

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
ACHS King Street Campus	Building Envelope Repair	This project will fund sealant and construction management.		300,000									300,000	
	Exterior Playgrounds or Sports Areas	This project will fund the renovation of the stadium bleachers, additional poles, and account for supply chain delays, material cost increases (cementitious cladding and AV)	750,000	2,000,000									2,750,000	
	Fire Alarm System	This project will fund updates to the fire alarm system	15,900										15,900	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment								75,000			75,000	
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements		47,900									47,900	
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000	75,000							86,000	86,000	322,000	
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		40,600									40,600	
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building			836,800	836,800	836,800	836,800	836,800					4,184,000
		This project will fund replacement of the cistern		280,000										280,000
		This project will replace the hardware and software costs associated with the Planetarium			250,000									250,000
This project will fund gymnasium bleacher replacement			100,000										100,000	
Site Hardscape Repair/Replacement	This project will fund site hardscape repairs		140,900									140,900		
ACHS King Street Campus Total			1,220,900	3,691,200	836,800	836,800	836,800	836,800		161,000	86,000		8,506,300	
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at various schools.	500,000										500,000	
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.	1,866,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,436,600	
Building System Upgrades and Modernization Total			2,366,400	1,943,800	1,779,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	12,936,600	
Charles Barrett	Building Infrastructure	This project will fund site utilities repair per the FCA		29,200									29,200	
	Fire Alarm System	This project will fund repairs to the Fire Alarm system per the FCA									568,100		568,100	
	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment	100,000	250,000					120,000				470,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	44,300	22,200	22,200				46,500	46,500			181,700	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			1,500,000									1,500,000
		This project will fund the planning and design of the kitchen upgrades		150,000										150,000
	Plumbing /RestroomUpgrades	This project will fund plumbing per the FCA		11,100									11,100	
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building		50,000		161,600								211,600
This project will fund ADA Ramp Improvements and other enhancements to the façade of the school			25,000										25,000	
Charles Barrett Total			369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
Cora Kelly	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the existing school and an additional 10 modular classrooms plus 12 prek classrooms					99,811,900						99,811,900	
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.				16,635,300							16,635,300	
	HVAC Repair or Replacement	This project provides funding for escalation in HVAC costs and supply chain delays.	100,000										100,000	
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.	45,000										45,000	
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.	12,000											12,000
This project will replace the obsolete panelboard.		7,500											7,500	
Cora Kelly Total			164,500			16,635,300	99,811,900						116,611,700	
Douglas MacArthur	Interior/Exterior Painting	This project will perform life-cycle painting.							40,000	45,000			85,000	
Douglas MacArthur Total									40,000	45,000			85,000	
Ferdinand T. Day	Fire Alarm System	This project will repair fire alarm system upgrades			49,700								49,700	
	HVAC Repair or Replacement	This project funds HVAC repairs and replacements		910,800	1,734,900								2,645,700	
	Plumbing /RestroomUpgrades	This project funds plumbing repairs.		91,600									91,600	
	Renovations & Reconfigurations	This prject will fund the renovation of the 5th and 6th Floors of the building.	5,500,000										5,500,000	
	Roof Repair or Replacement	This project will repair and replace roofing at the building			247,600								247,600	
Ferdinand T. Day Total			5,500,000	1,002,400	2,032,200								8,534,600	
Francis C. Hammond	Building Envelope Repair	This project will replace the cafeteria curtain wall.	700,000										700,000	
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.				250,000							250,000	
	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.		500,000									500,000	
	Fire Alarm System	This project will replace the fire alarm system									250,000		250,000	
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building				55,000							55,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000	55,000					86,000	63,000			279,000	
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		11,500									11,500	
	Renovations & Reconfigurations	This project will renovate the auditorium: finishes, seating, lighting and HVAC system.	250,000	600,000										850,000
		This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.	225,000	225,000										450,000
		This project will replace the obsolete panelboards.		56,000										56,000
		This project will fund renovations and repairs throughout the building	400,000		1,321,300									1,721,300
