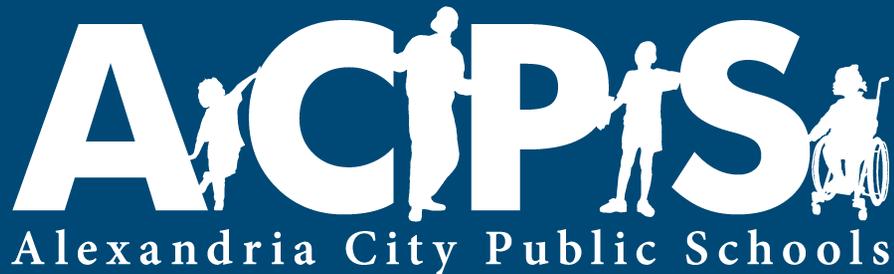


FY 2025 - 2034

Superintendent's Proposed Capital Improvement Program Budget



FY 2025 - 2034

Superintendent's Proposed Capital Improvement Program Budget

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Alexandria City Public Schools
Facilities & Operations Department
1340 Braddock Place
Alexandria, Virginia 22314
Telephone: 703-619-8038
<http://www.acps.k12.va.us/>

ACKNOWLEDGMENT

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FACILITIES & OPERATIONS TEAM

Dr. Alicia Hart, PMP
CHIEF OPERATING OFFICER

Erika Gulick, AICP, GISP
EXECUTIVE DIRECTOR OF FACILITIES

Tracey Armah
FINANCIAL ANALYST

Vanessa Joyce Dueñas
ADMINISTRATIVE ASSISTANT

EDUCATIONAL FACILITIES

John Finnigan
DIRECTOR

Kurt Wiebusch
ASSISTANT DIRECTOR

Alex Alexander
FACILITIES ENGINEER

Paul May
CONSTRUCTION PROJECT MANAGER

Telly Bird
ADMINISTRATIVE ASSISTANT

CAPITAL PROGRAMS, PLANNING & DESIGN

Vacant
DIRECTOR

Arthur Carpenter-Holmes, PMP
SENIOR CAPITAL PROGRAM MANAGER

Sophie Huemer, AICP
PRINCIPAL PLANNER

Paul Youmbi
CONSTRUCTION PROJECT MANAGER II

Sampath Kumar
CONSTRUCTION PROJECT MANAGER

Elie Njoh
CONSTRUCTION ENGINEER

Arte'a Funderburk
CIP COMMUNICATIONS SPECIALIST

SAFETY & SECURITY SERVICES

John Contreras
DIRECTOR

Carlton Gerald
ASSISTANT DIRECTOR

PUPIL TRANSPORTATION & FLEET MANAGEMENT

MeChale' Johnson
DIRECTOR

Fatima Orellana
ASSISTANT DIRECTOR

MAINTENANCE & CUSTODIAL SERVICES

Amanda Ou
DIRECTOR

Mark Carlson
ASSISTANT DIRECTOR

SCHOOL & NUTRITIONAL SERVICES

Dr. Eric Coleman MBA, M.ED, CSC
DIRECTOR

Gina Green, RDN, MBA, MAEDT
ASSISTANT DIRECTOR

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EXECUTIVE SUMMARY

INTRODUCTION

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

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

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

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

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

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

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

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

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

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

STRATEGIC PLANNING FRAMEWORK

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

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

1. Systemic Alignment

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

2. Instructional Excellence

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

3. Student Accessibility and Support

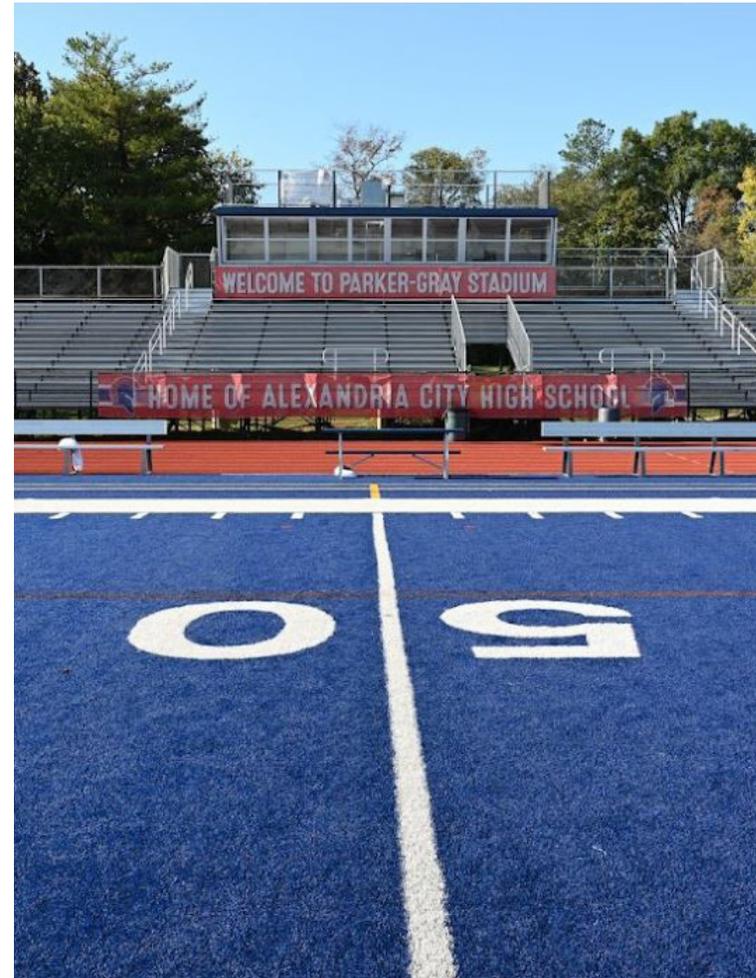
This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

4. Strategic Resource Allocation

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

5. Family and Community Engagement

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



EXECUTIVE SUMMARY

FY 2025-2034 CIP FUNDING REQUEST

This budget request contains three primary drivers:

