	79,293,927	(42,293,927)
FY 2024	37,542,635	37,400,000	(142,635)	40,642,635	(3,242,635)
FY 2025	2,412,000	29,000,000	26,588,000	9,445,796	19,554,204
FY 2026	9,216,753	9,220,000	3,247	36,451,753	(27,231,753)
FY 2027	-	-	-	42,818,724	(42,818,724)
Grand Total	291,176,618	273,988,551	(17,188,067)	515,739,655	(241,751,104)

Executive Summary

Table 2: ACPS Proposed CIP Budget, FY 2018-2027 Proposed

Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000
Capacity	3,982,331	19,754,756	3,024,000	98,773,780	13,343,688	66,718,440			7,520,753	37,603,724	250,721,472
Charles Barrett	424,457		33,942			532,747					1,021,671
Cora Kelly	1,450,568			7,102,294	35,511,468						44,064,330
Douglas MacArthur		7,908,685	39,543,424								47,452,109
Francis C. Hammond	2,661,220	15,000	2,153,267	234,248	1,123,313	138,228	70,000	77,000			6,472,276
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	35,250					6,983,767	34,918,833				41,937,850
George Washington	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000		5,428,061
James K. Polk	536,920	44,000	216,728	643,175	1,040,183	36,635					2,517,641
Jefferson-Houston		10,000				10,000					20,000
John Adams	306,950	3,944,385	395,031	200,087				381,000			5,227,453
Lyles-Crouch	115,000	958,063	226,239	74,825	368,680	185,148					1,927,955
Matthew Maury	1,046,233	12,344	174,766	164,824		34,463		3,563,796	23,700,000		28,696,426
Mount Vernon	1,291,870	328,789	766,000		861,792						3,248,452
Rowing Facility	627,000	50,058	128,602			31,000					836,660
Samuel Tucker	59,712	45,681	987,683		56,000	479,280					1,628,356
School buses and vehicles	985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000	655,000	6,730,000
Swing Space	9,391,007	11,256,150									20,647,157
System-Wide	1,535,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,300,000
T.C. Williams King Street Campus	4,659,700	1,313,727	155,670	270,658	1,925,431	523,000	700,000	209,000			9,757,186
Transportation Facility		6,100,000									6,100,000
William Ramsay		20,000	2,024,600	460,000		1,000,000					3,504,600
Grand Total	29,771,242	55,104,843	52,600,673	112,927,274	56,682,789	79,293,927	40,642,635	9,445,796	36,451,753	42,818,724	515,739,655

Figure 1: ACPS Historical and Projected Enrollment

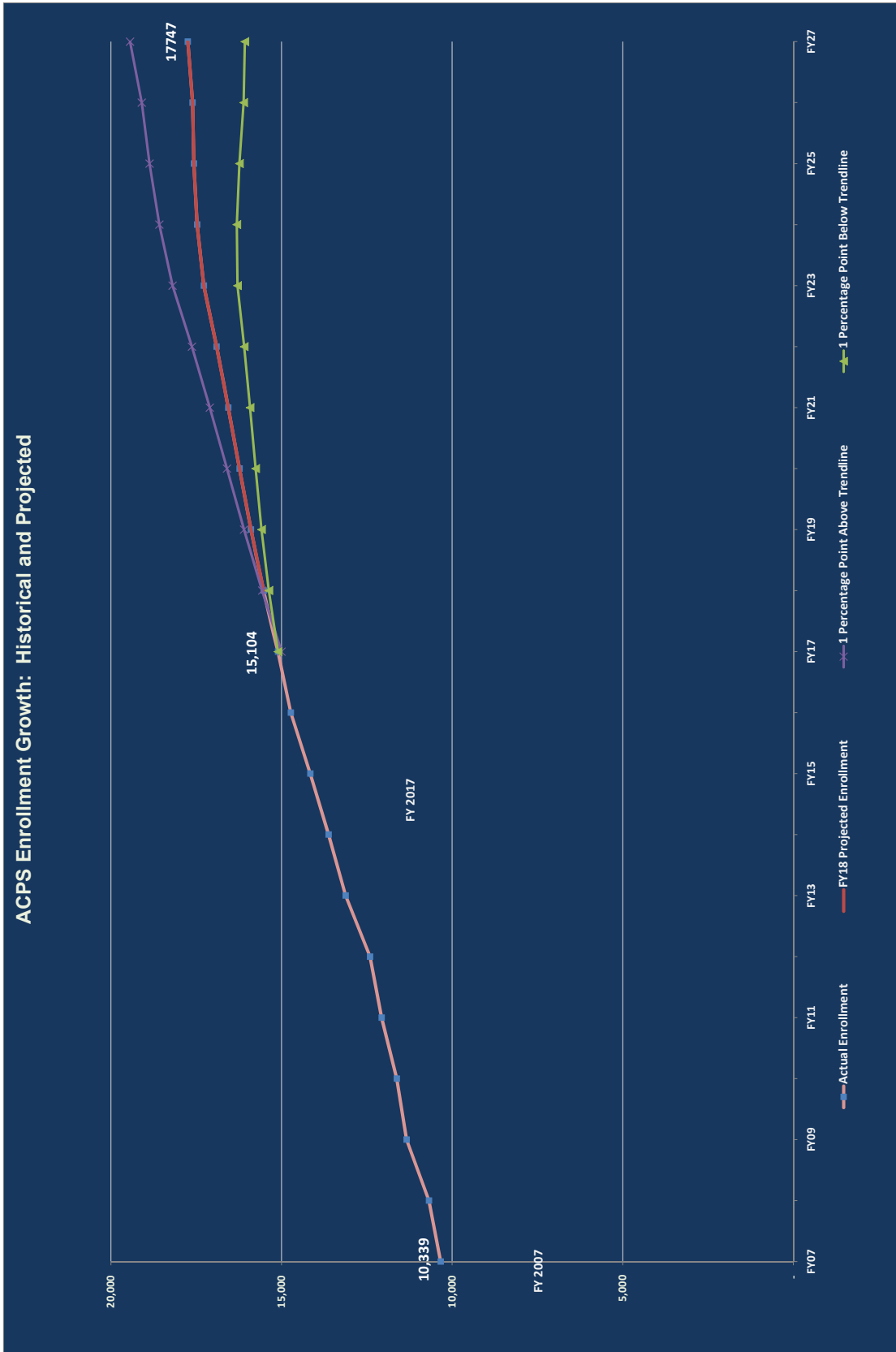


Table 3: ACPS Actual and Projected Enrollment by Grade Level

School Level	Grade	FY2013 10/1/2012	FY2014 10/1/2013	FY2015 10/1/2014	FY2016 10/1/2015	FY 2017 Preliminary 10/1/2016	FY2018 Proj. Enrollment	FY19 Total Proj. Enrollment	FY20 Total Proj. Enrollment	FY21 Total Proj. Enrollment	FY22 Total Proj. Enrollment	FY23 Total Proj. Enrollment	FY24 Total Proj. Enrollment	FY25 Total Proj. Enrollment	FY26 Total Proj. Enrollment	FY27 Total Proj. Enrollment
PK	PK	276	285	310	328	326	335	346	357	368	367	356	356	356	356	356
	PK Total	276	285	310	328	326	335	346	357	368	367	356	356	356	356	356
ES	K	1,516	1,418	1,423	1,467	1,453	1,495	1,498	1,509	1,537	1,560	1,583	1,583	1,606	1,630	1,654
	1	1,345	1,390	1,390	1,402	1,454	1,411	1,454	1,457	1,468	1,496	1,518	1,541	1,563	1,585	1,608
	2	1,223	1,255	1,412	1,365	1,347	1,386	1,346	1,383	1,388	1,397	1,426	1,447	1,470	1,487	1,508
	3	1,098	1,181	1,207	1,377	1,309	1,290	1,327	1,288	1,286	1,327	1,336	1,365	1,385	1,407	1,423
	4	1,048	1,063	1,143	1,199	1,336	1,265	1,249	1,285	1,243	1,281	1,282	1,290	1,320	1,340	1,361
	ES Total	7,226	7,392	7,616	7,911	8,096	8,140	8,096	8,131	8,207	8,288	8,389	8,490	8,618	8,752	8,876
MS	6	871	946	947	959	1,009	1,130	1,236	1,152	1,146	1,202	1,237	1,267	1,281	1,287	1,305
	7	775	872	941	956	931	1,003	1,120	1,222	1,142	1,145	1,186	1,220	1,251	1,265	1,270
	8	765	784	870	922	945	925	997	1,112	1,212	1,144	1,127	1,176	1,209	1,241	1,255
	MS Total	2,411	2,602	2,758	2,837	2,885	3,058	3,353	3,486	3,500	3,491	3,550	3,663	3,741	3,783	3,830
HS	9	813	892	1,028	975	1,076	1,088	1,058	1,140	1,272	1,386	1,297	1,150	1,177	1,218	1,235
	10	847	846	916	1,069	1,021	1,118	1,130	1,099	1,184	1,321	1,440	1,347	1,194	1,222	1,265
	11	789	832	795	814	882	928	1,016	1,027	999	1,076	1,201	1,309	1,224	1,085	1,111
	12	683	714	734	736	772	807	849	930	970	914	985	1,099	1,198	1,120	993
	HS Total	3,132	3,284	3,473	3,594	3,751	3,941	4,053	4,196	4,425	4,697	4,923	4,905	4,793	4,645	4,624
NG		79	60		59	46	49	49	61	61	61	61	61	61	61	61
	Grand Total	13,124	13,623	14,157	14,729	15,104	15,523	15,897	16,231	16,561	16,904	17,279	17,475	17,569	17,607	17,747

Table 4: ACPS Capacity Analysis

School	School Enrollment	Current Capacity	Deficit/ Surplus	Projections*	Capacity**	Surplus
Charles Barrett	485	524	39	534	524	-10
Cora Kelly	469	429	-40	530	429	-101
Douglas MacArthur	705	554	-151	684	775	91
George Mason	555	368	-187	556	368	-188
James K. Polk	773	756	-17	848	756	-92
Jefferson-Houston	490	535	45	579	535	-44
John Adams	1094	858	-236	1087	858	-229
Lyles-Crouch	436	375	-61	403	375	-28
Matthew Maury	417	350	-67	418	350	-68
Mount Vernon	881	755	-126	871	755	-116
Patrick Henry	715	724	9	664	728	64
Samuel Tucker	790	620	-170	822	620	-202
William Ramsay	908	748	-160	910	748	-162
New West End	0	0	0	0	638	638
Elementary Total	8718	7596	-1122	8906	8459	-447
Francis C. Hammond	1409	1396	-13	1492	1396	-96
George Washington	1332	1150	-182	1544	1150	-394
Jefferson-Houston	144	245	101	221	245	24
Patrick Henry	0	0	0	214	234	20
Middle School Total	2885	2791	-94	3471	3025	-446
T.C. Williams King Street	2939	2766	-173	3651	2766	-885
T.C. Williams Minnie Howard	812	883	71	1046	883	-163
Middle College	0	0	0	0	250	250
High School Total	3751	3649	-102	4697	3899	-798

* Projections assume the same HeadStart and partner pre-k capacity as current. Projections do not account for any redistribution of students through redistricting or a pre-k center at John Adams

** Future FY 2022 Capacity accounts for the following projects as approved in the FY 2017-2026 CIP:
 Modernization and capacity addition of Douglas MacArthur for 775 student capacity
 Addition of a new school for 638 student capacity
 New Patrick Henry Pre-K - 8 School and removal of pre-k capacity
 Addition of a Middle College for 250 high school students
 It does not show:

Executive Summary

Table 5: ACPS Capacity Projects, Elementary

Site	Number of Additional Classrooms	Construction Fiscal Year
Swing Space	35	2018
Douglas MacArthur	9	2020
New High School	72	2021
Cora Kelly	22	2022
New Middle School	73	2023
George Mason	10	2024
New Elementary School	26	2027

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS is proposing a new high school project to accommodate enrollment and better serve the high school students academic experience. New high school capacity is proposed with 1,600 student capacity on the T.C. Williams Minnie Howard campus. Design is proposed in FY 2019 to include construction of modular swing space, and construction in FY 2021. ACPS middle schools are currently at capacity. With increasing numbers of students entering the middle schools, ACPS has determined a new middle school will be needed to accommodate enrollment and is proposed for design in FY 2022 and construction in FY 2023.

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

The second major component of the modernization program is to renovate the existing school facilities. By 2019, five of the 17 ACPS facilities will be older than 75-years (see Figure 2).

Mount Vernon, Matthew Maury, George Mason, and Douglas MacArthur Elementary Schools, and George Washington Middle School (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. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

Typically, if renovation exceeds 50% of the replacement cost for a building, then it is more cost-effective to build a new facility in order to reduce the life cycle operations and maintenance expenses.

3. Swing Space

Swing space is a location to deliver the educational program while a school is undergoing renovation. Construction can be very disruptive to students so swing space is a critical component of the overall modernization program. Students can be accommodated in several ways. One option may be portable classrooms on-site or at a centralized location. Another option may be a new facility, where students are transported for the entirety of the modernization project.

4. Transportation

The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility includes an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2019; however, the City has not yet granted ACPS's request to utilize additional land to expand our parking lot or building.

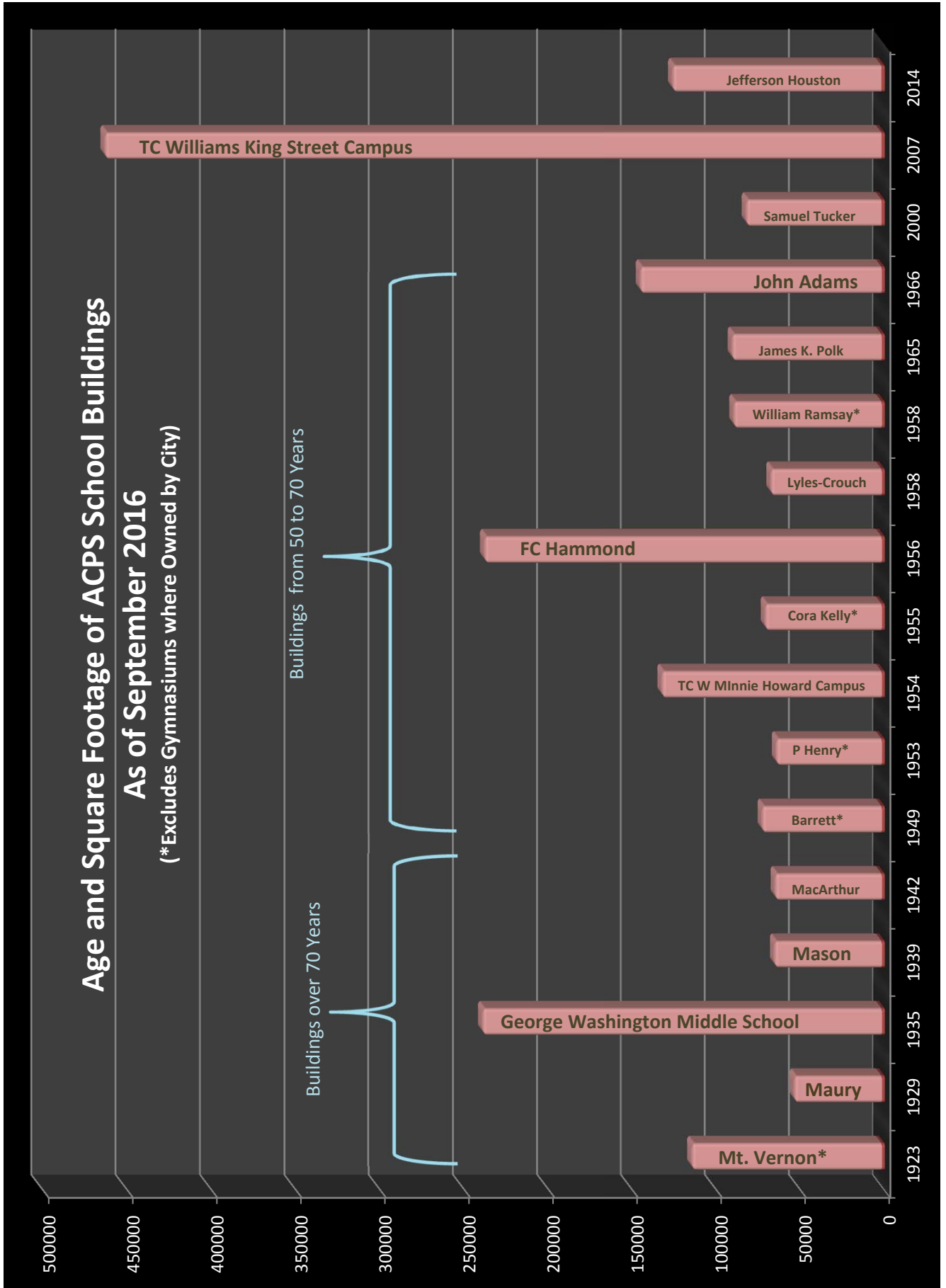
Stages of Implementation

Stage One- Staying the Course

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

Stage Two- Putting Structures, Communication

Figure 2: Age and Size of ACPS School Buildings



Executive Summary

Systems and Processes in Place

ACPS will continue to develop robust community engagement on major projects and work within a similar framework like the one developed for the Patrick Henry Pre-k to 8 project. For each modernization project moving forward, a Design Review Team (DRT), as well as a Community Advisory Group would be formed and all together would be comprised of representatives from Facilities, Finance, Communications, Curriculum and Instruction, to include Principal representatives, parent/community representatives and the City. The DRT would host community events that educate the public on proposed projects, timelines and key decision-points for feedback. The goal is to engage the community in the process from inception to completion in addition to having the Committee participate in quarterly work sessions with the Board.

