

FY 2026 - 2035

Superintendent's Proposed Capital Improvement Program Budget



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ACKNOWLEDGMENT

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EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY2026 - 2035 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY2026 - 2035 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 2026-2035 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 2026-2035 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 2026-2035 CIP in years 2028-2030.

Priority 3: Address in 6-10 years. These projects have been incorporated into the Superintendent's Proposed FY 2026-2035 CIP in years 2031-2035 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

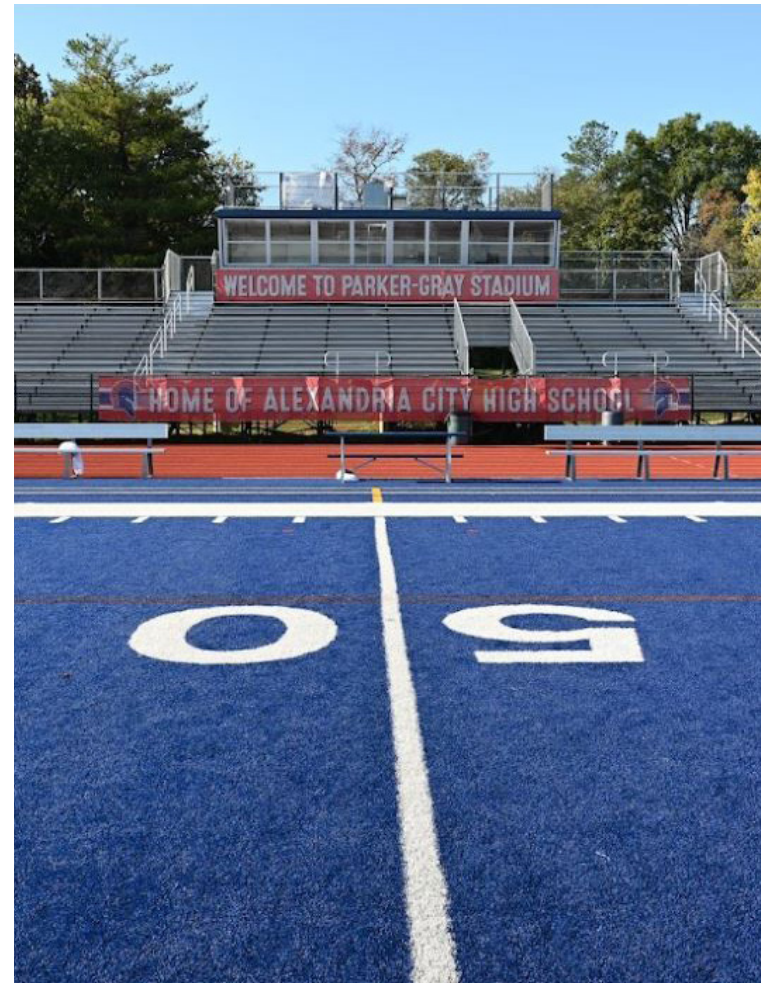
This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

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 2026-2035 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 \$341,011,900. This is \$37.9M less than the total ten-year City Council approved FY 2025-2034 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. Middle school capacity continues to be a challenge for ACPS. Contingent on results from the K-8 analysis, the Superintendent's Proposed CIP proactively includes the conversion of Jefferson-Houston into an 850 student Middle School and a conversion of Patrick Henry into a K-5 school. Please note that the funds allocated for these conversions serve as a provisional budget for planning and construction. These renovation costs are being included to prepare for potential future needs.

The FY 2026-2035 Superintendent's Proposed CIP does include a surplus of \$7.2M in the FY 2026 budget year which is largely due to the effort to meet City of Alexandria guidance. Efforts were made to defer as many projects as possible while still addressing school needs in future years.

Table 1: Ten-Year Budget Comparison

Fiscal Year	City Council FY2025-2034 Approved CIP Budget	Superintendent's Proposed FY2026-2035 CIP Budget	Difference in Superintendent's Proposed and City Council Approved CIP Budgets
FY 2025	107,608,600	n/a	n/a
FY 2026	28,841,800	21,673,800	7,168,000
FY 2027	22,609,700	27,227,700	-4,618,000
FY 2028	33,268,400	36,872,600	-3,604,200
FY 2029	101,876,300	108,896,600	-7,020,300
FY 2030	16,075,100	23,175,100	-7,100,000
FY 2031	16,366,200	47,299,200	-30,933,000
FY 2032	17,580,900	25,644,600	-8,063,700
FY 2033	17,408,800	15,625,000	1,783,800
FY 2034	17,322,100	17,373,400	-51,300
FY 2035	n/a	17,223,900	n/a
Grand Total	378,957,900	341,011,900	37,946,000

Figure 1: Budget Comparison to City Council Approved

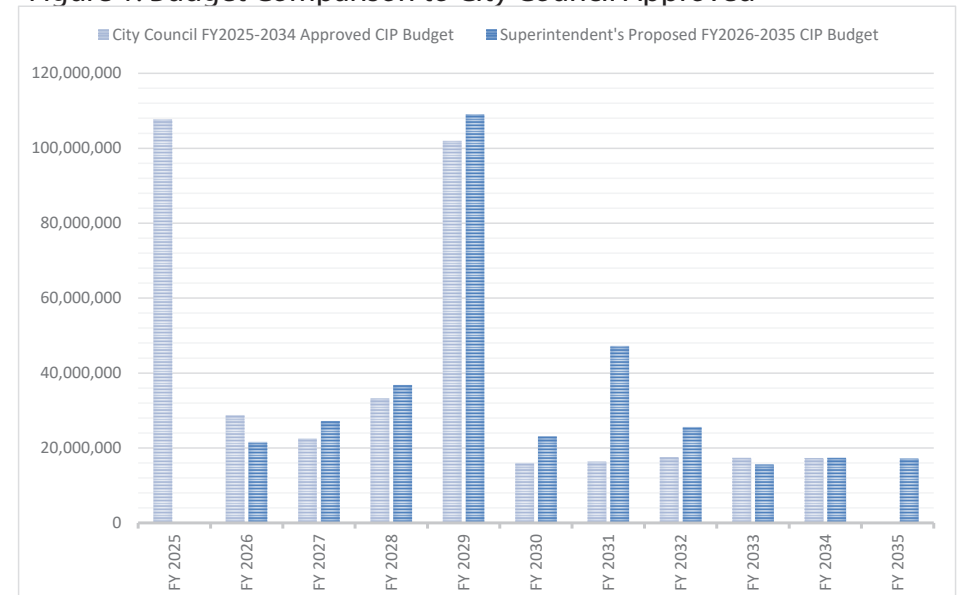


Table 2: Superintendent's Proposed FY2026 - 2035 CIP Budget

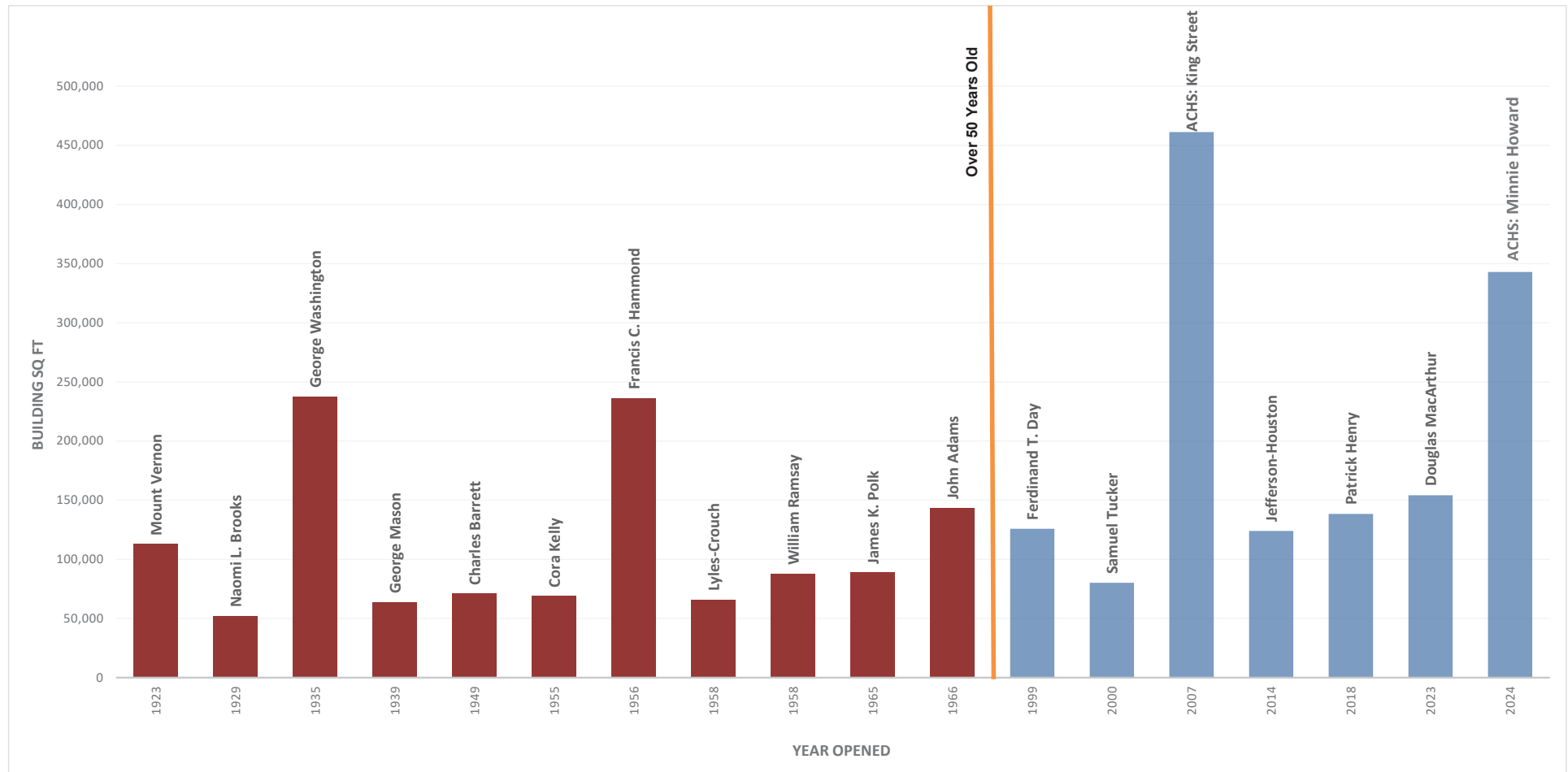
Site	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
ACHS King Street Campus	822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000
Building System Upgrades and Modernization	2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Charles Barrett	1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900
Cora Kelly			19,000,000	86,000,000							105,000,000
Douglas MacArthur					40,000	45,000					85,000
Ferdinand T. Day	247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000
Francis C. Hammond	650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300
George Washington	2,141,400	4,811,000	958,900	587,600							8,498,900
James K. Polk	540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400
Jefferson-Houston	366,600	60,000	60,000	224,200		440,000					1,150,800
Jefferson-Houston Conversion					2,700,000	27,500,000					30,200,000
John Adams	180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000
Lyles-Crouch	686,200	280,100	78,100				160,000				1,204,400
Mount Vernon	715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100
Naomi L. Brooks	150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100
Patrick Henry			45,000	262,100	723,000	162,000	115,000				1,307,100
Patrick Henry Conversion						858,000	8,600,000				9,458,000
Rowing Facility	39,500		16,000	16,000							71,500
Samuel Tucker	390,000	3,092,000	598,300	1,667,200	49,000						5,796,500
System-Wide	7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900
Transportation Services	3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100
William Ramsay	368,000	509,600	44,000	177,600		352,500					1,451,700
Grand Total	21,673,800	27,227,700	36,872,600	108,896,600	23,175,100	47,299,200	25,644,600	15,625,000	17,373,400	17,223,900	341,011,900