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

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

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

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

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

Figure 1: Budget Comparison to City Council Approved

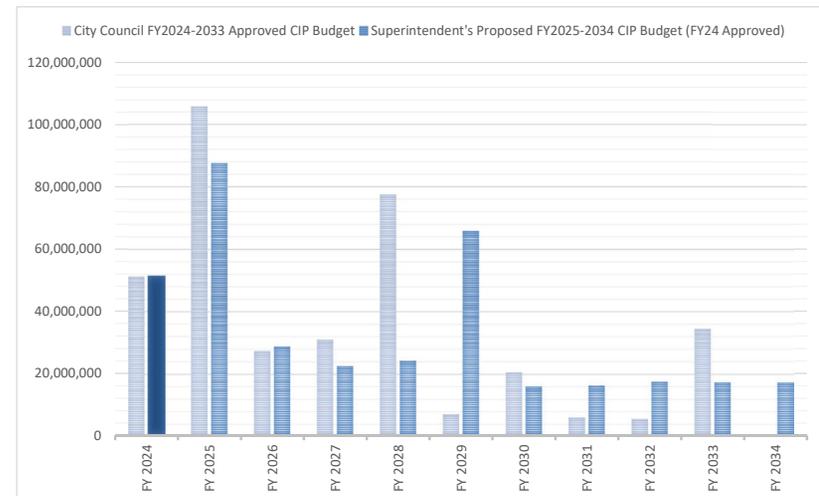


Table 2: Superintendent’s Proposed FY2025 - 2034 CIP Budget

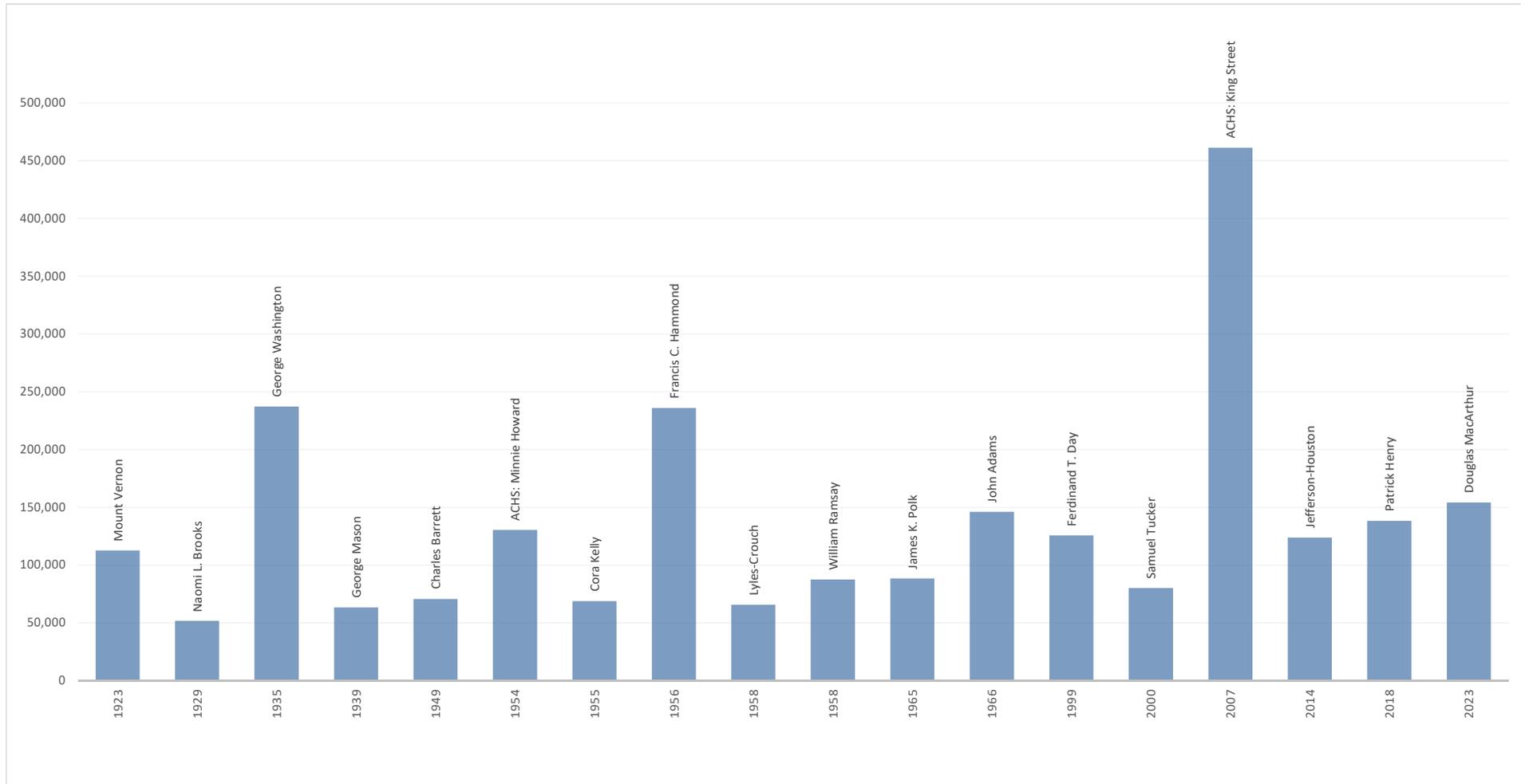
| Site | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Grand Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|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

EXECUTIVE SUMMARY

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

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

Figure 2: Age and Size of ACPS Building Facilities



EXECUTIVE SUMMARY

CAPACITY PROGRAM

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

MAJOR FACTORS

There are four major components of the capacity program.

1. Adding Capacity

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

Elementary Capacity

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

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

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. Chance for Change Leased Space Renovation and

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

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

3. Transportation

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

RECOMMENDED MODERNIZATION AND CAPACITY PROJECTS

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

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

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

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

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

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

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

Table 4: ACPS Capacity Projects, including Additional Capacity

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

EXECUTIVE SUMMARY

NON-CAPACITY PROGRAM

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

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

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

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

PROJECT DETAILS

Safety and Security

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

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

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

Plumbing/Restroom upgrades

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

Renovation and Reconfiguration Projects

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

Roof Repair/Replacement

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

Site Hardscape Repair/Replacement

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

Storm Water Management

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

Sustainability and Energy Efficiency

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

Curriculum & Instruction Materials

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

Technology Upgrades

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



EXECUTIVE SUMMARY

Table 5: ACPS Non-Capacity Projects by Site

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

BASIS OF ESTIMATES

CAPACITY

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

Hard Costs:

Building: \$407/sf
 Underground Parking: \$83,000/space
 Surface Parking: \$6,100/space
 Sitework: \$2.85M/acre
 Demolition: \$10/sf
 Escalation: 3% annually
 Design Contingency: 10% Construction Costs
 Soft Costs: 20% total hard costs

Renovation costs are based on:

All In Hard Cost: \$350/SF
 Escalation: 3% annually
 Design Contingency: 10% Construction Costs
 Soft Costs: 20% total hard costs

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

NON-CAPACITY

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

BUDGET TIME LINE AND PLANNING CYCLE

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

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

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

BUDGET CALENDAR

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

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

OVERVIEW OF PROJECTS

OVERVIEW OF THE CIP BUDGET

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

Enrollment tables are based on the FY 2023 projections.

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

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

PROJECT DETAILS:

The project descriptions for FY 2025-2029 for each school, where available, are based on the budget request shown in Table 2.

READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

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



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CHARLES BARRETT

1115 MARTHA CUSTIS DRIVE
ALEXANDRIA, VA 22302
TEL: 703-824-6960
FAX: 703-379-3782

COMMUNITY USES

Church rentals
Extended day care
Recreation Department programs

PRINCIPAL: LOREN BRODY
[HTTPS://CB.ACPS.K12.VA.US/](https://cb.acps.k12.va.us/)

SITE SUMMARY:

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

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

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

ENROLLMENT PROJECTION

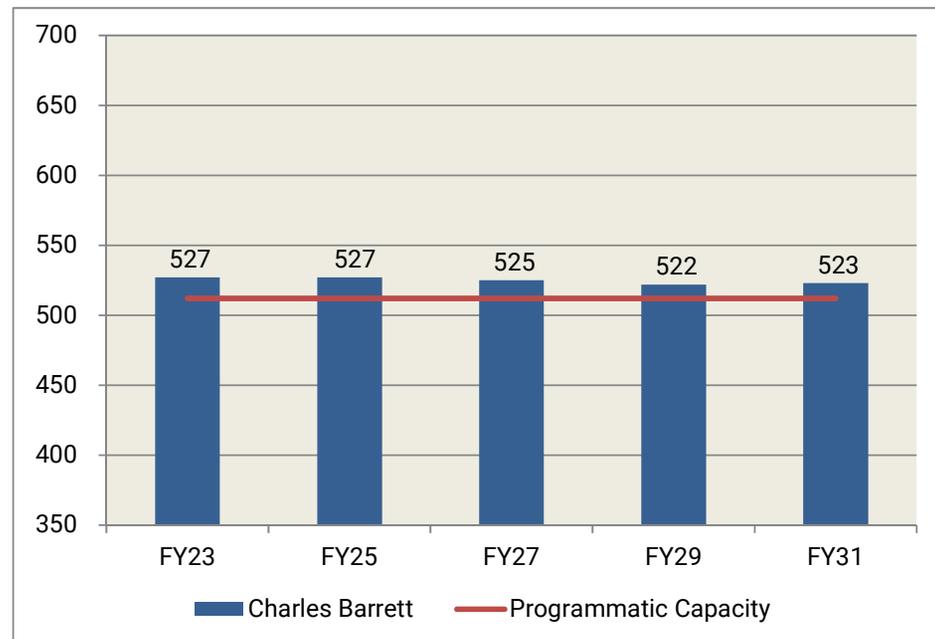


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

CORA KELLY

3600 COMMONWEALTH AVENUE
ALEXANDRIA, VA 22305
TEL: 703-706-4420
FAX: 703-706-4425

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

PRINCIPAL: JASIBI CREWS
[HTTPS://CK.ACPS.K12.VA.US/](https://ck.acps.k12.va.us/)

SITE SUMMARY:

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

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



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

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

ENROLLMENT PROJECTION

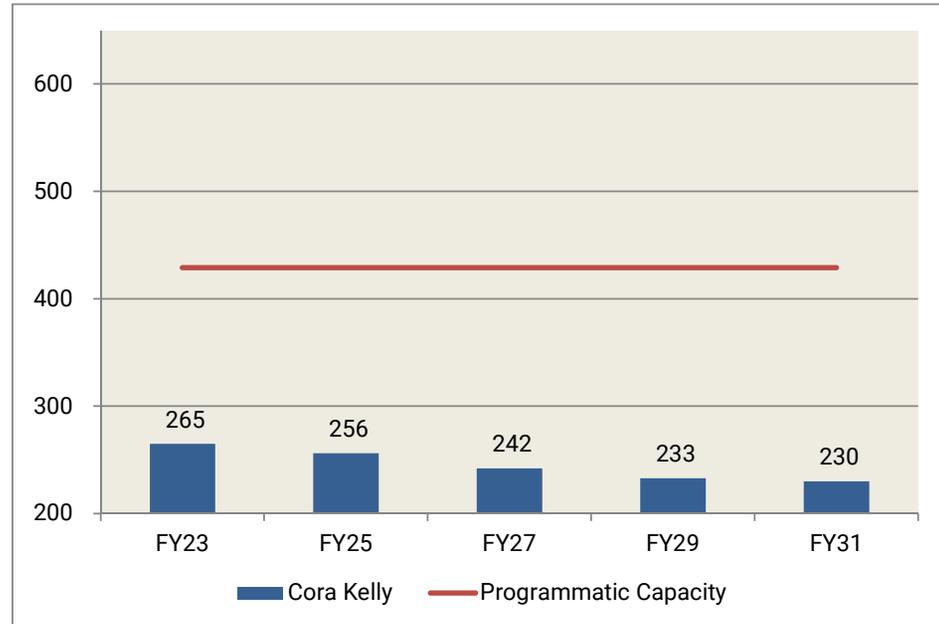


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

DOUGLAS MACARTHUR

1101 JANNEYS LANE
ALEXANDRIA, VA 22302
TEL: 703-461-4190
FAX: 703-370-2719

COMMUNITY USES
Extended day care
Recreation Department programs
Head Start

PRINCIPAL: PENNY HAIRSTON
[HTTPS://DM.ACPS.K12.VA.US/](https://dm.acps.k12.va.us/)

SITE SUMMARY:

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

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

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

ELEMENTARY PROJECTS



ENROLLMENT PROJECTION

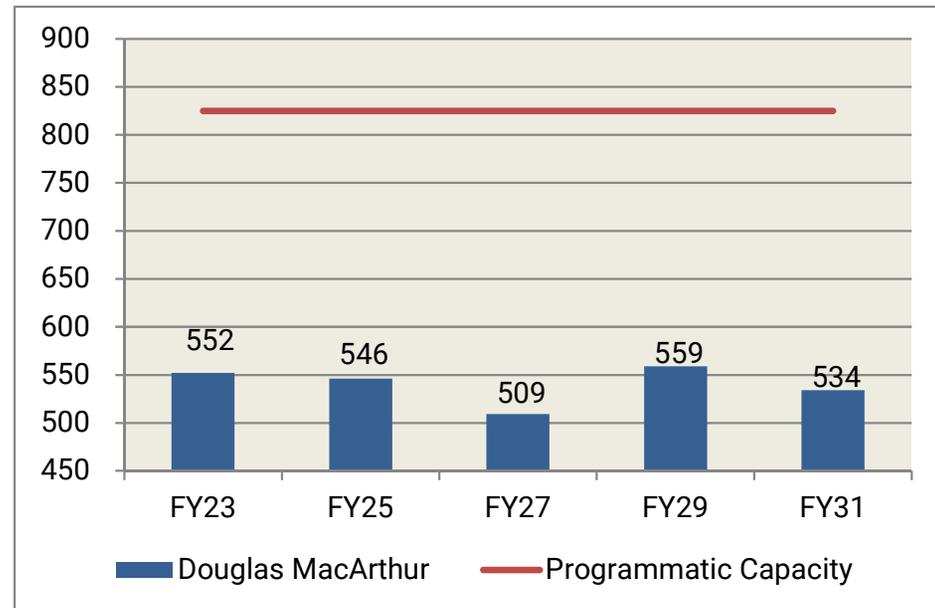


TABLE 1: CIP FY2025 - 2034

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



FERDINAND T. DAY

1701 N. BEAUREGARD STREET COMMUNITY USES
ALEXANDRIA, VA 22311
TEL: 703-619-8430

PRINCIPAL: RACHAEL DISCHNER
[HTTPS://FTD.ACPS.K12.VA.US/](https://ftd.acps.k12.va.us/)

SITE SUMMARY:

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

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

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



ENROLLMENT PROJECTION

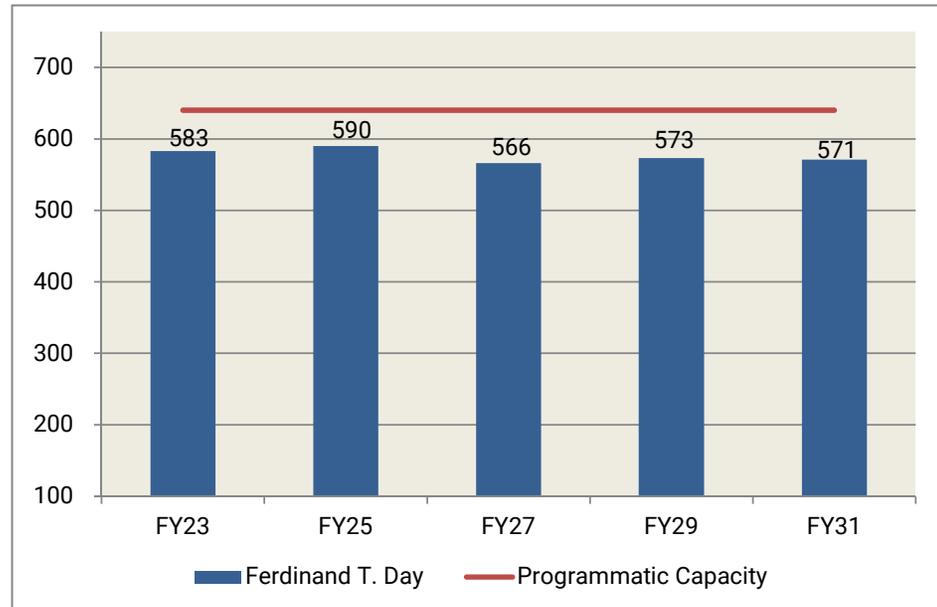


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

GEORGE MASON

2601 CAMERON MILLS ROAD
ALEXANDRIA, VA 22302
TEL: 703-706-4470
FAX: 703-683-9011

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

PRINCIPAL: CHRISTOPHER FINAN
[HTTPS://GM.ACPS.K12.VA.US/](https://gm.acps.k12.va.us/)