Stage Three- Modernization in Action FY 2017 and beyond

The design phase of the process, which includes schematic design, design development, and construction documents and specifications, would last from six months to one year. Each step in the design process involves more detailed and specific information about the technical aspects of the building systems and components. The design process will require ACPS School Board decisions and approval, with each phase offering more detailed descriptions of the scope, budget and schedule. The products of this phase would include sketches, drawings, models, and technical reports that would be shared with the school and community through public hearings, workshops, and other forms of public relations and community involvement. Community participation is critical for stakeholder support through every phase of the modernization process.

Recommended Modernization and Capacity Projects

Table 6 outlines the preliminary modernization projects, funding years and total estimated budget, as included in the CIP budget.

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

New High School - New capacity at the high school grade levels is proposed for design in FY 2018 and construction in FY 2020. The project consists of a demolition of the existing T.C. Williams Minnie Howard campus and re-build to accommodate 1,600 students.

New Middle School - In addition, a new middle school will be needed to accommodate enrollment and is proposed for design in FY 2020 and construction in FY 2021.

Swing Space- Provide temporary classrooms in a centralized location for the students to attend school while their home school is being modernized. Another option may be a new facility where students are temporarily transported for the duration of the modernization. These funds also include modular swing space for the secondary students during construction.

Additional Capacity - These funds will provide temporary classrooms throughout the school division to accommodate the enrollment. These funds also include the design and construction of a gym at the new west end elementary school.

Executive Summary

Table 6: ACPS Modernization Projects, including Additional Capacity

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Construction of Renovation & Capacity										37,603,724	37,603,724
	Design, Project Management & Other Soft Costs									7,520,753		7,520,753
	Soft costs for a new middle school					13,343,688						13,343,688
	Hard costs for a new middle school						66,718,440					66,718,440
	Soft costs for a new high school		19,754,756									19,754,756
	Hard costs for a new high school				98,773,780							98,773,780
	Additional Capacity	3,982,331		3,024,000								7,006,331
	Capacity Total	3,982,331	19,754,756	3,024,000	98,773,780	13,343,688	66,718,440			7,520,753	37,603,724	250,721,472
Cora Kelly	Construction of Renovation & Capacity					35,511,468						35,511,468
	Design, Project Management & Other Soft Costs				7,102,294							7,102,294
	Cora Kelly Total				7,102,294	35,511,468						42,613,762
Douglas MacArthur	Construction of Renovation & Capacity			39,543,424								39,543,424
	Design, Project Management & Other Soft Costs		7,908,685									7,908,685
	Douglas MacArthur Total		7,908,685	39,543,424								47,452,109
George Mason	Construction of Renovation & Capacity							34,918,833				34,918,833
	Design, Project Management & Other Soft Costs						6,983,767					6,983,767
	George Mason Total						6,983,767	34,918,833				41,902,600
Matthew Maury	Construction of Renovation & Capacity									23,700,000		23,700,000
	Design, Project Management & Other Soft Costs								3,563,796			3,563,796
	Matthew Maury Total								3,563,796	23,700,000		27,263,796
Swing Space	Soft and hard costs for building modular swing space	9,391,007	11,256,150									20,647,157
	Swing Space Total	9,391,007	11,256,150									20,647,157
Transportation Facility	Upgrade transportation shop and parking lot expansion		6,100,000									6,100,000
	Transportation Facility Total		6,100,000									6,100,000
	Grand Total	13,373,338	45,019,591	42,567,424	105,876,074	48,855,156	73,702,207	34,918,833	3,563,796	31,220,753	37,603,724	486,700,896

Executive Summary

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

Douglas MacArthur- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.

Cora Kelly- This project will include a total building renovation and ten classroom addition for elementary grades. ACPS is also proposing co-locating a pre-k center at Cora Kelly. To do this, ACPS has included funds for an addition of 12 pre-k classrooms as well.

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.

New Elementary School- Enrollment projections indicate the need for an additional elementary school in the future. This project includes design costs for a 600 student capacity new school building in FY 2026 and construction in FY 2027.

Matthew Maury - This project will include a building renovation and addition to the gym and cafeteria. Design is scheduled in FY 2025 and construction in FY 2026.

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$79,038,759 over the 10-year period. This includes funding for major repairs and minor construction projects.

The 10-year request totals \$79,038,759 and include:

- \$22,014,576 for elementary
- \$21,657,523 for secondary
- \$35,366,660 for system-wide projects including HVAC, emergency repairs, project planning, the Rowing Facility and school buses and vehicles

BASIS OF ESTIMATES

Modernization

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

Table 7: Basis of Modernization Estimates

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

Executive Summary

Table 7.1: Sources for Modernization Estimates

Capacity Projects Cost Estimating Table	
Location	Source for Cost Data
Capacity Leased Spaces	Alexandria City Public School Calculator (Historic Cost)
Cora Kelly	LREFP Estimates and Alexandria City Public School Calculator for Modulares (Historic Cost)
Douglas MacArthur	Alexandria City Public School Calculator (Modified Model Ed. Spec.)
George Mason	Alexandria City Public School Calculator (Modified Model Ed. Spec.)
James K. Polk	Alexandria City Public School Calculator (Historic Cost)
Matthew Maury	Alexandria City Public School Calculator for Modulares (Historic Cost) for Design Estimate Only
Swing Space	Pre-Fab Construction Cost Calculator
New High School	Alexandria City Public School Calculator (Historic Cost)
New Middle School	Alexandria City Public School Calculator (Historic Cost)

Note: Design and soft cost were calculated for each project using 20% of total estimated hard cost

Non-Capacity

The current estimates included in the CIP for non-capacity come from several sources. These include the concept design costs from A/E firms, Roof Assessments by Tremco, Kitchen Assessments by Brailsford and Dunlevy, HVAC assessment reports provided by Carrier, and the recommendations of a facilities condition assessment conducted by EMG with pursuant validation by Henry Adams Associates for the schools to be modernized. Non-capacity projects are shown by site in the following table, Table 8.

We are undergoing an overhaul in the way we approach CIP planning and estimates; in the future, these numbers will be updated as new information becomes available. This includes conducting facilities condition assessments of buildings on a regular basis. This also includes the continuation of the long-range planning effort with the City of Alexandria.

Executive Summary

Table 8: Non-Capacity Summary by Site

Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000
Charles Barrett	424,457		33,942		30,525	532,747					1,021,671
Cora Kelly	1,450,568										1,450,568
Francis C. Hammond	2,661,220	15,000	2,153,267	234,248	1,123,313	138,228	70,000	77,000			6,472,276
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	35,250										35,250
George Washington	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000		5,428,061
James K. Polk	536,920	44,000	216,728	643,175	1,040,183	36,635					2,517,641
Jefferson-Houston		10,000				10,000					20,000
John Adams	306,950	3,944,385	395,031	200,087				381,000			5,227,453
Lyles-Crouch	115,000	958,063	226,239	74,825	368,680	185,148					1,927,955
Matthew Maury	1,046,233	12,344	174,766	164,824		34,463					1,432,630
Mount Vernon	1,291,870	328,789	766,000		861,792						3,248,452
Rowing Facility	627,000	50,058	128,602			31,000					836,660
Samuel Tucker	59,712	45,681	987,683		56,000	479,280					1,628,356
School buses and vehicles	985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000	655,000	6,730,000
System-Wide	1,535,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,300,000
T.C. Williams King Street Campus	4,659,700	1,313,727	155,670	270,658	1,925,431	523,000	700,000	209,000			9,757,186
William Ramsay		20,000	2,024,600	460,000		1,000,000					3,504,600
Grand Total	16,397,904	10,085,252	10,033,249	7,051,200	7,827,632	5,591,720	5,723,802	5,882,000	5,231,000	5,215,000	79,038,759

Executive Summary

PROJECT DETAILS

Safety and Security

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

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

Plumbing/Restroom upgrades

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

Roof Repair/Replacement

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

Site Hardscape Repair/Replacement

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

Storm Water Management

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

Executive Summary

OPERATING BUDGET IMPACT

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

It is intended to use the existing allocations within the CIP budget to implement a comprehensive modernization plan coupled with dollars in the combined funds budget to address routine maintenance costs that are associated with custodial contracts, routine preventive work and unanticipated emergency projects that fall outside of the use of designated CIP funds.

HISTORY OF THE CIP

ACPS has been publishing a Capital Improvement Plan for several decades. CIPs historically have included projects such as HVAC replacements, window replacements, roof replacements, play-ground resurfacing and new construction.

Table 9 shows the approved ten year CIP budgets, by site since FY 2014.

Table 10 shows actual spending, by location, for FY 2014-2016. The available budget balance as of June 30, 2016, also known as carryover, is shown as well as the approved FY 2017 CIP budget.

Executive Summary

Table 9: Approved CIP Budgets, by site, FY 2014 through 2017 and Proposed FY 2018

Site	FY 2014-2023	FY 2015-2024	FY 2016-2025	FY 2017-2026	FY2018-2027
Building systems upgrades	9,291,055	1,275,000	1,220,000	250,000	13,000,000
Capacity	54,689,518	57,385,174	74,100,000	56,640,153	261,977,622
Charles Barrett	8,843,604	6,906,420	2,094,000	1,805,441	1,021,671
Cora Kelly	48,851,111	48,835,900	24,174,000	27,889,756	44,064,330
DASH Bus Facility	318,843	-	-	-	-
Deferral Credit	-	-	(5,500,000)		-
Douglas MacArthur	8,369,111	6,099,006	33,600,000	47,452,109	47,452,109
FF&E	4,900,000	4,050,000	1,350,000	1,350,000	1,500,000
Francis C. Hammond	14,411,172	10,354,272	4,131,000	2,897,621	6,472,276
George Mason	8,479,027	6,104,576	15,867,012	41,902,600	41,937,850
George Washington	12,718,981	9,756,369	7,897,000	6,819,331	5,428,061
James K. Polk	13,596,822	11,468,486	9,340,000	7,293,031	2,517,641
Jefferson-Houston	-	20,000	20,000	20,000	20,000
John Adams	6,446,296	5,825,916	4,467,000	1,971,731	5,227,453
Lyles Crouch	4,737,049	4,999,027	615,000	2,332,401	1,927,955
Matthew Maury	4,737,749	5,583,931	20,400,000	2,302,573	28,696,426
Mount Vernon	7,365,052	6,623,406	365,000	1,529,835	3,248,452
Patrick Henry	48,334,331	41,200,824	38,050,824	-	-
Rowing Facility	7,622,397	6,460,959	898,000	937,816	836,660
Samuel Tucker	4,378,633	3,677,527	2,209,000	1,877,699	1,628,356
School buses and vehicles	6,613,001	6,619,019	5,520,000	6,638,000	6,730,000
Shared Program Priorities	2,056,264	-	-	-	-
Swing Space	-	-	4,600,000	18,819,000	9,391,007
System-Wide	6,353,558	8,737,320	12,515,000	13,350,000	13,300,000
TC Williams: King Street Campus	20,320,542	12,867,309	6,420,000	8,549,985	9,757,186
TC Williams: Minnie Howard Campus	35,669,525	35,194,104	30,569,000	29,832,785	-
Transportation Facility	10,968,147	8,828,043	6,100,000	6,100,000	6,100,000
William Ramsay	6,195,395	6,301,260	4,896,000	2,614,750	3,504,600
Grand Total	339,103,640	300,044,545	305,917,836	291,176,618	515,739,655

Executive Summary

Table 10: Actual Spending FY 2013-2015, Available Funds in FY 2016 and FY 2017 Proposed

				Available Budget Balance		
	FY 2014	FY 2015	FY2016	as of	FY 2017	FY 2018
Location	Actual	Actual	Actual	6/30/2016	Budget	Proposed
ACPS System-wide ¹	1,710,554.59	3,335,996.73	1,407,471.66	1,174,876.71	1,910,000.00	1,685,000.00
Building System Upgrade	-	-	-	-	-	100,000.00
Capacity	-	-	-	-	-	3,982,331.00
Central Preschool	-	-	-	-	8,262,000.00	-
Charles Barrett ²	393,318.34	924,863.87	2,278,889.50	1,892,311.67	1,019,002.00	424,457.00
Cora Kelly	5,613.68	7,497.80	-	84,715.10	-	1,450,568.00
Douglas MacArthur	198,115.42	9,484.00	-	633.06	-	-
Francis C. Hammond ³	176,592.17	1,944,857.41	824,412.96	1,676,938.72	600,658.00	2,661,220.00
George Mason	1,547,046.81	2,695,817.88	222,287.83	42,605.22	-	35,250.18
George Washington ⁴	376,062.45	1,349,541.33	970,136.46	2,528,766.02	1,391,270.00	413,023.00
James K. Polk ⁵	355,395.46	841,708.91	1,315,825.69	1,417,477.35	4,983,340.00	536,920.18
Jefferson-Houston	27,724,389.38	11,796,797.03	426,229.17	43,155.03	-	-
John Adams ⁶	97,668.40	50,340.44	114,833.59	480,301.25	229,113.00	306,950.18
Lyles Crouch ⁷	-	-	27,551.59	751,975.97	404,446.00	115,000.00
Matthew Maury ⁸	66,537.49	45,664.14	-	1,267,188.00	1,650,143.00	1,046,233.00
Mount Vernon ⁹	22,880.00	14,755.00	160,105.00	461,296.00	126,245.00	1,291,870.18
Patrick Henry ¹⁰	44,757.85	440,963.92	628,898.47	38,693,822.48	-	-
Rowing Facility	96,802.69	19,528.00	104,880.68	0.01	101,156.00	627,000.00
Samuel Tucker ¹¹	-	-	-	123,995.52	249,343.00	59,712.00
School Buses and Vehicles	1,077,999.41	1,104,229.00	-	-	1,808,000.00	985,000.00
Swing Space	-	-	-	-	-	9,391,007.14
TC Williams: King St Campus ¹²	160,143.58	34,210.00	148,354.66	1,034,807.37	446,499.00	4,659,700.00
TC Williams: Minnie Howard Campus ¹³	49,031.11	243,935.06	152,990.00	1,901,742.19	4,832,585.00	-
Transportation Facility ¹⁴	32,550.00	63,002.00	-	2,095,951.00	-	-
West End	-	-	-	-	16,065,000.00	-
William Ramsay ¹⁵	39,078.00	186,379.00	1,094,324.01	156,892.74	114,750.00	-
Grand Total	34,174,536.83	25,109,571.52	9,877,191.27	55,829,451.41	44,193,550.00	29,771,241.86

