

FY 2019-2028 ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



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FY 2019 - 2028 Adopted Capital Improvement Program Budget

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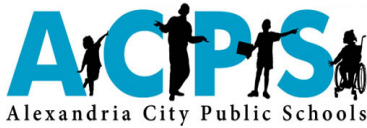
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EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) FY 2019-2028 Capital Improvement Program (CIP) is framed by two main considerations: capacity issues due to continued enrollment growth and the deteriorating condition of aging facilities and infrastructure, with incorporation of the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force).

The FY 2019-2028 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach calls for the renewal of outdated buildings. Some of the existing issues include:

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- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting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

The modernization approach requires consideration of four major areas: additional capacity, renovation of existing buildings, swing space and transportation. Each modernization project is intended to be comprehensive and the expected lifespan is 30-50 years.

In the past, an inordinate amount of time and fiscal resources have been dedicated to implementing a “fix it” approach as evidenced by our sporadic use of CIP resources throughout the division. While these actions have provided short-term relief, they are not long-lasting solutions to our building conditions and future capacity needs.

The FY 2016-2025 CIP began the modernization process that will be continued in the FY 2019-2028 program, though at a delayed pace that will not address the full need of the school division within

the ten-year CIP. The ten-year CIP is aligned with the recommendations for project prioritization from the Task Force after adjustments were made to meet the annual budget constraints of the FY 2018-2027 City Council Approved CIP budget. By including the recommendations of the Task Force, ACPS would like to emphasize the following realities and requests due to continued deferral of projects:

- The School Board, consistent with the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, views it as imperative to work with City Council to expedite the development of a joint facilities master plan that outlines preferred sequencing of projects to address the enrollment gap, while identifying and aligning required resources; and
- The School Board is committed to working with the City Council and the community to ensure that CIP funds are spent in the most responsible and effective manner for our students and our citizens; and
- The School Board is improving significant long-term capacity and building conditions through the joint facilities master plan, which will require projects and funding levels beyond the FY 2019 – 2028 CIP to provide high-quality capacity to meet the growing enrollment and to maintain and modernize aging facilities; and
- The School Board understands that a significant amount of joint planning conducted in FY 2019, including land acquisition, grade level configuration, community input and site suitability, will result in adjustments to the CIP project timelines and funding; and
- The School Board recognizes that middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis, and the use of relocatables; and
- The School Board is committed to considering community input and developing a solution for high school overcrowding that will

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- accommodate students in grades 9-12 in the near future and beyond this 10 year CIP; and
- The School Board concurs with the Ad-Hoc Joint City-Schools Facilities Investment Task Force’s recommendation that the School Board and City Council explore the feasibility of building elementary capacity projects on adjacent public open space and/or City-owned land to accelerate modernizations; and
- The School Board is committed to working with the City and partner organizations through the joint facilities master plan to increase capacity in order to make pre-K available for all pre-K-age students.

STRATEGIC PLANNING FRAMEWORK

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

EDUCATIONAL FACILITIES ACCOMPLISHMENTS

This year included accomplishments in design and construction on numerous planned projects across ACPS. In addressing capacity issues facing the division, the construction began on the Patrick Henry Pre-K to 8 school while installation of new relocatables was completed at T.C. Williams and James K. Polk. In addition, design work began on a new facility for the “West End” after the purchase of a vacant 6-story office building and adjacent parking structure. Many other types of design and construction projects were also completed this fiscal year including an Americans with Disabilities Act (ADA) project at Francis Hammond Middle School, a site parking improvements project at John Adams Elementary, and the start of design work for the T.C. Williams

High School Stadium. Lastly, a new category of projects have been developed in the program with the goal of energy efficiency. Projects executed towards this initiative are resulting in cost savings for ACPS.

Below is a more detailed description of all these projects:

Patrick Henry

The new Patrick Henry School and Recreation Center project reached many scheduled milestones this fiscal year. Design was completed and all required approvals regarding the planning commission and Development Special Use Permit (DSUP) have been achieved. Upon the completion of these tasks construction began on the project with a plan to build the new facility adjacent to the current building, allowing students to utilize the old school as swing space during construction.

This facility promises to help improve capacity challenges at the elementary school level and provide a new and improved facility that will meet the educational adequacy standards established for Alexandria City Public Schools.



New West End School

This year marked the implementation of new and dynamic solutions to addressing school capacity concerns facing the city. These new approaches

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included adding a new west end school site with an existing 6-story office building and adjacent parking garage structure to the school's total inventory. Design work was initiated with a design-build contractor for the conversion of this office building into a school and developing site improvements to accommodate busing and pedestrian access.



Relocatable Installation at James K. Polk and T.C. Williams

Another approach to addressing capacity that was implemented this year included the design and installation of relocatables at James K. Polk and TC Williams. These prefabricated units added capacity at James K. Polk through the installation of 4 classrooms providing approximately 72 student



capacity and at T.C. Williams 6 classrooms adding 150 student capacity. The locations for these units on the site were carefully chosen with the units thoughtfully designed to integrate with the existing operations.

Francis Hammond ADA Project



Construction was completed on a new elevator serving three floors and providing for needed accommodations to students, staff, and visitors with disabilities. This added accommodation was designed to provide for a much needed second elevator in the facility that fits into the existing structure without taking away from instructional space.



Stadium Design

Design work for the updated stadium began this year in order to bring the stadium in-line with other modern sporting facilities across Northern Virginia and address the replacement of items that have exceeded their life cycle.

Designs for the project include a new press box, concession stand, ticket booth, lighting,

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replacement of existing track and turf field; as well as, repairs of existing bleachers. To date the designs have undergone various reviews with the community and city officials. We look forward to the continued work on the project in the next fiscal year.

John Adams Parking Lot

This project added much needed additional parking as well as improved lighting to the site. Parallel parking was added to the front of the school while additional parking was added at several locations around the side of the building. The final completion of the project included a total of 28 additional parking spaces which helps alleviate issues of congestion on the site.



Energy Efficiency Initiative

An energy efficiency initiative was implemented pursuant to Alexandria City Public School's adoption of the ACPS 2020 Strategic Plan which includes a goal of providing sustainable facilities.

The foremost goal of the initiative was to establish a baseline year and set a goal for reducing energy usage throughout our facility using polices that enhance the learning environment and reduce energy consumption and maintenance cost of equipment. With a selected baseline year of 2015 a target was set of reducing the energy use intensity by 4% by year 2020.

During this fiscal year ACPS has successfully completed eleven of the twenty initiatives identified in the energy efficiency initiative resulting in cost and energy savings. ACPS has also been nationally recognized and awarded an award for "Exemplary Municipal Sector Parking Facility" in the Lighting Energy Efficiency in Parking Campaign conducted by Department of Energy's Pacific Northwest National Laboratory. One of the projects completed toward this effort was the lighting project at T.C. Williams which included the redesign of the lighting with LED fixtures.



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CIP PLANNING AND PROJECT

The modernization approach required prioritization of schools and projects to make certain that we address the most pressing needs that impact our facilities. We have identified criteria that support our decision-making.

1. Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment projections indicate ACPS will experience a capacity deficit for both elementary and secondary students.

2. Safety:

Examples of safety and security related projects include upgrading of fire and life safety systems, upgrading of access control and improvements in ADA accessibility.

3. Maintenance:

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

4. Community:

This category addresses our school sites as both a school and community resource for activities during and after school. Included in these projects are upgrades to playground equipment, playground surfaces and drainage remediation.

5. Equity:

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

FY 2019-2028 CIP FUNDING REQUEST

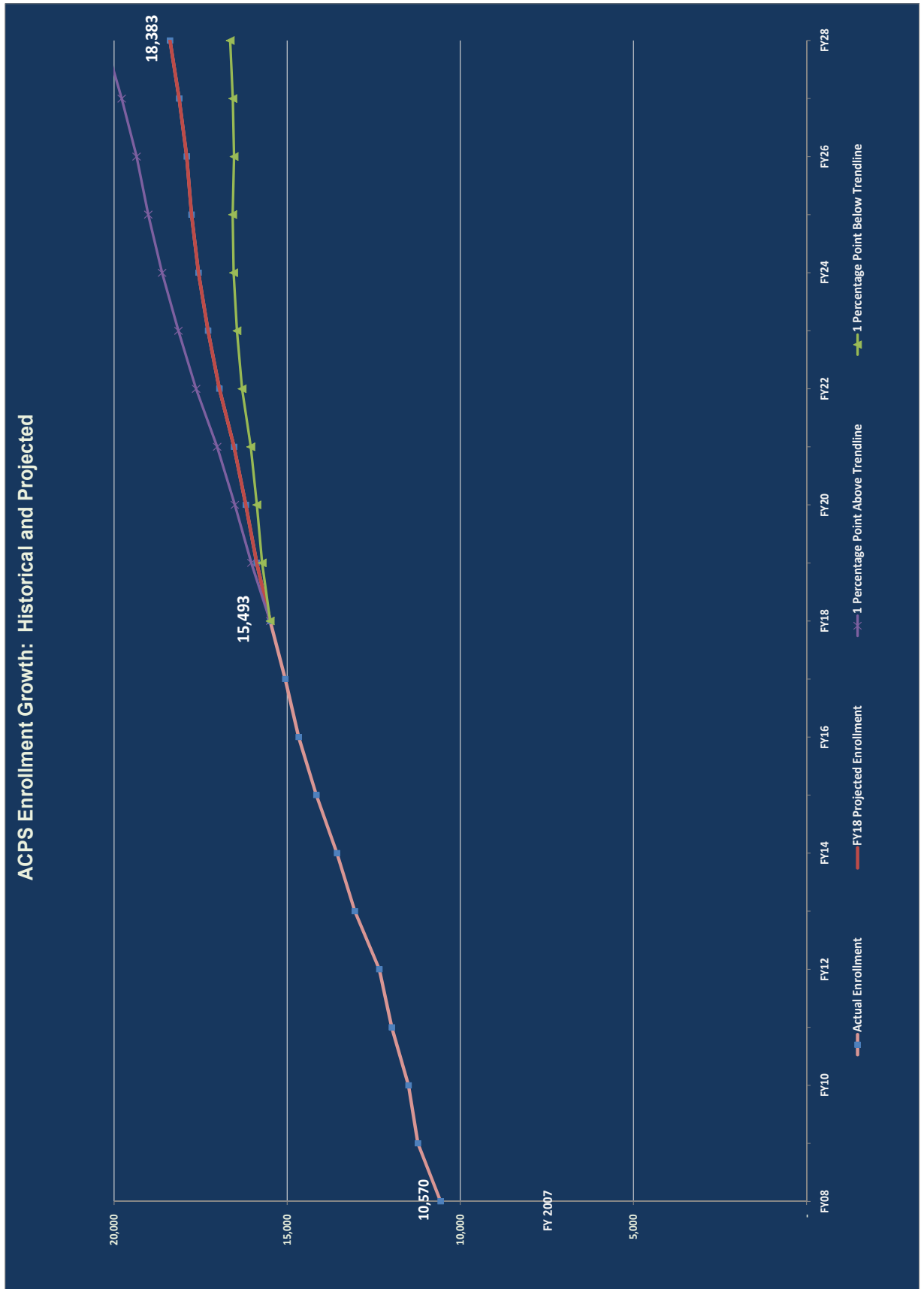
This budget request contains three primary drivers:

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

The total CIP budget is \$474,680,533. This is more than the total ten-year City Council approved FY 2018-2027 CIP (see Table 1); however it aligns with the funding recommendations of the Task Force and only has increases representing a roughly \$24.1M budget gap for non-capacity needs and more accurate project budgets.. Table 2 shows the funding requests by site for FY 2019-2028.

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Figure 1: ACPS Historical and Projected Enrollment



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Table 1: ACPS Adopted FY 2019-2028 CIP Budget

	Final School Board Approved FY 2018-2027 CIP Budget	City Council FY 2018-2027 Approved CIP Budget	Difference in School Board and City Council FY 2017-2026 CIP Budgets	School Board FY 2019-2028 Adopted CIP Budget	Difference in Final FY 2019-2028 CIP Budget and City Council Approved 2018-2027 CIP Budget	Task Force Recommendation ¹	Difference in School Board Adopted and Task Force Recommendation ²
FY 2018	19,000,000	19,000,000	-		-	-	-
FY 2019	69,273,247	51,000,000	18,273,247	68,331,789	(17,331,789)	30,120,896	(6,810,893)
FY 2020	21,261,884	10,000,000	11,261,884	26,953,564	(16,953,564)	25,387,494	(1,566,070)
FY 2021	146,891,671	106,000,000	40,891,671	118,896,519	(12,896,519)	117,073,350	(1,823,169)
FY 2022	24,592,989	21,000,000	3,592,989	74,681,603	(53,681,603)	72,290,674	(2,390,929)
FY 2023	84,711,496	72,000,000	12,711,496	64,869,896	7,130,104	64,047,705	(822,191)
FY 2024	15,328,570	15,000,000	328,570	29,352,817	(14,352,817)	24,460,737	(4,892,080)
FY 2025	53,573,842	23,000,000	30,573,842	27,881,007	(4,881,007)	25,138,614	(2,742,393)
FY 2026	5,769,055	13,000,000	(7,230,945)	12,702,488	297,512	11,525,613	(1,176,875)
FY 2027	18,991,373	43,000,000	(24,008,627)	35,909,363	7,090,637	33,997,791	(1,911,572)
FY 2028	-	-		15,101,488			
Grand Total	459,394,127	373,000,000	(86,394,127)	474,680,533	(105,579,045)	404,042,874	(24,136,171)

¹Includes all capacity projects as recommended by the Task Force with contingency added based on percentages recommended in the Task Force's Facilities CIP B for contingency of projects. It does not assume that any planning or land acquisition dollars were specifically recommended for ACPS use, though these funds were recommended to be split between the entities as needed.

²Because planning and property acquisition dollars are to be allocated for both City and Schools facilities projects, this shows variance of Superintendent's proposed projects excluding planning and property acquisition, with the Task Force's recommendation specifically for ACPS.

MODERNIZATION PLAN

The modernization portion of the CIP program totals \$381,696,516 over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary. Swing space, transportation, and project scheduling are critical components of the modernization plan.

