

Attachment 3  
 Superintendent's Proposed  
 FY 2023-2032 CIP Budget Details

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
<b>1703 N. Beauregard</b>	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
<b>1703 N. Beauregard Total</b>		<b>24,513,600</b>							<b>12,779,700</b>			<b>37,293,300</b>
<b>ACHS King Street Campus</b>	Fire Alarm System		15,900									15,900
	HVAC Repair or Replacement			47,900								47,900
	Interior Acoustics/Lighting	1,896,800										1,896,800
	Plumbing /RestroomUpgrades			40,600								40,600
	Renovations & Reconfigurations	298,200		836,800	836,800	836,800	836,800	836,800				4,482,200
	Site Hardscape Repair/Replacement	47,700		140,900								188,600
	Interior/Exterior Painting					115,000	115,000	115,000				345,000
<b>ACHS King Street Campus Total</b>		<b>2,242,700</b>	<b>15,900</b>	<b>1,066,200</b>	<b>836,800</b>	<b>951,800</b>	<b>951,800</b>	<b>951,800</b>				<b>7,017,000</b>
<b>Building System Upgrades and Modernization</b>	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
<b>Building System Upgrades and Modernization Total</b>		<b>581,600</b>	<b>1,393,800</b>		<b>579,600</b>		<b>614,900</b>		<b>652,400</b>			<b>3,822,300</b>
<b>Charles Barrett</b>	Exterior Playgrounds or Sports Areas	50,000										50,000
	Fire Alarm System										568,100	568,100
	Flooring Repair/Replace	150,000	150,000									300,000
	HVAC Repair or Replacement	500,000										500,000
	Plumbing /RestroomUpgrades			11,100								11,100

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	Renovations & Reconfigurations		161,600		161,600							323,200
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000
	Interior/Exterior Painting		44,300		44,300							88,600
	Building Infrastructure			29,200								29,200
<b>Charles Barrett Total</b>		<b>700,000</b>	<b>505,900</b>	<b>1,540,300</b>	<b>205,900</b>						<b>568,100</b>	<b>3,520,200</b>
<b>Cora Kelly</b>	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
	HVAC Repair or Replacement	2,100,000										2,100,000
	Plumbing /RestroomUpgrades		45,000									45,000
	Renovations & Reconfigurations		19,500									19,500
<b>Cora Kelly Total</b>		<b>2,100,000</b>	<b>64,500</b>			<b>17,345,600</b>	<b>69,382,400</b>					<b>88,892,500</b>
<b>Ferdinand T. Day</b>	Fire Alarm System				49,700							49,700
	HVAC Repair or Replacement			910,800	1,734,900							2,645,700
	Plumbing /RestroomUpgrades	8,500		91,600								100,100
	Renovations & Reconfigurations	311,500	592,500	910,800	1,500,000							3,314,800
	Roof Repair or Replacement				247,600							247,600
<b>Ferdinand T. Day Total</b>		<b>320,000</b>	<b>592,500</b>	<b>1,913,200</b>	<b>3,532,200</b>							<b>6,357,900</b>
	Code Compliance Requirements					250,000						250,000

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Francis C. Hammond	Fire Alarm System										250,000	250,000
	Flooring Repair/Replace	725,000										725,000
	HVAC Repair or Replacement	1,938,200										1,938,200
	Plumbing /RestroomUpgrades	50,400		11,500								61,900
	Renovations & Reconfigurations		781,000	2,046,300	1,321,300						250,000	4,398,600
	Site Hardscape Repair/Replacement	250,000										250,000
	Interior/Exterior Painting					147,600	147,600					295,200
<b>Francis C. Hammond Total</b>		<b>2,963,600</b>	<b>781,000</b>	<b>2,057,800</b>	<b>1,321,300</b>	<b>397,600</b>	<b>147,600</b>				<b>500,000</b>	<b>8,168,900</b>
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
<b>George Mason Total</b>			<b>16,012,100</b>	<b>64,048,600</b>								<b>80,060,700</b>
George Washington	Building Envelope Repair	80,000	320,000			150,000						550,000
	Exterior Playgrounds or Sports Areas				386,000							386,000
	Fire Alarm System					54,400	250,000					304,400
	HVAC Repair or Replacement	450,000	100,000									550,000
	Plumbing /RestroomUpgrades	8,500		74,200								82,700
	Renovations & Reconfigurations	545,900		545,900	745,000							1,836,800

