

# FY 2016-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



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Alexandria, Virginia (USA)



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# FY 2016 - 2025 Proposed Capital Improvement Program Budget

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## **ACKNOWLEDGEMENT**

The Educational Facilities 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 2016 - 2025 Proposed Capital Improvement Program. This process takes a tremendous amount of time and effort. Your hard work and cooperation allow us to present an effective budget.

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## INTRODUCTION

The Alexandria City Public Schools (ACPS) FY 2016-2025 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 2016-2025 CIP budget request proposes a sweeping change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. The approach calls for the renewal of outdated buildings. Some of the existing issues include:

- Insufficient safety and security systems, building accessibility (ADA) challenges, inadequate roof systems
- Inadequate classroom and play spaces
- Outdated HVAC systems and lighting
- Insufficient common areas such as auditoriums 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.

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. Clearly, there is a need for change.

## STRATEGIC PLANNING FRAMEWORK

The ACPS Strategic Plan includes goals designed to improve learning for ACPS students through program and instructional improvements as well as the provision of clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.



## EDUCATIONAL FACILITIES ACCOMPLISHMENTS

FY 2015 was marked by several accomplishments by the Educational Facilities Office. Successful major projects included the new Jefferson-Houston PreK-8 School and the four classroom addition, expanded cafeteria, and renovated kitchen at George Mason Elementary School. Both projects required extensive coordination with the school as well as the City and were completed in time to accept children on the first day of school. Below is a more detailed description of these two projects as well as highlights of the CIP program in the past year.

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### **Jefferson-Houston New PreK-8 School**

Phase 1 of the “School of the Future” at Jefferson-Houston was completed on time this past summer. The school building was completed and signed off by the City in time for teachers to arrive and set up their rooms on August 15, 2014. Children arrived on September 2nd and the Grand Opening Ceremony was held on September 12th. Phase 2, the demolition of the old Jefferson-Houston School and the installation of the synthetic turf field, basketball court, and play areas began over the summer and will continue into the fall and winter.

### **George Mason Capacity**

The George Mason classroom addition and cafeteria expansion project was completed and opened on time this past summer. With a very short timeline for construction, ACPS, the contractor, and the City worked together to complete the project and have the new portions of the building open in time to receive children at the start of school. This project included four new classrooms as well as a renovated kitchen which provided room to expand the existing cafeteria. Both expansions were necessary to address continued enrollment growth at the school.

### **New Central Office Renovation and Move**

In the late winter of 2013 the Educational Facilities Staff awarded and began a project to renovate the office building at 1340 Braddock Place that would become the new administrative office for ACPS. While the majority of this work was paid for by a tenant improvement allowance, CIP funds were used to furnish some conference rooms and training centers. This was a fast track project that saw the third floor of the building being completed in early April so that the IT staff could move in over Spring Break. The remaining departments moved during the summer. The new Central Office includes seven floors that house all administration employees as well as Adult Education and the School Board meeting room. In addition to the managing the renovation and construction, the Educational Facilities Staff also coordinated the

relocation of staff from four different locations into the new building.



### **George Washington Third Floor Renovation**

The Educational Facilities Staff also completed a critical piece of the new Middle School Structure that was approved by the School Board on February 20, 2014. As soon as the Central Office staff moved out of the third floor at GW Middle School, a project was completed to renovate this floor and have it ready to accept 6th grade students for the beginning of the school year. This project included major asbestos abatement from the sub-flooring, some minor wall construction to re-claim classrooms and replacement room finishes such as flooring, painting and instructional technology.

### **Chance for Change Academy**

Another project that was completed in FY 2014 was the renovation of 216 South Peyton Street which houses the Chance for Change Academy. This was a full interior renovation project to build classrooms and offices for the program. Construction was completed in January 2014 and students began using the facility immediately. In July 2014, ACPS relocated the T.C. Williams Satellite Program to this location and shared the space with the Chance for Change Academy.



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### George Washington Parking Lot and Tennis Court Paving

Major re-paving work was completed in FY 2014 at George Washington Middle School. Over spring break, the entire school parking lot was re-surfaced as the pavement had reached the end of its useful life. This also resulted in improved drainage of the parking lot as whole. A second project to resurface the tennis courts at GW Middle School was awarded in FY 2014 and completed over the summer as well. This included removing the existing asphalt and installing new court surface material.



### Building and Systems Maintenance

In addition to all the new projects, the staff worked diligently to support our existing facilities. These projects, which included re-lining the 2000 gallon domestic hot water storage tank at T.C. Williams, re-finishing the gym floors at five schools, replacing the main cable for the elevator at Charles Barrett, and upgrading the west access gate at T.C. Williams, improved the day-to-day operations of our schools.

### Roof Replacement Projects

In FY 2014, ACPS Facilities awarded four roof replacement projects and began work over the summer. The first school to receive a new roof was George Washington Middle School. The other schools receiving a new roof throughout the year will be Francis C. Hammond Middle School, T.C. Williams: Minnie Howard Campus, and the

George Mason Elementary School gym. These roofs have required a lot of maintenance in the last several years and these projects are providing a much needed improvement to the quality of the roofing systems.



### Patrick Henry New School Feasibility Study

ACPS and City of Alexandria staff jointly released the RFP for the phase I of the new Patrick Henry School. The Facilities Staff worked very closely with City staff to review responses, interview top candidates, and awarded this project to Sorg Architects. The team recently began the six month project of creating concept plans and recommendations to be reviewed by the School Board.

### CIP PLANNING AND PROCESS

The proposed 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 prioritization criteria that will drive our decision-making. These are the same five priorities currently used in the development of the joint long-range educational facilities plan.

1. Safety and security:  
Examples of safety and security related projects include retrofitting existing building to ensure the double perimeter entry, replacement of fire alarm panels and fire pumps, exterior door replacement,

## Executive Summary

security fencing, and access control and key replacements.

**2. 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 secondary students beginning in FY 2018. A new school, site to be determined, is included beginning in FY 2019.

**3. Support Educational Program:**

This category is focused on providing clean, safe and conducive learning environments for delivering instruction. Projects include HVAC, roofs, building envelopes, etc.

**4. Enhanced Learning Environment:**

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality, day lighting and other sustainability features.

**5. Other:**

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.

All projects are categorized in one or more of the five priority areas. For example, a project to add capacity may also include safety and security considerations, support for the educational program, and sustainability features where appropriate.

**FY 2016-2025 CIP FUNDING REQUEST**

This budget requests 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 request is \$292,876,279. This exceeds the total City Council approved CIP by \$13,825,423 (see Table 1). This has reduced the previous funding gap between the School Board and City Council Approved CIPs by \$22.3 million. The following table (Table 2) shows the funding requests by site for FY 2016-2025.

**Table 1: ACPS CIP Budget Request, Comparison to FY 2015-2024 Approved**

	Final School Board Approved FY 2015-2024 CIP	City Council FY 2015-2024 Approved CIP	Difference in School Board and City Council Approved FY 2015 CIP Budgets	FY 2016-2025 Proposed CIP	Difference in FY 2016 and FY 2015 City Council Approved CIP
<b>FY 2015</b>	17,715,817	17,715,817	-		17,715,817
<b>FY 2016</b>	50,037,102	38,808,279	(11,228,823)	38,808,279	-
<b>FY 2017</b>	21,187,167	21,190,135	2,968	23,184,000	(1,993,865)
<b>FY 2018</b>	86,853,853	50,371,893	(36,481,960)	48,465,000	1,906,893
<b>FY 2019</b>	11,839,966	23,839,966	12,000,000	16,978,000	6,861,966
<b>FY 2020</b>	67,290,067	14,874,892	(52,415,175)	34,213,000	(19,338,108)
<b>FY 2021</b>	14,977,281	14,977,281	0	56,035,000	(41,057,719)
<b>FY 2022</b>	14,867,962	22,867,962	8,000,000	23,617,000	(749,038)
<b>FY 2023</b>	14,988,176	36,988,176	22,000,000	12,477,000	24,511,176
<b>FY 2024</b>	15,416,455	37,416,455	22,000,000	31,943,000	5,473,455
<b>FY 2025</b>			-	7,156,000	(7,156,000)
<b>Grand Total</b>	<b>315,173,847</b>	<b>279,050,856</b>	<b>(36,122,991)</b>	<b>292,876,279</b>	<b>(13,825,423)</b>

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**Table 2: ACPS CIP Budget Request, FY 2016-2025 Proposed**

Site	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Charles Barrett	110,000	1,169,000		350,000	418,000	68,000	68,000	68,000	68,000	68,000	2,387,000
Cora Kelly				400,000	400,000	400,000					1,600,000
Douglas MacArthur	63,000	63,000	63,000	5,263,000	26,000,000						31,452,000
Francis C. Hammond	56,000	3,056,000	18,000,000	15,000	45,000	30,000	1,460,000	531,000	1,666,000	77,000	4,131,000
George Mason	1,300,000	24,000	500,000	1,711,000	307,000	1,200,000	431,000	138,000	65,000	615,000	6,291,000
George Washington	1,200,000	4,843,000	261,000	44,000	1,569,000	604,000			78,000	626,000	9,225,000
James K. Polk				10,000				10,000			20,000
Jefferson-Houston											
John Adams		2,100,000	348,000	57,000	660,000	268,000	482,000	34,000		403,000	4,352,000
Lyles-Crouch	566,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	3,200,000	4,294,000
Matthew Maury	52,000	52,000	52,000	52,000	52,000	3,452,000	16,500,000				20,212,000
Mount Vernon	113,000	113,000	113,000	113,000	113,000	113,000	113,000	5,313,000	26,600,000		32,704,000
Patrick Henry	35,000,000										35,000,000
William Ramsay		81,000		20,000	1,020,000	900,000	440,000	1,440,000	440,000	440,000	4,781,000
Samuel Tucker			729,000	37,000	1,174,000		56,000	1,090,000	239,000	40,000	3,365,000
Capacity				6,000,000		44,000,000					50,000,000
Furniture, Fixtures & Equip.		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Transportation Facility		6,100,000									6,100,000
T.C. Williams Minnie Howard		3,600,000	24,026,000	485,000		2,732,000	1,261,000	832,000		33,000	32,969,000
T.C. Williams King Street	150,000	155,000	1,590,000	410,000	277,000	757,000	275,000	1,336,000	941,000	209,000	6,100,000
Building System Upgrades	720,000	100,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,370,000
Renovations	378,279	585,000	785,000	885,000	910,000	910,000	910,000	910,000	910,000	910,000	8,093,279
School buses and vehicles		570,000	905,000	665,000	905,000	285,000	905,000	380,000	620,000	285,000	5,520,000
Rowing Facility			627,000	145,000	47,000			79,000			898,000
Swing Space		4,600,000									4,600,000
Deferral Credit	(900,000)	(4,600,000)									(5,500,000)
<b>Grand Total</b>	<b>38,808,279</b>	<b>23,184,000</b>	<b>48,465,000</b>	<b>16,978,000</b>	<b>34,213,000</b>	<b>56,035,000</b>	<b>23,617,000</b>	<b>12,477,000</b>	<b>31,943,000</b>	<b>7,156,000</b>	<b>292,876,279</b>

## Executive Summary

### MODERNIZATION PLAN

The modernization portion of the CIP program totals \$231,800,000 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 Drivers

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 3,500 new PreK-12th grade students within the 10-year program (see Figure 1). Over the next six years, through FY 2021, PK-12th grade enrollment is projected to increase by more than 2,500 students. Average growth rates of 3.0% are expected to continue through FY 2021 and 1.7% through FY 2025 (see Table 3). More information on student enrollment is located in the Supporting Data section.

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

**Table 4: ACPS Capacity Analysis**

School	Based on Cafeteria Size- 3 lunch periods	Programmatic Capacity	Current Enrollment	FY 2024 Projected Enrollment
Charles Barrett	651	428	458	554
Douglas MacArthur	660	608	708	843
George Mason	*being updated	206	541	705
Cora Kelly	663	356	345	420
Jefferson-Houston	*no full-size cafeteria			572
Lyles-Crouch	654	384	396	425
Matthew Maury	639	276	441	496
Mount Vernon	768	678	817	886
James K. Polk	456	710	705	889
John Adams	1,260	396	946	1,117
Patrick Henry	792	790	597	673
Samuel Tucker	1,011	704	750	890
William Ramsay	780	882	888	1,133
George Washington	1,644	1,440	1,223	1,548
Francis C. Hammond	1,356	1,824	1,436	1,886
Minnie Howard	-	883	751	1,075
T.C. Williams King Street	2,766	2,766	2,722	3,483