This project will fund intercom upgrades										250,000			250,000	
	This project will reconfigure CTE classrooms and equipment	25,000											25,000	
Site Hardscape Repair/Replacement	This project will fund the replacement of the parking lot and bus loop	750,000											750,000	
Storm water management	SWM vault filters installation	45,000											45,000	
Francis C. Hammond Total			2,470,000	1,447,500	1,321,300	305,000			86,000	63,000	500,000		6,192,800	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
Future ES Modernization	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.										22,209,000	22,209,000	
Future ES Modernization Total												22,209,000	22,209,000	
George Mason	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with 700 student capacity.		87,028,900									87,028,900	
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.	17,405,800										17,405,800	
George Mason Total			17,405,800	87,028,900									104,434,700	
George Washington	Building Envelope Repair	This project will replace historic windows along western façade of Building A.		500,000									500,000	
		This project will repoint select exterior masonry				150,000							150,000	
	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.		3,000,000										3,000,000
		This project will improve exterior playgrounds/sports areas.				15,000								15,000
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.				54,400								54,400
		This project will replace the fire alarm system						250,000						250,000
	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school	200,000			188,000							388,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	200,000										200,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	30,000			50,000	55,000						135,000	
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		74,200									74,200	
	Renovations & Reconfigurations	This project will fund repairs and replacements throughout the building			545,900	745,000								1,290,900
		This project will reconfigure CTE classrooms and equipment		50,000										50,000
		Engineering analysis for the gym flooring.		200,000										200,000
		Secure entrance vestibule		150,000										150,000
Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements.	175,000	100,000										275,000	
Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	250,000											250,000	
George Washington Total			1,255,000	4,220,100	760,000	442,400	305,000						6,982,500	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.				21,300							21,300	
	Fire Alarm System	This project will fund upgrades to the fire alarm system			500,000	500,000							1,000,000	
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	150,000		95,000								245,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life			2,100,000									2,100,000
		This project will fund design for future HVAC replacement	100,000											100,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		43,000	43,000					49,000	50,000		185,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			1,771,700									1,771,700
		This project will fund the planning and design of the kitchen upgrades			150,000									150,000
	Plumbing /RestroomUpgrades	This project will fund partitions and sani-glaze in restrooms	55,000											55,000
	Roof Repair or Replacement	This project will replace the TPO roof.		1,500,000										1,500,000
Site Hardscape Repair/Replacement	This project will fund the fire lane, ADA ramp, and front plaza replacement	125,000											125,000	
	This project will fund the bus loop repair			150,000									150,000	
Storm water management	This project will fund stormwater management	50,000											50,000	
James K. Polk Total			480,000	1,843,000	4,509,700	521,300				49,000	50,000		7,453,000	
Jefferson-Houston	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.	500,000										500,000	
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building				60,000	60,000						120,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	54,000	54,000									108,000	
	Renovations & Reconfigurations	This project funds renovations throughout the building			162,600	162,600								325,200
		This project funds the music room modifications and sound atenuation	100,000											100,000
Storm water management	This project funds major maintenance on the bioretention filer BMP.					10,000							10,000	
Jefferson-Houston Total			654,000	216,600	162,600	60,000	70,000						1,163,200	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
John Adams	Building Envelope Repair	This project will replace and repair windows throughout the building.		750,000									750,000	
	Fire Alarm System	This will fund repairs and updates to the fire alarm and electronic systems throughout the building							450,000				450,000	
	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	300,000	200,000					55,000		55,000	67,000	677,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment that has reached the end of its life		1,709,500										1,709,500
		This project will fund additional assessment and design of the HVAC replacement	80,000											80,000
	Interior/Exterior Painting	This project will perform life-cycle painting.		30,000			44,000	45,000			35,000			154,000
	Plumbing /RestroomUpgrades	This project will repair and replace plumbing		8,800										8,800
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		135,700	135,700									271,400
Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	11,500	27,000										38,500	
