

FY 2025 - 2034

Superintendent's Proposed Capital Improvement Program Budget



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EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY2025 - 2034 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY2025 - 2034 Budget Priorities which are aligned with the ACPS 2025 Strategic Plan Focus Areas of:

- Systemic Alignment
- Instructional Excellence
- Student Accessibility and Support
- Strategic Resource Allocation
- Family & Community Engagement

The FY 2025-2035 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. Each major capacity project is intended to be comprehensive and the expected lifespan is 30-50 years. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

In 2019, ACPS conducted Targeted Facilities Conditions Assessments at six facilities expected to be in the worst condition: Cora Kelly, George Mason, Naomi L. Brooks, Francis C. Hammond, George Washington and the Transportation Facility. The Targeted Facilities Assessment prioritized projects for these facilities in to 4 categories, Priority 1 being the most urgent. Many Priority 1 projects have since been addressed by the Educational Facilities Team.

In the summer of 2021, ACPS conducted Facility Conditions Assessments of all of its facilities. The FCAs do several things including:

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

Priority 1: Address in 1-2 years. These projects have been incorporated in past CIP budgets and into the Superintendent's Proposed FY 2025-2034 CIP if not addressed in previous budgets.

Priority 2: Address in 3-5 years. These projects have been incorporated into the Superintendent's Proposed FY 2024-2033 CIP in years 2025-2027.

Priority 3: Address in 6-10 years. These projects have been incorporated into the Superintendent's Proposed FY 2025-2034 CIP in years 2028-2033 except where a full modernization project may be required for schools other than those already on the ten-year plan.

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

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2025 Strategic Plan. This is particularly relevant in the facilities we offer our students and staff.

This CIP reflects a commitment to the School Board's CIP Budget Priorities which were organized in the following categories in alignment with the ACPS 2025 Strategic Plan:

1. Systemic Alignment

This category includes building systems and security upgrades to ensure our buildings are aligned.

2. Instructional Excellence

In recent years, the CIP has expended to include textbooks and technology upgrades which support instruction.

3. Student Accessibility and Support

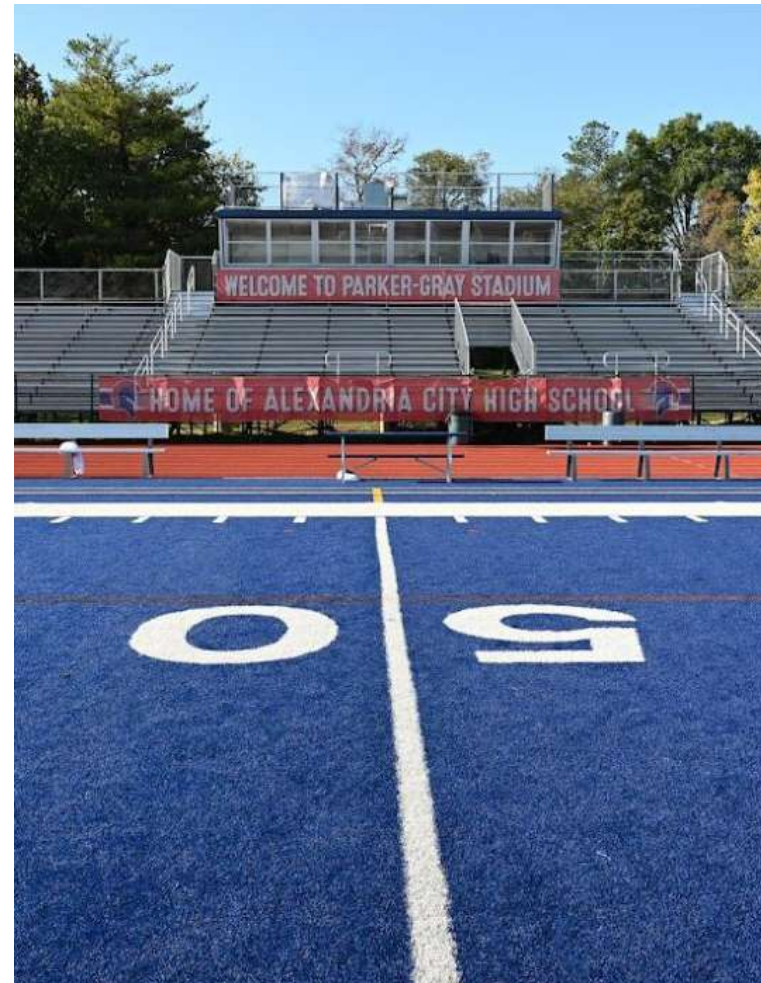
This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

4. Strategic Resource Allocation

This focus ensures that we are adequately funding schools which are being replaced or modernized as well as considers capacity, interim use, and complete renovation during any of our major projects.

5. Family and Community Engagement

This focus ensures that we are engaging our community and families on all major projects and allows for time in the projects to be transparent and obtain feedback.



EXECUTIVE SUMMARY

FY 2025-2034 CIP FUNDING REQUEST

This budget request contains three primary drivers:

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

The total proposed CIP budget is \$ 313,957,900. This is \$53.2M less than the total ten-year City Council approved FY 2024-2033 CIP. This is largely due to ACPS's response to City Guidance while addressing needs where possible. This budget reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2025-2034 School Board Adopted CIP does include a surplus of \$18.1M in the FY 2025 budget year which is largely due to the effort to meet City of Alexandria guidance in reducing the CIP in FY25-FY28 and increasing in FY29-35. Efforts were made to defer as many projects as possible while still addressing school needs.

Table 1: Superintendent's Proposed FY2025 - 2034 CIP Budget

Fiscal Year	City Council FY2024-2033 Approved CIP Budget	Superintendent's Proposed FY2025-2034 CIP Budget (FY24 Approved)	Difference in Superintendent's Proposed and City Council Approved CIP Budgets
FY 2024	51,255,900	n/a	n/a
FY 2025	105,747,200	87,608,600	18,138,600
FY 2026	27,430,800	28,841,800	-1,411,000
FY 2027	31,083,000	22,609,700	8,473,300
FY 2028	77,542,600	24,268,400	53,274,200
FY 2029	7,162,900	65,876,300	-58,713,400
FY 2030	20,578,000	16,075,100	4,502,900
FY 2031	6,151,000	16,366,200	-10,215,200
FY 2032	5,662,800	17,580,900	-11,918,100
FY 2033	34,549,100	17,408,800	17,140,300
FY 2034	n/a	17,322,100	n/a
Grand Total	367,163,300	313,957,900	53,205,400

Figure 1: Budget Comparison to City Council Approved

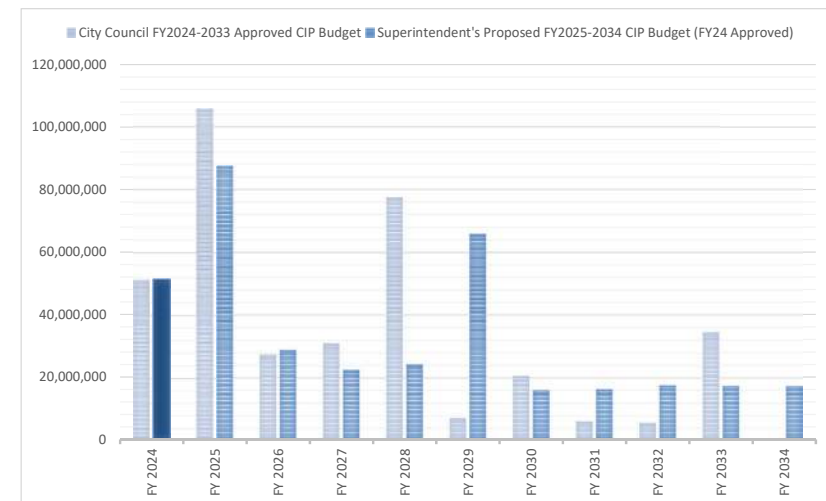


Table 2: Superintendent's Proposed FY2025 - 2034 CIP Budget

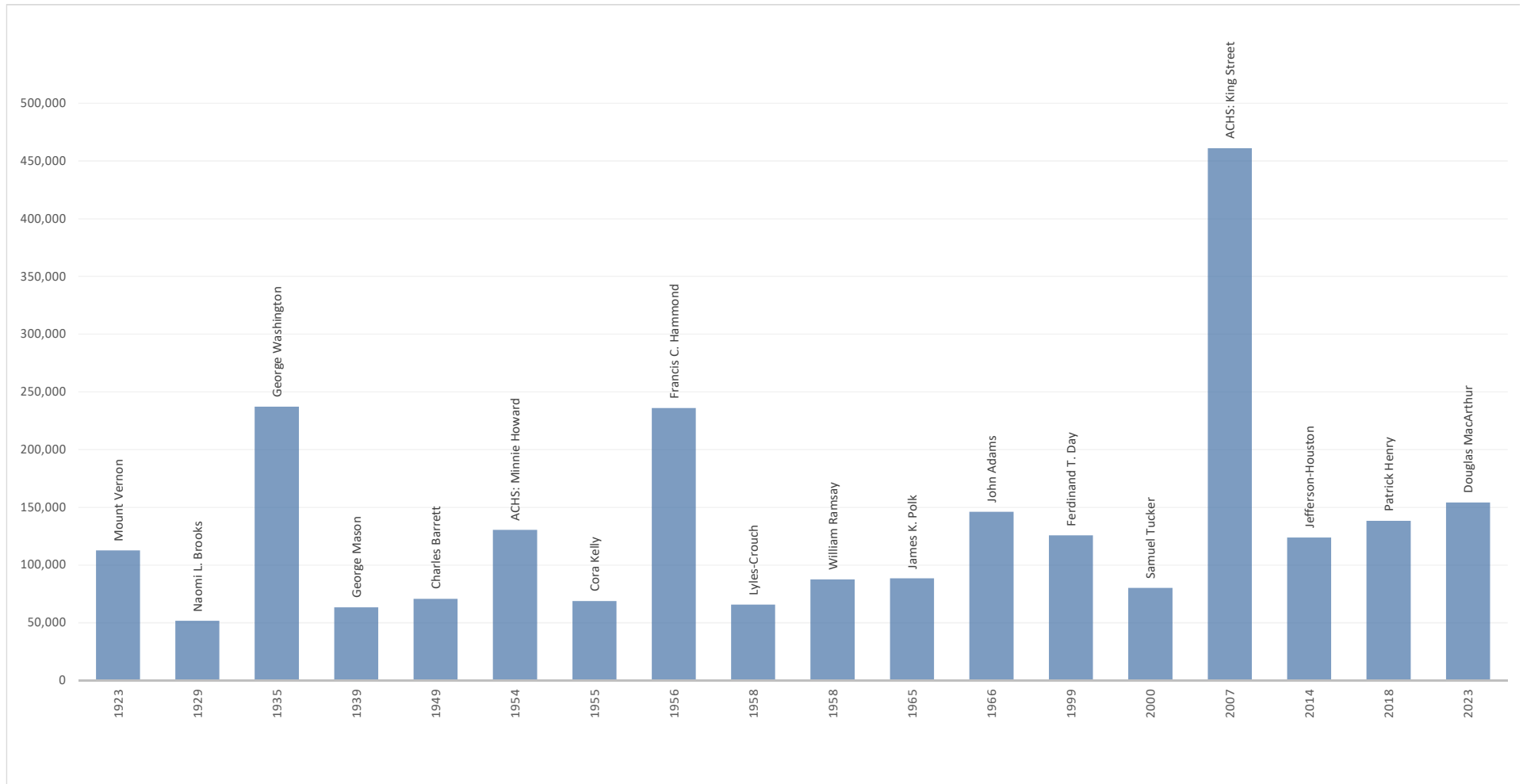
Site	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
1701 N. Beauregard Office Space	5,150,000										5,150,000
ACHS King Street Campus	2,375,000	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		7,674,400
Building System Upgrades and Modernization	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Charles Barrett	261,100	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	3,060,300
Cora Kelly				10,000,000	50,000,000						60,000,000
Douglas MacArthur						40,000	45,000				85,000
Ferdinand T. Day	591,600	297,300	234,900	910,800	1,500,000					18,700	3,553,300
Francis C. Hammond	281,000	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,722,800
George Mason	67,000,000										67,000,000
George Washington	100,000	3,515,000	442,400	850,900	971,800						5,880,100
James K. Polk	300,000	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	8,048,900
Jefferson-Houston	162,600	366,600	60,000	60,000	224,200						873,400
John Adams	599,500	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	6,145,700
Lyles-Crouch	15,000	133,800	480,100	15,000							643,900
Mount Vernon	75,000	1,383,500	690,400	100,000	84,600		76,800	54,000		37,400	2,501,700
Naomi L. Brooks	435,200	930,000	289,700	101,800	1,016,700		35,600			213,600	3,022,600
Patrick Henry		45,000			262,100	153,000	162,000	115,000			737,100
Rowing Facility	11,000	39,500	15,000	16,000	16,000						97,500
Samuel Tucker		265,000	2,592,900	484,300	1,667,200	49,000					5,058,400
System-Wide	6,394,800	5,534,200	5,831,300	6,087,800	5,703,200	11,128,300	11,763,800	12,009,200	12,293,700	12,596,700	89,343,000
Transportation Services	1,638,300	8,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	27,780,000
William Ramsay	274,700	6,000	1,012,400	44,000	177,600		352,500				1,867,200
Grand Total	87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900

EXECUTIVE SUMMARY

Table 3: ACPS Actual and Projected Enrollment by Grade Level, Based on FY 2023 Enrollment Projections

School Level	Grade	FY 2020	FY 2021	FY 2022	FY 2023	FY2024 Projection	FY2025 Projection	FY2026 Projection	FY 2027 Projection	FY 2028 Projection
ES	PK	311	273	287	306	355	323	323	323	323
	K	1,448	1,266	1,337	1,330	1,343	1,289	1,310	1,192	1,271
	1	1,488	1,383	1,282	1,415	1,350	1,377	1,318	1,325	1,268
	2	1,368	1,358	1,266	1,249	1,355	1,315	1,330	1,264	1,329
	3	1,335	1,267	1,287	1,268	1,220	1,341	1,293	1,298	1,301
	4	1,320	1,258	1,196	1,274	1,253	1,217	1,335	1,272	1,343
	5	1,225	1,221	1,177	1,156	1,231	1,222	1,184	1,285	1,298
ES Total		8,495	8,026	7,832	7,998	8,107	8,084	8,093	7,959	8,133
MS	6	1,156	1,127	1,103	1,096	1,076	1,199	1,144	1,123	1,113
	7	1,215	1,120	1,076	1,057	1,061	1,055	1,157	1,113	1,098
	8	1,078	1,164	1,085	1,075	1,028	1,048	1,026	1,128	1,092
MS Total		3,449	3,411	3,264	3,228	3,165	3,302	3,327	3,364	3,303
HS	9	1,269	1,136	1,342	1,226	1,256	1,227	1,251	1,225	1,347
	10	973	1,127	937	1,285	1,091	1,129	1,100	1,120	1,117
	11	919	906	1,030	883	1,194	1,025	1,057	1,027	1,068
	12	957	982	1,069	1,112	980	1,335	1,145	1,178	1,166
HS Total		4,118	4,151	4,378	4,506	4,521	4,716	4,553	4,550	4,698
Grand Total		16,062	15,588	15,474	15,732	15,793	16,102	15,973	15,873	16,134

Figure 2: Age and Size of ACPS Building Facilities



EXECUTIVE SUMMARY

CAPACITY PROGRAM

The capacity portion of the CIP program totals \$133,000,000 over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

MAJOR FACTORS

There are four major components of the capacity program.