EXECUTIVE SUMMARY

Table 3: ACPS Actual and Projected Enrollment by Grade Level, Based on FY 2024 Enrollment Projections

School Level	Grade	Values						FY2025 Projection	FY2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Fy 2024									
ES	PK	329	311	273	287	306	390	405	405	405	405	405	405	405	405	405
	K	1,516	1,448	1,266	1,337	1,330	1,402	1,271	1,301	1,200	1,283	1,149	1,181	1,219	1,256	1,292
	1	1,433	1,488	1,383	1,282	1,415	1,348	1,451	1,307	1,339	1,307	1,307	1,181	1,184	1,219	1,292
	2	1,394	1,368	1,358	1,266	1,249	1,374	1,302	1,386	1,251	1,341	1,230	1,250	1,250	1,128	1,165
	3	1,324	1,335	1,267	1,287	1,268	1,251	1,370	1,286	1,367	1,310	1,325	1,217	1,217	1,235	1,114
	4	1,254	1,320	1,258	1,196	1,274	1,240	1,223	1,335	1,251	1,391	1,274	1,290	1,290	1,184	1,201
	5	1,248	1,225	1,221	1,177	1,156	1,290	1,218	1,191	1,302	1,312	1,358	1,243	1,243	1,259	1,154
ES Total		8,498	8,495	8,026	7,832	7,998	8,295	8,240	8,211	8,115	8,349	8,048	7,767	7,808	7,686	7,623
MS	6	1,208	1,156	1,127	1,103	1,096	1,102	1,211	1,109	1,168	1,113	1,106	1,142	1,050	1,053	1,073
	7	1,095	1,215	1,120	1,076	1,057	1,071	1,074	1,168	1,125	1,149	1,070	1,065	1,095	1,008	1,012
	8	977	1,078	1,164	1,085	1,075	1,074	1,076	1,071	1,213	1,142	1,140	1,058	1,069	1,085	997
MS Total		3,280	3,449	3,411	3,264	3,228	3,247	3,361	3,348	3,506	3,404	3,316	3,265	3,214	3,146	3,082
HS	9	1,156	1,269	1,136	1,342	1,226	1,173	1,208	1,210	1,205	1,364	1,284	1,282	1,282	1,202	1,220
	10	1,029	973	1,127	937	1,285	1,182	1,157	1,111	1,153	1,127	1,249	1,175	1,174	1,174	1,100
	11	883	919	906	1,030	883	1,144	1,089	1,064	1,062	1,080	1,032	1,143	1,076	1,075	1,075
	12	891	957	982	1,069	1,112	1,030	1,291	1,229	1,242	1,217	1,214	1,160	1,284	1,209	1,208
HS Total		3,959	4,118	4,151	4,378	4,506	4,529	4,745	4,614	4,662	4,788	4,779	4,760	4,816	4,660	4,603
Grand Total		15,737	16,062	15,588	15,474	15,732	16,071	16,346	16,173	16,283	16,541	16,143	15,792	15,838	15,492	15,308
% Change			2.07%	-2.95%	-0.73%	1.67%	2.15%	1.71%	-1.06%	0.68%	1.58%	-2.41%	-2.17%	0.29%	-2.18%	-1.19%

Figure 2: Age and Size of ACPS Building Facilities



EXECUTIVE SUMMARY

CAPACITY PROGRAM

The capacity portion of the CIP program totals \$144,658,000 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 projects completed in December 2023 that use September 30, 2023 membership data, 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.

Cora Kelly is proposed for total replacement in the FY2026-2035 Superintendent's Proposed CIP Budget, consistent with the previously approved 10-Year CIP Budget.

Secondary Capacity

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years in grade 6-8.

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 six 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.

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.

Jefferson-Houston K-8 - Jefferson-Houston is proposed for renovation into an 850 Student middle school, adding approximately 400 middle school seats to the district.

Patrick Henry K-8 - Patrick Henry is proposed for renovation into a K-5 school, which includes renovation of the third floor to accommodate those grades.

Table 4: ACPS Capacity Projects, including Additional Capacity

Site	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly			19,000,000	86,000,000							105,000,000
Jefferson-Houston Conversion					2,700,000	27,500,000					30,200,000
Patrick Henry Conversion						858,000	8,600,000				9,458,000
Grand Total			19,000,000	86,000,000	2,700,000	28,358,000	8,600,000				144,658,000

EXECUTIVE SUMMARY

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals \$201,096,921 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 \$196,353,900 and includes:

- \$44,397,000 for elementary
- \$25,167,200 for secondary
- \$126,789,700 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

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

PROJECT DETAILS

Safety and Security

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

Project Planning

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

Exterior Playgrounds or Sports Areas

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

Fire Alarm System

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

HVAC Repair/Replacement

These projects repair or replace existing HVAC equipment: HVAC repairs will be initiated to 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 2026-2035 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 Fine Arts and Secondary Math textbooks in FY 2026. 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
ACHS King Street Campus	822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000
Building System Upgrades and Modernization	2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Charles Barrett	1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900
Douglas MacArthur					40,000	45,000					85,000
Ferdinand T. Day	247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000
Francis C. Hammond	650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300
George Washington	2,141,400	4,811,000	958,900	587,600							8,498,900
James K. Polk	540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400
Jefferson-Houston	366,600	60,000	60,000	224,200		440,000					1,150,800
John Adams	180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000
Lyles-Crouch	686,200	280,100	78,100				160,000				1,204,400
Mount Vernon	715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100
Naomi L. Brooks	150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100
Patrick Henry			45,000	262,100	723,000	162,000	115,000				1,307,100
Rowing Facility	39,500		16,000	16,000							71,500
Samuel Tucker	390,000	3,092,000	598,300	1,667,200	49,000						5,796,500
System-Wide	7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900
Transportation Services	3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100
William Ramsay	368,000	509,600	44,000	177,600		352,500					1,451,700
Grand Total	21,673,800	27,227,700	17,872,600	22,896,600	20,475,100	18,941,200	17,044,600	15,625,000	17,373,400	17,223,900	196,353,900

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 2026-2035, 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 \$10,000; it is not day-to-day maintenance. Some capital projects have direct impacts on the operating budget. These projects are generally ones related to capacity and the information located in the chapters provide greater detail on operating budget impacts.

BUDGET CALENDAR

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Thursday, July 11, 2024	School Board Organizational Meeting		
August/September 2024	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 22, 2024	Regular School Board Meeting		
Thursday, August 29, 2024	School Board Development		
Friday, August 30, 2024 and Monday, September 02, 2024	Labor Day: ACPS Schools Closed		
Thursday, September 5, 2024	Regular School Board Meeting		
Thursday, September 12, 2024	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement	X	X
Thursday, September 19, 2024	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Monday, September 23, 2024	City Council/School Board Subcommittee Meeting		
Thursday, September 26, 2024	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast	X	X
Thursday, October 3, 2024	Rosh Hashanah: ACPS Schools Closed		
Thursday, October 10, 2024	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities		
Tuesday, October 15, 2024	Community Forum on the FY 2026 CF and FY 2026-2035 CIP Budgets	X	X
Thursday, October 17, 2024	School Board Development		
Thursday, October 24, 2024	Regular School Board Meeting		
Monday, October 28, 2024	City Council/School Board Subcommittee Meeting		
Friday, November 1, 2024	Diwali: ACPS Schools Closed		
Thursday, November 7, 2024	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2026-2035 CIP Budget (During Regular School Board Meeting)		X
Monday, November 11, 2024	Veterans Day: ACPS Schools Closed		
Wednesday, November 13, 2024 (Estimate. Final date will be decided between School Board and City Council)	City Council/School Board Joint Work Session on FY 2026-2035 CIP Budget		
Thursday, November 14, 2024	School Board CIP Work Session #1 and ACPS Pay Philosophy	X	X
Thursday, November 14, 2024	Public Hearing on the FY 2026-2035 CIP Budget		X
Monday, November 18, 2024	School Board Deadline to Submit Questions on the CIP Budget		X
Tuesday, November 19, 2024	School Board CIP Work Session #2		X
Friday, November 22, 2024	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
Saturday, November 23, 2024	City Council Budget Retreat/City Manager Proposed Guidance and Revenue Outlook	X	X
Monday, November 25, 2024	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Monday, November 25, 2024	City Council/School Board Subcommittee Meeting		
Tuesday, November 26, 2024	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Wednesday, November 27, 2024 - Friday, November 29, 2024	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
Monday, December 2, 2024	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Wednesday, December 4, 2024	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Thursday, December 5, 2024	Regular School Board Meeting		
Tuesday, December 10, 2024	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 11, 2024	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Thursday, December 12, 2024	School Board CIP Add/Delete Work Session #2		X
Thursday, December 19, 2024	Regular School Board Meeting: Adoption of the FY 2026-2035 CIP (During Regular School Board Meeting) Presentation of FY 2024 ACFR	X	X
Monday, December 23, 2024 - Friday, January 03, 2025	Winter Break/New Years Day Observed: ACPS Schools Closed		
Monday, January 6, 2025	Induction Ceremony		
Thursday, January 9, 2025	Regular School Board Meeting		
Thursday, January 16, 2025	School Board Development		
Monday, January 20, 2025	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 23, 2025	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2026 CF Budget (During Regular School Board Meeting)		
Monday, January 27, 2025	City Council/School Board Subcommittee Meeting		
Tuesday, January 28, 2025	School Board CF Work Session #1	X	
Thursday, January 30, 2025	School Board CF Work Session #2	X	
Thursday, January 30, 2025	Public Hearing on the FY 2026 CF Budget	X	
Monday, February 3, 2025	School Board Deadline to Submit Questions on the FY 2026 CF Budget (Due by Noon)	X	
Thursday, February 6, 2025	Regular School Board Meeting		
Friday, February 7, 2025	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2026 CF Budget	X	