Figure 1: ACPS Historical and Projected Enrollment

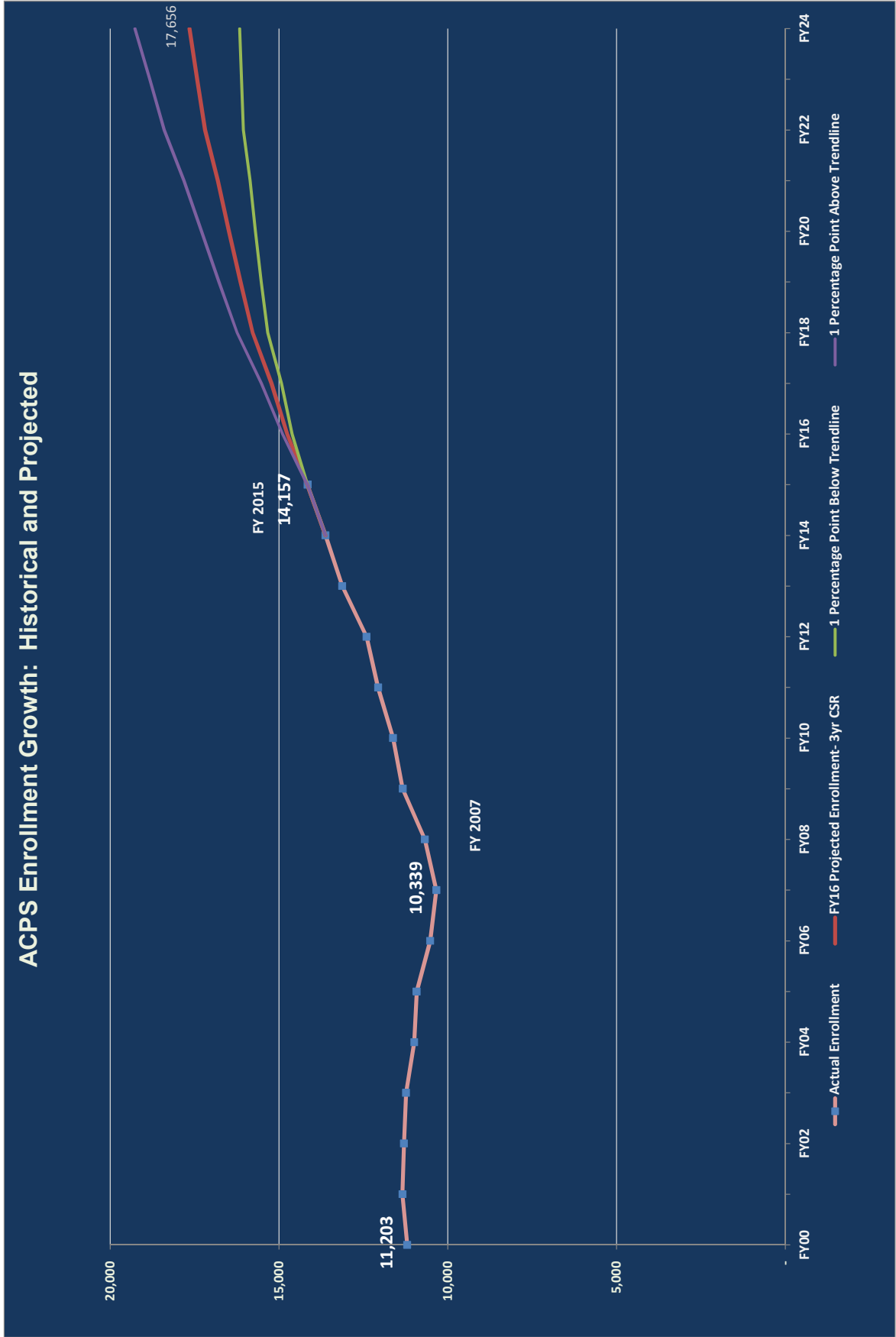


Table 3: ACPS Actual and Projected Enrollment by Grade Level

School Level	Grade	FY2008 9/30/2007		FY2009 9/30/2008		FY2010 9/30/2009		FY2011 9/30/2010		FY2012 10/1/2011		FY2013 10/1/2012		FY2014 10/1/2013		FY 2015 10/1/2014	FY16 Total Proj.		FY17 Total Proj.		FY18 Total Proj.		FY19 Total Proj.		FY20 Total Proj.		FY21 Total Proj.		
		Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change		Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment
ES	PK	167		141		116		183		283		276		285		310	338	1,469	1,464	348	359	370	381	392		370	381	392	
	K	1,059		1,175		1,236		1,301		1,361		1,490		1,418		1,423	1,469	1,464	1,464	1,464	1,540	1,553	1,583	1,612		1,553	1,583	1,612	
	1	1,035		1,113		1,184		1,175		1,285		1,354		1,462		1,390	1,409	1,447	1,447	1,446	1,446	1,466	1,521	1,564		1,521	1,537	1,564	
	2	881		1,025		1,093		1,120		1,107		1,237		1,255		1,412	1,326	1,345	1,345	1,376	1,376	1,389	1,455	1,463		1,389	1,455	1,463	
	3	827		890		999		1,047		1,066		1,096		1,181		1,207	1,377	1,289	1,289	1,307	1,307	1,338	1,358	1,415		1,338	1,358	1,415	
	4	844		822		879		983		1,030		1,052		1,063		1,143	1,180	1,350	1,350	1,251	1,251	1,271	1,305	1,330		1,271	1,305	1,330	
	5	778		841		810		842		954		999		1,013		1,041	1,112	1,143	1,143	1,313	1,313	1,208	1,242	1,268		1,208	1,242	1,268	
	6			25		25		34		27		28		28		54	56	45	45	50	50	79	64	61		79	64	61	
7			20		20		20		25		15		19		26	39	40	40	32	32	36	57	46		36	57	46		
8			17		17		17		17		18		11		19	21	21	21	26	26	29	29	47		29	47	47		
<b>ES Total</b>		<b>5,591</b>		<b>6,007</b>		<b>6,342</b>		<b>6,705</b>		<b>7,155</b>		<b>7,565</b>		<b>7,735</b>		<b>8,025</b>	<b>8,327</b>	<b>8,503</b>	<b>8,503</b>	<b>8,707</b>	<b>8,791</b>	<b>9,011</b>	<b>9,198</b>		<b>8,791</b>	<b>9,011</b>	<b>9,198</b>		
MS	6	720		770		742		748		777		843		918		893	922	992	992	1,174	1,174	1,086	1,115		1,086	1,115	1,115		
	7	697		725		753		736		728		760		853		915	875	878	878	956	956	982	1,035		982	1,035	1,035		
	8	695		711		725		738		722		747		773		851	923	830	830	859	859	944	1,081		944	1,081	1,081		
<b>MS Total</b>		<b>2,112</b>		<b>2,206</b>		<b>2,220</b>		<b>2,222</b>		<b>2,227</b>		<b>2,350</b>		<b>2,544</b>		<b>2,659</b>	<b>2,720</b>	<b>2,700</b>	<b>2,837</b>	<b>2,837</b>	<b>3,100</b>	<b>3,165</b>	<b>3,231</b>		<b>3,100</b>	<b>3,165</b>	<b>3,231</b>		
HS	9	741		766		741		758		785		813		892		1,028	1,030	1,075	1,056	1,056	1,045	1,149	1,177		1,045	1,149	1,177		
	10	736		807		813		782		803		847		846		916	1,013	1,036	1,129	1,129	1,097	1,096	1,135		1,097	1,096	1,135		
	11	761		768		766		786		714		789		832		795	879	1,034	1,042	1,042	1,092	1,052	1,051		1,092	1,052	1,051		
	12	629		669		616		726		655		683		714		734	728	805	947	947	954	948	963		954	948	963		
<b>HS Total</b>		<b>2,867</b>		<b>3,010</b>		<b>2,936</b>		<b>3,052</b>		<b>2,957</b>		<b>3,132</b>		<b>3,284</b>		<b>3,473</b>	<b>3,650</b>	<b>3,950</b>	<b>4,174</b>	<b>4,174</b>	<b>4,188</b>	<b>4,245</b>	<b>4,326</b>		<b>4,188</b>	<b>4,245</b>	<b>4,326</b>		
<b>Grand Total</b>		<b>10,570</b>		<b>11,223</b>		<b>11,498</b>		<b>11,979</b>		<b>12,339</b>		<b>13,047</b>		<b>13,563</b>		<b>14,157</b>	<b>14,697</b>	<b>15,153</b>	<b>15,718</b>	<b>15,718</b>	<b>16,079</b>	<b>16,421</b>	<b>16,755</b>		<b>16,079</b>	<b>16,421</b>	<b>16,755</b>		
<b>Preschool</b>				-15.6%		-17.7%		57.8%		54.6%		-2.5%		3.3%		8.8%	9.0%	3.0%	3.0%	3.0%	3.1%	3.0%	2.9%		3.1%	3.0%	2.9%		
<b>Elem</b>				7.4%		5.2%		5.3%		6.5%		5.9%		2.3%		3.2%	3.6%	2.1%	2.1%	2.5%	0.7%	2.4%	2.1%		2.4%	2.4%	2.1%		
<b>MS</b>				4.5%		1.8%		1.4%		0.9%		5.0%		7.9%		6.0%	2.8%	-0.7%	4.8%	4.8%	9.8%	2.3%	2.1%		9.8%	2.3%	2.1%		
<b>HS</b>				5.0%		-2.5%		4.0%		-3.1%		5.9%		4.9%		5.8%	5.1%	8.2%	5.7%	5.7%	0.3%	1.4%	1.9%		0.3%	1.4%	1.9%		
<b>Total</b>				6.2%		2.5%		4.2%		3.0%		5.7%		4.0%		4.4%	3.8%	3.1%	3.7%	3.7%	2.3%	2.1%	2.0%		2.3%	2.1%	2.0%		

# Executive Summary

## Elementary Capacity

Elementary capacity will be addressed through the modernizations as well as the addition of a 10-classroom wing at James K. Polk.

There are five elementary capacity related projects as shown in Table 5. All the projects except James K. Polk will accompany a building modernization as well.

**Table 5: ACPS Capacity Projects, Elementary**

Site	Number of Additional Classrooms	Construction Fiscal Year
Patrick Henry	20	2016
James K. Polk	10	2017
George Mason	6	2018
Douglas MacArthur	2	2020
Matthew Maury	3	2022

## Secondary Capacity

As part of the Patrick Henry project, the existing building will be expanded to accommodate a preK-8 program. This will help alleviate overcrowding at Francis C. Hammond. Hammond's current enrollment is approximately 1,400 and expected to reach over 1,800 within six years. This compares to an estimated student capacity target of 1,350.

The second capacity increase at the secondary level is the planned expansion of Minnie Howard. This project provides an additional 20 classrooms, as well as an expanded cafeteria and secure administrative area.

A new school site to be determined is included beginning in FY 2019 to also address secondary capacity needs.

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 3 on next page).

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 and Mount Vernon will be 111 years old.

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. However, this standard is not necessarily applied in the case of historic, landmark, or other facilities with unique characteristics that cannot be replaced/replicated, as is the case with many schools in Alexandria. Today, Alexandria has five National Register Historic Districts and a number of individually listed properties on the National Register of Historic Places. All school buildings over 50 years old may be eligible for listing on the Register.

## Executive Summary

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### 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 3,500 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. The parking lot will also be expanded as there is no longer room to park the full fleet of buses at the Transportation Facility. If swing space options off-site are pursued, an expanded transportation facility, including the bus lot, is required, as well as additional buses.

## Stages of Implementation

### *Stage One- Staying the Course*

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

### *Stage Two- Putting Structures, Communication Systems and Processes in Place*

Beginning in spring 2015, ACPS will form a Modernization Committee that would guide the planning, communication and engagement of the community in the work. The committee would be comprised of representatives from Facilities, Finance, Communications, Curriculum and Instruction, to include Principal representatives,

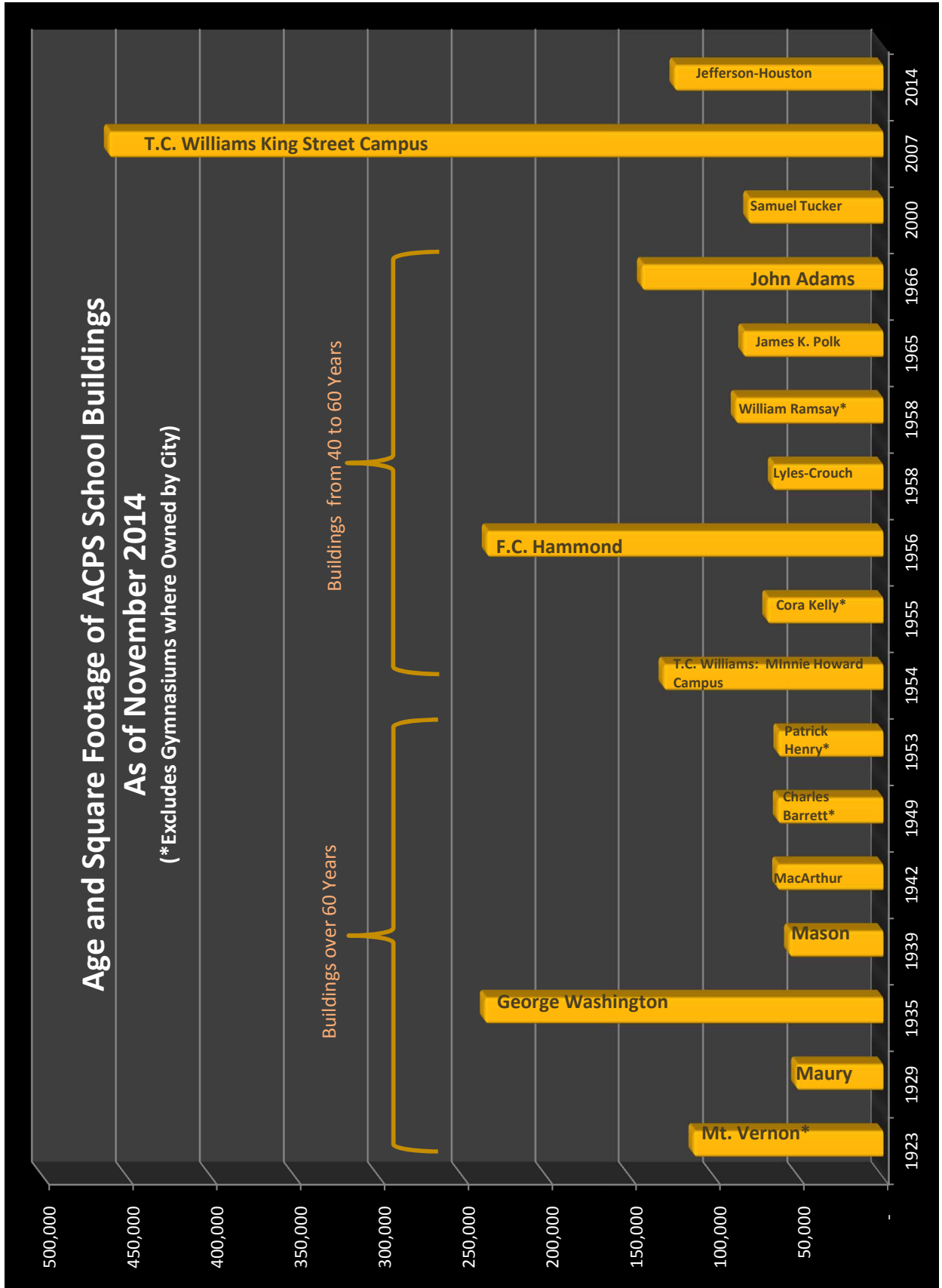
parent/community representatives, and the City. The Committee would host community events that educate the public on proposed projects, timelines and key decision-points for feedback. The idea is to engage the community in the process from inception to completion in addition to participating in quarterly work sessions with the Board. The committee would apply the five criteria to schools to validate the order and scope of CIP projects that should be considered a priority for renewal including using all the available data sources such as the Long Range Educational Facilities Plan and updated building condition assessments. Based on this information the order of schools following Patrick Henry may change.

### *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 during the earliest stages of the design phase will be as critical for stakeholder support as it was in the educational planning process.



Figure 3: Age and Size of ACPS School Buildings



# Executive Summary

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## Recommended Modernization and Capacity Projects

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

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. Items included in 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.

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

*Patrick Henry-* Convert existing building to PreK-8 school. Provide additional elementary and middle school capacity. Exact approach to be informed by the feasibility study currently underway.

*Swing Space-* Provide portable classrooms in a centralized location for the students to attend school while their school is being modernized.

*George Mason-* Renovate the existing building and add additional capacity (6 classrooms).

*T.C. Williams Minnie Howard Campus-* Build additional classrooms (20), expand the cafeteria and build a new administrative area.

*Douglas MacArthur-* Renovate portions of the existing building. Replace large sections of the existing building to provide appropriate spaces

to deliver the educational program. Provide additional capacity of 2 classrooms.

*Matthew Maury-* Renovate the existing building and add additional capacity (3 classrooms).

*Mount Vernon-* Renovate the existing building within the current footprint.

*New School-* Provide additional capacity for the secondary level at a site to be determined.

*Lyles-Crouch-* Renovate the existing building within the current footprint.

## Basis of Estimates

The modernization estimates are based on a per square foot costs. For the estimated construction cost of \$300/SF, we used the actual construction cost of the Jefferson-Houston School with an inflation factor.

Our neighboring jurisdictions of Fairfax and Arlington Counties conduct similar renovation projects that range from \$175-225/square foot. Our basis of renovation is \$200/SF. All 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	
Construction costs/SF	\$300.00
Renovation costs/SF	\$200.00
Inflation/year	2.5%
Design, Project Management and Other Soft Costs	20% of construction costs

**Table 6: ACPS Modernization Projects, including Additional Capacity**

Site	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Patrick Henry	35,000,000										35,000,000
James K. Polk	1,200,000	4,800,000									6,000,000
Transportation Facility		6,100,000									6,100,000
Swing Space		4,600,000		Mason		MacArthur		Maury		Mount Vernon	4,600,000
Swing Space Credit from Prior Year Balances of Projects Rolled into Modernization Plan		(4,600,000)									(4,600,000)
George Mason		3,000,000	18,000,000								21,000,000
T.C. Williams Minnie Howard Campus		3,600,000	24,000,000								27,600,000
Douglas MacArthur				5,200,000	26,000,000						31,200,000
New School				6,000,000		44,000,000					50,000,000
Matthew Maury						3,400,000	16,500,000				19,900,000
Mount Vernon								5,200,000	26,600,000		31,800,000
Lyles-Crouch										3,200,000	3,200,000
<b>Modernization Total</b>	<b>36,200,000</b>	<b>17,500,000</b>	<b>42,000,000</b>	<b>11,200,000</b>	<b>26,000,000</b>	<b>47,400,000</b>	<b>16,500,000</b>	<b>5,200,000</b>	<b>26,600,000</b>	<b>3,200,000</b>	<b>231,800,000</b>

# Executive Summary

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## NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$61,067,279 over the 10-year period. This includes funding for major maintenance and minor construction projects as well as a limited budget to maintain buildings that will be modernized before FY 2025.

The request totals \$61,067,279 and include:

- \$22,404,000 for elementary
- \$21,891,000 for secondary
- \$16,781,279 for other ACPS facilities, including the boat house and transportation facilities

### Major Drivers

There are three major drivers of the non-capacity projects:

1. Building maintenance for schools to be modernized
2. Recapitalize systems that are beyond their useful life in schools not to be modernized before FY 2025
3. On-going maintenance and upkeep of support facilities/school buses

Non-capacity totals, by site, is shown in table 8.

### Basis of Estimates

The current estimates included in the proposed CIP for non-capacity come from several sources. These include the concept design costs from A/E firms and the recommendations of a building condition assessment conducted by EMG. For the schools to be modernized, \$1/SF was budgeted annually to maintain the buildings until modernization.