1. Adding Capacity

Based on enrollment projections completed in December 2022 based on September 30, 2022 membership, enrollment is expected to continue to increase but at a slower rate, or remain flat. There was a decrease in enrollment due to COVID-19 that has impacted this projection; however, enrollment already exceeds capacity in many of ACPS's facilities and growth may increase in the future close to pre-pandemic levels. Enrollment will continue to be monitored to identify any long-term impacts.

Elementary Capacity

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

George Mason and Cora Kelly were proposed for total replacement in the FY2023-2034 School Board Approved Budget. However, due to guidance from the City to reduce spending in the next four years, their budget requests have been reduced. Budgets for the replacement or renovation of these schools are included in the proposed FY 2025-2034 budget. Further study will begin to determine what the scope of these projects will be with the reduced amounts.

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. Chance for Change Leased Space Renovation and

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

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years (see Figure 2). Mount Vernon, Naomi L. Brooks , George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

3. Transportation

The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2026.

RECOMMENDED MODERNIZATION AND CAPACITY PROJECTS

Table 4 outlines the proposed capacity projects, funding years and total estimated budget, as included in the CIP budget.

A typical modernization project would include a programming study to determine how to renovate the existing structure to meet the standards outlines in the educational specifications.

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

Transportation Facility - Pending the outcomes of the Witter Wheeler study, this will include an upgrade to the existing building and build an addition to accommodate the increase in personnel and the bus fleet.

ACPS is currently working with the City's relevant departments on the Witter Wheeler Campus Master Plan which will analyze co-location opportunities.

George Mason - Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment. ACPS conducted a feasibility study to determine what is possible at this site.

Cora Kelly - This project has been adjusted and will be studied further to determine if the budget will support a reduction in scope for a replacement or a major renovation project. ACPS previously conducted a feasibility study to determine what is possible at the site.

Table 4: ACPS Capacity Projects, including Additional Capacity

Site	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Cora Kelly				10,000,000	50,000,000						60,000,000
George Mason	67,000,000										67,000,000
Transportation Services		6,000,000									6,000,000
Grand Total	67,000,000	6,000,000		10,000,000	50,000,000						133,000,000

EXECUTIVE SUMMARY

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$180,960,900 over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks.

The 10-year request totals \$180,960,900 and includes:

- \$35,600,500 for elementary
- \$17,277,300 for secondary
- \$126,083,100 for system-wide projects including 1701 N. Beauregard offices, HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Non-capacity projects are shown by site in Table 5.

PROJECT DETAILS

Safety and Security

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

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

Renovation and Reconfiguration Projects

These projects provide funding to be used for an entire renovation project, for example, these might include the flooring upgrades, asbestos abatement and painting for a specific set of classrooms or portion of the building. ACPS uses this category when there can be cost efficiencies of performing all of this work at the same time.

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.

Sustainability and Energy Efficiency

ACPS has inserted a new category of funding in the FY 2024-2033 CIP to provide funding for sustainability and energy efficiency projects, in alignment with the City's Green Building Policy.

Curriculum & Instruction Materials

The Department of Teaching, Learning & Leadership has identified a textbook replacement schedule and will be replacing Elementary Literacy and Math textbooks in FY 2025. Please note that these funds include funding for electronic and physical materials, where applicable.

Technology Upgrades

The Technology Services Department has identified and prioritized needs across the division for updated audio/visual equipment, smartboard and other technology improvements.



EXECUTIVE SUMMARY

Table 5: ACPS Non-Capacity Projects by Site

Site	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
1701 N. Beauregard Office Space	5,150,000										5,150,000
ACHS King Street Campus	2,375,000	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		7,674,400
Building System Upgrades and Modernization	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Charles Barrett	261,100	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	3,060,300
Douglas MacArthur						40,000	45,000				85,000
Ferdinand T. Day	591,600	297,300	234,900	910,800	1,500,000					18,700	3,553,300
Francis C. Hammond	281,000	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,722,800
George Washington	100,000	3,515,000	442,400	850,900	971,800						5,880,100
James K. Polk	300,000	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	8,048,900
Jefferson-Houston	162,600	366,600	60,000	60,000	224,200						873,400
John Adams	599,500	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	6,145,700
Lyles-Crouch	15,000	133,800	480,100	15,000							643,900
Mount Vernon	75,000	1,383,500	690,400	100,000	84,600		76,800	54,000		37,400	2,501,700
Naomi L. Brooks	435,200	930,000	289,700	101,800	1,016,700		35,600			213,600	3,022,600
Patrick Henry		45,000			262,100	153,000	162,000	115,000			737,100
Rowing Facility	11,000	39,500	15,000	16,000	16,000						97,500
Samuel Tucker		265,000	2,592,900	484,300	1,667,200	49,000					5,058,400
System-Wide	6,394,800	5,534,200	5,831,300	6,087,800	5,703,200	11,128,300	11,763,800	12,009,200	12,293,700	12,596,700	89,343,000
Transportation Services	1,638,300	2,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	21,780,000
William Ramsay	274,700	6,000	1,012,400	44,000	177,600		352,500				1,867,200
Grand Total	20,608,600	22,841,800	22,609,700	14,268,400	15,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	180,957,900

BASIS OF ESTIMATES

CAPACITY

The capacity project estimates are based on a per square foot costs and have been updated based on the latest cost estimates available and the move to underground parking and net-zero energy schools. New construction budgets are now developed based on:

Hard Costs:

Building: \$407/sf

Underground Parking: \$83,000/space

Surface Parking: \$6,100/space

Sitework: \$2.85M/acre

Demolition: \$10/sf

Escalation: 3% annually

Design Contingency: 10% Construction Costs

Soft Costs: 20% total hard costs

Renovation costs are based on:

All In Hard Cost: \$350/SF

Escalation: 3% annually

Design Contingency: 10% Construction Costs

Soft Costs: 20% total hard costs

For FY 2025-2034, capacity cost estimates were adjusted to meet guidance and may impact the scope and/or square footage to be met.

NON-CAPACITY

The current estimates included in the CIP for non-capacity come from various professional sources including most recently as updated by the 2021 Facility Conditions Assessments and 2023 Playground Assessments. Cost escalation and considerations for market condition have been applied where warranted. The Educational Facilities team also draws on recent projects and pricing to help inform these budgets.

BUDGET TIME LINE AND PLANNING CYCLE

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

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$5,000; it is not day-to-day maintenance. Some capital projects have direct impacts on the operating budget. These projects are generally ones related to capacity and the information located in the chapters provide greater detail on operating budget impacts.

BUDGET CALENDAR

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Thursday, July 20, 2023	School Board Organizational Meeting		
August, 2023	School Board Retreat/Work Session		
August/September 2023	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF) School Board Two-by-Two Meetings with Superintendent and Executive Director Begin on Capital Improvement Program (CIP)	X	X
Thursday, August 24, 2023	Regular School Board Meeting		
Thursday, August 24, 2023	School Board Work Session		
Friday, September 01, 2023 and Monday, September 04, 2023	Labor Day: ACPS Schools Closed		
Thursday, September 7, 2023	Regular School Board Meeting	X	X
Thursday, September 7, 2023	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement	X	X
Monday, September 18, 2023	City Council/School Board Subcommittee Meeting		
Thursday, September 21, 2023	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Thursday, September 21, 2023	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast	X	X
Monday, September 25, 2023	Yom Kippur: ACPS Schools Closed		
Thursday, October 5, 2023	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities		
Monday, October 16, 2023	Community Forum on the FY 2025 CF and FY 2025-2034 CIP Budgets	X	X
Thursday, October 19, 2023	Regular School Board Meeting		
Monday, October 23, 2023	City Council/School Board Subcommittee Meeting		
Wednesday, November 1, 2023	City Council/School Board Joint Work Session on FY 2025-2034 CIP Budget		
Thursday, November 2, 2023	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2025-2034 CIP Budget (During Regular School Board Meeting)		X
Monday, November 13, 2023	Special Called School Board Meeting: Public Hearing on the FY 2025-2034 CIP Budget		X
Monday, November 13, 2023	School Board CIP Work Session #1 and CF Employee Compensation	X	X
Tuesday, November 14, 2023	City Manager Proposed Guidance and Revenue Outlook	X	X
Wednesday, November 15, 2023	School Board Deadline to Submit Questions on the CIP Budget		X
Friday, November 17, 2023	Staff Deadline to Publicly Post Responses to School Board Questions on the CIP Budget		X
Wednesday, November 22, 2023 - Friday, November 24, 2023	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
Monday, November 27, 2023	School Board CIP Work Session #2		X
Monday, November 27, 2023	City Council/School Board Subcommittee Meeting		
Tuesday, November 28, 2023	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Thursday, November 30, 2023	Regular School Board Meeting (ESSER III Update)		
Friday, December 1, 2023	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Monday, December 4, 2023	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 5, 2023	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Wednesday, December 6, 2023	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 6, 2023	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Tuesday, December 12, 2023	School Board CIP Add/Delete Work Session #2		X
Thursday, December 14, 2023	Regular School Board Meeting: Adoption of the FY 2025-2034 CIP (During Regular School Board Meeting) Presentation of FY 2023 ACFR	X	X
Monday, December 18, 2023 - Friday, December 29, 2023	Winter Break: ACPS Schools Closed		
Monday, January 1, 2024	New Years Day Observed: ACPS Schools and Administrative Offices Closed		
Thursday, January 4, 2024	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2025 CF Budget (During Regular School Board Meeting)	X	
Thursday, January 11, 2024	School Board CF Work Session #1	X	
Monday, January 15, 2024	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 18, 2024	Regular School Board Meeting		
Thursday, January 18, 2024	Public Hearing on the FY 2025 CF Budget	X	
Thursday, January 18, 2024	School Board CF Work Session #2	X	
Monday, January 22, 2024	School Board Deadline to Submit Questions on the FY 2025 CF Budget (Due by Noon)	X	
Monday, January 22, 2024	City Council/School Board Subcommittee Meeting		
Monday, January 29, 2024	Staff Deadline to Publicly Post Responses to School Board Questions on the FY 2025 CF Budget	X	
Wednesday, January 31, 2024	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)		
Friday, February 2, 2024	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Monday, February 5, 2024	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Wednesday, February 7, 2024	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations	X	
Thursday, February 8, 2024	Regular School Board Meeting		
Thursday, February 8, 2024	School Board CF Add/Delete Work Session #1	X	
Monday, February 12, 2024	President's Day: ACPS Schools and Administrative Offices Closed		
Thursday, February 22, 2024	Regular School Board Meeting: Adoption of the FY 2025 CF Budget	X	

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Monday, February 26, 2024	City Council/School Board Subcommittee Meeting		
Tuesday, February 27, 2024	City Manager Presents the City of Alexandria's FY 2025 Proposed Budget	X	X
Thursday, March 06, 2024	City Council/School Board Joint Work Session on the FY 2025 CF and FY 2025-2034 CIP Budgets	X	X
Wednesday, March 6, 2024 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Thursday, March 7, 2024	Regular School Board Meeting		
Friday, March 8, 2024	City Council Advertises Effective Tax Rates	X	X
Monday, March 18, 2024	City Council/School Board Subcommittee Meeting		
Thursday, March 21, 2024	Regular School Board Meeting		
Monday, March 25, 2024 - Friday, March 29, 2024	Spring Break: ACPS Schools and Administrative Offices Closed		
Wednesday, April 10, 2024	Eid al-Fitr: ACPS Schools Closed		
Thursday, April 11, 2024	Regular School Board Meeting		
Thursday, April 25, 2024	Regular School Board Meeting		
Monday, April 29, 2024	City Council/School Board Subcommittee Meeting		
Wednesday, May 1, 2024	City Council Adoption of Tax Rate, FY 2024 General Fund, and FY 2025-2034 CIP Budgets	X	X
Thursday, May 2, 2024	Special Called School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2025 CF and FY 2025-2034 CIP Budgets	X	X
Monday, May 6, 2024	School Board Deadline to Submit Questions on the FY 2025 CF and FY 2025-2034 CIP Budgets (Due by Noon)	X	X
Tuesday, May 7, 2024	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2025 CF and FY 2025-2034 CIP Budgets	X	X
Thursday, May 9, 2024	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Thursday, May 9, 2024	Regular School Board Meeting		
Thursday, May 9, 2024	Public Hearing on the FY 2025 CF and FY 2025-2034 CIP Budgets	X	X
Thursday, May 9, 2024	School Board CF and CIP Work Session	X	X
Friday, May 10, 2024	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 13, 2024	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Wednesday, May 15, 2024	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
Thursday, May 16, 2024	School Board CF and CIP Add/Delete Work Session #1	X	X
Monday, May 20, 2024	City Council/School Board Subcommittee Meeting		
Thursday, May 23, 2024	Regular School Board Meeting		
Thursday, May 23, 2024	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Monday, May 27, 2024	Memorial Day: ACPS Schools and Administrative Offices Closed		
Thursday, June 6, 2024	Regular School Board Meeting: Adoption of the Final FY 2025 CF and FY 2025-2034 CIP Budgets (During Regular School Board Meeting) (ESSER III Update)	X	X
Thursday, June 20, 2024	Regular School Board Meeting		
Monday, June 24, 2024	City Council/School Board Subcommittee Meeting		

OVERVIEW OF PROJECTS

OVERVIEW OF THE 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, Ferdinand T. Day, John Adams which is co-located with the Early Childhood Center, Cora Kelly, Douglas MacArthur, George Mason, Naomi L. Brooks, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon.

