

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



Alexandria City Public Schools

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

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# FY 2021 - 2030 Capital Improvement Program Budget

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Superintendent's Designee

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and Community Partnerships

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Executive Director of Secondary Instruction

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Director of Communications

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

## ACKNOWLEDGEMENT

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

### Key Operations Staff

Anita Cordova  
Director of Operations Coordination

Erika Gulick  
Senior Planner

#### Transportation

Charles Stone  
Director

Kifaya Hamad  
Assistant Director

#### Safety and Security Services

James Bartlett  
Director

John Contreras  
Coordinator, Security and Emergency Management

#### School Nutrition Services

Cynthia Hormel  
Director

#### Educational Facilities

Anita Cordova  
Acting Director of Facilities

Tracey Armah  
Financial Analyst

Alex Alexander  
Facilities Engineer

Paul May  
Construction Project Manager

Azuka Bartlett  
Construction Project Manager

John Finnigan  
Construction Project Manager

Eric Kelly  
Building Systems Manager



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**The Executive Summary will be  
inserted here when the CIP Book is  
finalized for the School Board's  
Adopted FY 2021-2030 CIP.**

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## OVERVIEW OF PROJECTS

### OVERVIEW OF CIP BUDGET:

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

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

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

### PROJECT DETAILS:

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

### READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

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

## Elementary Projects



# CHARLES BARRETT SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**

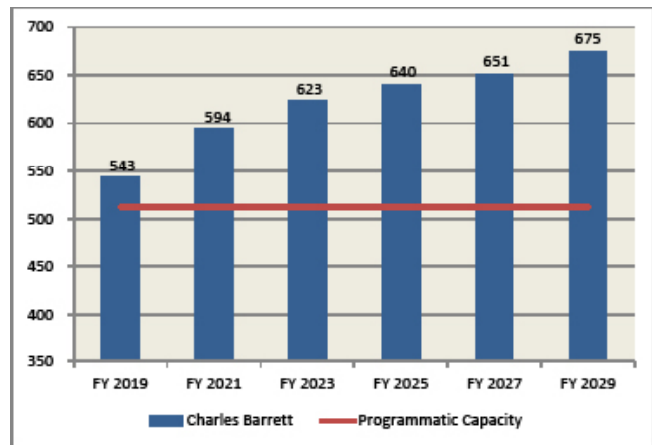


Table 1

### Charles Barrett Statistics

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

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



## Elementary Projects

**Table 3  
CIP FY 2021 - 2030**

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

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

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

## Elementary Projects



# CORA KELLY ELEMENTARY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**

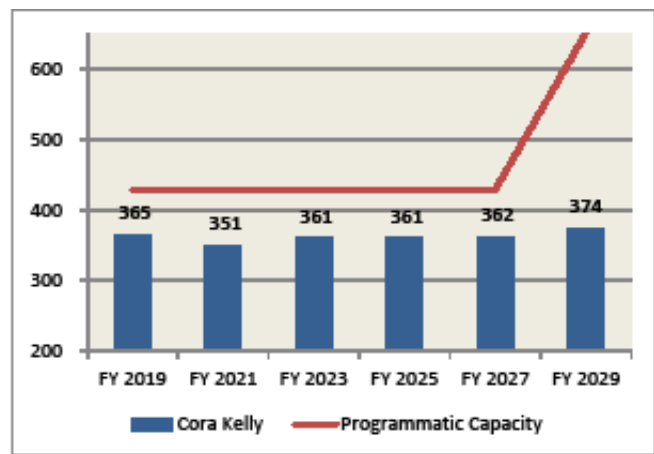


Table 1

### Cora Kelly Statistics

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

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



## Elementary Projects

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

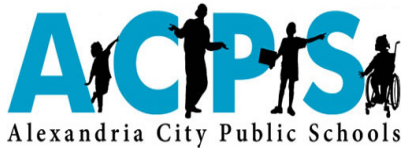
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Cora Kelly	Building Envelope Repair		60,000									60,000
	Construction of Renovation & Capacity							30,227,289				30,227,289
	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Elevator repair/replacement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

**Table 4**  
**PROGRAM DETAILS FY 20201 - 2025**

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



## Elementary Projects



# DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

**CAPACITY:** A total school replacement is recommended to rectify the deteriorating building condition and to accommodate current and projected future enrollment. Douglas MacArthur's 2018-2019 boundary was expanded for this capacity change.