Footnotes:

Following is a list of projects that make up the Carryover Balance, or Available Budget Balance as of 6/30/16:

¹ Projects include FF&E, exterior play or sport area, access control and security management, master key system replacement, project planning

² Project includes roof replacement, building envelope, storm water management, capacity addition

³ Projects include ADA ramp, elevator addition, HVAC systems

⁴ Projects include building envelope repair, roof replacement, ADA lift upgrade, HVAC systems

⁵ Projects include capacity addition

⁶ Projects include capacity addition, building envelope repair

⁷ Projects include roof replacement

⁸ Projects include playground resurfacing

⁹ Projects include exterior play or sports area, HVAC systems

¹⁰ Projects include capacity addition, FF&E

¹¹ Projects include HVAC systems

¹² Projects includes capacity addition

¹³ Projects includes structural damage repair, building envelope repair and HVAC systems

¹⁴ Projects include replace stadium press box, core space renovation, repair/ replace exterior lighting, capacity addition

¹⁵ Projects include structural damage, building envelope repair

¹⁶ Projects include transportation shop, parking lot expansion

¹⁷ Projects include HVAC systems

Executive Summary

BUDGET TIME LINE AND PLANNING CYCLE

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

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000; it is not day-to-day maintenance. Some capital projects have direct impacts on the operating budget. These projects are generally ones related to capacity and the information located in the chapters provide greater detail on operating budget impacts.

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

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

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

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

Executive Summary

Table 12: CIP Budget and Decision-Making Cycle

ALEXANDRIA CITY PUBLIC SCHOOLS

FY 2018 BUDGET CALENDAR (Draft: 8/22/16) All dates are subject to change		
Month	Date	Description
August	<i>Thursday, August 4, 2016</i>	<i>Modified Calendar School Opens</i>
	Monday, August 8, 2016	Two by Two Meetings begin with School Board Members, Superintendent and CFO regarding Vision and Priorities for the FY 2018 Combined Funds and CIP budgets
September	Thursday, September 1, 2016	School Board Work Session: Discussion of the FY 2018 Budget Calendar, Budget Resolution and Rules of Engagement
	<i>Monday, September 5, 2016</i>	<i>Labor Day: ACPS Schools and Administrative Offices Closed</i>
	<i>Tuesday, September 6, 2016</i>	<i>Traditional Calendar Schools Open</i>
	Thursday, September 15, 2016	Public Hearing on the FY 2018 Combined Funds Budget and FY 2018-2027 CIP Budget followed by Regular School Board Meeting: Adoption of the FY 2018 Budget Calendar, FY 2018 Budget Resolution and FY 2018 Rules of Engagement; Presentation of FY 2018 Budget Priorities for Combined Funds and CIP Budgets
	Monday, September 26, 2016	Joint City Council/School Board Subcommittee Meeting followed by School Board Work Session: FY 2018 Budget Priorities for Combined Funds and CIP Budgets
	Thursday, September 29, 2016	Regular School Board Meeting; Adopt FY 2018 Budget Priorities for Combined Funds and CIP Budgets
October	Thursday, October 6, 2016	Community Forum on the FY 2018 Combined Funds Budget and FY 2018-2027 CIP Budget
	Thursday, October 13, 2016	Regular School Board Meeting
	Monday, October 24, 2016	Joint City Council/School Board Subcommittee Meeting
	Thursday, October 27, 2016	Regular School Board Meeting: Presentation of the FY 2018-2027 CIP Budget
November	Thursday, November 3, 2016	School Board CIP Budget Work Session #1
	Monday, November 7, 2016	School Board CIP Budget Work Session #2
	Thursday, November 10, 2016	Regular School Board Meeting
	mid November	City Council Budget Work Session: City Manager Proposed Guidance and Revenue Outlook
	Monday, November 14, 2016	Deadline for School Board Members to submit questions regarding FY 2018-2027 CIP budget
	Friday, November 18, 2016	Deadline for staff to post responses to CIP questions
	Monday, November 21, 2016	CIP Budget Work Session #3
	<i>11/23-11/25</i>	<i>Thanksgiving Break: ACPS Schools and Administrative Offices Closed</i>
	Monday, November 28, 2016	Joint City Council/School Board Subcommittee Meeting
	Tuesday, November 29, 2016	Deadline for School Board Members to submit Add/Delete items for the FY 2018-2027 CIP Budget
December	Thursday, December 1, 2016	Public Hearing on the FY 2018-2027 CIP Budget followed by Regular School Board Meeting: Presentation of the FY 2016 Comprehensive Annual Financial Report (CAFR)
	Thursday, December 1, 2016	Deadline for staff to post School Board CIP Add/Deletes for public review
	Tuesday, December 6, 2016	Preliminary CIP Add/Delete Work Session
	Thursday, December 8, 2016	Final CIP Add/Delete Work Session
	mid December	Governor submits Amendments to the 2016-2018 Biennial Budget to the General Assembly. Preliminary state revenue and VRS rates available.
	TBD	Executive Staff and Principals Meeting: Presentation FY 2018 Budget Overview
	Thursday, December 15, 2016	Regular School Board Meeting: Adoption of the FY 2018-2027 CIP Budget
	Monday, December 19, 2016	Joint City Council/School Board Subcommittee Meeting
	<i>12/22-1/2/2017</i>	<i>Winter Break: ACPS Schools and Administrative Offices Closed</i>
January 2017	Thursday, January 5, 2017	School Board Organizational Meeting
	Thursday, January 12, 2017	Regular School Board Meeting: Presentation of FY 2018 Combined Funds Budget
	<i>Monday, January 16, 2017</i>	<i>Martin Luther King, Jr. Day: ACPS Schools and Administrative Offices Closed</i>
	Monday, January 23, 2017	Joint City Council/School Board Subcommittee Meeting
	Tuesday, January 24, 2017	School Board Combined Funds Work Session #1
	Thursday, January 26, 2017	Public Hearing followed by Regular School Board Meeting and FY 2018 Combined Funds Work Session #2
	Monday, January 30, 2017	Deadline for School Board Members to submit questions regarding the Proposed FY 2018 Budget
	Tuesday, January 31, 2017	School Board Combined Funds Work Session #3

Executive Summary

ALEXANDRIA CITY PUBLIC SCHOOLS

FY 2018 BUDGET CALENDAR (Draft: 8/22/16) All dates are subject to change		
Month	Date	Description
February	Friday, February 3, 2017	Deadline for staff to post responses to submitted Board questions
	Monday, February 6, 2017	FY 2018 Combined Funds Work Session #4
	Wednesday, February 8, 2017	Deadline for School Board Members to submit Add/Delete items for the FY 2018 Combined Funds Budget
	Thursday, February 9, 2017	Regular School Board Meeting
	Monday, February 13, 2017	Deadline for staff to post School Board Add/Deletes for public review
	Thursday, February 16, 2017	Special Called Meeting: Public Hearing on the FY 2018 Combined Funds Budget and Preliminary Combined Funds Add/Delete Work Session
	<i>Monday, February 20, 2017</i>	<i>Presidents' Day: ACPS Schools and Administrative Offices Closed</i>
	Tuesday, February 21, 2017	Final Add/Delete Work Session, if needed
	Thursday, February 23, 2017	Regular School Board Meeting: Adoption of the Approved FY 2018 Combined Funds Budget
	Monday, February 27, 2017	Joint City Council/School Board Subcommittee Meeting
March	Thursday, March 9, 2017	Regular School Board Meeting
	TBD: Early March	City Manager presents the City of Alexandria's FY 2018 Proposed Budget
	Thursday, March 23, 2017	Regular School Board Meeting
	TBD	City Council Public Hearing
	TBD	Joint City Council/School Board FY 2018 Budget Work Session
	TBD	City Council: Introduction of Tax Rate Ordinance and Set Maximum Tax Rate
	TBD	City Council: Advertise Effective Tax Rates
	Monday, March 27, 2017	Joint City Council/School Board Subcommittee Meeting
April	TBD	City Council Public Hearing on Tax Rates
	TBD	City Council Budget and Fiscal Affairs Advisory Committee Report
	TBD	City Council Preliminary Add/Delete Work Session
	Thursday, April 6, 2017	Regular School Board Meeting
	<i>4/10/2017-4/14/2017</i>	<i>Spring Break: ACPS Schools and Administrative Offices Closed</i>
	Monday, April 24, 2017	Joint City Council/School Board Subcommittee Meeting
	Thursday, April 27, 2017	Regular School Board Meeting: Presentation of FY 2017 Year-End Estimates
May	TBD	City Council Final Add/Delete work session
	TBD	City Council: Adoption of Tax Rate, FY 2018 General Fund and FY 2018-2027 Capital Improvement Program Budgets
	Thursday, May 11, 2017	Regular School Board Meeting: Public Hearing on FY 2018 Combined Funds and FY 2018-2027 CIP Budgets; Approval of FY 2017 Year-End Estimates; Followed by Work Session on FY 2018 Combined Funds Budget and FY 2018-2027 CIP Budget
	Friday, May 12, 2017	Deadline for School Board Members to submit Add/Delete items for the Final FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
	Tuesday, May 16, 2017	Deadline for staff to post School Board Add/Deletes for public review
	Thursday, May 18, 2017	Preliminary Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
	Monday, May 22, 2017	Joint City Council/School Board Subcommittee Meeting
	Tuesday, May 23, 2017	School Board Final Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
	Thursday, May 25, 2017	Regular School Board meeting: Adoption of the Final FY 2018 Combined Funds and FY 2018 -2027 CIP Budgets
	<i>Monday, May 29, 2017</i>	<i>Memorial Day: ACPS Schools and Administrative Offices Closed</i>
June	Thursday, June 8, 2017	Regular School Board Meeting
	Thursday, June 22, 2017	Regular School Board Meeting
	Monday, June 26, 2017	Joint City Council/School Board Subcommittee Meeting

Executive Summary

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OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET REQUEST:

The elementary projects represent all planned projects for the elementary school sites. There are 13 elementary sites, which include one grade K-8 school, Jefferson-Houston. The other sites are Charles Barrett, Lyles-Crouch, Patrick Henry, John Adams, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon.

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

Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades; Capacity Projects; System-Wide; Swing Space; Rowing Facility; Furniture, Fixtures and Equipment; School Buses and Vehicles; and the Transportation Facility.

PROJECT DETAILS:

The project descriptions for FY 2018-2022 for each school, where available, are based on the budget request shown in Table 2.

The projects are categorized into CIP priorities: safety and security, capacity, support educational program, enhance learning environment and other. These are defined as:

- 1. Capacity:** Projects that add additional classroom and core space to each school facility.
- 2. Safety:** Projects that ensure the safety of the students and staff within the building and on the site.
- 3. Maintenance:** This category ensures the learn-

ing spaces utilize best practices for energy efficiency and environmental sustainability.

4. Community: This category addresses our school sites as both a school and community resource for activities during and after school.

5. Equity: This category is focused on providing clean, safe and conducive learning environments for all students.

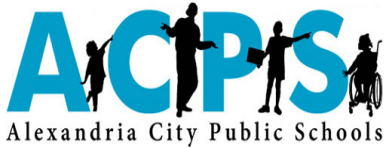
READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

- **Group 1: Ongoing, regular capital maintenance programs,** including a relatively consistent funding level from year to year, used to fund capital maintenance efforts of relatively smaller size (between \$10k-\$300k).
- **Group 2: Stand-alone, major capital maintenance projects,** typically \$300k-\$400k and above in total cost.
- **Group 3: New or expanded capital facilities or infrastructure.** Typically, these projects have a clearly defined start and stop date, but could also be an ongoing, regular funding stream if the result of the project is an expansion of capital assets. There is no dollar threshold for this category.

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

John Adams Elementary School was constructed in 1966 as a middle school and was converted into an elementary school in 1980. In the summer of 2010, this facility was transformed into a new vision of an EcoCity-compliant pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs.

Table 2. Actual and Projected Enrollment

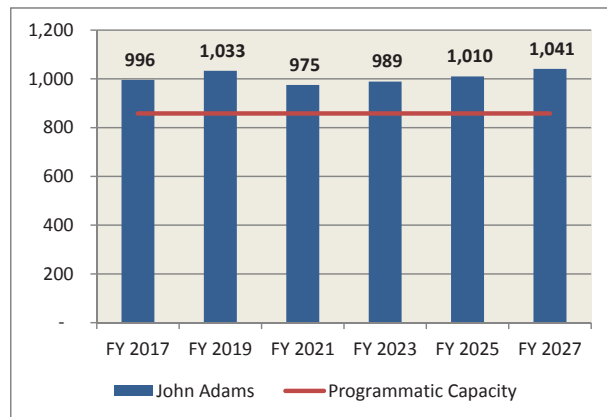


Table 1

John Adams Statistics

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

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



Elementary Projects

Alexandria City Public Schools

John Adams Elementary School

5651 Rayburn Avenue
Alexandria, VA
19 roof(s) - 107,747 sq. ft.



Replace Immediately	Replace Eventually	Restore Immediately	Restore Eventually
Repair - Required, Major	Repair - Required, Minor	Good Condition	Fair Condition
Other	No Condition Recorded		

MAGENTA AREA	
Square Feet	55,774
Cost Per square Foot	\$28.00
Budget	\$1,561,672

YELLOW AREA	
Square Feet	56,029
Cost Per square Foot	\$28.00

Elementary Projects

Table 3
CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
John Adams	Enhance Learning Environment	Ceiling repair/replace		610,500									610,500	
		Exterior Playgrounds or Sports Areas		57,000										57,000
	Other	Site Hardscape Repair/Replacement	43,000								49,000			92,000
		Storm water management												66,552
		Doors and/or Hardware repair/replace	56,000				66,552							56,000
	Safety and Security	Fire Alarm System			45,271									45,271
		Installed Equipment repair/replace	35,250											35,250
	Support Educational Program	Building Envelope Repair				21,312								21,312
		Doors and/or Hardware repair/replace			13,178									13,178
		HVAC Repair or Replacement			265,875									265,875
		Interior Painting									332,000			332,000
		Interior renovation and reconfigurations			49,395									49,395
	Roof Repair or Replacement		1,561,672										1,561,672	
	Emergency Generator Installation		172,700										172,700	
	Kitchen/ Cafeteria renovation and reconfigurations			1,715,213									1,715,213	
John Adams Total			306,950	3,944,385	395,031	200,087				381,000			5,227,453	

