

FY 2024-2033 SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools

EVERY STUDENT SUCCEEDS

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Alexandria, Virginia (USA)

FY 2024 -2033

Superintendent's Proposed Capital Improvement Program Budget

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ACKNOWLEDGEMENT

The Facilities and Operations staff extends thanks and appreciation to the School Board, principals, senior staff, program managers and support staff who contributed to the production of the FY 2024-2033 Capital Improvement Program. This process takes a tremendous amount of time and effort. Your hard work and cooperation allow us to present an effective budget.

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INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY 2024-2033 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY 2024-2033 CIP 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 2024-2033 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 2024-2033 CIP in 2024.

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 2024-2033 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.

CIP PLANNING AND PROJECT

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.

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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.

FY 2024-2032 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 **\$457,257,200**. This is **\$40.5M less** than the total ten-year City Council approved FY 2023-2032 CIP; which can be largely attributed to the full funding of the High School Project in FY 2023 and reflects ACPs's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2024-2033 Proposed CIP does include a deficit of \$23.9M in the FY 2024 budget year which is largely due to cost escalations experienced or anticipated on FY 2023 and FY 2024 projects due to supply-chain challenges industry-wide. ACPs staff made every effort to defer projects which were not critical in FY 2024.

Table 1: ACPs FY 2024 - 2033 CIP Budget

	City Council FY 2023-2032 Approved CIP Budget	Superintendent's Proposed FY 2024-2033 CIP Budget	Difference in Superintendent's Proposed and City Council Approved CIP Budgets
FY 2023	204,685,100	N/A	N/A
FY 2024	34,741,700	58,707,600	(23,965,900)
FY 2025	82,766,900	127,332,400	(44,565,500)
FY 2026	27,430,800	32,278,000	(4,847,200)
FY 2027	31,083,000	32,620,000	(1,537,000)
FY 2028	77,542,600	110,756,500	(33,213,900)
FY 2029	7,162,900	10,671,200	(3,508,300)
FY 2030	20,578,000	27,809,900	(7,231,900)
FY 2031	6,151,000	10,561,100	(4,410,100)
FY 2032	5,662,800	12,414,600	(6,751,800)
FY 2034	N/A	34,105,900	N/A
Grand Total	497,804,800	457,257,200	40,547,600

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Table 2: ACPS Proposed CIP Budget, FY 2024 - 2033

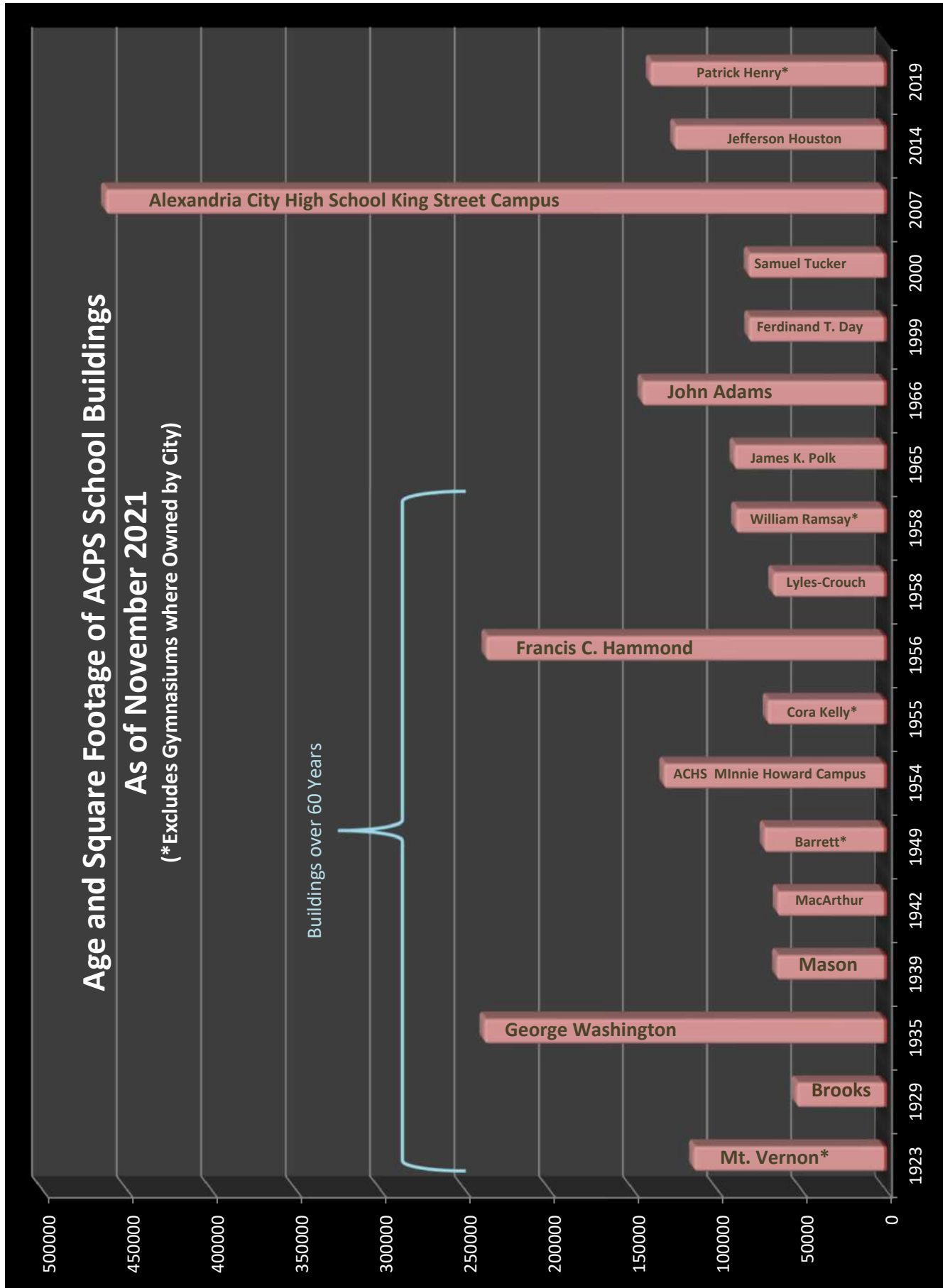
Site	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
ACHS King Street Campus	1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000		8,506,300
Building System Upgrades and Modernization	2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,936,600
Charles Barrett	369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700
Cora Kelly	164,500			16,635,300	99,811,900						116,611,700
Douglas MacArthur							40,000	45,000			85,000
Ferdinand T. Day	5,500,000	1,002,400	2,032,200								8,534,600
Francis C. Hammond	2,470,000	1,447,500	1,321,300	305,000			86,000	63,000	500,000		6,192,800
Future ES Modernization										22,209,000	22,209,000
George Mason	17,405,800	87,028,900									104,434,700
George Washington	1,255,000	4,220,100	760,000	442,400	305,000						6,982,500
James K. Polk	480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000
Jefferson-Houston	654,000	216,600	162,600	60,000	70,000						1,163,200
John Adams	391,500	2,861,000	135,700		44,000	100,000	450,000	90,000	67,000		4,139,200
Lessed Space Renovation	2,000,000	10,000,000									12,000,000
Lyles-Crouch	1,187,500	215,000	133,800	280,100	15,000						1,831,400
Middle School Renovation							16,357,300				16,357,300
Mount Vernon	509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700
Naomi L. Brooks	1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200
Patrick Henry	3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000
Rowing Facility	150,500	39,000	11,500	15,000	16,000	16,000					248,000
Samuel Tucker	486,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000
Swing Space Renovation	5,084,400										5,084,400
System-Wide	5,478,000	6,117,700	5,609,000	6,377,400	6,608,700	6,850,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600
Transportation Services	2,025,700	2,104,600	12,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	30,627,000
William Ramsay	4,968,000	655,000	568,300	43,000	44,000						6,278,300
Grand Total	58,707,600	127,332,400	32,278,000	32,620,000	110,756,500	10,671,200	27,809,900	10,561,100	12,414,600	34,105,900	457,257,200

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Table 3: ACPs Actual and Projected Enrollment by Grade Level, Based on FY 2021 Enrollment Projections

School Level	Grade	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY2021 Actual	FY22 Projected		FY23 Projected		FY24 Projected		FY25 Projected		FY26 Projected	
		Enrollment		Enrollment		Enrollment		Enrollment	Enrollment		Enrollment		Enrollment		Enrollment		Enrollment	
ES	PK	331		329		311		273	323		323		323		323		323	
	K	1,474		1,516		1,448		1,266	1,560		1,447		1,373		1,410		1,454	
	1	1,416		1,433		1,488		1,383	1,372		1,526		1,414		1,343		1,378	
	2	1,410		1,394		1,368		1,358	1,350		1,337		1,493		1,382		1,312	
	3	1,308		1,324		1,335		1,267	1,308		1,302		1,287		1,439		1,329	
	4	1,270		1,254		1,320		1,258	1,237		1,280		1,272		1,259		1,407	
	5	1,292		1,248		1,225		1,221	1,217		1,198		1,240		1,233		1,220	
ES Total		8,501		8,498		8,495		8,026	8,367		8,413		8,402		8,389		8,423	
MS	6	1,125		1,208		1,156		1,127	1,084		1,174		1,149		1,169		1,140	
	7	1,001		1,095		1,215		1,120	1,120		1,105		1,206		1,192		1,221	
	8	917		977		1,078		1,164	1,134		1,076		1,060		1,154		1,137	
	MS Total	3,043		3,280		3,449		3,411	3,338		3,355		3,415		3,515		3,498	
HS	9	1,217		1,156		1,269		1,136	1,493		1,454		1,380		1,359		1,480	
	10	991		1,029		973		1,127	987		1,298		1,264		1,199		1,181	
	11	886		883		919		906	991		966		1,141		1,141		1,112	
	12	855		891		957		982	921		1,002		983		983		1,160	
HS Total		3,949		3,959		4,118		4,151	4,392		4,720		4,768		4,682		4,933	
NG																		
Grand Total		15,493		15,737		16,062		15,588	16,097		16,488		16,585		16,586		16,854	

Figure 2: Age and Size of ACPS School Buildings



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CAPACITY PROGRAM

The capacity portion of the CIP program totals **\$286,532,600** 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 2021 based on September 30, 2021 enrollment, 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 likely require temporary displacement of the school.

Swing Space Renovation - \$5,084,400 is included in FY24 for the renovation of 1703 N. Beauregard into a Swing Space for up to 450 elementary school students. This is to cover escalation of costs due to industry-wide escalation of costs and supply chain impacts.

George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools are included in the proposed FY 2024-2033 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard is also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student middle school.

