Capital Improvements Program
School Board Work Session
Agenda
• Discuss the Capital Improvements Program (CIP) Process
• Review the Proposed CIP
  • Changes
  • Updated Enrollment Projections
  • Construction
  • Renewals
• Review the Proposed Technology Improvements Plan (TIP)
• Details of Proposed CIP Changes
• Fenestration Projects
• Next Steps
Capital Improvements Program

Working Group

Superintendent's Staff
- Al Ciarochi: Associate Superintendent for Support Services
- John Wallingford: Associate Superintendent for Finance and Risk Management
- Matt Guilfoyle: Associate Superintendent for Communications & Technology Services

Office of Facilities Services
- John Windley: Director, Facilities Services
- Dave Beavers: Supervisor, Planning and Financial Services
- Maureen Hannan: Supervisor, Land Acquisition and CIP Planning
- Matt Cartlidge: Supervisor, Planning
- Rodney Clayborn: Supervisor, Facilities Management
- John Mills: Supervisor, Construction
- Brian Gorham: Administrative Coordinator, Energy Management
- Matt Townsend: Administrative Coordinator, School Planning
- Scott Halsey: Senior GIS Analyst
- Dave Cline: Retired Associate Superintendent for Finance & Support Services
- Dee Thompson: Retired Supervisor, Construction

Office of Financial Services
- Lisa Thorne-Izes: Director, Financial Services
- Kathleen Addison: Supervisor, Budget
- Rene Gapasin: Supervisor, Accounting Services
- Edward Ross: Admin Coordinator, Construction Fund Accountant

Office of Information Technology Services
- AJ Phillips: Director, Information Technology Services
Debt as a % of Revenue FY 2021 Budget

10% of revenue is the cap set in the county's Principles of Sound Financial Management.
Increase in Debt Service

- 2020: $105.2
- 2021: $108.7
- 2022: $113.0
- 2023: $122.5
- 2024: $120.0
- 2025: $122.4
- 2026: $127.0
- 2027: $125.4

- Old Debt
- New Debt

January 15, 2020
# Debt Sales V20A – V29A

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<thead>
<tr>
<th>Series</th>
<th>Issuance Amount</th>
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<tr>
<td>V20A</td>
<td>$121,974,800</td>
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<tr>
<td>V21A</td>
<td>130,898,300</td>
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<tr>
<td>V22A</td>
<td>112,339,300</td>
</tr>
<tr>
<td>V23A</td>
<td>110,574,300</td>
</tr>
<tr>
<td>V24A</td>
<td>137,502,300</td>
</tr>
<tr>
<td>V25A</td>
<td>60,290,300</td>
</tr>
<tr>
<td>V26A</td>
<td>65,039,300</td>
</tr>
<tr>
<td>V27A</td>
<td>93,261,300</td>
</tr>
<tr>
<td>V28A</td>
<td>98,317,300</td>
</tr>
<tr>
<td>V29A</td>
<td>62,811,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$993,008,503</strong></td>
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CIP – Recent Accomplishments

• Construction
  • John D. Jenkins Elementary School
  • Additions
    • Antietam Elementary (13-classrooms)
    • Lake Ridge Elementary (13-classrooms)
    • Springwoods Elementary (13-classrooms)
    • Minnieville Elementary (10-classrooms)
    • Leesylvania Elementary (4-classrooms)
    • Stonewall Middle (17-classrooms)
  • Special Needs Transportation Center – New Dominion
  • Western Bus Transportation Center

• School Renewals
  • Leesylvania Elementary
  • Marshall Elementary
  • Montclair Elementary
  • Old Bridge Elementary
Enrollment Trends Impacting the FY 2021–30 CIP

• Divisionwide enrollment increased by 1,321 students, or 1.5%, from 2018–19 to 2019–20

• 10-year projections revised to reflect current conditions
  • Elementary projections have been decreased, based on downward trend in elementary enrollments
  • High school projections have been slightly increased, due to increasing grades 9–12 cohort sizes
  • Total enrollment projections have been revised slightly downward
Divisionwide Enrollment Trends

