

# ALEXANDRIA CITY PUBLIC SCHOOLS (ACPS)

## Alexandria City Public Schools (ACPS)

On January 3, 2008, the School Board adopted its six-year Capital Improvement Program (CIP) request to the City, in the amount of \$91,791,954. The Board's adopted six-year CIP of \$91.8 million represented an increase of \$10.7 million, or 13.2 percent as compared to last year's adopted Schools' CIP approved as part of the City's FY 2008-FY 2013 Approved CIP.

On May 5, 2008, City Council adopted the FY 2009-FY 2014 CIP, which includes a total of \$65,320,905 in funding for Schools' CIP projects. However, \$26,399,049 over three years (\$1.85 million in FY 2009; \$13.75 in FY 2010; and \$10.8 million in FY 2011) could not be funded due to fiscal constraints.

Based on City Council action, the School Board adjusted funding levels for each of the School projects. On May 29, 2008, the School Board approved their final adjustments. The results are shown in the table below (Table 1).

Table 1: *FUNDED* ACPS CIP Projects  
FY 2009-FY 2014

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
	John Adams	\$0	\$7,463,599	\$2,205,841	\$0	\$1,027,378	\$0	\$0	\$10,696,818
	Charles Barrett	0	33,000	0	235,161	0	2,381,060	0	2,649,221
	Lyles Crouch	0	0	0	0	0	0	0	0
	Patrick Henry	0	0	0	0	0	0	0	0
	Jefferson-Houston	0	0	0	0	0	6,155,535	0	6,155,535
	Cora Kelly	0	172,700	0	0	3,254,570	0	0	3,427,270
	Douglas MacArthur	0	0	0	0	0	2,322,778	1,753,708	4,076,486
	George Mason	0	133,450	0	176,837	123,200	0	0	433,487
	Matthew Maury	0	125,600	0	0	0	0	0	125,600
	James Polk	210,965	3,964,844	0	0	4,052,929	0	0	8,017,773
	William Ramsay	0	0	0	214,170	0	0	1,416,371	1,630,541
	Mount Vernon	0	0	0	434,011	0	0	0	434,011
	Samuel Tucker	0	0	0	308,693	0	0	0	308,693
	F.C. Hammond	0	0	0	0	894,960	0	0	894,960
	George Washington	0	55,000	0	527,450	352,000	0	1,079,100	2,013,550
	Minnie Howard	0	4,188,615	2,800,700	0	0	1,791,357	0	8,780,672
	T.C. Williams	0	907,500	0	0	0	0	0	907,500
	Rowing Facility	0	60,000	0	0	0	0	66,000	126,000
	Maintenance & Transportation Facility	0	0	0	0	0	0	0	0
	Renovations of School Facilities	0	525,000	269,000	449,440	769,876	718,983	801,542	3,533,841
	Building Systems Modernization	0	894,078	191,198	644,591	2,478,988	1,132,937	1,612,372	6,954,164
	Bus and Vehicle Replacement	0	1,059,500	0	95,506	497,811	289,621	1,123,743	3,066,181
	City Mandates/Prerequisites	0	297,000	0	0	389,102	132,500	270,000	1,088,602
<b>Total Projects</b>		<b>\$210,965</b>	<b>\$19,879,886</b>	<b>\$5,466,739</b>	<b>\$3,085,859</b>	<b>\$13,840,814</b>	<b>\$14,924,771</b>	<b>\$8,122,836</b>	<b>\$65,320,905</b>
<b>Less Total Revenues</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NET CITY COSTS</b>		<b>\$210,965</b>	<b>\$19,879,886</b>	<b>\$5,466,739</b>	<b>\$3,085,859</b>	<b>\$13,840,814</b>	<b>\$14,924,771</b>	<b>\$8,122,836</b>	<b>\$65,320,905</b>

# Alexandria City Public Schools (ACPS)

## FY 2009 - FY 2014 CIP Budget as Approved by the School Board

For more detailed information on School capital projects as approved by the School Board, please see the following tables. These tables also appear in the Alexandria City Public Schools Approved Capital Improvement Budget 2009-2014 document. This document is available from the ACPS Office of Financial and Administrative Services, 2000 North Beauregard Street, Alexandria, Virginia (telephone: (703) 824-6643).