Major Factors

There are four major components of the modernization program.

1. Adding Capacity

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting over 2,800 new K-12th grade students within the 10-year program (see Figure 1).

Average growth rates of 2.2% are expected to continue through FY 2023. See Table 3 for the enrollment projections by grade by year.

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

Elementary Capacity

Elementary capacity will be addressed through modernizations which will likely require swing space. Though the FY 2018-2027 CIP identified Lee Center as a feasible option for swing space, this CIP reverts back to original plans of new construction or retrofitting to obtain swing space based on recommendations of the Task Force. Swing space was delayed due to lack of funding in previous CIPs and is delayed further to construction beginning in FY 2022 in the FY 2019-2028 CIP. Adequate funding and time should be spent on the swing space to create a permanent school upon completion of the modernization program, a minimum of 15-20 years in the future.

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Table 2: ACPS Proposed CIP Budget, FY 2018-2027 Final

Site	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades			477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702
Capacity Planning	1,400,000										1,400,000
Charles Barrett		106,000		1,200,000	50,000	675,328	88,555				2,119,883
Cora Kelly	1,340,825	400,000						5,756,558	28,782,791		36,280,174
Douglas MacArthur				8,917,042	44,585,211						53,502,253
Francis C. Hammond	885,875	559,021	186,696	249,555	138,228	873,758			295,156		3,188,289
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	120,000				7,494,774	18,736,935	19,588,614				45,940,322
George Washington	1,168,111	802,403	558,000	2,600,868	283,219	310,467		386,000			6,109,068
High School Capacity	5,150,000	15,387,494	103,712,469								124,249,963
James K. Polk	44,000	10,823	936,175		36,635	1,581,000	1,476,406		21,312		4,106,351
Jefferson-Houston	10,000				10,000						20,000
John Adams	3,727,993	1,632,379		510,500		180,000		332,000			6,382,872
Lyles-Crouch	1,889,032	209,589	1,866,221	457,480	139,860			82,056			4,644,238
Matthew Maury	2,713,466	677,378	91,383			206,055					3,688,282
Mount Vernon	334,846	933,707	861,792					206,000			2,336,345
New School										9,086,715	9,086,715
Property Acquisition	30,000,000										30,000,000
Rowing Facility		168,931				350,000					518,931
Samuel Tucker	20,000	79,468		1,406,000	16,280	40,000	129,000				1,690,748
School buses and vehicles	1,400,000	1,030,000	1,479,170	1,092,727	1,225,509	1,159,274	1,652,268	1,229,874	1,746,801	1,304,773	13,320,396
Swing Capacity and New School			5,775,000	54,450,000							60,225,000
Swing/Flexible Capacity Space	11,593,835										11,593,835
System-Wide	1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000
T.C. Williams King Street Campus	39,726	1,053,671	238,658	1,912,431		350,000					3,594,486
Transportation Facility					6,710,000						6,710,000
West End School Gym	4,569,080										4,569,080
William Ramsay	200,000	2,192,700	1,003,900	175,000	1,925,000	180,000					5,676,600
Grand Total	68,531,789	26,953,564	118,896,519	74,681,603	64,869,896	29,352,817	27,881,007	12,702,488	35,909,363	15,101,488	474,680,533

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Table 3: ACPS Actual and Projected Enrollment by Grade Level

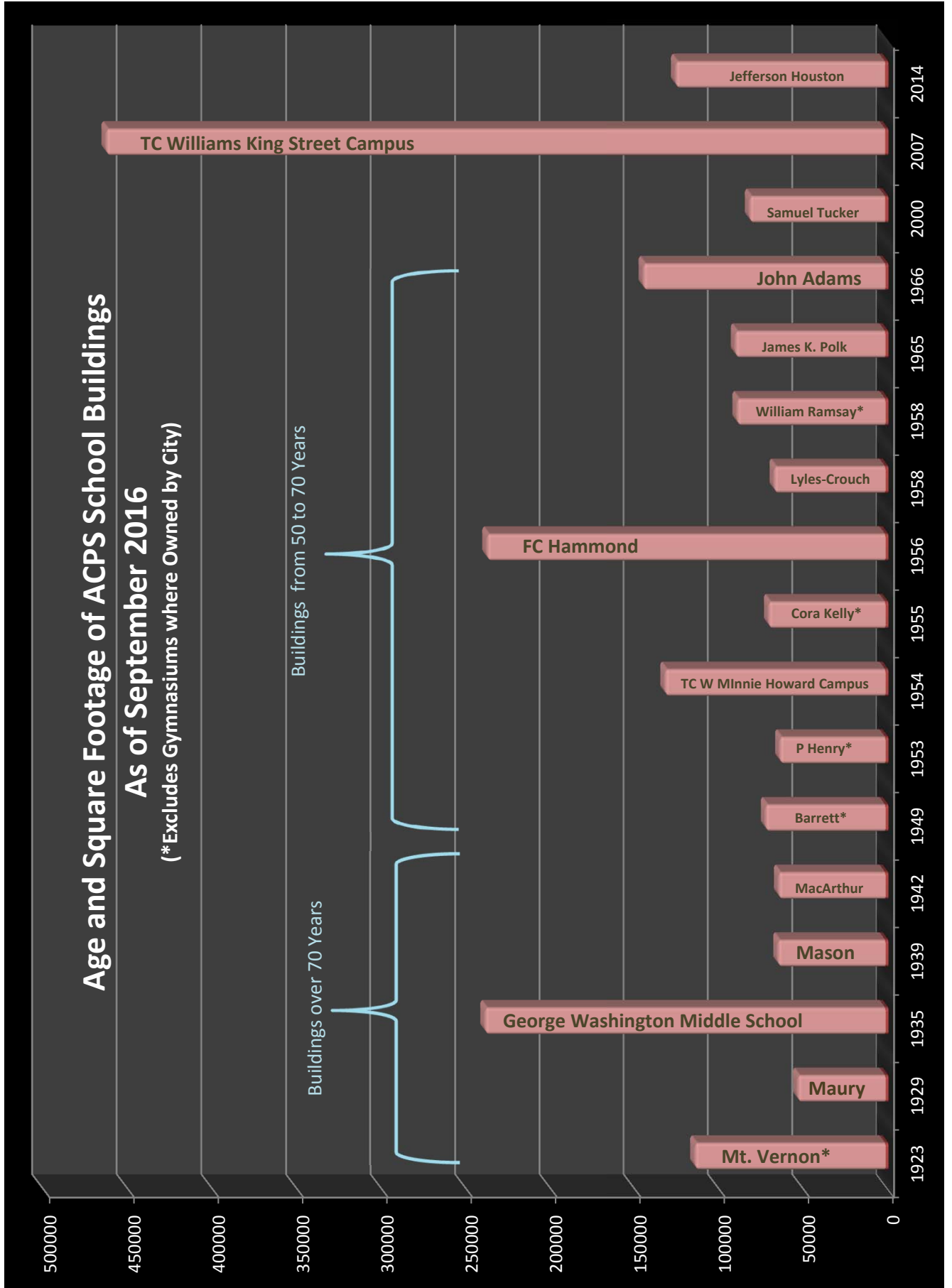
School Level	Grade	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
		Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
PK	PK	276	285	310	328	324	331	339	339	340	341	341	341	341	341	341	341	342
	K	1,516	1,418	1,423	1,467	1,453	1,474	1,498	1,511	1,533	1,557	1,579	1,601	1,623	1,645	1,667	1,692	1,692
ES	1	1,345	1,462	1,390	1,402	1,453	1,416	1,447	1,464	1,477	1,494	1,522	1,544	1,566	1,588	1,609	1,630	1,630
	2	1,223	1,255	1,412	1,365	1,347	1,410	1,358	1,388	1,406	1,416	1,434	1,461	1,480	1,501	1,522	1,543	1,543
	3	1,098	1,181	1,207	1,377	1,309	1,308	1,354	1,298	1,329	1,349	1,358	1,376	1,400	1,418	1,439	1,460	1,460
	4	1,048	1,063	1,143	1,199	1,336	1,270	1,258	1,312	1,259	1,289	1,308	1,317	1,336	1,360	1,377	1,396	1,396
	5	996	1,013	1,041	1,101	1,194	1,292	1,236	1,210	1,259	1,233	1,243	1,261	1,270	1,288	1,311	1,327	1,327
MS	6	871	946	947	959	1,010	1,125	1,136	1,115	1,213	1,171	1,196	1,209	1,220	1,235	1,258	1,258	1,258
	7	775	872	941	956	931	1,001	1,112	1,199	1,124	1,115	1,194	1,153	1,177	1,191	1,201	1,216	1,216
	8	765	784	870	922	945	917	990	1,100	1,185	1,123	1,093	1,181	1,140	1,164	1,178	1,188	1,188
HS	9	813	892	1,028	975	1,077	1,217	1,126	1,216	1,351	1,455	1,367	1,342	1,450	1,400	1,429	1,447	1,447
	10	847	846	916	1,069	1,022	991	1,098	1,136	1,227	1,363	1,468	1,379	1,354	1,463	1,412	1,442	1,442
	11	789	832	795	814	883	886	985	967	1,000	1,080	1,200	1,292	1,214	1,192	1,288	1,243	1,243
	12	683	714	734	736	772	855	865	917	930	931	1,006	1,117	1,203	1,130	1,110	1,199	1,199
Grand Total		13,045	13,563	14,157	14,670	15,056	15,493	15,881	16,193	16,535	16,959	17,284	17,561	17,763	17,901	18,119	18,383	

Table 4: ACPS Capacity Analysis (Based on FY 2019-2028 CIP)

	Capacity Gap by Grade Level									
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Elementary School Capacity Gap (PK-5)	(593)	(625)	(706)	(782)	(888)	(1,004)	(898)	(1,023)	(927)	(1,051)
Middle School Capacity Gap (6-8)	(292)	(410)	(399)	(426)	(433)	(505)	(501)	(550)	(589)	(637)
High School Capacity Gap (9-12)	(287)	(349)	(521)	(742)	(113)	(202)	(293)	(257)	(311)	(403)
Total Seating Deficit	(1,172)	(1,384)	(1,626)	(1,950)	(1,434)	(1,711)	(1,692)	(1,830)	(1,827)	(2,091)

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Figure 2: Age and Size of ACPS School Buildings



Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS is proposing a new high school project to accommodate enrollment and better serve the high school students academic experience. New high school capacity is proposed with 1,600 student capacity on an existing campus or other property. Extensive community engagement will begin in FY 2018 along with site suitability analyses in FY 2019. Middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis and the use of relocatables.

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

The second major component of the modernization program is to renovate the existing school facilities. By 2019, five of the 17 ACPS schools will be older than 75-years (see Figure 2).

Mount Vernon, Matthew Maury, George Mason, and Douglas MacArthur Elementary Schools, and George Washington Middle School (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

Typically, if renovation exceeds 50% of the replacement cost for a building, then it is more cost-effective to build a new facility in order to reduce the life cycle operations and maintenance expenses.

3. Swing Space

Swing space is a location to deliver the educational program while a school is undergoing renovation or new construction. Construction can be very disruptive to students so swing space is a critical component of the overall modernization

program. Students can be accommodated in several ways. One option may be portable classrooms on-site or at a centralized location; however, given site constraints of existing facilities and difficulty in finding land, these options will be difficult to pursue. Another option may be a new facility, where students are transported for the entirety of the modernization project.

4. Transportation

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

Table 5: ACPS Capacity Projects

Site	Capacity Added	Construction Fiscal Year
High School Capacity	1,600	2021-2022
Swing Space Capacity and New School	None until Modernization Program Complete	2022
Douglas MacArthur	221	2023-2024
George Mason	232	2025-2027
Cora Kelly	221	2027-2028

Executive Summary

Table 6: ACPS Modernization Projects, including Additional Capacity

Site	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Capacity Planning	1,400,000										1,400,000
Cora Kelly								5,756,558	28,782,791		34,539,34
Douglas MacArthur				8,917,042	44,585,211						53,502,25
George Mason					7,494,774	18,736,935	19,588,614				45,820,32
High School Capacity	5,150,000	15,387,494	103,712,469								124,249,96
New School										9,086,715	9,086,71
Property Acquisition	30,000,000										30,000,00
Swing Capacity and New School			5,775,000	54,450,000							60,225,00
Swing/Flexible Capacity Space	11,593,835										11,593,83
Transportation Facility					6,710,000						6,710,00
West End School Gym	4,569,080										4,569,08
Grand Total	52,712,915	15,387,494	109,487,469	63,367,042	58,789,985	18,736,935	19,588,614	5,756,558	28,782,791	9,086,715	381,696,51

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Stages of Implementation

Stage One- Staying the Course

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

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

ACPS will continue to develop robust community engagement on major projects. For each modernization project moving forward, a Design Review Team (DRT), as well as a Community Advisory Group would be formed and all together would be comprised of representatives from Facilities, Finance, Communications, Curriculum and Instruction, to include Principal representatives, parent/community representatives and the City. The DRT would host community events that educate the public on proposed projects, timelines and key decision-points for feedback. The goal is to engage the community in the process from inception to completion in addition to having the Committee participate in quarterly work sessions with the Board.

Stage Three- Modernization in Action FY 2017 and beyond

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

involvement. Community participation is critical for stakeholder support through every phase of the modernization process.

Recommended Modernization and Capacity Projects

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

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

High School Capacity - New capacity at the high school grade levels is proposed for design in FY 2019 and FY 2020 and construction in FY 2021 with a capacity addition of approximately 1,600 students.

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

Flexible Capacity Space - These funds will provide temporary classrooms throughout the school division to accommodate the enrollment. These funds also include the design and construction of a gym at the new west end elementary school.

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

Douglas MacArthur- Because of the building condition and the interior configuration, a total

Executive Summary

school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.

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

Cora Kelly- This project will include a total building renovation and ten classroom addition for elementary grades.

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

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$92,984,016 over the 10-year period. This includes funding for major repairs and minor construction projects.

