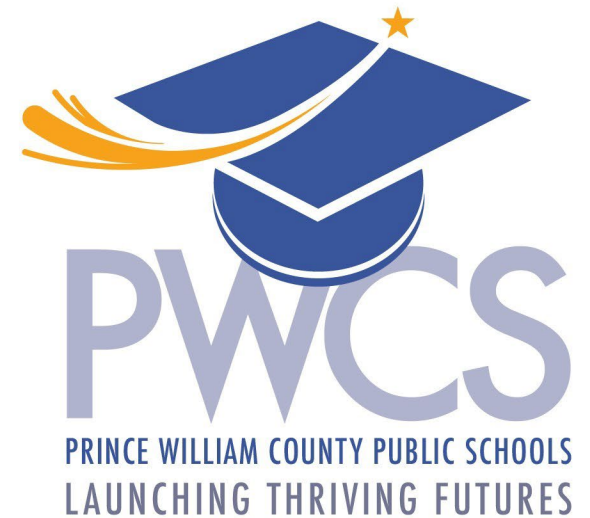


# Proposed Capital Improvement Program Fiscal Years 2025-29

Superintendent's Advisory Council for Instruction  
February 8, 2024

Vernon J. Bock, Chief Operating Officer  
Shakeel Yusuf, Chief Financial Officer  
Heather Diez, Director, Facilities  
Matthew Cartlidge, PhD, Supervisor of Planning  
David Beavers, Supervisor of Planning & Financial Services



# Capital Improvement Program (CIP)

## Agenda

- Discuss the CIP Process
- Receive Recent CIP Project Highlights
  - Completed, In-Process, To Bid
- Factors Impacting the CIP
  - Updated Student Enrollment Projections
  - Facility Condition Assessments
- Review Changes in the Proposed CIP
  - Construction
  - Renovation
  - Maintenance
- Next Steps



# Definition

- An ongoing plan for
  - new construction/additions
  - renewals of existing facilities
  - upgrading of the School Division's infrastructure, including energy and sustainability improvements
- A cumulative process that builds upon the prior year's Capital Improvement Program
- A blueprint of the work to be done over the next 5-year period as determined by
  - assessments of building infrastructure needs
  - school capacities
  - school space utilization patterns
- A list of specific capital improvements proposed over the next 5-year period
- A plan based on the updated enrollment projections and fiscal limitations (debt service and budget constraints)



## Process

- Follows same basic methodology each year
  - Analyze student enrollment data and projections
  - Review available funding
  - Continue focus on maintaining portfolio of existing facilities and infrastructure
  - Enhanced this year to include Facility Condition Index to prioritize renovation projects
- Incorporates Division's Strategic Plan
- Reflects School Board's Sustainability Initiative



# Incorporating the Strategic Plan

Commitment

## 2 Positive Climate and Culture

Values  
Spotlight



### Objective 2.3:

PWCS facilities will be welcoming, safe, and sustainable.



100%

of all School Division facilities provide a welcoming environment conducive to learning by meeting PWCS established standards of quality and all applicable building code regulations



PWCS will have at least five schools earn the U.S. Department of Education Green Ribbon School designation



Complete the first  
Net Zero new construction school  
replacement in PWCS



of schools will actively integrate  
Environmental Literacy into all grade levels

# Incorporating the Strategic Plan



## Objective 4.3:

PWCS will ensure that our strategic priorities are driving our investments.



PWCS will align budgetary and capital improvement plan targets based on a solid long-term financial plan

## Incorporating the Strategic Plan

- Division-wide maintenance and facility plan
- High-quality learning experiences that promote Environmental Literacy
- Project-based learning, utilizing the school building as a teaching tool
- High-performing maintenance strategies and construction standards
- Base CIP investments on a facility condition index

### Focus on sustainability:



Energy Management  
Team  
established  
in 2011



2021 Green Ribbon  
School District  
Sustainability  
Award winner



Over \$75 million in  
cost avoidance  
savings



2023 Green Ribbon  
Award Winner  
Freedom High School





# New Facility Construction

## New Construction – Completed

- Innovation Elementary School
- Independent Hill Garage







# New Facility Construction

## Under Construction

- Woodbridge Area Elementary School

## In Design

- Occoquan Elementary School replacement
- Potomac Shores Area Elementary School





## Renovation Projects

Completed (close-out items remaining)

- Hylton High School
- Parkside Middle School
- Signal Hill Elementary School
- Bristow Run Elementary School

In Progress – Completion: Fall 2025

- Cedar Point Elementary School
- Swans Creek Elementary School

Upcoming

- Brentsville Transportation Center
- Graham Park Middle School







# Minor Projects

## Renovations

- Woodbridge High School – Cosmetology Lab – In design
- Gar-Field High School
  - Artificial Turf – In progress
  - Concession Building – In progress
  - Fenestration Improvements – In progress
- Osbourn Park High School
  - Artificial Turf – In progress
  - Concession Building – In progress
  - Eight-Lane Track – In progress

## Woodbridge High School

- Fenestration Improvements – In progress

## Brentsville High School

- Practice Field – Turf - Completed





# Energy Management and Sustainability Projects

## LED Lighting Replacements

- Woodbridge HS
- Gar-Field HS
- Potomac HS
- Patriot HS

## Solar Installations (PPA)

- Battlefield HS
- Beville MS
- More upcoming

## HVAC Replacements / Geothermal Technology

- Bel Air Elementary – In progress
- Washington-Reid PK Center – Upcoming





# Roofing Projects

## Roof Replacements – Completed

- Forest Park High School
- Osbourn Park High School

## Roof Replacements – In Progress

- Rippon Middle School





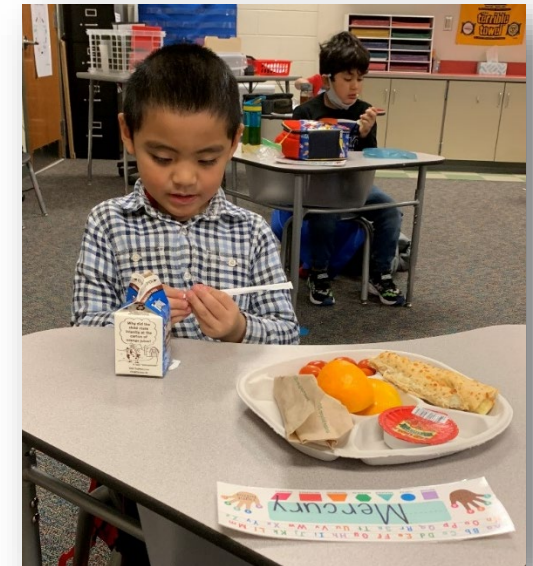
## HVAC Projects – Partial and Full Replacements

Completed	In Progress
Battlefield HS (Partial)	Bel Air ES (Full)
Brentsville HS (Majority of classrooms)	Coles ES (Full)
Ellis ES (Partial)	Enterprise ES (Full)
Freedom HS (Partial)	Gar-Field HS (All Rooftop Equipment)
Graham Park MS (Full)	Rippon MS (Full)
Pattie ES (Partial)	Washington-Reid PK (Full)
Potomac HS (Partial)	Woodbridge HS (All Rooftop Equipment)
Unity Braxton MS (Partial)	
West Gate ES (Partial)	



## School Maintenance and Repair

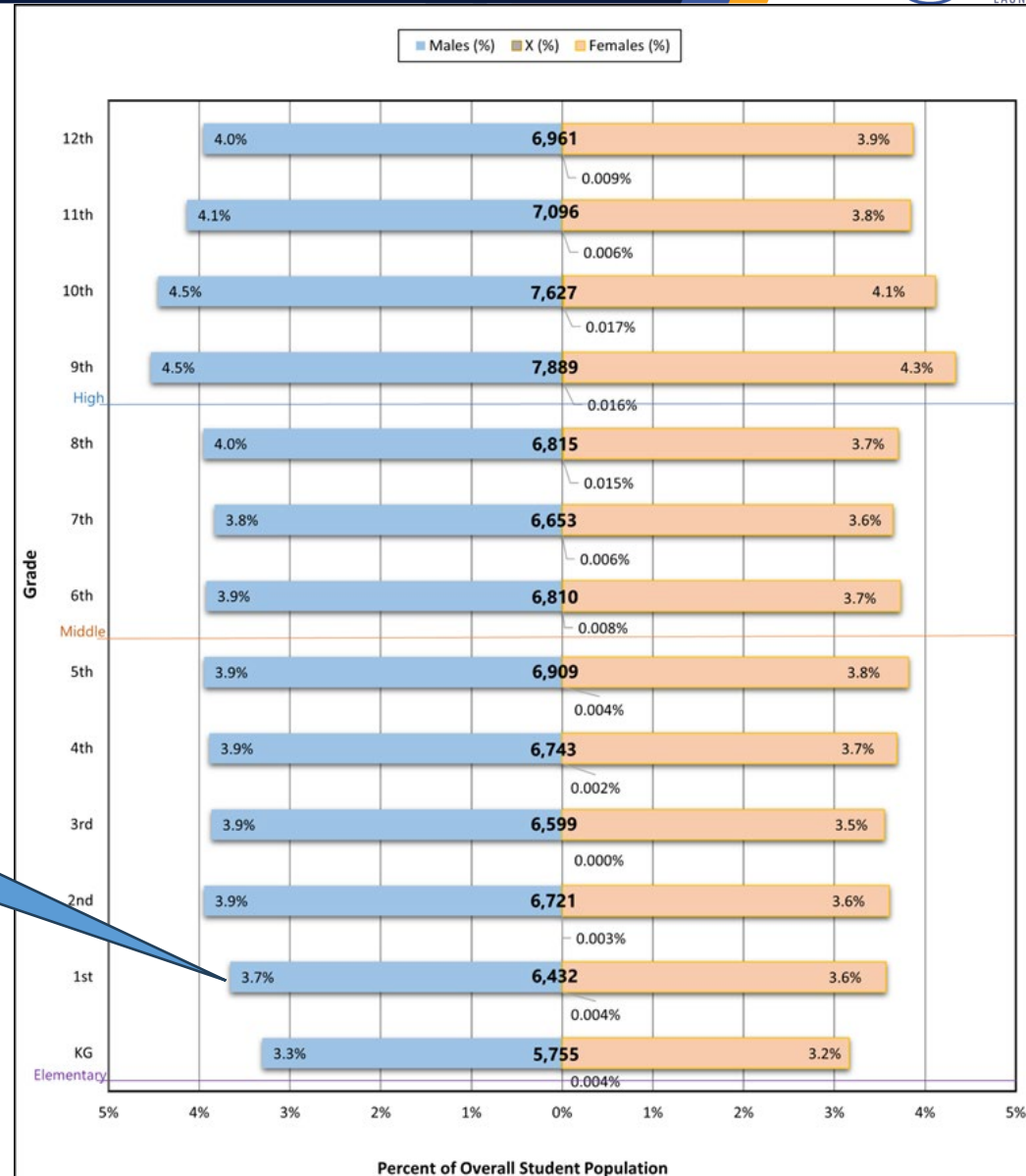
- Asphalt Upgrades
- Electrical Improvements
- Energy Infrastructure Improvements
- Fenestration
- HVAC Equipment and Controls Upgrades
- Kitchen Upgrades
- Municipal Separate Storm Sewer Systems
- Plumbing Improvements
- Roof Replacements
- Full and Partial Replacements
- Skylights
- Gutters
- Portable Classroom Relocation
- Title IX Improvements



