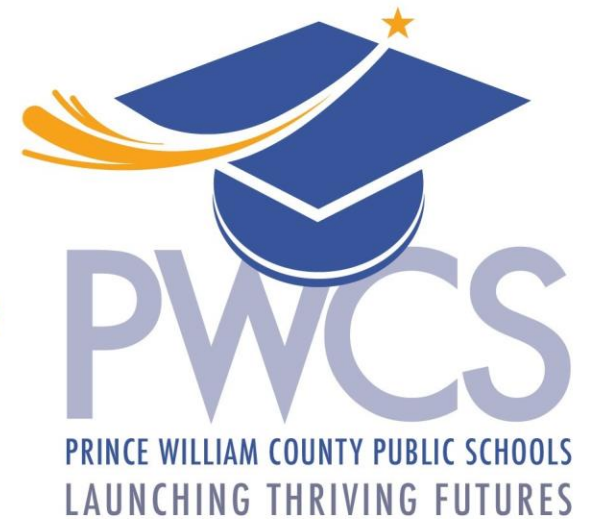


Proposed Capital Improvement Program Fiscal Years 2026-30

January 15, 2025

Vernon J. Bock, Chief Operating Officer

Shakeel Yusuf, Chief Financial Officer



Presentation Outline

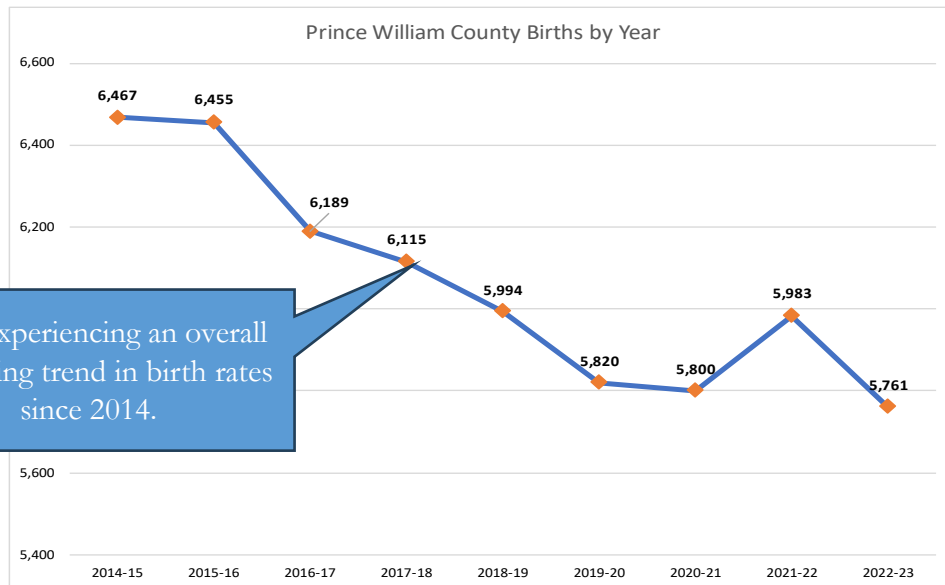
- Student Enrollment Trends
- Approved and Proposed Capital Improvement Projects
 - New Construction
 - Additions
 - Renovations
 - Maintenance
- Impacts on Budget



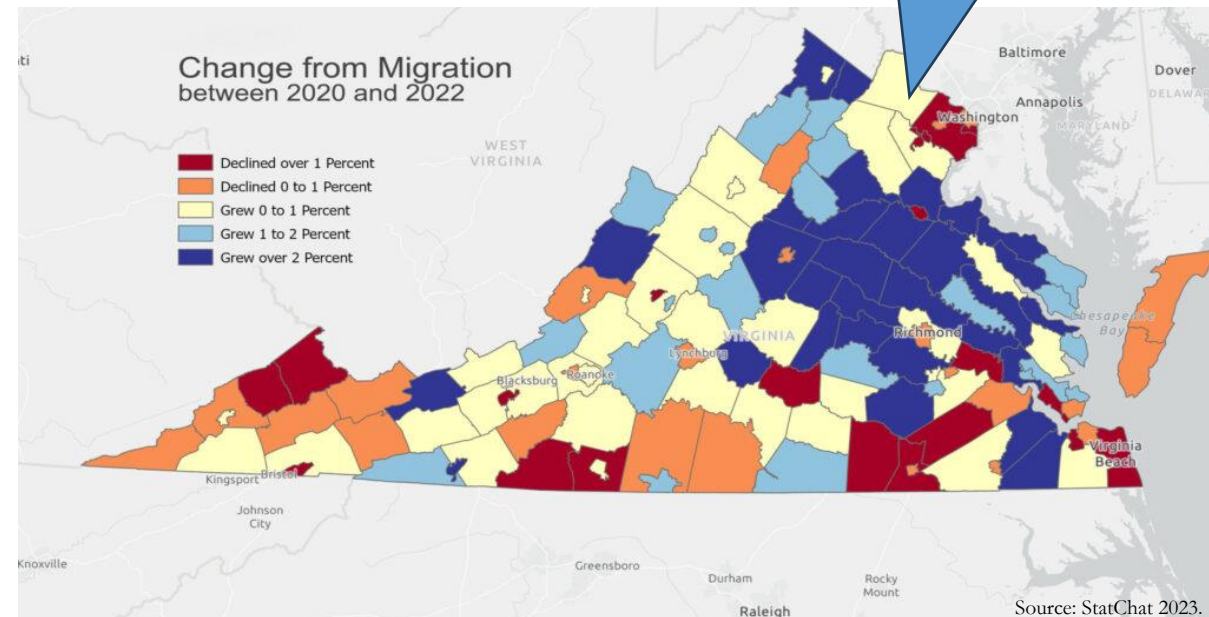
Components of population change affecting K-12 student enrollment in Prince William County

- Population decline recorded in NOVA for first time since earliest record in 1970.^{1 2}
- Outmigration occurring in NOVA to its exurbs, greater Richmond Metropolitan Area, and growing metros in the Southern United States.³
- Selective outmigration potentially contributing to aging counties throughout Virginia.³
- Declining birth rates observed in PWC (see chart below and map at lower-right)

Population growth from migration is no longer observed post pandemic in NOVA. Growth from migration is observed in its exurbs and greater Richmond Metropolitan Area.



PWC experiencing an overall decreasing trend in birth rates since 2014.

