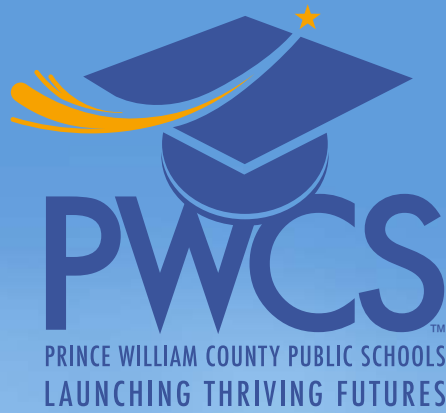




CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2026-30



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Prince William County Public Schools (PWCS) does not discriminate in employment nor in the provision of educational programs, services, and activities, nor tolerate bullying or harassment, on the basis of race, color, religion, national origin (including shared ancestry and ethnic characteristics), sex, gender identity, sexual orientation, pregnancy, childbirth or related medical conditions including lactation, age, marital status, veteran status, disability, genetic information, or any other basis prohibited by law.

The following will handle inquiries regarding nondiscrimination policies, including Section 504 and Title IX:

**Civil Rights, Title VI (Employees & Students),
Title VII (Employees), Compliance Supervisor:**
571-374-6839

Title IX Coordinator (Employees & Students):
571-374-6839

Mailing Address

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CAPITAL IMPROVEMENT PROGRAM

Executive Summary

The Prince William County Public Schools (PWCS) Capital Improvement Program (CIP) addresses capital needs over the next five years. It aligns with the PWCS Vision 2025, Launching Thriving Futures Strategic Plan by not only focusing on creating welcoming, safe, and sustainable facilities, but also ensuring that strategic priorities are driving investments. Some of the CIP's accomplishments within the last year include breaking ground on the Occoquan Elementary School replacement school, which is planned to be constructed as the first net-zero school in PWCS. Also, installing the division's first geothermal HVAC system at Bel Air Elementary and receiving the coveted U.S. Department of Education's Green Ribbon School award at Dale City and Mullen elementary schools.

The proposed CIP for fiscal years 2026-30 (FY 2026-2030) reflects a strong commitment to organizational coherence, demonstrated through extensive internal stakeholder engagement. The collaboration between the Chief Operating Officer and the Facilities Department, alongside the Chief Financial Officer and the Budget and Finance Departments, has been pivotal in shaping the CIP.

PWCS is the second largest school division in Virginia and the 33rd largest in the United States. For the 2024-25 academic year, PWCS serves 90,709 PK-12 students across its 98 schools that have a combined capacity to accommodate approximately 94,152 students.

CIP's Alignment with PWCS Vision 2025, Launching Thriving Futures Strategic Plan

The CIP enables the School division to address the changing enrollment patterns and utilize facilities in ways that are consistent with *PWCS Vision 2025, Launching Thriving Futures Strategic Plan*. The CIP specifically aligns with the following commitments:

Commitment 2: Positive Climate and Culture

Objective 2.3: PWCS facilities will be welcoming, safe, and sustainable.

- Alignment Examples
 - High-quality learning experiences that promote environmental literacy
 - Project-based learning, utilizing the school building as a teaching tool

Commitment 4: Organizational Coherence

Objective 4.3: PWCS will ensure that our strategic priorities are driving our investments.

- Alignment Examples
 - Prioritize facility renovations on facility condition assessments
 - High-performing maintenance strategies and construction standards
 - Divisionwide maintenance and facility plan

FY 2026-2030 CIP - Highlights

The division's capital needs are addressed through the annually updated CIP. Its five-year outlook seeks to address identified educational space deficiencies and facility renovation requirements. Over the next five years, permanent capacity serving students will increase by approximately 3,761 seats.

The FY 2026-2030 CIP includes new projects and changes to previously approved CIP projects to include scope changes, schedule changes, and project deferrals. Some proposed changes are driven by either the anticipated decline in K-12 student enrollment over the next five-year CIP period or the identification of site constraints affecting plans approved in the FY 2025-2029 CIP.

Project Type & Change Summary	Project	Scheduled Completion/Scope Change (FY26)	Scheduled Completion/Scope Change (FY25)
New Projects	Marsteller Middle School - Addition (10-classroom)	2028	-
	Dale City Elementary School - Addition (8-classroom)/Renovation	2031	-
	Divisionwide - New Practice Turf Fields - High School Location	2026-30	-
Existing Projects with Schedule Changes	Woodbridge Area Elementary School	2026	2025
	Pennington Traditional School - Addition (10-classroom)	2027	2026
	Fred Lynn Middle School - Renovation	2028	2027
	Graham Park Middle School - Renovation	2028	2026
	Woodbridge Middle School - Renovation	2029	2028
Scope Modifications	The Nokesville School - Addition (10-classroom)	10-classroom	30-classroom
	Pennington Traditional School - Addition (10-classroom)	10-classroom	8-classroom
Existing Projects Deferred	Ann Ludwig Preschool - Renovation	-	2028
	Occoquan Elementary School - PK Center	-	2027

Energy Management and Sustainability

The CIP serves as a strategic framework for the school division to enhance energy management and sustainability. The Facilities Department is dedicated to constructing energy-efficient, high-performance facilities.

Notable achievements include:

- **Green Ribbon Awards:** In 2021, PWCS received the Green Ribbon District Sustainability Award. Freedom High School earned the U.S. Department of Education Green Ribbon School (ED-GRS) designation in 2023, followed by Dale City and Mullen Elementary Schools in 2024.
- **Virginia Naturally School Recognition:** In 2023, twelve schools were honored as Virginia Naturally Schools.

These accomplishments underscore our commitment to sustainability and excellence in educational facilities.

PWCS remains dedicated to providing high-quality educational facilities that support every student graduating on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.

PWCS CIP Timeline and Process

Below is a timeline that outlines the CIP process for reference and planning purposes:

- | | |
|---------------------------|---|
| September | <ul style="list-style-type: none">• September 30th Enrollment• Analyze student enrollment data and projection• Prioritize schools for renovations based on Facility Condition Assessments and Programmatic Evaluations• Review and prioritize significant facility maintenance projects |
| October | <ul style="list-style-type: none">• Calculate student enrollment projections• Assess school's capacities based on new programs and student needs |
| November- December | <ul style="list-style-type: none">• Identify strategies to address existing and future capacity shortages and compile a list of specific capital improvements planned for implementation over the next five years• Review available funding• Engage with Executive Cabinet• Superintendent approves content of CIP |
| January | <ul style="list-style-type: none">• Work session to present proposed CIP to School Board |
| February | <ul style="list-style-type: none">• Superintendent present proposed budget and CIP to the School Board• Public Meeting and Hearing on the proposed budget and CIP• Budget holders submit proposed budget• Proposed CIP Executive Summary publicly available |
| March | <ul style="list-style-type: none">• Work session and mark-up on the budget• School Board approves budget and submits to the Board of County Supervisors |
| April | <ul style="list-style-type: none">• Board of County Supervisors to approve School Board budget |

CIP Development Process

Overview

Each year, the Superintendent prepares a proposed budget for the upcoming school year that includes a dedicated section for funding the division's CIP. The proposal undergoes a meticulous revision process, incorporating feedback from work sessions, the School Board, and public discussions. Following these collaborations, the School Board approves a comprehensive budget for the next school year that encompasses the funds earmarked for the division's CIP projects.

The Prince William Board of County Supervisors (BOCS) subsequently reviews the school division's proposed budget, focusing on the CIP allocations within the school division's financial plan. The full funding of the school division's proposed budget is assured, if the BOCS sets a tax rate that generates adequate revenue to fully fund PWCS's proposed budget through the revenue sharing agreement. If the proposed budget is not fully funded, then a revision process of the school division's proposed budget begins that could result in reducing scope of, or delaying, projects in the proposed CIP.

Strategic Fiscal Planning

A multi-year outlook is essential for aligning spending with expected revenues. Analytics, like student enrollment projections, and best practices for public finances guide the planning. For instance, projects are prioritized based on necessity, while optimizing capital funds use. These practices have helped Prince William County maintain its Triple-A bond rating.

Residential Development Community Contributions - Proffers

Lastly, monetary and in-kind contributions from residential rezoning aid in offsetting capital costs linked to residential development, thereby supporting the school division's demand-driven growth. PWCS has requested \$24,968,000 from the Prince William County proffer reserve to support various capacity-increasing construction projects.

Navigating Evolving Construction Markets

In the wake of recent global events, the construction industry has seen dynamic shifts, with rising material costs, supply chain adjustments, and labor market evolution. These variables exhibit early signs of stabilizing. PWCS has proactively navigated these changes, encountering elevated pricing, extended lead times for select materials, and a more competitive bidding environment. Despite these factors, PWCS remains steadfast in its commitment to providing facilities that support student learning.

PWCS staff are actively engaged in analyzing market trends, both locally and nationally, to adeptly prepare for and adapt to the evolving landscape of current and future projects. The resilience of our planning is not only reflected in the inclusion of more informed contingencies for cost variations within our proposed construction budgets but also by evaluating project costs each year and revising, as needed, in the CIP. Additionally, there is a growing reliance on vendors who specialize in projecting construction costs, allowing for more accurate forecasting of future capital needs and enhancing the precision of long-term financial planning.

Funding for the FY 2026-2030 CIP

Beyond addressing new construction and facility repurposing projects, the CIP also includes site acquisition, facility renovations, facility modifications, artificial turf and track installations, maintenance, Title IX improvements, energy efficiency improvements, and sustainability initiatives, all of which have associated costs. PWCS adopts a long-term strategy to balance expenditures with anticipated revenues to meet capital needs.

CIP by Project Category

The financial plan for the FY 2026-2030 CIP outlines a total investment of \$1,053,575,250 over the next five years. The CIP funding allocation for the next five years includes:

Category	CIP Total
Construction	\$ 406,000,000
Renovation	\$ 294,344,000
Facility Modifications	\$ 9,475,000
Artificial Turf and Track	\$ 18,000,000
Maintenance	\$ 325,756,250
Grand Total	\$ 1,053,575,250

The largest portion of the CIP budget is dedicated to new construction, followed by school maintenance and repair, and major renovations. Facility modifications and the artificial turf and track programs receive smaller allocations, reflecting a strategic prioritization of resources. This approach ensures that the necessary funds are directed towards the most critical areas.

CIP by Funding Source

Funding for the FY 2026-2030 CIP is sourced as follows:

Funding Source	CIP Total
Bonds	\$ 869,430,000
General Fund Transfers	\$ 159,177,250
Proffer Fund	\$ 24,968,000
Grand Total	\$ 1,053,575,250

Land Acquisition

Land acquisition is included in the CIP budget and is funded through developer proffer contributions, bond funds, and the operating budget. In May 2024, PWCS purchased six acres for \$3,600,000 to serve as the future site of the Potomac Shores #2 Elementary School. Current analyses indicate no need for additional school sites in the next five years. Therefore, no funding is allocated for site acquisition in the FY 2026-2030 CIP.

New Construction and Capacity Enhancements

PWCS staff analyze local and national market trends and increasingly rely on specialized vendors to improve the accuracy of construction cost projections and long-term capital planning. We are dedicated to minimizing disruptions and optimizing project outcomes. The resilience of our planning is not only reflected in the inclusion of more informed contingencies for cost variations within our proposed construction budgets but also with evaluating project costs each year and revising, as needed, in the CIP. The following table illustrates the revised project amounts and the funding allocated in the FY 2026-2030 CIP.

Scheduled Completion	Upcoming Facility Projects	Total Project Amount	Budget in FY 2026-30 CIP
2025	Occoquan Elementary - Replacement	\$ 80,000,000	\$ -
2026	Brentsville District High School - Turf Management Program Facility	\$ 9,100,000	\$ 4,600,000
	Global Welcome Center - Manassas Area	\$ 18,200,000	\$ 15,700,000
	Woodbridge Area Elementary School	\$ 59,644,000	\$ -
2027	Potomac Shores #2 Elementary School	\$ 70,500,000	\$ 38,500,000
	Pennington Traditional School - Addition (10-classroom)	\$ 27,000,000	\$ 25,900,000
	The Nokesville School - Addition (10-classroom)	\$ 30,400,000	\$ 26,400,000
	Washington-Reid Preschool Center - Addition (15-classroom)/Renovation	\$ 29,400,000	\$ 27,200,000
2028	Marsteller Middle School - Addition (10-classroom)	\$ 22,400,000	\$ 19,100,000
2029	14th High School	\$ 207,800,000	\$ 197,800,000
2031	Dale City Elementary School - Addition (8-classroom)/Renovation	\$ 51,600,000	\$ 50,800,000
New Construction and Capacity Enhancement Totals		\$ 606,044,000	\$ 406,000,000

1) A dash (-) indicates no FY2026-30 CIP funds are allocated to a project.

New Construction Projects Recently Completed

Over the last five years, the construction of three new schools and capacity enhancements at two existing schools have collectively increased capacity by approximately 5,027 students. The new schools comprise one elementary school (Innovation), one middle school (Potomac Shores), and one high school (Gainesville High). Additionally, classroom additions were made to two middle schools (Gainesville Middle and Ronald Wilson Reagan).

Major Renovations

Regular maintenance of buildings and large, physical assets, like chillers and HVAC systems, is essential. Scheduled renovations ensure that all schools remain safe, functional, and equipped to support current educational programs, regardless of the building's age. 57 of the school division's 98 schools and facilities are 25 years or older.

Recently Completed Renovations

Over the past five years, major renovations and Title IX projects were completed at 13 facilities totaling over \$142M. Additionally, lighting, boilers, chillers, and other infrastructure upgrades were completed at many schools. The division continues to assess and improve school safety, including multi-million-dollar enhancements in new school design and upgrades to existing buildings.

Budgeting for Renovations

The school division budgets for repairs and renovations using the National Building Research Board recommendations. The School Board recommends that 2% to 4% of the current replacement value of facilities be budgeted annually for repairs and renovations. The projected FY 2026 replacement value of schools is approximately \$5,680,488,000.

Prince William County Schools has established an average annual renovation and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renovations. The amount targeted to be budgeted each year averages 2.4%. The target to be budgeted in FY 2026 for repairs, renovations, and maintenance is \$134,589,577 (2.4% of value); of which \$34,031,000 will be bond funded.

Past Practices for Renovations

PWCS has maintained facilities by administering minor rehabilitations regularly. The program has commonly been referred to as the '7/14-Year-Maintenance Program'. It has consisted of refreshing building finishes every seven years. Once a building reaches approximately 25 years old, or once 25 years have lapsed since its last significant renovation, the Facilities Department evaluates the building's physical needs and undertakes necessary repairs or replacements of its major systems. Some examples among them are mechanical, plumbing, electrical, technology, hardware, and windows.

Moving Forward, Facility Condition Assessments Prioritize Renovation Schedule

PWCS is currently transitioning away from an age-based schedule of renovations to prioritizing renovations through an objective and data-driven approach based primarily upon a Facility Condition Assessment (FCA). The FCA relates the cost to address deferred maintenance in the facility to the replacement cost of the facility. The relationship is represented in the Facility Condition Index (FCI). Rank ordering these scores alone can help distribute available funds to the facilities in greatest need for renovation. However, an additional Programmatic Evaluation baselines existing schools against the specifications to which new schools are being constructed in the division. For example, if a new school offers larger classrooms or specialized instructional spaces not offered to the same degree in existing schools, then such is reflected in the Programmatic Evaluations. Moving forward, school renovations will be based primarily on FCIs, the programmatic evaluation, and investment grade energy audits of each school in relation to each other so that those facilities with the greatest needs are brought up to standard first.

School Facility Renovation Planning Overview

At the time of preparing this CIP, all school facilities within the division's 98 schools, except for the newly constructed Innovation Elementary School and Occoquan Elementary School, have undergone a FCA. The resulting FCIs supported the reprioritization of renovations previously scheduled.

School Facility Renovation Planning Overview

School Facility Name	Year Opened	Most Recent Renovation	Next Scheduled Renovation ¹	Facility Condition Index	School Facility Name	Year Opened	Most Recent Renovation	Next Scheduled Renovation ¹	Facility Condition Index
Brentsville District High School	1965	2000	2029	33.71%	Benton Middle School	2000			7.03%
Potomac View Elementary School	1964	2005		30.91%	Leesylvania Elementary School	1996	2019		7.01%
Washington-Reid Preschool Center	1951	2013	2027	26.33%	Ashland Elementary School	2002			6.81%
Fred M. Lynn Middle School	1963	2001	2028	25.66%	Featherstone Elementary School	1961	2001		6.64%
Bel Air Elementary School	1968	2008		23.70%	Alvey Elementary School	2003			6.59%
Woodbridge Middle School	1964	2003	2029	23.67%	Gainesville Middle School	2007			6.49%
Pennington Traditional School	1969	2012		23.14%	Victory Elementary School	2005			6.48%
Dale City Elementary School	1967	2006	2031	21.81%	Buckland Mills Elementary School	2006			6.33%
Vaughan Elementary School	1964	2005	2028	21.43%	Patriot High School	2011			6.07%
Rippon Middle School	1967	2010		19.85%	Swans Creek Elementary School	2001	2025		6.04%
Coles Elementary School	1968	2009		19.36%	King Elementary School	1981	2016		5.25%
Graham Park Middle School	1963	2001	2028	17.55%	Piney Branch Elementary School	2011			5.04%
Potomac High School	1981	2012		17.05%	PACE West	2012			4.96%
Osborn Park High School	1975	2006		16.72%	Fitzgerald Elementary School	2008			4.64%
Dumfries Elementary School	1939	2014		16.32%	Parkside Middle School	1963	2023		4.33%
Hampton Middle School	1970	2010		16.11%	T. Clay Wood Elementary School	2011			3.94%
Bull Run Middle School	2002			16.00%	Montclair Elementary School	1991	2019		3.91%
Unity Reed High School	1973	2005		15.35%	The Nokesville School	2014			3.66%
Gar-Field High School	1972	2003		14.96%	Kyle Wilson Elementary School	2016			3.61%
Neabco Elementary School	1969	2009		13.82%	Haymarket Elementary School	2014			3.53%
Belmont Elementary School	1967	2006		13.66%	Ronald Wilson Reagan Middle School	2012			3.45%
Porter Traditional School	2004			13.36%	Chris Yung Elementary School	2015			3.44%
Marsteller Middle School	2002			13.31%	Lake Ridge Elementary School	1983	2016		3.19%
Pattie Elementary School	1978	2013		13.20%	Mullen Elementary School	1990	2018		3.13%
Rockledge Elementary School	1972	2007		12.30%	Charles J. Colgan Sr. High School	2016			3.11%
Mary Williams Elementary School	2004			12.10%	Loch Lomond Elementary School	1962	2016		3.10%
Marumco Hills Elementary School	1966	2006		11.84%	Penn Elementary School	1998	2021		2.61%
Tyler Elementary School	1968	2007		11.73%	Westridge Elementary School	1989	2018		2.56%
Potomac Middle School	2006			11.60%	Gravely Elementary School	2008			2.52%
Battlefield High School	2004			11.53%	McAuliffe Elementary School	1989	2018		2.17%
River Oaks Elementary School	1990	2018		11.49%	Saunders Middle School	1988	2018		2.10%
Sinclair Elementary School	1968	2009		11.33%	Bristow Run Elementary School	1998	2023		1.72%
Woodbridge High School	1974	2004		11.02%	Cedar Point Elementary School	2001	2025		1.56%
West Gate Elementary School	1964	2009		10.98%	Bennett Elementary School	1996	2022		1.43%
Sudley Elementary School	1972	2004		10.85%	C.D. Hylton High School	1991	2023		1.11%
Kerrydale Elementary School	1973	2007		10.70%	Beville Middle School	1991	2021		0.97%
Forest Park High School	2000			9.70%	Lake Ridge Middle School	1989	2018		0.84%
Unity Braxton Middle School	1964	2002		9.02%	Signal Hill Elementary School	2000	2023		0.81%
Triangle Elementary School	2010			8.88%	Marshall Elementary School	1994	2019		0.46%
Rosa Parks Elementary School	2006			8.81%	Old Bridge Elementary School	1995	2019		0.36%
Ellis Elementary School	2004			8.76%	Antietam Elementary School	1990	2018		0.33%
Yorkshire Elementary School	2009			8.75%	Covington-Harper Elementary School	2017			0.27%
Glenkirk Elementary School	2005			8.70%	Independence Nontraditional School	2018			0.21%
Henderson Elementary School	1985	2016		8.56%	Potomac Shores Middle School	2021			0.17%
Springwoods Elementary School	1985	2016		7.69%	John D. Jenkins Elementary School	2019			0.07%
Enterprise Elementary School	1978	2009		7.67%	Gainesville High School	2021			0.05%
Mountain View Elementary School	1995	2020		7.05%	Kilby Elementary School	2017			0.00%
Freedom High School	2004			7.04%	Innovation Elementary School ²	2023			N/A
Minnieville Elementary School	1972	2005		7.03%	Occoquan Elementary School ³	1927	2002		N/A

Notes:

FCI are current as of September 1, 2024.

¹ Renovation schedule per the approved FY2026-30 CIP.

² Innovation Elementary was under construction during the FCI assessment period.

³ Occoquan Elementary School did not receive an FCI value, as it was scheduled for replacement and excluded from the assessment.

The renovations outlined in the following table represent major infrastructure improvements designed to meet the evolving student needs and those of the staff who support student learning.

Scheduled Completion	Facility Renovations	Total Project Amount	Budget in FY 2026-30 CIP
2025	Potomac Transportation Center	\$ 3,284,000	\$ -
2026	Brentsville Transportation Center	\$ 5,950,000	\$ -
2028	Fred Lynn Middle School	\$ 79,100,000	\$ 76,600,000
	Graham Park Middle School	\$ 40,500,000	\$ 19,101,000
	Vaughan Elementary School	\$ 74,600,000	\$ 73,100,000
2029	Brentsville District High School	\$ 71,993,000	\$ 68,894,000
	Woodbridge Middle School	\$ 59,493,000	\$ 56,649,000
Renovation Totals		\$334,920,000	\$294,344,000

1) A dash (-) indicates no FY2026-30 CIP funds are allocated to a project.

Facility/ Site Enhancements

The following table illustrates the funding allocated in the FY 2026-2030 CIP for facility modifications/enhancements and site improvements as well as the high school artificial turf and track improvements:

Scheduled Completion	Facility Enhancements	Total Project Amount	Budget in FY 2026-30 CIP
2026	Henderson Elementary School - Expand Parking Area	\$ 100,000	\$ 100,000
	Loch Lomond Elementary School - Add 2nd Entrance to Bus Loop	\$ 1,700,000	\$ 1,700,000
	McCuin Transportation Center - Replace Failed Fueling Canopy	\$ 225,000	\$ 225,000
	Woodbridge High School - New Clinic	\$ 325,000	\$ 325,000
2027	Gainesville High School - Running Track Replacement	\$ 1,250,000	\$ 1,250,000
	Gar-Field High School - Greenhouse	\$ 2,200,000	\$ 2,200,000
2028	Rippon Middle School - FACS Classrooms Renovation	\$ 425,000	\$ 425,000
	Divisionwide - CTE Classrooms - Renovation	\$ 2,500,000	\$ 2,500,000
	Divisionwide - New Practice Turf Fields - High School Locations	\$ 24,000,000	\$ 18,000,000
	Divisionwide - Security Apartments - Renovation	\$ 750,000	\$ 750,000
Facility Enhancements Totals		\$ 33,475,000	\$ 27,475,000

1) A dash (-) indicates no FY2026-30 CIP funds are allocated to a project.

2) FACS refers to Family and Consumer Sciences; CTE stands for Career and Technical Education.

School Maintenance and Repair

It is imperative that PWCS invest in our schools to ensure all students and staff are in a comfortable learning site with the necessary infrastructure to maintain a safe, welcoming environment conducive to learning. PWCS is committed to the ongoing maintenance of school facilities. The school division utilizes the FCI to identify major maintenance and repair needs, which extend the useful life of school facilities. This process involves improving, exchanging or replacing building components that are at or near the end of their useful life. When a school facility is scheduled for renovation, the associated costs of these maintenance repairs are included in the overall renovation budget. The comprehensive approach ensures that all necessary updates are addressed efficiently, supporting the long-term sustainability and functionality of the school facilities.

Project Type	Budget in FY 2026-30 CIP
Asphalt	\$ 29,130,000
Building Repair	\$ 500,000
Electrical	\$ 6,375,000
Electronic Systems	\$ 4,440,250
Energy Infrastructure	\$ 5,000,000
Environmental	\$ 2,662,000
Equipment Replacement	\$ 6,314,000
Exterior Upgrades	\$ 5,184,000
Fenestration	\$ 18,688,000
HVAC	\$ 139,486,000
Interior Upgrades	\$ 11,985,000
Kitchen	\$ 750,000
Maintenance	\$ 27,300,000
Minor Renovation	\$ 555,000
Municipal Separate Storm Water Sewer System (MS4)	\$ 3,594,000
Plumbing	\$ 5,400,000
Portable classroom	\$ 5,000,000
Roof Replacements and Repairs	\$ 18,142,000
Security	\$ 591,000
Site Improvements	\$ 2,100,000
Sustainability	\$ 30,700,000
Title IX	\$ 1,850,000
School Maintenance and Repair Total	\$ 325,746,250

School Maintenance - HVAC

Significant HVAC Improvements by Location

Location	Total Amount
Belmont Elementary School	\$6,250,000
Bull Run Middle School	\$8,000,000
Coles Elementary School	\$4,200,000
Dumfries Elementary School	\$5,750,000
Hampton Middle School	\$6,300,000
Marsteller Middle School	\$12,000,000
Marumsc Hills Elementary School	\$3,590,000
Neabsco Elementary School	\$4,175,000
Porter Traditional School	\$5,500,000
Potomac High School	\$11,000,000
Sinclair Elementary School	\$3,600,000
Sudley Elementary School	\$4,000,000
West Gate Elementary School	\$4,000,000
Total	\$78,365,000

HVAC Replacements as part of Renovation
Brentsville District High School
Dale City Elementary School
Fred M. Lynn Middle School
Graham Park Middle School
Vaughan Elementary School
Washington-Reid Preschool Center
Woodbridge Middle School

HVAC Projects by Project Type

Project Type	Number of Projects	Total Amount
HVAC - Components	29	\$9,910,000
HVAC - General	2	\$11,250,000
HVAC - Piping	2	\$20,000,000
HVAC Controls	2	\$7,111,000
HVAC Replacement	15	\$78,365,000
HVAC Replacement - Partial	7	\$12,850,000
HVAC Replacement - Renovation	7	-
Total	57	\$139,486,000

Sustainability Initiative

In June 2020, the School Board issued the “Sustainability Initiative” outlining a strategy for PWCS to improve its carbon footprint, reduce its dependency on fossil fuels, and support sustainability education through project-based learning opportunities for students. This important and broad-ranging set of goals addresses divisionwide sustainability, including design and construction of high-performance facilities, environmental literacy in course curriculum, and improvements in mechanical equipment and building efficiencies. Prince William Board of County Supervisors passed a similar resolution on energy and environmental sustainability. A Joint Environmental Taskforce was created for both Boards to work collaboratively on these efforts.

