

School Board Approved
Capital Improvement Plan Budget Details

Site	Program	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Grand Total
ACHS King Street Campus	Elevator Modernization				725,000							725,000
	Exterior Playgrounds or Sports Areas							45,300				45,300
	Flooring Repair/Replace					75,000						75,000
	HVAC Repair or Replacement				200,000	4,000,000	4,000,000					8,200,000
	Interior/Exterior Painting					86,000	86,000					172,000
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement	175,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000					12,175,000
	Site Hardscape Repair/Replacement			140,900								
ACHS King Street Campus Total		300,000	2,000,000	2,140,900	2,925,000	6,161,000	8,086,000	45,300				21,658,200
Building System Upgrades and Modernization	Technology Modernization	2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Building System Upgrades and Modernization Total		2,000,000	1,445,000	740,000	1,267,400	740,000	1,267,400	1,267,400	1,267,400	1,267,400	1,267,400	12,529,400
Charles Barrett	Exterior Playgrounds or Sports Areas					43,100			185,700			228,800
	Fire Alarm System									568,100		568,100
	Interior/Exterior Painting	235,800										235,800
	Water Heater/Boiler Replacement	73,000										73,000
Charles Barrett Total		308,800				43,100			185,700	568,100		1,105,700
Cora Kelly	Design, Project Management & Other Soft Costs										19,000,000	19,000,000
	Renovations and Reconfigurations		2,000,000									2,000,000
Cora Kelly Total			2,000,000								19,000,000	21,000,000
Douglas MacArthur	Interior/Exterior Painting					45,000						45,000
Douglas MacArthur Total						45,000						45,000
Ferdinand T. Day	Elevator Modernization				1,820,000							1,820,000
	Exterior Playgrounds or Sports Areas								18,700		10,500	29,200
	HVAC Repair or Replacement	1,215,000										1,215,000
	Interior/Exterior Painting				288,600							288,600
	Roof Repair or Replacement		500,000									500,000
Ferdinand T. Day Total		1,215,000	500,000		2,108,600				18,700		10,500	3,852,800

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Francis C. Hammond	Elevator Modernization			875,000								875,000
	Exterior Playgrounds or Sports Areas	500,000										500,000
	Fire Alarm System						250,000					250,000
	HVAC Repair or Replacement	100,000										100,000
	Interior/Exterior Painting			472,700		63,000						535,700
	Renovations & Reconfigurations						250,000					250,000
	Water Heater/Boiler Replacement	365,000										365,000
Francis C. Hammond Total		965,000		1,347,700		63,000	500,000					2,875,700
George Washington	Building Envelope Repair	150,000										150,000
	Elevator Modernization		175,000									175,000
	Flooring Repair/Replace		188,000									188,000
	Interior Painting	280,000										280,000
George Washington Total		430,000	363,000									793,000
James K. Polk	Elevator Modernization				440,000							440,000
	Exterior Playgrounds or Sports Areas			286,100		448,400			318,500		13,700	1,066,700
	HVAC Repair or Replacement		500,000	2,000,000			2,500,000					5,000,000
	Interior/Exterior Painting					92,000	93,000					185,000
	Kitchen/ Cafeteria renovation and reconfigurations						2,000,000					2,000,000
	Roof Repair or Replacement			125,000	1,700,000	1,700,000						3,525,000
James K. Polk Total			500,000	2,411,100	2,140,000	2,240,400	4,593,000		318,500		13,700	12,216,700
Jefferson-Houston	Elevator Modernization					440,000						440,000
	Interior/Exterior Painting			398,900								398,900
Jefferson-Houston Total				398,900		440,000						838,900
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

