

Schedule of Construction, Renovations, and Maintenance by Funding Source

Approved FY 2023-32 Capital Improvements Program

Category	Sched Comp	Location	Project	Budgets Approved in Prior Years	VDOE Grant Funds	FY23		FY24		FY25		FY26		FY27		FY28		FY29		FY30		
						V22A Bond	Gen'l Fund Transfer	V23A Bond	Gen'l Fund Transfer	V24A Bond	Gen'l Fund Transfer	V25A Bond	Gen'l Fund Transfer	V26A Bond	Gen'l Fund Transfer	V27A Bond	Gen'l Fund Transfer	V28A Bond	Gen'l Fund Transfer	V29A Bond	Gen'l Fund Transfer	
New Schools and Additions	2023	Rosemount Lewis ES	New School Construction	\$37,355,000		\$3,500,000																
	2024	Woodbridge Area ES	New School Construction			\$3,741,000		\$34,703,000		\$3,117,000												
	2025	Ocoquan ES	School Replacement			\$3,000,000		\$5,908,000		\$31,608,000		\$3,767,000										
	2025	Ocoquan ES	Net Zero Option					\$3,000,000		\$12,000,000												
	2026	14th HS	New School Construction			\$4,710,000		\$10,519,000		\$68,295,000		\$68,295,000		\$5,181,000								
	2026	Potomac Shores Area ES	New School Construction							\$4,086,000		\$37,902,000		\$3,404,000								
	2031	Route 1 South Area ES	New School Construction																		\$4,875,000	
	2031	Yorkshire Area ES	New School Construction																		\$4,875,000	
	2022	Gainesville MS	School Addition [11 rooms]	\$4,500,000		\$837,000																
	2022	Reagan MS	School Addition [6 rooms]	\$4,157,000		\$400,000																
2027	Kelly Leadership Center	Office Addition										\$1,500,000		\$15,700,000		\$800,000						
Renovations	2021	Penn ES	Major Renovation	\$10,535,000																		
	2022	Bennett ES	Major Renovation	\$5,320,000		\$5,000,000	\$1,000,000															
	2023	Bristow Run ES	Major Renovation	\$5,220,200		\$6,000,000	\$100,000															
	2023	Hylton HS	Major Renovation	\$36,220,000																		
	2023	Parkside MS	Major Renovation	\$5,840,000		\$10,994,000	\$785,000															
	2023	Signal Hill ES	Major Renovation	\$5,220,200		\$6,000,000	\$100,000															
	2024	Cedar Point ES	Major Renovation	\$1,051,600		\$4,872,000	\$781,399	\$3,324,000	\$1,205,000													
	2024	Swans Creek ES	Major Renovation	\$1,051,600		\$6,541,400		\$3,764,000	\$1,365,000													
	2024	Transportation - Brentsville	Core Renovation / HVAC Repl			\$400,000		\$5,550,000														
	2025	Benton MS	Major Renovation			\$1,136,000		\$10,494,000	\$4,963,000	\$1,893,000	\$474,000											
	2025	Featherstone ES	Major Renovation			\$885,000		\$3,840,000	\$3,311,000	\$2,414,000	\$1,490,000											
	2025	Transportation - Potomac Center	Core Renovation					\$200,000		\$2,000,000												
	2026	Brentsville HS	Major Renovation					\$1,918,000	\$9,699,000	\$1,555,000	\$12,968,000	\$7,269,000										
	2026	Graham Park MS	Major Renovation					\$812,000	\$8,562,000	\$2,567,000	\$1,752,000	\$1,072,000										
	2026	Transportation - Central Center	Core Renovation							\$200,000		\$2,000,000										
	2027	Fred Lynn MS	Major Renovation								\$1,694,760	\$14,275,620		\$14,275,620								
	2027	Transportation - McCuin Center	Core Renovation									\$200,000		\$2,000,000								
	2028	Unity Braxton MS	Major Renovation									\$1,848,490		\$12,279,255		\$12,279,255						
	2028	Woodbridge MS	Major Renovation									\$1,803,060		\$11,977,470		\$11,977,470						
	Division-wide	Facility Assessments				\$250,000		\$800,000		\$800,000		\$250,000		\$150,000								
	Various	Major Renovations						\$1,500,000		\$1,500,000	\$11,403,130	\$5,569,700	\$14,187,655	\$8,770,000	\$32,172,989	\$10,690,286	\$60,220,286	\$10,649,714	\$64,954,000	\$9,870,000		
Specific School Projects	2022	Osborn Park HS	Fenestration Improvements	\$5,858,000		\$500,000																
	2022	Unity Reed HS	Fenestration Improvements	\$6,258,000		\$500,000																
	2023	Freedom HS	Pharmacy Lab - Design			\$50,000																
	2023	Graham Park MS	Fenestration Improvements	\$302,000		\$2,350,000																
	2024	Gar-Field HS	Fenestration Improvements			\$590,560		\$5,905,600		\$885,840												
	2024	Woodbridge HS	Cosmetology Lab Renovation			\$90,000		\$810,000														
	2024	Woodbridge HS	Fenestration Improvements			\$590,560		\$5,905,600		\$885,840												
	2024	Gar-Field HS	Artificial Turf / Concession Bldg			\$440,000		\$3,960,000														
	2024	Osborn Park HS	Artificial Turf / Concession Bldg, 8-lane track			\$480,000		\$4,320,000														
	2024	Rippon MS	Artificial Turf w/ Lighting			\$200,000		\$1,520,000														
	2022	Woodbridge HS	Tennis Court Lighting	\$375,000																		
	2026	Brentsville HS	Tennis Court Lighting										\$375,000									
	2026	Gar-Field HS	Tennis Court Lighting										\$375,000									
2027	Osborn Park HS	Tennis Court Lighting											\$375,000									
School Maintenance and Repair		Various Facilities (TBD based on existing conditions)	Asphalt	\$100,000			\$3,960,000	\$1,650,000	\$1,650,000		\$3,250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			
	Fenestration		\$462,286		\$537,714	\$800,000			\$1,870,286		\$2,000,000	\$2,000,000	\$1,129,714	\$1,270,286	\$2,000,000							
	HVAC		\$10,310,000	\$10,319,129	\$325,000	\$7,570,000	\$6,217,500	\$2,162,000	\$3,757,500	\$2,733,129	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000							
	Kitchen		\$700,000		\$600,000		\$706,000		\$750,000		\$790,000		\$830,000		\$880,000		\$930,000		\$980,000			
	Maintenance		\$2,100,000	\$1,720,000	\$1,365,752	\$1,175,000	\$3,800,000	\$2,300,000	\$500,000													
	MS4		\$1,000,000		\$1,055,000	\$1,010,000	\$960,000		\$950,000		\$850,000		\$800,000		\$650,000		\$650,000					
	Plumbing				\$100,000																	
	Security Upgrades			\$2,530,000	\$1,989,000	\$1,005,000	\$401,000	\$100,000														
	Trailer			\$500,000	\$500,000	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		
	Roof Replacements and Repairs		\$4,650,000	\$7,250,000	\$6,000,000	\$2,050,000	\$2,425,000	\$1,375,000	\$150,000	\$6,025,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000				
Sustainability Initiatives		\$450,000	\$4,739,000																			
Energy Infrastructure	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000						
Title IX	\$310,000		\$310,000	\$330,000	\$340,000	\$350,000	\$360,000	\$370,000	\$380,000	\$390,000												
FY 2023 - 32 Capital Improvements Program Total						\$12,039,129	\$74,362,520	\$30,753,865	\$114,779,700	\$26,832,000	\$150,408,180	\$23,188,889	\$159,985,586	\$26,200,700	\$79,105,000	\$25,360,000	\$57,229,714	\$25,370,000	\$60,220,286	\$25,380,000	\$74,704,000	\$25,390,000

