

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 |
| 1701 N. Beauregard Office Space Total | | 5,150,000 | | | | | | | | | | 5,150,000 |
| 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 |
| ACHS King Street Campus Total | | 2,375,000 | 1,291,300 | 418,400 | 836,800 | 1,130,400 | 493,400 | 579,400 | 504,400 | 45,300 | | 7,674,400 |
| Building System Upgrades and Modernization | 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 |
| Building System Upgrades and Modernization Total | | 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 |
| 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 | |
| Charles Barrett Total | | 261,100 | 1,690,800 | 38,900 | 22,200 | 203,900 | 46,500 | 43,100 | 568,100 | | 185,700 | 3,060,300 |

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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 |
| Cora Kelly Total | | | | | 10,000,000 | 50,000,000 | | | | | | 60,000,000 |
| Douglas MacArthur | Interior/Exterior Painting | | | | | | 40,000 | 45,000 | | | | 85,000 |
| Douglas MacArthur Total | | | | | | | 40,000 | 45,000 | | | | 85,000 |
| 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 |
| Ferdinand T. Day Total | | 591,600 | 297,300 | 234,900 | 910,800 | 1,500,000 | | | | | 18,700 | 3,553,300 |
| 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 |
| Francis C. Hammond Total | | 281,000 | 1,100,000 | 1,637,800 | | 55,000 | 86,000 | 63,000 | 500,000 | | | 3,722,800 |

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|--------------------------------|--|-------------------|------------------|------------------|------------------|----------------|------|----------------|---------------|------|----------------|-------------------|
| George Mason | Construction of Renovation & Capacity | 67,000,000 | | | | | | | | | | 67,000,000 |
| George Mason Total | | 67,000,000 | | | | | | | | | | 67,000,000 |
| George Washington | 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 |
| George Washington Total | | 100,000 | 3,515,000 | 442,400 | 850,900 | 971,800 | | | | | | 5,880,100 |
| James K. Polk | 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 |
| James K. Polk Total | | 300,000 | 598,000 | 4,545,500 | 1,367,400 | 286,100 | | 540,400 | 93,000 | | 318,500 | 8,048,900 |

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|--------------------------------|--------------------------------------|----------------|------------------|----------------|---------------|----------------|----------------|----------------|---------------|------------------|----------------|------------------|
| 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 |
| Jefferson-Houston Total | | 162,600 | 366,600 | 60,000 | 60,000 | 224,200 | | | | | | 873,400 |
| John Adams | Building Envelope Repair | | | 750,000 | | | | | | | | 750,000 |
| | Exterior Playgrounds or Sports Areas | 454,100 | 9,300 | | | 18,700 | 103,400 | 43,400 | | 1,852,000 | 143,200 | 2,624,100 |
| | 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 |
| John Adams Total | | 648,600 | 1,748,800 | 885,700 | 44,000 | 118,700 | 553,400 | 133,400 | 67,000 | 1,852,000 | 143,200 | 6,194,800 |
| Lyles-Crouch | Exterior Playgrounds or Sports Areas | | | 224,200 | | | | | | | | 224,200 |
| | 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 |
| Lyles-Crouch Total | | 15,000 | 133,800 | 504,300 | 15,000 | | | | | | | 668,100 |

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|------------------------------|--|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|------|----------------|------------------|
| Mount Vernon | Exterior Playgrounds or Sports Areas | | 448,400 | 28,300 | | 84,600 | | 23,800 | | | 37,400 | 622,500 |
| | 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 |
| Mount Vernon Total | | 75,000 | 1,407,700 | 690,400 | 100,000 | 84,600 | | 76,800 | 54,000 | | 37,400 | 2,525,900 |
| 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 | | | | | | | | 55,000 |
| Naomi L. Brooks Total | | 435,200 | 930,000 | 289,700 | 101,800 | 1,016,700 | | 35,600 | | | 213,600 | 3,022,600 |
| 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 |
| Patrick Henry Total | | | 45,000 | | | 262,100 | 153,000 | 162,000 | 115,000 | | | 737,100 |
| 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 |
| Rowing Facility Total | | 11,000 | 39,500 | 15,000 | 16,000 | 16,000 | | | | | | 97,500 |

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|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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 |
| Samuel Tucker Total | | | 265,000 | 2,592,900 | 484,300 | 1,667,200 | 49,000 | | | | | 5,058,400 |
| 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 | 1,400,000 | 1,000,000 | 750,000 | 600,000 | 600,000 | 950,000 | 1,000,000 | 1,000,000 | 1,000,000 | 10,200,000 |
| | 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 | |
| System-Wide Total | | 6,394,800 | 6,084,200 | 5,881,300 | 5,837,800 | 5,903,200 | 11,128,300 | 11,713,800 | 12,009,200 | 12,293,700 | 12,596,700 | 89,843,000 |

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|--------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 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 |
| Transportation Services Total | | 1,638,300 | 8,117,400 | 1,859,400 | 2,712,500 | 1,843,900 | 2,383,100 | 1,956,300 | 2,527,800 | 2,075,400 | 2,665,900 | 27,780,000 |
| 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 |
| William Ramsay Total | | 274,700 | 6,000 | 1,012,400 | 44,000 | 177,600 | | 352,500 | | | | 1,867,200 |
| Grand Total | | 87,657,700 | 29,416,000 | 22,683,900 | 24,018,400 | 66,076,300 | 16,075,100 | 16,316,200 | 17,580,900 | 17,408,800 | 17,322,100 | 314,555,400 |