

Proposed Capital Improvement Program Fiscal Years 2027-31

January 14, 2026

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Proposed FY 2027 – 31 Capital Improvement Program Presentation Outline

- Student Enrollment Trends
 - Long-Term Planning and Consideration
- 14th High School Considerations
- Approved and Proposed Capital Improvement Projects
 - New Construction
 - Additions
 - Renovations
 - Maintenance
 - Energy Efficiency and Sustainability Measures
- Impacts on Budget



Executive Summary

- Enrollments continue to decline, yielding significant capacity gaps at schools. These changes will lead to multiple **future** decisions about facility usage.
- 14th High School estimated costs have risen dramatically due to several factors.
- The School Board is being asked to decide between moving forward with the 14th High School (Scenario A) or discontinuing this project (Scenario B).





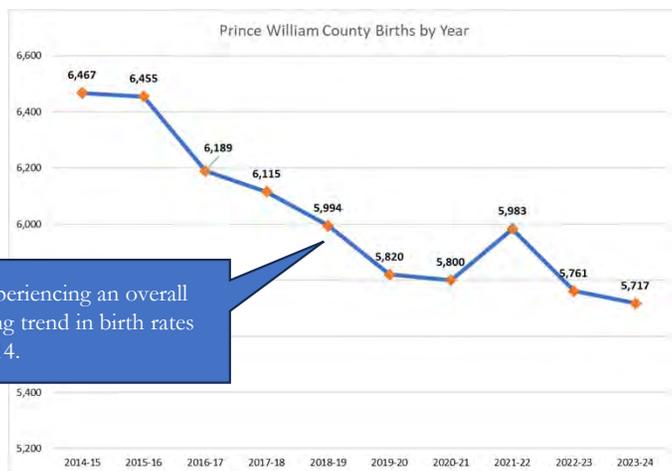
Student Enrollment Long-Term Planning and Consideration



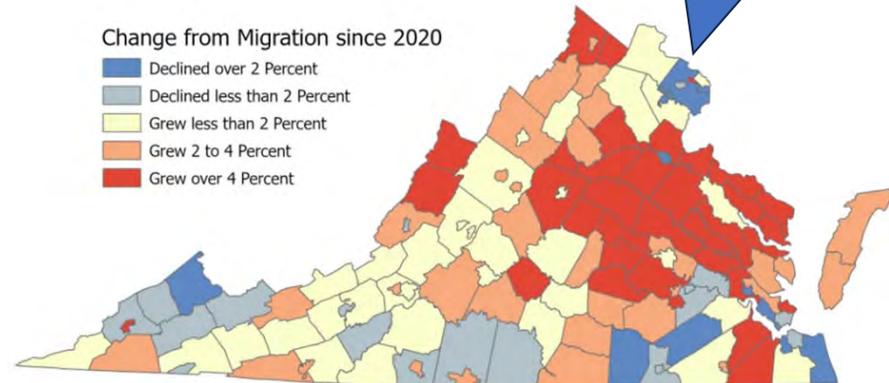
Components of Population Change Affecting K-12 Student Enrollment in Prince William County

- Outmigration occurring in NOVA to its exurbs, greater Richmond Metropolitan Area, and growing metros in the Southern United States.¹
- Selective outmigration potentially contributing to aging counties throughout Virginia.¹
- Declining birth rates observed in PWC.

The state's two biggest metros — Northern Virginia and Hampton Roads — are losing people through net out-migration, although outflows are slowing.²



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



Source: Weldon Cooper 2024.

¹ Lombard, H. (2024, January 29). Amid slow population growth, Virginia's demographic landscape is being transformed. Weldon Cooper Center for Public Service. <https://www.coopercenter.org/research/amid-slow-population-growth-virginias-demographic-landscape-being-transformed>

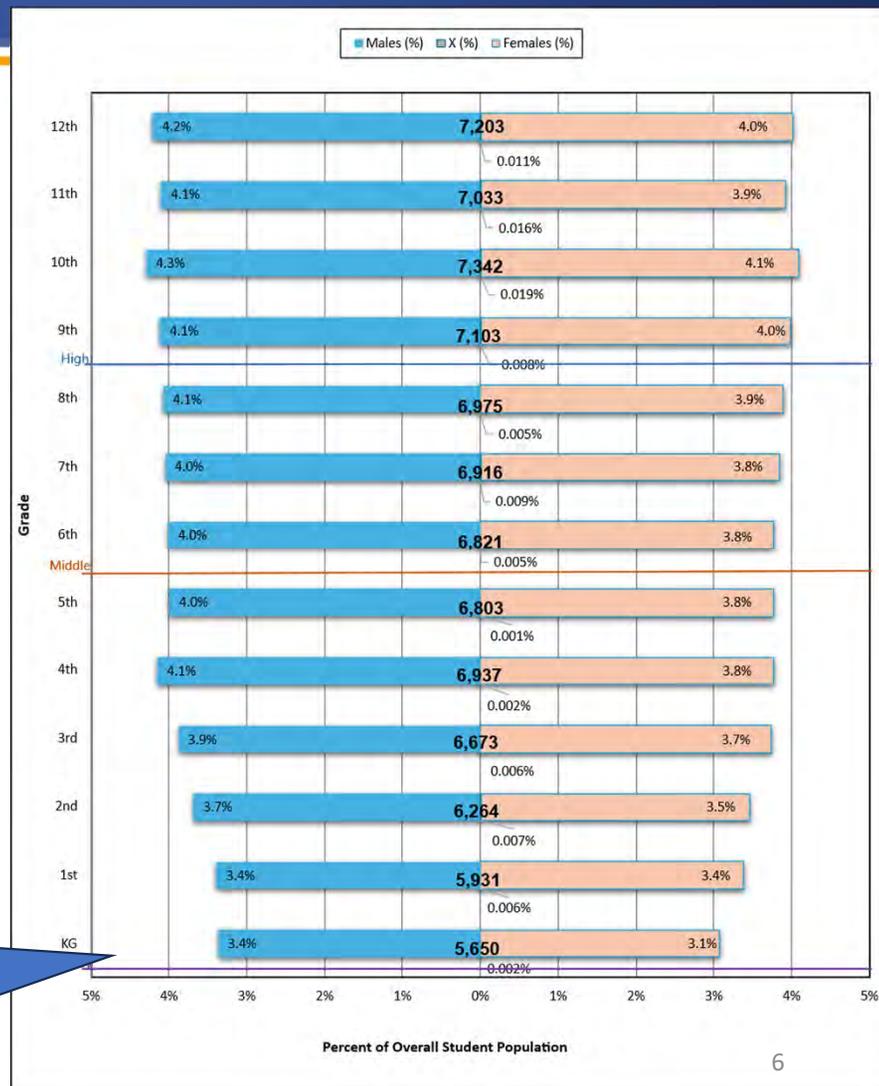
² Yancey, D. (2025, May 13). Rural communities are keeping Virginia from becoming an exporter of people. Cardinal News. <https://cardinalnews.org/2025/05/13/rural-communities-are-the-ones-that-are-keeping-virginia-from-becoming-an-exporter-of-people/>



Student Enrollment Population Structure in PWCS

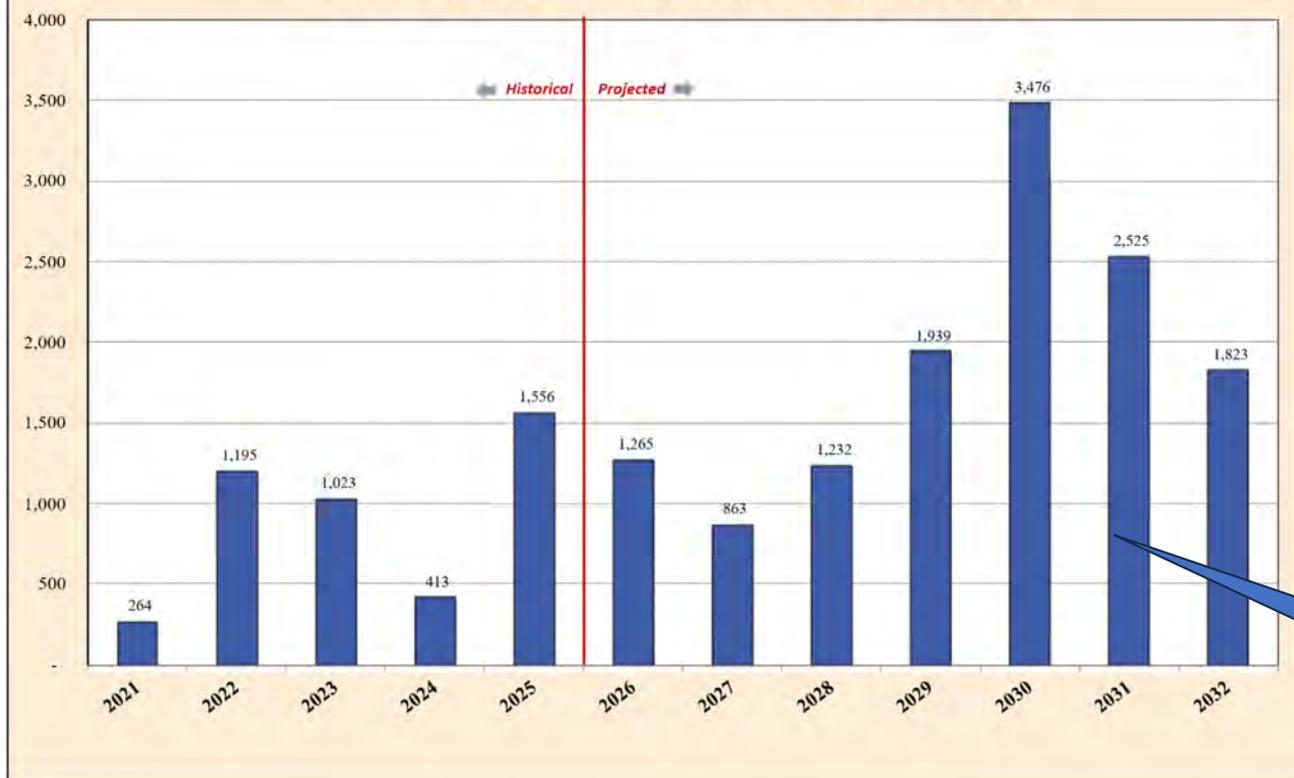
- Student enrollment population pyramid is top heavy with observable constrictions at its base.
- Progression of cohorts without rising birth rates and/or net in-migration would likely lead to student enrollment declines over time.

