

FY 2020-2029 CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools

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FY 2020 - 2029

Capital Improvement Program Budget

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ACKNOWLEDGEMENT

The Operations staff extends thanks and appreciation to the School Board, principals, senior staff, program managers and support staff who contributed to the production of the FY 2020-2029 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) Superintendent's Proposed FY 2020-2029 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2020-2029 CIP Budget Priorities including:

- Capacity
- Safety & Security
- Modernization; and
- Equity.

The FY 2020-2029 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach calls for the renewal of aging buildings. Some of the existing issues include:

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- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting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

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

The FY 2020-2029 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2020 Plan.

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

CIP PLANNING AND PROJECT

This CIP reflects a commitment to the School Board's CIP Budget Priorities which were organized in the following categories:

1. Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment indicates ACPS is experiencing a capacity deficit across all grade levels and will continue to for years to come.

2. Safety and Security:

Examples of safety and security related projects include upgrading of fire and life safety systems, upgrading of access control and improvements in ADA accessibility. This CIP also reflects a commitment to upgrade dated access systems, or lack thereof, and increase repair and monitoring of facilities and buses.

3. Modernization:

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

5. Equity:

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

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FY 2020-2029 CIP FUNDING REQUEST

This budget request contains three primary drivers:

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

The total CIP budget is **\$488,162,226**. This is \$8.7M more than the total ten-year City Council approved FY 2020-2029 CIP; however it aligns with the funding recommendations of the Task Force and only has increases representing a budget gap for non-capacity needs and more accurate project budgets.. Table 2 shows the funding requests by site for FY 2020-2029.

CAPACITY PLAN

The capacity portion of the CIP program totals **\$382,367,436** 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 capacity plan.

Major Factors

There are four major components of the capacity program.

1. Adding Capacity

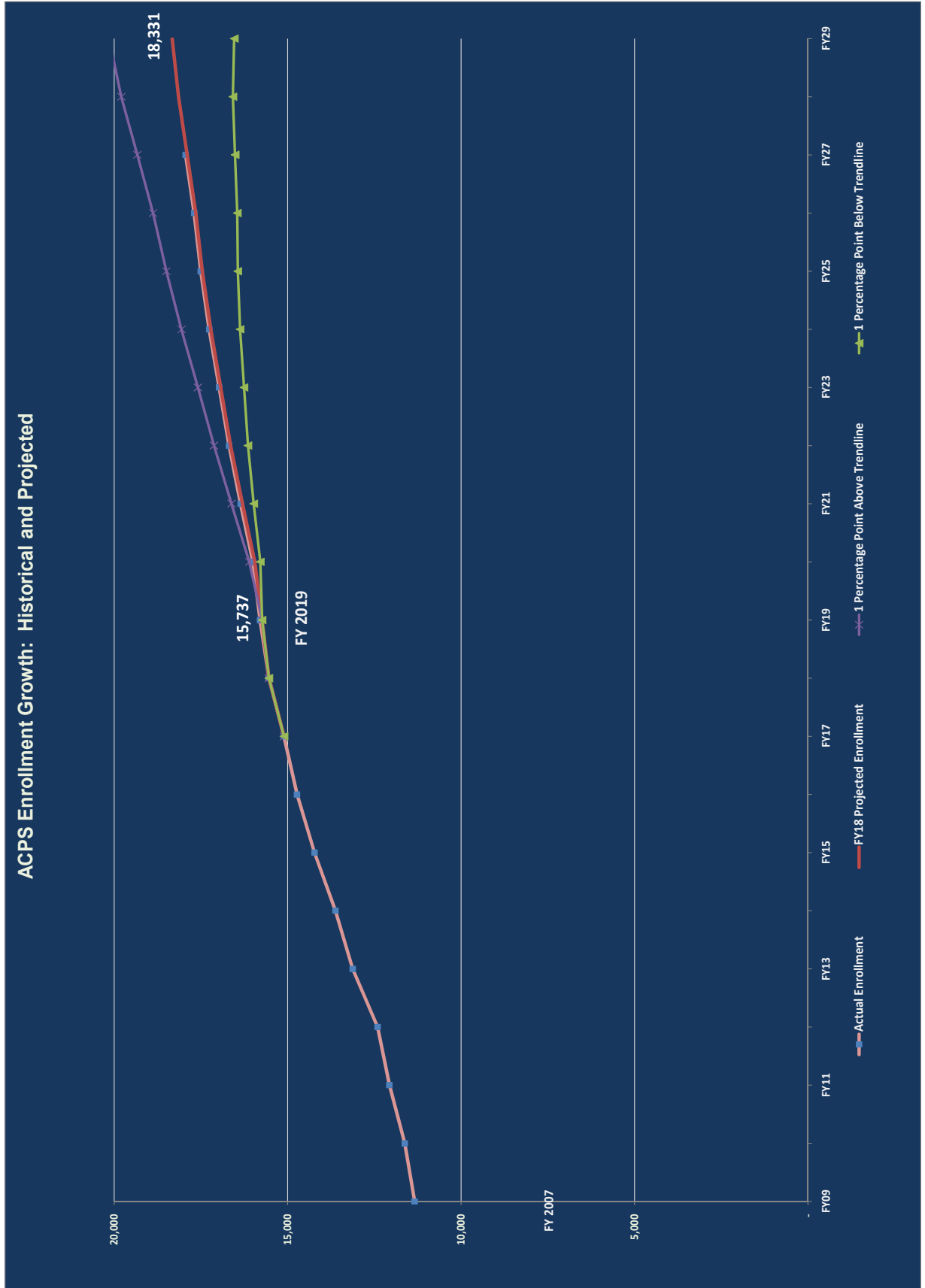
Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 2,000 new K-12th grade students within the 10-year program (see Figure 1). Please note that these projections are preliminary and will be finalized prior to the adoption of the CIP.

Table 1: ACPS FY 2020-2029 CIP Budget

	Superintendent's Proposed FY 2020-2029 CIP Budget	City Council FY 2019-2028 Adopted CIP Budget - Direct Funding	City Council FY 2019-2028 Adopted CIP Budget - Contingency Funding	Total City Council FY 2019-2028 Adopted CIP Budget	Difference in Superintendent's Proposed and City Council Adopted
FY 2020	36,829,355	36,829,355		36,829,355	-
FY 2021	120,847,344	114,543,770	5,213,689	119,757,459	(1,089,885)
FY 2022	83,860,260	70,458,717	5,761,603	76,220,320	(7,639,940)
FY 2023	61,649,962	55,929,515	11,444,897	67,374,412	5,724,450
FY 2024	32,788,862	30,014,085	1,703,358	31,717,443	(1,071,419)
FY 2025	30,308,225	26,580,308	2,555,037	29,135,345	(1,172,880)
FY 2026	14,426,485	13,222,748	751,488	13,974,236	(452,249)
FY 2027	37,844,605	33,090,329	3,754,277	36,844,606	(999,999)
FY 2028	16,782,876	15,782,876		15,782,876	(1,000,000)
FY 2029	52,824,252	51,824,252		51,824,252	(1,000,000)
Grand Total	488,162,226	448,275,955	31,184,349	479,460,304	(8,701,922)

NOTE: Direct funding includes funds planned for appropriation to ACPS at the time of approval. The contingency funds indicate that funds or bond capacity would be held in reserve until approved at a regular City Council legislative meeting. Contingency funds include contingency for out-year projects and the Transportation Facility project.

Figure 1: ACPS Historical and Projected Enrollment



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Average growth is expected to continue through FY 2029. See Supporting Data for the enrollment projections by grade by year.

Elementary Capacity

Elementary capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school.

Douglas MacArthur, George Mason, Cora Kelly are all proposed for capacity additions. Budgets for these three schools were increased in the proposed FY 2020 - 2029 CIP to include the addition of space to accommodate four additional pre-K classrooms in each. A new school is also proposed in the out years to accommodate enrollment growth.

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun the high school project to better serve the high school students academic experience while accommodating enrollment. New high school capacity is proposed based on previous assumptions; however will be updated once a project approach is confirmed prior to development of the FY 2021 - 2030 CIP. Middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis and the use of relocatables.

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 schools will be older than 75-years (see Figure 2).

Mount Vernon, Matthew Maury, George Mason, Douglas MacArthur and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their

age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

3. Swing Space

Swing space is a location to deliver the educational program while a school is undergoing renovation or new construction. 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; however, given site constraints of existing facilities and difficulty in finding land, these options will be difficult to pursue. Another option may be a new facility, where students are transported for the entirety of the modernization project.

The CIP maintains the Flexible Capacity/Swing Space project to address this need in FY 2021-2022. Adequate funding and time should be spent on the swing space to create a permanent school upon completion of the modernization program, a minimum of 15-20 years in the future.

4. Transportation

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

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Table 2: ACPS Proposed CIP Budget, FY 2020-2029