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

At this point in time, the projects included in FY 2016 has the most reliable estimates. Estimates shown in FY 2017-2025 are carryover from previous CIP budgets. Although inflation factors are included, project scopes and estimates are less reliable and will need to be reevaluated moving forward.

## PROJECT DETAILS

### *Safety and Security*

These projects replace the entire master key system at each school and security management systems. Currently every school is keyed differently and individual schools have multiple master keys. Cameras will upgraded and installed at strategic locations.

### *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.

# Executive Summary

**Table 8: Non-Capacity Summary by Site**

Site	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Charles Barrett	110,000	1,169,000		350,000	418,000	68,000	68,000	68,000	68,000	68,000	2,387,000
Cora Kelly				400,000	400,000	400,000	400,000				1,600,000
Douglas MacArthur	63,000	63,000	63,000	63,000							252,000
Francis C. Hammond		307,000		15,000	45,000	30,000	1,460,000	531,000	1,666,000	77,000	4,131,000
George Mason	56,000	56,000									112,000
George Washington	1,300,000	24,000	500,000	1,711,000	307,000	1,200,000	431,000	138,000	65,000	615,000	6,291,000
James K. Polk		43,000	261,000	44,000	1,569,000	604,000			78,000	626,000	3,225,000
Jefferson-Houston				10,000				10,000			20,000
John Adams		2,100,000	348,000	57,000	660,000	268,000	482,000	34,000		403,000	4,352,000
Lyles-Crouch	566,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000		1,094,000
Matthew Maury	52,000	52,000	52,000	52,000	52,000	52,000					312,000
Mount Vernon	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000			904,000
William Ramsay		81,000		20,000	1,020,000	900,000	440,000	1,440,000	440,000	440,000	4,781,000
Samuel Tucker			729,000	37,000	1,174,000		56,000	1,090,000	239,000	40,000	3,365,000
Furniture, Fixtures & Equip.		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
<b>T.C. Williams Minnie Howard Campus</b>			26,000	485,000		2,732,000	1,261,000	832,000		33,000	5,369,000
T.C. Williams King Street Campus	150,000	155,000	1,590,000	410,000	277,000	757,000	275,000	1,336,000	941,000	209,000	6,100,000
Building System Upgrades	720,000	100,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,370,000
Renovations	378,279	585,000	785,000	885,000	910,000	910,000	910,000	910,000	910,000	910,000	8,093,279
School buses and vehicles		570,000	905,000	665,000	905,000	285,000	905,000	380,000	620,000	285,000	5,520,000
Rowing Facility			627,000	145,000	47,000			79,000			898,000
Deferral Credit	(900,000)										(900,000)
<b>Grand Total</b>	<b>2,608,279</b>	<b>5,684,000</b>	<b>6,465,000</b>	<b>5,778,000</b>	<b>8,213,000</b>	<b>8,635,000</b>	<b>7,117,000</b>	<b>7,277,000</b>	<b>5,343,000</b>	<b>3,956,000</b>	<b>61,076,279</b>

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### *Plumbing/Restroom upgrades*

These projects upgrade and “refresh” existing restrooms with new tile, urinals and hand sinks as well as any associated water service/wastewater lines. Upgrades may include new weather tight windows as well as energy efficient lighting. New plumbing fixtures will be low-flow water efficient fixtures; 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.

### **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.

Anticipated operating budget impact for large capacity projects are shown in Table 9.

**Table 9: Operating Budget Impact**

School	Project	Projected to Open	Estimated Operating Cost Impact
Patrick Henry	Expansion, building, or renovation of school building	SY 2017-2018	2,151,800
James K. Polk	Ten full-sized classrooms	SY 2018-2019	1,075,900
George Mason	Six full-sized classrooms & renovation of existing building	SY 2019-2020	645,540
T.C. Williams Minnie Howard Campus	Addition to school building	SY 2019-2020	2,151,800
Douglas MacArthur	Two full-sized classrooms & renovation of existing building	SY 2021-2022	215,180
Location TBD	New school building	SY 2023-2024	4,303,600
Matthew Maury	Three full-sized classrooms & renovation of existing building	SY 2023-2024	215,180

## Executive Summary

### 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, playground resurfacing and new construction.

Table 10, shows the approved ten year CIP budgets, by site for FY 2013-2015.

Table 11, following page, shows actual spending, by location, for FY 2012-2014. The available budget balance as of June 30, 2014, also known

as carryover, is shown, as well as the approved FY 2015 CIP budget.

### 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.

**Table 10: Approved CIP Budgets, by site, FY 2013-2015**

Site	FY 2013-2022	FY 2014-2023	FY 2015-2024	FY 2016-2025
<b>Building systems upgrades</b>	9,672,598	9,291,055	1,275,000	1,370,000
<b>Capacity Projects</b>	57,183,205	54,689,518	57,385,174	50,000,000
<b>Charles Barrett</b>	7,170,179	8,843,604	6,906,420	2,387,000
<b>Cora Kelly</b>	49,168,786	48,851,111	48,835,900	1,600,000
<b>DASH Bus Facility</b>	290,433	318,843		
<b>Douglas MacArthur</b>	4,109,681	8,369,111	6,099,006	31,452,000
<b>FF&amp;E</b>	4,280,375	4,900,000	4,050,000	1,800,000
<b>Francis C. Hammond</b>	8,493,763	14,411,172	10,354,272	4,131,000
<b>George Mason</b>	3,545,132	8,479,027	6,104,576	21,112,000
<b>George Washington</b>	9,904,060	12,718,981	9,756,369	6,291,000
<b>James K. Polk</b>	4,519,823	13,596,822	11,468,486	9,225,000
<b>Jefferson-Houston</b>	42,152,253		20,000	20,000
<b>John Adams</b>	5,621,271	6,446,296	5,825,916	4,352,000
<b>Lyles Crouch</b>	3,133,866	4,737,049	4,999,027	4,294,000
<b>Matthew Maury</b>	2,791,350	4,737,749	5,583,931	20,212,000
<b>Mount Vernon</b>	5,598,157	7,365,052	6,623,406	32,704,000
<b>Patrick Henry</b>	46,208,163	48,334,331	41,200,824	35,000,000
<b>Renovations</b>	8,189,992	6,353,558	8,737,320	8,093,279
<b>Rowing Facility</b>	1,089,413	7,622,397	6,460,959	898,000
<b>Samuel Tucker</b>	2,421,210	4,378,633	3,677,527	3,365,000
<b>School buses and vehicles</b>	7,106,231	6,613,001	6,619,019	5,520,000
<b>Shared Program Priorities</b>	17,868,242	2,056,264		
<b>TC Williams: King Street Campus</b>	9,202,851	20,320,542	12,867,309	6,100,000
<b>TC Williams: Minnie Howard Campus</b>	36,240,997	35,669,525	35,194,104	32,969,000
<b>Transportation Facility</b>	10,705,628	10,968,147	8,828,043	6,100,000
<b>William Ramsay</b>	3,666,345	6,195,395	6,301,260	4,781,000
<b>Swing Space</b>				4,600,000
<b>Deferral Credit</b>				(5,500,000)
<b>Grand Total</b>	<b>360,334,003</b>	<b>356,267,182</b>	<b>315,173,848</b>	<b>292,876,279</b>

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**Table 11: Actual Spending FY 2012-2014, Available Funds in FY 2015 and FY 2016 Proposed**

Location	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	Available Budget Balance as of 6/30/2014	FY 2015 Budget	FY 2016 Proposed
ACPS System-wide <sup>1</sup>	957,845.49	1,471,297.05	1,710,554.59	2,159,153.34	2,248,600.00	1,098,279.00
Charles Barrett <sup>2</sup>	1,942,375.18	35,099.28	393,318.34	2,390,059.76	2,441,801.00	110,000.00
Cora Kelly	155,427.64	315,328.37	5,613.68	16,015.32	113,309.00	
Douglas MacArthur <sup>3</sup>	739,684.46	63,395.73	198,115.42	2,475,717.78	1,175,902.00	63,000.00
Francis C. Hammond <sup>4</sup>	1,060,618.88	1,475,902.55	176,592.17	3,954,141.90	1,127,501.00	
George Mason <sup>5</sup>	34,502.83	275,608.32	1,547,046.81	3,322,570.99	351,940.00	56,000.00
George Washington <sup>6</sup>	583,787.80	317,716.74	376,062.45	2,270,785.54	1,461,836.00	1,300,000.00
James K. Polk <sup>7</sup>	3,839,220.24	152,297.57	355,395.46	1,829,930.47	804,761.00	1,200,000.00
Jefferson-Houston <sup>8</sup>	1,303,530.33	3,757,875.75	27,724,389.38	12,409,630.89	-	
John Adams	1,562,850.93	106,104.34	97,668.40	257,190.26	402,573.00	
Lyles Crouch	49,262.36	2,877.92	-	203,043.12	188,000.00	566,000.00
Matthew Maury	33,100.20	156,438.19	66,537.49	613,935.12	98,120.00	52,000.00
Mount Vernon	683,755.84	3,361.68	22,880.00	194,985.20	402,016.00	113,000.00
Patrick Henry <sup>9</sup>	1,143,582.69	246,882.17	44,757.85	1,618,892.19	3,050,000.00	35,000,000.00
Rowing Facility	-	43,185.80	96,802.69	143,011.51	434,436.00	
Samuel Tucker	192,886.61	2,434.32	-	91,947.52	104,497.00	
School Buses and Vehicles	1,347,260.00	911,301.39	1,077,999.41	518.74	1,105,378.00	
TC Williams: King St Campus	36,916.00	15,656.20	160,143.58	128,105.22	90,000.00	150,000.00
TC Williams: Minnie Howard Campus <sup>10</sup>	105,318.65	3,542.50	49,031.11	2,286,040.97	139,017.00	
Transportation Facility	11,800.00	66,204.46	32,550.00	260,417.72	1,976,130.00	
William Ramsay <sup>11</sup>	786,833.92	-	39,078.00	1,445,355.77	-	
Deferral Credit						(900,000.00)
<b>Grand Total Total</b>	<b>16,570,560.05</b>	<b>9,422,510.33</b>	<b>34,174,536.83</b>	<b>38,071,449.33</b>	<b>17,715,817.00</b>	<b>38,808,279.00</b>

**Footnotes:**

Following is a list of projects that make up the Carryover Balance, or Available Budget Balance as of 6/30/14:

- <sup>1</sup> Projects include FF&E, renovations, access control and security management and capacity planning
- <sup>2</sup> Projects include capacity addition , cafeteria expansion, fire alarm system, HVAC and structural damage repair
- <sup>3</sup> Projects include capacity addition, roof replacement and building envelope repair
- <sup>4</sup> Projects include ADA lift upgrade, roof replacement, HVAC and structural damage repair
- <sup>5</sup> Projects include capacity addition, HVAC and flooring
- <sup>6</sup> Projects include elevator and roof replacement
- <sup>7</sup> Projects include capacity addition
- <sup>8</sup> Projects include capacity addition
- <sup>9</sup> Projects include capacity addition
- <sup>10</sup> Projects include building envelope and structural damage repair and primary switchgear and emergency generator replacement
- <sup>11</sup> Projects include ADA lift upgrade and HVAC



## Executive Summary

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ACPS incorporates current enrollment information, program requirements, city population data, planning & zoning assessments, principal and department head needs, Department of 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 December. During the School Board's involvement, additions, deletions, or modifications to projects may be made. 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 projections. 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**

ILLUSTRATIVE FY 2016 BUDGET CALENDAR (Version Date: 11/3/14)			
ALL DATES ARE SUBJECT TO CHANGE (School Board, City Council, Staff, and State)			
Month	Date	Day	Description
<b>October</b>	10/2	Thursday	Regular School Board Meeting
	mid October	Saturday	City Council Public Hearing on FY 2016 Budget
	10/16	Thursday	Regular School Board Meeting
	10/27	Monday	Joint City Council/School Board Subcommittee Meeting
	10/30	Thursday	Regular School Board Meeting
<b>November</b>	11/12	Wednesday	Superintendent's Community Budget Forum
	11/13	Thursday	Regular School Board Meeting
	mid November		City Council/School Board Joint Budget Work Session
	11/24	Monday	Joint City Council/School Board Subcommittee Meeting
	11/26 - 11/28		<i>Thanksgiving Break: ACPS Schools and Administrative Offices Closed</i>
<b>December</b>	12/4	Thursday	Regular School Board Meeting: Presentation of the FY 2014 Comprehensive Annual Financial Report (CAFR) and FY 2016-2025 CIP Budget
	12/9	Tuesday	School Board CIP Work Session #1
	12/11	Thursday	School Board CIP Work Session #2
	12/15	Monday	Deadline for School Board Members to submit questions regarding FY 2016-2025 CIP budget
	mid December		City Council Budget Work Session: City Manager Proposed Guidance and Revenue Outlook
	mid December		Governor submits amendments to the 2014-2016 biennial budget to the General Assembly. Preliminary state revenue and VRS rates available.
	12/18	Thursday	Regular School Board Meeting: Public Hearing on FY 2016-2025 CIP Budget followed by CIP Work Session #3, if needed
	12/18	Thursday	Deadline for staff to post responses to CIP questions
	12/22 - 1/2		<i>Winter Break: ACPS Schools and Administrative Offices Closed</i>
<b>January 2015</b>	1/6	Tuesday	Deadline for School Board Members to submit Add/Delete items for the FY 2016-2025 CIP Budget
	1/7	Wednesday	Deadline for staff to post School Board CIP Add-Deletes for public review
	1/8	Thursday	Special Called Organizational Meeting followed by a Public Hearing on the FY 2016 - 2025 CIP budget followed by the Preliminary CIP Add/Delete Work Session
	1/13	Tuesday	Final CIP Add/Delete Work Session, if needed
	1/15	Thursday	Regular School Board Meeting: Adoption of FY 2016-2025 CIP Budget; Presentation of the FY 2016 Combined Funds Budget and the Fiscal Forecast
	1/19	Monday	<i>Martin Luther King, Jr. Day: ACPS Schools and Administrative Offices Closed</i>
	1/22	Thursday	Special Called School Board Meeting: Public Hearing on the FY 2016 Combined Funds Budget followed by Budget Work Session #1
	1/26	Monday	Joint City Council/School Board Subcommittee Meeting
	1/27	Tuesday	School Board Budget Work Session #2
	1/28	Wednesday	Deadline for School Board Members to submit questions regarding the Combined Funds FY 2016 Budget
<b>February</b>	1/29	Thursday	Regular School Board Meeting followed by Budget Work Session #3
	2/3	Tuesday	Deadline for staff to post responses to submitted School Board questions
	2/4	Wednesday	School Board Budget Work Session #4, if needed
	2/6	Friday	Deadline for School Board Members to submit Add/Delete items for the FY 2016 Combined Funds Budget
	2/10	Tuesday	Deadline for staff to post School Board Add-Deletes for public review
	2/12	Thursday	Regular School Board Meeting: Public Hearing on the FY 2016 Combined Funds Budget
	2/16	Monday	<i>Presidents' Day: ACPS Schools and Administrative Offices Closed</i>
	2/17	Tuesday	Preliminary Add-Delete Work Session on FY 2016 Combined Funds Budget
	2/19	Thursday	Final Add-Delete Work Session on FY 2016 Combined Funds Budget, if needed
	2/23	Monday	Joint City Council/School Board Subcommittee Meeting
<b>March</b>	2/26	Thursday	Regular School Board Meeting: Adoption of the Approved FY 2016 Combined Funds Budget
	3/3	Tuesday	City Manager presents the City of Alexandria's FY 2016 Proposed Budget

# Executive Summary

ILLUSTRATIVE FY 2016 BUDGET CALENDAR (Version Date: 11/3/14)			
ALL DATES ARE SUBJECT TO CHANGE (School Board, City Council, Staff, and State)			
Month	Date	Day	Description
	3/12	Thursday	Regular School Board Meeting
	3/16	Monday	City Council Public Hearing
	TBD		City Council: Introduction of Tax Rate Ordinance and Set Maximum Tax Rate
	TBD		City Council: Advertise Effective Tax Rates
	3/23	Monday	Joint City Council/School Board Subcommittee Meeting
	3/26	Thursday	Regular School Board Meeting
	<i>3/30-4/3</i>		<i>Spring Break: ACPS Schools and Administrative Offices Closed</i>
<b>April</b>	TBD		City Council Budget and Fiscal Affairs Advisory Committee Report
	4/16	Thursday	Regular School Board Meeting
	4/18	Saturday	City Council Public Hearing on Tax Rates
	TBD		City Council Preliminary Add-Delete Work Session
	4/27	Monday	Joint City Council/School Board Subcommittee Meeting
	4/30	Thursday	Regular School Board Meeting: Presentation of FY 2015 Year-end Estimates
<b>May</b>	TBD		City Council Final add-delete work session
	5/7	Thursday	Adoption of Tax Rate, FY 2016 General Fund and FY 2016-2025 Capital Improvement Program Budgets
	5/12	Tuesday	Deadline for School Board Members to submit Add-Delete items for the Final FY 2016 Combined Funds and FY 2016-2025 CIP Budgets
	5/14	Thursday	Public Hearing on FY 2016 Combined Funds and FY 2016-2025 CIP Budgets followed by Regular School Board Meeting: Approval of FY 2015 Year-End Estimates
	5/18	Monday	Joint City Council/School Board Subcommittee Meeting
	5/20	Wednesday	School Board Add-Delete Work Session
	<i>5/25</i>	<i>Monday</i>	<i>Memorial Day: ACPS Schools and Administrative Offices Closed</i>
	5/28	Thursday	Regular School Board meeting: Adoption of the Final FY 2016 Combined Funds and FY 2016 -2025 CIP Budgets
<b>June</b>	6/11	Thursday	Regular School Board Meeting
	6/22	Monday	Joint City Council/School Board Subcommittee Meeting



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## OVERVIEW OF CIP BUDGET REQUEST:

The elementary projects represent all planned projects for the elementary school sites. There are 13 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 sites: Francis C. Hammond, George Washington, and 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; Renovations; Rowing Facility; Furniture, Fixtures and Equipment; School Buses and Vehicles; and the Transportation Facility.

