FY 2027 - 2036

Superintendent's Proposed Capital Improvement Program Budget



ACPS

Alexandria City Public Schools

FY 2027 - 2036
Superintendent's Proposed Capital Improvement Program Budget

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Dr. Emily Dillard
CHIEF TECHNOLOGY OFFICER

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

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FACILITIES & OPERATIONS TEAM

VACANT
CHIEF OPERATING OFFICER

Amanda Ou, PMP
EXECUTIVE DIRECTOR OF FACILITIES

VACANT
EXECUTIVE DIRECTOR OF SUPPORT OPERATIONS

Tracey Armah
FINANCIAL ANALYST

Jimena Campos
FACILITES & OPERATIONS ADMINISTRATIVE ASSISTANT

SCHOOL & NUTRITIONAL SERVICES

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

Gina Green, RDN, MBA, MAEDT, Ed.D.
ASSISTANT DIRECTOR

CAPITAL PROGRAMS, PLANNING & DESIGN

Sophie Huemer, AICP
DIRECTOR

Arthur Carpenter-Holmes, PMP
ASSISTANT DIRECTOR

Roberto Ruiz
PRINCIPAL PLANNER

Paul Youmbi
CONSTRUCTION PROJECT MANAGER II

Sampath Kumar
CONSTRUCTION PROGRAM MANAGER

Elie Njoh
CONSTRUCTION ENGINEER

Arte'a Funderburk
CIP COMMUNICATIONS SPECIALIST

SAFETY & SECURITY SERVICES

Lee Conroy
DIRECTOR

VACANT
ASSISTANT DIRECTOR

EDUCATIONAL FACILITIES

Denocencia Wade
DIRECTOR

VACANT
ASSISTANT DIRECTOR

Alex Alexander
FACILITIES ENGINEER

VACANT
CONSTRUCTION PROJECT MANAGER

Telly Byrd
ADMINISTRATIVE SPECIALIST

MAINTENANCE & CUSTODIAL SERVICES

Alysia Morgan
DIRECTOR

Mark Carlson
ASSISTANT DIRECTOR

PUPIL TRANSPORTATION & FLEET MANAGEMENT

MeChale' Johnson
DIRECTOR

James Blair
ASSISTANT DIRECTOR

Table of Contents

Executive Summary.....6
Budget Calendar.....18
Overview of Projects.....20
Elementary Projects.....22
Secondary Projects.....52
Building Systems Upgrades.....60
Capacity Projects.....61
System-Wide Projects.....62
Rowing Facility.....63
Transportation Services.....64
Supporting Data.....66



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EXECUTIVE SUMMARY

INTRODUCTION

The Alexandria City Public Schools (ACPS) Superintendent's Proposed FY2027 - 2036 Capital Improvement Program (CIP) is framed with consideration for the School Board's FY2027 - 2036 Budget Priorities which are aligned with the ACPS 2030 Strategic Plan Goals of:

- Safe, Caring, and Inclusive Environments
- Academic Excellence
- Exceptional Talent
- Trust and Engagement
- Life-Ready Students

The proposed FY 2027-2036 CIP reflects previous goals of a comprehensive planning 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 older 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 3 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 & 2025, 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 2027-2036 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 2027-2036 CIP in years 2028-2030.

  Priority 3: Address in 6-10 years. These projects have been incorporated into the Superintendent's Proposed FY 2027-2036 CIP in years 2031-2036 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

The Alexandria City School Board officially approved the 2025–30 Strategic Plan for Alexandria City Public Schools (ACPS), titled Nurture. Educate. Inspire., on May 8, 2025.

Goal 1: Safe, Caring, and Inclusive Environments

CIP investments create modern, secure, and welcoming facilities that foster student well-being, accessibility, and inclusion that ensures every learner has a safe space to thrive.

Goal 2: Academic Excellence

Facility improvements and technology upgrades create flexible, engaging learning environments that support high-quality instruction and student success.

Goal 3: Exceptional Talent

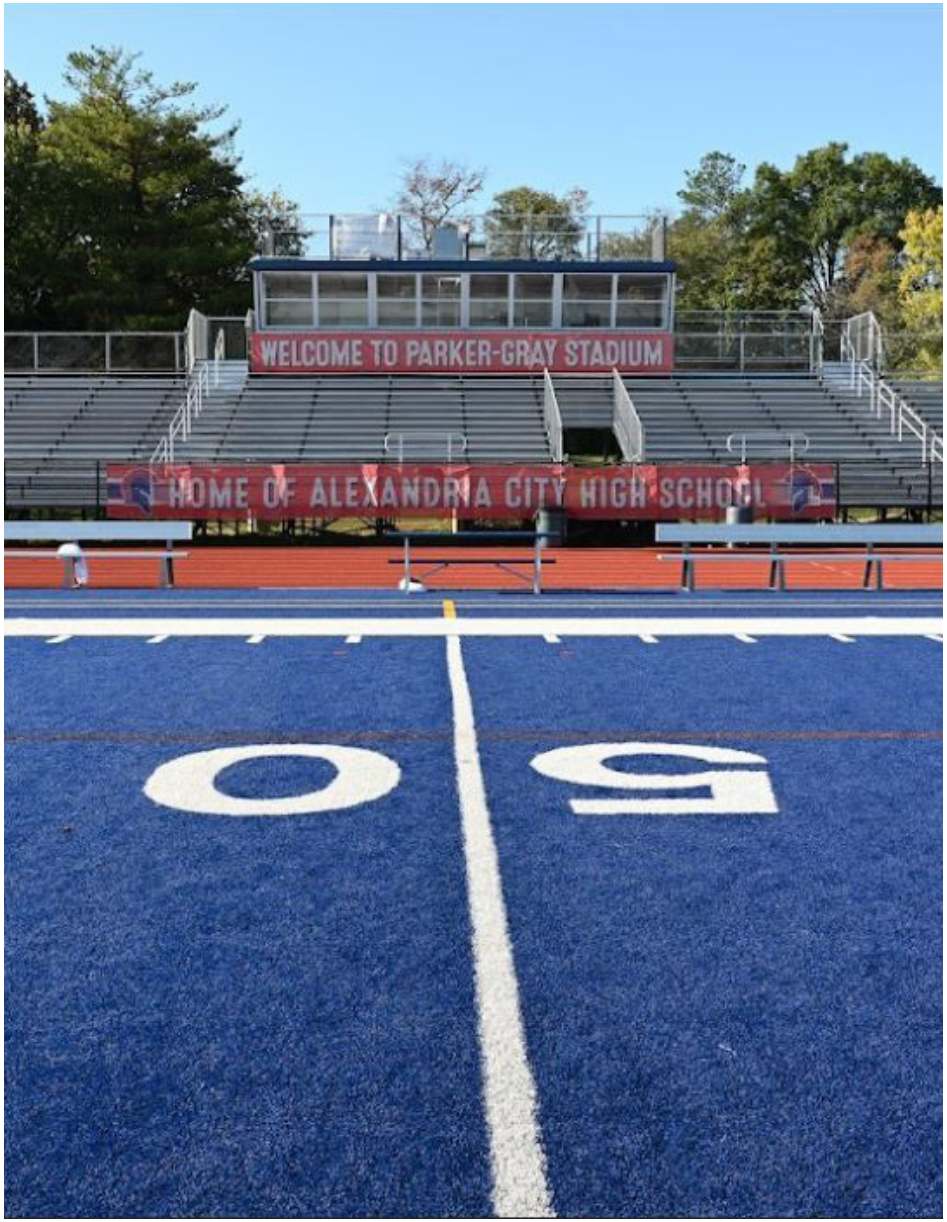
Upgraded professional and support spaces enhance collaboration, professional growth, and work environments that attract and retain outstanding educators and staff.

Goal 4: Trust and Engagement

Transparent capital planning and community-informed design strengthen partnerships and ensure schools serve as trusted, shared spaces for all Alexandria residents.

Goal 5: Life-Ready Students

Investments in high school and career/technical spaces equip students with real-world skills and opportunities to succeed in college, career, and community life.



EXECUTIVE SUMMARY

Superintendent's Proposed FY 2027-2036 CIP Funding

The Superintendent's Proposed budget 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 CIP budget is $340,379,100. This is $51M more than the total ten-year City Council approved FY 2026-2035 CIP. This budget reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars. However, Middle school capacity continues to be a challenge for ACPS. In accordance with the School Board decision to phase out the K-8 model, the ACPS adopted CIP includes funds for the conversion of Jefferson-Houston into an 850 student Middle School and the conversion of Patrick Henry into a K-5 school.

Table 1: Ten-Year Budget Comparison

Fiscal Year	City Council FY2026-2035 Approved CIP Budget	Superintendent's Proposed FY2027-2036 CIP Budget	Difference in Superintendent's Proposed and City Council Approved CIP Budgets
FY 2026	20,985,000	n/a	n/a
FY 2027	24,415,000	27,949,500	-3,534,500
FY 2028	33,300,000	34,427,900	-1,127,900
FY 2029	101,900,000	103,565,100	-1,665,100
FY 2030	22,100,000	20,979,100	1,120,900
FY 2031	16,400,000	47,444,900	-31,044,900
FY 2032	19,747,000	41,099,800	-21,352,800
FY 2033	15,740,000	15,439,800	300,200
FY 2034	17,381,000	16,382,000	999,000
FY 2035	17,232,000	16,642,800	589,200
FY 2036	n/a	16,448,200	n/a
Grand Total	**289,200,000**	**340,379,100**	**-51,179,100**