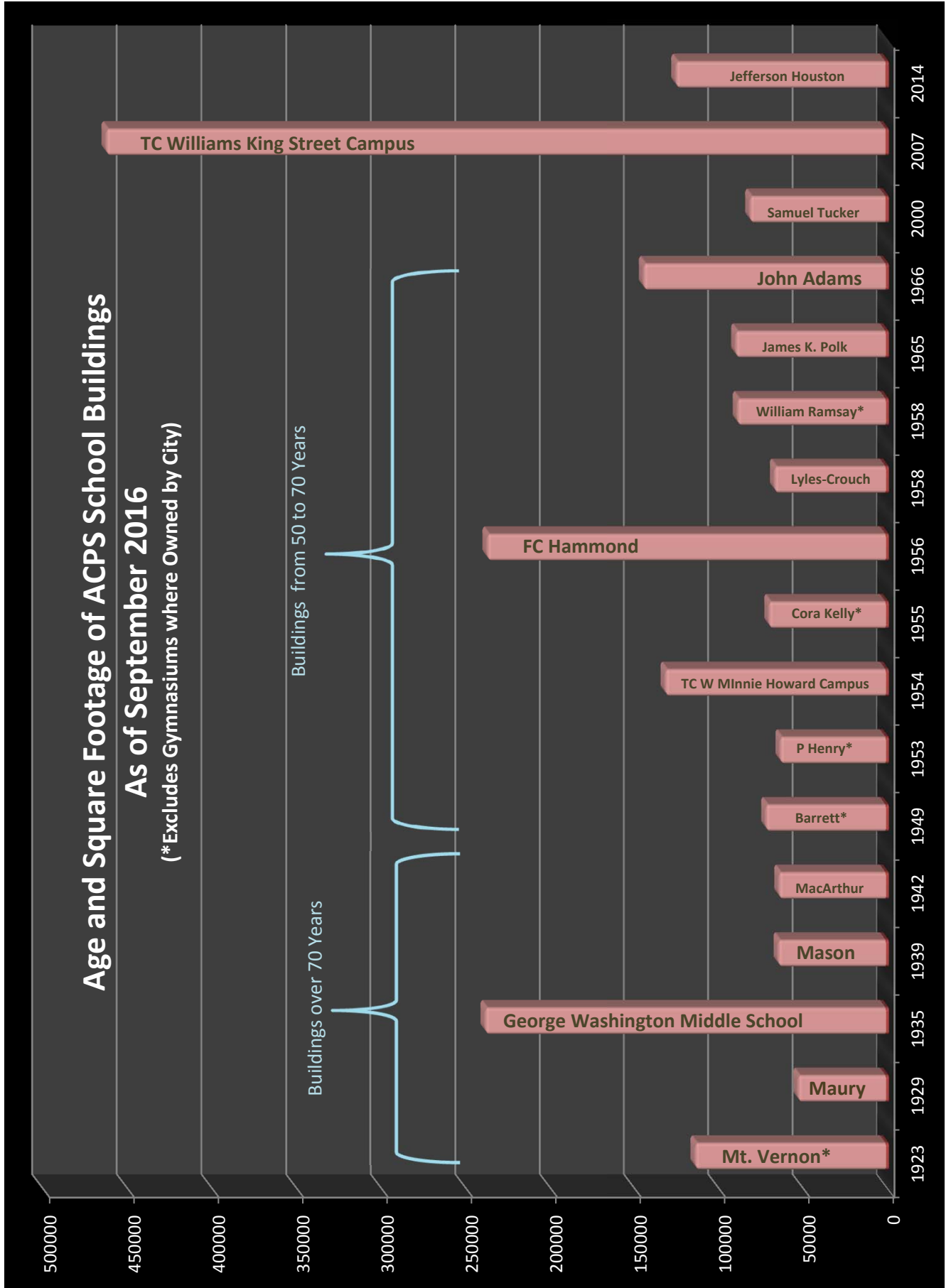
Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	1,795,436										1,795,436
Building System Upgrades and Modernization	1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning	300,000										300,000
Charles Barrett	60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949
Cora Kelly	535,515						6,045,458	30,227,289			36,808,261
Douglas MacArthur			9,430,258	47,151,291							56,581,549
Francis C. Hammond	1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414
George Mason				8,007,990	20,019,975	20,929,974					48,957,938
George Washington	802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957
High School Project	15,387,494	103,712,469									119,099,963
James K. Polk	10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632
Jefferson-Houston	1,000,000	750,000		10,000					10,000		1,770,000
John Adams	1,958,342		510,500		180,000		332,000				2,980,842
Lyles-Crouch	209,589	2,048,694	457,480	139,860			82,056				2,937,679
Matthew Maury	812,854	91,383			206,055						1,110,292
Mount Vernon	3,018,564						206,000				3,224,564
New School									9,086,715	45,433,524	54,520,239
Rowing Facility	168,931										168,931
Samuel Tucker	79,468		1,406,000	16,280	40,000	129,000					1,670,748
Swing Capacity and New School		5,775,000	54,450,000								60,225,000
System-Wide	2,418,750	2,799,885	2,639,940	2,695,550	2,781,420	2,882,880	2,162,250	2,710,000	2,710,000	2,710,000	26,510,675
T.C. Williams King Street Campus	1,225,671	238,658	1,910,655		350,000						3,724,984
T.C. Williams Minnie Howard Campus	300,000										300,000
Transportation Services	2,500,000	1,351,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	23,583,295
William Ramsay	2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
Grand Total	36,829,355	120,847,344	83,860,260	61,649,962	32,788,862	30,308,225	14,426,485	37,844,605	16,782,876	52,824,252	488,162,626

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Table 3: ACPS Actual and PRELIMINARY Projected Enrollment by Grade Level

School Level	Grade	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Actual Enrollment	FY 2019 Actual Enrollment	FY20 Total Proj. Enrollment	FY21 Total Proj. Enrollment	FY22 Total Proj. Enrollment	FY23 Total Proj. Enrollment	FY24 Total Proj. Enrollment
ES	PK	328	324	331	329	324	325	326	326	326
	K	1,467	1,453	1,474	1,516	1,504	1,528	1,474	1,497	1,521
	1	1,402	1,453	1,416	1,433	1,497	1,485	1,508	1,454	1,477
	2	1,365	1,347	1,410	1,394	1,403	1,467	1,455	1,476	1,425
	3	1,377	1,309	1,308	1,324	1,343	1,350	1,417	1,404	1,426
MS	4	1,199	1,336	1,270	1,254	1,298	1,308	1,317	1,380	1,368
	5	1,101	1,194	1,292	1,248	1,220	1,261	1,270	1,279	1,341
ES Total		8,239	8,416	8,501	8,498	8,589	8,724	8,767	8,816	8,884
MS	6	959	1,010	1,125	1,208	1,132	1,163	1,251	1,257	1,255
	7	956	931	1,001	1,095	1,153	1,108	1,150	1,221	1,225
	8	922	945	917	977	1,078	1,133	1,100	1,122	1,201
MS Total		2,837	2,886	3,043	3,280	3,363	3,404	3,501	3,600	3,681
HS	9	975	1,077	1,217	1,156	1,200	1,324	1,391	1,338	1,378
	10	1,069	1,022	991	1,029	1,021	1,059	1,169	1,228	1,181
	11	814	883	886	883	904	897	931	1,028	1,079
	12	736	772	855	891	871	892	885	919	1,015
HS Total		3,594	3,754	3,949	3,959	3,996	4,172	4,376	4,513	4,653
Grand Total		14,670	15,056	15,493	15,737	15,948	16,300	16,644	16,929	17,218

Figure 2: Age and Size of ACPS School Buildings



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Stages of Implementation

Stage One- Staying the Course

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

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

ACPS will continue to develop robust community engagement on major projects. The goal of each project is to engage the community in the process from inception to completion.

Stage Three- Modernization in Action FY 2017 and beyond

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

Recommended Modernization and Capacity Projects

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

A typical modernization project would include a

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

High School - The high school project began in FY 2019 AND is projected to continue over the next several years. New capacity at the high school grade levels is proposed for further design and site acquisition, if necessary, in FY 2020 and construction in FY 2021. The construction costs are based on similar assumptions as years previous; a standalone new construction for approximately 1,600 students; however this will be updated as necessary upon completion of the initial planning work being conducted through FY 2019.

Capacity and New School- Based on Task Force recommendations, this project will be pursued as a permanent school to be used in the future upon completion of the modernization project. Site and scope will need to be determined.

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

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

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

Cora Kelly- This project will include a total

Executive Summary

building renovation and ten classroom addition for elementary grades.

New Elementary School- Enrollment projections indicate the need for an additional elementary school in the future. This project includes design costs for a 600 student capacity new school building in FY 2028 and construction costs in FY 2029.

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals **\$105,794,790** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks.

The 10-year request totals \$105,794,790 and includes:

- \$26,666,120 for elementary
- \$11,704,355 for secondary
- \$67,424,315 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

BASIS OF ESTIMATES

Capacity

The capacity project estimates are based on a per square foot costs. ACPS based the estimated high school construction of \$380/SF on anticipated high school construction costs for the region. ACPS based the estimated elementary construction cost of \$360/SF on the actual construction cost of the Jefferson-Houston School with an inflation factor. The cost basis for renovation projects is \$260/SF, except those involving the retrofitting of commercial leased space for which \$150/ SF was used. All of the costs per square foot are outlined in Table 5. 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 5: Basis of Modernization Estimates

Basis of Modernization Estimates	
New Building Construction Cost/SF	\$360
Design, Project Management and Other Soft Costs	20%
Inflation/Year	2.5%
Contingency	Varied, depending on readiness

Non-Capacity

The current estimates included in the CIP for non-capacity come from various professional sources. Non-capacity projects are shown by site in Table 7. We are continuing to conduct facilities condition assessments of buildings on a regular basis.

Table 6: ACPS Modernization Projects, including Additional Capacity

Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Cora Kelly							6,045,458	30,227,289			36,272,746
Douglas MacArthur			9,430,258	47,151,291							56,581,549
George Mason				8,007,990	20,019,975	20,929,974					48,957,938
High School Project	15,387,494	103,712,469									119,099,963
New School									9,086,715	45,433,524	54,520,239
Swing Capacity and New School		5,775,000	54,450,000								60,225,000
Transportation Services			6,710,000								6,710,000
Grand Total	15,387,494	109,487,469	70,590,258	55,159,281	20,019,975	20,929,974	6,045,458	30,227,289	9,086,715	45,433,524	382,367,436

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PROJECT DETAILS

Safety and Security

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

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

Plumbing/Restroom upgrades

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

Roof Repair/Replacement

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

Site Hardscape Repair/Replacement

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

Storm Water Management

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

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Table 7: Non-Capacity Summary by Site

Site	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	1,795,436										1,795,436
Building System Upgrades and Modernization	1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning	300,000										300,000
Charles Barrett	60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949
Cora Kelly	535,515										535,515
Francis C. Hammond	1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414
George Washington	802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957
James K. Polk	10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632
Jefferson-Houston	1,000,000	750,000		10,000					10,000		1,770,000
John Adams	1,958,342		510,500		180,000		332,000				2,980,842
Lyles-Crouch	209,589	2,048,694	457,480	139,860			82,056				2,937,679
Matthew Maury	812,854	91,383			206,055						1,110,292
Mount Vernon	3,018,564						206,000				3,224,564
Rowing Facility	168,931				350,000						518,931
Samuel Tucker	79,468		1,406,000	16,280	40,000	129,000					1,670,748
System-Wide	2,418,750	2,799,885	2,639,940	2,695,550	2,781,420	2,882,880	2,162,250	2,710,000	2,710,000	2,710,000	26,510,675
T.C. Williams King Street Campus	1,225,671	238,658	1,910,655		350,000						3,724,984
T.C. Williams Minnie Howard Campus	300,000										300,000
Transportation Services	2,500,000	1,351,000	1,770,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	16,873,295
William Ramsay	2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
Grand Total	21,441,861	11,359,875	13,270,002	6,490,681	12,768,887	9,378,251	8,381,028	7,617,317	7,696,161	7,390,728	105,794,790

Executive Summary

OPERATING BUDGET IMPACT

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

BUDGET TIME LINE AND PLANNING CYCLE

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

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

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

The CIP is presented to the School Board for public consideration in October. During the School Board's involvement, additions, deletions or modi-

fications to projects may occur. After the School Board approves the ACPS Capital Improvement Program, it is submitted to the City Council for consideration and approval.