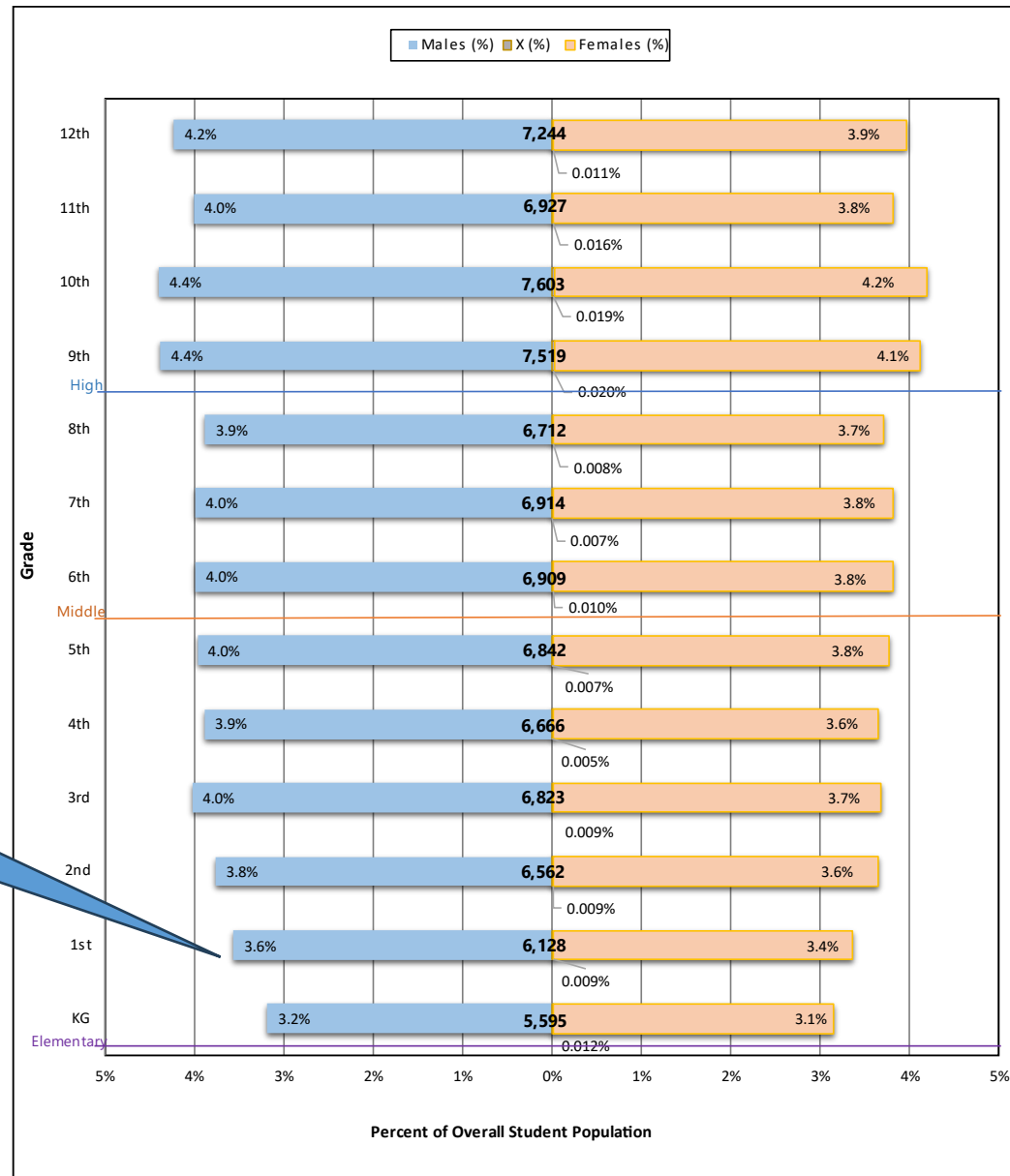


¹ People population overall: Northern Virginia Regional Commission. novadashboard. (n.d). <https://www.novaregiondashboard.com/population#:~:text=births%20and%20deaths.Northern%20Virginia's%20demographics%20shifted%20greatly.by%20an%20estimated%207%2C800%20persons.>
² Where Is Virginia's Growth Occurring? You Might Be Surprised. (2023, February 3). UVA Today. <https://news.virginia.edu/content/where-virginias-growth-occurring-you-might-be-surprised>
³ After a decade of slow growth, many of Virginia's exurbs are booming again | StatChat. (2023, January 30). <https://statchatva.org/2023/01/30/after-a-decade-of-slow-growth-many-of-virginias-exurbs-are-booming-again/>

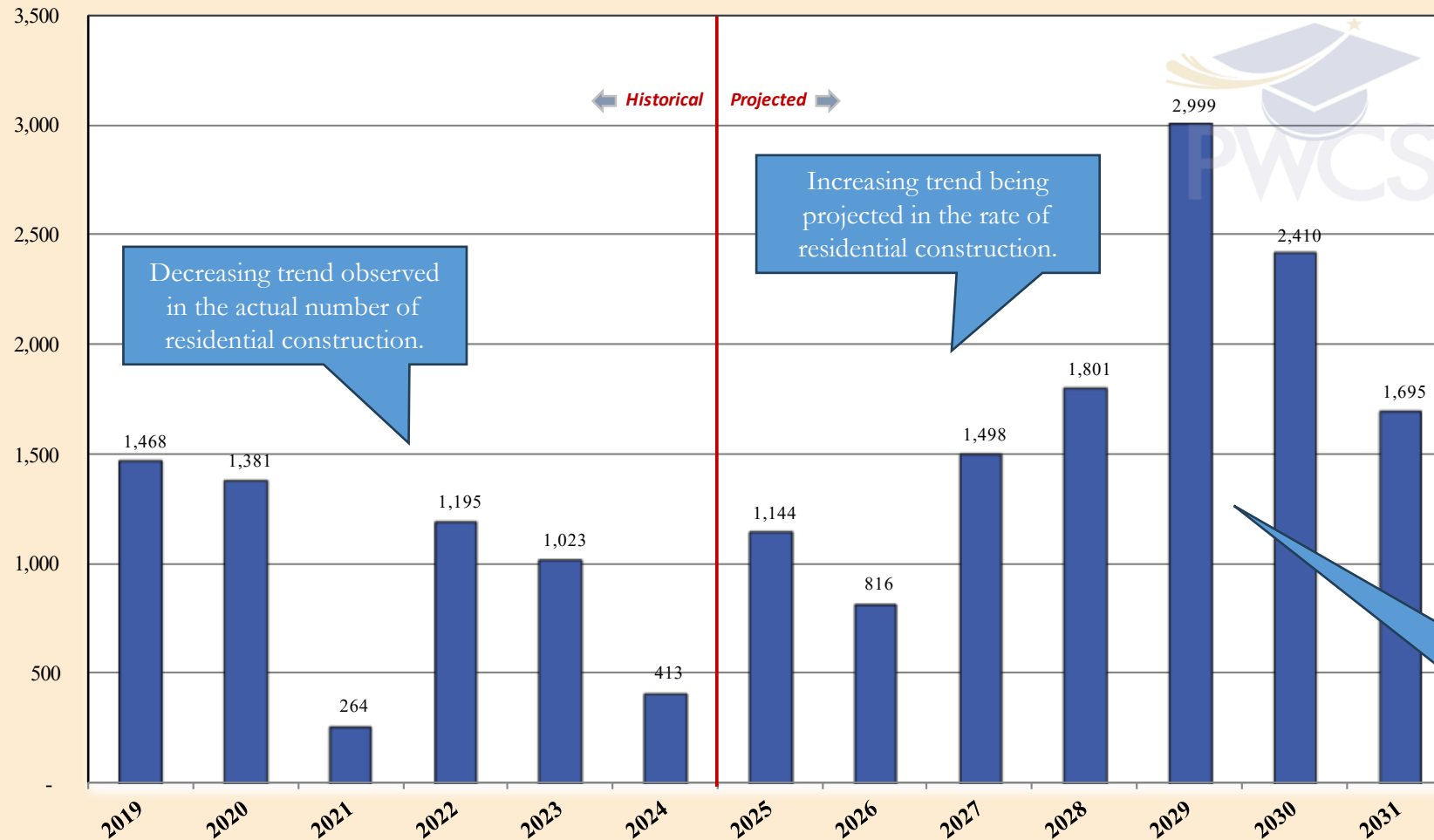
Student enrollment population structure in PWCS

- Student-enrollment-population pyramid is top heavy with observable constrictions at its base (at right).
- Progression of cohorts without rising birth rates and/or net in-migration would likely lead to student enrollment declines over time.

Smaller cohorts in lower grade levels replacing larger, upper cohorts, in the future could contribute to decreasing student enrollment.