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





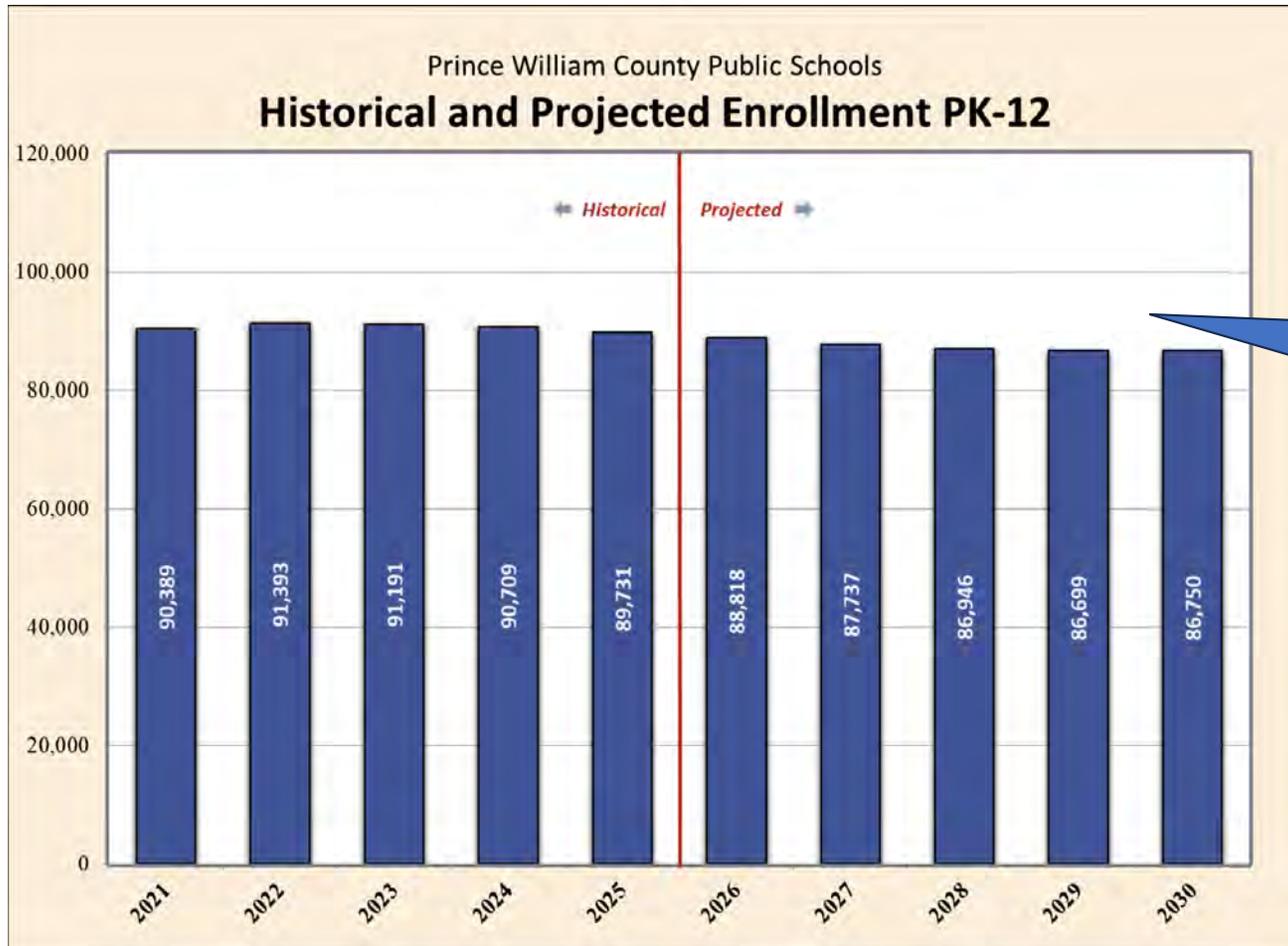
Prince William County
Historical and Projected Annual Housing Unit Change



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.
- 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.