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

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

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

Executive Summary

Table 8: CIP Budget and Decision-Making Cycle

ACPS FY 2020 Budget Calendar

August 2018						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

- = School Board Meeting
- = School Board Work Session
- = School Board Add/Delete
- = School Board Budget Adoption
- = SB/Staff 2x2 or Posting Deadline
- = Superintendent's Budget Proposals
- = Public Hearing/Forum
- = City/Schools Joint Event
- = First/Last Day of School
- = City Budget Event
- = Holiday

October 2018						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November 2018						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December 2018						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Date	Description	CF	CIP
8/2/18	Modified Calendar (Tucker) School Opens		
8/13/18	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin	X	X
9/3/18	Labor Day: ACPS Schools and Administrative Offices Closed		
9/4/18	Traditional Calendar Schools Opens		
9/6/18	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, Fiscal Forecast	X	X
9/13/18	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities	X	X
9/20/18	School Board Work Session: Fiscal Forecast, Combined-Funds and CIP Budget Priorities	X	X
9/24/18	City Council/School Board Subcommittee Meeting		
9/27/18	Regular School Board Meeting: Including Information and adoption of the Combined-Funds and CIP Budget Priorities	X	X
10/9/2018	Community Forum on the FY 2020 Combined-Funds Budget and FY 2020-2029 CIP Budget	X	X
10/11/18	Regular School Board Meeting		
10/22/18	City Council/School Board Subcommittee Meeting		
10/25/18	Regular School Board Meeting		
11/3/18 (Estimate - Final TBD)	City Manager Proposed Guidance and Revenue Outlook	X	X
11/8/18	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020-2029 CIP Budget (During Regular School Board Meeting)		X
11/12/18	Veterans' Day Holiday: ACPS Schools and Administrative Offices Closed		
11/13/18	School Board CIP Work Session #1 and Employee Compensation	X	X
11/20/18	Deadline for School-Board Questions on the CIP Budget		X
11/21/2018 - 11/23/2018	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
11/26/18	City Council/School Board Subcommittee Meeting		
11/26/18	School Board CIP Work Session #2		X
11/28/18	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
12/6/18	Regular School Board Meeting: Public Hearing, Work Session #3 (if needed)		X
12/9/18	School Board Deadline to Submit CIP Add/Delete Requests to Staff		X
12/10/18	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships		
12/11/18	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff		X
12/12/18	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations		X
12/13/18	School Board CIP Add/Delete Work Session #1		X
12/17/18	School Board CIP Add/Delete Work Session #2		
12/18/2018 (Estimate - Final TBD)	School Board Combined-Funds Two-by-Two Meetings with Superintendent and CFO Begin	X	
12/20/18	Regular School Board Meeting: Adoption of the FY 2020-2029 CIP		X
12/24/2018 - 1/2/2019	Winter Break: ACPS Schools and Administrative Offices Closed		

Executive Summary

ACPS FY 2020 Budget Calendar

January 2019						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February 2019						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27			

March 2019						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2019						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2019						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

June 2019						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

Date	Description	CF	CIP
12/24/2018 - 1/2/2019	Winter Break: ACPS Schools and Administrative Offices Closed		
1/7/19	School Board Organizational Meeting and Induction Ceremony		
	Regular School Board Meeting:		X
1/10/19	Presentation of the Superintendent's Proposed FY 2020 Combined-Funds Budget (During Regular School Board Meeting)	X	
1/17/19	School Board Combined-Funds Work Session #1	X	
1/21/19	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
1/24/19	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget	X	
	School Board Combined-Funds Work Session #2	X	
1/28/19	City Council/School Board Subcommittee Meeting		
	Deadline for School-Board Questions on the Combined-Funds Budget	X	
TBD	City Council/School Board Joint Work Session on the School-Board-Approved CIP		X
1/31/19	School Board Combined-Funds Work Session #3 (if needed)	X	
2/1/19	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget	X	
2/5/19	School Board Deadline to Submit Combined-Funds Add/Delete Requests to Staff	X	
	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget		
2/7/19	Staff Deadline to Compile Combined-Funds Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
2/11/2019 - Noon	School Board Deadline to Submit Combined-Funds Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
2/12/19	Staff Deadline to Compile Combined-Funds Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
2/14/19	School Board Combined-Funds Add/Delete Work Session #1	X	
2/18/19	President's Day: ACPS Schools and Administrative Offices Closed		
2/19/2019 (Estimate - Final TBD)	City Manager Presents the City of Alexandria's FY 2020 Proposed Budget	X	X
2/19/19	School Board Combined-Funds Add/Delete Work Session #2	X	
	Regular School Board Meeting		
2/21/19	School Board Adoption of the FY 2020 Combined-Funds Budget (During Regular School Board Meeting)	X	
2/25/19	City Council/School Board Subcommittee Meeting		
3/6/19	City Council/School Board Joint Work Session on the Combined-Funds and CIP Budgets	X	X
3/7/19	Regular School Board Meeting		
3/11/2019 (Estimate - Final TBD)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
3/14/2019 (Estimate - Final TBD)	City Council Advertises Effective Tax Rates	X	X
3/21/19	Regular School Board Meeting		
3/25/19	City Council/School Board Subcommittee Meeting		
4/4/19	Regular School Board Meeting		
4/15/19 - 4/19/19	Spring Break: ACPS Schools and Administrative Offices Closed		
4/22/19	City Council/School Board Subcommittee Meeting		
4/23/2019 (Estimate - Final TBD)	City Council Add/Delete Session #1	X	X
4/25/19	Regular School Board Meeting		
4/29/2019 (Estimate - Final TBD)	City Council Add/Delete Session #2	X	X
5/2/2019 (Estimate - Final TBD)	City Council Adoption of Tax Rate, FY 2020 General Fund and FY 2020-2029 Capital Improvement Program Budgets	X	X
5/6/2019 - Noon	Deadline for School-Board Questions on the Combined-Funds Budget and CIP (Due by Noon)	X	X
5/8/19	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget and CIP	X	X
	Regular School Board Meeting: Superintendent's Adjusted Budget	X	X
5/9/19	Public Hearing on the Combined-Funds Budget and CIP	X	X
	School Board Combined-Funds and CIP Work Session	X	X
5/13/2019 - Noon	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
5/14/19	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
5/17/19	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Co-Sponsorships to Staff	X	X
5/20/19	City Council/School Board Subcommittee Meeting		
5/21/19	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
5/23/19	Regular School Board Meeting		
	School Board Combined-Funds and CIP Add/Delete Work Session #1	X	X
5/27/19	Memorial Day: ACPS Schools and Administrative Offices Closed		
5/29/19	School Board Combined-Funds and CIP Add/Delete Work Session #2	X	X
	Regular School Board Meeting		
6/6/19	School Board Adoption of the Final FY 2020 Combined-Funds Budget and FY 2020 - 2029 CIP (During Regular School Board Meeting)	X	X
6/20/19	Last Day of School		
6/20/19	Regular School Board Meeting		
6/24/19	City Council/School Board Subcommittee Meeting		

Executive Summary

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OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET:

The elementary projects represent all planned projects for the elementary school sites. There are 14 existing elementary sites, which include two grade K-8 schools, Jefferson-Houston and Patrick Henry. The other sites are Charles Barrett, Lyles-Crouch, Ferdiand T. Day, John Adams, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. The ACPS School Board approved implementation of new elementary school boundaries for the 2018-2019 school year. Projections in the document have been updated to best estimate school by school projections with the new boundaries incorporated.

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

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

PROJECT DETAILS:

The project descriptions for FY 2020-2024 for each school, where available, are based on the budget request shown in Table 2.

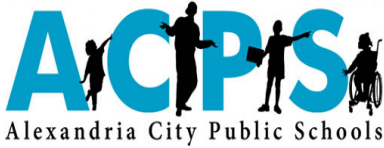
READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

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

Elementary Projects



CHARLES BARRETT SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

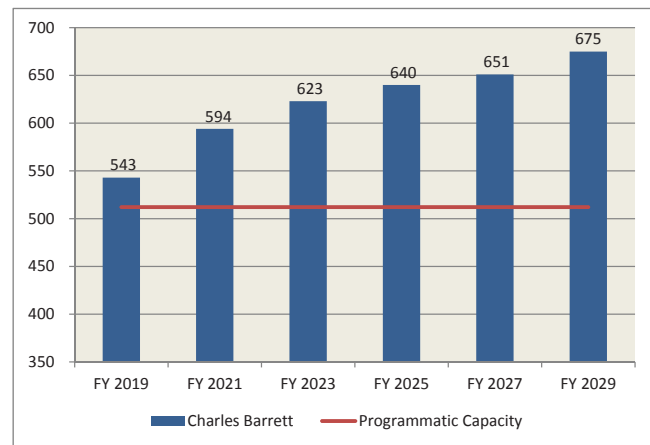


Table 1

Charles Barrett Statistics

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

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



Elementary Projects

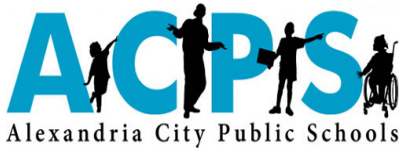
Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas				50,000							50,000
	Flooring Repair/Replace	60,000										60,000
	HVAC Repair or Replacement			1,200,000								1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations					810,394						810,394
	Interior/Exterior Painting							88,555				
Charles Barrett Total		60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949

Table 4
PROGRAM DETAIL FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.		106,000				106,000
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.				50,000		50,000
Charles Barrett	Flooring Repair/Replace	This project funds carpet replacement in the auditorium	60,000					60,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			1,200,000			1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					810,394	810,394
Grand Total			60,000	106,000	1,200,000	50,000	810,394	2,226,394

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

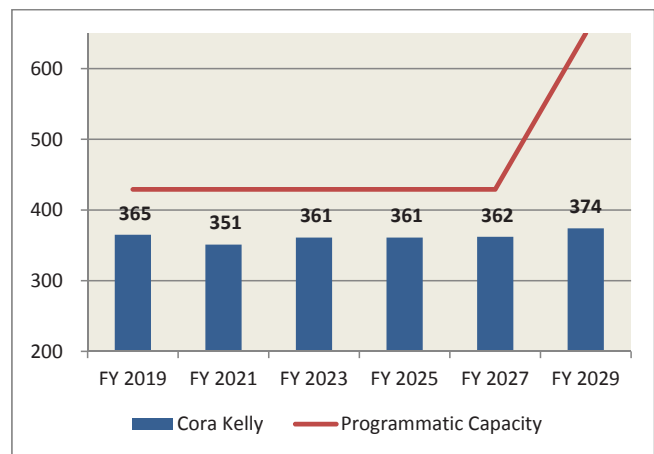


Table 1

Cora Kelly Statistics

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

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



Elementary Projects

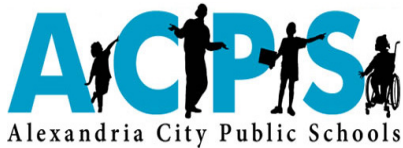
Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Cora Kelly	Construction of Renovation & Capacity								30,227,289			30,227,289
	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Flooring Repair/Replace	400,000										400,000
	Site Hardscape Repair/Replacement	60,000										60,000
	Kitchen/ Cafeteria renovation and reconfigurations	75,515										75,515
Cora Kelly Total		535,515						6,045,458	30,227,289			36,808,261