Enrollment tables are based on the FY 2023 projections.

The secondary projects represent all planned projects for the secondary school sites. There are four secondary sites: Francis C. Hammond, George Washington, and the two campuses of Alexandria City High School: 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 2025-2029 for each school, where available, are based on the budget request shown in Table 2.

READING THE PROJECT DESCRIPTIONS:

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

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.



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CHARLES BARRETT

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COMMUNITY USES

Church rentals
Extended day care
Recreation Department programs

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SITE SUMMARY:

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



Charles Barrett Statistics	
Year Built	1949
Age	74
Site Area (in Sqft.)	70,844

Building Component	Year Completed
Roof	1997; 2015; 2018
Windows	1995; 2019/21*
HVAC	2003; 2020/23
Elevator	2003
Building Systems	2001
Playground	1995
Building Additions	1971/99/2011/15

ENROLLMENT PROJECTION

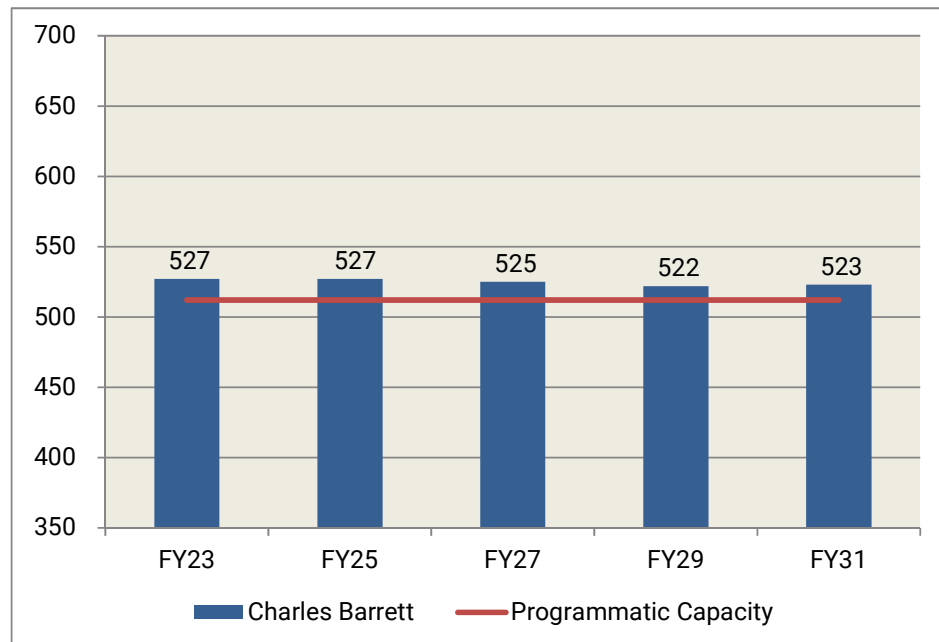


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Charles Barrett	Building Infrastructure		29,200									29,200
	Exterior Playgrounds or Sports Areas			16,700		37,400		43,100			185,700	282,900
	Fire Alarm System								568,100			568,100
	Flooring Repair/Replace	250,000				120,000						370,000
	Interior/Exterior Painting			22,200	22,200	46,500	46,500					137,400
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Plumbing /RestroomUpgrades	11,100										11,100
	Renovations & Reconfigurations		161,600									161,600
Charles Barrett Total		261,100	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	3,060,300
Grand Total		261,100	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	3,060,300

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Charles Barrett	Flooring Repair/Replace	This project funds remaining flooring and carpet replacement	250,000				120,000
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building		161,600			
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,500,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.			16,700		37,400
	Plumbing /RestroomUpgrades	This project will fund plumbing per the FCA	11,100				
	Building Infrastructure	This project will fund site utilities repair per the FCA		29,200			
	Interior/Exterior Painting	This project will perform life-cycle painting.			22,200	22,200	46,500

CORA KELLY

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COMMUNITY USES
Church rentals
Extended day care
Recreation Department programs
Head Start

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

ACPS conducted a feasibility study in 2019 which confirmed that this building should be replaced.



Cora Kelly Statistics	
Year Built	1955
Age	68
Site Area (in Sqft.)	69,000

Building Component	Year Completed
Roof	1996/1998; 2019
Windows	1994; 21*
HVAC	1994; 2023
Elevator	1996; 2000; 2021
Building Systems	N/A
Playground	2001/2011/21
Building Additions	1996

ENROLLMENT PROJECTION

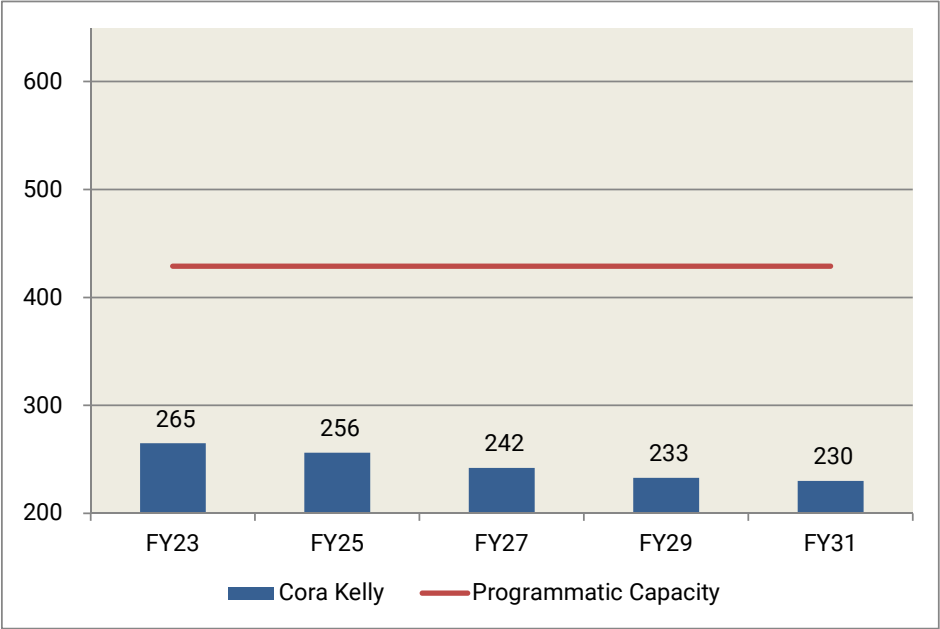


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Cora Kelly	Construction of Renovation & Capacity					50,000,000						50,000,000
	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
Cora Kelly Total					10,000,000	50,000,000						60,000,000
Grand Total					10,000,000	50,000,000						60,000,000

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Cora Kelly	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the existing school and an additional 10 modular classrooms plus 12 prek classrooms					50,000,000
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.				10,000,000	

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COMMUNITY USES
Extended day care
Recreation Department programs
Head Start

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SITE SUMMARY:

Douglas MacArthur Elementary School originally opened in 1942 and was recommended for replacement to rectify the deteriorating building condition and to accommodate current and projected future enrollment. The new school began construction in 2021 and opened for the 2023-2024 school year. Douglas MacArthur will be put on the CIP schedule for regular maintenance once necessary.

Douglas MacArthur	
Year Built	2023
Age	0
Site Area (in Sqft.)	154,221

Building Component	Year Completed
Roof	2023
Windows	2023
HVAC	2023
Elevator	2023
Building Systems	2023
Playground	2023
Building Additions	2023

ENROLLMENT PROJECTION

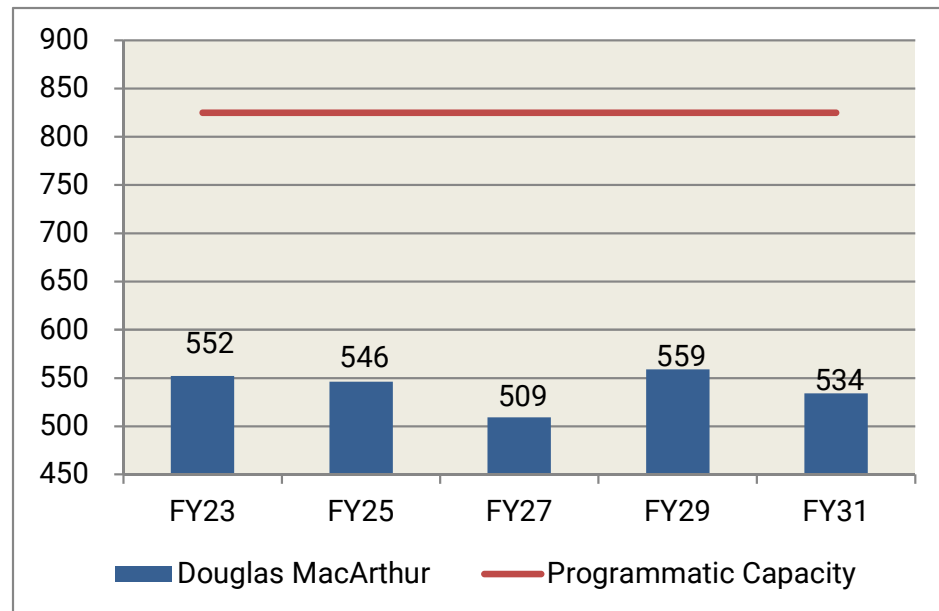


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Douglas MacArthur	Interior/Exterior Painting						40,000	45,000				85,000
Douglas MacArthur Total							40,000	45,000				85,000
Grand Total							40,000	45,000				85,000



Ferdinand T. Day

1701 N. BEAUREGARD STREET **COMMUNITY USES**
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SITE SUMMARY:

Ferdinand T. Day Elementary School was purchased and retrofitted for an elementary school using FY 2017 CIP funding. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year. A gym was added to the building in 2021.

Ferdinand T. Day	
Year Built	1999
Age	24
Site Area (in Sqft.)	77,400

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1999
Elevator	1999/2018
Building Systems	1999
Playground	2018
Building Additions	1999/2021



ENROLLMENT PROJECTION

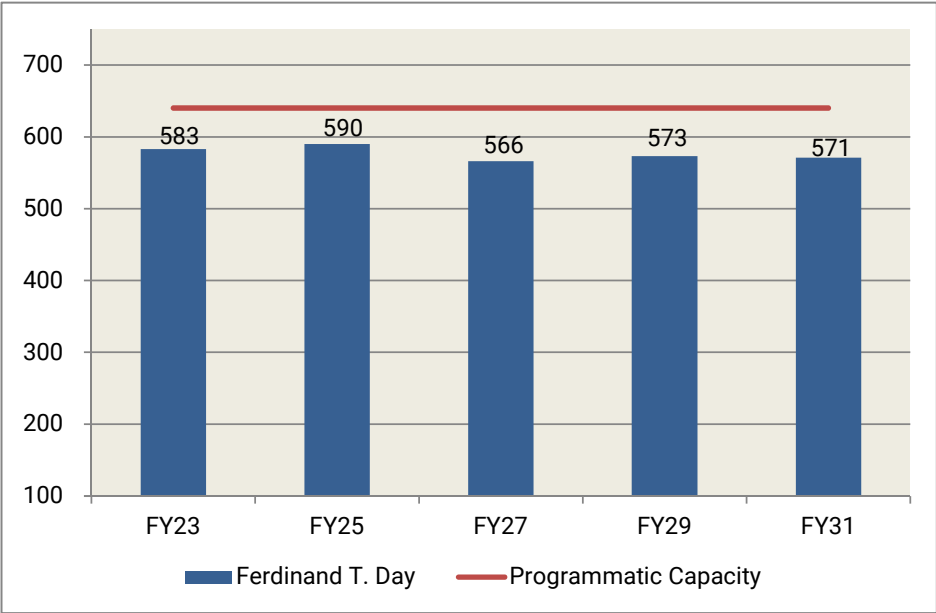


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Ferdinand T. Day	Exterior Playgrounds or Sports Areas	500,000									18,700	518,700
	Fire Alarm System		49,700									49,700
	HVAC Repair or Replacement			234,900	910,800	1,500,000						2,645,700
	Plumbing /RestroomUpgrades	91,600										91,600
	Roof Repair or Replacement		247,600									247,600
Ferdinand T. Day Total		591,600	297,300	234,900	910,800	1,500,000					18,700	3,553,300
Grand Total		591,600	297,300	234,900	910,800	1,500,000					18,700	3,553,300

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Ferdinand T. Day	HVAC Repair or Replacement	This project funds HVAC repairs and replacements			234,900	910,800	1,500,000
	Roof Repair or Replacement	This project will repair and replace roofing at the building		247,600			
	Exterior Playgrounds or Sports Areas	This project is a placeholder to explore feasibility of a community playground after design of the swing space.	500,000				
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.	91,600				
	Fire Alarm System	This project will repair fire alarm system upgrades		49,700			

GEORGE MASON

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COMMUNITY USES
Recreation Department programs
Extended day care
Girl Scout/Boy Scout programs

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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.