**Table 2. Actual and Projected Enrollment**

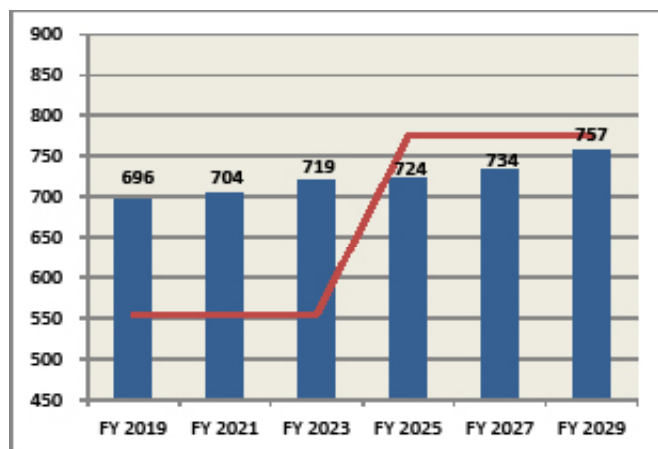


Table 1

### Douglas MacArthur Statistics

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

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



## Elementary Projects

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

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

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

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

# Elementary Projects



## FERDINAND T. DAY ELEMENTARY SCHOOL

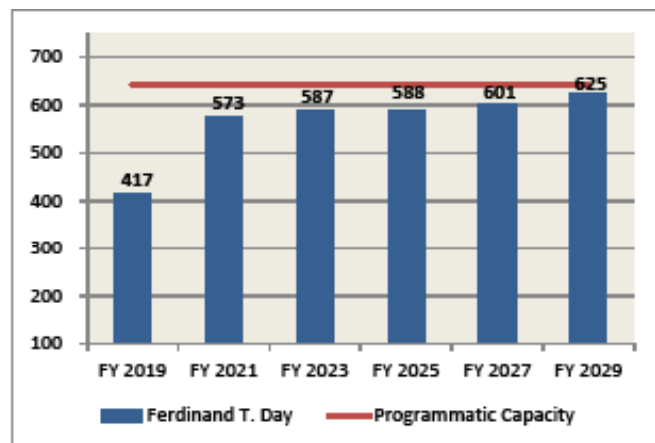
Ferdinand T. Day Elementary School  
1701 N. Beauregard Street  
Alexandria, VA 22311  
Tel: 703-619-8430  
Principal: Rachael Dischner

### Community Use

#### SITE SUMMARY:

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

Table 1. Actual and Projected Enrollment





## Elementary Projects

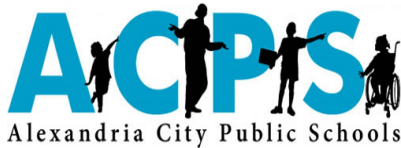
**Table 3**  
CIP FY 2021 - 2030

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

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

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

## Elementary Projects



# GEORGE MASON ELEMENTARY SCHOOL

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

### Community Programs

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

### SITE SUMMARY:

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

**CAPACITY:** A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The 2018-2019 school boundaries were adjusted to provide George Mason with capacity relief.

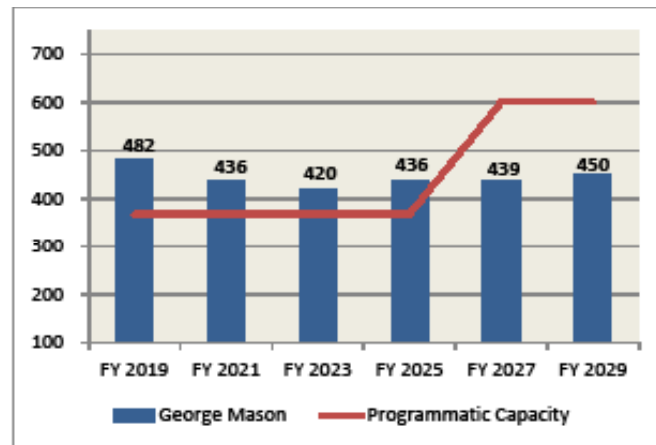
Table 1

### George Mason Statistics

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

Building Component	Year Completed
Roof	1987/2000
Windows	1990
HVAC	2002/2011
Elevator	1976
Building Systems	2013
Playground	1999
Building Additions	1949/77/2015