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. Additionally, ACPS staff are exploring options for alternative programming and are proposing design funding in FY 2024 and renovation funding in FY 2025 to fund renovation to new or existing leased space for this purpose.

The proposed permanent use for the 1703 N. Beauregard facility is to add a 600 student middle school.

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. Design funds for a new 700-student Elementary modernization are included in FY33.

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;

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however, this will be part of a collaborative effort with the City's departments near the site.

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 to a complete new school. ACPS conducted a feasibility study to determine what is possible at the site.

Middle School Renovation - Enrollment projections indicate the need for an additional middle school in the future. This project includes design costs for an adaptive reuse project at 1703 N. Beauregard. Funds for the purchase of the office building at

1703 N. Beauregard were included in FY 2019 and appropriated in FY 2022.

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$170,724,600 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 \$170,724,600 and includes:

- \$47,472,800 for elementary
- \$21,681,600 for secondary
- \$101,818,200 for system-wide projects including 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

Table 4: ACPS Capacity Projects, including Additional Capacity

Site	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Cora Kelly				16,635,300	99,811,900						116,447,200
Future ES Modernization										22,209,000	22,209,000
George Mason	17,405,800	87,028,900									104,434,700
Leased Space Renovation	2,000,000	10,000,000									12,000,000
Middle School Renovation							16,357,300				16,357,300
Swing Space Renovation	5,084,400										5,084,400
Transportation Services			10,000,000								10,000,000
Grand Total	24,490,200	97,028,900	10,000,000	16,635,300	99,811,900		16,357,300			22,209,000	286,532,600

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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 Proposed 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 math textbooks in FY 2024. 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.

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

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Table 5: Non-Capacity Summary by Site

Site	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
ACHS King Street Campus	1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000		8,506,300
Building System Upgrades and Modernization	2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,936,600
Charles Barrett	369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700
Cora Kelly	164,500										164,500
Douglas MacArthur							40,000	45,000			85,000
Ferdinand T. Day	5,500,000	1,002,400	2,032,200								8,534,600
Francis C. Hammond	2,470,000	1,447,500	1,321,300	305,000			86,000	63,000	500,000		6,192,800
George Washington	1,255,000	4,220,100	760,000	442,400	305,000						6,982,500
James K. Polk	480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000
Jefferson-Houston	654,000	216,600	162,600	60,000	70,000						1,163,200
John Adams	391,500	2,861,000	135,700		44,000	100,000	450,000	90,000	67,000		4,139,200
Lyles-Crouch	1,187,500	215,000	133,800	280,100	15,000						1,831,400
Mount Vernon	509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700
Naomi L. Brooks	1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200
Patrick Henry	3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000
Rowing Facility	150,500	39,000	11,500	15,000	16,000	16,000					248,000
Samuel Tucker	486,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000
System-Wide	5,478,000	6,117,700	5,609,000	6,377,400	6,608,700	6,850,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600
Transportation Services	2,025,700	2,104,600	2,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	20,627,000
William Ramsay	4,968,000	655,000	568,300	43,000	44,000						6,278,300
Grand Total	34,217,400	30,303,500	22,278,000	15,984,700	10,944,600	10,671,200	11,452,600	10,561,100	12,414,600	11,896,900	170,724,600

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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

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. Cost escalation and considerations for market condition have been applied where warranted. The Educational Facilities team also has a lot of 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.

Executive Summary

Table 6: CIP Budget and Decision-Making Cycle

DRAFT FY 2024 Budget Calendar

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
August, 2022	School Board Retreat/Work Session		
August/September 2022	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 25, 2022	School Board Work Session		
Friday, September 02, 2022 and Monday, September 05, 2022	Labor Day: ACPS Schools Closed		
Thursday, September 8, 2022	Regular School Board Meeting	X	X
Thursday, September 8, 2022	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement	X	X
Monday, September 19, 2022	City Council/School Board Subcommittee Meeting		
Thursday, September 22, 2022	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Thursday, September 22, 2022	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast	X	X
Monday, September 26, 2022	Rosh Hashanah: ACPS Schools Closed		
Wednesday, October 5, 2022	Yom Kippur: ACPS Schools Closed		
Thursday, October 6, 2022	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities		
Wednesday, October 12, 2022	City Council/School Board Joint Facilities Planning		
Monday, October 17, 2022	City Council/School Board Subcommittee Meeting		
Monday, October 17, 2022	Community Forum on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Tuesday, October 18, 2022	City Council/School Board Joint Work Session on FY 2024-2033 CIP Budget		X
Thursday, October 20, 2022	Regular School Board Meeting		
Monday, October 24, 2022	Diwali: ACPS Schools Closed		
November 2022 (Estimate)	City Manager Proposed Guidance and Revenue Outlook	X	X
Thursday, November 10, 2022	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2024-2033 CIP Budget (During Regular School Board Meeting)		X
Monday, November 14, 2022	Special Called School Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget		X
Monday, November 14, 2022	School Board CIP Work Session #1 and CF Employee Compensation	X	X
Tuesday, November 15, 2022	School Board Deadline to Submit Questions on the CIP Budget		X
Friday, November 18, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
Wednesday, November 23, 2022 - Friday, November 25, 2022	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
November, 2022	City Council/School Board Subcommittee Meeting		
Monday, November 28, 2022	School Board CIP Work Session #2		X
Tuesday, November 29, 2022	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Thursday, December 1, 2022	Regular School Board Meeting (ESSER III Update)		
Friday, December 2, 2022	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Monday, December 5, 2022	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 6, 2022	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Wednesday, December 7, 2022	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 7, 2022	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Tuesday, December 13, 2022	School Board CIP Add/Delete Work Session #2		X
Thursday, December 15, 2022	Regular School Board Meeting: Adoption of the FY 2024-2033 CIP (During Regular School Board Meeting) Presentation of FY 2022 CAFR	X	X
Monday, December 19, 2022 - Friday, December 30, 2022	Winter Break: ACPS Schools Closed		
Monday, January 2, 2023	New Years Day Observed: ACPS Schools and Administrative Offices Closed		
Thursday, January 5, 2023	Regular School Board Meeting and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2024 CF Budget (During Regular School Board Meeting)	X	
Thursday, January 12, 2023	School Board CF Work Session #1	X	
Monday, January 16, 2023	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 19, 2023	Regular School Board Meeting		
Thursday, January 19, 2023	Public Hearing on the FY 2024 CF Budget	X	
Thursday, January 19, 2023	School Board CF Work Session #2	X	
Monday, January 23, 2023	School Board Deadline to Submit Questions on the FY 2024 CF Budget (Due by Noon)	X	
Monday, January 23, 2023	City Council/School Board Subcommittee Meeting		
Monday, January 30, 2023	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2024 CF Budget	X	
Wednesday, February 1, 2023	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)		
Thursday, February 2, 2023	Regular School Board Meeting		
Friday, February 3, 2023	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Monday, February 6, 2023	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Wednesday, February 8, 2023	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	

Executive Summary

DRAFT FY 2024 Budget Calendar

Thursday, February 9, 2023	School Board CF Add/Delete Work Session #1	X	
Thursday, February 16, 2023	Regular School Board Meeting: Adoption of the FY 2024 CF Budget	X	
Monday, February 20, 2023	President's Day: ACPs Schools and Administrative Offices Closed		
Monday, February 27, 2023	City Council/School Board Subcommittee Meeting		
Tuesday, February 28, 2023 (Estimate)	City Manager Presents the City of Alexandria's FY 2024 Proposed Budget	X	X
Thursday, March 2, 2023	Regular School Board Meeting		
Thursday, March 02, 2023 (Estimate)	City Council/School Board Joint Work Session on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Tuesday, March 7, 2023 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Friday, March 10, 2023	City Council Advertises Effective Tax Rates	X	X
Thursday, March 16, 2023	Regular School Board Meeting		
Monday, March 27, 2023	City Council/School Board Subcommittee Meeting		
Thursday, March 30, 2023	Regular School Board Meeting		
Monday, April 03, 2023 - Friday, April 07, 2023	Spring Break: ACPs Schools and Administrative Offices Closed		
Thursday, April 20, 2023	Regular School Board Meeting		
Monday, April 24, 2023	City Council/School Board Subcommittee Meeting		
April 2023 (Estimate)	City Council Add/Delete Session #1	X	X
April 2023 (Estimate)	City Council Add/Delete Session #2	X	X
April 2023 (Estimate)	City Council Adoption of Tax Rate, FY 2023 General Fund, and FY 2024-2033 CIP Budgets	X	X
Thursday, May 4, 2023	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Thursday, May 4, 2023	School Board CF and CIP Work Session	X	X
Friday, May 5, 2023	School Board Deadline to Submit Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets (Due by Noon)	X	X
Tuesday, May 9, 2023	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Thursday, May 11, 2023	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Friday, May 12, 2023	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 15, 2023	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Wednesday, May 17, 2023	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 18, 2023	Regular School Board Meeting		
Thursday, May 18, 2023	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, May 18, 2023	Public Hearing on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Monday, May 22, 2023	City Council/School Board Subcommittee Meeting		
Thursday, May 25, 2023	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Monday, May 29, 2023	Memorial Day: ACPs Schools and Administrative Offices Closed		
Thursday, June 1, 2023	Regular School Board Meeting: Adoption of the Final FY 2024 CF and FY 2024-2033 CIP Budgets (During Regular School Board Meeting) (ESSER III Update)	X	X
Thursday, June 15, 2023	Regular School Board Meeting		
Monday, June 26, 2023	City Council/School Board Subcommittee Meeting		

Elementary Projects



OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET:

The elementary projects represent all planned projects for the elementary school sites. There are 14 existing elementary sites, which include two grade K-8 schools, Jefferson-Houston and Patrick Henry. The other sites are Charles Barrett, Lyles-Crouch, Ferdiand T. Day, John Adams which is co-located with the Early Childhood Center, Cora Kelly, Douglas MacArthur, George Mason, Naomi L. Brooks (formerly Matthew Maury), James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. Enrollment tables are based on the FY 2022 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.

The project descriptions for FY 2024-2028 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.

PROJECT DETAILS:

Elementary Projects



CHARLES BARRETT SCHOOL

Charles Barrett Elementary School (PK-5)

1115 Martha Custis Drive
Alexandria, VA 22302
Tel: 703-824-6960 | Fax: 703-379-3782
Principal: Loren Brody
<https://cb.acps.k12.va.us/>

Community Use

- Church rentals
- Extended day care
- Recreation Department programs

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.