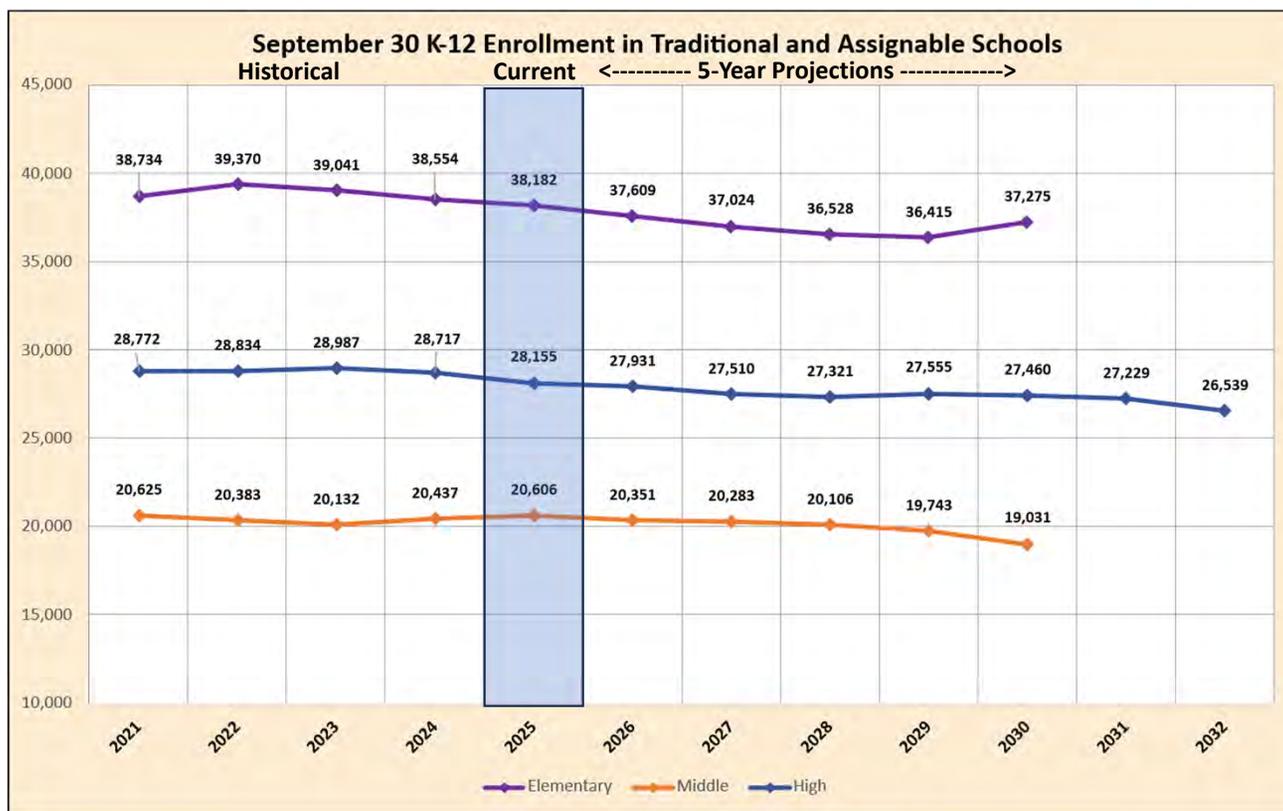


Projections suggest a 2,981-student decrease over 5 years



Enrollment Trending Lower in the 5-year Projection

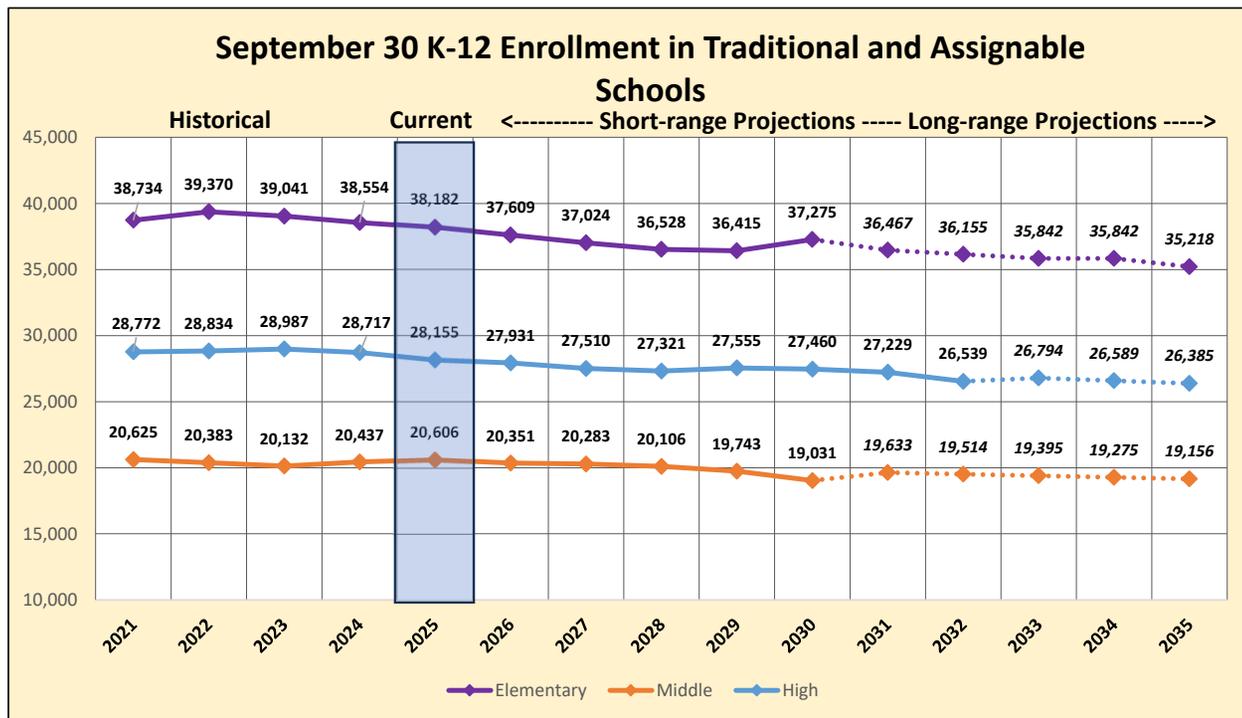
School Level	SY25 Enrolled Students	SY30 Enrolled Students (Projection)	Overall Delta
Elementary	38,182	37,275	-907
Middle	20,606	19,031	-1,575
High	28,155	27,460	-695
Total	86,943	83,766	-3,177





Enrollment Trending Lower in Short- and Long-range Projections

School Level	SY25 Enrolled Students	SY35 Enrolled Students (Projection)	Overall Delta
Elementary	38,182	35,218	-2,964
Middle	20,606	19,156	-1,450
High	28,155	26,385	-1,770
Total	86,943	80,759	-6,184



A simple linear extrapolation based on recent historical enrollment and short-range enrollment projections used to estimate long-range projections.



High School Planning to Program Capacity Adjustment

School	Planning Capacity	2025-26 SY Program Capacity	Difference of Program Capacity and Planning Capacity	Percentage	Percentage Difference
Battlefield High School	2,053	2,118	65	103.17%	3%
Brentsville District High School	1,110	1,078	-32	97.12%	-3%
Charles J. Colgan Sr. High School	2,053	2,457	404	119.68%	20%
Forest Park High School	2,053	2,240	187	109.11%	9%
Freedom High School	2,053	2,157	104	105.07%	5%
Gainesville High Schools	2,557	2,492	-65	97.46%	-3%
Gar-Field High School	2,839	2,535	-304	89.29%	-11%
C. D. Hylton High School	2,053	1,897	-156	92.40%	-8%
Osborn Park High School	2,430	2,391	-39	98.40%	-2%
Patriot High School	2,053	2,155	102	104.97%	5%
Potomac High School	2,357	2,108	-249	89.44%	-11%
Unity Reed High School	2,409	2,249	-160	93.36%	-7%
Woodbridge High School	2,734	2,709	-25	99.09%	-1%
Total	28,754	28,586	-168	99.42%	0



Underutilized Educational Spaces Anticipated to Increase

School Level	Program Capacity	Projected Enrollment 2030	Space Available 2030	Projected Enrollment 2035	Space Available 2035
Elementary	43,430	37,275	6,155	35,218	8,212
Middle	22,153	19,031	3,122	19,156	2,997
High	29,986	27,460	2,526	26,385	3,601
Total	95,569	83,766	11,803	80,759	14,810

Educational spaces assuming capacity enhancing projects in FY2026-30 CIP constructed by 2035

Available seats include the 14th High School 1,400 seats



Underutilized Educational Spaces by East / West / Central

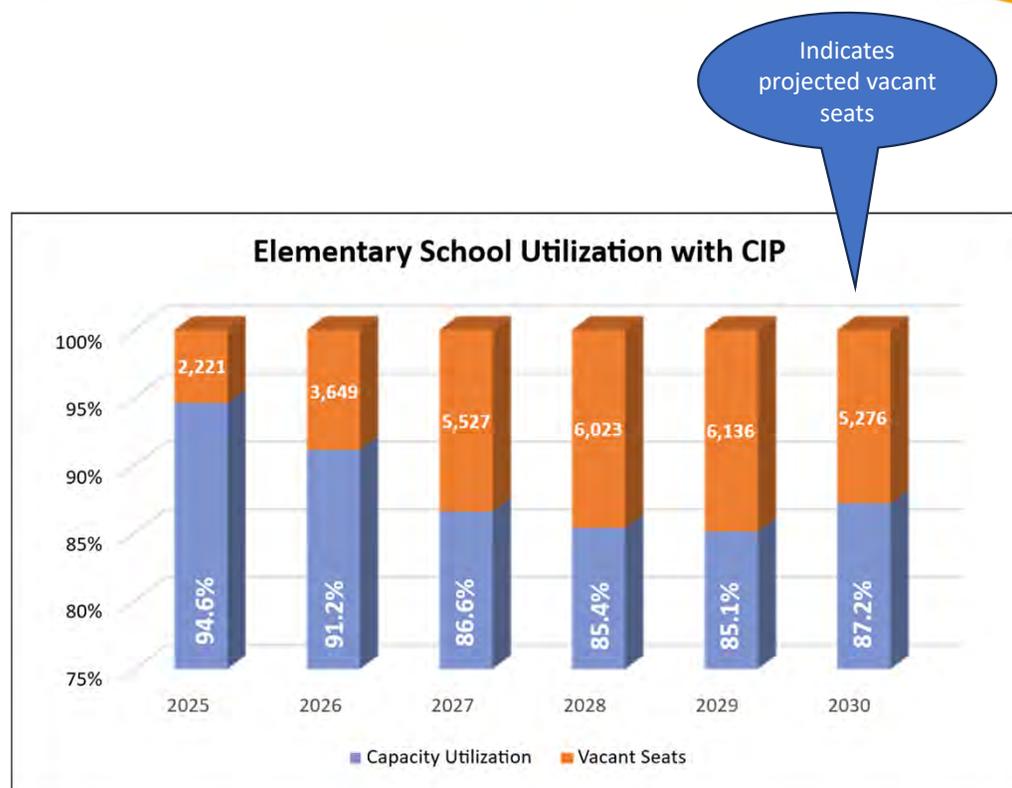
School Level	Program Capacity	Projected Enrollment 2030	Space Available 2030
East	35,928	31,305	4,623
Central	30,097	29,101	996
West	29,544	23,360	6,184
Total	95,569	83,766	11,803

Educational spaces assuming capacity enhancing projects in FY2026-30 CIP constructed by 2030



Elementary School – Enrollment Considerations & Trends

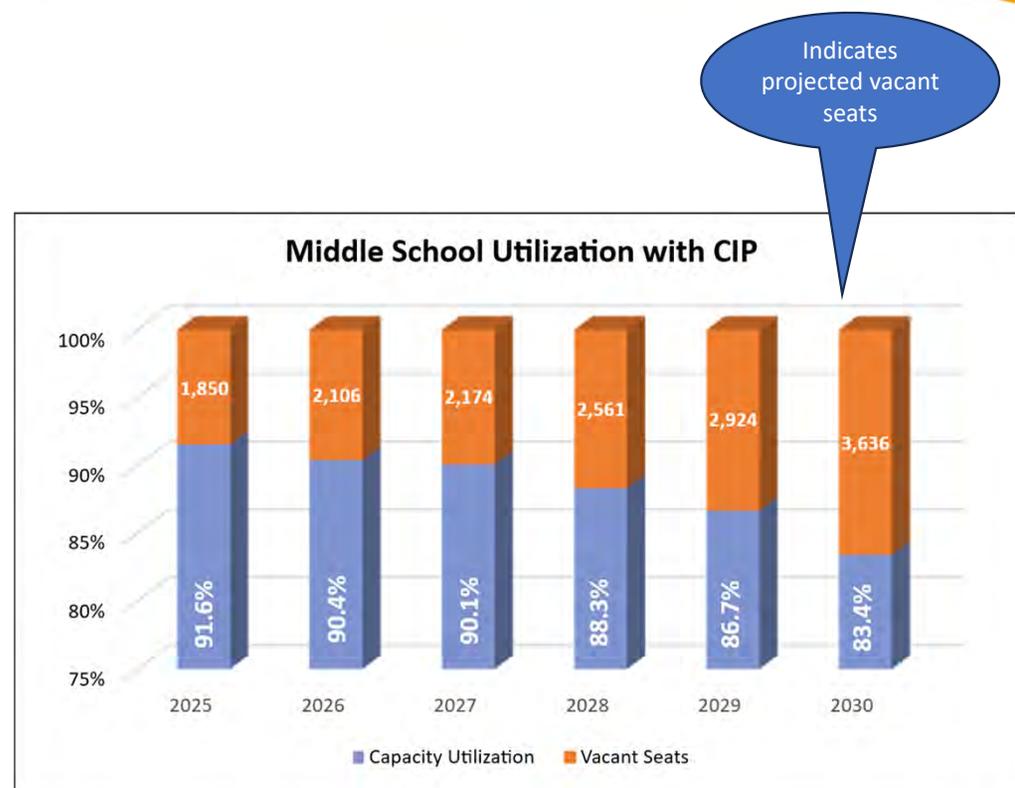
- Enrollment Decline: Projections indicate a steady decline through 2030, with this downward trend expected to continue through 2035.
- Impact: Surplus vacant seats emerging in several regions.
- Future Possibilities:
 - Consolidation may target smaller schools and regions with excess capacity to optimize resources and make better use of surplus space.
 - Repurposing closed and consolidated facilities for student and administrative needs, such as universal pre-K, programmatic, workforce housing.
- Goal: Maintain high-quality learning environments while using space efficiently.