Table 2. Actual and Projected Enrollment



## Elementary Projects

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

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

## Elementary Projects

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

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

## Elementary Projects



# JAMES K. POLK ELEMENTARY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

The James Polk Elementary School, which serves grades K-5, was constructed in the west end of the city in 1965. Minor renovations converted basement spaces into music and art classrooms. An addition and renovation project in 1994 expanded the media center and relocated the main administrative office. A new gymnasium addition and ADA accessibility project and additional classrooms were completed in 2011. Another four classroom addition was completed during the summer of FY 2016. Relocatable classrooms were installed on James K. Polk Elementary School site during the summer of 2017 for pre-K students from Patrick Henry School. The 2018-2019 boundaries changed to provide capacity relief throughout the west end.

**Table 2. Actual and Projected Enrollment**

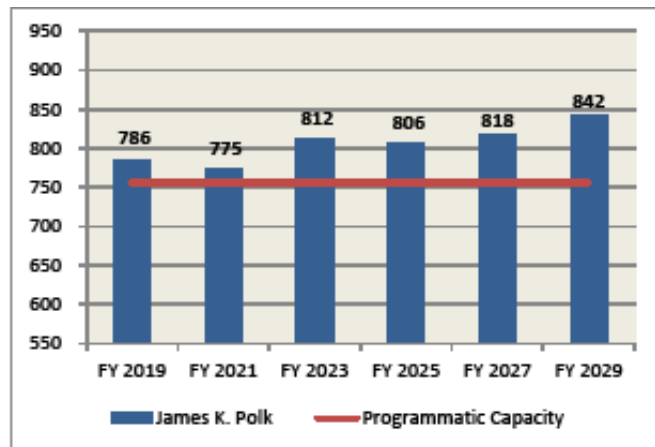


Table 1

### James K. Polk Statistics

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

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1965/2010/2011
Elevator	2010
Building Systems	2012
Playground	1994/1999/2011
Building Additions	2010/2011/15



## Elementary Projects

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

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

## Elementary Projects

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

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

## Elementary Projects



# JEFFERSON-HOUSTON SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

**Table 2. Actual and Projected Enrollment**

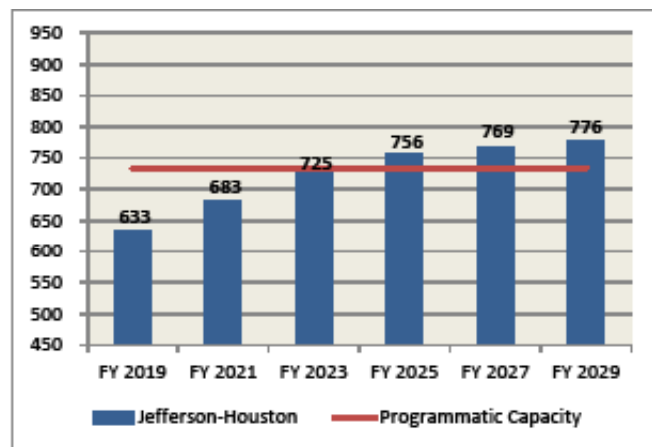


Table 1

### Jefferson Houston Statistics

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

Building Component	Year Completed
Roof	1994
Windows	2006
HVAC	1996
Elevator	-
Building Systems	2010
Playground	2006
Building Additions	-





