

Schedule of Construction, Renovations, and Renewals by Funding Source
FY 2021 - 30 Capital Improvements Program

Project Name		Project Total					
		Fund Source		CIP Funding Amount		Capacity Added	
School Year to Open	New Schools and Additions	Bonds	General Funds	10 Years	5 Years	10 Years	5 Years
2021	Middle School (Potomac Shores)	\$32,559,500	\$0	\$32,559,500	\$32,559,500	1,464	1,464
2021	13th High School	\$62,400,000	\$0	\$62,400,000	\$62,400,000	2,557	2,557
2022	Elementary School (Rosemount Lewis)	\$37,156,000	\$0	\$37,156,000	\$37,156,000	696	696
2022	Gainesville Middle School Addition [11 rooms]	\$10,337,000	\$0	\$10,337,000	\$10,337,000	231	231
2022	Reagan Middle School Addition [6 rooms]	\$7,057,000	\$0	\$7,057,000	\$7,057,000	126	126
2023	Elementary School (Occoquan/Woodbridge Area)	\$38,832,000	\$0	\$38,832,000	\$38,832,000	657	657
2023	Elementary School (Potomac Shores Area)	\$38,832,000	\$0	\$38,832,000	\$38,832,000	750	750
2025	Occoquan Elementary School [Replacement]	\$43,266,000	\$0	\$43,266,000	\$39,149,000	357	357
2025	14th High School (Mid-County)	\$154,800,000	\$0	\$154,800,000	\$141,900,000	2,557	2,557
2027	Kelly Leadership Center Addition	\$18,000,000	\$0	\$18,000,000	\$0		
2028	Elementary School (Yorkshire Area)	\$47,331,000	\$0	\$47,331,000	\$0	758	
2029	Elementary School (Route 1 South Area)	\$49,465,000	\$0	\$49,465,000	\$0	750	
Specific Facility-Based Improvement Projects							
2021	Stonewall Jackson High School -- Office /Admin Area Renewal	\$1,000,000	\$0	\$1,000,000	\$1,000,000		
2021	Osborn Park High School -- Office /Admin Area Renewal	\$1,000,000	\$0	\$1,000,000	\$1,000,000		
2021	Brentsville High School - Artificial Turf [incl stadium lights, restroom bldg]	\$0	\$4,116,000	\$4,116,000	\$4,116,000		
2021	Hylton High School - Artificial Turf	\$0	\$1,646,000	\$1,646,000	\$1,646,000		
2021	Gar-Field High School - Culinary CTE Improvements	\$0	\$1,476,865	\$1,476,865	\$1,476,865		
2022	Osborn Park High School - Fenestration Improvements	\$12,758,000	\$0	\$12,758,000	\$12,758,000		
2022	Stonewall Jackson High School - Fenestration Improvements	\$12,758,000	\$0	\$12,758,000	\$12,758,000		
2021	Woodbridge Middle School - Secure Vestibule	\$0	\$250,000	\$250,000	\$250,000		
2021	Graham Park Middle School - Secure Vestibule	\$0	\$155,000	\$155,000	\$155,000		
2021	Tennis Court Lighting -- Two High Schools per year 1) Potomac HS; 2) Stonewall Jackson HS; 3) Gar-Field HS; 4) Brentsville HS; 5) Woodbridge HS; 6) Osborn Park HS	\$0	\$2,175,000	\$2,175,000	\$675,000		
2025	Gar-Field High School - Fenestration Improvements	\$9,000,000	\$2,277,000	\$11,277,000	\$11,277,000		
2025	Woodbridge High School - Fenestration Improvements	\$9,000,000	\$2,277,000	\$11,277,000	\$11,277,000		
School Renewals							
2020	Beville Middle School		\$769,047	\$769,047	\$769,047		
2021	Mountain View Elementary School		\$3,308,667	\$3,308,667	\$3,308,667		
2022	Bennett Elementary School	\$11,260,443	\$774,557	\$12,035,000	\$12,035,000		
2022	Hylton High School	\$31,429,000	\$4,791,000	\$36,220,000	\$36,220,000		
2022	Penn Elementary School	\$2,295,157	\$9,739,843	\$12,035,000	\$12,035,000		
2023	Bristow Run Elementary School	\$10,000,000	\$2,578,000	\$12,578,000	\$12,578,000		
2023	Signal Hill Elementary School	\$10,000,000	\$2,578,000	\$12,578,000	\$12,578,000		
2023	Parkside Middle School	\$15,994,000	\$2,625,000	\$18,619,000	\$18,619,000		
2024	Swans Creek Elementary School	\$8,760,300	\$4,384,700	\$13,145,000	\$13,145,000		
2024	Brentsville High School	\$17,750,300	\$8,641,700	\$26,392,000	\$26,392,000		
2024	Cedar Point Elementary School	\$10,014,000	\$3,131,000	\$13,145,000	\$13,145,000		
2025	Benton Middle School	\$16,622,000	\$3,713,000	\$20,335,000	\$20,335,000		
2025	Featherstone Elementary School	\$9,772,000	\$3,966,000	\$13,738,000	\$13,738,000		
2026	Graham Park Middle School	\$16,653,300	\$4,598,700	\$21,252,000	\$17,466,000		
	Renewal of Various Schools (based on age, condition, and availability of funds) See School Facility Renewal Prioritization List	\$245,906,500	\$29,392,500	\$275,299,000	\$0		
School Maintenance and Repair							
	Asphalt - Upgrades		\$15,000,000	\$15,000,000	\$5,000,000		
	HVAC Equipment and Controls - Upgrades	\$1,000,000	\$17,355,000	\$18,355,000	\$8,355,000		
	Kitchen - Upgrades		\$13,915,000	\$13,915,000	\$3,915,000		
	Municipal Separate Storm Sewer Systems (MS4)		\$5,000,000	\$5,000,000	\$2,500,000		
	Portable Classroom Relocation		\$5,000,000	\$5,000,000	\$2,500,000		
	Roof Replacements/Repairs (TBD)		\$45,851,000	\$45,851,000	\$15,851,000		
	Fenestration Improvements (TBD)		\$14,870,286	\$14,870,286	\$4,870,286		
	Title IX Improvements		\$3,440,000	\$3,440,000	\$1,590,000		
	Energy Infrastructure Improvements		\$10,000,000	\$10,000,000	\$5,000,000		
Technology Improvement Program							
	Technology Improvement Program - Upgrades		\$77,500,000	\$77,500,000	\$32,500,000		
FY2021 - FY2030 Capital Improvement Program Totals		\$993,008,500	\$307,295,865	\$1,300,304,365	\$761,056,365	10,903	9,395
Summary							
	New Construction	\$504,641,500	\$0	\$504,641,500	\$390,828,500	10,546	9,038
	Additions	\$35,394,000	\$0	\$35,394,000	\$17,394,000	357	357
	Facility-Based Renovation Projects	\$45,516,000	\$14,372,865	\$59,888,865	\$58,388,865		
	School Renewals	\$406,457,000	\$84,991,714	\$491,448,714	\$212,363,714		
	Maintenance & Repair	\$1,000,000	\$130,431,286	\$131,431,286	\$49,581,286		
	Technology Improvement Program	\$0	\$77,500,000	\$77,500,000	\$32,500,000		
	Total	\$993,008,500	\$307,295,865	\$1,300,304,365	\$761,056,365	10,903	9,395