# 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.

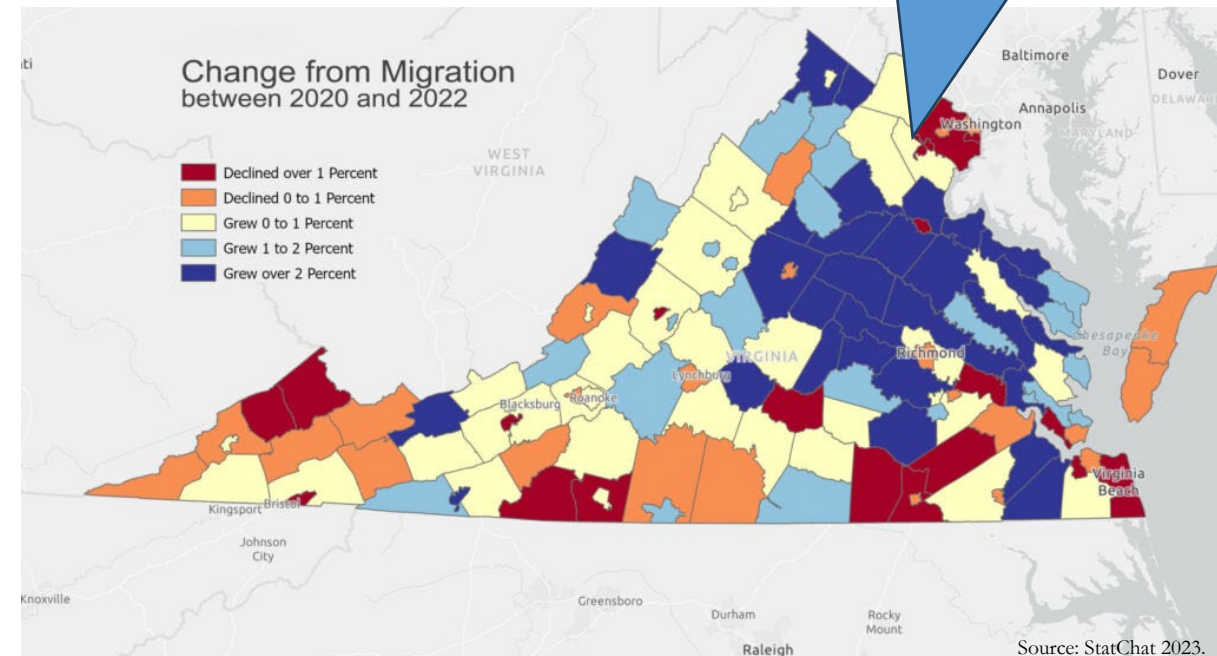
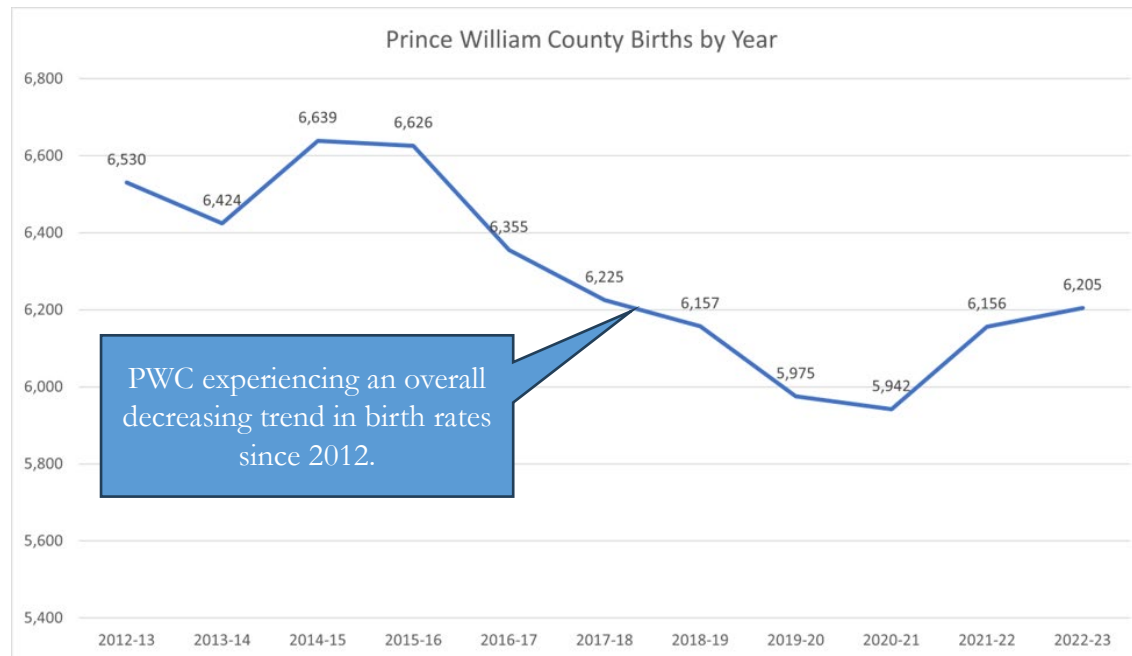
Smaller cohorts in lower grade levels replacing larger, upper cohorts, in the future could contribute to decreasing student enrollment.



# 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.<sup>1</sup>
- Outmigration occurring in NOVA to its exurbs, greater Richmond Metropolitan Area, and growing metros in the Southern United States.<sup>3</sup>
- Selective outmigration potentially contributing to aging counties throughout Virginia.<sup>3</sup>
- 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.



<sup>1</sup> People population overall: Northern Virginia Regional Commission. novadashboard. (n.d.).