## Elementary Projects

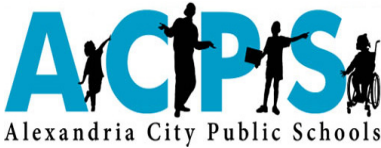
**Table 3**  
CIP FY 2021 - 2030

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

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

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

## Elementary Projects



# JOHN ADAMS ELEMENTARY SCHOOL & EARLY CHILDHOOD CENTER

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

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

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**

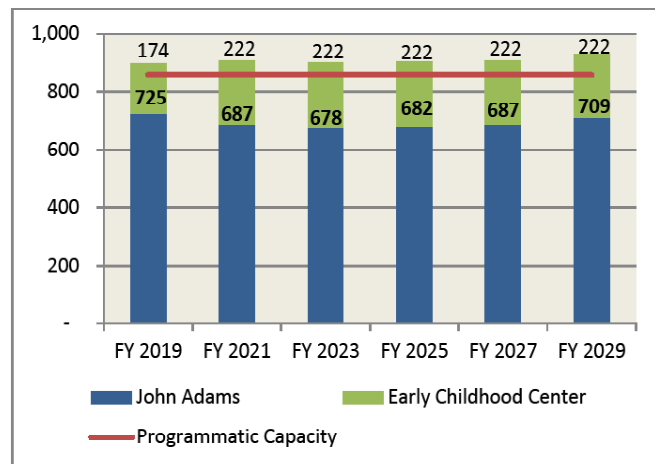


Table 1

### John Adams Statistics

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

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



## Elementary Projects

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

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

## Elementary Projects

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

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

## Elementary Projects



# LYLES-CROUCH TRADITIONAL ACADEMY

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

### Community Use

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

### SITE SUMMARY:

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

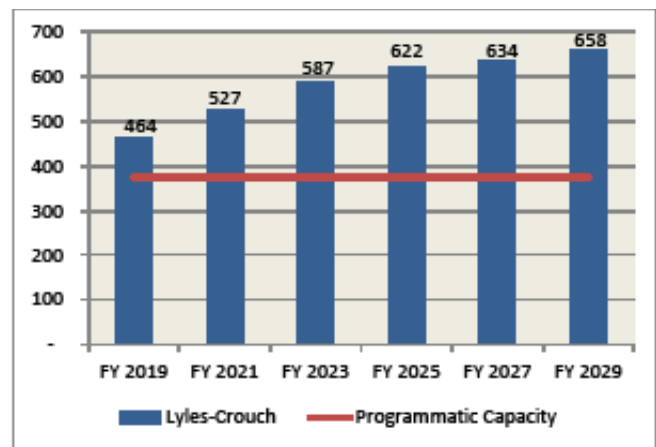


Table 1

Lyles-Crouch Statistics

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

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



## Elementary Projects

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

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

## Elementary Projects

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

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

## Elementary Projects



# MATTHEW MAURY ELEMENTARY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**

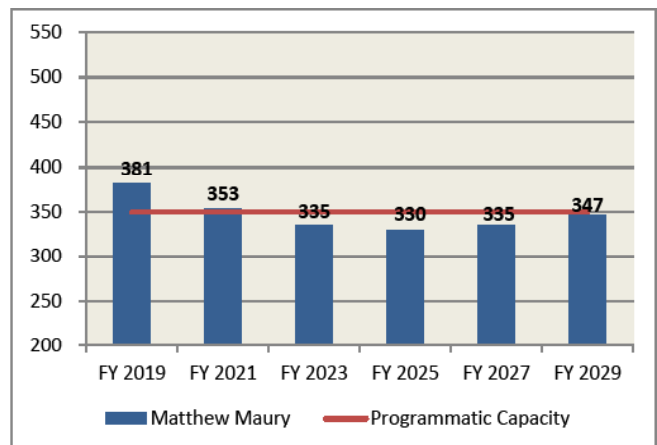


Table 1

### Matthew Maury Statistics

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

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





## Elementary Projects

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

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

## Elementary Projects

**Table 4  
CIP FY 2021 - 2025**

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

## Elementary Projects



# MOUNT VERNON COMMUNITY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

**Table 2. Actual and Projected Enrollment**

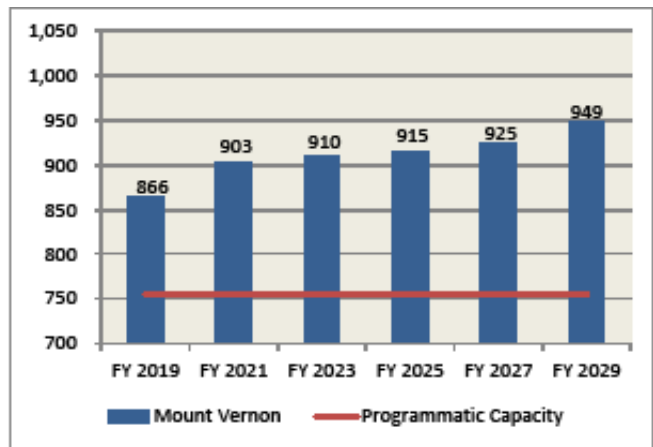


Table 1

### Mount Vernon Statistics

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