Program Goals

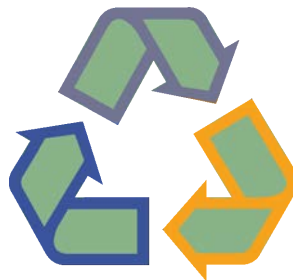
- Create healthy learning environments for students and staff
- Develop means of utilizing emerging energy technologies, including renewables (e.g., geothermal and photovoltaic solar arrays)
- Incorporate sustainable, and maintainable high-performance design standards, while balancing CIP needs and available funding
- Integrate environmental literacy into the PWCS curriculum

The Superintendent’s Advisory Council on Sustainability recommends steps towards the implementation of sustainable schools.

Advisory Council Recommendations

Achievements/Initiatives In Progress

- Site-specific design for new construction
- Feasibility studies
 - Renovating HVAC with geothermal where possible
 - Replacing fleet vehicles with alternative fuel models



Capital Improvement Program – 5-Year Summary

Category	Scheduled Completion	Facility / Site	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount
				Bonds	General Revenue	Proffer	Total		
New Construction	2025	Ocoquan Elementary School	Elementary School Replacement						\$ 80,000,000
	2026	Brentsville District High School	Turf Management Program Facility Construction	\$4,600,000			\$4,600,000		\$ 9,100,000
	2026	Global Welcome Center - Manassas	Facility Construction	\$15,700,000			\$15,700,000		\$ 18,200,000
	2026	Woodbridge Area Elementary School	Elementary School Construction						\$ 59,644,000
	2027	Potomac Shores #2 Elementary School	Elementary School Construction	\$34,484,000		\$4,016,000	\$38,500,000		\$ 70,500,000
	2029	14th High School	High School Construction	\$193,799,000		\$4,001,000	\$197,800,000		\$ 207,800,000
	2027	Pennington Traditional School	School Addition (10-classrooms)	\$19,900,000		\$6,000,000	\$25,900,000		\$ 27,000,000
	2027	The Nokesville School	School Addition (10-classrooms)	\$20,400,000		\$6,000,000	\$26,400,000		\$ 30,400,000
	2027	Washington-Reid Preschool Center	School Addition / Minor Renovation (15-classrooms)	\$27,200,000			\$27,200,000		\$ 29,400,000
	2028	Marsteller Middle School	School Addition (10-classrooms)	\$15,800,000		\$3,300,000	\$19,100,000		\$ 22,400,000
	2031	Dale City Elementary School	School Addition / Renovation	\$49,149,000		\$1,651,000	\$50,800,000	\$800,000	\$ 51,600,000
	Total - New Construction			\$381,032,000		\$24,968,000	\$406,000,000	\$800,000	\$ 606,044,000
Major Renovations	2025	Transportation - Potomac Center	Facility Renovation						\$ 3,284,000
	2026	Transportation - Brentsville	Facility Renovation						\$ 5,950,000
	2028	Graham Park Middle School	School Renovation	\$18,031,000	\$1,070,000		\$19,101,000		\$ 40,500,000
	2028	Fred Lynn Middle School	School Renovation	\$76,600,000			\$76,600,000		\$ 79,100,000
	2028	Vaughan Elementary School	School Renovation	\$72,100,000	\$1,000,000		\$73,100,000		\$ 74,600,000
	2029	Woodbridge Middle School	School Renovation	\$56,649,000			\$56,649,000		\$ 59,493,000
	2029	Brentsville District High School	School Renovation	\$67,594,000	\$1,300,000		\$68,894,000		\$ 71,993,000
	Total - Major Renovations			\$290,974,000	\$3,370,000		\$294,344,000		\$ 334,920,000

Category	Scheduled Completion	Facility / Site	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount
				Bonds	General Revenue	Proffer	Total		
Facility Modifications	2027	Gainesville High School	Running Track Replacement		\$1,250,000		\$1,250,000		\$ 1,250,000
	2027	Gar-Field High School	Greenhouse		\$2,200,000		\$2,200,000		\$ 2,200,000
	2026	Woodbridge High School	New Clinic		\$325,000		\$325,000		\$ 325,000
		Divisionwide	CTE Classrooms - Renovation		\$2,500,000		\$2,500,000		\$ 2,500,000
	2028	Rippon Middle School	FACS Classrooms - Renovation	\$425,000			\$425,000		\$ 425,000
		Divisionwide	Security Apartment Renovations		\$750,000		\$750,000		\$ 750,000
	2026	Loch Lomond Elementary School	Add 2nd Entrance to Bus Loop		\$1,700,000		\$1,700,000		\$ 1,700,000
	2026	McQuin Transportation Center	Replace Failed Fueling Canopy		\$225,000		\$225,000		\$ 225,000
	2026	Henderson Elementary School	Expand Parking Area		\$100,000		\$100,000		\$ 100,000
		Total - Facility Modifications			\$425,000	\$9,050,000		\$9,475,000	
Artificial Turf and Track Replacements		Divisionwide	New Practice turf Fields - High School locations	\$12,000,000	\$6,000,000		\$18,000,000		\$ 24,000,000
	Total - Artificial Turf and Track Replacements			\$12,000,000	\$6,000,000		\$18,000,000		\$ 24,000,000
School Maintenance and Repair	Various Facilities (TBD based on existing conditions)		Asphalt		\$29,130,000		\$29,130,000		\$ 29,990,000
			Building Repair		\$500,000		\$500,000		\$ 500,000
			Electrical	\$4,500,000	\$1,875,000		\$6,375,000		\$ 7,575,000
			Electronic Systems		\$4,440,250		\$4,440,250		\$ 4,440,250
			Energy Infrastructure		\$5,000,000		\$5,000,000		\$ 9,000,000
			Environmental		\$2,662,000		\$2,662,000		\$ 3,372,000
			Equipment Replacement	\$1,850,000	\$4,464,000		\$6,314,000		\$ 6,314,000
			Exterior Upgrade		\$5,184,000		\$5,184,000		\$ 5,184,000
			Fenestration	\$17,388,000	\$1,300,000		\$18,688,000		\$ 19,038,000
			HVAC	\$117,365,000	\$22,121,000		\$139,486,000		\$ 158,708,000
			Interior Upgrade	\$2,800,000	\$9,185,000		\$11,985,000		\$ 13,280,000
			Kitchen		\$750,000		\$750,000		\$ 750,000
			Maintenance		\$27,300,000		\$27,300,000		\$ 28,335,752
			Minor Renovation	\$555,000			\$555,000		\$ 780,000
			MS4		\$3,594,000		\$3,594,000		\$ 6,454,000
			Plumbing	\$3,000,000	\$2,400,000		\$5,400,000		\$ 5,880,000
			Portable classroom		\$5,000,000		\$5,000,000		\$ 7,000,000
			Roof Replacement and Repair	\$14,667,000	\$3,475,000		\$18,142,000		\$ 18,142,000
			Security	\$124,000	\$467,000		\$591,000		\$ 4,310,000
			Site Improvements		\$2,110,000		\$2,110,000		\$ 2,130,000
			Sustainability	\$22,750,000	\$7,950,000		\$30,700,000		\$ 30,700,000
			Title IX		\$1,850,000		\$1,850,000		\$ 3,140,000
				Total - School Maintenance and Repair		\$184,999,000	\$140,757,250		\$325,756,250
FY 2026-30 Capital Improvement Program Total				\$869,430,000	\$159,177,250	\$24,968,000	\$1,053,575,250	\$800,000	\$ 1,339,462,002

APPENDIX A

Projected Expenditures - Identified Capital Improvements

Projected Expenditures - Identified Capital Improvements

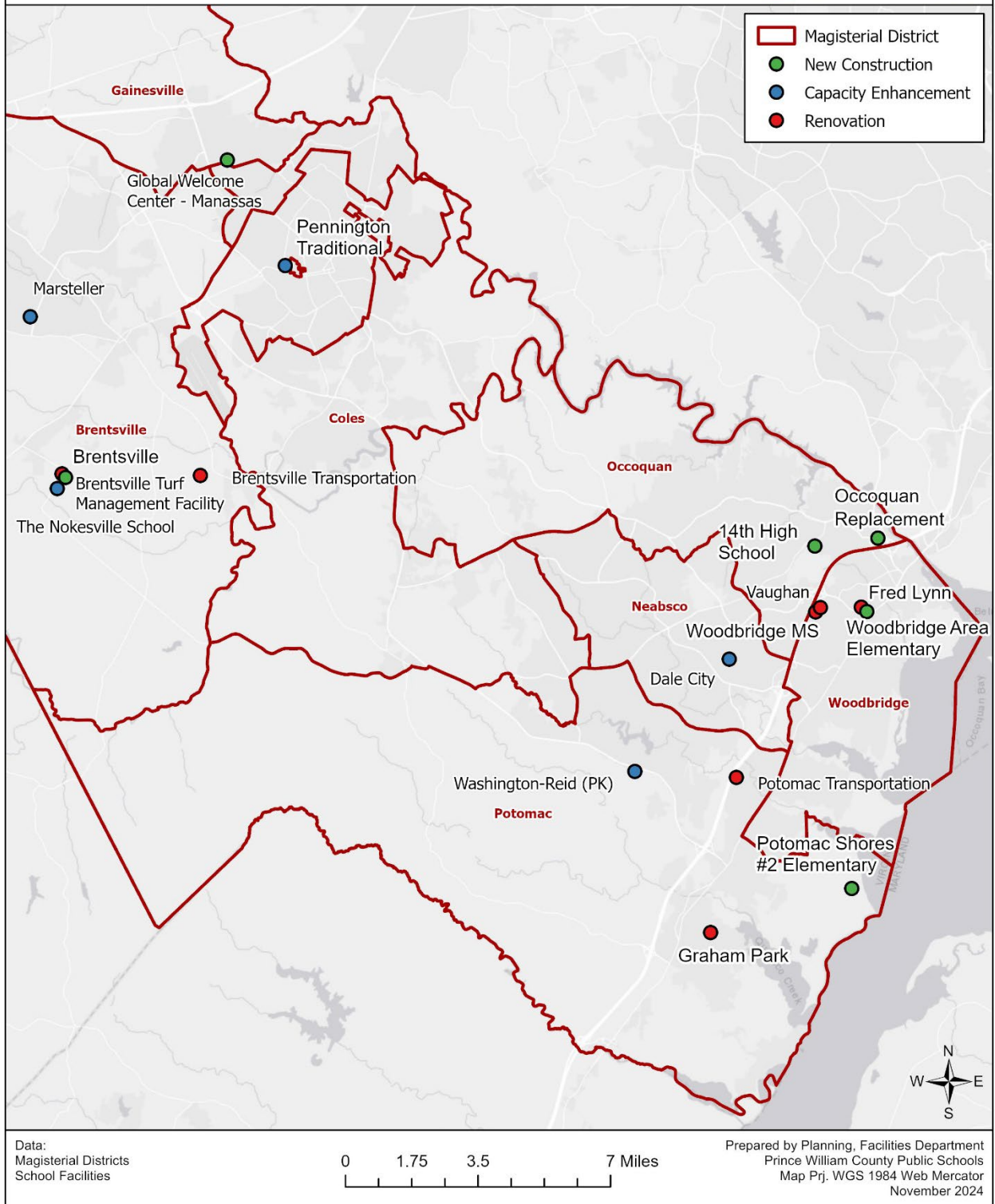
- New Construction
 - Occoquan Elementary School (Replacement) (2025-December)
 - Woodbridge Area Elementary School (2026)
 - Brentsville Turf Management Program Facility (2026)
 - Global Welcome Center – Manassas (2026)
 - Potomac Shores #2 Elementary School (2027)
 - 14th High School (2029)
- Capacity Enhancements/Additions
 - Pennington Traditional School – Addition (2027)
 - Washington-Reid Preschool Center – Addition/Renovation (2027)
 - The Nokesville School – Addition (2027)
 - Marsteller Middle School – Addition (2028)
 - Dale City Elementary School – Addition/Renovation (2031)
- Renovations
 - Brentsville Transportation Center (2025)
 - Potomac Transportation Center (2025)
 - Graham Park Middle School (2028)
 - Fred M. Lynn Middle School (2028)
 - Vaughan Elementary School (2028)
 - Woodbridge Middle School (2029)
 - Brentsville District High School (2029)

[Capital Improvement Site Maps](#)

Appendix C provides information on the Capital Improvement sites acquired by the Division, focusing on new construction, capacity enhancement, and renovations projects. The map on page A-2 displays the locations within Prince William County where these projects are taking place.

Select CIP Project FY 2026-30

New Construction, Additions, Renovations



New Construction

Occoquan Elementary School (Replacement) – Estimated Completion: December 2025

Address: 12915 Occoquan Road Woodbridge, VA 22192

The Occoquan Replacement School has been identified to alleviate overcrowding and provide an updated learning environment at Occoquan Elementary. The school is pursuing minimum LEED Silver and net zero design elements. It is expected to provide an additional 226 seats and will be situated within the Occoquan Magisterial District. The estimated project cost is \$80,000,000.



Financial Details

Occoquan Elementary Replacement	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Costs outside of CIP totals)							
Cash	\$ 116,615						
Total by Preliminary	\$ 116,615						
Project Phase							
Planning/Design	\$ 4,537,149	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Construction	\$ 24,118,856	\$ 31,000,000	\$ 19,863,995	\$ -	\$ -	\$ -	\$ 50,863,995
Total by Phase	\$ 28,656,005	\$ 31,480,000	\$ 19,863,995	\$ -	\$ -	\$ -	\$ 51,343,995
Funding Source							
Bond	\$ 28,656,005	\$ 31,480,000	\$ 19,149,107	\$ -	\$ -	\$ -	\$ 50,629,107
Cash	\$ -		\$ 714,888	\$ -	\$ -	\$ -	\$ 714,888
Total by Funding Source	\$ 28,656,005	\$ 31,480,000	\$ 19,863,995	\$ -	\$ -	\$ -	\$ 51,343,995

New Construction

Woodbridge Area Elementary School - Estimated Completion: 2026-27 School Year

Address: 1550 Prince William Parkway, Woodbridge, VA 22191

The Woodbridge Area Elementary School has been identified to alleviate overcrowding in the Northern Route 1/Neabsco Mills and Cardinal CIP Regions. It is expected to have a program capacity of 632 seats and will be situated within the Woodbridge Magisterial District. The estimate project cost is \$59,644,000.



Financial Details

Woodbridge Area Elementary	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Cost outside of CIP totals)							
Bond	\$ 206,833						
Cash	\$ 85,995						
Proffer	\$ 7,671,306						
Total by Preliminary	\$ 7,964,134						
Project Phase							
Site Acquisition/Land	\$ 78,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Design	\$ 2,666,923	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	\$ 47,123,366	\$ 9,650,361	\$ -	\$ -	\$ -	\$ -	\$ 9,650,361
Total by Phase	\$ 49,868,639	\$ 9,775,361	\$ -	\$ -	\$ -	\$ -	\$ 9,775,361
Funding Source							
Bond	\$ 49,729,465	\$ 5,055,951	\$ -	\$ -	\$ -	\$ -	\$ 5,055,951
Cash	\$ 139,175	\$ 4,719,409	\$ -	\$ -	\$ -	\$ -	\$ 4,719,409
Proffer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Funding Source	\$ 49,868,639	\$ 9,775,361	\$ -	\$ -	\$ -	\$ -	\$ 9,775,361

New Construction

Brentsville Turf Management Program Facility – Estimated Completion: 2026-27 School Year

Address: 12109 Aden Road, Nokesville, VA 20181

The turf management facility will be an extension turf/grass program at Brentsville. The building will give the CTE students a more dynamic learning environment. The estimated project cost is \$9,100,000.



Financial Details

Brentsville Turf Management Facility	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 257,442	\$ 56,000					\$ 56,000
Construction	\$ 3,920	\$ 7,100,000	\$ 1,682,638				\$ 8,782,638
Total by Phase	\$ 261,362	\$ 7,156,000	\$ 1,682,638	\$ -	\$ -	\$ -	\$ 8,838,638
Funding Source							
Bond	\$ 253,404	\$ 4,650,630					\$ 4,650,630
Cash	\$ 7,958	\$ 2,505,370	\$ 1,682,638				\$ 4,188,008
Total by Funding Source	\$ 261,362	\$ 7,156,000	\$ 1,682,638	\$ -	\$ -	\$ -	\$ 8,838,638

Global Welcome Center - Manassas – Estimated Completion: 2026-27 School Year

Address: 7792 Garner Drive, Manassas, VA 20109

This center will help conduct English proficiency assessments and registers for students who speak and/or understand a language other than English. The estimated project cost is \$18,200,000.



Financial Details

Global Welcome Center Manassas	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 761,330	\$ 52,500	\$ 75,000				\$ 127,500
Construction	\$ 4,655	\$ 5,000,000	\$ 9,000,000	\$ 3,306,515			\$ 17,306,515
Total by Phase	\$ 765,985	\$ 5,052,500	\$ 9,075,000	\$ 3,306,515	\$ -	\$ -	\$ 17,434,015
Funding Source							
Bond	\$ 765,985	\$ 5,052,500	\$ 9,075,000	\$ 3,306,515			\$ 17,434,015
Cash							\$ -
Total by Funding Source	\$ 765,985	\$ 5,052,500	\$ 9,075,000	\$ 3,306,515	\$ -	\$ -	\$ 17,434,015

New Construction

Potomac Shores #2 Elementary School – Estimated Completion: 2027-28 School Year

Address: 1720 Thoroughgood Drive, Dumfries, VA
22026

The Potomac Shores Area Elementary School has been identified to alleviate overcrowding in the Cherry Hill CIP Region. It is expected to have a program capacity of 1,050 seats and will be situated within the Potomac Magisterial District. Estimated project cost is \$70,500,000.



Financial Details

Potomac Shores Area Elementary	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Cost outside of CIP totals)							
Bond							
Cash							
Proffer	\$ 3,211,739						
Total by Preliminary	\$ 3,211,739						
Project Phase							
Site Acquisition/Land	\$ 379,603	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ 810,000
Planning/Design	\$ 3,166,058	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Construction	\$ -	\$ 22,000,000	\$ 33,400,000	\$ 7,244,339		\$ -	\$ 62,644,339
Total by Phase	\$ 3,545,661	\$ 24,405,000	\$ 35,305,000	\$ 7,244,339	\$ -	\$ -	\$ 66,954,339
Funding Source							
Bond	\$ 3,545,661	\$ 24,405,000	\$ 35,305,000	\$ 3,228,339	\$ -	\$ -	\$ 62,938,339
Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proffer	\$ -			\$ 4,016,000	\$ -	\$ -	\$ 4,016,000
Total by Funding Source	\$ 3,545,661	\$ 24,405,000	\$ 35,305,000	\$ 7,244,339	\$ -	\$ -	\$ 66,954,339

New Construction

14th High School – Estimated Completion: 2029-30 School Year

Address: Summit School Road

The 14th High School has been identified to alleviate overcrowding on the east side of Prince William County. It is expected to have a program capacity of 1,400 seats and will be situated within the Occoquan Magisterial District. Estimated project cost is \$207,800,000.



Financial Details

14th High School	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Cost outside of CIP totals)							
Bond	\$ 16,210						
Cash	\$ 327						
Proffer	\$ 16,568,771						
Total by Preliminary	\$ 16,585,308						
Project Phase							
Site Acquisition/Land	\$ 174,095						\$ -
Planning/Design	\$ 2,659,152	\$ 3,350,000	\$ 390,000	\$ 450,000	\$ 600,000	\$ 1,050,000	\$ 5,840,000
Construction	\$ 313,213	\$ -	\$ 18,000,000	\$ 100,000,000	\$ 65,000,000	\$ 15,813,540	\$ 198,813,540
Total by Phase	\$ 3,146,460	\$ 3,350,000	\$ 18,390,000	\$ 100,450,000	\$ 65,600,000	\$ 16,863,540	\$ 204,653,540
Funding Source							
Bond	\$ 2,539,369	\$ 1,350,000	\$ 16,389,000	\$ 100,450,000	\$ 65,600,000	\$ 12,760,631	\$ 196,549,631
Cash	\$ 607,091					\$ 4,102,909	\$ 4,102,909
Proffer	\$ -	\$ 2,000,000	\$ 2,001,000				\$ 4,001,000
Total by Funding Source	\$ 3,146,460	\$ 3,350,000	\$ 18,390,000	\$ 100,450,000	\$ 65,600,000	\$ 16,863,540	\$ 204,653,540

Capacity Enhancements - Addition

Pennington Traditional School – Estimated Completion: 2027-28 School Year

Pennington Traditional School has been identified to receive a 10-classroom addition. This addition will help support the Elementary and Middle School portions of the school to provide adequate space for current students.

Historical Enrollment and Capacity Utilization (Elementary and Middle Combined)

School Year	Enrollment	Program Capacity Utilization
2019-20	651	107.2%
2020-21	Unavailable	Unavailable
2021-22	656	99.8%
2022-23	653	99.4%
2023-24	651	99.5%
2024-25	651	99.5%

School Capacity

School Level	2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
Elementary	402	No change	2
Middle	252	No change	



Address: 9305 Stonewall Road, Manassas, VA 20110

Estimated Project Cost: \$27,000,000

Magisterial District: None

Grades: 1-8

Opened: 1969

Capacity Enhancements: None

Renovations: 2012

Current Building Area: 58,452 SF

Additional Building Area: Approx. 43,500 SF

Acres: 15.0

Title I: No

Programs: Traditional School

Financial Details

Penningtion Traditional Addition	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 1,363,677	\$ 90,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 570,000
Construction	\$ 58,697	\$ 1,000,000	\$ 10,500,000	\$ 10,500,000	\$ 3,007,626	\$ -	\$ 25,007,626
Total by Phase	\$ 1,422,374	\$ 1,090,000	\$ 10,660,000	\$ 10,660,000	\$ 3,167,626	\$ -	\$ 25,577,626
Funding Source							
Bond	\$ 1,422,374	\$ 1,090,000	\$ 10,660,000	\$ 7,827,626	\$ -	\$ -	\$ 19,577,626
Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proffer	\$ -	\$ -	\$ -	\$ 2,832,374	\$ 3,167,626	\$ -	\$ 6,000,000
Total by Funding Source	\$ 1,422,374	\$ 1,090,000	\$ 10,660,000	\$ 10,660,000	\$ 3,167,626	\$ -	\$ 25,577,626

Capacity Enhancements - Addition

The Nokesville School – Estimated Completion: 2027-28 School Year

The Nokesville School is set to undergo a 10-classroom expansion, with 10 classrooms designated for elementary students built at middle school specs. The project is currently in the planning and design stages, aiming to eliminate the requirement for portable classrooms.

Historical Enrollment and Capacity Utilization (Elementary and Middle Combined)

School Year	Enrollment	Program Capacity Utilization
2019-20	1,049	97.1%
2020-21	Unavailable	Unavailable
2021-22	1,136	102.7%
2022-23	1,198	113.4%
2023-24	1,181	111.8%
2024-25	1,198	117.1%

School Capacity

School Level	SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
Elementary	617	860	9
Middle	406	No change	3

Financial Details

The Nokesville School Addition	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 1,179,269	\$ 870,000	\$ 335,000	\$ -	\$ -	\$ -	\$ 1,205,000
Construction	\$ 3,029	\$ 7,500,000	\$ 20,512,702			\$ -	\$ 28,012,702
Total by Phase	\$ 1,182,298	\$ 8,370,000	\$ 20,847,702	\$ -	\$ -	\$ -	\$ 29,217,702
Funding Source							
Bond	\$ 1,182,298	\$ 8,370,000	\$ 14,847,702	\$ -	\$ -	\$ -	\$ 23,217,702
Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proffer	\$ -	\$ -	\$ 6,000,000				\$ 6,000,000
Total by Funding Source	\$ 1,182,298	\$ 8,370,000	\$ 20,847,702	\$ -	\$ -	\$ -	\$ 29,217,702



Address: 12375 Aden Road, Nokesville, VA 20181

Estimated Project Cost: \$30,400,000

Magisterial District: Brentsville

Grades: K – 8

Opened: 2014

Capacity Enhancements: None

Renovations: None

Current Building Area: 141,832 SF

Additional Building Area: Approx. 28,000 SF

Acreage: 48.16

Title I: No

Capacity Enhancements – Addition/Renovation

Washington Reid Preschool Center – Estimated Completion: 2027-28 School Year

Washington Reid Preschool Center is set to undergo a 15-classroom expansion and renovation. The project is currently in the planning and design stages, aiming to add additional preschool space on the eastern side of the county.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Capacity Utilization
2019-20	67	Do not calculate capacity utilization at our preschools
2020-21	Unavailable	
2021-22	60	
2022-23	82	
2023-24	67	
2024-25	69	

School Capacity

Not Available



Address: 16108 Dumfries Road, Dumfries, VA 22025

Estimated Project Cost: \$29,400,000

Magisterial District: Potomac

Grades: Preschool

Opened: 1951

Capacity Enhancements: None

Renovations: 2013

Current Building Area: 24,711 SF

Additional Building Area: Approx. 30,000 SF

Acreage: 9.19

Title I: N/A

Programs: Early Childhood Special Education and VPI

Financial Details

Washington Reid Preschool Center Addition/Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 33,421	\$ 60,000	\$ 60,000	\$ 10,000		\$ -	\$ 130,000
Construction	\$ 1,172,371	\$ 12,000,000	\$ 14,000,000	\$ 2,064,208		\$ -	\$ 28,064,208
Total by Phase	\$ 1,205,792	\$ 12,060,000	\$ 14,060,000	\$ 2,074,208	\$ -	\$ -	\$ 28,194,208
Funding Source							
Bond	\$ 1,205,792	\$ 12,060,000	\$ 14,060,000	\$ 2,074,208	\$ -	\$ -	\$ 28,194,208
Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Funding Source	\$ 1,205,792	\$ 12,060,000	\$ 14,060,000	\$ 2,074,208	\$ -	\$ -	\$ 28,194,208

Capacity Enhancement - Addition

Marsteller Middle School – Estimated Completion: 2028-29 School Year

Marsteller is set to undergo a 10-classroom expansion. The project is currently in the planning and design stages, aiming to add additional classroom space with the forthcoming new residential development in the area.



Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	1,286	104.3%
2020-21	Unavailable	Unavailable
2021-22	1,198	98.5%
2022-23	1,167	96.8%
2023-24	1,173	97.3%
2024-25	1,146	96.8%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
1,184	1,394	5

Address: 14000 Sudley Manor Drive, Bristow, VA 20136

Estimated Project Cost: \$22,400,000

Magisterial District: Brentsville

Grades: 6-8

Opened: 2002

Capacity Enhancements: None

Renovations: None

Current Building Area: 135,309 SF

Future Building Area: TBD

Acreage: 36.4

Title I: No

Programs: Math and Science

Financial Details

Marsteller Middle School Addition	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ -	\$ 2,000,000	\$ 205,000	\$ 205,000	\$ 20,000	\$ -	\$ 2,430,000
Construction	\$ -		\$ 8,000,000	\$ 11,970,000	\$ -	\$ -	\$ 19,970,000
Total by Phase	\$ -	\$ 2,000,000	\$ 8,205,000	\$ 12,175,000	\$ 20,000	\$ -	\$ 22,400,000
Funding Source							
Bond	\$ -		\$ 6,905,000	\$ 8,895,000		\$ -	\$ 15,800,000
Cash	\$ -			\$ 3,280,000	\$ 20,000		\$ 3,300,000
Proffer	\$ -	\$ 2,000,000	\$ 1,300,000				\$ 3,300,000
Total by Funding Source	\$ -	\$ 2,000,000	\$ 8,205,000	\$ 12,175,000	\$ 20,000	\$ -	\$ 22,400,000

Capacity Enhancement – Addition/Renovation

Dale City Elementary School – Estimated Completion: 2031-32 School Year

Dale City is set to undergo an 8-classroom expansion and renovation. The project is currently in the planning and design stages, aiming to add additional classroom and support spaces to alleviate the need for portable classrooms.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	414	114.4%%
2020-21	Unavailable	Unavailable
2021-22	398	107.3%
2022-23	399	102.8%
2023-24	435	117.9%
2024-25	452	122.5%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
369	566	5



Address: 14450 Brook Drive, Woodbridge, VA 22193

Estimated Project Cost: \$51,600,000

Magisterial District: Neabsco

Grades: K – 5

Opened: 1967

Capacity Enhancements: 2001

Renovations: 2006

Current Building Area: 47,632 SF

Future Building Area: TBD

Acreage: 14.8

Title I: Yes

Financial Details

Dale City Elementary Addition/Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ -	\$ 1,250,000	\$ 1,325,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 3,880,000
Construction	\$ -		\$ 6,200,000	\$ 12,300,000	\$ 12,300,000	\$ 12,300,000	\$ 43,100,000
Total by Phase	\$ -	\$ 1,250,000	\$ 7,525,000	\$ 12,735,000	\$ 12,735,000	\$ 12,735,000	\$ 46,980,000
Funding Source							
Bond	\$ -	\$ 1,250,000	\$ 5,874,000	\$ 12,735,000	\$ 12,735,000	\$ 12,735,000	\$ 45,329,000
Cash	\$ -						\$ -
Proffer	\$ -		\$ 1,651,000				\$ 1,651,000
Total by Funding Source	\$ -	\$ 1,250,000	\$ 7,525,000	\$ 12,735,000	\$ 12,735,000	\$ 12,735,000	\$ 46,980,000

Note: An additional \$4,620,000 of future projected expenditures fall outside the FY 2026-30 CIP window.

Renovation

Brentsville Transportation Center – Estimated Completion: 2025-26 School Year

The project is in the construction phase. The completed project will provide a core renovation of the transportation facility.



Address: 12153 Hooe Rd, Bristow, VA 20136

Estimated Project Cost: \$5,950,000

Magisterial District: Brentsville

Grades: None

Opened: 1979

Capacity Enhancements: N/A

Renovations: None

Current Building Area: 86,936 SF

Acreage: 20.0

Financial Details

Brentsville Transportation Center Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 307,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 225,322	\$ 3,400,000	\$ 2,016,752	\$ -	\$ -	\$ -	\$ 5,416,752
Total by Phase	\$ 533,248	\$ 3,400,000	\$ 2,016,752	\$ -	\$ -	\$ -	\$ 5,416,752
Funding Source							
Bond	\$ 363,571	\$ 1,318,190	\$ -	\$ -	\$ -	\$ -	\$ 1,318,190
Cash	\$ 169,677	\$ 2,081,810	\$ 2,016,752	\$ -	\$ -	\$ -	\$ 4,098,562
Total by Funding Source	\$ 533,248	\$ 3,400,000	\$ 2,016,752	\$ -	\$ -	\$ -	\$ 5,416,752

Renovation

Potomac Transportation Center – Estimated Completion: 2025-26 School Year

The project is in the construction phase. The completed project will provide a core renovation of the transportation facility.



Address: 3435 Panther Pride Dr. Dumfries, VA 22026

Estimated Project Cost: \$3,284,000

Magisterial District: Potomac

Grades: None

Opened: 2002

Capacity Enhancements: N/A

Renovations: None

Current Building Area: 86,936 SF

Acreage: 16.8

Financial Details

Potomac Transportation Center Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 279,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 235,536	\$ 2,768,816	\$ -	\$ -	\$ -	\$ -	\$ 2,768,816
Total by Phase	\$ 515,184	\$ 2,768,816	\$ -	\$ -	\$ -	\$ -	\$ 2,768,816
Funding Source							
Bond	\$ 515,184	\$ 2,470,816	\$ -	\$ -	\$ -	\$ -	\$ 2,470,816
Cash	\$ -	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ 298,000
Total by Funding Source	\$ 515,184	\$ 2,768,816	\$ -	\$ -	\$ -	\$ -	\$ 2,768,816

Renovation

Graham Park Middle School – Estimated Completion: 2028-29 School Year

The project is in the design phase. The completed project will provide modern amenities and does not plan to add any additional square footage to the building.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	986	113.7%
2020-21	Unavailable	Unavailable
2021-22	718	83.2%
2022-23	673	74.0%
2023-24	682	74.9%
2024-25	708	81.6%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
868	No Change	0



Address: 3613 Graham Park Road Triangle, VA 22172

Estimated Project Cost: \$40,500,000

Magisterial District: Potomac

Grades: 6-8

Opened: 1963

Capacity Enhancements: 2001

Renovations: 2001

Current Building Area: 110,514 SF

Future Building Area: N/A

Acreage: 21.9

Title I: Yes

Financial Details

Graham Park Middle Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ 1,264,348	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ 690,000
Construction	\$ 8,607	\$ 9,500,000	\$ 20,000,000	\$ 9,037,045	\$ -	\$ -	\$ 38,537,045
Total by Phase	\$ 1,272,955	\$ 9,730,000	\$ 20,230,000	\$ 9,267,045	\$ -	\$ -	\$ 39,227,045
Funding Source							
Bond	\$ 1,272,955	\$ 9,730,000	\$ 20,230,000	\$ 5,529,725	\$ -	\$ -	\$ 35,489,725
Cash	\$ -	\$ -	\$ -	\$ 3,737,320	\$ -	\$ -	\$ 3,737,320
Total by Funding Source	\$ 1,272,955	\$ 9,730,000	\$ 20,230,000	\$ 9,267,045	\$ -	\$ -	\$ 39,227,045

Renovation

Fred Lynn Middle School – Estimated Completion: 2028-29 School Year

The project is in the design phase. The completed project will provide modern amenities, with the future additional square footage yet to be determined.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	1,339	114.4%
2020-21	Unavailable	Unavailable
2021-22	1138	99.9%
2022-23	1,013	89.6%
2023-24	968	85.6%
2024-25	959	82.0%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
1,170	No Change	0



Address: 1650 Prince William County Parkway
Woodbridge, VA 22191

Estimated Project Cost: \$79,100,000

Magisterial District: Woodbridge

Grades: 6 – 8

Opened: 1964

Capacity Enhancements: None

Renovations: 2001

Current Building Area: 131,974 SF

Future Building Area: TBD

Acreage: 28.6

Title I: Yes

Financial Details

Fred Lynn Middle Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Costs outside of CIP totals)							
Bond	\$ 4,215						
Total by Preliminary	\$ 4,215						
Project Phase							
Planning/Design	\$ 3,280,216	\$ 465,000	\$ 300,000	\$ 300,000	\$ 80,000	\$ -	\$ 1,145,000
Construction	\$ 4,867	\$ 11,500,000	\$ 30,500,000	\$ 25,000,000	\$ 7,669,917	\$ -	\$ 74,669,917
Total by Phase	\$ 3,285,083	\$ 11,965,000	\$ 30,800,000	\$ 25,300,000	\$ 7,749,917	\$ -	\$ 75,814,917
Funding Source							
Bond	\$ 3,285,083	\$ 11,965,000	\$ 30,800,000	\$ 25,300,000	\$ 7,749,917	\$ -	\$ 75,814,917
Cash	\$ -						\$ -
Total by Funding Source	\$ 3,285,083	\$ 11,965,000	\$ 30,800,000	\$ 25,300,000	\$ 7,749,917	\$ -	\$ 75,814,917

Renovation

Vaughan Elementary School – Estimated Completion: 2028-29 School Year

The project is in the design phase. The completed project will provide modern amenities, with the future additional square footage yet to be determined.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	594	101.5%
2020-21	Unavailable	Unavailable
2021-22	529	93.5%
2022-23	550	92.6%
2023-24	577	97.0%
2024-25	603	106.5%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
566	No Change	3



Address: 2200 York Drive Woodbridge, VA 22191

Estimated Project Cost: \$74,600,000

Magisterial District: Woodbridge

Grades: K – 5

Opened: 1964

Capacity Enhancements: 2001, 2009

Renovations: 2005

Current Building Area: 60,463 SF

Future Building Area: TBD

Acreage: 13.6

Title I: Yes

Financial Details

Vaughan Elementary Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Preliminary Site Investigation / Feasibility / Acquisition Phase (Project Costs outside of CIP totals)							
Cash	\$ 154,543						
Total by Preliminary	\$ 154,543						
Project Phase							
Planning/Design	\$ 1,392,033	\$ 380,000	\$ 210,000	\$ 210,000	\$ 280,000	\$ -	\$ 1,080,000
Construction	\$ 18,593	\$ 6,000,000	\$ 30,000,000	\$ 25,000,000	\$ 11,109,374	\$ -	\$ 72,109,374
Total by Phase	\$ 1,410,626	\$ 6,380,000	\$ 30,210,000	\$ 25,210,000	\$ 11,389,374	\$ -	\$ 73,189,374
Funding Source							
Bond	\$ 1,410,626	\$ 6,380,000	\$ 30,210,000	\$ 25,210,000	\$ 11,389,374	\$ -	\$ 73,189,374
Cash	\$ -						\$ -
Total by Funding Source	\$ 1,410,626	\$ 6,380,000	\$ 30,210,000	\$ 25,210,000	\$ 11,389,374	\$ -	\$ 73,189,374

Renovation

Woodbridge Middle School – Estimated Completion: 2029-30 School Year

The project is in the design phase. The completed project will provide modern amenities, with the future additional square footage yet to be determined.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Program Capacity Utilization
2019-20	1,263	118.5%
2020-21	Unavailable	Unavailable
2021-22	1032	95.5%
2022-23	929	84.3%
2023-24	894	81.1%
2024-25	872	77.6%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
1,123	No Change	0



Address: 2201 York Drive Woodbridge, VA 22191

Estimated Project Cost: \$59,493,000

Magisterial District: Woodbridge

Grades: 6 - 8

Opened: 1963

Capacity Enhancements: None

Renovations: 2003

Current Building Area: 125,849 SF

Future Building Area: TBD

Acreage: 37.4

Title I: Yes

Financial Details

Woodbridge Middle Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ -	\$ 2,300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 3,050,000
Construction	\$ -	\$ -	\$ 17,500,000	\$ 20,000,000	\$ 15,000,000	\$ 3,943,000	\$ 56,443,000
Total by Phase	\$ -	\$ 2,300,000	\$ 17,750,000	\$ 20,250,000	\$ 15,250,000	\$ 3,943,000	\$ 59,493,000
Funding Source							
Bond	\$ -	\$ 2,300,000	\$ 17,750,000	\$ 20,250,000	\$ 15,250,000	\$ 2,493,000	\$ 58,043,000
Cash	\$ -					\$ 1,450,000	\$ 1,450,000
Total by Funding Source	\$ -	\$ 2,300,000	\$ 17,750,000	\$ 20,250,000	\$ 15,250,000	\$ 3,943,000	\$ 59,493,000

Renovation

Brentsville District High School – Estimated Completion: 2029-30 School Year

The project is in the design phase. The completed project will provide modern amenities, with the future additional square footage yet to be determined.

Historical Enrollment and Capacity Utilization

School Year	Enrollment	Planning Capacity Utilization
2019-20	979	88.2%
2020-21	Unavailable	Unavailable
2021-22	935	84.2%
2022-23	867	78.1%
2023-24	846	76.2%
2024-25	843	75.9%

School Capacity

SY 2024-25 Program Capacity	Anticipated New Program Capacity	Portable Classrooms
1,110	No Change	0



Address: 12109 Aden Road Nokesville, VA 20181

Estimated Project Cost: \$71,993,000

Magisterial District: Brentsville

Grades: 9 – 12

Opened: 1965

Capacity Enhancements: 1980, 2000

Renovations: 2000

Current Building Area: 134,140 SF

Future Building Area: TBD

Acreage: 29.0

Title I: No

Financial Details

Brentsville District High Renovation	Total Project Expenses (thru FY 2025)	Projected Expenditures					Total Projected Expenditures
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Project Phase							
Planning/Design	\$ -	\$ 3,200,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ -	\$ 3,995,000
Construction	\$ 121,155		\$ 24,000,000	\$ 30,000,000	\$ 13,876,845	\$ -	\$ 67,876,845
Total by Phase	\$ 121,155	\$ 3,200,000	\$ 24,265,000	\$ 30,265,000	\$ 14,141,845	\$ -	\$ 71,871,845
Funding Source							
Bond	\$ 85,162	\$ 1,300,000	\$ 24,265,000	\$ 30,265,000	\$ 13,064,000	\$ -	\$ 68,894,000
Cash	\$ 35,993	\$ 1,900,000	\$ -	\$ -	\$ 1,077,845	\$ -	\$ 2,977,845
Total by Funding Source	\$ 121,155	\$ 3,200,000	\$ 24,265,000	\$ 30,265,000	\$ 14,141,845	\$ -	\$ 71,871,845

APPENDIX B

Student Enrollment & Housing Data

Student Enrollment Projections

Data-driven Support for Capital Improvement Strategic Planning

Capital improvement planning is a dynamic and continuous process, essential for addressing the evolving system-wide capacity needs, that are driven by both current and anticipated student enrollment trends. As the educational landscape shifts—marked by changes in individual facility conditions, programmatic adjustments, and fluctuations in student population figures—so too must our priorities adapt to ensure alignment with these variables.

As of September 30, 2024, Prince William County Public Schools (PWCS) reported a student enrollment count of **90,709**, reflecting a marginal decrease of 482 **students** (or **-0.5%**) compared to the previous year. The distribution of this change across different school levels is as follows:

- Elementary School: A decrease of 487 students (or -1.2%)
- Middle School: An increase of 305 students (or 1.5%)
- High School: A decrease of 270 students (or -0.9%)
- Other School Types: A decrease of 30 students (or +0.8%)

These enrollment figures are not mere statistics; they form the baseline of the student enrollment projections that support this CIP and are pivotal in guiding a multitude of planning and decision-making processes, particularly in operational and capital budgeting. Accurate predictions of future student enrollment are critical for long-range strategic planning, budget allocation, staffing requirements, and the anticipation of future infrastructure and capital needs to accommodate PWCS students.

While most enrollment projections share common characteristics—such as being extrapolations of historical data, leveraging the industry standard grade-progression ratio method, incorporating subject matter expertise, and acknowledging the inherent limitations of predicting the future—it is crucial to continuously scrutinize and refine our forecasting methodologies to enhance their precision.

Recent Redesign of Projection Model

In fall of 2023, two consulting firms, both experienced in calculating K-12 student enrollment projections, contributed valuable insights to the redesigning of the model utilized by PWCS to project student enrollment. Notably, one of these firms previously audited PWCS's student enrollment projection methods in 2019. Recommendations from both firms led to several enhancements in PWCS's projection methods. Firstly, the prior model, which was built upon a modified, housing-unit method, has been replaced with one built upon the grade-progression-ratio method, the industry standard.

Secondly, the number of out years projected has been adjusted, reducing the forecast period from 10 years to five years for elementary and middle schools, and to seven years for high schools. This change is motivated by the acknowledgment that projecting beyond five years for elementary students introduces heightened variability and potential errors because of the absence of historical birth records needed to project kindergarten cohorts beyond six years in the future. Additionally, the literature supports projections built upon the grade-progression ratio method no more than five years in the future.

Efficiency improvements have been implemented through the adoption of cloud-based databases, GIS modeling, and coding in Python. These improvements ensure robust, repeatable, and efficient methods, particularly crucial when projecting numerous grade levels across numerous schools over a multi-year span. Additionally, historical birth data specific to each elementary school's attendance area are incorporated to refine kindergarten projections, addressing the non-uniform distribution of births across the county and improving the accuracy of projections at the school level.

The industry-standard cohort-survival method is now employed at the school level, departing from the previous top-down approach, resulting in more accurate projections. The revised bottom-up approach aligns with best practices and reduces variability inherent in smaller-scale calculations like neighborhood projections. The evaluation of projected housing units against historical construction rates also ensures that future residential development is appropriately factored into enrollment projections.

Additionally, the averaging of three years of data for student transfer rates and the control for new construction effects in grade-progression ratios contribute to smoother and more accurate projections.

The isolation of a school's net-student-transfer rate when calculating neighborhood-level projections mitigates biases introduced by previous school assignments, enhancing the accuracy of projections in response to changes in school boundaries. These enhancements reflect a commitment to continuous improvement in projection methodologies in response to evolving knowledge, technological advancements, and industry standards.

By committing to this rigorous approach of continuous improvement, we not only uphold our responsibility to current and future generations of students but also ensure the judicious use of resources in our pursuit of educational excellence and sustainability. The techniques employed to generate student enrollment projections for PWCS are elucidated in the subsequent pages, followed by detailed flow charts for clarity.

Overview of K-12 Student Enrollment Projection Methods

Projecting K-12 student enrollment using the grade-progression ratio method involves a systematic approach that utilizes historical data to forecast future enrollments. This method calculates the ratio of students advancing from one grade to the next and applies these ratios to current enrollment figures to estimate the number of students that will progress in subsequent years. A key component of this method is the birth-to-kindergarten ratio, which takes into account local birth rates and the percentage of these births that will enroll in kindergarten five years later. This ratio is particularly important as it sets the foundation for projecting enrollments in the earliest grades.

To enhance the accuracy of the projections, the model aligns the number of years of historical data with the number of years being projected forward. For instance, if the goal is to project enrollment for the next five years, then five years of past enrollment data are analyzed. This ensures consistency and leverages a comprehensive dataset for more reliable forecasts.

Additionally, the model incorporates student yields from future residential construction using the housing-unit method. This method estimates the number of students likely to come from new housing developments based on the types and quantities of housing units being built. By considering the potential influx of students from these new constructions, the model can provide a more complete picture of future enrollment changes.

The process is executed using a bottom-up approach, meaning that individual school projections are compiled to form the overall division's projections. Each school's projected enrollment is calculated independently, taking into account its unique grade-progression ratios, birth-to-kindergarten ratios, and expected yields from new housing. The sum of all school projections then constitutes the division-wide enrollment forecast, ensuring that local factors are adequately reflected in the broader prediction.

This meticulous method allows for a nuanced and detailed projection of student enrollment, crucial for effective planning and resource allocation in K-12 education systems. By considering historical trends, birth rates, and housing developments, the grade-progression ratio method provides a comprehensive tool for anticipating future educational needs.

The flow of data, data manipulations, and calculations are represented graphically on the next few pages.

Student Enrollment Data Preparation



Elementary School
Level Data



Middle School
Level Data



High School
Level Data



Other School
Level Data



HUB Student Database - Extract Active
Students to produce the Official
September 30th Enrollment

Import dataset into GIS



Import PWC Government
Shapefiles for Premise
Addresses, Parcels, and Roads



"Geocode" or assign each
student to a point on a map
based on the student's
residential address on file



Spatial join Planning Units and School
Assignments to the "Geocoded" student
point file in GIS to produce dataset

Analysis of Housing Unit Information



PRINCE WILLIAM
Planning Office

Prince William County Planning Office
Premise Points with Housing Unit Data



Prince William County Geographic Information System



Prince William County Planning Office



Residential Information
Geodatabase in GIS

PWCS Staff converts
information into
geographic data



Outside data vendors provide additional
information on pace of development (e.g.,
COG Housing Forecasts, Residential
Development, etc.)

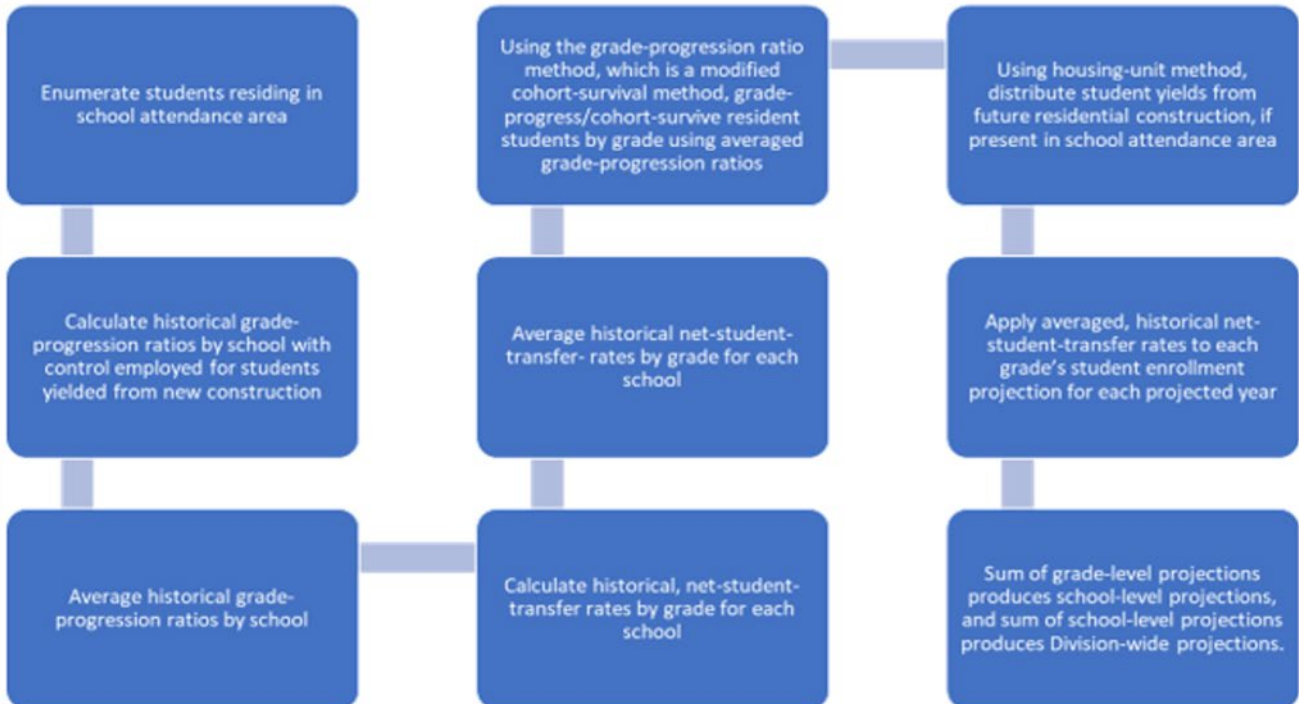


Historical, current and 5-
Year Projection of
Housing Units by Unit
Type and development



This allows us to
prepare for Student
Enrollment Forecasting
continued on Page 5

Student Enrollment Forecasting Preparation



Planning Capacity vs. Program Capacity

The Planning Capacity of a school facility provides an estimate of the number of students who can be housed in a school based on average education program need and staffing. Whereas the Program Capacity of a school facility provides an estimate of the number of students who can be housed in a school based on the specific educational program currently utilized at the school. It is a more accurate and representative means of calculating a school's capacity, based on the actual "program" in place at the school. The calculation of current programs housed at each elementary school include the effect of K-3 Class Size Reduction Grant (based on three-year average of free lunch eligibility percentage), special education program needs, gifted education program needs, and Pre-Kindergarten program needs. The educational program profile that exists at each middle school is made up of special education program placements, as well as EL, CTE, flex, foreign language, gifted, LD, math support, and reading support classrooms. The 2024 enrollment capacities and projections at the elementary and middle school levels utilize Program Capacity figures for CIP and boundary planning and will be updated routinely to recalculate program capacities. The capacity for high schools remains as Planning Capacity, but it is anticipated to adopt the Program Capacity metric by 2025-26 school year.