**Table 1: CIP Funding Summary by Facility FY 2009-2014**

Facility or Project	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY 2009 - 2014
Charles Barrett	\$ 33,000	\$ -	\$ 235,161	\$ -	\$ 2,381,060	\$ -	\$ 2,649,221
Cora Kelly	172,700	-	-	3,254,570	-	-	3,427,270
Douglas MacArthur	-	-	-	-	2,322,778	1,753,708	4,076,486
George Mason	133,450	-	176,837	123,200	-	-	433,487
James K Polk	3,964,844	-	-	4,052,929	-	-	8,017,773
Jefferson-Houston	-	-	-	-	6,155,535	-	6,155,535
John Adams	7,463,599	2,205,841	-	1,027,378	-	-	10,696,818
Lyles-Crouch	-	-	-	-	-	-	-
Matthew Maury	125,600	-	-	-	-	-	125,600
Mount Vernon	-	-	434,011	-	-	-	434,011
Patrick Henry	-	-	-	-	-	-	-
Samuel Tucker	-	-	308,693	-	-	-	308,693
William Ramsay	-	-	214,170	-	-	1,416,371	1,630,541
FC Hammond	-	-	-	894,960	-	-	894,960
George Washington	55,000	-	527,450	352,000	-	1,079,100	2,013,550
Minnie Howard	4,188,615	2,800,700	-	-	1,791,357	-	8,780,673
TC Williams	907,500	-	-	-	-	-	907,500
Rowing Facility	60,000	-	-	-	-	66,000	126,000
Maintenance & Transport	-	-	-	-	-	-	-
Renovations of School Facilities	525,000	269,000	449,410	769,876	718,983	801,542	3,533,842
Building Systems Modernization	894,078	191,198	644,591	2,478,988	1,132,937	1,612,372	6,954,164
Bus and Vehicle Replacement	1,059,500	-	95,506	497,811	289,621	1,123,743	3,066,180
City Mandates	297,000	-	-	389,102	132,500	270,000	1,088,602
<b>Grand Total</b>	<b>\$ 19,879,886</b>	<b>\$ 5,466,739</b>	<b>\$ 3,085,160</b>	<b>\$ 13,840,814</b>	<b>\$ 14,924,771</b>	<b>\$ 8,122,835</b>	<b>\$ 65,320,905</b>

# Alexandria City Public Schools (ACPS)

**Table 4  
Funded Projects by Site**

Site	TASK TITLE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Charles Barrett	ARCHITECT SERVICES	3,000	-	21,378	-	216,460	-
	FIRE ALARM SYSTEM	-	-	-	-	266,500	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	PLAYGROUND AND SURFACING	-	-	213,783	-	-	-
	REFURBISH METAL ROOF	-	-	-	-	62,500	-
	ROOF REPLACEMENT	-	-	-	-	399,500	-
	SPRINKLER SYSTEM	-	-	-	-	468,000	-
	HVAC SYSTEM REPLACEMENT - GYM	30,000	-	-	-	-	-
	NEW CLASSROOM ADDITION	-	-	-	-	968,100	-
<b>Charles Barrett Total</b>		<b>33,000</b>	<b>-</b>	<b>235,161</b>	<b>-</b>	<b>2,381,060</b>	<b>-</b>
Cora Kelly	ARCHITECT SERVICES	-	-	-	295,870	-	-
	CLASSROOM ADDITION	-	-	-	1,174,500	-	-
	ELEVATOR/ADA	-	-	-	470,400	-	-
	FIRE ALARM SYSTEM	-	-	-	288,600	-	-
	IRRIGATION SYSTEMS	-	-	-	-	-	-
	OFFICE RENOVATIONS	-	-	-	522,000	-	-
	ROOF REPLACEMENT	-	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	503,200	-	-
	PLAYGROUND RELOCATION AND SURFACING	172,700	-	-	-	-	-
<b>Cora Kelly Total</b>		<b>172,700</b>	<b>-</b>	<b>-</b>	<b>3,254,570</b>	<b>-</b>	<b>-</b>
Douglas MacArthur	ARCHITECT SERVICES	-	-	-	-	211,162	159,428
	CLASSROOM ADDITION	-	-	-	-	-	1,026,200
	HVAC REPLACEMENT/ ELECTRIC POWER SYSTEMS	-	-	-	-	2,111,616	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	ROOF REPLACEMENT	-	-	-	-	-	568,080
	SPRINKLER SYSTEM	-	-	-	-	-	-
			-	-	-	-	-
<b>Douglas MacArthur Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,322,778</b>	<b>1,753,708</b>
George Mason	ARCHITECT SERVICES	-	-	16,076	-	-	-
	ELEVATOR REPLACEMENT	-	-	-	123,200	-	-
	FIRE ALARM SYSTEM	-	-	-	-	-	-
	HVAC CONTROLS UPGRADE	-	-	160,761	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	PLAYGROUND SURFACING	133,450	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	-	-	-
	WINDOW REPLACEMENT	-	-	-	-	-	-
			-	-	-	-	-
<b>George Mason Total</b>		<b>133,450</b>	<b>-</b>	<b>176,837</b>	<b>123,200</b>	<b>-</b>	<b>-</b>
James K Polk	ARCHITECT SERVICES	360,440	-	-	368,448	-	-
	ELEVATOR/ADA	420,600	-	-	-	-	-
	FIRE ALARM SYSTEM	-	-	-	319,800	-	-
	GYM ADDITION	1,314,600	-	-	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	PARKING EXPANSION/LIGHTING	-	-	-	199,920	-	-
	PLAYGROUND SURFACING	194,445	-	-	-	-	-
	PLUMBING REPLACEMENT	-	-	-	79,500	-	-
	SPRINKLER SYSTEM	-	-	-	557,600	-	-
	BOILER REPLACEMENT	200,000	-	-	-	-	-
	HVAC REPLACEMENT/ ELECTRIC POWER SYSTEMS Phase 1	1,474,759	-	-	-	-	-
	HVAC REPLACEMENT/ ELECTRIC POWER SYSTEMS Phase 2	-	-	-	2,527,661	-	-
			-	-	-	-	-
<b>James K Polk Total</b>		<b>3,964,844</b>	<b>-</b>	<b>-</b>	<b>4,052,929</b>	<b>-</b>	<b>-</b>
Jefferson-Houston	ARCHITECT SERVICES	-	-	-	-	559,594	-
	FIRE ALARM SYSTEM	-	-	-	-	341,879	-
	HVAC REPLACEMENT	-	-	-	-	3,902,418	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	ROOF REPLACEMENT	-	-	-	-	751,273	-
	SPRINKLER SYSTEM	-	-	-	-	600,372	-
<b>Jefferson-Houston Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,155,535</b>	<b>-</b>