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. ACPS conducted a feasibility study which confirmed the need for a full building replacement.



George Mason Statistics	
Year Built	1939
Age	84
Site Area (in Sqft.)	63,535

Building Component	Year Completed
Roof	1987; 2000; 2018*
Windows	1990
HVAC	2002; 2011; 2016
Elevator	1977
Building Systems	2003
Playground	1999
Building Additions	1949/77/2015

ENROLLMENT PROJECTION

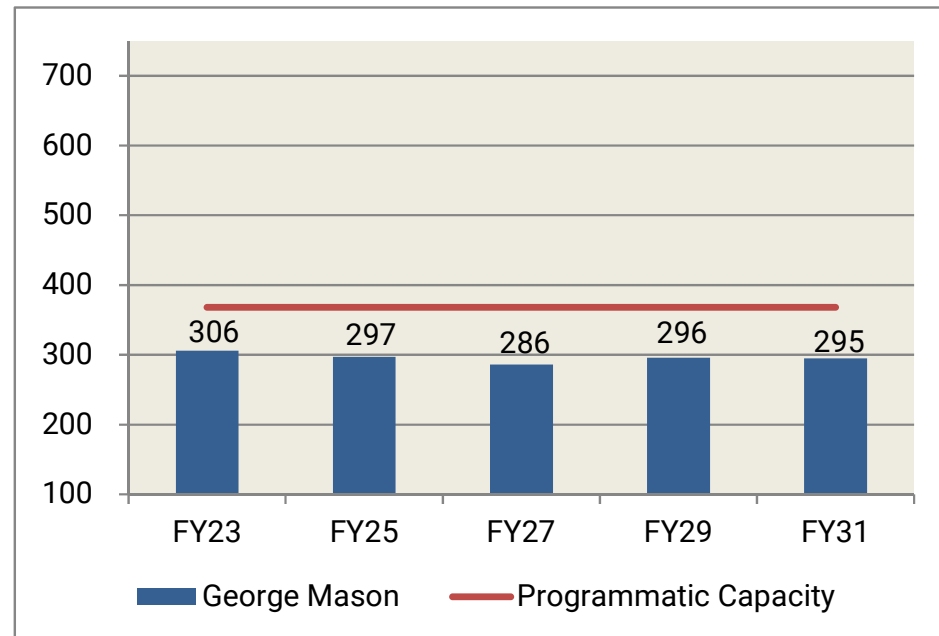


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
George Mason Total		67,000,000										67,000,000
Grand Total		67,000,000										67,000,000

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
George Mason	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school.	67,000,000				

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COMMUNITY USES

Church Rentals
Recreation Department programs
Extended day care
Girl Scout/Boy Scout programs

James K. Polk Statistics	
Year Built	1965
Age	58
Site Area (in Sqft.)	88,623

Building Component	Year Completed
Roof	1999; 2015
Windows	1999
HVAC	1965; 2010/11; 21
Elevator	2010
Building Systems	2002
Playground	1994/99/2011/19
Building Additions	2010/2011/15

SITE SUMMARY:

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



ENROLLMENT PROJECTION

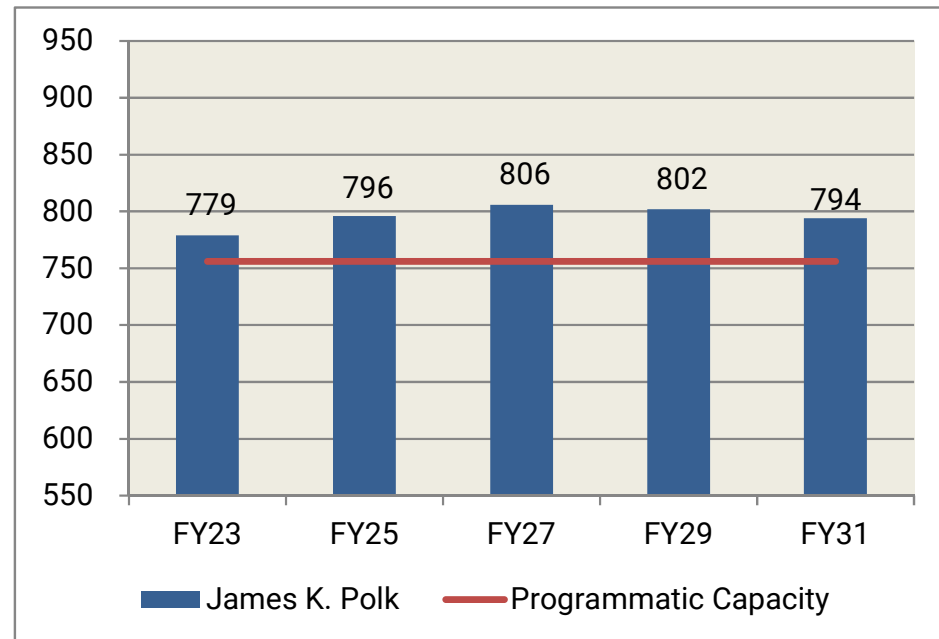


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
James K. Polk	Building Envelope Repair			21,300								21,300
	Exterior Playgrounds or Sports Areas		3,000	2,500	17,400	286,100		448,400			318,500	1,075,900
	Fire Alarm System		500,000	500,000								1,000,000
	Flooring Repair/Replace		95,000									95,000
	HVAC Repair or Replacement			750,000	1,350,000							2,100,000
	Interior/Exterior Painting							92,000	93,000			185,000
	Kitchen/ Cafeteria renovation and reconfigurations	150,000		1,771,700								1,921,700
	Roof Repair or Replacement			1,500,000								1,500,000
	Site Hardscape Repair/Replacement	150,000										150,000
James K. Polk Total		300,000	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	8,048,900
Grand Total		300,000	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	8,048,900

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
James K. Polk	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building		95,000			
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life			750,000	1,350,000	
	Roof Repair or Replacement	This project will replace the TPO roof.			1,500,000		
	Site Hardscape Repair/Replacement	This project will fund the bus loop repair	150,000				
	Building Envelope Repair	This project replaces exterior walls - caulking.			21,300		
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			1,771,700		
		This project will fund the planning and design of the kitchen upgrades	150,000				
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		3,000	2,500	17,400	286,100
	Fire Alarm System	This project will fund upgrades to the fire alarm system		500,000	500,000		

JEFFERSON HOUSTON PREK-8

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COMMUNITY USES
Church Rentals
Recreation Department programs
Extended day care
Girl Scout/Boy Scout programs
Head Start

Jefferson-Houston Statistics	
Year Built	2014
Age	9
Site Area (in Sqft.)	83,385

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

SITE SUMMARY:

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



ENROLLMENT PROJECTION

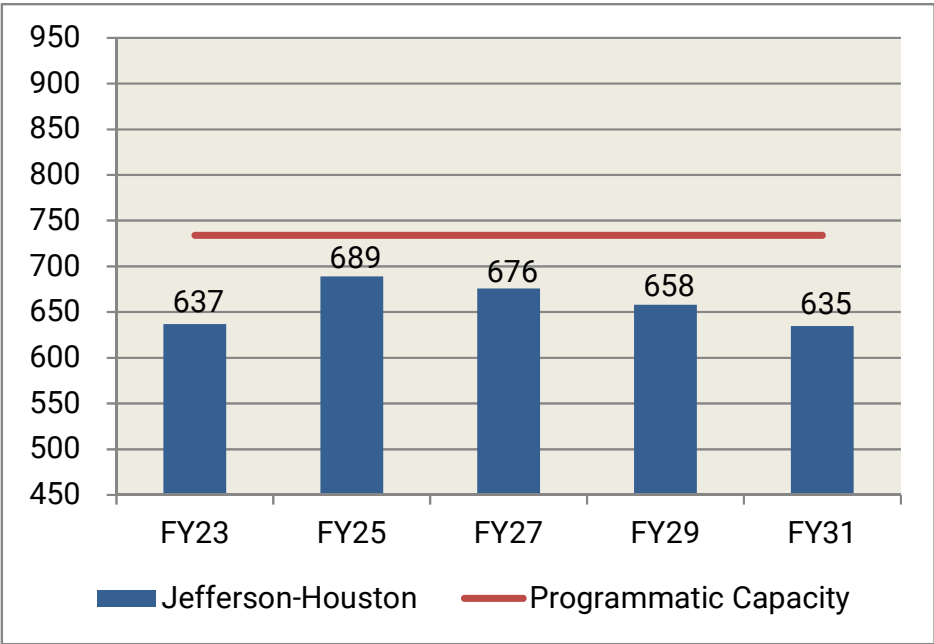


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Jefferson-Houston	Exterior Playgrounds or Sports Areas					224,200						224,200
	Flooring Repair/Replace			60,000	50,000							110,000
	Interior/Exterior Painting		54,000									54,000
	Renovations & Reconfigurations	162,600	312,600									475,200
	Storm water management				10,000							10,000
Jefferson-Houston Total		162,600	366,600	60,000	60,000	224,200						873,400
Grand Total		162,600	366,600	60,000	60,000	224,200						873,400

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Jefferson-Houston	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building			60,000	50,000	
	Renovations & Reconfigurations	This project funds renovations throughout the building	162,600	162,600			
		This project funds the music room modifications and sound attenuation		150,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.					224,200
	Interior/Exterior Painting	This project will perform life-cycle painting.		54,000			
	Storm water management	This project funds major maintenance on the bioretention filter BMP.				10,000	

JOHN ADAMS

5651 RAYBURN AVENUE
ALEXANDRIA, VA 22311
TEL: 703-824-6970
FAX: 703-379-4853

EARLY CHILDHOOD CENTER (PK)
5651 RAYBURN AVENUE
ALEXANDRIA, VA 22311
TEL: 703-578-6822

PRINCIPAL: DR. ALICIA KINGCADE
[HTTPS://JA.ACPS.K12.VA.US/](https://ja.acps.k12.va.us/)

PRINCIPAL: HEIDI HAGGERTY
[HTTPS://ECC.ACPS.K12.VA.US/](https://ecc.acps.k12.va.us/)

SITE SUMMARY:

John Adams Elementary School was constructed in 1966 as a middle school and was converted into an elementary school in 1980. In the summer of 2010, this facility was transformed into a new vision to add the Early Childhood Center (ECC) school.

The ECC houses Head Start, Virginia Preschool Initiative and Early Childhood Special Education programs. of a pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs. A second phase of this project was completed to add more classrooms.



John Adams Statistics	
Year Built	1966
Age	57
Site Area (in Sqft.)	143,290

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

ENROLLMENT PROJECTION

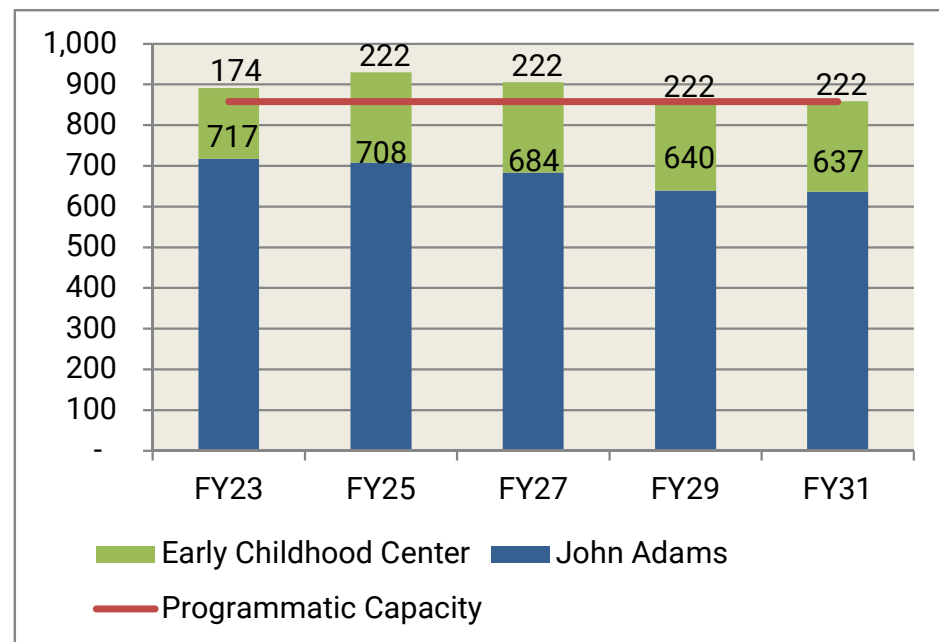


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
John Adams	Building Envelope Repair			750,000								750,000
	Exterior Playgrounds or Sports Areas	405,000	9,300			18,700	103,400	43,400		1,852,000	143,200	2,575,000
	Fire Alarm System						450,000					450,000
	Flooring Repair/Replace	50,000				55,000		55,000	67,000			227,000
	HVAC Repair or Replacement		1,709,500									1,709,500
	Interior/Exterior Painting		30,000		44,000	45,000		35,000				154,000
	Plumbing /RestroomUpgrades	8,800										8,800
	Renovations & Reconfigurations	135,700		135,700								271,400
John Adams Total		599,500	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	6,145,700
Grand Total		599,500	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	6,145,700

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
John Adams	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	50,000				55,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life		1,709,500			
	Building Envelope Repair	This project will replace and repair windows throughout the building.			750,000		
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	135,700		135,700		
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.	4,200	9,300			18,700
		This project will address repairs and renovations to the large playground per the 2023 assessments.	400,800				
	Plumbing /RestroomUpgrades	This project will repair and replace plumbing	8,800				
	Interior/Exterior Painting	This project will perform life-cycle painting.		30,000		44,000	45,000

LYLES-CROUCH TRADITIONAL ACADEMY

530 S. ST. ASAPH STREET
ALEXANDRIA, VA 22314
TEL: 703-706-4430
FAX: 703-684-0252

PRINCIPAL: LAURA BURKART
[HTTPS://LCTA.ACPS.K12.VA.US/](https://lcta.acps.k12.va.us/)

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.