Middle School – Enrollment Considerations & Trends

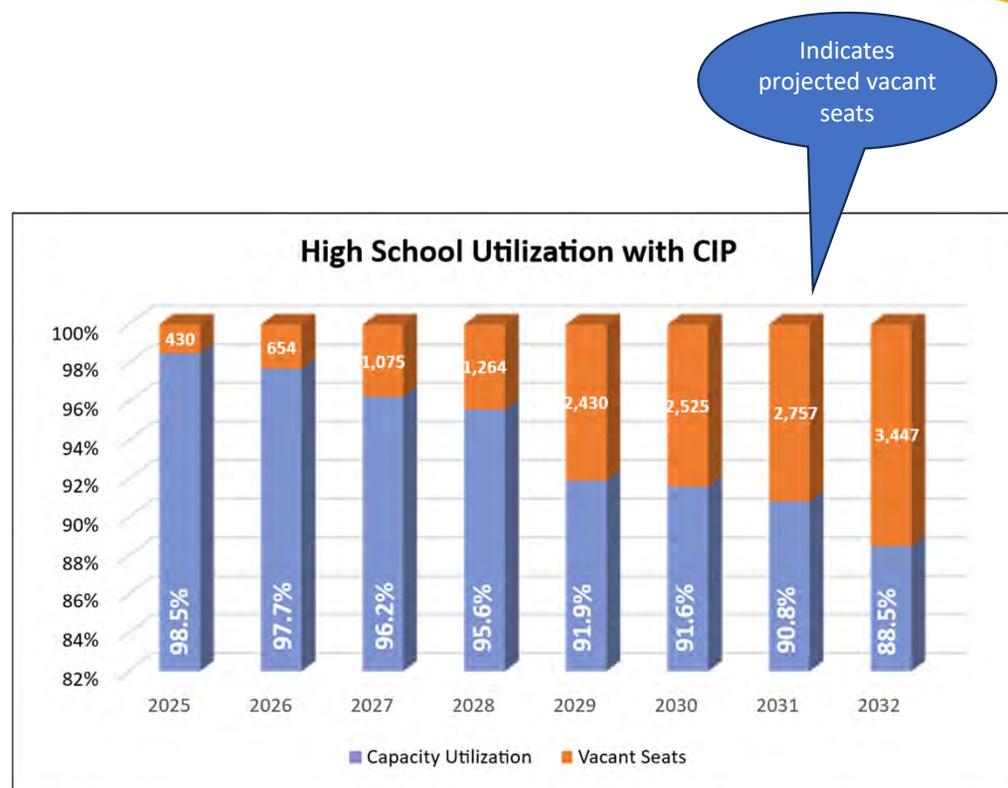
- Enrollment Decline: Enrollment is projected to decline gradually over the next five years. By 2030, this trend could result in the equivalent of approximately 2.5 middle schools' worth of vacant seats across the division.
- Impact: With capacity pressure easing, creating opportunities for realignment and redistricting if needed.
- Future Possibilities:
 - Redistricting to balance enrollment
 - Potential consolidation if trends continue
- Goal: Ensure equitable access and strong programs while reducing underutilized space.





High School – Enrollment Considerations & Trends

- Enrollment Decline: Over the next seven years, enrollment is projected to decline by approximately 3,000 students. This shift is driven by smaller incoming cohorts gradually replacing the current larger high school cohorts.
- Impact: Existing schools are projected to have surplus even with the construction of the 14th High School.
- Future Possibilities:
 - Review of specialty programs and transfer policies
 - County-wide redistricting
- Goal: Sustain diverse opportunities for students while aligning facilities with enrollment.





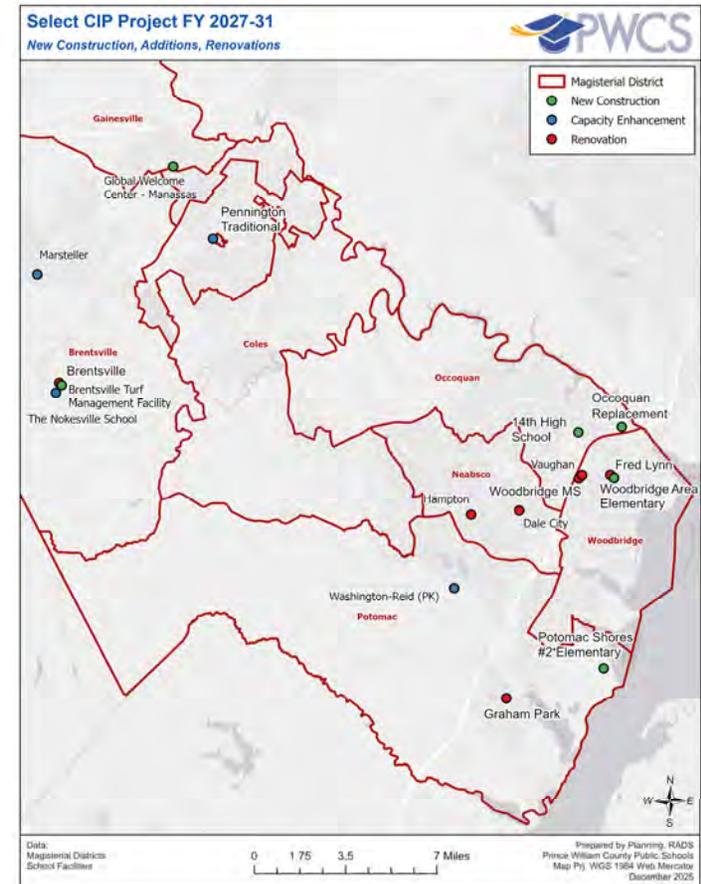
CIP 2027-31 Approved and Proposed Projects





FY 2027-31 CIP Renovation Projects

- Renovations
 - Graham Park Middle School
 - Vaughan Elementary School
 - Fred M. Lynn Middle School
 - Woodbridge Middle School
 - Brentsville District High School
 - Dale City Elementary School
 - Hampton Middle School (New)





CIP Renovations

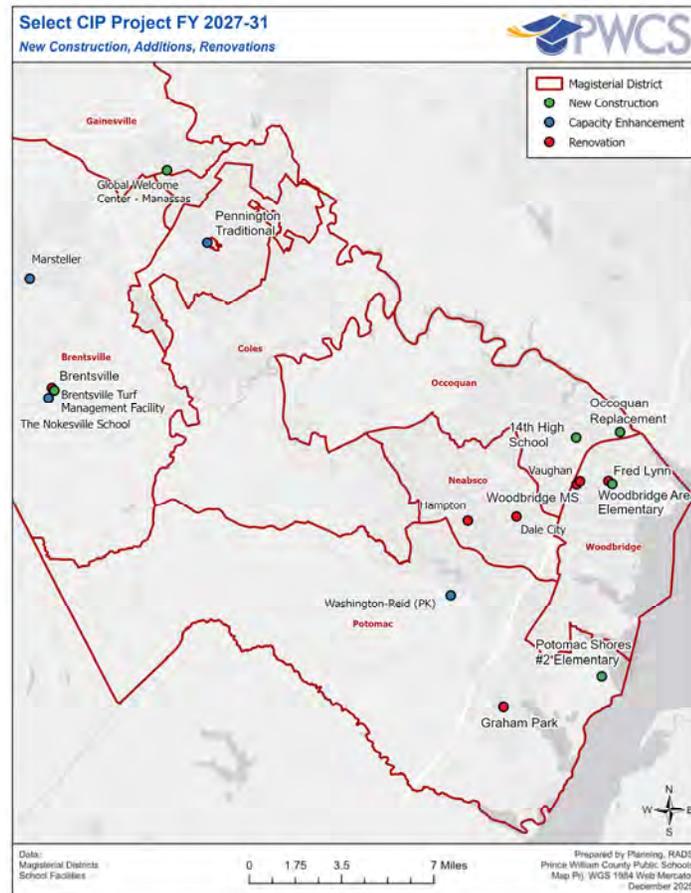
Overview:

- Elementary
 - Vaughan Elementary School renovation is in progress
 - Geothermal wells being installed
 - The circular style wings of the building will be torn down and rebuilt into square/rectangular classrooms/support spaces
 - Scheduled completion - 2029
 - Dale City Elementary School renovation/addition
 - Project is in the beginning design phase. Project timeline is still scheduled for completion in 2031
- Middle
 - Graham Park, Fred M. Lynn, and Woodbridge Middle Schools are underway or anticipated to start renovation by FY 2027
 - Projects are on schedule according to the FY 2026-30 CIP
- High
 - Brentsville District is in the design phase with expected construction start in FY 2027
- New – Middle
 - Hampton is next in queue for a major renovation utilizing our facility condition index scale (FCI)
 - This renovation will include full renovation of the existing building and an added main entry/office addition