Prince William County Historical and Projected Annual Housing Unit Change

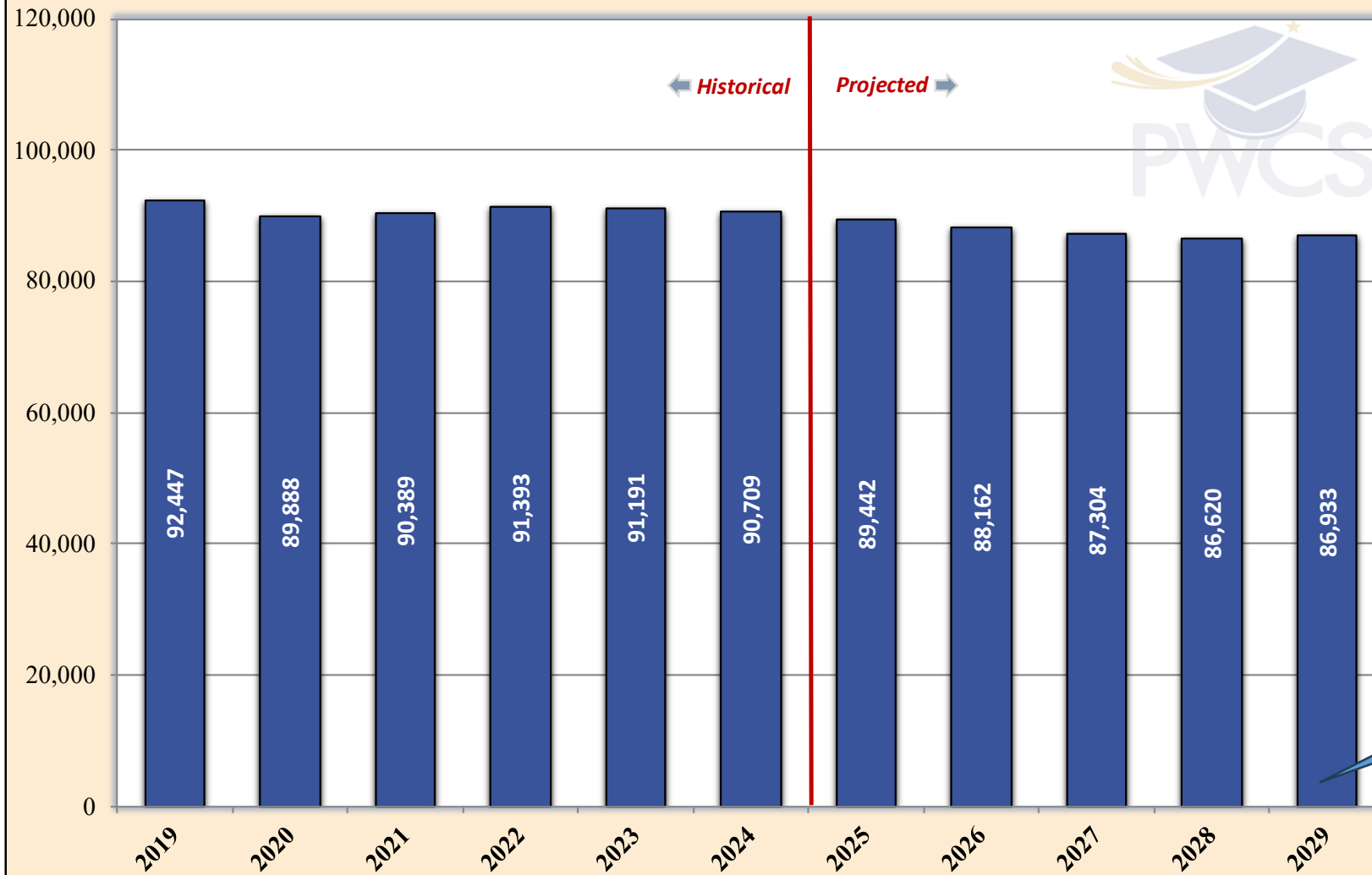


New housing construction trends in PWC

- Actual rates of new construction in PWC exhibit a general decreasing trend.
- Projected rates of new construction in PWC exhibit a general increasing trend.
- New model of projecting new housing:
 - Moved from a top-down approach to bottom-up
 - This approach allows historical build rates of development to indicate how many units will be built per year
 - For developments that don't have a specified build rate, the county average for that unit type is applied

Years 4-6 reflect the incorporation of projects currently undergoing rezoning into the model. These years have more variability with uncertainty of projects receiving approval.

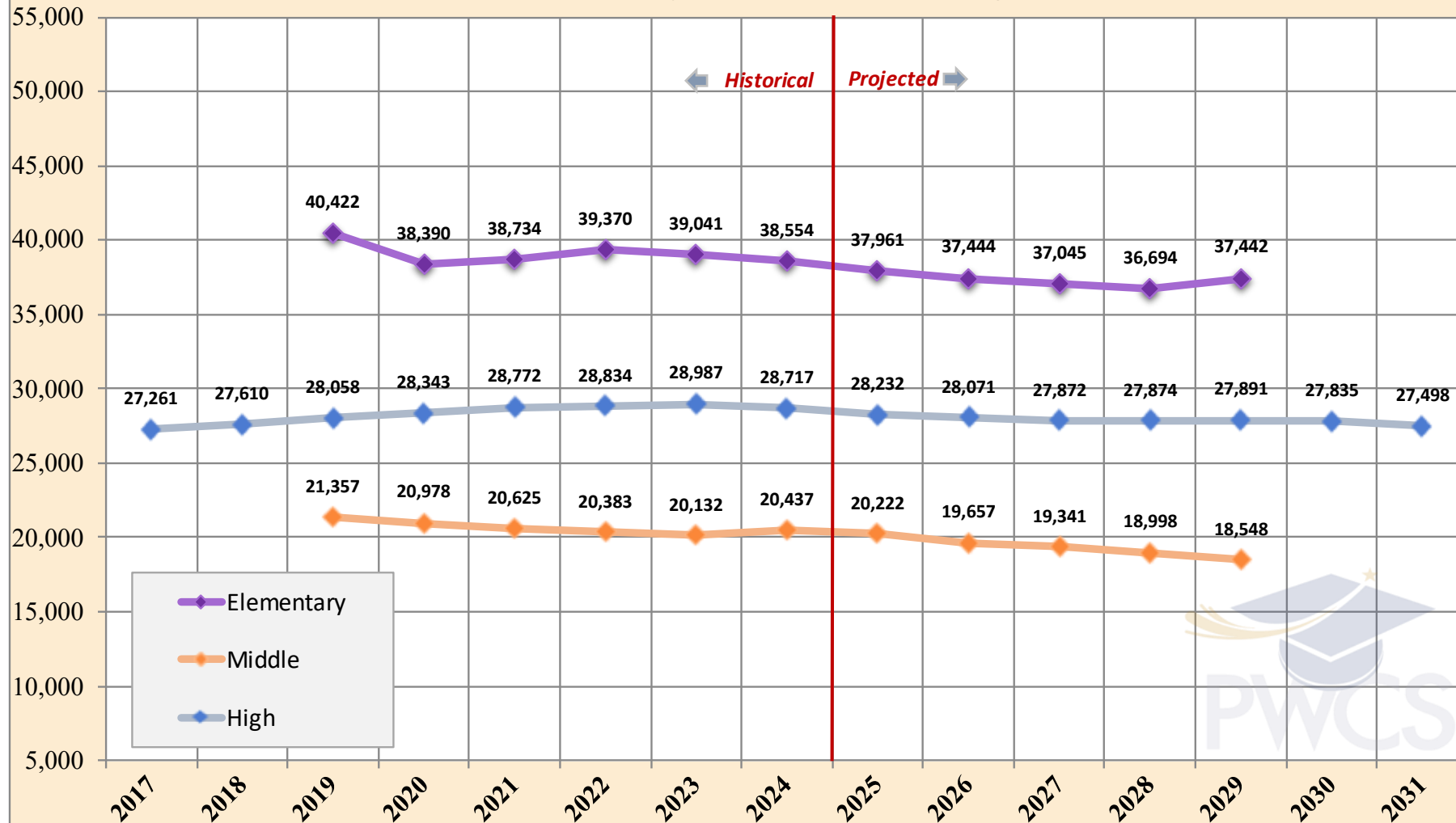
Prince William County Public Schools Historical and Projected Enrollment



Note – historical enrollment data from 2020 were not used in the projection calculations with the intent of smoothing the effects of pre-pandemic and post-pandemic student enrollment trends.

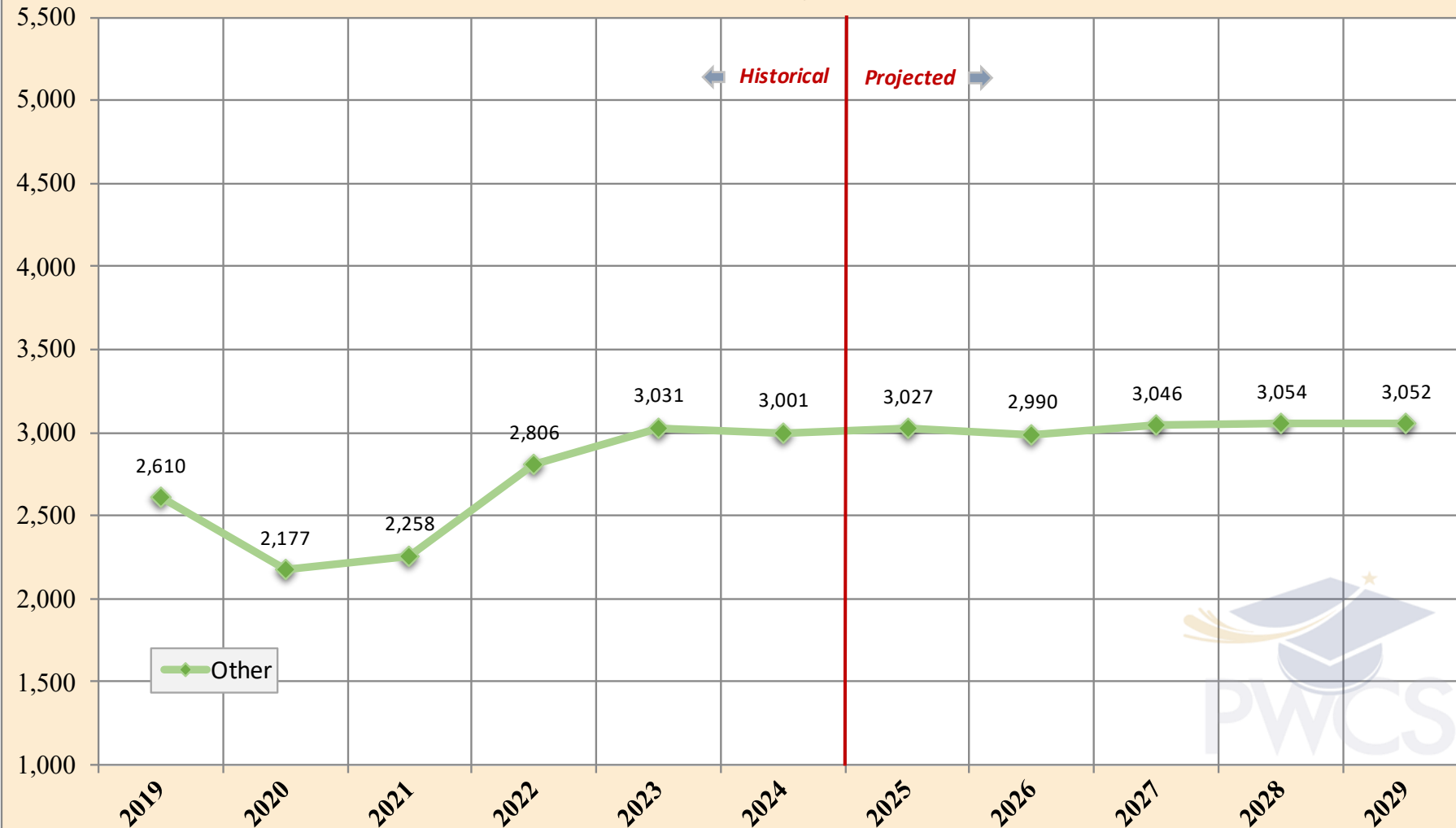
Projections suggest decrease of 3,776 students over five years.