Figure 1: Budget Comparison to City Council Approved

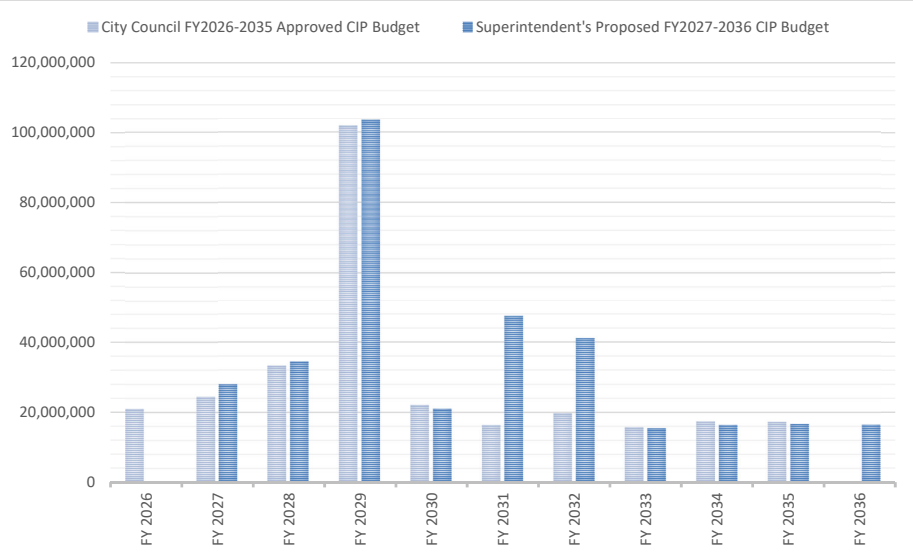


Table 2: Superintendent's Proposed FY2027 - 2036 CIP Budget

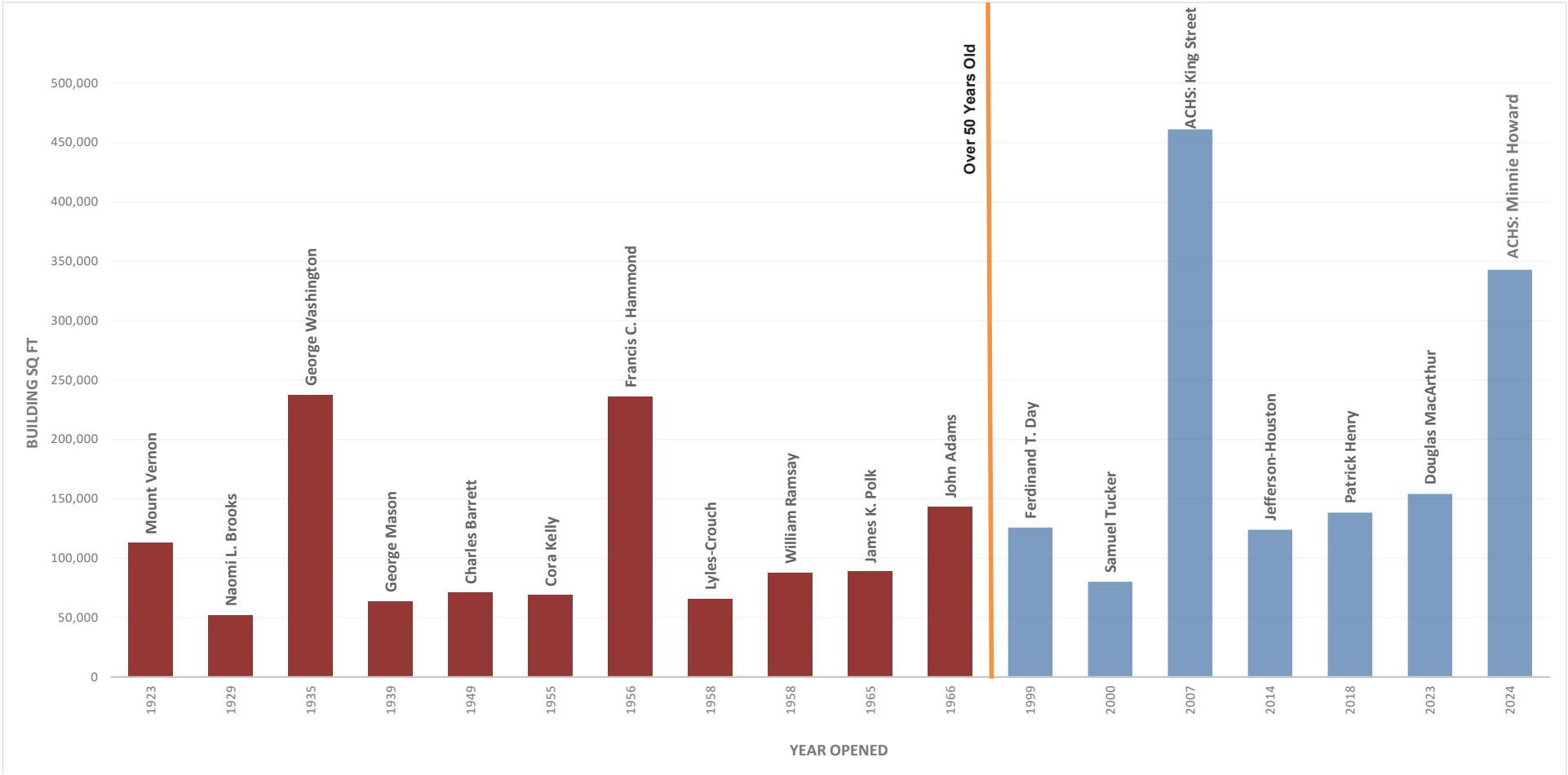
Site	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	300,000	2,000,000	2,140,900	2,925,000	6,161,000	8,086,000	45,300				21,658,200
Building System Upgrades and Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Charles Barrett	308,800				43,100			185,700	568,100		1,105,700
Cora Kelly		19,000,000	86,000,000								105,000,000
Douglas MacArthur					45,000						45,000
Ferdinand T. Day	1,215,000	500,000		2,108,600				18,700		10,500	3,852,800
Francis C. Hammond	965,000		1,347,700		63,000	500,000					2,875,700
George Washington	430,000	363,000									793,000
James K. Polk		500,000	2,411,100	2,140,000	2,240,400	4,593,000		318,500		13,700	12,216,700
Jefferson-Houston			398,900		440,000						838,900
Jefferson-Houston Conversion				2,700,000	27,500,000						30,200,000
John Adams	1,700,000	133,400		1,300,000	318,400	4,067,000	185,200	143,200			7,847,200
Leased Space Renovation	5,000,000										5,000,000
Lyles-Crouch	70,000					160,000					230,000
Mount Vernon	3,365,000				76,800	54,000		37,400			3,533,200
Naomi L. Brooks	538,000	2,000,000	971,700		35,600			213,600			3,758,900
Patrick Henry			262,100	670,000	162,000	115,000					1,209,100
Patrick Henry Conversion					858,000	8,600,000					9,458,000
Samuel Tucker	2,882,000	448,300	1,608,300								4,938,600
System-Wide	6,122,100	5,781,700	5,840,500	5,968,800	6,452,800	11,642,400	11,866,500	12,059,800	12,562,700	12,799,700	91,097,000
Transportation Services	1,738,100	2,256,500	1,843,900	1,899,300	1,956,300	2,015,000	2,075,400	2,137,700	2,244,600	2,356,900	20,523,700
William Ramsay	1,315,500				352,500						1,668,000
Grand Total	**27,949,500**	**34,427,900**	**103,565,100**	**20,979,100**	**47,444,900**	**41,099,800**	**15,439,800**	**16,382,000**	**16,642,800**	**16,448,200**	**340,379,100**

EXECUTIVE SUMMARY

Table 3: ACPS Actual and Projected Enrollment by Grade Level, Based on FY 2025 Enrollment Projections

School Level	Grade	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection
ES	PK	273	287	306	390	408	405	405	405	405	405	405	405	405	405	405
	K	1,266	1,337	1,330	1,402	1,336	1,366	1,241	1,286	1,273	1,238	1,275	1,314	1,355	1,392	1,434
	1	1,383	1,282	1,415	1,348	1,406	1,368	1,394	1,268	1,311	1,297	1,268	1,270	1,306	1,383	1,420
	2	1,358	1,266	1,249	1,374	1,323	1,373	1,335	1,362	1,243	1,279	1,269	1,269	1,241	1,278	1,352
	3	1,267	1,287	1,268	1,251	1,361	1,327	1,373	1,338	1,356	1,245	1,281	1,281	1,271	1,243	1,280
	4	1,258	1,196	1,274	1,240	1,237	1,346	1,304	1,354	1,310	1,335	1,225	1,225	1,260	1,250	1,223
	5	1,221	1,177	1,156	1,290	1,198	1,218	1,327	1,283	1,302	1,293	1,317	1,317	1,211	1,245	1,235
ES Total		8,026	7,832	7,998	8,295	8,269	8,400	8,379	8,296	8,200	8,092	8,040	8,081	8,049	8,196	8,349
MS	6	1,127	1,103	1,096	1,102	1,225	1,122	1,154	1,269	1,099	1,104	1,104	1,123	1,123	1,033	1,063
	7	1,120	1,076	1,057	1,071	1,115	1,206	1,106	1,136	1,251	1,080	1,083	1,069	1,104	1,104	1,015
	8	1,164	1,085	1,075	1,074	1,092	1,131	1,223	1,123	1,151	1,267	1,093	1,100	1,082	1,116	1,116
MS Total		3,411	3,264	3,228	3,247	3,432	3,459	3,483	3,528	3,501	3,451	3,280	3,292	3,309	3,253	3,194
HS	9	1,136	1,342	1,226	1,173	1,275	1,241	1,285	1,389	1,276	1,308	1,439	1,242	1,250	1,229	1,268
	10	1,127	937	1,285	1,182	1,239	1,266	1,232	1,276	1,379	1,267	1,298	1,428	1,233	1,241	1,220
	11	906	1,030	883	1,144	1,032	1,117	1,142	1,111	1,151	1,244	1,143	1,171	1,288	1,112	1,119
	12	982	1,069	1,112	1,030	1,088	1,100	1,190	1,217	1,184	1,227	1,326	1,218	1,248	1,373	1,185
HS Total		4,151	4,378	4,506	4,529	4,634	4,724	4,849	4,993	4,990	5,046	5,206	5,059	5,019	4,955	4,792
Grand Total		15,588	15,474	15,732	16,071	16,335	16,583	16,711	16,817	16,691	16,589	16,526	16,432	16,377	16,404	16,335
% Change		-2.95%	-0.73%	1.67%	2.15%	1.64%	1.52%	0.77%	0.63%	-0.75%	-0.61%	-0.38%	-0.57%	-0.33%	0.16%	-0.42%

Figure 2: Age and Size of ACPS Building Facilities



EXECUTIVE SUMMARY

CAPACITY PROGRAM

The capacity portion of the proposed CIP program totals $149,658,000 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 three major components of the capacity program.

1. Adding Capacity

   Based on enrollment projections completed in December 2024 that use September 30, 2024 membership data, system-wide enrollment is expected to continue to increase through about FY 2028 and then decrease slightly (see Table 3). 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 FY2027-2036 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. Leased Space Renovation

   The leased space renovation will provide design and renovation funds for a new Chance for Change facility, to accomodate the growth of the program and an appropriate learning environment.

PROPOSED MODERNIZATION AND CAPACITY PROJECTS

Table 4 outlines the adopted 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 outlined in the educational specifications.

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

Leased Space Renovation - The current leased space for Chance for Change is not able to accommodate the growth of the current program, nor provide the most optimal learning environment. Additionally, ACPS is seeking to align this program with other alternative programs for learners. The placement of this improvement in FY27 is in direct response to the current lease.

Jefferson-Houston K-8 - the ACPS School Board directed in the FY2026-2035 CIP that Jefferson-Houston be renovated into an 850 Student middle school, adding approximately 400 middle school seats to the district.

Patrick Henry K-8 - the ACPS School Board has directed that Patrick Henry be renovated 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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	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
Leased Space Renovation	5,000,000										5,000,000
Patrick Henry Conversion					858,000	8,600,000					9,458,000
Grand Total	**5,000,000**	**19,000,000**	**86,000,000**	**2,700,000**	**28,358,000**	**8,600,000**					**149,658,000**

EXECUTIVE SUMMARY

NON-CAPACITY PROGRAM

The non-capacity portion of the CIP program totals $201,379,800 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 funding totals $190,721,100 and includes:

- $41,224,100 for elementary
- $25,326,900 for secondary
- $124,150,100 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 2027-2036 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 2027. 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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	300,000	2,000,000	2,140,900	2,925,000	6,161,000	8,086,000	45,300				21,658,200
Building System Upgrades and Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Charles Barrett	308,800				43,100			185,700	568,100		1,105,700
Douglas MacArthur					45,000						45,000
Ferdinand T. Day	1,215,000	500,000		2,108,600				18,700		10,500	3,852,800
Francis C. Hammond	965,000		1,347,700		63,000	500,000					2,875,700
George Washington	430,000	363,000									793,000
James K. Polk		500,000	2,411,100	2,140,000	2,240,400	4,593,000		318,500		13,700	12,216,700
Jefferson-Houston			398,900		440,000						838,900
John Adams	1,700,000	133,400		1,300,000	318,400	4,067,000	185,200	143,200			7,847,200
Lyles-Crouch	70,000					160,000					230,000
Mount Vernon	3,365,000				76,800	54,000		37,400			3,533,200
Naomi L. Brooks	538,000	2,000,000	971,700		35,600			213,600			3,758,900
Patrick Henry			262,100	670,000	162,000	115,000					1,209,100
Samuel Tucker	2,882,000	448,300	1,608,300								4,938,600
System-Wide	6,122,100	5,781,700	5,840,500	5,968,800	6,452,800	11,642,400	11,866,500	12,059,800	12,562,700	12,799,700	91,097,000
Transportation Services	1,738,100	2,256,500	1,843,900	1,899,300	1,956,300	2,015,000	2,075,400	2,137,700	2,244,600	2,356,900	20,523,700
William Ramsay	1,315,500				352,500						1,668,000
Grand Total	**22,949,500**	**15,427,900**	**17,565,100**	**18,279,100**	**19,086,900**	**32,499,800**	**15,439,800**	**16,382,000**	**16,642,800**	**16,448,200**	**190,721,100**

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 2027-2036, some capacity cost estimates were adjusted to meet the full scope of the proposed project.

