

Schedule of Construction, Renovations, Modifications and Maintenance by Funding Source Proposed FY 2027 - 31 Capital Improvement Program- Scenario B

Category	Project Type	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source			Future Funding	Total Project Amount	Additional Capacity (5-Year)		
					Bonds	General Revenue	Total					
New Facilities and Additions	Facility Replacement	2026	Ocoquan Elementary School	Ocoquan Elementary - Replacement					\$80,000,000	226		
	New Facility	2026	Brentsville District High School	Brentsville Turf Management Program Facility					\$9,100,000			
		2026	Global Welcome Center	Global Welcome Center - Manassas	\$10,700,000		\$10,700,000		\$18,200,000			
		2026	Woodbridge Area Elementary School	Woodbridge Area Elementary					\$59,644,000	632		
		2027	Potomac Shores Area Elementary School	Potomac Shores Area Elementary					\$70,500,000	1,050		
	Addition	2027	The Nokesville School	Nokesville School - Addition (10-classrooms)	\$8,900,000		\$8,900,000		\$30,400,000	243		
		2027	Washington-Reid Preschool Center	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	\$22,700,000		\$22,700,000		\$29,400,000			
		2028	Marsteller Middle School	Marsteller Middle - Addition (10-classrooms)	\$49,800,000		\$49,800,000		\$56,400,000	210		
		2029	Pennington Traditional School	Pennington Traditional - Addition (10-classrooms)	\$14,800,000		\$14,800,000		\$34,000,000			
		2029	Gar-Field High School	Gar-Field High - Robotics Center (East)	\$8,500,000		\$8,500,000		\$8,500,000			
		2029	Unity Reed High School	Unity Reed High - Robotics Center (West)	\$8,500,000		\$8,500,000		\$8,500,000			
2031		Dale City Elementary School	Dale City Elementary - Addition / Renovation (15-classrooms)	\$50,099,000		\$50,099,000		\$51,750,000	295			
Total - New Construction					\$173,999,000		\$173,999,000		\$456,394,000	2,656		
Major Renovations	Major Renovation	2028	Graham Park Middle School	Graham Park Middle - Renovation					\$40,500,000			
		2028	Fred M. Lynn Middle School	Fred M. Lynn Middle - Renovation	\$60,600,000		\$60,600,000		\$79,100,000			
		2029	Brentsville District High School	Brentsville District High - Renovation	\$87,594,000		\$87,594,000		\$91,993,000			
		2029	Vaughan Elementary School	Vaughan Elementary - Renovation	\$72,100,000		\$72,100,000		\$74,600,000			
		2029	Woodbridge Middle School	Woodbridge Middle - Renovation	\$69,649,000		\$69,649,000		\$72,493,000			
		2032	Hampton Middle School	Hampton Middle - Renovation	\$75,000,000		\$75,000,000	\$10,000,000	\$85,000,000			
Total - Major Renovations					\$364,943,000		\$364,943,000	\$10,000,000	\$443,686,000			
Facility Modifications	Exterior Upgrade	2027	Gainesville High School	Running Track Replacement		\$1,250,000	\$1,250,000		\$1,250,000			
	Interior Upgrade	2027	Osborn Park High School	Interior Modifications/ General Education Classrooms Construction	\$2,000,000		\$2,000,000		\$2,000,000			
		2028	New Dominion Transportation Center	Interior Modifications		\$480,000	\$480,000		\$480,000			
		2028	Woodbridge High School	Interior Modifications	\$6,000,000		\$6,000,000		\$6,000,000			
		2029	Gar-Field High School	Interior Modifications	\$6,000,000		\$6,000,000		\$6,000,000			
			Kelly Leadership Center	Interior Modifications		\$500,000	\$500,000		\$500,000			
	Kitchen	2028	Coles Elementary School	Kitchen Upgrades	\$2,000,000		\$2,000,000		\$2,000,000			
		2028	Neabsc Elementary School	Kitchen Upgrades	\$2,000,000		\$2,000,000		\$2,000,000			
	Minor Project	2027	Gar-Field High School	Greenhouse	\$1,500,000		\$1,500,000		\$2,200,000			
		2027	Gar-Field High School	Health Clinic - Modular		\$2,500,000	\$2,500,000		\$2,500,000			