## PROJECT DETAILS:

The project descriptions for FY 2016-2020 for each school are based on the budget request shown in Table 4.

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

- **Safety and Security:** Projects that ensure the safety of the students and staff within the building and on the site.
- **Capacity:** Projects that add additional classroom and core space to each school facility.
- **Support educational program:** This category is focused on providing clean, safe and conducive learning environments for

delivering instruction. Projects include HVAC, roofs, building envelopes, etc.

- **Enhanced Learning Environment:** This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality, day lighting and other sustainability features.
- **Other:** Projects related to the site and community such as playgrounds and outdoor learning spaces.

## 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, defined by the City 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.



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## 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/>

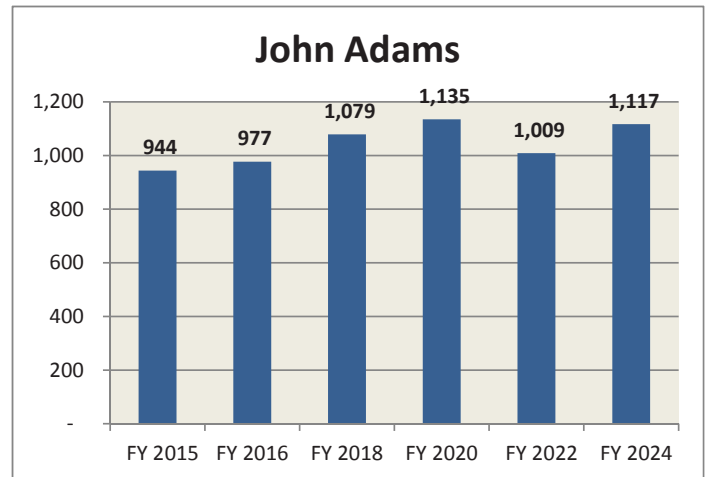
### Community Use

- 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, Head Start programs, and Child Find offices and programs.

**Table 2. Actual and Projected Enrollment**



**Table 1**

John Adams Statistics	
Year Built	1966
Age	48
Site Area (in Sqft.)	143,290

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
John Adams	Other	Storm Water Management					15,000						15,000	
		Site Hardscape Repair/Replacement			43,000								49,000	92,000
		Installed Equipment repair/replace									34,000			34,000
	Support Educational Program	Building Envelope Repair								384,000				384,000
		HVAC Repair or Replacement						252,000						501,000
		Interior Painting			249,000								332,000	332,000
		Interior renovation and reconfigurations							268,000					268,000
	Safety and Security	Doors and/or Hardware repair/replace			56,000									56,000
		Fire Alarm System						393,000						393,000
	Enhance Learning Environment	Exterior Playgrounds or Sports Areas					57,000						22,000	79,000
		Interior Acoustics/Lighting								98,000				98,000
		Roof Repair or Replacement		2,100,000										2,100,000
	<b>John Adams Total</b>			<b>2,100,000</b>	<b>348,000</b>	<b>57,000</b>	<b>660,000</b>	<b>268,000</b>	<b>482,000</b>	<b>34,000</b>			<b>403,000</b>	<b>4,352,000</b>



## Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020	
John Adams	Storm Water Management	1	This project funds major maintenance on the flow through planter box BMPs.					15,000	
	Fire Alarm System	2	This project will upgrade the fire alarm system.					393,000	
	Exterior Playgrounds or Sports Areas	1	This project is intended to surface the basketball court.				57,000		
	Roof Repair or Replacement	2	This project will replace the existing roofing system with a new system designed to increase insulation resulting in lower energy use.		2,100,000				
	Site Hardscape Repair/Replacement	1	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			
	HVAC Repair or Replacement					249,000			
	Doors and/or Hardware repair/replace			This project will replace the chiller.					252,000
				This will replace doors and locksets as they reach the end of their useful life.			56,000		

# 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/>

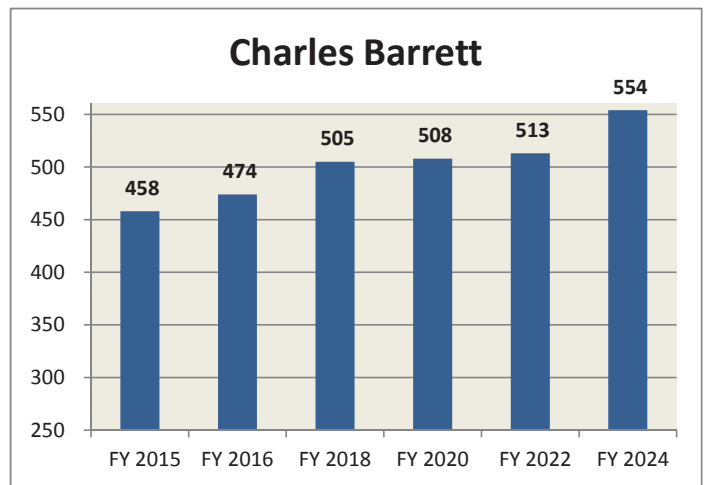
### Community Use

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

### 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 4 classroom addition is scheduled to open fall 2015.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Charles Barrett Statistics	
Year Built	1949
Age	65
Site Area (in Sqft.)	62,760

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Charles Barrett	Other	Storm Water Management	110,000										110,000
		Maintain until Building Renovation/Replacement					68,000	68,000	68,000	68,000	68,000	68,000	408,000
	Support Educational Program	Roof Repair or Replacement		900,000									900,000
		HVAC Repair or Replacement				350,000							700,000
		Elevator repair/replacement		269,000									269,000
		<b>Charles Barrett Total</b>	<b>110,000</b>	<b>1,169,000</b>		<b>350,000</b>	<b>418,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>2,387,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Charles Barrett	Maintain until Building Renovation/Replacement	1	This facility is proposed to be renovated or replaced. The limited funding will replace failed components of the building in order to keep it in suitable condition of conducting the educational program.					68,000
	Storm Water Management		This project will address the flooding of the kindergarten wing that occurs during heavy rain storms.	110,000				
	Roof Repair or Replacement	2	This project will replace the roof.		900,000			
	HVAC Repair or Replacement	1	This project will replace and upgrade RTUs and may include controls and duct work as needed.				350,000	350,000
	Elevator repair/replacement		This project will replace the existing elevator in-kind.		269,000			

## 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/)

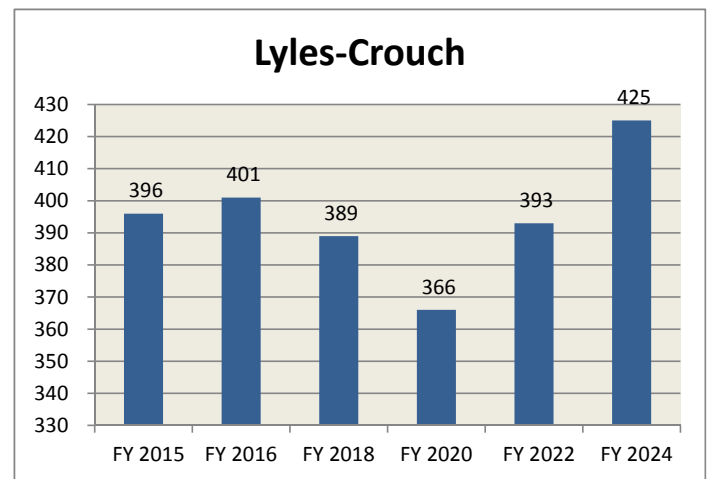
### Community Use

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

### 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 2. Actual and Projected Enrollment**



**Table 1**

Lyles-Crouch Statistics	
Year Built	1958
Age	56
Site Area (in Sqft.)	65,645

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Lyles-Crouch	Modernization	Design, Project Management & Other Soft Costs										3,200,000	3,200,000
	Support Educational Program	Maintain until Building Renovation/Replacement	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000		594,000
	Enhance Learning Environment	Roof Repair or Replacement	500,000										500,000
	<b>Lyles-Crouch Total</b>			<b>566,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>3,200,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Lyles-Crouch	Maintain until Building Renovation/Replacement	1	This facility is proposed to be renovated or replaced. The limited funding will replace failed components of the building in order to keep it in suitable condition of conducting the educational program.	66,000	66,000	66,000	66,000	66,000
	Roof Repair or Replacement	2	This project will replace the existing roofing system with a new system designed to increase insulation resulting in lower energy use.	500,000				

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

### Community Use

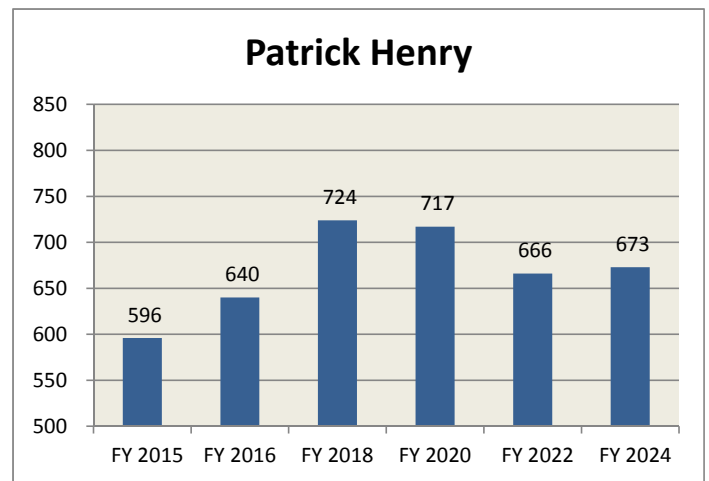
- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

### 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. Planning is underway to analyze the current school and Recreation Center condition and site to review options for construction versus renovation. A recommendation will be made to the School Board in spring 2015.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Patrick Henry Statistics	
Year Built	1953
Age	61
Site Area (in Sqft.)	62,400

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Patrick Henry	Modernization	Construction of Renovation & Capacity	34,500,000										34,500,000
		FF&E	500,000										500,000
		<b>Patrick Henry Total</b>	<b>35,000,000</b>										<b>35,000,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Patrick Henry	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new capacity.	34,500,000				
	FF&E		This funding will provide necessary furniture, fixtures and equipment for the newly renovated or reconstructed Patrick Henry.	500,000				

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

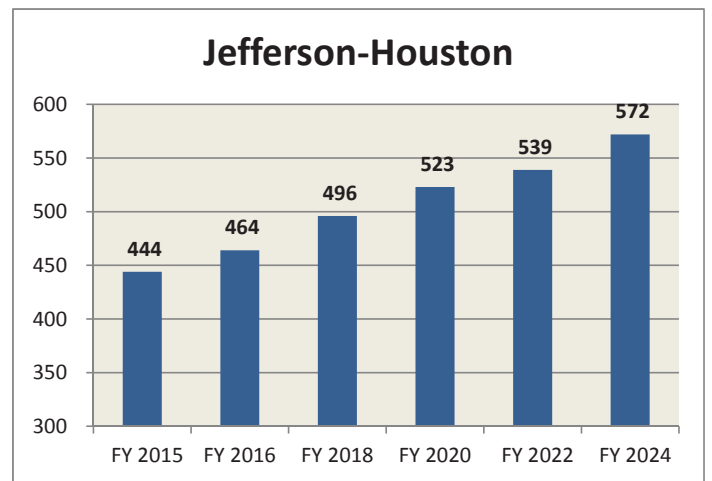
### Community Use

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

### SITE SUMMARY:

Jefferson-Houston School was built in 2014. The building includes a full size gymnasium, a white box theater, and a distributing dining operation instead of a traditional cafeteria. Adjacent to the school is the city's Durant Recreation Center and a city swimming pool.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Jefferson-Houston Statistics	
Year Built	2014
Age	-
Site Area (in Sqft.)	124,000

Building Component	Year Completed
Roof	2014
Windows	2014
HVAC	2014
Elevator	2014
Playground	2014
Building Additions	0





## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Jefferson-Houston	Other	Storm Water Management				10,000				10,000			20,000
<b>Jefferson-Houston Total</b>						<b>10,000</b>				<b>10,000</b>			<b>20,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	2016	2017	2018	2019	2020
Jefferson-Houston	Storm Water Management	1	This project funds major maintenance on the bioretention filer BMP.				
						10,000	

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

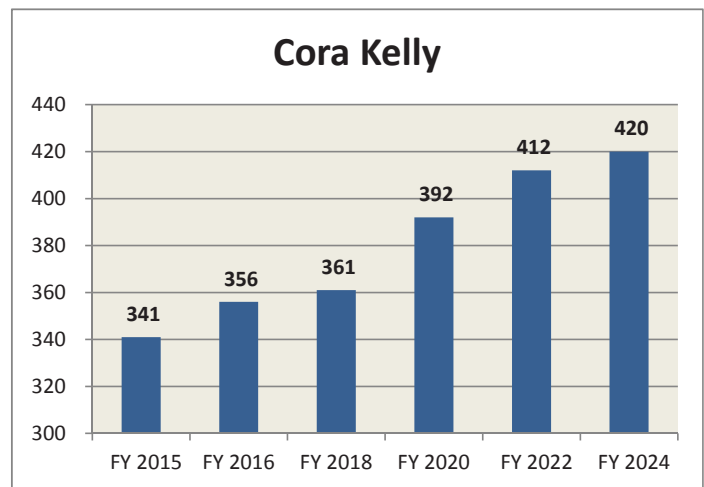
### Community Use

- 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 grade 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.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Cora Kelly Statistics	
Year Built	1955
Age	59
Site Area (in Sqft.)	69,000
Building Component	Year Completed
Roof	1996/1998
Windows	1994
HVAC	1994
Elevator	1996/2000
Playground	2001
Building Additions	1996



# Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Cora Kelly	Support Educational Program	Upgrade 4 classrooms to meet the educational specifications				400,000	400,000	400,000	400,000				1,600,000
<b>Cora Kelly Total</b>						<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>				<b>1,600,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	2016	2017	2018	2019	2020	
Cora Kelly	Upgrade 4 classrooms to meet the educational specifications	1	This project will comprehensively upgrade 4 classrooms.					400,000

## Elementary Projects

# DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

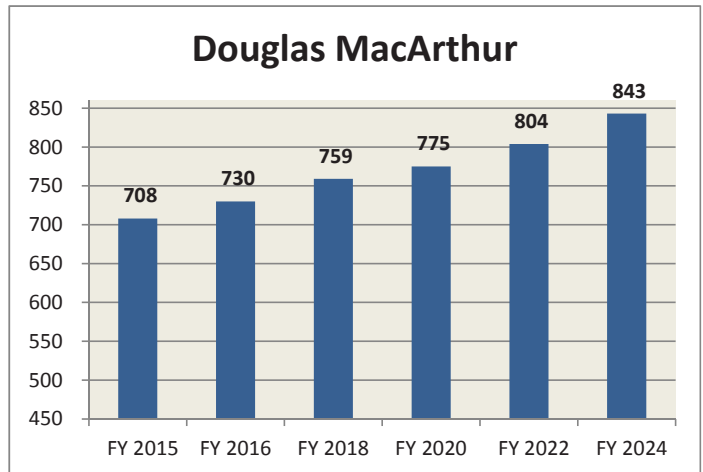
### Community Use

- Extended day care
- 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.