FY 2027-31 CIP Capacity Projects

- 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

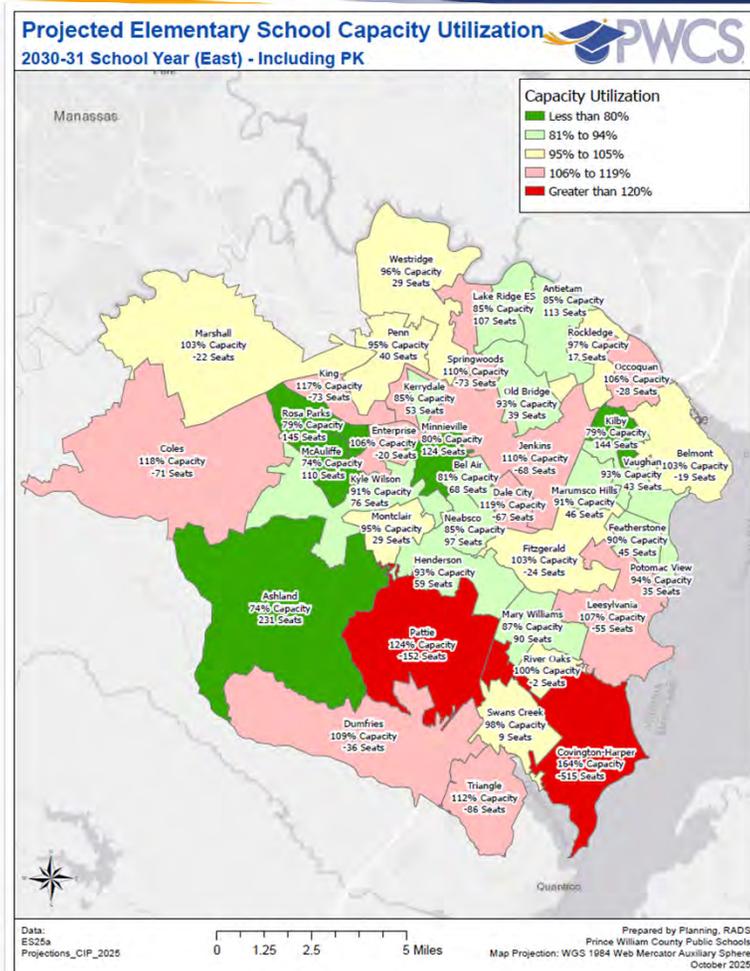




In Progress CIP Capacity Projects

Overview:

- Occoquan Replacement Elementary School - anticipated opening in 2026
 - Immediate redistricting will not occur, attendance area to stay the same.
 - The additional capacity at the school will create opportunities for residing students to return to Occoquan for preschool and special education programs.
- Woodbridge Area Elementary School – anticipated opening SY 2026-27
 - Students from Potomac View Elementary are proposed to transition into the new school, additional students may come from surrounding schools depending on the approved attendance areas.
 - Redistricting for the Woodbridge Area and Potomac Shores #2 is underway. These efforts are being coordinated jointly since both schools are located in the same region.
- Potomac Shores #2 Elementary School – anticipated opening SY 2027-28
 - Overcrowding at surrounding schools in the Cherry Hill region are anticipated to receive relief with the opening of the new elementary school.





In Progress CIP Capacity Projects

Overview:

- Pennington Traditional School – Addition
 - Approved 10-classroom addition scheduled to complete in summer 2029, this addition is not offering additional space for the school, just the ability to house the current students through the lottery process.
 - The addition will include four general education classrooms, as well as six specialty rooms (music, arts, science, and SPED).
- Washington-Reid Preschool Center – Addition
 - Approved 15-classroom addition scheduled to complete for the 2027-28 school year. This addition is intended to help the growing need for preschool programs on the eastern side of the county.
 - Renovation to include - Full kitchen, HVAC replacement, ADA improvements, and additional parking to accommodate staff.





In Design CIP Capacity Projects

Overview:

- The Nokesville School - Addition
 - Approved 10-classroom addition scheduled to complete for the 2027-28 school year.
 - The proposed addition is adding capacity to the K-5 portion of the school, but the goal is to design the addition to meet middle school specification for multipurpose use if needed.
- Marsteller Middle School - Addition
 - Approved 10-classroom addition schedule to complete for the 2028-29 school year.
 - The proposed addition is in design. Goal is to add additional classroom space and support spaces.
 - Includes geothermal within HVAC replacement.
- Consideration: Redistricting
 - Redistricting could occur to optimize school utilization in the Linton Hall elementary region and surrounding middle schools near Marsteller.
 - This consideration is based on anticipated residential development along the Vint Hill corridor, pending approval.

CIP Region	School Name	2025 Program Capacity	Portable Classrooms Addressing Overcrowding (count)	2025 Program Capacity Combined With Trailer Capacity	2025 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)						
						2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
Linton Hall	Total	7,279	13	1,705	86	1,450	1,590	1,687	1,748	1,748	1,575	
	Bennett Elementary School	772	4	869	18	58	46	35	13	-5	-39	
	Bristow Run Elementary School	819	0	0	21	245	264	286	295	314	334	
	Cedar Point Elementary School	811	0	0	13	296	332	330	329	323	307	
	Glenkirk Elementary School	797	0	0	14	305	332	365	380	407	423	
	The Nokesville School	633	9	836	2	-101	-112	-126	-110	-130	-220	
	Piney Branch Elementary School	884	0	0	18	136	162	182	179	183	181	
	Victory Elementary School	857	0	0	49	236	262	283	313	357	379	
	T. Clay Wood Elementary School	900	0	0	15	200	256	299	342	364	346	
	Chris Yung Elementary School	806	0	0	48	75	48	33	7	-65	-136	
	Total (After CIP)						1,450	1,590	1,930	1,991	1,991	1,818
	Percentage Utilization						80.1%	78.2%	74.3%	73.5%	73.5%	75.8%
	New School - Add'l Space											
Addition - Add'l Space								243	243	243	243	
Add'l Space Location								The Nokesville School (10-room)				

School Name	Program Capacity	Portable Classrooms	Program Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)					
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Total	5,530	14	3,195	81	213	318	420	551	762
Ronald Wilson Reagan Middle School	1,311	2	1,353	-46	-13	25	0	-6	68
Bull Run Middle School	1,207	0	0	86	125	152	164	179	219
Gainesville Middle School	1,422	0	0	63	102	165	206	268	321
Marsteller Middle School	1,184	5	1,289	32	59	33	79	143	199
The Nokesville School	406	7	553	-54	-80	-57	-29	-33	-45
Total (including CIP measures)				81	213	318	630	761	972
Percentage Utilization¹				98.5%	96.1%	94.2%	89.0%	86.7%	83.1%



14th High School Overview and Considerations

Overview

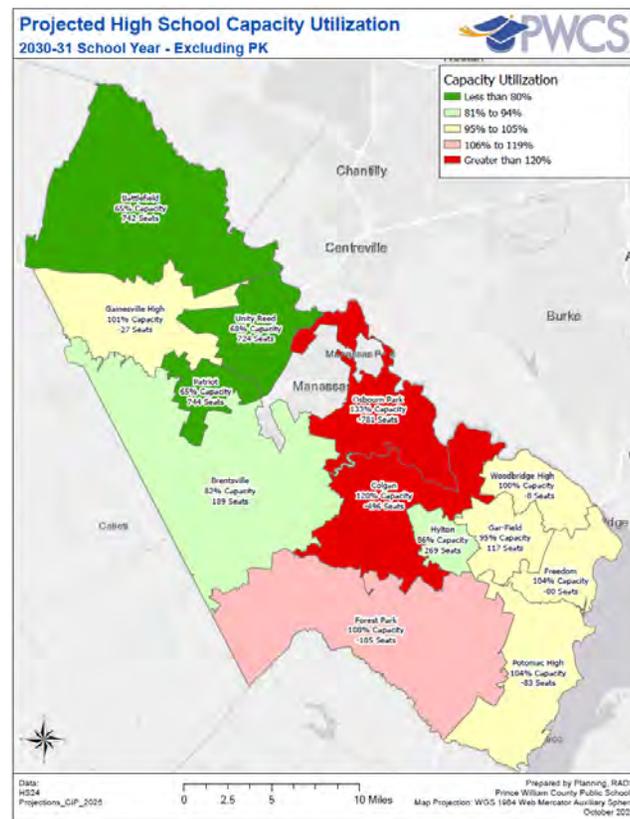
- Approved Capacity: 1,400
- Scheduled opening: 2029-30 school year
- Schools intended to receive overcrowding relief
 - Eastern high schools
- May include robotics (aquatic) / drone lab, school-based clinic.

Considerations

- Net transfer rates are contributing to overcrowding at some schools (example: Osbourn Park and Colgan).
- Divisionwide redistricting and possible removal of the 14th High School from the CIP.
- Projected 2029-30 – Approximately 1,030 seats available when the school is slated to open.
- Projected 2031-32, three years after opening, approximately 2,000 vacant seats available divisionwide.

School	High Transfer Rates		
	School Year		Difference
	2024	2025	
Battlefield High School	1.109	1.120	1.1%
Brentsville District High School	0.873	0.862	-1.1%
C.D. Hylton High School	1.113	1.090	-2.2%
Charles J. Colgan Sr. High School	1.143	1.157	1.4%
Forest Park High School	1.206	1.212	0.6%
Freedom High School	0.808	0.790	-2.8%
Gainesville High School	0.989	0.989	0.0%
Gar-Field High School	0.839	0.844	0.5%
Osbourn Park High School	1.335	1.346	1.1%
Patriot High School	0.970	1.004	3.4%
Potomac High School	0.750	0.767	2.7%
Unity Reed High School	0.843	0.830	-1.3%
Woodbridge High School	1.001	1.015	1.3%

Examples:
 Osbourn Park: 34% more students attend than are zoned to it.
 Potomac: 24% fewer students attend than are zoned to it.