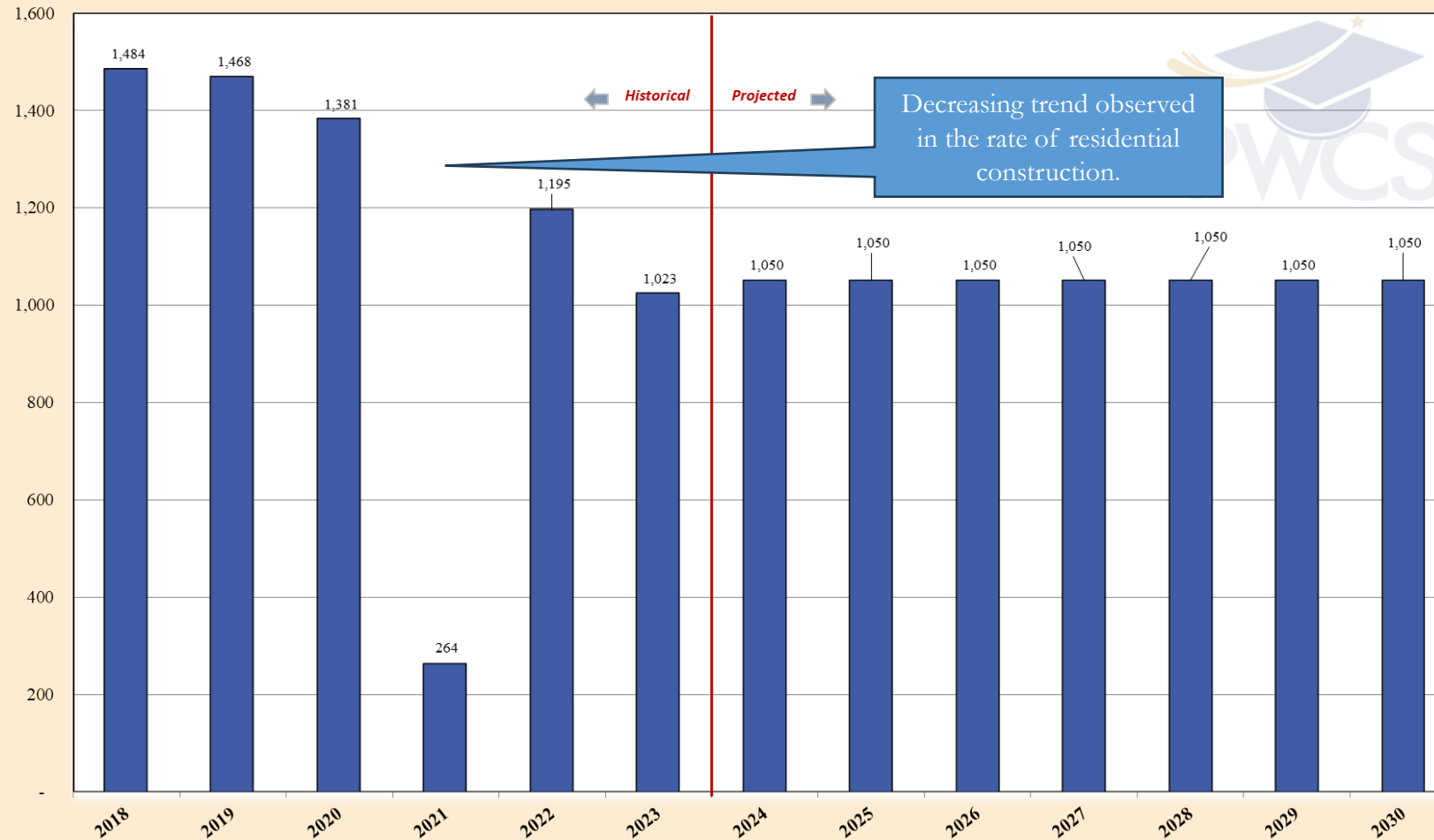
<https://www.novaregiondashboard.com/population#:~:text=births%20and%20deaths.Northern%20Virginia's%20demographics%20shifted%20greatly,by%20an%20estimated%207%2C800%20persons.>

<sup>2</sup> 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>

<sup>3</sup> 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/>



Prince William County  
Historical and Projected Annual Housing Unit Change



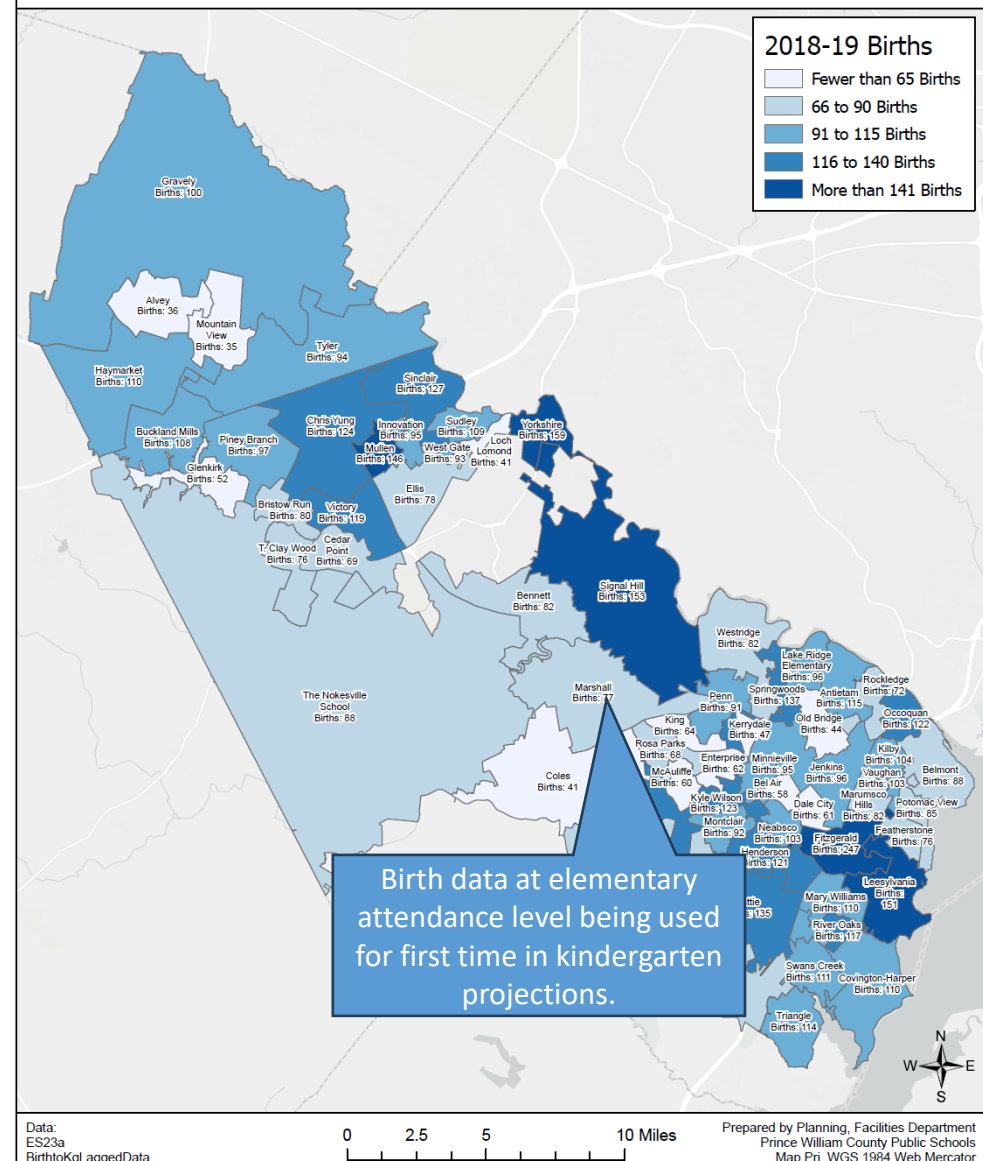
## New housing construction trends in PWC

- Rates of new construction in PWC exhibit a general decreasing trend (see left).

# Enhancement and changes to model used to project K-12 student enrollment for PWCS

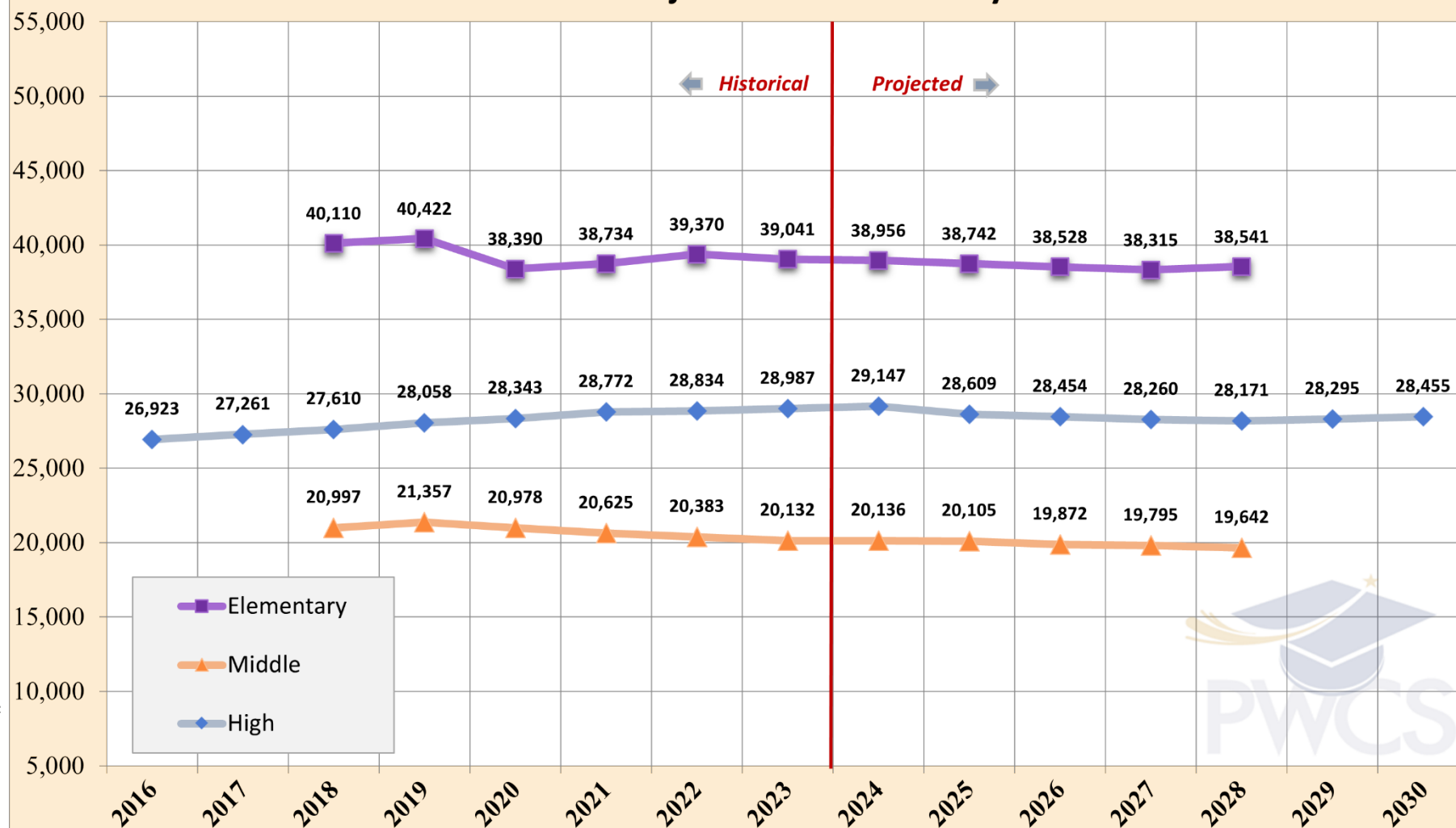
- Shift to the industry standard cohort-survival model from a modified housing-unit model. Newly adopted model incorporates controls in the calculation of grade-progression ratios designed to control for student yields from new construction housing.
- Historical rates of new residential construction are evaluated to form bottom-up projections of future, new residential construction.
- Now calculating Division-wide, student enrollment projections by first projecting enrollment at all schools, then summing their respective projections for each projection year.
- Setting the number of years of historical data incorporated in the projection model equal to the number of projection years not only better controls for anomalies but also better measures trends in the historical data.
- Redesigned model reduces subjectivity by elimination of inflator/deflator matrix and reconciling processes.
- Address-level birth data now used to project each elementary school's kindergarten class (see map at right).
- Student enrollment projections for neighborhoods are now based on resident student populations without the effects of school-net-student-transfer rates.