**Table 2. Actual and Projected Enrollment**



Douglas MacArthur Statistics	
Year Built	1942
Age	72
Site Area (in Sqft.)	63,120

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Douglas MacArthur	Modernization	Construction of Renovation & Capacity					26,000,000						26,000,000
		Design, Project Management & Other Soft Costs				5,200,000							5,200,000
	Support Educational Program	Maintain until Building Renovation/Replacement	63,000	63,000	63,000	63,000							252,000
<b>Douglas MacArthur Total</b>			<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>5,263,000</b>	<b>26,000,000</b>						<b>31,452,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Douglas MacArthur	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new capacity.					26,000,000
	Design, Project Management & Other Soft Costs						5,200,000	
	Maintain until Building Renovation/Replacement		1	This facility is proposed to be renovated or replaced. The limited funding will replace failed components of the building in order to keep it in suitable condition of conducting the educational program.	63,000	63,000	63,000	63,000

## 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/)

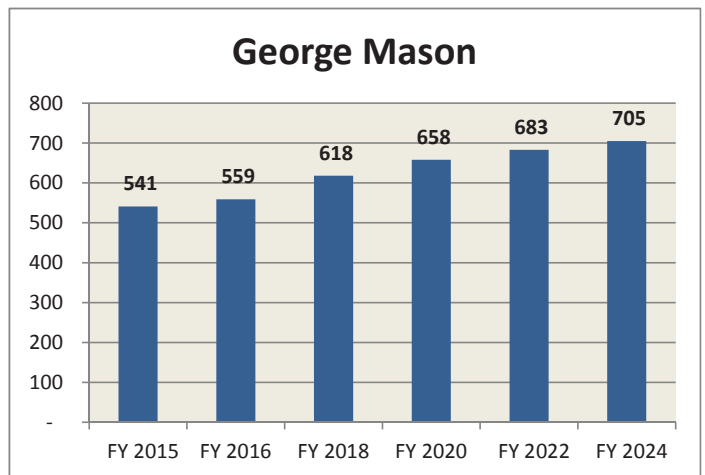
### Community Programs

- Community garden plots
- Recreation Department programs
- Church rentals
- Extended day care
- Head Start
- 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.

**Table 2. Actual and Projected Enrollment**



**Table 1**

George Mason Statistics	
Year Built	1939
Age	75
Site Area (in Sqft.)	55,935

Building Component	Year Completed
Roof	1987/2000
Windows	1990
HVAC	2002
Elevator	1976
Playground	1999
Building Additions	1949/77/2014



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
George Mason	Modernization	Construction of Renovation & Capacity			18,000,000								18,000,000
		Design, Project Management & Other Soft Costs		3,000,000									
	Support Educational Program	Maintain until Building Renovation/Replacement	56,000	56,000									112,000
<b>George Mason Total</b>			<b>56,000</b>	<b>3,056,000</b>	<b>18,000,000</b>								<b>21,112,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
George Mason	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new 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.			18,000,000		
	Design, Project Management & Other Soft Costs				3,000,000			
	Maintain until Building Renovation/Replacement						56,000	

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

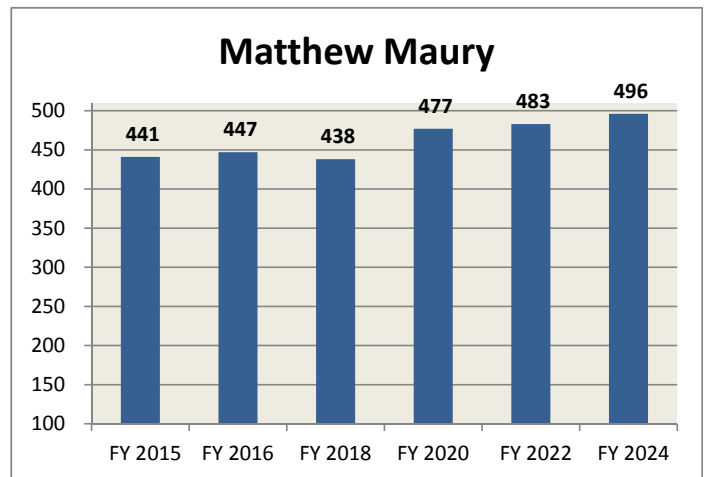
### Community Use

- 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.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Matthew Maury Statistics	
Year Built	1929
Age	85
Site Area (in Sqft.)	51,800

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





## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Matthew Maury	Modernization	Construction of Renovation & Capacity							16,500,000				16,500,000
		Design, Project Management & Other Soft Costs						3,400,000					3,400,000
	Support Educational Program	Maintain until Building Renovation/Replacement	52,000	52,000	52,000	52,000	52,000	52,000					312,000
<b>Matthew Maury Total</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>3,452,000</b>	<b>16,500,000</b>				<b>20,212,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details										
Matthew Maury	Maintain until Building Renovation/Replacement	1											
								52,000	52,000	52,000	52,000	52,000	52,000

This facility is proposed to be renovated or replaced. The limited funding will replace failed components of the building in order to keep it in suitable condition of conducting the educational program.

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

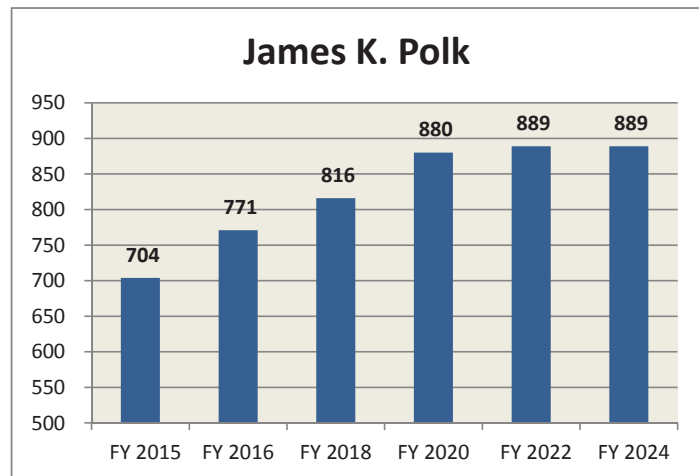
### Community Use

- 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 2010. Another 4 classroom addition is scheduled to open fall 2015.

**Table 2. Actual and Projected Enrollment**



James K. Polk Statistics	
Year Built	1965
Age	49
Site Area (in Sqft.)	83,230

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1965/2010
Elevator	2010
Playground	1994/1999
Building Additions	2010

# Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
James K. Polk	Other	Storm Water Management		43,000				47,000					90,000	
		Site Hardscape Repair/Replacement				44,000								44,000
	Support Educational Program	Building Envelope Repair					128,000							128,000
		HVAC Repair or Replacement												78,000
		Interior Painting										78,000		78,000
		Interior renovation and reconfigurations							307,000					307,000
	Enhance Learning Environment	Plumbing /RestroomUpgrades or Exterior Playgrounds or Sports Areas				261,000		900,000						1,161,000
		Roof Repair or Replacement						269,000						269,000
		Flooring repair/replace						400,000					500,000	500,000
	Capacity	Interior walls modify/repair/replace							122,000					122,000
Construction of Renovation & Capacity Design, Project Management & Other Soft Costs													4,800,000	
<b>James K. Polk Total</b>			<b>1,200,000</b>	<b>4,843,000</b>	<b>261,000</b>	<b>44,000</b>	<b>1,569,000</b>	<b>604,000</b>			<b>78,000</b>	<b>626,000</b>	<b>9,225,000</b>	

# Elementary Projects

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
James K. Polk	Construction of Renovation & Capacity		This includes hard costs associated with site work, construction and renovation of the existing school and any additional new capacity.		4,800,000			
	Design, Project Management & Other Soft Costs	3	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.	1,200,000				
	Storm Water Management	1	This project funds major maintenance on the flow through planter box BMPs.		43,000			
	Exterior Playgrounds or Sports Areas		This project includes equipment and surfacing replacement.					269,000
	Roof Repair or Replacement	2	This project will replace the existing roofing system with a new system designed to increase insulation resulting in lower energy use.					400,000
	Site Hardscape Repair/Replacement	1	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	
	Plumbing		This project will upgrade the deteriorating classroom sinks, valves and cabinets.			261,000		
	/RestroomUpgrades	2	This project will rehabilitate the large, multi-person restrooms.					900,000

## Elementary Projects

# WILLIAM RAMSAY ELEMENTARY SCHOOL

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

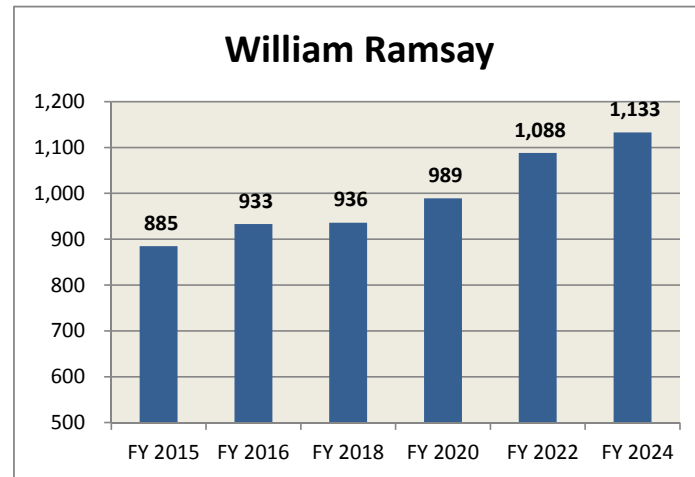
### Community Use

- 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 multipurpose room was renovated to create additional classroom space and the city's Jerome Buddie Ford Nature Center was expanded. This school is located adjacent to the city's Dora Kelly Park.

**Table 2. Actual and Projected Enrollment**



**Table 1**

William Ramsay Statistics	
Year Built	1958
Age	56
Site Area (in Sqft.)	87,650

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

## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
William Ramsay	Other	Site Hardscape Repair/Replacement						74,000					74,000	
		Building Envelope Repair						251,000						251,000
	Support Educational Program	HVAC Repair or Replacement					1,020,000							1,020,000
		Plumbing /RestroomUpgrades				20,000								20,000
		Building Infrastructure Repairs		56,000										56,000
	Safety and Security	Upgrade 4 classrooms to meet the educational specifications							440,000	440,000	440,000	440,000	440,000	2,200,000
		Fire Alarm System							37,000					37,000
	Enhance Learning Environment	Exterior Playgrounds or Sports Areas		25,000										25,000
		Interior Acoustics/Lighting							98,000					98,000
		Roof Repair or Replacement									1,000,000			1,000,000
<b>William Ramsay Total</b>			<b>81,000</b>		<b>20,000</b>	<b>1,020,000</b>	<b>900,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>4,781,000</b>		

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
William Ramsay	Exterior Playgrounds or Sports Areas	1	This project will install a new PK playground.		25,000			
	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
	Plumbing /RestroomUpgrades	1	This funding will replace deteriorating restroom countertops.				20,000	
Building Infrastructure Repairs	This project funds structural repairs to the kitchen.			56,000				

## 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/)

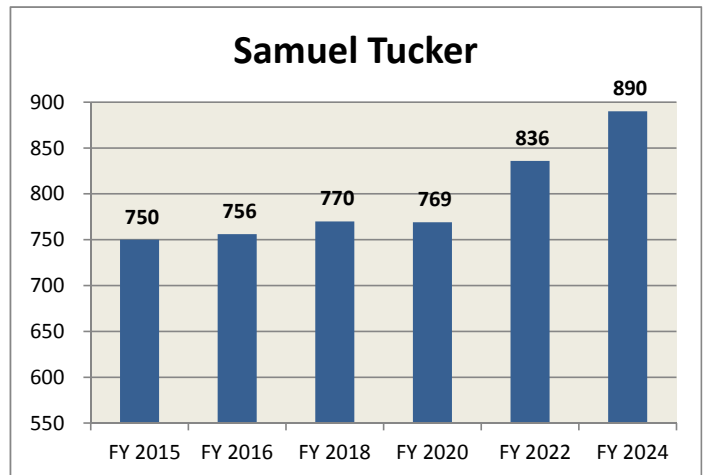
### Community Use

- 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, the 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 W. Tucker Statistics	
Year Built	2000
Age	14
Site Area (in Sqft.)	80,180

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Samuel Tucker	Other	Site Hardscape Repair/Replacement				37,000						40,000	77,000	
		Building Envelope Repair							16,000					16,000
	Support Educational Program	HVAC Repair or Replacement			729,000									729,000
		Interior Painting									463,000			463,000
Samuel Tucker	Safety and Security	Fire Alarm System					18,000						18,000	
		Interior Acoustics/Lighting								105,000				105,000
		Roof Repair or Replacement					1,156,000							1,156,000
Enhance Learning Environment	Flooring repair/replace interior walls									522,000	239,000		761,000	
									40,000				40,000	
<b>Samuel Tucker Total</b>					<b>729,000</b>	<b>37,000</b>	<b>1,174,000</b>		<b>56,000</b>	<b>1,090,000</b>	<b>239,000</b>	<b>40,000</b>	<b>3,365,000</b>	

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Samuel Tucker	Fire Alarm System	1	This funding will replace the fire alarm panel.					18,000
	Roof Repair or Replacement	2	This project will replace the existing roofing system with a new system designed to increase insulation resulting in lower energy use.					1,156,000
	Site Hardscape Repair/Replacement	1	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.				37,000	
	HVAC Repair or Replacement	2	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.			729,000		



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

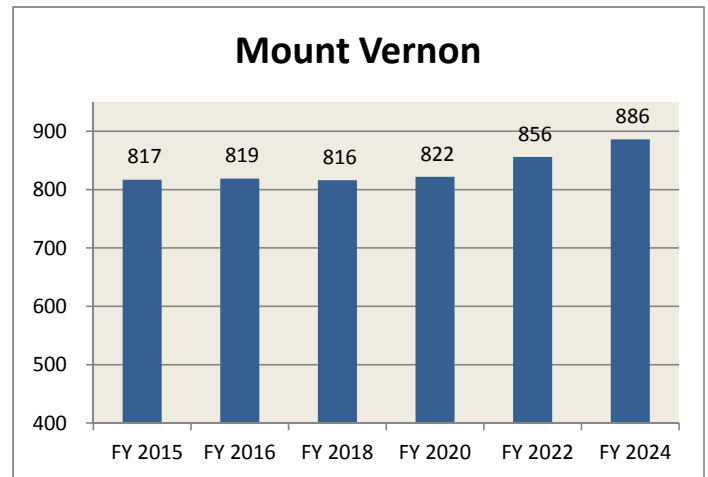
### Community Use

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

### 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 on the modified school calendar.

**Table 2. Actual and Projected Enrollment**



**Table 1**

Mt. Vernon Statistics	
Year Built	1923
Age	91
Site Area (in Sqft.)	112,730

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



## Elementary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Mount Vernon	Modernization	Construction of Renovation & Capacity									26,600,000		26,600,000
		Design, Project Management & Other Soft Costs								5,200,000			
	Support Educational Program	Maintain until Building Renovation/Replacement	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000			904,000
<b>Mount Vernon Total</b>			<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>5,313,000</b>	<b>26,600,000</b>		<b>32,704,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details											
Mount Vernon	Maintain until Building Renovation/Replacement	1												
			This facility is proposed to be renovated or replaced. The limited funding will replace failed components of the building in order to keep it in suitable condition of conducting the educational program.											
											113,000	113,000	113,000	113,000