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Monday, February 10, 2025	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)		
Thursday, February 13, 2025	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Friday, February 14, 2025	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Monday, February 17, 2025	President's Day: ACPS Schools and Administrative Offices Closed		
Monday, February 17, 2025	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
Tuesday, February 18, 2025	School Board CF Add/Delete Work Session #1	X	
Thursday, February 20, 2025	Regular School Board Meeting: Adoption of the FY 2026 CF Budget	X	
Monday, February 24, 2025	City Council/School Board Subcommittee Meeting		
Tuesday, February 25, 2025	City Manager Presents the City of Alexandria's FY 2026 Proposed Budget	X	X
Wednesday, March 5, 2025	City Council/School Board Joint Work Session on the FY 2026 CF and FY 2026-2035 CIP Budgets	X	X
Thursday, March 6, 2025	Regular School Board Meeting		
Thursday, March 20, 2025	Regular School Board Meeting		
Monday, March 24, 2025	City Council/School Board Subcommittee Meeting		
Tuesday, March 25, 2025	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Monday, March 31, 2025	Eid al-Fitr: ACPS Schools Closed		
Thursday, April 3, 2025	Regular School Board Meeting		
Monday, April 14, 2025 - Friday, April 18, 2025	Spring Break: ACPS Schools and Administrative Offices Closed		
Thursday, April 24, 2025	Regular School Board Meeting		
Monday, April 28, 2025	City Council/School Board Subcommittee Meeting		
Wednesday, April 30, 2025	City Council Adoption of Tax Rate, FY 2025 General Fund, and FY 2026-2035 CIP Budgets	X	X
Thursday, May 1, 2025	Special Called School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2026 CF and FY 2026-2035 CIP Budgets	X	X
Monday, May 5, 2025	School Board Deadline to Submit Questions on the FY 2026 CF and FY 2026-2035 CIP Budgets (Due by Noon)	X	X
Tuesday, May 6, 2025	School Board CF and CIP Work Session #1	X	X
Tuesday, May 6, 2025	Public Hearing on the FY 2026 CF and FY 2026-2035 CIP Budgets	X	X
Thursday, May 8, 2025	Regular School Board Meeting		
Friday, May 9, 2025	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2026 CF and FY 2026-2035 CIP Budgets	X	X
Monday, May 12, 2025	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Thursday, May 15, 2025	School Board CF and CIP Work Session #2		
Friday, May 16, 2025	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 19, 2025	City Council/School Board Subcommittee Meeting		
Monday, May 19, 2025	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Wednesday, May 21, 2025	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
Monday, May 26, 2025	Memorial Day: ACPS Schools and Administrative Offices Closed		
Tuesday, May 27, 2025	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, May 29, 2025	Regular School Board Meeting		
Thursday, May 29, 2025	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Thursday, June 12, 2025	Regular School Board Meeting: Adoption of the Final FY 2026 CF and FY 2026-2035 CIP Budgets (During Regular School Board Meeting)	X	X
Monday, June 23, 2025	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 2024 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 2026-2030 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.



CHARLES BARRETT

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COMMUNITY USES
Church rentals
Extended day care
Recreation Department programs

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SITE SUMMARY:

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



Charles Barrett Statistics

Year Built	1949
Age	75
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

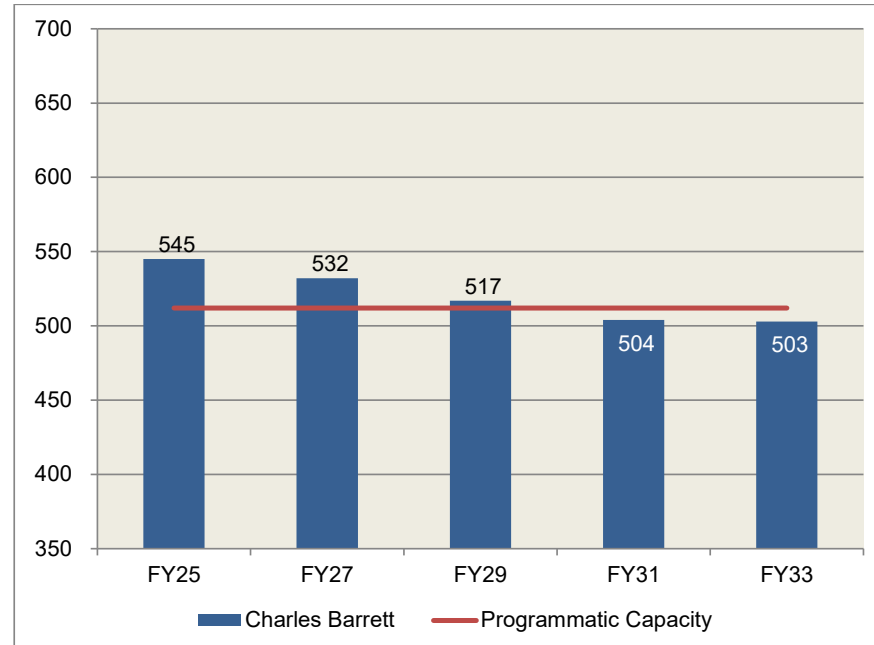


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Charles Barrett	Building Infrastructure		29,200									29,200
	Elevator Modernization	190,700										190,700
	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	161,600			120,000							281,600
	Interior/Exterior Painting		22,200	22,200	46,500	46,500						137,400
	Kitchen/ Cafeteria renovation and reconfigurations	1,500,000										1,500,000
	Water Heater/Boiler Replacement		73,000									73,000
Charles Barrett Total		1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900
Grand Total		1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Charles Barrett	Building Infrastructure	This project will fund site utilities repair per the FCA		29,200			
	Elevator Modernization	This project will fund modernization of the elevator.	190,700				
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		16,700		37,400	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment	161,600			120,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.		22,200	22,200	46,500	46,500
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	1,500,000				
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.		73,000			

CORA KELLY

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

Cora Kelly Statistics	
Year Built	1955
Age	69
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

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.



ENROLLMENT PROJECTION

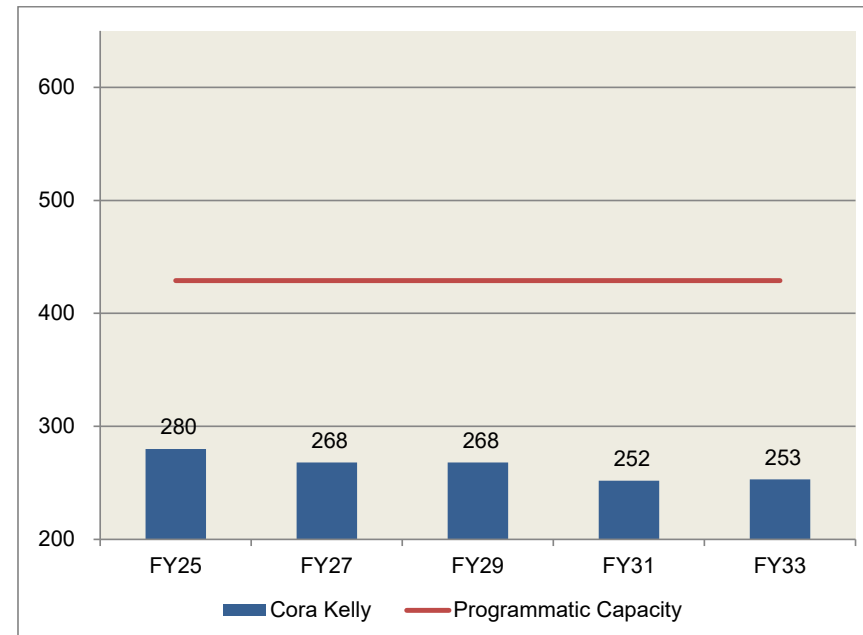


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Construction of Renovation & Capacity				86,000,000							86,000,000
	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
Cora Kelly Total				19,000,000	86,000,000							105,000,000
Grand Total				19,000,000	86,000,000							105,000,000

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
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.				86,000,000	
	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.			19,000,000		

DOUGLAS MACARTHUR

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COMMUNITY USES
Extended day care
Recreation Department programs
Head Start

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SITE SUMMARY:

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

Douglas MacArthur	
Year Built	2023
Age	1
Site Area (in Sqft.)	154,221

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



ENROLLMENT PROJECTION

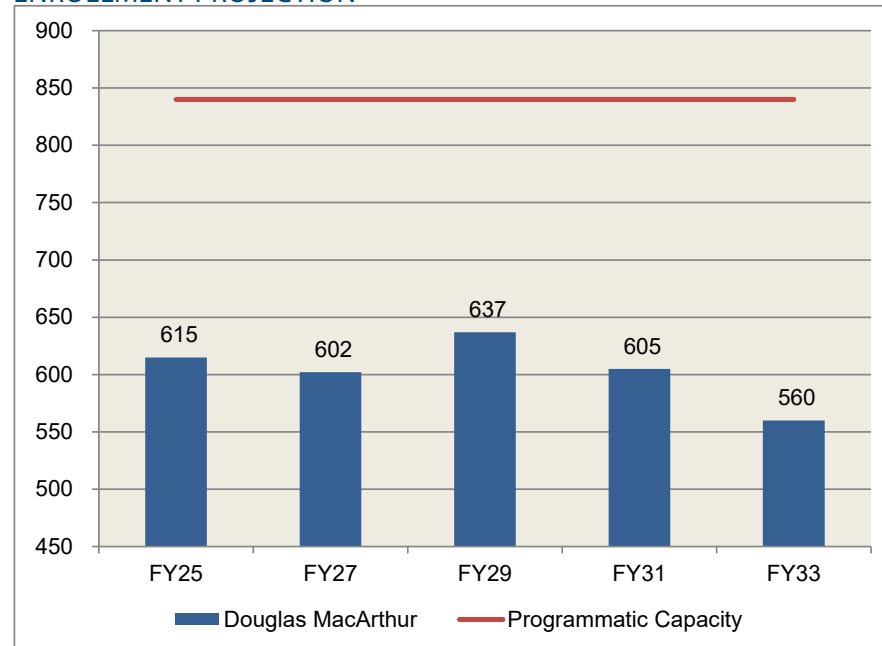


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Douglas MacArthur	Interior/Exterior Painting	This project will perform life-cycle painting.					40,000



FERDINAND T. DAY

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COMMUNITY USES

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SITE SUMMARY:

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

Ferdinand T. Day	
Year Built	1999
Age	25
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

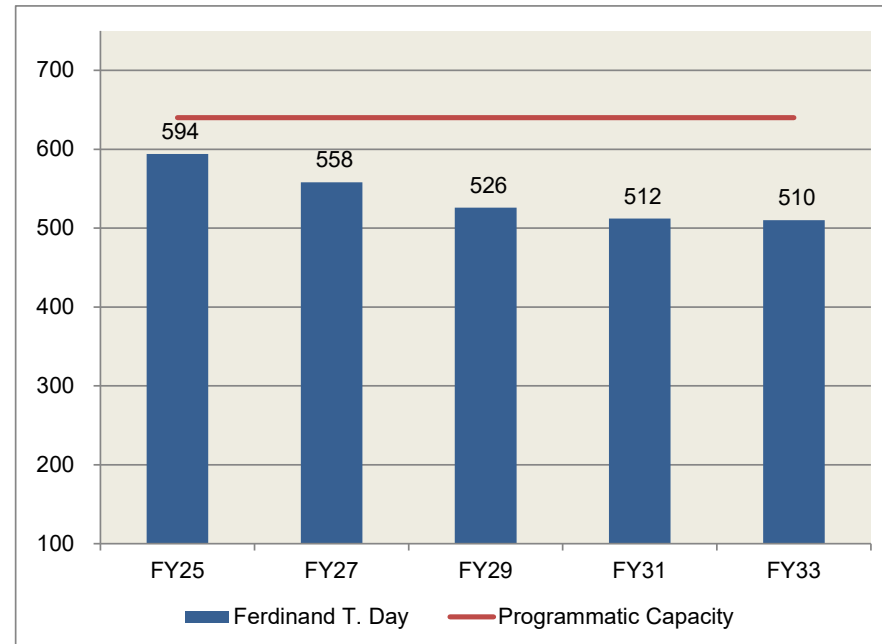


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Ferdinand T. Day	Elevator Modernization				1,820,000							1,820,000
	Exterior Playgrounds or Sports Areas									18,700		18,700
	HVAC Repair or Replacement		234,900	910,800	1,500,000							2,645,700
	Roof Repair & Replacement					665,000						665,000
	Roof Repair or Replacement	247,600										247,600
Ferdinand T. Day Total		247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000
Grand Total		247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Ferdinand T. Day	Elevator Modernization	This project will fund modernization of the elevator.				1,820,000	
	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				
		This project will fund repairs and replacement to the roof.					665,000