Table 2. Actual and Projected Enrollment

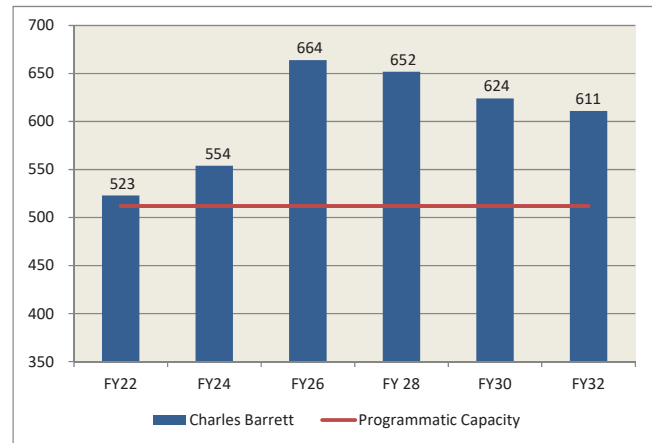


Table 1

Charles Barrett Statistics

Charles Barrett Statistics	
Year Built	1949
Age	73
Site Area (in Sqft.)	70,844

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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Charles Barrett	Flooring Repair/Replace	100,000	250,000				120,000					470,000
	Interior/Exterior Painting	44,300	22,200	22,200			46,500	46,500				181,700
	Plumbing /RestroomUpgrades		11,100									11,100
	Kitchen/ Cafeteria renovation and reconfigurations	150,000	1,500,000									1,650,000
	Renovations & Reconfigurations	75,000		161,600								236,600
	Fire Alarm System									568,100		568,100
	Building Infrastructure		29,200									29,200
Charles Barrett Total		369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700
Grand Total		369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700

Table 4
PROGRAM DETAILS FY2024-2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Charles Barrett	Flooring Repair/Replace	This project funds remaining flooring and carpet replacement	100,000	250,000			
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building	50,000		161,600		
		This project will fund ADA Ramp Improvements and other enhancements to the façade of the school	25,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,500,000			
	Plumbing /RestroomUpgrades	This project will fund the planning and design of the kitchen upgrades	150,000				
	Building Infrastructure	This project will fund plumbing per the FCA		11,100			
	Interior/Exterior Painting	This project will fund site utilities repair per the FCA		29,200			
		This project will perform life-cycle painting.	44,300	22,200	22,200		

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

Cora Kelly School for Math, Science and Technology (PreK-5)

3600 Commonwealth Avenue
Alexandria, VA 22305
Tel: 703-706-4420 | Fax: 703-706-4425
Principal: Jasibi Crews-West
<https://ck.acps.k12.va.us/>

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Head Start

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

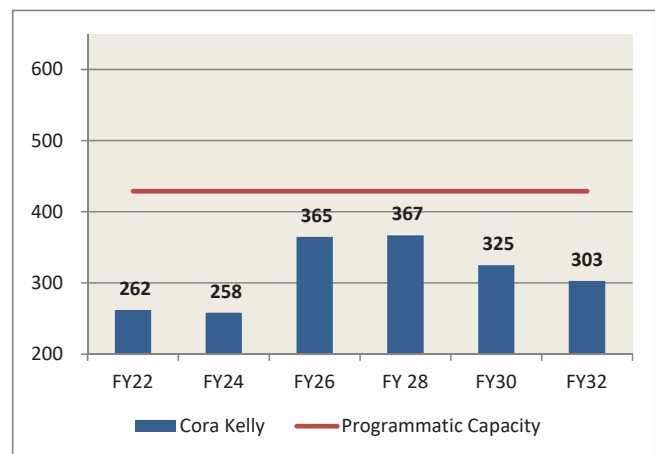


Table 1

Cora Kelly Statistics

Cora Kelly Statistics	
Year Built	1955
Age	67
Site Area (in Sqft.)	69,000

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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Cora Kelly	HVAC Repair or Replacement	100,000										100,000
	Construction of Renovation & Capacity					99,811,900						99,811,900
	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	Plumbing / Restroom Upgrades	45,000										45,000
	Renovations & Reconfigurations	19,500										19,500
	Cora Kelly Total	164,500			16,635,300	99,811,900						116,611,700
Grand Total		164,500			16,635,300	99,811,900						116,611,700

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Cora Kelly	HVAC Repair or Replacement	This project provides funding for escalation in HVAC costs and supply chain delays.	100,000				
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.	12,000				
		This project will replace the obsolete panelboard.	7,500				
	Plumbing / Restroom Upgrades	This project will replace plumbing fixtures in the original portion of the building.	45,000				
	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					99,811,900
	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.				16,635,300	

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

Douglas MacArthur Elementary School (K-5)

1101 Janneys Lane
Alexandria, VA 22302
Tel: 703-461-4190 | Fax: 703-370-2719
Principal: Penny Hairston
<https://dm.acps.k12.va.us/>

Community Use

- Extended day care
- Recreation department programs
- Campagna programs

SITE SUMMARY:

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

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate current and projected future enrollment. ACPS will be using the old Patrick Henry building as swing space for the Douglas MacArthur capacity project. Construction on this project began in April 2021 and is ongoing.

Table 2. Actual and Projected Enrollment

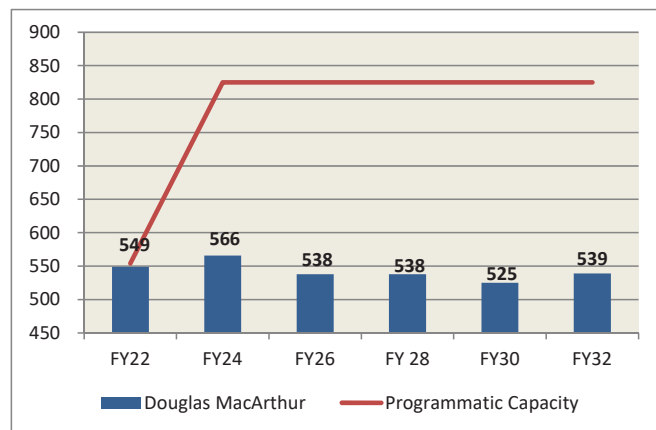


Table 1

Douglas MacArthur Statistics

Douglas MacArthur @ Taney Ave Statistics	
Year Built	1953
Age	69
Site Area (in Sqft.)	77,400

Building Component	Year Completed
Roof	1999
Windows	1994
HVAC	1994
Elevator	2002
Building Systems	2001
Playground	1997/2020
Building Additions	1955/96/2011



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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

Elementary Projects



FERDINAND T. DAY ELEMENTARY SCHOOL

Ferdinand T. Day Elementary School

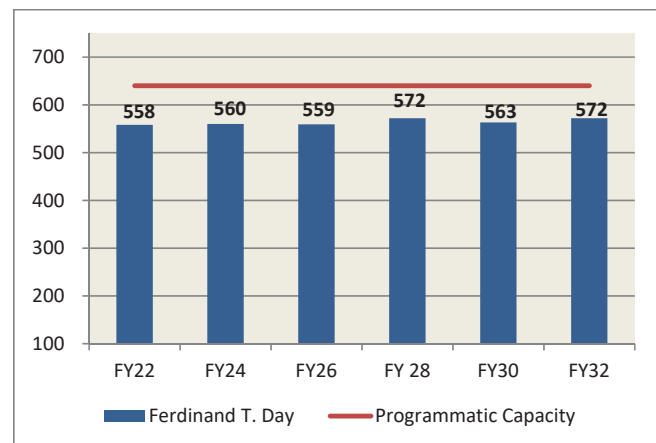
1701 N. Beauregard Street
Alexandria, VA 22311
Tel: 703-619-8430
Principal: Rachael Dischner
<https://ftd.acps.k12.va.us/>

Community Use

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.

Table 1. Actual and Projected Enrollment



Ferdinand T. Day	
Year Built	1999
Age	23
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

Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Ferdinand T. Day	HVAC Repair or Replacement		910,800	1,734,900								2,645,700
	Roof Repair or Replacement			247,600								247,600
	Plumbing /RestroomUpgrades		91,600									91,600
	Renovations & Reconfigurations	5,500,000										5,500,000
	Fire Alarm System			49,700								49,700
Ferdinand T. Day Total		5,500,000	1,002,400	2,032,200								8,534,600
Grand Total		5,500,000	1,002,400	2,032,200								8,534,600

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details						2024	2025	2026	2027	2028
Ferdinand T. Day	HVAC Repair or Replacement	This project funds HVAC repairs and replacements							910,800	1,734,900		
	Roof Repair or Replacement	This project will repair and replace roofing at the building								247,600		
	Renovations & Reconfigurations	This project will fund the renovation of the 5th and 6th Floors of the building.						5,500,000				
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.							91,600			
	Fire Alarm System	This project will repair fire alarm system upgrades								49,700		

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

George Mason Elementary School

2601 Cameron Mills Road
Alexandria, VA 22302
Tel: 703-706-4470 | Fax: 703-683-9011
Principal: Seazante Oliver, Ed.D.
<https://gm.acps.k12.va.us/>

Community Programs

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

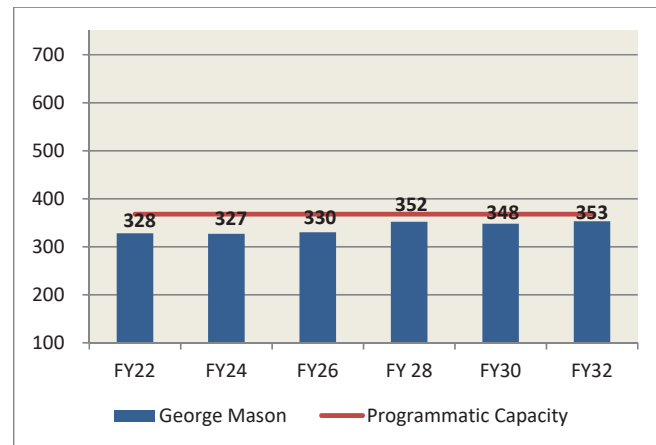


Table 1
George Mason Statistics

George Mason Statistics	
Year Built	1939
Age	83
Site Area (in Sqft.)	63,535

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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Mason	Construction of Renovation & Capacity		87,028,900									87,028,900
	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
	George Mason Total	17,405,800	87,028,900									104,434,700
	Grand Total	17,405,800	87,028,900									104,434,700

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
George Mason	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with 700 student capacity.		87,028,900			
	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.	17,405,800				

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

James K. Polk Elementary School (K-5)

5000 Polk Avenue
Alexandria, VA 22304
Tel: 703-461-4180 | Fax: 703-751-8614
Principal: Carla Carter
<https://jkp.acps.k12.va.us/>

