

FY 2017-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



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Alexandria, Virginia (USA)



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ACKNOWLEDGEMENT

The Educational Facilities staff extends thanks and appreciation to the School Board, principals, senior staff, program managers, and support staff who contributed to the production of the FY 2017 - 2026 Proposed Capital Improvement Program. This process takes a tremendous amount of time and effort. Your hard work and cooperation allow us to present an effective budget.

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INTRODUCTION

The Alexandria City Public Schools (ACPS) FY 2017-2026 Capital Improvement Program (CIP) is framed by two main considerations: capacity issues due to continued enrollment growth and the deteriorating condition of aging facilities and infrastructure.

The FY 2017-2026 CIP budget request continues a sweeping change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. The approach calls for the renewal of outdated buildings. Some of the existing issues include:

- Insufficient safety and security systems, building accessibility, 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- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting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 auditoriums and gymnasiums

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

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. Clearly, there is a need for change.

The FY2016-2025 CIP began the modernization

process that will be continued in the 2017-2026 program.

STRATEGIC PLANNING FRAMEWORK

Equity is a pillar 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

FY 2016 was marked by several accomplishments by the Educational Facilities Office. Successful major projects included the addition of four classrooms at Charles Barrett and James Polk elementary schools. In addition, six new tennis courts were added at T.C. Williams High School allowing the tennis team to hold matches at home. Siding at the Rowing Facility was completed and ADA work was initiated at William Ramsay Elementary School. Following is a more detailed description of these projects as well as highlights of the CIP in the past year.

Executive Summary

Charles Barrett Elementary School

Capacity Addition – Modular Classrooms

In support of our capacity needs we began construction on a capacity project at Charles Barrett ES. This project included a second floor addition of four modular classrooms. In addition, ramps and decking were included as outdoor learning areas.



William Ramsay Elementary School

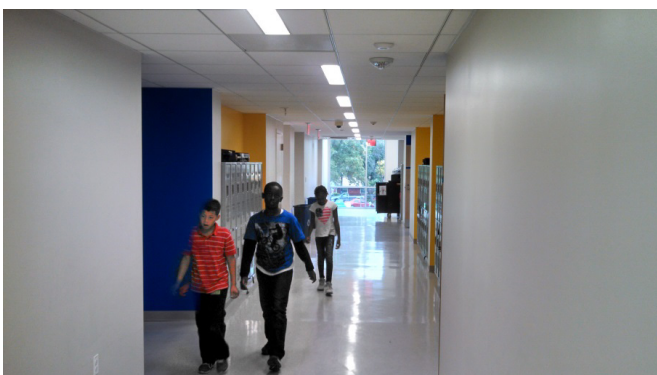
To accommodate the special needs of students, staff, and visitors with disabilities work began on the elevator, lift, and ramp installations at William Ramsay ES.



James K. Polk Elementary School

Capacity Addition – Modular Classrooms

In support of our capacity needs we began construction on a capacity project at James K. Polk ES. This project included a second floor addition of four modular classrooms. In addition, a new path was constructed in the interior courtyard to allow that area to be utilized as an outdoor learning area.



Executive Summary

T.C. Williams

Six New Tennis Courts (T.C. Williams): This project included building six tennis courts with lighting, landscaping, student art, and associated site work in the northwest corner of the school campus. Additional site work included landscaping, benches, and portable bleachers. The tennis courts were officially opened on October 23, 2015.



Rowing Facility

This project replaced the siding on the Rowing Facility building. This project is consistent with the existing structure and will extend the overall life of the structure.



CIP PLANNING AND PROJECT

The proposed modernization approach will mean reprioritizing schools and projects to make certain that we address the most pressing needs that impact our facilities. We have identified prioritization criteria that support our decision-making. These are the same five criteria currently used in the the joint long-range educational facilities plan.

1. Safety and security:

Examples of safety and security related projects include replacement of fire alarm panels, exterior door replacement, and access control and standardizing a key system.

2. Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment projections indicate ACPS will experience a capacity deficit for both elementary and secondary students. Douglas MacArthur ES is slated for a full replacement along with a recommendation to increase capacity at T.C. Williams Minnie Howard campus.

3. Support Educational Program:

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

4. Enhanced Learning Environment:

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality, day lighting and other sustainability features. In addition, we have contracted with a vendor to perform a HVAC assessment and to make recommendations to update our systems.

5. Other:

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

Executive Summary

FY 2017-2026 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 request is \$291,192,434. This is \$190,845 less than the total ten-year City Council approved CIP in FY 2016 (see Table 1). This has eliminated the previous funding gap between the School Board and City Council Approved CIPs of \$14.5 million. The following table (Table 2) shows the funding requests by site for FY 2017-2026.

MODERNIZATION PLAN

The modernization portion of the CIP program totals \$239,222,042 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 4,100 new PreK-12th grade students within the 10-year program (see Figure 1). Average growth rates of 3.4% are expected to continue through FY 2026 (see Table 3).

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 the modernizations, a new leased elementary school, as well as the addition of a 5-classroom wing at James K. Polk.

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

Table 1: ACPS CIP Budget Request, Comparison to FY 2016-2025 Approved

	Final School Board Approved FY 2016-2025 CIP	City Council Approved FY 2016 -2025 CIP	Difference in School Board and City Council FY 2016 CIP Budgets	Superintendent's Proposed FY 2017-2026 CIP	Difference in FY 2017 Proposed and FY 2016 City Council Approved CIP*
FY 2016	38,808,279	38,808,279	-		
FY 2017	61,486,545	32,000,000	(29,486,545)	44,325,001	(12,325,001)
FY 2018	34,851,000	32,500,000	(2,351,000)	62,983,650	(30,483,650)
FY 2019	76,292,000	31,900,000	(44,392,000)	35,090,554	(3,190,554)
FY 2020	26,853,000	14,875,000	(11,978,000)	45,702,455	(30,827,455)
FY 2021	10,522,502	15,000,000	4,477,498	12,114,844	2,885,156
FY 2022	20,042,510	22,900,000	2,857,490	33,775,623	(10,875,623)
FY 2023	10,780,000	37,000,000	26,220,000	11,985,876	25,014,124
FY 2024	22,044,000	37,400,000	15,356,000	37,542,635	(142,635)
FY 2025	4,238,000	29,000,000	24,762,000	2,412,000	26,588,000
FY 2026		38,808,279		5,259,796	33,548,483
Grand Total	305,917,836	291,383,279	(14,534,557)	291,192,434	190,845

*Estimates the same level of City funding allocated in FY 2016 for FY 2026.

Executive Summary

Table 2: ACPS CIP Budget Request, FY 2017-2026 Proposed

Site	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System Upgrades	150,000	100,000									250,000
Capacity	24,327,000		15,672,698								39,999,698
Charles Barrett	1,019,002	189,225		33,942		30,525	532,747				1,805,441
Cora Kelly					5,403,293	27,016,463					32,419,756
Douglas MacArthur			7,908,685	39,543,424							47,452,109
Francis C. Hammond	600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
George Mason							6,983,767	34,918,833			41,902,600
George Washington	1,391,270	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000	6,819,331
James K. Polk	4,983,340	328,970	44,000	216,728	643,175	1,040,183	36,635				7,293,031
Jefferson-Houston			10,000				10,000				20,000
John Adams	229,113	99,000	667,500	395,031	200,087				381,000		1,971,731
Lyles-Crouch		115,000									115,000
Matthew Maury										3,563,796	3,563,796
Mount Vernon	100,000										100,000
Rowing Facility	101,156	627,000	50,058	128,602			31,000				937,816
Samuel Tucker	249,343	59,712	45,681	987,683		56,000	479,280				1,877,699
School buses and vehicles	1,808,000	665,000	1,035,000	665,000	655,000	665,000	480,000	380,000	285,000		6,638,000
Swing Space		18,819,000									18,819,000
System-Wide	1,610,000	1,285,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,350,000
T.C. Williams King Street Campus	358,784	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,462,270
T.C. Williams Minnie Howard Campus	7,132,585	37,300,200									44,432,785
Transportation Facility			6,100,000								6,100,000
William Ramsey	114,750		20,000	1,020,000	460,000		1,000,000				2,614,750
Grand Total	44,325,001	62,983,650	35,090,554	45,702,455	12,114,844	33,775,623	11,985,876	37,542,635	2,412,000	5,259,796	291,192,434

Figure 1: ACPS Historical and Projected Enrollment

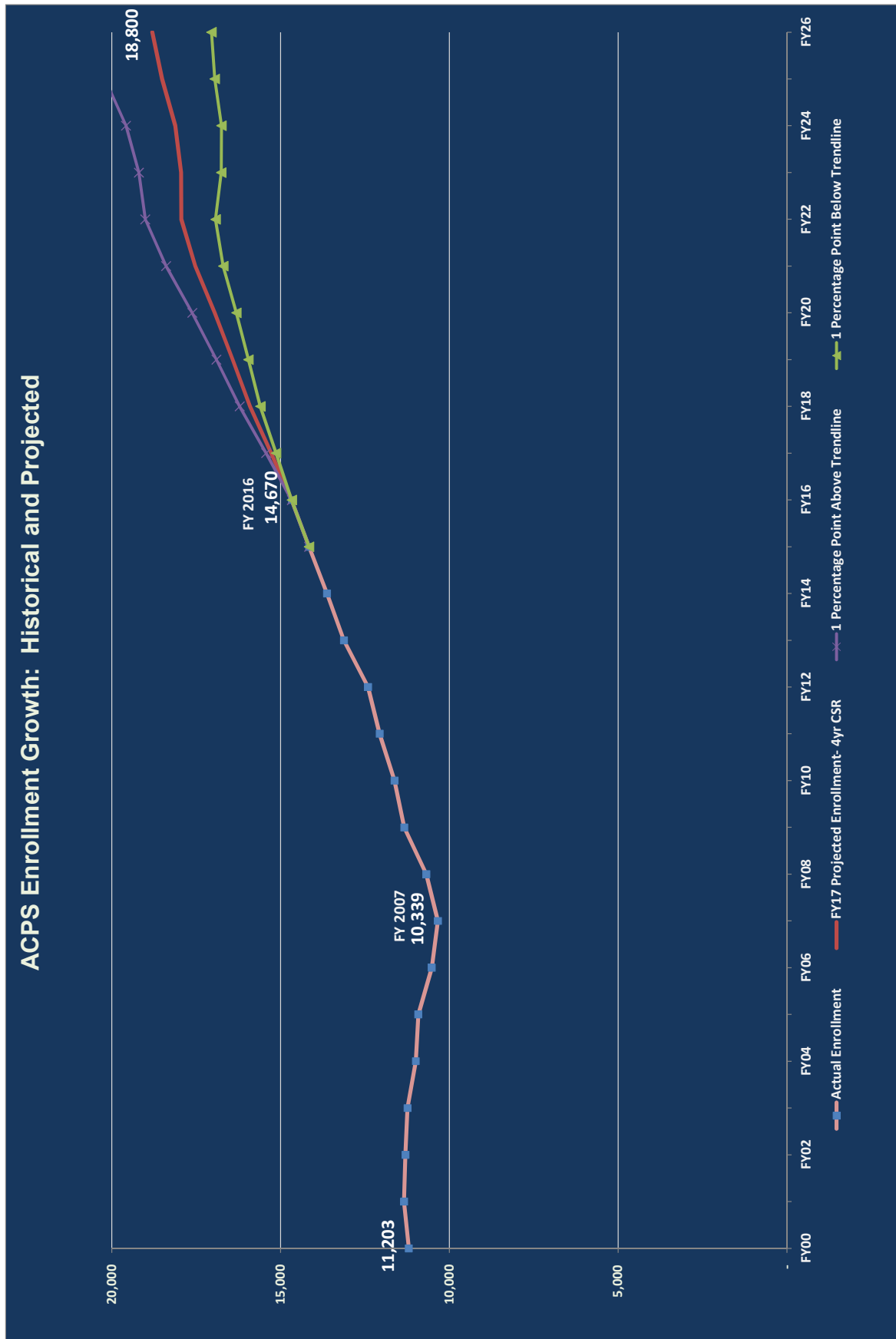


Table 3: ACPS Actual and Projected Enrollment by Grade Level

School Level	Grade	FY2011 9/30/2010		FY2012 10/1/2011		FY2013 10/1/2012		FY2014 10/1/2013		FY2015 10/1/2014		FY2016 10/1/2015		FY17 Total		FY18 Total		FY19 Total		FY20 Total		FY21 Total		FY22 Total		FY23 Total		FY24 Total		FY25 Total		FY26 Total		
		Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment	Proj.	Enrollment		
ES	PK	183	283	276	285	310	328	339	350	361	372	383	396	356	356	356	356	356	356	356	356	356	356	356	356	356	356	356	356	356	356	356		
	K	1,301	1,361	1,516	1,418	1,423	1,467	1,472	1,529	1,545	1,579	1,613	1,633	1,657	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682		
	1	1,175	1,285	1,345	1,462	1,390	1,402	1,454	1,459	1,516	1,532	1,566	1,576	1,618	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640	1,640		
	2	1,120	1,107	1,223	1,255	1,412	1,365	1,352	1,413	1,416	1,470	1,485	1,498	1,530	1,570	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	
	3	1,047	1,066	1,098	1,181	1,207	1,377	1,346	1,334	1,394	1,396	1,452	1,437	1,451	1,509	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	
MS	4	983	1,030	1,048	1,063	1,143	1,199	1,364	1,333	1,323	1,386	1,384	1,387	1,433	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	
	5	842	954	996	1,013	1,041	1,101	1,176	1,339	1,307	1,300	1,363	1,321	1,379	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	1,407	
	ES Total	6,651	7,086	7,502	7,677	7,926	8,239	8,503	8,757	8,862	9,035	9,246	9,248	9,424	9,600	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	
	6	782	804	871	946	947	959	1,024	1,105	1,285	1,233	1,229	1,323	1,323	1,350	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421
	7	756	753	775	872	941	956	945	1,014	1,092	1,265	1,218	1,223	1,223	1,300	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
HS	8	738	739	765	784	870	922	956	946	1,014	1,093	1,263	1,228	1,213	1,298	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
	MS Total	2,276	2,296	2,411	2,602	2,758	2,837	2,925	3,065	3,391	3,591	3,710	3,774	3,863	4,052	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155	4,155
	9	758	785	813	892	1,028	975	1,000	1,071	1,105	1,136	1,224	1,415	1,364	1,215	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277	1,277
	10	782	803	847	846	916	1,069	1,020	1,047	1,121	1,156	1,189	1,281	1,147	1,157	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167
	11	786	714	789	832	795	814	1,014	967	993	1,063	1,096	1,128	1,050	1,070	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097
NG	12	726	655	683	714	734	736	747	930	887	911	1,005	1,035	1,035	963	982	982	982	982	982	982	982	982	982	982	982	982	982	982	982	982	982	982	982
	HS Total	3,052	2,957	3,132	3,284	3,473	3,594	3,781	4,015	4,106	4,266	4,514	4,859	4,596	4,405	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523	4,523
	Grand Total	11,979	12,339	13,045	13,563	14,157	14,670	15,209	15,837	16,359	16,892	17,470	17,881	17,883	18,057	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453	18,453
	Preschool		54.6%	-2.5%	3.3%	8.8%	5.8%	3.4%	3.2%	3.1%	3.0%	3.0%	3.4%	-10.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Elem		5.2%	6.2%	2.3%	3.0%	3.9%	3.2%	3.0%	1.1%	1.9%	2.3%	-0.1%	2.4%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%	1.9%
MS		0.9%	5.0%	7.9%	6.0%	2.9%	3.1%	4.8%	10.6%	5.9%	3.3%	1.7%	2.4%	4.9%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
HS		-3.1%	5.9%	4.9%	5.8%	3.5%	5.2%	6.2%	2.3%	5.8%	3.9%	7.6%	-5.4%	-4.2%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%
Total		3.0%	5.7%	4.0%	4.4%	3.6%	3.7%	4.1%	3.3%	3.4%	3.3%	2.4%	0.0%	1.0%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%