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
John Adams	Building Envelope Repair	1	This project involves caulking, polyurethane, 1/4" x 1/4".			21,312		
	Ceiling repair/replace	2	This project will replace acoustical ceiling tiles.		610,500			
	Doors and/or Hardware repair/replace		This project will replace exterior doors.			13,178		
	Exterior Playgrounds or Sports Areas		This will replace doors and locksets as they reach the end of their useful life.	56,000				
	Fire Alarm System		This project is intended to surface the basketball court.		57,000			
	HVAC Repair or Replacement	1	This project will install hood and duct fire system.			45,271		
	Installed Equipment repair/replace		This project will replace 10 exhaust fans.			13,875		
	Interior renovation and reconfigurations		This project will replace the chiller.			252,000		
	Roof Repair or Replacement		Complete fire suppression work as per Tyco SimplexGrinnell report.	35,250				
			This project will replace painted walls and ceilings.			49,395		
			This project will replace roofing.				133,535	
			This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.		1,561,672			
			This project funds projects to replace failing items such as sidewalks, other site asphalt and parking lot. The deterioration may cause hazardous conditions to vehicles and pedestrians.	43,000				
			This project replaces stormwater management systems.				66,552	
		Emergency Generator Installation	This project will install an emergency generator.	172,700				
		Kitchen/ Cafeteria renovation and reconfigurations	This project is in the B&D report		1,715,213			

Elementary Projects



CHARLES BARRETT SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

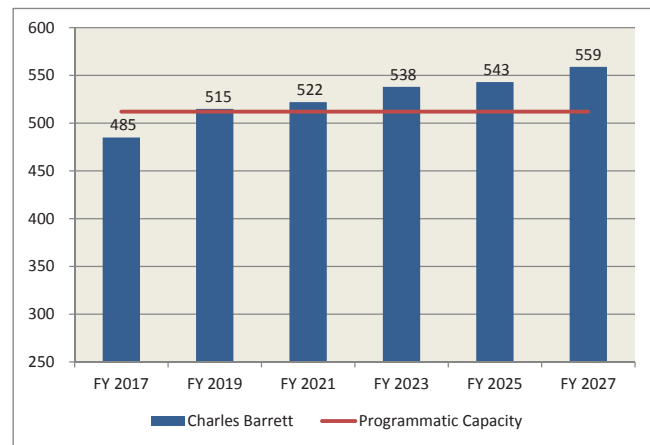


Table 1

Charles Barrett Statistics

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

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

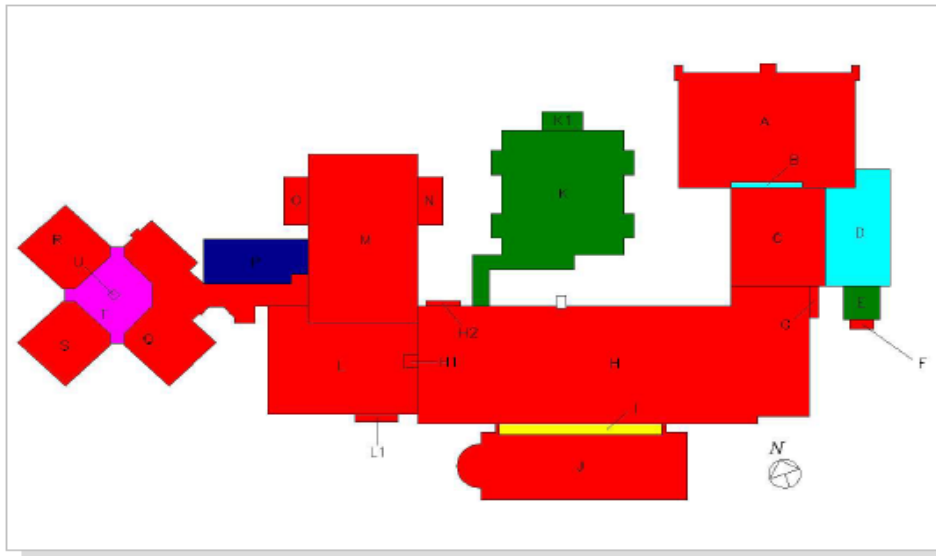


Elementary Projects

Alexandria City Public Schools

Charles Barrett Elementary School

1115 Martha Custis Drive
Alexandria, VA 22302
25 roof(s) - 49,353 sq. ft.



Replace Immediately	Replace Eventually	Replace Eventually	Restore Eventually
Repair - Required Major	Repair - Required Minor	Repair - Required Minor	Fair Condition
Other	No Condition Recorded		

RED AREA	
Square Feet	36,270
Budget Shortfall	\$235,232

Elementary Projects

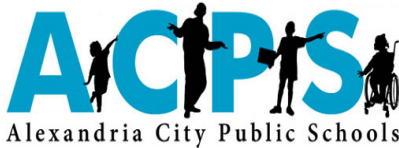
Table 3
CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Charles Barrett	Other	Exterior Playgrounds or Sports Areas	115,000				30,525						145,525	
		Elevator repair/replacement			33,942									33,942
	Support Educational Program	HVAC Repair or Replacement	74,225				532,747							606,972
		Roof Repair or Replacement	235,232											235,232
Charles Barrett Total			424,457		33,942		30,525	532,747					1,021,671	

Table 4
PROGRAM DETAIL FY 2018-2022

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
Charles Barrett	Elevator repair/replacement	1	This project will replace the hydraulic elevator.			33,942		
	Exterior Playgrounds or Sports Areas							30,525
	HVAC Repair or Replacement		This project will improve exterior playgrounds/sports areas.	115,000				
	Roof Repair or Replacement		This project replaces D3032 air cooled condenser, replaces D3052 air handler, replaces D3042 commercial kitchen fan, replaces d3042 roof exhaust fan, replaces d3051.1 ptac, heat pump and replaces d3052 fan coil.	74,225				
			This project consists of a partial roof replacement based on roofing assessment: a total of 36,370 SF of roofing in the worst condition.	235,232				

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

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

Community Use

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

SITE SUMMARY:

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

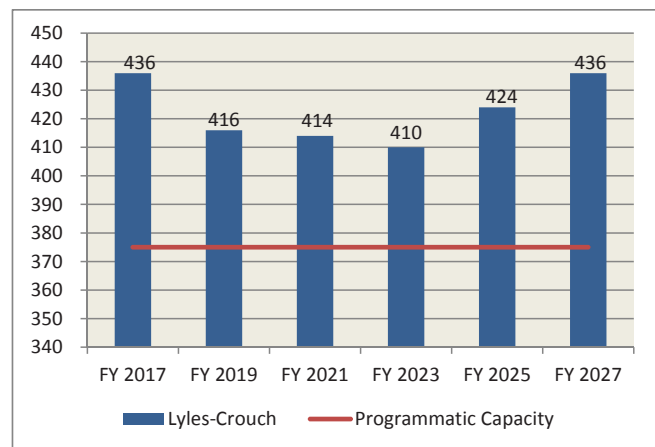


Table 1

Lyles-Crouch Statistics

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

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



Elementary Projects

Table 3
CIP REQUEST FY 2018-2027

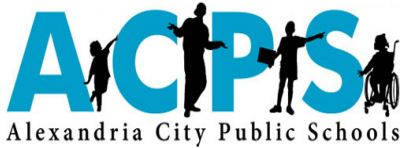
Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Lyles-Crouch	Other	Exterior Playgrounds or Sports Areas	115,000										115,000	
		Exterior Playgrounds or Sports Areas		61,050					139,860					200,910
			817,981											817,981
					31,829	16,517								48,346
		Support Educational Program			16,650									16,650
								368,680						368,680
				79,032	177,760	58,308								315,100
														45,288
									45,288					45,288
		Lyles-Crouch Total		115,000	958,063	226,239	74,825	368,680	185,148					1,927,955

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	2018	2019	2020	2021	2022
Lyles-Crouch	Exterior Playgrounds or Sports Areas	1	115,000				
			This project will improve exterior playgrounds/sports areas.	61,050			
	Flooring repair/replace	2	817,981				
			This project will replace carpet throughout the building.				
	Furniture, Fixtures & Equip.		18,321				
			This project will replace the kitchen exhaust hood w/ makeup air unit.				
	HVAC Repair or Replacement		13,508				16,517
			This project will repair/replace the walk in freezer.				
	Interior Acoustics/Lighting		16,650				
			This project will replace/repair HVAC systems as per the Carrier Assessments.				
Interior renovation and reconfigurations		148,545					
		This project will fund necessary acoustics/lighting upgrades.					
Interior renovation and reconfigurations		79,032					
		This project will replace stone window sill(s).					
Interior renovation and reconfigurations		58,308					
		This project will repair painted masonry.					
Interior renovation and reconfigurations		29,215					
		This project will replace metal halide fixture(s) in library and corridors.					
Interior renovation and reconfigurations		368,680					
		This project will fund necessary recaulking of the control joints and window(s).					

Elementary Projects



PATRICK HENRY ELEMENTARY SCHOOL

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

CAPACITY: The Patrick Henry capacity project will create additional capacity for ACPS on the west side of the City. A Feasibility Study was conducted for the site and a project manager was brought onto the project in September 2015. ACPS and the City procured an architect for the site to design and construct the new school and recreation facility, and a Construction Manager to assist in controlling cost and schedule. This funding was designated in the 2016 Fiscal Year and is therefore not included in this CIP.

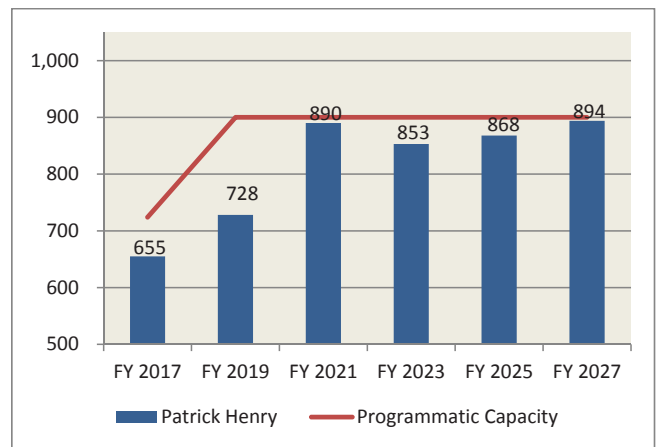
Table 1

Patrick Henry Statistics

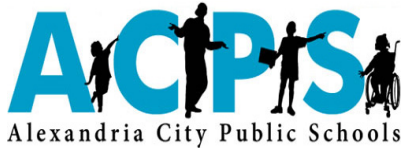
Patrick Henry Statistics	
Year Built	1953
Age	63
Site Area (in Sqft.)	77,400

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

Table 2. Actual and Projected Enrollment



Elementary Projects



JEFFERSON-HOUSTON SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

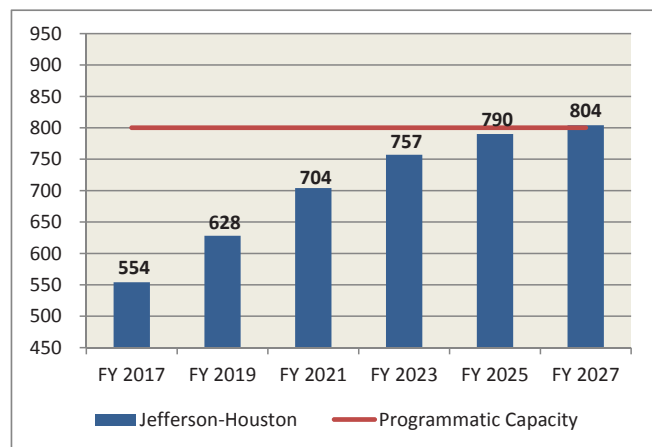


Table 1

Jefferson Houston Statistics

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

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



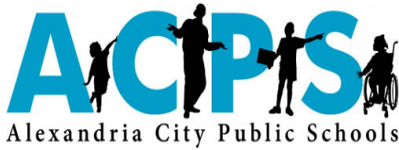
Table 3
CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Jefferson-Houston	Other	Storm water management		10,000				10,000					20,000
Jefferson-Houston Total				10,000				10,000					20,000

Table 4
PROGRAM DETAILS FY 2018-2027

Site	Program	Group	2018	2019	2020	2021	2022
Jefferson-Houston	Storm water management	1		10,000			
Program Details			This project funds major maintenance on the bioretention filter BMP.				

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

The Long Range Educational Facilities Plan indicates a renovation of this building should be performed. The addition of 10 classrooms is proposed for increased elementary capacity as well as an addition of 12 classrooms to co-locate an expanded pre-k program at Cora Kelly.

Table 2. Actual and Projected Enrollment

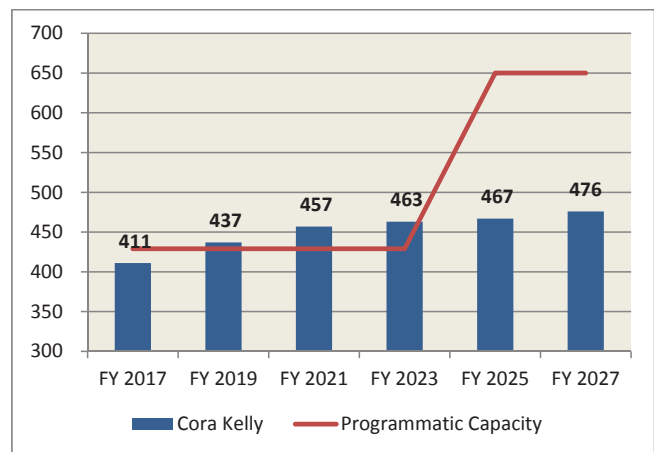


Table 1

Cora Kelly Statistics

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

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

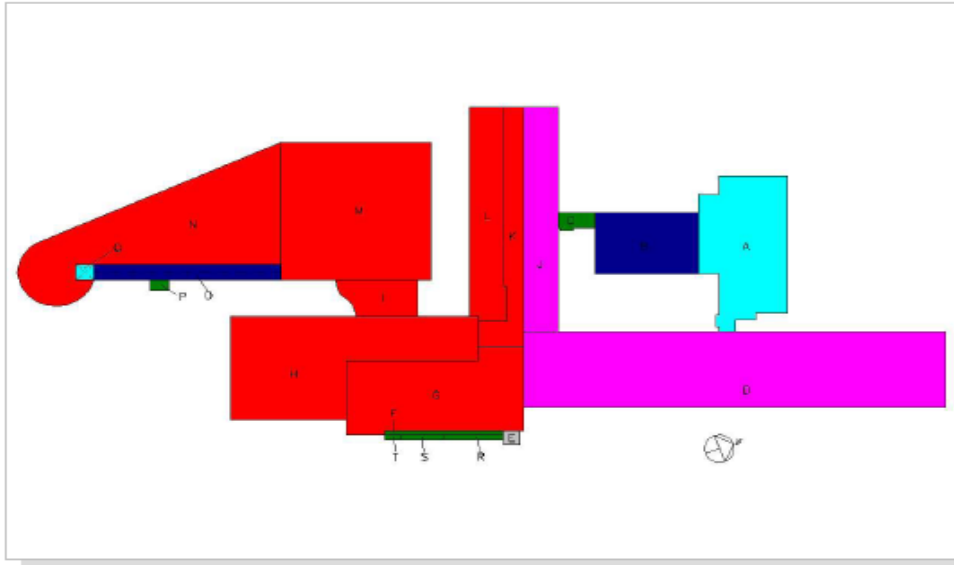


Elementary Projects

Alexandria City Public Schools

Cora Kelly Elementary School

3600 Commonwealth Ave.
Alexandria, VA 22305
20 roof(s) - 88,379 sq. ft.



Replace Immediately	Replace Eventually	Restore Immediately	Restore Eventually
Repair - Required, Major	Repair - Required, Minor	Good Condition	Fair Condition
Other	No Condition Recorded		

RED	
Square Feet	51,806
Cost Per square Foot	\$28.00
Budget	\$1,450,568

Elementary Projects

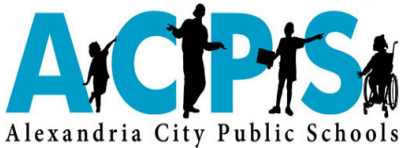
Table 3
CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Cora Kelly	Capacity	Construction of Renovation & Capacity					35,511,468						35,511,468
		Design, Project Management & Other Soft Costs				7,102,294							7,102,294
	Support Educational Program	Roof Repair or Replacement	1,450,568										1,450,568
Cora Kelly Total			1,450,568			7,102,294	35,511,468					44,064,330	

Table 4
PROGRAM DETAILS FY 2018-2022

Site	Program	Group	2018	2019	2020	2021	2022
Cora Kelly	Construction of Renovation & Capacity	3					35,511,468
	Design, Project Management & Other Soft Costs					7,102,294	
	Roof Repair or Replacement						1,450,568
<p>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</p> <p>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.</p> <p>This project consists of a partial roof replacement based on roofing assessment: a total of 75,155 SF of roofing in the worst condition.</p>							

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The design of this project will take place in FY 2019. Construction will occur in FY 2020.