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

Building Component	Year Completed
Roof	1997; 2018
Windows	2021
HVAC	1993; 2021
Elevator	2003
Building Systems	2021
Playground	2004
Building Additions	2002

ENROLLMENT PROJECTION

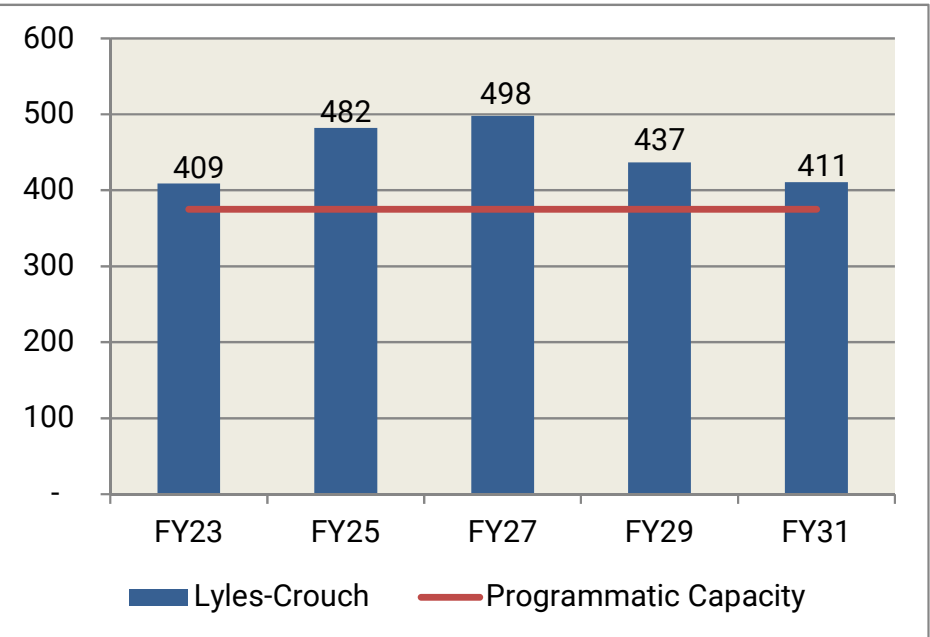


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas			200,000								200,000
	Fire Alarm System			240,100								240,100
	Interior/Exterior Painting		43,000	40,000	15,000							98,000
	Renovations & Reconfigurations		90,800									90,800
	Site Hardscape Repair/Replacement	15,000										15,000
Lyles-Crouch Total		15,000	133,800	480,100	15,000							643,900
Grand Total		15,000	133,800	480,100	15,000							643,900

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Lyles-Crouch	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	15,000				
	Renovations & Reconfigurations	This will fund various renovations throughout the building per the FCA		90,800			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.			200,000		
	Fire Alarm System	This will fund fire alarm and electronic systems repairs and replacements			240,100		
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000	40,000	15,000	

MOUNT VERNON COMMUNITY SCHOOL

2601 COMMONWEALTH AVENUE
ALEXANDRIA, VA 22305
TEL: 703-706-4460
FAX: 703-706-4466

COMMUNITY USE

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

PRINCIPAL: JENNIFER HAMILTON

[HTTPS://MVCS.ACPS.K12.VA.US/](https://mvcs.acps.k12.va.us/)

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.



Mount Vernon Statistics	
Year Built	1923
Age	100
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	1983; 2002; 2018
Windows	1995; 2016/18/21*
HVAC	1997; 19; 21; 23
Elevator	2005
Building Systems	2001
Playground	2005/19
Building Additions	1967/91

ENROLLMENT PROJECTION

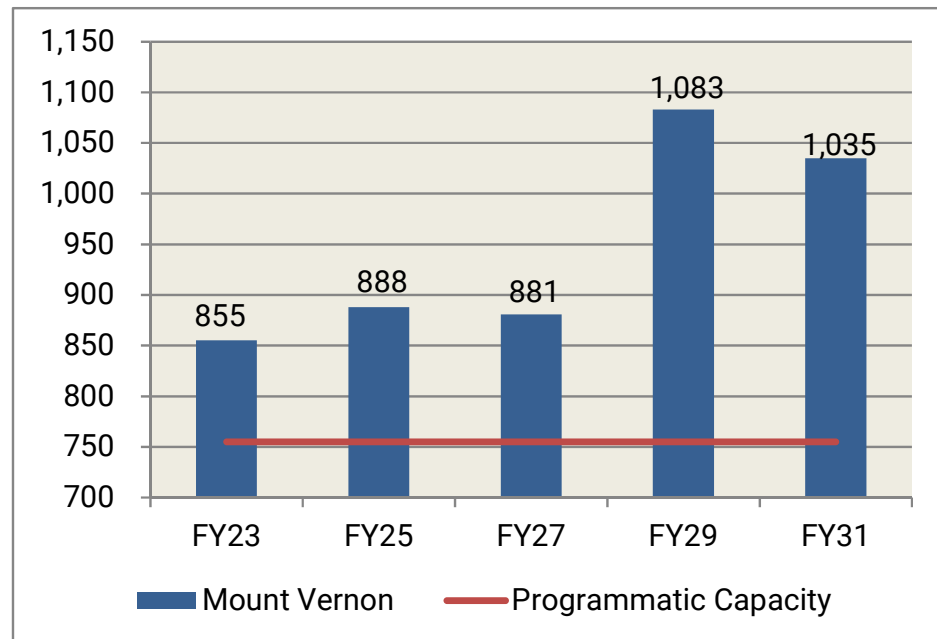


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Mount Vernon	Exterior Playgrounds or Sports Areas		424,200	28,300		84,600		23,800			37,400	598,300
	Fire Alarm System		709,300									709,300
	Flooring Repair/Replace	75,000	250,000	175,000	100,000							600,000
	HVAC Repair or Replacement			444,100								444,100
	Interior/Exterior Painting			43,000				53,000	54,000			150,000
Mount Vernon Total		75,000	1,383,500	690,400	100,000	84,600		76,800	54,000		37,400	2,501,700
Grand Total		75,000	1,383,500	690,400	100,000	84,600		76,800	54,000		37,400	2,501,700

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Mount Vernon	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building		250,000	175,000	100,000	
		This project will perform life-cycle painting.	75,000				
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment			444,100		
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		224,200	28,300		84,600
		This project will address repairs and renovations to the small playground per the 2023 assessments.		200,000			
	Fire Alarm System	This project will upgrade the fire alarm system.		709,300			
	Interior/Exterior Painting	This project will perform life-cycle painting.			43,000		

NAOMI L. BROOKS

600 RUSSELL ROAD
ALEXANDRIA, VIRGINIA 22301
TEL: 703-706-4470
FAX: 703-683-9011

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

PRINCIPAL: SUZANNE M. HESS
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SITE SUMMARY:

Naomi L. Brooks 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.



Naomi L. Brooks Statistics	
Year Built	1929
Age	94
Site Area (in Sqft.)	51,800

Building Component	Year Completed
Roof	1995; 2005; 20/22
Windows	1992
HVAC	2001/05; 2020/21
Elevator	-
Building Systems	2002; 22/23
Playground	1998/2016
Building Additions	1971/2005

ENROLLMENT PROJECTION

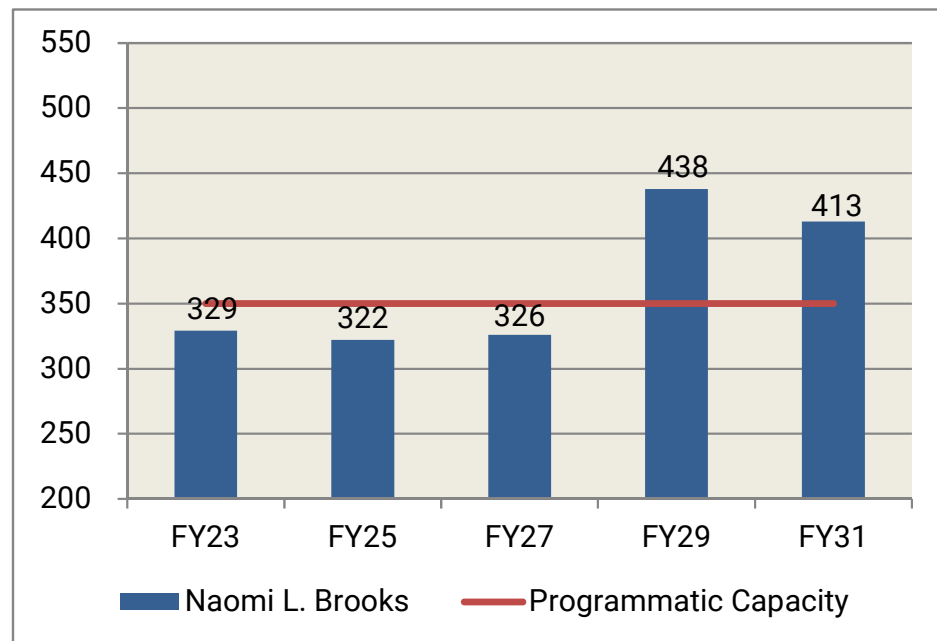


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Naomi L. Brooks	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas			14,700	57,800	971,700		35,600			213,600	1,293,400
	Fire Alarm System	174,900										174,900
	Flooring Repair/Replace	100,000	150,000									250,000
	Interior/Exterior Painting				44,000	45,000						89,000
	Kitchen/ Cafeteria renovation and reconfigurations		750,000									750,000
	Renovations & Reconfigurations	150,000										150,000
	Site Hardscape Repair/Replacement	10,300										10,300
	Water heaters/boilers repair/replace		30,000	25,000								55,000
Naomi L. Brooks Total		435,200	930,000	289,700	101,800	1,016,700		35,600			213,600	3,022,600
Grand Total		435,200	930,000	289,700	101,800	1,016,700		35,600			213,600	3,022,600

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Naomi L. Brooks	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	100,000	150,000			
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs	10,300				
	Renovations & Reconfigurations	This project will fund the renovation of the library.	150,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations		750,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.			14,700	57,800	971,700
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls			250,000		
	Water heaters/boilers repair/replace	This project will fund the removal of the abandoned boiler		30,000			
		This project will remove the existing abandoned boiler.			25,000		
	Fire Alarm System	This project will replace the fire alarm system.	174,900				
	Interior/Exterior Painting	This project will perform life-cycle painting.				44,000	45,000

PATRICK HENRY K-8

4643 TANEY AVENUE
ALEXANDRIA, VA 22304
TEL: 703-461-4170
FAX: 703-823-3350

PRINCIPAL: INGRID BYNUM
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COMMUNITY USE

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

SITE SUMMARY:

Patrick Henry K-8 School and Recreation Center opened in January 2019 for all Patrick Henry students and the community. This school increased the Patrick Henry school size by about 50,000 square feet and added capacity for approximately 180 middle school students. The old Patrick Henry building served as a swing space for Douglas MacArthur until 2023. The demolition of the old Patrick Henry building and the installation of the fields is expected to be complete by Fall 2024.



Patrick Henry	
Year Built	2018
Age	5
Site Area (in Sqft.)	138,400

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

ENROLLMENT PROJECTION

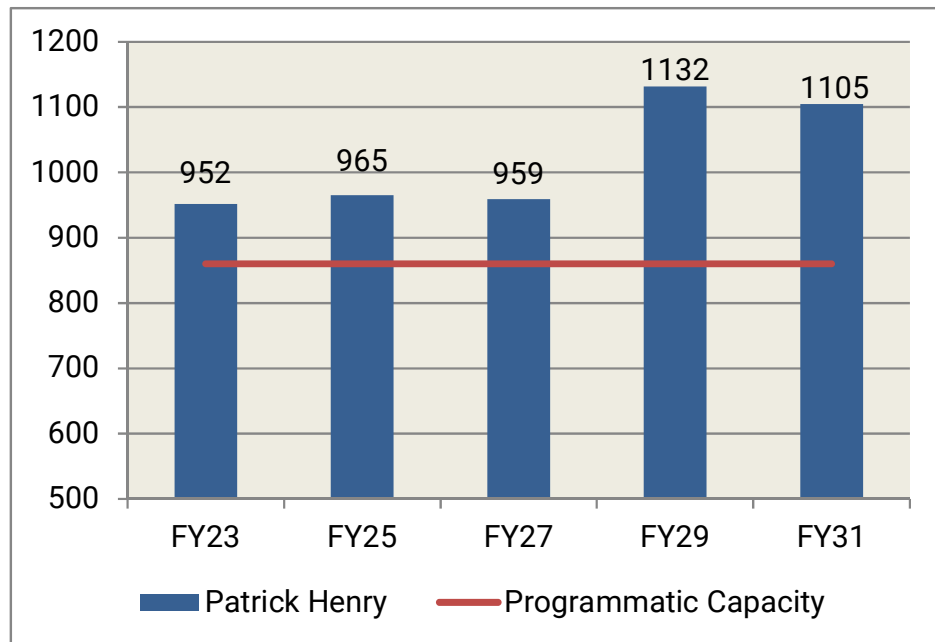


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Patrick Henry	Exterior Playgrounds or Sports Areas					112,100						112,100
	Flooring Repair/Replace					150,000	100,000	108,000	115,000			473,000
	Interior/Exterior Painting		45,000				53,000	54,000				152,000
Patrick Henry Total			45,000			262,100	153,000	162,000	115,000			737,100
Grand Total			45,000			262,100	153,000	162,000	115,000			737,100

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Patrick Henry	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building					150,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.					112,100
	Interior/Exterior Painting	This project will perform life-cycle painting.		45,000			

SAMUEL W. TUCKER

435 FERDINAND DAY DRIVE
ALEXANDRIA, VA 22304
TEL: 703-933-6300
FAX: 703-212-8465

PRINCIPAL: ADAAREMA KELLY
[HTTPS://SWT.ACPS.K12.VA.US/](https://swt.acps.k12.va.us/)

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

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.