Eligible Births for the 2024-25 School Year  
Births from October 2018 through September 2019





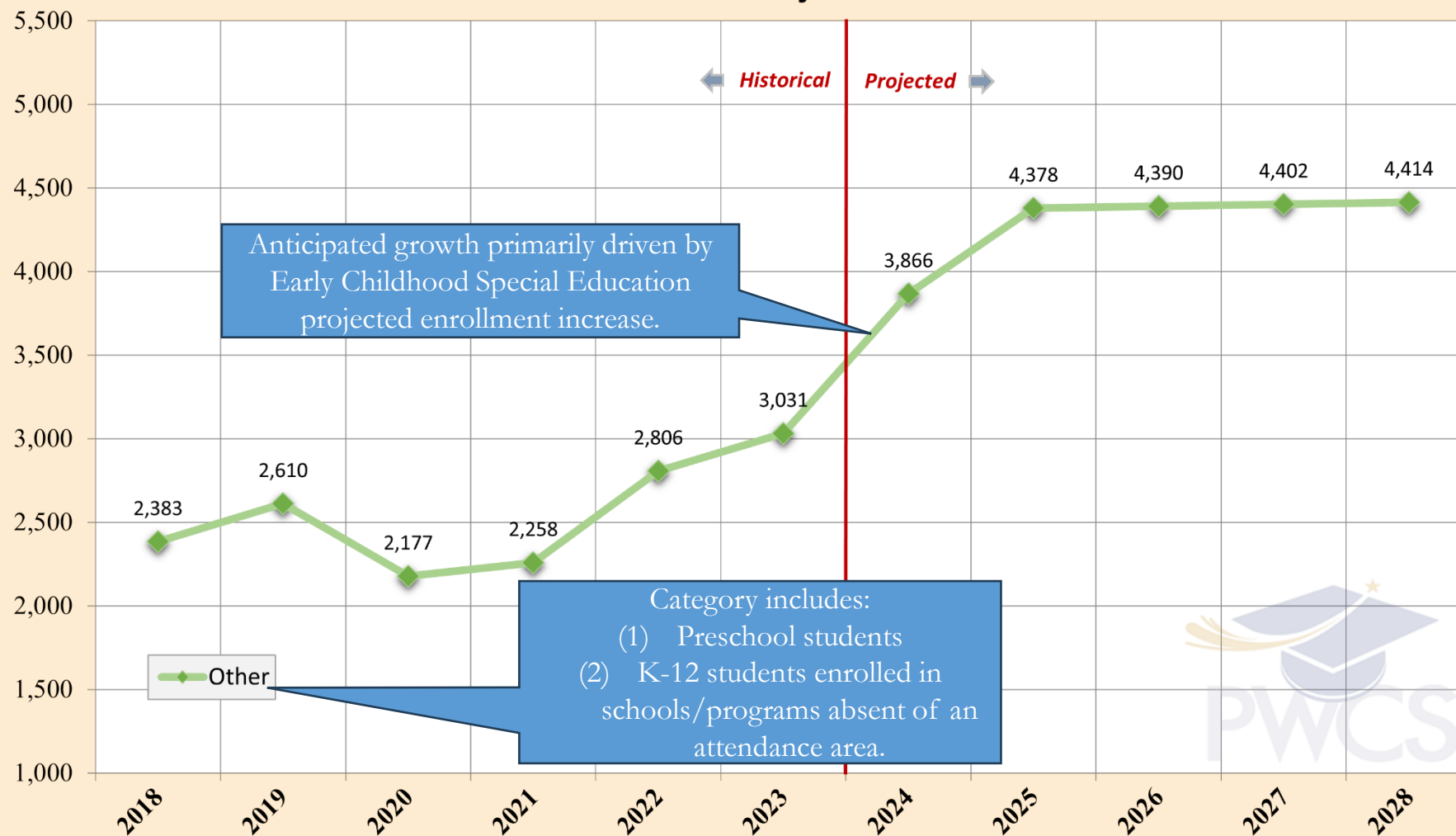
## Prince William County Public Schools Historical and Projected Enrollment by School Level



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



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



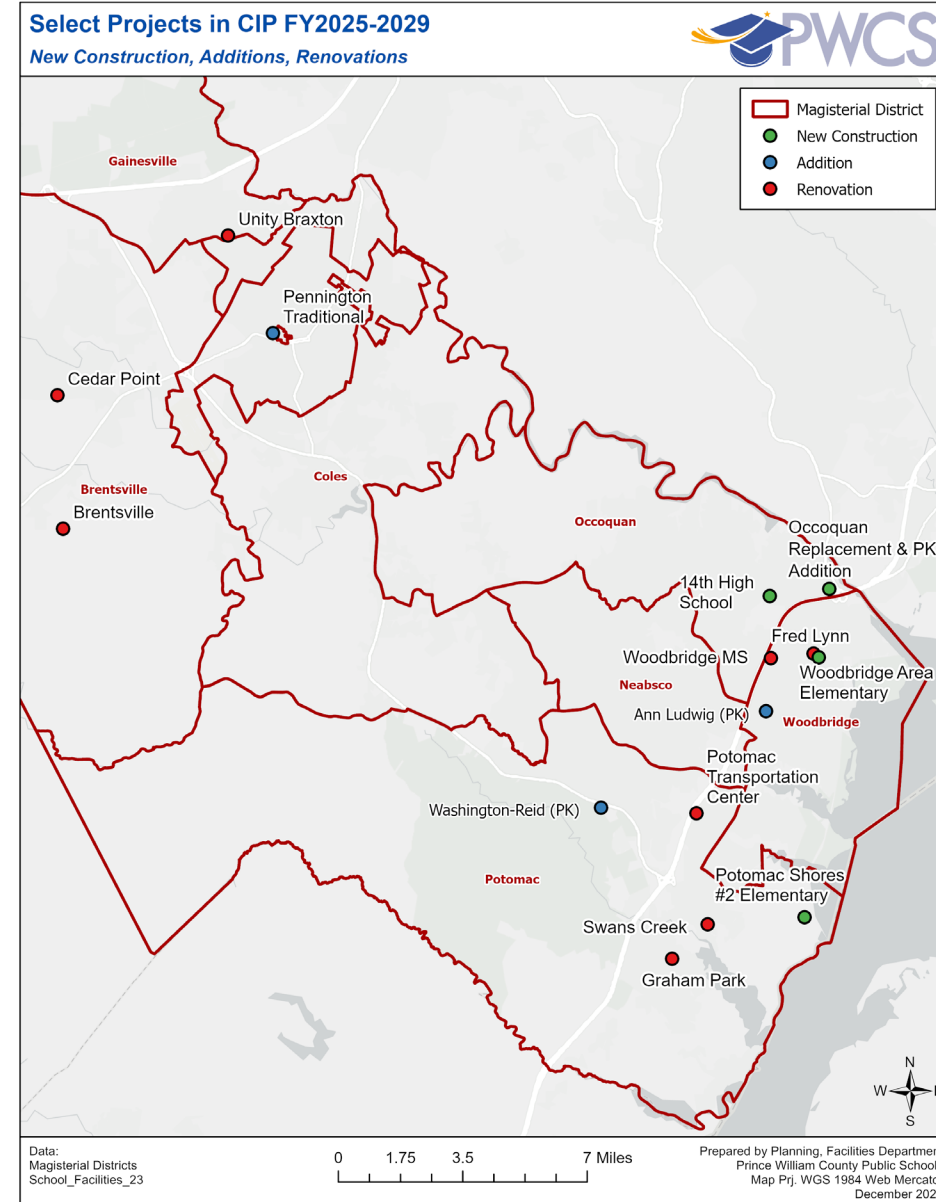
Projected increase in student enrollment driven primarily by recent uptick in Early Childhood Special Education (ECSE) enrollment.

Projections suggest decrease of approximately 420 students over five years

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.

