

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
	1703 N. Beauregard Total	24,513,600							12,779,700			37,293,300
ACHS King Street Campus	HVAC Repair or Replacement			47,900								47,900
	Interior/Exterior Painting					115,000	115,000	115,000				345,000
	Building Envelope Repair	400,000										400,000
	Plumbing /RestroomUpgrades			40,600								40,600
	Renovations & Reconfigurations	298,200		836,800	836,800	836,800	836,800	836,800				4,482,200
	Fire Alarm System		15,900									15,900
	Site Hardscape Repair/Replacement	47,700		140,900								188,600
	Interior Acoustics/Lighting	1,896,800										1,896,800
ACHS King Street Campus Total	2,642,700	15,900	1,066,200	836,800	951,800	951,800	951,800	951,800				7,417,000
Building System Upgrades and Modernization	Access Control and Security Management	581,600	847,400									1,429,000
	Technology Modernization		546,400		579,600		614,900		652,400			2,393,300
Building System Upgrades and Modernization Total	581,600	1,393,800		579,600		614,900		652,400				3,822,300
Charles Barrett	Flooring Repair/Replace	150,000	150,000									300,000
	HVAC Repair or Replacement	500,000										500,000
	Interior/Exterior Painting		44,300		44,300							88,600
	Exterior Playgrounds or Sports Areas	50,000										50,000
	Plumbing /RestroomUpgrades			11,100								11,100
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000
	Renovations & Reconfigurations		161,600		161,600							323,200
	Fire Alarm System										568,100	568,100
	Building Infrastructure			29,200								29,200
Charles Barrett Total	700,000	505,900	1,540,300	205,900							568,100	3,520,200

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Cora Kelly	HVAC Repair or Replacement	2,100,000										2,100,000
	Construction of Renovation & Capacity						69,382,400					69,382,400
	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Plumbing /RestroomUpgrades		45,000									45,000
	Renovations & Reconfigurations		19,500									19,500
Cora Kelly Total		2,100,000	64,500			17,345,600	69,382,400					88,892,500
Ferdinand T. Day	HVAC Repair or Replacement			910,800	1,734,900							2,645,700
	Roof Repair or Replacement				247,600							247,600
	Plumbing /RestroomUpgrades	8,500		91,600								100,100
	Renovations & Reconfigurations	311,500	592,500	910,800	1,500,000							3,314,800
	Fire Alarm System				49,700							49,700
Ferdinand T. Day Total		320,000	592,500	1,913,200	3,532,200							6,357,900
Francis C. Hammond	Flooring Repair/Replace	725,000										725,000
	HVAC Repair or Replacement	1,938,200										1,938,200
	Interior/Exterior Painting					147,600	147,600					295,200
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Plumbing /RestroomUpgrades	50,400		11,500								61,900
	Renovations & Reconfigurations		781,000	2,046,300	1,321,300						250,000	4,398,600
	Fire Alarm System										250,000	250,000
	Site Hardscape Repair/Replacement	250,000										250,000
Code Compliance Requirements						250,000					250,000	
Francis C. Hammond Total		2,963,600	1,281,000	2,057,800	1,321,300	397,600	147,600				500,000	8,668,900