GEORGE MASON

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

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SITE SUMMARY:

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

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

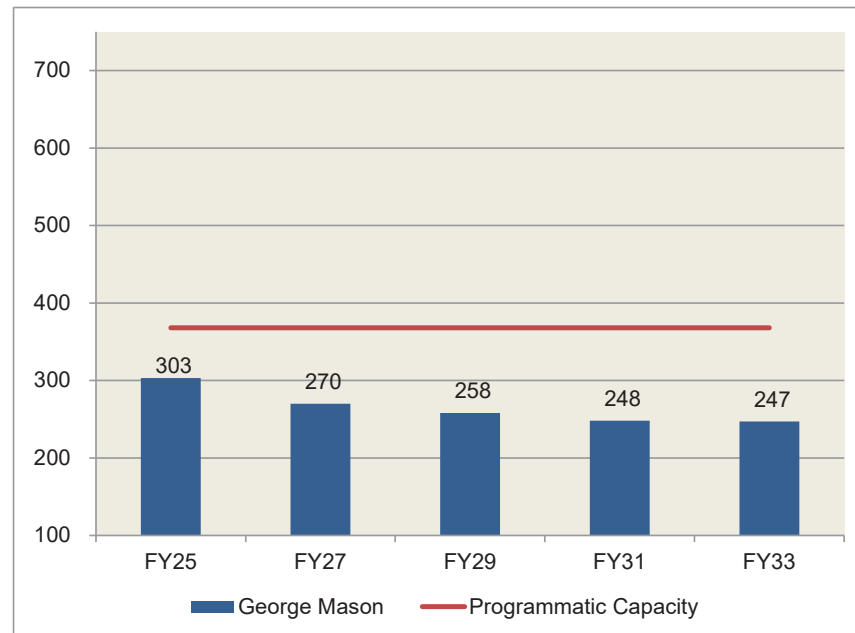


George Mason Statistics

Year Built	1939
Age	85
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





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GEORGE MASON

JAMES K. POLK

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

James K. Polk Statistics	
Year Built	1965
Age	59
Site Area (in Sqft.)	88,623

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

SITE SUMMARY:

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



ENROLLMENT PROJECTION

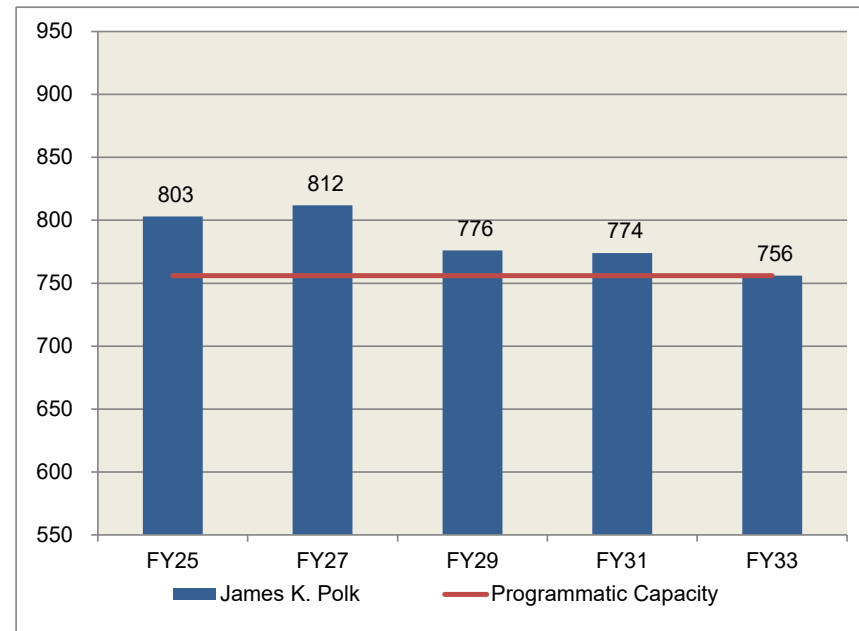


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
James K. Polk	Building Envelope Repair		21,300									21,300
	Elevator Modernization					440,000						440,000
	Exterior Playgrounds or Sports Areas			17,400	286,100		448,400			318,500		1,070,400
	Fire Alarm System	445,000	535,000									980,000
	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		1,771,700									1,771,700
	Roof Repair or Replacement		125,000	1,300,000	2,000,000							3,425,000
James K. Polk Total		540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400
Grand Total		540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.		21,300			
	Elevator Modernization	This project will fund modernization of the elevator.					440,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.			17,400	286,100	
	Fire Alarm System	This project will fund upgrades to the fire alarm system	445,000	535,000			
	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	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,771,700			
	Roof Repair or Replacement	This project will replace the TPO roof.		125,000			
		This project will fund repairs and replacement to the roof.			1,300,000	2,000,000	

JEFFERSON HOUSTON PREK-8

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

Jefferson-Houston Statistics	
Year Built	2014
Age	10
Site Area (in Sqft.)	124,000

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

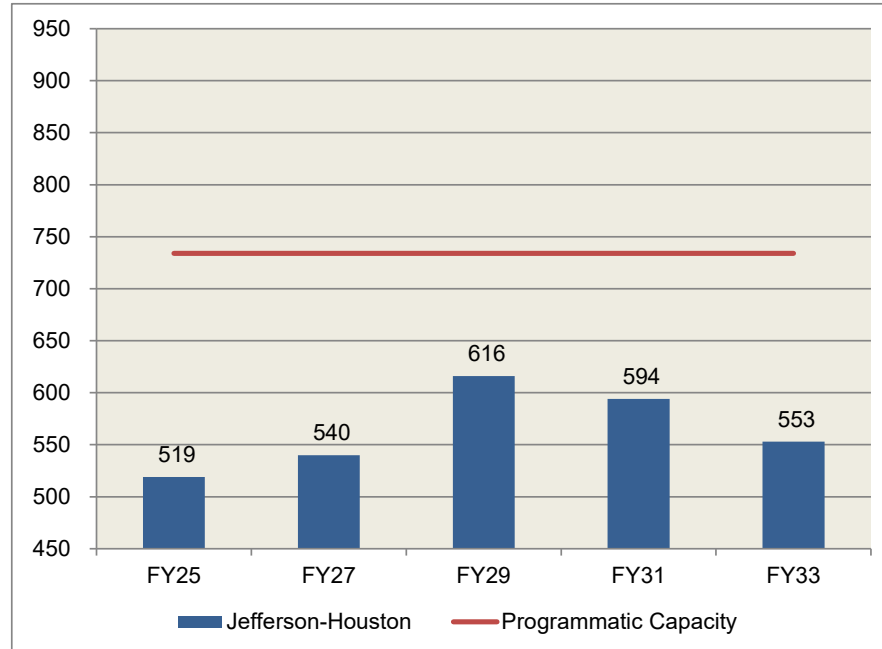


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Jefferson-Houston	Elevator Modernization						440,000					440,000
	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	312,600										312,600
	Storm water management			10,000								10,000
Jefferson-Houston Total		366,600	60,000	60,000	224,200		440,000					1,150,800
Grand Total		366,600	60,000	60,000	224,200		440,000					1,150,800

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Jefferson-Houston	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.				224,200	
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building		60,000	50,000		
	Interior/Exterior Painting	This project will perform life-cycle painting.	54,000				
	Renovations & Reconfigurations	This project funds renovations throughout the building	162,600				
		This project funds the music room modifications and sound attenuation	150,000				
	Storm water management	This project funds major maintenance on the bioretention filter BMP.			10,000		

JOHN ADAMS

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

EARLY CHILDHOOD CENTER (PK)
5651 RAYBURN AVENUE
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PRINCIPAL: DR. ALICIA KINGCADE
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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	58
Site Area (in Sqft.)	143,290

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

ENROLLMENT PROJECTION

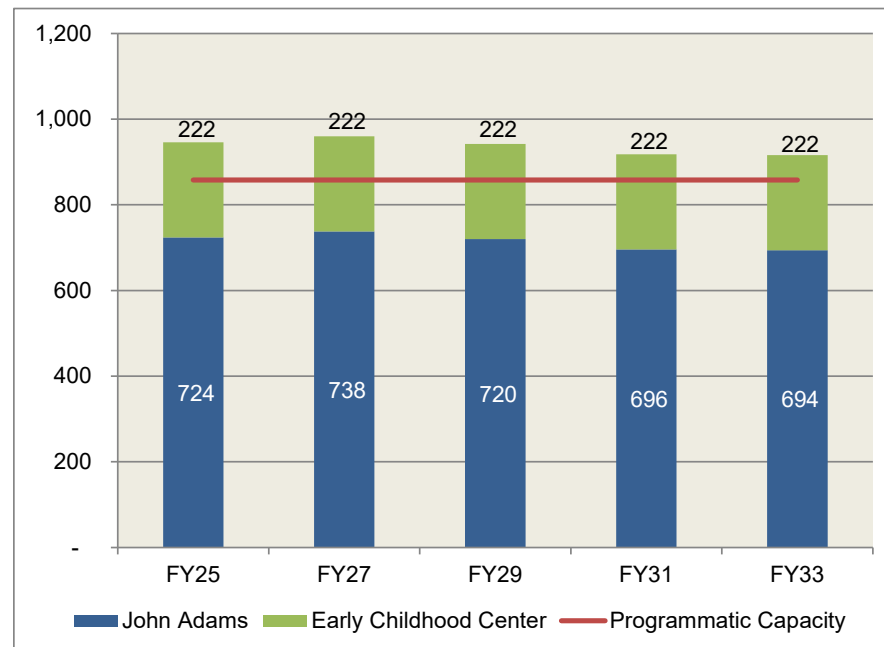


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
John Adams	Building Envelope Repair		750,000									750,000
	Elevator Modernization						185,000					185,000
	Exterior Playgrounds or Sports Areas				18,700	103,400	43,400		185,200	143,200		493,900
	Fire Alarm System			133,400		450,000						583,400
	Flooring Repair/Replace		135,700		55,000		55,000	67,000				312,700
	HVAC Repair or Replacement	150,000	3,000,000	3,000,000								6,150,000
	Interior/Exterior Painting	30,000		44,000	45,000		35,000					154,000
	Water Heater/Boiler Replacement			146,000								146,000
John Adams Total		180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000
Grand Total		180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
John Adams	Building Envelope Repair	This project will replace and repair windows throughout the building.		750,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.				18,700	103,400
	Fire Alarm System	This project will upgrade the fire alarm system.			133,400		
		This will fund repairs and updates to the fire alarm and electronic systems throughout the building					450,000
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building				55,000	
		This project will replace flooring and carpet throughout the building.		135,700			
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life	150,000				
		This project will replace and repair HVAC equipment.		3,000,000	3,000,000		
	Interior/Exterior Painting	This project will perform life-cycle painting.	30,000		44,000	45,000	
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.			146,000		

LYLES-CROUCH TRADITIONAL ACADEMY

530 S. ST. ASAPH STREET
ALEXANDRIA, VA 22314
TEL: 703-706-4430
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PRINCIPAL: LAURA BURKART
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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	66
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