SITE SUMMARY:

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

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



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

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

ENROLLMENT PROJECTION

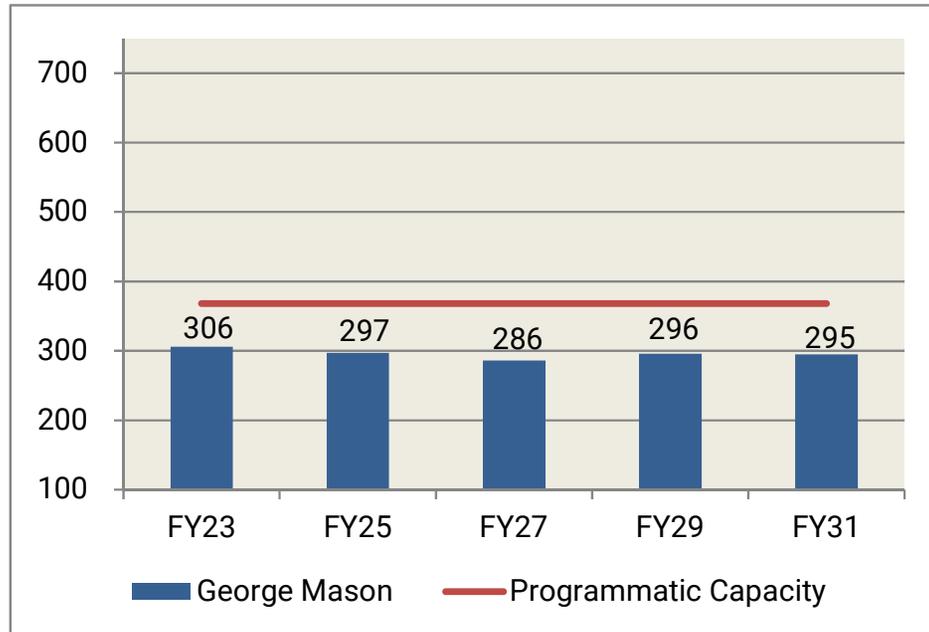


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

JAMES K. POLK

5000 POLK AVENUE
ALEXANDRIA, VA 22304
TEL: 703-461-4180
FAX: 703-751-8614

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

PRINCIPAL: CARLA CARTER
[HTTPS://JKP.ACPS.K12.VA.US/](https://jkp.acps.k12.va.us/)

SITE SUMMARY:

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



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

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

ENROLLMENT PROJECTION

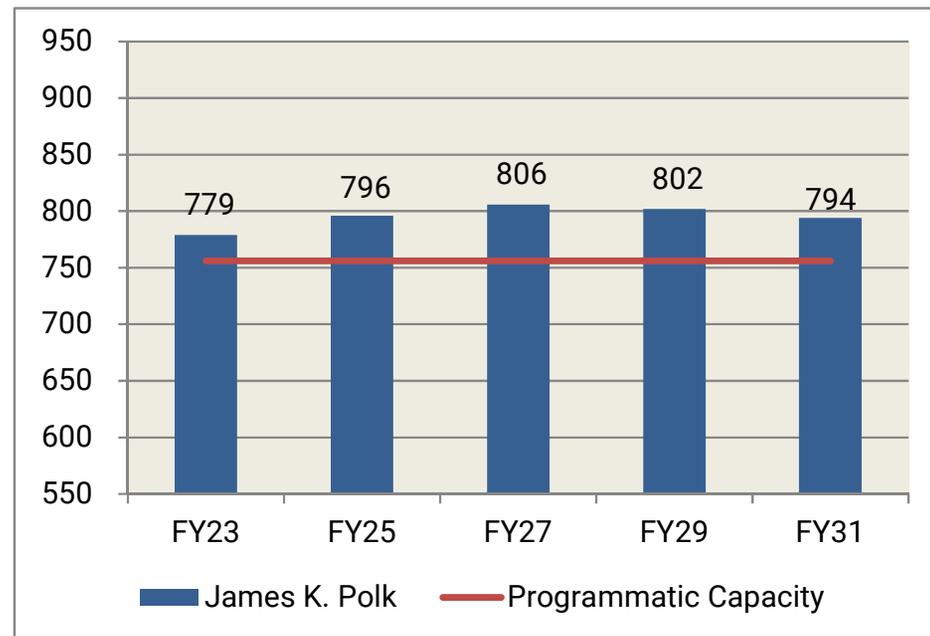


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

JEFFERSON HOUSTON PREK-8

1501 CAMERON STREET
ALEXANDRIA, VA 22314
TEL: 703-706-4400
FAX: 703-836-7923

PRINCIPAL: JOHN MCCAIN
[HTTPS://JKP.ACPS.K12.VA.US/](https://jkp.acps.k12.va.us/)

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

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

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

SITE SUMMARY:

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



ENROLLMENT PROJECTION

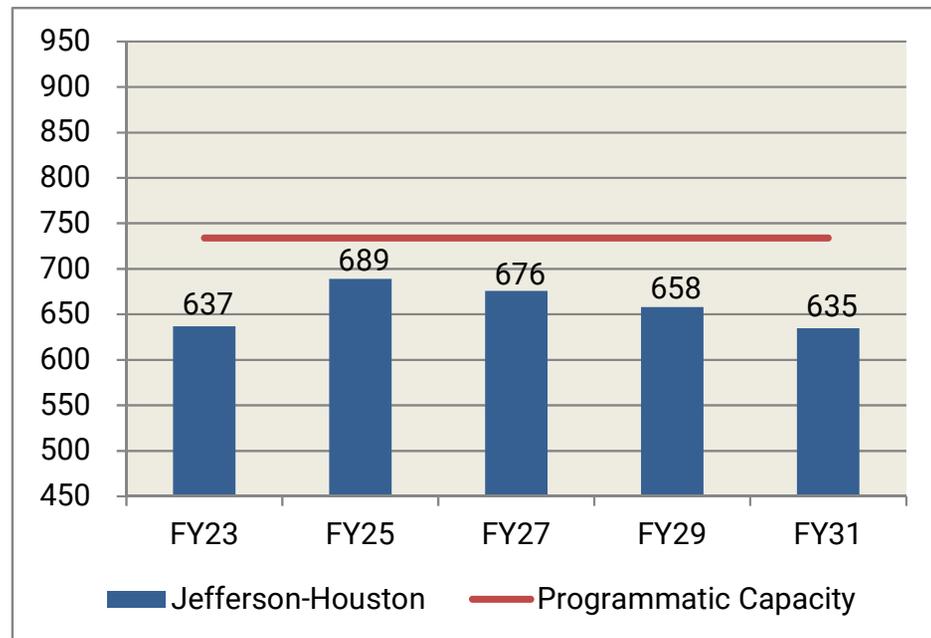


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

JOHN ADAMS

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

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

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

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

SITE SUMMARY:

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

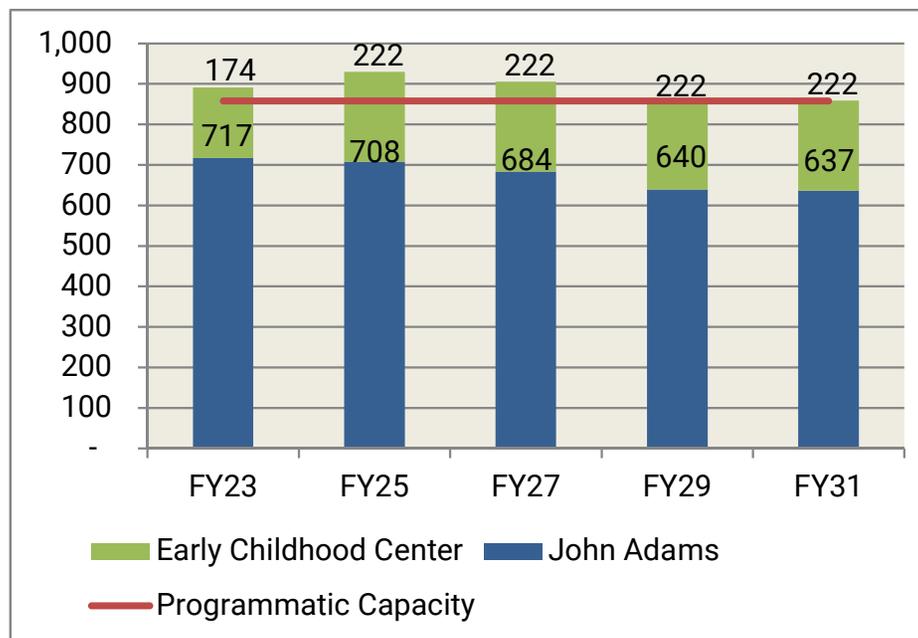
The ECC houses Head Start, Virginia Preschool Initiative and Early Childhood Special Education programs. of a pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs. A second phase of this project was completed to add more classrooms.



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

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

ENROLLMENT PROJECTION



ELEMENTARY PROJECTS

TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

LYLES-CROUCH TRADITIONAL ACADEMY

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

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

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

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

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

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.

ENROLLMENT PROJECTION

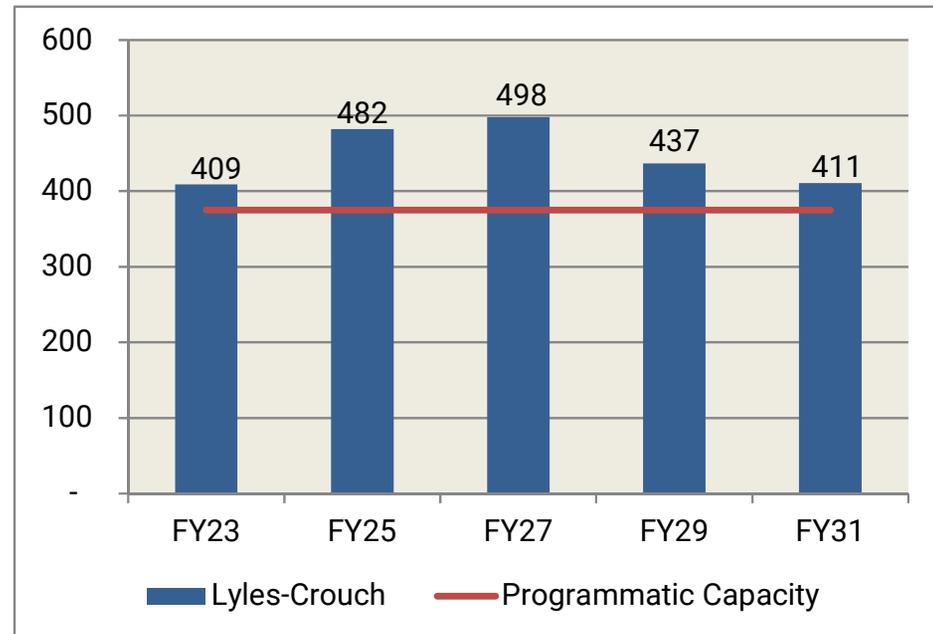


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

MOUNT VERNON COMMUNITY SCHOOL

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

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

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

SITE SUMMARY:

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

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

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

ELEMENTARY PROJECTS



ENROLLMENT PROJECTION

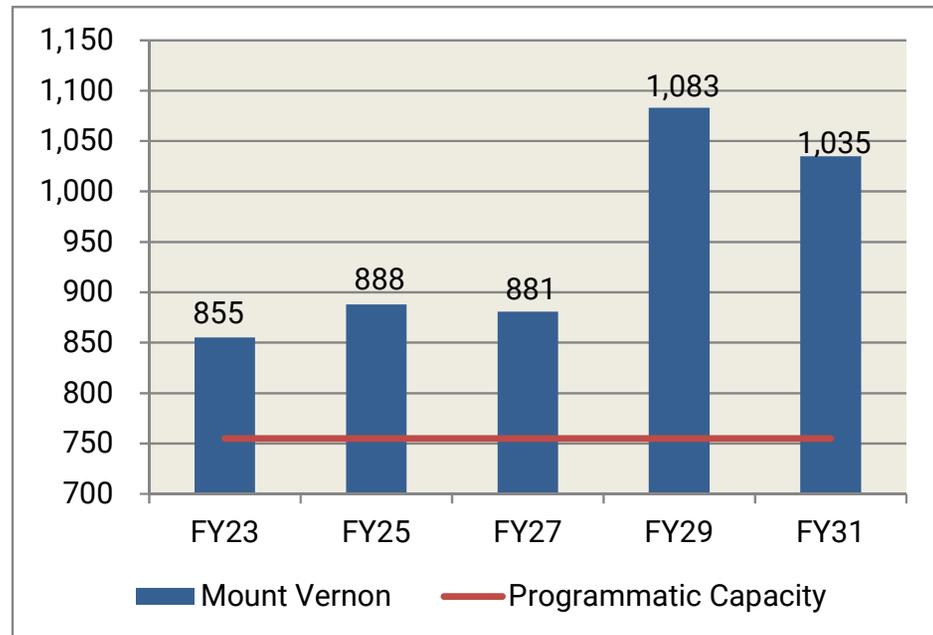


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

NAOMI L. BROOKS

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

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

PRINCIPAL: SUZANNE M. HESS
[HTTPS://NLB.ACPS.K12.VA.US/](https://nlb.acps.k12.va.us/)

SITE SUMMARY:

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

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

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

ENROLLMENT PROJECTION

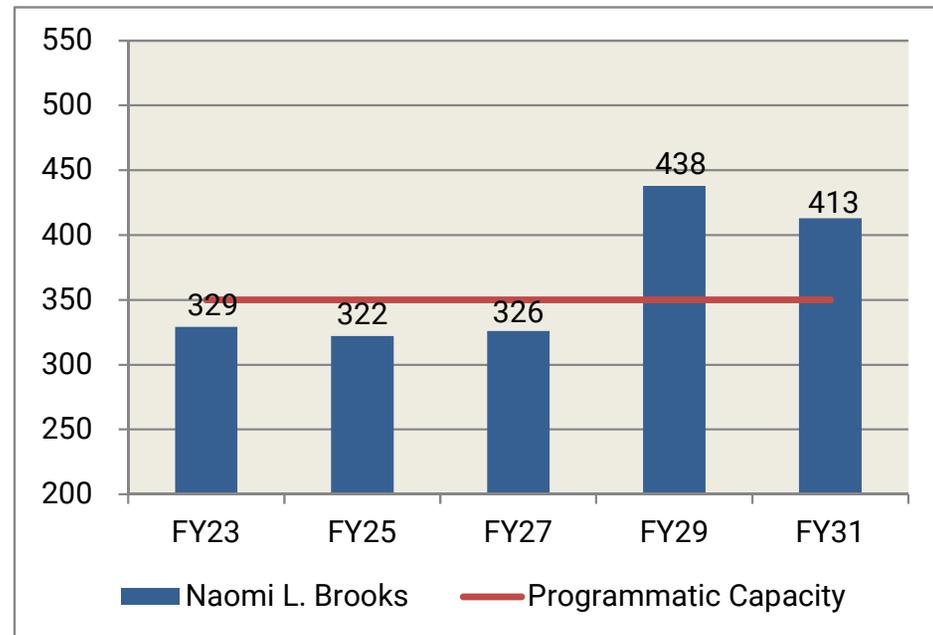


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

PATRICK HENRY K-8

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

PRINCIPAL: INGRID BYNUM
[HTTPS://PH.ACPS.K12.VA.US/](https://ph.acps.k12.va.us/)

COMMUNITY USE

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

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

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

SITE SUMMARY:

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

ELEMENTARY PROJECTS



ENROLLMENT PROJECTION

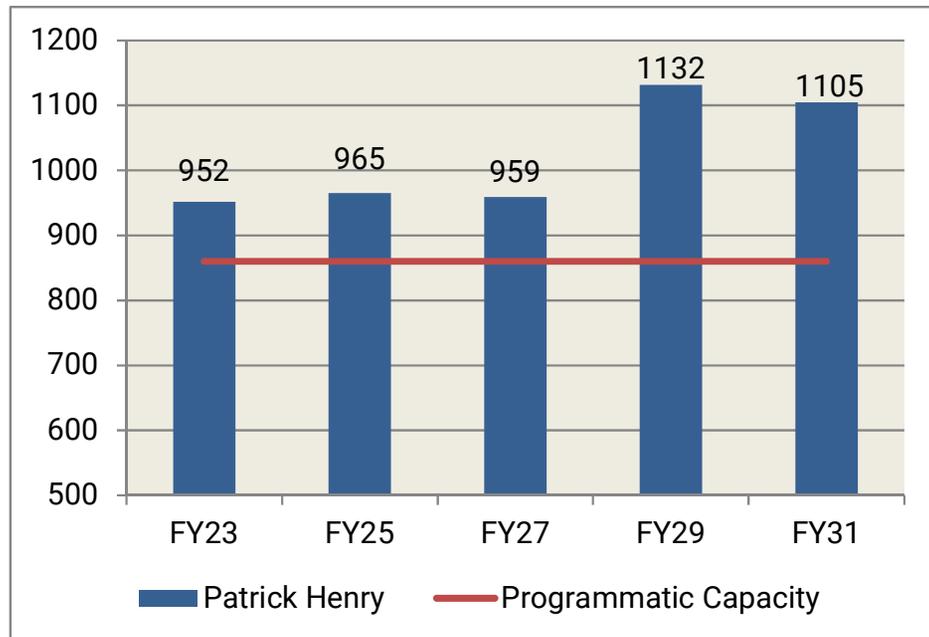


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

SAMUEL W. TUCKER

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

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

COMMUNITY USE

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

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

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

SITE SUMMARY:

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

ENROLLMENT PROJECTION

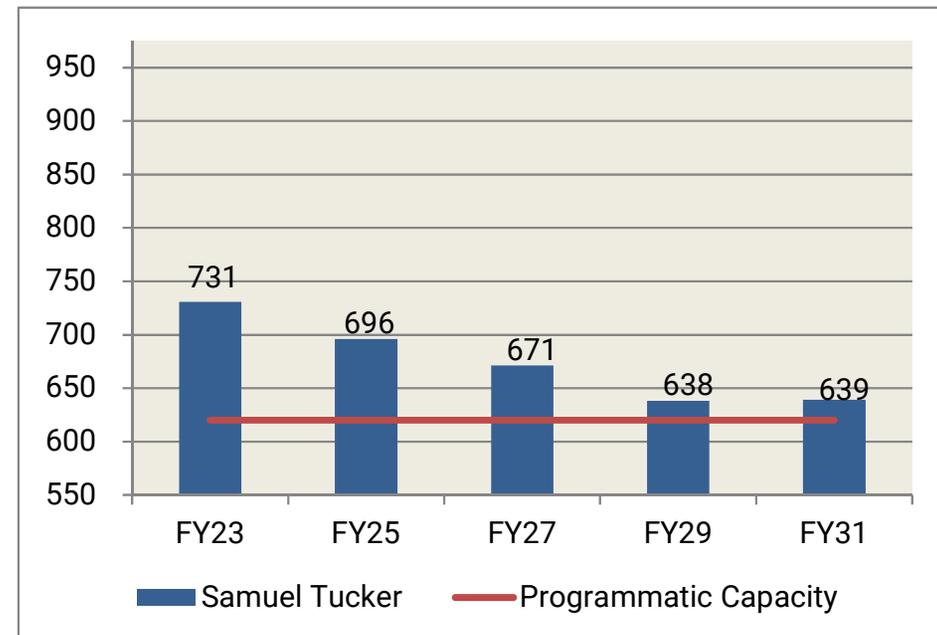


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

WILLIAM RAMSAY

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

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

COMMUNITY USE

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

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

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

SITE SUMMARY:

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



ENROLLMENT PROJECTION

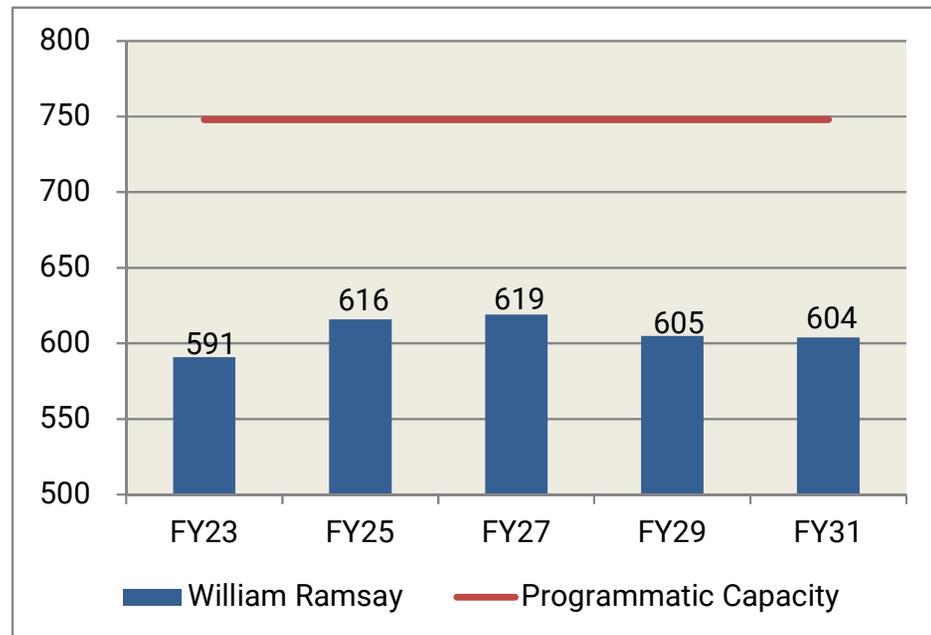


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

FRANCIS C. HAMMOND

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

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs
Tutorial Program

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

SITE SUMMARY:

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



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

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

ENROLLMENT PROJECTION

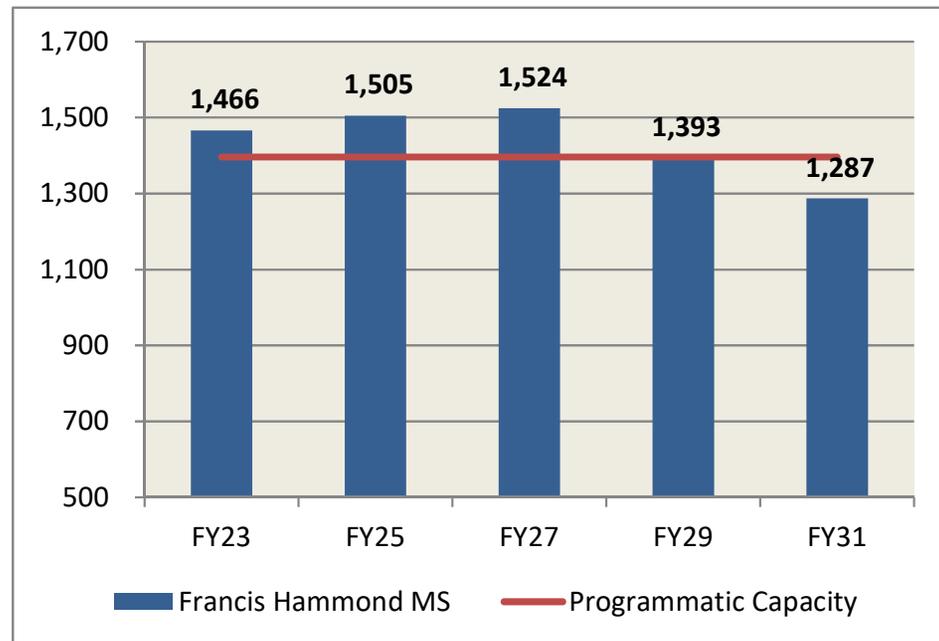


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

GEORGE WASHINGTON

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

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs
Tutorial Program

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

SITE SUMMARY:

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



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

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

ENROLLMENT PROJECTION

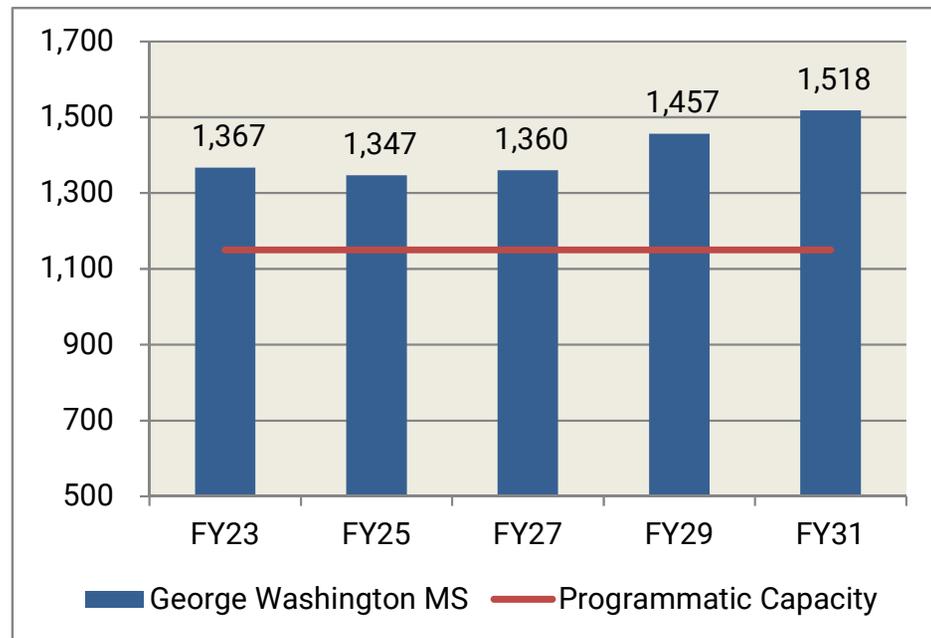


TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

ALEXANDRIA CITY HS: MINNIE HOWARD

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

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs

PRINCIPAL: ALEXANDER DUNCAN
[HTTPS://ACHS.ACPS.K12.VA.US/](https://achs.acps.k12.va.us/)

SITE SUMMARY:

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

CAPACITY

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

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

| ACHS: Minnie Howard Campus Statistics | |
|---------------------------------------|---------|
| Year Built | 1954 |
| Age | 69 |
| Site Area (in Sqft.) | 130,435 |

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

ENROLLMENT PROJECTION

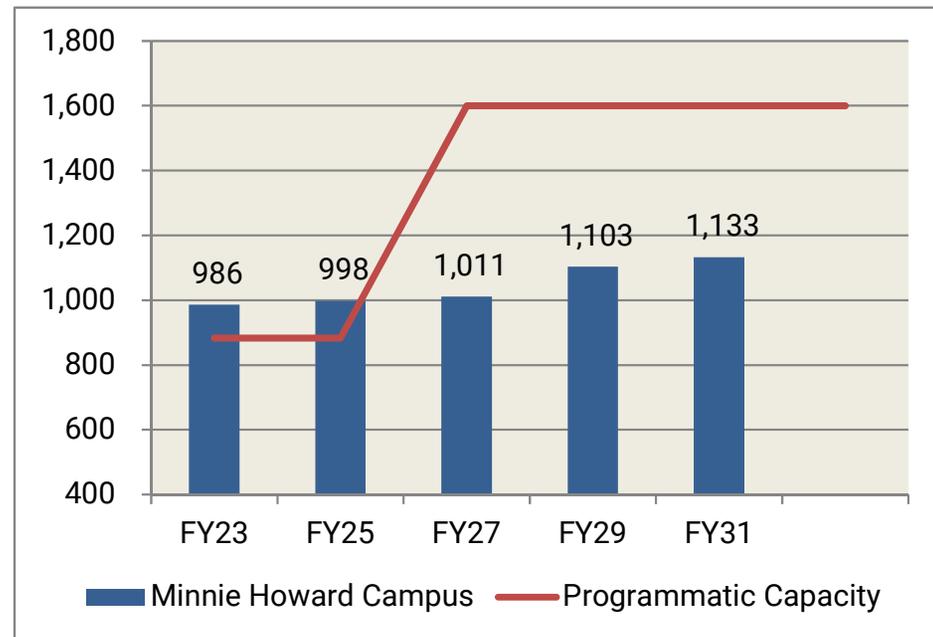


Photo 1: Exterior Minnie Howard Progress



Photo 2: Interior Concept



Photo 3 & 4: Interior Minnie Howard Progress

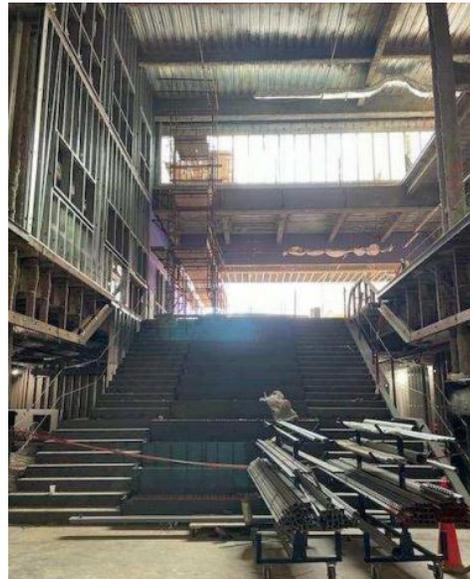


Photo 5: Exterior Rendering



ALEXANDRIA CITY HS: KING ST

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

COMMUNITY USE
Head Start
Public Meetings

PRINCIPAL: ALEXANDER DUNCAN
[HTTPS://ACHS.ACPS.K12.VA.US/](https://achs.acps.k12.va.us/)

