

Superintendent's Proposed
FY2026-FY2035
Capital Improvement Plan Budget Details

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
ACHS King Street Campus	Building Envelope Repair	300,000										300,000
	Elevator Modernization					725,000						725,000
	Exterior Playgrounds or Sports Areas				112,100				45,300			157,400
	Flooring Repair/Replace						75,000					75,000
	HVAC Repair or Replacement	172,900					418,400	418,400				1,009,700
	Interior/Exterior Painting					75,000	86,000	86,000				247,000
	Plumbing /RestroomUpgrades				40,600							40,600
	Renovations & Reconfigurations	350,000	125,000			418,400						893,400
	Roof Repair or Replacement		175,000		4,000,000	2,000,000	2,000,000					8,175,000
	Site Hardscape Repair/Replacement				140,900							140,900
Water Heater/Boiler Replacement			292,000								292,000	
ACHS King Street Campus Total		822,900	300,000	292,000	4,293,600	3,218,400	2,579,400	504,400	45,300			12,056,000
Building System Upgrades and Modernization	Technology Modernization	2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Building System Upgrades and Modernization Total		2,329,600	1,574,900	614,900	614,900	1,142,400	614,900	1,142,400	1,142,400	1,142,400	1,142,400	11,461,200
Charles Barrett	Building Infrastructure		29,200									29,200
	Elevator Modernization	190,700										190,700
	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	161,600			120,000							281,600
	Interior/Exterior Painting		22,200	22,200	46,500	46,500						137,400
	Kitchen/ Cafeteria renovation and reconfigurations	1,500,000										1,500,000
	Water Heater/Boiler Replacement		73,000									73,000
Charles Barrett Total		1,852,300	141,100	22,200	203,900	46,500	43,100			185,700	568,100	3,062,900

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Cora Kelly	Construction of Renovation & Capacity				86,000,000							86,000,000
	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
Cora Kelly Total				19,000,000	86,000,000							105,000,000
Douglas MacArthur	Interior/Exterior Painting					40,000	45,000					85,000
Douglas MacArthur Total						40,000	45,000					85,000
Ferdinand T. Day	Elevator Modernization				1,820,000							1,820,000
	Exterior Playgrounds or Sports Areas									18,700		18,700
	HVAC Repair or Replacement		234,900	910,800	1,500,000							2,645,700
	Roof Repair or Replacement	247,600				665,000						912,600
Ferdinand T. Day Total		247,600	234,900	910,800	3,320,000	665,000				18,700		5,397,000
Francis C. Hammond	Code Compliance Requirements		250,000									250,000
	Elevator Modernization				875,000							875,000
	Exterior Playgrounds or Sports Areas		500,000									500,000
	Fire Alarm System							250,000				250,000
	Flooring Repair/Replace	150,000										150,000
	HVAC Repair or Replacement		1,321,300									1,321,300
	Interior/Exterior Painting				55,000	86,000	63,000					204,000
	Plumbing /RestroomUpgrades		20,000									20,000
	Renovations & Reconfigurations	500,000						250,000				750,000
Water Heater/Boiler Replacement		292,000									292,000	
Francis C. Hammond Total		650,000	2,383,300		930,000	86,000	63,000	500,000				4,612,300

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George Washington	Building Envelope Repair	500,000	150,000									650,000
	Elevator Modernization			175,000								175,000
	Exterior Playgrounds or Sports Areas		4,515,000		152,600							4,667,600
	Fire Alarm System	122,400										122,400
	Flooring Repair/Replace			188,000								188,000
	HVAC Repair or Replacement	1,300,000										1,300,000
	Interior/Exterior Painting			50,000	55,000							105,000
	Renovations & Reconfigurations			545,900	380,000							925,900
	Water Heater/Boiler Replacement	219,000	146,000									365,000
George Washington Total		2,141,400	4,811,000	958,900	587,600							8,498,900
James K. Polk	Building Envelope Repair		21,300									21,300
	Elevator Modernization					440,000						440,000
	Exterior Playgrounds or Sports Areas			17,400	286,100		448,400			318,500		1,070,400
	Fire Alarm System	445,000	535,000									980,000
	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		1,771,700									1,771,700
	Roof Repair or Replacement		125,000	1,300,000	2,000,000							3,425,000
James K. Polk Total		540,000	2,453,000	2,067,400	3,636,100	440,000	540,400	93,000		318,500		10,088,400

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Jefferson-Houston	Elevator Modernization						440,000					440,000
	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	312,600										312,600
	Storm water management			10,000								10,000
Jefferson-Houston Total		366,600	60,000	60,000	224,200		440,000					1,150,800
Jefferson-Houston Conversion	Construction of Renovation & Capacity						27,500,000					27,500,000
	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
Jefferson-Houston Conversion Total						2,700,000	27,500,000					30,200,000
John Adams	Building Envelope Repair		750,000									750,000
	Elevator Modernization						185,000					185,000
	Exterior Playgrounds or Sports Areas				18,700	103,400	43,400		185,200	143,200		493,900
	Fire Alarm System			133,400		450,000						583,400
	Flooring Repair/Replace		135,700		55,000		55,000	67,000				312,700
	HVAC Repair or Replacement	150,000	3,000,000	3,000,000								6,150,000
	Interior/Exterior Painting	30,000		44,000	45,000		35,000					154,000
	Water Heater/Boiler Replacement			146,000								146,000
John Adams Total		180,000	3,885,700	3,323,400	118,700	553,400	318,400	67,000	185,200	143,200		8,775,000
Lyles-Crouch	Building Envelope Repairs	200,000										200,000
	Building System Upgrades	61,300										61,300
	Elevator Modernization							160,000				160,000
	Exterior Playgrounds or Sports Areas	381,900										381,900
	Fire Alarm System		240,100	63,100								303,200
	Interior/Exterior Painting	43,000	40,000	15,000								98,000
Lyles-Crouch Total		686,200	280,100	78,100				160,000				1,204,400

