

**ALEXANDRIA CITY PUBLIC SCHOOLS  
FY 2017-2030 DRAFT ILLUSTRATIVE CIP TO CLOSE THE CAPACITY GAP**

	Site	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
PRE-K	Retrofitting existing vacant buildings for preschool (360 student capacity)	8,262,000				9,119,702										17,381,702
ELEMENTARY	Build two new Elementary Schools (budget excludes land acquisition); Alternative--Purchase and Retrofit Commercial Property (850 max student capacity in each school, total capacity add of 1700)	8,325,454	41,627,269				9,189,743	45,948,716								105,091,183
	James K. Polk Capacity Addition of 5 modular classrooms for 94 students (850 max student capacity)	4,532,298														4,532,298
	Retrofitting an existing vacant building for Swing Space (800 max student capacity)	18,819,000														18,819,000
	Douglas MacArthur Total Replacement plus capacity add for 221 students (775 max student capacity)		7,908,685	39,543,424												47,452,109
	Cora Kelly Modernization, plus capacity add for 221 students (10 classroom addition) (650 max student capacity)				4,648,293	23,241,463										27,889,756
	George Mason Major Replacement plus capacity add for 232 students (600 max student capacity)							6,983,767	34,918,833							41,902,600
	Mount Vernon Modernization plus capacity add for 95 students (850 max student capacity)									6,506,670	50,051,306					56,557,975
	Lyles-Crouch Modernization, no capacity add (375 max student capacity)											2,992,747	23,021,134			26,013,882
	Maury Modernization plus capacity add for 125 students (475 max student capacity)													4,335,004	33,346,182	37,681,186
SECONDARY	Build a new high school on the T.C. Williams Minnie Howard campus; Alternative--Purchase and Retrofit Commercial Property (2100 max student capacity)	26,880,000	134,400,000													161,280,000
	Build a new Middle School (budget excludes land acquisition); Alternative--Purchase and Retrofit Commercial Property (1200 max student capacity)			11,861,074	71,166,447											83,027,521
OTHER	Transportation Facility	6,100,000														6,100,000
	<b>Modernization Subtotal</b>	<b>72,918,752</b>	<b>183,935,954</b>	<b>51,404,498</b>	<b>75,814,740</b>	<b>32,361,165</b>	<b>9,189,743</b>	<b>52,932,483</b>	<b>34,918,833</b>	<b>6,506,670</b>	<b>50,051,306</b>	<b>2,992,747</b>	<b>23,021,134</b>	<b>4,335,004</b>	<b>33,346,182</b>	<b>633,729,212</b>
	<b>Non-Capacity Subtotal</b>	<b>10,501,668</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>	<b>11,592,741</b>	<b>11,940,523</b>	<b>12,298,739</b>	<b>12,667,701</b>	<b>13,047,732</b>	<b>13,439,164</b>	<b>13,842,339</b>	<b>14,257,609</b>	<b>166,679,572</b>
	<b>Grand Total</b>	<b>83,420,420</b>	<b>193,935,954</b>	<b>61,704,498</b>	<b>86,423,740</b>	<b>43,288,435</b>	<b>20,444,832</b>	<b>64,525,224</b>	<b>46,859,356</b>	<b>18,805,408</b>	<b>62,719,006</b>	<b>16,040,479</b>	<b>36,460,298</b>	<b>18,177,342</b>	<b>47,603,791</b>	<b>800,408,784</b>