Prince William County Public Schools

Annual Percentage Change in Enrollment
Enrollment Trends – School Level

Percentage Distribution - Enrollment by School Level
1990 to 2019

Percentage Change - Enrollment By School Level
2014 to 2019

Total Enrollment: 6.3%
High: 11.1%
Middle: 8.4%
Elementary: 1.8%
Changes from the FY 2020–29 CIP

New Construction

• 2022
  • Marsteller Middle School addition (11-classrooms) removed from the CIP
  • Bull Run Middle School addition (11-classrooms) removed from the CIP
  • Reagan Middle School addition (6-classrooms) added to the CIP

• 2024
  • 14th High School moved from 2024 to 2025

• 2027
  • Kelly Leadership Center addition reinstated to the CIP

• 2029
  • Elementary School (South Route 1 Area) added to the CIP

Adjustments due to reduced demand, based on updated enrollment projections; site selection
Changes from the FY 2020–29 CIP
Renovations and Renewals

• Changes to Specific Facility-Based Projects
  • Secure Vestibules
    • Woodbridge MS and Graham Park MS (FY 2021)
  • Tennis Court Lighting
    • Two High Schools per year (FY 2021–23)
  • Fenestration Improvements
    • Stonewall Jackson HS and Osbourn Park HS; $12.785M each (September 2022)
    • Gar-Field HS and Woodbridge HS; $11.277M each (September 2025)
• $12M adjustment for Hylton HS renovation (core infrastructure requirements)
• Identified Graham Park MS within renovation schedule (FY 2025–26)
# New Schools and Additions

<table>
<thead>
<tr>
<th>Year to Open</th>
<th>School / Facility</th>
<th>Projected Cost</th>
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<tbody>
<tr>
<td>2021</td>
<td>Middle School (Potomac Shores)</td>
<td>$64,119,000</td>
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<tr>
<td></td>
<td>13th High School (2,557 capacity)</td>
<td>$127,400,000</td>
</tr>
<tr>
<td>2022</td>
<td>Elementary School (Rosemount Lewis)</td>
<td>$37,156,000</td>
</tr>
<tr>
<td></td>
<td>Reagan Middle School Addition [6-rooms]</td>
<td>$7,057,000</td>
</tr>
<tr>
<td></td>
<td>Gainesville Middle School Addition [11-rooms]</td>
<td>$10,337,000</td>
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<tr>
<td>2023</td>
<td>Elementary School (Potomac Shores #2)</td>
<td>$38,832,000</td>
</tr>
<tr>
<td></td>
<td>Elementary School (Occoquan / Woodbridge Area)</td>
<td>$38,832,000</td>
</tr>
<tr>
<td>2025</td>
<td>Occoquan Elementary School – Replacement</td>
<td>$43,266,000</td>
</tr>
<tr>
<td></td>
<td>14th High School (Mid-County) (2,557 capacity)</td>
<td>$154,800,000</td>
</tr>
<tr>
<td>2027</td>
<td>Kelly Leadership Center Addition</td>
<td>$18,000,000</td>
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<tr>
<td>2028</td>
<td>Elementary School (Yorkshire Area)</td>
<td>$47,331,000</td>
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<tr>
<td>2029</td>
<td>Elementary School (Route 1 South Area)</td>
<td>$49,465,000</td>
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## School Site Acquisition Needs

<table>
<thead>
<tr>
<th>Year to Open</th>
<th>Year to Acquire</th>
<th>School</th>
<th>Property Status</th>
<th>Estimated Funds Required</th>
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</thead>
<tbody>
<tr>
<td>2022</td>
<td>2019</td>
<td>Rosemount Lewis ES</td>
<td>PWC Site</td>
<td>N/A</td>
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<tr>
<td></td>
<td>2023</td>
<td>ES (Potomac Shores #2)</td>
<td>Site Purchase Pending</td>
<td>$2,500,000</td>
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<tr>
<td></td>
<td>2021</td>
<td>ES (Occoquan/Woodbridge Area)</td>
<td>Site Needed</td>
<td>$7,500,000</td>
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<tr>
<td>2025</td>
<td>2019</td>
<td>Occoquan ES Replacement (Additional Land)</td>
<td>Acquired</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>2020-21</td>
<td>14th High School (2,557 capacity)</td>
<td>Site Needed</td>
<td>$14,000,000</td>
</tr>
<tr>
<td>2028</td>
<td>2023</td>
<td>ES (Yorkshire Area)</td>
<td>Site Needed</td>
<td>$9,568,000</td>
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<tr>
<td>2029</td>
<td>2023</td>
<td>ES (Route 1 South Area)</td>
<td>Site Needed</td>
<td>$9,380,000</td>
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## FY 2021–30 Facility Renewals