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Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
	Site Hardscape Repair/Replacement	160,000	55,000	10,000								225,000
	Water heaters/boilers repair/replace	500,000	250,000									750,000
	Interior/Exterior Painting		60,000	70,000								130,000
<b>George Washington Total</b>		<b>1,744,400</b>	<b>785,000</b>	<b>700,100</b>	<b>1,131,000</b>	<b>204,400</b>	<b>250,000</b>					<b>4,814,900</b>
<b>High School Project</b>	Hard costs for a new high school	157,433,900										157,433,900
<b>High School Project Total</b>		<b>157,433,900</b>										<b>157,433,900</b>
<b>James K. Polk</b>	Building Envelope Repair					21,300						21,300
	Flooring Repair/Replace	90,000										90,000
	HVAC Repair or Replacement					2,100,000						2,100,000
	Interior walls modify/repair/replace	122,000										122,000
	Plumbing /RestroomUpgrades	36,600										36,600
	Roof Repair or Replacement		1,470,000									1,470,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,771,700							1,921,700
	Interior/Exterior Painting		55,500	55,500								111,000
<b>James K. Polk Total</b>		<b>248,600</b>	<b>1,525,500</b>	<b>205,500</b>	<b>1,771,700</b>	<b>2,121,300</b>						<b>5,872,600</b>
<b>Jefferson-Houston</b>	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

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<b>Jefferson-Houston Total</b>		<b>20,000</b>		<b>162,600</b>	<b>162,600</b>		<b>10,000</b>					<b>355,200</b>
<b>John Adams</b>	Building Envelope Repair	100,000	750,000									850,000
	Fire Alarm System								450,000			450,000
	Flooring Repair/Replace	200,000	300,000									500,000
	HVAC Repair or Replacement	125,000		1,709,500								1,834,500
	Plumbing /RestroomUpgrades			8,800								8,800
	Renovations & Reconfigurations			135,700	135,700							271,400
	Site Hardscape Repair/Replacement	11,000	11,500	27,000								49,500
	Interior/Exterior Painting	50,000	130,000					225,000				405,000
<b>John Adams Total</b>		<b>486,000</b>	<b>1,191,500</b>	<b>1,881,000</b>	<b>135,700</b>			<b>225,000</b>	<b>450,000</b>			<b>4,369,200</b>
<b>Lyles-Crouch</b>	Building Envelope Repair	230,000										230,000
	Exterior Playgrounds or Sports Areas	139,900										139,900
	Fire Alarm System					240,100						240,100
	Renovations & Reconfigurations	58,300	150,000		90,800							299,100
	Site Hardscape Repair/Replacement	522,000	22,500	15,000								559,500
	Interior/Exterior Painting				82,100							82,100
<b>Lyles-Crouch Total</b>		<b>950,200</b>	<b>172,500</b>	<b>15,000</b>	<b>172,900</b>	<b>240,100</b>						<b>1,550,700</b>
	Fire Alarm System				709,300							709,300

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Mount Vernon	Flooring Repair/Replace		250,000	250,000								500,000
	HVAC Repair or Replacement	5,900		444,100								450,000
	Renovations & Reconfigurations	27,000										27,000
	Site Hardscape Repair/Replacement		9,300									9,300
	Interior/Exterior Painting		75,000	75,000								150,000
<b>Mount Vernon Total</b>		<b>32,900</b>	<b>334,300</b>	<b>769,100</b>	<b>709,300</b>							<b>1,845,600</b>
Naomi L. Brooks	Code Compliance Requirements					250,000						250,000
	Fire Alarm System	15,900		174,900								190,800
	Flooring Repair/Replace	165,000	150,000									315,000
	Interior Acoustics/Lighting	91,400										91,400
	Renovations & Reconfigurations	325,000	70,000									395,000
	Site Hardscape Repair/Replacement	7,400		10,300								17,700
	Water heaters/boilers repair/replace				30,000	25,000						55,000
	Interior/Exterior Painting	70,000	70,000	70,000								210,000
<b>Naomi L. Brooks Total</b>		<b>674,700</b>	<b>290,000</b>	<b>255,200</b>	<b>30,000</b>	<b>275,000</b>						<b>1,524,900</b>
Patrick Henry	Construction of Renovation	3,000,000										3,000,000
<b>Patrick Henry Total</b>		<b>3,000,000</b>										<b>3,000,000</b>
	Roof Repair or Replacement			28,000								28,000