# Select Projects in CIP FY2025-29

- 14th High School
- Brentsville District High School Renovation
- The Nokesville School – Addition
- Potomac Shores Area Elementary
- Global Welcome Center – Manassas Campus
- Pennington Traditional - Addition
- Occoquan ES - PK Center
- Ann Ludwig PK - Renovation
- Washington-Reid PK – Addition



# 14<sup>th</sup> High School – Delay Construction of 14<sup>th</sup> High School, Design Smaller School and Utilize Classroom Additions

- Delay 14<sup>th</sup> High School two school years
- Create design of 14<sup>th</sup> High School offering fewer seats with ability to expand later (if needed).
  - 1,400 student capacity.
- Explore feasibility of constructing additions at Colgan, Forest Park, and Freedom High Schools.
  - Possible addition at Colgan would seek to accommodate the current number of students in attendance area or abate redistricting neighborhoods out of Colgan (i.e., not seek to assign additional neighborhoods to Colgan).
  - Additions could reduce needed size of 14<sup>th</sup> High School.
- Explore feasibility of mitigating overcrowding by way of redistricting through combination of 14<sup>th</sup> High School and addition(s) (if needed/feasible).

School Name	Capacity	Portable Class-rooms	Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)							
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Totals For Listed Schools</b>	<b>16,142</b>	<b>21</b>	<b>16,583</b>	<b>-631</b>	<b>-669</b>	<b>-574</b>	<b>-513</b>	<b>-550</b>	<b>-507</b>	<b>-602</b>	<b>-630</b>
Charles J. Colgan Sr. High School	2,053	10	2,263	-846	-812	-815	-880	-920	-953	-1,032	-1,004
C.D. Hylton High School	2,053	0	2,053	184	75	97	119	205	247	249	207
Forest Park High School	2,053	0	2,053	-242	-274	-263	-261	-284	-288	-288	-323
Woodbridge High School	2,734	0	2,734	-110	-95	-20	64	47	60	83	130
Gar-Field High School	2,839	0	2,839	398	439	532	576	568	579	602	531
Freedom High School	2,053	11	2,284	-253	-211	-321	-329	-314	-347	-317	-245
Potomac High School	2,357	0	2,357	238	209	216	198	148	195	101	74
<b>Total (including CIP measures)</b>				<b>-631</b>	<b>-669</b>	<b>-574</b>	<b>-513</b>	<b>-550</b>	<b>-507</b>	<b>798</b>	<b>770</b>
<b>Percentage Utilization</b>				<b>103.9%</b>	<b>104.1%</b>	<b>103.6%</b>	<b>103.2%</b>	<b>103.4%</b>	<b>103.1%</b>	<b>95.5%</b>	<b>95.6%</b>

Proposed and Approved CIP Solutions											
New Schools	Location									14th HS (Mid-County)	
	Add'l Space									1,400	1,400
Additions	Location										
	Add'l Space										

14<sup>th</sup> High School's opening delayed two years to SY2029-30 from SY2027-28. Size reduced to 1,400 seats from original design of 2,557 seats with ability to expand later (if needed)

# 14<sup>th</sup> High School – Delay Construction of 14<sup>th</sup> High School, Design Smaller School and Utilize Classroom Additions – cont'd.

➤ Delay will foster collaboration with essential and non-essential stakeholders on the following:

- Design elements of the school
- Specialty program planning (e.g., CTE)
- Strategies for addressing significant student enrollment leakages attributed to negative, net-student-transfer rates at select schools.
  - 2023-school-net-student-transfer-rates:
    - +24-percent: Forest Park
    - +15-percent: Colgan
    - +13-percent: Hylton
    - - 1-percent: Woodbridge
    - - 17-percent: Gar-Field
    - - 18-percent: Freedom
    - - 26-percent: Potomac

➤ Projected Capacity Utilization Changes Resulting From a Two-Year Delay (red box at upper-right)

- Colgan: 73 additional students
- Forest Park: 27 additional students
- Freedom: 18 additional students

School Name	Capacity	Portable Class-rooms	Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)							
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>Totals For Listed Schools</b>	<b>16,142</b>	<b>21</b>	<b>16,583</b>	<b>-631</b>	<b>-669</b>	<b>-574</b>	<b>-513</b>	<b>-550</b>	<b>-507</b>	<b>-602</b>	<b>-630</b>
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C.D. Hylton High School	2,053	0	2,053	184	75	97	119	205	247	249	207
Forest Park High School	2,053	0	2,053	-242	-274	-263	-261	-284	-288	-288	-323
Woodbridge High School	2,734	0	2,734	-110	-95	-20	64	47	60	83	130
Gar-Field High School	2,839	0	2,839	398	439	532	576	568	579	602	531
Freedom High School	2,053	11	2,284	-253	-211	-321	-329	-314	-347	-317	-245
Potomac High School	2,357	0	2,357	238	209	215	198	148	195	101	74
<b>Total (including CIP measures)</b>				<b>-631</b>	<b>-669</b>	<b>-574</b>	<b>-513</b>	<b>-550</b>	<b>-507</b>	<b>798</b>	<b>770</b>
<b>Percentage Utilization</b>				<b>103.9%</b>	<b>104.1%</b>	<b>103.6%</b>	<b>103.2%</b>	<b>103.4%</b>	<b>103.1%</b>	<b>95.5%</b>	<b>95.6%</b>

Minimal projected capacity utilization changes from delay

**Examples**  
Forest Park: 24-percent more students attend than are zoned to it.  
Potomac: 26-percent fewer students attend than are zoned to it.

Proposed and Approved CIP Solutions					
Location					14th HS (Mid-County)
Add'l Space					1,400 1,400
Location					
Add'l Space					

Number of projected, empty seats in SY2030-31 reduced from 1,927 to 770 by reducing design size of 14th High School.



# Addition to The Nokesville School (2027-28) Renovation at Brentsville District High School delayed to 2029-30

## ➤ Situation

- By 2028-29, The Nokesville School, which is located adjacently to BDHS, is projected to be 561 students over capacity (i.e., elementary -399 and middle -162). Approximately 30 additional classrooms are anticipated to be needed to house the 2028-29 student population.

## ➤ Solution

- Construct classroom addition at The Nokesville School.
- Renovate BDHS as currently scoped, to finish in SY2029-30 as supported by its Facility Condition Index score, to allow for continued monitoring of its student enrollment, thus allowing us to better gauge whether additional capacity is needed at BDHS that could be timed for construction concurrently with its renovation.

School Name	Capacity	Portable Class-rooms	Capacity w/ Portables	Projected Student Seating Availability (based on facility capacity)							
				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Total	28,754	48	29,762	-234	-393	145	300	494	583	459	299
Battlefield High School	2,053	11	2,284	-71	101	255	351	405	527	650	670
Gainesville High School	2,557	0	2,557	159	43	51	124	85	71	92	49
Patriot High School	2,053	0	2,053	25	99	246	313	462	527	577	665
Brentsville District High School	1,110	0	1,110	265	178	187	103	85	67	37	24

Improvements made since its facility condition assessment.

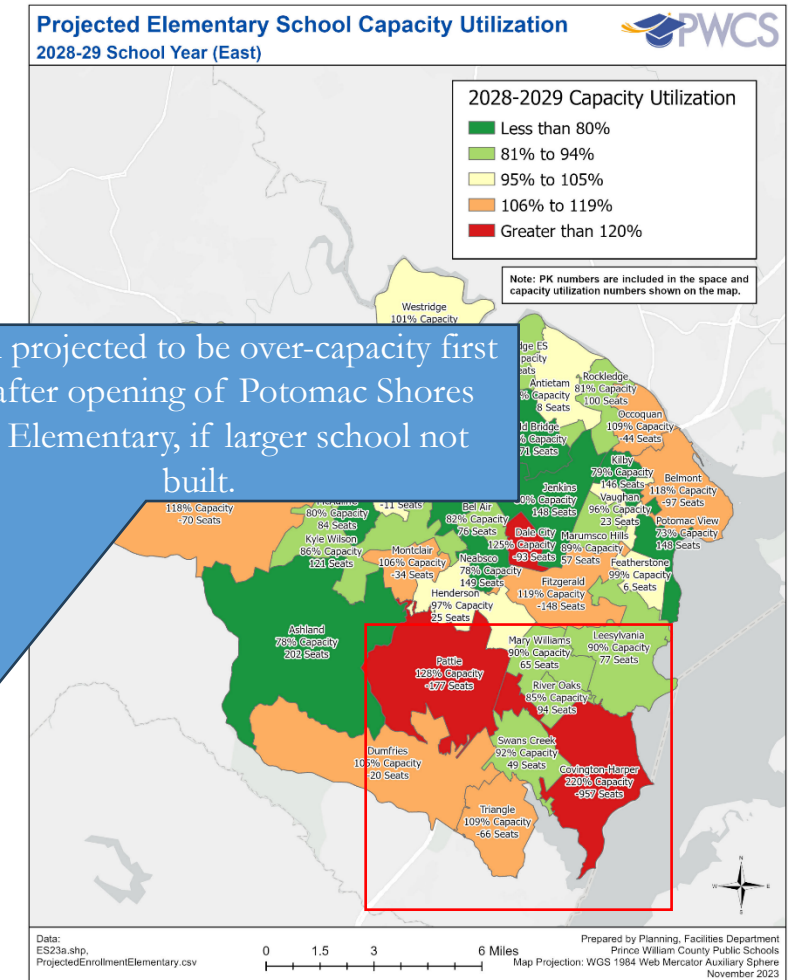
Improvements at BDHS	Cost
Site Improvements – ADA	\$60,000
HVAC – Thru-wall Units	\$3,200,000
Chair lift replacement	\$55,000
Infrastructure improvements	\$20,000
Total	\$3,335,000



# Potomac Shores Area Elementary Expansion (2027-28)

- **Overview**
  - Proposed Capacity: 721
  - Schools within Cherry Hill CIP Region intended to receive overcrowding relief (see table below)
- **Considerations**
  - 2028-29, after added capacity from Potomac Shores Area Elementary, is region is projected to be 291 seats over the collective capacity of the schools
- **Solution**
  - Increase the size of Potomac Shores Area Elementary to 1,050 seats.

