Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System	Access Control and Security Management	100,000										100,000
Upgrades	Master Key System Replacement	50,000	100,000									150,000
_	Building System Upgrades Total	150,000	100,000									250,000
	Design, Project Management & Other Soft Costs										7,520,753	7,520,753
Capacity	Soft and hard costs for retrofitting a leased space for pre-school	8,262,000				9,119,702						17,381,702
Capacity	Soft and hard costs for retrofitting a leased space for secondary capacity			15,672,698								15,672,698
	Soft and hard costs for retrofitting a leased space for west end elementary capacity	16,065,000										16,065,000
	Capacity Total	24,327,000		15,672,698		9,119,702					7,520,753	56,640,153
	Elevator repair/replacement				33,942							33,942
Charles Barrett	Exterior Playgrounds or Sports Areas		115,000				30,525					145,525
Charles Barrett	HVAC Repair or Replacement	225,000	74,225					532,747				831,972
	Roof Repair or Replacement	794,002										794,002
	Charles Barrett Total	1,019,002	189,225		33,942		30,525	532,747				1,805,441
Core Kelly	Construction of Renovation & Capacity						23,241,463					23,241,463
Cora Kelly	Design, Project Management & Other Soft Costs					4,648,293						4,648,293
	Cora Kelly Total					4,648,293	23,241,463					27,889,756
Douglas	Construction of Renovation & Capacity				39,543,424							39,543,424
MacArthur	Design, Project Management & Other Soft Costs			7,908,685								7,908,685
	Douglas MacArthur Total			7,908,685	39,543,424							47,452,109
	Building Envelope Repair		61,918		89,866							151,784
	Exterior Playgrounds or Sports Areas									57,000		57,000
	Fire Alarm System									20,000		20,000
	HVAC Repair or Replacement	417,596			222,395	186,696	189,555	138,228				1,154,470
Francis C.	Interior Acoustics/Lighting	25,142										25,142
Hammond	Interior Painting	24,100			219,767							243,867
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		26,602		18,626							45,228
	Storm water management			15,000			60,000		70,000			145,000
	Water heaters/boilers repair/replace	133,820				47,552						181,372
	Francis C. Hammond Total	600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
	Furniture, Fixtures & Equip. Total	150,000	150,000	150,000	150,000		150,000	150,000	150,000	150,000		1,350,000
Coorgo Massar	Construction of Renovation & Capacity								34,918,833			34,918,833
George Mason	Design, Project Management & Other Soft Costs							6,983,767				6,983,767
	George Mason Total							6,983,767	34,918,833			41,902,600

Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Ceiling repair/replace	655,505										655,505
	Emergency Generator	,						69,000				69,000
	Exterior Playgrounds or Sports Areas					1,992,000		,			386,000	
	Fire Alarm System				60,256	, ,		54,379			,	114,635
George	Flooring repair/replace		79,178	727,094	182,548	773,383	95,840					1,858,043
Washington	HVAC Repair or Replacement	695,056	280,251		152,403		47,497	159,840	13,802			1,348,849
	Site Hardscape Repair/Replacement			46,111	39,514							85,625
	Storm water management	24,000			111,000			28,000				163,000
	Tennis Courts					23,000						23,000
	Water heaters/boilers repair/replace	16,709	53,594				53,371					123,674
	George Washington Total	1,391,270	413,023	773,205	545,721	2,788,383	196,708	311,219	13,802		386,000	6,819,331
	Building Envelope Repair						21,312					21,312
	Construction of Renovation & Capacity	4,532,298										4,532,298
	Exterior Playgrounds or Sports Areas	115,000			205,905							320,905
	Flooring repair/replace		272,660			167,175						439,835
	HVAC Repair or Replacement	12,600										12,600
James K. Polk	Interior Painting		56,310									56,310
James K. Fork	Interior renovation and reconfigurations					307,000						307,000
	Interior walls modify/repair/replace					122,000						122,000
	Plumbing /RestroomUpgrades				10,823			36,635				47,458
	Roof Repair or Replacement	280,442					1,018,871					1,299,313
	Site Hardscape Repair/Replacement			44,000								44,000
	Storm water management	43,000				47,000						90,000
	James K. Polk Total	4,983,340	328,970	44,000	216,728	643,175	1,040,183	36,635				7,293,031
Jefferson- Houston	Storm water management			10,000				10,000				20,000
	Jefferson-Houston Total			10,000				10,000				20,000
	Building Envelope Repair				21,312							21,312
	Ceiling repair/replace			610,500								610,500
	Doors and/or Hardware repair/replace		56,000		13,178							69,178
	Exterior Playgrounds or Sports Areas	115,000		57,000								172,000
	Fire Alarm System				45,271							45,271
John Adams	HVAC Repair or Replacement				265,875							265,875
Join Addins	Installed Equipment repair/replace	46,680										46,680

Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Interior Painting									332,000		332,000
	Interior renovation and reconfigurations	67,433			49,395							116,828
	Roof Repair or Replacement					133,535						133,535
	Site Hardscape Repair/Replacement		43,000							49,000		92,000
	Storm water management					66,552						66,552
	John Adams Total	229,113	99,000	667,500	395,031	200,087				381,000		1,971,731
	Exterior Playgrounds or Sports Areas		115,000	61,050				139,860				315,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.				31,829	16,517						48,346
Lyles-Crouch	HVAC Repair or Replacement	17,890			16,650							34,540
	Interior Acoustics/Lighting						368,680					368,680
	Interior renovation and reconfigurations	142,757		79,032	177,760	58,308						457,857
	Roof Repair/Replacement	243,799						45,288				289,087
	Lyles-Crouch Total	404,446	115,000	958,063	226,239	74,825	368,680	185,148				2,332,401
	Building Envelope Repair	95,867										95,867
	Exterior Playgrounds or Sports Areas				17,266							17,266
	Flooring repair/replace		218,913									218,913
Matthew Maury	Installed Equipment repair/replace							34,463				34,463
Matthew Maury	Interior Acoustics/Lighting					91,383						91,383
	Interior Painting		78,289	12,344		73,441						164,074
	Site Hardscape Repair/Replacement		126,331									126,331
	Roof Repair/Replacement	1,554,276										1,554,276
	Matthew Maury Total	1,650,143	423,533	12,344	17,266	164,824		34,463				2,302,573
	Ceiling repair/replace	15,895										15,895
	Exterior Playgrounds or Sports Areas			61,050		12,099	139,860					213,009
	Flooring repair/replace			151,326								151,326
	HVAC Repair or Replacement	10,350		16,650								27,000
Mount Vernon	Interior Acoustics/Lighting			18,870								18,870
	Interior Painting			88,911								88,911
	Plumbing /RestroomUpgrades			53,032								53,032
	Mt Vernon Playground Initiative	100,000										100,000
	Roof Repair/Replacement						861,792					861,792
	Mount Vernon Total	126,245		389,839		12,099	1,001,652					1,529,835

Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Rowing Facility	Elevator repair/replacement	90,000										90,000
	Fire Alarm System	30,000			98,602							98,602
	HVAC Repair or Replacement	11,156			30,000							41,156
	Interior Painting	11,130			30,000			31,000				31,000
	Replace Docks		627,000					31,000				627,000
	Water heaters/boilers repair/replace		027,000	50,058								50,058
	Rowing Facility Total	101,156	627,000	50,058	128,602			31,000				937,816
	Building Envelope Repair	101,130	027,000	30,038	120,002		16,000	31,000				16,000
	Fire Alarm System				20,171		10,000					20,171
	Flooring repair/replace		59,712		20,171							59,712
	HVAC Repair or Replacement	231,332	337: 12	45,681	59,297			16,280				352,590
Samuel Tucker	Interior Painting			10,002	33,231			463,000				463,000
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				908,215		,					908,215
	Site Hardscape Repair/Replacement	18,011										18,011
	Samuel Tucker Total	249,343	59,712	45,681	987,683		56,000	479,280				1,877,699
	School bus replacement	900,000	665,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000		4,890,000
School buses and vehicles	School vehicle replacement	98,000		100,000		100,000		100,000				398,000
	School bus new	810,000		270,000		270,000						1,350,000
	School buses and vehicles Total	1,808,000	665,000	1,035,000	665,000	655,000	665,000	480,000	380,000	285,000		6,638,000
Swing Space	Soft and hard costs for retrofitting a leased space for swing space		18,819,000									18,819,000
	Swing Space Total		18,819,000									18,819,000
	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	50,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,125,000
	Emergency Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
System-Wide	HVAC Repair or Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
	Project Planning	650,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,250,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	System-Wide Total	1,610,000	1,285,000	1,285,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	13,350,000

Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Building Envelope Repair	71,403			129,670							201,073
	Building Infrastructure Repairs							14,000				14,000
	Exterior Lighting/Signage						275,875					275,875
	Exterior Playgrounds or Sports Areas		2,382,000									2,382,000
	Fire Alarm System					32,000		481,000				513,000
	Flooring repair/replace			924,001								924,001
T.C. Williams	Furniture, Fixtures & Equip.	10,000										10,000
King Street Campus	HVAC Repair or Replacement	85,786				238,658						324,444
Campus	Interior Acoustics/Lighting	77,715					1,896,780					1,974,495
	Interior Painting	18,142	350,000	350,000					700,000			1,418,142
	Interior renovation and reconfigurations	15,318										15,318
	Interior walls modify/repair/replace	144,135										144,135
	Site Hardscape Repair/Replacement			39,726			1,776					41,502
	Storm water management	24,000	12,000		26,000		13,000	28,000				103,000
	Water heaters/boilers repair/replace									209,000		209,000
	T.C. Williams King Street Campus Total	446,499	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,549,985
T.C. Williams Minnie Howard	Construction of Renovation & Capacity		25,000,200									25,000,200
Campus	Design, Project Management & Other Soft Costs	4,832,585										4,832,585
	T.C. Williams Minnie Howard Campus Total	4,832,585	25,000,200									29,832,785
Transportation Facility	Upgrade transportation shop and parking lot expansion			6,100,000								6,100,000
	Transportation Facility Total			6,100,000								6,100,000
	Building Envelope Repair					251,000						251,000
	Building Infrastructure Repairs	56,000										56,000
	Exterior Playgrounds or Sports Areas	25,000										25,000
	Fire Alarm System					37,000						37,000
William Ramsay	HVAC Repair or Replacement	33,750			1,020,000							1,053,750
	Interior Acoustics/Lighting					98,000						98,000
	Plumbing /RestroomUpgrades			20,000								20,000
	Roof Repair or Replacement							1,000,000				1,000,000
	Site Hardscape Repair/Replacement					74,000						74,000
	William Ramsay Total	114,750		20,000	1,020,000	460,000		1,000,000				2,614,750
	Grand Total	44,193,551	51,107,183	36,450,800	45,945,960	20,731,294	31,370,955	12,205,487	37,542,635	2,412,000	9,216,753	