Table 4: ACPS Capacity Analysis

School	FY 2016 Enrollment	FY 2026 Projections	Current Capacity	Projected Utilization	Proposed Capacity	Proposed Utilization
Charles Barrett	477	597	524	114%	524	114%
Cora Kelly	357	399	429	93%	650	61%
Douglas MacArthur	712	890	554	161%	775	115%
George Mason	558	701	368	190%	600	117%
James K. Polk	743	896	756	119%	850	105%
Jefferson-Houston	375	509	555	92%	555	92%
John Adams	1017	1234	858	144%	858	144%
Lyles-Crouch	411	452	375	121%	375	121%
Matthew Maury	442	521	350	149%	350	149%
Mount Vernon	853	980	755	130%	755	130%
Patrick Henry	643	729	600	122%	600	122%
Samuel Tucker	749	951	620	153%	620	153%
William Ramsay	902	1071	748	143%	748	143%
Pre-Kindergarten Leased Space	0	0	0	0%	360	0%
Elementary Leased Space	0	0	0	0%	700	0%
Elementary Total	8239	9930	7492	133%	9320	107%
Francis C. Hammond	1399	1901	1396	136%	1396	136%
George Washington	1287	1799	1150	156%	1150	156%
Jefferson-Houston	151	233	245	95%	245	95%
Patrick Henry	0	273	200	137%	200	137%
T.C. Williams King Street	2740	3637	2766	131%	2766	131%
T.C. Williams Minnie Howard	854	986	883	112%	1140	86%
Secondary Leased Space	0	0	0	0%	650	0%
Middle College	0	0	0	0%	200	0%
Secondary Total	6431	8829	6640	133%	7747	114%

NOTE: Proposed utilization rates do not reflect any redistribution of students to the proposed pre-kindergarten, elementary or secondary leased space options.

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modernization as well.

Secondary Capacity

Table 5: ACPS Capacity Projects, Elementary

Site	Number of Additional Classrooms	Construction Fiscal Year
James K. Polk	5	2017
New West End Elementary Capacity	32	2017
Swing Space	37	2018
Douglas MacArthur	10	2020
Cora Kelly	10	2022
George Mason	10	2024

As part of the capacity increase for the secondary level is the planned expansion of Minnie Howard. This project provides an additional 10 classrooms, as well as an expanded gymnasium, cafeteria, and secure administrative area.

2. Renovating existing buildings because of their age and building condition. The second major component of the modernization program is to renovate the existing school facilities. By 2019, five of the 17 ACPS facilities will be older than 75-years (see Figure 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 and Mount Vernon will be 111 years old.

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 the proposed 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. Construction can be very disruptive to students so swing space is a critical component of the overall modernization program. Students can be accommodated in several ways. One option may be portable classrooms on-site or at a centralized location. Another option may be a new facility, where students are transported for the entirety of the modernization project.

4. Transportation

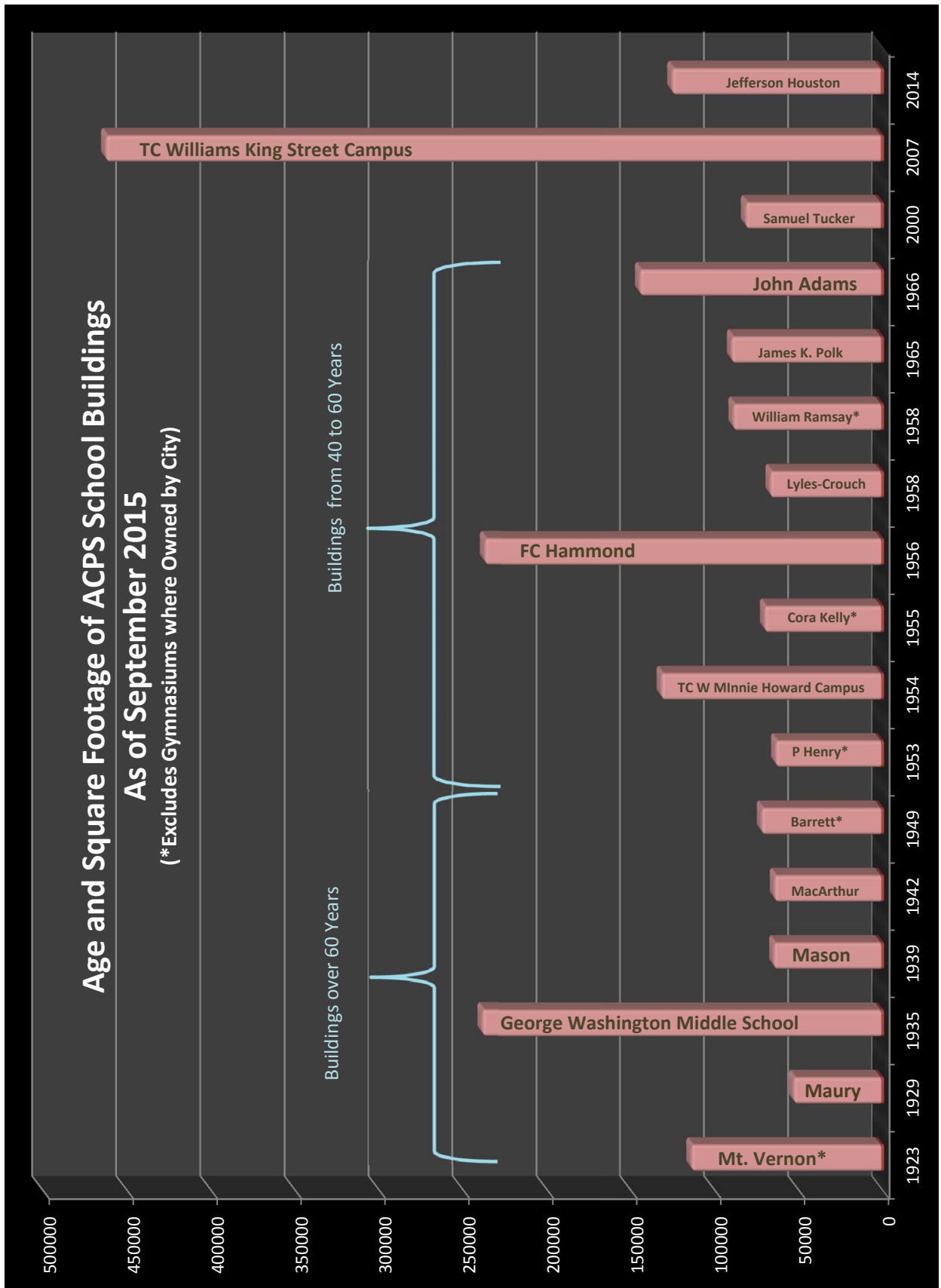
The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility includes an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2019; however, the City has not yet granted ACPS's request to utilize additional land to expand our parking lot or building.

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.

Figure 2: Age and Size of ACPS School Buildings



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

ACPS will form a Modernization Committee that would guide the planning, communication and engagement of the community in the work. The committee would be comprised of representatives from Facilities, Finance, Communications, Curriculum and Instruction, to include Principal representatives, parent/ community representatives, and the City. The Committee would host community events that educate the public on proposed projects, timelines and key decision-points for feedback. The 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. The committee would apply the five criteria to schools to validate the order and scope of CIP projects that should be considered a priority for renewal including using all the available data sources such as the Long Range Educational Facilities Plan and updated building condition assessments.

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 Modernization Committee, 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 request.

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

Pre-School Capacity - This project will create one centralized location for pre-school which will increase elementary capacity at several other elementary locations.

West End Elementary Capacity- The west end is in need of additional elementary capacity. We are exploring options to accomodate this request.

James K. Polk - This project will add 5 modular units to James K. Polk.

T.C. Williams Minnie Howard Campus- Build additional classrooms (10), expand the gymnasium and build a new administrative area.

Swing Space- Provide temporary classrooms in a centralized location for the students to attend school while their school is being modernized. Another option may be a new facility where students are temporarily transported for the duration of the modernization.

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

Table 6: ACPS Modernization Projects, including Additional Capacity

Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Capacity	Soft and hard costs for retrofitting a leased space for pre-school	8,262,000										8,262,000
	Soft and hard costs for retrofitting a leased space for secondary capacity			15,672,698								15,672,698
	Soft and hard costs for retrofitting a leased space for west end elementary capacity	16,065,000										16,065,000
	Capacity Total	24,327,000		15,672,698								39,999,698
Cora Kelly	Construction of Renovation & Capacity						27,016,463					27,016,463
	Design, Project Management & Other Soft Costs					5,403,293						5,403,293
	Cora Kelly Total					5,403,293	27,016,463					32,419,756
Douglas MacArthur	Construction of Renovation & Capacity				39,543,424							39,543,424
	Design, Project Management & Other Soft Costs			7,908,685								7,908,685
	Douglas MacArthur Total			7,908,685	39,543,424							47,452,109
George Mason	Construction of Renovation & Capacity								34,918,833			34,918,833
	Design, Project Management & Other Soft Costs							6,983,767				6,983,767
	George Mason Total							6,983,767	34,918,833			41,902,600
James K. Polk	Construction of Renovation & Capacity	4,532,298										4,532,298
Matthew Maury	James K. Polk Total	4,532,298										4,532,298
	Design, Project Management & Other Soft Costs										3,563,796	3,563,796
	Matthew Maury Total										3,563,796	3,563,796
Swing Space	Swing Space		18,819,000									18,819,000
T.C. Williams Minnie Howard Campus	Swing Space Total		18,819,000									18,819,000
	Construction of Renovation & Capacity											37,300,200
	Design, Project Management & Other Soft Costs	7,132,585										7,132,585
Transportation Facility	T.C. Williams Minnie Howard Campus Total	7,132,585	37,300,200									44,432,785
	Upgrade transportation shop and parking lot expansion				6,100,000							6,100,000
	Transportation Facility Total				6,100,000							6,100,000
Grand Total		35,991,883	56,119,200	23,581,383	45,643,424	5,403,293	27,016,463	6,983,767	34,918,833		3,563,796	239,222,042

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Secondary Academy- This project will renovate a leased space for a specialized secondary academy.

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

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

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.

Matthew Maury- The shortage of classroom numbers and space must be addressed in order to bring Matthew Maury up to levels designated in the Ed Specs for ACPS, and to address the level of student population currently projected. This project shall include the design of a total renovation of the existing building including all new mechanical, plumbing, electrical and window systems, new food service and a/v equipment for the auditorium, cafeteria and classrooms, new interior walls, floors and ceilings. This project should also include the design for seven (7) additional modular classrooms.

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$51,970,392 over the 10-year period. This includes funding for major repairs and minor construction projects.

The 10-year request totals \$51,970,392 and include:

- \$11,265,354 for elementary
- \$18,179,222 for secondary
- \$22,525,816 for system-wide projects including HVAC, emergency repairs, project planning, and school buses and vehicles

BASIS OF ESTIMATES

Modernization

The modernization estimates are based on a per square foot costs. ACPS based the estimated construction cost of \$320/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 Building Construction Cost/SF	\$320
Renovation Cost/SF	\$260
Commercial Building Retrofit Cost/SF	\$150
Inflation/Year	2.5%
Design, Project Management and Other Soft Costs	20%

Executive Summary

Table 7.1: Sources for Modernization Estimates

Location	Source for Cost Data
Capacity Leased Spaces	Real Estate Consultant Rough Estimates
Cora Kelly	LREFP Estimates and Alexandria City Public School Calculator for Modulares (Historic Cost)
Douglas MacArthur	Alexandria City Public Schools Calculator (Modified Model Ed. Spec.)
George Mason	Alexandria City Public Schools Calculator (Modified Model Ed. Spec.)
James K. Polk	Alexandria City Public Schools Calculator for Modulares (Historic Cost)
Matthew Maury	Alexandria City Public Schools Calculator for Modulares (Historic Cost) for Design Estimate Only
Swing Space	Real Estate Consultant Rough Estimates
T.C Williams Minnie Howard Campus	A/E Consultant 2015 Feasibility Study

Note: Design and soft costs were calculated for each project using 20% of total estimated hard costs.

Non-Capacity

The current estimates included in the proposed CIP for non-capacity come from several sources. These include the concept design costs from A/E firms, HVAC assessment reports provided by Carrier, and the recommendations of a facilities condition assessment conducted by EMG 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.

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Table 8: Non-Capacity Summary by Site

Site	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System Upgrades	150,000	100,000									250,000
Charles Barrett	1,019,002	189,225		33,942		30,525	532,747				1,805,441
Francis C. Hammond	600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621
Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
George Washington	1,391,270	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000	6,819,331
James K. Polk	451,042	328,970	44,000	216,728	643,175	1,040,183	36,635				2,760,733
Jefferson-Houston			10,000				10,000				20,000
John Adams	229,113	99,000	667,500	395,031	200,087				381,000		1,971,731
Lyles-Crouch		115,000									115,000
Mount Vernon	100,000										100,000
Rowing Facility	101,156	627,000	50,058	128,602			31,000				937,816
Samuel Tucker	249,343	59,712	45,681	987,683		56,000	479,280				1,877,699
School buses and vehicles	1,808,000	665,000	1,035,000	665,000	655,000	665,000	480,000	380,000	285,000		6,638,000
System-Wide	1,610,000	1,285,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,350,000
T.C. Williams King Street Campus	358,784	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,462,270
William Ramsay	114,750		20,000	1,020,000	460,000		1,000,000				2,614,750
Grand Total	8,333,118	6,864,450	5,409,171	6,159,031	6,711,551	6,759,160	5,002,109	2,623,802	2,412,000	1,696,000	51,970,392

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PROJECT DETAILS

Safety and Security

These projects replace the entire master key system at each school and security management systems. Cameras will be upgraded and installed at strategic locations.

