

Attachment #3
 Superintendent's Proposed
 FY2024- 2033 CIP Budget

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
ACHS King Street Campus	Building Envelope Repair		300,000									300,000
	Exterior Playgrounds or Sports Areas	750,000	2,000,000									2,750,000
	Fire Alarm System	15,900										15,900
	Flooring Repair/Replace								75,000			75,000
	HVAC Repair or Replacement		47,900									47,900
	Interior/Exterior Painting	75,000	75,000						86,000	86,000		322,000
	Plumbing /RestroomUpgrades		40,600									40,600
	Renovations & Reconfigurations	380,000	1,086,800	836,800	836,800	836,800	836,800					4,814,000
	Site Hardscape Repair/Replacement		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	500,000										500,000
	Technology Modernization	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		29,200									29,200
	Fire Alarm System									568,100		568,100
	Flooring Repair/Replace	100,000	250,000					120,000				470,000
	Interior/Exterior Painting	44,300	22,200	22,200				46,500	46,500			181,700
	Kitchen/ Cafeteria renovation and reconfigurations	150,000	1,500,000									1,650,000

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	Plumbing /RestroomUpgrades		11,100									11,100
	Renovations & Reconfigurations	75,000		161,600								236,600
Charles Barrett Total		369,300	1,812,500	183,800			166,500	46,500		568,100		3,146,700
Cora Kelly	Construction of Renovation & Capacity					99,811,900						99,811,900
	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	HVAC Repair or Replacement	100,000										100,000
	Plumbing /RestroomUpgrades	45,000										45,000
	Renovations & Reconfigurations	19,500										19,500
Cora Kelly Total		164,500			16,635,300	99,811,900						116,611,700
Douglas MacArthur	Interior/Exterior Painting							40,000	45,000			85,000
Douglas MacArthur Total								40,000	45,000			85,000
Ferdinand T. Day	Fire Alarm System			49,700								49,700
	HVAC Repair or Replacement		910,800	1,734,900								2,645,700
	Plumbing /RestroomUpgrades		91,600									91,600
	Renovations & Reconfigurations	5,500,000										5,500,000
	Roof Repair or Replacement			247,600								247,600
Ferdinand T. Day Total		5,500,000	1,002,400	2,032,200								8,534,600
	Building Envelope Repair	700,000										700,000

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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	75,000	55,000					86,000	63,000			279,000
	Plumbing /RestroomUpgrades		11,500									11,500
	Renovations & Reconfigurations	900,000	881,000	1,321,300						250,000		3,352,300
	Site Hardscape Repair/Replacement	750,000										750,000
	Storm water management	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
Future ES Modernization	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
Future ES Modernization Total											22,209,000	22,209,000
George Mason	Construction of Renovation & Capacity		87,028,900									87,028,900
	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
George Mason Total		17,405,800	87,028,900									104,434,700
	Building Envelope Repair		500,000		150,000							650,000
	Exterior Playgrounds or Sports Areas		3,000,000	15,000								3,015,000
	Fire Alarm System				54,400	250,000						304,400

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George Washington	Flooring Repair/Replace	200,000			188,000							388,000
	HVAC Repair or Replacement	200,000										200,000
	Interior/Exterior Painting	30,000			50,000	55,000						135,000
	Plumbing /RestroomUpgrades		74,200									74,200
	Renovations & Reconfigurations	400,000	545,900	745,000								1,690,900
	Site Hardscape Repair/Replacement	175,000	100,000									275,000
	Water heaters/boilers repair/replace	250,000										250,000
George Washington Total		1,255,000	4,220,100	760,000	442,400	305,000						6,982,500
James K. Polk	Building Envelope Repair				21,300							21,300
	Fire Alarm System			500,000	500,000							1,000,000
	Flooring Repair/Replace	150,000		95,000								245,000
	HVAC Repair or Replacement	100,000		2,100,000								2,200,000
	Interior/Exterior Painting		43,000	43,000					49,000	50,000		185,000
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,771,700								1,921,700
	Plumbing /RestroomUpgrades	55,000										55,000
	Roof Repair or Replacement		1,500,000									1,500,000
	Site Hardscape Repair/Replacement	125,000	150,000									275,000
	Storm water management	50,000										50,000