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 & 2025 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 TIMELINE 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 10, 2025	**School Board Organizational Meeting:** Adoption of the Budget Calendar		
August/September 2025	School Board Preliminary Two-by-Two Meetings with Superintendent and Executive Director begin	X	X
Monday, August 18, 2025	First Day of School		
Thursday, August 21, 2025	School Board Meeting		
Thursday, August 28, 2025	School Board Work Session		
Monday, September 1, 2025	Labor Day: ACPS Schools and Administrative Offices Closed		
Thursday, September 4, 2025	School Board Meeting		
Thursday, September 11, 2025	**School Board Work Session:** Budget Process Resolution and Rules of Engagement	X	X
Thursday, September 18, 2025	**School Board Meeting:** Adoption of the Budget Process Resolution and Rules of Engagement	X	X
Thursday, September 25, 2025	**School Board Work Session:** CF and CIP Budget Priorities & Fiscal Forecast	X	X
Thursday, October 9, 2025	**School Board Meeting:** Adoption of the CF and CIP Budget Priorities & Fiscal Forecast	X	X
Wednesday, October 15, 2025	Community Forum on the FY 2027 CF and FY 2027-2036 CIP Budgets	X	X
Thursday, October 16, 2025	School Board Work Session		
Thursday, October 23, 2025	School Board Meeting		
Thursday, October 30, 2025	School Board Work Session		
Thursday, November 6, 2025	**School Board Meeting:** Presentation of the Superintendent's Proposed FY 2027-2036 CIP Budget		X
Thursday, November 13, 2025	School Board CIP Work Session #1		X
Thursday, November 13, 2025	Public Hearing on the FY 2027-2036 CIP Budget		X
Monday, November 17, 2025	**School Board Deadline:** Submit Questions on the CIP Budget		X
Tuesday, November 18, 2025	School Board CIP Work Session #2		X
Friday, November 21, 2025	**Staff Deadline:** Publicly Post Responses to School-Board Questions on the CIP Budget		X
Tuesday, November 25, 2025	**School Board Deadline:** Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Wednesday, November 26, 2025 - Friday, November 28, 2025	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
December 2025	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO begin		
Tuesday, December 2, 2025	**Staff Deadline:** Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Thursday, December 4, 2025	School Board Meeting		
Friday, December 5, 2025	**School Board Deadline:** Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 9, 2025	**Staff Deadline:** Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Thursday, December 11, 2025	School Board CIP Add/Delete Work Session #1		X
Tuesday, December 16, 2025	School Board CIP Add/Delete Work Session #2		X
Thursday, December 18, 2025	**School Board Meeting:** Adoption of the FY 2027-2036 CIP & Presentation of FY 2025 ACFR	X	X
Wednesday, December 24, 2025 - Thursday, January 01, 2026	Winter Break/New Years Day Observed: ACPS Schools and Administrative Offices Closed		
Thursday, January 8, 2026	School Board Meeting		
Thursday, January 15, 2026	School Board Work Session		
Monday, January 19, 2026	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 22, 2026	**School Board Meeting:** Presentation of the Superintendent's Proposed FY 2027 CF Budget	X	
Tuesday, January 27, 2026	School Board CF Work Session #1	X	
Tuesday, January 27, 2026	Public Hearing on the FY 2027 CF Budget	X	
Thursday, January 29, 2026	School Board CF Work Session #2	X	
Monday, February 2, 2026	**School Board Deadline:** Submit Questions on the FY 2027 CF Budget (Due by Noon)	X	
Thursday, February 5, 2026	School Board Meeting		
Friday, February 6, 2026	**Staff Deadline:** Publicly Post Responses to School-Board Questions on the FY 2027 CF Budget	X	
Monday, February 9, 2026	**School Board Deadline:** Submit CF Add/Delete Requests to Staff (Due by Noon)	X	
Thursday, February 12, 2026	**Staff Deadline:** Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Thursday, February 12, 2026	School Board Work Session		
Friday, February 13, 2026	**School Board Deadline:** Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Monday, February 16, 2026	President's Day: ACPS Schools and Administrative Offices Closed		
Tuesday, February 17, 2026	**Staff Deadline:** Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
Tuesday, February 17, 2026	School Board CF Add/Delete Work Session #1	X	
Thursday, February 19, 2026	**School Board Meeting:** Adoption of the FY 2027 CF Budget	X	
Thursday, February 26, 2026	School Board Work Session		
Thursday, March 5, 2026	School Board Meeting		
Thursday, March 12, 2026	School Board Work Session		
Thursday, March 26, 2026	School Board Meeting		
Monday, March 30, 2026 - Friday, April 3, 2026	Spring Break: ACPS Schools and Administrative Offices Closed		
Thursday, April 9, 2026	School Board Meeting		
Thursday, April 16, 2026	School Board Work Session		
Thursday, April 23, 2026	School Board Meeting		
Thursday, April 30, 2026	School Board Work Session		
Thursday, May 7, 2026	**School Board Meeting:** Superintendent's Adjusted Proposed Budget on the FY 2027 CF and FY 2027-2036 CIP Budgets	X	X
Monday, May 11, 2026	**School Board Deadline:** Submit Questions on the FY 2027 CF and FY 2027-2036 CIP Budgets (Due by Noon)	X	X
Tuesday, May 12, 2026	School Board CF and CIP Work Session #1	X	X
Tuesday, May 12, 2026	Public Hearing on the FY 2027 CF and FY 2027-2036 CIP Budgets	X	X
Thursday, May 14, 2026	School Board CF and CIP Work Session #2	X	X

Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
Friday, May 15, 2026	**Staff Deadline:** Publicly Post Responses to School-Board Questions on the FY 2027 CF and FY 2027-2036 CIP Budgets	X	X
Monday, May 18, 2026	**School Board Deadline:** Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Friday, May 22, 2026	**Staff Deadline:** Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 25, 2026	Memorial Day: ACPS Schools and Administrative Offices Closed		
Thursday, May 28, 2026	School Board Meeting		
Monday, June 1, 2026	**School Board Deadline:** Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
Thursday, June 4, 2026	**Staff Deadline:** Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	X
Thursday, June 4, 2026	School Board Work Session		
Tuesday, June 9, 2026	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, June 11, 2026	**School Board Meeting:** Adoption of the Final FY 2027 CF and FY 2027-2036 CIP Budgets	X	X

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 2025 projections, which use September 30, 2024 enrollment.

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 2027-2036 for each school, where available, are based on the budget request shown in Table 2.

READING THE PROJECT DESCRIPTIONS:

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

Each project is assigned to a group, as follows:

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



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CHARLES BARRETT

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

COMMUNITY USES
Church rentals
Extended day care
Recreation Department programs

PRINCIPAL: LOREN BRODY
HTTPS://CB.ACPS.K12.VA.US/

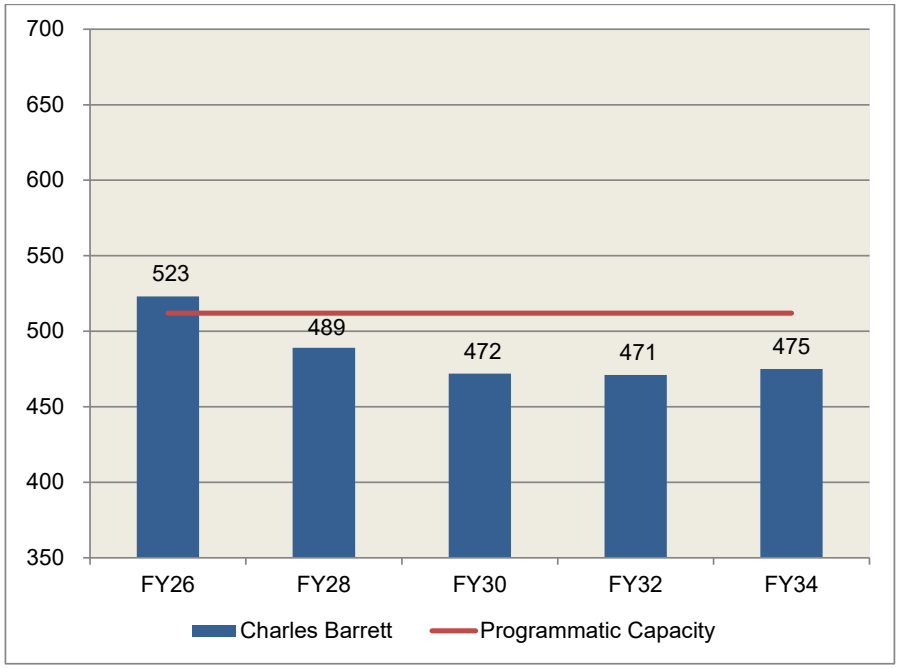
SITE SUMMARY:
Charles Barrett Elementary School, which currently serves grades Pre-K-5 and a recreation center, was originally constructed in 1949. There have been four major additions over the years. The kindergarten wing was built in 1971, the gym addition was built in 1977 (it was remodeled into a 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



ELEMENTARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Charles Barrett	Exterior Playgrounds or Sports Areas					43,100			185,700			228,800
	Fire Alarm System									568,100		568,100
	Interior/Exterior Painting	235,800										235,800
	Water Heater/Boiler Replacement	73,000										73,000
Charles Barrett Total		**308,800**				**43,100**			**185,700**	**568,100**		**1,105,700**
Grand Total		**308,800**				**43,100**			**185,700**	**568,100**		**1,105,700**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
Charles Barrett	**Exterior Playgrounds or Sports Areas**	This project will address repairs and renovations to playgrounds per the 2023 assessments.					43,100
	Interior/Exterior Painting	This project will perform life-cycle painting.	235,800				
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.	73,000				

CORA KELLY

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

PRINCIPAL: MOLLY MCCABE
HTTPS://CK.ACPS.K12.VA.US/

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

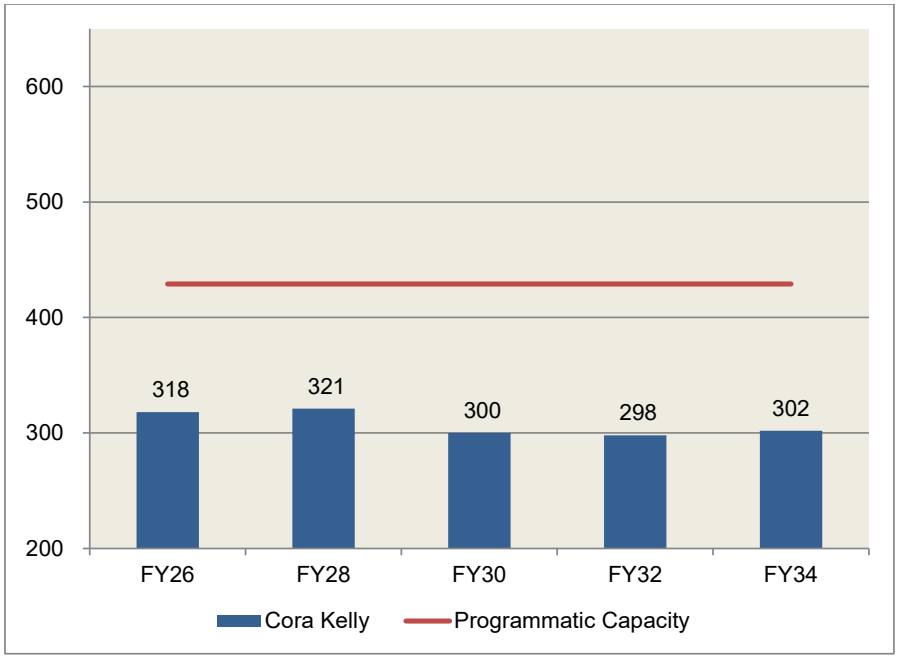


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	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 FY2027 - 2031 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 and constructionof a new school.				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