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Construction of Renovation & Capacity			64,048,600								64,048,600
	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
George Mason Total			16,012,100	64,048,600								80,060,700
George Washington	HVAC Repair or Replacement	450,000	100,000									550,000
	Interior/Exterior Painting		60,000	70,000								130,000
	Exterior Playgrounds or Sports Areas				386,000							386,000
	Building Envelope Repair	80,000	320,000			150,000						550,000
	Plumbing /RestroomUpgrades	8,500		74,200								82,700
	Renovations & Reconfigurations	545,900		545,900	745,000							1,836,800
	Fire Alarm System					54,400	250,000					304,400
	Site Hardscape Repair/Replacement	160,000	55,000	10,000								225,000
Water heaters/boilers repair/replace	500,000	250,000									750,000	
George Washington Total		1,744,400	785,000	700,100	1,131,000	204,400	250,000					4,814,900
High School Project	Hard costs for a new high school	157,433,900										157,433,900
High School Project Total		157,433,900										157,433,900
James K. Polk	Flooring Repair/Replace	90,000										90,000
	HVAC Repair or Replacement					2,100,000						2,100,000
	Interior/Exterior Painting		55,500	55,500								111,000
	Roof Repair or Replacement		1,470,000									1,470,000
	Building Envelope Repair					21,300						21,300
	Plumbing /RestroomUpgrades	36,600										36,600
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,771,700							1,921,700
	Renovations & Reconfigurations	122,000										122,000
Fire Alarm System				500,000	500,000						1,000,000	
James K. Polk Total		248,600	1,525,500	205,500	2,271,700	2,621,300						6,872,600

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Jefferson-Houston	Exterior Playgrounds or Sports Areas		500,000									500,000
	Renovations & Reconfigurations			162,600	162,600							325,200
	Site Hardscape Repair/Replacement	10,000										10,000
	Storm water management	10,000					10,000					20,000
Jefferson-Houston Total		20,000	500,000	162,600	162,600		10,000					855,200
John Adams	Flooring Repair/Replace	200,000	300,000									500,000
	HVAC Repair or Replacement	125,000		1,709,500								1,834,500
	Interior/Exterior Painting	50,000	130,000					225,000				405,000
	Building Envelope Repair	100,000	750,000									850,000
	Plumbing /RestroomUpgrades			8,800								8,800
	Renovations & Reconfigurations			135,700	135,700							271,400
	Fire Alarm System								450,000			450,000
Site Hardscape Repair/Replacement	11,000	11,500	27,000								49,500	
John Adams Total		486,000	1,191,500	1,881,000	135,700			225,000	450,000			4,369,200
Lyles-Crouch	Interior/Exterior Painting				82,100							82,100
	Exterior Playgrounds or Sports Areas	139,900										139,900
	Building Envelope Repair	230,000										230,000
	Renovations & Reconfigurations	58,300	150,000		90,800							299,100
	Fire Alarm System					240,100						240,100
	Site Hardscape Repair/Replacement	522,000	22,500	15,000								559,500
Lyles-Crouch Total		950,200	172,500	15,000	172,900	240,100						1,550,700

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Mount Vernon	Flooring Repair/Replace		250,000	250,000								500,000
	HVAC Repair or Replacement	5,900		444,100								450,000
	Interior/Exterior Painting		75,000	75,000								150,000
	Renovations & Reconfigurations	27,000										27,000
	Fire Alarm System				709,300							709,300
	Site Hardscape Repair/Replacement		9,300									9,300
Mount Vernon Total		32,900	334,300	769,100	709,300							1,845,600
Naomi L. Brooks	Flooring Repair/Replace	165,000	150,000									315,000
	Interior/Exterior Painting	70,000	70,000	70,000								210,000
	Renovations & Reconfigurations	325,000	70,000									395,000
	Fire Alarm System	15,900		174,900								190,800
	Site Hardscape Repair/Replacement	7,400		10,300								17,700
	Interior Acoustics/Lighting	91,400										91,400
	Water heaters/boilers repair/replace				30,000	25,000						55,000
	Code Compliance Requirements					250,000						250,000
Naomi L. Brooks Total		674,700	290,000	255,200	30,000	275,000						1,524,900
Patrick Henry	Construction of Renovation	3,000,000										3,000,000
Patrick Henry Total		3,000,000										3,000,000
Rowing Facility	Interior/Exterior Painting		100,000									100,000
	Roof Repair or Replacement			28,000								28,000
	Site Hardscape Repair/Replacement	62,000	50,500	11,000	11,500	15,000	16,000	16,000				182,000
Rowing Facility Total		62,000	150,500	39,000	11,500	15,000	16,000	16,000				310,000