Prince William County Public Schools Historical and Projected Enrollment by School Level



Note – historical enrollment data from 2020 were not used in the projection calculations with the intent of smoothing the effects of pre-pandemic and post-pandemic student enrollment trends.

Prince William County Public Schools Historical and Projected Enrollment



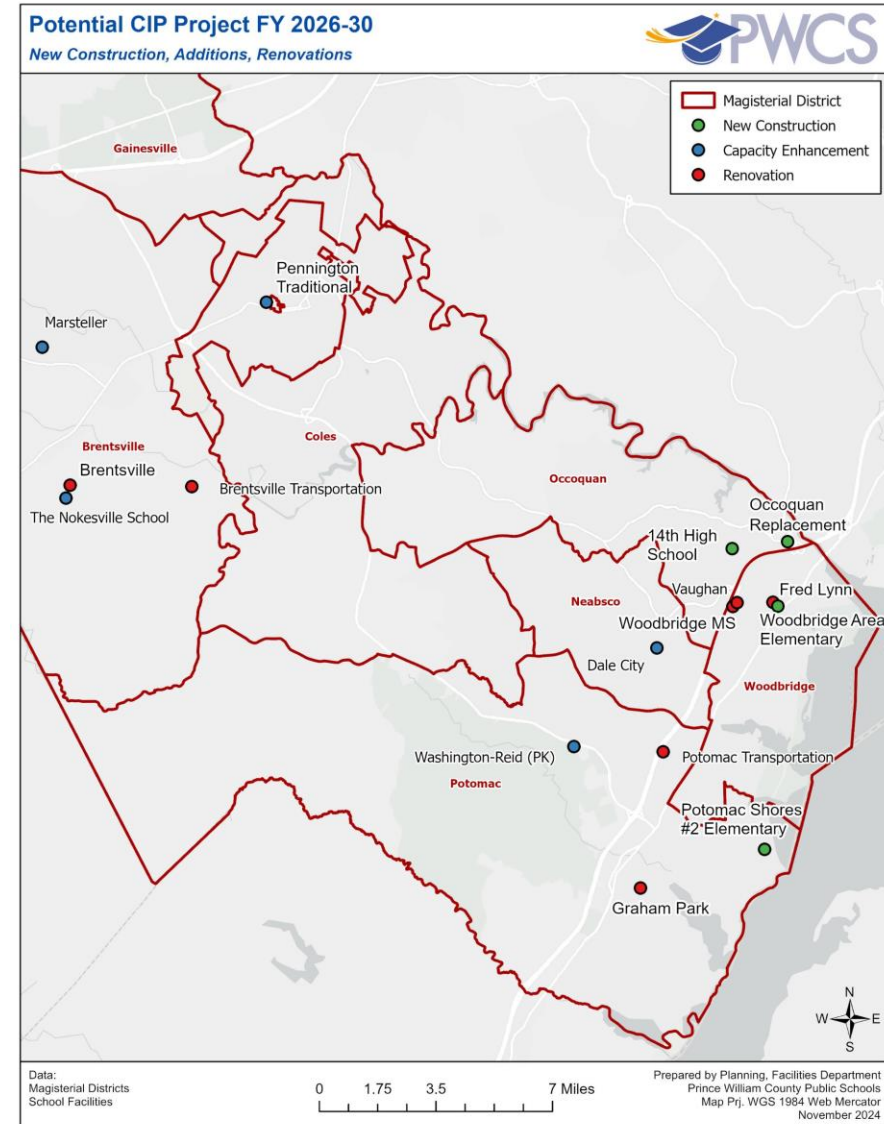
Capacity projects forthcoming in CIP FY 2026-30 identified for discussion

➤ New Construction

- Occoquan Elementary School (Replacement)
- Woodbridge Area Elementary School
- Potomac Shores #2 Elementary School
- 14th High School

➤ Additions

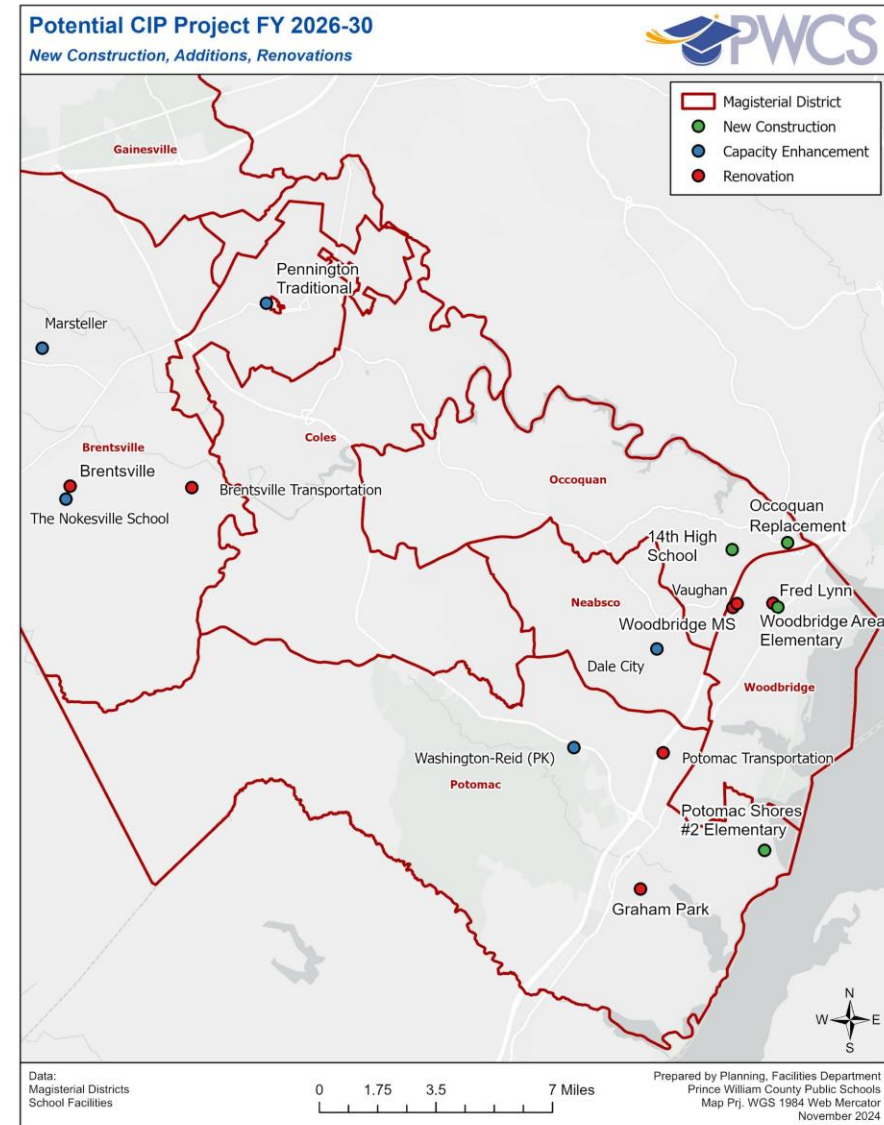
- Pennington Traditional School
- Washington-Reid Preschool Center
- The Nokesville School
- Marsteller Middle School
- Dale City Elementary School



Renovation projects forthcoming in CIP FY 2026-30 identified for discussion

➤ Renovations

- Brentsville Transportation Center
- Potomac Transportation Center
- Graham Park Middle School
- Vaughan Elementary School
- Fred Lynn Middle School
- Woodbridge Middle School
- Brentsville High School
- Dale City Elementary School