John Adams Total			391,500	2,861,000	135,700		44,000	100,000	450,000	90,000	67,000		4,139,200	
Leased Space Renovation	Construction of Renovation & Capacity	This project will fund the future renovation of a Chance for Change School Site		10,000,000									10,000,000	
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.	2,000,000										2,000,000	
Leased Space Renovation Total			2,000,000	10,000,000									12,000,000	
Lyles-Crouch	Building Envelope Repair	This project will fund the repair of windows and the building envelope.	50,000										50,000	
	Exterior Playgrounds or Sports Areas	This project will fund construction of outdoor playgorunds and sports areas.	500,000	200,000									700,000	
	Fire Alarm System	This will fund fire alarm and electronic systems repairs and replacements				240,100							240,100	
	Interior/Exterior Painting	This project will perform life-cycle painting.			43,000	40,000	15,000						98,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations	400,000										400,000	
	Renovations & Reconfigurations	This project will reppair the elevator pit damage due to flooding	150,000											150,000
		This will fund various renovations throughout the building per the FCA			90,800									90,800
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	22,500	15,000										37,500
Storm water management	This project will fund stormwater management design	65,000											65,000	
Lyles-Crouch Total			1,187,500	215,000	133,800	280,100	15,000						1,831,400	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
Middle School Renovation	Construction of Renovation & Capacity	These are hard costs associated with the retrofit of the swing space to a new 600-student Middle School at 1703 N. Beaugard							16,357,300				16,357,300	
Middle School Renovation Total									16,357,300				16,357,300	
Mount Vernon	Fire Alarm System	This project will upgrade the fire alarm system.			709,300								709,300	
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building			250,000	175,000	100,000						525,000	
	HVAC Repair or Replacement	This project will replace and repair HVAC equipment		444,100									444,100	
	Interior/Exterior Painting	This project will perform life-cycle painting.		75,000	43,000					53,000	54,000		225,000	
	Renovations & Reconfigurations	This project will fund library Phase III	250,000										250,000	
	Site Hardscape Repair/Replacement	This project will repair site hardscape	9,300										9,300	
	Storm water management	Additional courtyard SWM modifications	250,000										250,000	
Mount Vernon Total			509,300	519,100	1,002,300	175,000	100,000			53,000	54,000		2,412,700	
Naomi L. Brooks	Building Envelope Repair	This project will replace historic windows	250,000										250,000	
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls				250,000							250,000	
		This project will make repairs for code compliance to the electrical system, gas main relocation, and repairs to rear of school	400,000											400,000
	Fire Alarm System	This project will replace the fire alarm system.		174,900									174,900	
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	150,000	250,000									400,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	70,000				44,000	45,000					159,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations		750,000									750,000	
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	70,000											70,000
		This project will fund cost escalation for the library renovation	150,000											150,000
	Site Hardscape Repair/Replacement	This project will fund site and hardscape repairs		10,300										10,300
Water heaters/boilers repair/replace	This project will remove the existing abandoned boiler.				25,000								25,000	
	This project will fund the removal of the abandoned boiler			30,000									30,000	
Naomi L. Brooks Total			1,090,000	1,185,200	30,000	275,000	44,000	45,000					2,669,200	
Patrick Henry	Construction of Renovation	This project will demolish the existing facility and install the field and parking lot per the original approved plan.	3,400,000										3,400,000	
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building						150,000	100,000	108,000	115,000		473,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	50,000	45,000					53,000	54,000			202,000	
Patrick Henry Total			3,450,000	45,000				150,000	153,000	162,000	115,000		4,075,000	
Rowing Facility	Renovations & Reconfigurations	This project will fund dock and roof renovations	100,000										100,000	
	Roof Repair or Replacement	This project will replace part of the roofing of the facility		28,000									28,000	
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	50,500	11,000	11,500	15,000	16,000	16,000					120,000	
Rowing Facility Total			150,500	39,000	11,500	15,000	16,000	16,000					248,000	

Site	Program	Program Details	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total	
Samuel Tucker	Building Envelope Repair	This project will replace windows throughout the building.			650,000								650,000	
	Fire Alarm System	This project will fund fire alarm and electronic systems repairs and replacements	272,800										272,800	
	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	120,000	55,000	62,000								237,000	
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	40,000										40,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.	43,000					48,000	49,000				140,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project will provide kitchen updates				1,500,000								1,500,000