Student Enrollment Data: Current and Projected Enrollment

Elementary Schools

SY 2024-25 to SY 2029-30

Elementary School	Current Enrollment				Five Year Projected Student Enrollment										
	2024 Program Capacity ¹	Portable Classrooms	2024-25		2025 Program Capacity ²	2025-26		2026-27		2027-28		2028-29		2029-30	
			Students ³	Utilization		Students ³	Utilization	Students ³	Utilization	Students ³	Utilization	Students ³	Utilization	Students ³	Utilization
Alvey Elementary School	791	0	517	65.4%	809	501	61.9%	482	59.6%	455	56.2%	459	56.7%	468	57.8%
Antietam Elementary School	877	0	751	85.6%	870	719	82.6%	701	80.6%	691	79.4%	682	78.4%	685	78.7%
Ashland Elementary School	908	0	733	80.7%	900	710	78.9%	704	78.2%	674	74.9%	642	71.3%	644	71.6%
Bel Air Elementary School	417	2	390	93.5%	421	382	90.7%	371	88.1%	337	80.0%	333	79.1%	311	73.9%
Belmont Elementary School	551	0	478	86.8%	551	500	90.7%	515	93.5%	547	99.3%	584	106.0%	607	110.2%
Bennett Elementary School	781	4	747	95.6%	772	772	100.0%	815	105.6%	859	111.3%	916	118.7%	986	127.7%
Bristow Run Elementary School	795	0	563	70.8%	803	567	70.6%	543	67.6%	514	64.0%	498	62.0%	500	62.3%
Buckland Mills Elementary School	884	0	743	84.0%	872	732	83.9%	712	81.7%	711	81.5%	718	82.3%	775	88.9%
Cedar Point Elementary School	823	0	515	62.6%	811	486	59.9%	469	57.8%	467	57.6%	464	57.2%	467	57.6%
Chris Yung Elementary School	828	0	728	87.9%	806	704	87.3%	708	87.8%	722	89.6%	730	90.6%	789	97.9%
Coles Elementary School	384	3	438	114.1%	388	420	108.2%	436	112.4%	468	120.6%	461	118.8%	452	116.5%
Covington-Harper Elementary School	796	8	1,020	128.1%	800	1,084	135.5%	1,121	140.1%	1,239	154.9%	1,291	161.4%	1,365	170.6%
Dale City Elementary School	369	5	452	122.5%	359	460	128.1%	457	127.3%	473	131.8%	455	126.7%	456	127.0%
Dumfries Elementary School	395	6	456	115.4%	399	444	111.3%	411	103.0%	381	95.5%	405	101.5%	430	107.8%
Ellis Elementary School	505	0	410	81.2%	494	442	89.5%	449	90.9%	428	86.6%	408	82.6%	442	89.5%
Enterprise Elementary School	387	10	413	106.7%	344	430	125.0%	418	121.5%	410	119.2%	390	113.4%	376	109.3%
Featherstone Elementary School	430	3	454	105.6%	430	441	102.6%	420	97.7%	410	95.3%	408	94.9%	416	96.7%
Fitzgerald Elementary School	773	8	848	109.7%	777	854	109.9%	836	107.6%	845	108.8%	810	104.2%	795	102.3%
Glenkirk Elementary School	805	0	551	68.4%	797	502	63.0%	463	58.1%	425	53.3%	415	52.1%	410	51.4%
Gravelly Elementary School	900	0	815	90.6%	900	815	90.6%	835	92.8%	840	93.3%	845	93.9%	877	97.4%
Haymarket Elementary School	908	2	970	106.8%	912	977	107.1%	1,004	110.1%	1,015	111.3%	996	109.2%	1,031	113.0%
Henderson Elementary School	864	4	804	93.1%	823	816	99.1%	795	96.6%	762	92.6%	764	92.8%	776	94.3%
Innovation Elementary School	767	0	582	75.9%	727	541	74.4%	517	71.1%	499	68.6%	464	63.8%	454	62.4%
John D. Jenkins Elementary School	737	0	639	86.7%	733	682	93.0%	679	92.6%	735	100.3%	773	105.5%	838	114.3%
Kerrydale Elementary School	350	2	309	88.3%	354	304	85.9%	300	84.7%	294	83.1%	278	78.5%	283	79.9%
Kilby Elementary School	706	0	626	88.7%	700	614	87.7%	612	87.4%	597	85.3%	583	83.3%	579	82.7%
King Elementary School	425	2	449	105.6%	420	453	107.9%	445	106.0%	436	103.8%	440	104.8%	458	109.0%
Kyle Wilson Elementary School	884	2	880	99.5%	854	854	100.0%	847	99.2%	808	94.6%	784	91.8%	792	92.7%
Lake Ridge Elementary School	802	0	660	82.3%	788	675	85.7%	641	81.3%	622	78.9%	622	78.9%	606	76.9%
Leesylvania Elementary School	771	0	765	99.2%	773	751	97.2%	737	95.3%	721	93.3%	724	93.7%	736	95.2%
Loch Lomond Elementary School	477	4	481	100.8%	457	454	99.3%	432	94.5%	441	96.5%	434	95.0%	440	96.3%
Marshall Elementary School	692	1	648	93.6%	694	627	90.3%	627	90.3%	629	90.6%	633	91.2%	699	100.7%
Marumco Hills Elementary School	531	7	555	104.5%	519	500	96.3%	507	97.7%	494	95.2%	462	89.0%	447	86.1%
Mary Williams Elementary School	677	2	662	97.8%	683	629	92.1%	591	86.5%	577	84.5%	550	80.5%	545	79.8%
McAuliffe Elementary School	418	2	379	90.7%	418	367	87.8%	361	86.4%	340	81.3%	340	81.3%	332	79.4%
Minnieville Elementary School	619	1	587	94.8%	623	583	93.6%	560	89.9%	521	83.6%	482	77.4%	484	77.7%
Montclair Elementary School	601	2	591	98.3%	592	593	100.2%	565	95.4%	576	97.3%	568	95.9%	589	99.5%
Mountain View Elementary School	694	0	412	59.4%	698	400	57.3%	405	58.0%	396	56.7%	380	54.4%	386	55.3%
Mullen Elementary School	730	1	663	90.8%	726	610	84.0%	592	81.5%	570	78.5%	536	73.8%	534	73.6%
Neabco Elementary School	688	1	640	93.0%	674	607	90.1%	582	86.4%	548	81.3%	541	80.3%	538	79.8%
Occoquan Elementary School	493	5	574	116.4%	493	548	111.2%	537	108.9%	530	107.5%	513	104.1%	526	106.7%
Old Bridge Elementary School	569	0	517	90.9%	558	520	93.2%	523	93.7%	509	91.2%	509	91.2%	497	89.1%
Pattie Elementary School	628	5	788	125.5%	633	795	125.6%	800	126.4%	821	129.7%	835	131.9%	843	133.2%
Penn Elementary School	720	1	740	102.8%	729	749	102.7%	759	104.1%	755	103.6%	721	98.9%	748	102.6%
Pennington Traditional School	402	0	404	100.5%	402	405	100.7%	405	100.7%	405	100.7%	405	100.7%	405	100.7%
Piney Branch Elementary School	880	0	761	86.5%	871	722	82.9%	701	80.5%	680	78.1%	686	78.8%	713	81.9%
Porter Traditional School	414	0	416	100.5%	414	415	100.2%	415	100.2%	415	100.2%	415	100.2%	415	100.2%
Potomac View Elementary School	549	3	555	101.1%	533	536	100.6%	519	97.4%	504	94.6%	488	91.6%	468	87.8%
River Oaks Elementary School	612	4	674	110.1%	573	647	112.9%	614	107.2%	584	101.9%	539	94.1%	517	90.2%
Rockledge Elementary School	530	1	490	92.5%	508	465	91.5%	472	92.9%	478	94.1%	453	89.2%	441	86.8%
Rosa Parks Elementary School	712	0	545	76.5%	716	566	79.1%	560	78.2%	573	80.0%	583	81.4%	599	83.7%
Signal Hill Elementary School	783	7	800	102.2%	752	788	104.8%	795	105.7%	809	107.6%	823	109.4%	863	114.8%
Sinclair Elementary School	669	3	640	95.7%	673	602	89.5%	586	87.1%	583	86.6%	595	88.4%	604	89.7%
Springwoods Elementary School	849	1	845	99.5%	843	838	99.4%	827	98.1%	802	95.1%	784	93.0%	806	95.6%
Sudley Elementary School	637	1	633	99.4%	626	642	102.6%	642	102.6%	614	98.1%	626	100.0%	660	105.4%
Swans Creek Elementary School	618	1	609	98.5%	605	603	99.7%	576	95.2%	550	90.9%	550	90.9%	556	91.9%
T. Clay Wood Elementary School	912	0	751	82.3%	900	711	79.0%	651	72.3%	609	67.7%	571	63.4%	555	61.7%
The Nokesville School	617	9	743	120.4%	617	785	127.2%	807	130.8%	877	142.1%	913	148.0%	979	158.7%
Triangle Elementary School	710	2	801	112.8%	702	773	110.1%	763	108.7%	727	103.6%	719	102.4%	728	103.7%
Tyler Elementary School	536	0	479	89.4%	499	444	89.0%	433	86.8%	432	86.6%	437	87.6%	456	91.4%
Vaughan Elementary School	566	3	603	106.5%	568	597	105.1%	595	104.8%	576	101.4%	552	97.2%	551	97.0%
Victory Elementary School	840	0	661	78.7%	845	647	76.6%	617	73.0%	601	71.1%	572	67.7%	541	64.0%
West Gate Elementary School	535	4	486	90.8%	520	479	92.1%	454	87.3%	425	81.7%	411	79.0%	400	76.9%
Westridge Elementary School	665	0	646	97.1%	649	629	96.9%	638	98.3%	644	99.2%	682	105.1%	732	112.8%
Yorkshire Elementary School	756	5	853	112.8%	753	844	112.1%	851	113.0%	868	115.3%	860	114.2%	853	113.3%
Total	42,942	137	40,338	93.9%	42,453	39,752	93.6%	39,205	92.3%	38,848	91.5%	38,510	90.7%	39,254	92.5%

Notes:

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² Program capacity used to calculate a schools capacity utilization for the 2025-26 through 2029-30 school years.

³ The column reflects all kindergarten through fifth grade students, as well as all PK students.

Student Enrollment Data: Current and Projected Enrollment

Elementary Schools – Additional Space to be Constructed

SY 2025-26 to SY 2029-30

Elementary School	2025-26		2026-27		2027-28		2028-29		2029-30	
	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization
2026										
Elementary School (Woodbridge Area)			632		632		632		632	
Ocoquan Replacement School (opening mid 2025-26 SY)			226		226		226		226	
2027										
Elementary School (Potomac Shores #2)					1,050		1,050		1,050	
The Nokesville School - Addition (10-classroom)					243		243		243	
Sum of Additional Seats			858		858		2,151		2,151	
Totals (when adding additional capacity)	2,701	93.6%	4,106	90.5%	4,463	89.7%	6,094	86.3%	5,350	88.0%

Student Enrollment Data: Current and Projected Enrollment

Middle Schools

SY 2024-25 to SY 2029-30

Middle School	Current Enrollment				Five-Year Projected Student Enrollment										
	2024 Program Capacity ¹	Portable Classrooms	2024-25		2025 Program Capacity ²	2025-26		2026-27		2027-28		2028-29		2029-30	
			Students	Utilization		Students	Utilization	Students	Utilization	Students	Utilization	Students	Utilization	Students	Utilization
Benton Middle School	1,367	0	1,336	97.7%	1,367	1,419	103.8%	1,401	102.5%	1,384	101.2%	1,333	97.5%	1,316	96.3%
Beville Middle School	1,232	3	1,173	95.2%	1,232	1,190	96.6%	1,192	96.8%	1,219	98.9%	1,313	106.6%	1,361	110.5%
Bull Run Middle School	1,207	0	1,129	93.5%	1,207	1,109	91.9%	1,043	86.4%	1,006	83.3%	1,021	84.6%	1,003	83.1%
Fred M. Lynn Middle School	1,170	0	959	82.0%	1,170	929	79.4%	844	72.1%	825	70.5%	796	68.0%	785	67.1%
Gainesville Middle School	1,422	0	1,398	98.3%	1,422	1,329	93.5%	1,303	91.6%	1,215	85.4%	1,165	81.9%	1,088	76.5%
Graham Park Middle School	868	0	708	81.6%	868	634	73.0%	594	68.4%	550	63.4%	515	59.3%	488	56.2%
Hampton Middle School	1,009	3	889	88.1%	1,009	911	90.3%	918	91.0%	903	89.5%	895	88.7%	872	86.4%
Lake Ridge Middle School	1,540	0	1,485	96.4%	1,540	1,446	93.9%	1,376	89.4%	1,343	87.2%	1,294	84.0%	1,305	84.7%
Marsteller Middle School	1,184	5	1,146	96.8%	1,184	1,162	98.1%	1,121	94.7%	1,130	95.4%	1,057	89.3%	1,005	84.9%
Parkside Middle School	1,373	3	1,351	98.4%	1,373	1,397	101.7%	1,364	99.3%	1,395	101.6%	1,367	99.6%	1,364	99.3%
Pennington Traditional School	252	0	247	98.0%	252	252	100.0%	252	100.0%	252	100.0%	252	100.0%	252	100.0%
Porter Traditional School	261	0	262	100.4%	261	261	100.0%	261	100.0%	261	100.0%	261	100.0%	261	100.0%
Potomac Middle School	1,418	0	927	65.4%	1,418	859	60.6%	802	56.6%	791	55.8%	778	54.9%	714	50.4%
Potomac Shores Middle School	1,519	0	1,223	80.5%	1,519	1,243	81.8%	1,227	80.8%	1,224	80.6%	1,213	79.9%	1,152	75.8%
Rippon Middle School	1,340	0	1,193	89.0%	1,340	1,146	85.5%	1,109	82.8%	1,052	78.5%	990	73.9%	909	67.8%
Ronald Wilson Reagan Middle School	1,311	2	1,431	109.2%	1,311	1,322	100.8%	1,269	96.8%	1,211	92.4%	1,238	94.4%	1,243	94.8%
Saunders Middle School	1,187	2	1,196	100.8%	1,187	1,153	97.1%	1,171	98.7%	1,167	98.3%	1,135	95.6%	1,079	90.9%
The Nokesville School	406	3	455	112.1%	406	488	120.2%	483	119.0%	498	122.7%	507	124.9%	528	130.0%
Unity Braxton Middle School	1,267	0	1,048	82.7%	1,267	1,070	84.5%	1,071	84.5%	1,102	87.0%	1,092	86.2%	1,078	85.1%
Woodbridge Middle School	1,123	0	872	77.6%	1,123	901	80.2%	855	76.1%	812	72.3%	775	69.0%	744	66.3%
Total	22,456	21	20,428	91.0%	22,456	20,222	90.1%	19,657	87.5%	19,341	86.1%	18,998	84.6%	18,548	82.6%

Notes:

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¹ Program capacity used to calculate a schools capacity utilization for the 2024-25 school year.

² Program capacity used to calculate a schools capacity utilization for the 2025-26 through 2029-30 school years.

Student Enrollment Data: Current and Projected Enrollment

Middle Schools - Additional Space to be Constructed

SY 2025-26 to SY 2029-30

Middle School	2025-26		2026-27		2027-28		2028-29		2029-30	
	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization
2028										
<i>Marsteller - Addition (10-classroom)</i>							210		210	
<i>Sum of Additional Seats</i>							210		210	
Totals (when adding additional capacity)	2,234	90.1%	2,799	87.5%	3,115	86.1%	3,668	83.8%	4,118	81.8%

Student Enrollment Data: Current and Projected Enrollment

High Schools

SY 2024-25 to SY 2031-32

High School	Current Enrollment				Seven-Year Projected Student Enrollment															
	2024 Planning Capacity ¹	Portable Classrooms	2024-25		2025 Planning Capacity	2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		
			Students ²	Utilization		Students ²	Utilization	Students ²	Utilization	Students ²	Utilization	Students ²	Utilization	Students ²	Utilization	Students	Utilization	Students	Utilization	
Battlefield High School	2,053	6	2,053	100.0%	2,053	1,959	95.4%	1,850	90.1%	1,777	86.6%	1,634	79.6%	1,488	72.5%	1,376	67.0%	1,224	59.6%	
Brentsville District High School	1,110	0	843	75.9%	1,110	852	76.8%	903	81.4%	911	82.1%	947	85.3%	959	86.4%	944	85.0%	933	84.1%	
C.D. Hylton High School	2,053	0	1,827	89.0%	2,053	1,814	88.4%	1,797	87.5%	1,723	83.9%	1,698	82.7%	1,708	83.2%	1,735	84.5%	1,692	82.4%	
Charles J. Colgan Sr. High School	2,053	10	2,939	143.1%	2,053	2,908	141.6%	2,954	143.9%	2,956	144.0%	2,978	145.1%	3,094	150.7%	3,060	149.1%	3,091	150.6%	
Forest Park High School	2,053	3	2,298	111.9%	2,053	2,313	112.7%	2,319	113.0%	2,326	113.3%	2,346	114.3%	2,323	113.2%	2,351	114.5%	2,323	113.2%	
Freedom High School	2,053	12	2,239	109.1%	2,053	2,311	112.6%	2,303	112.2%	2,336	113.8%	2,380	115.9%	2,362	115.1%	2,317	112.9%	2,286	111.3%	
Guineville High School	2,557	0	2,617	102.4%	2,557	2,496	97.6%	2,425	94.8%	2,437	95.3%	2,434	95.2%	2,376	92.9%	2,343	91.6%	2,285	89.4%	
Gar-Field High School	2,839	0	2,455	86.5%	2,839	2,392	84.3%	2,352	82.8%	2,397	84.4%	2,398	84.5%	2,401	84.6%	2,493	87.8%	2,450	86.3%	
Osborn Park High School	2,430	7	2,634	108.4%	2,430	2,570	105.8%	2,755	113.4%	2,834	116.6%	3,037	125.0%	3,274	134.7%	3,437	141.4%	3,632	149.5%	
Patriot High School	2,053	0	1,997	97.2%	2,053	1,934	94.2%	1,886	91.9%	1,719	83.7%	1,631	79.4%	1,579	76.9%	1,482	72.2%	1,398	68.1%	
Potomac High School	2,357	0	2,150	91.2%	2,357	2,047	86.8%	2,070	87.8%	2,089	88.6%	2,071	87.9%	2,136	90.6%	2,168	92.0%	2,157	91.5%	
Unity Reed High School	2,409	5	1,957	81.2%	2,409	1,958	81.3%	1,859	77.2%	1,756	72.9%	1,693	70.3%	1,618	67.2%	1,578	65.5%	1,527	63.4%	
Woodbridge High School	2,734	0	2,832	103.6%	2,734	2,801	102.5%	2,720	99.5%	2,734	100.0%	2,751	100.6%	2,697	98.6%	2,674	97.8%	2,623	95.9%	
Total	28,754	43	28,838	100.3%	28,754	28,354	98.6%	28,192	98.0%	27,994	97.4%	27,997	97.4%	28,014	97.4%	27,958	97.2%	27,621	96.1%	

Notes:

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¹ Planning capacity used to calculate a school's capacity utilization for the 2024-25 through 2031-32 school years.

² The column reflects all 9th through 12th grade students, as well as all PK students.

Student Enrollment Data: Current and Projected Enrollment

High Schools - Additional Space to be Constructed

SY 2025-26 to SY 2031-32

High School	2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32	
	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization	Anticipated Additional Space	Capacity Utilization
2029														
<i>14th High School (Mid-County)</i>									1,400		1,400		1,400	
<i>Sum of Additional Seats</i>									1,400		1,400		1,400	
Totals (when adding additional capacity)	400	98.6%	562	98.0%	760	97.4%	757	97.4%	2,140	92.9%	2,196	92.7%	2,533	91.6%

Student Enrollment Data: Current Enrollment
Preschools and Other Schools
SY 2024-25

Preschool & Other Schools	2024-25	
	Portable Classrooms	Students
Preschool Child Find		0
School-based Preschool		1,897
Washington-Reid Preschool Center	1	161
PACE West	1	70
Special Ed. Private Facility		203
Independence Nontraditional School - ED Center		70
Independence Nontraditional School - Middle		17
Independence Nontraditional School - High		375
Virtual Learning Academy		0
TJHS Regional		208
Total	2	3,001

I. Non-public middle and high school students may enroll in PWCS for one or two classes. These students are counted as 0.25 and 0.5 of a student, respectively, per Virginia State Guidelines. Such fractions of a student may affect totals because of rounding.

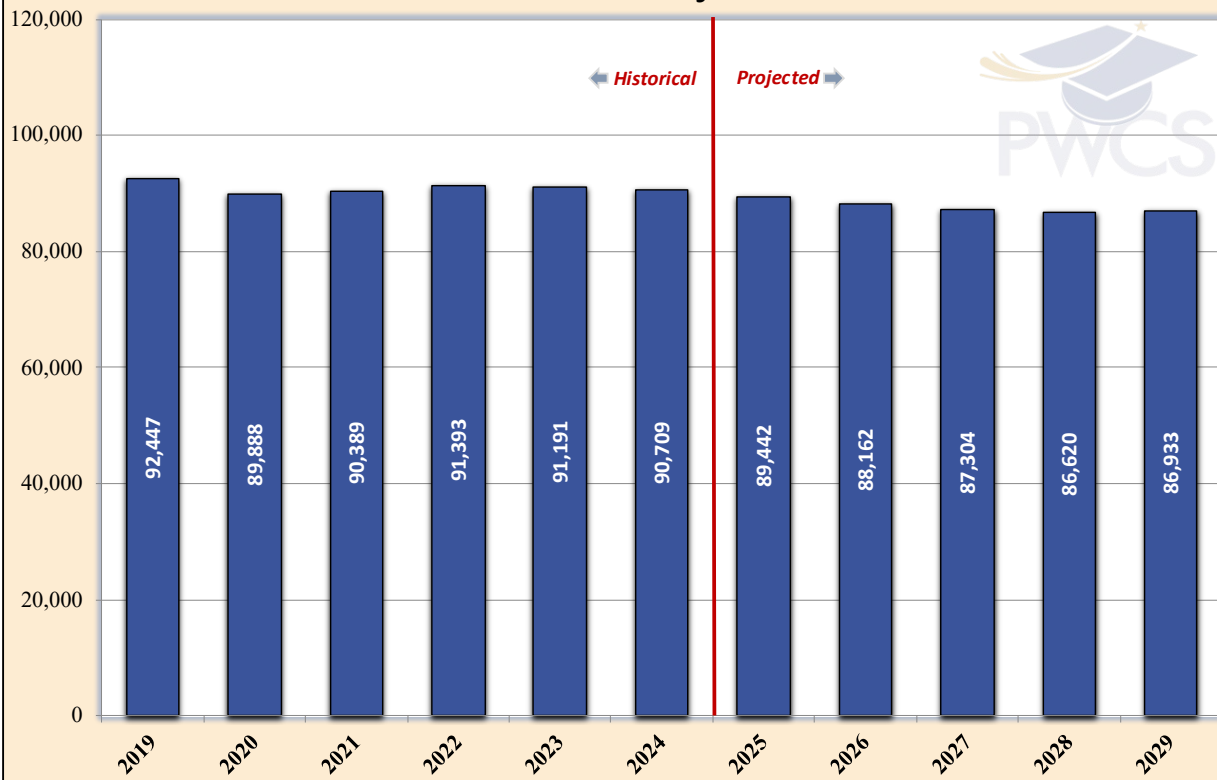
Student Enrollment Data: Historical and Projected
2019-2031

Year	School Type				Total	Annual Change	
	Elementary	Middle	High	Other		Number	Percentage
2019	40,422	21,357	28,058	2,610	92,447	1,347	1.5%
2020	38,390	20,978	28,343	2,177	89,888	-2,559	-2.8%
2021	38,734	20,625	28,772	2,258	90,389	501	0.6%
2022	39,370	20,383	28,834	2,806	91,393	1,004	1.1%
2023	39,041	20,132	28,987	3,031	91,191	-202	-0.2%
2024	38,554	20,437	28,717	3,001	90,709	-482	-0.5%
2025	37,961	20,222	28,232	3,027	89,442	-1,267	-1.4%
2026	37,444	19,657	28,071	2,990	88,162	-1,280	-1.4%
2027	37,045	19,341	27,872	3,046	87,304	-858	-1.0%
2028	36,694	18,998	27,874	3,054	86,620	-684	-0.8%
2029	37,442	18,548	27,891	3,052	86,933	313	0.4%
2030	Intentionally left blank. ¹		27,835	Intentionally left blank. ¹			
2031			27,498				

¹ Projections for high-school grades are extended two additional years beyond those in elementary and middle schools to better support the Capital Improvement Program.