<table>
<thead>
<tr>
<th>School Year to Complete</th>
<th>School</th>
<th>CIP Funding Amount</th>
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<tbody>
<tr>
<td>2020</td>
<td>Beville Middle School</td>
<td>$769,047</td>
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<tr>
<td>2021</td>
<td>Mountain View Elementary School</td>
<td>$3,308,667</td>
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<tr>
<td>2022</td>
<td>Bennett Elementary School</td>
<td>$12,035,000</td>
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<tr>
<td>2022</td>
<td>Hylton High School</td>
<td>$36,220,000</td>
</tr>
<tr>
<td>2022</td>
<td>Penn Elementary School</td>
<td>$12,035,000</td>
</tr>
<tr>
<td>2023</td>
<td>Bristow Run Elementary School</td>
<td>$12,578,000</td>
</tr>
<tr>
<td>2023</td>
<td>Signal Hill Elementary School</td>
<td>$12,578,000</td>
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<tr>
<td>2023</td>
<td>Parkside Middle School</td>
<td>$18,619,000</td>
</tr>
<tr>
<td>2024</td>
<td>Swans Creek Elementary School</td>
<td>$13,145,000</td>
</tr>
<tr>
<td>2024</td>
<td>Brentsville High School</td>
<td>$26,392,000</td>
</tr>
<tr>
<td>2024</td>
<td>Cedar Point Elementary School</td>
<td>$13,145,000</td>
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<tr>
<td>2025</td>
<td>Benton Middle School</td>
<td>$20,335,000</td>
</tr>
<tr>
<td>2025</td>
<td>Featherstone Elementary School</td>
<td>$13,738,000</td>
</tr>
<tr>
<td>2026</td>
<td>Graham Park Middle School</td>
<td>$21,252,000</td>
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<tr>
<td></td>
<td>Renewal of Various Schools (based on age, condition, and availability of funds) See School Facility Renewal Prioritization List</td>
<td>$273,799,000</td>
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</tbody>
</table>
Technology Improvement Plan
FY 2021–25 Future Ready

Completed
✓ All Schools 10G by year end
✓ Interactive White Boards
✓ The Hub – cloud-based
✓ Voice Over IP (VOIP)
✓ iBoss cloud-based infosec
✓ MOU Data Center migration

Planned
• Digital Equity for every student
  • Pilot FY 21
  • Four-year implementation
• Learning Management System
• 20G Network upgrade
• Data center migration
• Upgrade Enterprise Resource Planning (ERP) system
Details – Proposed CIP Changes
Secure Vestibules

- Woodbridge Middle
- Graham Park Middle
Tennis Court Lighting

• Two High Schools per Year
  • FY 2021
    • Potomac High School
    • Stonewall Jackson High School
  • FY 2026
    • Gar-Field High School
    • Brentsville High School
  • FY 2027
    • Woodbridge High School
    • Osbourn Park High School
Kelly Leadership Center - Addition

• Focus on providing additional meeting and professional development spaces to support schools and educators

• Additional office/storage space
  • Current utilization of the KLC is 97.8%
Hylton High School Renewal

• Highlights of Renewal
  • All spaces to receive new finishes (carpet / tile / base / paint / ceiling grid and tile) and casework where applicable
  • Art and computer labs to receive new casework
  • Science labs to receive new tops and tables
  • Gym to receive new bleachers and refinished floor
  • New skylight glazing in public areas to improve natural light quality

• New exterior doors
• New door hardware
• Kitchen equipment
• Older technology equipment upgraded as necessary to current standards
Reagan Middle School – Addition

• 6-classroom addition proposed
Fenestration at High Schools
Stonewall Jackson, Osbourn Park, Woodbridge, Gar-Field

• Scope
  • Enhance natural lighting within specific classrooms
  • Enhance appearance of the school façade
  • Provide options for additional daylighting

• Proposed completion schedule
  • 2022
    • Osbourn Park HS
    • Stonewall Jackson HS
  • 2025
    • Gar-Field HS
    • Woodbridge HS
Fenestration Details

• Billy Riggs, Vice-President, K-12 Managing Principal, Moseley Architects
• Kenny Durrett, Project Manager, Moseley Architects
Summary of Fenestration Options

These options are only feasible at Gar-Field HS and Woodbridge HS.