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Rowing Facility	Site Hardscape Repair/Replacement	62,000	50,500	11,000	11,500	15,000	16,000	16,000				182,000	
	Interior/Exterior Painting		100,000									100,000	
<b>Rowing Facility Total</b>		<b>62,000</b>	<b>150,500</b>	<b>39,000</b>	<b>11,500</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>				<b>310,000</b>	
Samuel Tucker	Building Envelope Repair	100,000	650,000									750,000	
	Fire Alarm System		272,800									272,800	
	Interior walls modify/repair/replace		40,000									40,000	
	Renovations & Reconfigurations	24,900		210,000	210,000	210,000						654,900	
	Roof Repair or Replacement					1,496,900						1,496,900	
	Site Hardscape Repair/Replacement	66,000	11,000	119,800	12,000	12,500						221,300	
	Kitchen/ Cafeteria renovation and reconfigurations				150,000	1,500,000							1,650,000
	Interior/Exterior Painting			64,500	64,500								129,000
<b>Samuel Tucker Total</b>		<b>190,900</b>	<b>973,800</b>	<b>394,300</b>	<b>436,500</b>	<b>3,219,400</b>						<b>5,214,900</b>	
System-Wide	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	819,500	844,100	869,400	895,500	922,400	950,000	978,500	1,079,000	1,038,100	1,069,300	9,465,800	
	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	
	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	
	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	

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	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	
	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	
	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	
<b>System-Wide Total</b>		<b>3,940,100</b>	<b>3,909,100</b>	<b>4,095,600</b>	<b>3,462,700</b>	<b>4,100,700</b>	<b>4,193,800</b>	<b>4,289,400</b>	<b>4,459,400</b>	<b>4,489,900</b>	<b>4,594,700</b>	<b>41,535,400</b>	
<b>Transportation Services</b>	Fire Alarm System					121,300						121,300	
	HVAC Repair or Replacement	52,300		85,300								137,600	
	Plumbing /RestroomUpgrades			41,200								41,200	
	Renovations & Reconfigurations	160,800		960,900								1,121,700	
	Roof Repair or Replacement	125,800		8,600								134,400	
	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	
	Site Hardscape Repair/Replacement			466,300								466,300	
	School bus new		405,200		429,900		456,000		483,800				1,774,900
	Transportation Facility Modernization				10,000,000								10,000,000
<b>Transportation Services Total</b>		<b>1,218,800</b>	<b>1,755,800</b>	<b>3,068,400</b>	<b>11,862,800</b>	<b>1,712,100</b>	<b>1,976,100</b>	<b>1,680,700</b>	<b>2,096,500</b>	<b>1,661,100</b>		<b>27,032,300</b>	
	Building Envelope Repair	150,000										150,000	

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<b>William Ramsay</b>	Fire Alarm System				568,300							568,300
	Flooring Repair/Replace	250,000	250,000									500,000
	HVAC Repair or Replacement		1,400,000									1,400,000
	Interior Acoustics/Lighting		98,000									98,000
	Plumbing /RestroomUpgrades			12,500								12,500
	Renovations & Reconfigurations			331,500								331,500
	Site Hardscape Repair/Replacement	61,100		162,300								223,400
	Kitchen/ Cafeteria renovation and reconfigurations		1,500,000									1,500,000
	Interior/Exterior Painting		40,000						140,000			180,000
	Building Infrastructure			48,700								48,700
<b>William Ramsay Total</b>		<b>461,100</b>	<b>3,288,000</b>	<b>555,000</b>	<b>568,300</b>				<b>140,000</b>			<b>5,012,400</b>
<b>Grand Total</b>		<b>203,885,100</b>	<b>33,741,700</b>	<b>82,766,900</b>	<b>26,930,800</b>	<b>30,583,000</b>	<b>77,542,600</b>	<b>7,162,900</b>	<b>20,578,000</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>495,004,800</b>