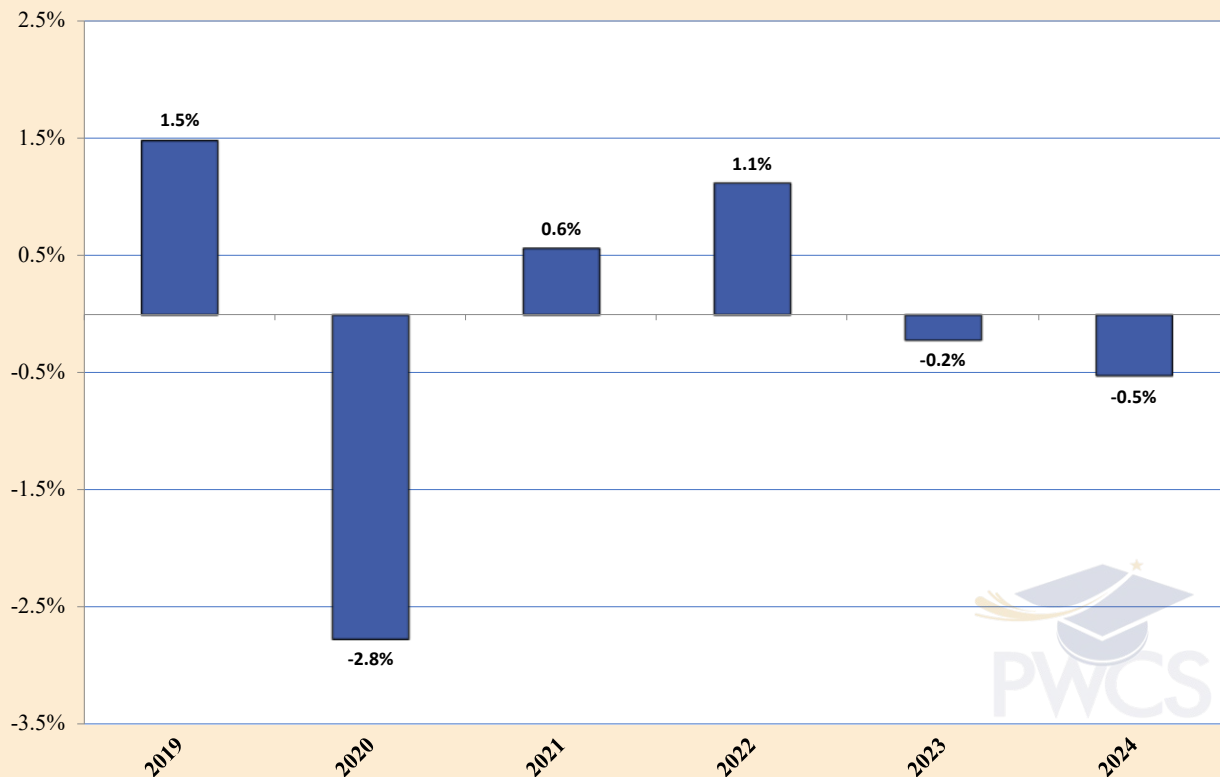
Prince William County Public Schools

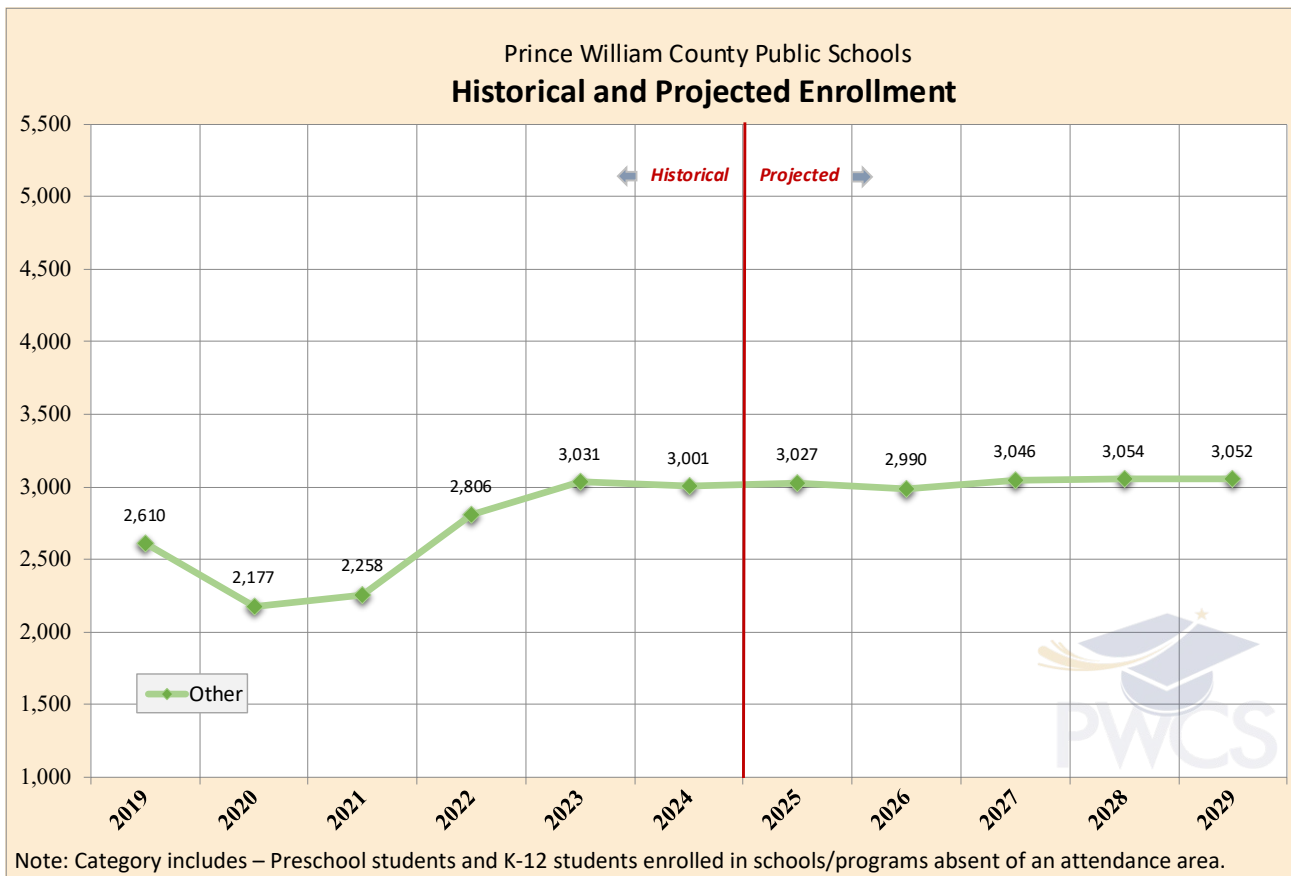
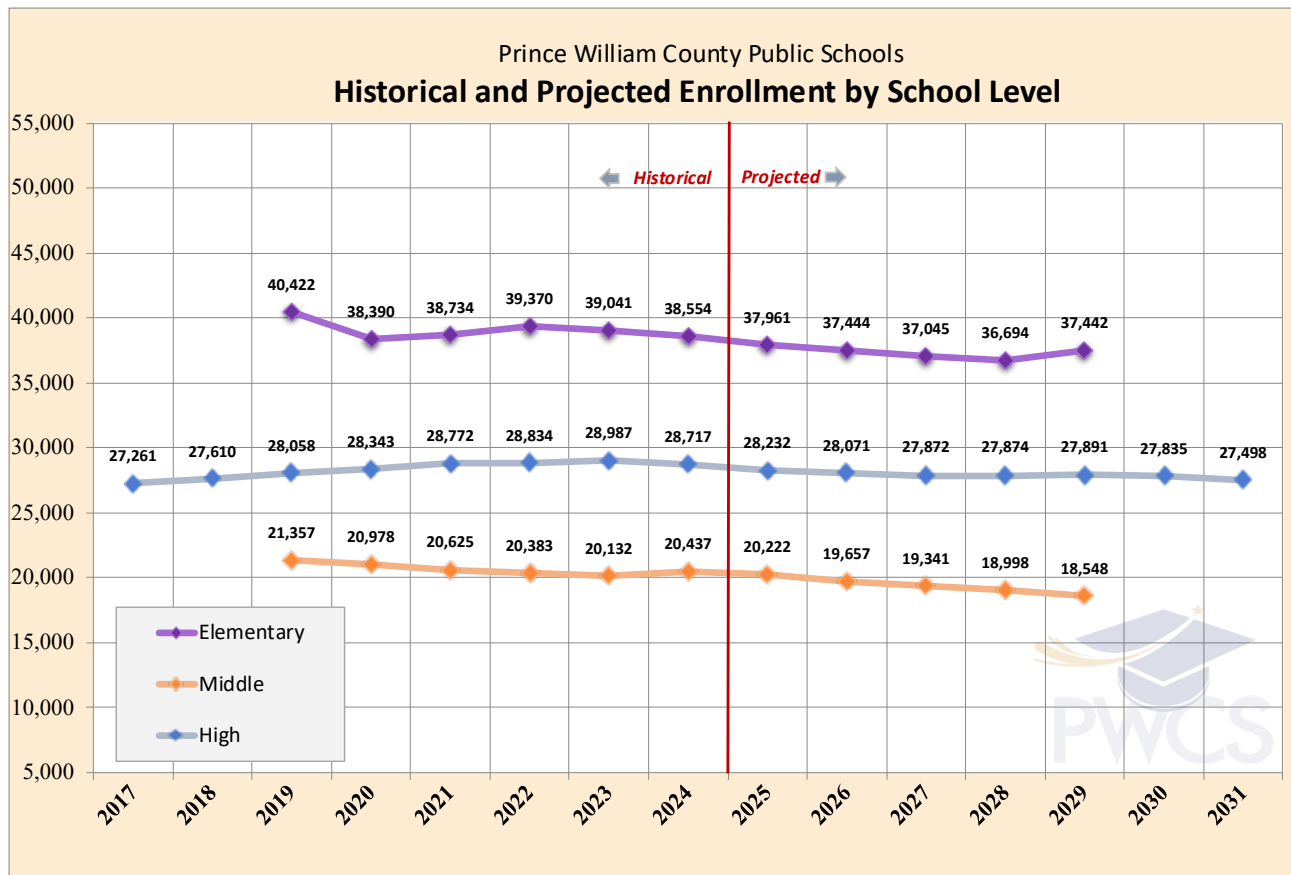
Historical and Projected Enrollment



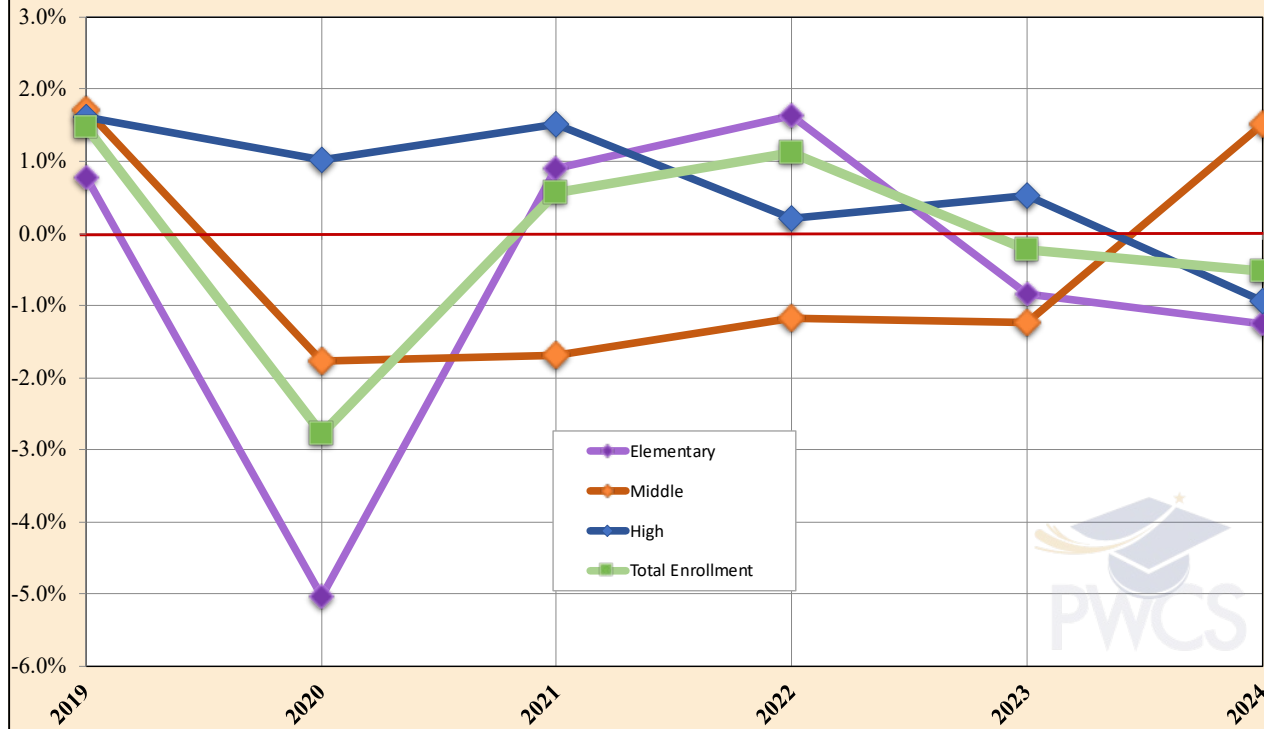
Prince William County Public Schools

Annual Percentage Change in Enrollment



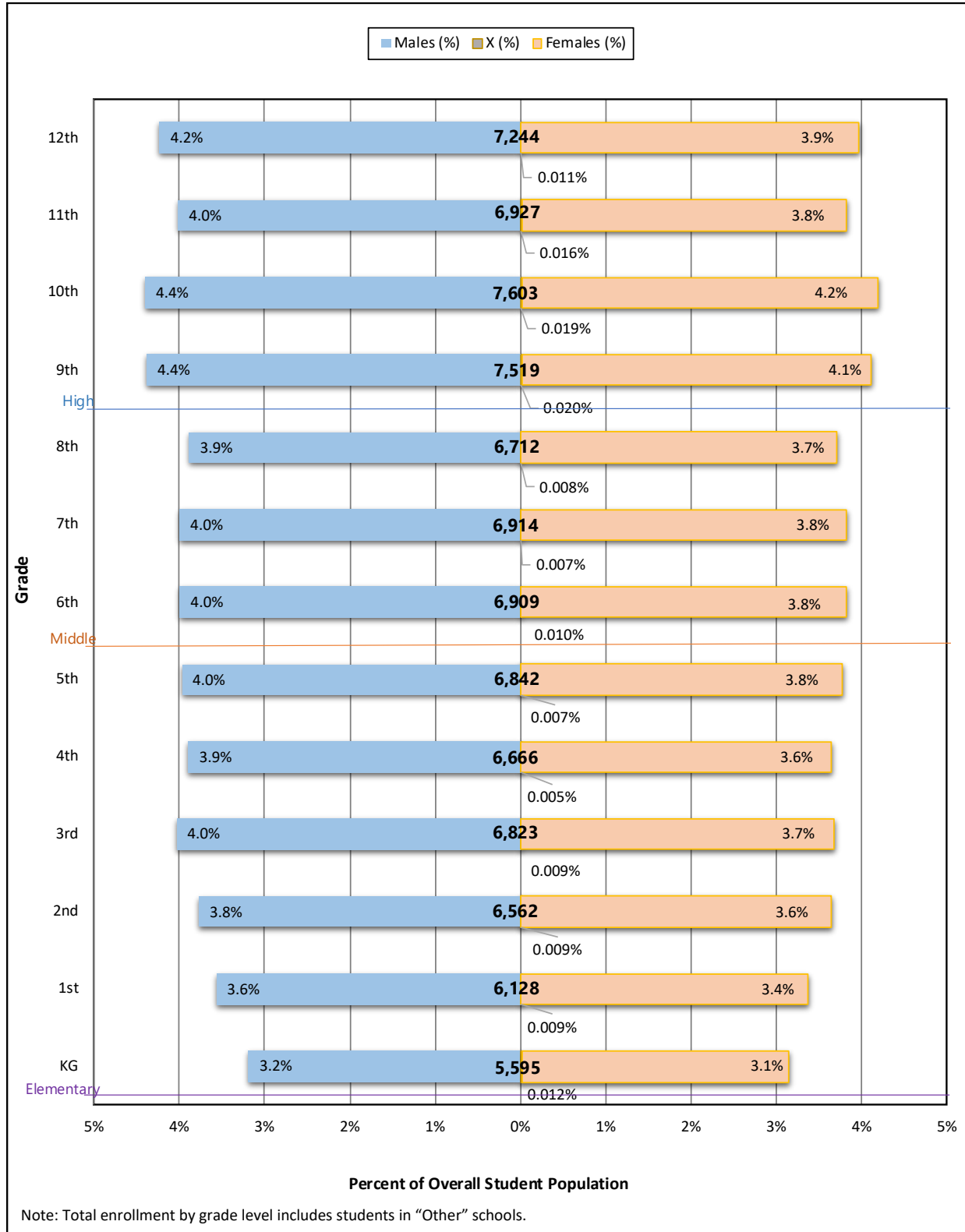


Prince William County Public Schools
Annual Percentage Change in Enrollment by School Level



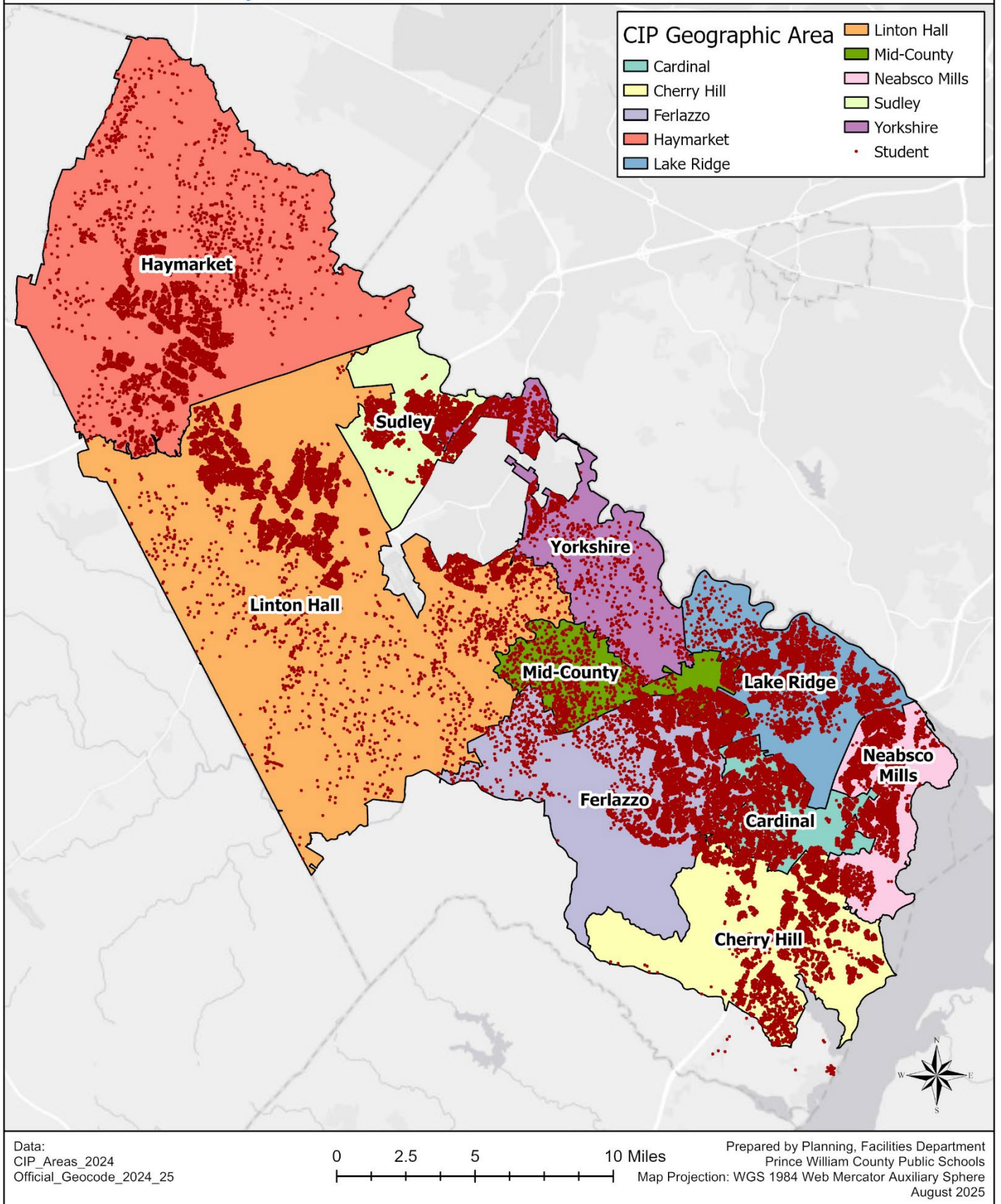
Student Enrollment by Grade and Gender

By Grade and Gender 2024-25



2024-25 School Year Student Distribution

Prince William County Public Schools



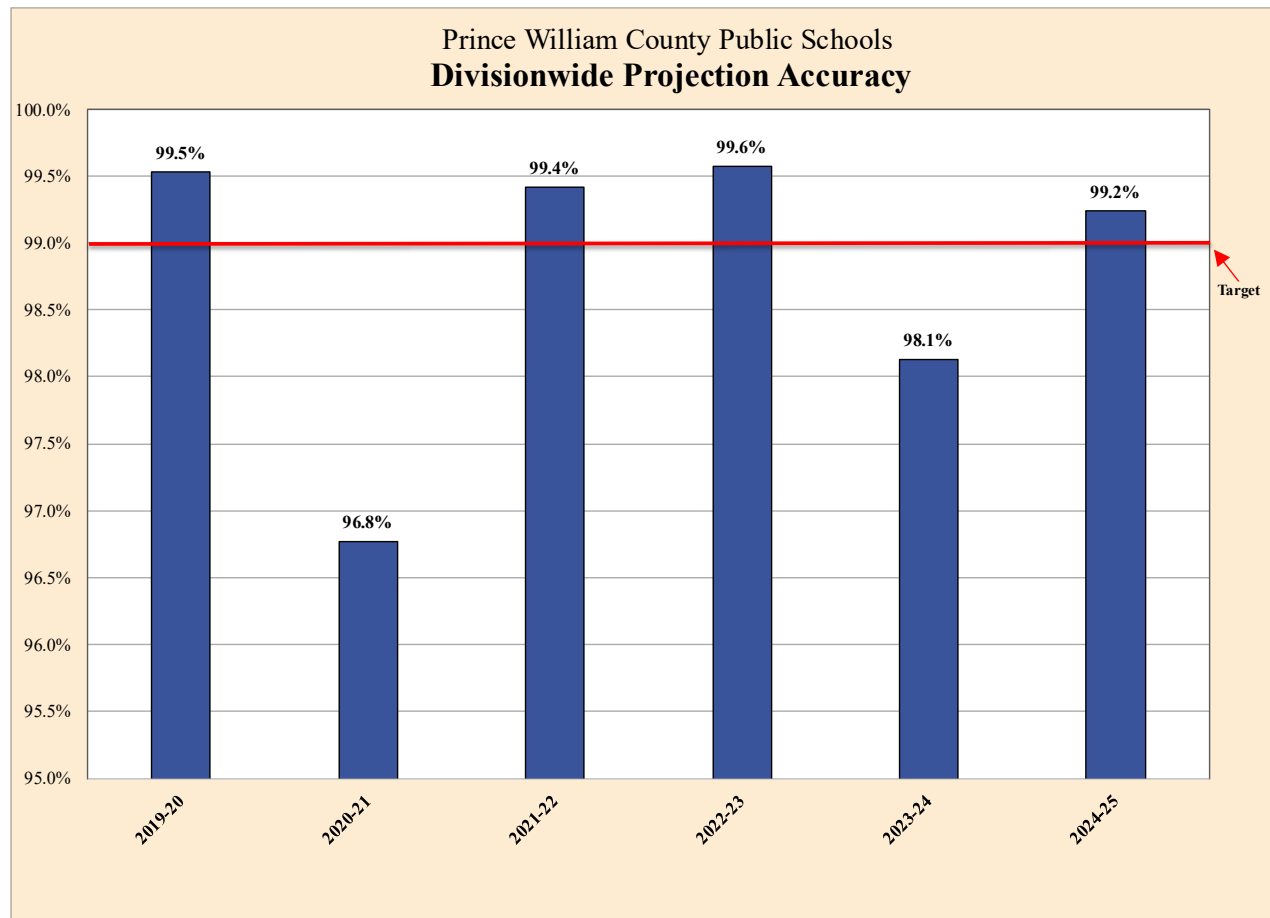
Student Enrollment Projections Error Rate Analysis

School Year	Student Enrollment	Student Enrollment Projections									
		One Year Before			Two Years Before		Four Years Before		Five Years Before		
		Projection	Difference	% Error *	Projection	% Error *	Projection	% Error *	Projection	% Error *	
2019-20	91,524	91,095	(429)	-0.47%	91,834	0.34%	92,687	1.27%	93,056	1.67%	
2020-21	89,076	92,048	2,972	3.34%	91,891	3.16%	95,320	7.01%	94,641	6.25%	
2021-22	89,468	89,991	523	0.58%	92,989	3.94%	94,630	5.77%	97,416	8.88%	
2022-23	90,226	89,837	(389)	-0.43%	93,274	3.38%	93,552	3.69%	96,066	6.47%	
2023-24	89,945	91,631	1,686	1.87%	92,570	2.92%	94,537	5.11%	97,777	8.71%	
2024-25	88,651	89,324	673	0.76%	91,901	3.67%	93,704	5.70%	94,644	6.76%	
5-Year (MPE) Mean Percentage Error ¹				0.54%		2.76%		3.83%		6.42%	
5-Year (MAPE) Mean Absolute Percentage Error ¹				0.84%		2.76%		3.83%		5.96%	

Note:

A negative forecast error indicates that the projection was less than the actual value.

¹ 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, thus 2020-21 is excluded from mean percentage error and mean absolute percentage error.