Samuel W. Tucker Statistics	
Year Built	2000
Age	23
Site Area (in Sqft.)	80,180

Building Component	Year Completed
Roof	2000
Windows	2000; 22*
HVAC	2000; 2020/21
Elevator	2000
Building Systems	2000
Playground	2005
Building Additions	-



ENROLLMENT PROJECTION

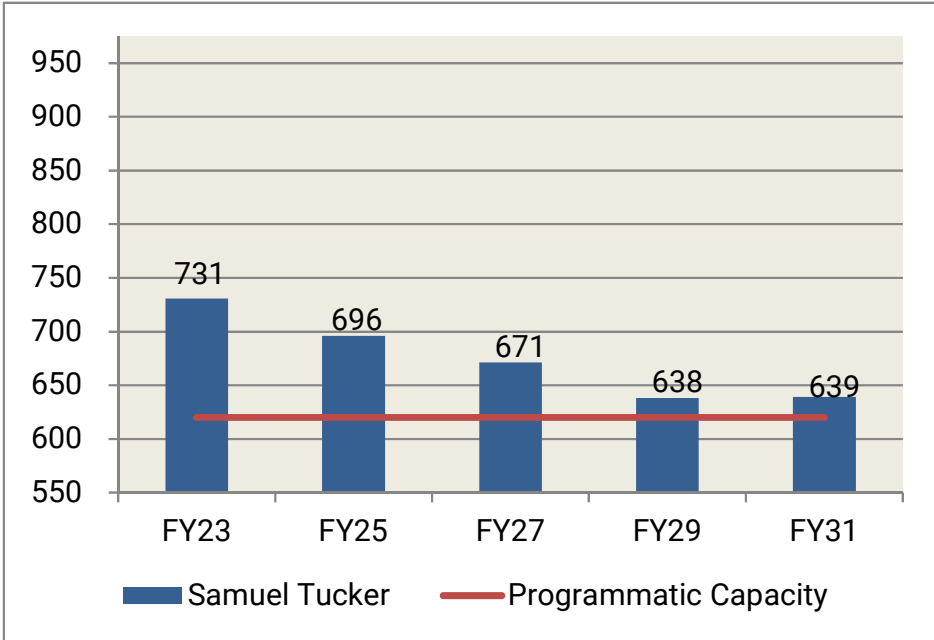


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Samuel Tucker	Building Envelope Repair			650,000								650,000
	Exterior Playgrounds or Sports Areas				262,300	10,900						273,200
	Flooring Repair/Replace		55,000	62,000								117,000
	Interior/Exterior Painting					48,000	49,000					97,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000		1,500,000						1,650,000
	Renovations & Reconfigurations		210,000	210,000	210,000							630,000
	Roof Repair or Replacement			1,496,900								1,496,900
	Site Hardscape Repair/Replacement			24,000	12,000	108,300						144,300
Samuel Tucker Total			265,000	2,592,900	484,300	1,667,200	49,000					5,058,400
Grand Total			265,000	2,592,900	484,300	1,667,200	49,000					5,058,400

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Samuel Tucker	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building		55,000	62,000		
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.			1,496,900		
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.			24,000	12,000	
		This project will fund repairs and replacements for bus loop pavers					108,300
	Building Envelope Repair	This project will replace windows throughout the building.			650,000		
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		210,000	210,000	210,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades			150,000		
		This project will provide kitchen updates					1,500,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.				262,300	10,900
	Interior/Exterior Painting	This project will perform life-cycle painting.					48,000

WILLIAM RAMSAY

5700 SANGER AVENUE
ALEXANDRIA, VA 22311
TEL: 703-824-6950
FAX: 703-379-7824

PRINCIPAL: MIKE ROUTHOUKA
[HTTPS://WR.ACPS.K12.VA.US/](https://wr.acps.k12.va.us/)

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

SITE SUMMARY:

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



William Ramsay Statistics	
Year Built	1958
Age	65
Site Area (in Sqft.)	87,650

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

ENROLLMENT PROJECTION

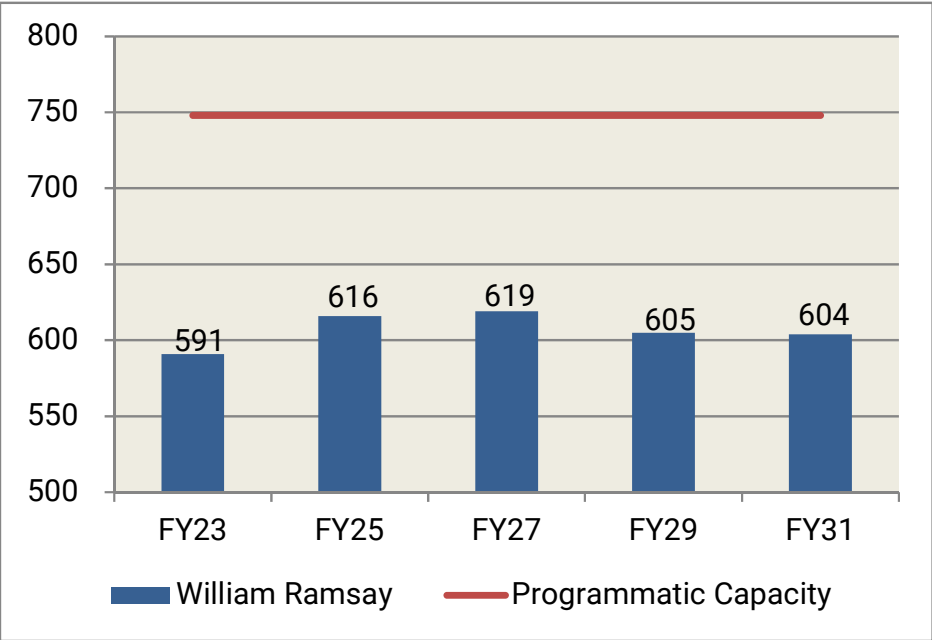


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
William Ramsay	Building Infrastructure			48,700								48,700
	Exterior Playgrounds or Sports Areas		6,000	20,900		177,600		352,500				557,000
	Fire Alarm System			568,300								568,300
	Flooring Repair/Replace	100,000										100,000
	Interior/Exterior Painting			43,000	44,000							87,000
	Plumbing /RestroomUpgrades	12,500										12,500
	Renovations & Reconfigurations	81,100		331,500								412,600
	Site Hardscape Repair/Replacement	81,100										81,100
William Ramsay Total		274,700	6,000	1,012,400	44,000	177,600		352,500				1,867,200
Grand Total		274,700	6,000	1,012,400	44,000	177,600		352,500				1,867,200

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
William Ramsay	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	100,000				
	Site Hardscape Repair/Replacement	This project will fund site repairs and replacements	81,100				
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	81,100		331,500		
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		6,000	20,900		177,600
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	12,500				
	Building Infrastructure	This project will fund building infrastructure repairs			48,700		
	Fire Alarm System	This project will fund fire alarm replacement.			568,300		
	Interior/Exterior Painting	This project will perform life-cycle painting.			43,000	44,000	

FRANCIS C. HAMMOND

4646 SEMINARY ROAD
ALEXANDRIA, VIRGINIA 22304
TEL: 703-461-4100
FAX: 703-461-4111

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs
Tutorial Program

PRINCIPAL: ANIKA BUSTER-SINGLETON
[HTTPS://FCHS.ACPS.K12.VA.US/](https://fchs.acps.k12.va.us/)

SITE SUMMARY:

Francis C. Hammond Middle School, which serves grades 6-8, opened in 1956 as a four-year high school. A major classroom and cafeteria addition was completed in 1959. In 1979, it began to function as a junior high school for grades 7-9. In 1993, the facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which included additional science, music, art, computer and technical education classrooms and a gymnasium, was completed in 2002. An artificial turf field was completed in 2012. In 2019, ACPS partnered with the Washington Capitals to upgrade the hockey rink, which was completed in October 2019.



F. C. Hammond Statistics	
Year Built	1956
Age	67
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/02; 2019/20
Windows	1994; 2002; 2018
HVAC	2005/06; 2023
Elevator	2002
Building Systems	2003
Playground/Field	2012/2021
Building Additions	1959/2002

ENROLLMENT PROJECTION

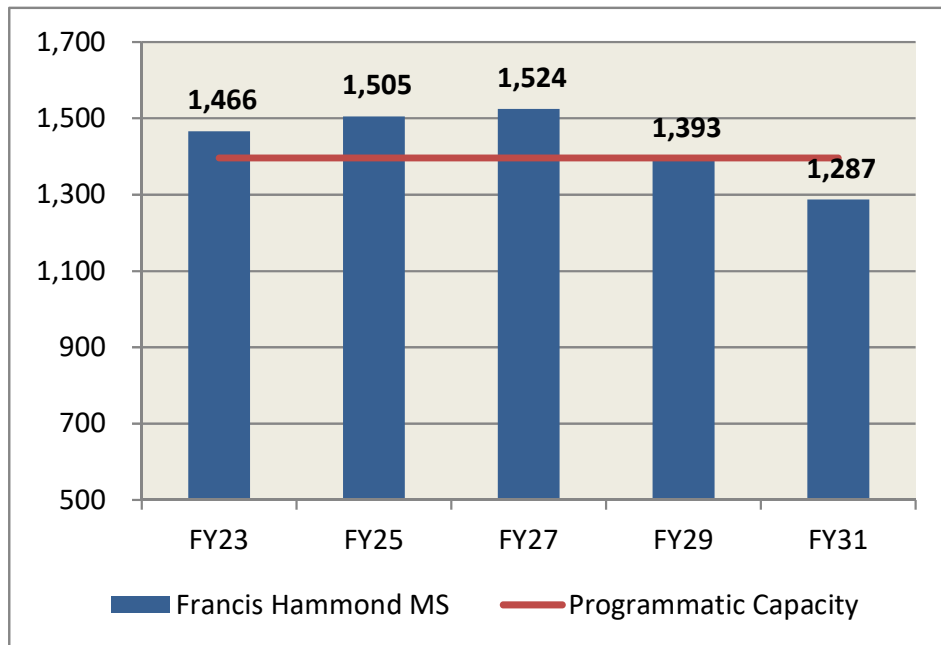


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Francis C. Hammond	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System								250,000			250,000
	Flooring Repair/Replace			55,000								55,000
	Interior/Exterior Painting					55,000	86,000	63,000				204,000
	Plumbing /RestroomUpgrades			11,500								11,500
	Renovations & Reconfigurations	281,000	600,000	1,321,300					250,000			2,452,300
Francis C. Hammond Total		281,000	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,722,800
Grand Total		281,000	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,722,800

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
Francis C. Hammond	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building			55,000		
	Renovations & Reconfigurations	This project will replace the obsolete panelboards.	56,000				
		This project will fund renovations and repairs throughout the building			1,321,300		
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.		600,000			
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locer room and basement fitness areas.	225,000				
	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.		500,000			
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.			250,000		
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs			11,500		
	Interior/Exterior Painting	This project will perform life-cycle painting.					55,000

GEORGE WASHINGTON

1005 MOUNT VERNON AVENUE
ALEXANDRIA, VIRGINIA 22301
TEL: 703-706-4500
FAX: 703-706-4507

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs
Tutorial Program

PRINCIPAL: JEANETTE VINSON
[HTTPS://GW.ACPS.K12.VA.US/](https://gw.acps.k12.va.us/)

SITE SUMMARY:

The George Washington Middle School, which serves grades 6-8, opened in 1935 as a four-year high school. A major classroom and cafeteria addition was completed in 1937. The GW Annex building, which originally housed vocational classes, was constructed in 1941, and the GW gymnasium building was constructed in 1961. In 1979, GW was converted to a junior high school for grades 7-9. In 1993, this facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which interconnected all three buildings on campus, was completed in 2003. This addition/renovation included expanded science, computer, art, and technical education classrooms, as well as gymnasium facilities. This school was recently put on the national historic register for its art deco elements.