Table 2. Actual and Projected Enrollment

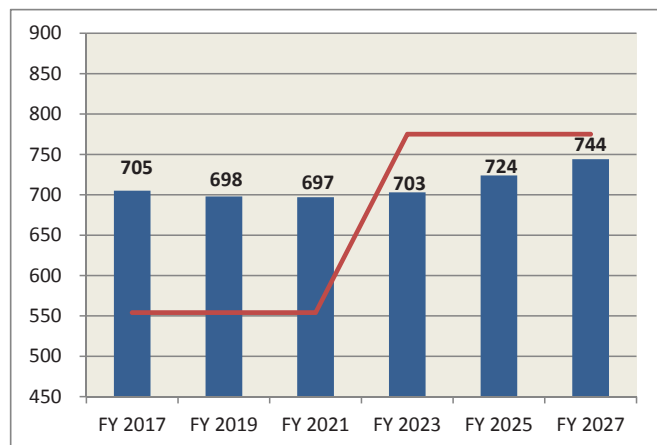


Table 1

Douglas MacArthur Statistics

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

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



Elementary Projects

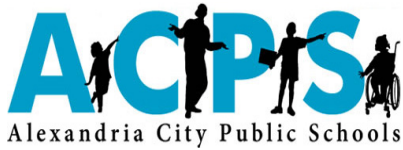
**Table 3
CIP REQUEST FY 2018-2027**

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Douglas MacArthur	Capacity	Construction of Renovation & Capacity			39,543,424								39,543,424
		Design, Project Management & Other Soft Costs		7,908,685									
Douglas MacArthur Total				7,908,685	39,543,424								47,452,109

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	2018	2019	2020	2021	2022
Douglas MacArthur	Construction of Renovation & Capacity	3			39,543,424		
	Design, Project Management & Other Soft Costs			7,908,685			
Program Details							
This includes hard costs associated with site work and construction of a new school with a 775 student capacity.							
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.							

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

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

Community Programs

- Community garden plots
- Recreation Department programs
- Extended day care
- Girl Scout/Boy Scout programs

SITE SUMMARY:

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

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The design of this project will occur in FY 2023 and construction will occur in FY 2024.

Table 2. Actual and Projected Enrollment

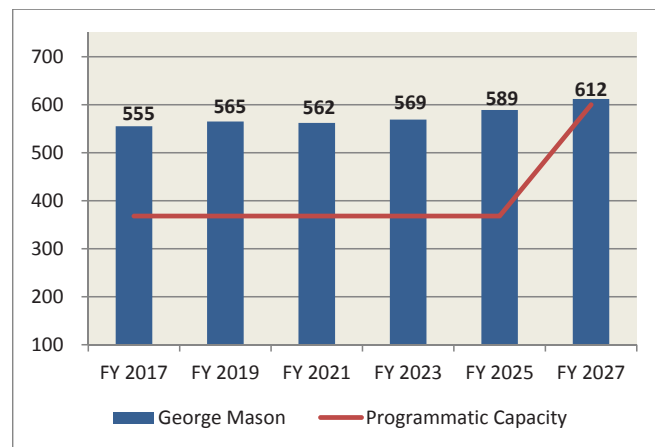


Table 1

George Mason Statistics

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

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



**Table 3
CIP REQUEST FY 2018-2027**

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
George Mason	Capacity	Construction of Renovation & Capacity							34,918,833				34,918,833
		Design, Project Management & Other Soft Costs						6,983,767					6,983,767
	Safety and Security	Installed Equipment repair/replace	35,250										35,250
		George Mason Total	35,250					6,983,767	34,918,833				41,937,850

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	2018	2019	2020	2021	2022
George Mason	Installed Equipment repair/replace	1	35,250				
		Program Details					
		Complete fire suppression work as per Tyco SimplexGrinnell report.					

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

There is a proposed total renovation and seven classroom addition scheduled for design in FY 2026. During SY16-17, a community/ACPS funded playground was started that will also provide needed storm water management to the site.

Table 2. Actual and Projected Enrollment

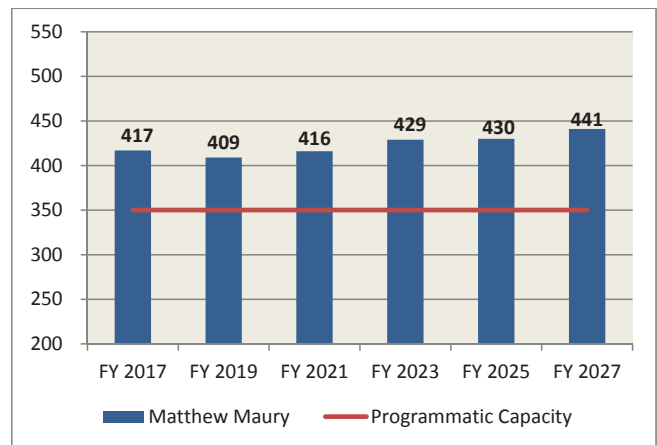


Table 1

Matthew Maury Statistics

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

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



Elementary Projects

**Table 3
CIP REQUEST FY 2018-2027**

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Matthew Maury	Capacity	Construction of Renovation & Capacity Design, Project Management & Other								3,563,796	23,700,000		23,700,000	
		Building Envelope Repair	50,000											50,000
		Exterior Playgrounds or Sports Areas			17,266									17,266
		Flooring repair/replace	218,913											218,913
		HVAC Repair or Replacement	400,000											400,000
		Installed Equipment repair/replace						34,463						34,463
		Interior Acoustics/Lighting				91,383								91,383
		Interior Painting	78,289	12,344										164,074
		Roof Repair or Replacement			157,500									157,500
		Site Hardscape Repair/Replacement	126,331											126,331
		Emergency Generator Installation	172,700											172,700
		Matthew Maury Total	1,046,233	12,344	174,766	164,824			34,463		3,563,796	23,700,000		28,696,426

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
Matthew Maury	Building Envelope Repair	1	Exterior repairs	50,000				
	Exterior Playgrounds or Sports Areas		This project includes mill and overlay playground paving.			17,266		
	Flooring repair/replace		This project will replace carpeting.	218,913				
	HVAC Repair or Replacement		14 Carrier RTUs - All reaching end of life	400,000				
	Interior Acoustics/Lighting		This project will replace stage lighting and audio amplification systems.				91,383	
	Interior Painting		This project will paint walls and ceilings.	78,289			73,441	
	Roof Repair or Replacement		This project will paint plaster soffits and wood trim.		12,344			
	Site Hardscape Repair/Replacement		This project repairs bridge structure and replaces rubber surfaces: a total of 4,375 SF of roofing in the worst condition.				157,500	
	Emergency Generator Installation		This project will replace concrete sidewalks.		126,331			
	Emergency Generator Install		172,700					

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

The James Polk Elementary School, which serves grades K-5, was constructed in the west end of the city in 1965. Minor renovations converted basement spaces into music and art classrooms. An addition and renovation project in 1994 expanded the media center and relocated the main administrative office. A new gymnasium addition and ADA accessibility project and additional classrooms were completed in 2011. Another four classroom addition was completed during the summer of FY 2016.

Table 2. Actual and Projected Enrollment

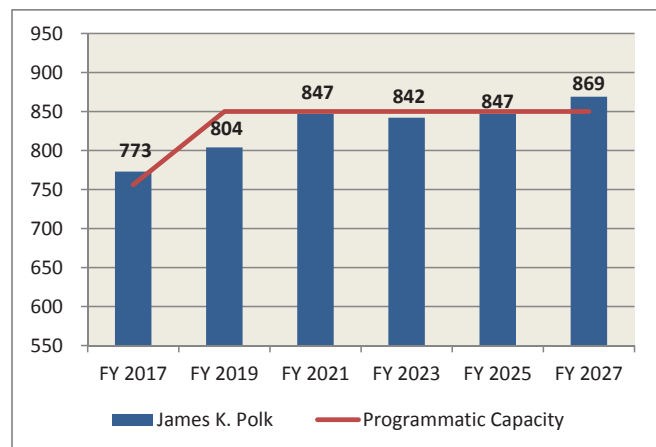


Table 1

James K. Polk Statistics

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

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



Elementary Projects

**Table 3
CIP REQUEST FY 2018-2027**

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
James K. Polk	Enhance Learning Environment	Flooring repair/replace	272,660			167,175							439,835	
		Interior walls modify/repair/replace				122,000								122,000
	Other	Exterior Playgrounds or Sports Areas			205,905									205,905
		Site Hardscape Repair/Replacement		44,000										44,000
		Storm water management				47,000								47,000
	Safety and Security	Installed Equipment repair/replace	35,250											35,250
		Building Envelope Repair					21,312							21,312
	Support Educational Program	Interior Painting												56,310
		Interior renovation and reconfigurations				307,000								307,000
		Plumbing /Restroom Upgrades			10,823				36,635					47,458
		Roof Repair or Replacement						1,018,871						1,018,871
		Emergency Generator Installation		172,700										172,700
	James K. Polk Total			536,920	44,000	216,728	643,175	1,040,183	36,635					2,517,641

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
James K. Polk	Building Envelope Repair	1	This project replaces exterior walls - caulking.					21,312
	Exterior Playgrounds or Sports Areas		This project includespoured in place rubber playing surface.			205,905		
	Flooring repair/replace		This project replaces floor carpeting.	272,660				
	Installed Equipment repair/replace		This project replaces vinyl floor tile.				167,175	
	Interior Painting		Complete fire suppression work as per Tyco SimplexGrinnell report.	35,250				
	Interior renovation and reconfigurations		This project will paint wall coverings.	56,310				
	Interior walls modify/repair/replace		This project will perform necessary interior renovations and/or reconfigurations.				307,000	
	Plumbing /RestroomUpgrades		This project will perform necessary interior wall modifications, repairs or replacements.					122,000
	Roof Repair or Replacement		This project replaces D2014.3 bay stainless steel sink.				10,823	
	Site Hardscape Repair/Replacement		This project will replace the TPO roof.					1,018,871
	Storm water management		This project funds projects to replace failing items such as sidewalks, other site asphalt and parking lot. The deterioration may cause hazardous conditions to vehicles and pedestrians.			44,000		
	Emergency Generator Installation		This project will improve stormwater management systems.					47,000
					This project will install an emergency generator.	172,700		

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

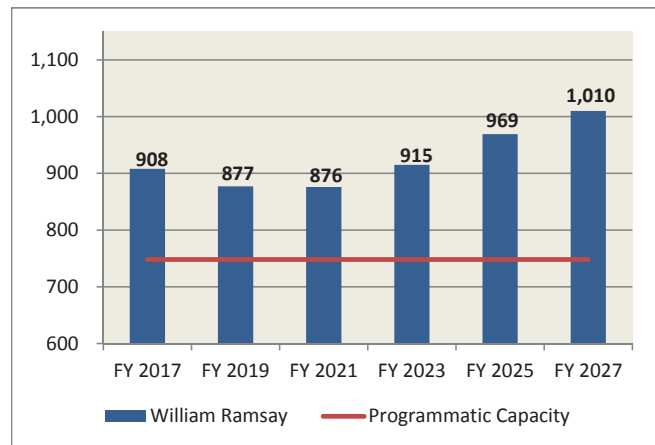


Table 1

William Ramsay Statistics

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

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

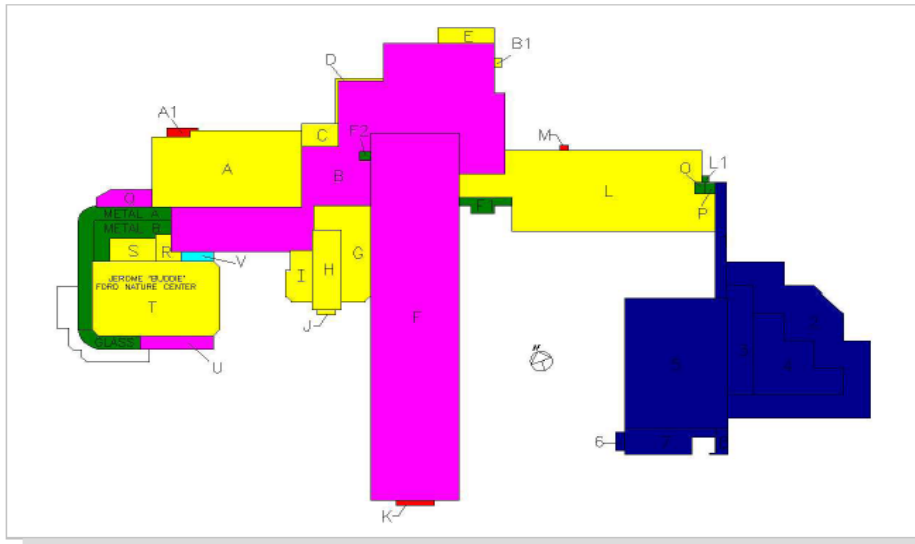


Elementary Projects

Alexandria City Public Schools

William Ramsay Elementary School

5700 Sanger Avenue
Alexandria, VA
38 roof(s) - 76,399 sq. ft.



Replace Immediately	Replace Eventually	Restore Immediately	Restore Eventually
Repair - Required, Major	Repair - Required, Minor	Good Condition	Fair Condition
Other	No Condition Recorded		

MAGENTA AREA	
Square Feet	27,730
Cost Per square Foot	\$30.00
Budget	\$831,300

YELLOW AREA	
Square Feet	23,592
Cost Per square Foot	\$30.00
Budget	\$718,560

Elementary Projects

**Table 3
CIP REQUEST FY 2018-2027**

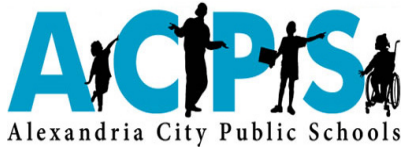
Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
William Ramsay	Enhance Learning Environment	Interior Acoustics/Lighting				98,000							98,000	
	Other	Site Hardscape Repair/Replacement				74,000							74,000	
	Safety and Security	Fire Alarm System				37,000							37,000	
			Building Envelope Repair				251,000							251,000
			HVAC Repair or Replacement			1,020,000								1,020,000
		Support Educational Program	Plumbing /RestroomUpgrades		20,000									20,000
			Roof Repair or Replacement			831,900								1,831,900
			Emergency Generator Installation			172,700								172,700
									1,000,000					1,000,000
William Ramsay Total				20,000	2,024,600	460,000		1,000,000					3,504,600	