SITE SUMMARY:

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

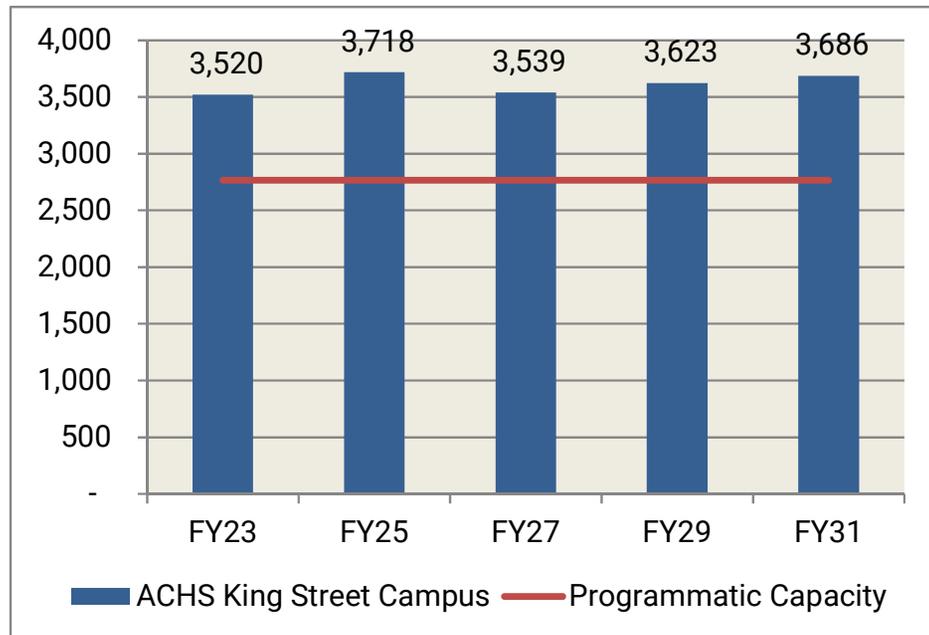
Relocatable classrooms were put on the site in the summer of 2017 to add space. Capacity will be added to the Minnie Howard Campus in Spring 2024, and will serve 9-12th grades.



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

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

ENROLLMENT PROJECTION



SECONDARY PROJECTS

TABLE 1: CIP FY2025 - 2034

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

TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

BUILDING SYSTEMS UPGRADES & MODERNIZATION

SUMMARY:

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

DESCRIPTION:

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



TABLE 2: CIP FY2025 - 2029 PROGRAM DETAILS

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

TABLE 1: CIP FY2025 - 2034

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

CAPACITY PROJECTS

SUMMARY:

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

DESCRIPTION:

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

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



Pictured: Transportation Facility

TABLE 1: CIP FY2025 - 2034

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

SYSTEM-WIDE PROJECTS

SUMMARY:

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

DESCRIPTION:

This funding can be used for renovations at any facility in the ACPS system on an as-needed basis. This funding is also used for asbestos removal on an as needed basis and for upgrades to the instructional environment. Building System Upgrades in FY30-FY34 are for projects to be identified at a later date, based on budget priorities, future completed studies and updated assessments.

TABLE 1: CIP FY2025 - 2034

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

SYSTEM-WIDE PROJECTS

ROWING FACILITY

1 MADISON STREET
ALEXANDRIA, VA 22314

COMMUNITY USE
Alexandria City Community Rowing Association
Crew Boosters Association
Community Rentals

SITE SUMMARY:

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

DESCRIPTION:

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



TABLE 1: CIP FY2025 - 2034

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

TRANSPORTATION SERVICES

SUMMARY:

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



DESCRIPTION:

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

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

SYSTEM-WIDE PROJECTS

TABLE 1: CIP FY2025 - 2034

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



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SUPPORTING DATA

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

ENROLLMENT PROJECTIONS

Actual Student Enrollment

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

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

Projection Process

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

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

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

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

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

Enrollment Projections

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

CIP DETAILS

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

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

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

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

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

| Site | Program | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Grand Total |
|--------------------------------------|--|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|------|----------------|------------------|
| Mount Vernon | Exterior Playgrounds or Sports Areas | | 424,200 | 28,300 | | 84,600 | | 23,800 | | | 37,400 | 598,300 |
| | Fire Alarm System | | 709,300 | | | | | | | | | 709,300 |
| | Flooring Repair/Replace | 75,000 | 250,000 | 175,000 | 100,000 | | | | | | | 600,000 |
| | HVAC Repair or Replacement | | | 444,100 | | | | | | | | 444,100 |
| | Interior/Exterior Painting | | | 43,000 | | | | 53,000 | 54,000 | | | 150,000 |
| Mount Vernon Total | | 75,000 | 1,383,500 | 690,400 | 100,000 | 84,600 | | 76,800 | 54,000 | | 37,400 | 2,501,700 |
| Naomi L. Brooks | Code Compliance Requirements | | | 250,000 | | | | | | | | 250,000 |
| | Exterior Playgrounds or Sports Areas | | | 14,700 | 57,800 | 971,700 | | 35,600 | | | 213,600 | 1,293,400 |
| | Fire Alarm System | 174,900 | | | | | | | | | | 174,900 |
| | Flooring Repair/Replace | 100,000 | 150,000 | | | | | | | | | 250,000 |
| | Interior/Exterior Painting | | | | 44,000 | 45,000 | | | | | | 89,000 |
| | Kitchen/ Cafeteria renovation and reconfigurations | | 750,000 | | | | | | | | | 750,000 |
| | Renovations & Reconfigurations | 150,000 | | | | | | | | | | 150,000 |
| | Site Hardscape Repair/Replacement | 10,300 | | | | | | | | | | 10,300 |
| Water heaters/boilers repair/replace | | 30,000 | 25,000 | | | | | | | | | 55,000 |
| Naomi L. Brooks Total | | 435,200 | 930,000 | 289,700 | 101,800 | 1,016,700 | | 35,600 | | | 213,600 | 3,022,600 |
| Patrick Henry | Exterior Playgrounds or Sports Areas | | | | | 112,100 | | | | | | 112,100 |
| | Flooring Repair/Replace | | | | | 150,000 | 100,000 | 108,000 | 115,000 | | | 473,000 |
| | Interior/Exterior Painting | | 45,000 | | | | 53,000 | 54,000 | | | | 152,000 |
| Patrick Henry Total | | | 45,000 | | | 262,100 | 153,000 | 162,000 | 115,000 | | | 737,100 |
| Rowing Facility | Roof Repair or Replacement | | 28,000 | | | | | | | | | 28,000 |
| | Site Hardscape Repair/Replacement | 11,000 | 11,500 | 15,000 | 16,000 | 16,000 | | | | | | 69,500 |
| Rowing Facility Total | | 11,000 | 39,500 | 15,000 | 16,000 | 16,000 | | | | | | 97,500 |

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

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