Table 4
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Cora Kelly	Flooring Repair/Replace	This project will replace carpet.	400,000					400,000
	Site Hardscape Repair/Replacement	This project will (1) repair the rusted and broken bench (2) repair cracked and damaged basketball court surface to provide consistent surface for play and proper drainage (3) provide proper barrier to prevent baseballs from hitting building and sky lights.	60,000					60,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	75,515					75,515
Grand Total			535,515					535,515

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

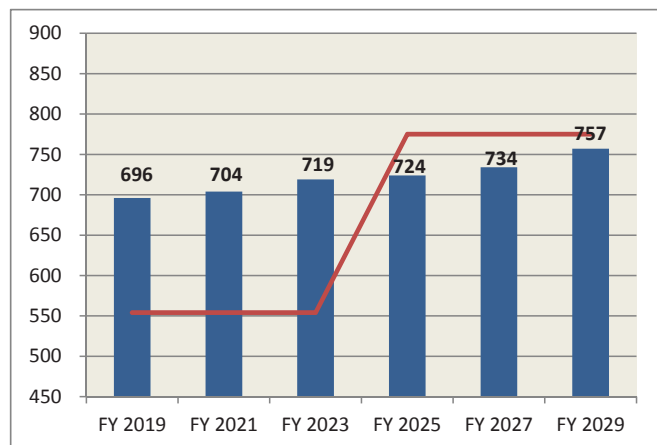


Table 1

Douglas MacArthur Statistics

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

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



Elementary Projects

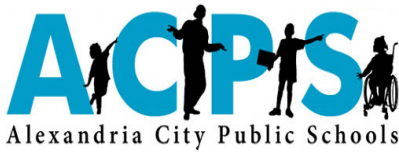
Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Douglas MacArthur	Construction of Renovation & Capacity				47,151,291							47,151,291
	Design, Project Management & Other Soft Costs			9,430,258								9,430,258
Douglas MacArthur Total				9,430,258	47,151,291							56,581,549

Table 4
PROGRAM DETAILS FY 2020 - 2024

Site	Program	2020	2021	2022	2023	2024	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs			9,430,258			9,430,258
	Construction of Renovation & Capacity				47,151,291		47,151,291
Grand Total				9,430,258	47,151,291		56,581,549

Elementary Projects



FERDINAND T. DAY ELEMENTARY SCHOOL

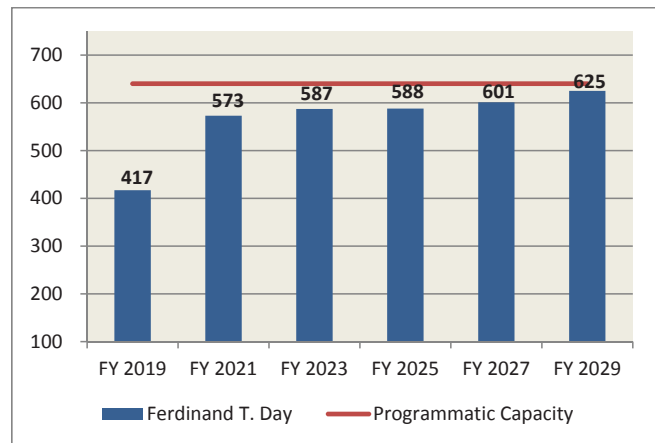
Ferdinand T. Day Elementary School
1701 N. Beauregard Street
Alexandria, VA 22311
Tel: 703-619-8430
Principal: Rachael Dischner

Community Use

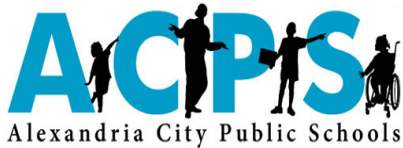
SITE SUMMARY:

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

Table 1. Actual and Projected Enrollment



Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

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

Community Programs

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

SITE SUMMARY:

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

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

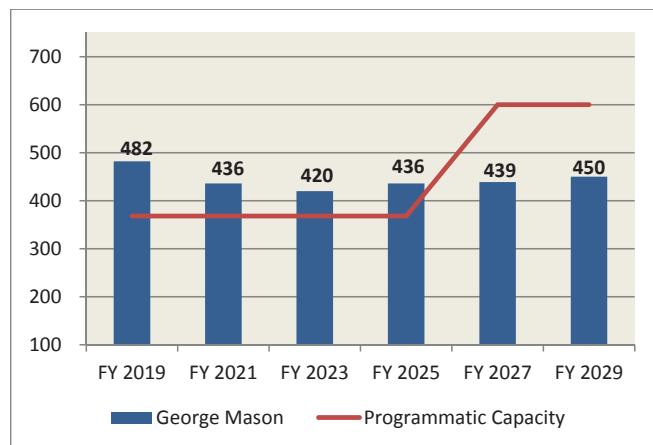
Table 1

George Mason Statistics

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

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

Table 2. Actual and Projected Enrollment



Elementary Projects

Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
George Mason	Construction of Renovation & Capacity					20,019,975	20,929,974					40,949,948
	Design, Project Management & Other Soft Costs				8,007,990							8,007,990
George Mason Total					8,007,990	20,019,975	20,929,974					48,957,938

Table 4
PROGRAM DETAILS FY 2020 - 2024

Site	Program	2020	2021	2022	2023	2024	Grand Total
George Mason	Design, Project Management & Other Soft Costs				8,007,990		8,007,990
	Construction of Renovation & Capacity					20,019,975	20,019,975
Grand Total					8,007,990	20,019,975	28,027,965

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

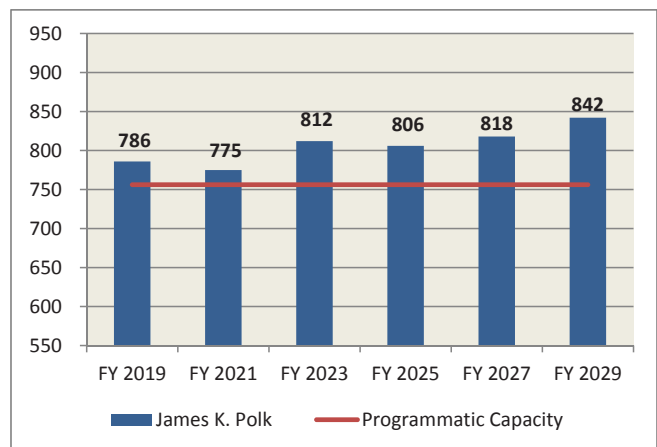


Table 1

James K. Polk Statistics

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

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



Elementary Projects

Table 3
CIP FY 2020 - 2029

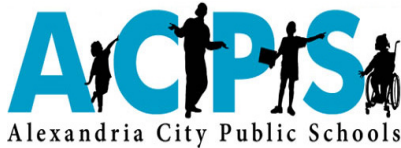
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
James K. Polk	Building Envelope Repair								21,312			21,312	
	Exterior Playgrounds or Sports Areas		250,000									250,000	
	Flooring Repair/Replace		167,175									167,175	
	Interior walls modify/repair/replace		122,000									122,000	
	Plumbing /RestroomUpgrades	10,823			36,635							47,458	
	Renovations & Reconfigurations		350,000									350,000	
	Roof Repair or Replacement					1,470,000						1,470,000	
	Storm water management		47,000									47,000	
	Kitchen/ Cafeteria renovation and reconfigurations							1,771,687					1,771,687
	Interior/Exterior Painting						111,000						111,000
James K. Polk Total		10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632	

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
James K. Polk	Exterior Playgrounds or Sports Areas	This project includespoured in place rubber playing surface.		250,000				250,000
	Flooring Repair/Replace	This project replaces vinyl floor tile.		167,175				167,175
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		122,000				122,000
	Plumbing	This project replaces D2014.3 bay stainless steel sink.	10,823					10,823
	/RestroomUpgrades	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.				36,635		36,635
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.		350,000				350,000
	Roof Repair or Replacement	This project will replace the TPO roof.					1,470,000	1,470,000
	Storm water management	This project will improve stormwater management systems.		47,000				47,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					111,000	111,000
	Grand Total			10,823	936,175		36,635	1,581,000

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/

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

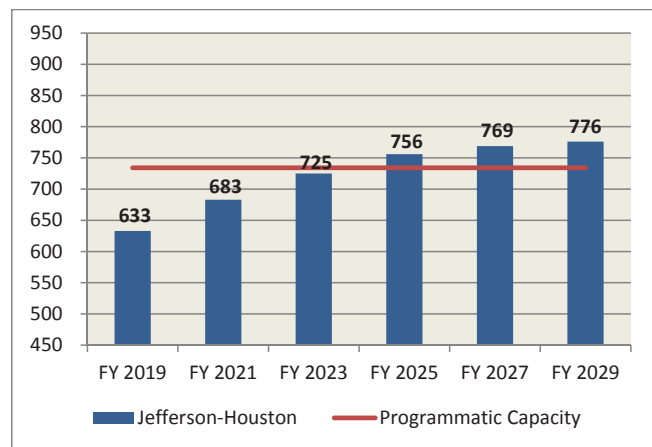


Table 1

Jefferson Houston Statistics

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

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



Elementary Projects

Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Jefferson-Houston	HVAC Repair or Replacement	1,000,000	750,000									1,750,000
	Storm water management				10,000					10,000		20,000
Jefferson-Houston Total		1,000,000	750,000		10,000					10,000		1,770,000

Table 4
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Jefferson-Houston	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	1,000,000	750,000				1,750,000
	Storm water management	This project funds major maintenance on the bioretention filter BMP.				10,000		10,000
Grand Total			1,000,000	750,000		10,000		1,760,000

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL & EARLY CHILDHOOD CENTER

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

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

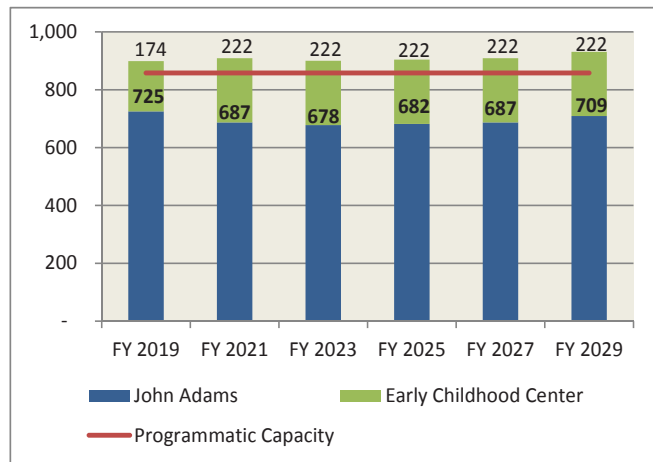


Table 1

John Adams Statistics

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

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



Elementary Projects

Table 3
CIP FY 2020-2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
John Adams	Building Envelope Repair	21,312										21,312
	Ceiling repair/replace			510,500								510,500
	Renovations & Reconfigurations	49,395										49,395
	Roof Repair or Replacement	1,561,672										1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	325,963										325,963
	Interior/Exterior Painting					180,000		332,000				512,000
	John Adams Total		1,958,342		510,500		180,000		332,000			