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
William Ramsay	Building Envelope Repair	1	This project will perform necessary building envelope repairs.				251,000	
	Fire Alarm System		This project will make necessary repairs and updates to the fire alarm system.				37,000	
	HVAC Repair or Replacement	2	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.			1,020,000		
	Interior Acoustics/Lighting	1	This project will improve the interior acoustics and/or lighting of the building.				98,000	
	Plumbing /Restroom Upgrades		This funding will replace deteriorating restroom countertops.		20,000			
	Roof Repair or Replacement	2	This project consists of partial roof replacement based on roofing assessment: a total of 27,730 SF in the worst condition.			831,900		
	Site Hardscape Repair/Replacement	1	This project will perform necessary site hardscape repair work.				74,000	
	Emergency Generator Installation		Emergency Generator Install			172,700		

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

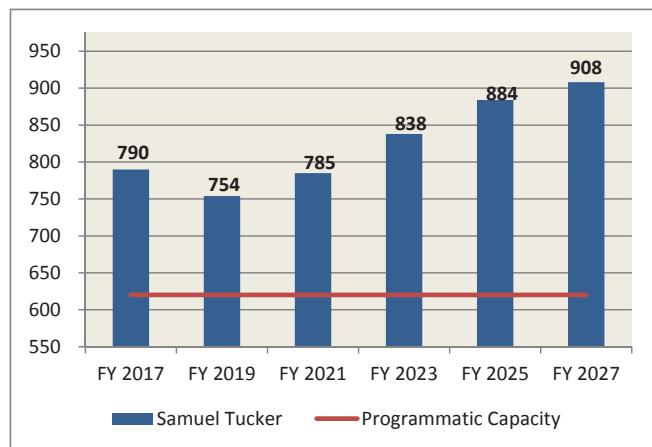


Table 1

Samuel Tucker Statistics

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

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



Elementary Projects

**Table 3
CIP REQUEST FY 2018-2027**

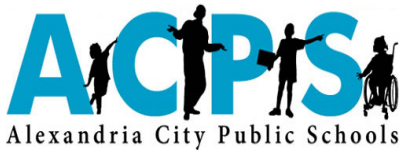
Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Samuel Tucker	Enhance Learning Environment	Flooring repair/replace	59,712										59,712	
		Interior walls modify/repair/replac					40,000							40,000
	Safety and Security	Fire Alarm System			20,171									20,171
		Building Envelope Repair					16,000							16,000
	Support Educational Program	HVAC Repair or Replacement		45,681		59,297			16,280					121,258
		Interior Painting							463,000					463,000
			Roof Repair or Replacement			908,215								908,215
Samuel Tucker Total			59,712	45,681	987,683		56,000	479,280					1,628,356	

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022	
Samuel Tucker	Building Envelope Repair	1	This project will perform necessary building envelope repairs					16,000	
	Fire Alarm System		This funding will replace the fire alarm panel.			20,171			
	Flooring repair/replace		This funding will replace vinyl composite tile, 12" x 12".	59,712					
	HVAC Repair or Replacement		This project replaces chemical water treatment controller, diaphragm pump and regulator, replaces AHU and replaces exhaust fan.			59,297			
	Interior walls modify/repair/replace		This project will replace 2 hot water and 2 chilled pumps.				45,681		
			This project will perform necessary interior wall modifications, repairs or replacements.						40,000
	Roof Repair or Replacement		This project will replace built-up roofing, total roof.					908,215	

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

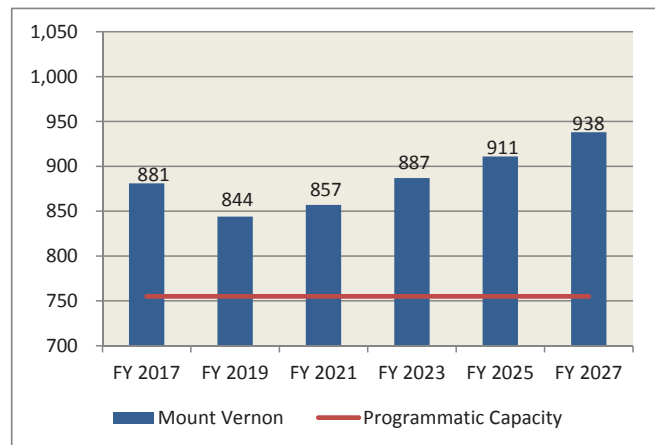


Table 1

Mount Vernon Statistics

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

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

*partial HVAC controls

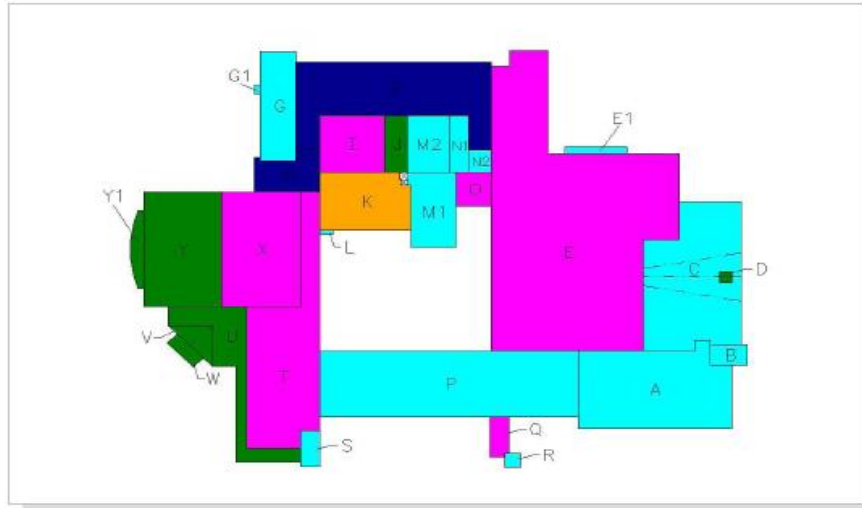


Elementary Projects

Alexandria City Public Schools

Mount Vernon Elementary School

2601 Commonwealth Avenue
Alexandria, VA
31 roof(s) - 72,075 sq. ft.



Replace Immediately	Replace Eventually	Restore Immediately	Restore Eventually
Repair - Required, Major	Repair - Required, Minor	Good Condition	Fair Condition
Other	No Condition Recorded		

MAGENTA AREA	
Square Feet	29,464
Cost Per square Foot	\$30.00
Budget	\$883,920

Elementary Projects

**Table 3
CIP REQUEST FY 2018-2027**

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Mount Vernon	Safety and Security	Installed Equipment repair/replace	35,250										35,250	
		Exterior Playgrounds or Sports Areas	200,000											200,000
			Flooring repair/replace	151,326										151,326
			HVAC Repair or Replacement	16,650										16,650
			Interior Acoustics/Lighting		18,870									18,870
			Interior Painting		88,911									88,911
			Plumbing /RestroomUpgrades		53,032									53,032
			Roof Repair or Replacement	883,920				861,792						1,745,712
			Emergency Generator Installation	172,700										172,700
			Kitchen/ Cafeteria renovation and			766,000								766,000
			Mount Vernon Total	1,291,870	328,789	766,000		861,792						3,248,452

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
Matthew Maury	Building Envelope Repair	1	Exterior repairs	50,000				
	Exterior Playgrounds or Sports Areas		This project includes mill and overlay playground paving.			17,266		
	Flooring repair/replace		This project will replace carpeting.	218,913				
	HVAC Repair or Replacement		14 Carrier RTUs - All reaching end of life	400,000				
	Interior Acoustics/Lighting		This project will replace stage lighting and audio amplification systems.				91,383	
	Interior Painting		This project will paint walls and ceilings.	78,289				73,441
	Roof Repair or Replacement		This project will paint plaster soffits and wood trim.			12,344		
	Site Hardscape Repair/Replacement		This project repairs bridge structure and replaces rubber surfaces: a total of 4,375 SF of roofing in the worst condition.					157,500
	Emergency Generator Installation		This project will replace concrete sidewalks.		126,331			
			Emergency Generator Install		172,700			

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

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

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity

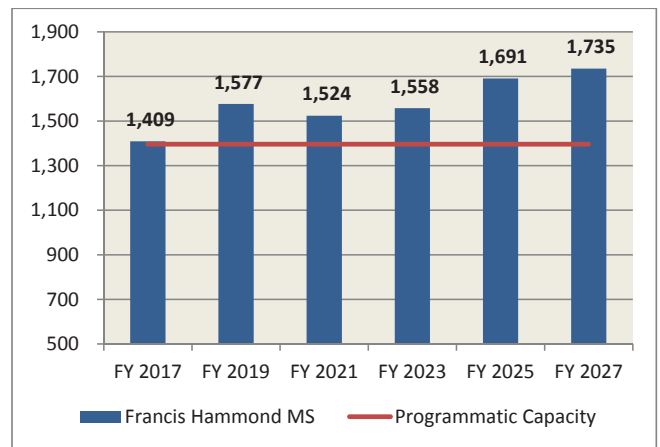


Table 1

Francis Hammond Statistics

F. C. Hammond Statistics	
Year Built	1956
Age	60
Site Area (in Sqft.)	236,125

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



Secondary Projects

**Table 3
CIP REQUEST FY 2018-2027**

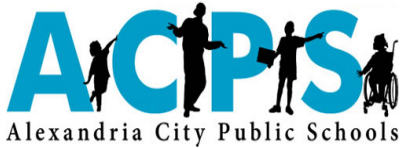
Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Francis C. Hammond	Other	Exterior Playgrounds or Sports Areas								57,000			57,000	
		Site Hardscape Repair/Replacement	26,602		18,626									45,228
		Storm water management		15,000			60,000		70,000					145,000
						47,552								47,552
														2,400,000
		Safety and Security	Fire Alarm System								20,000			20,000
			Building Envelope Repair	61,918		89,866								151,784
			HVAC Repair or Replacement			222,395	186,696	189,555	138,228					736,874
			Interior Painting			219,767								219,767
			Roof Repair or Replacement					873,758						873,758
			Emergency Generator Installation	172,700										172,700
			Kitchen/Cafeteria renovation and reconfigurations			1,602,613								1,602,613
	Francis C. Hammond Total			2,661,220	15,000	2,153,267	234,248	1,123,313	138,228	70,000	77,000			6,472,276

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
Francis C. Hammond	Building Envelope Repair	1	This project will replace exterior walls - EIFS.			89,866		
		2	This project involves point brick walls.	61,918				
	HVAC Repair or Replacement	1	This project replaces DX Condenser #4, 50-Ton, replaces DX AHU #4, 50-Ton, replaces RTU (York "AHU #3), 30-Ton. This project replaces DX Condenser #5, 50-Ton, replaces terminal units, replaces 2 exhaust fans and replaces 2 RTUs, cooling only.			222,395	186,696	
			This project replaces terminal wall fan coil units, 3-ton, Replaces DX AHU #5, 11000 CFM.					189,555
	Interior Painting	2	This project will paint interior walls, drywall.			219,767		
	Roof Repair or Replacement		This project will replace single ply SCO White EPDM Membrane roof.					873,758
	Site Hardscape Repair/Replacement	1	This project involves resurfacing and pigment coating and restriping of asphalt.	26,602				
		2	This project replaces pole-mounted light 400 W HPS Fixture.			18,626		
	Storm water management		This project funds major maintenance required on the D.C. sand filter BMP.		15,000			
			This project funds major maintenance required on the tree box filter BMP.					
	Water heaters/boilers repair/replace	1	This project will replace chilled water CHWS Pumps.				47,552	
	Emergency Generator Installation		Emergency Generator Install	172,700				
	Kitchen/ Cafeteria renovation and reconfigurations		This project is in the B&D report			1,602,613		
	Building Infrastructure Repairs (EFIS Repair)	2	This project will perform necessary exterior envelope repairs	2,400,000				

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

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

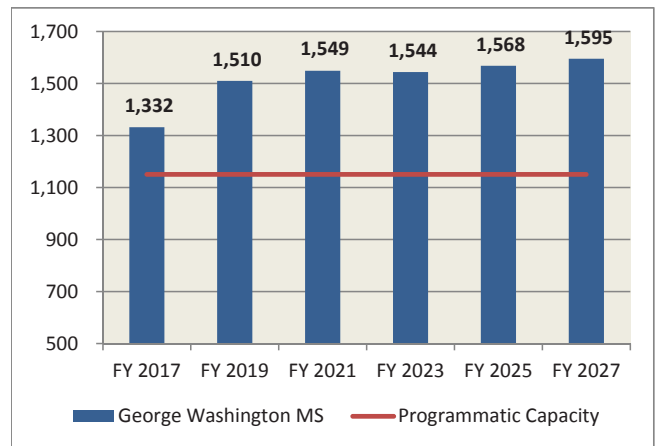
Community Use

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity



**Table 1
George Washington Statistics**

George Washington Statistics	
Year Built	1935
Age	81
Site Area (in Sqft.)	237,332

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



Secondary Projects

**Table 3
CIP REQUEST FY 2018-2027**

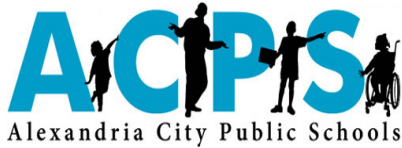
Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
George Washington	Enhance Learning Environment	Flooring repair/replace	79,178	727,094	182,548	773,383	95,840						1,858,043	
		Exterior Playgrounds or Sports Areas				1,992,000						386,000		2,378,000
	Other	Site Hardscape Repair/Replacement		46,111	39,514									85,625
		Storm water management			111,000				28,000					139,000
		Tennis Courts				23,000								23,000
		Water heaters/boilers repair/replace						53,371						106,965
	Safety and Security	Emergency Generator							69,000					69,000
		Fire Alarm System							54,379					114,635
	Support Educational Program	HVAC Repair or Replacement		280,251				47,497	159,840	13,802				653,793
		George Washington Total	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000		5,428,061	

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022
George Washington	Exterior Playgrounds or Sports Areas	3	This project includes a regulation track & field improvements.				1,992,000	
	Fire Alarm System		This project funds the kitchen hood fire suppression system.			43,256		
			This project replaces the fire alarm panel.			17,000		
	Flooring repair/replace	1	This project will replace auxiliary gym PVC floor.	79,178				
			This project will replace carpeting in building B & C.					95,840
			This project will replace gymnasium wood flooring.			182,548		
			2	This project will replace floor carpeting in buildings A, D & E.		727,094		
				This replaces existing vinyl floor tile in buildings A, D and E.				773,383
	HVAC Repair or Replacement	1	This project will replace 2 exhaust fans and AHU.			152,403		
		2	This project replaces AHU #03 and ductless minisplit.					47,497
				This project will replace 7 RTUs.	280,251			
	Site Hardscape Repair/Replacement	1	This project replaces the exterior concrete ramp.			39,514		
		2	This project seal coats the parking lot.		46,111			
	Storm water management		This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.			111,000		
	Tennis Courts		This project will resurface tennis courts.				23,000	
Water heaters/boilers repair/replace	1	This project will replace domestic water heater #5, 125 Gal and replace domestic water pumps 2A & 2B, 7.5 HP.	53,594					
			This project will replace domestic water heaters #3 & 4.					53,371

Secondary Projects



TC WILLIAMS, MINNIE HOWARD CAMPUS

T. C. Williams, Minnie Howard Campus
 3801 West Braddock Road
 Alexandria, Virginia 22302
 Tel: 703-824-6750 | Fax: 703-824-6781
 Principal: Jesse Dingle, Ed.D.
 Executive Associate Principal: Kennetra Wood
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, was originally constructed in 1954 as an elementary school. There was a major classroom and gymnasium addition in 1969 when it was converted to a middle school. The facility served as the central administrative offices from 1981 to 1993, when it was renovated and became the Ninth Grade Center. It is now the Minnie Howard campus of T.C. Williams High School.