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

\*partial HVAC controls



## Elementary Projects

**Table 3**  
CIP FY 2021 - 2030

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

**Table 4**  
CIP FY 2021 - 2025

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

## Elementary Projects



# PATRICK HENRY SCHOOL

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

### Community Use

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

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**

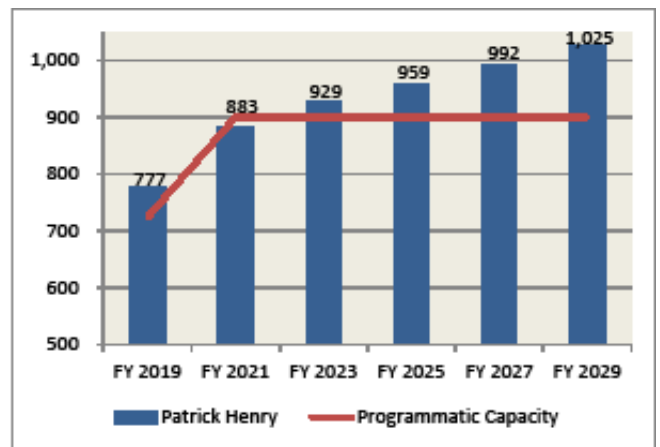


Table 1

### Patrick Henry Statistics

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

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



## Elementary Projects

**Table 3**  
CIP FY 2021 - 2030

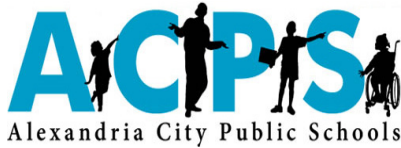
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Patrick Henry	Emergency Generator	300,000										300,000
	Furniture, Fixtures & Equip.	15,000										15,000
<b>Patrick Henry Total</b>		<b>315,000</b>										<b>315,000</b>

**Table 4**  
CIP FY 2021 - 2025

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



## Elementary Projects



# SAMUEL W. TUCKER ELEMENTARY SCHOOL

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

### Community Use

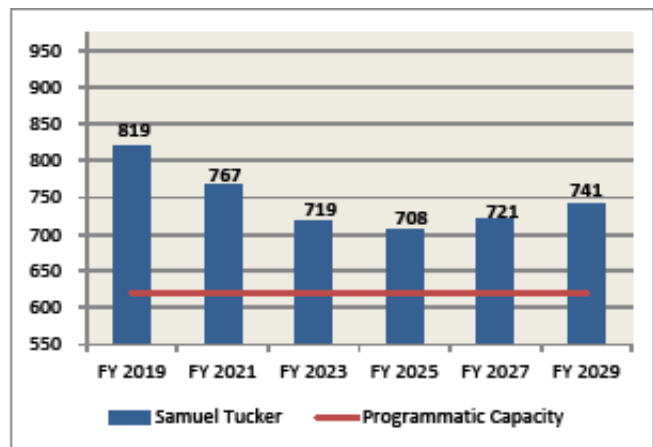
- Church rental
- Girl Scout/Boy Scout programs
- PTA Reflections Program
- Recreation Department programs
- Extended day care
- Head Start

### SITE SUMMARY:

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

Enrollment is expected to decrease with implementation of the new boundaries.

**Table 2. Actual and Projected Enrollment**



**Table 1**

### Samuel Tucker Statistics

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

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



## Elementary Projects

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

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
<b>Samuel Tucker</b>	Building Envelope Repair		16,000									16,000
	HVAC Repair or Replacement			16,280								16,280
	Interior walls modify/repair/replace				40,000							40,000
	Roof Repair or Replacement		1,390,000									1,390,000
	Site Hardscape Repair/Replacement	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
	Interior/Exterior Painting					129,000						
<b>Samuel Tucker Total</b>		<b>147,000</b>	<b>1,504,000</b>	<b>82,280</b>	<b>51,000</b>	<b>140,500</b>	<b>12,000</b>	<b>12,500</b>				<b>1,949,280</b>

