

Attachment 3  
 Superintendent's Proposed FY2025-FY2034  
 Capital Improvement Plan Budget Details

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
1701 N. Beauregard Office Space	Renovations & Reconfigurations	5,150,000										5,150,000
<b>1701 N. Beauregard Office Space Total</b>		<b>5,150,000</b>										<b>5,150,000</b>
ACHS King Street Campus	Building Envelope Repair		300,000									300,000
	Exterior Playgrounds or Sports Areas	2,000,000				112,100				45,300		2,157,400
	Flooring Repair/Replace							75,000				75,000
	HVAC Repair or Replacement	125,000	172,900									297,900
	Interior/Exterior Painting						75,000	86,000	86,000			247,000
	Plumbing /RestroomUpgrades					40,600						40,600
	Renovations & Reconfigurations	250,000	668,400	418,400	836,800	836,800	418,400	418,400	418,400			4,265,600
	Roof Repair or Replacement		150,000									
Site Hardscape Repair/Replacement						140,900						140,900
<b>ACHS King Street Campus Total</b>		<b>2,375,000</b>	<b>1,291,300</b>	<b>418,400</b>	<b>836,800</b>	<b>1,130,400</b>	<b>493,400</b>	<b>579,400</b>	<b>504,400</b>	<b>45,300</b>		<b>7,674,400</b>
<b>Building System Upgrades and Modernization</b>	Technology Modernization	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	11,712,600
<b>Building System Upgrades and Modernization Total</b>		<b>1,943,800</b>	<b>1,779,600</b>	<b>1,574,900</b>	<b>614,900</b>	<b>614,900</b>	<b>1,142,400</b>	<b>614,900</b>	<b>1,142,400</b>	<b>1,142,400</b>	<b>1,142,400</b>	<b>11,712,600</b>
Charles Barrett	Building Infrastructure		29,200									29,200
	Exterior Playgrounds or Sports Areas			16,700		37,400		43,100			185,700	282,900
	Fire Alarm System								568,100			568,100
	Flooring Repair/Replace	250,000				120,000						370,000
	Interior/Exterior Painting			22,200	22,200	46,500	46,500					137,400
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Plumbing /RestroomUpgrades	11,100										11,100
Renovations & Reconfigurations		161,600									161,600	
<b>Charles Barrett Total</b>		<b>261,100</b>	<b>1,690,800</b>	<b>38,900</b>	<b>22,200</b>	<b>203,900</b>	<b>46,500</b>	<b>43,100</b>	<b>568,100</b>		<b>185,700</b>	<b>3,060,300</b>

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Cora Kelly	Construction of Renovation & Capacity					50,000,000						50,000,000
	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
<b>Cora Kelly Total</b>					<b>10,000,000</b>	<b>50,000,000</b>						<b>60,000,000</b>
Douglas MacArthur	Interior/Exterior Painting						40,000	45,000				85,000
<b>Douglas MacArthur Total</b>							<b>40,000</b>	<b>45,000</b>				<b>85,000</b>
Ferdinand T. Day	Exterior Playgrounds or Sports Areas	500,000									18,700	518,700
	Fire Alarm System		49,700									49,700
	HVAC Repair or Replacement			234,900	910,800	1,500,000						2,645,700
	Plumbing /RestroomUpgrades	91,600										91,600
	Roof Repair or Replacement		247,600									247,600
<b>Ferdinand T. Day Total</b>		<b>591,600</b>	<b>297,300</b>	<b>234,900</b>	<b>910,800</b>	<b>1,500,000</b>					<b>18,700</b>	<b>3,553,300</b>
Francis C. Hammond	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System								250,000			250,000
	Flooring Repair/Replace			55,000								55,000
	Interior/Exterior Painting					55,000	86,000	63,000				204,000
	Plumbing /RestroomUpgrades			11,500								11,500
	Renovations & Reconfigurations	281,000	600,000	1,321,300					250,000			2,452,300
<b>Francis C. Hammond Total</b>		<b>281,000</b>	<b>1,100,000</b>	<b>1,637,800</b>		<b>55,000</b>	<b>86,000</b>	<b>63,000</b>	<b>500,000</b>			<b>3,722,800</b>