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

COMMUNITY USES
Extended day care
Recreation Department programs
Head Start

PRINCIPAL: PENNY HAIRSTON
HTTPS://DM.ACPS.K12.VA.US/

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

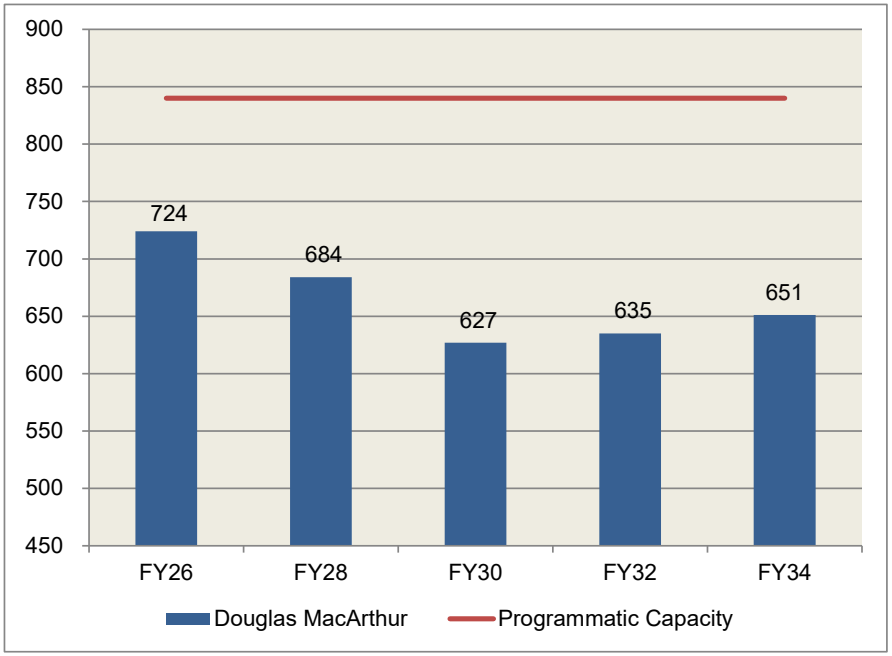


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Douglas MacArthur	Interior/Exterior Painting					45,000						45,000
Douglas MacArthur Total						**45,000**						**45,000**
Grand Total						**45,000**						**45,000**

TABLE 2: CIP FY2027 - 2031PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
Douglas MacArthur	**Interior/Exterior Painting**	This project will perform life-cycle painting.					45,000



FERDINAND T. DAY

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

COMMUNITY USES

PRINCIPAL: RACHAEL DISCHNER
HTTPS://FTD.ACPS.K12.VA.US/

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

Ferdinand T. Day	
Year Built	1999
Age	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

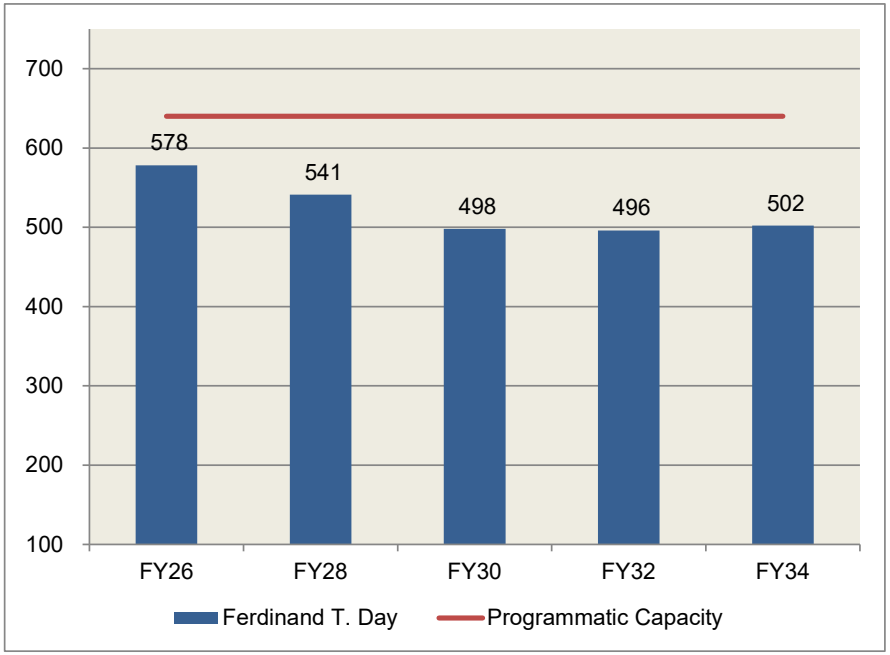


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Ferdinand T. Day	Roof Repair or Replacement		500,000									500,000
	Interior/Exterior Painting				288,600							288,600
	HVAC Repair or Replacement	1,215,000										1,215,000
	Exterior Playgrounds or Sports Areas								18,700		10,500	29,200
	Elevator Modernization				1,820,000							1,820,000
Ferdinand T. Day Total		**1,215,000**	**500,000**		**2,108,600**				**18,700**		**10,500**	**3,852,800**
Grand Total		**1,215,000**	**500,000**		**2,108,600**				**18,700**		**10,500**	**3,852,800**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
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	1,215,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.				288,600	
	Roof Repair or Replacement	This project will fund repairs and replacement to the roof.		500,000			

GEORGE MASON

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

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

PRINCIPAL: CHRISTOPHER F. FINAN
HTTPS://GM.ACPS.K12.VA.US/

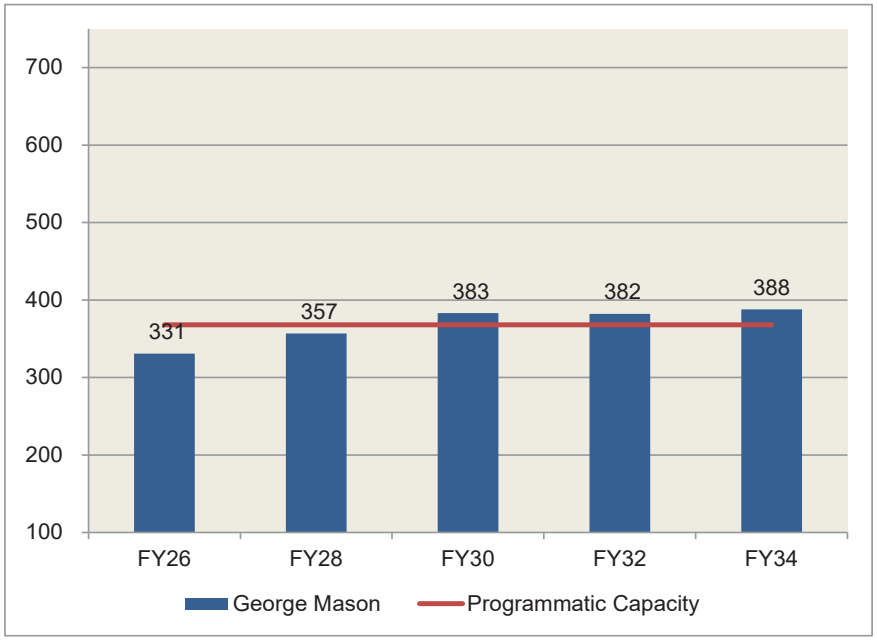
George Mason Statistics	
Year Built	1939
Age	85
Site Area (in Sqft.)	63,535

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

CAPACITY:
The George Mason Modernization Project is the next step in the ACPS capacity modernization plan. ACPS determined that due to the facility conditions, inefficient layout of the school, and district-wide capacity needs, George Mason should be replaced. Construction commenced in Fall 2025 and will be complete by Spring 2027.



ENROLLMENT PROJECTION



ELEMENTARY PROJECTS



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JAMES K. POLK

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

PRINCIPAL: CARLA CARTER
HTTPS://JKP.ACPS.K12.VA.US/

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

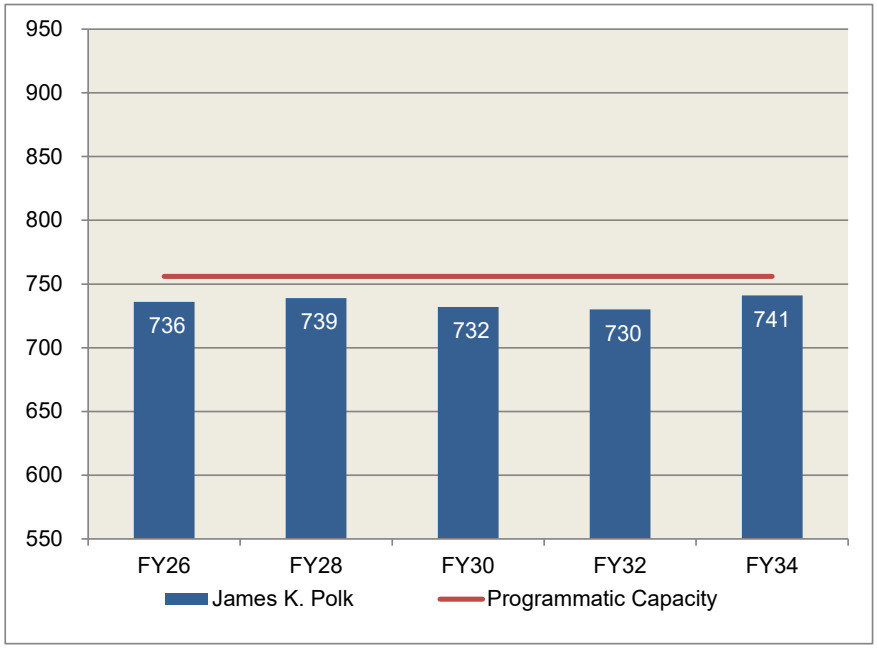


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
James K. Polk	Elevator Modernization				440,000							440,000
	Exterior Playgrounds or Sports Areas			286,100		448,400			318,500		13,700	1,066,700
	HVAC Repair or Replacement		500,000	2,000,000			2,500,000					5,000,000
	Interior/Exterior Painting					92,000	93,000					185,000
	Kitchen/ Cafeteria renovation and reconfigurations						2,000,000					2,000,000
	Roof Repair or Replacement			125,000	1,700,000	1,700,000						3,525,000
James K. Polk Total			**500,000**	**2,411,100**	**2,140,000**	**2,240,400**	**4,593,000**		**318,500**		**13,700**	**12,216,700**
Grand Total			**500,000**	**2,411,100**	**2,140,000**	**2,240,400**	**4,593,000**		**318,500**		**13,700**	**12,216,700**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
James K. Polk	**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.			286,100		448,400
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life		500,000	2,000,000		
	Interior/Exterior Painting	This project will perform life-cycle painting.					92,000
	Roof Repair or Replacement	This project will replace the TPO roof.			125,000		
		This project will fund repairs and replacement to the roof.				1,700,000	1,700,000

JEFFERSON HOUSTON PREK-8

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

PRINCIPAL: DR. ADAAREMA KELLY
HTTPS://JH.ACPS.K12.VA.US/

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

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

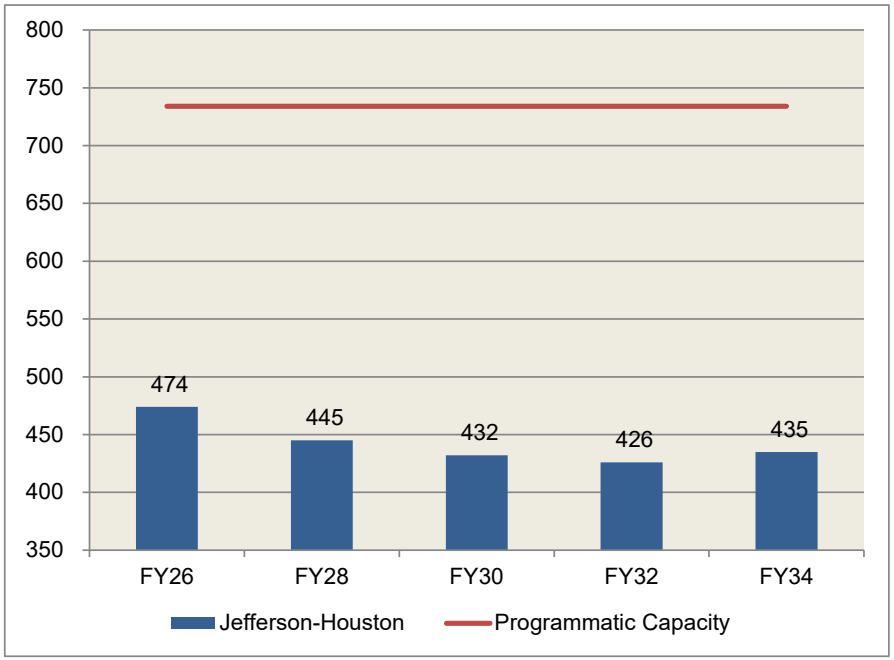
Building Component	Year Completed
Roof	2014
Windows	2014
HVAC	2014/2020
Elevator	2014
Building Systems	2014
Playground	2014
Building Additions	-

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.