14th High School – Continued

School Name	Program Capacity	Portable Class-rooms	Program Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)							
				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	28,586	45	14,557	430	654	1,075	1,264	1,030	1,125	1,357	2,047
Battlefield High School	2,118	6	2,244	131	247	345	490	638	742	878	958
Gainesville High School	2,492	0	0	-84	-64	-87	-94	-27	-27	16	95
Patriot High School	2,155	0	0	193	264	442	556	631	744	849	969
Brentsville District High School	1,078	0	0	235	184	208	196	191	189	174	188
Unity Reed High School	2,249	5	2,354	394	478	601	662	689	724	765	876
Osbourm Park High School	2,391	7	2,538	-126	-218	-239	-429	-657	-781	-986	-1,079
Charles J. Colgan Sr. High School	2,457	10	2,667	-457	-486	-477	-483	-551	-496	-542	-418
C.D. Hylton High School	1,897	0	0	213	227	303	303	285	269	280	280
Forest Park High School	2,240	5	2,345	-19	-76	-120	-92	-144	-185	-162	-129
Woodbridge High School	2,709	0	0	-169	-105	-73	-82	-80	-8	58	143
Gar-Field High School	2,535	0	0	163	223	209	243	218	117	178	206
Freedom High School	2,157	12	2,409	-20	-10	-10	-29	-64	-80	-60	19
Potomac High School	2,108	0	0	-24	-10	-27	23	-99	-83	-91	-61
Total (including CIP measures)				430	654	1,075	1,264	2,430	2,525	2,757	3,447
Percentage Utilization¹				98.5%	97.7%	96.2%	95.6%	91.9%	91.6%	90.8%	88.5%
Proposed and Approved CIP Solutions											
New Schools	Location							14th HS (Mid-County)			
	Add'l Space							1,400	1,400	1,400	1,400

Number of vacant seats projected without the construction of the 14th High School.

These seven schools, anticipated to be impacted by the 14th High School, are projected to be overcrowded by approximately 435 seats in 2029-30.

Number of vacant seats with building the 14th High School in SY2029-30 anticipated to be approximately 2,430 and continues to increase by approximately 1,000 vacant seats the next three years.



14th High School Updated Cost Estimates

FY 2026 CIP Cost Estimates	
Building, Site, and Soft Costs	\$207,800,000
Site Acquisition	\$16,000,000
Total All In Cost	\$223,800,000

FY 2027 CIP Cost Estimates			
Construction Component	Downey & Scott	Forella	Axias
Building Only	\$158,527,026	\$155,033,850	\$152,134,192
Site Only	\$70,015,392	\$48,187,525	\$74,977,535
GC mark-up, Escalation and Contingency	\$37,999,420	\$32,758,980	\$42,226,789
Construction Cost (Bldg + Site, <i>Including</i> GC mark-up, Escalation and Contingency)	\$266,541,838	\$235,980,355	\$269,338,516
Soft Cost (% and number) approx (Design fees, legal, admin, permit + review, PWCM fees)	25% \$66,635,459	35% \$82,593,124	27% \$72,721,399
Site Acquisition	\$16,000,000	\$16,000,000	\$16,000,000
Total All In Cost	\$349,177,297	\$334,573,479	\$358,059,915

An aerial photograph of a large school campus. The main building is a long, multi-story structure with a flat roof covered in numerous solar panels. There are several other buildings and parking lots around it. In the background, there are tennis courts and more solar panels. The image is framed by a blue and yellow curved border on the left and bottom.

Energy Efficiency and Sustainability Measures



Energy Efficiency & Sustainability Measures

**\$21.1
million**

**LED Upgrades
at 22 schools
added in FY27**

10 schools included from
FY26 CIP

5 additional schools in FY27
CIP - Scenario B

FY 27 CIP Schools

- Antietam Elementary School
- Ashland Elementary School
- Battlefield High School
- Benton Middle School
- Bristow Run Elementary School
- Buckland Mills Elementary School
- Coles Elementary School
- Forest Park High School
- Glenkirk Elementary School
- Gravely Elementary School
- Haymarket Elementary School
- Henderson Elementary School
- Lake Ridge Elementary School
- Old Bridge Elementary School
- PACE West
- Pennington Traditional School
- Piney Branch Elementary School
- Porter Traditional School
- Rosa Parks Elementary School
- Signal Hill Elementary School
- Springwoods Elementary School
- T. Clay Wood Elementary School

FY 26 CIP Schools

- Charles J. Colgan Sr. High School
- Gainesville Middle School
- King Elementary School
- Marsteller Middle School
- Rippon Middle School
- River Oaks Elementary School
- Rockledge Elementary School
- Ronald Wilson Reagan Middle School
- Unity Braxton Middle School
- Yorkshire Elementary School

FY 27 CIP – Scenario B Schools

- Alvey Elementary School
- Bull Run Middle School
- Cedar Point Elementary School
- Featherstone Elementary School
- Neabsco Elementary School



Energy Efficiency & Sustainability Measures

**\$6.6
million**
**Outdoor
Learning
Environments**
at 28 schools
added in FY27

- Alvey Elementary School
- Ashland Elementary School
- Battlefield High School
- Belmont Elementary School
- Brentsville District High School
- Bristow Run Elementary School
- Buckland Mills Elementary School
- Bull Run Middle School
- C.D. Hylton High School
- Charles J. Colgan Sr. High School
- Chris Yung Elementary School
- Coles Elementary School
- Dale City Elementary School
- Ellis Elementary School
- Featherstone Elementary School
- Freedom High School
- Gainesville Middle School
- John D. Jenkins Elementary School
- Lake Ridge Middle School
- Marshall Elementary School
- PACE West
- Patriot High School
- Rippon Middle School
- River Oaks Elementary School
- Saunders Middle School
- Swans Creek Elementary School
- The Nokesville School
- Yorkshire Elementary School

Note: Projects may entail construction, renovation, and/or demolition of existing structures. On-going assessments may impact project prioritizations.



Energy Efficiency & Sustainability Measures

**\$8.6
million**

**Retro-
Commissioning**
at 41 schools
added in FY27

- Antietam Elementary School
- Ashland Elementary School
- Beville Middle School
- Bristow Run Elementary School
- Buckland Mills Elementary School
- C.D. Hylton High School
- Cedar Point Elementary School
- Charles J. Colgan Sr. High School
- Chris Yung Elementary School
- Coles Elementary School
- Fitzgerald Elementary School
- Forest Park High School
- Gainesville Middle School
- Gar-Field High School
- Glenkirk Elementary School
- Gravely Elementary School
- Haymarket Elementary School
- Henderson Elementary School
- King Elementary School
- Lake Ridge Elementary School
- Lake Ridge Middle School
- Old Bridge Elementary School
- Osbourn Park High School
- Patriot High School
- Pennington Traditional School
- Piney Branch Elementary School
- Porter Traditional School
- Potomac High School
- River Oaks Elementary School
- Rockledge Elementary School
- Ronald Wilson Reagan Middle School
- Rosa Parks Elementary School
- Saunders Middle School
- Signal Hill Elementary School
- Sinclair Elementary School
- Springwoods Elementary School
- Sudley Elementary School
- T. Clay Wood Elementary School
- Unity Reed High School
- Woodbridge High School
- Yorkshire Elementary School

Retro-Commissioning involves upgrade of the Building Automation System and a complete evaluation of all operational sequences included to properly and efficiently utilize the HVAC system.



Energy Efficiency & Sustainability Measures

**\$22.5
million**

**Solar Photovoltaic
(PV) Arrays at 6
facilities added in
FY27**

6 facilities included from
FY26 CIP

FY 27 CIP Facilities

- Coles Elementary School
- Dumfries Elementary School
- Independent Hill Complex -- Bldg 51
- Independent Hill Complex -- Bldg 52
- Kelly Leadership Center
- Unity Reed High School

FY 26 CIP Facilities

- Gravely Elementary School
- Independence Nontraditional School
- Neabsco Elementary School
- Osbourn Park High School
- Parkside Middle School
- Pennington Traditional School

Note: On-going structural assessments may impact project prioritizations and site-feasibilities.

A photograph of several students walking away from the camera on a paved path outdoors. They are wearing backpacks. The student in the foreground on the left has a yellow backpack with a Pikachu pattern. The student in the middle has a green and black patterned backpack. The student on the right has a brown backpack. In the background, there are other students and green foliage. The image is framed by a blue and orange curved border.