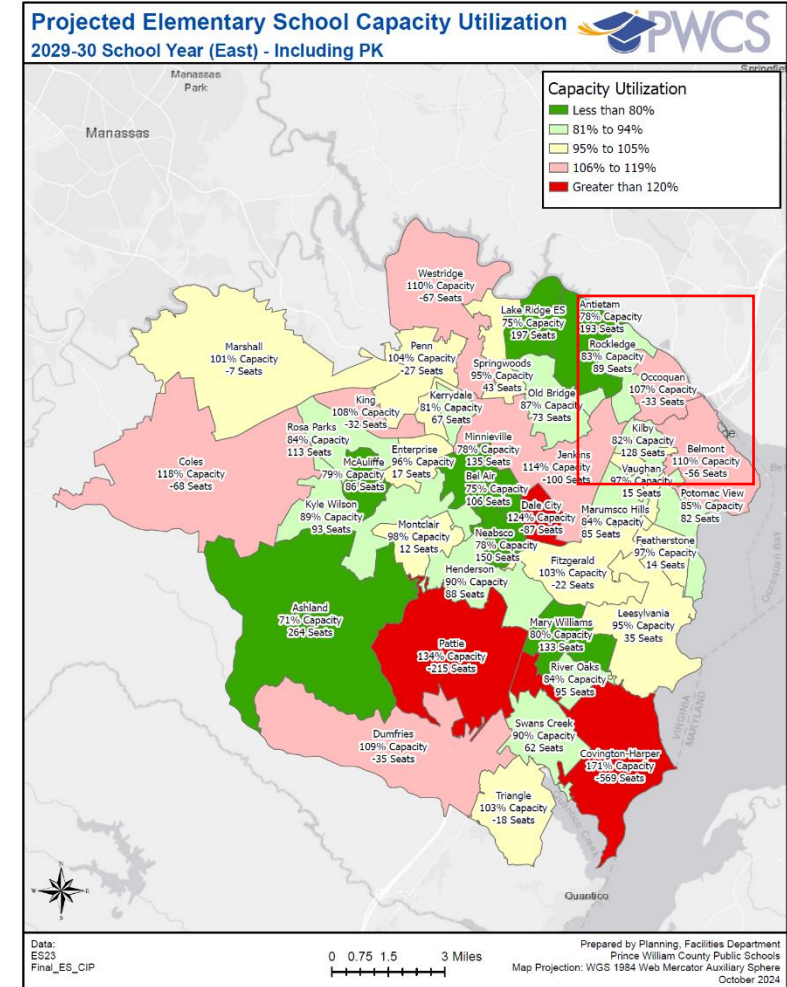


Occoquan Elementary Replacement Overview

➤ Overview

- Additional Program Capacity: 226 for a total capacity of 719
- Scheduled opening: December 2025
- Overcrowding relief is intended for only Occoquan Elementary (see table below)
- The new replacement will help alleviate overcrowding in Occoquan and create opportunities to introduce sections of ECSE and other special education programs.

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lake Ridge	Total	5,522	7	2,019	249	400	446	500	515	508	395
	Antietam Elementary School	877	0	0	48	126	158	175	187	196	193
	John D. Jenkins Elementary School	737	0	0	74	98	55	57	3	-35	-100
	Lake Ridge Elementary School	802	0	0	54	142	127	160	181	181	197
	Occoquan Elementary School	493	5	595	8	-81	-55	-44	-37	-20	-33
	Old Bridge Elementary School	569	0	0	56	52	49	45	61	61	73
	Rockledge Elementary School	530	1	551	9	40	65	58	52	77	89
	Springwoods Elementary School	849	1	873	28	4	11	22	47	65	43
	Westridge Elementary School	665	0	0	8	19	36	27	21	-17	-67
	Total (After CIP)					400	672	726	741	734	621
	Percentage Utilization					92.8%	88.3%	87.4%	87.1%	87.2%	89.2%
New School - Add'l Space						226	226	226	226	226	
Addition - Add'l Space											
Add'l Space Location											



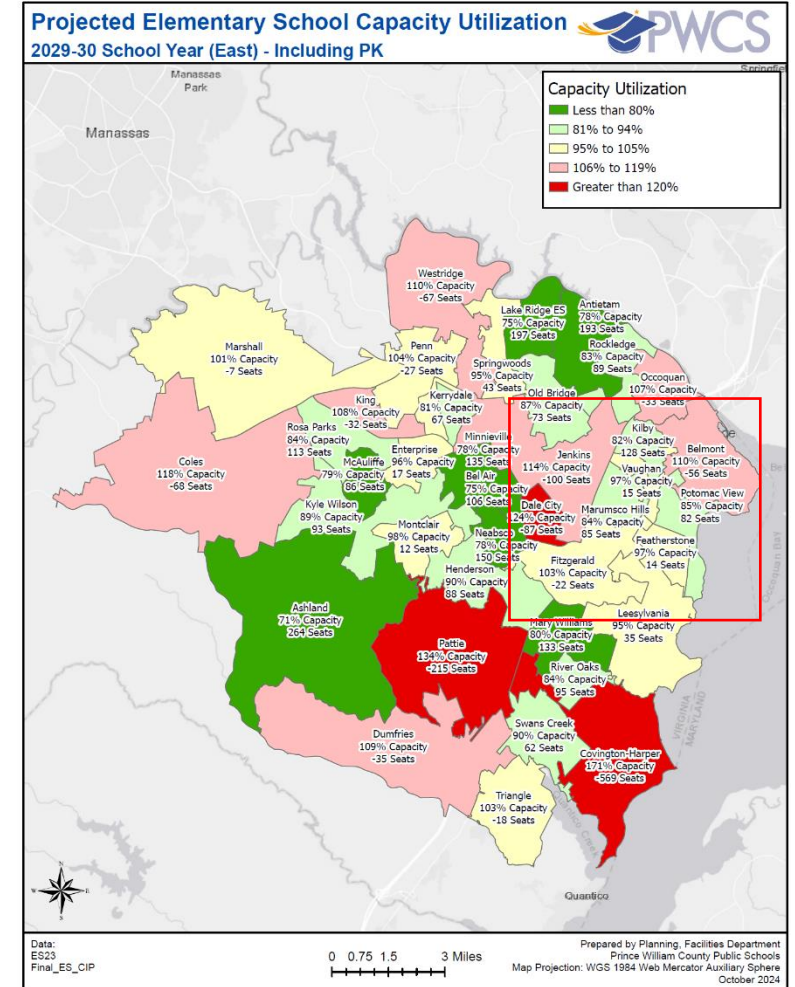
Woodbridge Area Elementary School Overview

➤ Overview

- Anticipated Program Capacity: 632
- School is delayed until the 2026-27 school year
- School within the Cardinal and Neabsco Mills/Northern Route 1 CIP Regions intended to receive overcrowding relief (see tables below)
- The Woodbridge Area School will provide the necessary space for specialty program growth and possibly eliminate the need for portable classrooms

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Cardinal	Total	3,730	21	4,166	145	17	28	128	244	345	370
	Bel Air Elementary School	417	2	456	24	27	35	46	80	84	106
	Dale City Elementary School	369	5	467	29	-83	-91	-88	-104	-86	-87
	Fitzgerald Elementary School	773	8	936	13	-69	-81	-63	-72	-37	-22
	Henderson Elementary School	864	4	961	23	60	48	69	102	100	88
	Minnieville Elementary School	619	1	639	27	34	36	58	98	137	135
	Neabsco Elementary School	688	1	707	29	48	81	106	140	147	150
	Total (After CIP)					17	28	444	560	661	686
	Percentage Utilization					99.5%	99.2%	89.0%	86.2%	83.7%	83.1%
	New School - Add'l Space							316	316	316	316
Add'l Space Location							Woodbridge Area ES (50%)				

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Neabsco Mills / Northern Route 1	Total	4,104	16	2,369	219	68	165	195	256	306	303
	Belmont Elementary School	551	0	0	26	73	51	36	4	-33	-56
	Featherstone Elementary School	430	3	485	18	-24	-11	10	20	22	14
	Kilby Elementary School	706	0	0	67	80	92	93	110	124	128
	Leesylvania Elementary School	771	0	0	32	6	20	33	50	47	35
	Marumscos Hills Elementary	531	7	659	36	-24	31	23	37	70	85
	Potomac View Elementary School	549	3	602	40	-6	13	29	45	62	82
	Vaughan Elementary School	566	3	623	20	-37	-31	-29	-10	14	15
	Total (After CIP)					68	165	511	572	622	619
	Percentage Utilization					98.3%	96.0%	88.4%	87.1%	85.9%	86.0%
New School - Add'l Space							316	316	316	316	
Add'l Space Location							Woodbridge Area ES (50%)				