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
Samuel Tucker	Interior/Exterior Painting			64,500	64,500							129,000
	Roof Repair or Replacement					1,496,900						1,496,900
	Building Envelope Repair	100,000	650,000									750,000
	Kitchen/ Cafeteria renovation and reconfigurations				150,000	1,500,000						1,650,000
	Renovations & Reconfigurations	24,900		210,000	210,000	210,000						654,900
	Fire Alarm System		272,800									272,800
	Site Hardscape Repair/Replacement	66,000	11,000	119,800	12,000	12,500						221,300
	Interior walls modify/repair/replace		40,000									40,000
Samuel Tucker Total		190,900	973,800	394,300	436,500	3,219,400						5,214,900
System-Wide	HVAC Repair or Replacement	82,000	84,500	87,000	89,600	92,300	95,100	97,900	100,900	103,900	107,000	940,200
	Exterior Playgrounds or Sports Areas	170,000	175,000	180,300	185,700	191,300	197,000	202,900	209,000	215,300	221,700	1,948,200
	Renovations & Reconfigurations	136,600	140,700	144,900	149,300	153,700	158,400	163,100	168,000	173,000	178,200	1,565,900
	Site Hardscape Repair/Replacement	21,900	22,600	23,200	23,900	24,600	25,400	26,100	26,900	27,700	28,600	250,900
	Furniture, Fixtures & Equip.	163,900	168,800	173,900	179,100	184,500	190,000	195,700	201,600	207,600	213,900	1,879,000
	Asbestos/Lead Paint Remediation	103,000	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	1,180,900
	Code Compliance Requirements	132,600	136,600	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	1,520,100
	Emergency Repairs	1,219,500	844,100	869,400	895,500	922,400	950,000	978,500	1,079,000	1,038,100	1,069,300	9,865,800
	Project Planning	725,000	541,300	557,500	574,200	591,500	609,200	627,500	646,300	665,700	685,700	6,223,900
	Curriculum & Instruction Materials	985,600	1,071,400	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,682,200
Contract and/or Direct Employee Support	600,000	618,000	636,500	655,600	675,300	695,600	716,400	737,900	760,100	782,900	6,878,300	
System-Wide Total		4,340,100	3,909,100	4,095,600	3,462,700	4,100,700	4,193,800	4,289,400	4,459,400	4,489,900	4,594,700	41,935,400

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total	
Transportation Services	HVAC Repair or Replacement	52,300		85,300								137,600	
	Roof Repair or Replacement	125,800		8,600								134,400	
	Plumbing /RestroomUpgrades			41,200								41,200	
	Renovations & Reconfigurations	160,800		960,900								1,121,700	
	Fire Alarm System					121,300						121,300	
	Site Hardscape Repair/Replacement			466,300								466,300	
	School bus new		405,200		429,900		456,000		483,800			1,774,900	
	School bus replacement	764,900	1,350,600	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100		12,774,900	
	School vehicle replacement	115,000		115,000		115,000		115,000					460,000
	Transportation Facility Modernization				10,000,000								10,000,000
Transportation Services Total		1,218,800	1,755,800	3,068,400	11,862,800	1,712,100	1,976,100	1,680,700	2,096,500	1,661,100		27,032,300	
William Ramsay	Flooring Repair/Replace	250,000	250,000									500,000	
	HVAC Repair or Replacement		1,400,000									1,400,000	
	Interior/Exterior Painting		40,000						140,000			180,000	
	Building Envelope Repair	150,000										150,000	
	Plumbing /RestroomUpgrades			12,500								12,500	
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000	
	Renovations & Reconfigurations			331,500								331,500	
	Fire Alarm System				568,300								568,300
	Building Infrastructure			48,700									48,700
	Site Hardscape Repair/Replacement	61,100		162,300									223,400
Interior Acoustics/Lighting		98,000										98,000	
William Ramsay Total		461,100	3,288,000	555,000	568,300				140,000			5,012,400	
Grand Total		204,685,100	34,741,700	82,766,900	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	497,804,800	