The 10-year request totals \$92,984,016 and includes:

- \$32,526,144 for elementary
- \$12,891,843 for secondary
- \$47,566,029 for system-wide projects including HVAC, emergency repairs, project planning, the Rowing Facility and school buses and vehicles

BASIS OF ESTIMATES

Modernization

The modernization estimates are based on a per square foot costs. ACPS based the estimated high school construction of \$380/SF on anticipated high school construction costs for the region. ACPS based the estimated elementary construction cost of \$360/SF on the actual construction cost of the Jefferson-Houston School with an inflation factor. The cost basis for renovation projects is \$260/SF, except those

involving the retrofitting of commercial leased space for which \$150/ SF was used. All of the costs per square foot are outlined in Table 7. These are budgetary numbers for the purpose of CIP planning. During the planning phase of the implementation of this program, budget numbers should be revised for each upcoming project.

Table 7: Basis of Modernization Estimates

Basis of Modernization Estimates	
New High School Construction Costs/ SF	\$380
New Building Construction Costs/ SF	\$360
Renovation Cost/ SF	\$260
Commercial Building Retrofit Cost/ SF	\$150
Inflation/ Year	3%
Design, Project Management and Other Soft Costs	20%

Non-Capacity

The current estimates included in the CIP for non-capacity come from several sources. These include the concept design costs from A/E firms, Roof Assessments by Tremco, Kitchen Assessments by Brailsford and Dunlavy, HVAC assessment reports provided by Carrier, and the recommendations of a facilities condition assessment conducted by EMG with pursuant validation by Henry Adams Associates for the schools to be modernized. Non-capacity projects are shown by site in the following table, Table 8.

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

PROJECT DETAILS

Safety and Security

Planning for these projects include an assessment

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of the access system and camera upgrades, system wide.

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

Plumbing/Restroom upgrades

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

Roof Repair/Replacement

These projects repair or replace existing roofing systems to prevent water leaks, moisture infiltration, and deterioration of the building structure. New roofing systems will include high

reflectance, increased insulation and thermal efficiency resulting in higher energy efficiency and thus lower utility costs.

Site Hardscape Repair/Replacement

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

Storm Water Management

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

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Table 8: Non-Capacity Summary by Site

Site	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades			477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702
Charles Barrett		106,000		1,200,000	50,000	675,328	88,555				2,119,883
Cora Kelly	1,340,825	400,000									1,740,825
Francis C. Hammond	885,875	559,021	186,696	249,555	138,228	873,758			295,156		3,188,289
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	120,000										120,000
George Washington	1,168,111	802,403	558,000	2,600,868	283,219	310,467		386,000			6,109,068
James K. Polk	44,000	10,823	936,175		36,635	1,581,000	1,476,406		21,312		4,106,351
Jefferson-Houston	10,000				10,000						20,000
John Adams	3,727,993	1,632,379		510,500		180,000		332,000			6,382,872
Lyles-Crouch	1,889,032	209,589	1,866,221	457,480	139,860			82,056			4,644,238
Matthew Maury	2,713,466	677,378	91,383			206,055					3,688,282
Mount Vernon	334,846	933,707	861,792					206,000			2,336,345
Rowing Facility		168,931				350,000					518,931
Samuel Tucker	20,000	79,468		1,406,000	16,280	40,000	129,000				1,690,748
School buses and vehicles	1,400,000	1,030,000	1,479,170	1,092,727	1,225,509	1,159,274	1,652,268	1,229,874	1,746,801	1,304,773	13,320,396
System-Wide	1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000
T.C. Williams King Street Campus	39,726	1,053,671	238,658	1,912,431		350,000					3,594,486
William Ramsay	200,000	2,192,700	1,003,900	175,000	1,925,000	180,000					5,676,600
Grand Total	15,618,874	11,566,070	9,409,050	11,314,561	6,079,911	10,615,882	8,292,393	6,945,930	7,126,572	6,014,773	92,984,016

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OPERATING BUDGET IMPACT

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

It is intended to use the existing allocations within the CIP budget to implement a comprehensive modernization plan coupled with dollars in the combined funds budget to address routine maintenance costs that are associated with custodial contracts, routine preventive work and unanticipated emergency projects that fall outside of the use of designated CIP funds.

HISTORY OF THE CIP

ACPS has been publishing a Capital Improvement Plan for several decades. CIPs historically have included projects such as HVAC replacements, window replacements, roof replacements, playground resurfacing and new construction.

Table 9 shows the approved ten year CIP budgets, by site since 2015. Table 10 shows the approved ten-year CIP budgets, by site since 2015. Table 11 shows the budget calendar as adopted on January 11, 2018, by the School Board.

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Table 9: Approved CIP Budgets, by site, FY 2015-2024 through 2018-2027 and Adopted FY 2019-2028

Site	FY 2015-2024	FY 2016-2025	FY 2017-2026	FY 2018-2027	FY 2019-2028
Building systems upgrades	1,275,000	1,220,000	250,000	13,000,000	16,611,703
Capacity/Planning/ Property Acquisition	57,385,174	74,100,000	56,640,153	212,310,551	52,080,550
Charles Barrett	6,906,420	2,094,000	1,805,441	1,119,671	2,119,883
Cora Kelly	48,835,900	24,174,000	27,889,756	32,138,520	36,280,174
Deferral Credit	-	(5,500,000)		-	-
Douglas MacArthur	6,099,006	33,600,000	47,452,109	48,638,412	53,502,253
FF&E	4,050,000	1,350,000	1,350,000	1,500,000	1,500,000
Francis C. Hammond	10,354,272	4,131,000	2,897,621	6,570,509	3,188,289
George Mason	6,104,576	15,867,012	41,902,600	40,915,836	45,940,322
George Washington	9,756,369	7,897,000	6,819,331	5,756,061	6,109,068
James K. Polk	11,468,486	9,340,000	7,293,031	2,571,331	4,106,351
Jefferson-Houston	20,000	20,000	20,000	20,000	20,000
John Adams	5,825,916	4,467,000	1,971,731	5,407,453	6,382,872
Lyles Crouch	4,999,027	615,000	2,332,401	2,023,955	4,644,238
Matthew Maury	5,583,931	20,400,000	2,302,573	7,736,678	3,688,282
Mount Vernon	6,623,406	365,000	1,529,835	3,307,541	2,336,345
Patrick Henry	41,200,824	38,050,824	-	-	-
Rowing Facility	6,460,959	898,000	937,816	836,660	518,931
Samuel Tucker	3,677,527	2,209,000	1,877,699	1,294,356	1,690,748
School buses and vehicles	6,619,019	5,520,000	6,638,000	6,730,000	13,320,396
Swing Space	-	4,600,000	18,819,000	33,256,150	60,225,000
System-Wide	8,737,320	12,515,000	13,350,000	14,388,358	15,615,000
TC Williams: King Street Campus	12,867,309	6,420,000	8,549,985	9,934,486	3,594,486
TC Williams: Minnie Howard Campus/ High School Capacity	35,194,104	30,569,000	29,832,785	100,000	124,249,963
Transportation Facility	8,828,043	6,100,000	6,100,000	6,100,000	6,710,000
West End Elementary School					4,569,080
William Ramsay	6,301,260	4,896,000	2,614,750	3,737,600	5,676,600
Grand Total	300,044,545	305,917,836	291,176,618	459,394,127	474,680,533

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Table 10: Actual Expenditures, by site, FY 2015 through 2017, FY 2018 Budget and Proposed FY 2019 Budget

				Available Budget Balance		
	FY 2015	FY2016	FY 2017	as of	FY 2018	FY 2019
Location	Actual	Actual	Budget	6/30/2017	Approved	Adopted
ACPS System-wide ¹	3,335,996.73	1,407,471.66	1,910,000.00	1,263,973.33	1,873,358.00	1,725,000.00
Capacity/Planning/Property Acquisition	-	-	-	-	1,312,301.00	42,993,834.50
Central Preschool ²	-	-	8,262,000.00	1,041,495.00	-	-
Charles Barrett ³	924,863.87	2,278,889.50	1,019,002.00	781,479.45	424,457.00	-
Cora Kelly	7,497.80	-	-	82,866.48	2,104,304.00	1,340,825.00
Douglas MacArthur	1,024,277.00	-	-	54,799.06	-	-
Francis C. Hammond ⁴	1,944,857.41	824,412.96	600,658.00	1,557,003.47	2,661,220.00	885,875.00
George Mason ⁵	2,695,817.88	222,287.83	-	11,561.23	35,250.18	120,000.00
George Washington	1,349,541.33	970,136.46	1,391,270.00	2,290,531.32	413,023.00	1,168,111.00
James K. Polk ⁶	841,708.91	1,315,825.69	4,983,340.00	593,403.98	590,610.18	44,000.00
Jefferson-Houston	11,796,797.03	426,229.17	-	83,223.65	-	10,000.00
John Adams	50,340.44	114,833.59	229,113.00	356,383.45	486,950.18	3,727,993.00
Lyles Crouch ⁷	-	27,551.59	404,446.00	322,005.64	115,000.00	1,889,032.00
Matthew Maury ⁸	45,664.14	-	1,650,143.00	319,501.22	967,944.00	2,713,466.00
Mount Vernon	14,755.00	160,105.00	126,245.00	547,661.00	1,291,870.18	334,846.00
Patrick Henry ⁹	440,963.92	628,898.47	-	39,159,895.61	-	-
Rowing Facility	19,528.00	104,880.68	101,156.00	82,178.46	627,000.00	-
Samuel Tucker	-	-	249,343.00	352,033.52	59,712.00	20,000.00
School Buses and Vehicles	1,104,229.00	-	1,808,000.00	56,209.00	985,000.00	1,400,000.00
TC Williams: King St Campus ¹⁰	34,210.00	148,354.66	446,499.00	1,016,067.62	4,837,000.00	39,726.00
TC Williams: Minnie Howard Campus/ High School Capacity	243,935.06	152,990.00	4,832,585.00	1,574,287.19	100,000.00	5,150,000.00
Transportation Facility	63,002.00	-	-	1.00	-	-
West End ¹¹	-	-	16,065,000.00	37,439,899.40	-	4,569,080.00
William Ramsay	186,379.00	1,094,324.01	114,750.00	112,077.04	115,000.00	200,000.00
Grand Total	25,109,571.52	9,877,191.27	44,193,550.00	89,098,537.12	18,999,999.72	68,331,788.50

Footnotes:

Following is a list of projects that make up the Carryover Balance, or Available Budget Balance as of 6/30/17:

¹ Projects include emergency repairs, project planning

² Projects include capacity addition; due to change in scope, additional funding for this project is in the John Adams funding for FY 2019

³ Projects include building envelope repair, capacity addition

⁴ Projects include ADA lift upgrade, elevator addition

⁵ Projects include building Envelope, roof replacement, replacement ceiling, HVAC

⁶ Projects include capacity addition

⁷ Projects include roof replacement

⁸ Projects include playground resurfacing, roof replacement

⁹ Projects include capacity addition

¹⁰ Projects include capacity addition

¹¹ Projects include capacity addition

¹⁰ Projects include capacity addition

¹¹ Projects include capacity addition

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Table 11: CIP Budget and Decision-Making Cycle

ACPS FY 2019 Budget Calendar Revised January 11, 2018

August 2017						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2017						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

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

October 2017						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2017						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2017						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Date	Description	CF	CIP
8/3/2017	Modified Calendar (Tucker) School Opens		
8/14/2017	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin	X	X
9/4/2017	Labor Day: ACPS Schools and Administrative Offices Closed		
9/5/2017	Traditional Calendar Schools Opens		
9/7/2017	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, Fiscal Forecast	X	X
9/14/2017	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities	X	X
9/21/2017	School Board Work Session: Fiscal Forecast, Employee Compensation, Combined-Funds and CIP Budget Priorities	X	X
9/25/2017	City Council/School Board Subcommittee Meeting		
9/28/2017	Regular School Board Meeting: Including Information on the Combined-Funds and CIP Budget Priorities	X	X
10/5/2017	Special Called School Board Meeting: Including Adoption of the Combined-Funds and CIP Budget Priorities	X	X
10/10/2017	Community Forum on the FY 2019 Combined-Funds Budget and FY 2019-2028 CIP Budget	X	X
10/12/2017	Regular School Board Meeting		
10/23/2017	City Council/School Board Subcommittee Meeting		
10/26/2017	Regular School Board Meeting		
10/27/17 (Estimate - Final TBD)	Ad Hoc Joint City-Schools Facility Investment Task Force - Projected Release of Draft CIP		X
11/4/17 (Estimate - Final TBD)	City Manager Proposed Guidance and Revenue Outlook	X	X
11/9/2017	Regular School Board Meeting		
11/22/2017 - 11/24/2017	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
11/27/2017	City Council/School Board Subcommittee Meeting		
11/30/2017	Regular School Board Meeting		
12/5/2017	Presentation of the Superintendent's Proposed FY 2019-2028 CIP Budget (During Regular School Board Meeting)		X
12/7/2017	School Board CIP Work Session #1		X
12/7/2017	School Board CIP Work Session #2		X
12/7/2017	Public Hearing on the CIP		X
12/8/2017	Deadline for School-Board Questions on the CIP Budget		X
12/11/2017	School Board CIP Work Session #3		X
12/11/2017	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
12/12/2017 (Estimate - Final TBD)	School Board Combined-Funds Two-by-Two Meetings with Superintendent and CFO Begin	X	
12/13/2017	School Board Deadline to Submit CIP Add/Delete Requests to Staff		X
12/14/2017	Regular School Board Meeting		
12/14/2017	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships		X
12/17/2017	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff		X
12/18/2017	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations		X
12/19/2017	School Board CIP Add/Delete Work Session #1		X
12/21/17 (Estimate - Final TBD)	Ad Hoc Joint City-Schools Facility Investment Task Force - Projected Release of Final Deliverables		X
12/22/2017 - 1/1/2017	Winter Break: ACPS Schools and Administrative Offices Closed		

Note: All School Board and Staff deadlines are at the end of the day except February 12, May 7 and May 14 (as noted on Page 2).