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

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 fixtures will be low-flow water efficient fixtures; all restroom upgrades will be consistent with the ACPS goal of

energy efficiency and sustainability.

Roof Repair/Replacement

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

Site Hardscape Repair/Replacement

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

Storm Water Management

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

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Table 9: Operating Budget Impact

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 FY 2014.

Table 10 shows actual spending, by location, for FY 2013-2015. The available budget balance as of June 30, 2015, also known as carryover, is shown, as well as the approved FY 2016 CIP budget.

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Table 9: Approved CIP Budgets, by site, FY 2014 through 2016 and Proposed FY 2017

Site	FY 2014-2023	FY 2015-2024	FY 2016-2025	FY 2017-2026
Building systems upgrades	9,291,055	1,275,000	1,220,000	250,000
Capacity	54,689,518	57,385,174	74,100,000	39,999,698
Charles Barrett	8,843,604	6,906,420	2,094,000	1,805,441
Cora Kelly	48,851,111	48,835,900	24,174,000	32,419,756
DASH Bus Facility	318,843	-	-	-
Deferral Credit	-	-	(5,500,000)	
Douglas MacArthur	8,369,111	6,099,006	33,600,000	47,452,109
FF&E	4,900,000	4,050,000	1,350,000	1,350,000
Francis C. Hammond	14,411,172	10,354,272	4,131,000	2,897,621
George Mason	8,479,027	6,104,576	15,867,012	41,902,600
George Washington	12,718,981	9,756,369	7,897,000	6,819,331
James K. Polk	13,596,822	11,468,486	9,340,000	7,293,031
Jefferson-Houston	-	20,000	20,000	20,000
John Adams	6,446,296	5,825,916	4,467,000	1,971,731
Lyles Crouch	4,737,049	4,999,027	615,000	115,000
Matthew Maury	4,737,749	5,583,931	20,400,000	3,563,796
Mount Vernon	7,365,052	6,623,406	365,000	100,000
Patrick Henry	48,334,331	41,200,824	38,050,824	-
Rowing Facility	7,622,397	6,460,959	898,000	937,816
Samuel Tucker	4,378,633	3,677,527	2,209,000	1,877,699
School buses and vehicles	6,613,001	6,619,019	5,520,000	6,638,000
Shared Program Priorities	2,056,264	-	-	-
Swing Space	-	-	4,600,000	18,819,000
System-Wide	6,353,558	8,737,320	12,515,000	13,350,000
TC Williams: King Street Campus	20,320,542	12,867,309	6,420,000	8,462,270
TC Williams: Minnie Howard Campus	35,669,525	35,194,104	30,569,000	44,432,785
Transportation Facility	10,968,147	8,828,043	6,100,000	6,100,000
William Ramsay	6,195,395	6,301,260	4,896,000	2,614,750
Grand Total	339,103,640	300,044,545	305,917,836	291,192,434

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Table 10: Actual Spending FY 2013-2015, Available Funds in FY 2016 and FY 2017 Proposed

				Available Budget Balance		
	FY 2013	FY 2014	FY 2015	as of	FY 2016	FY 2017
Location	Actual	Actual	Actual	6/30/2015	Budget	Proposed
ACPS System-wide ¹	1,471,297.05	1,710,554.59	3,335,996.73	1,616,348.04	1,470,000.00	1,910,000.00
Capacity	-	-	-	-	-	24,327,000.00
Charles Barrett ²	35,099.28	393,318.34	924,863.87	4,259,748.32	110,000.00	1,019,002.00
Cora Kelly	315,328.37	5,613.68	7,497.80	84,715.10	-	-
Douglas MacArthur ³	63,395.73	198,115.42	9,484.00	3,640,063.18	-	-
Francis C. Hammond ⁴	1,475,902.55	176,592.17	1,944,857.41	3,020,741.52	-	600,658.00
George Mason ⁵	275,608.32	1,547,046.81	2,695,817.88	853,315.40	-	-
George Washington ⁶	317,716.74	376,062.45	1,349,541.33	2,202,125.65	1,300,000.00	1,391,270.00
James K. Polk ⁷	152,297.57	355,395.46	841,708.91	1,597,956.86	1,200,000.00	4,983,340.00
Jefferson-Houston ⁸	3,757,875.75	27,724,389.38	11,796,797.03	552,833.86	-	-
John Adams ⁹	106,104.34	97,668.40	50,340.44	608,844.82	-	229,113.00
Lyles Crouch ⁹	2,877.92	-	-	391,043.12	500,000.00	-
Matthew Maury ¹⁰	156,438.19	66,537.49	45,664.14	663,413.08	500,000.00	-
Mount Vernon ¹¹	3,361.68	22,880.00	14,755.00	582,246.20	265,000.00	100,000.00
Patrick Henry ¹²	246,882.17	44,757.85	440,963.92	4,217,110.31	38,050,824.00	-
Rowing Facility	43,185.80	96,802.69	19,528.00	434,436.00	-	101,156.00
Samuel Tucker ¹³	2,434.32	-	-	196,444.52	-	249,343.00
School Buses and Vehicles	911,301.39	1,077,999.41	1,104,229.00	208.00	-	1,808,000.00
TC Williams: King St Campus	15,656.20	160,143.58	34,210.00	503,332.95	470,000.00	358,784.00
TC Williams: Minnie Howard Campus ¹⁴	3,542.50	49,031.11	243,935.06	1,806,434.25	327,455.00	7,132,585.00
Transportation Facility	66,204.46	32,550.00	63,002.00	2,158,230.00	-	-
William Ramsay ¹⁵	-	39,078.00	186,379.00	1,238,683.76	115,000.00	114,750.00
Deferral Credit	-	-	-	-	(5,500,000.00)	-
Grand Total Total	9,422,510.33	34,174,536.83	25,109,571.52	30,628,274.94	38,808,279.00	44,325,001.00

Footnotes:

Following is a list of projects that make up the Carryover Balance, or Available Budget Balance as of 6/30/15:

¹ Projects include FF&E, renovations, access control and security management, capacity planning and tennis court upgrades

² Projects include capacity addition , HVAC systems, fire alarm system, roof replacement, building envelope repair and structural damage repair

³ Projects include capacity addition, roof replacement and building envelope repair

⁴ Projects include ADA lift upgrade, roof replacement, HVAC and structural damage repair

⁵ Projects include capacity addition, HVAC systems, building envelope repair and flooring

⁶ Projects include HVAC systems, elevator and roof replacement

⁷ Projects include capacity addition

⁸ Projects include capacity addition

⁹ Projects include structural damage repair and building envelope repair

¹⁰ Projects include capacity addition

¹¹ Projects include capacity addition

¹⁰ Projects includes caoacity addition

¹¹ Projects includes structural damage repair, building envelope repair and HVAC systems

¹² Projects include capacity addition

¹³ Projects include HVAC systems

¹⁴ Projects include building envelope and structural damage repair and primary switchgear and emergency generator replacement

¹⁵ Projects include ADA lift upgrade and HVAC systems

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BUDGET TIME LINE AND PLANNING CYCLE

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

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

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

The CIP is presented to the School Board for public consideration in November. During the School Board's involvement, additions, deletions, or modifications to projects may occur. After the School Board approves the ACPS Capital Improvement Program, it is submitted to the City Council for consideration and approval.

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

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

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

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Table 12: CIP Budget and Decision-Making Cycle

As amended by Alexandria City School Board on 9/17/15

FY 2017 BUDGET CALENDAR		
All dates are subject to change		
Month	Date	Description
June 2015	Thursday, June 11, 2015	Regular School Board Meeting: Discussion of FY 2017 Budget Calendar
July	Friday, July 03, 2015	<i>Independence Day: ACPS Schools and Administrative Offices Closed</i>
	Wednesday, July 15, 2015	Two by Two Meetings begin with School Board Members, Superintendent and CFO regarding Vision and Priorities for the FY 2017 Combined Funds and CIP budgets
August	Thursday, August 06, 2015	<i>Modified Calendar School Opens</i>
September	Monday, September 07, 2015	<i>Labor Day: ACPS Schools and Administrative Offices Closed</i>
	Tuesday, September 08, 2015	<i>Traditional Calendar Schools Open</i>
	Thursday, September 17, 2015	Public Hearing on the FY 2017 Combined Funds and FY 2017-2026 CIP Budgets followed by Regular School Board Meeting: FY 2017 Budget Calendar and FY 2017 Budget Resolution
	Thursday, September 24, 2015	School Board Work Session: FY 2017 Budget Resolution, FY 2017-2021 Fiscal Forecast and FY 2017 Board Budget Priorities for Combined Funds and CIP Budgets
	Monday, September 28, 2015	Joint City Council/School Board Subcommittee Meeting
October	Thursday, October 01, 2015	Regular School Board Meeting: Adoption of FY 2017 Budget Resolution, and FY 2017 Board Budget Priorities
	Thursday, October 15, 2015	Regular School Board Meeting
	Monday, October 26, 2015	Joint City Council/School Board Subcommittee Meeting
	Thursday, October 29, 2015	Regular School Board Meeting
November	Thursday, November 12, 2015	Regular School Board Meeting: Presentation of the FY 2017-2026 CIP Budget
	Monday, November 16, 2015	CIP Budget Work Session #1
	Late November	City Council's Budget Guidance
	Monday, November 23, 2015	Joint City Council/School Board Subcommittee Meeting; followed by CIP Work Session #2
	11/25-11/27	<i>Thanksgiving Break: ACPS Schools and Administrative Offices Closed</i>
	Monday, November 30, 2015	Deadline for School Board Members to submit questions regarding FY 2017-2026 CIP budget
December	Thursday, December 03, 2015	Public Hearing on the FY 2017-2026 CIP Budget followed by Regular School Board Meeting: Presentation of the FY 2015 Comprehensive Annual Financial Report (CAFR)
	Friday, December 04, 2015	Deadline for staff to post responses to School Board CIP Questions
	Tuesday, December 08, 2015	Deadline for School Board Members to submit Add/Delete items for the FY 2017-2026 CIP Budget
	Friday, December 11, 2015	Deadline for staff to post School Board Member Add/Delete Items and the Superintendent's Recommended Adjustments to the FY 2017-2026 CIP Budget
	mid December	Governor submits 2016-2018 Biennial Budget to the General Assembly. Preliminary state revenue and VRS rates available.
	Monday, December 14, 2015	School Board CIP Add/Delete Work Session: FY 2017-2026 CIP Budget
	Thursday, December 17, 2015	Regular School Board Meeting: Adoption of the FY 2017-2026 CIP Budget
	TBD	Joint City Council/School Board Subcommittee Meeting
	12/21-1/1	<i>Winter Break: ACPS Schools Closed</i>
	12/22-1/1	<i>Winter Break: ACPS Schools and Administrative Offices Closed</i>
January 2016	Thursday, January 07, 2016	Special Called Organizational Meeting
	Thursday, January 14, 2016	Regular School Board Meeting: Presentation of FY 2017 Combined Funds Budget
	Monday, January 18, 2016	<i>Martin Luther King, Jr. Day: ACPS Schools and Administrative Offices Closed</i>
	Thursday, January 21, 2016	School Board Combined Funds Work Session #1
	Monday, January 25, 2016	Joint City Council/School Board Subcommittee Meeting
	Tuesday, January 26, 2016	School Board Combined Funds Work Session #2
	Thursday, January 28, 2016	Public Hearing followed by Regular School Board Meeting and Combined Funds Work Session #3
	Saturday, January 30, 2016	Option #2: School Board Combined Funds Work Sessions #2 and #3
February	Tuesday, February 02, 2016	Deadline for School Board Members to submit questions regarding the Proposed FY 2017 Combined Funds Budget
	Thursday, February 04, 2016	FY 2017 Combined Funds Work Session #4, if needed
	Wednesday, February 10, 2016	Deadline for staff to post responses to submitted Board questions
	Thursday, February 11, 2016	Regular School Board Meeting followed by Work Session #5, if needed
	Monday, February 15, 2016	<i>Presidents' Day: ACPS Schools and Administrative Offices Closed</i>

Executive Summary

FY 2017 BUDGET CALENDAR		
All dates are subject to change		
Month	Date	Description
	Tuesday, February 16, 2016	Deadline for School Board Members to submit Add/Delete items for the FY 2017 Combined Funds Budget
	Friday, February 19, 2016	Deadline for staff to post School Board Add/Deletes and Superintendent's Recommended Adjustments to the FY 2017 Combined Funds Budget
	Monday, February 22, 2016	Joint City Council/School Board Subcommittee Meeting
	Tuesday, February 23, 2016	Special Called Meeting: Public Hearing on the FY 2017 Combined Funds Budget and Preliminary Combined Funds Add/Delete Work Session
	Late February	City Manager presents the City of Alexandria's FY 2017 Proposed Budget
	Thursday, February 25, 2016	Regular School Board Meeting; followed by the Final Add/Delete Work Session, if needed
March	Thursday, March 03, 2016	Special Called School Board Meeting: Adoption of the Approved FY 2017 Combined Funds Budget
	Early March	City Council Public Hearing
	Early March	Joint City Council/School Board FY 2017 Budget Work Session
	Early March	City Council: Introduction of Tax Rate Ordinance and Set Maximum Tax Rate
	Early March	City Council: Advertise Effective Tax Rates
	Thursday, March 10, 2016	Regular School Board Meeting
	3/21-3/25	Spring Break: ACPS Schools and Administrative Offices Closed
	Monday, March 28, 2016	Joint City Council/School Board Subcommittee Meeting
April	Early April	City Council Public Hearing on Tax Rates
	Early April	City Council Budget and Fiscal Affairs Advisory Committee Report
	Thursday, April 07, 2016	Regular School Board Meeting
	Late April	City Council Preliminary Add/Delete Work Session
	Thursday, April 21, 2016	Regular School Board Meeting: Presentation of FY 2016 Year-End Estimates
	Monday, April 25, 2016	Joint City Council/School Board Subcommittee Meeting
May	Early May	City Council Final Add/Delete work session
	Early May	Adoption of Tax Rate, FY 2017 General Fund and FY 2017-2026 Capital Improvement Program Budgets
	Thursday, May 05, 2016	Regular School Board Meeting: Approval of FY 2016 Year-End Estimates
	Tuesday, May 10, 2016	Special Called Meeting: Public Hearing on FY 2017 Combined Funds and FY 2017-2026 CIP Budgets; Work Session on FY 2017 Combined Funds Budget and FY 2017-2026 CIP Budget
	Thursday, May 12, 2016	Deadline for School Board Members to submit Add/Delete items for the Final FY 2017 Combined Funds and CIP Budgets
	Monday, May 16, 2016	Deadline for staff to post School Board Add/Deletes for public review
	Thursday, May 19, 2016	Regular School Board Meeting followed by Preliminary Add/Delete Work Session: FY 2017 Combined Funds and FY 2017-2026 CIP Budgets
	Monday, May 23, 2016	Joint City Council/School Board Subcommittee Meeting
	Tuesday, May 24, 2016	School Board Final Add/Delete Work Session: FY 2017 Combined Funds and FY 2017-2026 CIP Budgets
	Thursday, May 26, 2016	Special Called School Board meeting: Adoption of the Final FY 2017 Combined Funds and FY 2017-2026 CIP Budgets
	Monday, May 30, 2016	Memorial Day: ACPS Schools and Administrative Offices Closed
June	Thursday, June 02, 2016	Regular School Board Meeting
	Thursday, June 16, 2016	Regular School Board Meeting
	Monday, June 27, 2016	Joint City Council/School Board Subcommittee Meeting

Color Key:	School Board Deadlines
	City Council Activities
	Joint City Council / School Board Work Session

OVERVIEW OF CIP BUDGET REQUEST:

The elementary projects represent all planned projects for the elementary school sites. There are 13 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.