Housing Units in Residential Development By Elementary School Attendance Area and Stage of Development September 2024

Elementary School	Rezoning Application Submitted				Rezoning Approved				Under Construction				Total
	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	
Alvey Elementary School							2	2		19		19	21
Belmont Elementary School	966	889	20	1,875	1,018			1,018	582	60		642	3,535
Bennett Elementary School		108		108			26	26		24	184	208	342
Bristow Run Elementary School											1	1	1
Buckland Mills Elementary School	78	115	218	411			24	24					435
Cedar Point Elementary School		72		72							22	22	94
Chris Yung Elementary School											48	48	48
Coles Elementary School						60	163	223			25	25	248
Covington-Harper Elementary School					1,024			1,024	124	260	139	523	1,547
Dale City Elementary School											2	2	2
Dumfries Elementary School	378	132		510							19	19	529
Ellis Elementary School	1,161			1,161					908	428	1	1,337	2,498
Featherstone Elementary School							11	11			2	2	13
Fitzgerald Elementary School			18	18		347		347	284	43		327	692
Gravely Elementary School							13	13			599	599	612
Haymarket Elementary School	208	196		404		72	16	88		6	27	33	525
Henderson Elementary School											2	2	2
John D. Jenkins Elementary School	248	295		543	949	610	5	1,564	355			355	2,462
Kilby Elementary School					298	175		473			1	1	474
King Elementary School	174	51		225						23		23	248
Kyle Wilson Elementary School									163	24	4	191	191
Leesylvania Elementary School					320			320					320
Marshall Elementary School	506	178	13	697			64	64			27	27	788
Mary Williams Elementary School									71			71	71
Montclair Elementary School											17	17	17
Mountain View Elementary School							222	222			6	6	228
Mullen Elementary School		28		28									28
Ocoquan Elementary School		81		81	52			52			4	4	137
Old Bridge Elementary School			1	1									1
Penn Elementary School	186			186			15	15		12		12	213
Potomac View Elementary School							14	14			4	4	18
Rosa Parks Elementary School			13	13	99		11	110	280			280	403
Signal Hill Elementary School		528		528			208	208	16		9	25	761
Sinclair Elementary School					138	225		363					363
Springwoods Elementary School	202	37		239									239
Swans Creek Elementary School							15	15	73			73	88
T. Clay Wood Elementary School	122		139	261							8	8	269
The Nokesville School		612	1,500	2,112		211	155	366			293	293	2,771
Triangle Elementary School							9	9	230	105	27	362	371
Tyler Elementary School		183	192	375	20			20			16	16	411
Victory Elementary School	274			274									274
Westridge Elementary School											3	3	3
Yorkshire Elementary School					20			20	386		7	393	413
Total	4,503	3,505	2,114	10,122	3,938	1,700	973	6,611	3,472	1,004	1,497	5,973	22,706

Notes:

Under Construction = Rezoning approved by Board of County Supervisors and site development permit issued.

Rezoning Approved = Rezoning approved has been by Board of County Supervisors.

Rezoning Application Submitted = Rezoning application submitted, CPA request submitted or initiated (if applicable), or no recent progress has occurred.

Housing Types: SFD = Single-Family Detached, SFA = Single-Family Attached, MFA = Multi-Family Attached.

Schools without additional residential development within their respective attendance areas are omitted.

Housing Units in Residential Development

By Middle School Attendance Area and Stage of Development

September 2024

Middle School	Rezoning Application Submitted				Rezoning Approved				Under Construction				Total
	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	
Benton Middle School	599	178	13	790		60	255	315		12	55	67	1,172
Beville Middle School	485	88		573	638	610		1,248		23		23	1,844
Bull Run Middle School		183	192	375	158	225	235	618			61	61	1,054
Fred M. Lynn Middle School	966	970	20	1,956	1,220	175		1,395	582	60	5	647	3,998
Gainesville Middle School	274			274							49	49	323
Graham Park Middle School	378	132		510			9	9	230	105	46	381	900
Hampton Middle School									163	24	9	196	196
Marsteller Middle School	242	100	139	481					812	370	30	1,212	1,693
Parkside Middle School		636		636	20		221	241	402	24	201	627	1,504
Potomac Middle School			18	18		275		275	135	43	2	180	473
Potomac Shores Middle School					1,024		15	1,039	197	260	139	596	1,635
Rippon Middle School					468	72	25	565	220		6	226	791
Ronald Wilson Reagan Middle School	286	311	218	815		72	42	114		25	587	612	1,541
Saunders Middle School			13	13	99		11	110	280		14	294	417
The Nokesville School		612	1,500	2,112		211	155	366			293	293	2,771
Unity Braxton Middle School	1,041			1,041					96	58		154	1,195
Woodbridge Middle School	232	295	1	528	311		5	316	355			355	1,199
Total	4,503	3,505	2,114	10,122	3,938	1,700	973	6,611	3,472	1,004	1,497	5,973	22,706

Notes:

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Housing Units in Residential Development

By High School Attendance Area and Stage of Development

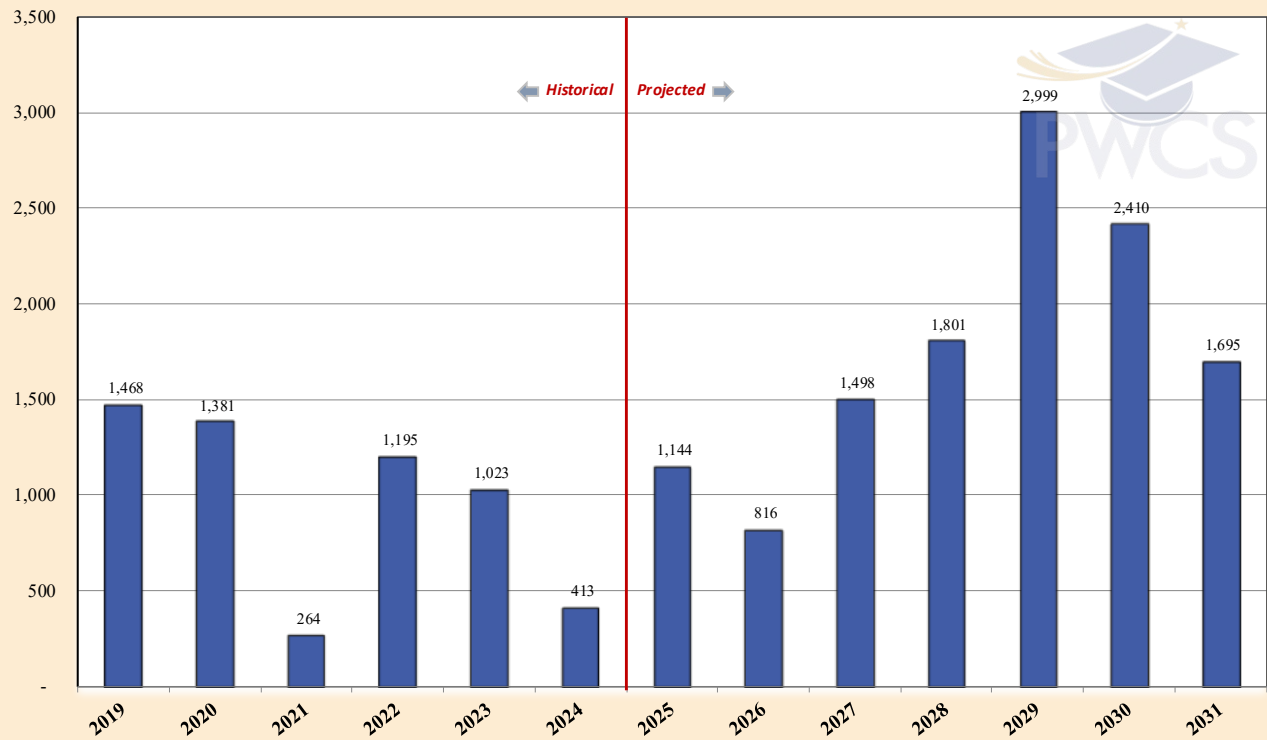
September 2024

High School	Rezoning Application Submitted				Rezoning Approved				Under Construction				Total
	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	MFA	SFA	SFD	Total	
Battlefield High School	64	379	192	635			241	241		19	621	640	1,516
Brentsville District High School	122	612	1,500	2,234		211	181	392			315	315	2,941
C.D. Hylton High School	174	51	13	238	99		11	110	280	23	10	313	661
Charles J. Colgan Sr. High School	692	178	13	883		60	240	300		12	59	71	1,254
Forest Park High School	378	132		510			1	1	230	105	20	355	866
Freedom High School	966	889	38	1,893	1,486	347	25	1,858	866	103	6	975	4,726
Gainesville High School	222	115	218	555	20	72	36	128		6	75	81	764
Gar-Field High School	351	37	1	389	949	610	5	1,564	518	24	9	551	2,504
Osborn Park High School		636		636	20		210	230	402	24	201	627	1,493
Patriot High School		72	139	211				-			9	9	220
Potomac High School				-	1,024		23	1,047	268	260	167	695	1,742
Unity Reed High School	1,435	28		1,463	138	225		363	908	428		1,336	3,162
Woodbridge High School	99	376		475	202	175		377			5	5	857
Total	4,503	3,505	2,114	10,122	3,938	1,700	973	6,611	3,472	1,004	1,497	5,973	22,706

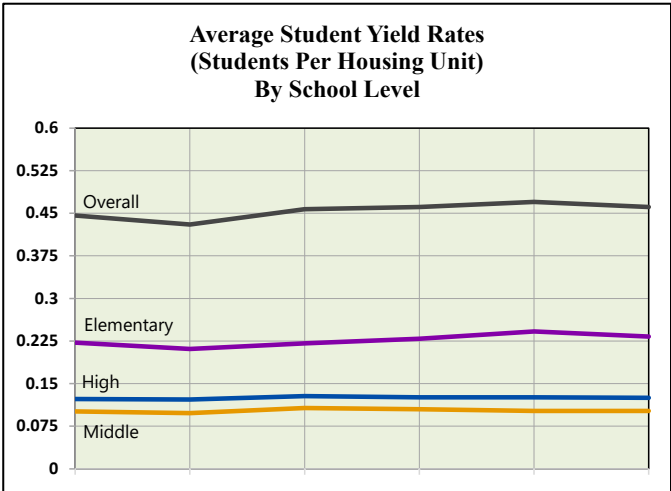
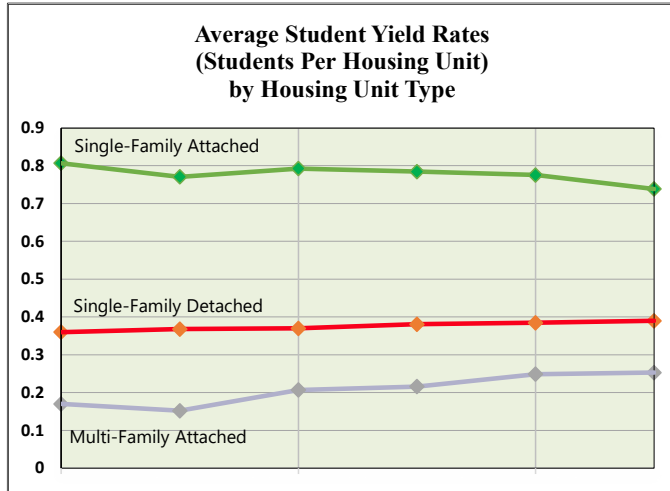
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Prince William County
Historical and Projected Annual Housing Unit Change



Average Student Yield Rates by School Level and Housing Unit Type For Housing Units 10 Years of Age and Newer



Historical Data											
2024-25	School Type	Unit Type			Total	2021-22	School Type	Unit Type			Total
		SFD	SFA	MFA				SFD	SFA	MFA	
	Elementary	0.366	0.208	0.125	0.233		Elementary	0.382	0.191	0.090	0.221
	Middle	0.177	0.083	0.047	0.102		Middle	0.186	0.080	0.056	0.107
	High	0.196	0.099	0.081	0.125		High	0.225	0.098	0.060	0.128
	Total	0.739	0.390	0.253	0.461		Total	0.793	0.370	0.207	0.457
2023-24	School Type	Unit Type			Total	2020-21	School Type	Unit Type			Total
		SFD	SFA	MFA				SFD	SFA	MFA	
	Elementary	0.386	0.209	0.130	0.242		Elementary	0.366	0.191	0.075	0.211
	Middle	0.172	0.079	0.054	0.102		Middle	0.183	0.080	0.030	0.098
	High	0.218	0.097	0.064	0.126		High	0.222	0.096	0.047	0.122
	Total	0.776	0.385	0.249	0.470		Total	0.771	0.368	0.152	0.430
2022-23	School Type	Unit Type			Total	2019-20	School Type	Unit Type			Total
		SFD	SFA	MFA				SFD	SFA	MFA	
	Elementary	0.380	0.206	0.101	0.229		Elementary	0.396	0.188	0.082	0.222
	Middle	0.182	0.080	0.053	0.105		Middle	0.189	0.077	0.036	0.101
	High	0.224	0.094	0.061	0.126		High	0.223	0.095	0.051	0.123
	Total	0.785	0.381	0.216	0.461		Total	0.807	0.360	0.170	0.446

Notes: 1) The 'Student Yield Rate' is a mathematical representation of the relationship between housing units in Prince William County and the number of students enrolled in Prince William County Public Schools on September 30th of each year. In other words, it is the number of enrolled students per total number of housing units by type.
2) In 2022-23, approximately 3,500 2-over-2 multi-family attached units were reclassified from multi-family attached to single-family attached, thus contributing to a notable increase in student yields in multi-family units and a decrease in student yields of single-family attached units.
3) Numbers are rounded up to the nearest thousandth; thus totals, may be affected because of rounding.
4) Housing Types: SFD = Single-Family Detached, SFA = Single-Family Attached, MFA = Multi-Family Attached
5) Students unable to be geocoded with housing type due to incomplete addresses information or residing out of district were not included in student yield calculations.
6) Calculated student yields were based on housing units from quarter 2. Units constructed after June 30, 2024 were not included in this analysis.

Elementary Schools

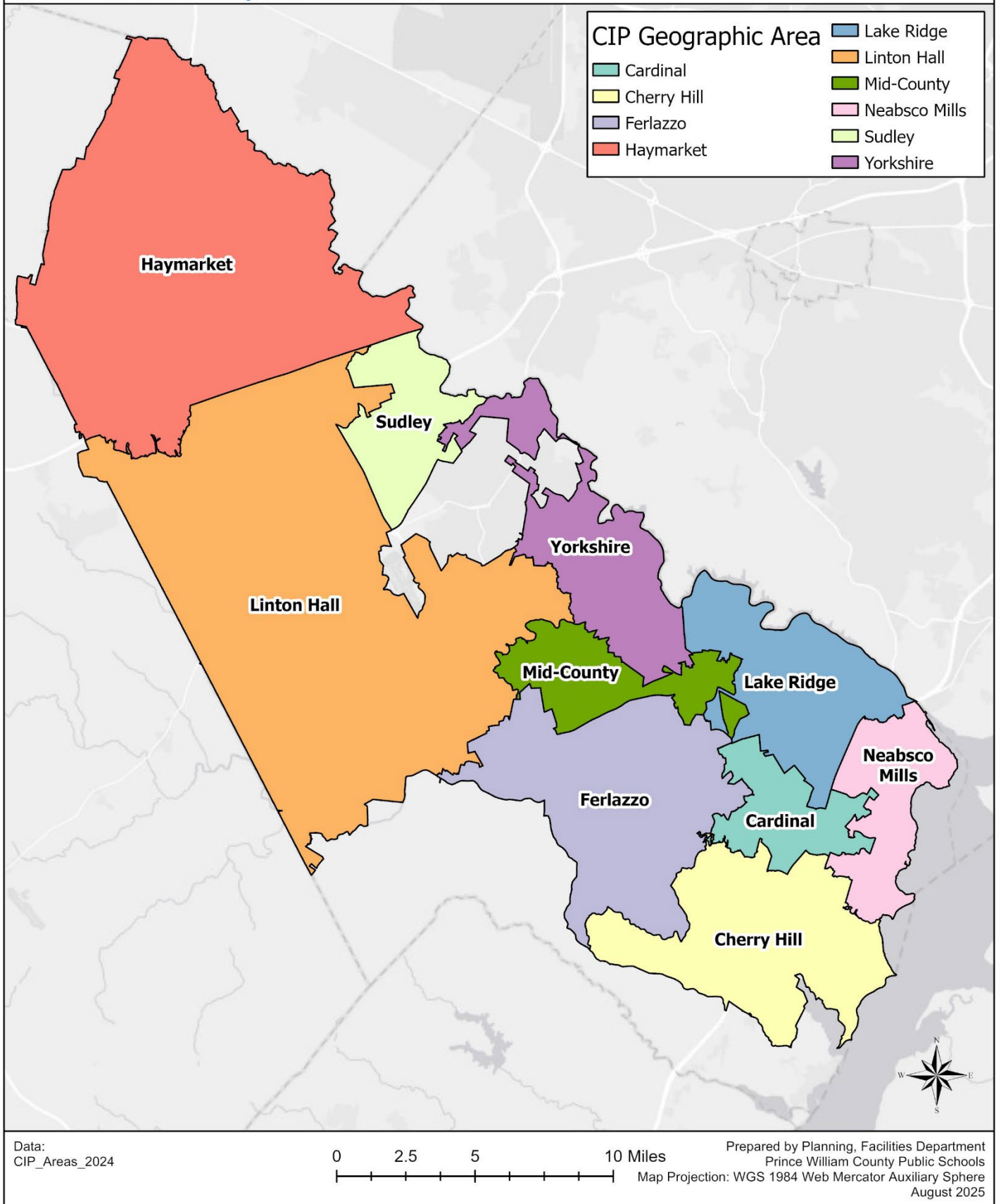
By CIP Geographic Areas

CIP Region	Schools
Cardinal Area	Bel Air Elementary School
	Dale City Elementary School
	Fitzgerald Elementary School
	Henderson Elementary School
	Minnieville Elementary School
	Neabsco Elementary School
Cherry Hill Area	Covington-Harper Elementary School
	Dumfries Elementary School
	Mary Williams Elementary School
	Pattie Elementary School
	River Oaks Elementary School
	Swans Creek Elementary School
Ferlazzo Area	Triangle Elementary School
	Ashland Elementary School
	Coles Elementary School
	Enterprise Elementary School
	King Elementary School
	Kyle Wilson Elementary School
	McAuliffe Elementary School
	Montclair Elementary School
	Rosa Parks Elementary School
Haymarket Area	Alvey Elementary School
	Buckland Mills Elementary School
	Gravelly Elementary School
	Haymarket Elementary School
	Mountain View Elementary School
	Tyler Elementary School
Lake Ridge Area	Antietam Elementary School
	John D. Jenkins Elementary School
	Lake Ridge Elementary School
	Occoquan Elementary School
	Old Bridge Elementary School
	Rockledge Elementary School
	Springwoods Elementary School
	Westridge Elementary School

CIP Region	Schools
Linton Hall Area	Bennett Elementary School
	Bristow Run Elementary School
	Cedar Point Elementary School
	Chris Yung Elementary School
	Glenkirk Elementary School
	Piney Branch Elementary School
	T. Clay Wood Elementary School
	The Nokesville School
Mid-County Area	Victory Elementary School
	Kerrydale Elementary School
	Marshall Elementary School
Neabsco Mills / Northern Route 1	Penn Elementary School
	Belmont Elementary School
	Featherstone Elementary School
	Kilby Elementary School
	Leesylvania Elementary School
	Marumsc Hills Elementary School
	Potomac View Elementary School
	Vaughan Elementary School
Sudley Area	Ellis Elementary School
	Innovation Elementary School
	Mullen Elementary School
	Sinclair Elementary School
	Sudley Elementary School
Yorkshire Area	West Gate Elementary School
	Loch Lomond Elementary School
	Signal Hill Elementary School
	Yorkshire Elementary School

CIP Geographic Areas

Prince William County Public Schools



Fall Membership

By Virginia School Division

Division Name	Division Membership, PK Grade 12						Change 2019 to 2024			
	2024-25	2023-24	2022-23	2021-22	2020-21	2019-20	Number	Rank in Virginia	Percent	Rank in Virginia
Alexandria City Public Schools	16,613	16,439	16,089	15,712	15,845	16,307	306	10	1.9%	26
Arlington County Public Schools	27,986	27,536	27,582	27,045	26,833	28,151	-165	71	-0.6%	36
Charlottesville City Public Schools	4,443	4,444	4,491	4,290	4,259	4,544	-101	57	-2.2%	59
Chesapeake City Public Schools	40,685	40,640	40,821	40,478	39,673	41,597	-912	123	-2.2%	58
Chesterfield County Public Schools	64,254	64,183	63,962	62,500	60,904	62,669	1,585	3	2.5%	24
Culpeper County Public Schools	8,381	8,368	8,353	8,366	8,256	8,521	-140	68	-1.6%	45
Fairfax County Public Schools	180,558	180,970	180,127	178,635	180,076	188,930	-8,372	131	-4.4%	73
Falls Church City Public Schools	2,677	2,616	2,507	2,483	2,500	2,649	28	32	1.1%	30
Fauquier County Public Schools	10,861	10,845	10,839	10,874	10,292	11,181	-320	103	-2.9%	62
Fredericksburg City Public Schools	3,632	3,532	3,762	3,624	3,545	3,755	-123	61	-3.3%	66
Harrisonburg City Public Schools	6,823	6,792	6,684	6,660	6,508	6,613	210	15	3.2%	21
Henrico County Public Schools	50,916	50,464	50,389	49,991	50,191	51,786	-870	121	-1.7%	46
Loudoun County Public Schools	81,578	82,028	82,082	81,511	81,319	83,933	-2,355	126	-2.8%	61
Manassas City Public Schools	7,663	7,676	7,711	7,592	7,607	7,789	-126	62	-1.6%	44
Manassas Park City Public Schools	3,393	3,410	3,434	3,508	3,500	3,641	-248	93	-6.8%	92
Prince William County Public Schools	90,629	90,654	91,180	90,135	89,577	92,270	-1,641	125	-1.8%	47
Spotsylvania County Public Schools	24,095	24,064	24,260	23,794	23,036	23,901	194	16	0.8%	32
Stafford County Public Schools	31,992	31,700	31,160	30,473	29,395	30,120	1,872	1	6.2%	14
Virginia Beach City Public Schools	64,823	65,078	65,550	65,498	65,612	68,706	-3,883	130	-5.7%	79
State Totals	1,261,387	1,261,962	1,263,342	1,251,970	1,252,756	1,298,083	-36,696		-2.8%	

Source: Virginia Department of Education, Fall Membership Report.

Note: Excluded from the September 30 Fall Membership count are special education preschool pupils, pupils in hospitals, clinics or detention homes, and local programs, such as vocational and alternative education centers (i.e., centers or schools that receive, but do not officially enroll students).

APPENDIX C

School Facility Information

PWCS Facility Information

- School Counts
- Facilities - Summary Information
- Facilities – Detail Information by Use Type
 - Elementary
 - Combined
 - Middle
 - High
 - Other
 - Administrative
 - Transportation
- Portable Classrooms

Facilities – School Count and Summary Information

School Facilities 2019-20 to 2024-25

School Type	Count of School Facilities					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Elementary Schools	61	61	61	61	62	62
Combined Schools	3	3	3	3	3	3
Middle Schools	16	16	17	17	17	17
High Schools	12	12	13	13	13	13
Other Schools	3	3	3	3	3	3
Total	95	95	97	97	98	98

Facilities – Summary Information 2024-25

Use Type	Facility Type	Facility Count	Program / Planning Capacity	Portable Classrooms	Square Feet	Acres
Educational	Elementary	62	41,509	128	4,893,270	1,030.8
	Combined	3	2,352	12	271,423	80.1
	Middle	17	21,537	18	2,461,480	610.2
	High	13	28,754	43	3,940,005	926.3
	Other	3	-	2	187,559	32.6
Non-Educational	Administrative	5	-	-	339,812	65.3
	Transportation	6	-	-	98,350	104.2
Total		109	94,152	203	12,191,899	2,849.5

Facilities – Detail Information by Use Type

Elementary School	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	# Classrooms	Addition #2 Year	# Classrooms		
Alvey Elementary School	2003							83,084	20.2
Antietam Elementary School	1990		2018	2019	13			84,257	14.9
Ashland Elementary School	2002			2008	5			98,461	18.1
Bel Air Elementary School	1968		2008	2008	8			53,712	15.0
Belmont Elementary School	1967		2006	2006	4	2017	10	74,142	14.3
Bennett Elementary School	1996		2022	2000	8			88,054	15.3
Bristow Run Elementary School	1998		2023	2004	8			83,885	21.7
Buckland Mills Elementary School	2006							89,936	15.0
Cedar Point Elementary School	2001		2025					83,084	15.5
Chris Yung Elementary School	2015							107,273	20.8
Coles Elementary School	1968		2009					52,745	17.0
Covington-Harper Elementary School	2017							101,288	21.4
Dale City Elementary School	1967	2031	2006	2001	4			47,632	14.8
Dumfries Elementary School	1939		2014	1989	8			44,925	10.0
Ellis Elementary School	2004							76,724	10.5
Enterprise Elementary School	1978		2009					54,281	15.0
Featherstone Elementary School	1961		2001	2015	6			56,246	12.0
Fitzgerald Elementary School	2008							106,170	11.2
Glenkirk Elementary School	2005							83,084	15.6
Gravelly Elementary School	2008							95,314	18.0
Haymarket Elementary School	2014							98,736	24.3
Henderson Elementary School	1985		2016	2017	10			75,495	14.9
Innovation Elementary School	2023							129,883	19.6
John D. Jenkins Elementary School	2019							100,264	17.2
Kerrydale Elementary School	1973		2007					51,900	15.4
Kilby Elementary School	2017							98,615	12.8
King Elementary School	1981		2016					57,677	15.2
Kyle Wilson Elementary School	2016							106,345	19.5
Lake Ridge Elementary School	1983		2016	2019	13			83,358	15.1
Leesylvania Elementary School	1996		2019	2019	4			91,374	16.3
Loch Lomond Elementary School	1962		2016	2013	4			58,278	10.7
Marshall Elementary School	1994		2019	1999	4			62,700	24.2
Marumsc Hills Elementary School	1966		2006	2006	2	2009	4	56,651	12.2
Mary Williams Elementary School	2004							83,084	13.6
McAuliffe Elementary School	1989		2018					59,517	15.1
Minnieville Elementary School	1972		2005	2019	10			75,070	15.2
Montclair Elementary School	1991		2019	2008	4			70,928	15.9
Mountain View Elementary School	1995		2020	2002	4	2020	1	73,415	30.0
Mullen Elementary School	1990		2018	1999	4	2013	6	82,219	15.0
Neabsco Elementary School	1969		2009	2017	8			76,945	12.8
Occoquan Elementary School	1927		2002	2003	5			55,225	10.1
Old Bridge Elementary School	1995		2019	2019				77,804	17.9
Pattie Elementary School	1978		2013	2018	11	2011		69,375	15.0
Penn Elementary School	1998		2021	2013	7			87,542	16.9
Piney Branch Elementary School	2011							104,448	21.0
Potomac View Elementary School	1964		2005	2005	4	2009	4	60,756	12.4
River Oaks Elementary School	1990		2018	2014	7			80,618	15.2
Rockledge Elementary School	1972		2007	2009	7			64,769	16.2
Rosa Parks Elementary School	2006							83,084	15.2
Signal Hill Elementary School	2000		2023					83,084	24.5
Sinclair Elementary School	1968		2009	2001	6	2013	11	75,698	15.0
Springwoods Elementary School	1985		2016	2019	13			83,260	15.1
Sudley Elementary School	1972		2004	2013	10			73,457	14.0
Swans Creek Elementary School	2001		2025	2012	6			86,934	18.5
T. Clay Wood Elementary School	2011							104,448	33.8
Triangle Elementary School	2010							103,679	18.9
Tyler Elementary School	1968		2007	2007	4			56,560	25.5
Vaughan Elementary School	1964	2028	2005	2001	4	2009	9	58,967	13.6
Victory Elementary School	2005							89,911	21.2
West Gate Elementary School	1964		2009	2013	4			59,727	12.1
Westridge Elementary School	1989		2018	2012	6			70,559	15.0
Yorkshire Elementary School	2009							106,614	13.3
Subtotal (Elementary)					225		45	4,893,270	1,030.8