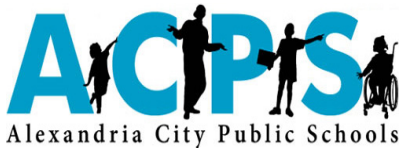


## Elementary Projects

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

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

## Elementary Projects



# WILLIAM RAMSAY ELEMENTARY SCHOOL

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

### Community Use

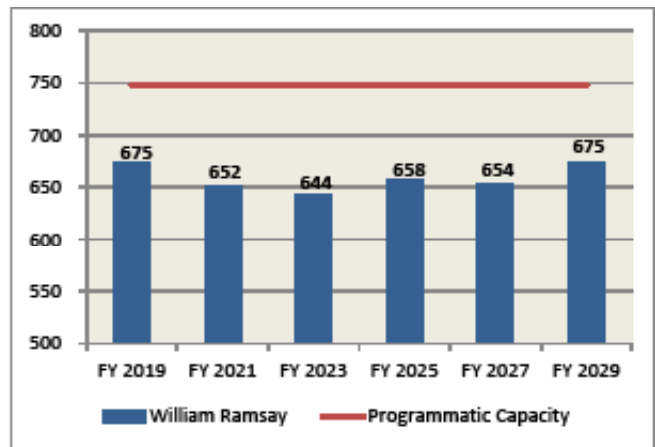
- After-school Recreation program
- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs
- 21st Century program

### SITE SUMMARY:

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

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

**Table 2. Actual and Projected Enrollment**



**Table 1**

### William Ramsay Statistics

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

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



## Elementary Projects

**Table 3  
CIP FY 2021 - 2030**

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

## Elementary Projects

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

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

## Secondary Projects



# FRANCIS C. HAMMOND MIDDLE SCHOOL

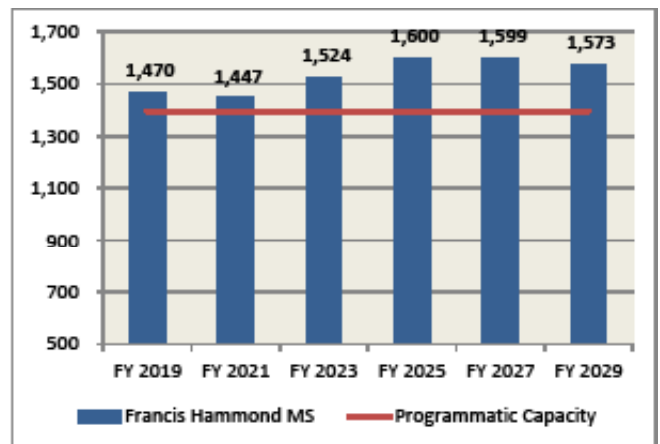
Francis C. Hammond Middle School (6-8)  
 4646 Seminary Road  
 Alexandria, Virginia 22304  
 Tel: 703-461-4100 | Fax: 703-461-4111  
 Principal: Pierrette Peters  
[www.acps.k12.va.us/hammond/](http://www.acps.k12.va.us/hammond/)

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

### SITE SUMMARY:

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

**Table 2. Projected Enrollment and Capacity**



**Table 1**

**Francis Hammond Statistics**

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

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



## Secondary Projects

**Table 3  
CIP FY 2021 - 2030**

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

## Secondary Projects

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

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



## Secondary Projects



# GEORGE WASHINGTON MIDDLE SCHOOL

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

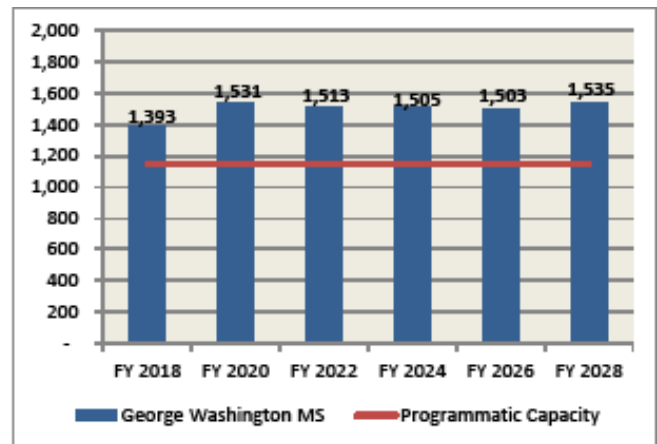
### Community Use

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

### SITE SUMMARY:

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

**Table 2. Projected Enrollment and Capacity**



**Table 1  
George Washington Statistics**

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

Building Component	Year Completed
Roof	1991/94/03
Windows	2003
HVAC	1997/2003/2012*
Elevator	1963/2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003