CIP Summary with Budget and Financial Information



Proposed CIP New Project Highlights

CIP Category	Notable Projects Added to the CIP	FY 2027 - 31 CIP Amount
Additions	Marsteller MS - Addition & HVAC Replacement (Geothermal)	\$22,000,000
Renovations	Woodbridge MS - Renovation - Add'l Costs	\$13,000,000
	Brentsville District HS - Renovation - Add'l Costs	\$20,000,000
	Hampton MS - Renovation	\$85,000,000
Facility Modifications	New Dominion Transportation Center - Interior Modifications	\$480,000
	Coles Elementary School - Kitchen Upgrades	\$2,000,000
	Health Clinic - Gar-Field HS - Modular	\$2,500,000
	IHC Building 3 & 4 - Addition / Accessibility	\$4,000,000
	Neabsco Elementary School - Kitchen Upgrades	\$2,000,000
	Potomac High School - Baseball Press Box Replacement	\$1,500,000
	Woodbridge High School - Baseball Press-Box / Concession Building / Softball Storage Building	\$3,000,000
	Yorkshire Elementary School - Parking Lot Expansion	\$1,500,000

CIP Category	Notable Projects Added to the CIP	FY 2027 - 31 CIP Amount
Artificial Turf and Track	Artificial Turf Replacements at 4 MS - In coordination with PWC	\$3,530,000
Maintenance	Playgrounds - Lifecycle Replacements / Accessibility Upgrades	\$13,100,000
	Lifecycle Replacement of Capital Equipment: Aquatics Center, Equipment Trailers, Stage Curtains, Centralized Custodial Equipment	\$2,605,000
	Athletic Fields / Building Assessments	\$375,000
	Restroom Sink Replacements at Battlefield HS, Freedom HS	\$550,000
	Roof replacements - Marsteller MS, Potomac HS	\$11,000,000
	HVAC: Full replacements, Partial Replacements, and component replacements	\$15,150,000
	Retrocommissioning of HVAC systems at 41 schools, addressing indoor air quality	\$8,638,000
	LED Upgrades at 22 schools	\$12,405,000
	Outdoor Learning Environments - Construct and/or renovate at 28 schools	\$6,550,000
Install Solar PV Arrays at six (6) schools	\$10,000,000	

Note: Projects shown are included in both Scenario A and Scenario B



Comparison of Scenarios A and B Project Inclusions

Scenario A		Scenario B		Difference, Scenario A vs. Scenario B	
Project	CIP Amount	Project	CIP Amount		
14th HS - Additional Funding (Revised total cost estimate - \$352 million) Includes Robotics Center and School-Based Health Clinic	\$128,200,000	14th HS - Discontinuation	-\$191,014,000	Total CIP Net Cost Difference	\$256,464,000
		Gar-Field HS - Robotics Center (East)	\$8,500,000		
		Unity Reed HS - Robotics Center (West)	\$8,500,000		
		Bull Run MS - HVAC Replacement - Add Geothermal	\$4,000,000		
		LED Upgrades at 5 Schools	\$5,250,000		
		Building Automation System (BAS) Upgrades (Siemens to EcoStruxture-Schneider)	\$35,000,000		
		Strategic Facilities Directions - Feasibility Study	\$1,500,000		
		Total	-\$128,264,000		



Comparison of Scenarios A and B CIP Project Category

Scenario A	
Category	Total
1_NewConstruction	\$476,213,000
2_Renovation	\$364,943,000
3_Facility Modifications	\$38,460,000
4_Artificial Turf and Track	\$23,030,000
5_Maintenance	\$411,852,215
6_Financial	\$21,094,000
Grand Total	\$1,335,592,215

Scenario B	
Category	Total
1_Construction	\$173,999,000
2_Renovation	\$364,943,000
3_Facility Modifications	\$38,460,000
4_Artificial Turf and Track	\$23,030,000
5_Maintenance	\$457,602,215
6_Financial	\$21,094,000
Grand Total	\$1,079,128,215

Difference, Scenario A vs. Scenario B	
Category	Total
1_Construction	\$302,214,000
2_Renovation	\$0
3_Facility Modifications	\$0
4_Artificial Turf and Track	\$0
5_Maintenance	(\$45,750,000)
6_Financial	\$0
Grand Total	\$256,464,000



Proposed Changes New Facilities

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total	Comments
Facility Replacement	Apr-26	Occoquan ES - Replacement School	\$ 80,000,000	\$80,000,000			
New Facility	May-26	Brentsville Turf Management Program Facility	\$ 9,100,000	\$9,100,000			
New Facility	May-26	Woodbridge Area Elementary School	\$ 59,644,000	\$59,644,000			
New Facility	Dec-26	Global Welcome Center - Manassas	\$ 18,200,000	\$7,500,000	\$10,700,000		
New Facility	May-27	Potomac Shores Area Elementary School	\$ 70,500,000	\$70,500,000			
New Facility	May-29	14th High School ¹	\$207,800,000	\$16,786,000	\$319,214,000	\$336,000,000	Additional Funding (\$128,200,000) provided to project, based on independent estimates
New Facility	----	14th High School - Discontinued ²	\$207,800,000	\$16,786,000	\$0	\$0	Reduction in planned CIP funding (- \$195,015,000)

¹ Scenario A

² Scenario B



Proposed Changes Additions

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total	Comments
Addition	Jul-27	Nokesville School - Addition (10-classrooms)	\$ 30,400,000	\$21,500,000	\$8,900,000		
Addition	Aug-27	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	\$ 29,400,000	\$6,700,000	\$22,700,000		
Addition	Jun-28	Marsteller MS - Addition (10-classrooms)	\$ 22,400,000	\$6,600,000	\$49,800,000	\$56,400,000	HVAC Component Project rolled into Addition Project (\$12,000,000); Revised HVAC Replacement costs to include Geothermal (\$22,000,000)
Addition	May-29	Pennington TS - Addition (10-classrooms)	\$ 27,000,000	\$15,200,000	\$14,800,000	\$30,000,000	Fenestration Project rolled into Addition Project (\$3,000,000); completion date changed from 2027 to 2029
Addition	Jun-31	Dale City ES - Addition / Renovation	\$ 51,600,000	\$1,651,000	\$50,099,000	\$51,750,000	Elevator Replacement Project rolled into Addition/ Renovation Project (\$150,000)
Addition	Jun-29	Gar-Field HS - Robotics Center (East) ¹	\$ 8,500,000		\$8,500,000		
Addition	Jun-29	Unity Reed HS - Robotics Center (West) ¹	\$ 8,500,000		\$8,500,000		

¹ Project included within Scenario B



Proposed Changes Renovations

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total	Comments
Major Renovation	Aug-28	Graham Park MS - Renovation	\$ 40,500,000	\$40,500,000			
Major Renovation	Aug-28	Fred M. Lynn MS - Renovation	\$ 79,100,000	\$18,500,000	\$60,600,000		
Major Renovation	Jun-29	Vaughan ES - Renovation	\$ 74,600,000	\$2,500,000	\$72,100,000		Completion date changed from 2028 to 2029
Major Renovation	Jun-29	Woodbridge MS - Renovation	\$ 59,493,000	\$2,844,000	\$69,649,000	\$72,493,000	Additional Funding (\$13,000,000) provided to project, based on independent estimates
Major Renovation	Jun-29	Brentsville District HS - Renovation	\$ 71,993,000	\$4,399,000	\$87,594,000	\$91,993,000	Additional Funding (\$20,000,000) provided to project, based on independent estimates
Major Renovation	Jun-32	Hampton MS - Renovation	\$ 85,000,000		\$75,000,000		Project extends beyond scope of Proposed CIP



Proposed Changes Artificial Turf

CIP Year	Location	Project	CIP Amount
FY27 CIP	Potomac High School	Artificial Turf Replacement	\$ 1,500,000
	Gainesville Middle School	MS Turf - PWC Agreement	\$ 1,000,000
	Graham Park Middle School	MS Turf - PWC Agreement	\$ 500,000
	Lake Ridge Middle School	MS Turf - PWC Agreement	\$ 1,010,000
	Woodbridge Middle School	MS Turf - PWC Agreement	\$ 1,020,000
FY26 CIP	High Schools	New Practice Turf Fields	\$ 24,000,000
FY25 CIP	Brentsville District High School	Artificial Turf & Track	\$ 6,871,465
	C.D. Hylton High School	Artificial Turf & Track	\$ 2,566,964
	Osborn Park High School	Artificial Turf & Track, Concession Bldg	\$ 8,967,290
	Patriot High School	Stadium & Playfield Turf & Track Replacement	\$ 2,900,000
	Gar-Field High School	Artificial Turf & Track, Concession Bldg	\$ 6,414,645



Proposed Changes Roof Replacements and Repairs

Location	Project	CIP Amount
Coles Elementary School	Roof Replacement & Repair	\$ 1,850,000
Independent Hill Complex -- Bldg 35 & 36	Roof Replacement	\$ 600,000
Independent Hill Complex -- Bldg 51	Roof Replacement	\$ 850,000
Kelly Leadership Center	Roof Replacement	\$ 2,500,000
Marsteller Middle School	Roof Replacement	\$ 4,000,000
Potomac High School	Roof Replacement	\$ 7,000,000
Unity Reed High School	Roof Replacement Phase 1 & 2	\$ 7,127,000



Proposed Changes Capital Asset Replacements

- In collaboration with stakeholders, evaluated existing assets.
- Identified and evaluated asset conditions, life expectancies of assets, costs to replace.
- Created 5-year funding plan for inclusion in the proposed CIP.
- Total proposed CIP cost is \$15,705,000.