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 2017-2021 for each school, where available, are based on the budget request shown in Table 2.

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

1. **Safety and Security:** Projects that ensure the safety of the students and staff within the building and on the site.
2. **Capacity:** Projects that add additional classroom and core space to each school facility.
3. **Support educational program:** This category

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

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

5. **Other:** Projects related to the site and community such as playgrounds and outdoor learning spaces.

READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

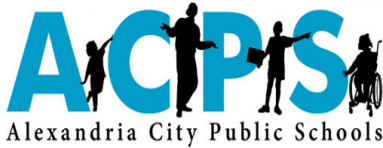
- **Group 1: Ongoing, regular capital maintenance programs,** including a relatively consistent funding level from year to year, used to fund capital maintenance efforts of relatively smaller size (between \$10k-\$300k).
- **Group 2: Stand-alone, major capital maintenance projects,** typically \$300k-\$400k and above in total cost.
- **Group 3: New or expanded capital facilities or infrastructure.** Typically, these projects have a clearly defined start and stop date, but could also be an ongoing, regular funding stream if the result of the project is an expansion of capital assets. There is no dollar threshold for this category.



EVERY STUDENT SUCCEEDS

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Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

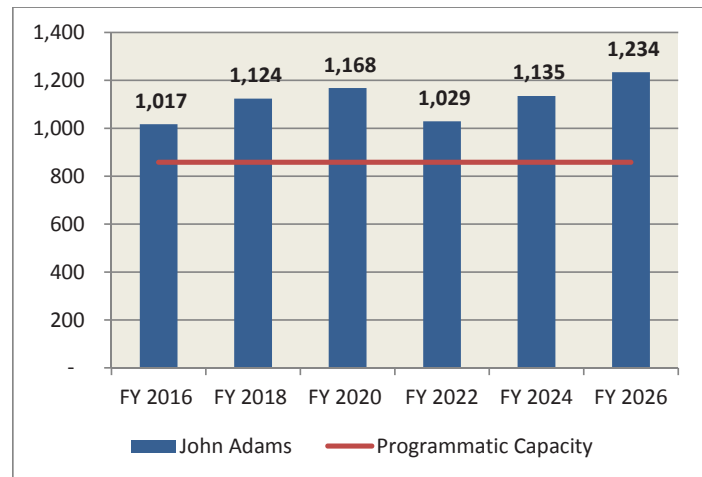


Table 1

John Adams Statistics	
Year Built	1966
Age	47
Site Area (in Sqft.)	143,290

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



Elementary Projects

Table 3
CIP REQUEST FY 2017-2026

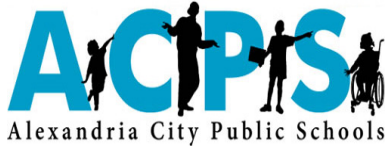
Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
John Adams	Enhance Learning Environment	Ceiling repair/replace			610,500								610,500
		Exterior Playgrounds or Sports Areas	115,000		57,000								172,000
	Other	Installed Equipment repair/replace	46,680										46,680
		Site Hardscape Repair/Replacement		43,000							49,000		92,000
		Storm water management					66,552						66,552
		Doors and/or Hardware repair/replace		56,000									56,000
	Safety and Security	Fire Alarm System				45,271							45,271
		Building Envelope Repair				21,312							21,312
	Support Educational Program	Doors and/or Hardware repair/replace				13,178							13,178
		HVAC Repair or Replacement				265,875							265,875
		Interior Painting										332,000	332,000
		Interior renovation and reconfigurations	67,433			49,395							116,828
		Roof Repair or Replacement						133,535					133,535
John Adams Total		229,113	99,000	667,500	395,031	200,087					381,000		1,971,731

Elementary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
John Adams	Building Envelope Repair	1	This project involves caulking, polyurethane, 1/4" x 1/4" .				21,312	
	Ceiling repair/replace	2	This project will replace acoustical ceiling tiles.			610,500		
	Doors and/or Hardware repair/replace	1	This project will replace exterior doors.				13,178	
	Exterior Playgrounds or Sports Areas		This will replace doors and locksets as they reach the end of their useful life.		56,000			
			This project is intended to surface the basketball court.			57,000		
			This project will improve exterior playgrounds/sports areas.	115,000				
	Fire Alarm System		This project will install hood and duct fire system.				45,271	
	HVAC Repair or Replacement		This project will replace 10 exhaust fans.				13,875	
	Installed Equipment repair/replace		This project will replace the chiller.				252,000	
	Interior renovation and reconfigurations		This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	46,680				
			This project will replace painted walls and ceilings.				49,395	
	Roof Repair or Replacement		This project will replace the interior stairs.	67,433				
	Site Hardscape Repair/Replacement		This project will replace roofing.					133,535
	Storm water management		This project funds projects to replace failing items such as sidewalks; other site asphalt and parking lot. The deterioration may cause hazardous conditions to vehicles and pedestrians.		43,000			
			This project replaces stormwater management systems.					66,552

Elementary Projects



CHARLES BARRETT SCHOOL

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

Community Use

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

SITE SUMMARY:

Charles Barrett Elementary School, which currently serves grades K-5 and a full-time recreation center, was originally constructed in 1949. There have been four major additions over the years. The kindergarten wing was built in 1971, the gym addition was built in 1977 (it was remodeled into a full-time recreation center in 1995), and the media center addition was constructed in 1997. A classroom addition was installed for fall 2011 use and another 4 classroom addition was opened at the start of the 2015-2016 school year.

Table 2. Actual and Projected Enrollment

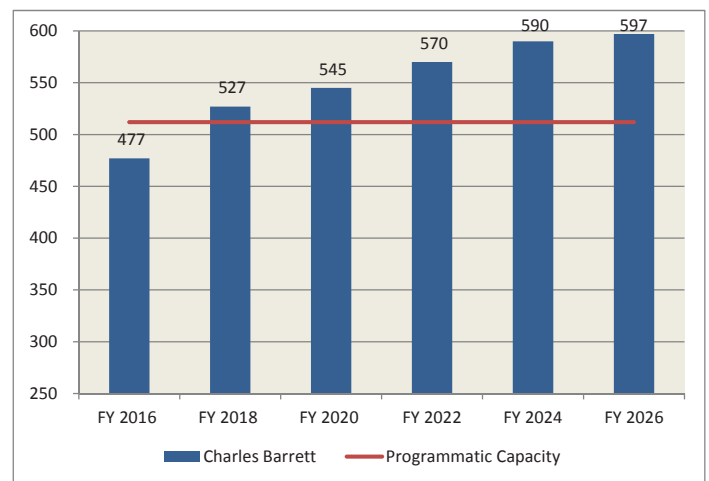


Table 1

Charles Barrett Statistics	
Year Built	1949
Age	64
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

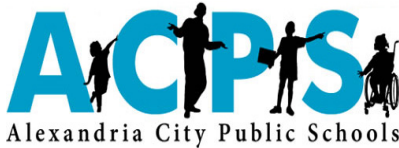
Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Charles Barrett	Other	Exterior Playgrounds or Sports Areas		115,000				30,525					145,525
		Elevator repair/replacement				33,942							33,942
	Support Educational Program	HVAC Repair or Replacement	225,000	74,225					532,747				831,972
		Roof Repair or Replacement	794,002										794,002
	Charles Barrett Total		1,019,002	189,225		33,942		30,525	532,747				1,805,441

Table 4
PROGRAM DETAIL FY 2017-2021

Site	Program	Group	Program Details					2017	2018	2019	2020	2021
Charles Barrett	Elevator repair/replacement	1	This project will replace the hydraulic elevator.									
	Exterior Playgrounds or Sports Areas											
	HVAC Repair or Replacement		This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).									
	Roof Repair or Replacement	2	This project replaces D3032 air cooled condenser, replaces D3052 air handler, replaces D3042 commercial kitchen fan, replaces d3042 roof exhaust fan, replaces d3051.1 ptac heat pump and replaces d3052 fan coil.									
			This project will replace the single ply roof.									
		</										

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
- Senior Citizen Cards program

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

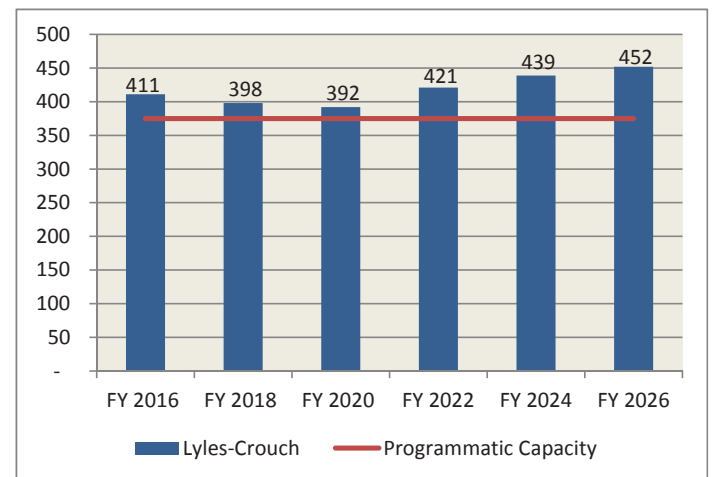


Table 1

Lyles-Crouch Statistics	
Year Built	1958
Age	55
Site Area (in Sqft.)	65,645

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



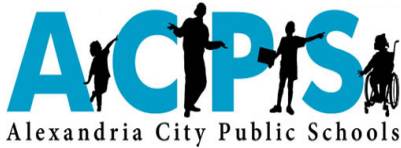
Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Lyles-Crouch	Other	Exterior-Playgrounds or Sports Areas		115,000									115,000
Lyles-Crouch Total				115,000									115,000

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Lyles-Crouch	Exterior Playgrounds or Sports Areas	1	This project will improve exterior playgrounds/sports areas.		115,000			

Elementary Projects



PATRICK HENRY ELEMENTARY SCHOOL

Patrick Henry Elementary School (K-5)
4643 Taney Avenue
Alexandria, VA 22304
Tel: 703-461-4170 | Fax: 703-823-3350
Principal: Ingrid Bynum
www.acps.k12.va.us/henry/

Community Use

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

SITE SUMMARY:

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

CAPACITY: The Patrick Henry capacity project will create additional capacity for ACPS on the west side of the City. A Feasibility Study was conducted for the site and project manager was brought onto the project in September 2015. ACPS and the City are currently in the process of procuring an architect for the site to design and construct a new school and recreation facility. This funding was designated in the 2016 Fiscal Year and is therefore not included in this CIP.

Table 2. Actual and Projected Enrollment

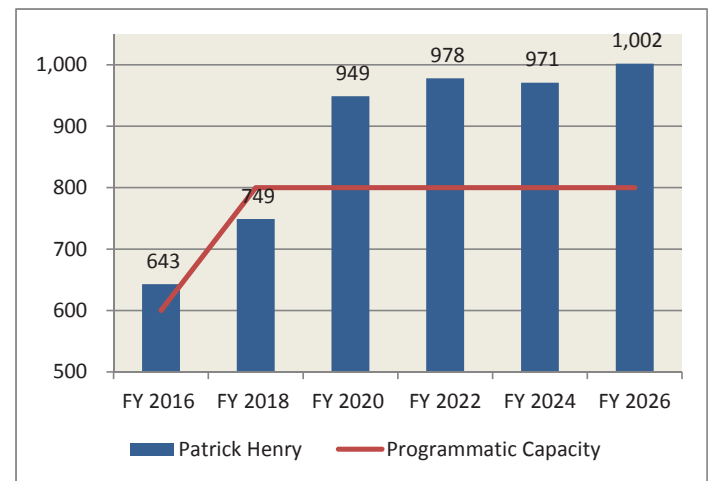


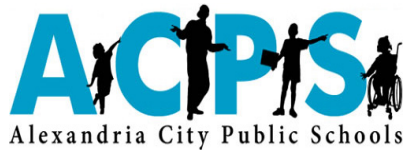
Table 1

Patrick Henry Statistics	
Year Built	1953
Age	60
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 distributing 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 Child Fund offices and a City-wide Special Education Program. This building received a LEED Gold Certification.

Table 2. Actual and Projected Enrollment

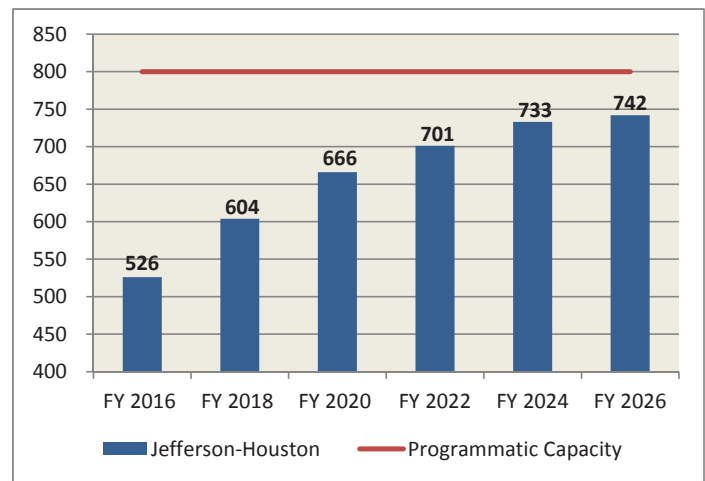


Table 1

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

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



Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Jefferson-Houston	Other	Storm water management			10,000				10,000				20,000
Jefferson-Houston Total					10,000				10,000				20,000

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details				2017	2018	2019	2020	2021
Jefferson-Houston	Storm water management	1	This project funds major maintenance on the bioretention filer BMP.						10,000		

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

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

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.