CAPACITY: In fall 2025, the School Board directed the Superintendent to phase out the K-8 model and to convert Jefferson-Houston into a middle school and Patrick Henry into an elementary school. Jefferson-Houston is able to add capacity for an 850 student middle school.



ENROLLMENT PROJECTION



ELEMENTARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Jefferson-Houston	Interior/Exterior Painting			398,900								398,900
	Elevator Modernization					440,000						440,000
Jefferson-Houston Total				**398,900**		**440,000**						**838,900**
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**
Grand Total				**398,900**	**2,700,000**	**27,940,000**						**31,038,900**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
Jefferson-Houston	Elevator Modernization	This project will fund modernization of the elevator.					440,000
	Interior/Exterior Painting	This project will perform life-cycle painting.			398,900		
Jefferson-Houston Conversion	Construction of Renovation & Capacity	This includes hard costs associated with interior renovation to the school.					27,500,000
	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.				2,700,000	

JOHN ADAMS

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

PRINCIPAL: DR. ALICIA KINGCADE
HTTPS://JA.ACPS.K12.VA.US/

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

PRINCIPAL: HEIDI HAGGERTY
HTTPS://ECC.ACPS.K12.VA.US/

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

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. Since 2010, a second phase of this project was completed to add more classrooms.



ENROLLMENT PROJECTION

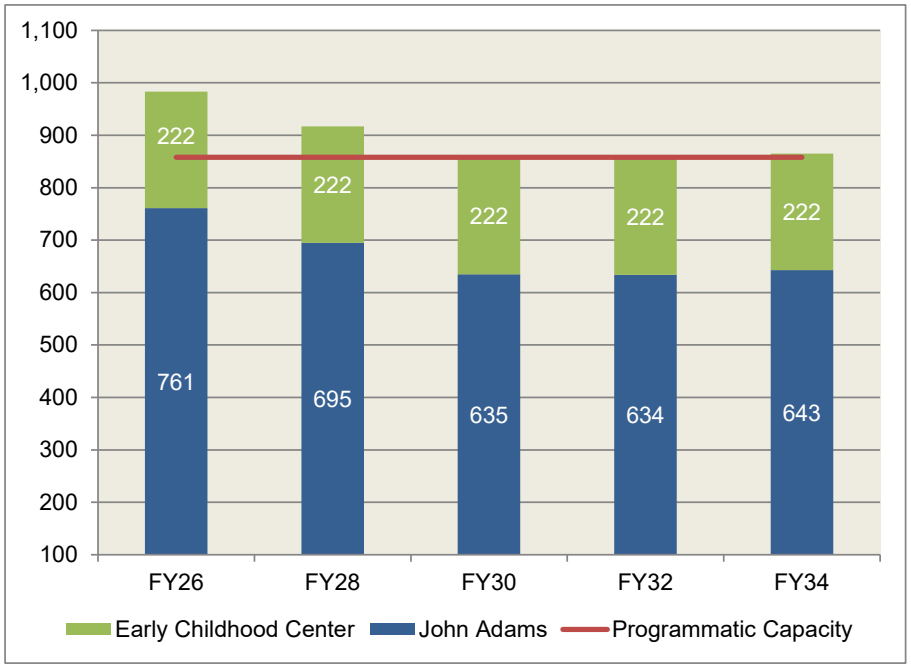


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
John Adams	Building Envelope Repair	200,000										200,000
	Elevator Modernization					185,000						185,000
	Exterior Playgrounds or Sports Areas				1,300,000	43,400		185,200	143,200			1,671,800
	Fire Alarm System		133,400									133,400
	Flooring Repair/Replace					55,000	67,000					122,000
	HVAC Repair or Replacement	1,500,000					4,000,000					5,500,000
	Interior/Exterior Painting					35,000						35,000
John Adams Total		**1,700,000**	**133,400**		**1,300,000**	**318,400**	**4,067,000**	**185,200**	**143,200**			**7,847,200**
Grand Total		**1,700,000**	**133,400**		**1,300,000**	**318,400**	**4,067,000**	**185,200**	**143,200**			**7,847,200**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
John Adams	**Building Envelope Repair**	This project will replace and repair windows throughout the building.	200,000				
	Elevator Modernization	This project will fund modernization of the elevator.					185,000
	Exterior Playgrounds or Sports Areas	This project will address repairs and renovations to playgrounds per the 2023 assessments.					43,400
		This project will address repairs and renovations to playgrounds per the 2023 assessments.				1,300,000	
	Fire Alarm System	This project will upgrade the fire alarm system.		133,400			
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building					55,000
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment.	1,500,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.					35,000

LYLES-CROUCH TRADITIONAL ACADEMY

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

PRINCIPAL: LAURA BURKART
HTTPS://LCTA.ACPS.K12.VA.US/

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

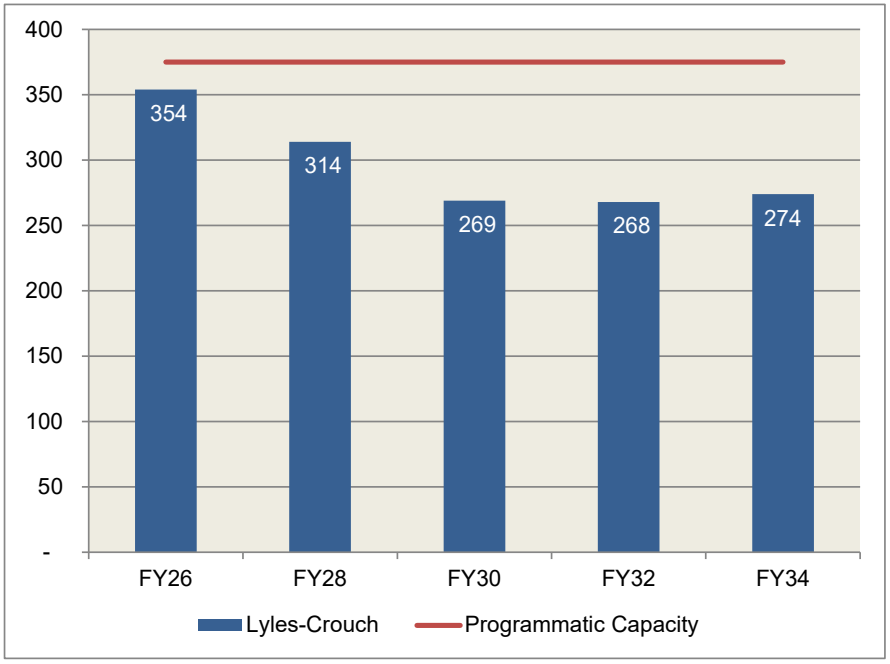


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Lyles-Crouch	Elevator Modernization						160,000					160,000
	Fire Alarm System	70,000										70,000
Lyles-Crouch Total		**70,000**					**160,000**					**230,000**
Grand Total		**70,000**					**160,000**					**230,000**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
Lyles-Crouch	**Fire Alarm System**	This will fund fire alarm and electronic systems repairs and replacements	70,000				

MOUNT VERNON COMMUNITY SCHOOL

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

PRINCIPAL: JENNIFER HAMILTON
HTTPS://MVCS.ACPS.K12.VA.US/

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

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

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.



ENROLLMENT PROJECTION

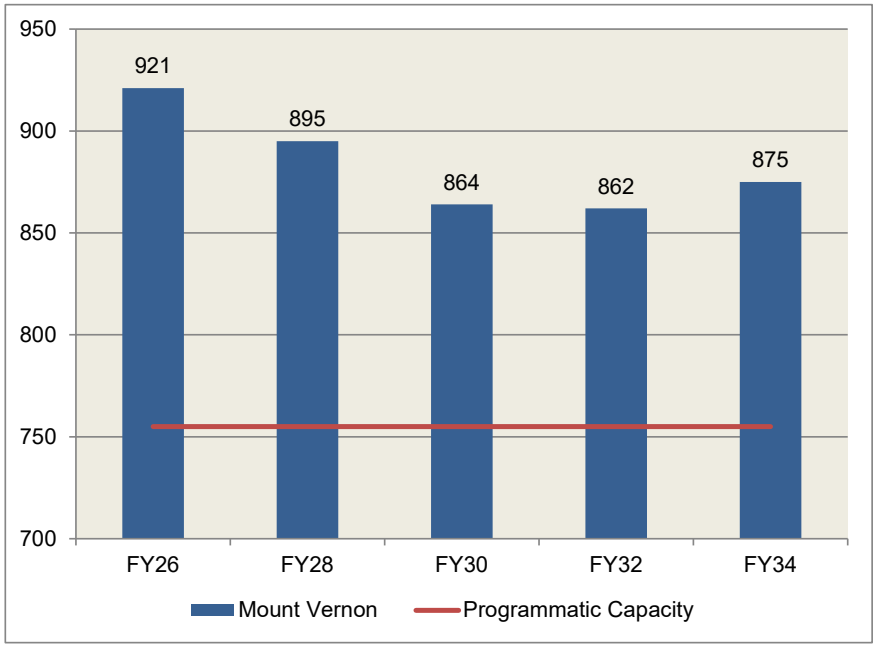


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Mount Vernon	Elevator Modernization	190,000										190,000
	Exterior Playgrounds or Sports Areas					23,800			37,400			61,200
	Flooring Repair/Replace	175,000										175,000
	HVAC Repair or Replacement	3,000,000										3,000,000
	Interior/Exterior Painting					53,000	54,000					107,000
Mount Vernon Total		**3,365,000**				**76,800**	**54,000**		**37,400**			**3,533,200**
Grand Total		**3,365,000**				**76,800**	**54,000**		**37,400**			**3,533,200**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
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.					23,800
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	175,000				
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment.	3,000,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.					53,000

NAOMI L. BROOKS

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

PRINCIPAL: SUZANNE M. HESS
HTTPS://NLB.ACPS.K12.VA.US/

COMMUNITY USE
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. More recently, between 2024 and 2025, new windows were installed at this elementary school. This facility currently serves grades K-5.



ENROLLMENT PROJECTION

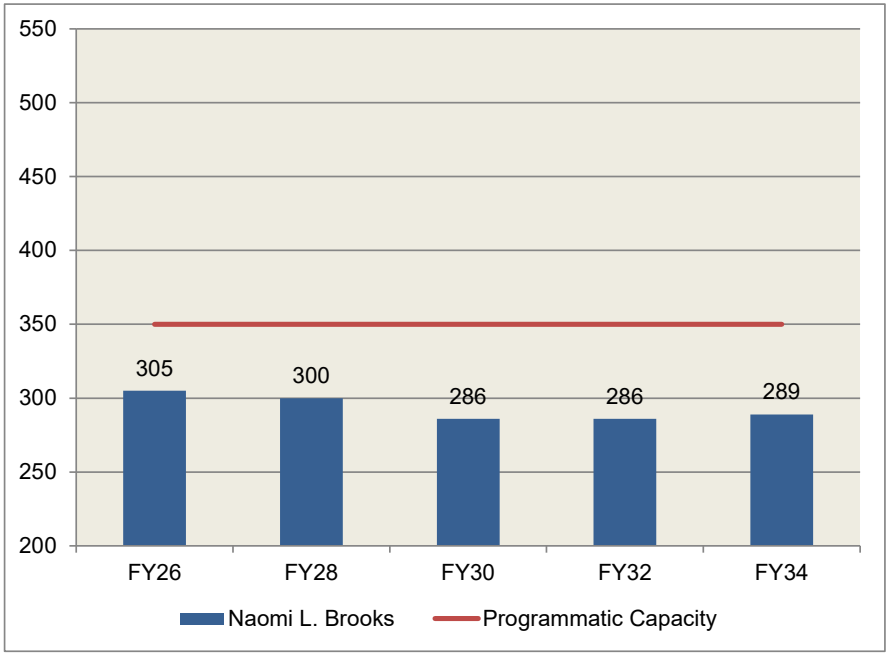


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Naomi L. Brooks	Exterior Playgrounds or Sports Areas			971,700		35,600			213,600			1,220,900
	Fire Alarm System	73,000										73,000
	Flooring Repair/Replace	150,000										150,000
	Interior/Exterior Painting	190,000										190,000
	Kitchen/ Cafeteria renovation and reconfigurations	125,000	2,000,000									2,125,000
Naomi L. Brooks Total		**538,000**	**2,000,000**	**971,700**		**35,600**			**213,600**			**3,758,900**
Grand Total		**538,000**	**2,000,000**	**971,700**		**35,600**			**213,600**			**3,758,900**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
Naomi L. Brooks	**Exterior Playgrounds or Sports Areas**	This project will address repairs and renovations to playgrounds per the 2023 assessments.			971,700		35,600
	Fire Alarm System	This project will upgrade the fire alarm system.	73,000				
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	150,000				
	Interior/Exterior Painting	This project will address painting needs throughout the building.	190,000				
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations.	125,000	2,000,000			