## Secondary Projects



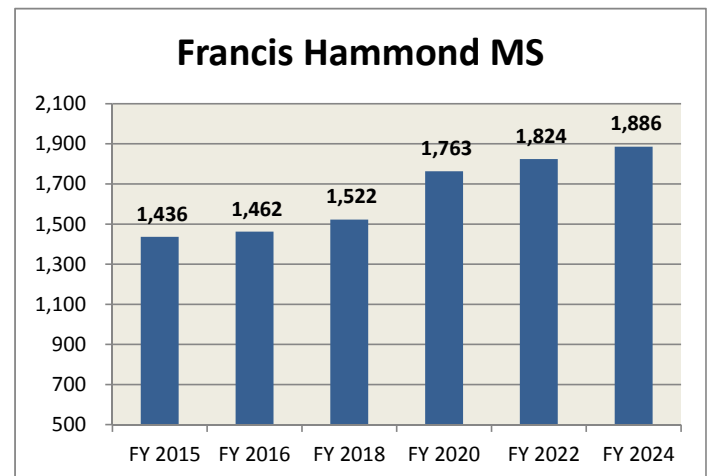
Francis C. Hammond Middle School (6-8)  
 4646 Seminary Road  
 Alexandria, Virginia 22304  
 Tel: 703-461-4100 | Fax: 703-461-4111  
 Principal: Meilin Jao  
[www.acps.k12.va.us/hammond/](http://www.acps.k12.va.us/hammond/)

- 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**

F. C. Hammond Statistics	
Year Built	1956
Age	58
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/2002
Windows	1994/2002
HVAC	2005/06
Elevator	2002
Playground	-
Building Additions	1959/2002



## Secondary Projects

**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Francis C. Hammond	Other	Storm Water Management		7,000		15,000			60,000		70,000		152,000	
		Exterior Lighting/Signage						11,000						11,000
		Site Hardscape Repair/Replacement							19,000			415,000		415,000
			Tennis Courts											19,000
			Water heaters/boilers repair/replace					45,000						45,000
			Building Envelope Repair							400,000				400,000
		Support Educational Program	HVAC Repair or Replacement		300,000					1,000,000				1,300,000
			Interior Painting								400,000			400,000
		Safety and Security	Fire Alarm System										20,000	20,000
			Exterior Playgrounds or Sports Areas										57,000	57,000
		Enhance Learning Environment	Interior Acoustics/Lighting								131,000			131,000
			Roof Repair or Replacement									1,181,000		1,181,000
	<b>Francis C. Hammond Total</b>				<b>307,000</b>		<b>15,000</b>	<b>45,000</b>	<b>30,000</b>	<b>1,460,000</b>	<b>531,000</b>	<b>1,666,000</b>	<b>77,000</b>	<b>4,131,000</b>

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Francis C. Hammond	Storm Water Management	1	This project funds major maintenance required on the D.C. sand filter BMP.				15,000	
	Water heaters/boilers repair/replace		This project funds major maintenance required on the tree box filter BMP.		7,000			
	HVAC Repair or Replacement	2	This project will replace the water heaters.					45,000
			This project will replace and upgrade RTUs and may include controls and duct work as needed.		300,000			

## Secondary Projects



# GEORGE WASHINGTON MIDDLE SCHOOL

*unveiling the genius in every student*

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

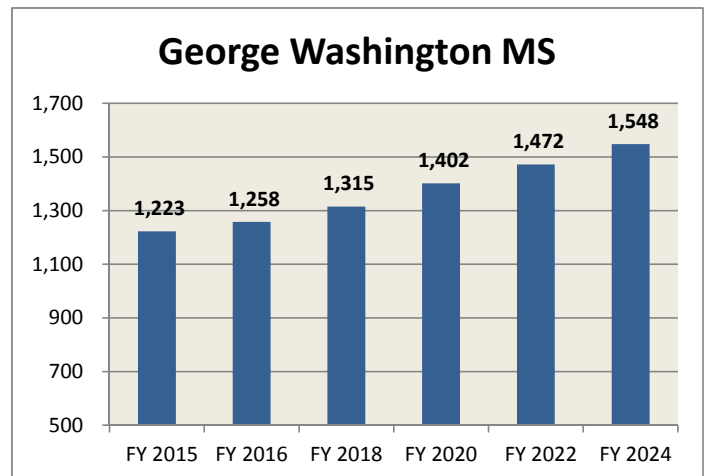
- Head Start
- Homework Help
- Intramural
- Recreation Department Programs
- Soccer & Tennis Clubs
- Tutorial/Power Up
- Vencedoras

### 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 summer 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	
Year Built	1935
Age	79
Site Area (in Sqft.)	237,332

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

## Secondary Projects

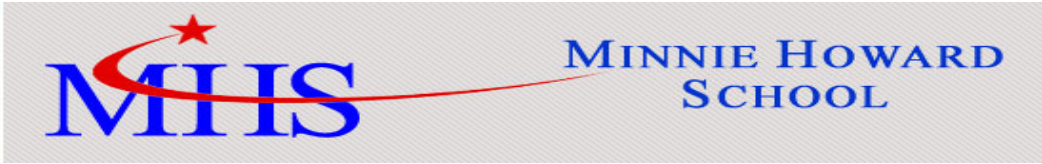
**Table 3  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
George Washington	Other	Storm Water Management		24,000			111,000			28,000			163,000	
		Site Hardscape Repair/Replacement				40,000		357,000						397,000
		Tennis Courts						23,000						23,000
	Support Educational Program	Water heaters/boilers repair/replace								12,000	41,000			53,000
		HVAC Repair or Replacement			500,000			179,000						1,098,000
		Fire Alarm System						17,000				50,000		67,000
	Safety and Security	Emergency Generator									69,000			69,000
		Exterior Playgrounds or Sports Areas					371,000					15,000		386,000
	Enhance Learning Environment	Roof Repair or Replacement		1,300,000										1,300,000
		Ceiling repair/replace					1,300,000						615,000	1,915,000
Flooring repair/replace								820,000					820,000	
<b>George Washington Total</b>			<b>1,300,000</b>	<b>24,000</b>	<b>500,000</b>	<b>1,711,000</b>	<b>307,000</b>	<b>1,200,000</b>	<b>431,000</b>	<b>138,000</b>	<b>65,000</b>	<b>615,000</b>	<b>6,291,000</b>	

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
George Washington	Storm Water Management	1	This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.		24,000			111,000
	Fire Alarm System		This project replaces the fire alarm panel.					17,000
	Exterior Playgrounds or Sports Areas	2	This project includes improvements to Braddock field.				371,000	
	Roof Repair or Replacement		This project replaces the roof in the main building.	1,300,000				
	Site Hardscape Repair/Replacement	1	This project funds projects to replace failing items such as sidewalks, other site asphalt and parking lot. The deterioration of these items may cause hazardous conditions to vehicles and pedestrians.				40,000	
	HVAC Repair or Replacement		This project will replace pumps.					179,000
			2	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.			500,000	
	Ceiling repair/replace		This project replaces the suspended acoustic panel ceiling.				1,300,000	

## Secondary Projects



T. C. Williams, Minnie Howard Campus  
 3801 West Braddock Road  
 Alexandria, Virginia 22302  
 Tel: 703-824-6750 | Fax: 703-824-6781  
 Principal: Suzanne Maxey  
 Executive Associate Principal: Sara Schafer  
[ww.acps.k12.va.us/tcw/](http://ww.acps.k12.va.us/tcw/)

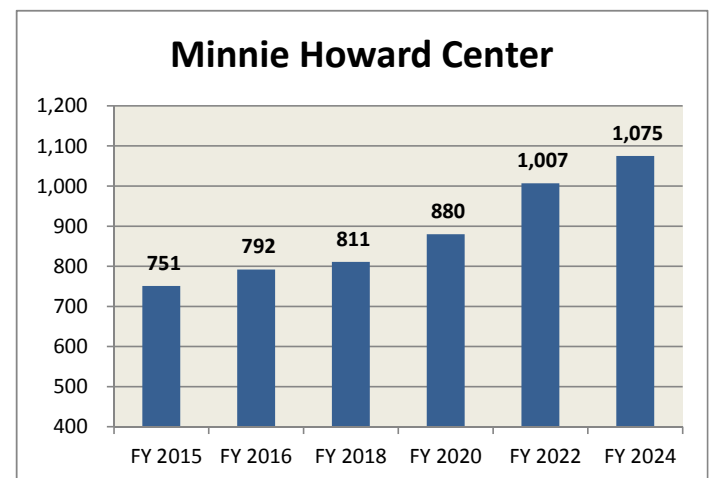
### Community Use

- 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 and houses all ninth grade students.

**Table 2. Projected Enrollment and Capacity**



**Table 1**

TC Williams: Minnie Howard Campus Statistics	
Year Built	1954
Age	60
Site Area (in Sqft.)	130,435

Building Component	Year Completed
Roof	1988/2004
Windows	1996
HVAC	2009/10
Elevator	1993
Playground	-
Building Additions	1955/69



## Secondary Projects

**Table 3  
CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
T.C. Williams Minnie Howard Campus	Modernization	Construction of Renovation & Capacity			24,000,000								24,000,000	
		Design, Project Management & Other Soft Costs		3,600,000										3,600,000
	Other	Storm Water Management				26,000				30,000				56,000
		Site Hardscape Repair/Replacement					62,000							62,000
		Tennis Courts				35,000								35,000
		Water heaters/boilers repair/replace											33,000	33,000
		Installed Equipment repair/replace									48,000			48,000
	Support Educational Program	HVAC Repair or Replacement									540,000			540,000
		Interior Painting									244,000			244,000
	Safety and Security	Fire Alarm System					388,000							388,000
		Interior Acoustics/Lighting								131,000				131,000
	Enhance Learning Environment	Roof Repair or Replacement						2,400,000						2,400,000
		Ceiling repair/replace							332,000	400,000				400,000
Flooring repair/replace								700,000	700,000				1,032,000	
<b>T.C. Williams Minnie Howard Campus Total</b>				<b>3,600,000</b>	<b>24,026,000</b>	<b>485,000</b>		<b>2,732,000</b>	<b>1,261,000</b>	<b>832,000</b>		<b>33,000</b>	<b>32,969,000</b>	

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
T.C. Williams Minnie Howard Campus	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new 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.			24,000,000		
	Storm Water Management	1	This project funds major maintenance required on the tree box filter BMP.			26,000		
	Fire Alarm System	2	This project will upgrade the fire alarm system.				388,000	
	Site Hardscape Repair/Replacement	1	This project may include resealing and striping asphalt, and sidewalk and parking lot repairs.				62,000	
	Tennis Courts		This project resurfaces the existing tennis courts.				35,000	



## Secondary Projects



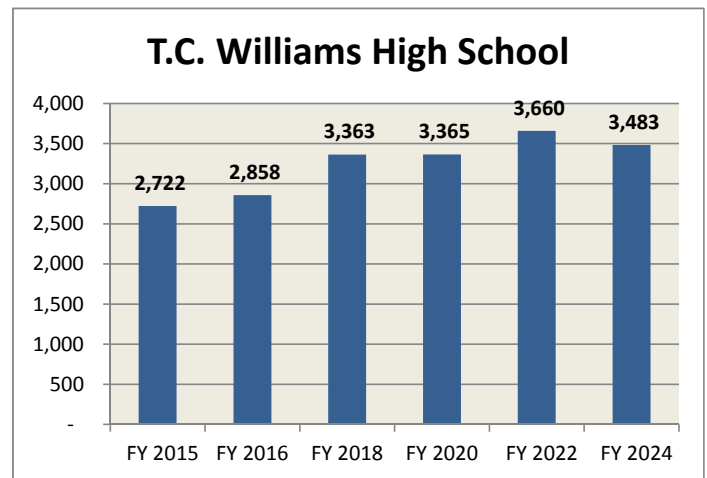
T. C. Williams High School  
 3330 King Street  
 Alexandria, Virginia 22302  
 Tel: 703-824-6800 | Fax: 703-824-6826  
 Principal: Suzanne Maxey  
[www.acps.k12.va.us/tcw/](http://www.acps.k12.va.us/tcw/)

- Community Use
- Head Start
  - Recreation Department Programs
  - Public Meetings

### SITE DESCRIPTION:

TC Williams High School is Alexandria’s only 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.

**Table 2. Projected Enrollment and Capacity**



**Table 1**

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	7
Site Area (in Sqft.)	461,147

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



## Secondary Projects

**Table 3  
CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
T.C. Williams King Street Campus	Other	Storm Water Management		24,000	12,000		26,000		13,000	28,000			103,000	
		Exterior Lighting/Signage							262,000					262,000
		Site Hardscape Repair/Replacement									83,000			83,000
		Water heaters/boilers repair/replace											209,000	209,000
		Interior renovation and reconfigurations									23,000			23,000
		Irrigation System	150,000											150,000
		Building Envelope Repair					60,000							60,000
		HVAC Repair or Replacement									707,000			707,000
		Interior Painting			350,000		350,000					700,000		1,400,000
		Building Infrastructure Repairs									14,000			14,000
	Safety and Security	Fire Alarm System							32,000		481,000			513,000
		Doors and/or Hardware repair/replace		131,000										131,000
	Enhance Learning Environment	Exterior Playgrounds or Sports Areas				1,228,000		251,000	62,000			241,000		1,782,000
Interior Acoustics/Lighting interior walls modify/repair/replace								563,000					563,000	
<b>T.C. Williams King Street Campus Total</b>			<b>150,000</b>	<b>155,000</b>	<b>1,590,000</b>	<b>410,000</b>	<b>277,000</b>	<b>757,000</b>	<b>275,000</b>	<b>1,336,000</b>	<b>941,000</b>	<b>209,000</b>	<b>6,100,000</b>	

## Secondary Projects

**Table 4  
PROGRAM DETAILS FY 2016-2020**

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
T.C. Williams King Street Campus	Storm Water Management	1	This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.		24,000	12,000		26,000
	Exterior Playgrounds or Sports Areas	2	This project will replace the visitor bleachers. This project will returf the athletic field.			1,228,000		251,000
	Building Envelope Repair	1	This project will fund major maintenance of the building envelope.				60,000	
	Interior Painting	2	This funding will paint the interior of the school building.			350,000	350,000	
	Doors and/or Hardware repair/replace	1	This project will replace medium core with hardwood doors.		131,000			
	Irrigation System		This project will fund the replacement of the non-functioning irrigation system and expand into areas currently not served by the system.	150,000				



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## 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. Funding of these projects is key to implementation of EcoCity initiatives and the reduction of recurring utility costs.

### DESCRIPTION/SURVEY:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding for energy conservation, water conservation, and daylighting is included in this project, as well as master key systems.

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
<b>Building System Upgrades</b>	<b>Exterior Playgrounds or Sports Areas</b>	1	This project will fund a division-wide assessment of all the playground and field conditions which will inform future CIP projects. Any remaining funds will be put towards the most immediate needs identified in the assessment.	300,000				
	<b>Access Control and Security Management</b>		This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system.		100,000	50,000	50,000	50,000
	<b>Master Key System Replacement</b>		This project replaces the entire master key system at each school as part of a security and door hardware upgrade program.	220,000		150,000		
	<b>Fire Resistant Stage Curtains</b>		The existing curtains have exceeded their useful life and need to be replaced in order to maintain life safety conditions in the building.	200,000				

## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Building System Upgrades	Other	Exterior Playgrounds or Sports Areas	300,000										300,000	
		Access Control and Security Management		100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
	Safety and Security	Master Key System Replacement	220,000		150,000									370,000
		Fire Resistant Stage Curtains	200,000											200,000
<b>Building System Upgrades Total</b>			<b>720,000</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,370,000</b>	

## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

**SUMMARY:**

These projects provide for expansion of school capacity due to enrollment increases at all grade levels. New elementary school projects described in the elementary school project section are designed to replace existing schools. Sites for additional schools are to be determined.

**DESCRIPTION/SURVEY:**

This funding will be used with the approval of the School Board, City Council, and the City Department of Planning and Zoning on expansion of current buildings and construction of new facilities.