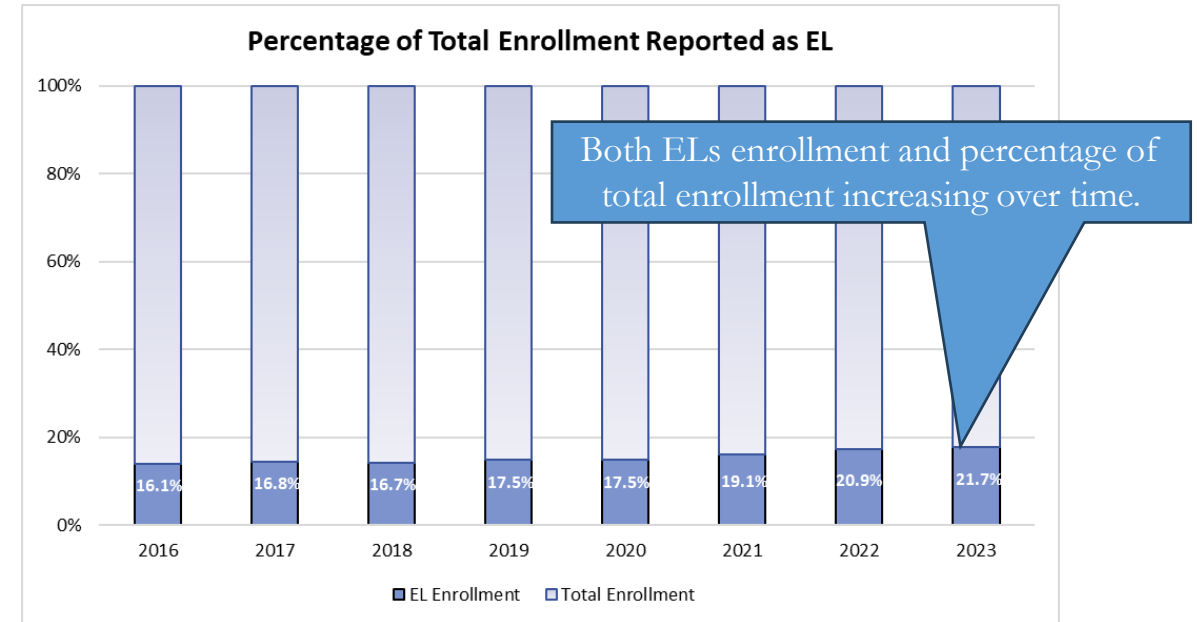
CIP Region	School Name	2023 Program Capacity	Trailers Addressing Overcrowding (count)	2023 Program Capacity Combined With Trailer Capacity	2023 Total PK Students	Projected Student Seating Availability (based on facility capacity - PK students included)					
						2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Cherry Hill	<b>Total</b>	<b>4,436</b>	<b>17</b>	<b>4,780</b>	<b>178</b>	<b>-569</b>	<b>-666</b>	<b>-789</b>	<b>-777</b>	<b>-857</b>	<b>-1,012</b>
	Covington-Harper Elementary	796	5	901	41	-152	-300	-466	-589	-764	-957
	Dumfries Elementary School	395	6	509	34	-79	-96	-103	-80	-50	-20
	Pattie Elementary School	628	4	712	29	-134	-158	-157	-148	-158	-177
	River Oaks Elementary School	612	1	632	11	-59	-22	-11	33	61	94
	Swans Creek Elementary School	618	0	618	41	-15	4	6	31	58	49
	Triangle Elementary School	710	0	710	22	-117	-98	-93	-86	-66	-66
	Mary Williams Elementary School	677	1	698	42	-13	4	35	62	62	65
	<b>Total (After CIP)</b>					<b>-569</b>	<b>-666</b>	<b>-789</b>	<b>-777</b>	<b>-136</b>	<b>-291</b>
	Percentage Utilization					112.8%	115.0%	117.8%	117.5%	102.6%	105.6%
	New School - Add'l Space									721	721
	Add'l Space										
	Add'l Space Location									Potomac Shores #2	



# Continued Growth Anticipated in English Learners Enrollment

## Quick Facts

- Nationally
  - ELs represent approximately 10-percent of the total K-12 student population in the U.S.<sup>1</sup>
- PWCS
  - In SY2023-24, approximately 1 in 5 (i.e., ~20-percent) PWCS students utilizes English Learner services
  - ELs percentage of total student enrollment in PWCS is on an overall upward trend since SY2016-2017 (see chart at right).
  - More than \$59 million dollars of funding in FY2024 (SY2023-24) associated with ELs in PWCS
    - ELs funding up approximately \$17.4 million since FY2020 (SY2019-20)



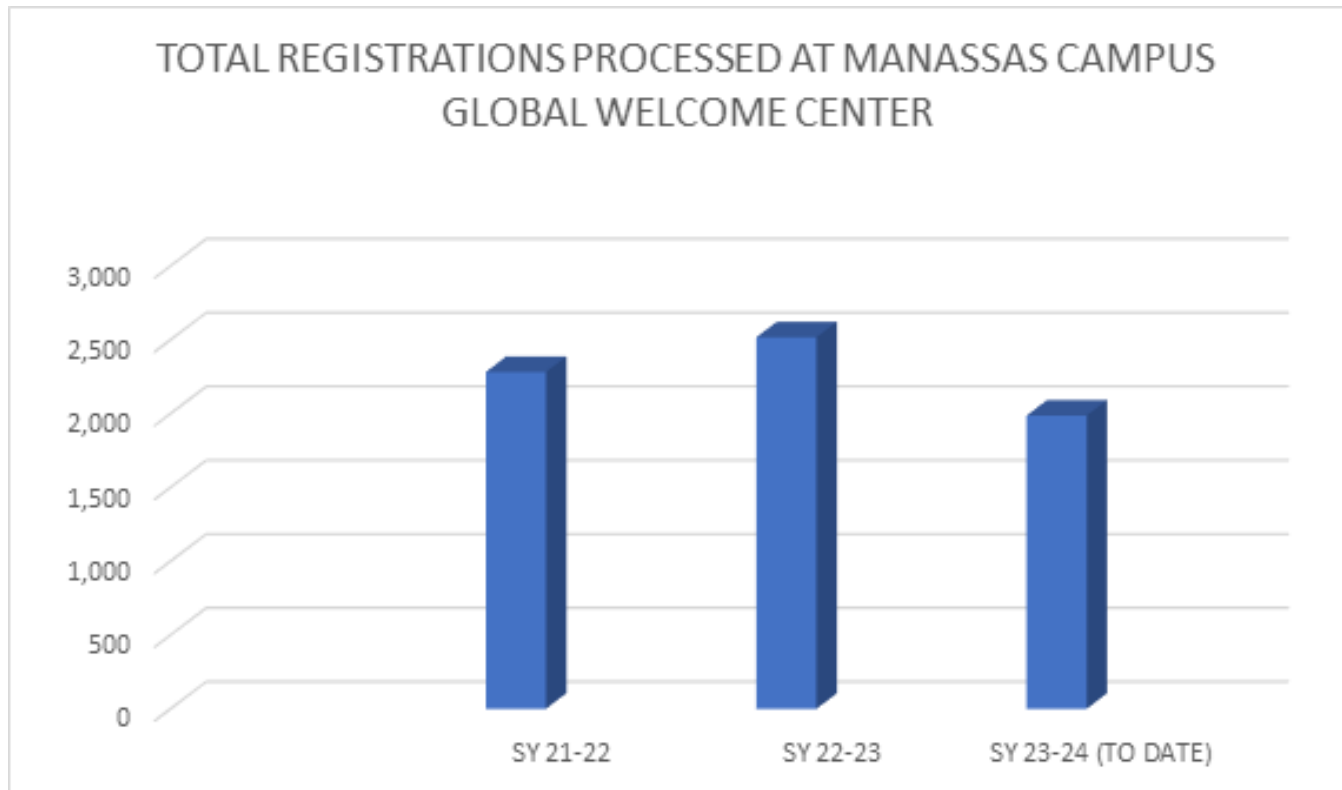
English Learners										
September 30th Enrollment & Funding										
	FY 2024		FY 2023		FY 2022		FY 2021		FY 2020	
	Enrollment	Funding	Enrollment	Funding	Enrollment	Funding	Enrollment	Funding	Enrollment	Funding
Level 1-5	19,252	\$ 58,044,780	18,625	\$ 52,410,750	16,940	\$ 45,856,580	15,512	\$ 41,246,408	15,845	\$ 40,577,765
Level 6	3,413	\$ 1,047,868	2,484	\$ 710,424	2,915	\$ 801,625	4,087	\$ 1,103,490	4,294	\$ 1,116,440
Total Enrollment	22,665	\$ 59,092,648	21,109	\$ 53,121,174	19,855	\$ 46,658,205	19,599	\$ 42,349,898	20,139	\$ 41,694,205

<sup>1</sup>U.S. Department of Education, EDFacts Data Warehouse (EDW), 2014–15. SEA File C141, LEP Enrolled. Extracted April 3, 2017.