	Minor Renovation	2027	Forest Park High School	Gym Floor Replacement	\$555,000		\$555,000		\$555,000			
		2027	Potomac High School	Baseball Press Box Replacement	\$1,500,000		\$1,500,000		\$1,500,000			
		2028	Rippon Middle School	FACS Classrooms - Renovation	\$425,000		\$425,000		\$425,000			
		2028	Woodbridge High School	Baseball Press-Box / Concession Building / Softball Storage Building	\$3,000,000		\$3,000,000		\$3,000,000			
		2031	Independent Hill Complex -- Bldg 3 & 4	IHC Building 3 & 4 - Elevator / Accessibility	\$4,000,000		\$4,000,000		\$4,000,000			
			Divisionwide	CTE Classrooms - Renovation		\$2,500,000	\$2,500,000		\$3,000,000			
		Divisionwide	Security Apartment Renovations		\$750,000	\$750,000		\$900,000				
Site Improvement	2027	Yorkshire Elementary School	Parking Lot Expansion	\$1,500,000		\$1,500,000		\$1,500,000				
Total - Facility Modifications					\$30,480,000	\$7,980,000	\$38,460,000		\$39,810,000			
Artificial Turf and Track	Equipment Replacement	2027	Gainesville Middle School	MS Turf - PWC Agreement	\$1,000,000		\$1,000,000		\$1,000,000			
		2028	Lake Ridge Middle School	MS Turf - PWC Agreement	\$1,010,000		\$1,010,000		\$1,010,000			
		2029	Potomac High School	Artificial Turf Replacement	\$1,500,000		\$1,500,000		\$1,500,000			
		2029	Woodbridge Middle School	MS Turf - PWC Agreement	\$1,020,000		\$1,020,000		\$1,020,000			
		2030	Graham Park Middle School	MS Turf - PWC Agreement	\$500,000		\$500,000		\$500,000			
	Minor Project	2029	Divisionwide	New Practice Turf Fields - HS locations	\$18,000,000		\$18,000,000		\$24,000,000			
Total - Artificial Turf & Track Replacements					\$23,030,000		\$23,030,000		\$29,030,000			
School Maintenance and Repair	Various Facilities (TBD based on existing conditions)			Asphalt		\$36,910,000	\$36,910,000		\$39,870,000			
				Electrical	\$4,500,000	\$1,400,000	\$5,900,000		\$5,900,000			
				Electronic Systems		\$3,349,750	\$3,349,750		\$3,349,750			
				Energy Infrastructure		\$5,000,000	\$5,000,000		\$10,000,000			
				Environmental		\$8,535,000	\$8,535,000		\$10,195,000			
				Equipment Repair		\$375,000	\$375,000		\$375,000			
				Equipment Replacement	\$1,700,000	\$19,500,000	\$21,200,000		\$22,431,000			
				Exterior Upgrade		\$2,410,000	\$2,410,000		\$2,610,000			
				Fenestration	\$11,163,000	\$500,000	\$11,663,000		\$12,013,000			
				HVAC	\$121,840,000	\$57,092,500	\$178,932,500		\$194,813,000			
				Interior Upgrade	\$4,600,000	\$2,770,000	\$7,370,000		\$11,500,000			
				Kitchen		\$750,000	\$750,000		\$900,000			
				Maintenance		\$31,600,000	\$31,600,000		\$36,780,000			
				Minor Project		\$3,000,000	\$3,000,000		\$3,000,000			
				Minor Renovation		\$23,365,000	\$23,365,000		\$23,365,000			
				MS4		\$5,434,000	\$5,434,000		\$6,634,000			
				Plumbing	\$3,000,000	\$3,247,000	\$6,247,000		\$6,607,000			
				Portable classroom		\$5,075,000	\$5,075,000		\$8,075,000			
				Roof Replacement and Repair	\$24,552,000	\$1,400,000	\$25,952,000		\$26,152,000			
				Security	\$124,000	\$2,200,000	\$2,324,000		\$2,449,000			
				Site Improvement		\$4,400,000	\$4,400,000		\$4,800,000			
				Sustainability	\$51,410,000	\$12,638,000	\$64,048,000		\$64,048,000			
				Title IX		\$375,000	\$375,000		\$2,015,000			
				Repair		\$3,386,965	\$3,386,965		\$3,386,965			
		Total - School Maintenance and Repair					\$222,889,000	\$234,713,215	\$457,602,215		\$503,268,715	
		Financial	Construction Fund		Divisionwide	Positions		\$21,094,000	\$21,094,000		\$21,094,000	
			Total - Financial					\$21,094,000	\$21,094,000		\$21,094,000	
FY 2027 - 31 Capital Improvement Program Total					\$815,341,000	\$263,787,215	\$1,079,128,215	\$10,000,000	\$1,493,282,715	2,656		