Table 2. Actual and Projected Enrollment

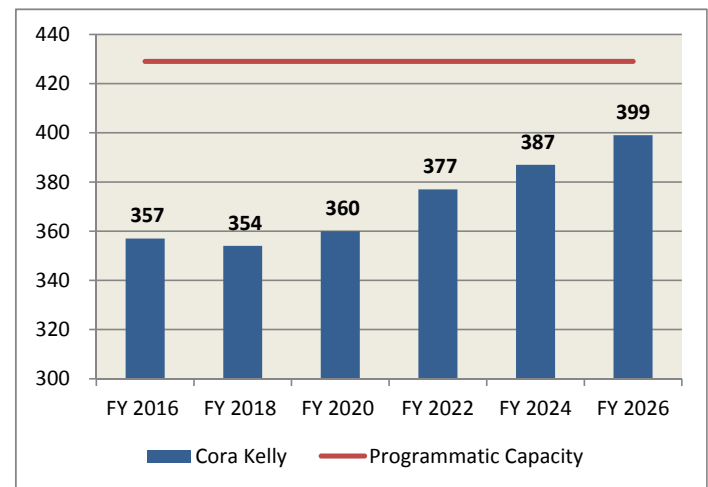


Table 1

Cora Kelly Statistics	
Year Built	1955
Age	58
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



Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Cora Kelly	Capacity	Construction of Renovation & Capacity						27,016,463					27,016,463
		Design, Project Management & Other Soft Costs					5,403,293						5,403,293
Cora Kelly Total							5,403,293	27,016,463					32,419,756

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details				2017	2018	2019	2020	2021
Cora Kelly	Design, Project Management & Other Soft Costs	3	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.								5,403,293

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

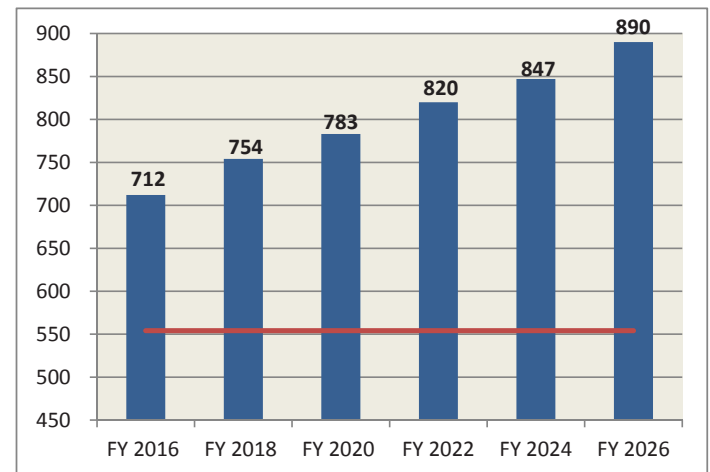
- Extended day care
- Head Start
- Recreation department programs
- Girl Scout/Boy Scout programs
- City/Public meetings

SITE SUMMARY:

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

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The design of this project will take place in FY 2019. Construction will occur in FY 2020.

Table 2. Actual and Projected Enrollment



Douglas MacArthur Statistics	
Year Built	1942
Age	71
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



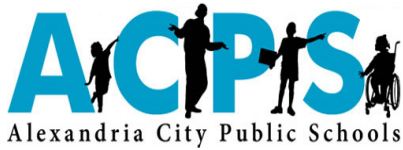
Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Douglas MacArthur	Capacity	Construction of Renovation & Capacity				39,543,424							39,543,424
		Design, Project Management & Other Soft Costs			7,908,685								7,908,685
	Douglas MacArthur Total				7,908,685	39,543,424							47,452,109

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	2017	2018	2019	2020	2021
Douglas MacArthur	Construction of Renovation & Capacity	3	This includes hard costs associated with site work and construction of a new school with a 775 student capacity.			39,543,424	
	Design, Project Management & Other Soft Costs				7,908,685		

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

SITE SUMMARY:

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

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The design of this project will occur in FY 2023 and construction will occur in FY 2024.

Table 2. Actual and Projected Enrollment

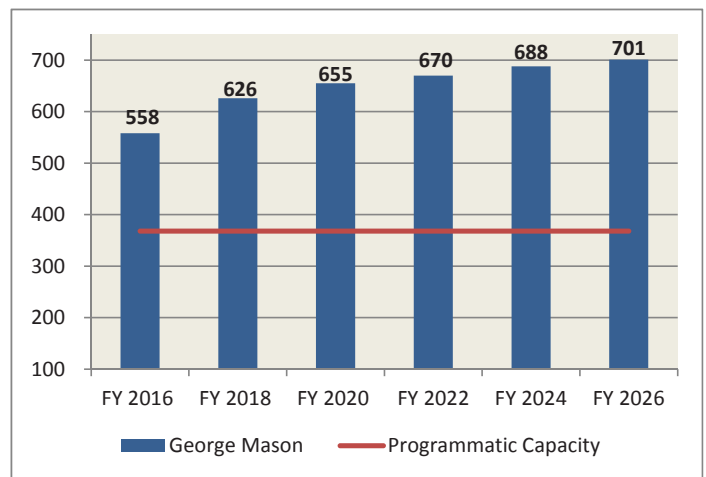


Table 1

George Mason Statistics	
Year Built	1939
Age	74
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 REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
George Mason	Capacity	Construction of Renovation & Capacity								34,918,833			34,918,833
		Design, Project Management & Other Soft Costs							6,983,767				6,983,767
	George Mason Total								6,983,767	34,918,833			41,902,600

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

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

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.

There is a proposed total renovation and seven classroom addition scheduled for design in FY 2026.

Table 2

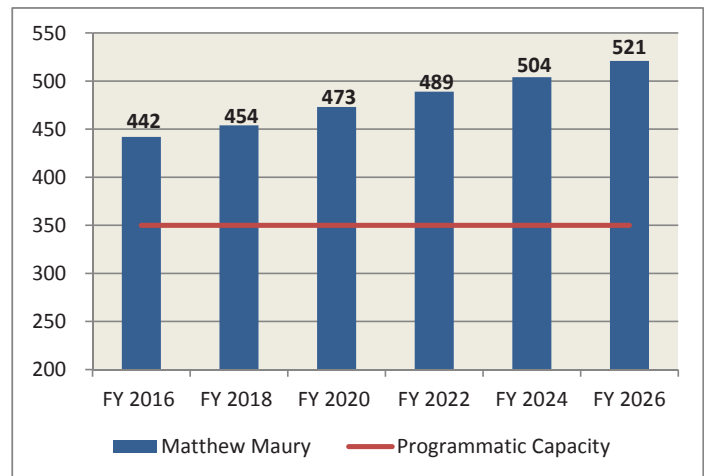


Table 1

Matthew Maury Statistics	
Year Built	1929
Age	84
Site Area (in Sqft.)	51,800

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



Elementary Projects

Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Matthew Maury	Capacity	Design, Project Management & Other Soft Costs										3,563,796	3,563,796
Matthew Maury Total												3,563,796	3,563,796

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 4 classroom addition was completed during the summer of FY 2016.

CAPACITY: There is another 5 classroom addition proposed in FY 2017 to address capacity needs.

Table 2. Actual and Projected Enrollment

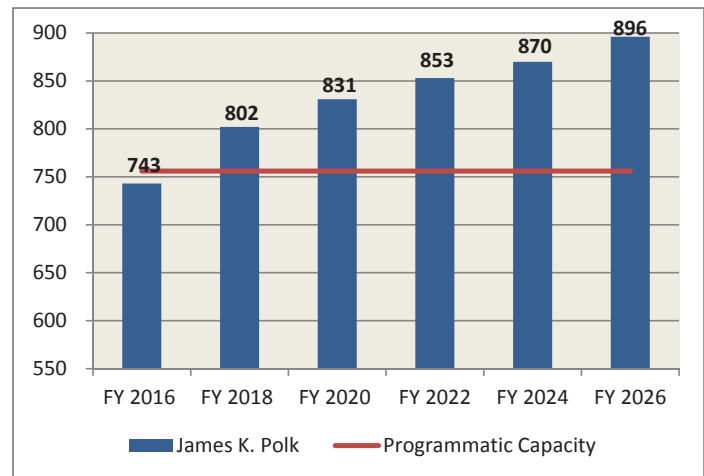


Table 1

James K. Polk Statistics	
Year Built	1965
Age	48
Site Area (in Sqft.)	88,623

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



Elementary Projects

Table 3
CIP REQUEST FY 2017-2026

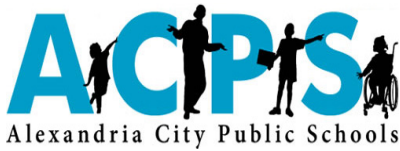
Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
James K. Polk	Capacity	Construction of Renovation & Capacity	4,532,298										4,532,298
	Enhance Learning Environment	Flooring repair/replace		272,660			167,175						439,835
		Interior walls modify/repair/replace					122,000						122,000
	Other	Exterior Playgrounds or Sports Areas	115,000			205,905							320,905
		Site Hardscape Repair/Replacement			44,000								44,000
		Storm water management	43,000				47,000						90,000
		Building Envelope Repair						21,312					21,312
	Support Educational Program	HVAC Repair or Replacement	12,600										12,600
		Interior Painting		56,310									56,310
		Interior renovation and reconfigurations					307,000						307,000
		Plumbing /RestroomUpgrades				10,823			36,635				47,458
		Roof Repair or Replacement	280,442					1,018,871					1,299,313
	James K. Polk Total		4,983,340	328,970	44,000	216,728	643,175	1,040,183	36,635				7,293,031

Elementary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
James K. Polk	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new capacity.	4,532,298				
	Exterior Playgrounds or Sports Areas	1	This project includes poured in place rubber playing surface.				205,905	
			This project will improve exterior playgrounds/sports areas.	115,000				
	Flooring repair/replace		This project replaces floor carpeting.		272,660			
			This project replaces vinyl floor tile.					167,175
	HVAC Repair or Replacement	2	This project will replace roof exhaust fans.	12,600				
	Interior Painting		This project will paint wall coverings.		56,310			
	Interior renovation and reconfigurations		This project will perform necessary interior renovations and/or reconfigurations.					307,000
	Interior walls modify/repair/replace		This project will perform necessary interior wall modifications, repairs or replacements.					122,000
	Plumbing/Restroom Upgrades	1	This project replaces D2014.3 bay stainless steel sink.				10,823	
	Roof Repair or Replacement		This project involves phase I roof reframing and will replace concrete slate shakes.	280,442				
	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 funds major maintenance on the flow through planter box BMPs.	43,000				
			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 multipurpose room was renovated to create additional classroom space and the city's Jerome Buddie Ford Nature Center was expanded. This school is located adjacent to the City's Dora Kelly Park. During FY 2015, construction to add two new elevators and a lift was started at this facility.

Table 2. Actual and Projected Enrollment

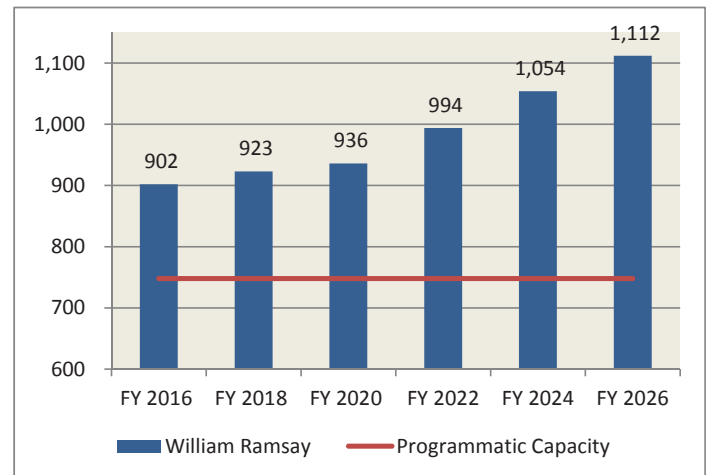


Table 1

William Ramsay Statistics	
Year Built	1958
Age	55
Site Area (in Sqft.)	87,650

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



Elementary Projects

Table 3
CIP REQUEST FY 2017-2026

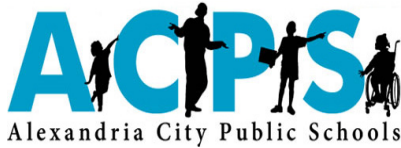
Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
William Ramsay	Enhance Learning Environment	Interior Acoustics/Lighting					98,000						98,000
	Other	Exterior Playgrounds or Sports Areas	25,000										25,000
		Site Hardscape Repair/Replacement					74,000						74,000
	Safety and Security	Fire Alarm System					37,000						37,000
	Support Educational Program	Building Envelope Repair					251,000						251,000
		Building Infrastructure Repairs	56,000										56,000
		HVAC Repair or Replacement	33,750			1,020,000							1,053,750
		Plumbing /RestroomUpgrades			20,000								20,000
		Roof Repair or Replacement							1,000,000				1,000,000
	William Ramsay Total		114,750		20,000	1,020,000	460,000		1,000,000				2,614,750

Elementary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
William Ramsay	Building Envelope Repair	1	This project will perform necessary building envelope repairs.					251,000
	Building Infrastructure Repairs		This project funds structural repairs to the kitchen.	56,000				
	Exterior Playgrounds or Sports Areas		This project will install a new PK playground.	25,000				
	Fire Alarm System		This project will make necessary repairs and updates to the fire alarm system.					37,000
	HVAC Repair or Replacement		This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	33,750				
		2	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.				1,020,000	
	Interior Acoustics/Lighting	1	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		
	Site Hardscape Repair/Replacement		This project will perform necessary site hardscape repair work.					74,000

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

Table 2. Actual and Projected Enrollment

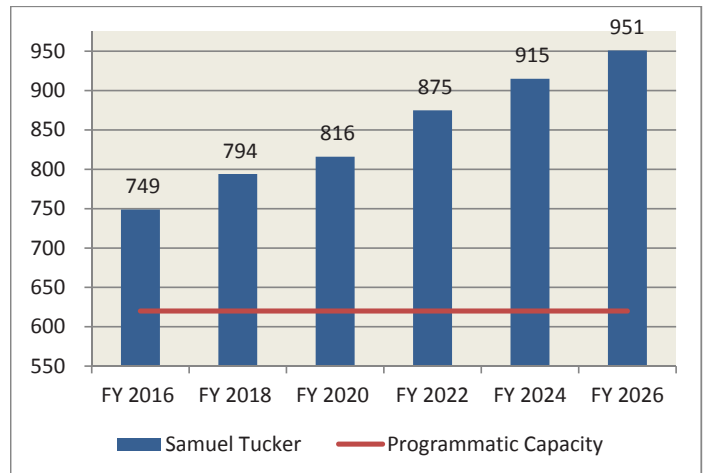


Table 1

Samuel W. Tucker Statistics	
Year Built	2000
Age	13
Site Area (in Sqft.)	80,180

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



Elementary Projects

Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Samuel Tucker	Enhance Learning Environment	Flooring repair/replace		59,712									59,712
		Interior walls modify/repair/replace						40,000					40,000
	Other	Site Hardscape Repair/Replacement	18,011										18,011
		Fire Alarm System				20,171							20,171
	Support Educational Program	Building Envelope Repair						16,000					16,000
		HVAC Repair or Replacement	231,332		45,681	59,297			16,280				352,590
		Interior Painting							463,000				463,000
		Roof Repair or Replacement				908,215							908,215
	Samuel Tucker Total		249,343	59,712	45,681	987,683		56,000	479,280				1,877,699