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ACPS FY 2019 Budget Calendar Revised January 11, 2018

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

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

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

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

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

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

Date	Description	CF	CIP
12/22/2017 - 1/1/2017	Winter Break: ACPS Schools and Administrative Offices Closed		
1/4/2018	School Board Organizational Meeting		
	Regular School Board Meeting		
1/11/2018	Presentation of the Superintendent's Proposed FY 2019 Combined-Funds Budget (During Regular School Board Meeting)	X	
1/15/2018	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
1/18/2018	School Board Combined-Funds Work Session #1 and CIP Add-Delete Work Session #2 (Delayed from 1/3/18)	X	X
	Public Hearing on the Combined-Funds Budget	X	
1/22/2018	City Council/School Board Subcommittee Meeting		
1/24/2018	School Board Combined-Funds Work Session #2	X	
1/25/2018	Regular School Board Meeting		
	School Board Adoption of the FY 2019-2028 CIP Budget - During Regular School Board Meeting (Delayed from 1/11/18)		X
1/29/2018	City Council/School Board Joint Work Session on the School-Board-Approved CIP		X
	Deadline for School-Board Questions on the Combined-Funds Budget	X	
1/30/2018	City Council/School Board Joint Work Session with the Task Force on Task Force Final Deliverables		X
	School Board Combined-Funds Work Session #3	X	
2/2/2018	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget	X	
2/5/2018	School Board Deadline to Submit Combined-Funds Add/Delete Requests to Staff	X	
	Regular School Board Meeting		
2/8/2018	Staff Deadline to Compile Combined-Funds Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
2/12/2018 - Noon	School Board Deadline to Submit Combined-Funds Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
2/13/2018	Staff Deadline to Compile Combined-Funds Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
2/15/2018	School Board Combined-Funds Add/Delete Work Session #1	X	
	Public Hearing on the Combined-Funds Budget	X	
2/19/2018	President's Day: ACPS Schools and Administrative Offices Closed		
2/20/2018 (Estimate - Final TBD)	City Manager Presents the City of Alexandria's FY 2019 Proposed Budget	X	X
2/20/2018	School Board Combined-Funds Add/Delete Work Session #2	X	
	Regular School Board Meeting		
2/22/2018	School Board Adoption of the FY 2019 Combined-Funds Budget (During Regular School Board Meeting)	X	
2/26/2018	City Council/School Board Subcommittee Meeting		
TBD	City Council/School Board Joint Work Session on the Combined-Funds and CIP Budgets	X	X
3/8/2018	Regular School Board Meeting		
3/13/2018 (Estimate - Final TBD)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
3/15/2018 (Estimate - Final TBD)	City Council Advertises Effective Tax Rates	X	X
3/22/2018	Regular School Board Meeting		
3/26/2018	City Council/School Board Subcommittee Meeting		
3/26/18 - 3/30/18	Spring Break: ACPS Schools and Administrative Offices Closed		
4/12/2018	Regular School Board Meeting		
4/23/2018	City Council/School Board Subcommittee Meeting		
4/24/2018 (Estimate - Final TBD)	City Council Add/Delete Session #1	X	X
4/26/2018	Regular School Board Meeting		
4/30/2018 (Estimate - Final TBD)	City Council Add/Delete Session #2	X	X
5/3/2018 (Estimate - Final TBD)	City Council Adoption of Tax Rate, FY 2019 General Fund and FY 2019-2028 Capital Improvement Program Budgets	X	X
5/7/2018 - Noon	Deadline for School-Board Questions on the Combined-Funds Budget and CIP (Due by Noon)	X	X
5/8/2018	School Board Combined-Funds and CIP Work Session	X	X
5/9/2018	Staff Deadline to Publicly Post Responses to School-Board Questions on the Combined-Funds Budget and CIP	X	X
	Regular School Board Meeting		
5/10/2018	Public Hearing on the Combined-Funds Budget and CIP	X	X
5/14/2018 - Noon	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
5/15/2018	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
5/18/2018	School Board Deadline to Submit Combined-Funds and CIP Add/Delete Co-Sponsorships to Staff	X	X
5/21/2018	Staff Deadline to Compile Combined-Funds and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
	Regular School Board Meeting		
5/24/2018	School Board Combined-Funds and CIP Add/Delete Work Session #1	X	X
5/28/2018	Memorial Day: ACPS Schools and Administrative Offices Closed		
	City Council/School Board Subcommittee Meeting		
5/31/2018	School Board Combined-Funds and CIP Add/Delete Work Session #2	X	X
	Regular School Board Meeting		
6/7/2018	School Board Adoption of the Final FY 2019 Combined-Funds Budget and FY 2019 - 2028 CIP (During Regular School Board Meeting)	X	X
6/20/2018	Last Day of School		
6/21/2018	Regular School Board Meeting		
6/25/2018	City Council/School Board Subcommittee Meeting		

Note: All School Board and Staff deadlines are at the end of the day except February 12, May 7 and May 14 (as noted above).

Elementary Projects



OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET REQUEST:

The elementary projects represent all planned projects for the elementary school sites. There are 13 existing elementary sites, which include one grade K-8 school, Jefferson-Houston. The other sites are Charles Barrett, Lyles-Crouch, Patrick Henry, John Adams, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. A new elementary school on the west end is scheduled to open in September 2018 and Patrick Henry Elementary School will open as a K-8 school in the winter of FY 2018. The ACPS School Board approved implementation of new elementary school boundaries for the 2018-2019 school year. Projections in the document have been updated to best estimate school by school projections with the new boundaries incorporated.

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

Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades; Capacity Projects; System-Wide; Swing Space; Rowing Facility; Furniture, Fixtures and Equipment; School Buses and Vehicles; and the Transportation Facility.

PROJECT DETAILS:

The project descriptions for FY 2019-2023 for each school, where available, are based on the budget request shown in Table 2.

READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

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

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

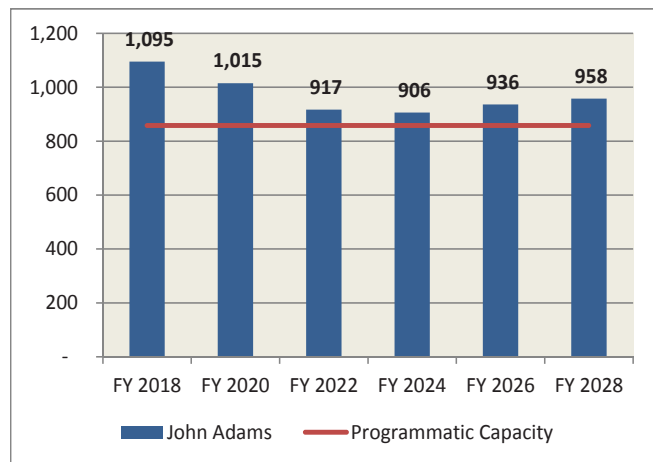


Table 1

John Adams Statistics

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

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



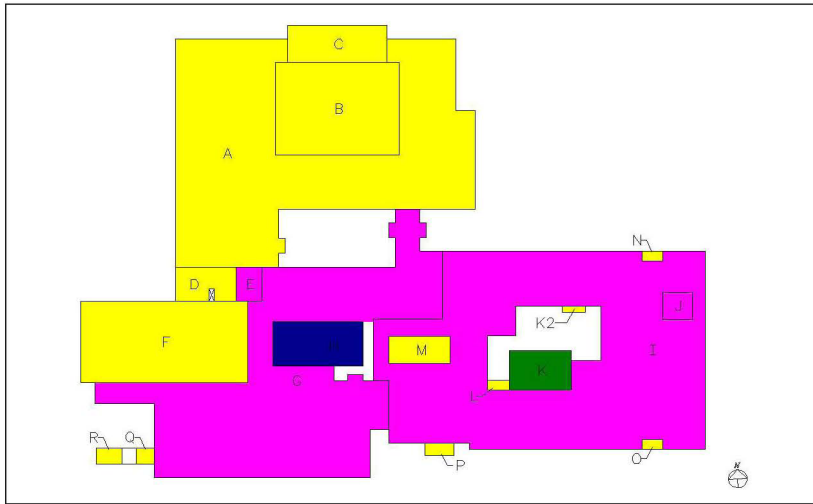
Elementary Projects

Roofing Assessment

Alexandria City Public Schools

John Adams Elementary School

5651 Rayburn Avenue
Alexandria, VA
19 roof(s) - 107,747 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Pink	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Tremco Incorporated

▪ 1 ▪

Elementary Projects

Table 3
CIP FY 2018-2027

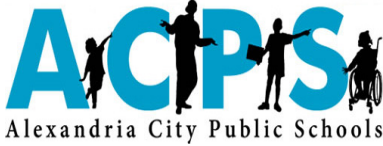
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
John Adams	Building Envelope Repair		21,312									21,312
	Ceiling repair/replace	100,000			510,500							610,500
	Doors and/or Hardware repair/replace	13,178										13,178
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395
	Roof Repair or Replacement		1,561,672									1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815
	Interior/Exterior Painting						180,000		332,000			512,000
John Adams Total		3,727,993	1,632,379		510,500		180,000		332,000			6,382,872

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Program	Program Details	2019	2020	2021	2022	2023	
John Adams	Building Envelope Repair	This project involves caulking, polyurethane, 1/4" x 1/4" .		21,312				
	Ceiling repair/replace	This project will replace acoustical ceiling tiles.				510,500		
	Doors and/or Hardware repair/replace	This project will replace some acoustical ceiling tiles in the worst condition.	100,000					
	Renovations & Reconfigurations	This project will replace exterior doors.	13,178					
	Roof Repair or Replacement	This project will replace painted walls and ceilings.		49,395				
	Kitchen/ Cafeteria renovation and reconfigurations	This project will perform renovations and reconfigurations for the second phase of the pre-K center.	1,985,000					
	Roof Repair or Replacement	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.		1,561,672				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	1,629,815					

Elementary Projects



CHARLES BARRETT SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

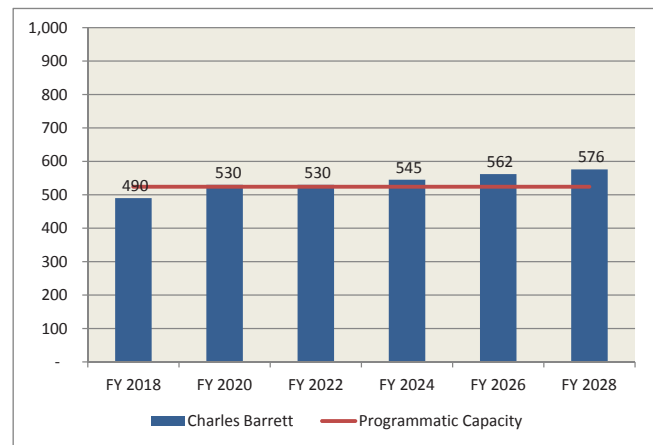


Table 1

Charles Barrett Statistics

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

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



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations						675,328					675,328
	Interior/Exterior Painting							88,555				88,555
Charles Barrett Total			106,000		1,200,000	50,000	675,328	88,555				2,119,883

Table 4
PROGRAM DETAIL FY 2019-2023

Site	Program	Program Details	2019	2020	2021	2022	2023
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.		106,000			
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.					50,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.				1,200,000	

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

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

Community Use

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

SITE SUMMARY:

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

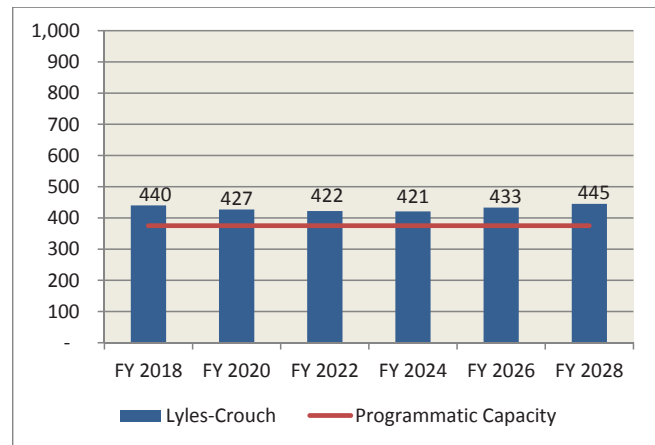


Table 1

Lyles-Crouch Statistics

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

Building Component	Year Completed
Roof	2017
Windows	1993
HVAC	1993
Elevator	2003
Building Systems	2000
Playground	2004
Building Additions	2002



Elementary Projects

Table 3
CIP FY 2019-2028

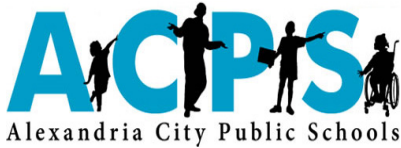
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.		31,829	16,517								48,346
	HVAC Repair or Replacement	1,700,000										1,700,000
	Interior Acoustics/Lighting				457,480							457,480
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								912,365
	Interior/Exterior Painting	110,000							82,056			192,056
	Lyles-Crouch Total	1,889,032	209,589	1,866,221	457,480	139,860			82,056			

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023
Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.			61,050		
		This project is for playground upgrades.					139,860
	Flooring repair/replace	This project will replace carpet throughout the building.			817,981		
		This project will replace the kitchen exhaust hood w/ makeup air unit.		18,321			
	Furniture, Fixtures & Equip.	This project will repair/replace the walk in freezer.		13,508		16,517	
		This project will replace/repair HVAC systems as per the Carrier Assessments.	1,700,000				
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.					457,480
		This project will replace stone window sill(s).			148,545		
		This project will repair painted masonry.	79,032				
	Renovations & Reconfigurations	This project will replace metal halide fixture(s) in library and corridors.				58,308	
		This project will fund necessary recaulking of the control joints and window(s).			29,215		
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				912,365	
		This project will perform life-cycle painting.	110,000				