14th High School School Overview and Considerations

➤ Overview

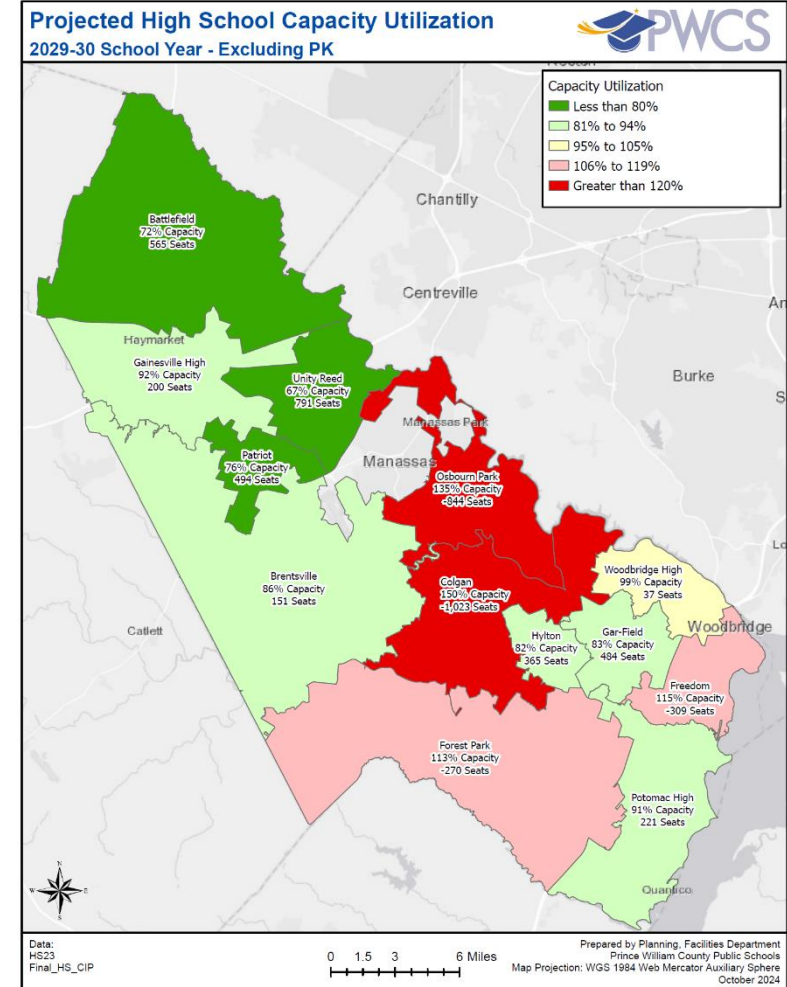
- Approved Capacity: 1,400
- Schedule opening: 2029-30 school year
- Schools intended to receive overcrowding relief
 - Charles J. Colgan Sr. High School
 - Forest Park High School
 - Freedom High School
- May include Robotics (aquatic) / Drone Lab, school-based clinic

➤ Considerations

- Transfer rates are contributing to overcrowding
- Specialty Programs: consider replicating specialty programs that Osbourn Park HS offers to reduce overcrowding from transfers
 - Approximately 625 students transfer from eastern high schools to Osbourn Park

School	High Transfer Rates		
	School Year		Difference
	2023	2024	
Battlefield High School	1.101	1.109	0.8%
Brentsville District High School	0.883	0.873	-1.0%
C.D. Hylton High School	1.133	1.113	-2.0%
Charles J. Colgan Sr. High School	1.150	1.143	-0.7%
Forest Park High School	1.241	1.206	-3.5%
Freedom High School	0.823	0.808	-1.5%
Gainesville High School	0.921	0.989	6.8%
Gar-Field High School	0.825	0.839	1.5%
Osbourn Park High School	1.348	1.335	-1.3%
Patriot High School	0.986	0.970	-1.7%
Potomac High School	0.737	0.750	1.3%
Unity Reed High School	0.887	0.843	-4.4%
Woodbridge High School	0.989	1.001	1.2%

Examples
 Osbourn Park: 33-percent **more** students attend than are zoned to it.
 Potomac: 25-percent **fewer** students attend than are zoned to it.



14th High School Continued

School Name	Capacity	Portable Class-rooms	Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)								
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Total	28,754	43	13,954	41	521	682	881	879	862	919	1,256	
Battlefield High School	2,053	6	2,179	1	94	203	276	419	565	677	829	
Gainesville High School	2,557	0	0	-41	80	151	139	142	200	233	291	
Patriot High School	2,053	0	0	77	139	187	354	442	494	591	675	
Brentsville District High School	1,110	0	0	267	258	207	199	163	151	166	177	
Unity Reed High School	2,409	5	2,514	452	451	550	653	716	791	831	882	
Osborn Park High School	2,430	7	2,577	-202	-140	-325	-404	-607	-844	-1,007	-1,202	
Charles J. Colgan Sr. High School	2,053	10	2,263	-868	-837	-883	-885	-907	-1,023	-989	-1,020	
C.D. Hylton High School	2,053	0	0	247	259	276	350	375	365	338	381	
Forest Park High School	2,053	3	2,116	-245	-260	-266	-273	-293	-270	-298	-270	
Woodbridge High School	2,734	0	0	-98	-67	14	0	-17	37	60	111	
Gar-Field High School	2,839	0	0	429	492	531	487	487	484	392	435	
Freedom High School	2,053	12	2,305	-186	-258	-250	-283	-327	-309	-264	-233	
Potomac High School	2,357	0	0	208	310	287	268	286	221	189	200	
Total (including CIP measures)				41	521	682	881	879	2,262	2,319	2,656	
Percentage Utilization¹				99.9%	98.2%	97.6%	96.9%	96.9%	92.5%	92.3%	91.2%	
Proposed and Approved CIP Solutions												
New Schools	Location									14th HS (Mid-County)		
	Add'l Space									1,400	1,400	
Additions	Location											
	Add'l Space											

These seven schools, anticipated to be impacted by the 14th High School, are projected to be overcrowded by approximately 495 seats in 2029-30

Number of available seats in SY2029-30 anticipated to be approximately 2,262 and continues to increase over the next two years



Pennington Traditional School

➤ Overview

- Adaptation / Conversion of the existing elementary school design
- Current Approved: Addition of 8 classrooms
- Proposing adding two classrooms to a total of 10 classrooms
 - The addition will include four general education classrooms, as well as six specialty rooms (music, arts, science, and SPED)
- Scheduled opening delayed to 2027-28 school year
 - Due to the school's location in the City of Manassas, the permitting process for special use permits is taking additional time

Washington-Reid Preschool Center

➤ Overview

- Current Approved: Addition of 15 classrooms
 - This addition is intended to help the growing need for preschool programs on the eastern side of the county
- Schedule opening 2027-28 school year
- Renovation increasing scope to include:
 - Full kitchen
 - HVAC Replacement
 - ADA improvements
 - Additional parking to accommodate staff

The Nokesville School and Marsteller Middle School Overview and Proposed Solution

➤ Overview

- Current Approved: Addition of 30 classrooms (20 elementary and 10 middle)
 - A 30 classrooms addition would eliminate most of the green space
 - Sewer capacity constraint is currently under review by County and PWCS consultants
- Elementary schools within the Linton Hall CIP Region are significantly undercapacity

➤ Proposed Solution

- Reduce the size of The Nokesville School addition to a 10 classrooms addition for the elementary section
 - Consider constructing the addition to meet middle school specification (multipurpose)
 - Schedule opening: 2027-28 school year
- Propose a 10 classrooms addition for Marsteller Middle School with the reduced size of The Nokesville School addition
 - Scheduled opening for Marsteller: 2028-29 school year
- With the addition at Marsteller, explore redistricting nearby elementary and middle schools to maintain the current coincident attendance areas for The Nokesville School

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Linton Hall	Total	7,281	13	1,714	100	1,261	1,390	1,509	1,534	1,524	1,349
	Bennett Elementary School	781	4	878	25	34	9	-34	-78	-135	-205
	Bristow Run Elementary School	795	0	0	24	232	228	252	281	297	295
	Cedar Point Elementary School	823	0	0	14	308	337	354	356	359	356
	Glenkirk Elementary School	805	0	0	19	254	303	342	380	390	395
	The Nokesville School	617	9	836	2	-126	-168	-190	-260	-296	-362
	Piney Branch Elementary School	880	0	0	16	119	158	179	200	194	167
	Victory Elementary School	840	0	0	64	179	198	226	246	275	306
	T. Clay Wood Elementary School	912	0	0	20	161	201	261	303	341	357
	Chris Yung Elementary School	828	0	0	44	100	124	119	106	99	40
	Total (After CIP)					1,261	1,390	1,509	1,777	1,767	1,592
		Percentage Utilization				82.7%	80.9%	79.3%	76.4%	76.5%	78.8%
	New School - Add'l Space										
	Addition - Add'l Space								243	243	
	Add'l Space Location								The Nokesville School (20-10-room)		

School Name	Program Capacity	Portable Classrooms	Projected Student Seating Availability (based on facility capacity)					
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Gainesville Middle School	1,422	0	24	93	119	207	257	334
Marsteller Middle School	1,184	5	38	22	63	54	127	179
The Nokesville School	406	3	-49	-82	-77	-92	-101	-122