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
John Adams	Building Envelope Repair	This project involves caulking, polyurethane, 1/4" x 1/4".	21,312					21,312
	Ceiling repair/replace	This project will replace acoustical ceiling tiles.			510,500			510,500
	Renovations & Reconfigurations	This project will replace painted walls and ceilings.	49,395					49,395
	Roof Repair or Replacement	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.	1,561,672					1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	325,963					325,963
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000	180,000
	Grand Total			1,958,342		510,500		180,000

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

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

Community Use

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

SITE SUMMARY:

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

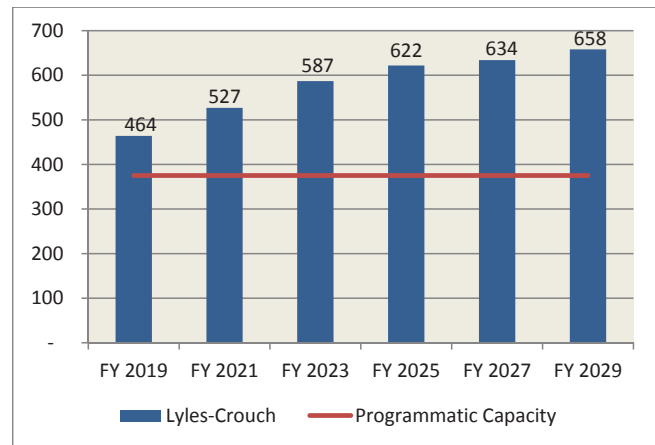


Table 1

Lyles-Crouch Statistics

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

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



Elementary Projects

Table 3
CIP REQUEST FY 2020 - 2029

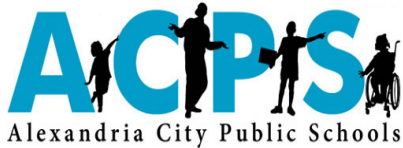
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas		61,050		139,860							200,910
	Flooring Repair/Replace		817,981									817,981
	Furniture, Fixtures & Equip.	31,829	16,517									48,346
	Interior Acoustics/Lighting			457,480								457,480
	Renovations & Reconfigurations	177,760	58,308									236,068
	Kitchen/ Cafeteria renovation and reconfigurations		1,094,838									1,094,838
	Interior/Exterior Painting							82,056				
Lyles-Crouch Total		209,589	2,048,694	457,480	139,860			82,056				2,937,679

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.		61,050				61,050
		This project is for playground upgrades.				139,860		139,860
	Flooring Repair/Replace	This project will replace carpet throughout the building.		817,981				817,981
	Furniture, Fixtures & Equip.	This project will replace the kitchen exhaust hood w/ makeup air unit.	18,321					18,321
		This project will repair/replace the walk in freezer.	13,508	16,517				30,025
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.			457,480			457,480
	Renovations & Reconfigurations	This project will replace stone window sill(s).	148,545					148,545
		This project will replace metal hallide fixture(s) in library and corridors.		58,308				58,308
		This project will fund necessary recaulking of the control joints and window(s).	29,215					29,215
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,094,838				1,094,838
Grand Total			209,589	2,048,694	457,480	139,860		2,855,623

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

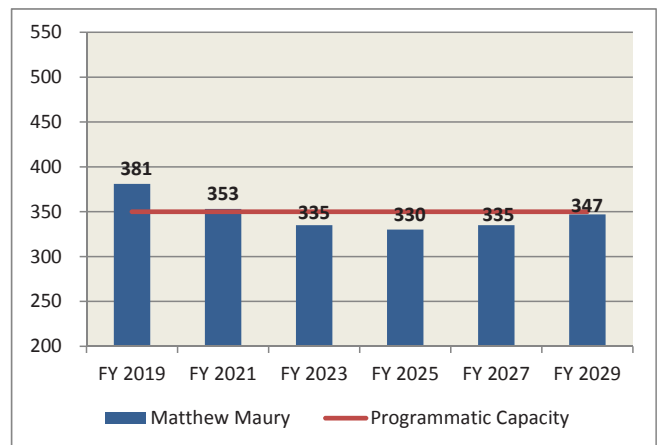


Table 1

Matthew Maury Statistics

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

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



Elementary Projects

Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Matthew Maury	Interior Acoustics/Lighting		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	812,854										812,854
	Interior/Exterior Painting					206,055						206,055
Matthew Maury Total		812,854	91,383			206,055						1,110,292

Table 4
PROGRAM DETAILS FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Matthew Maury	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.		91,383				91,383
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	812,854					812,854
	Interior/Exterior Painting	This project will perform life-cycle painting.				206,055	206,055	
Grand Total			812,854	91,383			206,055	1,110,292

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

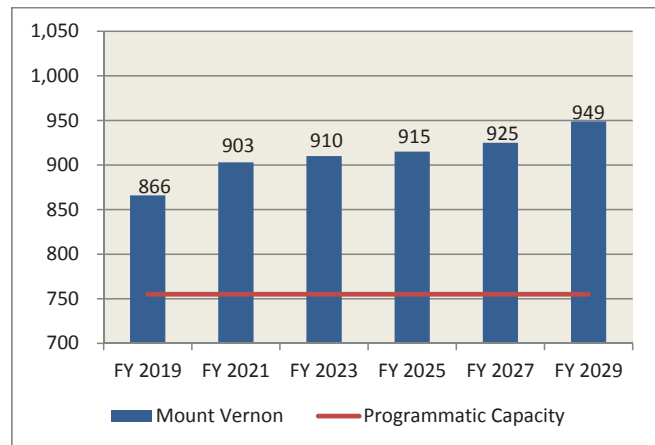


Table 1

Mount Vernon Statistics

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

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

*partial HVAC controls



Elementary Projects

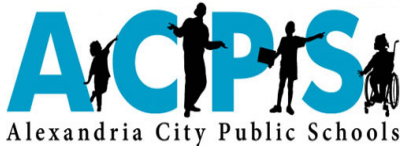
Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Mount Vernon	Plumbing /RestroomUpgrades	53,032										53,032
	Renovations & Reconfigurations	1,046,929										1,046,929
	Roof Repair or Replacement	861,792										861,792
	Kitchen/ Cafeteria renovation and reconfigurations	1,056,810										1,056,810
	Interior/Exterior Painting							206,000				206,000
Mount Vernon Total		3,018,564						206,000				3,224,564

Table 4
CIP FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Mount Vernon	Plumbing /RestroomUpgrades	This project will replace the group wash fountain system.	53,032					53,032
	Renovations & Reconfigurations	This project is to complete phase 3 of the needed work based on the November 2018 assessment.	1,046,929					1,046,929
	Roof Repair or Replacement	This project will repair/replace the roof.	861,792					861,792
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	1,056,810					1,056,810
Grand Total			3,018,564					3,018,564

Elementary Projects



PATRICK HENRY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

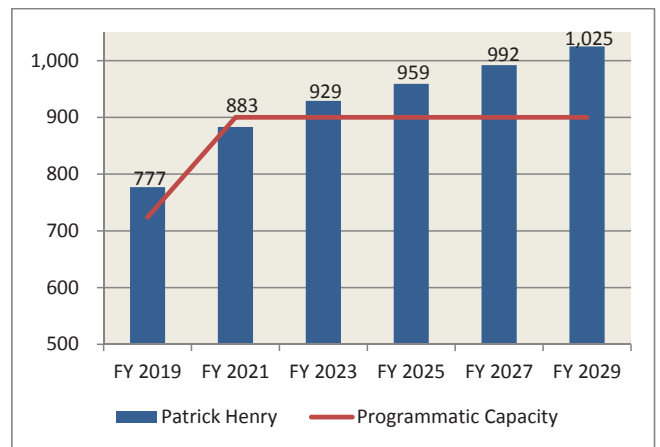
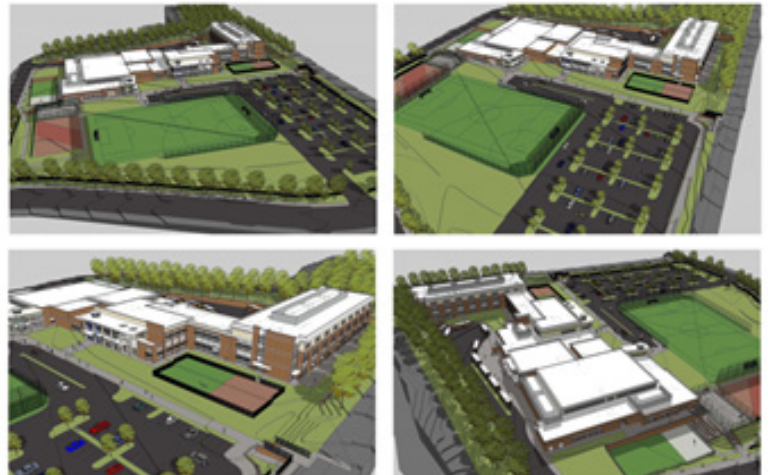


Table 1

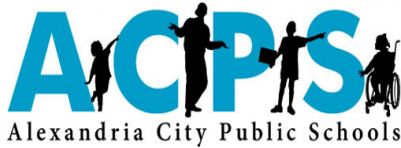
Patrick Henry Statistics

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

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



Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

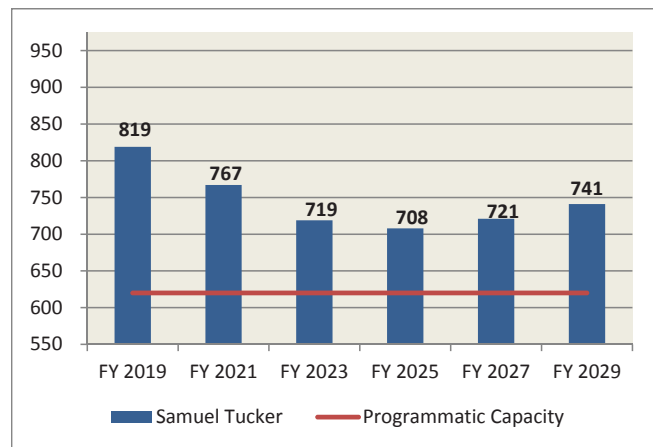


Table 1

Samuel Tucker Statistics

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

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



Elementary Projects

Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Samuel Tucker	Building Envelope Repair			16,000								16,000
	Fire Alarm System	20,171										20,171
	HVAC Repair or Replacement	59,297			16,280							75,577
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			1,390,000								1,390,000
	Interior/Exterior Painting						129,000					129,000
Samuel Tucker Total		79,468		1,406,000	16,280	40,000	129,000					1,670,748

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs			16,000			16,000
	Fire Alarm System	This funding will replace the fire alarm panel.	20,171					20,171
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	59,297			16,280		75,577
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.					40,000	40,000
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.			1,390,000			1,390,000
Grand Total			79,468		1,406,000	16,280	40,000	1,541,748