Elementary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Samuel Tucker	Fire Alarm System	1	This funding will replace the fire alarm panel.				20,171	
	Flooring repair/replace		This funding will replace vinyl composite tile, 12" x 12".		59,712			
	HVAC Repair or Replacement		This project replaces pump motor and overhaul pump, replaces package units, gas heat, replaces package units, gas heat and replaces package units, gas heat and 2 AHUs.	111,487				
			This project replaces chemical water treatment controller, diaphragm pump and regulator, replaces AHU and replaces exhaust fan.				59,297	
			This project will replace 2 hot water and 2 chilled pumps.			45,681		
		2	This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	119,845				
	Roof Repair or Replacement	3	This project will replace built-up roofing, total roof.				908,215	
	Site Hardscape Repair/Replacement	1	This project will cut & patch asphalt, restripe parking lot, seal coat asphalt, grind down concrete curbs, sandblast and paint fence, repair broken curbs as part of concrete repair program.	18,011				

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Actual and Projected Enrollment

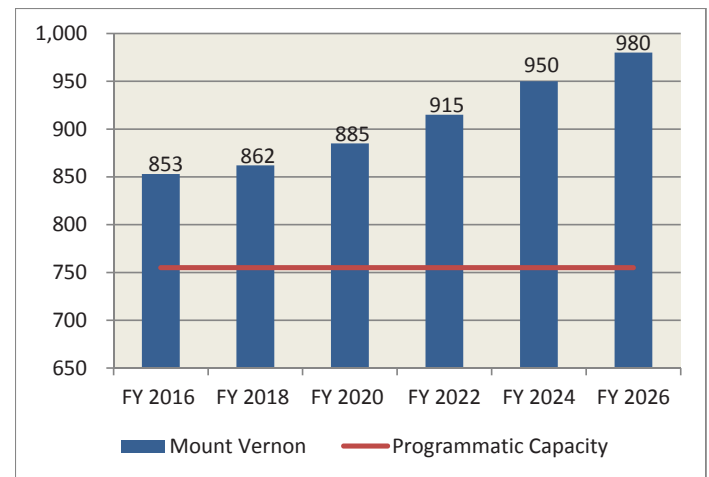


Table 1

Mount Vernon Statistics	
Year Built	1923
Age	90
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



Elementary Projects

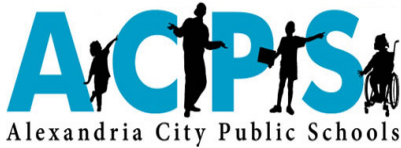
Table 3
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Mount Vernon	Enhance Learning Environment	Mt Vernon Playground Initiative	100,000										100,000
Mount Vernon Total			100,000										100,000

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details		2017	2018	2019	2020	2021
Mount Vernon	Mt Vernon Playground Initiative	3	This project will improve the playground at Mount Vernon.		100,000				

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

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

Community Use

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

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity

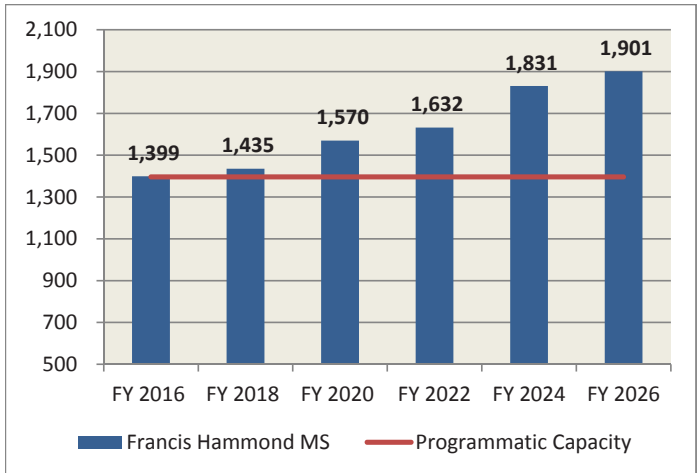


Table 1

F. C. Hammond Statistics	
Year Built	1956
Age	57
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 REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total	
Francis C. Hammond	Enhance Learning Environment	Interior Acoustics/Lighting	25,142										25,142	
	Other	Exterior Playgrounds or Sports Areas									57,000		57,000	
		Site Hardscape Repair/Replacement		26,602		18,626								45,228
		Storm water management			15,000			60,000		70,000				145,000
		Water heaters/boilers repair/replace	133,820				47,552							181,372
	Safety and Security	Fire Alarm System									20,000		20,000	
	Support Educational Program	Building Envelope Repair		61,918		89,866								151,784
		HVAC Repair or Replacement	417,596			222,395	186,696	189,555	138,228					1,154,470
		Interior Painting	24,100			219,767								243,867
		Roof Repair or Replacement						873,758						873,758
Francis C. Hammond Total			600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621	

Secondary Projects

Table 4
PROGRAM DETAILS FY 2017-2026

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Francis C. Hammond	Building Envelope Repair	1	This project will replace exterior walls - EIFS.				89,866	
		2	This project involves point brick walls.		61,918			
	HVAC Repair or Replacement		This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	230,407				
		1	This project replaces DX Condenser #4, 50-Ton, replaces DX AHU #4, 50-Ton, replaces RTU (York "AHU #3), 30-Ton.					186,696
			This project replaces DX Condenser #5, 50-Ton, replaces terminal units, replaces 2 exhaust fans and replaces 2 RTUs, cooling only.				222,395	
		2	This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	187,189				
	Interior Acoustics/Lighting	1	This project will replace auditorium stage lighting.	25,142				
	Interior Painting		This project will paint interior concrete.	24,100				
		2	This project will paint interior walls, drywall.				219,767	
	Site Hardscape Repair/Replacement	1	This project involves resurfacing and pigment coating and restriping of asphalt.		26,602			
		2	This project replaces pole-mounted light 400 W HPS Fixture.				18,626	
	Storm water management		This project funds major maintenance required on the D.C. sand filter BMP.			15,000		
	Water heaters/boilers repair/replace	1	This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	133,820				
			This project will replace chilled water CHWS Pumps.					47,552

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
- Intramural
- Recreation Department Programs
- Soccer & Tennis Clubs
- Tutorial/Power Up
- Vencedoras

SITE SUMMARY:

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

Table 2. Projected Enrollment and Capacity

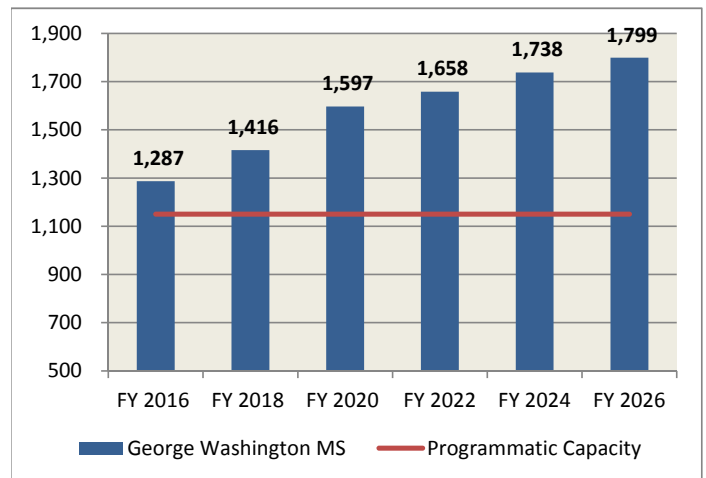


Table 1



George Washington Statistics	
Year Built	1935
Age	78
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 REQUEST FY 2017-2026**

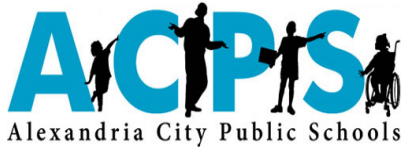
Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
George Washington	Enhance Learning Environment	Ceiling repair/replace	655,505										655,505
		Flooring repair/replace		79,178	727,094	182,548	773,383	95,840					1,858,043
	Other	Exterior Playgrounds or Sports Areas					1,992,000					386,000	2,378,000
		Site Hardscape Repair/Replacement			46,111	39,514							85,625
		Storm water management	24,000			111,000			28,000				163,000
		Tennis Courts					23,000						23,000
		Water heaters/boilers repair/replace	16,709	53,594				53,371					123,674
	Safety and Security	Emergency Generator							69,000				69,000
		Fire Alarm System				60,256			54,379				114,635
	Support Educational Program	HVAC Repair or Replacement	695,056	280,251		152,403		47,497	159,840	13,802			1,348,849
	George Washington Total		1,391,270	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000	6,819,331

Secondary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021	
George Washington	Ceiling repair/replace	2	This project replaces the suspended acoustic panel ceiling.	655,505					
	Exterior Playgrounds or Sports Areas	3	This project includes a regulation track & field improvements.						
	Fire Alarm System	1	This project funds the kitchen hood fire suppression system.					1,992,000	
			This project replaces the fire alarm panel.				43,256		
			This project will replace auxiliary gym PVC floor.				17,000		
			This project will replace gymnasium wood flooring.		79,178				
	Flooring repair/replace	2	This project will replace floor carpeting in buildings A, D & E.						
			This replaces existing vinyl floor tile in buildings A, D and E.		727,094				773,383
			This project performs necessary maintenance to the HVAC system as per the Carrier HVAC Assessments (August 2015).	270,063					
	HVAC Repair or Replacement	2	This project will replace 2 exhaust fans and AHU.				152,403		
			This project will remove abandoned air handler, replace 2 heat pumps and 9 RTUs, and replace 8 RTUs.	424,993					
			This project will replace 7 RTUs.		280,251				
	Site Hardscape Repair/Replacement	1	This project replaces the exterior concrete ramp.				39,514		
	Storm water management	2	This project seal coats the parking lot.			46,111			
			This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.	24,000					
			This project will resurface tennis courts.				111,000		
Tennis Courts	1	This project replaces HOA switches on boilers #1 & #4, replace domestic water pumps 2C and 2D, 1/2 HP.	16,709					23,000	
		This project will replace domestic water heater #5, 125-Gal and replace domestic water pumps 2A & 2B, 7.5 HP.		53,504					

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: Jesse Dingle, Ed.D.
Executive Associate Principal: Kennetra Wood
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, was originally constructed in 1954 as an elementary school. There was a major classroom and gymnasium addition in 1969 when it was converted to a middle school. The facility served as the central administrative offices from 1981 to 1993, when it was renovated and became the Ninth Grade Center. It is now the Minnie Howard campus of T.C. Williams High School and houses all ninth grade students.

CAPACITY:

A capacity project is proposed for this project to include a 10 classroom addition, the administrative suite and expansion of the gymnasium and the cafeteria/common area.

Table 2. Projected Enrollment and Capacity

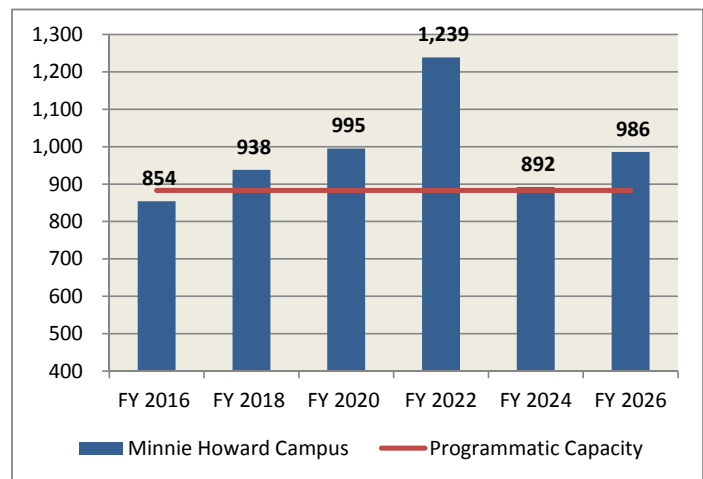


Table 1

TC Williams: Minnie Howard Campus	
Year Built	1954
Age	59
Site Area (in Sqft.)	130,435

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



Secondary Projects

Table 3
CIP Request FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
T.C. Williams Minnie Howard Campus	Capacity	Construction of Renovation & Capacity		37,300,200									37,300,200
		Design, Project Management & Other Soft Costs	7,132,585										
T.C. Williams Minnie Howard Campus Total			7,132,585	37,300,200									44,432,785

Secondary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020
T.C. Williams Minnie Howard Campus	Construction of Renovation & Capacity	3	This includes hard costs associated with site work, construction and renovation of the existing school and any additional new capacity.		37,300,200		
	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.	7,132,585			

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: Jesse Dingle, Ed. D.
www.acps.k12.va.us/tcw/

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

TC Williams High School is Alexandria's only high school, which serves grade levels 10-12. This state of the art facility opened in fall 2007 to staff and students. The new facility provides smaller learning communities as well as flexible academic space capable of meeting the evolving secondary school curriculum requirements. In fall 2008, the second phase was completed. This phase included an artificial turf sports field, renovated stadium, new athletic track, new playing field, new bus driveway, and a two story parking garage. This school was constructed under LEED guidelines as a green campus and was awarded a LEED Gold rating.

A RFP for the stadium design project is being released in the fall of FY 2016. This RFP will include the bleachers, lighting, press box, concessions, ticket booth, track and the field.