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**Table 4  
Funded Projects by Site**

Site	TASK TITLE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
John Adams	ARCHITECT SERVICES	678,509	200,531	-	93,398	-	-
	BUILDING COMPONENTS REFURBISHMENT	-	2,005,310	-	-	-	-
	FIRE ALARM SYSTEM	453,255	-	-	-	-	-
	HVAC REPLACEMENT/ELECTRIC POWER SYSTEMS (1)	6,331,835	-	-	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	933,980	-	-
<b>John Adams Total</b>		<b>7,463,599</b>	<b>2,205,841</b>	<b>-</b>	<b>1,027,378</b>	<b>-</b>	<b>-</b>
Lyles-Crouch	ARCHITECT SERVICES	-	-	-	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	ROOF REPLACEMENT	-	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	-	-	-
<b>Lyles-Crouch Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Matthew Maury	ARCHITECT SERVICES	-	-	-	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	PLAYGROUND SURFACING	125,600	-	-	-	-	-
	ROOF REPLACEMENT	-	-	-	-	-	-
	WINDOW REPLACEMENT	-	-	-	-	-	-
<b>Matthew Maury Total</b>		<b>125,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mount Vernon	ARCHITECT SERVICES	-	-	39,456	-	-	-
	FIRE ALARM SYSTEM	-	-	-	-	-	-
	HVAC CONTROLS UPGRADE	-	-	394,555	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	-	-	-
<b>Mount Vernon Total</b>		<b>-</b>	<b>-</b>	<b>434,011</b>	<b>-</b>	<b>-</b>	<b>-</b>
Patrick Henry	ARCHITECT SERVICES	-	-	-	-	-	-
	FIRE ALARM SYSTEM	-	-	-	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
	SPRINKLER SYSTEM	-	-	-	-	-	-
	<b>Patrick Henry Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Samuel Tucker	ARCHITECT SERVICES	-	-	28,063	-	-	-
	CAFETERIA EXPANSION	-	-	-	-	-	-
	HVAC CONTROLS UPGRADE	-	-	280,630	-	-	-
	IRRIGATION SYSTEM	-	-	-	-	-	-
<b>Samuel Tucker Total</b>		<b>-</b>	<b>-</b>	<b>308,693</b>	<b>-</b>	<b>-</b>	<b>-</b>
William Ramsay	ARCHITECT SERVICES	-	-	19,470	-	-	128,761
	ELEVATOR/ADA	-	-	-	-	-	1,287,610
	IRRIGATION SYSTEM	-	-	-	-	-	-
	PLAYGROUND & SURFACING	-	-	194,700	-	-	-
	SPRINKLER SYSTEM	-	-	-	-	-	-
<b>William Ramsay Total</b>		<b>-</b>	<b>-</b>	<b>214,170</b>	<b>-</b>	<b>-</b>	<b>1,416,371</b>
FC Hammond	ARCHITECT SERVICES	-	-	-	81,360	-	-
	LOWER FIELD ARTIFICIAL TURF	-	-	-	-	-	-
	ROOF REPLACEMENT	-	-	-	813,600	-	-
	TRACK INSTALLATION	-	-	-	-	-	-
	UPPER FIELD ARTIFICIAL TURF	-	-	-	-	-	-
<b>FC Hammond Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>894,960</b>	<b>-</b>	<b>-</b>
George Washington	ARCHITECT SERVICES	-	-	47,950	32,000	-	98,100
	AUDITORIUM SOUND SYSTEM	55,000	-	-	-	-	-
	ELEVATOR REPLACEMENT	-	-	-	-	-	180,000
	HVAC CONTROLS SYSTEM	-	-	479,500	-	-	-
	GYM/ANNEX ROOF REPLACEMENT	-	-	-	320,000	-	-
	ROOF REPLACEMENT - ORIGINAL BUILDING	-	-	-	-	-	801,000
	ARTIFICIAL TURF FIELD	-	-	-	-	-	-
<b>George Washington Total</b>		<b>55,000</b>	<b>-</b>	<b>527,450</b>	<b>352,000</b>	<b>-</b>	<b>1,079,100</b>

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