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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	500,000										500,000
	Flooring Repair/Replace				60,000	60,000						120,000
	Interior/Exterior Painting	54,000	54,000									108,000
	Renovations & Reconfigurations	100,000	162,600	162,600								425,200
	Storm water management					10,000						10,000
Jefferson-Houston Total		654,000	216,600	162,600	60,000	70,000						1,163,200
John Adams	Building Envelope Repair		750,000									750,000
	Fire Alarm System							450,000				450,000
	Flooring Repair/Replace	300,000	200,000				55,000		55,000	67,000		677,000
	HVAC Repair or Replacement	80,000	1,709,500									1,789,500
	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
	Site Hardscape Repair/Replacement	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		10,000,000									10,000,000
	Design, Project Management & Other Soft Costs	2,000,000										2,000,000

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Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
Leased Space Renovation Total		2,000,000	10,000,000									12,000,000
Lyles-Crouch	Building Envelope Repair	50,000										50,000
	Exterior Playgrounds or Sports Areas	500,000	200,000									700,000
	Fire Alarm System				240,100							240,100
	Interior/Exterior Painting			43,000	40,000	15,000						98,000
	Kitchen/ Cafeteria renovation and reconfigurations	400,000										400,000
	Renovations & Reconfigurations	150,000		90,800								240,800
	Site Hardscape Repair/Replacement	22,500	15,000									37,500
	Storm water management	65,000										65,000
Lyles-Crouch Total		1,187,500	215,000	133,800	280,100	15,000						1,831,400
Middle School Renovation	Construction of Renovation & Capacity							16,357,300				16,357,300
Middle School Renovation Total								16,357,300				16,357,300
Mount Vernon	Fire Alarm System			709,300								709,300
	Flooring Repair/Replace			250,000	175,000	100,000						525,000
	HVAC Repair or Replacement		444,100									444,100
	Interior/Exterior Painting		75,000	43,000					53,000	54,000		225,000
	Renovations & Reconfigurations	250,000										250,000
	Site Hardscape Repair/Replacement	9,300										9,300

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	Storm water management	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	250,000										250,000
	Code Compliance Requirements	400,000			250,000							650,000
	Fire Alarm System		174,900									174,900
	Flooring Repair/Replace	150,000	250,000									400,000
	Interior/Exterior Painting	70,000				44,000	45,000					159,000
	Kitchen/ Cafeteria renovation and reconfigurations		750,000									750,000
	Renovations & Reconfigurations	220,000										220,000
	Site Hardscape Repair/Replacement		10,300									10,300
	Water heaters/boilers repair/replace			30,000	25,000							
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	3,400,000										3,400,000
	Flooring Repair/Replace						150,000	100,000	108,000	115,000		473,000
	Interior/Exterior 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	100,000										100,000
	Roof Repair or Replacement		28,000									28,000

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	Site Hardscape Repair/Replacement	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
Samuel Tucker	Building Envelope Repair			650,000								650,000
	Fire Alarm System	272,800										272,800
	Flooring Repair/Replace	120,000	55,000	62,000								237,000
	Interior walls modify/repair/replace	40,000										40,000
	Interior/Exterior Painting	43,000					48,000	49,000				140,000
	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	11,000	119,800	12,000	12,500							
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	5,084,400										5,084,400
Swing Space Renovation Total		5,084,400										5,084,400
	Asbestos/Lead Paint Remediation	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	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	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	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

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System-Wide	Emergency Repairs	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	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.	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	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	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	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	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
Transportation Services	Fire Alarm System				121,300							121,300
	HVAC Repair or Replacement	85,300										85,300
	Plumbing /RestroomUpgrades	41,200										41,200
	Renovations & Reconfigurations	300,000										300,000
	Roof Repair or Replacement	8,600										8,600
	School bus new			429,900		456,000		483,800				1,369,700
	School bus replacement	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	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		466,300									466,300
	Transportation Facility Modernization			10,000,000								

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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	150,000										150,000
	Building Infrastructure		48,700									48,700
	Fire Alarm System			568,300								568,300
	Flooring Repair/Replace	250,000	100,000									350,000
	HVAC Repair or Replacement	2,000,000										2,000,000
	Interior Acoustics/Lighting	98,000										98,000
	Interior/Exterior Painting				43,000	44,000						87,000
	Kitchen/ Cafeteria renovation and reconfigurations	2,300,000										2,300,000
	Plumbing /RestroomUpgrades		12,500									12,500
	Renovations & Reconfigurations		331,500									331,500
Site Hardscape Repair/Replacement	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