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Capacity	New School- Site TBD Soft Costs	3	These are the soft costs associated with the construction of the new school. This includes but is not limited to fees, permitting, design, project management, legal fees.				6,000,000	

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Swing Space	Swing Space	3	To provide school facilities for students while their primary school is being		4,600,000			

## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Capacity	Capacity	New School- Site TBD Soft Costs				6,000,000							6,000,000
		New School- Site TBD Hard Costs						44,000,000					
		<b>Capacity Total</b>				<b>6,000,000</b>		<b>44,000,000</b>					<b>50,000,000</b>

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Swing Space	Other	Swing Space		4,600,000									4,600,000
		<b>Swing Space Total</b>		<b>4,600,000</b>									



## Division & School-Wide Projects



# SCHOOL-WIDE PROJECTS: RENOVATIONS

### 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/SURVEY:

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.

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Renovations	Site Hardscape Repair/Replacement	1	This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to		20,000	20,000	20,000	20,000
	HVAC Repair or Replacement		To upgrade the HVAC controls and integration into the web-based control		150,000	75,000	75,000	75,000
	Code Compliance Requirements		This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.		50,000	100,000	100,000	125,000
	Asbestos/Lead Paint Remediation		This funding covers removal of hazardous material.		65,000	65,000	65,000	65,000
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	178,279	100,000	100,000	100,000	100,000	
	Project Planning	2	This project provides funding for staff to improve project planning for projects at least one to two years prior to the execution of the work. This includes additional funding for planning the modernization	200,000	200,000	300,000	400,000	400,000
	Renovations & Reconfigurations	1	This project provides funding for unplanned work to school facilities and for critical renovations not currently programmed for a			125,000	125,000	125,000

## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Renovations	Other	Site Hardscape Repair/Replacement		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	
		HVAC Repair or Replacement		150,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Support Educational Program	Emergency Repairs	178,279	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,078,279
		Project Planning	200,000	200,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,500,000
		Renovations & Reconfigurations			125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,000,000
		Code Compliance Requirements		50,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,000,000
	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	585,000
		<b>Renovations Total</b>	<b>378,279</b>	<b>585,000</b>	<b>785,000</b>	<b>885,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>8,093,279</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.

### SITE DESCRIPTION:

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

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Rowing Facility	Fire Alarm System	1	This funding will replace the fire alarm					17,000
	HVAC Repair or Replacement		This is replace existing heaters in-kind.					30,000
	Flooring repair/replace		This will replace flooring that has reached the end of its serviceable life.				61,000	
	Replace Docks	2	This project will replace the floating dock.			627,000		
	Elevator repair/replacement	1	This is a scheduled replacement of the existing lift that will be in service past the recommended service age.				84,000	

## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Rowing Facility	Other	Water heaters/boilers repair/replace								48,000			48,000	
		Replace Docks			627,000									627,000
	Support Educational Program	HVAC Repair or Replacement					30,000							30,000
		Interior Painting									31,000			31,000
	Safety and Security	Elevator repair/replacement				84,000								84,000
		Fire Alarm System						17,000						17,000
	Enhance Learning Environment	Flooring repair/replace											61,000	
	<b>Rowing Facility Total</b>				<b>627,000</b>	<b>145,000</b>	<b>47,000</b>	<b>79,000</b>						<b>898,000</b>

## 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/SURVEY:

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

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	1	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency		200,000	200,000	200,000	200,000



## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Furniture, Fixtures & Equip.	Enhance Learning Environment	Furniture, Fixtures & Equip.		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
	<b>Furniture, Fixtures &amp; Equip. Total</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,800,000</b>

## Division & School-Wide Projects



# DIVISION-WIDE PROJECTS: SCHOOL BUSES & VEHICLES

**SUMMARY:**

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

but is recommended to be twelve to fifteen years for the conventional school bus. An alternative recommendation is replacement at over 250,000 miles.

**DESCRIPTION/SURVEY:**

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

Funding is also included for replacement of vehicles on a phased basis starting in 2016. This includes maintenance trucks, tractors, vans, security vehicles, and passenger vehicles.

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
School buses and vehicles	School bus replacement	2	This project provides for the phased replacement of older school buses.		570,000	665,000	665,000	665,000
	School vehicle replacement	1	This project provides for the phased replacement of other school vehicles.			240,000		240,000



## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
School buses and vehicles		School bus replacement		570,000	665,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000	4,560,000
	Other	School vehicle replacement			240,000		240,000		240,000		240,000		960,000
<b>School buses and vehicles Total</b>				<b>570,000</b>	<b>905,000</b>	<b>665,000</b>	<b>905,000</b>	<b>285,000</b>	<b>905,000</b>	<b>380,000</b>	<b>620,000</b>	<b>285,000</b>	<b>5,520,000</b>



## Division & School-Wide Projects



# DIVISION-WIDE PROJECTS: TRANSPORTATION FACILITY

### SITE SUMMARY:

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

### SITE DESCRIPTION/SURVEY:

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 and replace three bus lifts.

Site	Program	Group	Program Details	2016	2017	2018	2019	2020
Transportation Facility	Upgrade transportation shop	3	This project provides for the upgrade of the transportation shop, to include an expanded garage and personnel space to meet the needs of the expanding fleet.		5,000,000			
	Upgrade transportation shop-parking lot expansion		This project provides for additional parking for school buses.		1,100,000			

## Division & School-Wide Projects

**Table 1  
CIP REQUEST**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total
Transportation Facility	Modernization	Upgrade transportation shop		5,000,000									5,000,000
		Upgrade transportation shop- parking lot expansion		1,100,000									
		<b>Transportation Facility Total</b>		<b>6,100,000</b>									<b>6,100,000</b>

## Division & School-Wide Projects



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

## ENROLLMENT PROJECTIONS

### ACTUAL STUDENT ENROLLMENT

ACPS official October 1, 2014, enrollment is 14,157 PK-12th grade students, an increase of 594 students and a growth rate of 4.4%. Enrollment gradually declined from FY 2001 through FY 2007, but the trend has reversed the past seven 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 kindergartners enrolled in ACPS. A ratio is calculated, averaged, and applied to future years to estimate the number of future kindergartners.

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 through the Joint Long-Range Educational Facility Planning Effort. 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 3.8% in FY 2016, for a total of 14,697 students. Over the next five years through FY 2021, enrollment growth is projected to increase by more than 2,200 students. Growth rates of 3% on average are expected to continue through FY 2019.

The table on the following page shows the actual and projected enrollment from FY 2012- 2021 by school and by grade.

## Supporting Data

**Table 1: Actual and Projected Enrollment**

School Name	Grade	FY 2012	FY 2013	FY 2014	FY 2015 10/01/14	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Charles Barrett	K	81	80	77	81	83	83	90	87	85	86
	1	75	72	82	69	76	78	78	84	72	79
	2	58	73	76	82	70	77	81	79	85	73
	3	52	62	69	68	80	68	75	79	77	82
	4	55	50	67	66	68	80	68	75	79	77
	5	45	47	52	72	65	67	79	67	74	78
<b>Charles Barrett Total</b>		<b>366</b>	<b>384</b>	<b>423</b>	<b>438</b>	<b>442</b>	<b>453</b>	<b>471</b>	<b>471</b>	<b>472</b>	<b>475</b>
Cora Kelly	K	57	72	77	59	73	71	71	74	87	79
	1	79	60	68	70	57	71	69	69	72	85
	2	46	68	60	54	62	50	63	61	61	64
	3	60	47	70	61	55	63	51	64	69	62
	4	72	55	44	52	53	48	55	44	55	61
	5	34	62	51	42	48	48	44	50	40	50
<b>Cora Kelly Total</b>		<b>348</b>	<b>364</b>	<b>370</b>	<b>338</b>	<b>348</b>	<b>351</b>	<b>353</b>	<b>362</b>	<b>384</b>	<b>401</b>
Douglas MacArthur	K	121	127	126	125	130	130	132	132	125	126
	1	116	129	132	126	129	135	135	137	141	130
	2	100	107	115	119	114	117	120	120	121	125
	3	106	108	115	111	124	119	122	125	128	126
	4	105	110	106	117	112	126	120	123	130	130
	5	95	112	110	110	121	116	130	124	130	135
<b>Douglas MacArthur Total</b>		<b>643</b>	<b>693</b>	<b>704</b>	<b>708</b>	<b>730</b>	<b>743</b>	<b>759</b>	<b>761</b>	<b>775</b>	<b>772</b>
George Mason	K	81	108	107	109	110	112	117	118	138	145
	1	86	73	102	102	102	103	104	109	119	130
	2	80	87	70	110	104	104	105	106	111	121
	3	88	77	78	69	104	99	99	100	101	105
	4	68	81	78	74	66	100	95	95	96	97
	5	69	69	77	77	73	65	98	95	93	94
<b>George Mason Total</b>		<b>472</b>	<b>495</b>	<b>512</b>	<b>541</b>	<b>559</b>	<b>583</b>	<b>618</b>	<b>623</b>	<b>658</b>	<b>692</b>
James K. Polk	K	122	132	126	133	145	135	152	170	145	148
	1	120	129	135	126	137	149	139	163	174	149
	2	94	110	115	134	118	128	139	140	153	162
	3	108	93	115	113	146	119	129	147	141	163
	4	91	102	87	115	108	141	114	124	141	157
	5	93	90	112	83	117	109	143	116	126	148
<b>James K. Polk Total</b>		<b>628</b>	<b>656</b>	<b>690</b>	<b>704</b>	<b>771</b>	<b>781</b>	<b>816</b>	<b>860</b>	<b>880</b>	<b>927</b>
Jefferson Houston	K	49	60	49	52	51	52	60	54	56	67
	1	40	42	54	51	48	48	48	56	50	61
	2	42	39	40	66	54	50	50	50	59	52
	3	29	41	37	41	65	53	49	49	49	58
	4	31	31	37	37	41	64	52	49	49	49
	5	42	29	29	48	39	43	68	55	52	52
	6	27	28	28	54	56	45	50	79	64	61
	7	25	15	19	26	39	40	32	36	57	46
	8	17	18	11	19	21	32	33	26	29	47
<b>Jefferson Houston Total</b>		<b>302</b>	<b>303</b>	<b>304</b>	<b>394</b>	<b>414</b>	<b>427</b>	<b>442</b>	<b>454</b>	<b>465</b>	<b>493</b>

## Supporting Data

**Table 1: Actual and Projected Enrollment**

School Name	Grade	FY 2012	FY 2013	FY 2014	FY 2015 10/01/14	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
John Adams	K	139	143	170	163	154	170	174	175	189	184
	1	124	132	149	166	161	152	168	172	181	195
	2	100	110	116	160	157	152	144	159	163	172
	3	121	105	116	120	156	164	159	151	166	185
	4	88	111	106	117	117	152	160	156	148	162
	5	101	91	110	104	117	117	152	156	158	148
<b>John Adams Total</b>		<b>673</b>	<b>692</b>	<b>767</b>	<b>830</b>	<b>862</b>	<b>907</b>	<b>957</b>	<b>969</b>	<b>1,005</b>	<b>1,046</b>
Lyles-Crouch	K	90	88	82	68	84	80	75	85	73	74
	1	72	86	83	78	65	80	76	71	81	60
	2	74	64	75	73	69	57	70	64	62	71
	3	71	60	62	65	64	61	49	59	49	54
	4	62	72	60	57	64	63	59	47	56	47
	5	46	57	75	55	55	61	60	57	45	54
<b>Lyles-Crouch Total</b>		<b>415</b>	<b>427</b>	<b>437</b>	<b>396</b>	<b>401</b>	<b>402</b>	<b>389</b>	<b>383</b>	<b>366</b>	<b>360</b>
Matthew Maury	K	79	91	59	83	77	66	82	81	87	85
	1	81	85	93	64	88	82	70	87	86	92
	2	68	64	83	84	57	78	73	66	81	77
	3	54	71	67	79	85	58	79	78	71	82
	4	59	55	67	66	78	84	57	82	72	70
	5	55	56	49	65	62	73	77	50	80	67
<b>Matthew Maury Total</b>		<b>396</b>	<b>422</b>	<b>418</b>	<b>441</b>	<b>447</b>	<b>441</b>	<b>438</b>	<b>444</b>	<b>477</b>	<b>473</b>
Mount Vernon	K	151	170	142	139	148	146	152	154	157	161
	1	140	149	155	141	134	143	141	147	148	151
	2	132	140	145	153	139	132	141	139	145	146
	3	92	125	134	138	146	132	126	134	132	138
	4	108	90	115	129	132	139	126	120	128	126
	5	90	100	77	117	120	123	130	118	112	119
<b>Mount Vernon Total</b>		<b>713</b>	<b>774</b>	<b>768</b>	<b>817</b>	<b>819</b>	<b>815</b>	<b>816</b>	<b>812</b>	<b>822</b>	<b>841</b>
Patrick Henry	K	113	130	104	102	130	111	127	115	118	118
	1	102	101	104	112	94	141	110	118	106	109
	2	75	101	89	90	102	87	130	101	110	97
	3	68	77	84	76	81	101	83	118	85	85
	4	70	64	66	76	68	82	97	75	110	76
	5	71	70	56	53	68	61	74	87	79	104
<b>Patrick Henry Total</b>		<b>499</b>	<b>543</b>	<b>503</b>	<b>509</b>	<b>543</b>	<b>583</b>	<b>621</b>	<b>614</b>	<b>608</b>	<b>589</b>
Samuel Tucker	K	128	144	154	153	132	154	154	154	154	169
	1	128	133	142	142	152	122	144	144	143	143
	2	122	130	127	129	138	146	117	138	138	137
	3	112	110	114	120	119	125	132	106	125	125
	4	109	109	108	107	118	115	121	127	102	121
	5	93	96	95	99	97	105	102	106	107	85
<b>Samuel Tucker Total</b>		<b>692</b>	<b>722</b>	<b>740</b>	<b>750</b>	<b>756</b>	<b>767</b>	<b>770</b>	<b>775</b>	<b>769</b>	<b>780</b>

## Supporting Data

**Table 1: Actual and Projected Enrollment**

School Name	Grade	FY 2012	FY 2013	FY 2014	FY 2015 10/01/14	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
William Ramsay	K	150	145	145	156	152	154	154	154	169	170
	1	122	163	163	143	166	143	164	164	164	180
	2	116	144	144	158	142	167	143	166	166	166
	3	105	120	120	146	152	127	154	128	165	150
	4	112	122	122	130	155	156	127	154	139	157
	5	120	120	120	116	130	155	156	127	146	134
<b>William Ramsay Total</b>		<b>725</b>	<b>814</b>	<b>814</b>	<b>849</b>	<b>897</b>	<b>902</b>	<b>898</b>	<b>893</b>	<b>949</b>	<b>957</b>
<b>ES Total</b>		<b>6,872</b>	<b>7,289</b>	<b>7,450</b>	<b>7,715</b>	<b>7,989</b>	<b>8,155</b>	<b>8,348</b>	<b>8,421</b>	<b>8,630</b>	<b>8,806</b>
Francis Hammond MS	6	440	444	492	496	453	525	545	625	594	614
	7	432	426	460	488	510	452	524	544	624	593
	8	399	433	434	452	499	496	453	525	545	625
<b>Francis Hammond MS Total</b>		<b>1,271</b>	<b>1,303</b>	<b>1,386</b>	<b>1,436</b>	<b>1,462</b>	<b>1,473</b>	<b>1,522</b>	<b>1,694</b>	<b>1,763</b>	<b>1,832</b>
George Washington MS	6	337	399	426	397	469	467	477	549	492	501
	7	296	334	393	427	365	426	432	438	488	442
	8	323	314	339	399	424	334	406	419	422	456
<b>George Washington MS Total</b>		<b>956</b>	<b>1,047</b>	<b>1,158</b>	<b>1,223</b>	<b>1,258</b>	<b>1,227</b>	<b>1,315</b>	<b>1,406</b>	<b>1,402</b>	<b>1,399</b>
<b>MS Total</b>		<b>2,227</b>	<b>2,350</b>	<b>2,544</b>	<b>2,659</b>	<b>2,720</b>	<b>2,700</b>	<b>2,837</b>	<b>3,100</b>	<b>3,165</b>	<b>3,231</b>
Minnie Howard Center	9	701	700	714	751	792	816	811	800	880	901
<b>Minnie Howard Center Total</b>		<b>701</b>	<b>700</b>	<b>714</b>	<b>751</b>	<b>792</b>	<b>816</b>	<b>811</b>	<b>800</b>	<b>880</b>	<b>901</b>
TC Williams HS	9	84	113	178	277	238	259	245	245	269	276
	10	803	847	846	916	1,013	1,036	1,129	1,097	1,096	1,135
	11	714	789	832	795	879	1,034	1,042	1,092	1,052	1,051
	12	655	683	714	734	728	805	947	954	948	963
<b>TC Williams HS Total</b>		<b>2,256</b>	<b>2,432</b>	<b>2,570</b>	<b>2,722</b>	<b>2,858</b>	<b>3,134</b>	<b>3,363</b>	<b>3,388</b>	<b>3,365</b>	<b>3,425</b>
<b>HS Total</b>		<b>2,957</b>	<b>3,132</b>	<b>3,284</b>	<b>3,473</b>	<b>3,650</b>	<b>3,950</b>	<b>4,174</b>	<b>4,188</b>	<b>4,245</b>	<b>4,326</b>
<b>Grand Total</b>		<b>12,056</b>	<b>12,771</b>	<b>13,278</b>	<b>13,847</b>	<b>14,359</b>	<b>14,805</b>	<b>15,359</b>	<b>15,709</b>	<b>16,040</b>	<b>16,363</b>