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

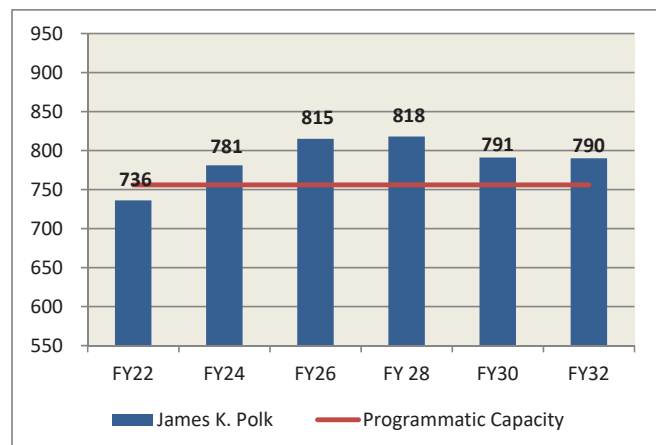


Table 1

James K. Polk Statistics

James K. Polk Statistics	
Year Built	1965
Age	57
Site Area (in Sqft.)	88,623

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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
James K. Polk	Flooring Repair/Replace	150,000		95,000								245,000
	HVAC Repair or Replacement	100,000		2,100,000								2,200,000
	Interior/Exterior Painting		43,000	43,000					49,000	50,000		185,000
	Roof Repair or Replacement		1,500,000									1,500,000
	Building Envelope Repair				21,300							21,300
	Plumbing /RestroomUpgrades	55,000										55,000
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,771,700								1,921,700
	Fire Alarm System			500,000	500,000							1,000,000
	Site Hardscape Repair/Replacement	125,000	150,000									275,000
	Storm water management	50,000										50,000
James K. Polk Total		480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000
Grand Total		480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000

Elementary Projects

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
James K. Polk	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	150,000		95,000		
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life			2,100,000		
		This project will fund design for future HVAC replacement	100,000				
	Roof Repair or Replacement	This project will replace the TPO roof.		1,500,000			
	Site Hardscape Repair/Replacement	This project will fund the fire lane, ADA ramp, and front plaza replacement	125,000				
		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			
	Plumbing /RestroomUpgrades	This project will fund partitions and sani-glaze in restrooms	55,000				
	Fire Alarm System	This project will fund upgrades to the fire alarm system			500,000	500,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000	43,000		
	Storm water management	This project will fund stormwater management	50,000				

Elementary Projects



JEFFERSON-HOUSTON SCHOOL

Jefferson-Houston School (PreK-8)

1501 Cameron Street
Alexandria, VA 22314
Tel: 703-706-4400 | Fax: 703-836-7923
Principal: John McCain, Ed.D.
<https://jh.acps.k12.va.us/>

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

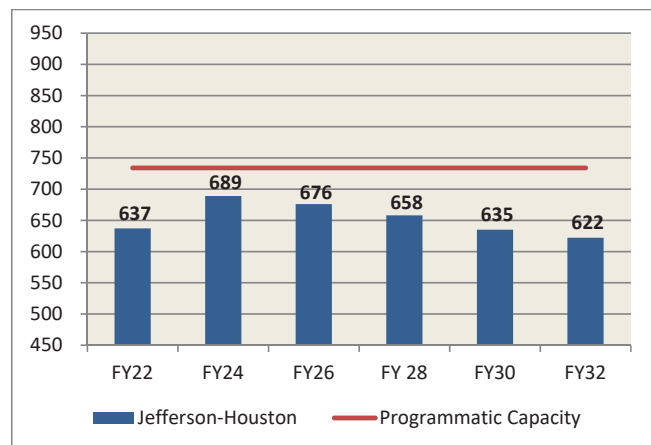


Table 1

Jefferson Houston Statistics

Jefferson-Houston Statistics	
Year Built	2014
Age	8
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	-



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Jefferson-Houston	Flooring Repair/Replace				60,000	60,000						120,000
	Interior/Exterior Painting	54,000	54,000									108,000
	Exterior Playgrounds or Sports Areas	500,000										500,000
	Renovations & Reconfigurations	100,000	162,600	162,600								425,200
	Storm water management					10,000						10,000
Jefferson-Houston Total		654,000	216,600	162,600	60,000	70,000						1,163,200
Grand Total		654,000	216,600	162,600	60,000	70,000						1,163,200

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details					2024	2025	2026	2027	2028
Jefferson-Houston	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building								60,000	60,000
	Renovations & Reconfigurations	This project funds renovations throughout the building						162,600	162,600		
		This project funds the music room modifications and sound attenuation					100,000				
	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.					500,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.					54,000	54,000			
	Storm water management	This project funds major maintenance on the bioretention filter BMP.									10,000

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL & EARLY CHILDHOOD CENTER

John Adams Elementary School (K-5)

5651 Rayburn Avenue
Alexandria, VA 22311
Tel: 703-824-6970 | Fax: 703-379-4853
Principal: Dr. Alicia Kingcade
<https://ja.acps.k12.va.us/>

• Early Childhood Center (PK)

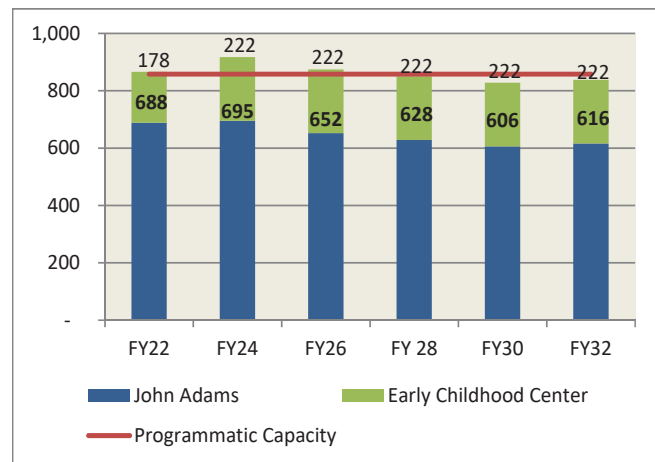
• 5651 Rayburn Avenue
• Alexandria, VA 22311
• Tel: 703-578-6822
• Principal: Heidi Haggerty Wagner
• <https://ecc.acps.k12.va.us/>

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 prior to this school year to add more classrooms.

Table 2. Actual and Projected Enrollment



**Table 1
John Adams Statistics**

John Adams Statistics	
Year Built	1966
Age	56
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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
John Adams	Flooring Repair/Replace	300,000	200,000				55,000		55,000	67,000		677,000
	HVAC Repair or Replacement	80,000	1,709,500									1,789,500
	Interior/Exterior Painting		30,000			44,000	45,000		35,000			154,000
	Building Envelope Repair		750,000									750,000
	Plumbing /RestroomUpgrades		8,800									8,800
	Renovations & Reconfigurations		135,700	135,700								271,400
	Fire Alarm System							450,000				450,000
	Site Hardscape Repair/Replacement	11,500	27,000									38,500
	John Adams Total	391,500	2,861,000	135,700	135,700	44,000	100,000	450,000	90,000	67,000		4,139,200
	Grand Total	391,500	2,861,000	135,700	135,700	44,000	100,000	450,000	90,000	67,000		4,139,200

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
John Adams	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	300,000	200,000			
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life		1,709,500			
		This project will fund additional assessment and design of the HVAC replacement	80,000				
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	11,500	27,000			
	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		
	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

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

Lyles-Crouch Traditional Academy (K-5)

530 S. St. Asaph Street
Alexandria, VA 22314
Tel: 703-706-4430 | Fax: 703-684-0252
Principal: Patricia Zissios, Ph.D.
<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.

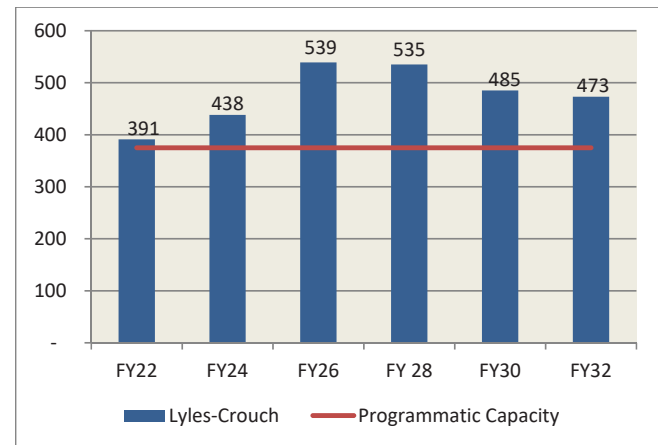


Table 1
Lyles-Crouch Statistics

Lyles-Crouch Statistics	
Year Built	1958
Age	64
Site Area (in Sqft.)	65,645

Building Component	Year Completed
Roof	2017
Windows	2021
HVAC	2021
Elevator	2003
Building Systems	2021
Playground	2004
Building Additions	2002



Elementary Projects

Table 3
CIP REQUEST FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Lyles-Crouch	Interior/Exterior Painting			43,000	40,000	15,000						98,000
	Exterior Playgrounds or Sports Areas	500,000	200,000									700,000
	Building Envelope Repair	50,000										50,000
	Kitchen/ Cafeteria renovation and reconfigurations	400,000										400,000
	Renovations & Reconfigurations	150,000		90,800								240,800
	Fire Alarm System				240,100							240,100
	Site Hardscape Repair/Replacement	22,500	15,000									37,500
	Storm water management	65,000										65,000
	Lyles-Crouch Total	1,187,500	215,000	133,800	280,100	15,000						1,831,400
	Grand Total	1,187,500	215,000	133,800	280,100	15,000						1,831,400

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Lyles-Crouch	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	22,500	15,000			
	Building Envelope Repair	This project will fund the repair of windows and the building envelope.	50,000				
	Renovations & Reconfigurations	This will fund various renovations throughout the building per the FCA			90,800		
		This project will repair the elevator pit damage due to flooding	150,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations	400,000				
	Exterior Playgrounds or Sports Areas	This project will fund construction of outdoor playgrounds and sports areas.	500,000	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
	Storm water management	This project will fund stormwater management design	65,000				

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

Mount Vernon Community School (K-5)

2601 Commonwealth Avenue
Alexandria, VA 22305
Tel: 703-706-4460 | Fax: 703-706-4466
Principal: Liza Burrell-Aldana
<https://mvcs.acps.k12.va.us/>