Table 2. Projected Enrollment and Capacity

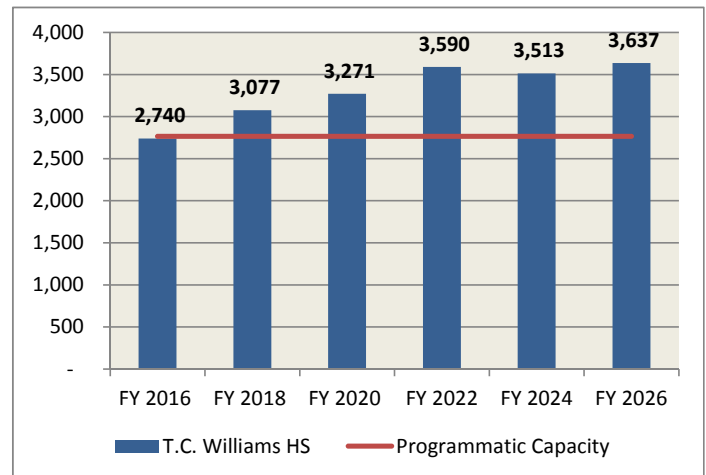


Table 1

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	6
Site Area (in Sqft.)	461,147

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



Secondary Projects

Table 3
CIP Request FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
T.C. Williams King Street Campus	Enhance Learning Environment	Flooring repair/replace			924,001								924,001
		Interior Acoustics/Lighting						1,896,780					1,896,780
	Other	Interior walls modify/repair/replace	144,135										144,135
		Exterior Lighting/Signage						275,875					275,875
		Exterior Playgrounds or Sports Areas		2,382,000									2,382,000
		Site Hardscape Repair/Replacement			39,726			1,776					41,502
		Storm water management	24,000	12,000		26,000		13,000	28,000				103,000
		Water heaters/boilers repair/replace									209,000		209,000
	Safety and Security	Fire Alarm System					32,000		481,000				513,000
	Support Educational Program	Building Envelope Repair	71,403			129,670							201,073
		Building Infrastructure Repairs							14,000				14,000
		HVAC Repair or Replacement	85,786				238,658						324,444
		Interior Painting	18,142	350,000	350,000					700,000			1,418,142
T.C. Williams King Street Campus Total		Interior renovation and reconfigurations	15,318										15,318
			358,784	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,462,270

Secondary Projects

Table 4
PROGRAM DETAILS FY 2017-2021

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
T.C. Williams King Street Campus	Building Envelope Repair	1	This project will involve re-caulking windows and weather stripping.	71,403				
			This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.				129,670	
			This project will replace the visitor bleachers.		251,000			
	Exterior Playgrounds or Sports Areas	2	This project will improve exterior playgrounds/sports areas.		303,000			
			This project will replace the press box and sound systems.		600,000			
			This project will returf the athletic field.		1,228,000			
	Fire Alarm System	1	This project will make necessary repairs and updates to the fire alarm system.					32,000
	Flooring repair/replace	2	This project will replace carpet, standard commercial.			924,001		
	HVAC Repair or Replacement	1	This project will replace CWP-1 30 hp Condenser water, CWP-2 30 hp-Condenser water, heating hot water circulating pump. Replaces 14 RTUs and 1 AHU.					238,658
			This project will replace HWP - 1 30 hp heating hot water circulating pump, replace RTU-9 6,300 CFM.	16,739				
			This project will perform necessary HVAC repairs/replacements.	69,047				
	Interior Painting	2	This funding will paint metal handrails on interior stairs.	18,142				
			This funding will paint the interior of the school building.		350,000	350,000		
	Interior renovation and reconfigurations	1	This project will replace damaged ceramic tiles.	15,318				
	Interior walls modify/repair/replace		This project will replace masonry-painted.	144,135				
	Site Hardscape Repair/Replacement		This project involves sealing the asphalt coat on roadways and restriping pavement.			39,726		
	Storm water management		This project funds major maintenance to existing BMPs such as changing the cartridges for the storm filters.	24,000	12,000		26,000	



EVERY STUDENT SUCCEEDS

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.

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Building System Upgrades	Access Control and Security Management	1	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system.	100,000				
	Master Key System Replacement		This project replaces the entire master key system at each school as part of a security and door hardware upgrade program.	50,000	100,000			

Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System Upgrades	Safety and Security	Access Control and Security Management	100,000										100,000
		Master Key System Replacement	50,000	100,000									150,000
Building System Upgrades Total			150,000	100,000									250,000

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 Department of Planning and Zoning on expansion of current buildings and construction of new facilities. ACPS in collaboration with the City,

and other partners continues to work together to explore models that strengthen the provision of services to early childhood learners and their families. The availability of future early childhood spaces is currently compromised due to K-5 enrollment increases in schools. The FY2017 CIP includes the retrofitting of leased space to house enrollment of at least 360 early childhood Alexandria students. Leased space will also be pursued for retrofitting to serve as elementary and secondary capacity. Swing space will be required to serve modernization projects proposed in the FY 2017-2026 CIP.

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Capacity	Soft and hard costs for retrofitting a leased space for pre-school	3	This is the PM, Design and retrofitting of a leased space for preschool capacity.	8,262,000				
	Soft and hard costs for retrofitting a leased space for secondary capacity		This is the PM, Design, and retrofitting of a leased space for secondary capacity.			15,672,698		
	Soft and hard costs for retrofitting a leased space for west end elementary capacity		This is the PM, Design, and retrofitting of a leased space for west-end elementary capacity.	16,065,000				

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Swing Space	Soft and hard costs for retrofitting a leased space for swing space	3	To provide school facilities for students while their primary school is being modernized.		18,819,000			

Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Capacity	Capacity	Soft and hard costs for retrofitting a leased space for pre-school	8,262,000										8,262,000
		Soft and hard costs for retrofitting a leased space for secondary capacity			15,672,698								15,672,698
		Soft and hard costs for retrofitting a leased space for west end elementary capacity	16,065,000										16,065,000
		Capacity Total	24,327,000		15,672,698								39,999,698

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Swing Space	Capacity	Soft and hard costs for retrofitting a leased space for swing space		18,819,000									18,819,000
Swing Space Total				18,819,000									18,819,000

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.

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
System-Wide	Asbestos/Lead Paint Remediation	1	This funding covers removal of hazardous material.	65,000	65,000	65,000	65,000	65,000
	Code Compliance Requirements		This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.	50,000	100,000	100,000	125,000	125,000
	Emergency Repairs		This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	500,000	500,000	500,000	500,000	500,000
	HVAC Repair or Replacement		To upgrade the HVAC controls and integration into the web-based control system.	200,000	75,000	75,000	75,000	75,000
	Project Planning	2	Alternative Instructional Models	250,000				
			This project provides funding for staff to improve project planning for projects at least one to two years prior to the execution of the work. This includes additional funding for planning the modernization program.	400,000	400,000	400,000	400,000	400,000
	Renovations & Reconfigurations	1	This project will perform necessary renovations and reconfigurations.	125,000	125,000	125,000	125,000	125,000
	Site Hardscape Repair/Replacement		This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced.	20,000	20,000	20,000	20,000	20,000

Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
System-Wide	Other	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
		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
	Safety and Security	Code Compliance Requirements	50,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,125,000
		Emergency Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	Support Educational Program	HVAC Repair or Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
		Project Planning	650,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,250,000
		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
	System-Wide Total		1,610,000	1,285,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,350,000

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

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Rowing Facility	Elevator repair/replacement	1	This project replaces the D1011 Elevator.	90,000				
	Fire Alarm System		This funding will install dry sprinkler system.				39,311	
			This funding will replace the fire alarm panel and fire alarm system.				59,291	
	HVAC Repair or Replacement		This is replace existing heaters in-kind.				30,000	
			This project replaces ceiling hung electric heater units.	11,156				
	Replace Docks	2	This project will replace the floating dock.		627,000			
	Water heaters/boilers repair/replace	1	This project replaces domestic water heater system as it reaches the end of its life-cycle with a more efficient system.			50,058		

Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total	
Rowing Facility	Other	Replace Docks		627,000									627,000	
		Water heaters/boilers repair/replace			50,058									50,058
	Safety and Security	Fire Alarm System				98,602							98,602	
	Support Educational Program	Elevator repair/replacement	90,000											90,000
		HVAC Repair or Replacement	11,156			30,000								41,156
		Interior Painting								31,000				31,000
Rowing Facility Total			101,156	627,000	50,058	128,602			31,000				937,816	

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.

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	1	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	150,000	150,000	150,000	150,000	150,000



Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Furniture, Fixtures & Equip.	Enhance Learning Environment	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
Furniture, Fixtures & Equip. Total			150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000

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 the conventional school bus.

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

DESCRIPTION:

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

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
School buses and vehicles	School bus replacement	1	This project replaces school buses.	900,000	665,000	665,000	665,000	285,000
	School vehicle replacement		This project will replace school vehicle(s).	98,000		100,000		100,000
	School bus new	2	This project will add new buses.	810,000		270,000		270,000



Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
School buses and vehicles	Other	School bus replacement	900,000	665,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000		4,890,000
		School vehicle replacement	98,000		100,000		100,000		100,000				398,000
		School bus new	810,000		270,000		270,000						1,350,000
School buses and vehicles Total			1,808,000	665,000	1,035,000	665,000	655,000	665,000	480,000	380,000	285,000		6,638,000

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:

Renovation and expansion of the existing facility is planned to meet ADA requirements and to accommodate the increase in the number of buses, vehicles, and staff at this facility over the past ten years. Expansion of the transportation shop offices is proposed to reduce overcrowded conditions at these facilities.

This project requires authorization from City to expand the existing Lot.

Site	Program	Group	Program Details	2017	2018	2019	2020	2021
Transportation Facility	Upgrade transportation shop and parking lot expansion	3	This project provides for additional parking for school buses.			6,100,000		

Division & School-Wide Projects

Table 1
CIP REQUEST FY 2017-2026

Site	CIP Category	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Transportation Facility	Capacity	Upgrade transportation shop and parking lot expansion			6,100,000								6,100,000
Transportation Facility Total					6,100,000								6,100,000

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

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

ACPS official October 1, 2015, enrollment is 14,670 PK-12th grade students, an increase of 513 students and a growth rate of 3.6%. Enrollment gradually declined from FY 2001 through FY 2007, but the trend has reversed the past eight 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.

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 3.7% in FY 2017, for a total of 15,209 students. Over the next five years through FY 2021, enrollment growth is projected to increase by more than 2,500 students. Growth rates of 3.4% on average are expected to continue through FY 2021.

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

Supporting Data

Table 1: Actual and Projected Enrollment

School Name	Grade	FY2012	FY2013	FY2014	FY2015	FY2016	FY17	FY18	FY19	FY20	FY21
Charles Barrett	PK	23	18	23	20	19	20	21	22	23	24
	K	81	80	77	81	88	84	88	88	88	88
	1	75	72	82	69	81	85	81	85	85	85
	2	58	73	76	82	80	86	90	86	96	90
	3	52	62	69	68	85	80	86	90	86	96
	4	55	50	67	66	63	84	78	85	89	85
	5	45	47	52	72	61	62	83	77	78	79
Charles Barrett Total		389	402	446	458	477	501	527	533	545	547
Cora Kelly	PK	5	1	3	3	2	2	2	2	2	2
	K	57	72	77	59	58	66	64	65	68	68
	1	79	60	68	70	62	58	66	64	65	68
	2	46	68	60	54	70	57	54	61	60	60
	3	60	47	70	61	53	72	58	55	62	61
	4	72	55	44	52	60	48	65	52	50	56
	5	34	62	51	42	52	57	45	61	53	48
Cora Kelly Total		353	365	373	341	357	360	354	360	360	363
Douglas MacArthur	PK						-	-	-	-	
	K	121	127	126	125	130	130	132	132	142	147
	1	116	129	132	126	129	136	136	138	138	152
	2	100	107	115	119	118	119	120	120	120	127
	3	106	108	115	111	114	121	123	124	128	128
	4	105	110	106	117	112	116	125	126	127	131
	5	95	112	110	110	109	114	118	127	128	131
Douglas MacArthur Total		643	693	704	708	712	736	754	767	783	816
George Mason	PK						-	-	-	-	-
	K	81	108	107	109	103	109	115	123	116	118
	1	86	73	102	102	106	98	104	110	118	111
	2	80	87	70	110	103	109	106	113	113	121
	3	88	77	78	69	103	98	104	102	104	104
	4	68	81	78	74	69	101	96	102	100	102
	5	69	69	77	77	74	69	101	96	104	106
George Mason Total		472	495	512	541	558	584	626	646	655	662
James K. Polk	PK						-	-	-	-	-
	K	122	132	126	133	126	134	132	140	143	154
	1	120	129	135	126	125	134	136	141	142	141
	2	94	110	115	134	118	134	127	138	136	138
	3	108	93	115	113	145	124	138	131	142	141
	4	91	102	87	115	117	143	124	136	130	140
	5	93	90	112	83	112	121	145	126	138	138
James K. Polk Total		628	656	690	704	743	790	802	812	831	852
Jefferson Houston	PK	62	69	52	50	53	55	57	59	61	63
	K	49	60	49	52	70	59	64	67	66	72
	1	40	42	54	51	56	83	58	63	66	65
	2	42	39	40	66	47	58	85	60	71	68
	3	29	41	37	41	64	53	57	84	59	70
	4	31	31	37	37	47	75	55	59	87	61
	5	42	29	29	48	38	50	79	58	62	92
	6	27	28	28	54	69	47	62	98	72	77
	7	25	15	19	26	53	55	37	49	78	57
	8	17	18	11	19	29	48	50	33	44	70
Jefferson Houston Total		364	372	356	444	526	583	604	630	666	695

Supporting Data

Table 1: Actual and Projected Enrollment

School Name	Grade	FY2012	FY2013	FY2014	FY2015	FY2016	FY17	FY18	FY19	FY20	FY21
John Adams	PK	145	128	107	114	127	131	135	139	143	147
	K	139	143	170	163	174	173	176	176	176	176
	1	124	132	149	166	159	167	172	188	175	175
	2	100	110	116	160	165	154	169	167	168	169
	3	121	105	116	120	145	157	157	174	171	172
	4	88	111	106	117	130	147	158	156	177	174
	5	101	91	110	104	117	130	157	158	158	179
John Adams Total		818	820	874	944	1,017	1,059	1,124	1,158	1,168	1,192
Lyles-Crouch	PK					-	-	-	-	-	-
	K	90	88	82	68	75	77	77	79	81	83
	1	72	86	83	78	70	59	72	75	77	79
	2	74	64	75	73	80	65	54	66	69	71
	3	71	60	62	65	71	67	59	49	60	66
	4	62	72	60	57	65	67	67	59	49	60
	5	46	57	75	55	50	62	69	64	56	47
Lyles-Crouch Total		415	427	437	396	411	397	398	392	392	406
Matthew Maury	PK					-	-	-	-	-	-
	K	79	91	59	83	78	75	83	81	83	86
	1	81	85	93	64	82	82	84	87	85	87
	2	68	64	83	84	59	74	74	77	79	77
	3	54	71	67	79	84	60	76	76	79	78
	4	59	55	67	66	74	78	59	75	75	77
	5	55	56	49	65	65	71	78	57	72	78
Matthew Maury Total		396	422	418	441	442	440	454	453	473	483
Mount Vernon	PK					-	-	-	-	-	-
	K	151	170	142	139	154	148	154	157	159	167
	1	140	149	155	141	142	152	144	152	155	157
	2	132	140	145	153	147	144	154	146	154	157
	3	92	125	134	138	152	143	140	150	142	150
	4	108	90	115	129	136	148	139	136	146	138
	5	90	100	77	117	122	129	131	132	129	131
Mount Vernon Total		713	774	768	817	853	864	862	873	885	900
Patrick Henry	PK	32	43	83	87	95	98	101	104	107	110
	K	113	130	104	102	109	109	131	129	127	124
	1	102	101	104	112	95	98	102	120	127	120
	2	75	101	89	90	108	89	95	95	112	119
	3	68	77	84	76	94	103	84	90	90	106
	4	70	64	66	76	71	76	95	80	83	83
	5	71	70	56	53	71	65	76	89	73	76
	6							65	76	89	73
	7								65	76	89
	8									65	76
Patrick Henry Total		531	586	586	596	643	638	749	848	949	976
Samuel Tucker	PK					-	-	-	-	-	-
	K	128	144	154	153	151	154	154	154	176	176
	1	128	133	142	142	135	158	160	144	144	168
	2	122	130	127	129	131	120	142	144	144	144
	3	112	110	114	120	117	130	110	127	131	130
	4	109	109	108	107	113	127	126	107	123	127
Samuel Tucker Total		692	722	740	750	749	792	794	791	816	846