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

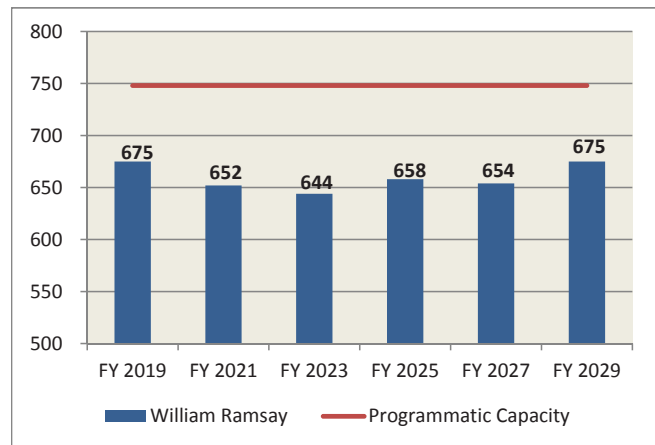


Table 1

William Ramsay Statistics

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

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



Elementary Projects

**Table 3
CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
William Ramsay	Building Envelope Repair			175,000								175,000	
	Flooring Repair/Replace	75,000										75,000	
	HVAC Repair or Replacement	1,020,000										1,020,000	
	Interior Acoustics/Lighting		98,000									98,000	
	Roof Repair or Replacement	1,000,000	831,900									1,831,900	
	Site Hardscape Repair/Replacement		74,000									74,000	
	Emergency Generator Installation												-
	Kitchen/ Cafeteria renovation and reconfigurations				2,310,000								2,310,000
	Interior/Exterior Painting					180,000							180,000
	Grand Total		2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.			175,000			175,000
	Flooring Repair/Replace	This project will install new carpet in various spaces.	75,000					75,000
	HVAC Repair or Replacement	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.	1,020,000					1,020,000
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.		98,000				98,000
	Roof Repair or Replacement	This project will repair/replace the roof.	1,000,000	831,900				1,831,900
	Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.		74,000				74,000
	Emergency Generator Installation	Emergency Generator Install	-					-
	Kitchen/ Cafeteria renovation and	This project funds kitchen upgrades as recommended in the B&D assessment.				2,310,000		2,310,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000	180,000
	Grand Total			2,095,000	1,003,900	175,000	2,310,000	180,000

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

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

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity

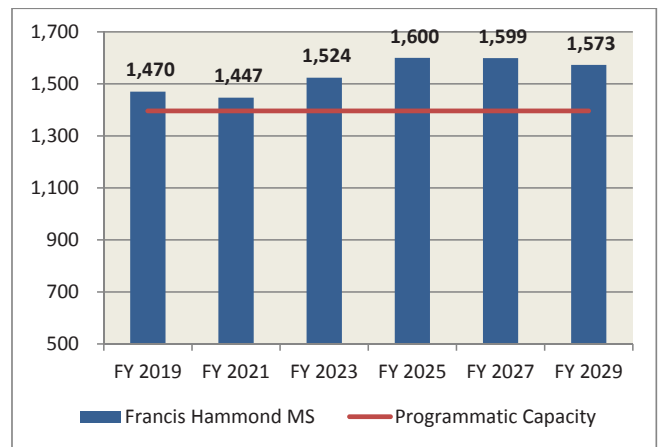


Table 1

Francis Hammond Statistics

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

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



Secondary Projects

Table 3
CIP FY 2020 - 2029

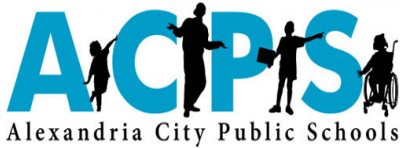
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000										380,000	
	HVAC Repair or Replacement	222,395	186,696	189,555	138,228							736,874	
	Renovations & Reconfigurations	125,000										125,000	
	Roof Repair or Replacement					873,758						873,758	
	Site Hardscape Repair/Replacement	18,626										18,626	
	Storm water management			60,000									60,000
	Interior/Exterior Painting	318,000							295,156				613,156
	Francis C. Hammond Total	1,064,021	186,696	249,555	138,228	873,758				295,156			2,807,414

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Francis C. Hammond	Exterior Playgrounds or Sports Areas	This project will upgrade the existing tennis courts to a multi-use grid court.	380,000					380,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		186,696	189,555	138,228		514,479
		This project will address heating issues in the cafeteria.	222,395					222,395
	Renovations & Reconfigurations	This project will repair leaking windows in the cafeteria.	40,000					40,000
		This project will add LED lighting to main and auxiliary gym.	85,000					85,000
	Roof Repair or Replacement	This project will replace single ply SCO White EPDM Membrane roof.					873,758	873,758
	Site Hardscape Repair/Replacement	This project replaces pole-mounted light 400 W HPS Fixture.	18,626					18,626
	Storm water management	This project funds major maintenance required on the tree box filter BMP.			60,000			60,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	318,000					318,000
	Grand Total			1,064,021	186,696	249,555	138,228	873,758

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

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

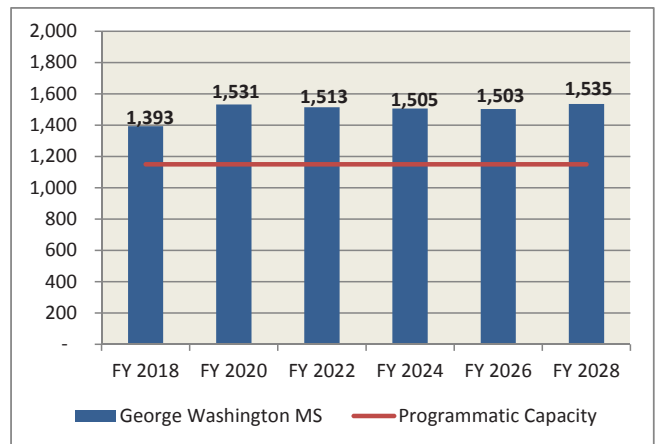
Community Use

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity



**Table 1
George Washington Statistics**

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

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



Secondary Projects

**Table 3
CIP FY 2020 - 2029**

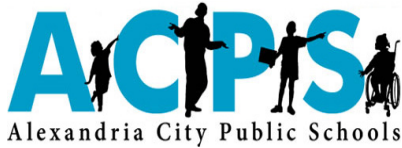
Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
George Washington	Emergency Generator				-							-
	Exterior Playgrounds or Sports Areas			2,500,000				386,000				2,886,000
	Fire Alarm System				54,379							54,379
	HVAC Repair or Replacement	152,403		47,497	159,840	13,802						373,542
	Renovations & Reconfigurations	650,000	558,000									1,208,000
	Water heaters/boilers repair/replace			53,371								53,371
	Interior/Exterior Painting					296,665						296,665
	George Washington Total	802,403	558,000	2,600,868	214,219	310,467			386,000			

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
George Washington	Emergency Generator	This project will repair/replace the emergency generator.				-		-
	Exterior Playgrounds or Sports Areas	This project includes track & field improvements.			2,500,000			2,500,000
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.				54,379		54,379
	HVAC Repair or Replacement	This project will replace ductless minisplit.					13,802	13,802
	Renovations & Reconfigurations	This project will perform renovation work to 2nd floor classrooms including flooring.	152,403					
	Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.			47,497	159,840		359,740
	Interior/Exterior Painting	This project will perform life-cycle painting.						
	Renovations & Reconfigurations	This project will perform renovation work to 3rd floor classrooms including flooring.	650,000					650,000
	Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.		558,000		53,371		558,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					296,665	296,665
Grand Total			802,403	558,000	2,600,868	214,219	310,467	4,485,957

Secondary Projects



TC WILLIAMS: MINNIE HOWARD

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

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

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

CAPACITY:

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

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

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

Table 2. Projected Enrollment and Capacity

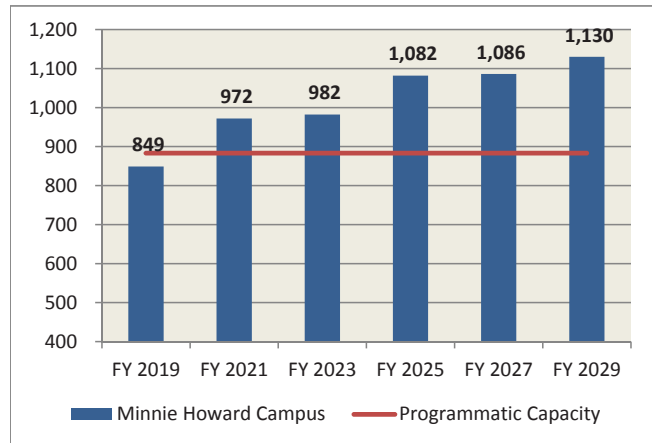


Table 1

TC Williams Minnie Howard Statistics

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

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



Secondary Projects

Table 3
CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000										300,000
Grand Total		300,000										300,000

Table 3
CIP FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	This project will make updates to the cafeteria	300,000					300,000
Grand Total			300,000					300,000

Secondary Projects



TC WILLIAMS: KING STREET

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

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

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

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

CAPACITY:

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

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

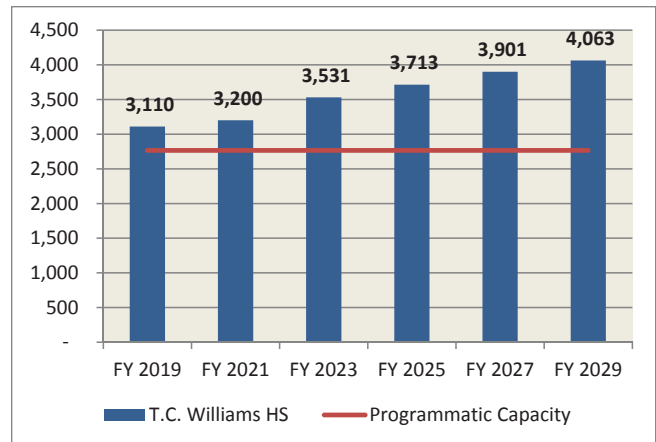
Table 1

TC Williams Statistics

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

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

Table 2. Projected Enrollment and Capacity



Secondary Projects

**Table 3
CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair	129,670										129,670
	Exterior Lighting/Signage			13,875								13,875
	Flooring Repair/Replace	924,001										924,001
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting			1,896,780								1,896,780
	Renovations & Reconfigurations	172,000										172,000
	Interior/Exterior Painting					350,000						350,000
	Grand Total		1,225,671	238,658	1,910,655		350,000					

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2020 - 2024**

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total	
T.C. Williams King Street Campus	Building Envelope Repair	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.	129,670					129,670	
	Exterior Lighting/Signage	This project will replace electronic signage.			13,875			13,875	
	Flooring Repair/Replace	This project will replace carpet, standard commercial.	924,001					924,001	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		238,658				238,658	
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.			1,896,780			1,896,780	
	Renovations & Reconfigurations	This project will provide a new collapsible door in the auditorium; the existing door is not repairable.	72,000					72,000	
		This project will modify the main entrance	100,000					100,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.					350,000	350,000	
	Grand Total			1,225,671	238,658	1,910,655		350,000	3,724,984