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

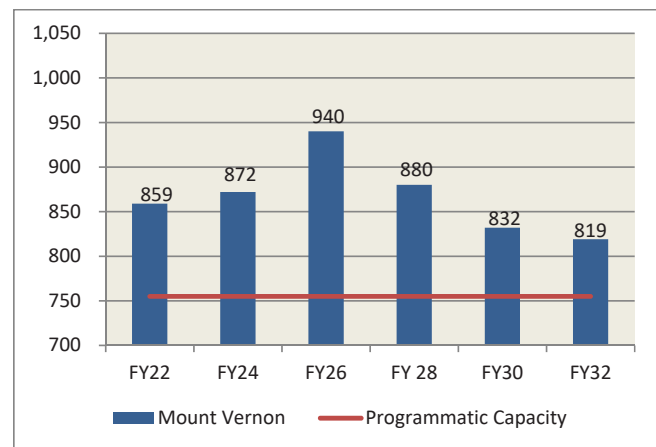


Table 1

Mount Vernon Statistics

Mount Vernon Statistics	
Year Built	1923
Age	99
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	1983/2018
Windows	1995/2016/18/21
HVAC	1997/2019/21
Elevator	2005
Building Systems	2001
Playground	2005/19
Building Additions	1967/91



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Mount Vernon	Flooring Repair/Replace			250,000	175,000	100,000						525,000
	HVAC Repair or Replacement		444,100									444,100
	Interior/Exterior Painting		75,000	43,000					53,000	54,000		225,000
	Renovations & Reconfigurations	250,000										250,000
	Fire Alarm System			709,300								709,300
	Site Hardscape Repair/Replacement	9,300										9,300
	Storm water management	250,000										250,000
Mount Vernon Total		509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700
Grand Total		509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700

Table 4
CIP FY 2024 - 2028

Site	Program	Program Details							2024	2025	2026	2027	2028
Mount Vernon	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building									250,000	175,000	100,000
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment								444,100			
	Site Hardscape Repair/Replacement	This project will repair site hardscape							9,300				
	Renovations & Reconfigurations	This project will fund library Phase III							250,000				
	Fire Alarm System	This project will upgrade the fire alarm system.									709,300		
	Interior/Exterior Painting	This project will perform life-cycle painting.								75,000	43,000		
	Storm water management	Additional courtyard SWM modifications							250,000				

Elementary Projects



NAOMI L. BROOKS ELEMENTARY SCHOOL

Naomi L. Brooks Elementary School (K-5)

600 Russell Road
Alexandria, Virginia 22301
Tel: 703-706-4470 | Fax: 703-683-9011
Principal: Suzanne M. Hess
<https://nlb.acps.k12.va.us/>

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

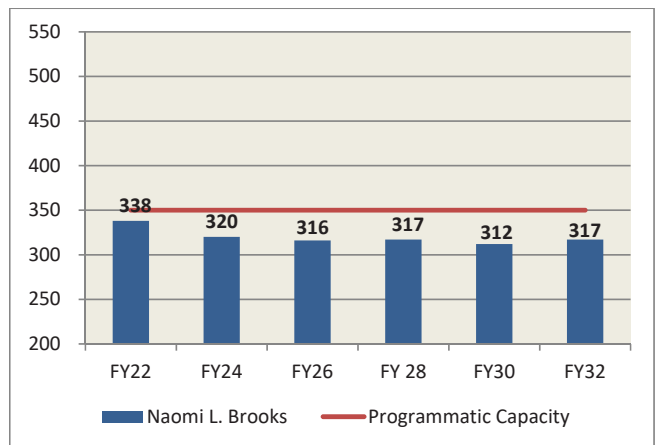


Table 1

Naomi L. Brooks Statistics

Naomi L. Brooks Statistics	
Year Built	1929
Age	93
Site Area (in Sqft.)	51,800

Building Component	Year Completed
Roof	1995/2005/2022
Windows	1992
HVAC	2001/2005/2021
Elevator	-
Building Systems	2002
Playground	1998/2016
Building Additions	1971/2005



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Naomi L. Brooks	Flooring Repair/Replace	150,000	250,000									400,000
	Interior/Exterior Painting	70,000				44,000	45,000					159,000
	Building Envelope Repair	250,000										250,000
	Kitchen/ Cafeteria renovation and reconfigurations		750,000									750,000
	Renovations & Reconfigurations	220,000										220,000
	Fire Alarm System		174,900									174,900
	Site Hardscape Repair/Replacement		10,300									10,300
	Water heaters/boilers repair/replace			30,000	25,000							55,000
	Code Compliance Requirements	400,000			250,000							650,000
	Naomi L. Brooks Total	1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200
Grand Total		1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Naomi L. Brooks	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	150,000	250,000			
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs		10,300			
	Building Envelope Repair	This project will replace historic windows	250,000				
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	70,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund cost escalation for the library renovation	150,000				
	Code Compliance Requirements	This project funds kitchen upgrades and renovations		750,000			
		This project will make repairs for code compliance to the electrical system, gas main relocation, and repairs to rear of school	400,000				
		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.	70,000				44,000

Elementary Projects



PATRICK HENRY SCHOOL

Patrick Henry School

4643 Taney Avenue
Alexandria, VA 22304
Tel: 703-461-4170 | Fax: 703-823-3350
Principal: Ingrid Bynum
<https://ph.acps.k12.va.us/>

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.

Following the School Board's decision in April 2019 to use the old Patrick Henry building for Swing Space for Douglas MacArthur, ACPS has been working on renovation work to bring the old building up to a workable, temporary condition for MacArthur students and staff. The demolition of the old Patrick Henry building and the installation of the fields is budgeted for FY2023.

Table 2. Actual and Projected Enrollment

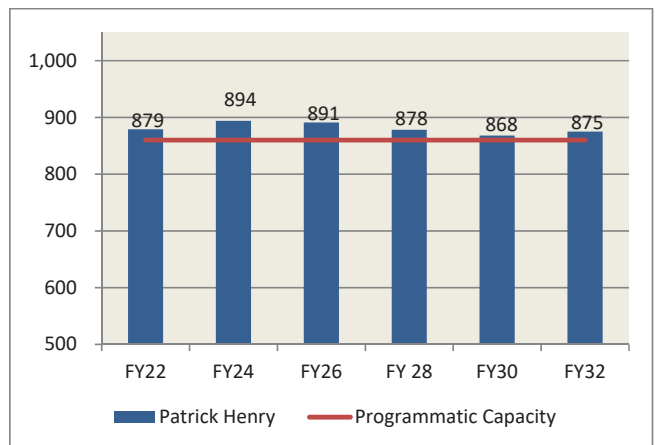


Table 1

Patrick Henry Statistics

Patrick Henry	
Year Built	2018
Age	4
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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Patrick Henry	Flooring Repair/Replace						150,000	100,000	108,000	115,000		473,000
	Interior/Exterior Painting	50,000	45,000					53,000	54,000			202,000
	Construction of Renovation	3,400,000										3,400,000
Patrick Henry Total		3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000
Grand Total		3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000

Table 4
CIP FY 2024 - 2028

Site	Program	Program Details						2024	2025	2026	2027	2028
Patrick Henry	Interior/Exterior Painting	This project will perform life-cycle painting.						50,000	45,000			
	Construction of Renovation	This project will demolish the existing facility and install the field and parking lot per the original approved plan.						3,400,000				

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

Samuel W. Tucker Elementary School (K-5)

435 Ferdinand Day Drive

Alexandria, VA 22304

Tel: 703-933-6300 | Fax: 703-212-8465

Principal: Adaarema Kelly

<https://swt.acps.k12.va.us/>

Community Use

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

SITE SUMMARY:

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

Enrollment is expected to decrease with implementation of the new boundaries; however, because the school is considered programmatic, it will take longer for enrollment to decrease here than at other schools.

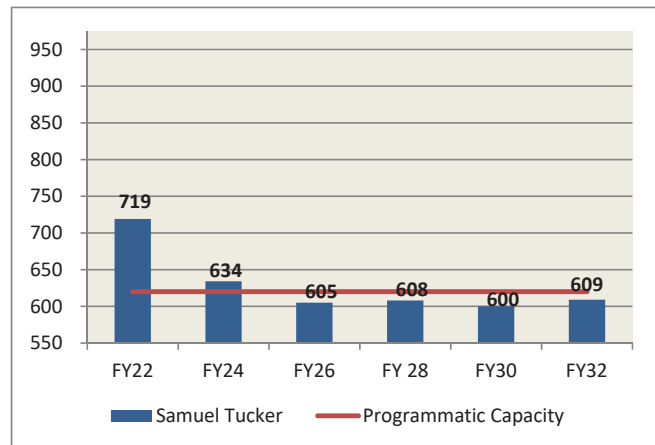


Table 1

Samuel Tucker Statistics

Samuel W. Tucker Statistics	
Year Built	2000
Age	22
Site Area (in Sqft.)	80,180

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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Samuel Tucker	Flooring Repair/Replace	120,000	55,000	62,000								237,000
	Interior/Exterior Painting	43,000					48,000	49,000				140,000
	Roof Repair or Replacement				1,496,900							1,496,900
	Building Envelope Repair			650,000								650,000
	Kitchen/Cafeteria renovation and reconfigurations			150,000	1,500,000							1,650,000
	Renovations & Reconfigurations		210,000	210,000	210,000							630,000
	Fire Alarm System	272,800										272,800
	Site Hardscape Repair/Replacement	11,000	119,800	12,000	12,500							155,300
	Interior walls modify/repair/replace	40,000										40,000
	Samuel Tucker Total	486,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000
Grand Total		486,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Samuel Tucker	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	120,000	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.	11,000	11,500	12,000	12,500	
		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	
	Fire Alarm System	This project will fund fire alarm and electronic systems repairs and replacements	272,800				
	Interior/Exterior Painting	This project will perform life-cycle painting.	43,000				
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	40,000				

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

William Ramsay Elementary School (K-5)

5700 Sanger Avenue
Alexandria, VA 22311
Tel: 703-824-6950 | Fax: 703-379-7824
Principal: Michael Routhouska
<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.