Supporting Data

Table 1: Actual and Projected Enrollment

School Name	Grade	FY2012	FY2013	FY2014	FY2015	FY2016	FY17	FY18	FY19	FY20	FY21
William Ramsay	PK	16	17	17	36	32	33	34	35	36	37
	K	150	171	145	156	151	154	159	154	154	154
	1	122	154	163	143	160	144	144	149	155	158
	2	116	130	144	158	139	143	143	143	148	144
	3	105	122	120	146	150	138	142	142	142	150
	4	112	118	122	130	142	154	146	150	150	150
	5	120	117	120	116	128	143	155	147	151	157
William Ramsay Total		741	829	831	885	902	909	923	920	936	950
ES Total		7,155	7,563	7,735	8,025	8,390	8,653	8,971	9,183	9,459	9,688
Francis	6	440	444	492	496	428	522	488	549	536	535
Hammond	7	432	426	460	488	498	428	522	488	549	536
MS	8	399	433	434	452	473	495	425	518	485	545
Francis Hammond MS Total		1,271	1,303	1,386	1,436	1,399	1,445	1,435	1,555	1,570	1,616
George	6	337	399	426	397	462	455	490	562	536	544
Washington	7	296	334	393	427	405	462	455	490	562	536
MS	8	323	314	339	399	420	413	471	463	499	572
George Washington MS		956	1,047	1,158	1,223	1,287	1,330	1,416	1,515	1,597	1,652
MS Total		2,227	2,350	2,544	2,659	2,686	2,775	2,851	3,070	3,167	3,268
Minnie Howard Center	9	701	700	714	751	854	876	938	968	995	1,072
Minnie Howard Center		701	700	714	751	854	876	938	968	995	1,072
TC Williams HS	9	84	113	178	277	121	124	133	137	141	152
	10	803	847	846	916	1,069	1,020	1,047	1,121	1,156	1,189
	11	714	789	832	795	814	1,014	967	993	1,063	1,096
	12	655	683	714	734	736	747	930	887	911	1,005
TC Williams HS Total		2,256	2,432	2,570	2,722	2,740	2,905	3,077	3,138	3,271	3,442
HS Total		2,957	3,132	3,284	3,473	3,594	3,781	4,015	4,106	4,266	4,514
Grand Total		12,339	13,045	13,563	14,157	14,670	15,209	15,837	16,359	16,892	17,470



DEFINITIONS

USEFUL DEFINITIONS FOR READING THE REPORTS:

ACCOUNT

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

AMERICANS WITH DISABILITIES ACT (ADA)

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

ALLOCATION

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

ARCHITECT AND ENGINEERING SERVICES (A&E)

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

CAPACITY

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

CAPITAL BUDGET

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

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

EQUIPMENT AND SYSTEMS REPLACEMENTS

Replacement of building infrastructure and equipment in existing facilities.

FACILITY MAINTENANCE

Projects based on industry-wide maintenance standards.

FF&E

Furniture, fixtures and equipment within a facility.

HVAC SYSTEMS

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

INFRASTRUCTURE

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

INSTRUCTIONAL ENVIRONMENT

Projects intended to improve the instructional environment at each site.

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

Projects which maintain

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	CIP Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System Upgrades	Access Control and Security Management	Safety and Security	100,000										100,000
	Master Key System Replacement	Safety and Security	50,000	100,000									150,000
Capacity	Building System Upgrades Total		150,000	100,000									250,000
	Soft and hard costs for retrofitting a leased space for pre-school	Capacity	8,262,000										8,262,000
	Soft and hard costs for retrofitting a leased space for secondary capacity	Capacity			15,672,698								15,672,698
	Soft and hard costs for retrofitting a leased space for west and elementary capacity	Capacity	16,065,000										16,065,000
Charles Barrett	Capacity Total		24,327,000		15,672,698								39,999,698
	Elevator repair/replacement	Support Educational Program				33,942							33,942
	Exterior Playgrounds or Sports Areas	Other		115,000				30,525					145,525
	HVAC Repair or Replacement	Support Educational Program	225,000	74,225					532,747				831,972
	Roof Repair or Replacement	Support Educational Program	794,002										794,002
Cora Kelly	Charles Barrett Total		1,019,002	189,225		33,942		30,525	532,747				1,805,441
	Construction of Renovation & Capacity	Capacity						27,016,463					27,016,463
Douglas MacArthur	Design, Project Management & Other Soft Costs	Capacity					5,403,293						5,403,293
	Cora Kelly Total						5,403,293	27,016,463					32,419,756
Francis C. Hammond	Construction of Renovation & Capacity	Capacity				39,543,424							39,543,424
	Design, Project Management & Other Soft Costs	Capacity			7,908,685								7,908,685
	Douglas MacArthur Total				7,908,685	39,543,424							47,452,109
	Building Envelope Repair	Support Educational Program		61,918									61,918
	Exterior Playgrounds or Sports Areas	Other				89,866							89,866
	Fire Alarm System	Safety and Security									57,000		57,000
	HVAC Repair or Replacement	Support Educational Program	417,596			222,395		186,696	138,228				1,154,470
	Interior Acoustics/Lighting	Enhance Learning Environment	25,142										25,142
	Interior Painting	Support Educational Program	24,100			219,767							243,867
	Roof Repair or Replacement	Support Educational Program						873,758					873,758
George Mason	Site Hardscape Repair/Replacement	Other		26,602		18,626							45,228
	Storm water management	Other			15,000			60,000		70,000			145,000
	Water heaters/boilers repair/replace	Other	133,820				47,552						181,372
	Francis C. Hammond Total		600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621
George Mason	Furniture, Fixtures & Equip.	Enhance Learning Environment	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
	Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
George Mason	Construction of Renovation & Capacity	Capacity								34,918,833			34,918,833
	Design, Project Management & Other Soft Costs	Capacity							6,983,767				6,983,767
George Mason	George Mason Total								6,983,767	34,918,833			41,902,600

Supporting Data

Table 1: CIP Request

Site	Program	CIP Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
George Washington	Ceiling repair/replace	Enhance Learning Environment	655,505										655,505
	Emergency Generator	Safety and Security							69,000				69,000
	Exterior Playgrounds or Sports Areas	Other					1,992,000					386,000	2,378,000
	Fire Alarm System	Safety and Security				60,256			54,379				114,635
	Flooring repair/replace	Enhance Learning Environment		79,178	727,094	182,548	773,383	95,840					1,858,043
	HVAC Repair or Replacement	Support Educational Program	695,056	280,251		152,403		47,497	159,840	13,802			1,348,849
	Site Hardscape Repair/Replacement	Other			46,111	39,514							85,625
	Storm water management	Other	24,000			111,000			28,000				163,000
	Tennis Courts	Other					23,000						23,000
	Water heaters/boilers repair/replace	Other	16,709	53,594				53,371					123,674
George Washington Total			1,391,270	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000	6,819,331
James K. Polk	Building Envelope Repair	Support Educational Program											
	Construction of Renovation & Capacity	Capacity	4,532,298					21,312					21,312
	Exterior Playgrounds or Sports Areas	Other	115,000										320,905
	Flooring repair/replace	Enhance Learning Environment					167,175						439,835
	HVAC Repair or Replacement	Support Educational Program	12,600										12,600
	Interior Painting	Support Educational Program		56,310									56,310
	Interior renovation and reconfigurations	Support Educational Program					307,000						307,000
	Interior walls modify/repair/replace	Enhance Learning Environment											122,000
	Plumbing /RestroomUpgrades	Support Educational Program				10,823			36,635				47,458
	Roof Repair or Replacement	Support Educational Program	280,442					1,018,871					1,299,313
Jefferson-Houston	Site Hardscape Repair/Replacement	Other			44,000								44,000
	Storm water management	Other	45,000				47,000						90,000
	James K. Polk Total		4,983,340	328,970	44,000	216,728	643,175	1,040,183	36,635				7,299,031
	Storm water management	Other			10,000				10,000				20,000
	Jefferson-Houston Total				10,000				10,000				20,000
John Adams	Building Envelope Repair	Support Educational Program				21,312							21,312
	Ceiling repair/replace	Enhance Learning Environment			610,500								610,500
	Doors and/or Hardware repair/replace	Safety and Security		56,000									56,000
	Exterior Playgrounds or Sports Areas	Support Educational Program				13,178							13,178
	Fire Alarm System	Other	115,000		57,000								172,000
	HVAC Repair or Replacement	Safety and Security				45,271							45,271
	Installed Equipment repair/replace	Support Educational Program				265,875							265,875
		Other	46,680										46,680

Supporting Data

Table 1: CIP Request

Site	Program	CIP Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Interior Painting	Support Educational Program									332,000		332,000
	Interior renovation and reconfigurations	Support Educational Program	67,433			49,395							116,828
	Roof Repair or Replacement	Support Educational Program					133,535						133,535
	Site Hardscape Repair/Replacement	Other		43,000							49,000		92,000
	Storm water management	Other					66,552						66,552
John Adams Total			229,113	99,000	667,500	395,031	200,087				381,000		1,971,731
Lyles-Crouch	Exterior Playgrounds or Sports Areas	Other		115,000									115,000
Lyles-Crouch Total				115,000									115,000
Matthew Maury	Design, Project Management & Other Soft Costs	Capacity										3,563,796	3,563,796
Matthew Maury Total												3,563,796	3,563,796
Mount Vernon	Mt Vernon Playground Initiative	Enhance Learning Environment	100,000										100,000
Mount Vernon Total			100,000										100,000
Rowing Facility	Elevator repair/replacement	Support Educational Program	90,000										90,000
	Fire Alarm System	Safety and Security				98,602							98,602
	HVAC Repair or Replacement	Support Educational Program	11,156			30,000							41,156
	Interior Painting	Support Educational Program							31,000				31,000
	Replace Docks	Other		627,000									627,000
Water heaters/boilers repair/replace					50,058								50,058
Rowing Facility Total			101,156	627,000	50,058	128,602			31,000				937,816
Samuel Tucker	Building Envelope Repair	Support Educational Program						16,000					16,000
	Fire Alarm System	Safety and Security				20,171							20,171
	Flooring repair/replace	Enhance Learning Environment		59,712									59,712
	HVAC Repair or Replacement	Support Educational Program	231,332		45,681	59,297			16,280				352,590
	Interior Painting	Support Educational Program							463,000				463,000
	Interior walls modify/repair/replace	Enhance Learning Environment						40,000					40,000
	Roof Repair or Replacement	Support Educational Program				908,215							908,215
	Site Hardscape Repair/Replacement	Other	18,011										18,011
Samuel Tucker Total			249,343	59,712	45,681	987,883		56,000	479,280				1,877,699
School buses and vehicles	School bus replacement	Other	900,000	665,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000		4,890,000
	School vehicle replacement	Other	98,000		100,000		100,000		100,000				398,000
	School bus new	Other	810,000		270,000								1,350,000
School buses and vehicles Total			1,808,000	665,000	1,035,000	665,000	655,000	665,000	480,000	380,000	285,000		6,638,000
Swing Space	Soft and hard costs for retrofitting a leased space for swing space	Capacity		18,819,000									18,819,000
Swing Space Total				18,819,000									18,819,000

Supporting Data

Table 1: CIP Request

Site	Program	CIP Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	Safety and Security	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	Safety and Security	50,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,125,000
	Emergency Repairs	Support Educational Program	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	HVAC Repair or Replacement	Support Educational Program	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
	Project Planning	Support Educational Program	650,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,250,000
	Renovations & Reconfigurations	Support Educational Program	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	Other	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	System-Wide Total		1,610,000	1,285,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,350,000
	Building Envelope Repair	Support Educational Program	71,403			129,670							201,073
	Building Infrastructure Repairs	Support Educational Program							14,000				14,000
T.C. Williams King Street Campus	Exterior Lighting/Signage	Other						275,875					275,875
	Exterior Playgrounds or Sports Areas	Other		2,382,000									2,382,000
	Fire Alarm System	Safety and Security					32,000		481,000				513,000
	Flooring repair/replace	Enhance Learning Environment			924,001								924,001
	HVAC Repair or Replacement	Support Educational Program	85,786				238,658						324,444
	Interior Acoustics/Lighting	Enhance Learning Environment						1,896,780					1,896,780
	Interior Painting	Support Educational Program	18,142	350,000	350,000					700,000			1,418,142
	Interior renovation and reconfigurations	Support Educational Program	15,318										15,318
	Interior walls modify/repair/replace	Enhance Learning Environment	144,135										144,135
	Site Hardscape Repair/Replacement	Other			39,726			1,776					41,502
T.C. Williams Minnie Howard Campus	Storm water management	Other	24,000	12,000		26,000		13,000	28,000				103,000
	Water heaters/boilers repair/replace	Other									209,000		209,000
	T.C. Williams King Street Campus Total		358,784	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,462,270
	Construction of Renovation & Capacity	Capacity		37,300,200									37,300,200
	Design, Project Management & Other Soft Costs	Capacity	7,132,585										7,132,585
	T.C. Williams Minnie Howard Campus Total		7,132,585	37,300,200									44,432,785
	Upgrade transportation shop and parking lot expansion	Capacity			6,100,000								6,100,000
	Transportation Facility Total				6,100,000								6,100,000
	Building Envelope Repair	Support Educational Program					251,000						251,000
	Building Infrastructure Repairs	Support Educational Program	56,000										56,000
William Ramsay	Exterior Playgrounds or Sports Areas	Other	25,000										25,000
	Fire Alarm System	Safety and Security					37,000						37,000
	HVAC Repair or Replacement	Support Educational Program	33,750			1,020,000							1,053,750
	Interior Acoustics/Lighting	Enhance Learning Environment					98,000						98,000

Table 1: CIP Request

Site	Program	CIP Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Plumbing / Restroom Upgrades	Support Educational Program			20,000								20,000
	Roof Repair or Replacement	Support Educational Program							1,000,000				1,000,000
	Site Hardscape Repair/Replacement	Other					74,000						74,000
	William Ramsay Total		114,750		20,000	1,020,000	460,000		1,000,000				2,614,750
Grand Total			44,325,001	62,983,650	35,090,554	45,702,455	12,114,844	33,775,623	11,985,876	37,542,635	2,412,000	5,259,796	291,192,434