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES & MODERNIZATION

SUMMARY:

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

DESCRIPTION:

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

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

Table 1

CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	736,495	1,289,484									2,025,978
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
	Technology Modernization	350,000		350,000		350,000		350,000				1,400,000
Building System Upgrades and Modernization Total		1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978

Table 2

CIP DETAILS FY 2020 - 2024

Site	Program	Program Details	2020	2021	2022	2023	2024	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for Francis C. Hammond, George Washington, Cora Kelly, Douglas MacArthur, T.C. Williams: King Street, Chance for Change and Minnie Howard. (Command Center proposed to move from Minnie Howard to Ferdinand T. Day.)	736,495					736,495
	Placeholder for Non-Capacity projects pending assessments	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for George Mason, Charles Barret, James K. Polk, Jefferson-Houston, John Adams, Samuel W. Tucker, William Ramsay, Lyles-Crouch, Matthew Maury, Mount Vernon, Transportation Facility, Central Office, Rowing Facility and the Warehouse. Placeholder for Non-Capacity projects pending assessments		1,289,484				1,289,484
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed. The 2020 funding will include an assessment.	350,000					350,000
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.			350,000		350,000	700,000
Grand Total			1,086,495	1,289,484	350,000		3,350,000	6,075,978

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

SUMMARY:

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

DESCRIPTION:

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

and construction of new facilities. In alignment with the first deliverable recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, ACPS is proposing funds for new high school construction, flexible swing space construction, capacity planning money for feasibility studies and a Joint City-Schools master plan. Funds for relocatables, as an interim solution for deferred capacity projects and property acquisition are also included in this proposal.

**Table 1
CIP FY 2020 - 2029**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	Construction of Renovation & Capacity	1,795,436										1,795,436
Capacity Planning	Capacity Planning	300,000										300,000
New School	Construction of Renovation & Capacity										45,433,524	45,433,524
	Design, Project Management & Other Soft Costs									9,086,715		9,086,715
Swing Capacity and New School	Construction of Renovation & Capacity			54,450,000								54,450,000
	Design, Project Management & Other Soft Costs		5,775,000									5,775,000
Grand Total		2,095,436	5,775,000	54,450,000						9,086,715	45,433,524	116,840,675

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000	
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000	
	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000	
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	Curriculum & Instruction Materials	708,750	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	9,410,675	
Grand Total		2,418,750	2,799,885	2,639,940	2,695,550	2,781,420	2,882,880	2,162,250	2,710,000	2,710,000	2,710,000	26,510,675	

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

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

SITE SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Rowing Facility	Fire Alarm System	168,931										168,931
	Interior/Exterior Painting					350,000						350,000
Rowing Facility Total		168,931				350,000						518,931



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION SERVICES

SUMMARY:

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

DESCRIPTION:

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

the growing enrollment and, therefore, staff.

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

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



Table 1

CIP FY 2020 - 2029

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Transportation Services	School bus replacement	1,260,000	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	13,270,292
	School vehicle replacement	230,000	115,000	115,000	115,000		115,000		115,000		115,000	920,000
	School bus new	360,000		381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization			6,710,000								6,710,000
	School bus upgrades	650,000										650,000
Transportation Services Total		2,500,000	1,351,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	23,583,295



OVERVIEW OF ENROLLMENT PROJECTIONS

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

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

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

PROJECTION PROCESS

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

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

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

Due to new boundaries being implemented in the 2018-2019 school year and the opening of the new west end elementary school, enrollment projection methodology was adjusted slightly. Staff used adopted School Board policies to project what grandfathering options families can take advantage

of and based projections off the assumption that all impacted students who would be given the option to stay at their elementary school, would choose to do so, unless they are attending their current school because of a capacity transfer. From this, staff used the past three years of mapped student data to analyze the rate of decrease of elementary students based on current boundaries and rate of increase of elementary students based on new boundaries. For the new elementary school, the rate of decrease was derived by taking the observed percentage of decrease of John Adams' and William Ramsay's live-in population. Cohort survival rates from William Ramsay were applied to the new west end elementary school projections. Kindergarten capture rates were determined by calculating an average percentage of Kindergarten live-in enrollment for the new boundaries over the past three years.

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

ENROLLMENT PROJECTIONS

Total enrollment is projected to increase to 15,948 students in FY 2020.

The table on the following page shows the actual and projected enrollment from FY 2019- 2029 by school and by grade.

Supporting Data

Table 1: Final Projections

School Name	Grade	FY 2019 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Charles Barrett	PK	33	27	28	27	27	27	27	27	27	28	29
	K	102	101	103	99	100	102	104	106	108	110	112
	1	87	103	102	104	100	101	103	105	107	109	111
	2	80	90	107	106	108	104	105	107	109	111	113
	3	96	78	91	108	107	109	105	106	108	110	112
	4	77	94	72	84	100	99	101	97	98	100	102
	5	68	74	91	69	81	96	95	97	94	95	96
	Charles Barrett Total		543	567	594	597	623	638	640	645	651	663
Cora Kelly	PK	1	4	4	6	6	6	6	6	6	6	7
	K	59	64	59	57	58	59	60	61	62	63	64
	1	60	59	64	59	57	58	59	60	61	62	63
	2	58	61	60	65	60	58	59	60	61	62	63
	3	52	52	59	58	62	58	56	57	58	59	59
	4	68	52	52	59	58	62	58	56	57	58	59
	5	67	70	53	53	60	59	63	59	57	58	59
	Cora Kelly Total		365	362	351	357	361	360	361	359	362	368
Douglas MacArthur	PK	-	-	-	-	-	-	-	-	-	-	-
	K	128	127	129	124	126	128	130	132	134	136	138
	1	129	129	128	130	125	127	129	131	133	135	137
	2	106	120	122	121	123	118	120	122	124	126	128
	3	112	103	116	118	117	119	115	116	118	120	122
	4	109	110	101	114	116	115	117	113	114	116	118
	5	112	112	108	99	112	114	113	115	111	112	114
	Douglas MacArthur Total		696	701	704	706	719	721	724	729	734	745
Early Childhood Center	PK	174	222	222	222	222	222	222	222	222	222	222
Early Childhood Center Total		174	222	222	222	222	222	222	222	222	222	222
Ferdinand T. Day	PK	-	-	-	-	-	-	-	-	-	-	-
	K	97	110	98	102	104	106	108	110	112	114	116
	1	108	96	108	96	99	101	103	105	107	109	111
	2	80	109	93	105	93	96	98	100	102	104	106
	3	76	78	104	89	100	89	92	94	96	98	100
	4	30	95	79	105	90	101	90	93	95	97	99
	5	26	39	91	76	101	86	97	86	89	91	93
	Ferdinand T. Day Total		417	527	573	573	587	579	588	588	601	613

Supporting Data

Table 1: Final Projections

School Name	Grade	FY 2019 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
George Mason	PK		-	-								
	K	79	78	80	76	77	78	79	80	81	82	83
	1	59	79	78	80	76	77	78	79	80	81	82
	2	76	57	75	74	76	72	73	74	75	76	77
	3	80	77	54	71	70	72	69	69	70	71	72
	4	88	76	75	53	69	68	70	67	67	68	69
	5	100	86	74	73	52	68	67	69	66	66	67
George Mason Total		482	453	436	427	420	435	436	438	439	444	450
James K. Polk	PK	51	-	-								
	K	135	132	136	131	133	135	137	139	141	143	145
	1	137	134	129	133	128	130	132	134	136	138	140
	2	115	141	137	132	136	131	133	135	137	139	141
	3	112	120	144	140	135	139	134	136	138	140	142
	4	118	111	119	143	139	134	138	133	135	137	139
	5	118	121	110	118	141	137	132	136	131	133	135
James K. Polk Total		786	759	775	797	812	806	806	813	818	830	842
Jefferson Houston	PK	39	39	39	39	39	39	39	39	39	39	39
	K	78	77	79	75	76	77	78	79	80	81	82
	1	71	79	78	80	76	77	78	79	80	81	82
	2	73	65	73	72	74	70	71	72	73	74	75
	3	72	70	62	70	69	71	67	68	69	70	71
	4	41	73	71	63	71	70	72	68	69	70	71
	5	51	43	76	74	65	74	73	75	71	72	73
	6	98	75	63	112	109	96	109	107	110	104	106
	7	73	83	63	63	95	92	81	92	90	93	88
8	37	70	79	70	51	91	88	77	88	86	89	
Jefferson Houston Total		633	674	683	718	725	757	756	756	769	770	776
John Adams	K	121	126	122	117	119	121	123	125	127	129	131
	1	123	118	126	122	117	119	121	123	125	127	129
	2	106	118	114	121	117	113	115	117	118	120	122
	3	127	104	113	109	116	112	108	110	112	113	115
	4	122	118	100	109	105	112	108	104	106	108	109
5	126	104	112	95	104	100	107	103	99	101	103	
John Adams Total		725	688	687	673	678	677	682	682	687	698	709

Supporting Data

Table 1: Final Projections

School Name	Grade	FY 2019 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Lyles-Crouch	PK		-	-								
	K	103	102	104	100	102	104	106	108	110	112	114
	1	74	106	105	107	103	105	107	109	111	113	115
	2	75	72	106	105	107	103	105	107	109	111	113
	3	72	75	72	106	105	107	103	105	107	109	111
	4	69	71	74	71	104	103	105	101	103	105	107
	5	71	64	66	69	66	97	96	98	94	96	98
	Lyles-Crouch Total		464	490	527	558	587	619	622	628	634	646
Matthew Maury	PK		-	-								
	K	59	59	59	57	58	59	60	61	62	63	64
	1	67	58	58	58	56	57	58	59	60	61	62
	2	73	66	58	58	58	56	57	58	59	60	61
	3	58	70	62	55	55	55	53	54	55	56	57
	4	74	52	66	58	52	52	52	50	51	52	53
	5	50	72	50	64	56	50	50	50	48	49	50
	Matthew Maury Total		381	377	353	350	335	329	330	332	335	341
Mount Vernon	PK		-	-								
	K	157	154	158	152	154	156	158	160	162	164	166
	1	154	159	156	160	154	156	158	160	162	164	166
	2	155	152	157	154	158	152	154	156	158	160	162
	3	141	152	149	154	151	155	149	151	153	155	157
	4	127	138	149	146	151	148	152	146	148	150	152
	5	132	123	134	145	142	147	144	148	142	144	146
	Mount Vernon Total		866	878	903	911	910	914	915	921	925	937
Patrick Henry	PK		-	-	-							
	K	141	110	142	136	138	140	142	144	146	148	150
	1	119	136	104	136	130	132	134	136	138	140	141
	2	119	116	133	102	133	127	129	131	133	135	137
	3	102	116	111	128	98	128	122	124	126	128	129
	4	100	100	113	108	124	95	124	118	120	122	124
	5	99	104	99	111	106	122	94	122	116	118	120
	6	56	70	75	70	78	75	86	66	86	82	83
	7	41	47	59	63	59	65	63	72	55	72	69
	8		41	47	59	63	59	65	63	72	55	72
Patrick Henry Total		777	840	883	913	929	943	959	976	992	1,000	1,025