CAPACITY:

A capacity project is proposed for this project to include demolition of the existing school and replacing it with a new building to add high school capacity. See Capacity section in system-wide.

Table 2. Projected Enrollment and Capacity

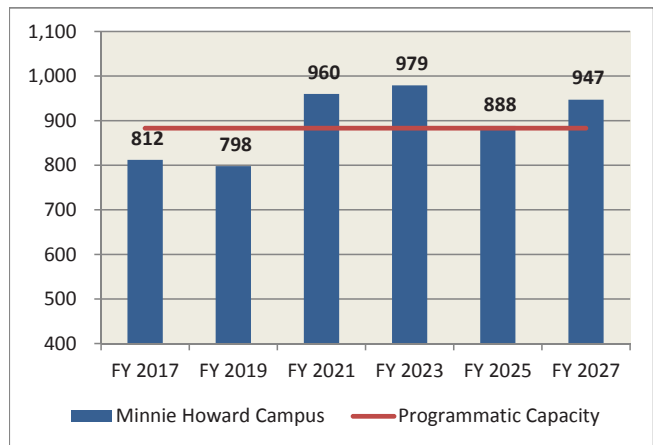


Table 1

TC Williams Minnie Howard Statistics

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

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



Secondary Projects



TC WILLIAMS HIGH SCHOOL

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

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

TC Williams High School is Alexandria’s only 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. In fall 2008, the second phase was completed. This phase included an artificial turf sports field, renovated stadium, new athletic track, new playing field, new bus driveway and a two story parking garage. This school was constructed under LEED guidelines as a green campus and was awarded a LEED Gold rating.

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

Table 2. Projected Enrollment and Capacity

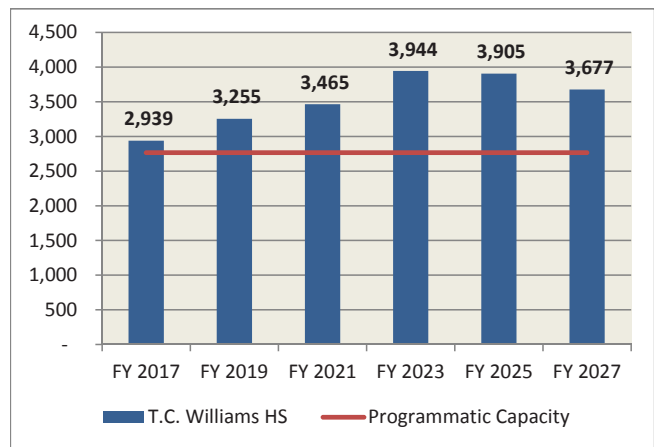


Table 1

TC Williams Statistics

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	9
Site Area (in Sqft.)	461,147

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



Secondary Projects

**Table 3
CIP Request FY 2018-2027**

T.C. Williams King Street Campus	Enhance Learning Environment	Flooring repair/replace																924,001						924,001		
		Interior Acoustics/Lighting																							1,896,780	
		Exterior Lighting/Signage																							13,875	
	Other	Exterior Playgrounds or Sports Areas	4,125,000																						4,125,000	
		Site Hardscape Repair/Replacement													1,776										41,502	
		Storm water management	12,000								26,000														79,000	
	Safety and Security	Water heaters/boilers repair/replace																							209,000	
		Fire Alarm System																							513,000	
		Emergency Generator Installation	172,700																32,000						172,700	
	Support Educational Program	Building Envelope Repair									129,670														129,670	
		Building Infrastructure Repairs																							14,000	
		HVAC Repair or Replacement																							238,658	
		Interior Painting	350,000																						1,400,000	
	T.C. Williams King Street Campus Total		4,659,700								155,670				1,925,431				270,658					700,000	209,000	9,757,186

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Group	Program Details	2018	2019	2020	2021	2022	
T.C. Williams King Street Campus	Building Envelope Repair	1	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.			129,670			
	Exterior Lighting/Signage		This project will replace electronic signage.					13,875	
	Exterior Playgrounds or Sports Areas		This project funds the complete stadium design construction cost.	4,125,000					
	Fire Alarm System		This project will make necessary repairs and updates to the fire alarm system.				32,000		
	Flooring repair/replace	2	This project will replace carpet, standard commercial.		924,001				
	HVAC Repair or Replacement	1	This project will replace CWP-1 30 hp Condenser water, CWP-2 30 hp-Condenser water, heating hot water circulating pump, Replaces 14 RTUs and 1 AHU.				238,658		
	Interior Acoustics/Lighting	3	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.					1,896,780	
	Interior Painting	2	This funding will paint the interior of the school building.	350,000	350,000				
	Site Hardscape Repair/Replacement	1	This project involves replacing metal table.					1,776	
	Storm water management		This project involves sealing the asphalt coat on roadways and restriping pavement.		39,726				
	Emergency Generator Installation		This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.	12,000		26,000			
				This project will improve stormwater management systems.					13,000
				Emergency Generator Install	172,700				

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES

SUMMARY:

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

DESCRIPTION:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding of these projects is key to implementation of a system-wide master key system and enhancing access control to ensure the safety and security of ACPS's students and staff.

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	Safety and Security	Access Control and Security Management	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
	Support Educational Program	Placeholder for Non-Capacity projects pending assessments							3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Building System Upgrades Total			100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000



Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

SUMMARY:

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

DESCRIPTION:

This funding will be used with the approval of the School Board, City Council, and the City Planning Commission on expansion of current buildings and construction of new facilities. To accommodate enrollment, ACPS is proposing

funds to purchase temporary classrooms as well as fund the addition of a gymnasium at the new west end elementary school. Design and construction funds are also proposed for a new high school and the replacement of T.C. Williams Minnie Howard with a new building to house 1,600 high school students. A new elementary school to accommodate 600 students is also proposed in the out years. The CIP swing space funding is to support temporarily housing elementary students and secondary students during new construction and modernizations.

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Capacity	Capacity	Construction of Renovation & Capacity										37,603,724	37,603,724	
		Design, Project Management & Other Soft Costs									7,520,753		7,520,753	
		Soft costs for a new middle school					13,343,688							13,343,688
		Hard costs for a new middle school							66,718,440					66,718,440
		Soft costs for a new high school		19,754,756										19,754,756
		Hard costs for a new high school					98,773,780							98,773,780
		Additional Capacity	3,982,331											3,982,331
	Support Educational Program	Additional Capacity			3,024,000									3,024,000
Capacity Total			3,982,331	19,754,756	3,024,000	98,773,780	13,343,688	66,718,440			7,520,753	37,603,724	250,721,472	

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Swing Space	Capacity	Soft and hard costs for building modular swing space	9,391,007	11,256,150									20,647,157
Swing Space Total			9,391,007	11,256,150									20,647,157

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
System-Wide	Other	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	
	Safety and Security	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
		Code Compliance Requirements	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,200,000
		Project Planning	125,000											125,000
	Support Educational Program	Emergency Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
		HVAC Repair or Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
		Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
		Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	System-Wide Total			1,535,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,300,000

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

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

SITE SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Rowing Facility	Other	Replace Docks	627,000										627,000	
		Water heaters/boilers		50,058										50,058
	Safety and Security	Fire Alarm System			98,602									98,602
	Support Educational Program	HVAC Repair or Replacement			30,000									30,000
		Interior Painting							31,000					31,000
Rowing Facility Total			627,000	50,058	128,602			31,000					836,660	



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: FURNITURE, FIXTURES, AND EQUIPMENT

SUMMARY:

This project provides for replacement and additional furniture, fixtures and equipment as part of a routine replacement cycle or in emergency circumstances.

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Furniture, Fixtures & Equip.	Enhance Learning Environment	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Furniture, Fixtures & Equip. Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: SCHOOL BUSES & VEHICLES

SUMMARY:

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

but is recommended to be twelve years for the conventional school bus.

Funding is also included for replacement of vehicles on a phased basis which started in 2017. This includes maintenance trucks, tractors, vans, security vehicles and passenger vehicles.

DESCRIPTION:

The current school bus fleet consists of vehicles ranging in age from one to twenty years. The average life expectancy of a school bus is dependent on mileage, maintenance and repairs,

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
School buses and vehicles	Other	School bus replacement	985,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000	285,000	285,000	4,880,000
		School vehicle replacement		100,000		100,000		100,000		100,000		100,000	500,000
		School bus new		270,000		270,000		270,000		270,000		270,000	1,350,000
School buses and vehicles Total			985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000	655,000	6,730,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION FACILITY

SITE SUMMARY:

This project provides for improvements and renovations to the transportation facility. This shop was originally built in 1979 and is located at Duke Street and Wheeler Avenue.

DESCRIPTION:

Renovation and expansion of the existing facility is planned to meet ADA requirements and to accommodate the increase in the number of buses, vehicles and staff at this facility over the past ten years. Expansion of the transportation shop offices is proposed to reduce overcrowded conditions at these facilities.

This project requires authorization from City to expand the existing lot.

Table 1

CIP REQUEST FY 2018-2027

Site	CIP Category	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Transportation Facility	Capacity	Upgrade transportation shop and parking lot expansion		6,100,000									6,100,000
Transportation Facility Total				6,100,000									6,100,000

Division & School-Wide Projects

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OVERVIEW OF ENROLLMENT PROJECTIONS

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

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

ACPS preliminary enrollment as of October 4, 2016 is 15,058 PK-12th grade students, an increase of 388 students and a growth rate of 2.6%. Enrollment continues to grow; however, not at the higher rates experienced in recent years.

PROJECTION PROCESS

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

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

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

ACPS has worked closely with the City Planning and Zoning staff to develop these estimates.

The group is studying major factors that affect student enrollment and plan to monitor trends in order to develop more accurate forecasting models to capture the impact of development. This collaboration will continue to support the refinement of enrollment projections by ACPS and improved estimates of the impact of development projects by the City's Department of Planning and Zoning.

ENROLLMENT PROJECTIONS

Total enrollment is projected to increase by 2.8% in FY 2018, for a total of 15,474 students. Over the next five years, through FY 2021, enrollment growth is projected to increase by about 1,500 students. Growth rates of 2.4% on average are expected to continue through FY 2022.

The table on the following page shows the actual and projected enrollment from FY 2013- 2022 by school and by grade.

Supporting Data

Table 1: Projections

School Name	Grade	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY22
Charles Barrett	PK	18	23	20	19	21	21	22	23	24	27
Cora Kelly	PK	1	3	3	2	3	3	3	3	3	8
Douglas MacArthur	PK						-	-	-	-	-
George Mason	PK						-	-	-	-	-
James K. Polk	PK						-	-	-	-	-
Jefferson Houston	PK	69	52	50	53	49	50	52	54	56	56
John Adams	PK	128	107	114	127	124	128	132	136	140	127
Lyles-Crouch	PK						-	-	-	-	-
Matthew Maury	PK						-	-	-	-	-
Mount Vernon	PK						-	-	-	-	-
Patrick Henry	PK	43	83	87	95	96	99	102	105	108	108
Samuel Tucker	PK						-	-	-	-	-
William Ramsay	PK	17	17	36	32	33	34	35	36	37	41
PK Total		276	285	310	328	326	335	346	357	368	367
Charles Barrett	K	80	77	81	88	80	87	85	83	83	83
	1	72	82	69	81	93	85	86	84	82	87
	2	73	76	82	80	79	96	88	95	87	85
	3	62	69	68	85	75	75	91	83	90	82
	4	50	67	66	63	72	71	71	86	78	85
	5	47	52	72	61	65	73	72	66	78	73
Cora Kelly	K	72	77	59	58	96	88	77	84	80	80
	1	60	68	70	62	59	93	86	75	82	78
	2	68	60	54	70	68	63	90	84	72	79
	3	47	70	61	53	65	67	62	88	82	70
	4	55	44	52	60	55	59	61	57	81	75
	5	62	51	42	52	65	54	58	64	57	97
Douglas MacArthur	K	127	126	125	130	110	132	120	125	132	138
	1	129	132	126	129	127	110	132	120	129	127
	2	107	115	119	118	120	115	94	112	109	113
	3	108	115	111	114	121	120	115	98	116	109
	4	110	106	117	112	114	120	119	114	97	113
	5	112	110	110	109	113	112	118	117	114	94
George Mason	K	108	107	109	103	92	88	113	101	105	96
	1	73	102	102	106	109	89	85	110	98	102
	2	87	70	110	103	100	108	94	84	109	97
	3	77	78	69	103	93	92	99	83	73	100
	4	81	78	74	69	99	90	89	96	80	73
	5	69	77	77	74	62	94	85	86	97	78
James K. Polk	K	132	126	133	126	149	154	141	146	154	149
	1	129	135	126	125	125	144	158	138	139	136
	2	110	115	134	118	117	120	144	149	132	134
	3	93	115	113	145	120	123	123	147	152	131
	4	102	87	115	117	139	117	120	120	143	148
	5	90	112	83	112	123	140	118	121	127	152
Jefferson Houston	K	60	49	52	70	75	66	72	73	77	84
	1	42	54	51	56	71	75	66	72	73	73
	2	39	40	66	47	52	71	75	72	72	73
	3	41	37	41	64	48	51	70	74	71	71
	4	31	37	37	47	63	48	51	70	74	71
	5	29	29	48	38	52	68	52	55	76	90
John Adams	K	143	170	163	174	120	154	147	137	143	155
	1	132	149	166	159	163	117	163	143	133	152
	2	110	116	160	165	151	167	113	144	138	128
	3	105	116	120	145	165	149	167	112	142	136
	4	111	106	117	130	148	168	149	170	114	145
	5	91	110	104	117	125	144	162	145	165	111