Facilities – Detail Information by Use Type

Combined School	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	# Classrooms	Addition #2 Year	# Classrooms		
Pennington Traditional School	1969		2012					58,346	15.0
Porter Traditional School	2004							71,245	16.9
The Nokesville School	2014							141,832	48.2
Subtotal (Combined)								271,423	80.1

Middle School	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	# Classrooms	Addition #2 Year	# Classrooms		
Benton Middle School	2000			2013	11			155,732	48.2
Beville Middle School	1991		2021	2021	2			137,540	42.1
Bull Run Middle School	2002							135,309	39.4
Fred M. Lynn Middle School	1963	2028	2001					131,974	28.6
Gainesville Middle School	2007			2022	11			149,210	39.4
Graham Park Middle School	1963	2028	2001	2001	4			110,514	21.9
Hampton Middle School	1970		2010	2002	8			124,610	30.0
Lake Ridge Middle School	1989		2018	2018	13			158,900	34.1
Marsteller Middle School	2002							135,309	36.4
Parkside Middle School	1963		2023	2014	15			160,094	30.0
Potomac Middle School	2006			2013	11			151,130	36.4
Potomac Shores Middle School	2021							197,954	52.5
Rippon Middle School	1967		2010	2016	8			156,094	30.2
Ronald Wilson Reagan Middle School	2012			2022	6			142,962	41.9
Saunders Middle School	1988		2018					137,088	29.5
Unity Braxton Middle School	1964		2002	2019	17			152,549	32.2
Woodbridge Middle School	1964	2029	2003					124,511	37.4
Subtotal (Middle)					106			2,461,480	610.2

High School	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	# Classrooms	Addition #2 Year	# Classrooms		
Battlefield High School	2004							285,086	78.8
Brentsville District High School	1965	2029	2000	2000	9	1980		163,066	29.0
C.D. Hylton High School	1991		2023					282,346	74.8
Charles J. Colgan Sr. High School	2016							308,058	108.4
Forest Park High School	2000							283,268	79.1
Freedom High School	2004							285,886	80.7
Gainesville High School	2021							334,885	83.5
Gar-Field High School	1972		2003	2021				374,138	91.5
Osborn Park High School	1975		2006					328,386	56.1
Patriot High School	2011							320,124	60.0
Potomac High School	1981		2012	2013	30			273,329	75.1
Unity Reed High School	1973		2005					328,540	56.6
Woodbridge High School	1974		2004	2021				372,893	52.7
Subtotal (High)					39			3,940,005	926.3

Other School	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	# Classrooms	Addition #2 Year	# Classrooms		
Independence Nontraditional School	2018							122,850	9.9
PACE West	2012							39,998	13.5
Washington-Reid Preschool Center	1951		2013					24,711	9.2
Subtotal (Other)								187,559	32.6

Facilities – Detail Information by Use Type

Administrative	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	Size	Addition #2 Year	Size		
Ann Ludwig	1975							14,220	4.8
Independent Hill Complex	1968							139,947	37.6
Kelly Leadership Center	2008							145,747	20.3
PWCS Aquatics Center	2016							31,578	0.8
Woodbine Child Find Evaluation Center	1953		2021					8,320	1.9
Subtotal (Administrative)								339,812	65.3

Transportation	Year Opened	Renovation		Capacity Enhancement				Building Square Feet	Site Acres
		Next	Last	Addition #1 Year	Size	Addition #2 Year	Size		
Brentsville Transportation Center	1979		2025					28,028	20.0
Central Transportation Center	2005							14,934	29.9
McCuin Transportation Center	2002							8,400	11.5
New Dominion Transportation Center	1975		2020					14,749	9.3
Potomac Transportation Center	2002		2025					14,565	16.8
Western Transportation Center	2019							17,674	16.7
Subtotal (Transportation)								98,350	104.2
Totals (All Facilities)					370		45	12,191,899	2,849.5

Portable Classrooms

Portable Classrooms 2019-20 to 2024-25

Year	School Type				Total
	Elementary	Middle	High	Other	
2019	72	50	61	0	183
2020	66	58	67	0	191
2021	74	46	67	1	188
2022	90	24	56	1	171
2023	98	26	48	2	174
2024	137	21	43	2	203

APPENDIX D

School Construction Financial Data

School Construction Financial Data

- School Construction Projects by Types of Expenditures
- Report of Bond Expenditures
- Elementary School Construction Cost Comparatives

School Construction Projects by Types of Expenditures

School Construction Projects Types of Expenditures FY 2012 to FY 2025

Project Name / School Name	Opening Date	Latest CIP Construction Project Budget ⁹	Construction Expenditures								Total Construction Expenditures (thru FY25)	Site Acquisition Costs ⁸
			Construction Contract ¹	Construction Contract Change Orders ²	Construction Contract Expenses (thru FY25)	Project Costs Outside of Construction Contract				Total Project Costs Outside of Construction Contract		
						Temporary Employees ³	Engineering Services ⁴	Furnishings & Equipment ⁵	Other Non-Construction Contract Costs ⁶			
Potomac Shores #2 Elementary School	Aug-27	\$70,500,000	\$55,400,000	\$0	\$0	\$0	\$3,022,119	\$0	\$143,940	\$3,166,058	\$3,166,058	\$3,591,342
14th High School	Aug-29	\$207,800,000	\$0	\$0	\$0	\$0	\$2,663,369	\$0	\$325,533	\$2,988,902	\$2,988,902	\$16,742,866
Ocoquan Elementary Replacement	Dec-25	\$80,000,000	\$60,917,000	\$505,542	\$23,849,031	\$99,990	\$4,549,387	\$0	\$274,212	\$4,923,589	\$28,772,620	\$0
Woodbridge Area Elementary School	Aug-26	\$59,644,000	\$45,533,000	\$2,988,674	\$46,457,501	\$165,222	\$1,842,406	\$2,762	\$1,322,448	\$3,332,838	\$49,790,339	\$8,042,484
Completed Projects												
Innovation Elementary School	Sep-22	\$40,855,000	\$35,000,000	\$9,502		\$187,712	\$2,862,776	\$1,922,616	\$1,941,019	\$6,914,124	\$41,923,626	\$64,187
Gainesville High School	Sep-21	\$127,400,000	\$108,500,000	\$853,294		\$330,318	\$6,702,980	\$5,107,005	\$3,928,721	\$16,069,024	\$125,422,318	\$16,655,233
Potomac Shores Middle School	Sep-21	\$64,119,000	\$52,474,000	\$67,298		\$272,553	\$3,191,922	\$3,041,754	\$1,419,596	\$7,925,826	\$60,467,124	\$0
Western Transportation Center	Sep-19	\$12,500,000	\$11,677,000	\$820,865		\$156,917	\$920,252	\$587,870	\$389,402	\$2,054,441	\$14,552,306	\$3,757,833
John D. Jenkins Elementary School	Sep-19	\$32,686,000	\$27,209,000	\$817,515		\$123,003	\$1,637,732	\$1,561,780	\$1,610,634	\$4,933,150	\$32,959,664	\$8,026,917
Independence Nontraditional School	Sep-18	\$35,850,000	\$27,180,000	\$1,458,528		\$180,077	\$2,112,436	\$1,906,731	\$3,570,028	\$7,769,273	\$36,407,801	\$0
Covington-Harper Elementary School	Sep-17	\$29,374,000	\$20,831,000	-\$15,314		\$21,731	\$1,155,231	\$1,785,236	\$536,680	\$3,498,877	\$24,314,563	\$0
Kilby Elementary School	Sep-17	\$31,476,000	\$21,888,000	\$86,297		\$222,608	\$1,371,454	\$1,580,106	\$1,197,695	\$4,371,863	\$26,346,160	\$135,398
Kyle Wilson Elementary School	Sep-16	\$28,534,000	\$20,753,000	-\$16,905		\$63,670	\$1,205,054	\$1,579,018	\$886,041	\$3,733,783	\$24,469,878	\$0
Maintenance Facility	Sep-16	\$11,444,000	\$8,074,000	\$37,561		\$130,361	\$1,344,226	\$322,155	\$1,048,806	\$2,845,548	\$10,957,109	\$0
Charles J. Colgan Sr. High School	Sep-16	\$110,943,000	\$97,907,000	\$145,919		\$521,568	\$5,126,308	\$4,776,207	-\$6,670,372	\$3,753,711	\$101,806,630	\$8,785,796
Chris Yung Elementary School	Sep-15	\$25,987,000	\$20,286,000	\$54,809		\$197,660	\$1,004,729	\$1,412,402	\$770,928	\$3,385,718	\$23,726,527	\$3,345,844
Haymarket Elementary School	Sep-14	\$27,663,000	\$18,788,000	-\$262,583		\$135,764	\$1,133,312	\$1,120,361	\$994,640	\$3,384,077	\$21,909,494	\$16,679
The Nokesville School	Sep-14	\$31,000,000	\$28,402,000	\$174,854		\$124,920	\$2,252,698	\$1,363,551	\$2,213,724	\$5,954,893	\$34,531,747	\$236,665
PACE West	Sep-12	\$11,526,000	\$7,698,000	\$265,453		\$156,019	\$753,631	\$644,474	\$882,705	\$2,436,829	\$10,400,282	\$93,537
Ronald Wilson Reagan Middle School	Sep-12	\$26,382,000	\$18,914,000	\$196,592		\$188,871	\$1,017,882	\$2,178,833	\$1,442,048	\$4,827,634	\$23,938,226	\$4,261

¹ Construction contract to build the facility; may include site preparation work, road improvements, and other construction items as specified in the bid documents

² Change orders include errors and omissions, charges initiated by the owner, inspection outcomes, school-based staff generated changes, and unanticipated site conditions

³ On-site construction project managers, custodial services

⁴ Architectural and Engineering Services, traffic analyses, environmental analyses, archeological studies

⁵ Outfitting costs for desks, smart-boards, office furniture, computers, servers, athletic and PE equipment, lab equipment, and other equipment that is not part of the physical structure of the building

⁶ Utility Fees, easements, traffic signalization, inspection services, stormwater fees, wetlands mitigation and monitoring, erosion controls, and other unclassified expenses

⁷ Expendable Equipment and Materials to include: instructional supplies, office supplies, instruction kits, textbooks, library books, glassware, P.E. equipment, uniforms for athletics / music programs, etc., as well as the salaries of the principal and bookkeeper during the initial startup period

⁸ Purchase of properties, easements, rights of way, and associated settlement and title fees

⁹ Balances remaining in projects are transferred to Construction Fund Reserves. Reserves are utilized for projects which require additional funding.

Bond Expenditures

Bond Issuance: Virginia Public School Authority 2024 (V24A)

Bond Issuance	Project Name	Func	Anticipated /Estimated Cost in CIP	Adjustments Year 1	Adjustments - Year 2	Resulting Project Amount
			Original Bond Disbursement			
V24A	Construction	0370	\$ -	\$ 1,405,288	\$ -	\$ 1,405,288
V24A	Elementary School (Woodbridge Area)	305A	\$ 10,617,000	\$ -	\$ -	\$ 10,617,000
V24A	Elementary School (Potomac Shores Area)	314A	\$ 28,853,320	\$ -	\$ -	\$ 28,853,320
V24A	The Nokesville School - Addition	315E	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
V24A	Occoquan ES Replacement	326H	\$ 60,885,000	\$ -	\$ -	\$ 60,885,000
V24A	Occoquan ES - Preschool Center - New School Construction	326J	\$ 2,400,000	\$ (2,355,288)	\$ -	\$ 44,712
V24A	Pennington Traditional School - Addition	340F	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
V24A	Washington-Reid Preschool Center - New School Construction	341E	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
V24A	Vaughan ES - Renovation	358E	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
V24A	Global Welcome Center - Manassas - New Facility Construction	362L	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
V24A	Graham Park MS - Renovation	451P	\$ 13,220,680	\$ -	\$ -	\$ 13,220,680
V24A	Bull Run MS - Roof Replacement/Repair	492E	\$ 3,390,000	\$ -	\$ -	\$ 3,390,000
V24A	Woodbridge HS - Fenestration	506T	\$ 1,029,000	\$ -	\$ -	\$ 1,029,000
V24A	14th HS Site Building, New	517A	\$ 5,290,000	\$ -	\$ -	\$ 5,290,000
V24A	Gar-Field HS - Fenestration	569Y	\$ 1,029,000	\$ -	\$ -	\$ 1,029,000
V24A	Forest Park HS - Replace HVAC Piping and Insulation	587J	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
V24A	Transportation - Potomac Center - Renovation	704B	\$ 2,986,000	\$ -	\$ -	\$ 2,986,000
V24A	HVAC Equipment & Controls	HVAC	\$ -	\$ 950,000	\$ -	\$ 950,000
Total			\$ 144,500,000	\$ 0	\$ -	\$ 144,500,000

Bond Expenditures

Bond Issuance: Virginia Public School Authority 2023 (V23A)

Bond Issuance	Project Name	Func	Anticipated /Estimated Cost in CIP	Adjustments - Year 1	Adjustments - Year 2	Resulting Project Amount
			Original Bond Disbursement			
V23A	Construction	0370	\$ 2,198,020	\$ -	\$ (2,198,020)	\$ -
V23A	Sudley ES Chiller Replacement	302L	\$ -	\$ -	\$ 671,706	\$ 671,706
V23A	Elementary School (Woodbridge Area)	305A	\$ 34,703,000	\$ -	\$ 6,553,000	\$ 41,256,000
V23A	Enterprise ES Boiler Replacement	312G	\$ -	\$ -	\$ 400,000	\$ 400,000
V23A	Elementary School (Potomac Shores Area)	314A	\$ 3,146,680	\$ -	\$ -	\$ 3,146,680
V23A	Rosemount Lewis ES (Innovation ES)	317A	\$ 250,000	\$ -	\$ -	\$ 250,000
V23A	Occoquan ES Replacement	326H	\$ 9,840,000	\$ -	\$ -	\$ 9,840,000
V23A	Ellis ES - Chiller Replacement (Upsize)	327C	\$ -	\$ -	\$ 500,000	\$ 500,000
V23A	Springwoods ES Replace Addition Rooftops (Humidity) & Chiller	332E	\$ -	\$ -	\$ 500,000	\$ 500,000
V23A	Pennington TS - Addition	340F	\$ -	\$ -	\$ 334,073	\$ 334,073
V23A	Washington Reid HVAC Full Replacement	341C	\$ 2,017,000	\$ -	\$ (2,017,000)	\$ -
V23A	Sinclair ES - Parking Improvements	362K	\$ -	\$ -	\$ 282,063	\$ 282,063
V23A	Bennett ES - Chiller Replacement	365G	\$ -	\$ -	\$ 647,880	\$ 647,880
V23A	Coles ES - Boiler Replacement	366K	\$ -	\$ -	\$ 500,000	\$ 500,000
V23A	Bel Air ES - HVAC	367C	\$ -	\$ -	\$ 762,867	\$ 762,867
V23A	Neabsco ES - Elevator Repl and Exterior ADA	370F	\$ 3,325,000	\$ -	\$ (1,855,252)	\$ 1,469,748
V23A	Bristow Run ES - Renewal	386E	\$ -	\$ -	\$ 280,984	\$ 280,984
V23A	Swans Creek ES - Renovation	389D	\$ 3,764,000	\$ -	\$ 4,412,328	\$ 8,176,328
V23A	Cedar Point ES - Renovation	390D	\$ 6,592,885	\$ -	\$ 3,397,861	\$ 9,990,746
V23A	Signal Hill ES - Renewal	397D	\$ -	\$ -	\$ 294,446	\$ 294,446
V23A	Marsteller MS Construct Secure Vestibule	421C	\$ 1,250,000	\$ -	\$ (1,092,887)	\$ 157,113
V23A	Unity Braxton MS - Gym Floor Replacement	448T	\$ -	\$ -	\$ 225,000	\$ 225,000
V23A	Parkside Ms - Renewal	450N	\$ 70,000	\$ -	\$ (1,693)	\$ 68,307
V23A	Graham Park MS - Fenestration	451M	\$ 200,000	\$ -	\$ (11,978)	\$ 188,022
V23A	Fred Lynn MS - Renovation	452R	\$ 2,500,000	\$ -	\$ 736,288	\$ 3,236,288
V23A	Rippon MS - Roof Replacement	459N	\$ 2,100,000	\$ -	\$ 5,916	\$ 2,105,916
V23A	Rippon MS - HVAC Replacement	459Q	\$ 515,100	\$ -	\$ 2,230,044	\$ 2,745,144
V23A	Bull Run MS Construct Secure Vestibule	492D	\$ 1,250,000	\$ -	\$ (1,030,255)	\$ 219,745
V23A	Gainesville MS Construct Secure Vestibule	496E	\$ 1,250,000	\$ -	\$ (1,059,227)	\$ 190,773
V23A	Woodbridge HS Internal Modifications	5063	\$ 2,500,000	\$ -	\$ (1,783,414)	\$ 716,586
V23A	Woodbridge HS - Fenestration	506T	\$ 5,117,655	\$ -	\$ 215,441	\$ 5,333,096
V23A	Woodbridge HS - Cosmetology Lab Reno	506U	\$ 1,019,000	\$ -	\$ (365,003)	\$ 653,997
V23A	Woodbridge HS all RTUs	506V	\$ -	\$ -	\$ 1,119,863	\$ 1,119,863
V23A	Osborn Park HS - Artificial Turf	508V	\$ 5,479,790	\$ -	\$ (663,928)	\$ 4,815,862
V23A	Gainesville HS - Site Improvements	513C	\$ 1,275,000	\$ -	\$ (909,614)	\$ 365,386
V23A	Gainesville HS - Gym Floor Replacement	513D	\$ -	\$ -	\$ 102,739	\$ 102,739
V23A	Potomac HS - Tennis Court Paving	514P	\$ -	\$ -	\$ 936,122	\$ 936,122
V23A	14th HS Site Building, New	517A	\$ 16,210	\$ -	\$ -	\$ 16,210
V23A	Patriot HS Stadium Turf & Track & Playfield Replacement	542D	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
V23A	Brentsville HS - Artificial Turf	553P	\$ 25,000	\$ -	\$ (24,126)	\$ 874
V23A	Brentsville HS - Renovation	553R	\$ 2,117,000	\$ -	\$ (2,031,838)	\$ 85,162
V23A	Brentsville HS - Chiller Replacement	553S	\$ 5,500,000	\$ -	\$ (5,334,261)	\$ 165,739
V23A	Brentsville HS - Turf Management Program Facility	553T	\$ 4,500,000	\$ -	\$ (4,195,966)	\$ 304,034
V23A	GarField HS HVAC all RTUs	5692	\$ 6,174,000	\$ -	\$ 3,937,007	\$ 10,111,007
V23A	Gar-Field HS Fenestration	569Y	\$ 4,424,660	\$ -	\$ (313,336)	\$ 4,111,324
V23A	Gar-Field HS Artificial Turf/Concession Bldg	569Z	\$ 4,160,000	\$ -	\$ (286,788)	\$ 3,873,212
V23A	Hylton HS Renewal	571M	\$ 1,750,000	\$ -	\$ (152,253)	\$ 1,597,747
V23A	Hylton HS - ADA Bathroom SPED	571V	\$ -	\$ -	\$ 300,000	\$ 300,000
V23A	Forest Park HS - Roof Replacement	587F	\$ 1,950,000	\$ -	\$ (121,655)	\$ 1,828,345
V23A	KLC - Revolving Door Replacement	604D	\$ 930,000	\$ -	\$ (410,547)	\$ 519,453
V23A	KLC - Interior Modifications	604E	\$ 2,800,000	\$ -	\$ (426,304)	\$ 2,373,696
V23A	KLC - Kitchen Area Renovation	604G	\$ -	\$ -	\$ 1,555,729	\$ 1,555,729
V23A	Security Operation Center - Bldg 19 Renovation	619B	\$ 1,300,000	\$ -	\$ (38,104)	\$ 1,261,896
V23A	Transportation - Brentsville Renovation	702B	\$ 5,550,000	\$ -	\$ (4,000,000)	\$ 1,550,000
V23A	Various Locations CTE Woodworking Lab Conversions	CTEW	\$ 1,100,000	\$ -	\$ (444,344)	\$ 655,656
V23A	Energy Conservation Measures	ENRG	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
V23A	Security Upgrades	SECU	\$ 1,220,000	\$ -	\$ (133,564)	\$ 1,086,436
Total			\$ 141,380,000	\$ -	\$ -	\$ 141,380,000

Elementary School Construction Cost Data

Elementary School Construction Cost Data Prince William County Schools 2003-04 through 2024-25

Elementary School	Building Square Footage	School Construction Contract			Building Cost		Site Cost	
		Bid Date	Contract Total	Contract Cost Per Sq Ft	Building Cost Total	Building Cost Per Sq Ft	Site Cost Total	Site Cost Per Sq Ft
Potomac Shores #2	153,000	Apr-25	\$55,400,000	\$362.09	\$52,231,140	\$341.38	\$3,168,860	\$20.71
Occoquan Replacement	119,710	Mar-24	\$60,917,000	\$508.87	\$52,237,963	\$436.37	\$8,679,037	\$72.50
Woodbridge Area Elementary	129,903	Jan-23	\$45,533,000	\$350.52	\$39,291,000	\$302.46	\$6,262,000	\$48.21
Innovation Elementary	116,500	Jan-21	\$35,000,000	\$300.43	\$25,100,000	\$215.45	\$9,900,000	\$84.98
John D. Jenkins Elementary	100,264	Feb-18	\$27,209,000	\$271.37	\$19,624,164	\$195.72	\$7,584,836	\$75.65
Covington-Harper Elementary	101,528	Feb-16	\$20,831,000	\$205.17	\$15,981,000	\$157.40	\$4,850,000	\$47.77
Kilby ES Replacement	98,976	Mar-15	\$21,888,000	\$221.14	\$15,788,000	\$159.51	\$6,100,000	\$61.63
Kyle Wilson Elementary	106,854	Feb-15	\$20,753,000	\$194.22	\$16,753,000	\$156.78	\$4,000,000	\$37.43
Chris Yung Elementary	107,273	Dec-13	\$20,286,000	\$189.11	\$16,186,000	\$150.89	\$4,100,000	\$38.22
Haymarket Elementary ⁵	99,135	Jan-13	\$18,788,000	\$189.52	\$14,396,000	\$145.22	\$4,392,000	\$44.30
T. Clay Wood Elementary ⁴	104,958	Feb-10	\$13,859,000	\$132.04	\$12,437,000	\$118.50	\$1,422,000	\$13.55
Piney Branch Elementary	104,958	Feb-10	\$15,799,000	\$150.53	\$12,999,000	\$123.85	\$2,800,000	\$26.68
Triangle Elementary	103,679	Feb-08	\$19,769,000	\$190.68	\$16,169,000	\$155.95	\$3,600,000	\$34.72
Yorkshire Elementary	106,614	Jun-07	\$18,863,000	\$176.93	\$16,292,000	\$152.81	\$2,571,000	\$24.12
Gravelly Elementary	95,074	Feb-07	\$17,250,000	\$181.44	\$15,449,000	\$162.49	\$1,801,000	\$18.94
Fitzgerald Elementary ³	106,170	Feb-07	\$17,580,000	\$165.58	\$15,880,000	\$149.57	\$1,700,000	\$16.01
Buckland Mills Elementary	89,911	Feb-05	\$12,765,000	\$141.97	\$10,245,000	\$113.95	\$2,520,000	\$28.03
Rosa Parks Elementary	83,084	Feb-05	\$12,277,000	\$147.77	\$9,622,000	\$115.81	\$2,655,000	\$31.96
Glenkirk Elementary	83,084	Feb-04	\$11,711,000	\$140.95	\$8,364,000	\$100.67	\$3,347,000	\$40.28
Victory Elementary ²	89,911	Feb-04	\$11,380,000	\$126.57	\$9,505,000	\$105.72	\$1,875,000	\$20.85
Mary Williams Elementary ¹	83,084	Feb-03	\$10,570,000	\$127.22	\$8,061,000	\$97.02	\$2,509,000	\$30.20
Ellis Elementary	76,724	Feb-03	\$8,869,000	\$115.60	\$7,638,000	\$99.55	\$1,231,000	\$16.04
Porter Traditional	71,245	Feb-03	\$8,945,000	\$125.55	\$7,338,000	\$103.00	\$1,607,000	\$22.56

¹ Actual bid was 12.570. Approximately 2.0 million is for site work associated with adjacent middle school. For project comparison purposes bid amount and site sq. ft. amounts have been adjusted accordingly.

² This site was pre-graded by the developer, value approximately 1.2 million. For project comparison purposes add 13.35 to project sq. ft. cost and to site sq. ft. cost.