# Global Welcome Center – Manassas Campus

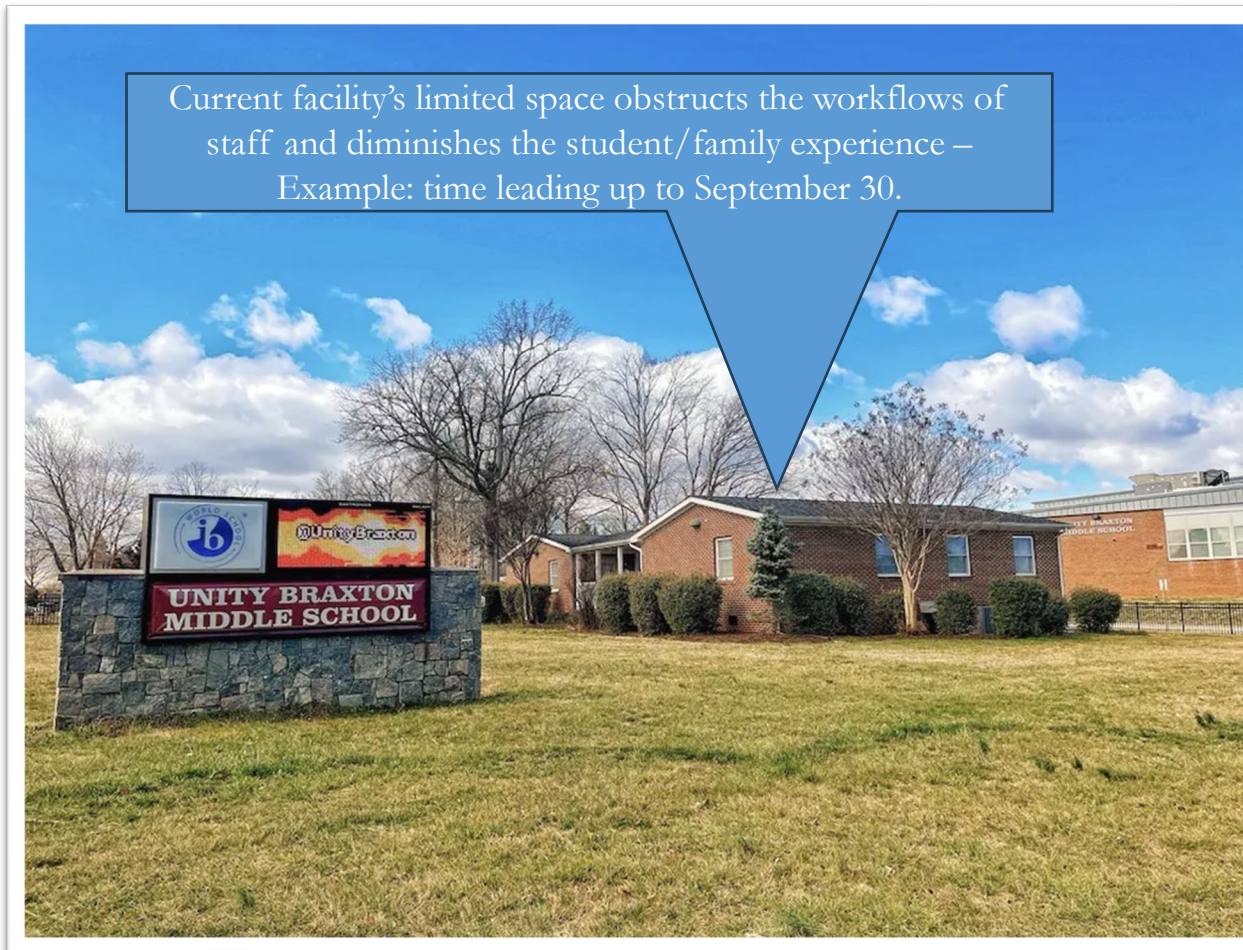
- **Quick Facts**
  - Located in separate structures on Unity Braxton Middle School site (see aerial image below)
  - Serves 43 schools in western PWC
  - Registrations processed have increased each year for the last two years and on track for a third consecutive year (see chart at left)







# Facility Challenges of Global Welcome Center – Manassas Campus



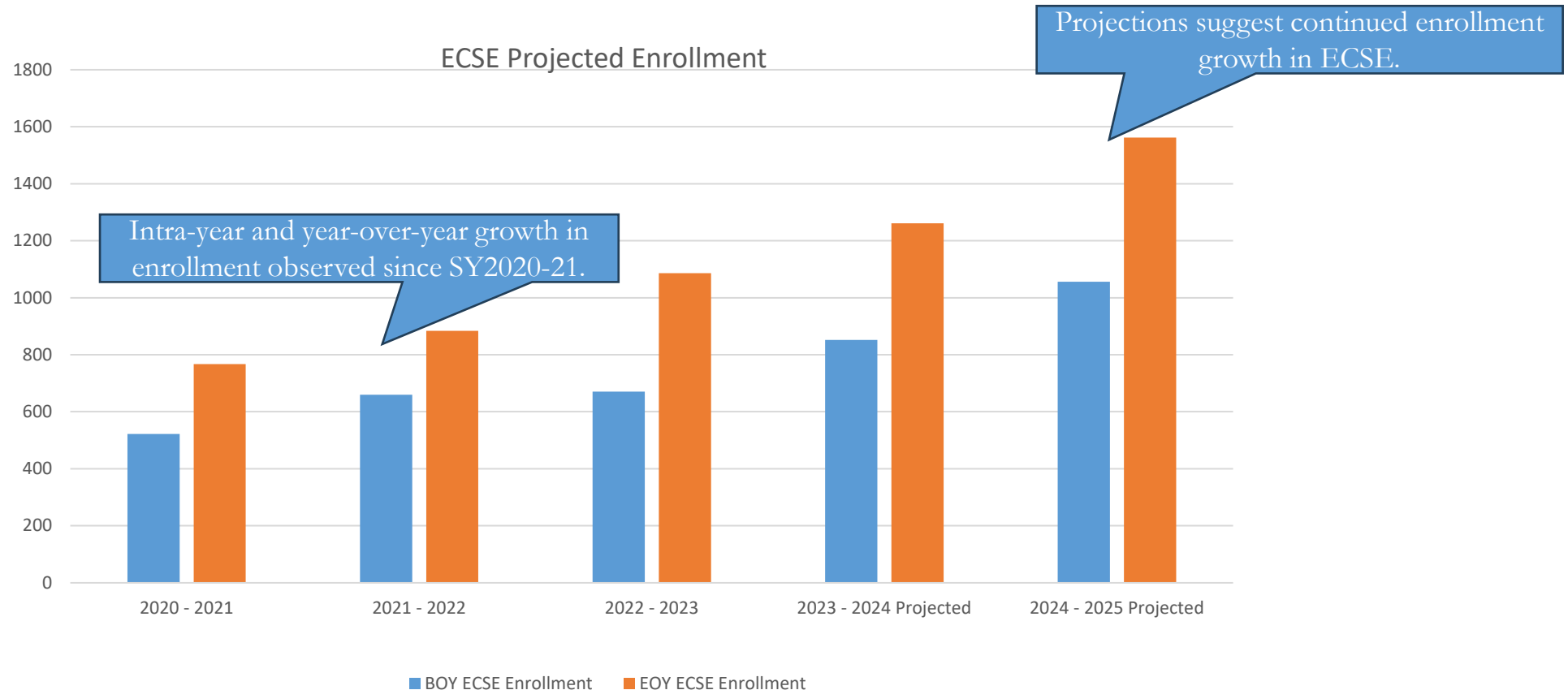
- **Challenges Associated With Existing Facility**
  - Space constraints limit the number of concurrent appointments able to be scheduled for enrollment registration and English language proficiency testing
  - Facility consists of two structures, which are not connected, resulting in staff and patrons needing to exit one structure into the elements, then re-enter the other structure.
    - One set of bathrooms, which is in one of the two structures, serves both staff and patrons.
  - Parking is limited
  - Future opportunities to expand services and partner with extramural agencies and/or organizations is constrained by the limited space in the existing facility

# Construct Welcome Center – Manassas Campus at Sinclair Elementary



- **Solution**
  - Replace existing Global Welcome Center - Manassas Campus with a new 20,000-square-foot facility
  - Location: Separate structure on Sinclair Elementary School's site
  - Scheduled Opening: August 2026
  - Estimated Cost: \$15.1 million

# Continued Growth Anticipated in Early Childhood Special Education Leads to Need for More Classrooms





# Construct Early Childhood Additions

## Solution

### ➤ Phase 1

- Construct 15-room classroom additions at two sites located in eastern Prince William County where demand for ECSE programs is present and anticipated to increase (see map at right).

- Washington-Reid

- Occoquan Elementary School

- Scheduled Opening: August 2027

- Total Classrooms Constructed: 30 classrooms

- Estimated Cost: \$29.8 million

### ➤ Phase 2 (if needed)

- Construct 15-room classrooms at Ann Ludwig (see map at right).