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Mount Vernon	Elevator Modernization		190,000									190,000
	Exterior Playgrounds or Sports Areas	319,900	28,300		84,600		23,800			37,400		494,000
	Fire Alarm System			500,000								500,000
	Flooring Repair/Replace	250,000	175,000	100,000								525,000
	HVAC Repair or Replacement		444,100									444,100
	Interior/Exterior Painting		43,000				53,000	54,000				150,000
	Water Heater/Boiler Replacement	146,000										146,000
Mount Vernon Total		715,900	880,400	600,000	84,600		76,800	54,000		37,400		2,449,100
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		71,700									71,700
	Flooring Repair/Replace		150,000									150,000
	Interior/Exterior Painting			44,000	45,000							89,000
	Kitchen/ Cafeteria renovation and reconfigurations		125,000	1,500,000								1,625,000
	Renovations & Reconfigurations	150,000										150,000
Naomi L. Brooks Total		150,000	611,400	1,601,800	1,016,700		35,600			213,600		3,629,100
Patrick Henry	Elevator Modernization					570,000						570,000
	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	723,000	162,000	115,000				1,307,100
Patrick Henry Conversion	Construction of Renovation & Capacity							8,600,000				8,600,000
	Design, Project Management & Other Soft Costs						858,000					858,000
Patrick Henry Conversion Total							858,000	8,600,000				9,458,000

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Rowing Facility	Roof Repair or Replacement	28,000										28,000
	Site Hardscape Repair/Replacement	11,500		16,000	16,000							43,500
Rowing Facility Total		39,500		16,000	16,000							71,500
Samuel Tucker	Building Envelope Repair		650,000									650,000
	Elevator Modernization		170,000									170,000
	Exterior Playgrounds or Sports Areas			262,300	10,900							273,200
	Fire Alarm System	210,000	210,000									420,000
	Flooring Repair/Replace	55,000	62,000									117,000
	Interior/Exterior Painting			150,000	48,000	49,000						247,000
	Kitchen/ Cafeteria renovation and reconfigurations			150,000	1,500,000							1,650,000
	Roof Repair or Replacement	125,000	2,000,000									2,125,000
Site Hardscape Repair/Replacement			36,000	108,300								144,300
Samuel Tucker Total		390,000	3,092,000	598,300	1,667,200	49,000						5,796,500
System-Wide	Asbestos/Lead Paint Remediation	112,600	115,900	119,400	123,000	126,700	130,500	134,400	154,400	162,100	158,600	1,337,600
	Building System Upgrades					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,250,000	30,250,000
	Code Compliance Requirements	144,900	149,200	153,700	158,300	163,100	168,000	173,000	185,200	194,400	204,200	1,694,000
	Contract and/or Direct Employee Support	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	1,779,100	14,599,300
	Curriculum & Instruction Materials	1,650,000	1,000,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	9,600,000
	Emergency Repairs	155,100	162,800	171,000	179,500	2,010,100	2,110,700	2,216,200	2,327,000	2,443,300	2,565,500	14,341,200
	Furniture, Fixtures & Equip.	182,600	188,100	193,700	199,500	205,500	211,700	218,000	283,600	228,900	240,300	2,151,900
	HVAC Repair or Replacement	787,500	105,000	16,700	19,800	127,600	134,000	140,700	147,700	155,100	162,900	1,797,000
	Interim Capacity	126,000	132,300	138,900	145,900	255,300	268,000	153,200	160,800	310,300	325,800	2,016,500
	Project Planning	585,400	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100	6,799,000
	Renovations & Reconfigurations	152,200	156,700	161,400	166,300	171,300	176,400	181,700	105,000	200,300	210,300	1,681,600
	Site Hardscape Repair/Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300	256,500	2,079,900
Sustainability and Energy Efficiency	1,760,000	110,300	115,800	121,600	201,000	211,100	221,600	232,700	244,300	256,500	3,474,900	
System-Wide Total		7,028,600	4,150,900	3,927,300	3,899,500	11,128,300	11,713,800	11,881,000	12,176,700	12,648,000	13,268,800	91,822,900

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Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Transportation Services	Fire Alarm System	47,800	121,300									169,100
	Renovations & Reconfigurations	450,000										450,000
	Roof Repair or Replacement	550,000										550,000
	School bus new	429,900		456,000		483,800		512,800		528,200		2,410,700
	School bus replacement	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	1,906,000	16,462,800
	School vehicle replacement	254,600	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	2,925,200
	Site Hardscape Repair/Replacement			466,300								
Transportation Services Total		3,165,200	1,859,400	2,712,500	1,843,900	2,383,100	1,956,300	2,527,800	2,075,400	2,665,900	2,244,600	23,434,100
William Ramsay	Building Infrastructure		48,700									48,700
	Elevator Modernization	193,000										193,000
	Exterior Playgrounds or Sports Areas		20,900		177,600		352,500					551,000
	Fire Alarm System		65,500									65,500
	Flooring Repair/Replace	175,000										175,000
	Interior/Exterior Painting		43,000	44,000								87,000
	Renovations & Reconfigurations		331,500									331,500
William Ramsay Total		368,000	509,600	44,000	177,600		352,500					1,451,700
Grand Total		21,673,800	27,227,700	36,872,600	108,896,600	23,175,100	47,299,200	25,644,600	15,625,000	17,373,400	17,223,900	341,011,900