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John Adams	Building Envelope Repair	200,000										200,000
	Elevator Modernization					185,000						185,000
	Exterior Playgrounds or Sports Areas				1,300,000	43,400		185,200	143,200			1,671,800
	Fire Alarm System		133,400									133,400
	Flooring Repair/Replace					55,000	67,000					122,000
	HVAC Repair or Replacement	1,500,000						4,000,000				5,500,000
	Interior/Exterior Painting					35,000						35,000
John Adams Total		1,700,000	133,400		1,300,000	318,400	4,067,000	185,200	143,200			7,847,200
Leased Space Renovation	Construction of Renovation & Capacity	2,000,000										2,000,000
Leased Space Renovation Total		2,000,000										2,000,000
Lyles-Crouch	Elevator Modernization						160,000					160,000
	Fire Alarm System	70,000										70,000
Lyles-Crouch Total		70,000					160,000					230,000
Mount Vernon	Elevator Modernization	190,000										190,000
	Exterior Playgrounds or Sports Areas					23,800			37,400			61,200
	Flooring Repair/Replace	175,000										175,000
	HVAC Repair or Replacement	3,000,000										3,000,000
	Interior/Exterior Painting					53,000	54,000					107,000
Mount Vernon Total		3,365,000				76,800	54,000		37,400			3,533,200
Naomi L. Brooks	Exterior Playgrounds or Sports Areas			971,700		35,600			213,600			1,220,900
	Fire Alarm System	73,000										73,000
	Flooring Repair/Replace	150,000										150,000
	Interior/Exterior Painting	190,000										190,000
	Kitchen/ Cafeteria renovation and reconfigurations	125,000	2,000,000									2,125,000
Naomi L. Brooks Total		538,000	2,000,000	971,700		35,600			213,600			3,758,900
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					54,000						54,000
Patrick Henry Total				262,100	670,000	162,000	115,000					1,209,100
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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Samuel Tucker	Building Envelope Repair	650,000										650,000	
	Elevator Modernization	170,000										170,000	
	Exterior Playgrounds or Sports Areas		262,300									262,300	
	Flooring Repair/Replace	62,000										62,000	
	Kitchen/ Cafeteria renovation and reconfigurations		150,000	1,500,000								1,650,000	
	Roof Repair or Replacement	2,000,000										2,000,000	
	Site Hardscape Repair/Replacement		36,000	108,300								144,300	
Samuel Tucker Total		2,882,000	448,300	1,608,300								4,938,600	
System-Wide	Asbestos/Lead Paint Remediation	120,500	126,500	132,800	139,500	146,400	153,800	161,400	169,500	178,000	186,900	1,515,300	
	Building System Upgrades						5,000,000	5,000,000	5,000,000	5,250,000	5,250,000	25,500,000	
	Code Compliance Requirements	149,200	153,700	158,300	163,100	168,000	173,000	207,800	218,200	229,100	240,600	1,861,000	
	Contract and/or Direct Employee Support	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	1,868,100	15,260,500	
	Curriculum & Instruction Materials	1,300,000	750,000	600,000	600,000	950,000	1,000,000	1,000,000	1,000,000	1,050,000	1,050,000	9,300,000	
	Emergency Repairs	1,823,200	1,914,400	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,737,600	
	Furniture, Fixtures & Equip.	191,700	201,300	211,400	221,900	233,000	244,700	256,900	269,700	283,200	297,400	2,411,200	
	HVAC Repair or Replacement	165,400	173,600	182,300	191,400	201,000	211,100	221,600	232,700	244,300			1,823,400
	Project Planning	602,900	621,000	639,700	658,800	678,600	699,000	733,900	770,600	809,100			6,213,600
	Renovations & Reconfigurations	156,700	161,400	166,300	171,300	176,400	181,700	190,800	200,300	210,300	220,800	1,836,000	
Site Hardscape Repair/Replacement	182,300	191,400	201,000	211,000	221,600	232,700	244,300	256,500	269,300	282,800	2,292,900		
Sustainability and Energy Efficiency	176,100	185,000	194,200	203,900	214,100	224,800	236,100	247,900	260,300	296,900	2,239,300		
System-Wide Total		6,122,100	5,781,700	5,840,500	5,968,800	6,452,800	11,642,400	11,866,500	12,059,800	12,562,700	11,693,500	89,990,800	
Transportation Facility	Construction of Renovation & Capacity					28,000,000						28,000,000	
	Design, Project Management & Other Soft Costs				2,000,000							2,000,000	
Transportation Facility Total					2,000,000	28,000,000						30,000,000	
Transportation Services	School bus replacement	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	2,001,300	17,031,200	
	School vehicle replacement	262,300	270,100	278,200	286,600	295,200	304,000	313,100	322,500	338,600	355,600	3,026,200	
	Site Hardscape Repair/Replacement		466,300									466,300	
Transportation Services Total		1,738,100	2,256,500	1,843,900	1,899,300	1,956,300	2,015,000	2,075,400	2,137,700	2,244,600	2,356,900	20,523,700	
William Ramsay	Exterior Playgrounds or Sports Areas	1,000,000				352,500						1,352,500	
	Fire Alarm System	65,500										65,500	
	Renovations & Reconfigurations	250,000										250,000	
William Ramsay Total		1,315,500				352,500						1,668,000	
Grand Total		24,949,500	17,427,900	21,123,100	56,379,100	47,086,900	32,499,800	15,439,800	16,382,000	16,642,800	34,342,000	282,272,900	