Attachment 3:
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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164		353,303		1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				**477,055**		**545,181**	**3,000,000**	**3,236,164**	**3,000,000**	**3,353,303**	**3,000,000**	**16,611,702**
Capacity Planning	Capacity Planning	1,400,000										1,400,000
Capacity Planning Total		**1,400,000**										**1,400,000**
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations						675,328					675,328
	Interior/Exterior Painting							88,555				88,555
Charles Barrett Total			**106,000**		**1,200,000**	**50,000**	**675,328**	**88,555**				**2,119,883**
Cora Kelly	Building Envelope Repair	477,000										477,000
	Construction of Renovation & Capacity									28,782,791		28,782,791
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Flooring repair/replace	400,000	400,000									800,000
	Kitchen/ Cafeteria renovation and reconfigurations	377,575										377,575
	Interior/Exterior Painting	86,250										86,250
Cora Kelly Total		**1,340,825**	**400,000**						**5,756,558**	**28,782,791**		**36,280,174**
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					**8,917,042**	**44,585,211**						**53,502,253**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
	Storm water management				60,000							60,000
	Building Infrastructure Repairs (EFIS Repair)	885,875										885,875
	Interior/Exterior Painting		318,000							295,156		613,156
Francis C. Hammond Total		**885,875**	**559,021**	**186,696**	**249,555**	**138,228**	**873,758**			**295,156**		**3,188,289**
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Furniture, Fixtures & Equip. Total		**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,500,000**
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Flooring repair/replace	120,000										120,000
George Mason Total		**120,000**				**7,494,774**	**18,736,935**	**19,588,614**				**45,940,322**
George Washington	Emergency Generator					69,000						69,000
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000
	Fire Alarm System					54,379						54,379
	Flooring repair/replace	144,000										144,000
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542
	Renovations & Reconfigurations	650,000	650,000	558,000								1,858,000
	Site Hardscape Repair/Replacement	46,111										46,111
	Water heaters/boilers repair/replace				53,371							53,371
	Interior/Exterior Painting	328,000					296,665					624,665

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
George Washington Total		**1,168,111**	**802,403**	**558,000**	**2,600,868**	**283,219**	**310,467**		**386,000**			**6,109,068**
High School Capacity	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Capacity Total		**5,150,000**	**15,387,494**	**103,712,469**								**124,249,963**
James K. Polk	Building Envelope Repair									21,312		21,312
	Exterior Playgrounds or Sports Areas			250,000								250,000
	Flooring repair/replace			167,175								167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /RestroomUpgrades		10,823			36,635						47,458
	Renovations & Reconfigurations			350,000								350,000
	Roof Repair or Replacement						1,470,000					1,470,000
	Site Hardscape Repair/Replacement	44,000										44,000
	Storm water management			47,000								47,000
	Kitchen/ Cafeteria renovation and reconfigurations							1,476,406				1,476,406
	Interior/Exterior Painting						111,000					111,000
James K. Polk Total		**44,000**	**10,823**	**936,175**		**36,635**	**1,581,000**	**1,476,406**		**21,312**		**4,106,351**
Jefferson-Houston	Storm water management	10,000				10,000						20,000
Jefferson-Houston Total		**10,000**				**10,000**						**20,000**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
John Adams	Building Envelope Repair		21,312									21,312
	Ceiling repair/replace	100,000			510,500							610,500
	Doors and/or Hardware repair/replace	13,178										13,178
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395
	Roof Repair or Replacement		1,561,672									1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815
	Interior/Exterior Painting						180,000		332,000			512,000
John Adams Total		**3,727,993**	**1,632,379**		**510,500**		**180,000**		**332,000**			**6,382,872**
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.		31,829	16,517								48,346
	HVAC Repair or Replacement	1,700,000										1,700,000
	Interior Acoustics/Lighting				457,480							457,480
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								912,365
	Interior/Exterior Painting	110,000							82,056			192,056
Lyles-Crouch Total		**1,889,032**	**209,589**	**1,866,221**	**457,480**	**139,860**			**82,056**			**4,644,238**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
	Interior/Exterior Painting	194,466					206,055					400,521
Matthew Maury Total		**2,713,466**	**677,378**	**91,383**			**206,055**					**3,688,282**
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Plumbing /RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
	Kitchen/ Cafeteria renovation and reconfigurations		880,675									880,675
	Interior/Exterior Painting	148,000							206,000			354,000
Mount Vernon Total		**334,846**	**933,707**	**861,792**					**206,000**			**2,336,345**
New School	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
New School Total											**9,086,715**	**9,086,715**
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Property Acquisition Total		**30,000,000**										**30,000,000**
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior/Exterior Painting						350,000					350,000
Rowing Facility Total			**168,931**				**350,000**					**518,931**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Samuel Tucker	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				1,390,000							1,390,000
	Interior/Exterior Painting							129,000				129,000
Samuel Tucker Total		**20,000**	**79,468**		**1,406,000**	**16,280**	**40,000**	**129,000**				**1,690,748**
School buses and vehicles	School bus replacement	1,000,000	1,030,000	1,060,900	1,092,727	787,856	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	11,126,227
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		318,270		337,653		358,216		380,031		1,694,169
School buses and vehicles Total		**1,400,000**	**1,030,000**	**1,479,170**	**1,092,727**	**1,225,509**	**1,159,274**	**1,652,268**	**1,229,874**	**1,746,801**	**1,304,773**	**13,320,396**
Swing Capacity and New School	Construction of Renovation & Capacity				54,450,000							54,450,000
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
Swing Capacity and New School Total				**5,775,000**	**54,450,000**							**60,225,000**
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Swing/Flexible Capacity Space Total		**11,593,835**										**11,593,835**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
System-Wide	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	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	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	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000
System-Wide Total		**1,575,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**1,560,000**	**15,615,000**
T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
	Exterior Lighting/Signage				13,875							13,875
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement			238,658								238,658
	Interior Acoustics/Lighting				1,896,780							1,896,780
	Site Hardscape Repair/Replacement	39,726			1,776							41,502
	Interior/Exterior Painting						350,000					350,000
T.C. Williams King Street Campus Total		**39,726**	**1,053,671**	**238,658**	**1,912,431**		**350,000**					**3,594,486**
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
Transportation Facility Total						**6,710,000**						**6,710,000**
West End School Gym	Construction of Renovation & Capacity	4,569,080										4,569,080
West End School Gym Total		**4,569,080**										**4,569,080**

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Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
William Ramsay	Building Envelope Repair				175,000							175,000
	HVAC Repair or Replacement		1,020,000									1,020,000
	Interior Acoustics/Lighting			98,000								98,000
	Plumbing /RestroomUpgrades	20,000										20,000
	Roof Repair or Replacement		1,000,000	831,900								1,831,900
	Site Hardscape Repair/Replacement			74,000								74,000
	Emergency Generator Installation		172,700									172,700
	Kitchen/ Cafeteria renovation and reconfigurations					1,925,000						1,925,000
	Interior/Exterior Painting	180,000					180,000					360,000
William Ramsay Total		**200,000**	**2,192,700**	**1,003,900**	**175,000**	**1,925,000**	**180,000**					**5,676,600**
Grand Total		**68,331,789**	**26,953,564**	**118,896,519**	**74,681,603**	**64,869,896**	**29,352,817**	**27,881,007**	**12,702,488**	**35,909,363**	**15,101,488**	**474,680,533**