Elementary Projects



PATRICK HENRY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

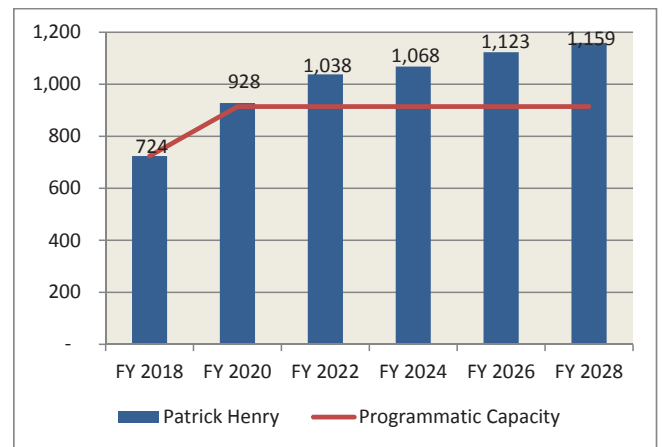
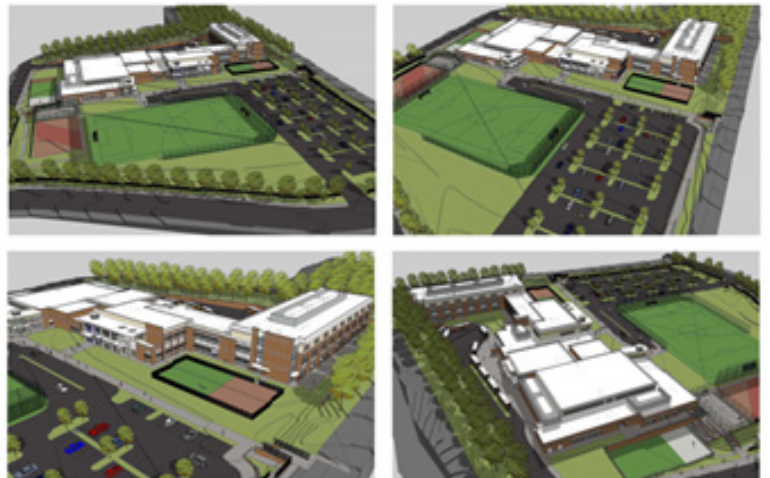


Table 1

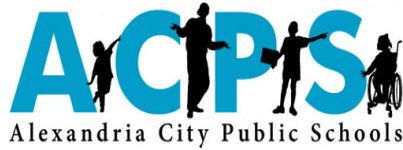
Patrick Henry Statistics

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

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



Elementary Projects



JEFFERSON-HOUSTON SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

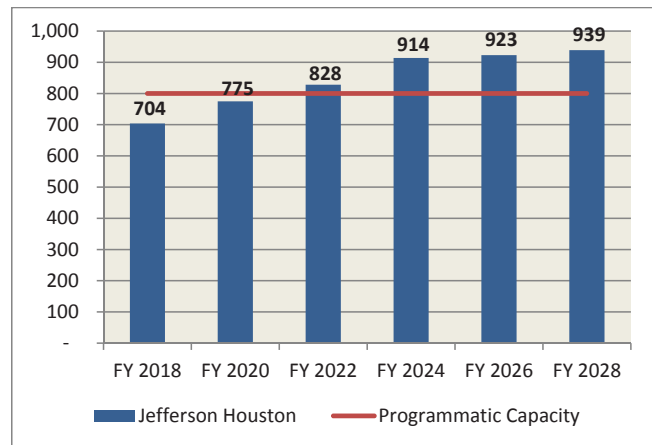


Table 1

Jefferson Houston Statistics

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

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



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Jefferson-Houston	Storm water management	10,000				10,000						20,000
Jefferson-Houston Total		10,000				10,000						20,000

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Jefferson-Houston	1	Storm water management	This project funds major maintenance on the bioretention filer BMP.	10,000				10,000

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

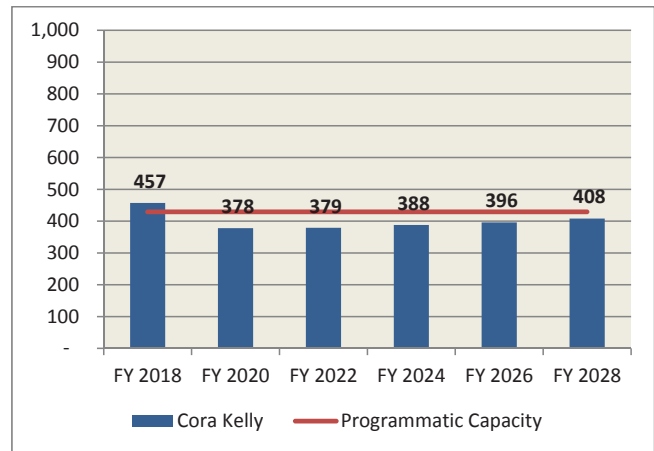


Table 1

Cora Kelly Statistics

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

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



Elementary Projects

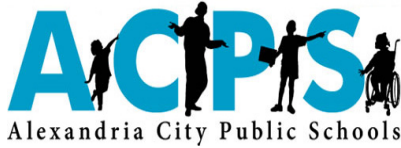
Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Cora Kelly	Building Envelope Repair	477,000										477,000
	Construction of Renovation & Capacity						28,782,791					28,782,791
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Flooring repair/replace	400,000	400,000									800,000
	Kitchen/ Cafeteria renovation and reconfigurations	377,575										377,575
	Interior/Exterior Painting	86,250										86,250
Cora Kelly Total		1,340,825	400,000						5,756,558	28,782,791		36,280,174

Table 4

Site	Program	Program Details	2019	2020	2021	2022	2023
Cora Kelly	Building Envelope Repair	This project will upgrade windows in the building.	477,000				
	Flooring repair/replace	This project will replace carpet.	400,000	400,000			
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	377,575				
	Interior/Exterior Painting	This project will perform life-cycle painting.	86,250				

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

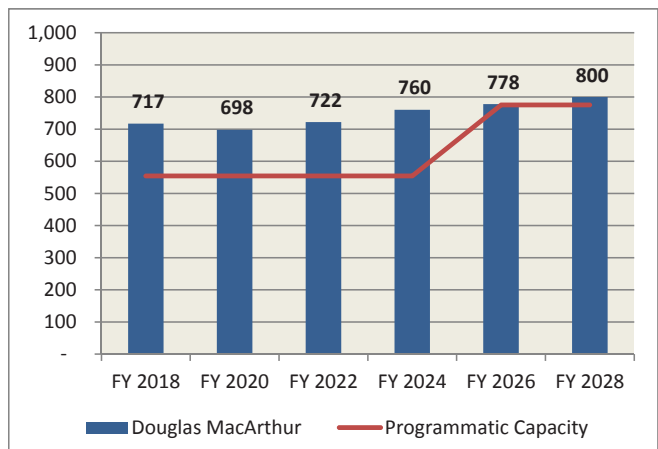


Table 1

Douglas MacArthur Statistics

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

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



Elementary Projects

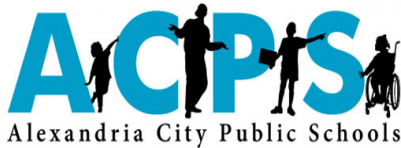
Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Douglas MacArthur	3	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with a 775 student capacity.					44,585,211
		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.				8,917,042	

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

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

Community Programs

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

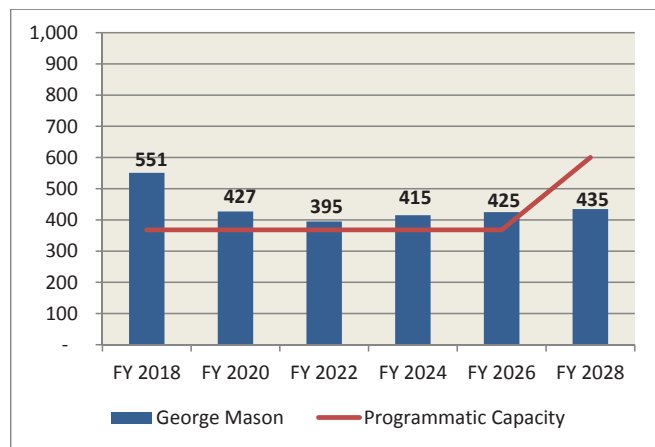


Table 1

George Mason Statistics

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

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



Elementary Projects

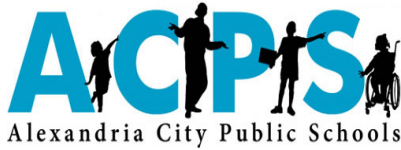
Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Flooring repair/replace	120,000										120,000
George Mason Total		120,000				7,494,774	18,736,935	19,588,614				45,940,322

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
George Mason	1	Flooring repair/replace	This project will replace carpet in certain classrooms	120,000				
	3	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.					7,494,774

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

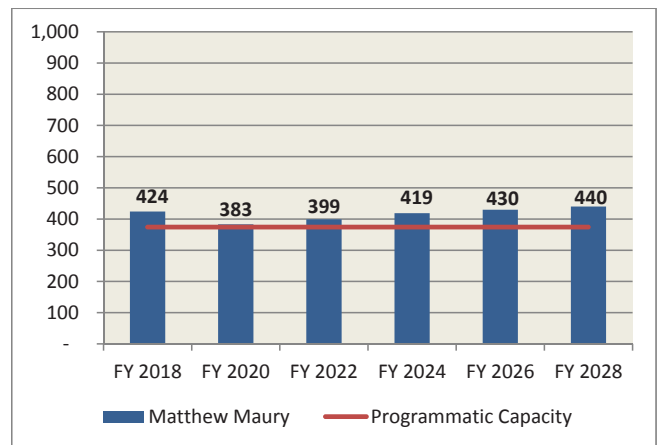


Table 1

Matthew Maury Statistics

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

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



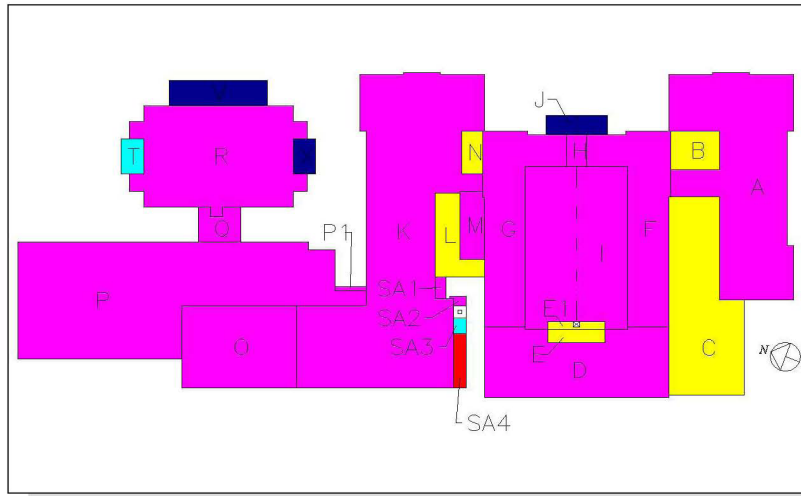
Elementary Projects

Roofing Assessment

Alexandria City Public Schools

Matthew Maury Elementary School

600 Russell Road
Alexandria, VA
27 roof(s) - 47,108 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Pink	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Tremco Incorporated

Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
	Interior/Exterior Painting	194,466					206,055					400,521
Matthew Maury Total		2,713,466	677,378	91,383			206,055					3,688,282

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023
Matthew Maury	HVAC Repair or Replacement	This project will replace/repair HVAC systems per the Henry Adams report.	1,200,000				
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.			91,383		
	Roof Repair or Replacement	This project replaces 47,000 total SF of roof.	1,319,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		677,378			
	Interior/Exterior Painting	This project will paint plaster soffits and wood trim.	12,344				
			This project will perform life-cycle painting.	182,122			

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

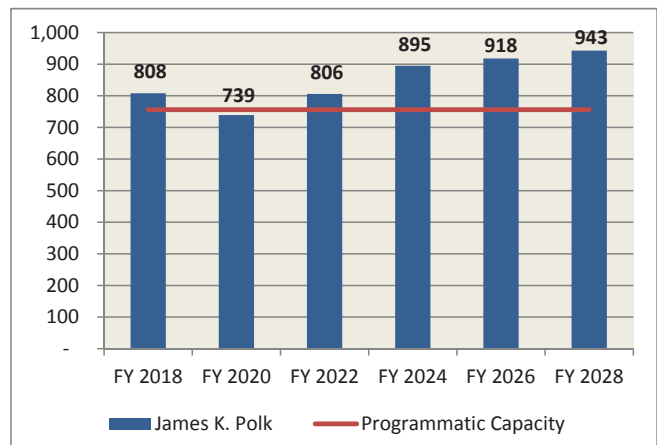


Table 1

James K. Polk Statistics

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

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



Elementary Projects

Roofing Assessment

Alexandria City Public Schools

James K. Polk Elementary School

5000 Polk Avenue
Alexandria, VA
18 roof(s) - 67,728 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Pink	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Tremco Incorporated

Elementary Projects

**Table 3
CIP FY 2019-2028**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	
James K. Polk	Building Envelope Repair									21,312		21,312	
	Exterior Playgrounds or Sports Areas			250,000								250,000	
	Flooring repair/replace			167,175								167,175	
	Interior walls modify/repair/replace			122,000								122,000	
	Plumbing / Restroom Upgrades		10,823			36,635						47,458	
	Renovations & Reconfigurations			350,000								350,000	
	Roof Repair or Replacement						1,470,000					1,470,000	
	Site Hardscape Repair/Replacement	44,000										44,000	
	Storm water management			47,000									47,000
	Kitchen/ Cafeteria renovation and reconfigurations							1,476,406					1,476,406
Interior/Exterior Painting							111,000					111,000	
James K. Polk Total		44,000	10,823	936,175		36,635	1,581,000	1,476,406		21,312		4,106,351	

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023
James K. Polk	Exterior Playgrounds or Sports Areas	This project includes poured in place rubber playing surface.			250,000		
	Flooring repair/replace	This project replaces vinyl floor tile.			167,175		
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.			122,000		
	Plumbing /RestroomUpgrades	This project replaces D2014.3 bay stainless steel sink. This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.	10,823				36,635
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.			350,000		
	Site Hardscape Repair/Replacement	This project funds projects to replace failing items such as sidewalks, other site asphalt and parking lot. The deterioration may cause hazardous conditions to vehicles and pedestrians.	44,000				
	Storm water management	This project will improve stormwater management systems.			47,000		