Dale City Elementary School Overview and Proposed Solution

➤ Overview

- Facility Condition Index (FCI) indicates this school is next in the queue for renovation
- Dale City currently utilizes 5 portable classrooms on-site for various purposes, including Art/Music, PreK, EL support spaces, SPED, ICT/Robotics, and space for small group instruction

➤ Proposed Solution

- Full Renovation
 - New mechanical, electrical and plumbing systems
 - ADA improvements
 - Parking improvements
- Construct an 8-classroom addition
 - Eliminate the need for portable classrooms
 - Scheduled opening: 2031-32 school year

CIP Region	School Name	2024 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2024 Program Capacity Combined With Trailer Capacity	2024 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Cardinal	Total	3,730	21	4,166	145	17	28	128	244	345	370
	Bel Air Elementary School	417	2	456	24	27	35	46	80	84	106
	Dale City Elementary School	369	5	467	29	-83	-91	-88	-104	-86	-87
	Fitzgerald Elementary School	773	8	936	13	-69	-81	-63	-72	-37	-22
	Henderson Elementary School	864	4	961	23	60	48	69	102	100	88
	Minnieville Elementary School	619	1	639	27	34	36	58	98	137	135
	Neabsco Elementary School	688	1	707	29	48	81	106	140	147	150
	Total (After CIP)					17	28	444	560	661	686
	Percentage Utilization					99.5%	99.2%	89.0%	86.2%	83.7%	83.1%
	New School - Add'l Space								316	316	316
Addition - Add'l Space											
Add'l Space Location							Woodbridge Area ES (50%)				



VA §15.2-1804.1 High-Performance Building Act

- **Original law - Effective date July 1, 2021 (specifies state and local government buildings)**
 - PWCS anticipated compliance with these requirements and proactively addressed them by incorporating specified provisions into the “PWCS Sustainable Design Principles for High-Performance Buildings: New Construction and Major Renovations”, which was originally published in 2022.

- **Updated law - Effective July 1, 2024 (specifies state and local government buildings, inclusive of school divisions)**
 - PWCS is already incorporating provisions defined in the updated law, including:
 - Comply with third-party high-performance building certification program such as LEED, Green Globes, ENERGY STAR, or EarthCraft Light. [PWCS is designing for LEED certification.]
 - Include electric vehicle (EV) ready charging electrical capacity and pre-wiring. [This credit can be achieved with LEED certification.]
 - Measure energy consumption via metering. [PWCS includes energy metering and monitoring in new construction and renovations projects.]
 - Incorporate onsite renewable energy generation. [PWCS is incorporating solar PV arrays in design for new construction.]
 - PWCS is thoroughly reviewing the law’s requirements to ensure a complete understanding and full compliance.



New Facilities and Additions - Proposed Changes

CIP Project Category	CIP Project Type	Project Name	Sched Compl (FY26)	Sched Compl (FY25)	FY 2026-30 CIP		FY 2025-29 CIP		Change	
					Project Total	CIP Amount	Project Total	CIP Amount	Project Total	CIP Amount
1_Construction	Facility Replacement	Occoquan ES - Replacement	2025	2025	\$ 80,000,000	\$ 6,275,000	\$80,000,000	\$ 67,160,000	\$ -	\$ (60,885,000)
1_Construction	New Facility	Brentsville Turf Management Program Facility	2026	2026	\$ 9,100,000	\$ 4,600,000	\$4,500,000	\$ -	\$ 4,600,000	\$ 4,600,000
1_Construction	New Facility	Global Welcome Center - Manassas	2026	2026	\$ 18,200,000	\$ 15,700,000	\$15,100,000	\$ 15,100,000	\$ 3,100,000	\$ 600,000
1_Construction	New Facility	Woodbridge Area Elementary School	2026	2025	\$ 59,644,000	\$ -	\$59,644,000	\$ 10,617,000	\$ -	\$ (10,617,000)
1_Construction	New Facility	Occoquan ES - PK Center (15-classrooms) - [deferred]	--	2027	\$ -	\$ -	\$14,300,000	\$ 14,300,000	\$ (14,300,000)	\$ (14,300,000)
1_Construction	New Facility	Potomac Shores Area Elementary School	2027	2027	\$ 80,500,000	\$ 48,500,000	\$76,485,000	\$ 73,338,320	\$ 4,015,000	\$ (24,838,320)
1_Construction	New Facility	14th High School	2029	2029	\$ 207,800,000	\$ 197,800,000	\$202,000,000	\$ 185,290,000	\$ 5,800,000	\$ 12,510,000
1_Construction	Addition	Pennington Traditional - Addition (10-classrooms)	2027	2026	\$ 27,000,000	\$ 25,900,000	\$6,700,000	\$ 6,700,000	\$ 20,300,000	\$ 19,200,000
1_Construction	Addition	Nokesville School - Addition (10-classrooms)	2027	2027	\$ 30,400,000	\$ 26,400,000	\$24,000,000	\$ 24,000,000	\$ 6,400,000	\$ 2,400,000
1_Construction	Addition	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	2027	2027	\$ 29,400,000	\$ 27,200,000	\$15,500,000	\$ 15,500,000	\$ 13,900,000	\$ 11,700,000
1_Construction	Addition	Marsteller MS - Addition (10-classrooms)	2028	--	\$ 22,400,000	\$ 22,400,000	\$ -	\$ -	\$ 22,400,000	\$ 22,400,000
1_Construction	Addition	Dale City ES - Addition (8-classrooms) / Renovation	2031	--	\$ 51,600,000	\$ 50,800,000	\$ -	\$ -	\$ 51,600,000	\$ 50,800,000
Total - Construction					\$ 616,044,000	\$ 425,575,000	\$ 498,229,000	\$ 412,005,320	\$ 117,815,000	\$ 13,569,680

Projects new to CIP

Renovations – Proposed Changes

CIP Project Category	CIP Project Type	Project Name	Sched Compl (FY26)	Sched Compl (FY25)	FY 2026-30 CIP		FY 2025-29 CIP		Change	
					Project Total	CIP Amount	Project Total	CIP Amount	Project Total	CIP Amount
2_Renovation	Major Renovation	Cedar Point ES - Renovation - [complete by 9/25]	2025	2025	\$ -	\$ -	\$ 18,990,000	\$ 350,000		\$ (350,000)
2_Renovation	Major Renovation	Transportation - Potomac Center	2025	2025	\$ -	\$ -	\$ 3,284,000	\$ 2,986,000		\$ (2,986,000)
2_Renovation	Major Renovation	Graham Park MS - Renovation	2028	2026	\$ 40,500,000	\$ 24,612,000	\$ 19,646,000	\$ 17,977,642	\$ 20,854,000	\$ 6,634,358
2_Renovation	Major Renovation	Fred M. Lynn MS - Renovation	2028	2027	\$ 79,100,000	\$ 76,600,000	\$ 70,000,000	\$ 67,500,000	\$ 9,100,000	\$ 9,100,000
2_Renovation	Major Renovation	Ann Ludwig PK - Renovation - [deferred]	--	2028	\$ -	\$ -	\$ 18,500,000	\$ 18,000,000	\$ (18,500,000)	\$ (18,000,000)
2_Renovation	Major Renovation	Vaughan ES - Renovation	2028	2028	\$ 74,600,000	\$ 73,100,000	\$ 49,200,000	\$ 49,200,000	\$ 25,400,000	\$ 23,900,000
2_Renovation	Major Renovation	Woodbridge MS - Renovation	2029	2028	\$ 59,493,000	\$ 59,493,000	\$ 40,624,000	\$ 40,624,000	\$ 18,869,000	\$ 18,869,000
2_Renovation	Major Renovation	Brentsville HS - Renovation	2029	2029	\$ 71,993,000	\$ 68,894,000	\$ 59,720,000	\$ 59,720,000	\$ 12,273,000	\$ 9,174,000
2_Renovation	Major Renovation	Unspecified School Renovations	--	--	\$ -	\$ -	\$ 102,278,000	\$ 102,278,000	\$ (102,278,000)	\$ (102,278,000)
Total - Renovation					\$ 325,686,000	\$ 302,699,000	\$ 382,242,000	\$ 358,635,642	\$ (56,556,000)	\$ (55,936,642)