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Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
<b>George Mason</b>	Construction of Renovation & Capacity	67,000,000										67,000,000
<b>George Mason Total</b>		<b>67,000,000</b>										<b>67,000,000</b>
<b>George Washington</b>	Building Envelope Repair		500,000	150,000								650,000
	Exterior Playgrounds or Sports Areas		3,015,000			152,600						3,167,600
	Fire Alarm System			54,400	250,000							304,400
	Flooring Repair/Replace			188,000								188,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Plumbing /RestroomUpgrades					74,200						74,200
	Renovations & Reconfigurations				545,900	745,000						1,290,900
	Site Hardscape Repair/Replacement	100,000										100,000
<b>George Washington Total</b>		<b>100,000</b>	<b>3,515,000</b>	<b>442,400</b>	<b>850,900</b>	<b>971,800</b>						<b>5,880,100</b>
<b>James K. Polk</b>	Building Envelope Repair			21,300								21,300
	Exterior Playgrounds or Sports Areas		3,000	2,500	17,400	286,100		448,400			318,500	1,075,900
	Fire Alarm System		500,000	500,000								1,000,000
	Flooring Repair/Replace		95,000									95,000
	HVAC Repair or Replacement			750,000	1,350,000							2,100,000
	Interior/Exterior Painting							92,000	93,000			185,000
	Kitchen/ Cafeteria renovation and reconfigurations	150,000		1,771,700								1,921,700
	Roof Repair or Replacement			1,500,000								1,500,000
	Site Hardscape Repair/Replacement	150,000										150,000
<b>James K. Polk Total</b>		<b>300,000</b>	<b>598,000</b>	<b>4,545,500</b>	<b>1,367,400</b>	<b>286,100</b>		<b>540,400</b>	<b>93,000</b>		<b>318,500</b>	<b>8,048,900</b>

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Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Jefferson-Houston	Exterior Playgrounds or Sports Areas					224,200						224,200
	Flooring Repair/Replace			60,000	50,000							110,000
	Interior/Exterior Painting		54,000									54,000
	Renovations & Reconfigurations	162,600	312,600									475,200
	Storm water management				10,000							10,000
<b>Jefferson-Houston Total</b>		<b>162,600</b>	<b>366,600</b>	<b>60,000</b>	<b>60,000</b>	<b>224,200</b>						<b>873,400</b>
John Adams	Building Envelope Repair			750,000								750,000
	Exterior Playgrounds or Sports Areas	405,000	9,300			18,700	103,400	43,400		1,852,000	143,200	2,575,000
	Fire Alarm System						450,000					450,000
	Flooring Repair/Replace	50,000				55,000		55,000	67,000			227,000
	HVAC Repair or Replacement		1,709,500									1,709,500
	Interior/Exterior Painting		30,000		44,000	45,000		35,000				154,000
	Plumbing /RestroomUpgrades	8,800										8,800
	Renovations & Reconfigurations	135,700		135,700								271,400
<b>John Adams Total</b>		<b>599,500</b>	<b>1,748,800</b>	<b>885,700</b>	<b>44,000</b>	<b>118,700</b>	<b>553,400</b>	<b>133,400</b>	<b>67,000</b>	<b>1,852,000</b>	<b>143,200</b>	<b>6,145,700</b>
Lyles-Crouch	Exterior Playgrounds or Sports Areas			200,000								200,000
	Fire Alarm System			240,100								240,100
	Interior/Exterior Painting		43,000	40,000	15,000							98,000
	Renovations & Reconfigurations		90,800									90,800
	Site Hardscape Repair/Replacement	15,000										15,000
<b>Lyles-Crouch Total</b>		<b>15,000</b>	<b>133,800</b>	<b>480,100</b>	<b>15,000</b>							<b>643,900</b>

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Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Mount Vernon	Exterior Playgrounds or Sports Areas		424,200	28,300		84,600		23,800			37,400	598,300
	Fire Alarm System		709,300									709,300
	Flooring Repair/Replace	75,000	250,000	175,000	100,000							600,000
	HVAC Repair or Replacement			444,100								444,100
	Interior/Exterior Painting			43,000				53,000	54,000			150,000
<b>Mount Vernon Total</b>		<b>75,000</b>	<b>1,383,500</b>	<b>690,400</b>	<b>100,000</b>	<b>84,600</b>		<b>76,800</b>	<b>54,000</b>		<b>37,400</b>	<b>2,501,700</b>
Naomi L. Brooks	Code Compliance Requirements			250,000								250,000
	Exterior Playgrounds or Sports Areas			14,700	57,800	971,700		35,600			213,600	1,293,400
	Fire Alarm System	174,900										174,900
	Flooring Repair/Replace	100,000	150,000									250,000
	Interior/Exterior Painting				44,000	45,000						89,000
	Kitchen/ Cafeteria renovation and reconfigurations		750,000									750,000
	Renovations & Reconfigurations	150,000										150,000
	Site Hardscape Repair/Replacement	10,300										10,300
	Water heaters/boilers repair/replace		30,000	25,000								
<b>Naomi L. Brooks Total</b>		<b>435,200</b>	<b>930,000</b>	<b>289,700</b>	<b>101,800</b>	<b>1,016,700</b>		<b>35,600</b>			<b>213,600</b>	<b>3,022,600</b>
Patrick Henry	Exterior Playgrounds or Sports Areas					112,100						112,100
	Flooring Repair/Replace					150,000	100,000	108,000	115,000			473,000
	Interior/Exterior Painting		45,000				53,000	54,000				152,000
<b>Patrick Henry Total</b>			<b>45,000</b>			<b>262,100</b>	<b>153,000</b>	<b>162,000</b>	<b>115,000</b>			<b>737,100</b>
Rowing Facility	Roof Repair or Replacement		28,000									28,000
	Site Hardscape Repair/Replacement	11,000	11,500	15,000	16,000	16,000						69,500
<b>Rowing Facility Total</b>		<b>11,000</b>	<b>39,500</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>						<b>97,500</b>