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
www.acps.k12.va.us/ramsay/

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

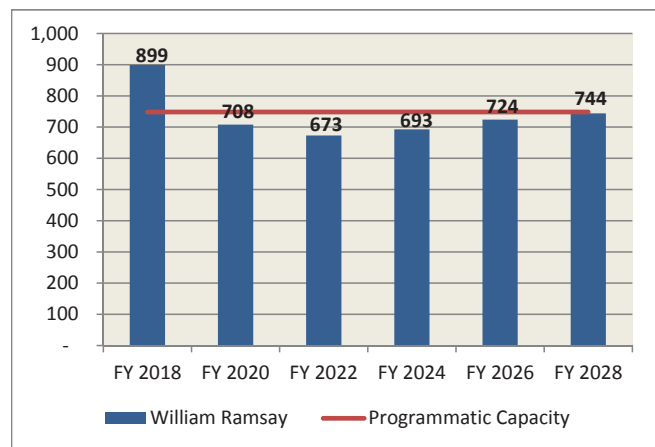


Table 1

William Ramsay Statistics

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

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



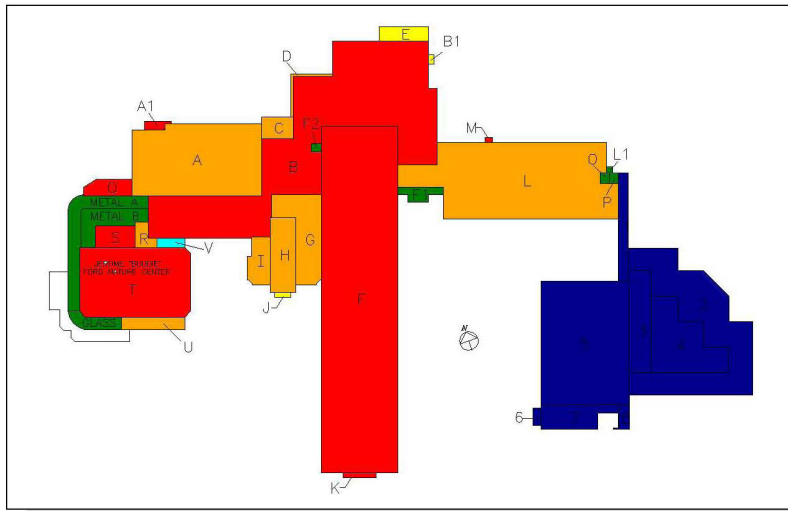
Elementary Projects

Roofing Assessment

Alexandria City Public Schools

William Ramsay Elementary School

5700 Sanger Avenue
 Alexandria, VA
 37 roof(s) - 76,335 sq. ft.



	Replace Immediately
	Replace Eventually
	Restore Eventually
	Restoration Required, Major
	Restoration Required, Minor
	Good Condition
	Fair Condition
	Other
	No Condition Recorded

Elementary Projects

**Table 3
CIP FY 2019-2028**

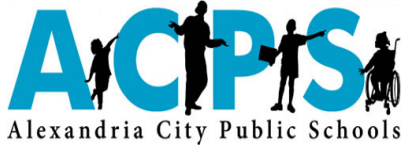
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	
William Ramsay	Building Envelope Repair				175,000							175,000	
	HVAC Repair or Replacement		1,020,000									1,020,000	
	Interior Acoustics/Lighting			98,000								98,000	
	Plumbing /Restroom Upgrades	20,000										20,000	
	Roof Repair or Replacement		1,000,000	831,900								1,831,900	
	Site Hardscape Repair/Replacement			74,000								74,000	
	Emergency Generator Installation		172,700									172,700	
	Kitchen/ Cafeteria renovation and reconfigurations					1,925,000						1,925,000	
	Interior/Exterior Painting	180,000						180,000					360,000
	William Ramsay Total		200,000	2,192,700	1,003,900	175,000	1,925,000	180,000					5,676,600

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.				175,000	
	HVAC Repair or Replacement	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.		1,020,000			
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.			98,000		
	Plumbing/Restroom Upgrades	This funding will replace deteriorating restroom countertops.	20,000				
	Roof Repair or Replacement	This project will repair/replace the roof.		1,000,000	831,900		
	Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.			74,000		
	Emergency Generator Installation	Emergency Generator Install		172,700			
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					1,925,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	180,000				

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

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

Table 2. Actual and Projected Enrollment

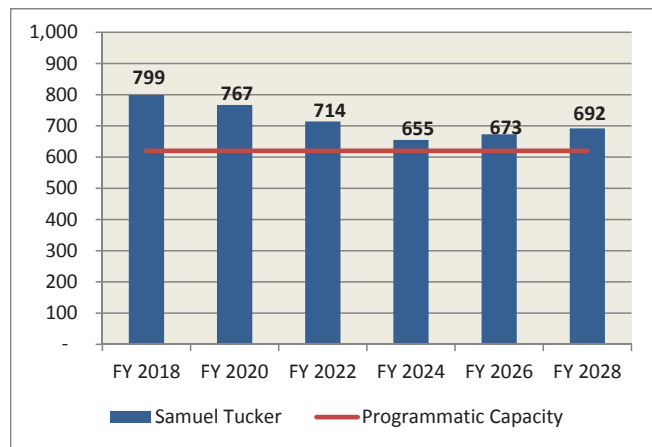


Table 1

Samuel Tucker Statistics

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

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



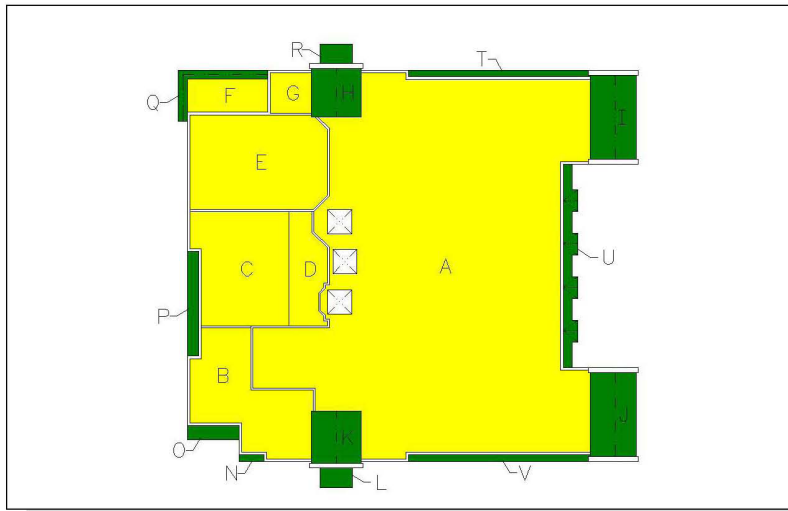
Elementary Projects

Roofing Assessment

Alexandria City Public Schools

Samuel W. Tucker Elementary School

435 Ferdinand Day Drive
 Alexandria, VA
 20 roof(s) - 49,653 sq. ft.



	Replace Immediately
	Replace Eventually
	Restore Immediately
	Restore Eventually
	Repairs Required, Major
	Repairs Required, Minor
	Good Condition
	Fair Condition
	Other
	No Condition Recorded

Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Samuel Tucker	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				1,390,000							1,390,000
	Interior/Exterior Painting								129,000			
Samuel Tucker Total		20,000	79,468		1,406,000	16,280	40,000	129,000				1,690,748

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs				16,000	
	Fire Alarm System	This funding will replace the fire alarm panel.		20,171			
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	20,000	59,297			16,280
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.				1,390,000	

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
www.acps.k12.va.us/mtvernon/

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

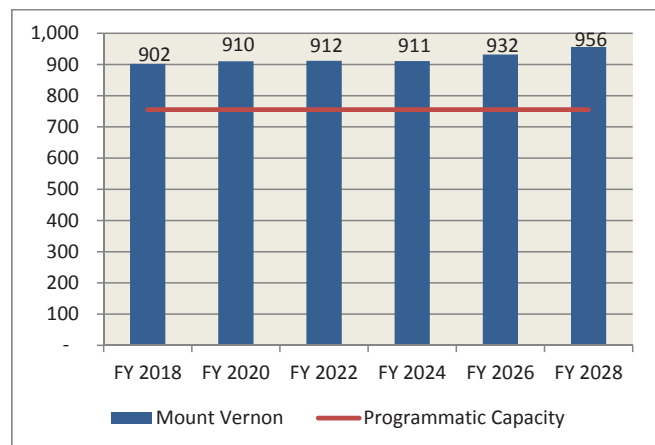


Table 1

Mount Vernon Statistics

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

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

*partial HVAC controls

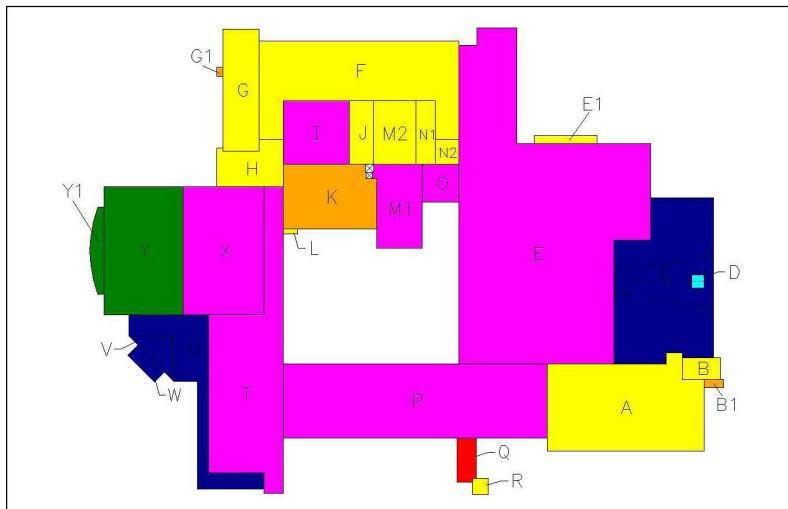


Elementary Projects

Alexandria City Public Schools

Mount Vernon Elementary School

2601 Commonwealth Avenue
 Alexandria, VA
 30 roof(s) - 71,775 sq. ft.



	Replace Immediately
	Replace Eventually
	Restore Immediately
	Restore Eventually
	Repairs Required, Major
	Repairs Required, Minor
	Good Condition
	Fair Condition
	Other
	No Condition Recorded

Elementary Projects

Table 3
CIP FY 2019-2028

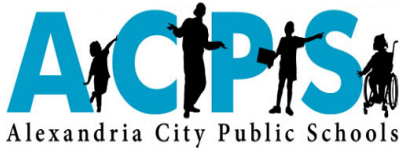
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Plumbing./RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
	Kitchen/ Cafeteria renovation and reconfigurations		880,675									880,675
	Interior/Exterior Painting	148,000							206,000			354,000
	Mount Vernon Total	334,846	933,707	861,792					206,000			

Elementary Projects

Table 4
CIP FY 2019-2023

Site	Program	Program Details	2019	2020	2021	2022	2023
Mount Vernon	Flooring repair/replace	This project will replace carpet throughout the building.	151,326				
	HVAC Repair or Replacement	This project will replace/repair HVAC systems as per the Carrier Assessments.	16,650				
	Interior Acoustics/Lighting	This project will replace exterior lamps/lightpoles.	18,870				
	Plumbing/RestroomUpgrades	This project will replace the group wash fountain system.		53,032			
	Roof Repair or Replacement	This project will repair/replace the roof.			861,792		
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		880,675			
	Interior/Exterior Painting	This project will perform life-cycle painting.	148,000				

Elementary Projects



NEW WEST END ELEMENTARY SCHOOL

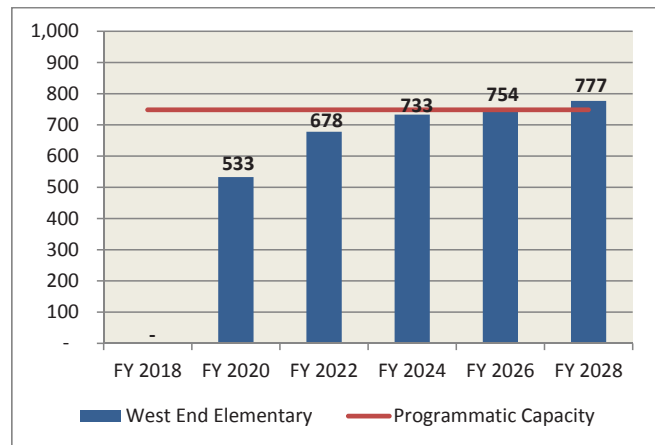
Name to be Determined
 1701 N. Beauregard Street
 Alexandria, VA 22311

Community Use

SITE SUMMARY:

Using FY 2017 funding, the School Board purchased 1701 & 1705 N. Beauregard properties with plans to retrofit the office building at 1701 N. Beauregard into an elementary school. The Long Range Educational Facilities Plan identified a need for an additional west end elementary school to accommodate capacity and this school will address this need. The new school will be located in an area of high student population. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year, when the school is set to open.