		This project will fund the planning and design of the kitchen upgrades			150,000									150,000
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		210,000	210,000	210,000								630,000
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.				1,496,900								1,496,900
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.		11,000	11,500	12,000	12,500							47,000
This project will fund repairs and replacements for bus loop pavers				108,300									108,300	
Samuel Tucker Total			486,800	384,800	1,084,000	3,219,400		48,000	49,000				5,272,000	
Swing Space Renovation	Construction of Renovation & Capacity	These are hard costs associated with the retrofit of the swing space at 1703 N. Beauregard.	5,084,400										5,084,400	
Swing Space Renovation Total			5,084,400										5,084,400	
System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	134,400	143,900	1,221,800	
	Code Compliance Requirements	This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.	136,600	140,700	144,900	149,200	153,700	158,300	163,100	168,000	173,000	185,200	1,572,700	
	Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	1,118,000	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	13,405,300	
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	1,200,000	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,825,200	
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	1,500,000	1,575,000	1,653,800	1,736,400	1,823,300	1,914,400	2,010,100	2,110,700	2,327,000	2,216,200	18,866,900	
	Exterior Playgrounds or Sports Areas	This project will fund system-wide playground upgrades and assessments.	250,000	750,000	787,500	826,900	868,200	911,600	957,200	1,005,100	1,108,100	1,055,300	8,519,900	
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	172,100	177,300	182,600	188,100	193,700	199,500	205,500	211,700	218,000	761,300	2,509,800	
	Project Planning	This project provides to improve project planning for active projects including conducting building assessments.	551,800	568,300	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	6,339,400	
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	143,400	147,700	152,200	156,700	161,400	166,300	171,300	176,400	181,700	515,300	1,972,400	
	Site Hardscape Repair/Replacement	This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced.	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	232,700	221,600	1,886,600	
	Sustainability and Energy Efficiency	This project will fund sustainability and energy efficiency projects and initiatives at school facilities	150,000	157,500	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	1,886,600	
System-Wide Total			5,478,000	6,117,700	5,609,000	6,377,400	6,608,700	6,850,100	7,102,600	7,366,900	7,817,100	8,679,100	68,006,600	

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Transportation Services	Fire Alarm System	This project will fund repairs to the Fire Alarm system				121,300							121,300	
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	85,300										85,300	
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	41,200										41,200	
	Renovations & Reconfigurations	This project will fund repairs to the Transportation Services facility	300,000										300,000	
	Roof Repair or Replacement	This project will fund repairs to the roof of the transportation services building	8,600										8,600	
	School bus new	This project will add new buses.			429,900		456,000		483,800					1,369,700
	School bus replacement	This project replaces school buses.	1,350,600	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	15,483,300	
	School vehicle replacement	This project will replace school vehicle(s).	240,000	247,200	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	2,751,300	
	Site Hardscape Repair/Replacement	This project will fund site hardscape repairs		466,300										466,300
Transportation Facility Modernization	This project includes an upgrade of the existing facility to modernize and meet capacity needs, pending the Witter Wheeler Campus Study			10,000,000									10,000,000	
Transportation Services Total			2,025,700	2,104,600	12,117,400	1,859,400	2,246,200	1,843,900	2,383,100	1,956,300	2,015,000	2,075,400	30,627,000	
William Ramsay	Building Envelope Repair	This project will fund structural pilaster and sill repairs.	150,000										150,000	
	Building Infrastructure	This project will fund building infrastructure repairs		48,700									48,700	
	Fire Alarm System	This project will fund fire alarm replacement.			568,300								568,300	
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	250,000	100,000									350,000	
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	2,000,000										2,000,000	
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.	98,000										98,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.				43,000	44,000						87,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	2,300,000										2,300,000	
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs		12,500									12,500	
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building		331,500									331,500	
Site Hardscape Repair/Replacement	This project will fund site repairs and replacements	170,000	162,300									332,300		
William Ramsay Total			4,968,000	655,000	568,300	43,000	44,000						6,278,300	
Grand Total			58,707,600	127,332,400	32,278,000	32,620,000	110,756,500	10,671,200	27,809,900	10,561,100	12,414,600	34,105,900	457,257,200	