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Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
Samuel Tucker	Building Envelope Repair			650,000								650,000
	Exterior Playgrounds or Sports Areas				262,300	10,900						273,200
	Flooring Repair/Replace		55,000	62,000								117,000
	Interior/Exterior Painting					48,000	49,000					97,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000		1,500,000						1,650,000
	Renovations & Reconfigurations		210,000	210,000	210,000							630,000
	Roof Repair or Replacement			1,496,900								1,496,900
	Site Hardscape Repair/Replacement			24,000	12,000	108,300						144,300
<b>Samuel Tucker Total</b>			<b>265,000</b>	<b>2,592,900</b>	<b>484,300</b>	<b>1,667,200</b>	<b>49,000</b>					<b>5,058,400</b>
System-Wide	Asbestos/Lead Paint Remediation	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	151,000	1,266,700
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Code Compliance Requirements	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	146,900	154,200	1,552,000
	Contract and/or Direct Employee Support	1,161,500	1,206,900	1,254,100	1,303,400	1,354,500	1,407,900	1,463,700	1,521,600	1,613,700	1,694,400	13,981,700
	Curriculum & Instruction Materials	1,900,000	850,000	950,000	1,000,000	400,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
	Emergency Repairs	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	19,810,200
	Furniture, Fixtures & Equip.	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	228,900	228,900	2,034,200
	HVAC Repair or Replacement	100,000	105,000	110,300	115,800	121,600	127,600	134,000	140,700	147,700	155,100	1,257,800
	Interim Capacity	200,000	210,000	220,500	231,500	243,100	255,300	268,000	281,400	295,500	310,300	2,515,600
	Project Planning	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	6,558,200
	Renovations & Reconfigurations	147,700	152,200	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	1,704,800
	Site Hardscape Repair/Replacement	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
	Sustainability and Energy Efficiency	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	1,980,900
<b>System-Wide Total</b>		<b>6,394,800</b>	<b>5,534,200</b>	<b>5,831,300</b>	<b>6,087,800</b>	<b>5,703,200</b>	<b>11,128,300</b>	<b>11,763,800</b>	<b>12,009,200</b>	<b>12,293,700</b>	<b>12,596,700</b>	<b>89,343,000</b>

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Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total	
Transportation Services	Fire Alarm System			121,300								121,300	
	School bus new		429,900		456,000		483,800		512,800		528,200	2,410,700	
	School bus replacement	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100	1,711,000	1,762,300	1,815,200	15,947,900	
	School vehicle replacement	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	2,833,800	
	Site Hardscape Repair/Replacement				466,300								466,300
	Transportation Facility Modernization		6,000,000										6,000,000
<b>Transportation Services Total</b>		<b>1,638,300</b>	<b>8,117,400</b>	<b>1,859,400</b>	<b>2,712,500</b>	<b>1,843,900</b>	<b>2,383,100</b>	<b>1,956,300</b>	<b>2,527,800</b>	<b>2,075,400</b>	<b>2,665,900</b>	<b>27,780,000</b>	
William Ramsay	Building Infrastructure			48,700								48,700	
	Exterior Playgrounds or Sports Areas		6,000	20,900		177,600		352,500				557,000	
	Fire Alarm System			568,300								568,300	
	Flooring Repair/Replace	100,000										100,000	
	Interior/Exterior Painting			43,000	44,000							87,000	
	Plumbing /RestroomUpgrades	12,500										12,500	
	Renovations & Reconfigurations	81,100		331,500								412,600	
	Site Hardscape Repair/Replacement	81,100										81,100	
<b>William Ramsay Total</b>		<b>274,700</b>	<b>6,000</b>	<b>1,012,400</b>	<b>44,000</b>	<b>177,600</b>		<b>352,500</b>				<b>1,867,200</b>	
<b>Grand Total</b>		<b>87,608,600</b>	<b>28,841,800</b>	<b>22,609,700</b>	<b>24,268,400</b>	<b>65,876,300</b>	<b>16,075,100</b>	<b>16,366,200</b>	<b>17,580,900</b>	<b>17,408,800</b>	<b>17,322,100</b>	<b>313,957,900</b>	