³ This site was pre-graded by the developer, value approximately 700K. For project comparison purposes add 6.59 to project sq. ft. cost and to site sq. ft. cost.

⁴ This site was pre-graded which included partial utilities infrastructure and bus loop as part of the adjacent high school project, value approximately \$650K. For project comparison purposes add 6.19 to project sq. ft. cost and to site sq. ft. cost.

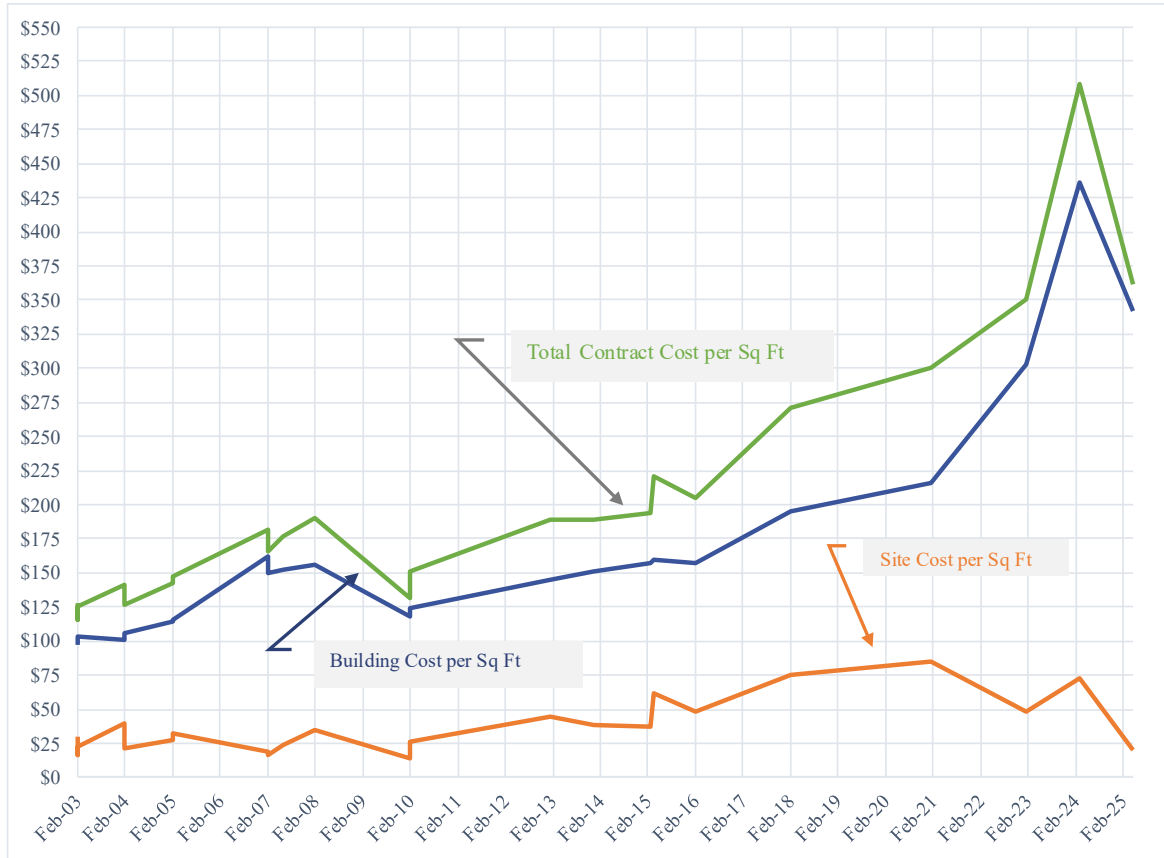
⁵ This site was heavily wooded and contained \$845k in offsite utility / roadwork cost.

* A separate strings classroom was added to the architectural program beginning with the design of the T.Clay Wood.

Elementary School Construction Costs Per Square Foot

Prince William County Schools

2003-04 through 2024-25



APPENDIX E

Energy Management and Sustainability

Energy & Sustainability

Introduction

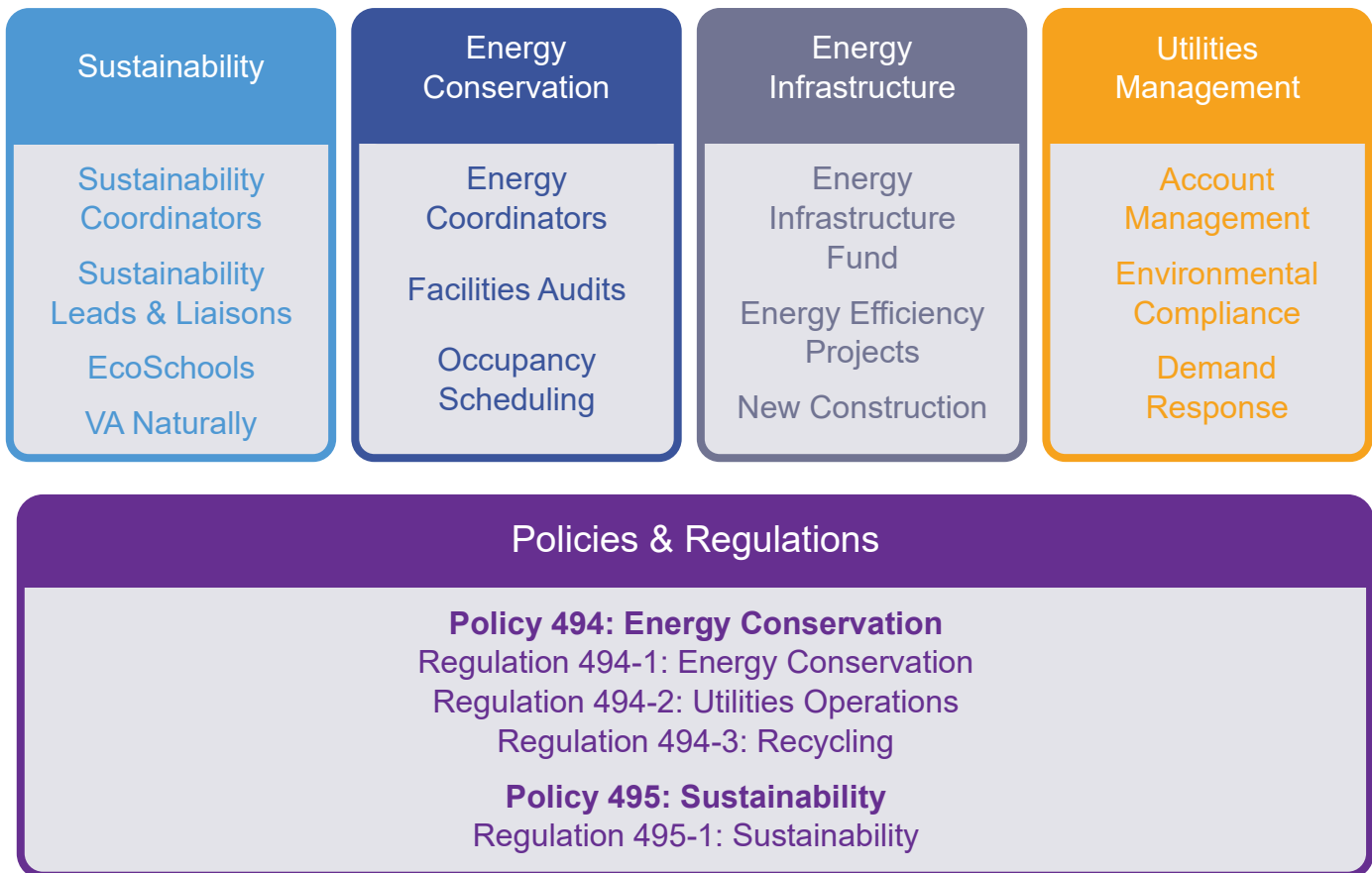
PWCS takes a comprehensive approach to energy conservation and environmental stewardship. Policy 494 emphasizes the division's responsibility to conserve energy and natural resources. Policy 495 supports a strong sustainability program aimed at reducing the division's greenhouse gas emissions, protecting the environment, and enhancing the overall user experience.

While the Facilities Department oversees these efforts, each school and facility appoints a site administrator responsible for supporting and implementing energy conservation and sustainability practices at their location.

Following Regulations 494-1 and 495-1, the program is led by a team that includes the Supervisor of Energy Management and Sustainability, Energy Coordinators, and Sustainability Coordinators. All implementation decisions are guided by practical, common-sense principles.

To track progress, the Facilities Department maintains accurate records of energy use, costs, and emissions for each site, ensuring measurable and verifiable results.

Figure 1 - Key components of the PWCS Energy & Sustainability program.



Energy Coordinators

Energy Coordinators play a key role in promoting energy accountability across all levels of Prince William County Public Schools. They are responsible for developing, implementing, and monitoring the division's energy management program in alignment with School Board-approved policies aimed at reducing utility use and greenhouse gas emissions.

The core responsibilities of the Energy Coordinators include:

- Program administration and recordkeeping
- Ensuring accountability and compliance with energy policies
- Implementing energy-saving initiatives
- Encouraging staff and student participation across the division
- Reporting on program outcomes
- Verifying adherence to energy management guidelines
- To track performance, they use CarbonHub to monitor greenhouse gas emissions and EnergyCAP to analyze energy usage trends.

Energy Coordinators are essential to the success of PWCS's energy conservation efforts, helping to reduce costs and redirect savings to where they matter most—supporting students in the classroom.

Facility Energy Audits and Dashboards

Energy Coordinators will conduct regular audits at all PWCS sites. During the school week, audits focus on evaluating how well staff understand and apply Policy 494 and Regulation 494-1. After-hours and low-occupancy periods—such as holidays, school closures, and extended shutdowns—are the primary times for conducting in-depth audits to assess energy use when buildings are minimally occupied. These audits help ensure consistent energy conservation practices across the division.

The Energy & Sustainability team also creates site specific dashboards that detail the energy use, water consumption, and emissions at each PWCS site. Schools can request more details data for exploration or for use as part of a lesson. The Energy Coordinators are available to support school staff and students in exploring utility data for their school and the division.

Facility Occupancy Scheduling

Effective facility use and scheduling are essential to energy management in Prince William County Public Schools (PWCS). Each building is evaluated for occupancy and usage patterns to identify times of low or no activity. During these periods, automated building control systems adjust mechanical operations—such as heating and cooling—to reduce energy consumption.

Schedules are reviewed regularly and updated based on seasonal changes and system performance.

Schools hosting events outside of regular hours must enter those activities into the division's facility scheduling software. According to Regulation 494-1 (Energy Conservation), HVAC systems automatically switch to unoccupied settings after hours, on weekends, and during holidays. If heating or cooling is needed for an event, staff must check the HVAC box in the scheduling request. If this step is missed, HVAC service will not be provided.

Per Regulation 930-1 (Community Use of School Facilities):

- Commercial events must be submitted at least 30 business days in advance.
- All other events must be submitted at least 15 business days in advance.

This ensures HVAC and other services can be scheduled appropriately.

Figure 2 - Estimated cost avoided since the start of PWCS' energy management program.

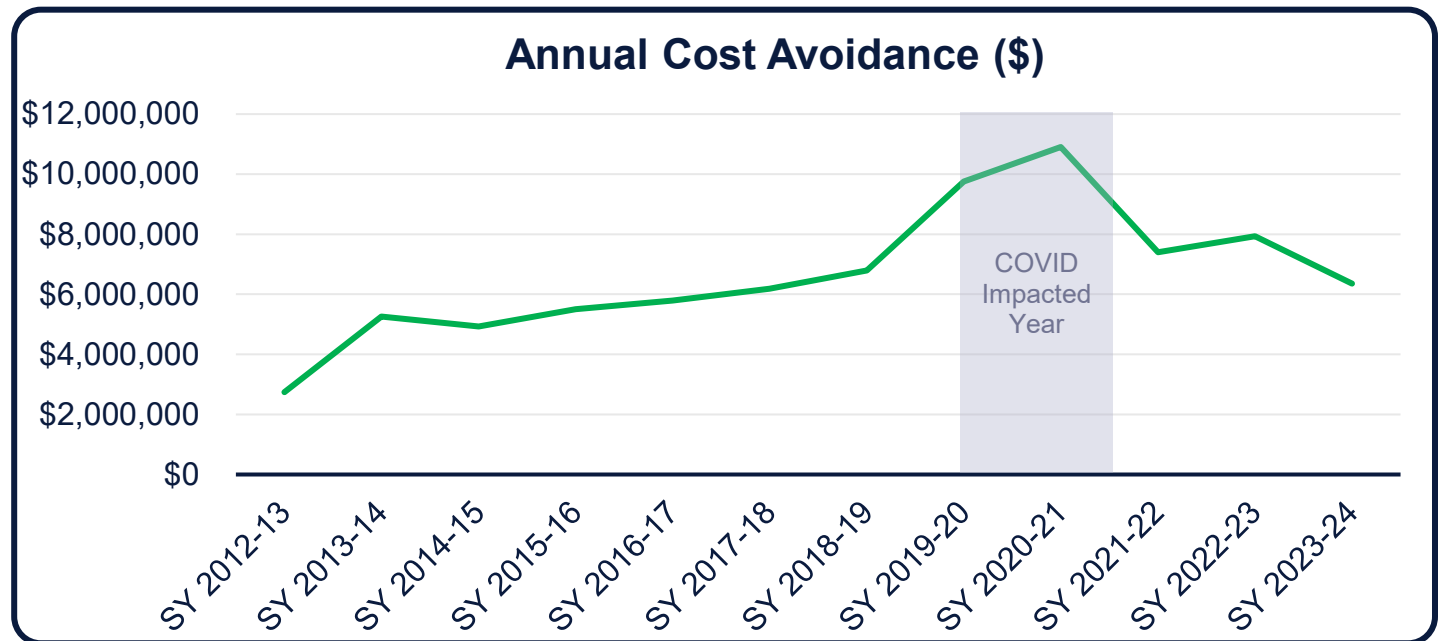


Table 1 - Estimated cost avoided since the start of PWCS' energy management program.

School Year	Annual Cost Avoidance (\$)	Avg. Annual Cost Avoid (%)
SY 2012-13	\$2,741,361	12.7%
SY 2013-14	\$5,263,145	21.9%
SY 2014-15	\$4,925,090	20.0%
SY 2015-16	\$5,506,685	23.2%
SY 2016-17	\$5,791,475	23.8%
SY 2017-18	\$6,182,930	23.9%
SY 2018-19	\$6,797,288	25.1%
SY 2019-20	\$9,752,965	34.7%
SY 2020-21	\$10,905,021	40.2%
SY 2021-22	\$7,405,590	26.8%
SY 2022-23	\$7,933,605	25.7%
SY 2023-24	\$6,360,431	21.6%
SY 2024-25*	\$3,119,079	24.4%
Total	\$82,684,665	24.9%
Total – excluding COVID impacted years	\$69,692,436	23.1%

*Six months only

Sustainability Coordinators

Sustainability Coordinators lead efforts to implement and track sustainability goals across the Prince William County Schools. This role develops and manages the Division's Sustainability Program in alignment with School Board policies, aiming to reduce environmental impact and advance sustainability within schools and across the division.

The core responsibilities of the Sustainability Coordinators include:

- Program administration, tracking, and reporting
- Ensuring accountability and compliance with sustainability policies
- Implementing sustainability initiatives
- Encouraging staff and student participation in PWCS sustainability efforts

Sustainability Coordinators are essential to the success of PWCS's sustainability programs, helping to reduce the Division's environmental impacts through waste reduction, environmental literacy, and other aligned efforts.

Sustainability Liaisons

The Sustainability Liaison plays a vital part in promoting environmental awareness at each school or facility. Acting as a representative of the Energy & Sustainability team, the liaison helps spread the message of environmental leadership within their site.

Liaisons are encouraged to:

- Start conversations about sustainability and energy conservation
- Support school-wide efforts to build a culture of sustainability
- Use resources provided by the Facilities Department to engage staff and students

Volunteers serving as site-based Sustainability Liaisons may be eligible to earn recertification hours for their participation.

Starting in the 2025-26 school year, an additional role of Sustainability Lead will be established to support the Sustainability Liaisons. The Lead will serve as a mentor for the Liaisons and will act as a conduit between the Energy & Sustainability team and the school-based Liaisons. This added position aims to ensure the Sustainability Liaisons have access to all the resources and support they need to bring sustainability and conservation to their schools.

Sustainability Education

The PWCS Facilities Department supports the school division's *PWCS Vision 2025: Launching Thriving Futures Strategic Plan* by incorporating energy and sustainability education for both students and staff.

The Energy & Sustainability team helps develop and implement place-based, project-based learning activities focused on:

- Energy and water conservation
- Waste reduction and recycling
- High-performance, sustainable school facilities

These activities enhance STEAM (Science, Technology, Engineering, Art, and Math) education while promoting environmental awareness. Students gain hands-on experience solving real-world environmental challenges in their schools and communities, fostering civic engagement.

A key component of this educational effort is the annual EcoQuest (formerly Energy Challenge), where participating schools and their Sustainability Liaisons can receive funds to support sustainability initiatives. The EcoQuest program and funding amounts are being redesigned for the 2025-26 school year.

PWCS also offers a sustainability-focused professional development program for staff and teachers. This program equips educators with the skills to:

- Create indoor and outdoor experiential learning spaces
- Integrate environmental literacy into the curriculum
- Identify features that support or hinder sustainable classrooms
- Use school buildings as teaching tools to model environmental responsibility

Sustainability and Environmental Recognition

The Energy & Sustainability team supports schools in applying for other school-specific recognition programs, including the National Wildlife Federation's EcoSchools U.S. program and the Virginia Department of Wildlife Resources' Virginia Naturally program.

The Green Ribbon Schools program, sponsored by the U.S. Department of Education, honors schools and districts that demonstrate excellence in environmental sustainability, energy efficiency, community engagement, student health and wellness.

Prince William County Public Schools (PWCS) received national recognition in the district category in 2021. Several individual schools have also earned this prestigious award:

- Coles Elementary School – 2015
- Freedom High School – 2023
- Dale City Elementary School – 2024
- Mullen Elementary School – 2024

For 2025, the Commonwealth of Virginia nominated Belmont Elementary School for the federal award.

These achievements reflect PWCS's ongoing commitment to creating healthy, sustainable learning environments.

Energy Infrastructure Fund

The PWCS Capital Improvement Program (CIP) allocates a portion of projected energy savings toward infrastructure upgrades that enhance efficiency and generate additional long-term savings. These investments support the Facilities Department's broad priorities while delivering measurable Return on Investment (ROI).

The Energy & Sustainability team collaborates with stakeholders across the division to identify and prioritize impactful projects.

Examples of eligible infrastructure improvements include:

- Converting heating systems from fuel oil to natural gas to lower operating costs
- Installing and upgrading building management systems for better control and efficiency
- Implementing lighting control systems to reduce energy use
- Replacing outdated or inefficient mechanical equipment through lifecycle modernization
- Improving building envelopes, including insulation, windows, doors, and exterior materials
- Installing sensors to measure energy quality and indoor air quality
- Adding sustainability-focused features that support learning, such as:
 - Outdoor classrooms and activity trails
 - Renewable energy installations
 - Feasibility studies and civil engineering training opportunities

These improvements not only reduce energy consumption but also enhance educational opportunities and support the division's long-term sustainability goals.

Table 2 - Anticipated Annual Energy Infrastructure Funding Priorities through SY 2029-30

Energy Infrastructure Improvement Project	SY 2026-27
	SY 2029-30
Building Automation Improvements	\$100,000
Monitoring Based Analytics and Retrocommissioning	\$350,000
LED Lighting Retrofits	\$100,000
Equipment and Mechanical Infrastructure	\$200,000
Building Envelope/Thermal Insulation	\$50,000
Third-Party Energy Audits/Feasibility Studies	\$100,000
Water Conservation	\$50,000
Outdoor Learning Environments	\$50,000
Total	\$1,000,000

Table 3 – Planned Energy Infrastructure Improvement Projects for Fiscal Year 2025

Location	Project Scope
Divisionwide	Predictive Maintenance Analytics
Gar-field HS, Osbourn Park HS, Patriot HS, Potomac HS, Potomac MS, Unity Reed HS, Woodbridge HS	LED Replacement Program

Table 4 – Potential Energy Infrastructure Improvement Projects for Fiscal Year 2025

Location	Project Scope
Divisionwide	Building Automation Upgrade
Divisionwide	LED Replacement Program
Divisionwide	Performance Contracting
Divisionwide	Predictive Maintenance Analytics
Divisionwide	Retrocommissioning

Construction

The Facilities Department is dedicated to building energy-efficient, high-performance schools. During the design and development of all new construction, renovations, and alterations, the Energy & Sustainability team reviews all energy-consuming systems to ensure alignment with the *PWCS Sustainable Design Principles for High-Performance Buildings*.

The Supervisor of Energy & Sustainability works closely with the Supervisor of Construction to finalize energy-related specifications and construction details.

These efforts support the strategic goals outlined in Commitment 2, Objective 2.3 of the *PWCS Vision 2025: Launching Thriving Futures Strategic Plan*, which includes a major milestone: completing the division's first Net-Zero Energy school.

Occoquan Elementary School has been selected as the first Net-Zero Energy school replacement in PWCS. The project incorporates sustainable design strategies to minimize environmental impact and maximize energy efficiency. Key features include:

- Optimized solar orientation for maximum energy generation
- Daylighting and indoor environmental quality enhancements
- Ground source heat pump for efficient heating and cooling
- Target Energy Use Intensity (EUI) of 24
- Photovoltaic (PV) solar array to generate on-site renewable energy
- Educational signage throughout the building and grounds to support environmental literacy

All new construction and major renovation projects follow the *PWCS Sustainable Design Principles for High-Performance Buildings*, which provide guidance on:

- Third-party certifications
- Environmental impact
- Materials and resource selection
- Energy and water efficiency
- Life-cycle cost analysis
- User experience
- Commissioning and sustainability reviews

The Energy & Sustainability team continues to advocate year-round for conservation strategies and sustainable practices in design, construction, maintenance, and operations across all PWCS facilities.

Account Management

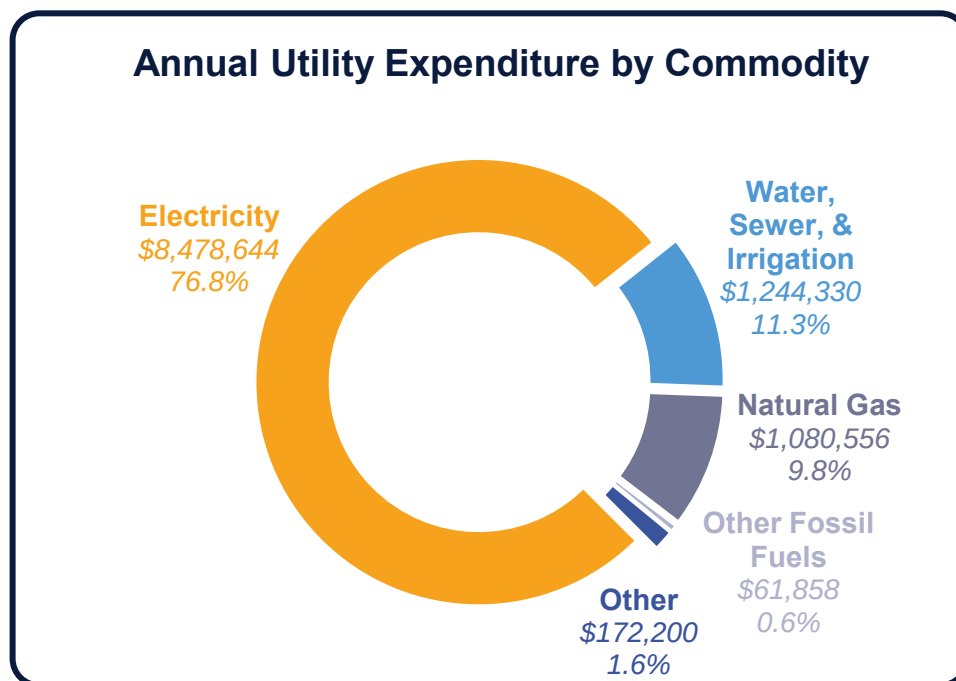
Regulation 494-2 outlines the responsibilities and procedures for managing utilities within PWCS, under the oversight of the Facilities Department. The Energy & Sustainability team is responsible for ensuring the delivery of utility services and providing technical support for the proper operation and maintenance of school facilities.

All utility invoices are processed using EnergyCAP, a customized utility management software. The Supervisor of Energy & Sustainability serves as the primary liaison for third-party utility providers and private service contracts.

Utilities covered under this regulation include heating fuels, electrical services, and water and sewer services.

To promote transparency and community engagement, utility billing data for all PWCS sites is now publicly accessible through the PWCS Energy & Sustainability website.

Figure 3- Annual Utility Expenditure by Commodity for SY 2023-24



Environmental Compliance

Before any heating fuel is procured, delivered, or paid for, the Supervisor of Energy Management & Sustainability coordinates with the Administrative Coordinator for Environmental Services. This coordination ensures proper delivery procedures are followed, spill control measures are in place, and the quantity delivered is verified.

The Supervisor of Energy & Sustainability is also responsible for submitting the required annual report on stored fuel quantities to the Department of Environmental Quality.

Demand Response

Due to limitations in available electrical utility capacity and increasing demand, utility providers sometimes need to manage electricity distribution to prevent overloading the grid. One method they use is demand response, which encourages customers to voluntarily reduce their energy use during peak periods—typically in the summer—when the grid is under the most stress.

Utility companies often subcontract the administration of these demand response programs. When enrolled, customers receive notifications during critical periods and are asked to temporarily reduce their energy consumption. In return, they may receive rebates based on how much energy they successfully curtail.

For Prince William County Public Schools (PWCS), summer break presents an ideal opportunity to participate in demand response programs. Since many school facilities already operate on a reduced schedule during this time, PWCS can take advantage of the program with minimal disruption. Participation not only supports grid stability but also offers a potential revenue stream through utility incentives.

Figure 4 - Annual Utility Expenditure by Commodity for SY 2023-24