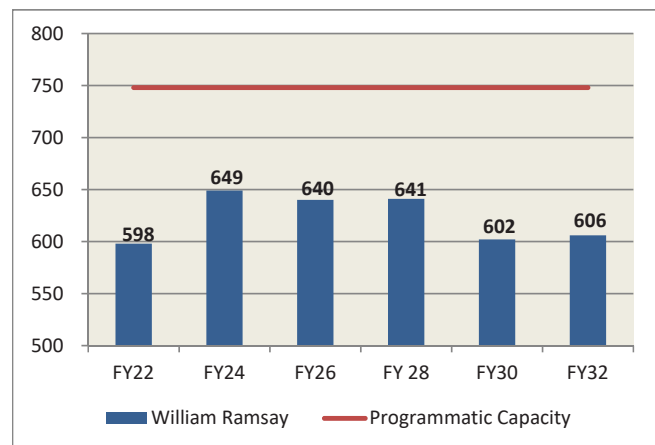


Table 1

William Ramsay Statistics

William Ramsay Statistics	
Year Built	1958
Age	64
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



Elementary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
William Ramsay	Flooring Repair/Replace	250,000	100,000									350,000
	HVAC Repair or Replacement	2,000,000										2,000,000
	Interior/Exterior Painting				43,000	44,000						87,000
	Building Envelope Repair	150,000										150,000
	Plumbing /RestroomUpgrades		12,500									12,500
	Kitchen/ Cafeteria renovation and reconfigurations	2,300,000										2,300,000
	Renovations & Reconfigurations		331,500									331,500
	Fire Alarm System			568,300								568,300
	Building Infrastructure		48,700									48,700
	Site Hardscape Repair/Replacement	170,000	162,300									332,300
	Interior Acoustics/Lighting	98,000										98,000
William Ramsay Total		4,968,000	655,000	568,300	43,000	44,000						6,278,300
Grand Total		4,968,000	655,000	568,300	43,000	44,000						6,278,300

Elementary Projects

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
William Ramsay	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	250,000	100,000			
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	2,000,000				
	Site Hardscape Repair/Replacement	This project will fund site repairs and replacements	170,000	162,300			
	Building Envelope Repair	This project will fund structural pilaster and sill repairs.	150,000				
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		331,500			
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	2,300,000				
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		12,500			
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.	98,000				
	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

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

Francis C. Hammond Middle School (6-8)

4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
Principal: Anika Buster-Singleton
<https://fchs.acps.k12.va.us/>

Community Use

- Church Rentals
- Intramural Program
- Recreation Department Programs
- Tutorial Program

SITE SUMMARY:

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

An artificial turf field was completed in 2012. In 2019, ACPS partnered with the Washington Capitals to upgrade the hockey rink, which was completed in October 2019.

Table 2. Projected Enrollment and Capacity

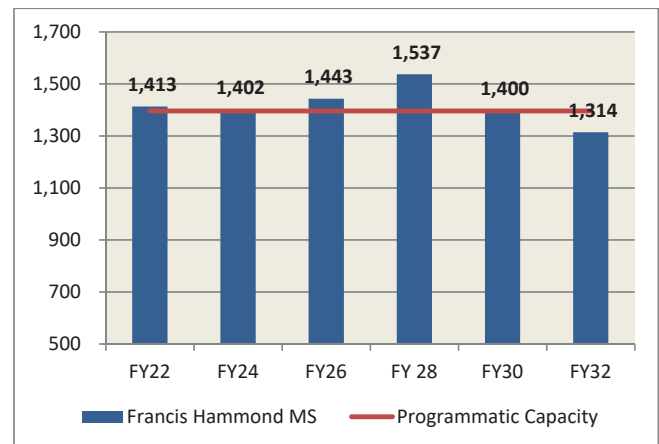


Table 1
Francis Hammond Statistics

F. C. Hammond Statistics	
Year Built	1956
Age	65
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/2002/2020
Windows	1994/2002/2018
HVAC	2005/06
Elevator	2002
Building Systems	2003
Playground/Field	2012/2021
Building Additions	1959/2002



Secondary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Francis C. Hammond	Flooring Repair/Replace				55,000							55,000
	Interior/Exterior Painting	75,000	55,000					86,000	63,000			279,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Building Envelope Repair	700,000										700,000
	Plumbing /RestroomUpgrades		11,500									11,500
	Renovations & Reconfigurations	900,000	881,000	1,321,300						250,000		3,352,300
	Fire Alarm System									250,000		250,000
	Site Hardscape Repair/Replacement	750,000										750,000
	Storm water management	45,000										45,000
	Code Compliance Requirements				250,000							250,000
Francis C. Hammond Total		2,470,000	1,447,500	1,321,300	305,000			86,000	63,000	500,000		6,192,800
Grand Total		2,470,000	1,447,500	1,321,300	305,000			86,000	63,000	500,000		6,192,800

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
Francis C. Hammond	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building				55,000	
	Site Hardscape Repair/Replacement	This project will fund the replacement of the parking lot and bus loop	750,000				
	Building Envelope Repair	This project will replace the cafeteria curtain wall.	700,000				
	Renovations & Reconfigurations	This project will replace the obsolete panelboards.		56,000			
		This project will fund renovations and repairs throughout the building	400,000		1,321,300		
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.	250,000	600,000			
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.	225,000	225,000			
		This project will reconfigure CTE classrooms and equipment	25,000				
	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.	75,000	55,000			
	Storm water management	SWM vault filters installation	45,000				

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

George Washington Middle School

1005 Mount Vernon Avenue
Alexandria, Virginia 22301
Tel: 703-706-4500 | Fax: 703-706-4507
Principal: Jesse Mazur
<https://gw.acps.k12.va.us/>

Community Use

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

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.

Table 2. Projected Enrollment and Capacity

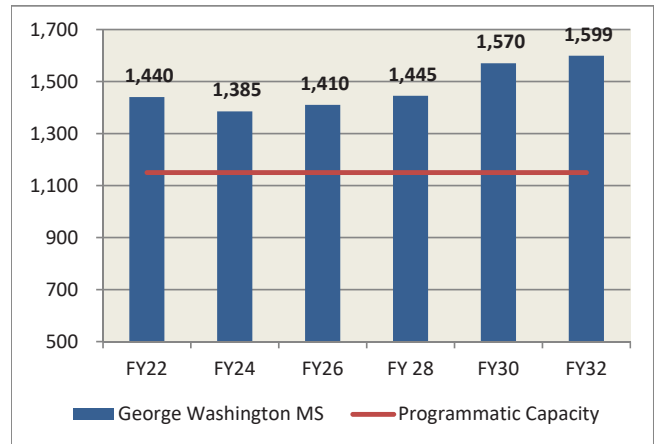


Table 1
George Washington Statistics

George Washington Statistics	
Year Built	1935
Age	86
Site Area (in Sqft.)	237,332

Building Component	Year Completed
Roof	1991/94/03/20
Windows	2003
HVAC	1997/2003/12/21
Elevator	1988/2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003



Secondary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Washington	Flooring Repair/Replace	200,000			188,000							388,000
	HVAC Repair or Replacement	200,000										200,000
	Interior/Exterior Painting	30,000			50,000	55,000						135,000
	Exterior Playgrounds or Sports Areas		3,000,000	15,000								3,015,000
	Building Envelope Repair		500,000		150,000							650,000
	Plumbing /RestroomUpgrades		74,200									74,200
	Renovations & Reconfigurations	400,000	545,900	745,000								1,690,900
	Fire Alarm System				54,400	250,000						304,400
	Site Hardscape Repair/Replacement	175,000	100,000									275,000
	Water heaters/boilers repair/replace	250,000										250,000
George Washington Total		1,255,000	4,220,100	760,000	442,400	305,000						6,982,500
Grand Total		1,255,000	4,220,100	760,000	442,400	305,000						6,982,500

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
George Washington	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school	200,000			188,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	200,000				
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	175,000	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		
		This project will reconfigure CTE classrooms and equipment	50,000				
		Engineering analysis for the gym flooring.	200,000				
		Secure entrance vestibule	150,000				
	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			
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		74,200			
	Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	250,000				
	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.	30,000			50,000	55,000

Secondary Projects



ALEXANDRIA CITY HIGH SCHOOL: MINNIE HOWARD

Alexandria City High School:

Minnie Howard Campus

3801 West Braddock Road

Alexandria, Virginia 22302

Tel: 703-824-6750 | Fax: 703-824-6781

Principal: Peter Balas

<https://achs.acps.k12.va.us/>

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

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

size at Minnie Howard. The project is currently in the desing phase. Construction is expected to begin in Spring of 2022. high school capacity.

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

Table 2.
Projected Enrollment and Capacity

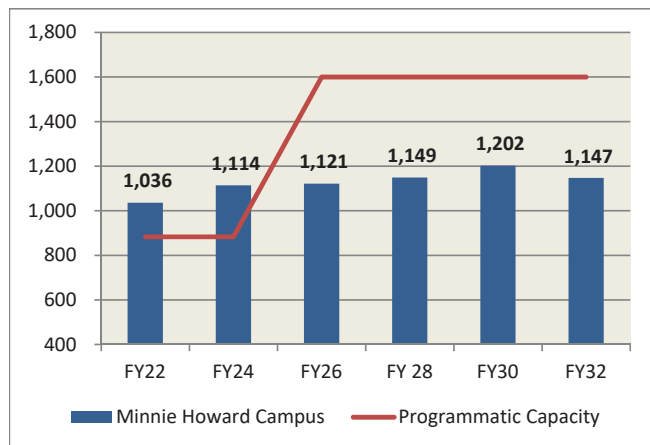


Table 1

ACHS Minnie Howard Statistics

ACHS: Minnie Howard Campus Statistics	
Year Built	1954
Age	67
Site Area (in Sqft.)	130,435

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



Secondary Projects



ALEXANDRIA CITY HIGH SCHOOL: KING STREET

Alexandria City High School

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
Principal: Peter Balas
<https://achs.acps.k12.va.us/>

Community Use

- Head Start
- Public Meetings

SITE SUMMARY:

Alexandria City High School (formerly T.C. Williams High School) is Alexandria's only public high school, which serves grade levels 10-12. This state of the art facility opened in fall 2007 to staff and students. The new facility provides smaller learning communities as well as flexible academic space capable of meeting the evolving secondary school curriculum requirements. This school includes an artificial turf sports field, stadium and a two story parking garage. This school was constructed under LEED guidelines as a green campus and was awarded a LEED Gold rating.

Construction for the stadium project is including the bleachers, lighting, press box, concessions, ticket booth, track and the field, is substantially complete.

CAPACITY:

Relocatable classrooms were put on the site in the summer of 2017 to add space.

A capacity project is proposed for high school through The High School Project budget line item to relieve capacity at the King Street campus.