Supporting Data

Table 1: Final Projections

School Name	Grade	FY 2019 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Samuel Tucker	PK		-	-								
	K	141	132	142	136	138	140	142	144	146	148	150
	1	156	131	122	131	126	128	130	131	133	135	137
	2	166	144	126	118	126	122	124	125	126	128	130
	3	129	147	127	112	105	112	108	110	111	112	114
	4	117	116	143	123	109	102	109	105	107	108	109
	5	110	104	107	133	115	102	95	102	98	100	101
Samuel Tucker Total		819	774	767	753	719	706	708	717	721	731	741
William Ramsay	PK	31	32	32	32	32	32	32	32	32	32	32
	K	116	132	117	112	114	116	118	120	122	124	126
	1	89	110	127	112	107	109	111	113	115	117	119
	2	112	92	106	122	107	103	105	107	108	110	112
	3	95	101	86	99	114	100	96	98	100	101	102
	4	114	92	94	80	92	106	93	89	91	93	94
	5	118	104	90	91	78	89	103	90	86	88	90
William Ramsay Total		675	663	652	648	644	655	658	649	654	665	675
ES Total		8,803	8,975	9,110	9,203	9,271	9,361	9,407	9,455	9,544	9,673	9,825
Francis Hammond MS	6	487	483	484	521	527	551	531	543	534	519	529
	7	492	485	481	482	518	524	548	528	540	531	516
	8	491	489	482	478	479	515	521	544	525	537	528
Francis Hammond MS Total		1,470	1,457	1,447	1,481	1,524	1,590	1,600	1,615	1,599	1,587	1,573
George Washington MS	6	567	504	541	548	543	533	592	589	597	574	581
	7	489	538	505	542	549	544	534	593	590	598	575
	8	449	478	525	493	529	536	531	521	579	576	584
George Washington MS Total		1,505	1,520	1,571	1,583	1,621	1,613	1,657	1,703	1,766	1,748	1,740
MS Total		2,975	2,977	3,018	3,064	3,145	3,203	3,257	3,318	3,365	3,335	3,313
TC Williams Minnie Howard		849	881	972	1,021	982	1,011	1,082	1,086	1,086	1,139	1,130
TC Williams King Street	9	307	319	352	370	356	367	393	394	394	413	410
	10	1,029	1,021	1,059	1,169	1,228	1,181	1,217	1,302	1,307	1,307	1,370
	11	883	904	897	931	1,028	1,079	1,038	1,070	1,144	1,149	1,149
	12	891	871	892	885	919	1,015	1,065	1,024	1,056	1,129	1,134
TC Williams King Street Total		3,110	3,115	3,200	3,355	3,531	3,642	3,713	3,790	3,901	3,998	4,063
HS Total		3,959	3,996	4,172	4,376	4,513	4,653	4,795	4,876	4,987	5,137	5,193
Grand Total		15,737	15,948	16,300	16,643	16,929	17,217	17,459	17,649	17,896	18,145	18,331

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	Construction of Renovation & Capacity	1,795,436										1,795,436
	1701 Office Space Total	1,795,436										1,795,436
Building System Upgrades and Modernization	Access Control and Security Management	736,495	1,289,484									2,025,978
	Technology Modernization	350,000		350,000		350,000		350,000				1,400,000
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
	Building System Upgrades and Modernization Total	1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning		300,000										300,000
Capacity Planning Total	300,000											300,000
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas				50,000							50,000
	Flooring Repair/Replace	60,000										60,000
	HVAC Repair or Replacement			1,200,000								1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations					810,394						810,394
	Interior/Exterior Painting						88,555					88,555
Charles Barrett Total	60,000	106,000	1,200,000	50,000		810,394	88,555					2,314,949
Cora Kelly	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Construction of Renovation & Capacity								30,227,289			30,227,289
	Flooring Repair/Replace	400,000										400,000
	Site Hardscape Repair/Replacement	60,000										60,000
Cora Kelly Total	555,515							6,045,458	30,227,289			36,808,261

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs			9,430,258								9,430,258
	Construction of Renovation & Capacity				47,151,291							47,151,291
Douglas MacArthur Total				9,430,258	47,151,291							56,581,549
Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000										380,000
	HVAC Repair or Replacement	222,395	186,696	189,555	138,228							736,874
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscape Repair/Replacement	18,626										18,626
	Storm water management			60,000								
	Interior/Exterior Painting	318,000							295,156			613,156
Francis C. Hammond Total		1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414
George Mason	Design, Project Management & Other Soft Costs				8,007,990							8,007,990
	Construction of Renovation & Capacity					20,019,975	20,929,974					40,949,948
George Mason Total					8,007,990	20,019,975	20,929,974					48,957,938
George Washington	Emergency Generator				-							-
	Exterior Playgrounds or Sports Areas			2,500,000				386,000				2,886,000
	Fire Alarm System				54,379							54,379
	HVAC Repair or Replacement	152,403		47,497	159,840	13,802						373,542
	Renovations & Reconfigurations	650,000	558,000									1,208,000
	Water heaters/boilers repair/replace			53,371								53,371
	Interior/Exterior Painting					296,665						296,665
George Washington Total		802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
High School Project	Soft costs for a new high school	15,387,494										15,387,494	
	Hard costs for a new high school		103,712,469									103,712,469	
High School Project Total		15,387,494	103,712,469									119,099,963	
James K. Polk	Building Envelope Repair								21,312			21,312	
	Exterior Playgrounds or Sports Areas		250,000									250,000	
	Flooring Repair/Replace		167,175									167,175	
	Interior walls modify/repair/replace		122,000									122,000	
	Plumbing /RestroomUpgrades	10,823			36,635							47,458	
	Renovations & Reconfigurations		350,000									350,000	
	Roof Repair or Replacement					1,470,000						1,470,000	
	Storm water management		47,000									47,000	
	Kitchen/ Cafeteria renovation and reconfigurations							1,771,687					1,771,687
	Interior/Exterior Painting						111,000						111,000
James K. Polk Total		10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632	
Jefferson-Houston	HVAC Repair or Replacement	1,000,000	750,000									1,750,000	
	Storm water management				10,000					10,000		20,000	
Jefferson-Houston Total		1,000,000	750,000		10,000					10,000		1,770,000	
John Adams	Building Envelope Repair	21,312										21,312	
	Ceiling repair/replace			510,500								510,500	
	Renovations & Reconfigurations	49,395										49,395	
	Roof Repair or Replacement	1,561,672										1,561,672	
	Kitchen/ Cafeteria renovation and reconfigurations	325,963										325,963	
John Adams Total		1,958,342		510,500		180,000		332,000				2,980,842	

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas		61,050		139,860							200,910
	Flooring Repair/Replace		817,981									817,981
	Furniture, Fixtures & Equip.	31,829	16,517									48,346
	Interior Acoustics/Lighting			457,480								457,480
	Renovations & Reconfigurations	177,760	58,308									236,068
	Kitchen/Cafeteria renovation and reconfigurations		1,094,838									1,094,838
	Interior/Exterior Painting							82,056				82,056
	Lyles-Crouch Total	209,589	2,048,694	457,480	139,860		206,055		82,056			
Matthew Maury	Interior Acoustics/Lighting		91,383									91,383
	Kitchen/Cafeteria renovation and reconfigurations	812,854										812,854
	Interior/Exterior Painting					206,055						206,055
Matthew Maury Total	812,854	91,383			206,055							1,110,292
Mount Vernon	Plumbing /Restroom Upgrades	53,032										53,032
	Renovations & Reconfigurations	1,046,929										1,046,929
	Roof Repair or Replacement	861,792										861,792
	Kitchen/Cafeteria renovation and reconfigurations	1,056,810										1,056,810
	Interior/Exterior Painting							206,000				206,000
Mount Vernon Total	3,018,564							206,000				3,224,564
New School	Design, Project Management & Other Soft Costs									9,086,715		9,086,715
	Construction of Renovation & Capacity										45,433,524	45,433,524
New School Total										9,086,715	45,433,524	54,520,239

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Rowing Facility	Fire Alarm System	168,931										168,931
	Interior/Exterior Painting					350,000						350,000
Rowing Facility Total		168,931				350,000						518,931
Samuel Tucker	Building Envelope Repair			16,000								16,000
	Fire Alarm System	20,171										20,171
	HVAC Repair or Replacement	59,297			16,280							75,577
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			1,390,000								1,390,000
	Interior/Exterior Painting						129,000					129,000
Samuel Tucker Total		79,468		1,406,000	16,280	40,000	129,000					1,670,748
Swing Capacity and New School	Design, Project Management & Other Soft Costs		5,775,000									5,775,000
	Construction of Renovation & Capacity			54,450,000								54,450,000
Swing Capacity and New School Total			5,775,000	54,450,000								60,225,000
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	Curriculum & Instruction Materials	708,750	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	9,410,675
	System-Wide Total		2,418,750	2,799,885	2,639,940	2,695,550	2,781,420	2,882,880	2,162,250	2,710,000	2,710,000	2,710,000

Supporting Data

Table 1: CIP

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair	129,670										129,670
	Exterior Lighting/Signage			13,875								13,875
	Flooring Repair/Replace	924,001										924,001
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting			1,896,780								1,896,780
	Renovations & Reconfigurations	172,000										172,000
	Interior/Exterior Painting					350,000						350,000
T.C. Williams King Street Campus Total		1,225,671	238,658	1,910,655		350,000						3,724,984
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000										300,000
T.C. Williams Minnie Howard Campus Total		300,000										300,000
Transportation Services	School bus replacement	1,260,000	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	13,270,292
	School vehicle replacement	230,000	115,000	115,000	115,000		115,000		115,000		115,000	920,000
	School bus new	360,000		381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization			6,710,000								6,710,000
	School bus upgrades	650,000										650,000
	Transportation Services Total		2,500,000	1,351,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728
William Ramsay	Building Envelope Repair			175,000								175,000
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	1,020,000										1,020,000
	Interior Acoustics/Lighting		98,000									98,000
	Roof Repair or Replacement	1,000,000	831,900									1,831,900
	Site HardScap Repair/Replacement		74,000									74,000
Emergency Generator Installation											-	
Kitchen/ Cafeteria renovation and reconfigurations				2,310,000								2,310,000
	Interior/Exterior Painting					180,000						180,000
William Ramsay Total		2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
Grand Total		36,829,355	120,847,344	89,860,260	61,649,962	32,788,862	30,308,225	14,426,485	37,844,605	16,782,876	52,824,252	488,162,226