Table 1. Actual and Projected Enrollment



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
West End School Gym	Construction of Renovation & Capacity	4,569,080										4,569,080
West End School Gym Total		4,569,080										4,569,080

Table 4
CIP FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
West End School	3	Construction of Renovation & Capacity	This project funds the design and construction of an elevated gym at the new west end elementary school.	4,569,080				

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

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

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity

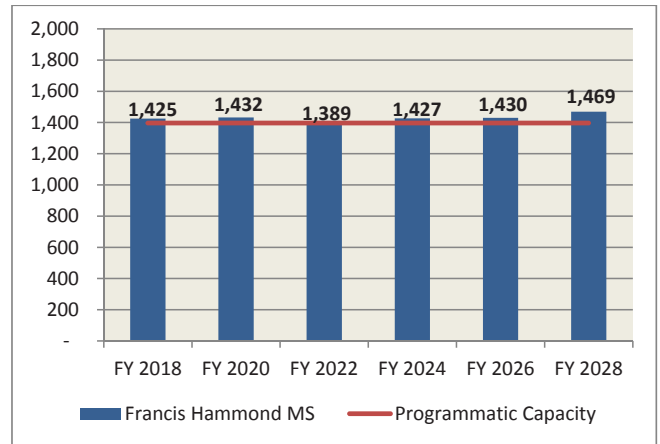


Table 1

Francis Hammond Statistics

F. C. Hammond Statistics	
Year Built	1956
Age	60
Site Area (in Sqft.)	236,125

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



Secondary Projects

**Table 3
CIP FY 2019-2028**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
	Storm water management				60,000							60,000
	Building Infrastructure Repairs (EFIS Repair)	885,875										885,875
	Interior/Exterior Painting		318,000							295,156		613,156
	Francis C. Hammond Total		885,875	559,021	186,696	249,555	138,228	873,758			295,156	

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023	Grand Total
Francis C. Hammond	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		222,395	186,696	189,555	138,228	736,874
	Site Hardscape Repair/Replacement	This project replaces pole-mounted light 400 W HPS Fixture.		18,626				18,626
	Storm water management	This project funds major maintenance required on the tree box filter BMP.				60,000		60,000
	Building Infrastructure Repairs (EFIS Repair)	This project will perform necessary exterior envelope repairs	885,875					885,875
	Interior/Exterior Painting	This project will perform life-cycle painting.		318,000				318,000
Grand Total			885,875	559,021	186,696	249,555	138,228	2,019,375

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

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

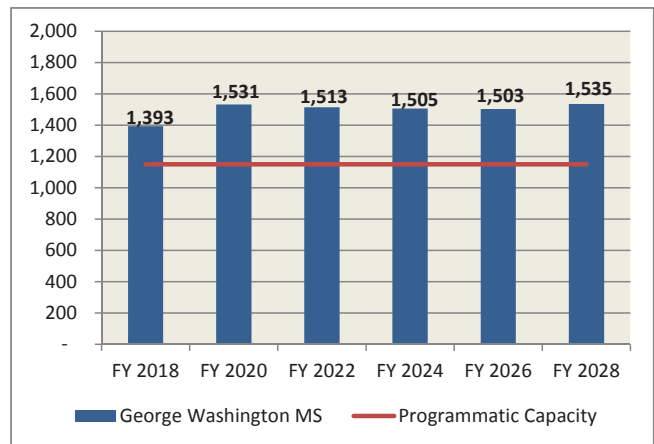
Community Use

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity



**Table 1
George Washington Statistics**

George Washington Statistics	
Year Built	1935
Age	81
Site Area (in Sqft.)	237,332

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



Secondary Projects

**Table 3
CIP FY 2019-2028**

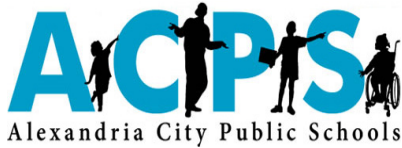
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	
George Washington	Emergency Generator					69,000						69,000	
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000	
	Fire Alarm System					54,379						54,379	
	Flooring repair/replace	144,000										144,000	
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542	
	Renovations & Reconfigurations	650,000	650,000	558,000								1,858,000	
	Site Hardscape Repair/Replacement	46,111										46,111	
	Water heaters/boilers repair/replace				53,371								53,371
	Interior/Exterior Painting	328,000						296,665					624,665
George Washington Total		1,168,111	802,403	558,000	2,600,868	283,219	310,467		386,000			6,109,068	

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023	
George Washington	Emergency Generator	This project will repair/replace the emergency generator.					69,000	
	Exterior Playgrounds or Sports Areas	This project includes track & field improvements.				2,500,000		
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.					54,379	
	Flooring repair/replace	This project involves flooring replacement.	144,000					
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		152,403			47,497	
	Renovations & Reconfigurations		This project will perform renovation work to 1st floor classrooms including flooring.	650,000				
			This project will perform renovation work to 2nd floor classrooms including flooring.		650,000			
			This project will perform renovation work to 3rd floor classrooms including flooring.			558,000		
	Site Hardscape Repair/Replacement	This project seal coats the parking lot.	46,111					
	Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.					53,371	
Interior/Exterior Painting	This project will perform life-cycle painting.	328,000						

Secondary Projects



TC WILLIAMS, MINNIE HOWARD CAMPUS

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

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

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

CAPACITY:

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

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

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

Table 2. Projected Enrollment and Capacity

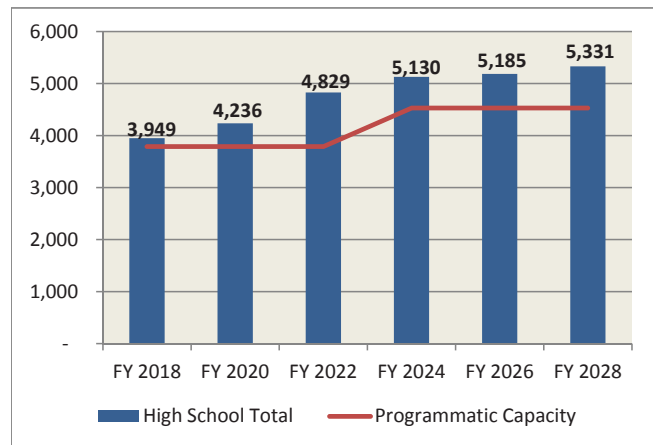


Table 1

TC Williams Minnie Howard Statistics

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

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



Secondary Projects



TC WILLIAMS HIGH SCHOOL

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

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

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

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

CAPACITY:

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

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

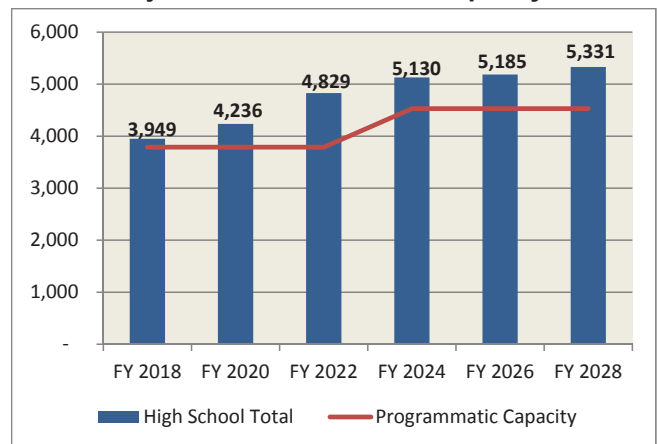
Table 1

TC Williams Statistics

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	9
Site Area (in Sqft.)	461,147

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

Table 2. Projected Enrollment and Capacity



Secondary Projects

**Table 3
CIP FY 2019-2028**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
	Exterior Lighting/Signage				13,875							13,875
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement			238,658								238,658
	Interior Acoustics/Lighting				1,896,780							1,896,780
	Interior Painting						350,000					350,000
	Site Hardscape Repair/Replacement	39,726			1,776							41,502
T.C. Williams King Street Campus Total	39,726	1,053,671	238,658	1,912,431			350,000					3,594,486

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023	
T.C. Williams King Street Campus	1	Building Envelope Repair	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.		129,670				
		Exterior Lighting/Signage	This project will replace electronic signage.				13,875		
		HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			238,658			
	2	Site Hardscape Repair/Replacement	This project involves replacing metal table.					1,776	
		Flooring repair/replace	This project involves sealing the asphalt coat on roadways and restriping pavement.	39,726					
	3	Interior Acoustics/Lighting	This project will replace carpet, standard commercial.		924,001				
			This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.				1,896,780		

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES

SUMMARY:

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

DESCRIPTION:

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

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

Table 1

PROPOSED CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164		353,303		1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702



Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

SUMMARY:

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

DESCRIPTION:

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

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

**Table 1
CIP REQUEST FY 2018-2027**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Capacity	Capacity Planning	1,400,000										1,400,000
Capacity Total		1,400,000										1,400,000
High School Capacity	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Capacity Total		5,150,000	15,387,494	103,712,469								124,249,963
Swing Capacity and New School	Construction of Renovation & Capacity				54,450,000							54,450,000
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
Swing Capacity and New School Total				5,775,000	54,450,000							60,225,000
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Swing/Flexible Capacity Space Total		11,593,835										11,593,835

**Table 2
CIP REQUEST DETAILS FY 2019-2023**

Site	Program	Program Details	2019	2020	2021	2022	2023	Grand Total
Capacity	Capacity Planning	This project provides funding for major capacity planning and master planning: including joint facilities planning with City departments, feasibility studies of available land and a LREFP update.	1,400,000					1,400,000
High School Capacity	Soft costs for a new high school	These are the soft costs associated with the construction of a new high school.	5,150,000	15,387,494				20,537,494
	Hard costs for a new high school	These are the construction costs associated with the new high school.				103,712,469		103,712,469
Property Acquisition	Funds for property acquisition	This provides the School Board with funds to pursue property acquisition opportunities as they become available for needed capacity projects.	30,000,000					30,000,000
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	These funds will be used for relocatable classrooms as necessary and/or swing space.	11,593,835					11,593,835
Grand Total			48,143,835	15,387,494	103,712,469			167,243,797

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000
System-Wide Total		1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

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

SITE SUMMARY:

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

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior/Exterior Painting						350,000					350,000
Rowing Facility Total			168,931				350,000					518,931



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: FURNITURE, FIXTURES, AND EQUIPMENT

SUMMARY:

This project provides for replacement and additional furniture, fixtures and equipment as part of a routine replacement cycle or in emergency circumstances.

DESCRIPTION:

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

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: SCHOOL BUSES & VEHICLES

SUMMARY:

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

but is recommended to be twelve years for a conventional school bus. The replacement schedule was adjusted this year to more closely meet a 12-year replacement schedule.

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,

Funding is also included for replacement of vehicles on a phased basis which started in 2017. This includes maintenance trucks, tractors, vans, security vehicles and passenger vehicles.

Additional buses are included for growing enrollment in the school division.

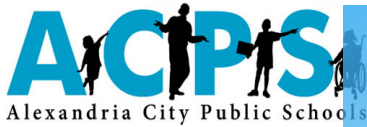
Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
School buses and vehicles	School bus replacement	1,000,000	1,030,000	1,060,900	1,092,727	787,856	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	11,126,227
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		318,270		337,653		358,216		380,031		1,694,169
School buses and vehicles Total		1,400,000	1,030,000	1,479,170	1,092,727	1,225,509	1,159,274	1,652,268	1,229,874	1,746,801	1,304,773	13,320,396



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION FACILITY

SITE SUMMARY:

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

DESCRIPTION:

The existing Transportation Facility requires upgrades to meet the growing enrollment and, therefore, staff. Renovation of the facility was originally proposed for FY 2019, but is adjusted

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

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

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
Transportation Facility Total						6,710,000						6,710,000

Division & School-Wide Projects

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OVERVIEW OF ENROLLMENT PROJECTIONS

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

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

As of September 30, 2017, ACPS PK-12th grade student enrollment was 15,493, an increase of 437 students and a growth rate of 2.9% from last year. Enrollment continues to grow; however, not at the higher rates experienced in recent years.

PROJECTION PROCESS

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

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

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

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

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

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

ENROLLMENT PROJECTIONS

Total enrollment is projected to increase by 2.5% in FY 2018, for a total of 15,881 students. Over the next five years, through FY 2023, enrollment growth is projected to increase by about 1,700 students. Growth rates of 2.2% on average are expected to continue through FY 2023.

The table on the following page shows the actual and projected enrollment from FY 2014- 2023 by school and by grade.

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Charles Barrett	PK	23	20	19	21	25	26	27	28	27	27
	K	77	81	88	80	83	88	89	88	89	96
	1	82	69	81	93	78	90	85	86	90	92
	2	76	82	80	79	90	77	97	86	87	91
	3	69	68	85	75	77	103	73	93	82	83
	4	67	66	63	72	70	78	95	66	84	74
	5	52	72	61	65	67	71	70	84	59	82
Charles Barrett Total		446	458	477	485	490	533	536	531	518	545
Cora Kelly	PK	3	3	2	3	4	4	4	4	6	6
	K	77	59	58	96	73	62	59	60	58	62
	1	68	70	62	59	79	48	58	55	56	57
	2	60	54	70	68	60	56	47	56	53	54
	3	70	61	53	65	69	52	55	46	55	52
	4	44	52	60	55	64	54	48	51	43	51
	5	51	42	52	64	54	61	58	49	69	43
Cora Kelly Total		373	341	357	410	403	337	329	321	340	325
Douglas MacArthur	PK					-	-	-			
	K	126	125	130	110	134	131	135	139	146	138
	1	132	126	129	126	117	129	132	140	135	137
	2	115	119	118	120	118	104	111	121	125	124
	3	115	111	114	121	115	114	105	111	117	121
	4	106	117	112	114	117	103	113	104	108	116
	5	110	110	109	113	116	108	102	114	101	105
Douglas MacArthur Total		704	708	712	704	717	689	698	729	732	741
George Mason	PK					-	-	-			
	K	107	109	103	92	68	72	73	73	65	76
	1	102	102	106	109	89	59	70	71	71	73
	2	70	110	103	100	101	72	58	69	70	70
	3	78	69	103	93	98	71	64	51	65	66
	4	78	74	69	99	97	93	69	63	52	64
	5	77	77	74	62	98	82	91	72	62	52
George Mason Total		512	541	558	555	551	449	425	399	385	401
James K. Polk	PK					48	6	-	-		
	K	126	133	126	150	139	152	153	163	158	160
	1	135	126	125	125	123	114	147	144	143	153
	2	115	134	118	117	132	101	113	147	145	146
	3	115	113	145	120	118	123	102	114	145	146
	4	87	115	117	139	118	109	121	100	112	143
	5	112	83	112	122	130	106	105	123	105	108
James K. Polk Total		690	704	743	773	808	711	741	791	808	856
Jefferson Houston	PK	52	50	53	49	52	54	54	54	54	54
	K	49	52	70	75	78	68	69	73	80	72
	1	54	51	56	71	81	66	71	72	72	74
	2	40	66	47	52	71	73	73	72	73	73
	3	37	41	64	48	49	73	72	72	71	72
	4	37	37	47	63	53	44	76	76	76	74
	5	29	48	38	52	66	52	46	80	90	80
	6	28	54	69	49	87	103	81	72	124	124
	7	19	26	53	50	41	75	88	69	72	106
8	11	19	29	45	48	40	73	85	77	60	
Jefferson Houston Total		356	444	526	554	626	648	703	725	789	789
John Adams	PK	107	114	127	123	121	217	222	222	222	222
	K	170	163	174	120	163	105	97	94	109	111
	1	149	166	159	163	131	128	100	92	102	104
	2	116	160	165	151	154	111	112	98	90	100
	3	116	120	145	165	141	125	106	107	94	86
	4	106	117	130	148	146	143	124	105	106	93
	5	110	104	117	124	147	140	139	121	102	103
John Adams Total		874	944	1,017	994	1,003	969	900	839	825	819