George Washington Statistics	
Year Built	1935
Age	88
Site Area (in Sqft.)	237,332

Building Component	Year Completed
Roof	1991/94/03; 19/20
Windows	2003
HVAC	1997/03/12; 2021
Elevator	1988; 2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003

ENROLLMENT PROJECTION

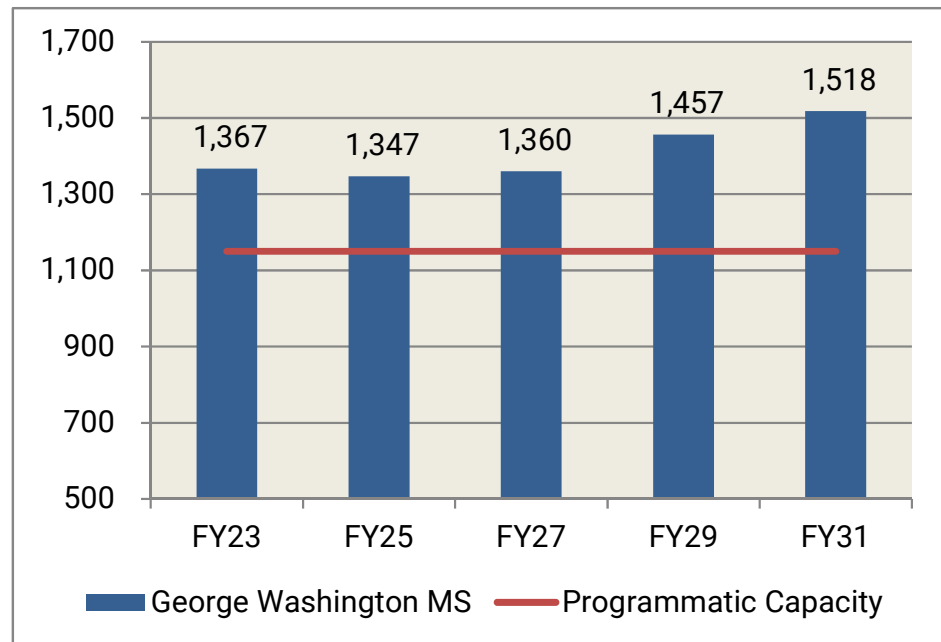


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Washington	Building Envelope Repair		500,000	150,000								650,000
	Exterior Playgrounds or Sports Areas		3,015,000			152,600						3,167,600
	Fire Alarm System			54,400	250,000							304,400
	Flooring Repair/Replace			188,000								188,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Plumbing /RestroomUpgrades					74,200						74,200
	Renovations & Reconfigurations				545,900	745,000						1,290,900
	Site Hardscape Repair/Replacement	100,000										100,000
George Washington Total		100,000	3,515,000	442,400	850,900	971,800						5,880,100
Grand Total		100,000	3,515,000	442,400	850,900	971,800						5,880,100

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
George Washington	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school			188,000		
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	100,000				
	Building Envelope Repair	This project will replace historic windows along western façade of Building A.		500,000			
		This project will repoint select exterior masonry			150,000		
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building				545,900	745,000
	Exterior Playgrounds or Sports Areas	This project will improve exterior playgrounds/sports areas.		15,000			
		This project includes improvements to Braddock field.		3,000,000			
		This project will address repairs and renovations to playgrounds per the 2023 assessments.					152,600
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs					74,200
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.			54,400		
		This project will replace the fire alarm system				250,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.			50,000	55,000	

ALEXANDRIA CITY HS: MINNIE HOWARD

3801 WEST BRADDOCK ROAD
ALEXANDRIA, VIRGINIA 22302
TEL: 703-824-6750
FAX: 703-824-6781

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs

PRINCIPAL: ALEXANDER DUNCAN
[HTTPS://ACHS.ACPS.K12.VA.US/](https://ACHS.ACPS.K12.VA.US/)

SITE SUMMARY:

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

CAPACITY

Based on the School Board's vote for one high school with a maximum build at Minnie Howard, a capacity project is underway at this site. This project is will double the existing capacity and building size at Minnie Howard to 1600 students.

Construction of the new Minnie Howard Campus began in Spring 2022. Phase 1 includes the construction of the new building expected to be completed in Spring 2024. Phase II includes the demolition of the old building and construction of the fields and open space. This phase is expected to be complete in Summer 2025.

ACHS: Minnie Howard Campus Statistics

Year Built	1954
Age	69
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

ENROLLMENT PROJECTION

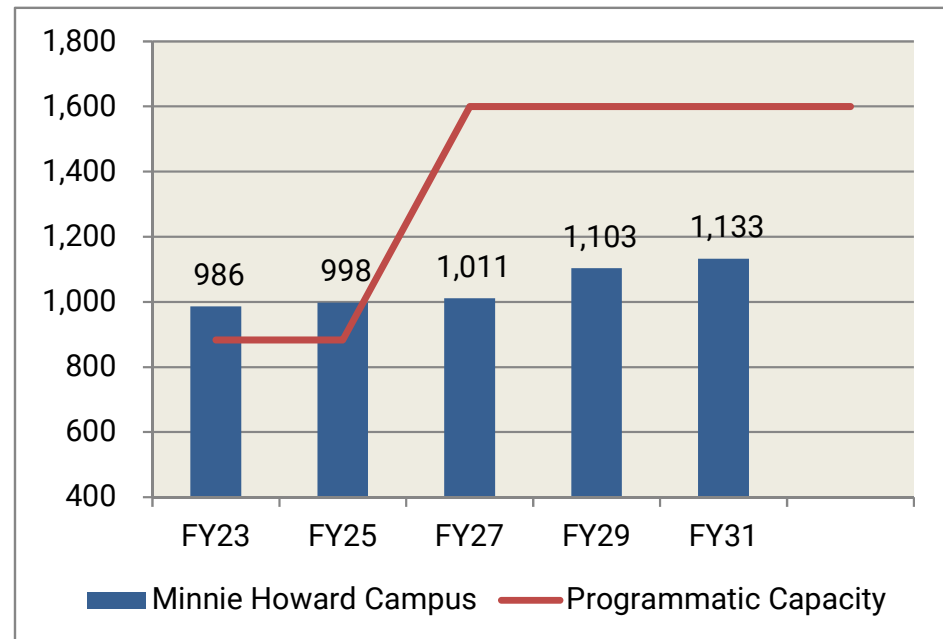


Photo 1: Exterior Minnie Howard Progress



Photo 2: Interior Concept



Photo 3 & 4: Interior Minnie Howard Progress

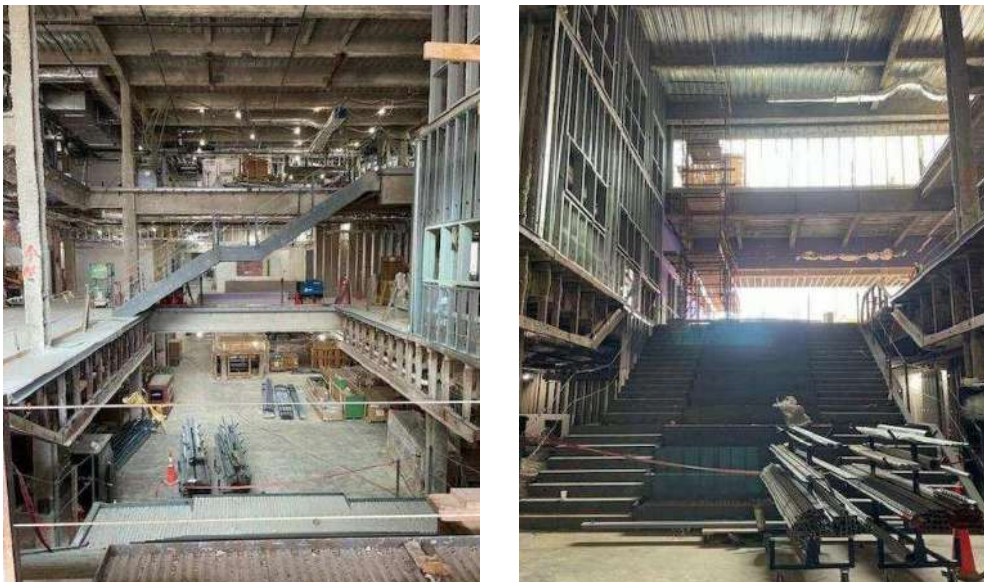


Photo 5: Exterior Rendering



ALEXANDRIA CITY HS: KING ST

3330 KING STREET
ALEXANDRIA, VIRGINIA 22302
TEL: 703-824-6800
FAX: 703-824-6826

COMMUNITY USE
Head Start
Public Meetings

PRINCIPAL: ALEXANDER DUNCAN
[HTTPS://ACHS.ACPS.K12.VA.US/](https://ACHS.ACPS.K12.VA.US/)

SITE SUMMARY:

Alexandria City 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.

Relocatable classrooms were put on the site in the summer of 2017 to add space. Capacity will be added to the Minnie Howard Campus in Spring 2024, and will serve 9-12th grades.



ACHS:King Street Campus Statistics	
Year Built	2007
Age	16
Site Area (in Sqft.)	461,147

Building Component	Year Completed
Roof	2007
Windows	2007
HVAC	2007
Elevator	2007
Building Systems	2007
Playground/Field	2016; 2021
Building Additions	2018

ENROLLMENT PROJECTION

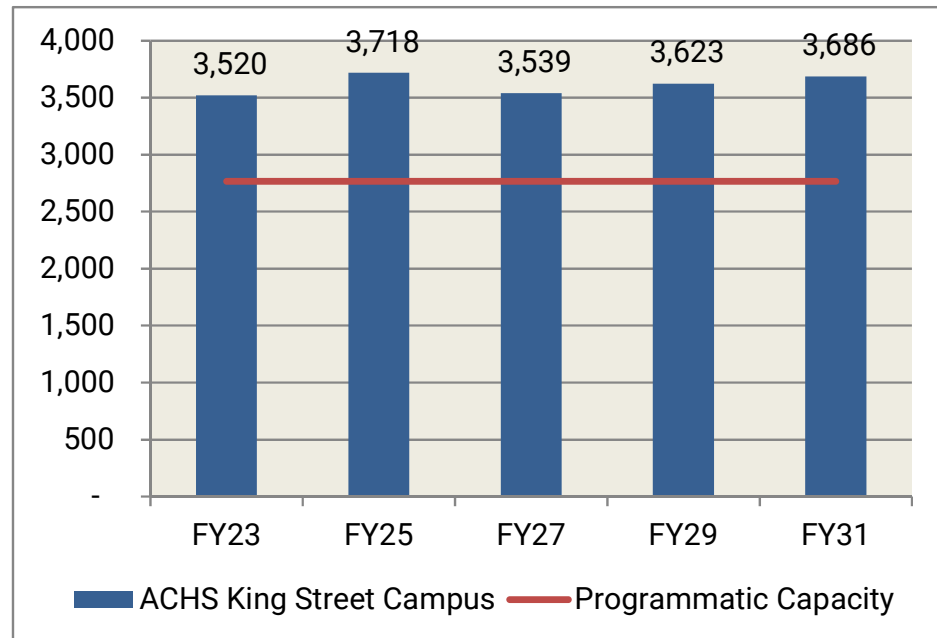


TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
ACHS King Street Campus	Building Envelope Repair		300,000									300,000
	Exterior Playgrounds or Sports Areas	2,000,000				112,100				45,300		2,157,400
	Flooring Repair/Replace							75,000				75,000
	HVAC Repair or Replacement	125,000	172,900									297,900
	Interior/Exterior Painting						75,000	86,000	86,000			247,000
	Plumbing /RestroomUpgrades					40,600						40,600
	Renovations & Reconfigurations	250,000	668,400	418,400	836,800	836,800	418,400	418,400	418,400			4,265,600
	Roof Repair or Replacement		150,000									150,000
	Site Hardscape Repair/Replacement					140,900						140,900
ACHS King Street Campus Total		2,375,000	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		7,674,400
Grand Total		2,375,000	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		7,674,400

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Site	Program	Program Details	2025	2026	2027	2028	2029
ACHS King Street Campus	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements		47,900			
		This project will provide chiller maintenance and repairs.	125,000	125,000			
	Roof Repair or Replacement	This project will fund roofing design.		150,000			
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs					140,900
	Building Envelope Repair	This project will fund sealant and construction management.		300,000			
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		418,400	418,400	836,800	836,800
		This project will replace the hardware and software costs associated with the Planetarium	250,000				
		This project will fund weight room expansion.		125,000			
		This project will fund the construction of a safety fence around the outdoor dining area.		125,000			
	Exterior Playgrounds or Sports Areas	This project will fund the renovation of the stadium bleachers, additional poles, and account for supply chain delays, material cost increases (cement/leious	2,000,000				
		This project will address repairs and renovations to playgrounds per the 2023 assessments.					112,100
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs					40,600

BUILDING SYSTEMS UPGRADES & MODERNIZATION

SUMMARY:

These projects provide for the replacement and modernization of the safety and security and technology systems at all school facilities in the division.

DESCRIPTION:

This funding can be used at any facility in the ACPs system, on an as-needed basis. Funding of these projects is key to implementation of a system-wide master key system and enhancing access control to ensure the safety and security of ACPs’s students and staff. An assessment of the security status of ACPs facilities was completed in FY 2018 and funds were adjusted in this proposed budget to reflect the recommendations of this assessment along with a prioritization of facilities as well as actual costs. ACPs added technology modernization to the CIP in considering that, similar to textbooks, technology is considered an asset that needs to be upgraded.



TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

Program	Program Details	2025	2026	2027	2028	2029
Technology and Building Systems Upgrades and Modernization	Staff and Elementary Hardware (laptops/chromebooks)	500,000	500,000	550,000	550,000	550,000
	Classroom A/V Upgrades (SMART Boards)	46,400	79,600	64,900	64,900	64,900
	Secondary Classroom (ACHS King St) AV Modernization	1,050,000				
	Elementary Classroom AV Modernization (5 schools)		1,200,000			
	Elementary Classroom AV Modernization (4 schools)			960,000		

TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Building System Upgrades and Modernization	Technology Modernization	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Building System Upgrades and Modernization Total		1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Grand Total		1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600

CAPACITY PROJECTS

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases, age and condition of the building, and inefficient educational designs.

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.

George Mason and Cora Kelly were proposed for total replacement in the FY2023-2034 School Board Approved Budget. However, due to guidance from the City to reduce spending in the next four years, their budget requests have been reduced. Budgets for the replacement or renovation of these schools are included in the proposed FY 2025-2034 budget. Further study will begin to determine what the scope of these projects will be with the reduced amounts.



Pictured: Transportation Facility

TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
George Mason Total		67,000,000										67,000,000
Cora Kelly	Construction of Renovation & Capacity					50,000,000						50,000,000
	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
Cora Kelly Total					10,000,000	50,000,000						60,000,000
Transportation Services	Transportation Facility Modernization		6,000,000									6,000,000
Transportation Services Total			6,000,000									6,000,000
Grand Total		67,000,000	6,000,000		10,000,000	50,000,000						133,000,000

SYSTEM-WIDE PROJECTS

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. Building System Upgrades in FY30-FY34 are for projects to be identified at a later date, based on budget priorities, future completed studies and updated assessments.

TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	151,000	1,266,700
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Code Compliance Requirements	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	146,900	154,200	1,552,000
	Contract and/or Direct Employee Support	1,161,500	1,206,900	1,254,100	1,303,400	1,354,500	1,407,900	1,463,700	1,521,600	1,613,700	1,694,400	13,981,700
	Curriculum & Instruction Materials	1,900,000	850,000	950,000	1,000,000	400,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
	Emergency Repairs	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	19,810,200
	Furniture, Fixtures & Equip.	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	228,900	228,900	2,034,200
	HVAC Repair or Replacement	100,000	105,000	110,300	115,800	121,600	127,600	134,000	140,700	147,700	155,100	1,257,800
	Interim Capacity	200,000	210,000	220,500	231,500	243,100	255,300	268,000	281,400	295,500	310,300	2,515,600
	Project Planning	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	6,558,200
	Renovations & Reconfigurations	147,700	152,200	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	1,704,800
	Site Hardscape Repair/Replacement	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
	Sustainability and Energy Efficiency	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
System-Wide Total		6,394,800	5,534,200	5,831,300	6,087,800	5,703,200	11,128,300	11,763,800	12,009,200	12,293,700	12,596,700	89,343,000
Grand Total		6,394,800	5,534,200	5,831,300	6,087,800	5,703,200	11,128,300	11,763,800	12,009,200	12,293,700	12,596,700	89,343,000

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 dock replacement, new lighting systems, and a custom built boat storage system that was installed for safer and more efficient use along with new siding replacement.



TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Rowing Facility	Roof Repair or Replacement		28,000									28,000
	Site Hardscape Repair/Replacement	11,000	11,500	15,000	16,000	16,000						69,500
Rowing Facility Total		11,000	39,500	15,000	16,000	16,000						97,500
Grand Total		11,000	39,500	15,000	16,000	16,000						97,500

TRANSPORTATION SERVICES

SUMMARY:

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



DESCRIPTION:

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

The existing Transportation Facility requires upgrades to meet the growing enrollment and, therefore, staff. Renovation of the facility is now proposed for FY 2026. A Feasibility Study is currently being conducted to determine the scope of this project. Interim needs were identified in the Targeted Facilities Conditions Assessments and are proposed accordingly in the CIP.

TABLE 1: CIP FY2025 - 2034

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Transportation Services	Fire Alarm System			121,300								121,300
	School bus new		429,900		456,000		483,800		512,800		528,200	2,410,700
	School bus replacement	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100	1,711,000	1,762,300	1,815,200	15,947,900
	School vehicle replacement	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	2,833,800
	Site Hardscape Repair/Replacement				466,300							466,300
	Transportation Facility Modernization		6,000,000									6,000,000
Transportation Services Total		1,638,300	8,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	27,780,000
Grand Total		1,638,300	8,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	27,780,000



SUPPORTING DATA

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

ENROLLMENT PROJECTIONS

Actual Student Enrollment

As of September 30, 2022, ACPS PK-12th grade student enrollment was 15,793, an increase of 319 students and a growth rate of 1.67% from last year. Total enrollment increased for the third year in a row, the growth rate is positive for the first time since 2020. Enrollment is expected to grow; however, not at higher rates experienced in recent years.

COVID-19 impacted enrollment for school districts statewide, including ACPS. Decreases were seen at almost every grade level. However, Kindergarten enrollment was the most impacted and over-projected.

Projection Process

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

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

For the other grades, a cohort survival method is used. This tracks the number of students moving from grade level to grade level at each school, each year. Cohort survival ratios are calculated, averaged, and

applied to future years to estimate the number of 1st-12th-grade students. To account for the district-wide decrease in enrollment due to COVID-19, FY21 Cohort Survival Rate was not averaged into the projections for FY23. Rather, the average 3-year cohort survival rate for FY23, FY22, and FY20 were used.

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 and the City's commitment to affordable housing.

Enrollment Projections

Total enrollment is expected to increase to 15,793 students in FY2024. Projections for FY25 and based on the September 30th, 2023 Fall Membership Report will be updated in the School Board Adopted Budget.

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2025-2034 CIP projects is included on the following pages in Table 2.

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
1701 N. Beauregard Office Space	Renovations & Reconfigurations	5,150,000										5,150,000
1701 N. Beauregard Office Space Total		5,150,000										5,150,000
ACHS King Street Campus	Building Envelope Repair		300,000									300,000
	Exterior Playgrounds or Sports Areas	2,000,000				112,100				45,300		2,157,400
	Flooring Repair/Replace							75,000				75,000
	HVAC Repair or Replacement	125,000	172,900									297,900
	Interior/Exterior Painting						75,000	86,000	86,000			247,000
	Plumbing /RestroomUpgrades					40,600						40,600
	Renovations & Reconfigurations	250,000	668,400	418,400	836,800	836,800	418,400	418,400	418,400			4,265,600
	Roof Repair or Replacement		150,000									150,000
	Site Hardscape Repair/Replacement					140,900						140,900
ACHS King Street Campus Total		2,375,000	1,291,300	418,400	836,800	1,130,400	493,400	579,400	504,400	45,300		7,674,400
Building System Upgrades and Modernization	Technology Modernization	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Building System Upgrades and Modernization Total		1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
Charles Barrett	Building Infrastructure		29,200									29,200
	Exterior Playgrounds or Sports Areas			16,700		37,400		43,100			185,700	282,900
	Fire Alarm System								568,100			568,100
	Flooring Repair/Replace	250,000				120,000						370,000
	Interior/Exterior Painting			22,200	22,200	46,500	46,500					137,400
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Plumbing /RestroomUpgrades	11,100										11,100
	Renovations & Reconfigurations		161,600									161,600
Charles Barrett Total		261,100	1,690,800	38,900	22,200	203,900	46,500	43,100	568,100		185,700	3,060,300

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Cora Kelly	Construction of Renovation & Capacity					50,000,000						50,000,000
	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
Cora Kelly Total					10,000,000	50,000,000						60,000,000
Douglas MacArthur	Interior/Exterior Painting						40,000	45,000				85,000
Douglas MacArthur Total							40,000	45,000				85,000
Ferdinand T. Day	Exterior Playgrounds or Sports Areas	500,000									18,700	518,700
	Fire Alarm System		49,700									49,700
	HVAC Repair or Replacement			234,900	910,800	1,500,000						2,645,700
	Plumbing /RestroomUpgrades	91,600										91,600
	Roof Repair or Replacement		247,600									247,600
Ferdinand T. Day Total		591,600	297,300	234,900	910,800	1,500,000					18,700	3,553,300
Francis C. Hammond	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System								250,000			250,000
	Flooring Repair/Replace			55,000								55,000
	Interior/Exterior Painting					55,000	86,000	63,000				204,000
	Plumbing /RestroomUpgrades			11,500								11,500
	Renovations & Reconfigurations	281,000	600,000	1,321,300					250,000			2,452,300
Francis C. Hammond Total		281,000	1,100,000	1,637,800		55,000	86,000	63,000	500,000			3,722,800

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
George Mason Total		67,000,000										67,000,000
George Washington	Building Envelope Repair		500,000	150,000								650,000
	Exterior Playgrounds or Sports Areas		3,015,000			152,600						3,167,600
	Fire Alarm System			54,400	250,000							304,400
	Flooring Repair/Replace			188,000								188,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Plumbing /RestroomUpgrades					74,200						74,200
	Renovations & Reconfigurations				545,900	745,000						1,290,900
	Site Hardscape Repair/Replacement	100,000										100,000
George Washington Total		100,000	3,515,000	442,400	850,900	971,800						5,880,100
James K. Polk	Building Envelope Repair			21,300								21,300
	Exterior Playgrounds or Sports Areas		3,000	2,500	17,400	286,100		448,400			318,500	1,075,900
	Fire Alarm System		500,000	500,000								1,000,000
	Flooring Repair/Replace		95,000									95,000
	HVAC Repair or Replacement			750,000	1,350,000							2,100,000
	Interior/Exterior Painting							92,000	93,000			185,000
	Kitchen/ Cafeteria renovation and reconfigurations	150,000		1,771,700								1,921,700
	Roof Repair or Replacement			1,500,000								1,500,000
	Site Hardscape Repair/Replacement	150,000										150,000
James K. Polk Total		300,000	598,000	4,545,500	1,367,400	286,100		540,400	93,000		318,500	8,048,900

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Jefferson-Houston	Exterior Playgrounds or Sports Areas					224,200						224,200
	Flooring Repair/Replace			60,000	50,000							110,000
	Interior/Exterior Painting		54,000									54,000
	Renovations & Reconfigurations	162,600	312,600									475,200
	Storm water management				10,000							10,000
Jefferson-Houston Total		162,600	366,600	60,000	60,000	224,200						873,400
John Adams	Building Envelope Repair			750,000								750,000
	Exterior Playgrounds or Sports Areas	405,000	9,300			18,700	103,400	43,400		1,852,000	143,200	2,575,000
	Fire Alarm System						450,000					450,000
	Flooring Repair/Replace	50,000				55,000		55,000	67,000			227,000
	HVAC Repair or Replacement		1,709,500									1,709,500
	Interior/Exterior Painting		30,000		44,000	45,000		35,000				154,000
	Plumbing /RestroomUpgrades	8,800										8,800
	Renovations & Reconfigurations	135,700		135,700								271,400
John Adams Total		599,500	1,748,800	885,700	44,000	118,700	553,400	133,400	67,000	1,852,000	143,200	6,145,700
Lyles-Crouch	Exterior Playgrounds or Sports Areas			200,000								200,000
	Fire Alarm System			240,100								240,100
	Interior/Exterior Painting		43,000	40,000	15,000							98,000
	Renovations & Reconfigurations		90,800									90,800
	Site Hardscape Repair/Replacement	15,000										15,000
Lyles-Crouch Total		15,000	133,800	480,100	15,000							643,900

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Mount Vernon	Exterior Playgrounds or Sports Areas		424,200	28,300		84,600		23,800			37,400	598,300
	Fire Alarm System		709,300									709,300
	Flooring Repair/Replace	75,000	250,000	175,000	100,000							600,000
	HVAC Repair or Replacement			444,100								444,100
	Interior/Exterior Painting			43,000				53,000	54,000			150,000
Mount Vernon Total		75,000	1,383,500	690,400	100,000	84,600		76,800	54,000		37,400	2,501,700
Naomi L. Brooks	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas			14,700	57,800	971,700		35,600			213,600	1,293,400
	Fire Alarm System	174,900										174,900
	Flooring Repair/Replace	100,000	150,000									250,000
	Interior/Exterior Painting				44,000	45,000						89,000
	Kitchen/ Cafeteria renovation and reconfigurations		750,000									750,000
	Renovations & Reconfigurations	150,000										150,000
	Site Hardscape Repair/Replacement	10,300										10,300
Naomi L. Brooks Total		435,200	930,000	289,700	101,800	1,016,700		35,600			213,600	3,022,600
Patrick Henry	Exterior Playgrounds or Sports Areas					112,100						112,100
	Flooring Repair/Replace					150,000	100,000	108,000	115,000			473,000
	Interior/Exterior Painting		45,000				53,000	54,000				152,000
Patrick Henry Total			45,000			262,100	153,000	162,000	115,000			737,100
Rowing Facility	Roof Repair or Replacement		28,000									28,000
	Site Hardscape Repair/Replacement	11,000	11,500	15,000	16,000	16,000						69,500
Rowing Facility Total		11,000	39,500	15,000	16,000	16,000						97,500

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Samuel Tucker	Building Envelope Repair			650,000								650,000
	Exterior Playgrounds or Sports Areas				262,300	10,900						273,200
	Flooring Repair/Replace		55,000	62,000								117,000
	Interior/Exterior Painting					48,000	49,000					97,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000		1,500,000						1,650,000
	Renovations & Reconfigurations		210,000	210,000	210,000							630,000
	Roof Repair or Replacement			1,496,900								1,496,900
	Site Hardscape Repair/Replacement			24,000	12,000	108,300						144,300
Samuel Tucker Total			265,000	2,592,900	484,300	1,667,200	49,000					5,058,400
System-Wide	Asbestos/Lead Paint Remediation	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	151,000	1,266,700
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Code Compliance Requirements	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	146,900	154,200	1,552,000
	Contract and/or Direct Employee Support	1,161,500	1,206,900	1,254,100	1,303,400	1,354,500	1,407,900	1,463,700	1,521,600	1,613,700	1,694,400	13,981,700
	Curriculum & Instruction Materials	1,900,000	850,000	950,000	1,000,000	400,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
	Emergency Repairs	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	19,810,200
	Furniture, Fixtures & Equip.	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	228,900	228,900	2,034,200
	HVAC Repair or Replacement	100,000	105,000	110,300	115,800	121,600	127,600	134,000	140,700	147,700	155,100	1,257,800
	Interim Capacity	200,000	210,000	220,500	231,500	243,100	255,300	268,000	281,400	295,500	310,300	2,515,600
	Project Planning	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	6,558,200
	Renovations & Reconfigurations	147,700	152,200	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	1,704,800
	Site Hardscape Repair/Replacement	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
	Sustainability and Energy Efficiency	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
System-Wide Total		6,394,800	5,534,200	5,831,300	6,087,800	5,703,200	11,128,300	11,763,800	12,009,200	12,293,700	12,596,700	89,343,000

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Transportation Services	Fire Alarm System			121,300								121,300
	School bus new		429,900		456,000		483,800		512,800		528,200	2,410,700
	School bus replacement	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100	1,711,000	1,762,300	1,815,200	15,947,900
	School vehicle replacement	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	2,833,800
	Site Hardscape Repair/Replacement				466,300							466,300
	Transportation Facility Modernization		6,000,000									6,000,000
Transportation Services Total		1,638,300	8,117,400	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	27,780,000
William Ramsay	Building Infrastructure			48,700								48,700
	Exterior Playgrounds or Sports Areas		6,000	20,900		177,600		352,500				557,000
	Fire Alarm System			568,300								568,300
	Flooring Repair/Replace	100,000										100,000
	Interior/Exterior Painting			43,000	44,000							87,000
	Plumbing /RestroomUpgrades	12,500										12,500
	Renovations & Reconfigurations	81,100		331,500								412,600
	Site Hardscape Repair/Replacement	81,100										81,100
William Ramsay Total		274,700	6,000	1,012,400	44,000	177,600		352,500				1,867,200
Grand Total		87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900