Table 2. Projected Enrollment and Capacity

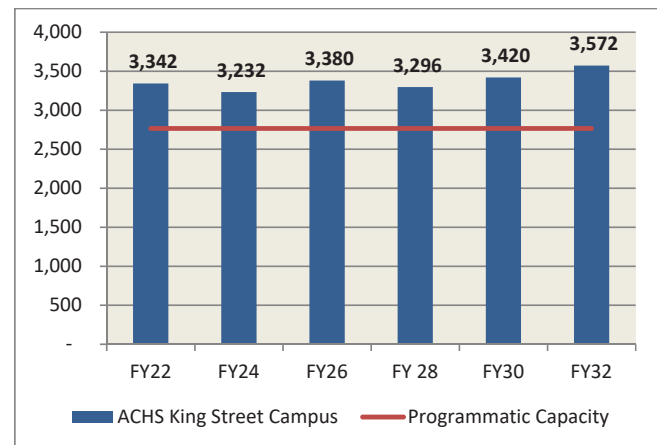


Table 1

ACHS Statistics

ACHS:King Street Campus Statistics	
Year Built	2007
Age	14
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



Secondary Projects

Table 3
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
ACHS King Street Campus	Flooring Repair/Replace								75,000			75,000
	HVAC Repair or Replacement		47,900									47,900
	Interior/Exterior Painting	75,000	75,000						86,000	86,000		322,000
	Exterior Playgrounds or Sports Areas	750,000	2,000,000									2,750,000
	Building Envelope Repair		300,000									300,000
	Plumbing /RestroomUpgrades		40,600									40,600
	Renovations & Reconfigurations	380,000	1,086,800	836,800	836,800	836,800	836,800					4,814,000
	Fire Alarm System	15,900										15,900
	Site Hardscape Repair/Replacement		140,900									140,900
ACHS King Street Campus Total		1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000		8,506,300
Grand Total		1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000		8,506,300

Table 4
PROGRAM DETAILS FY 2024 - 2028

Site	Program	Program Details	2024	2025	2026	2027	2028
ACHS King Street Campus	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements		47,900			
	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		836,800	836,800	836,800	836,800
		This project will fund replacement of the cistern	280,000				
		This project will replace the hardware and software costs associated with the Planetarium		250,000			
		This project will fund gymnasium bleacher replacement	100,000				
	Exterior Playgrounds or Sports Areas	This project will fund the renovation of the stadium bleachers, additonal poles, and account for supply chain delays, material cost increases (cementiteious cladding and AV)	750,000	2,000,000			
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		40,600			
	Fire Alarm System	This project will fund updates to the fire alarm system	15,900				
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000	75,000			

System-Wide Projects



SCHOOL-WIDE PROJECTS: 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 two years ago in considering that, similar to textbooks, technology is considered an asset that needs to be upgraded.

Table 1

CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	500,000										500,000
	Technology Modernization	1,866,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,436,600
Building System Upgrades and Modernization Total		2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,936,600
Grand Total		2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,936,600

System-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases at all grade levels.

DESCRIPTION:

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

construction of new facilities. In alignment with the first deliverable recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, ACPS is proposing funds for renovation of 1703 N. Beauregard as a middle school and a future Elementary School Renovation to accommodate growth.

Table 1
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Future ES Modernization	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
Future ES Modernization Total											22,209,000	22,209,000
Middle School Renovation	Construction of Renovation & Capacity							16,357,300				16,357,300
Middle School Renovation Total								16,357,300				16,357,300
Swing Space Renovation	Construction of Renovation & Capacity	5,084,400										5,084,400
Swing Space Renovation Total		5,084,400										5,084,400
Grand Total		5,084,400						16,357,300			22,209,000	43,650,700

System-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

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

DESCRIPTION:

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

Table 1
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
System-Wide	Exterior Playgrounds or Sports Areas	250,000	750,000	787,500	826,900	868,200	911,600	957,200	1,005,100	1,108,100	1,055,300	8,519,900
	Renovations & Reconfigurations	143,400	147,700	152,200	156,700	161,400	166,300	171,300	176,400	181,700	515,300	1,972,400
	Site Hardscape Repair/Replacement	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	232,700	221,600	1,886,600
	Furniture, Fixtures & Equip.	172,100	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	761,300	2,509,800
	Asbestos/Lead Paint Remediation	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	1,221,800
	Code Compliance Requirements	136,600	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	185,200	1,572,700
	Emergency Repairs	1,500,000	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,327,000	2,216,200	18,866,900
	Project Planning	551,800	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	6,339,400
	Curriculum & Instruction Materials	1,200,000	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,825,200
	Contract and/or Direct Employee Support	1,118,000	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	13,405,300
	Sustainability and Energy Efficiency	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	1,886,600
System-Wide Total		5,478,000	6,117,700	5,609,000	6,377,400	6,608,700	6,850,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600
Grand Total		5,478,000	6,117,700	5,609,000	6,377,400	6,608,700	6,850,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600

System-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility

#1 Madison Street
Alexandria, VA 22314

Community Use

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

SITE SUMMARY:

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

DESCRIPTION:

Several projects have been completed in recent years, including 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 FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Rowing Facility	Roof Repair or Replacement		28,000									28,000
	Renovations & Reconfigurations	100,000										100,000
	Site Hardscape Repair/Replacement	50,500	11,000	11,500	15,000	16,000	16,000					120,000
Rowing Facility Total		150,500	39,000	11,500	15,000	16,000	16,000					248,000
Grand Total		150,500	39,000	11,500	15,000	16,000	16,000					248,000



System-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION SERVICES

SUMMARY:

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

DESCRIPTION:

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

Renovation of the facility is now proposed for FY 2026 to accommodate for the Witter Wheeler Campus Master Plan being conducted jointly with the City of Alexandria's Department of General Services and other departments. Expansion of the parking for buses will need to be considered as part of this project.

Interim needs were identified in the Targeted Facilities Conditions Assessments and are proposed accordingly in the CIP.



Table 1
CIP FY 2024 - 2033

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Transportation Services	HVAC Repair or Replacement	85,300										85,300
	Roof Repair or Replacement	8,600										8,600
	Plumbing /RestroomUpgrades	41,200										41,200
	Renovations & Reconfigurations	300,000										300,000
	Fire Alarm System				121,300							121,300
	Site Hardscape Repair/Replacement		466,300									466,300
	School bus new			429,900		456,000		483,800				1,369,700
	School bus replacement	1,350,600	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	15,483,300
	School vehicle replacement	240,000	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	2,751,300
	Transportation Facility Modernization			10,000,000								10,000,000
Transportation Services Total		2,025,700	2,104,600	12,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	30,627,000
Grand Total		2,025,700	2,104,600	12,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	30,627,000

Supporting Data



SUPPORTING DATA

Two sections are included in this supporting data section: Useful Definitions, and Detailed Tables.

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2024-2033 CIP projects is included on the following pages in Table 2.

Supporting Data

Table 2:CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
ACHS King Street Campus	Building Envelope Repair	This project will fund sealant and construction management.		300,000									300,000	
	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 (cementitious cladding and AV)	750,000	2,000,000									2,750,000	
	Fire Alarm System	This project will fund updates to the fire alarm system	15,900										15,900	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacement								75,000			75,000	
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements		47,900									47,900	
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000	75,000							86,000		322,000	
	Plumbing /Restroom Upgrades	This project will fund plumbing repairs		40,600									40,600	
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		836,800	836,800	836,800	836,800	836,800					4,384,000	
		This project will fund replacement of the cistern	280,000											280,000
		This project will replace the hardware and software costs associated with the Planetarium		250,000										250,000
	Site Hardscape Repair/Replacement	This project will fund gymnasium bleacher replacement	100,000											100,000
This project will fund site hardscape repairs			140,900										140,900	
ACHS King Street Campus Total			1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000	8,596,300		
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at various schools.	500,000										500,000	
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio-visual systems and other technology as needed.	1,866,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,000	614,900	1,142,400	1,142,400	12,436,600	
Charles Barrett	Building System Upgrades and Modernization Total			2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,000	1,142,400	1,142,400	12,936,600	
	Building Infrastructure	This project will fund site utilities repair per the FCA		29,200									29,200	
	Fire Alarm System	This project will fund repairs to the Fire Alarm system per the FCA									568,100		568,100	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacement	100,000	250,000				120,000					470,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	44,300	22,200	22,200			46,500	46,500				181,700	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,500,000									1,500,000	
	Plumbing /Restroom Upgrades	This project will fund the planning and design of the kitchen upgrades	150,000											150,000
		This project will fund plumbing per the FCA		11,100										11,100
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building	50,000		161,600									211,600
		This project will fund ADA Ramp Improvements and other enhancements to the façade of this school	25,000											25,000
Charles Barrett Total			369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700	

Supporting Data

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
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					99,811,900						99,811,900
	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.				16,635,300							16,635,300
	HVAC Repair or Replacement	This project provides funding for escalation in HVAC costs and supply chain delays.	100,000										100,000
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.	45,000										45,000
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location. This project will replace the obsolete panelboard.	12,000 7,500										12,000 7,500
Cora Kelly Total			164,500			16,635,300	99,811,900						116,611,700
Douglas MacArthur	Interior/Exterior Painting	This project will perform life-cycle painting.							40,000	45,000			85,000
Douglas MacArthur Total									40,000	45,000			85,000
Ferdinand T. Day	Fire Alarm System	This project will repair fire alarm system upgrades			49,700								49,700
	HVAC Repair or Replacement	This project funds HVAC repairs and replacements		910,800	1,734,900								2,645,700
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.		91,600									91,600
	Renovations & Reconfigurations	This pject will fund the renovation of the 5th and 6th Floors of the building.	5,500,000										5,500,000
	Roof Repair or Replacement	This project will repair and replace roofing at the building			247,600								247,600
Ferdinand T. Day Total			5,500,000	1,002,400	2,032,200							8,534,600	
Francis C. Hammond	Building Envelope Repair	This project will replace the cafeteria curtain wall.	700,000										700,000
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.				250,000							250,000
	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.		500,000									500,000
	Fire Alarm System	This project will replace the fire alarm system									250,000		250,000
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building					55,000						55,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000	55,000					86,000	63,000			279,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		11,500									11,500
	Renovations & Reconfigurations	This project will renovate the auditorium: finishes, seating, lighting and HVAC system.	250,000	600,000									850,000
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.	225,000	225,000									450,000
		This project will replace the obsolete paneboards.		56,000									56,000
		This project will fund renovations and repairs throughout the building	400,000		1,321,300								1,721,300
Francis C. Hammond Total	This project will fund intercom upgrades										250,000		250,000
	This project will reconfigure CTE classrooms and equipment		25,000										25,000
	This project will fund the replacement of the parking lot and bus loop		750,000										750,000
Storm water management		45,000											45,000
Francis C. Hammond Total			2,470,000	1,447,500	1,321,300	305,000			86,000	63,000		500,000	6,192,800

Supporting Data

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Future ES Modernization	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.										22,209,000	22,209,000
	Construction of Renovation & Capacity Expansion	Future ES Modernization Total										22,209,000	22,209,000
	Design, Project Management & Other Soft Costs	This includes hard costs associated with site work and construction of a new school with 700 student capacity. These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.	17,405,800	87,028,900									87,028,900
George Mason	Design, Project Management & Other Soft Costs	George Mason Total	17,405,800	87,028,900									17,405,800
	Building Envelope Repair	This project will replace historic windows along western facade of Building A.		500,000									500,000
	Exterior Playgrounds or Sports Areas	This project will repoint select exterior masonry. This project includes improvements to Braddock field. This project will improve exterior playgrounds/sports areas.		3,000,000		150,000							3,000,000
George Washington	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal. This project will replace the fire alarm system				54,400							54,400
	Flooring Repair/Replace	This project will fund flooring repair and replacements throughout the school	200,000			188,000							388,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	200,000										200,000
George Washington	Interior/Exterior Painting	This project will perform life-cycle painting	30,000			50,000	55,000						135,000
	Plumbing /Restroom Upgrades	This project will fund plumbing repairs		74,200									74,200
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building This project will reconfigure CTE classrooms and equipment Engineering analysis for the gym flooring.		545,900	745,000								1,290,900
George Washington	Site Hardscape Repair/Replacement	Secure entrance vestibule This project will repair the existing parking lot including miscellaneous grading and drainage improvements.	50,000										50,000
	Water Heaters/Boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	200,000										200,000
	Water Heaters/Boilers repair/replace	George Washington Total	1,255,000	4,220,100	760,000	442,400	305,000						6,982,500