Maintenance – Proposed Changes

2026-30 Proposed CIP			
Maintenance	Bond	General Fund Transfers	Total
Asphalt	\$0	\$29,130,000	\$29,130,000
Building Repair	\$0	\$500,000	\$500,000
Electrical	\$6,325,000	\$1,250,000	\$7,575,000
Electronic Systems	\$0	\$4,440,250	\$4,440,250
Energy Infrastructure	\$0	\$5,000,000	\$5,000,000
Environmental	\$0	\$2,662,000	\$2,662,000
Equipment Replacement	\$2,950,000	\$3,364,000	\$6,314,000
Exterior Upgrade	\$1,549,000	\$3,635,000	\$5,184,000
Fenestration	\$19,038,000	\$0	\$19,038,000
HVAC	\$127,365,000	\$18,631,000	\$145,996,000
Interior Upgrade	\$6,100,000	\$5,995,000	\$12,095,000
Kitchen	\$0	\$750,000	\$750,000
Maintenance	\$300,000	\$27,000,000	\$27,300,000
Minor Renovation	\$780,000	\$0	\$780,000
MS4	\$0	\$3,594,000	\$3,594,000
Plumbing	\$3,000,000	\$2,400,000	\$5,400,000
Portable classroom	\$0	\$5,000,000	\$5,000,000
Roof Replacement and Repair	\$16,517,000	\$1,625,000	\$18,142,000
Security	\$465,000	\$126,000	\$591,000
Site Improvement	\$0	\$2,000,000	\$2,000,000
Sustainability	\$30,700,000	\$0	\$30,700,000
Title IX	\$0	\$1,850,000	\$1,850,000
	\$215,089,000	\$118,952,250	\$334,041,250

2025-29 Approved CIP			
Maintenance	Bond	General Fund Transfers	Total
Asphalt	\$7,700,000	\$13,729,000	\$21,429,000
Electrical	\$0	\$450,000	\$450,000
Energy Infrastructure	\$0	\$5,000,000	\$5,000,000
Environmental	\$0	\$3,862,000	\$3,862,000
Exterior Upgrades	\$0	\$2,544,000	\$2,544,000
Fenestration	\$4,450,000	\$3,846,286	\$8,296,286
HVAC	\$38,400,000	\$26,259,129	\$66,092,258
Interior Upgrades	\$0	\$5,920,000	\$5,920,000
Kitchen	\$0	\$2,500,000	\$2,500,000
Maintenance	\$0	\$1,340,000	\$1,340,000
MS4	\$0	\$3,854,000	\$3,854,000
Plumbing	\$7,200,000	\$800,000	\$8,000,000
Portable classroom	\$0	\$5,000,000	\$5,000,000
Roof Replacements and Repairs	\$3,390,000	\$25,291,000	\$28,681,000
Security	\$465,000	\$4,696,000	\$5,161,000
Site Improvements	\$0	\$230,000	\$230,000
Sustainability	\$3,500,000	\$0	\$3,500,000
Title IX	\$0	\$3,800,000	\$3,800,000
Total	\$65,105,000	\$109,121,415	\$175,659,544

Change	
Change 2025 to 2026	
	\$7,701,000
	\$500,000
	\$7,125,000
	\$4,440,250
	\$0
	-\$1,200,000
	\$6,314,000
	\$2,640,000
	\$10,741,714
	\$79,903,742
	\$6,175,000
	-\$1,750,000
	\$25,960,000
	\$780,000
	-\$260,000
	-\$2,600,000
	\$0
	-\$10,539,000
	-\$4,570,000
	\$1,770,000
	\$27,200,000
	-\$1,950,000
	\$158,381,706

Maintenance – HVAC Projects



Results of Facility Condition Assessments (FCA's) guided recommendations



Assessed Work Order levels



Reviewed Investment Grade Audits generated by the Energy Management and Sustainability Team



Targeting schools with limited dehumidification

- Proposed CIP includes significant HVAC improvements at 14 schools at a cost of **\$81,875,000** over the five-year CIP period
- Seven additional schools will receive full HVAC replacements as part of their Renovations

HVAC Projects by Project Type	Number of Projects	CIP Total Amount
HVAC Replacement	14	\$81,875,000
HVAC Replacement - Partial	7	\$12,850,000
HVAC Controls	3	\$7,111,000
HVAC - General	6	\$11,250,000
HVAC - Components	31	\$12,910,000
HVAC - Piping	4	\$20,000,000
HVAC Replacement - Renovation	7	\$0
Grand Total	73	\$145,996,000



Maintenance – HVAC Projects

HVAC Replacements as part of Renovation
Brentsville HS
Dale City ES
Fred M. Lynn MS
Graham Park MS
Vaughan ES
Washington-Reid PK
Woodbridge MS

Significant HVAC Improvements	Total
Belmont ES	\$6,250,000
Bull Run MS	\$8,000,000
Coles ES	\$4,200,000
Dumfries ES	\$5,750,000
Hampton MS	\$7,000,000
Marsteller MS	\$12,000,000
Marumsco Hills ES	\$3,700,000
Neabsco ES	\$4,175,000
Porter TS	\$5,500,000
Potomac HS	\$11,000,000
Sinclair ES	\$3,600,000
Sudley ES	\$4,000,000
Tyler ES	\$2,700,000
West Gate ES	\$4,000,000
Grand Total	\$81,875,000



Maintenance – Sustainability

**\$15.5
million**

LED Upgrades
at 14 schools

- Battlefield HS
- Colgan HS
- Gainesville MS
- Hampton MS
- King ES
- Marsteller MS
- Patriot HS
- Potomac HS
- Reagan MS
- Rippon MS
- River Oaks ES
- Rockledge ES
- Unity Braxton MS
- Yorkshire ES

**\$14.75
million**

Installation of Solar
Photovoltaic (PV)
Arrays at 7 schools

- Gravelly ES
- Independence NTS
- Marshall ES
- Neabsco ES
- Osbourn Park HS
- Parkside MS
- Pennington TS



Maintenance – Other Significant CIP Highlights

Projects	Number of Schools	Total
Replacement of Critical Electrical Infrastructure	9	\$6,325,000
Replacement of Aging Intercom Systems	37	\$3,100,000
Replacement of Aging Fire Alarm Systems	8	\$1,376,000
Replacement of Inefficient Windows (Fenestration)	5	\$13,300,000

Artificial Turf – Practice Field Construction

Scheduled Completion	School Name
2026	Potomac High School
	Woodbridge High School
2027	Forest Park High School
	Gar-Field High School
2028	C.D. Hylton High School
	Unity Reed High School
2029	Battlefield High School
	Osborn Park High School

Funding Schedule Changes – Project Category

FY 2026-30 Proposed CIP		FY 2025-29 Approved CIP	
Project Category		Project Category	
Category	CIP Total	Category	CIP Total
Construction	\$425,575,000	Construction	\$412,005,320
Renovation	\$302,699,000	Renovation	\$358,635,642
Facility Modifications	\$12,025,000	Facility Modifications	\$13,525,000
Artificial Turf and Track	\$24,000,000	Artificial Turf and Track	
Maintenance	\$334,041,250	Maintenance	\$175,659,544
		Other	\$2,850,000
Grand Total	\$1,098,340,250	Grand Total	\$962,675,506

Funding Schedule Changes – Funding Source

FY 2026-30 Proposed CIP		FY 2025-29 Approved CIP	
Fund Source		Fund Source	
Funding Source		Funding Source	
Bonds	\$938,700,000	Bonds	\$831,600,000
General Fund Transfers	\$134,672,250	General Fund Transfers	\$129,642,377
Proffer Funds	\$24,968,000	VDOE Grants	\$1,433,129
Grand Total	\$1,098,340,250	Grand Total	\$962,675,506

Funding Schedule Changes - Bonds

FY 2026-30 Proposed CIP		FY 2025-29 Approved CIP	
Bonds		Bonds	
Issuance	Amount	Issuance	Amount
----	----	V24A Total	\$144,500,000
V25A Total	\$196,985,000	V25A Total	\$158,420,000
V26A Total	\$256,575,000	V26A Total	\$197,070,000
V27A Total	\$248,515,000	V27A Total	\$180,425,000
V28A Total	\$163,255,000	V28A Total	\$151,185,000
V29A Total	\$73,370,000	----	----
Grand Total	\$938,700,000	Grand Total	\$831,600,000

Budget Planning Timeline for Fiscal Year 2026

Description	Date
Preliminary State Budget Information Available	December 2024
County Revenue Information Available	December 2024
Capital Improvements Program (CIP) - Work Session	January 15, 2025
Superintendent Submits FY 2026 Proposed Budget to School Board	February 5, 2025
Public Meeting on the FY 2026 Proposed Budget and CIP	February 10, 2025
Public Hearing on the FY 2026 Budget	February 19, 2025
School Board Work Session for Final Markup on FY 2026 Budget	March 12, 2025
School Board Approves FY 2026 Budget/CIP and Submits to the Board of County Supervisors	March 19, 2025
Presentation of School Board Budget to Board of County Supervisors	April 1, 2025
Board of County Supervisors Approves FY 2026 School Board Budget	April 22, 2025

Proposed Capital Improvement Program Fiscal Years 2026-30

January 15, 2025

Vernon J. Bock, Chief Operating Officer
Shakeel Yusuf, Chief Financial Officer