PATRICK HENRY K-8

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

PRINCIPAL: KENARD ROBINSON
HTTPS://PH.ACPS.K12.VA.US/

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

Patrick Henry	
Year Built	2018
Age	6
Site Area (in Sqft.)	138,400

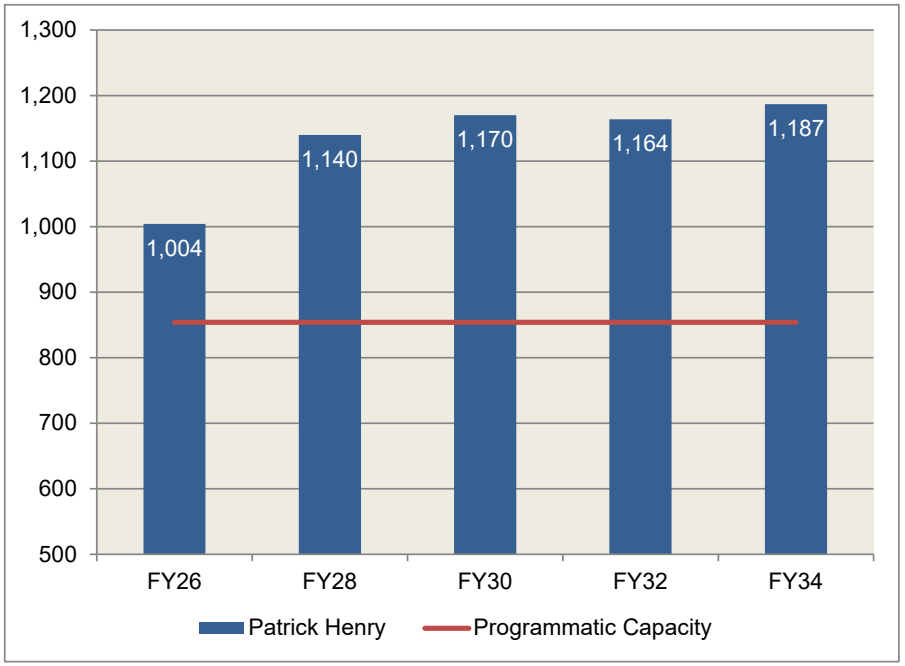
Building Component	Year Completed
Roof	2018
Windows	2018
HVAC	2018
Elevator	2018
Building Systems	2018
Playground	2018
Building Additions	2018

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 demoltion of the old Patrick Henry building and the installation of the fields was completed in Fall 2024.

CAPACITY:
In fall 2025, the School Board directed the Superintendent to phase out the K-8 model and to convert Patrick Henry into an elementary school and Jefferson-Houston into a middle school. Patrick Henry will provide K-5 capacity in western Alexandria.



ENROLLMENT PROJECTION



ELEMENTARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	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					54,000						54,000
Patrick Henry Total				**262,100**	**670,000**	**162,000**	**115,000**					**1,209,100**
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**
Grand Total				**262,100**	**670,000**	**1,020,000**	**8,715,000**					**10,667,100**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
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	108,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					54,000
Patrick Henry Conversion	**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.					858,000

SAMUEL W. TUCKER

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

PRINCIPAL: JERYLEN DANIELS
HTTPS://SWT.ACPS.K12.VA.US/

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

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.

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	-



ENROLLMENT PROJECTION

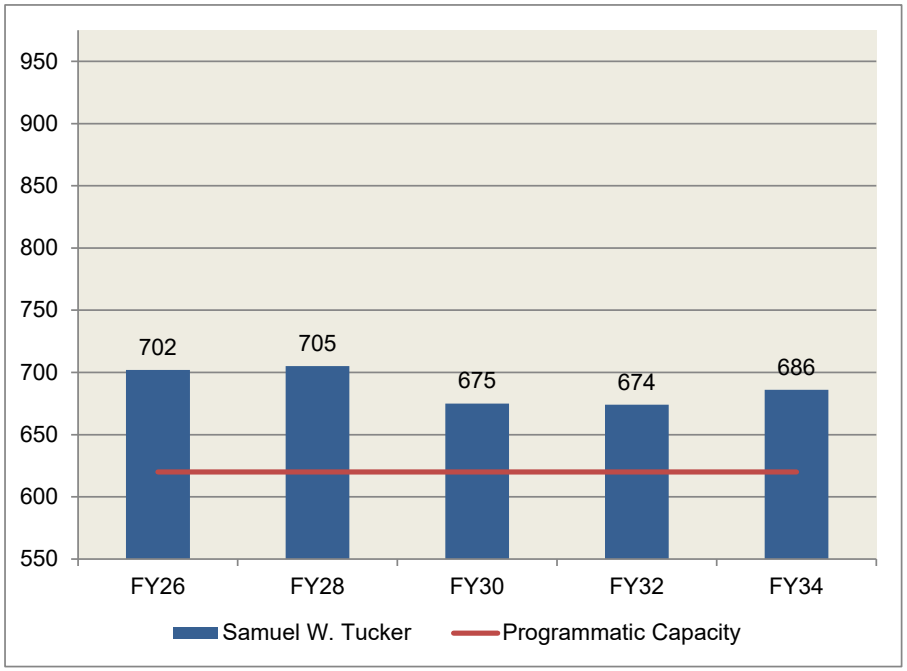


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Samuel Tucker	Building Envelope Repair	650,000										650,000
	Elevator Modernization	170,000										170,000
	Exterior Playgrounds or Sports Areas		262,300									262,300
	Flooring Repair/Replace	62,000										62,000
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000
	Roof Repair or Replacement	2,000,000										2,000,000
	Site Hardscape Repair/Replacement		36,000	108,300								144,300
Samuel Tucker Total		**2,882,000**	**448,300**	**1,608,300**								**4,938,600**
Grand Total		**2,882,000**	**448,300**	**1,608,300**								**4,938,600**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
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			
	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	62,000				
	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				
	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
TEL: 703-824-6950
FAX: 703-379-7824

PRINCIPAL: NEFERTITI HUNTER-HOLBECK
HTTPS://WR.ACPS.K12.VA.US/

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

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

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

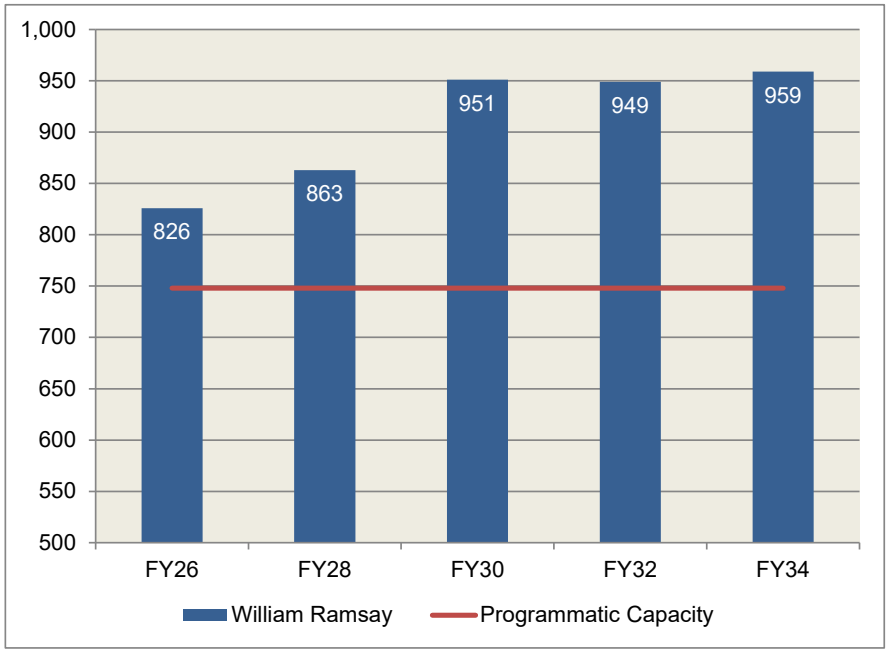


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
William Ramsay	Exterior Playgrounds or Sports Areas	1,000,000				352,500						1,352,500
	Fire Alarm System	65,500										65,500
	Renovations & Reconfigurations	250,000										250,000
William Ramsay Total		**1,315,500**				**352,500**						**1,668,000**
Grand Total		**1,315,500**				**352,500**						**1,668,000**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
William Ramsay	**Exterior Playgrounds or Sports Areas**	This project will address repairs and renovations to playgrounds per the 2023 assessments.	1,000,000				352,500
	Fire Alarm System	This project will fund fire alarm replacement.	65,500				
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	250,000				

1703 North Beauregard Swing Space

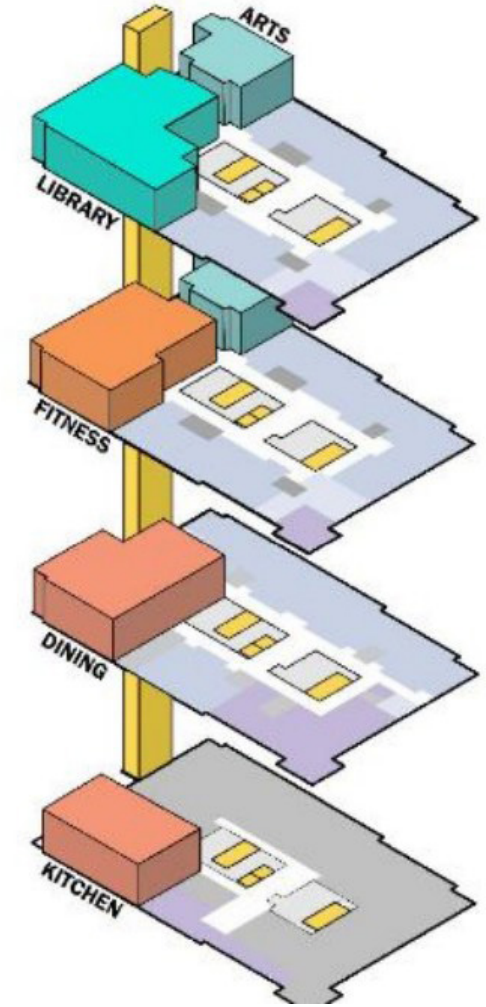
1703 N. BEAUREGARD STREET
ALEXANDRIA, VA 22311

COMMUNITY USE
Programming coordination is ongoing.

SITE SUMMARY:
The Office of Capital Programs, Planning and Design presented the feasibility study for the modernization of Cora Kelly and George Mason to the School Board. The School Board confirmed swing space is the best option for these projects, and approved the purchase of the office building at 1703 N. Beauregard for this purpose. Swing space is a facility that is temporarily utilized as a school building while a new school is being built. Having swing space allows for more flexibility in the design and eliminates concerns of construction onsite with an active school. Much like Ferdinand T. Day, the 1703 building is an office building that will be converted to a school.

The building was completed and opened to Geroge Mason Student for the SY25-26 school year.