Option A
- Windows

Option B
- Windows
- Solatubes

Option C
- Windows
- Skylights

Option D
- Windows
- Clerestories
- Skylights
- New Addition
- 21st Cent. Learning

Notes: Options A & B can be done at all four high schools; Options C & D can only be done at Gar-Field HS and Woodbridge HS.
## Summary – Options and Costs (per school)

<table>
<thead>
<tr>
<th>School Prototype</th>
<th>Option A</th>
<th>Option B</th>
<th>Option C</th>
<th>Option D</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stonewall Jackson / Osbourn Park</td>
<td>$12,758,000</td>
<td>$16,200,000</td>
<td>Not structurally possible</td>
<td>Not structurally possible</td>
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<tr>
<td>Woodbridge / Gar-Field</td>
<td>$11,277,000</td>
<td>$20,200,000</td>
<td>$17,400,000</td>
<td>$30,500,000</td>
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</tbody>
</table>

Notes:
- Option A is included in the Proposed CIP & Budget, based on available existing funds;
- Costs quoted are per school.
Advertised Capital Improvements Program
Five-Year Summary
Fiscal Years 2021–25

Existing Conditions

<p>| | |</p>
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<tr>
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<tbody>
<tr>
<td>Projected Growth in Students (2019 to 2024)</td>
<td>3,118</td>
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<tr>
<td>Student Enrollment (September 30, 2019)</td>
<td>91,526</td>
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<tr>
<td>Student Enrollment (September 30, 2024)</td>
<td>94,644</td>
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<tr>
<td>Current Student Capacity</td>
<td>90,279</td>
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<tr>
<td>Current Portable Classrooms in Use</td>
<td>183</td>
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Proposed Capital Improvements Program

<table>
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<tr>
<th>Proposed Capital Improvements Program</th>
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<tbody>
<tr>
<td>New School Facilities</td>
<td>7</td>
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<tr>
<td>New Elementary Schools (1 replacement)</td>
<td>4</td>
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<tr>
<td>New Middle Schools</td>
<td>1</td>
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<tr>
<td>New High Schools</td>
<td>2</td>
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<tr>
<td>School Additions (Classrooms)</td>
<td>17</td>
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<tr>
<td>Elementary School Additions</td>
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<tr>
<td>Middle School Additions (2 schools)</td>
<td>17</td>
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<tr>
<td>High School Additions</td>
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<tr>
<td>Proposed Capacity to be Constructed</td>
<td>9,395</td>
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Proposed Costs

<table>
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<tr>
<td>New Facility Construction</td>
<td>$390,828,500</td>
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<td>Additions</td>
<td>$17,394,000</td>
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<tr>
<td>Facility-Based Renovation Projects</td>
<td>$51,150,000</td>
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<td>School Renewals</td>
<td>$212,363,714</td>
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<td>Maintenance &amp; Repair</td>
<td>$49,581,286</td>
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<td>Technology Improvement Program</td>
<td>$32,500,000</td>
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<td>Total</td>
<td>$753,817,500</td>
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# Capital Improvements Program / Budget Timeline

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tbody>
<tr>
<td>January 15, 2020</td>
<td>School Board CIP Work Session</td>
</tr>
<tr>
<td>February 5, 2020</td>
<td>Proposed CIP/Budget Presented to School Board</td>
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<tr>
<td>February 19, 2020</td>
<td>Public Hearing</td>
</tr>
<tr>
<td>March 11, 2020</td>
<td>Final School Board CIP/Budget Markup</td>
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<tr>
<td>March 18, 2020</td>
<td>School Board Approves CIP/Budget</td>
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Proposed Capital Improvements Program
Fiscal Years 2021–30

Prince William County School Board Work Session
January 15, 2020

Al Ciarochi, Associate Superintendent for Support Services
John Wallingford, Associate Superintendent for Finance and Risk Management
Matt Guilfoyle, Associate Superintendent for Communications and Technology Services