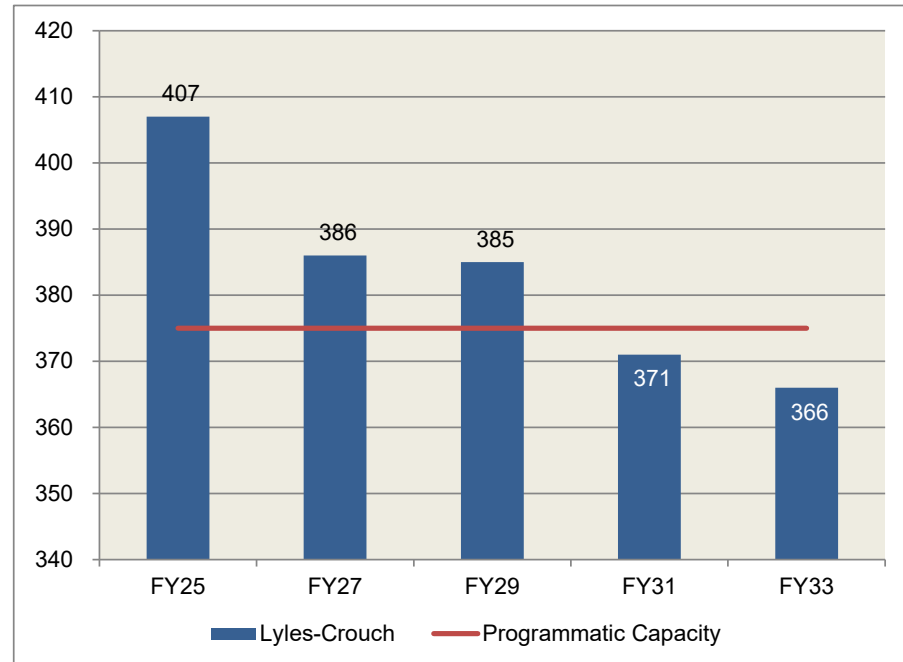


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Lyles-Crouch	Building Envelope Repairs	200,000										200,000
	Building System Upgrades	61,300										61,300
	Elevator Modernization							160,000				160,000
	Exterior Playgrounds or Sports Areas	381,900										381,900
	Fire Alarm System		240,100	63,100								303,200
	Interior/Exterior Painting	43,000	40,000	15,000								98,000
Lyles-Crouch Total		686,200	280,100	78,100				160,000				1,204,400
Grand Total		686,200	280,100	78,100				160,000				1,204,400

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Lyles-Crouch	Building Envelope Repairs	This project will fund building envelope repairs throughout the building	200,000				
	Building System Upgrades	This project will fund replacement of the generator.	61,300				
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments. Remove and replace PIP; remove and replace playground equipment.	381,900				
	Fire Alarm System	This project will upgrade the fire alarm system.			63,100		
		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
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COMMUNITY USE
Extended day care
Church rentals
Recreation Department programs
Girl Scout/Boy Scout programs

PRINCIPAL: JENNIFER HAMILTON
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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	101
Site Area (in Sqft.)	112,730

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

ENROLLMENT PROJECTION

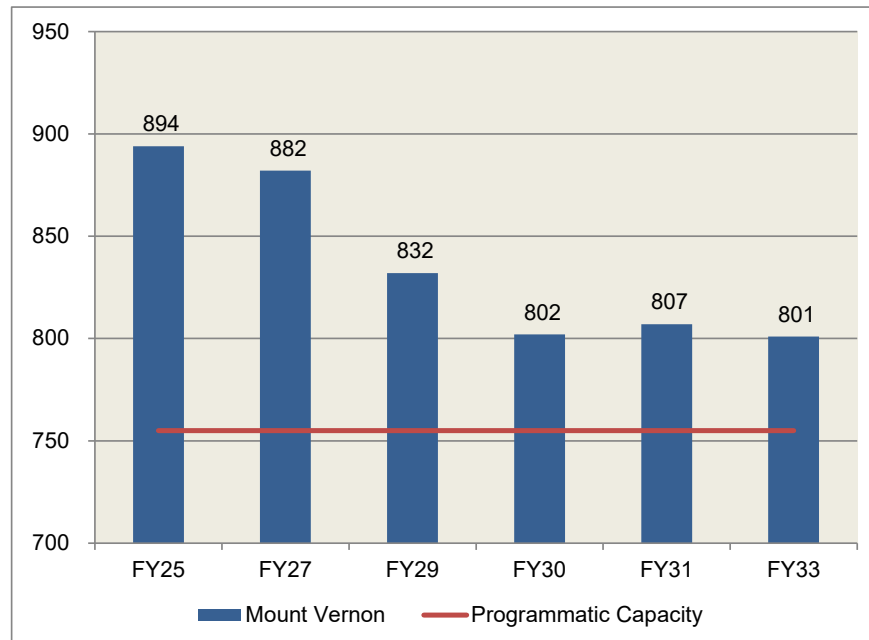


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Mount Vernon	Elevator Modernization		190,000									190,000
	Exterior Playgrounds or Sports Areas	319,900	28,300		84,600		23,800			37,400		494,000
	Fire Alarm System			500,000								500,000
	Flooring Repair/Replace	250,000	175,000	100,000								525,000
	HVAC Repair or Replacement		444,100									444,100
	Interior/Exterior Painting		43,000				53,000	54,000				150,000
	Water Heater/Boiler Replacement	146,000										146,000
Mount Vernon Total		715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100
Grand Total		715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Mount Vernon	Elevator Modernization	This project will fund modernization of the elevator.		190,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		28,300		84,600	
		This project will address repairs and renovations to the small playground per the 2023 assessments. Remove and replace PIP at Playground (Uhler); Remove and replace PIP at Playground (near baseball field); remove and replace soccer field with synthetic turf.	319,900				
	Fire Alarm System	This project will upgrade the fire alarm system.			500,000		
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	250,000	175,000	100,000		
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment.		444,100			
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000			
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers	146,000				

NAOMI L. BROOKS

600 RUSSELL ROAD
ALEXANDRIA, VIRGINIA 22301
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COMMUNITY USE
Extended day care
Church rentals
Recreation Department programs
Girl Scout/Boy Scout programs

Naomi L. Brooks Statistics	
Year Built	1929
Age	95
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

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.



ENROLLMENT PROJECTION

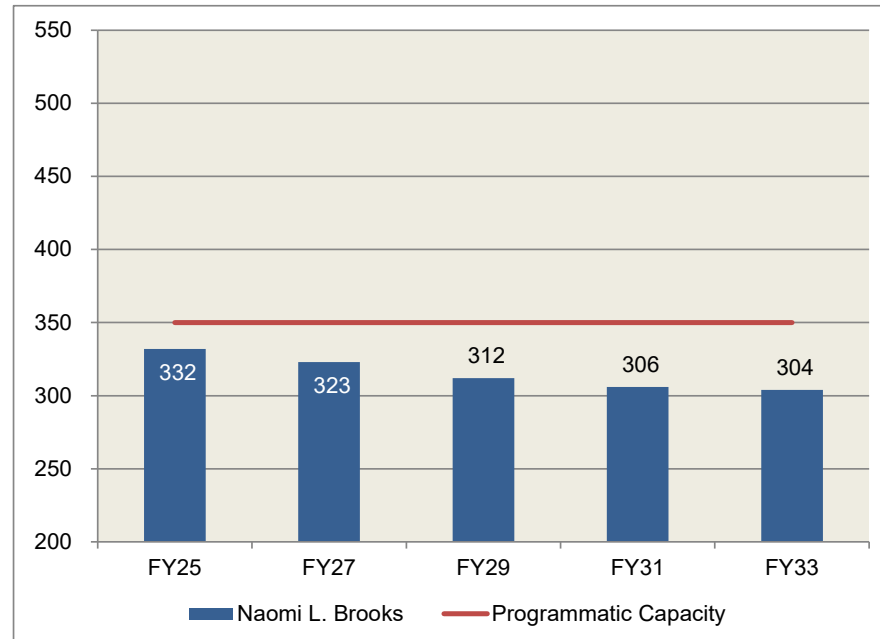


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	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		71,700									71,700
	Flooring Repair/Replace		150,000									150,000
	Interior/Exterior Painting			44,000	45,000							89,000
	Kitchen/ Cafeteria renovation and reconfigurations		125,000	1,500,000								1,625,000
	Renovations & Reconfigurations	150,000										150,000
Naomi L. Brooks Total		150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100
Grand Total		150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Naomi L. Brooks	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls		250,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		14,700	57,800	971,700	
	Fire Alarm System	This project will upgrade the fire alarm system.		71,700			
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building		150,000			
	Interior/Exterior Painting	This project will perform life-cycle painting.			44,000	45,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations.		125,000	1,500,000		
	Renovations & Reconfigurations	This project will complete the library renovation	150,000				

PATRICK HENRY K-8

4643 TANEY AVENUE
ALEXANDRIA, VA 22304
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COMMUNITY USE
Extended day care
Church rentals
Recreation Department programs
Girl Scout/Boy Scout programs
Head Start

Patrick Henry	
Year Built	2018
Age	6
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.



ENROLLMENT PROJECTION

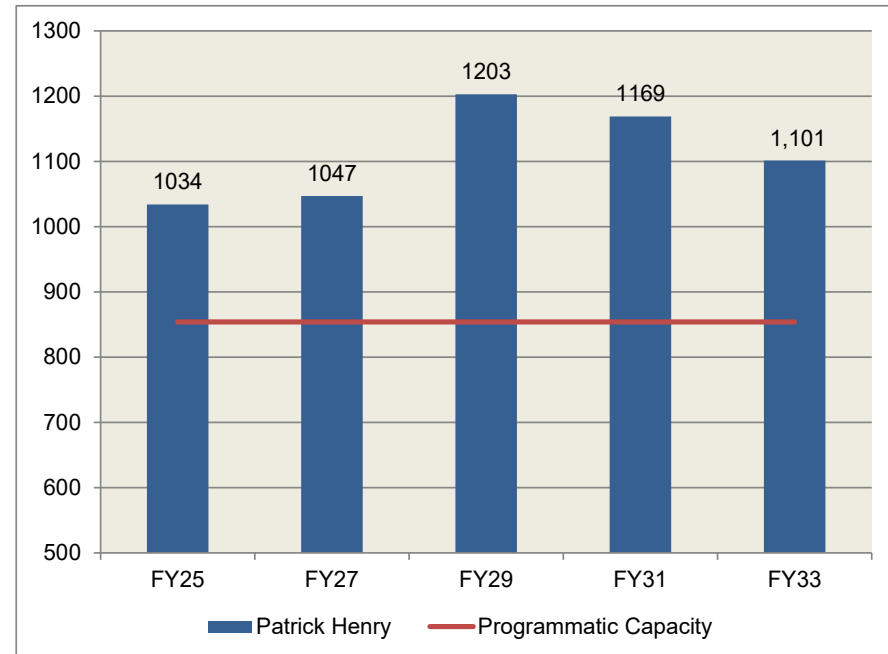


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Patrick Henry	Elevator Modernization					570,000						570,000
	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	723,000	162,000	115,000				1,307,100
Grand Total				45,000	262,100	723,000	162,000	115,000				1,307,100