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FRANCIS C. HAMMOND

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

PRINCIPAL: ANIKA BUSTER-SINGLETON
HTTPS://FCHS.ACPS.K12.VA.US/

COMMUNITY USE
Church Rentals
Intramural Program
Recreation Department Programs
Tutorial Program

F. C. Hammond Statistics	
Year Built	1956
Age	68
Site Area (in Sqft.)	236,125

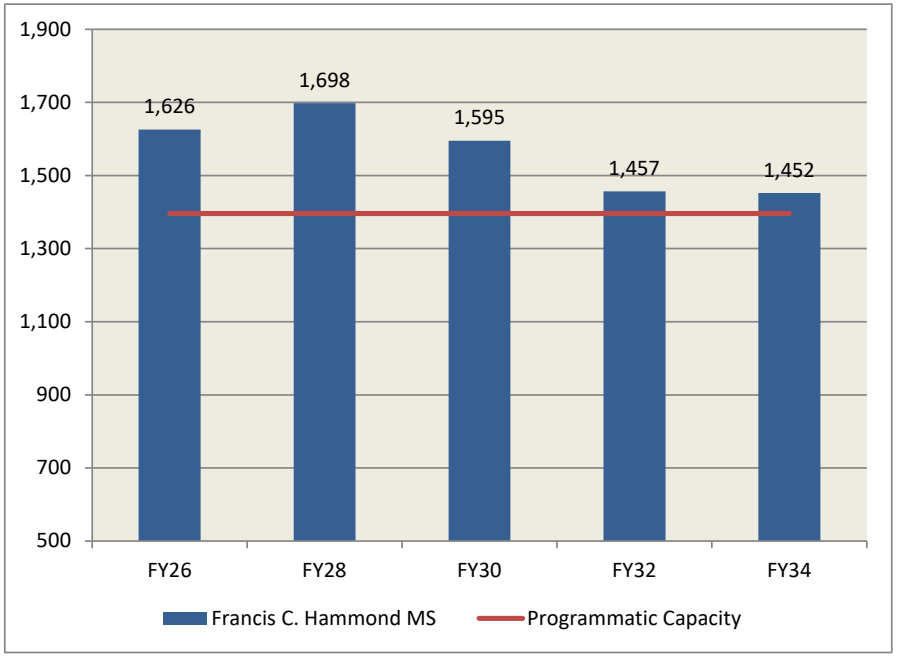
Building Component	Year Completed
Roof	1991/02; 2019/20
Windows	1994; 2002; 2018
HVAC	2005/06; 2023
Elevator	2002
Building Systems	2003
Playground/Field	2012/2021
Building Additions	1959/2002

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



ENROLLMENT PROJECTION



SECONDARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Francis C. Hammond	Elevator Modernization			875,000								875,000
	Exterior Playgrounds or Sports Areas	500,000										500,000
	Fire Alarm System						250,000					250,000
	HVAC Repair or Replacement	100,000										100,000
	Interior/Exterior Painting			472,700		63,000						535,700
	Renovations & Reconfigurations						250,000					250,000
	Water Heater/Boiler Replacement	365,000										365,000
Francis C. Hammond Total		**965,000**		**1,347,700**		**63,000**	**500,000**					**2,875,700**
Grand Total		**965,000**		**1,347,700**		**63,000**	**500,000**					**2,875,700**

TABLE 2: CIP FY2027 - 2031

Site	Program	Program Details	2027	2028	2029	2030	2031
Francis C. Hammond	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				
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment.	100,000				
	Interior/Exterior Painting	This project will perform life-cycle painting.			472,700		63,000
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.	365,000				

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/

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

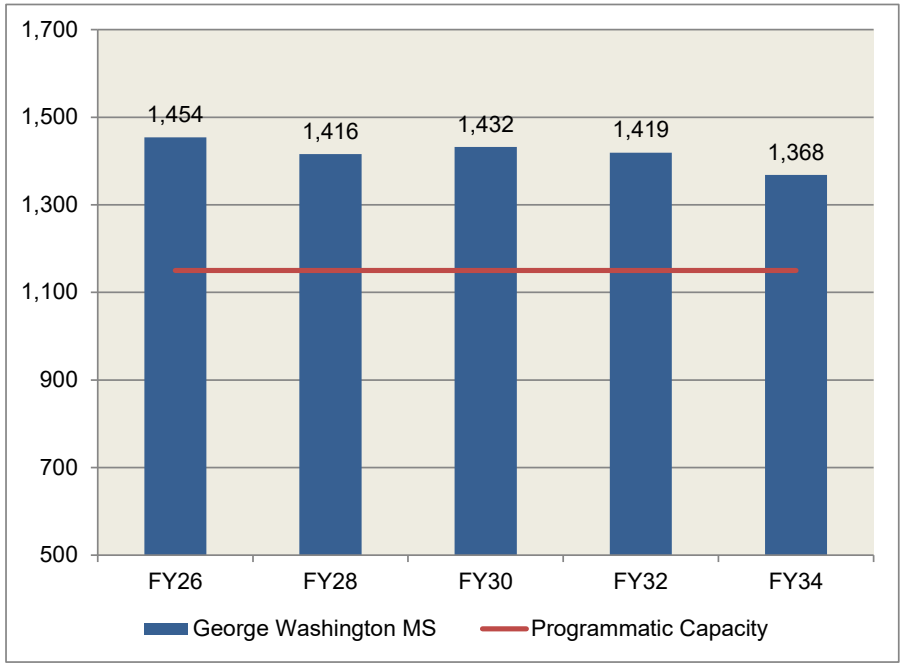
Building Component	Year Completed
Roof	1991/94/03; 19/20
Windows	2003
HVAC	1997/03/12; 2021
Elevator	1988; 2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003

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



SECONDARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
George Washington	Building Envelope Repair	150,000										150,000
	Elevator Modernization		175,000									175,000
	Flooring Repair/Replace		188,000									188,000
	Water Heater/Boiler Replacement	280,000										280,000
George Washington Total		**430,000**	**363,000**									**793,000**
Grand Total		**430,000**	**363,000**									**793,000**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
George Washington	**Building Envelope Repair**	This project will repoint select exterior masonry	150,000				
	Elevator Modernization	This project will fund modernization of the elevator.		175,000			
	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school		188,000			
	Water Heater/Boiler Replacement	This project will fund the replacement of condensing boilers.	280,000				

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

ACTING EXECUTIVE PRINCIPAL:
LANCE HARRELL
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.

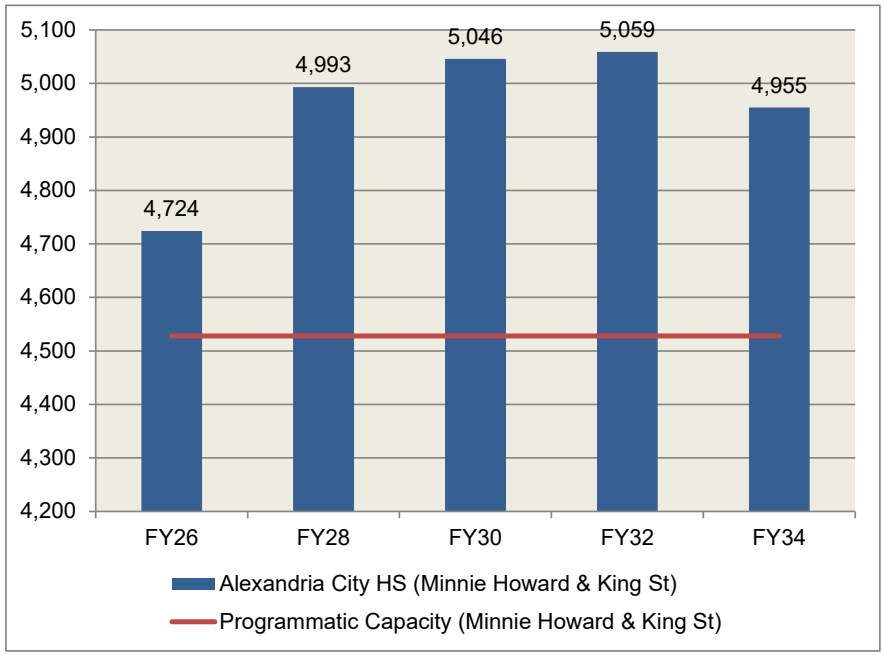
CAPACITY
Based on the School Board's vote for one high school with a maximum build at Minnie Howard, a capacity project is underway at this site. This project will double the existing capacity and building size at Minnie Howard to 1600 students.

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



SECONDARY PROJECTS

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

ACTING EXECUTIVE PRINCIPAL:
LANCE HARRELL
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.

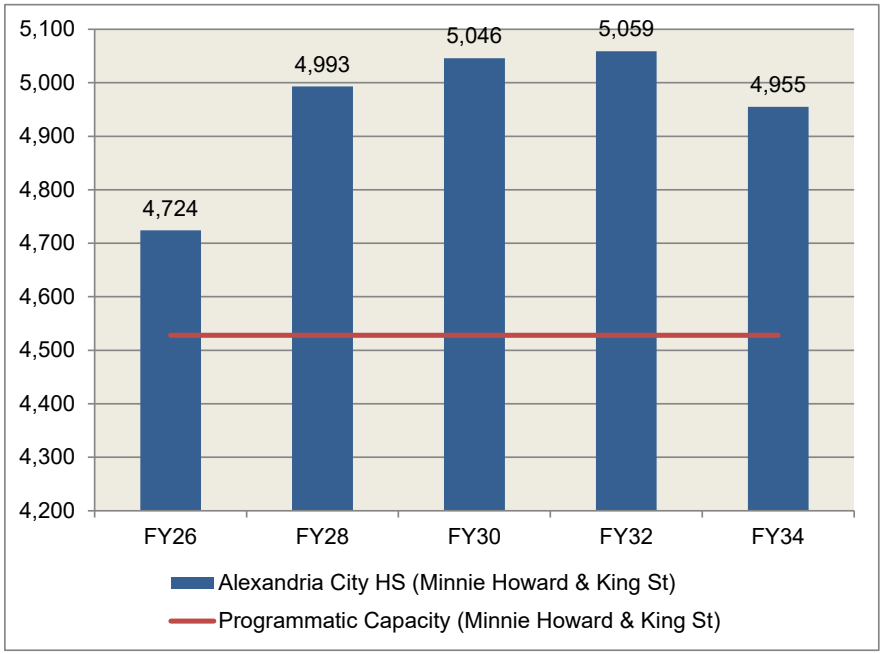
Relocatable classrooms were put on the site in the summer of 2017 to add space. Capacity was added to the Minnie Howard Campus in Spring 2024 to serve 9-12th grades.



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



SECONDARY PROJECTS

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	Elevator Modernization				725,000							725,000
	Exterior Playgrounds or Sports Areas							45,300				45,300
	Flooring Repair/Replace					75,000						75,000
	HVAC Repair or Replacement				200,000	4,000,000	4,000,000					8,200,000
	Interior/Exterior Painting					86,000	86,000					172,000
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement	175,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000					12,175,000
	Site Hardscape Repair/Replacement			140,900								140,900
ACHS King Street Campus Total		**300,000**	**2,000,000**	**2,140,900**	**2,925,000**	**6,161,000**	**8,086,000**	**45,300**				**21,658,200**

TABLE 2: CIP FY2027 - 2031 PROGRAM DETAILS

Site	Program	Program Details	2027	2028	2029	2030	2031
ACHS King Street Campus	Elevator Modernization	This project will fund modernization of the elevator.				725,000	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment					75,000
	HVAC Repair or Replacement	This project will replace all the HVAC equipment				200,000	4,000,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					86,000
	Renovations & Reconfigurations	This project will fund weight room expansion.	125,000				
	Roof Repair or Replacement	This project will fund roofing design.	175,000				
		This project will fund repairs and replacement to the roof.		2,000,000	2,000,000	2,000,000	2,000,000
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs			140,900		

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.