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Lyles-Crouch	PK			-		-	-	-	-		
	K	82	68	75	71	78	73	74	76	76	77
	1	83	78	70	87	70	89	75	76	77	78
	2	75	73	80	66	81	66	83	70	70	72
	3	62	65	71	81	68	78	63	83	68	68
	4	60	57	65	68	77	63	74	60	77	63
	5	75	55	50	63	66	72	58	69	50	70
Lyles-Crouch Total		437	396	411	436	440	441	427	434	418	428
Matthew Maury	PK			-		-	-	-	-		
	K	59	83	78	65	86	75	76	77	78	79
	1	93	64	82	73	68	65	75	76	77	78
	2	83	84	59	79	70	64	60	70	71	71
	3	67	79	84	54	76	52	61	54	65	66
	4	67	66	74	75	52	66	48	57	52	62
	5	49	65	65	71	72	51	63	52	56	51
Matthew Maury Total		418	441	442	417	424	373	383	386	399	407
Mount Vernon	PK					-	-	-	-		
	K	142	139	154	155	154	152	153	159	158	160
	1	155	141	142	155	158	163	152	153	155	158
	2	145	153	147	131	155	159	159	149	150	152
	3	134	138	152	149	133	156	156	156	147	148
	4	115	129	136	153	146	130	152	152	152	143
	5	77	117	122	138	156	149	129	143	149	150
Mount Vernon Total		768	817	853	881	902	909	901	912	911	911
New Elementary School	PK						-	-	-		
	K						129	130	136	133	135
	1						119	126	127	129	130
	2						79	114	120	121	123
	3						72	75	108	113	114
	4						16	73	76	109	114
	5						9	15	63	72	105
New Elementary School Total						424	533	630	677	721	
Patrick Henry	PK	83	87	95	96	49	-	-	-	-	
	K	104	102	109	105	105	147	159	155	153	155
	1	104	112	95	107	99	128	148	155	153	149
	2	89	90	108	90	104	114	119	138	149	135
	3	84	76	94	99	89	104	107	112	130	136
	4	66	76	71	84	92	95	94	97	101	118
	5	56	53	71	72	77	104	87	85	90	92
	6					49	77	104	87	85	88
	7						49	77	104	87	85
8							49	77	104	87	
Patrick Henry Total		586	596	643	653	664	818	944	1,010	1,052	1,045
Samuel Tucker	PK			-		-	-	-	-		
	K	154	153	151	172	160	127	136	135	132	134
	1	142	142	135	141	163	144	111	122	119	120
	2	127	129	131	136	140	168	142	111	122	112
	3	114	120	117	119	119	130	151	125	94	106
	4	108	107	113	116	115	124	123	143	122	89
	5	95	99	102	106	102	113	113	100	118	111
Samuel Tucker Total		740	750	749	790	799	806	776	736	707	672
William Ramsay	PK	17	36	32	32	32	32	32	32	32	32
	K	145	156	151	162	153	117	108	105	122	124
	1	163	143	160	144	160	105	114	108	115	119
	2	144	158	139	158	134	114	100	99	90	111
	3	120	146	150	120	156	101	108	97	103	94
	4	122	130	142	150	123	140	102	109	95	104
	5	120	116	128	142	141	118	134	104	110	91
William Ramsay Total		831	885	902	908	899	727	698	654	667	675

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Francis Hammond MS	6	492	496	428	492	500	498	442	470	482	471
	7	460	488	498	420	497	498	496	441	469	480
	8	434	452	473	497	428	493	494	492	438	465
Francis Hammond MS Total		1,386	1,436	1,399	1,409	1,425	1,489	1,432	1,403	1,389	1,416
George Washington MS	6	426	397	462	469	489	537	509	486	522	488
	7	393	427	405	461	463	490	538	510	487	523
	8	339	399	420	403	441	457	484	531	504	481
George Washington MS Total		1,158	1,223	1,287	1,333	1,393	1,484	1,531	1,527	1,513	1,492
Minnie Howard Center	9	714	751	854	811	884	848	916	1,018	1,096	1,030
Minnie Howard Center Total		714	751	854	811	884	848	916	1,018	1,096	1,030
TC Williams HS	9	178	277	121	266	333	278	300	333	359	337
	10	846	916	1,069	1,022	991	1,098	1,136	1,227	1,363	1,468
	11	832	795	814	883	886	985	967	1,000	1,080	1,200
	12	714	734	736	772	855	865	917	930	931	1,006
TC Williams HS Total		2,570	2,722	2,740	2,943	3,065	3,226	3,320	3,490	3,733	4,011
Grand Total		13,563	14,157	14,670	15,056	15,493	15,881	16,193	16,535	16,959	17,284

Supporting Data



DEFINITIONS

USEFUL DEFINITIONS FOR READING THE REPORTS:

ACCOUNT

A financial record of expenditures for a particular capital improvement project at a school or facility. All transactions relating to a specific capital project are posted to its account.

AMERICANS WITH DISABILITIES ACT (ADA)

Projects needed to meet guidelines of ADA regulations at every site.

ALLOCATION

An authorization by the City Council for the School Board to make expenditures and incur obligations for specific capital improvement projects.

ARCHITECT AND ENGINEERING SERVICES (A&E)

Costs incurred for professional architectural and engineering services such as site plans, design and construction documents, and inspection of capital projects while under construction. Such costs may occur either in the same fiscal year as the construction project or in a prior year.

CAPACITY

Projects that expand the instructional programs at schools as needed in response to increasing enrollments.

CAPITAL BUDGET

Expenditures related to the construction or improvement of major facilities. Capital expenditures are usually regarded as long-term, while operating expenditures are usually recurring and short-term. A project will generally be suitable for the capital improvement budget if it:

- requires extensive architectural/engineering services;
- requires expenditures of \$10,000 or more;
- has a useful life of three years or longer;
- significantly improves the value of the asset.

EQUIPMENT AND SYSTEMS REPLACEMENTS

Replacement of building infrastructure and equipment in existing facilities.

FACILITY MAINTENANCE

Projects based on industry-wide maintenance standards.

FF&E

Furniture, fixtures and equipment within a facility.

HVAC SYSTEMS

Heating, ventilating and air-conditioning equipment that provides comfort conditioning in buildings, including boilers, chillers, fans, pumps, piping, duct work, valves, thermostats and air distribution devices. Parts of HVAC system replacement can be accomplished separately based on age, condition and/or regulatory requirements.

INFRASTRUCTURE

Basic facility systems such as electric power, HVAC, plumbing and building systems.

INSTRUCTIONAL ENVIRONMENT

Projects intended to improve the instructional environment at each site.

LEED

Leadership in Energy Efficiency and Design is a certification awarded for green-building.

LIGHTING SYSTEMS UPGRADE

Replacement of existing fluorescent lighting systems with newer technology lamps and electronic ballasts to meet green requirements.

MODERNIZATION

Updating facilities with more modern materials, as in the case of new plumbing fixtures and new electrical or mechanical systems, to replace old, original equipment that is outdated.

NON-CAPACITY

Systemic projects which maintain facilities between major modernizations or replacement.

PLUMBING SYSTEMS

All plumbing and toilet room equipment including sinks, toilets, urinals, toilet partitions, soap and towel dispensers, water fountains, and accessory equipment.

Supporting Data

Table 1: CIP Request

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164		353,303		1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702
Capacity Planning	Capacity Planning	1,400,000										1,400,000
Capacity Planning Total		1,400,000										1,400,000
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Kitchen/Cafeteria renovation and reconfigurations						675,328					675,328
	Interior/Exterior Painting							88,555				88,555
Charles Barrett Total			106,000		1,200,000	50,000	675,328	88,555				2,119,883
Cora Kelly	Building Envelope Repair	477,000										477,000
	Construction of Renovation & Capacity									28,782,791		28,782,791
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Flooring repair/replace	400,000	400,000									800,000
	Kitchen/Cafeteria renovation and reconfigurations	377,575										377,575
Cora Kelly Total		1,340,825	400,000						5,756,558	28,782,791		36,280,174
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253

Supporting Data

Table 1: CIP Request

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
	Storm water management				60,000							60,000
	Building Infrastructure Repairs (EHS Repair)	885,875										885,875
	Interior/Exterior Painting		318,000								295,156	613,156
Francis C. Hammond Total		885,875	599,021	186,696	249,555	138,228	873,758			295,156		3,186,289
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	Furniture, Fixtures & Equip. Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Flooring repair/replace	120,000										120,000
	George Mason Total	120,000				7,494,774	18,736,935	19,588,614				45,940,322
George Washington	Emergency Generator					69,000						69,000
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000
	Fire Alarm System					54,379						54,379
	Flooring repair/replace	144,000										144,000
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542
	Renovations & Reconfigurations	650,000	650,000	558,000								1,858,000
	Site Hardscape Repair/Replacement	46,111										46,111
	Water heaters/boilers repair/replace				53,371							53,371
	Interior/Exterior Painting	328,000						296,665				624,665

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
High School Capacity	George Washington Total	1,168,111	802,403	558,000	2,600,868	283,219	310,467		386,000			6,109,068
	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
	High School Capacity Total	5,150,000	15,387,494	103,712,469								124,249,963
James K. Polk	Building Envelope Repair									21,312		21,312
	Exterior Playgrounds or Sports Areas			250,000								250,000
	Flooring repair/replace			167,175								167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /RestroomUpgrades		10,823			36,635						47,458
	Renovations & Reconfigurations			350,000								350,000
	Roof Repair or Replacement						1,470,000					1,470,000
	Site Hardscape Repair/Replacement	44,000										44,000
	Storm water management			47,000								47,000
	Kitchen/ Cafeteria renovation and reconfigurations								1,476,406			1,476,406
	Interior/Exterior Painting						111,000					111,000
	James K. Polk Total	44,000	10,823	936,175		36,635	1,581,000	1,476,406		21,312		4,106,351
Jefferson-Houston	Storm water management	10,000				10,000						20,000
	Jefferson-Houston Total	10,000				10,000						20,000

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	
John Adams	Building Envelope Repair		21,312									21,312	
	Ceiling repair/replace	100,000			510,500							610,500	
	Doors and/or Hardware repair/replace	13,178										13,178	
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395	
	Roof Repair or Replacement		1,561,672									1,561,672	
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815	
	Interior/Exterior Painting						180,000		332,000			512,000	
John Adams Total		3,727,993	1,632,379		510,500		180,000		332,000			6,382,872	
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910	
	Flooring repair/replace			817,981								817,981	
	Furniture, Fixtures & Equip.		31,829	16,517								48,346	
	HVAC Repair or Replacement	1,700,000										1,700,000	
	Interior Acoustics/Lighting				457,480							457,480	
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100	
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								912,365	
	Interior/Exterior Painting	110,000							82,056			192,056	
	Lyles-Crouch Total		1,889,032	209,589	1,866,221	457,480	139,860			82,056			4,644,238

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
	Interior/Exterior Painting	194,466					206,055					400,521
Matthew Maury Total		2,713,466	677,378	91,383			206,055					3,688,282
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Plumbing /RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
Kitchen/ Cafeteria renovation and reconfigurations		880,675									880,675	
Interior/Exterior Painting	148,000							206,000				354,000
Mount Vernon Total		334,846	933,707	861,792					206,000			2,336,345
New School	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
New School Total											9,086,715	9,086,715
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Property Acquisition Total		30,000,000										30,000,000
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior/Exterior Painting						350,000					350,000
Rowing Facility Total			168,931				350,000					518,931

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Samuel Tucker	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				1,390,000							1,390,000
	Interior/Exterior Painting								129,000			
Samuel Tucker Total		20,000	79,468		1,406,000	16,280	40,000	129,000				1,690,748
School buses and vehicles	School bus replacement	1,000,000	1,030,000	1,060,900	1,092,727	787,856	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	11,126,227
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		318,270		337,653		358,216		380,031		1,694,169
School buses and vehicles Total		1,400,000	1,030,000	1,479,170	1,092,727	1,225,509	1,159,274	1,652,268	1,229,874	1,746,801	1,304,773	13,320,396
Swing Capacity and New School	Construction of Renovation & Capacity Design, Project Management & Other Soft Costs				54,450,000							54,450,000
				5,775,000								5,775,000
Swing Capacity and New School Total				5,775,000	54,450,000							60,225,000
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Swing/Flexible Capacity Space Total		11,593,835										11,593,835

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total	
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000	
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000	
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000	
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	
	Site Hardscape Repair/Replacement	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000	
	System-Wide Total	1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000
	T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
		Exterior Lighting/Signage				13,875							13,875
Flooring repair/replace			924,001									924,001	
HVAC Repair or Replacement				238,658								238,658	
Interior Acoustics/Lighting					1,896,780							1,896,780	
Site Hardscape Repair/Replacement		39,726			1,776							41,502	
Interior/Exterior Painting							350,000					350,000	
T.C. Williams King Street Campus Total		39,726	1,053,671	238,658	1,912,431			350,000					3,594,486
Transportation Facility						6,710,000							6,710,000
Transportation Facility Total						6,710,000							6,710,000
West End School Gym												4,569,080	
West End School Gym Total												4,569,080	

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
William Ramsay	Building Envelope Repair				175,000							175,000
	HVAC Repair or Replacement		1,020,000									1,020,000
	Interior Acoustics/Lighting			98,000								98,000
	Plumbing /Restroom Upgrades	20,000										20,000
	Roof Repair or Replacement		1,000,000	831,900								1,831,900
	Site Hardscape Repair/Replacement			74,000								74,000
	Emergency Generator Installation		172,700									172,700
	Kitchen/Cafeteria renovation and reconfigurations					1,925,000						1,925,000
	Interior/Exterior Painting	180,000						180,000				360,000
	William Ramsay Total	200,000	2,192,700	1,003,900	175,000	1,925,000	180,000					
Grand Total	68,331,789	26,953,564	118,896,519	74,681,603	64,869,896	29,352,817	27,881,007	12,702,488	35,909,363	15,101,488	474,680,533	