Supporting Data

Table 1: Projections

School Name	Grade	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY22
Lyles-Crouch	K	88	82	68	75	71	66	75	75	77	77
	1	86	83	78	70	87	72	67	76	76	77
	2	64	75	73	80	66	80	66	62	70	69
	3	60	62	65	71	81	62	76	62	62	67
	4	72	60	57	65	68	78	59	73	59	58
	5	57	75	55	50	63	64	73	56	70	51
Matthew Maury	K	91	59	83	78	65	88	75	74	78	78
	1	85	93	64	82	73	65	88	75	74	78
	2	64	83	84	59	79	68	61	82	70	70
	3	71	67	79	84	54	77	66	59	76	67
	4	55	67	66	74	75	50	72	61	55	72
	5	56	49	65	65	71	71	47	68	63	53
Mount Vernon	K	170	142	139	154	155	154	157	158	164	163
	1	149	155	141	142	155	144	150	153	154	156
	2	140	145	153	147	131	144	140	146	149	150
	3	125	134	138	152	149	127	139	136	141	144
	4	90	115	129	136	153	143	122	133	130	135
	5	100	77	117	122	138	145	136	116	119	122
Patrick Henry	K	130	104	102	109	106	110	125	121	117	114
	1	101	104	112	95	107	96	99	123	114	112
	2	101	89	90	108	90	96	87	89	112	108
	3	77	84	76	94	99	78	86	78	80	101
	4	64	66	76	71	84	88	72	76	69	71
	5	70	56	53	71	73	76	81	65	68	64
Samuel Tucker	K	144	154	153	151	172	154	156	178	175	174
	1	133	142	142	135	141	158	136	138	162	158
	2	130	127	129	131	136	120	138	133	135	159
	3	110	114	120	117	119	122	105	123	117	116
	4	109	108	107	113	116	113	116	100	117	114
	5	96	95	99	102	106	104	103	106	79	94
William Ramsay	K	171	145	156	151	162	154	155	154	152	169
	1	154	163	143	160	144	163	138	150	152	160
	2	130	144	158	139	158	138	156	131	133	132
	3	122	120	146	150	120	147	128	145	124	133
	4	118	122	130	142	150	120	148	129	146	121
	5	117	120	116	128	141	148	117	144	132	148
ES Total		7,226	7,392	7,616	7,911	8,096	8,140	8,096	8,131	8,207	8,288
Francis Hammond MS	6	444	492	496	428	492	559	526	491	507	494
	7	426	460	488	498	420	494	561	528	493	509
	8	433	434	452	473	497	417	490	557	524	489
George Washington MS	6	399	426	397	462	468	499	540	508	498	535
	7	334	393	427	405	461	469	500	541	509	499
	8	314	339	399	420	403	462	470	501	542	510
Jefferson Houston	6	28	28	54	69	49	72	94	72	76	105
	7	15	19	26	53	50	40	59	77	59	72
	8	18	11	19	29	45	46	37	54	70	64
Patrick Henry	6						-	76	81	65	68
	7						-	76	81	65	
	8						-	-	76	81	
MS Total		2,411	2,602	2,758	2,837	2,885	3,058	3,353	3,486	3,500	3,491

Supporting Data

Table 1: Projections

School Name	Grade	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY22
Minnie Howard Center	9	700	714	751	854	812	821	798	860	960	1,046
	9	113	178	277	121	264	267	260	280	312	340
TC Williams HS	10	847	846	916	1,069	1,021	1,118	1,130	1,099	1,184	1,321
	11	789	832	795	814	882	928	1,016	1,027	999	1,076
	12	683	714	734	736	772	807	849	930	970	914
HS Total		3,132	3,284	3,473	3,594	3,751	3,941	4,053	4,196	4,425	4,697
Grand Total		13,045	13,563	14,157	14,670	15,058	15,474	15,848	16,170	16,500	16,843



DEFINITIONS

USEFUL DEFINITIONS FOR READING THE REPORTS:

ACCOUNT

A financial record of expenditures for a particular capital improvement project at a school or facility. All transactions relating to a specific capital project are posted to its account.

AMERICANS WITH DISABILITIES ACT (ADA)

Projects needed to meet guidelines of ADA regulations at every site.

ALLOCATION

An authorization by the City Council for the School Board to make expenditures and incur obligations for specific capital improvement projects.

ARCHITECT AND ENGINEERING SERVICES (A&E)

Costs incurred for professional architectural and engineering services such as site plans, design and construction documents, and inspection of capital projects while under construction. Such costs may occur either in the same fiscal year as the construction project or in a prior year.

CAPACITY

Projects that expand the instructional programs at schools as needed in response to increasing enrollments.

CAPITAL BUDGET

Expenditures related to the construction or improvement of major facilities. Capital expenditures are usually regarded as long-term, while operating expenditures are usually recurring and short-term. A project will generally be suitable for the capital improvement budget if it:

- requires extensive architectural/engineering services;
- requires expenditures of \$10,000 or more;
- has a useful life of three years or longer;
- significantly improves the value of the asset.

EQUIPMENT AND SYSTEMS REPLACEMENTS

Replacement of building infrastructure and equipment in existing facilities.

FACILITY MAINTENANCE

Projects based on industry-wide maintenance standards.

FF&E

Furniture, fixtures and equipment within a facility.

HVAC SYSTEMS

Heating, ventilating and air-conditioning equipment that provides comfort conditioning in buildings, including boilers, chillers, fans, pumps, piping, duct work, valves, thermostats and air distribution devices. Parts of HVAC system replacement can be accomplished separately based on age, condition and/or regulatory requirements.

INFRASTRUCTURE

Basic facility systems such as electric power, HVAC, plumbing and building systems.

INSTRUCTIONAL ENVIRONMENT

Projects intended to improve the instructional environment at each site.

LEED

Leadership in Energy Efficiency and Design is a certification awarded for green-building.

LIGHTING SYSTEMS UPGRADE

Replacement of existing fluorescent lighting systems with newer technology lamps and electronic ballasts to meet green requirements.

MODERNIZATION

Updating facilities with more modern materials, as in the case of new plumbing fixtures and new electrical or mechanical systems, to replace old, original equipment that is outdated.

NON-CAPACITY

Systemic projects which maintain facilities between major modernizations or replacement.

PLUMBING SYSTEMS

All plumbing and toilet room equipment including sinks, toilets, urinals, toilet partitions, soap and towel dispensers, water fountains, and accessory equipment.

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	Access Control and Security Management	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
	Placeholder for Non-Capacity projects pending assessments							3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Building System Upgrades Total		100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000
Capacity	Additional Capacity	3,982,331		3,024,000								7,006,331
	Construction of Renovation & Capacity										37,603,724	37,603,724
	Design, Project Management & Other Soft Costs									7,520,753		7,520,753
	Soft costs for a new high school		19,754,756									19,754,756
	Hard costs for a new high school				98,773,780							
Soft costs for a new middle school						13,343,688						13,343,688
Hard costs for a new middle school							66,718,440					66,718,440
Capacity Total		3,982,331	19,754,756	3,024,000	98,773,780	13,343,688	66,718,440	7,520,753	37,603,724	7,520,753	37,603,724	250,721,472
Charles Barrett	Elevator repair/replacement			33,942								33,942
	Exterior Playgrounds or Sports Areas	115,000				30,525						145,525
	HVAC Repair or Replacement	74,225					532,747					606,972
	Roof Repair or Replacement	235,232										235,232
	Charles Barrett Total	424,457		33,942	98,773,780	30,525	532,747					
Cora Kelly	Construction of Renovation & Capacity					35,511,468						35,511,468
	Design, Project Management & Other Soft Costs				7,102,294							7,102,294
	Roof Repair or Replacement	1,450,568										1,450,568
Cora Kelly Total		1,450,568			7,102,294	35,511,468						44,064,330
Douglas MacArthur	Construction of Renovation & Capacity			39,543,424								39,543,424
	Design, Project Management & Other Soft Costs		7,908,685									7,908,685
Douglas MacArthur Total			7,908,685	39,543,424								47,452,109
Francis C. Hammond	Building Envelope Repair	61,918		89,866								151,784
	Building Infrastructure Repairs (EFIS Repair)	2,400,000										2,400,000
	Emergency Generator Installation	172,700										172,700
	Exterior Playgrounds or Sports Areas								57,000			57,000
	Fire Alarm System								20,000			20,000
HVAC Repair or Replacement			222,395	186,696	189,555	138,228						736,874
Interior Painting			219,767									219,767
Kitchen/ Cafeteria renovation and reconfigurations			1,602,613									1,602,613
Roof Repair or Replacement					873,758							873,758
Site Hardscape Repair/Replacement	26,602		18,626									45,228
Storm water management		15,000				60,000		70,000				145,000
Water heaters/boilers repair/replace				47,552								47,552
Francis C. Hammond Total		2,661,220	15,000	2,153,267	234,248	1,123,313	138,228	70,000	77,000			6,472,276

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	Furniture, Fixtures & Equip. Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	Construction of Renovation & Capacity							34,918,833				34,918,833
	Design, Project Management & Other Soft Costs						6,983,767					6,983,767
	Installed Equipment repair/replace	35,250										35,250
	George Mason Total	35,250					6,983,767	34,918,833				41,937,850
George Washington	Emergency Generator						69,000					69,000
	Exterior Playgrounds or Sports Areas				1,992,000					386,000		2,378,000
	Fire Alarm System			60,256			54,379					114,635
	Flooring repair/replace	79,178	727,094	182,548	773,383	95,840						1,858,043
	HVAC Repair or Replacement	280,251		152,403		47,497	159,840	13,802				653,793
	Site Hardscape Repair/Replacement		46,111	39,514								85,625
	Storm water management			111,000			28,000					139,000
	Tennis Courts				23,000							23,000
	Water heaters/boilers repair/replace	53,594					53,371					106,965
	George Washington Total	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802	386,000			
James K. Polk	Building Envelope Repair					21,312						21,312
	Emergency Generator Installation	172,700										172,700
	Exterior Playgrounds or Sports Areas			205,905								205,905
	Flooring repair/replace	272,660			167,175							439,835
	Installed Equipment repair/replace	35,250										35,250
	Interior Painting	56,310										56,310
	Interior renovation and reconfigurations				307,000							307,000
	Interior walls modify/repair/replace				122,000							122,000
	Plumbing /RestroomUpgrades			10,823			36,635					47,458
	Roof Repair or Replacement					1,018,871						1,018,871
James K. Polk Total	Site Hardscape Repair/Replacement		44,000									44,000
	Storm water management				47,000							47,000
	James K. Polk Total	536,920	44,000	216,728	643,175	1,040,183	36,635					2,517,641
Jefferson-Houston	Storm water management		10,000				10,000					20,000
	Jefferson-Houston Total		10,000				10,000					20,000

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
John Adams	Building Envelope Repair			21,312								21,312	
	Ceiling repair/replace		610,500									610,500	
	Doors and/or Hardware repair/replace	56,000		13,178								69,178	
	Emergency Generator Installation	172,700										172,700	
	Exterior Playgrounds or Sports Areas		57,000									57,000	
	Fire Alarm System			45,271								45,271	
	HVAC Repair or Replacement			265,875								265,875	
	Installed Equipment repair/replace	35,250										35,250	
	Interior Painting								332,000				332,000
	Interior renovation and reconfigurations			49,395									49,395
	Kitchen/ Cafeteria renovation and reconfigurations		1,715,213										1,715,213
	Roof Repair or Replacement		1,561,672			133,535							1,695,207
Site Hardscape Repair/Replacement	43,000								49,000			92,000	
Storm water management				66,552								66,552	
John Adams Total		306,950	3,944,385	395,031	200,087				381,000			5,227,453	
Lyles-Crouch	Exterior Playgrounds or Sports Areas	115,000	61,050				139,860					315,910	
	Flooring repair/replace		817,981									817,981	
	Furniture, Fixtures & Equip.			31,829	16,517							48,346	
	HVAC Repair or Replacement			16,650								16,650	
	Interior Acoustics/ Lighting					368,680						368,680	
	Interior renovation and reconfigurations		79,032	177,760	58,508							315,100	
Roof Repair or Replacement							45,288				45,288		
Lyles-Crouch Total		115,000	958,063	226,239	74,825	368,680	185,148					1,927,955	

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total	
Matthew Maury	Building Envelope Repair	50,000										50,000	
	Construction of Renovation & Capacity									23,700,000		23,700,000	
	Design, Project Management & Other Soft Costs								3,563,796			3,563,796	
	Emergency Generator Installation	172,700										172,700	
	Exterior Playgrounds or Sports Areas			17,266								17,266	
	Flooring repair/replace	218,913										218,913	
	HVAC Repair or Replacement	400,000										400,000	
	Installed Equipment repair/replace							34,463				34,463	
	Interior Acoustics/Lighting				91,383								91,383
	Interior Painting	78,289	12,344		73,441							164,074	
	Roof Repair or Replacement			157,500								157,500	
	Site Hardscape Repair/Replacement	126,331										126,331	
	Matthew Maury Total	1,046,233	12,344	174,766	164,824			34,463		3,563,796	23,700,000		28,696,426
Mount Vernon	Emergency Generator Installation	172,700										172,700	
	Exterior Playgrounds or Sports Areas	200,000										200,000	
	Flooring repair/replace		151,326									151,326	
	HVAC Repair or Replacement		16,650									16,650	
	Installed Equipment repair/replace	35,250										35,250	
	Interior Acoustics/Lighting		18,870									18,870	
	Interior Painting		88,911									88,911	
	Kitchen/Cafeteria renovation and reconfigurations			766,000								766,000	
	Plumbing/Restroom Upgrades		53,032									53,032	
	Roof Repair or Replacement	883,920					861,792					1,745,712	
Mount Vernon Total	1,291,870	328,789	766,000			861,792						3,248,452	

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Rowing Facility	Fire Alarm System			98,602								98,602
	HVAC Repair or Replacement			30,000								30,000
	Interior Painting						31,000					31,000
	Replace Docks	627,000										627,000
	Water heaters/boilers repair/replace		50,058									50,058
	Rowing Facility Total	627,000	50,058	128,602			31,000					836,660
	Building Envelope Repair					16,000						16,000
	Fire Alarm System			20,171								20,171
	Flooring repair/replace	59,712										59,712
Samuel Tucker	HVAC Repair or Replacement		45,681	59,297			16,280					121,258
	Interior Painting						463,000					463,000
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			908,215								908,215
	Samuel Tucker Total	59,712	45,681	987,683		55,000	479,280					1,628,356
School buses and vehicles	School bus new		270,000		270,000		270,000		270,000			1,350,000
	School bus replacement	985,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000	285,000		4,880,000
	School vehicle replacement		100,000		100,000		100,000		100,000			500,000
	School buses and vehicles Total	985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000		6,730,000
Swing Space	Soft and hard costs for building modular swing space	9,391,007										20,647,157
	Swing Space Total	9,391,007										20,647,157
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,200,000
	Emergency Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	HVAC Repair or Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
	Project Planning	525,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,125,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	System-Wide Total	1,535,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,300,000

Supporting Data

Table 1: CIP Request

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair			129,670								129,670
	Building Infrastructure Repairs						14,000					14,000
	Emergency Generator Installation	172,700										172,700
	Exterior Lighting/Signage					13,875						13,875
	Exterior Playgrounds or Sports Areas	4,125,000										4,125,000
	Fire Alarm System				32,000		481,000					513,000
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement				238,658							238,658
	Interior Acoustics/Lighting					1,896,780						1,896,780
	Interior Painting	350,000	350,000					700,000				1,400,000
	Site Hardscape Repair/Replacement		39,726			1,776						41,502
	Storm water management	12,000		26,000		13,000	28,000					79,000
	Water heaters/boilers repair/replace								209,000			209,000
T.C. Williams King Street Campus Total		4,659,700	1,313,727	155,670	270,658	1,925,481	523,000	700,000	209,000			9,757,186
Transportation Facility			6,100,000									6,100,000
Transportation Facility Total			6,100,000									6,100,000
William Ramsay	Building Envelope Repair				251,000							251,000
	Emergency Generator Installation			172,700								172,700
	Fire Alarm System				37,000							37,000
	HVAC Repair or Replacement			1,020,000								1,020,000
	Interior Acoustics/Lighting				98,000							98,000
	Plumbing /Restroom/Upgrades		20,000									20,000
	Roof Repair or Replacement			831,900			1,000,000					1,831,900
Site Hardscape Repair/Replacement				74,000							74,000	
William Ramsay Total			2,024,600	460,000	112,927,274	56,682,789	79,293,927	40,642,635	9,445,796	36,451,753	42,818,724	515,739,655
Grand Total		29,771,242	55,104,843	52,600,673	112,927,274	56,682,789	79,293,927	40,642,635	9,445,796	36,451,753	42,818,724	515,739,655