## 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 one year 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.

#### 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.

#### 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	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Charles Barrett	Other	Storm Water Management	110,000										110,000	
		Maintain until Building Renovation/Replacement					68,000	68,000	68,000	68,000	68,000	68,000	68,000	408,000
		Roof Repair or Replacement		900,000										900,000
		HVAC Repair or Replacement				350,000								700,000
		Elevator repair/replacement		269,000									269,000	
		<b>Charles Barrett Total</b>	<b>110,000</b>	<b>1,169,000</b>		<b>350,000</b>	<b>418,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>2,387,000</b>	
Cora Kelly	Support Educational Program	Upgrade 4 classrooms to meet the educational specifications				400,000	400,000	400,000	400,000				1,600,000	
		<b>Cora Kelly Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>					<b>1,600,000</b>
Douglas MacArthur	Modernization	Construction of Renovation & Capacity					26,000,000						26,000,000	
		Design, Project Management & Other Soft Costs				5,200,000							5,200,000	
		Maintain until Building Renovation/Replacement	63,000	63,000	63,000	63,000								252,000
		<b>Douglas MacArthur Total</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>5,263,000</b>	<b>26,000,000</b>							<b>31,452,000</b>
Francis C. Hammond	Other	Storm Water Management				15,000			60,000		70,000		152,000	
		Exterior Lighting/Signage		7,000				11,000						11,000
		Site Hardscape												
		Repair/Replacement									415,000			415,000
		Tennis Courts					19,000							19,000
		Water heaters/boilers repair/replace						45,000						45,000
		Building Envelope Repair								400,000				400,000
		HVAC Repair or Replacement		300,000						1,000,000				1,300,000
		Interior Painting									400,000			400,000
		<b>Francis C. Hammond Total</b>	<b>307,000</b>	<b>307,000</b>	<b>15,000</b>	<b>45,000</b>	<b>30,000</b>	<b>1,460,000</b>	<b>531,000</b>	<b>77,000</b>	<b>1,666,000</b>	<b>1,181,000</b>	<b>1,181,000</b>	<b>4,131,000</b>
George Mason	Modernization	Construction of Renovation & Capacity			18,000,000								18,000,000	
		Design, Project Management & Other Soft Costs		3,000,000										3,000,000
		Maintain until Building Renovation/Replacement	56,000	56,000										112,000
		<b>George Mason Total</b>	<b>56,000</b>	<b>3,056,000</b>	<b>18,000,000</b>									<b>21,112,000</b>
George Washington	Other	Storm Water Management		24,000			111,000			28,000			163,000	
		Site Hardscape				40,000							40,000	
		Repair/Replacement					357,000						357,000	
		Tennis Courts				23,000						23,000		
		Water heaters/boilers repair/replace							12,000	41,000			53,000	
	Support Educational Program	HVAC Repair or Replacement			500,000		179,000		419,000				1,098,000	

## Supporting Data

**Table 1: CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total		
James K. Polk	Safety and Security	Fire Alarm System					17,000				50,000		67,000		
		Emergency Generator								69,000				69,000	
	Enhance Learning Environment	Exterior Playgrounds or Sports Areas				371,000						15,000		386,000	
		Roof Repair or Replacement	1,300,000										615,000	1,300,000	
	George Washington Total	Ceiling repair/replace				1,300,000								1,915,000	
		Flooring repair/replace					820,000							820,000	
	James K. Polk	Other	Storm Water Management	1,300,000	24,000	500,000	1,711,000	307,000	1,200,000	431,000	138,000	65,000	615,000	6,291,000	
			Site Hardscape		43,000				47,000						90,000
		Support Educational Program	Repair/Replacement				44,000								44,000
			Building Envelope Repair						128,000						128,000
HVAC Repair or Replacement									128,000		78,000			78,000	
Interior Painting													126,000	126,000	
Enhance Learning Environment		Interior renovation and reconfigurations							307,000					307,000	
		Plumbing/Restroom Upgrades			261,000		900,000							1,161,000	
Capacity		Exterior Playgrounds or Sports Areas					269,000							269,000	
		Roof Repair or Replacement					400,000							400,000	
	Flooring repair/replace											500,000	500,000		
	Interior walls modify/repair/replace							122,000					122,000		
James K. Polk Total	Construction of Renovation & Capacity		4,800,000										4,800,000		
	Design, Project Management & Other Soft Costs	1,200,000											1,200,000		
Jefferson-Houston	Other	Storm Water Management	1,200,000	4,843,000	261,000	44,000	1,569,000	604,000			78,000	626,000	9,225,000		
		Other Soft Costs													
	Jefferson-Houston Total	Storm Water Management				10,000					10,000			20,000	
		Site Hardscape					15,000							15,000	
	Other	Repair/Replacement			43,000								49,000	92,000	
		Installed Equipment repair/replace									34,000			34,000	
		Building Envelope Repair								384,000				384,000	
		HVAC Repair or Replacement			249,000		252,000							501,000	
	Support Educational Program	Interior Painting											332,000	332,000	
		Interior renovation and reconfigurations							268,000					268,000	
Safety and Security	Doors and/or Hardware repair/replace			56,000									56,000		
	Fire Alarm System						393,000						393,000		
John Adams Total	Exterior Playgrounds or Sports Areas				57,000							22,000	79,000		
	Interior Acoustics/Lighting								98,000				98,000		
John Adams Total	Roof Repair or Replacement		2,100,000										2,100,000		
	Roof Repair or Replacement		2,100,000	348,000	348,000	57,000	660,000	268,000	482,000	34,000		403,000	4,352,000		

# Supporting Data

**Table 1: CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Lyles-Crouch	Modernization	Design, Project Management & Other Soft Costs										3,200,000	3,200,000	
	Support Educational Program	Maintain until Building Renovation/Replacement	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000		594,000	
	Enhance Learning Environment	Roof Repair or Replacement	500,000										500,000	
<b>Lyles-Crouch Total</b>			<b>566,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>3,200,000</b>	<b>4,294,000</b>	
Matthew Maury	Modernization	Construction of Renovation & Capacity							16,500,000				16,500,000	
	Support Educational Program	Maintain until Building Renovation/Replacement	52,000	52,000	52,000	52,000	52,000	52,000					312,000	
	<b>Matthew Maury Total</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>3,452,000</b>	<b>16,500,000</b>	<b>66,000</b>	<b>66,000</b>	<b>3,200,000</b>	<b>20,212,000</b>
Mount Vernon	Modernization	Construction of Renovation & Capacity									26,600,000		26,600,000	
	Support Educational Program	Maintain until Building Renovation/Replacement	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000			904,000	
	<b>Mount Vernon Total</b>			<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>5,313,000</b>	<b>26,600,000</b>	<b>32,704,000</b>
Patrick Henry	Modernization	Construction of Renovation & Capacity	34,500,000										34,500,000	
	<b>Patrick Henry Total</b>		<b>35,000,000</b>										<b>500,000</b>	<b>35,000,000</b>
	Other	Site Hardscape Repair/Replacement						74,000					74,000	
William Ramsay	Support Educational Program	Building Envelope Repair						251,000					251,000	
		HVAC Repair or Replacement											1,020,000	
		Plumbing /Restroom Upgrades				20,000								20,000
	Building Infrastructure Repairs	56,000											56,000	
Safety and Security	Upgrade 4 classrooms to meet the educational specifications							440,000	440,000	440,000	440,000	440,000	2,200,000	
		Fire Alarm System						37,000					37,000	
		Exterior Playgrounds or Sports Areas												25,000
Enhance Learning Environment	Interior Acoustics/Lighting							98,000					98,000	
		Roof Repair or Replacement								1,000,000			1,000,000	
<b>William Ramsay Total</b>			<b>81,000</b>	<b>81,000</b>	<b>20,000</b>	<b>1,020,000</b>	<b>900,000</b>	<b>440,000</b>	<b>440,000</b>	<b>1,440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>4,781,000</b>	

# Supporting Data

**Table 1: CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Samuel Tucker	Other	Site Hardscape Repair/Replacement				37,000						40,000	77,000	
	Support Educational Program	Building Envelope Repair							16,000					16,000
		HVAC Repair or Replacement			729,000									729,000
	Safety and Security	Interior Painting									463,000			463,000
		Fire Alarm System						18,000						18,000
	Enhance Learning Environment	Interior Acoustics/Lighting								105,000				105,000
		Roof Repair or Replacement						1,156,000						1,156,000
		Flooring repair/replace								522,000		239,000		761,000
			Interior walls modify/repair/replace							40,000				40,000
	<b>Samuel Tucker Total</b>				<b>729,000</b>		<b>37,000</b>	<b>1,174,000</b>		<b>56,000</b>	<b>1,090,000</b>	<b>239,000</b>	<b>40,000</b>	<b>3,365,000</b>
Capacity		New School- Site TBD Soft Costs				6,000,000							6,000,000	
		New School- Site TBD Hard Costs						44,000,000					44,000,000	
<b>Capacity Total</b>						<b>6,000,000</b>		<b>44,000,000</b>					<b>50,000,000</b>	
Furniture, Fixtures & Equip.	Enhance Learning Environment	Furniture, Fixtures & Equip.		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000	
		<b>Furniture, Fixtures &amp; Equip. Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,800,000</b>
Transportation Facility	Modernization	Upgrade transportation shop		5,000,000									5,000,000	
		Upgrade transportation shop-parking lot expansion		1,100,000										1,100,000
<b>Transportation Facility Total</b>				<b>6,100,000</b>									<b>6,100,000</b>	
T.C. Williams Minnie Howard Campus	Modernization	Construction of Renovation & Capacity			24,000,000								24,000,000	
		Design, Project Management & Other Soft Costs		3,600,000										3,600,000
		Storm Water Management			26,000					30,000				56,000
	Other	Site Hardscape Repair/Replacement				62,000								62,000
		Tennis Courts				35,000								35,000
		Water heaters/boilers repair/replace											33,000	33,000
Support Educational Safety and Security	Installed Equipment repair/replace									48,000			48,000	
	HVAC Repair or Replacement								540,000				540,000	
	Interior Painting									244,000			244,000	
	Fire Alarm System				388,000								388,000	
	Interior Acoustics/Lighting								131,000				131,000	
Enhance Learning Environment	Roof Repair or Replacement							2,400,000					2,400,000	
	Ceiling repair/replace								400,000				400,000	
	Flooring repair/replace							332,000	700,000				1,032,000	
<b>T.C. Williams Minnie Howard Campus Total</b>				<b>24,026,000</b>		<b>485,000</b>		<b>2,732,000</b>	<b>1,261,000</b>	<b>832,000</b>		<b>33,000</b>	<b>32,969,000</b>	

# Supporting Data

**Table 1: CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
T.C. Williams King Street Campus	Other	Storm Water Management		24,000	12,000		26,000		13,000	28,000			103,000	
		Exterior Lighting/Signage							262,000					262,000
	Other	Site Hardscape Repair/Replacement									83,000			83,000
		Water heaters/boilers repair/replace											209,000	209,000
		Interior renovation and reconfigurations								23,000				23,000
	Support Educational Program	Irrigation System	150,000											150,000
		Building Envelope Repair				60,000								60,000
		HVAC Repair or Replacement									707,000			707,000
		Interior Painting			350,000							700,000		1,400,000
	Safety and Security	Building Infrastructure Repairs									14,000			14,000
Fire Alarm System								32,000		481,000			513,000	
Doors and/or Hardware repair/replace			131,000										131,000	
Enhance Learning Environment	Exterior Playgrounds or Sports Areas			1,228,000			251,000	62,000			241,000		1,782,000	
	Interior Acoustics/Lighting							563,000					563,000	
	Interior walls modify/repair/replace							100,000					100,000	
<b>T.C. Williams King Street Campus Total</b>			<b>150,000</b>	<b>155,000</b>	<b>1,590,000</b>	<b>410,000</b>	<b>277,000</b>	<b>787,000</b>	<b>275,000</b>	<b>1,336,000</b>	<b>941,000</b>	<b>209,000</b>	<b>6,100,000</b>	
Building System Upgrades	Other	Exterior Playgrounds or Sports Areas	300,000										300,000	
		Access Control and Security Management		100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
	Safety and Security	Master Key System Replacement	220,000											220,000
		Fire Resistant Stage Curtains	200,000		150,000									350,000
<b>Building System Upgrades Total</b>			<b>720,000</b>	<b>100,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,370,000</b>	
Renovations	Other	Site Hardscape Repair/Replacement		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	
		HVAC Repair or Replacement		150,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Support Educational Program	Emergency Repairs	178,279	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,078,279
		Project Planning	200,000	200,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,500,000
		Renovations & Reconfigurations			125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,000,000
Safety and Security	Code Compliance Requirements		50,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	1,000,000	
	Asbestos/Lead Paint Remediation		65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	585,000	
<b>Renovations Total</b>			<b>378,279</b>	<b>585,000</b>	<b>785,000</b>	<b>885,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>8,093,279</b>	
School buses and vehicles	Other	School bus replacement		570,000	665,000	665,000	665,000	665,000	665,000	665,000	380,000	285,000	4,560,000	
		School vehicle replacement			240,000		240,000		240,000		240,000			960,000
<b>School buses and vehicles Total</b>				<b>570,000</b>	<b>905,000</b>	<b>665,000</b>	<b>905,000</b>	<b>285,000</b>	<b>905,000</b>	<b>380,000</b>	<b>620,000</b>	<b>285,000</b>	<b>5,520,000</b>	

**Table 1: CIP Request**

Site	CIP Category	Program	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Grand Total	
Rowing Facility	Other	Water heaters/boilers repair/replace								48,000			48,000	
		Replace Docks			627,000									627,000
	Support Educational Program Safety and Security	HVAC Repair or Replacement					30,000							30,000
		Interior Painting									31,000			31,000
		Elevator repair/replacement				84,000								84,000
Security	Fire Alarm System					17,000						17,000		
Enhance Learning Environment	Flooring repair/replace				61,000							61,000		
	<b>Rowing Facility Total</b>			<b>627,000</b>	<b>145,000</b>	<b>47,000</b>	<b>79,000</b>						<b>898,000</b>	
Swing Space	Other		4,600,000										4,600,000	
	<b>Swing Space Total</b>		<b>4,600,000</b>										<b>4,600,000</b>	
Deferral Credit	Other	Deferral from Current CIP	(900,000)	(4,600,000)									(5,500,000)	
	<b>Deferral Credit Total</b>		<b>(900,000)</b>	<b>(4,600,000)</b>									<b>(5,500,000)</b>	
	<b>Grand Total</b>		<b>38,808,279</b>	<b>23,184,000</b>	<b>48,465,000</b>	<b>16,978,000</b>	<b>34,213,000</b>	<b>56,035,000</b>	<b>23,617,000</b>	<b>12,477,000</b>	<b>31,943,000</b>	<b>7,156,000</b>	<b>292,876,279</b>	



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# Alexandria City Public Schools



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Alexandria, Virginia (USA)