## Secondary Projects

**Table 3  
CIP FY 2021 - 2030**

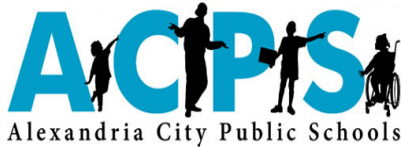
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
George Washington	Asbestos/Lead Paint Remediation	350,000										350,000
	Building Envelope Repair				400,000			150,000				550,000
	Code Compliance Requirements	20,000	35,000									55,000
	Exterior Playgrounds or Sports Areas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

## Secondary Projects

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

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

## Secondary Projects



# TC WILLIAMS: MINNIE HOWARD

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

### Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

### SITE SUMMARY:

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

### CAPACITY:

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

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

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

**Table 2. Projected Enrollment and Capacity**

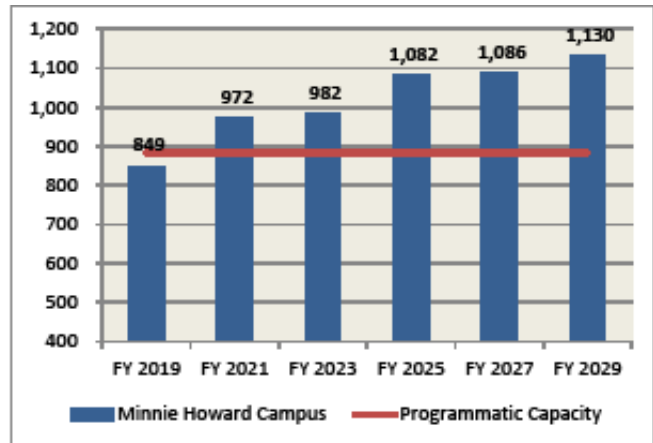


Table 1

### TC Williams Minnie Howard Statistics

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

Building Component	Year Completed
Roof	1983/2004
Windows	1996
HVAC	2009/2010
Elevator	1993
Building Systems	1993
Playground	-
Building Additions	1955/69



## Secondary Projects



# TC WILLIAMS: KING STREET

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

- Community Use
- Head Start
  - Public Meetings

### SITE DESCRIPTION:

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

Design for the stadium project is moving forward and will include the bleachers, lighting, press box, concessions, ticket booth, track and the field. Relocatable classrooms were put on the site in the summer of 2017.

### CAPACITY:

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

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

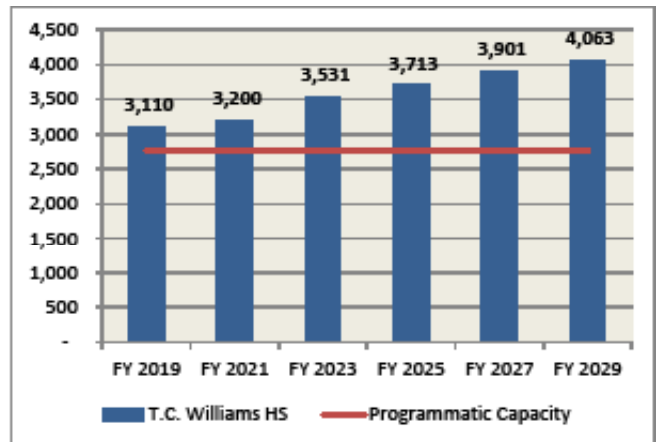
Table 1

#### TC Williams Statistics

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

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

Table 2. Projected Enrollment and Capacity



## Secondary Projects

**Table 3  
CIP FY 2021 - 2030**

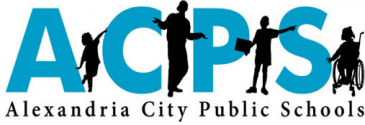
Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875
	Exterior Playgrounds or Sports Areas	660,165										660,165
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting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