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Patrick Henry	Elevator Modernization	This project will fund modernization of the elevator.					570,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.				112,100	
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building				150,000	100,000
	Interior/Exterior Painting	This project will perform life-cycle painting.			45,000		53,000

SAMUEL W. TUCKER

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

PRINCIPAL: ADAAREMA KELLY
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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	24
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

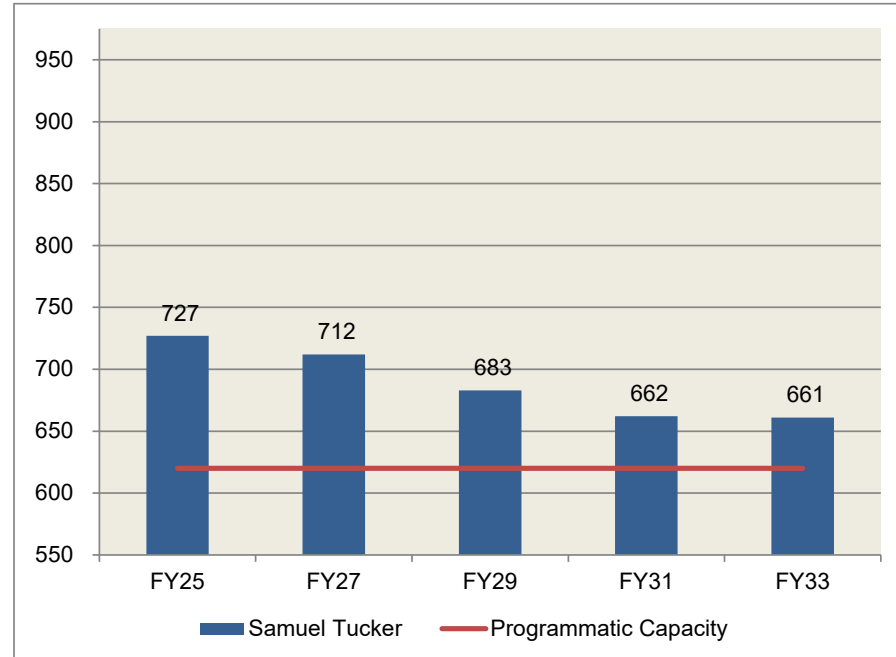


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Samuel Tucker	Building Envelope Repair		650,000									650,000
	Elevator Modernization		170,000									170,000
	Exterior Playgrounds or Sports Areas			262,300	10,900							273,200
	Fire Alarm System	210,000	210,000									420,000
	Flooring Repair/Replace	55,000	62,000									117,000
	Interior/Exterior Painting			150,000	48,000	49,000						247,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,500,000							1,650,000
	Roof Repair or Replacement	125,000	2,000,000									2,125,000
	Site Hardscape Repair/Replacement			36,000	108,300							144,300
Samuel Tucker Total		390,000	3,092,000	598,300	1,667,200	49,000						5,796,500
Grand Total		390,000	3,092,000	598,300	1,667,200	49,000						5,796,500

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
Samuel Tucker	Building Envelope Repair	This project will replace windows throughout the building.		650,000			
	Elevator Modernization	This project will fund modernization of the elevator.		170,000			
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.			262,300	10,900	
	Fire Alarm System	This project will upgrade the fire alarm system.		210,000			
		This project will fund renovation of the fire alarm system	210,000				
	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	55,000	62,000			
	Interior/Exterior Painting	This project will perform life-cycle painting.			150,000	48,000	49,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations.			150,000		
		This project will provide kitchen updates.				1,500,000	
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.		2,000,000			
		Project design money.	125,000				
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.			36,000		
		This project will fund repairs and replacements for bus loop pavers				108,300	

WILLIAM RAMSAY

5700 SANGER AVENUE
ALEXANDRIA, VA 22311
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COMMUNITY USE
After-school Recreation program
Church rentals
Extended day care
Recreation Department programs
Girl Scout/Boy Scout programs
21st Century program

SITE SUMMARY:

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

William Ramsay Statistics	
Year Built	1958
Age	66
Site Area (in Sqft.)	87,650

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

ENROLLMENT PROJECTION

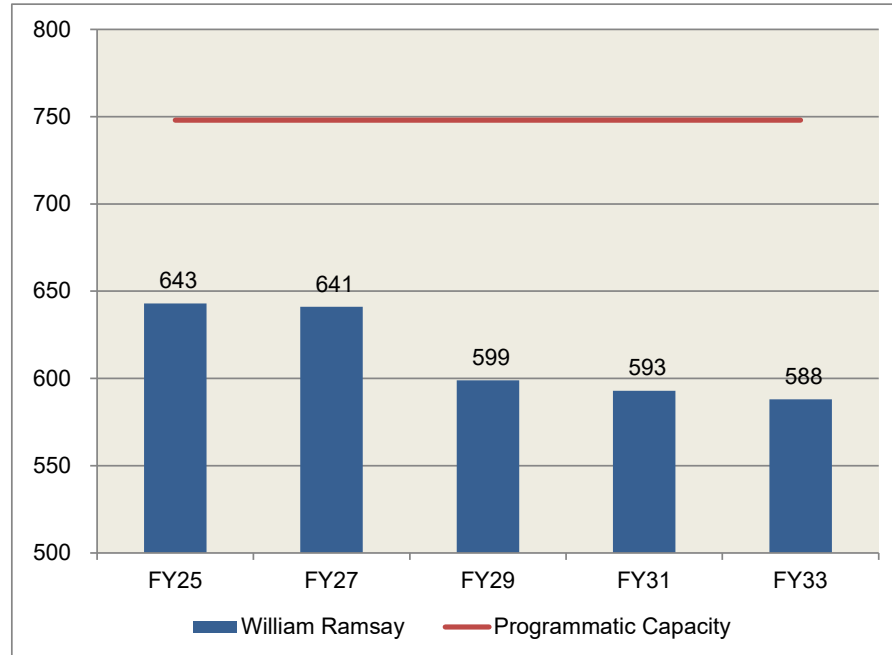


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
William Ramsay	Building Infrastructure		48,700									48,700
	Elevator Modernization	193,000										193,000
	Exterior Playgrounds or Sports Areas		20,900		177,600		352,500					551,000
	Fire Alarm System		65,500									65,500
	Flooring Repair/Replace	175,000										175,000
	Interior/Exterior Painting		43,000	44,000								87,000
	Renovations & Reconfigurations		331,500									331,500
William Ramsay Total		368,000	509,600	44,000	177,600		352,500					1,451,700
Grand Total		368,000	509,600	44,000	177,600		352,500					1,451,700

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
William Ramsay	Building Infrastructure	This project will fund building infrastructure repairs		48,700			
	Elevator Modernization	This project will fund a modernization of the elevator	193,000				
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.		20,900		177,600	
	Fire Alarm System	This project will fund fire alarm replacement.		65,500			
	Flooring Repair/Replace	This project will fund flooring repair and replacement throughout the building	175,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000	44,000		
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		331,500			

FRANCIS C. HAMMOND

4646 SEMINARY ROAD
ALEXANDRIA, VIRGINIA 22304
TEL: 703-461-4100
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PRINCIPAL: ANIKA BUSTER-SINGLETON
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COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department
Programs
Tutorial Program

F. C. Hammond Statistics	
Year Built	1956
Age	68
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

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, ACP5 partnered with the Washington Capitals to upgrade the hockey rink, which was completed in October 2019.



ENROLLMENT PROJECTION

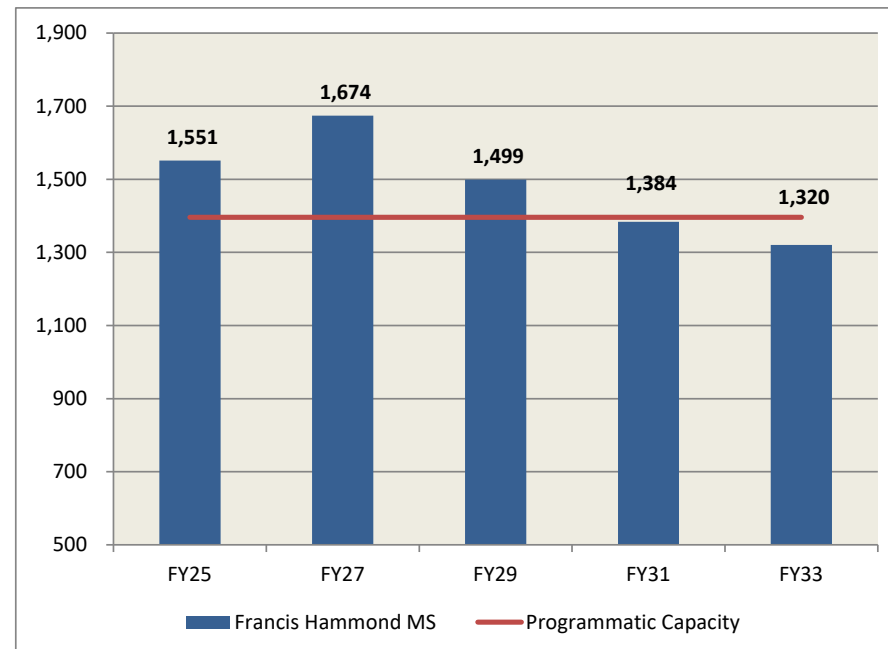


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Francis C. Hammond	Code Compliance Requirements		250,000									250,000
	Elevator Modernization				875,000							875,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System							250,000				250,000
	Flooring Repair/Replace	150,000										150,000
	HVAC Repair or Replacement		1,321,300									1,321,300
	Interior/Exterior Painting				55,000	86,000	63,000					204,000
	Plumbing /RestroomUpgrades		20,000									20,000
	Renovations & Reconfigurations	500,000						250,000				750,000
	Water Heater/Boiler Replacement		292,000									292,000
Francis C. Hammond Total		650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300
Grand Total		650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300

TABLE 2: CIP FY2026 - 2030

Site	Program	Program Details	2026	2027	2028	2029	2030
Francis C. Hammond	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.		250,000			
	Elevator Modernization	This project will fund modernization of the elevator.				875,000	
	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.		500,000			
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	150,000				
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment.		1,321,300			
	Interior/Exterior Painting	This project will perform life-cycle painting.				55,000	86,000
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		20,000			
	Renovations & Reconfigurations	This project will renovate the auditorium: finishes, seating, lighting and HVAC system.	500,000				
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.		292,000			

GEORGE WASHINGTON

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

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

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department
Programs
Tutorial Program

George Washington Statistics	
Year Built	1935
Age	89
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

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.