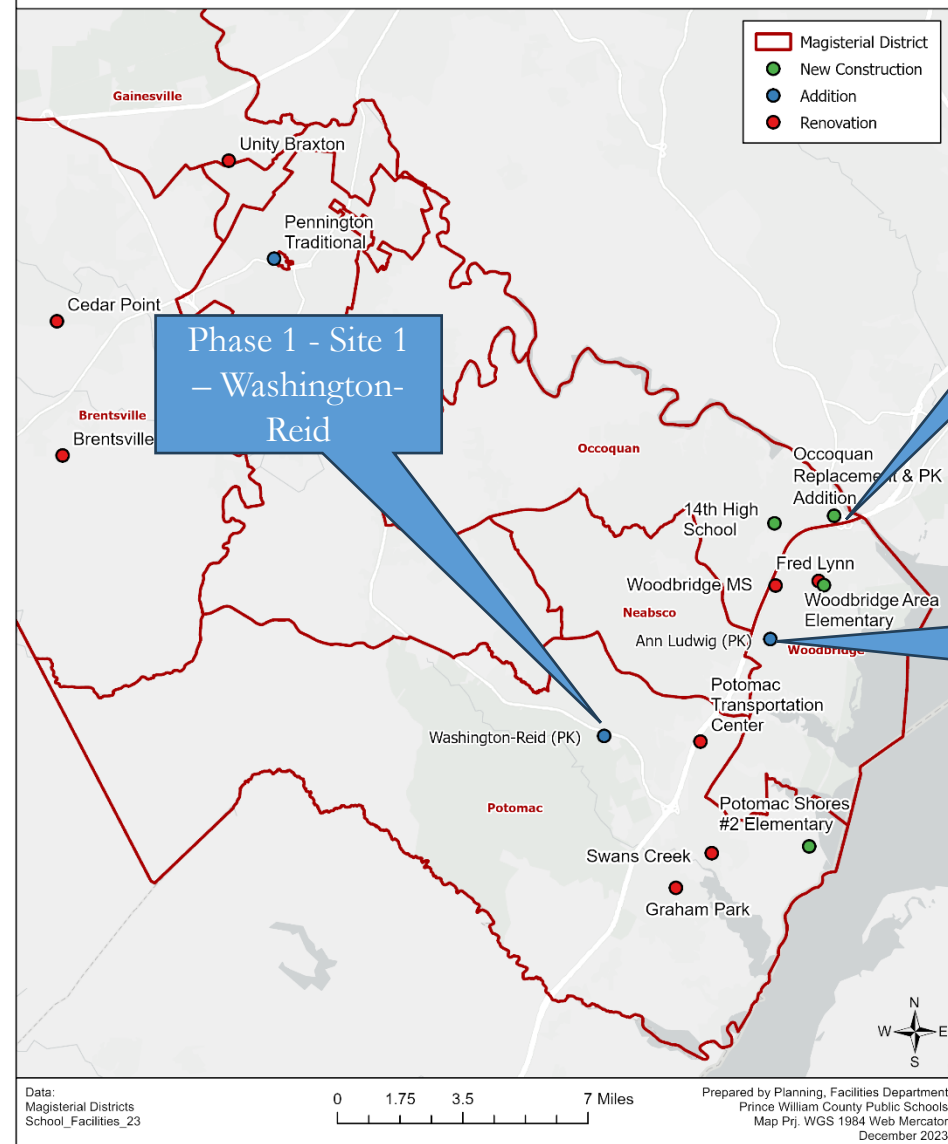
- Scheduled Opening: August 2028

- Total Classrooms Constructed: 15 classrooms

- Estimated Cost: \$18.5 million

## Upcoming Construction CIP 2023-2028

New Construction, Additions, Renovations



# New Facility Changes

Project	Previous CIP	Proposed CIP	Net Fiscal Impact
New Schools, Facilities, and Additions			
14 <sup>th</sup> High School	Opens August 2027	Opens August 2029	
	Capacity – 2,557	Capacity – 1,400	
	Cost - \$287,987,000	Cost - \$202,000,000	(\$85,987,000)
Potomac Shores Area Elementary School	Capacity – 721	Capacity – 1,050	
	Cost - \$76,485,000	Cost - \$76,485,000	\$0
Occoquan Elementary School Replacement	Cost - \$73,755,000	Cost - \$80,000,000	\$6,245,000
Woodbridge Area Elementary School	Cost - \$52,144,000	Cost - \$59,644,000	\$7,500,000
The Nokesville School - Addition	--	Opens August 2027	
		Capacity – 30 classrooms	
		Cost - \$24,000,000	\$24,000,000
Pennington Traditional - Addition	--	Opens August 2026	
		Capacity – 8 classrooms	
		Cost - \$6,700,000	\$6,700,000
Global Welcome Center – Manassas Area	--	Opens August 2026	
		Size – 20,000 square feet	
		Cost - \$15,100,000	\$15,100,000
Brentsville HS - Turf Management Facility	--	Opens August 2026	
		Cost - \$4,500,000	\$4,500,000
New Pre-K Facilities and Additions			
Occoquan Elementary site – New PK facility	--	Opens August 2027	
		Capacity – 15 classrooms	
		Cost - \$14,300,000	\$14,300,000
Washington-Reid PK Center - Addition	--	Opens August 2027	
		Capacity – 15 classrooms	
		Cost - \$15,500,000	\$15,500,000
Ann Ludwig PK Center - Renovation	--	Opens August 2028	
		Capacity – 15 classrooms	
		Cost - \$18,500,000	\$18,500,000
Portable Classrooms			
New classroom trailers / modulares	--	50 trailers, \$150,000 each	\$7,500,000
		Total Fiscal Impact	\$33,858,000

# Renovation Changes



Scheduled Completion		Renovation Project	Facility Condition Index (FCI)	Project Cost		Comments
FY 2024 CIP	FY 2025 CIP			FY 2024 CIP	FY 2025 CIP	
2025-26	--	Benton MS	7.03%	\$ 18,960,000	--	Project deferred per FCI
2025-26	2025-26	Cedar Point ES		\$ 11,233,999	\$ 18,990,000	Renovation underway
2025-26	--	Featherstone ES	6.64%	\$ 17,250,000	--	Project deferred per FCI
2025-26	2025-26	Swans Creek ES		\$ 12,722,000	\$ 17,005,000	Renovation underway
2025-26	2025-26	Transportation - Potomac Center		\$ 3,284,000	\$ 3,284,000	
2026-27	<b>2029-30</b>	Brentsville HS	20.83% *	\$ 44,919,000	\$ 59,720,000	Delayed
2026-27	2026-27	Graham Park MS	17.55%	\$ 19,646,000	\$ 19,646,000	
2026-27	--	Transportation - Central Center		\$ 3,465,000	--	Project deferred
2027-28	2027-28	Fred Lynn MS	25.38%	\$ 45,120,000	\$ 70,000,000	Scope increased per FCI
2027-28	--	Transportation - McCuin Center		\$ 4,367,000	--	Project deferred
--	<b>2028-29</b>	Ann Ludwig PK		--	\$ 18,500,000	Added for Pre-K Needs
--	<b>2028-29</b>	Vaughan ES	21.43%	--	\$ 49,200,000	Advance per FCI
2028-29	--	Unity Braxton MS	9.02%	\$ 40,296,000	--	Project deferred per FCI
2028-29	<b>2028-29</b>	Woodbridge MS	23.67%	\$ 40,624,000	\$ 40,624,000	
<b>Total Renovations</b>				<b>\$261,886,999</b>	<b>\$296,969,000</b>	

\* Significant maintenance performed since FCI calculation.

Condition Ranking	FCI Rating	Condition Description
Excellent	0.0 - 5.0%	Only normal scheduled maintenance is required.
Good	5.1 - 10.0%	Minimal minor repairs needed; School functions as designed.
Fair	10.1 - 25.0%	Minor and major repairs needed; some functional challenges.
Poor	25.01 - 50.0%	Major repairs needed; Regular operational and functional challenges; Does not meet all building codes.
Very Poor	>50.0%	Significant major repairs or replacement needed to restore function; Systems unsafe.

## New Classroom Space Overview FY 2025-29

Completion Date	School
August 2025	“Woodbridge Area” Elementary
December 2025	Occoquan Elementary - Replacement
August 2026	Pennington Traditional - Addition
August 2027	The Nokesville School - Addition
August 2027	Occoquan Elementary site - New PK facility
August 2027	“Potomac Shores Area” Elementary
August 2027	Washington-Reid PK Center - Addition
August 2029	14 <sup>th</sup> High School





## Facility Renovation Overview FY 2025-29

Completion Date	School
August 2025	Swans Creek Elementary
August 2025	Cedar Point Elementary
December 2025	Transportation - Brentsville
December 2025	Transportation – Potomac Center
August 2026	Graham Park Middle
August 2027	Fred Lynn Middle
August 2028	Ann Ludwig Pre-K
August 2028	Woodbridge Middle
August 2028	Vaughan Elementary
August 2029	Brentsville High

## Budget Timeline

Date	Event
January 10, 2024	Capital Improvement Program (CIP) – Work Session
February 7, 2024	Superintendent presents FY 2025 Proposed Budget and CIP to School Board
February 12, 2024	Public meeting on the FY 2025 Proposed Budget and CIP
February 21, 2024	Official Public Hearing – FY 2025 Budget
March 13, 2024	School Board Work Session for final markup on FY 2025 CIP/Budget
March 20, 2024	School Board approves FY 2025 CIP / Budget and submits to the Board of County Supervisors

This slide deck and supporting analytics will be made available at <https://rebrand.ly/CIPSite>.

# Proposed Capital Improvement Program Fiscal Years 2025-29

Superintendent's Advisory Council for Instruction  
February 8, 2024