## Secondary Projects

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

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

## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES & MODERNIZATION

**SUMMARY:**

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

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

**DESCRIPTION:**

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

**Table 1**

**CIP FY 2021 - 2030**

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

**Table 2**

**CIP DETAILS FY 2021 - 2025**

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

## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: CAPACITY

**SUMMARY:**

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

**DESCRIPTION:**

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

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

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

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

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



## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

### SUMMARY:

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

### DESCRIPTION:

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

**Table 1**

**CIP FY 2020 - 2029**

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

## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: ROWING FACILITY

**Rowing Facility**  
 #1 Madison Street  
 Alexandria, VA 22314

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

**SITE SUMMARY:**

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

**DESCRIPTION:**

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

**Table 1**

**CIP FY 2020 - 2029**

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



## Division & School-Wide Projects



# DIVISION-WIDE PROJECTS: TRANSPORTATION SERVICES

**SUMMARY:**

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

**DESCRIPTION:**

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

the growing enrollment and, therefore, staff.

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

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



**Table 1**

**CIP FY 2020 - 2029**

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

## Supporting Data



## SUPPORTING DATA

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

### **ENROLLMENT PROJECTIONS**

#### **ACTUAL STUDENT ENROLLMENT**

As of September 30, 2018, ACPS PK-12th grade student enrollment was 15,737, an increase of 198 students and a growth rate of 1.5% from last year. Enrollment continues to grow; however, not at the higher rates experienced in recent years.

#### **PROJECTION PROCESS**

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

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

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

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

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

#### **ENROLLMENT PROJECTIONS**

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

#### **CIP DETAILS**

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

## Supporting Data

**Table 1: CIP**

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

## Supporting Data

**Table 1: CIP**

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

# Supporting Data

**Table 1: CIP**

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

# Supporting Data

**Table 1: CIP**

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



## Supporting Data

**Table 1: CIP**

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

# Supporting Data

**Table 1: CIP**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507
	Code Compliance Requirements	378,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,725,974
	Emergency Repairs	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847
	Exterior Playgrounds or Sports Areas	165,000	165,000									330,000
	Furniture, Fixtures & Equip.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169
	HVAC Repair or Replacement	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585
	Project Planning	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	4,723,118
	Renovations & Reconfigurations	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974
	Site Hardscape Repair/Replacement	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156
	Curriculum & Instruction Materials	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925
Contract and/or Direct Employee Support	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
<b>System-Wide Total</b>		<b>3,766,185</b>	<b>3,409,080</b>	<b>3,354,113</b>	<b>3,496,040</b>	<b>3,655,239</b>	<b>2,994,079</b>	<b>3,603,085</b>	<b>3,666,177</b>	<b>3,731,162</b>	<b>3,798,097</b>	<b>35,473,256</b>
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875
	Exterior Playgrounds or Sports Areas	660,165										660,165
	HVAC Repair or Replacement											238,658
	Interior Acoustics/Lighting											1,896,780
	Site Hardscape Repair/Replacement	60,000	690,000									750,000
	Interior/Exterior Painting				350,000							
<b>T.C. Williams King Street Campus Total</b>		<b>720,165</b>	<b>2,839,313</b>		<b>350,000</b>							<b>3,909,478</b>
Transportation Services	HVAC Repair or Replacement	210,000										210,000
	Roof Repair or Replacement	475,000										475,000
	School bus replacement	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	13,622,991
	School vehicle replacement	115,000	115,000	115,000		115,000		115,000		115,000		690,000
	School bus new		381,924		405,183		429,859		456,037			2,156,813
Transportation Facility Modernization			6,710,000									6,710,000
<b>Transportation Services Total</b>		<b>2,036,000</b>	<b>8,480,004</b>	<b>879,909</b>	<b>1,755,794</b>	<b>1,506,129</b>	<b>1,862,722</b>	<b>1,590,849</b>	<b>1,976,161</b>	<b>1,680,728</b>	<b>2,096,510</b>	<b>23,864,804</b>

## Supporting Data

**Table 1: CIP**

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