Supporting Data

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.				21,300							21,300
	Fire Alarm System	This project will fund upgrades to the fire alarm system			500,000	500,000							1,000,000
	Flooring Repair/Replace	This project will replace flooring/Carpet throughout the building	150,000		95,000								245,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life			2,100,000								2,100,000
		This project will fund design for future HVAC replacement	100,000										100,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000	43,000					49,000	50,000		185,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			1,771,700								1,771,700
		This project will fund the planning and design of the kitchen upgrades		150,000									150,000
	Plumbing /RestroomUpgrades	This project will fund partitions and sani-gate in restrooms	55,000										55,000
	Roof Repair or Replacement	This project will replace the TPO roof		1,500,000									1,500,000
	Site Hardscape Repair/Replacement	This project will fund the fire lane, ADA ramp, and front plaza replacement	125,000										125,000
		This project will fund the bus loop repair		150,000									150,000
	Storm water management	This project will fund stormwater management	50,000										50,000
James K. Polk Total			480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000
Jefferson-Houston	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.	500,000										500,000
	Flooring Repair/Replace	This project will replace flooring/Carpet throughout the building				60,000	60,000						120,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	54,000	54,000									108,000
	Renovations & Reconfigurations	This project funds renovations throughout the building		162,600	162,600								325,200
		This project funds the music room modifications and sound attenuation	100,000										100,000
	Storm water management	This project funds major maintenance on the bioretention filter BMP.					10,000						10,000
Jefferson-Houston Total			654,000	216,600	162,600	60,000	70,000						1,163,200

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
John Adams	Building Envelope Repair	This project will replace and repair windows throughout the building.		750,000									750,000
	Fire Alarm System	This will fund repairs and updates to the fire alarm and electronic systems throughout the building							450,000				450,000
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	300,000	200,000				55,000		55,000	67,000		677,000
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life		1,709,500									1,709,500
		This project will fund additional assessment and design of the HVAC replacement	80,000										80,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		30,000			44,000	45,000		35,000			154,000
	Plumbing /Restroom Upgrades	This project will repair and replace plumbing		8,800									8,800
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		135,700	135,700								271,400
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kinley-Horn assessment.	11,500	27,000									38,500
		John Adams Total	391,500	2,861,000	135,700		44,000	100,000	450,000	90,000	67,000		4,139,200
Leased Space Renovation	Construction of Renovation & Design, Project Management & Other Soft Costs	This project will fund the future renovation of a Chance for Change School Site. 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.	2,000,000	10,000,000									10,000,000
		Leased Space Renovation Total	2,000,000	10,000,000									12,000,000
	Building Envelope Repair	This project will fund the repair of windows and the building envelope.	50,000										50,000
	Exterior Playgrounds or Sports Areas	This project will fund construction of outdoor playgrounds and sports areas.	500,000	200,000									700,000
Lyles-Crouch	Fire Alarm System	This will fund fire alarm and electronic systems repairs and replacements				240,100							240,100
	Interior/Exterior Painting	This project will perform life-cycle painting.			43,000	40,000	15,000						98,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations	400,000										400,000
	Renovations & Reconfigurations	This project will repair the elevator pit damage due to flooding	150,000										150,000
		This will fund various renovations throughout the building per the FCA			90,800								90,800
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot	22,500	15,000									37,500
	Storm water management	This project will fund stormwater management design	65,000										65,000
		Lyles-Crouch Total	1,187,500	215,000	138,800	280,100	15,000						1,831,400

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Middle School Renovation	Construction of Renovation & Capacity	These are hard costs associated with the retrofit of the swing space to a new 600-student Middle School at 1703 N. Beauregard							16,357,300				16,357,300
Middle School Renovation Total													
Mount Vernon	Fire Alarm System	This project will upgrade the fire alarm system.			709,300								709,300
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building			250,000	175,000	100,000						525,000
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment		444,100									444,100
	Interior/Exterior Painting	This project will perform life-cycle painting		75,000	43,000					53,000	54,000		225,000
	Renovations & Reconfigurations	This project will fund library Phase III	250,000										250,000
	Site Hardscape Repair/Replacement	This project will repair site hardscape	9,300										9,300
Naomi L. Brooks	Storm water management	Additional courtyard SWM modifications	250,000										250,000
	Mount Vernon Total		509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700
	Building Envelope Repair	This project will replace historic windows	250,000										250,000
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls This project will make repairs for code compliance to the electrical system, gas main relocation, and repairs to rear of school				250,000							250,000
	Fire Alarm System	This project will replace the fire alarm system.		174,900									174,900
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	150,000	250,000									400,000
Naomi L. Brooks	Interior/Exterior Painting	This project will perform life-cycle painting	70,000				44,000	45,000					159,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations		750,000									750,000
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	70,000										70,000
		This project will fund cost escalation for the library renovation	150,000										150,000
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs		10,300									10,300
	Water heaters/boilers repair/replace	This project will remove the existing abandoned boiler. This project will fund the removal of the abandoned boiler			30,000	25,000							55,000
Naomi L. Brooks Total			1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200
Patrick Henry	Construction of Renovation	This project will demolish the existing facility and install the field and parking lot per the original approved plan	3,400,000										3,400,000
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building						150,000	100,000	108,000	115,000		473,000
	Interior/Exterior Painting	This project will perform life-cycle painting	50,000	45,000					53,000	54,000			202,000
Patrick Henry Total			3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000
Rowing Facility	Renovations & Reconfigurations	This project will fund dock and roof renovations	100,000										100,000
	Roof Repair or Replacement	This project will replace part of the roofing of the facility		28,000									28,000
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	50,500	11,000	11,500	15,000	16,000	16,000					120,000
Rowing Facility Total			150,500	39,000	11,500	15,000	16,000	16,000					248,000

Supporting Data

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Samuel Tucker	Building Envelope Repair	This project will replace windows throughout the building.			650,000								650,000
	Fire Alarm System	This project will fund fire alarm and electronic systems repairs and replacements	272,800										272,800
	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	120,000	55,000	62,000								237,000
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	40,000										40,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	43,000					48,000	49,000				140,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project will provide kitchen updates				1,500,000							1,500,000
	Renovations & Reconfigurations	This project will fund the planning and design of the kitchen upgrades			150,000								150,000
	Roof Repair or Replacement	This project will fund renovations and repairs throughout the building		210,000	210,000	210,000							630,000
	Site Hardscape Repair/Replacement	This project will replace built-up roofing, total roof.				1,496,900							1,496,900
		This project will re-pave hardscape areas.	11,000	11,500	12,000	12,500							47,000
Swing Space Renovation		This project will fund repairs and replacements for bus stop pavers		108,300									108,300
	Construction of Renovation & Capacity	Samuel Tucker Total	485,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000
		These are hard costs associated with the retrofit of the swing space at 1703 N. Beauregard	5,084,400										5,084,400
		Swing Space Renovation Total	5,084,400										5,084,400
	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	1,221,800
	Code Compliance Requirements	This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.	136,600	140,700	144,900	149,200	153,700	158,100	163,100	168,000	173,000	185,200	1,572,700
	Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	1,118,000	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	13,405,300
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	1,200,000	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,825,200
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	1,500,000	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,217,000	2,326,200	18,866,900
	Exterior Playgrounds or Spots Areas	This project will fund system-wide playground upgrades and assessments.	250,000	750,000	787,500	826,900	868,200	911,600	957,200	1,005,100	1,108,100	1,055,300	8,519,900
System-Wide	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	172,100	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	761,300	2,509,800
	Project Planning	This project provides to improve project planning for active projects including conducting building assessments.	551,800	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	6,339,400
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	143,400	147,700	152,700	156,700	161,400	166,300	171,300	176,400	181,700	515,300	1,972,400
	Site Hardscape Repair/Replacement	This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced.	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,700	221,600	1,886,600
	Sustainability and Energy Efficiency	This project will fund sustainability and energy efficiency projects and initiatives at school facilities	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	1,886,600
System-Wide Total			5,479,000	6,117,700	5,609,000	6,377,400	6,608,700	6,830,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600

Supporting Data

Table 2: CIP

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Transportation Services	Fire Alarm System	This project will fund repairs to the Fire Alarm system				121,300							121,300
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	85,300										85,300
	Plumbing / Restroom Upgrades	This project will fund plumbing repairs	41,200										41,200
	Renovations & Reconfigurations	This project will fund repairs to the Transportation Services facility	300,000										300,000
	Roof Repair or Replacement	This project will fund repairs to the roof of the transportation services building	8,600										8,600
	School bus new	This project will add new buses.			429,900		456,000		483,800				1,369,700
	School bus replacement	This project replaces school buses.	1,350,600	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	15,483,300
	School vehicle replacement	This project will replace school vehicle(s).	240,000	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	2,751,300
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs		466,300									466,300
	Transportation Facility Modernization	This project includes an upgrade of the existing facility to modernize and meet capacity needs, pending the Witter Wheeler Campus Study			10,000,000								10,000,000
Transportation Services Total			2,025,700	2,104,400	12,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	30,627,000
William Ramsay	Building Envelope Repair	This project will fund structural plaster and all repairs.	150,000										150,000
	Building Infrastructure	This project will fund building infrastructure repairs		48,700									48,700
	Fire Alarm System	This project will fund fire alarm replacement.			568,300								568,300
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	250,000	100,000									350,000
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	2,000,000										2,000,000
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.	98,000										98,000
	Interior/Exterior Painting	This project will perform life-cycle painting.				43,000	44,000						87,000
	Kitchen/Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	2,300,000										2,300,000
	Plumbing / Restroom Upgrades	This project will fund plumbing repairs		12,500									12,500
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		331,500									331,500
Site Hardscape Repair/Replacement			170,000	162,300									332,300
William Ramsay Total			4,968,000	655,000	568,300	43,000	44,000						6,278,300
Grand Total			58,707,600	127,332,400	32,278,000	32,620,000	110,756,500	10,671,200	27,802,900	10,561,100	12,114,600	34,105,900	457,257,200