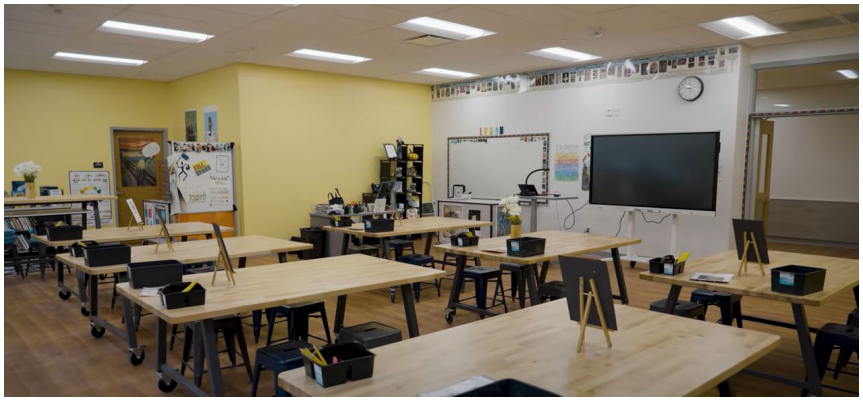


TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Building System Upgrades and Modernization	Technology Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Building System Upgrades and Modernization Total		**2,000,000**	**1,445,000**	**740,000**	**1,267,400**	**740,000**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**12,529,400**
Grand Total		**2,000,000**	**1,445,000**	**740,000**	**1,267,400**	**740,000**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**12,529,400**

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: Jefferson-Houston

TABLE 1: CIP FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Leased Space Renovation	Construction of Renovation & Capacity	5,000,000										5,000,000
Leased Space Renovation Total		**5,000,000**										**5,000,000**
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		**5,000,000**			**2,700,000**	**28,358,000**	**8,600,000**					**44,658,000**

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 FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	120,500	126,500	132,800	139,500	146,400	153,800	161,400	169,500	178,000	186,900	1,515,300
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,250,000	5,250,000	25,500,000
	Code Compliance Requirements	149,200	153,700	158,300	163,100	168,000	173,000	207,800	218,200	229,100	240,600	1,861,000
	Contract and/or Direct Employee Support	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	1,868,100	15,260,500
	Curriculum & Instruction Materials	1,300,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	1,050,000	9,300,000
	Emergency Repairs	1,823,200	1,914,400	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,737,600
	Furniture, Fixtures & Equip.	191,700	201,300	211,400	221,900	233,000	244,700	256,900	269,700	283,200	297,400	2,411,200
	HVAC Repair or Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	256,600	2,080,000
	Project Planning	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100	849,600	7,063,200
	Renovations & Reconfigurations	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	210,300	220,800	1,836,000
	Site Hardscape Repair/Replacement	182,300	191,400	201,000	211,000	221,600	232,700	244,300	256,500	269,300	282,800	2,292,900
	Sustainability and Energy Efficiency	176,100	185,000	194,200	203,900	214,100	224,800	236,100	247,900	260,300	296,900	2,239,300
System-Wide Total		**6,122,100**	**5,781,700**	**5,840,500**	**5,968,800**	**6,452,800**	**11,642,400**	**11,866,500**	**12,059,800**	**12,562,700**	**12,799,700**	**91,097,000**
Grand Total		**6,122,100**	**5,781,700**	**5,840,500**	**5,968,800**	**6,452,800**	**11,642,400**	**11,866,500**	**12,059,800**	**12,562,700**	**12,799,700**	**91,097,000**

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.



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 FY2027 - 2036

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Transportation Services	School bus replacement	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	2,001,300	17,031,200
	School vehicle replacement	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	355,600	3,026,200
	Site Hardscape Repair/Replacement		466,300									466,300
Transportation Services Total		**1,738,100**	**2,256,500**	**1,843,900**	**1,899,300**	**1,956,300**	**2,015,000**	**2,075,400**	**2,137,700**	**2,244,600**	**2,356,900**	**20,523,700**
Grand Total		**1,738,100**	**2,256,500**	**1,843,900**	**1,899,300**	**1,956,300**	**2,015,000**	**2,075,400**	**2,137,700**	**2,244,600**	**2,356,900**	**20,523,700**



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SUPPORTING DATA

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

ENROLLMENT PROJECTIONS

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.

CIP DETAILS

A complete detailed list of the Superintendent's Proposed FY 2027-2036CIP projects is included on the following pages in Table 2.

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	Elevator Modernization				725,000							725,000
	Exterior Playgrounds or Sports Areas							45,300				45,300
	Flooring Repair/Replace					75,000						75,000
	HVAC Repair or Replacement				200,000	4,000,000	4,000,000					8,200,000
	Interior/Exterior Painting					86,000	86,000					172,000
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement	175,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000					12,175,000
	Site Hardscape Repair/Replacement			140,900								140,900
ACHS King Street Campus Total		**300,000**	**2,000,000**	**2,140,900**	**2,925,000**	**6,161,000**	**8,086,000**	**45,300**				**21,658,200**
Building System Upgrades and Modernization	Technology Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Building System Upgrades and Modernization Total		**2,000,000**	**1,445,000**	**740,000**	**1,267,400**	**740,000**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**1,267,400**	**12,529,400**
Charles Barrett	Exterior Playgrounds or Sports Areas					43,100			185,700			228,800
	Fire Alarm System									568,100		568,100
	Interior/Exterior Painting	235,800										235,800
	Water Heater/Boiler Replacement	73,000										73,000
Charles Barrett Total		**308,800**				**43,100**			**185,700**	**568,100**		**1,105,700**
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					45,000						45,000
Douglas MacArthur Total						**45,000**						**45,000**
Ferdinand T. Day	Elevator Modernization				1,820,000							1,820,000
	Exterior Playgrounds or Sports Areas								18,700		10,500	29,200
	HVAC Repair or Replacement	1,215,000										1,215,000
	Interior/Exterior Painting				288,600							288,600
	Roof Repair or Replacement		500,000									500,000
Ferdinand T. Day Total		**1,215,000**	**500,000**		**2,108,600**				**18,700**		**10,500**	**3,852,800**

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
Francis C. Hammond	Elevator Modernization			875,000								875,000
	Exterior Playgrounds or Sports Areas	500,000										500,000
	Fire Alarm System						250,000					250,000
	HVAC Repair or Replacement	100,000										100,000
	Interior/Exterior Painting			472,700		63,000						535,700
	Renovations & Reconfigurations						250,000					250,000
	Water Heater/Boiler Replacement	365,000										365,000
Francis C. Hammond Total		**965,000**		**1,347,700**		**63,000**	**500,000**					**2,875,700**
George Washington	Building Envelope Repair	150,000										150,000
	Elevator Modernization		175,000									175,000
	Flooring Repair/Replace		188,000									188,000
	Water Heater/Boiler Replacement	280,000										280,000
George Washington Total		**430,000**	**363,000**									**793,000**
James K. Polk	Elevator Modernization				440,000							440,000
	Exterior Playgrounds or Sports Areas			286,100		448,400			318,500		13,700	1,066,700
	HVAC Repair or Replacement		500,000	2,000,000			2,500,000					5,000,000
	Interior/Exterior Painting					92,000	93,000					185,000
	Kitchen/ Cafeteria renovation and reconfigurations						2,000,000					2,000,000
	Roof Repair or Replacement			125,000	1,700,000	1,700,000						3,525,000
James K. Polk Total			**500,000**	**2,411,100**	**2,140,000**	**2,240,400**	**4,593,000**		**318,500**		**13,700**	**12,216,700**
Jefferson-Houston	Elevator Modernization					440,000						440,000
	Interior/Exterior Painting			398,900								398,900
Jefferson-Houston Total				**398,900**		**440,000**						**838,900**
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**

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
John Adams	Building Envelope Repair	200,000										200,000
	Elevator Modernization					185,000						185,000
	Exterior Playgrounds or Sports Areas				1,300,000	43,400		185,200	143,200			1,671,800
	Fire Alarm System		133,400									133,400
	Flooring Repair/Replace					55,000	67,000					122,000
	HVAC Repair or Replacement	1,500,000					4,000,000					5,500,000
	Interior/Exterior Painting					35,000						35,000
John Adams Total		**1,700,000**	**133,400**		**1,300,000**	**318,400**	**4,067,000**	**185,200**	**143,200**			**7,847,200**
Leased Space Renovation	Construction of Renovation & Capacity	5,000,000										5,000,000
Leased Space Renovation Total		**5,000,000**										**5,000,000**
Lyles-Crouch	Elevator Modernization						160,000					160,000
	Fire Alarm System	70,000										70,000
Lyles-Crouch Total		**70,000**					**160,000**					**230,000**
Mount Vernon	Elevator Modernization	190,000										190,000
	Exterior Playgrounds or Sports Areas					23,800			37,400			61,200
	Flooring Repair/Replace	175,000										175,000
	HVAC Repair or Replacement	3,000,000										3,000,000
	Interior/Exterior Painting					53,000	54,000					107,000
Mount Vernon Total		**3,365,000**				**76,800**	**54,000**		**37,400**			**3,533,200**
Naomi L. Brooks	Exterior Playgrounds or Sports Areas			971,700		35,600			213,600			1,220,900
	Fire Alarm System	73,000										73,000
	Flooring Repair/Replace	150,000										150,000
	Interior/Exterior Painting	190,000										190,000
	Kitchen/ Cafeteria renovation and reconfigurations	125,000	2,000,000									2,125,000
Naomi L. Brooks Total		**538,000**	**2,000,000**	**971,700**		**35,600**			**213,600**			**3,758,900**
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					54,000						54,000
Patrick Henry Total				**262,100**	**670,000**	**162,000**	**115,000**					**1,209,100**

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
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**
Samuel Tucker	Building Envelope Repair	650,000										650,000
	Elevator Modernization	170,000										170,000
	Exterior Playgrounds or Sports Areas		262,300									262,300
	Flooring Repair/Replace	62,000										62,000
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000
	Roof Repair or Replacement	2,000,000										2,000,000
	Site Hardscape Repair/Replacement		36,000	108,300								144,300
Samuel Tucker Total		**2,882,000**	**448,300**	**1,608,300**								**4,938,600**
System-Wide	Asbestos/Lead Paint Remediation	120,500	126,500	132,800	139,500	146,400	153,800	161,400	169,500	178,000	186,900	1,515,300
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,250,000	5,250,000	25,500,000
	Code Compliance Requirements	149,200	153,700	158,300	163,100	168,000	173,000	207,800	218,200	229,100	240,600	1,861,000
	Contract and/or Direct Employee Support	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	1,868,100	15,260,500
	Curriculum & Instruction Materials	1,300,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	1,050,000	9,300,000
	Emergency Repairs	1,823,200	1,914,400	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,737,600
	Furniture, Fixtures & Equip.	191,700	201,300	211,400	221,900	233,000	244,700	256,900	269,700	283,200	297,400	2,411,200
	HVAC Repair or Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	256,600	2,080,000
	Project Planning	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100	849,600	7,063,200
	Renovations & Reconfigurations	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	210,300	220,800	1,836,000
	Site Hardscape Repair/Replacement	182,300	191,400	201,000	211,000	221,600	232,700	244,300	256,500	269,300	282,800	2,292,900
	Sustainability and Energy Efficiency	176,100	185,000	194,200	203,900	214,100	224,800	236,100	247,900	260,300	296,900	2,239,300
System-Wide Total		**6,122,100**	**5,781,700**	**5,840,500**	**5,968,800**	**6,452,800**	**11,642,400**	**11,866,500**	**12,059,800**	**12,562,700**	**12,799,700**	**91,097,000**
Transportation Services	School bus replacement	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	2,001,300	17,031,200
	School vehicle replacement	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	355,600	3,026,200
	Site Hardscape Repair/Replacement		466,300									466,300
Transportation Services Total		**1,738,100**	**2,256,500**	**1,843,900**	**1,899,300**	**1,956,300**	**2,015,000**	**2,075,400**	**2,137,700**	**2,244,600**	**2,356,900**	**20,523,700**
William Ramsay	Exterior Playgrounds or Sports Areas	1,000,000				352,500						1,352,500
	Fire Alarm System	65,500										65,500
	Renovations & Reconfigurations	250,000										250,000
William Ramsay Total		**1,315,500**				**352,500**						**1,668,000**
Grand Total		**27,949,500**	**34,427,900**	**103,565,100**	**20,979,100**	**47,444,900**	**41,099,800**	**15,439,800**	**16,382,000**	**16,642,800**	**16,448,200**	**340,379,100**