ENROLLMENT PROJECTION

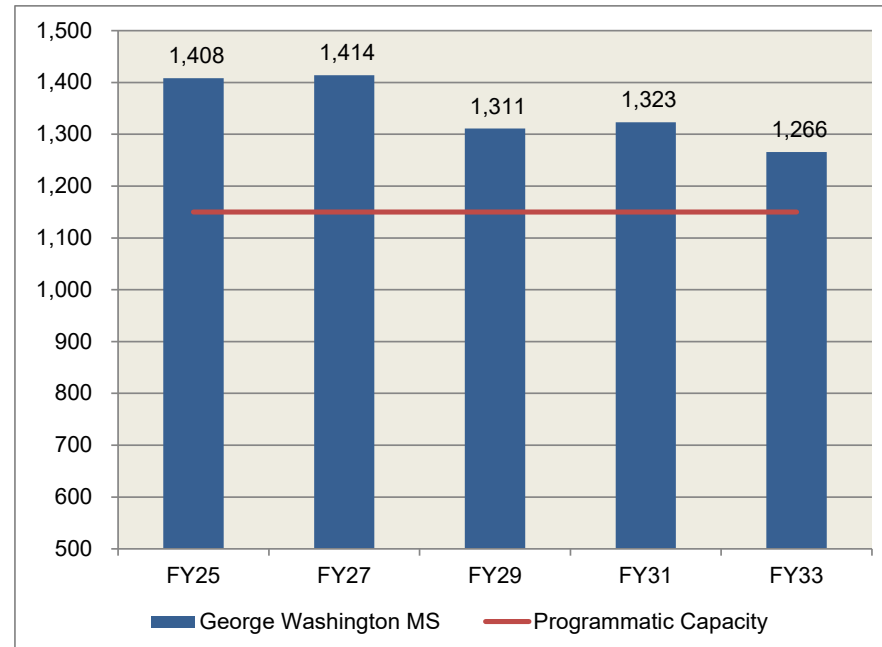


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
George Washington	Building Envelope Repair	500,000	150,000									650,000
	Elevator Modernization			175,000								175,000
	Exterior Playgrounds or Sports Areas		4,515,000		152,600							4,667,600
	Fire Alarm System	122,400										122,400
	Flooring Repair/Replace			188,000								188,000
	HVAC Repair or Replacement	1,300,000										1,300,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Renovations & Reconfigurations			545,900	380,000							925,900
	Water Heater/Boiler Replacement	219,000	146,000									365,000
George Washington Total		2,141,400	4,811,000	958,900	587,600							8,498,900
Grand Total		2,141,400	4,811,000	958,900	587,600							8,498,900

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
George Washington	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			
	Elevator Modernization	This project will fund modernization of the elevator.			175,000		
	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.		4,515,000			
		This project will address repairs and renovations to playgrounds per the 2023 assessments.				152,600	
	Fire Alarm System	Installation of new Simplex Fire Alarm system; the existing fire alarm control panel will be replaced with a new panel; existing filed initiating devices to be replaced; existing notification devices will remain in place	122,400				
	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school			188,000		
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements throughout the building	1,300,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.			50,000	55,000	
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building			545,900	380,000	
	Water Heater/Boiler Replacement	Replacement of condensing boilers; Price per cast iron boiler	219,000				
		This project will fund the replacement of condensing boilers.		146,000			

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, serving grades 9-12.

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	2024
Age	-
Site Area (in Sqft.)	343,000

Building Component	Year Completed
Roof	2024
Windows	2024
HVAC	2024
Elevator	2024
Building Systems	2024
Playground/Field	2024
Building Additions	2024

ENROLLMENT PROJECTION

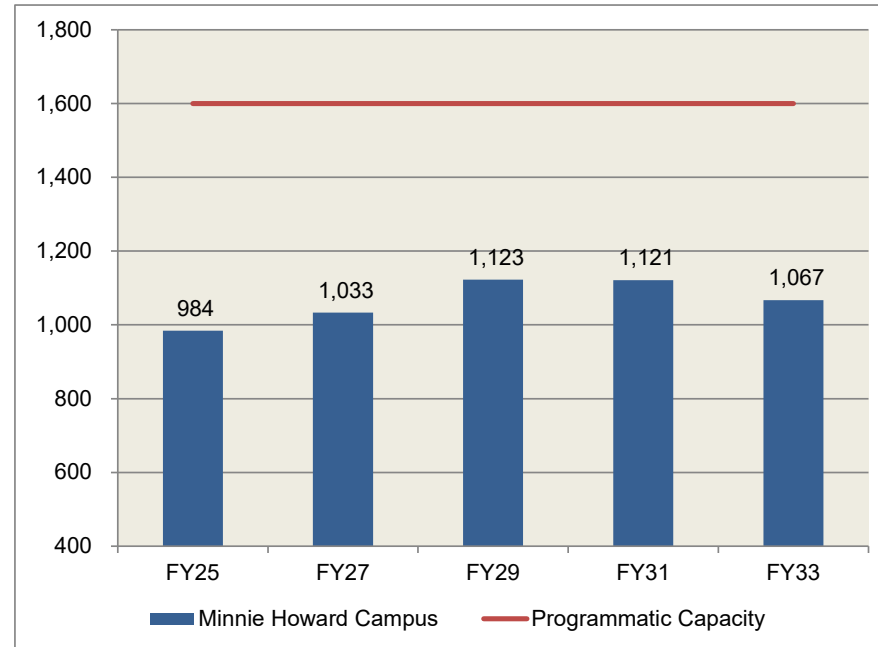


Photo 1: Exterior of Minnie Howard Near Completion



Photo 2: Interior Concept



Photo 3: Pool at Minnie Howard



Photo 4: Phase II Abatement of Former Campus Building



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	17
Site Area (in Sqft.)	461,147

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

ENROLLMENT PROJECTION

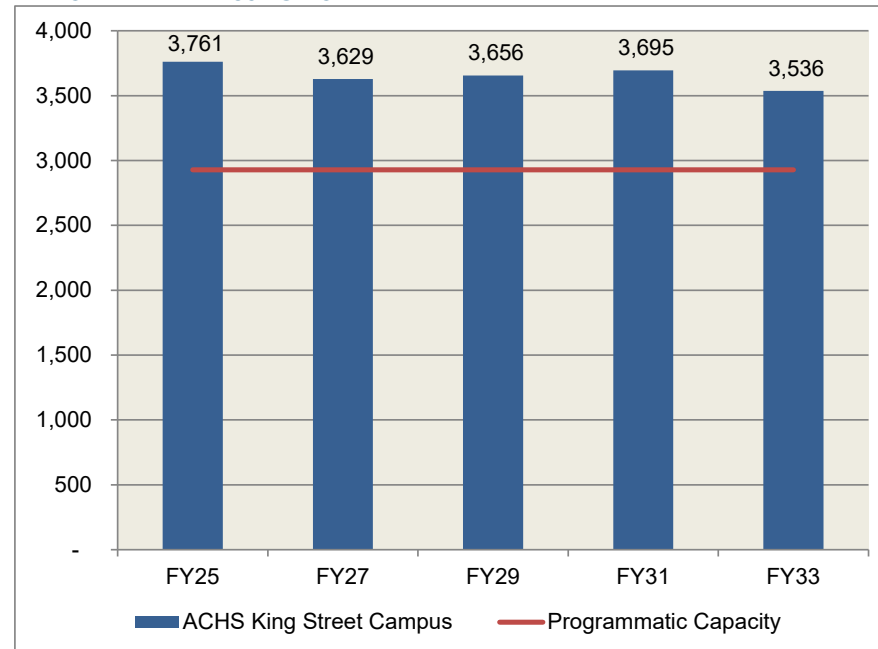


TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
ACHS King Street Campus	Building Envelope Repair	300,000										300,000
	Elevator Modernization					725,000						725,000
	Exterior Playgrounds or Sports Areas				112,100				45,300			157,400
	Flooring Repair/Replace						75,000					75,000
	HVAC Repair or Replacement	172,900					418,400	418,400				1,009,700
	Interior/Exterior Painting					75,000	86,000	86,000				247,000
	Plumbing /Restroom Upgrades				40,600							40,600
	Renovations & Reconfigurations	350,000	125,000			418,400						893,400
	Roof Repair or Replacement		175,000		4,000,000	2,000,000	2,000,000					8,175,000
	Site Hardscape Repair/Replacement				140,900							140,900
	Water Heater/Boiler Replacement			292,000								292,000
ACHS King Street Campus Total		822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000
Grand Total		822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000

TABLE 2: CIP FY2026 - 2030 PROGRAM DETAILS

Site	Program	Program Details	2026	2027	2028	2029	2030
ACHS King Street Campus	Building Envelope Repair	This project will fund sealant and construction management.	300,000				
	Elevator Modernization	This project will fund modernization of the elevator.					725,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.				112,100	
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	47,900				
		This project will provide chiller maintenance and repairs.	125,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.					75,000
	Plumbing /Restroom Upgrades	This project will fund plumbing repairs				40,600	
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	100,000				418,400
		This project will fund weight room expansion.		125,000			
		This project will fund the construction of a safety fence around the outdoor dining area.	250,000				
	Roof Repair or Replacement	This project will fund roofing design.		175,000			
		This project will fund phase I of the roof repair project.				4,000,000	
		This project will fund phase II of the roof repair project					2,000,000
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs				140,900	
	Water Heater/Boiler Replacement	This project will replace the condensing boilers			292,000		

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 FY2026 - 2030 PROGRAM DETAILS

Program	Program Details	2026	2027	2028	2029	2030
Technology and Building Systems Upgrades and Modernization	Staff and Elementary Hardware (laptops/chromebooks)	500,000	550,000	550,000	550,000	550,000
	Classroom A/V Upgrades (SMART Boards)	79,600	64,900	64,900	64,900	64,900
	Secondary Classroom (ACHS King St) AV Modernization					
	Elementary Classroom AV Modernization (5 schools)	1,200,000				
	Elementary Classroom AV Modernization (4 schools)		960,000			
	Fiber-Optic Network Updates	550,000				

TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Building System Upgrades and Modernization	Technology Modernization	2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Building System Upgrades and Modernization Total		2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Grand Total		2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200

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.

Middle school capacity continues to be a challenge for ACPs. Included in the Superintendent's Proposed CIP as a result of the recently completed K-8 analysis is the conversion of Jefferson-Houston into an 850 student Middle School and a conversion of Patrick Henry into a K-5 school.



Pictured: Transportation Facility

TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
	Construction of Renovation & Capacity				86,000,000							86,000,000
Cora Kelly Total				19,000,000	86,000,000							105,000,000
Jefferson-Houston Conversion	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
	Construction of Renovation & Capacity						27,500,000					27,500,000
Jefferson-Houston Conversion Total						2,700,000	27,500,000					30,200,000
Patrick Henry Conversion	Design, Project Management & Other Soft Costs						858,000					858,000
	Construction of Renovation & Capacity							8,600,000				8,600,000
Patrick Henry Conversion Total							858,000	8,600,000				9,458,000
Grand Total				19,000,000	86,000,000	2,700,000	28,358,000	8,600,000				144,658,000

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 FY31-FY35 are for projects to be identified at a later date, based on budget priorities, future completed studies and updated assessments.

TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	112,600	115,900	119,400	123,000	126,700	130,500	134,400	154,400	162,100	158,600	1,337,600
	Building System Upgrades					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,250,000	30,250,000
	Code Compliance Requirements	144,900	149,200	153,700	158,300	163,100	168,000	173,000	185,200	194,400	204,200	1,694,000
	Contract and/or Direct Employee Support	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	1,779,100	14,599,300
	Curriculum & Instruction Materials	1,650,000	1,000,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	9,600,000
	Emergency Repairs	155,100	162,800	171,000	179,500	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	2,565,500	14,341,200
	Furniture, Fixtures & Equip.	182,600	188,100	193,700	199,500	205,500	211,700	218,000	283,600	228,900	240,300	2,151,900
	HVAC Repair or Replacement	787,500	105,000	16,700	19,800	127,600	134,000	140,700	147,700	155,100	162,900	1,797,000
	Interim Capacity	126,000	132,300	138,900	145,900	255,300	268,000	153,200	160,800	310,300	325,800	2,016,500
	Project Planning	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100	6,799,000
	Renovations & Reconfigurations	152,200	156,700	161,400	166,300	171,300	176,400	181,700	105,000	200,300	210,300	1,681,600
	Site Hardscape Repair/Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	256,500	2,079,900
	Sustainability and Energy Efficiency	1,760,000	110,300	115,800	121,600	201,000	211,100	221,600	232,700	244,300	256,500	3,474,900
System-Wide Total		7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900
Grand Total		7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900

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 FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Rowing Facility	Roof Repair or Replacement	28,000										28,000
	Site Hardscape Repair/Replacement	11,500		16,000	16,000							43,500
Rowing Facility Total		39,500		16,000	16,000							71,500
Grand Total		39,500		16,000	16,000							71,500

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

TABLE 1: CIP FY2026 - 2035

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Transportation Services	Fire Alarm System	47,800	121,300									169,100
	Renovations & Reconfigurations	450,000										450,000
	Roof Repair or Replacement	550,000										550,000
	School bus new	429,900		456,000		483,800		512,800		528,200		2,410,700
	School bus replacement	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	1,906,000	16,462,800
	School vehicle replacement	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	2,925,200
	Site Hardscape Repair/Replacement			466,300								466,300
Transportation Services Total		3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100
Grand Total		3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100



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, 2023, ACPS PK-12th grade student enrollment was 16,071, an increase of almost 590 students and a growth rate of almost 3.8% from last year. Total enrollment increased for the fourth 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 FY25. Rather, the average 3-year cohort survival rate for FY24, FY23, and FY22 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 PK-12 enrollment is expected to increase to 16,346 students in FY2025. Projections for FY26 and based on the September 30th, 2024 Fall Membership Report will be updated in the School Board Adopted Budget.

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2026-2035 CIP projects is included on the following pages in Table 2.

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
ACHS King Street Campus	Building Envelope Repair	300,000										300,000
	Elevator Modernization					725,000						725,000
	Exterior Playgrounds or Sports Areas				112,100				45,300			157,400
	Flooring Repair/Replace						75,000					75,000
	HVAC Repair or Replacement	172,900					418,400	418,400				1,009,700
	Interior/Exterior Painting					75,000	86,000	86,000				247,000
	Plumbing /RestroomUpgrades				40,600							40,600
	Renovations & Reconfigurations	350,000	125,000			418,400						893,400
	Roof Repair or Replacement		175,000		4,000,000	2,000,000	2,000,000					8,175,000
	Site Hardscape Repair/Replacement				140,900							140,900
	Water Heater/Boiler Replacement			292,000								292,000
ACHS King Street Campus Total		822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000
Building System Upgrades and Modernization	Technology Modernization	2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Building System Upgrades and Modernization Total		2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Charles Barrett	Building Infrastructure		29,200									29,200
	Elevator Modernization	190,700										190,700
	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	161,600			120,000							281,600
	Interior/Exterior Painting		22,200	22,200	46,500	46,500						137,400
	Kitchen/ Cafeteria renovation and reconfigurations	1,500,000										1,500,000
	Water Heater/Boiler Replacement		73,000									73,000
Charles Barrett Total		1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Construction of Renovation & Capacity				86,000,000							86,000,000
	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
Cora Kelly Total				19,000,000	86,000,000							105,000,000
Douglas MacArthur	Interior/Exterior Painting					40,000	45,000					85,000
Douglas MacArthur Total						40,000	45,000					85,000
Ferdinand T. Day	Elevator Modernization				1,820,000							1,820,000
	Exterior Playgrounds or Sports Areas									18,700		18,700
	HVAC Repair or Replacement		234,900	910,800	1,500,000							2,645,700
	Roof Repair or Replacement	247,600				665,000						912,600
Ferdinand T. Day Total		247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000
Francis C. Hammond	Code Compliance Requirements		250,000									250,000
	Elevator Modernization				875,000							875,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System							250,000				250,000
	Flooring Repair/Replace	150,000										150,000
	HVAC Repair or Replacement		1,321,300									1,321,300
	Interior/Exterior Painting				55,000	86,000	63,000					204,000
	Plumbing /RestroomUpgrades		20,000									20,000
	Renovations & Reconfigurations	500,000						250,000				750,000
Francis C. Hammond Total		650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
George Washington	Building Envelope Repair	500,000	150,000									650,000
	Elevator Modernization			175,000								175,000
	Exterior Playgrounds or Sports Areas		4,515,000		152,600							4,667,600
	Fire Alarm System	122,400										122,400
	Flooring Repair/Replace			188,000								188,000
	HVAC Repair or Replacement	1,300,000										1,300,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Renovations & Reconfigurations			545,900	380,000							925,900
	Water Heater/Boiler Replacement	219,000	146,000									365,000
George Washington Total		2,141,400	4,811,000	958,900	587,600							8,498,900
James K. Polk	Building Envelope Repair		21,300									21,300
	Elevator Modernization					440,000						440,000
	Exterior Playgrounds or Sports Areas			17,400	286,100		448,400			318,500		1,070,400
	Fire Alarm System	445,000	535,000									980,000
	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		1,771,700									1,771,700
	Roof Repair or Replacement		125,000	1,300,000	2,000,000							3,425,000
James K. Polk Total		540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400
Jefferson-Houston	Elevator Modernization						440,000					440,000
	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	312,600										312,600
	Storm water management			10,000								10,000
Jefferson-Houston Total		366,600	60,000	60,000	224,200		440,000					1,150,800

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Jefferson-Houston Conversion	Construction of Renovation & Capacity						27,500,000					27,500,000
	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
Jefferson-Houston Conversion Total						2,700,000	27,500,000					30,200,000
John Adams	Building Envelope Repair		750,000									750,000
	Elevator Modernization						185,000					185,000
	Exterior Playgrounds or Sports Areas				18,700	103,400	43,400		185,200	143,200		493,900
	Fire Alarm System			133,400		450,000						583,400
	Flooring Repair/Replace		135,700		55,000		55,000	67,000				312,700
	HVAC Repair or Replacement	150,000	3,000,000	3,000,000								6,150,000
	Interior/Exterior Painting	30,000		44,000	45,000		35,000					154,000
	Water Heater/Boiler Replacement			146,000								146,000
John Adams Total		180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000
Lyles-Crouch	Building Envelope Repairs	200,000										200,000
	Building System Upgrades	61,300										61,300
	Elevator Modernization							160,000				160,000
	Exterior Playgrounds or Sports Areas	381,900										381,900
	Fire Alarm System		240,100	63,100								303,200
	Interior/Exterior Painting	43,000	40,000	15,000								98,000
Lyles-Crouch Total		686,200	280,100	78,100				160,000				1,204,400

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Mount Vernon	Elevator Modernization		190,000									190,000
	Exterior Playgrounds or Sports Areas	319,900	28,300		84,600		23,800			37,400		494,000
	Fire Alarm System			500,000								500,000
	Flooring Repair/Replace	250,000	175,000	100,000								525,000
	HVAC Repair or Replacement		444,100									444,100
	Interior/Exterior Painting		43,000				53,000	54,000				150,000
	Water Heater/Boiler Replacement	146,000										146,000
Mount Vernon Total		715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100
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		71,700									71,700
	Flooring Repair/Replace		150,000									150,000
	Interior/Exterior Painting			44,000	45,000							89,000
	Kitchen/ Cafeteria renovation and reconfigurations		125,000	1,500,000								1,625,000
	Renovations & Reconfigurations	150,000										150,000
Naomi L. Brooks Total		150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100
Patrick Henry	Elevator Modernization					570,000						570,000
	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	723,000	162,000	115,000				1,307,100
Patrick Henry Conversion	Construction of Renovation & Capacity							8,600,000				8,600,000
	Design, Project Management & Other Soft Costs						858,000					858,000
Patrick Henry Conversion Total							858,000	8,600,000				9,458,000

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Rowing Facility	Roof Repair or Replacement	28,000										28,000
	Site Hardscape Repair/Replacement	11,500		16,000	16,000							43,500
Rowing Facility Total		39,500		16,000	16,000							71,500
Samuel Tucker	Building Envelope Repair		650,000									650,000
	Elevator Modernization		170,000									170,000
	Exterior Playgrounds or Sports Areas			262,300	10,900							273,200
	Fire Alarm System	210,000	210,000									420,000
	Flooring Repair/Replace	55,000	62,000									117,000
	Interior/Exterior Painting			150,000	48,000	49,000						247,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,500,000							1,650,000
	Roof Repair or Replacement	125,000	2,000,000									2,125,000
	Site Hardscape Repair/Replacement			36,000	108,300							144,300
Samuel Tucker Total		390,000	3,092,000	598,300	1,667,200	49,000						5,796,500
System-Wide	Asbestos/Lead Paint Remediation	112,600	115,900	119,400	123,000	126,700	130,500	134,400	154,400	162,100	158,600	1,337,600
	Building System Upgrades					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,250,000	30,250,000
	Code Compliance Requirements	144,900	149,200	153,700	158,300	163,100	168,000	173,000	185,200	194,400	204,200	1,694,000
	Contract and/or Direct Employee Support	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	1,779,100	14,599,300
	Curriculum & Instruction Materials	1,650,000	1,000,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	9,600,000
	Emergency Repairs	155,100	162,800	171,000	179,500	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	2,565,500	14,341,200
	Furniture, Fixtures & Equip.	182,600	188,100	193,700	199,500	205,500	211,700	218,000	283,600	228,900	240,300	2,151,900
	HVAC Repair or Replacement	787,500	105,000	16,700	19,800	127,600	134,000	140,700	147,700	155,100	162,900	1,797,000
	Interim Capacity	126,000	132,300	138,900	145,900	255,300	268,000	153,200	160,800	310,300	325,800	2,016,500
	Project Planning	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100	6,799,000
	Renovations & Reconfigurations	152,200	156,700	161,400	166,300	171,300	176,400	181,700	105,000	200,300	210,300	1,681,600
	Site Hardscape Repair/Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	256,500	2,079,900
	Sustainability and Energy Efficiency	1,760,000	110,300	115,800	121,600	201,000	211,100	221,600	232,700	244,300	256,500	3,474,900
System-Wide Total		7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Transportation Services	Fire Alarm System	47,800	121,300									169,100
	Renovations & Reconfigurations	450,000										450,000
	Roof Repair or Replacement	550,000										550,000
	School bus new	429,900		456,000		483,800		512,800		528,200		2,410,700
	School bus replacement	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	1,906,000	16,462,800
	School vehicle replacement	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	2,925,200
	Site Hardscape Repair/Replacement			466,300								466,300
Transportation Services Total		3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100
William Ramsay	Building Infrastructure		48,700									48,700
	Elevator Modernization	193,000										193,000
	Exterior Playgrounds or Sports Areas		20,900		177,600		352,500					551,000
	Fire Alarm System		65,500									65,500
	Flooring Repair/Replace	175,000										175,000
	Interior/Exterior Painting		43,000	44,000								87,000
	Renovations & Reconfigurations		331,500									331,500
William Ramsay Total		368,000	509,600	44,000	177,600		352,500					1,451,700
Grand Total		21,673,800	27,227,700	36,872,600	108,896,600	23,175,100	47,299,200	25,644,600	15,625,000	17,373,400	17,223,900	341,011,900