Key Asset Categories

Asset Category	Stakeholder	Proposed CIP Amount
School Playgrounds	Risk, Safety, and Environmental Department	\$13,100,000
School Stage Curtains	Facilities Department	\$1,723,000
Maintenance Equipment Trailers	Facilities Department	\$515,000
Capital Equipment	Aquatics Center	\$290,000
Centralized Custodial Equipment	Facilities Department	\$77,000
Total		\$15,705,000





Significant Net Annual Changes CIP Project Type – FY 2026-30 to FY 2027-31

Project Type	Proposed Net Changes to CIP		
	Both Scenarios	Scenario A	Scenario B
New Facility		\$73,314,000	(\$245,900,000)
Additions		(\$3,101,000)	\$13,899,000
Major Renovation	\$70,599,000		
Interior Upgrades	\$10,365,000		
Minor Renovations	\$31,540,000		
Equipment Replacements	\$14,886,000		
HVAC Improvements		\$446,500	\$39,446,500
Roof Replacements	\$7,810,000		
Sustainability		\$28,098,000	\$33,348,000



Funding Schedule Impacts



Funding Schedule Changes Project Category

Scenario A	FY 2027-31 CIP, Scenario A		FY 2026-30 CIP		Change FY27 - FY26	
	Category	Total	Category	Total	Category	FY27 - FY26
	1_NewConstruction	\$476,213,000	1_Construction	\$406,000,000	1_Construction	\$70,213,000
	2_Renovation	\$364,943,000	2_Renovation	\$294,344,000	2_Renovation	\$70,599,000
	3_Facility Modifications	\$38,460,000	3_Facility Modifications	\$9,475,000	3_Facility Modifications	\$28,985,000
	4_Artificial Turf and Track	\$23,030,000	4_Artificial Turf and Track	\$18,000,000	4_Artificial Turf and Track	\$5,030,000
	5_Maintenance	\$411,852,215	5_Maintenance	\$325,756,250	5_Maintenance	\$86,095,965
	6_Financial	\$21,094,000			6_Financial	\$21,094,000
	Grand Total	\$1,335,592,215	Grand Total	\$1,053,575,250	Grand Total	\$282,016,965

Scenario B	FY 2027-31 CIP, Scenario B		FY 2026-30 CIP		Change FY27 - FY26	
	Category	Total	Category	Total	Category	FY27 - FY26
	1_NewConstruction	\$173,999,000	1_Construction	\$406,000,000	1_Construction	(\$232,001,000)
	2_Renovation	\$364,943,000	2_Renovation	\$294,344,000	2_Renovation	\$70,599,000
	3_Facility Modifications	\$38,460,000	3_Facility Modifications	\$9,475,000	3_Facility Modifications	\$28,985,000
	4_Artificial Turf and Track	\$23,030,000	4_Artificial Turf and Track	\$18,000,000	4_Artificial Turf and Track	\$5,030,000
	5_Maintenance	\$457,602,215	5_Maintenance	\$325,756,250	5_Maintenance	\$131,845,965
	6_Financial	\$21,094,000			6_Financial	\$21,094,000
	Grand Total	\$1,079,128,215	Grand Total	\$1,053,575,250	Grand Total	\$25,552,965

Slide 44

EB1 [@Shakeel Yusuf] [@David Beavers] Hey there, the "facility Modifications" line item in the table does not have a space in between the two words. I would fix it but this appears to be an image. Can you revise the original source file and "swap out" the image on this slide?

Elisa Botello, 2026-01-14T21:22:24.852

DB1 0 [@Elisa Botello] done

David Beavers, 2026-01-14T22:35:14.711

EB1 1 Thank you!

Elisa Botello, 2026-01-14T23:24:14.309



Funding Schedule Changes

Funding Source

Scenario A	FY 2027-31 CIP, Scenario A		FY 2026-30 CIP		Change FY27 - FY26	
	Funding Source	Amount	Funding Source	Amount	Funding Source	Amount
	Bonds	\$1,108,305,000	Bonds	\$869,430,000	Bonds	\$238,875,000
	General Fund Transfers	\$227,287,215	General Fund Transfers	\$159,177,250	General Fund Transfers	\$68,109,965
	Proffer		Proffer	\$24,968,000	Proffer	(\$24,968,000)
	Total	\$1,335,592,215	Total	\$1,053,575,250	Total	\$282,016,965

Scenario B	FY 2027-31 CIP, Scenario B		FY 2026-30 CIP		Change FY27 - FY26	
	Funding Source	Amount	Funding Source	Amount	Funding Source	Amount
	Bonds	\$815,341,000	Bonds	\$869,430,000	Bonds	(\$54,089,000)
	General Fund Transfers	\$263,787,215	General Fund Transfers	\$159,177,250	General Fund Transfers	\$104,609,965
	Proffer		Proffer	\$24,968,000	Proffer	(\$24,968,000)
	Total	\$1,079,128,215	Total	\$1,053,575,250	Total	\$25,552,965



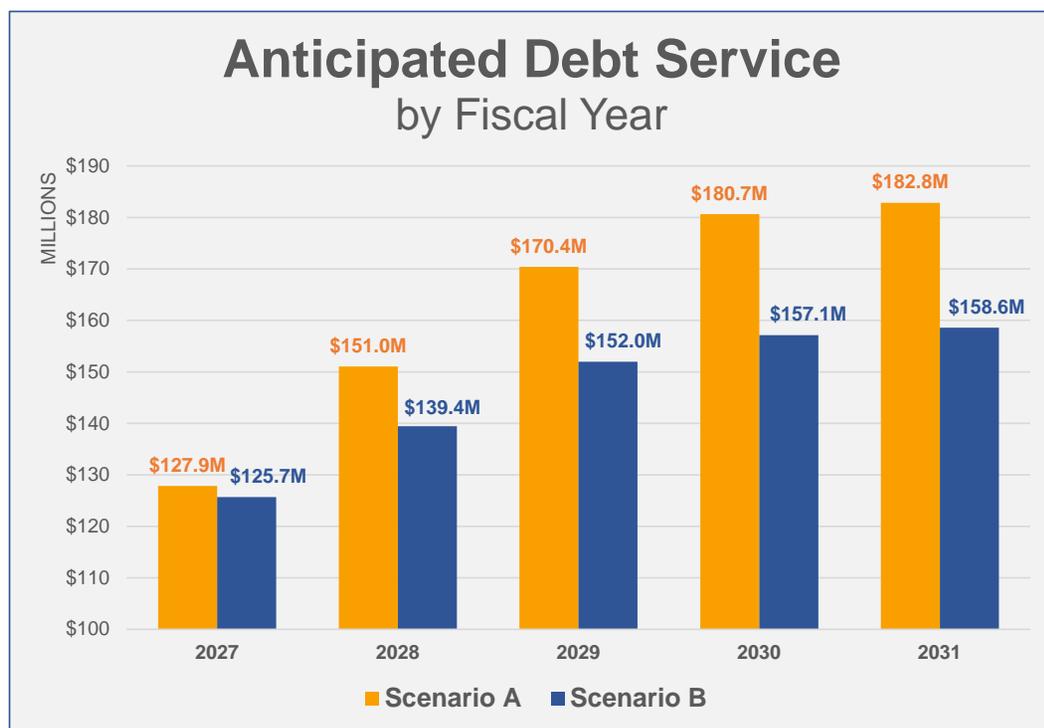
Funding Schedule Changes Bonds

Scenario A	FY 2027-31 CIP, Scenario A		FY 2026-30 CIP		Change FY27 - FY26	
	Bonds	Total	Bonds	Total	Bonds	Total
	V25A			V25A	\$105,000,000	V25A
V26A		\$367,184,000	V26A	\$279,290,000	V26A	\$87,894,000
V27A		\$336,946,000	V27A	\$248,515,000	V27A	\$88,431,000
V28A		\$220,276,000	V28A	\$163,255,000	V28A	\$57,021,000
V29A		\$127,849,000	V29A	\$73,370,000	V29A	\$54,479,000
V30A		\$56,050,000	V30A		V30A	\$56,050,000
Total		\$1,108,305,000	Total	\$869,430,000	Grand Total	\$238,875,000

Scenario B	FY 2027-31 CIP, Scenario B		FY 2026-30 CIP		Change FY27 - FY26	
	Bonds	Total	Bonds	Total	Bonds	Total
	V25A			V25A	\$105,000,000	V25A
V26A		\$250,846,000	V26A	\$279,290,000	V26A	(\$28,444,000)
V27A		\$253,035,000	V27A	\$248,515,000	V27A	\$4,520,000
V28A		\$145,365,000	V28A	\$163,255,000	V28A	(\$17,890,000)
V29A		\$108,795,000	V29A	\$73,370,000	V29A	\$35,425,000
V30A		\$57,300,000	V30A		V30A	\$57,300,000
Total		\$815,341,000	Total	\$869,430,000	Grand Total	(\$54,089,000)



Anticipated Annual Expenditures Debt Service



Fiscal Year	Debt Service Expenditures (P+I)		Annual Difference
	Scenario A	Scenario B	
2027	127,867,737	125,704,329	2,163,409
2028	151,045,571	139,449,624	11,595,947
2029	170,406,317	151,955,745	18,450,572
2030	180,653,425	157,141,813	23,511,612
2031	182,844,472	158,571,151	24,273,320
Totals	\$ 812,817,522	\$ 732,822,662	\$ 79,994,860

Executive Summary Recap

- Enrollments continue to decline, yielding significant capacity gaps at schools. These changes will lead to multiple **future** decisions about facility usage.
- 14th High School estimated costs have risen dramatically due to several factors.
- The School Board is being asked to decide between moving forward with the 14th High School (Scenario A) or discontinuing this project (Scenario B).





Fiscal Year 2027 CIP and Budget Planning Timeline

Description	Date
Preliminary State Budget Information Available	December 2025
County Revenue Information Available	December 2025
Capital Improvement Program (CIP) – Work Session	January 14, 2026
Superintendent presents FY 2027 Proposed Budget and CIP to School Board	February 4, 2026
Public meeting on the FY 2027 Proposed Budget and CIP	February 9, 2026
Official Public Hearing – FY 2027 Budget	February 18, 2026
School Board Work Session for final markup on FY 2027 CIP/Budget	March 11, 2026
School Board approves FY 2027 CIP / Budget and submits to the Board of County Supervisors	March 18, 2026
Presentation of School Board Budget to Board of County Supervisors	April 7, 2026
Board of County Supervisors Approves FY 2027 School Board Budget	April 21, 2026

Proposed Capital Improvement Program Fiscal Years 2027-31

January 14, 2026

Vernon J. Bock, Chief Operating Officer
Matt Guilfoyle, Chief Information Officer
Shakeel Yusuf, Chief Financial Officer