Schedule of Construction, Renovations, and Maintenance by Funding Source

Approved FY 2023-32 Capital Improvements Program

Category	Sched Comp	Location	Project	FY31		FY32		Project Total	5-Year Totals by Revenue Source				10-Year Totals by Revenue Source				Additional Capacity		
				V30A Bond	Gen'l Fund Transfer	V31A Bond	Gen'l Fund Transfer		Bonds	General Revenue	Grants	Total	Bonds	General Revenue	Grants	Total	5-Year	10-Year	
New Schools and Additions	2023	Rosemount Lewis ES	New School Construction					\$40,855,000	\$3,500,000			\$3,500,000	\$3,500,000			\$3,500,000	649	649	
	2024	Woodbridge Area ES	New School Construction					\$41,561,000	\$41,561,000			\$41,561,000	\$41,561,000			\$41,561,000	632	632	
	2025	Occoquan ES	School Replacement					\$44,283,000	\$44,283,000			\$44,283,000	\$44,283,000			\$44,283,000	226	226	
	2025	Occoquan ES	Net Zero Option					\$15,000,000	\$15,000,000			\$15,000,000	\$15,000,000			\$15,000,000			
	2026	14th HS	New School Construction					\$157,000,000	\$157,000,000			\$157,000,000	\$157,000,000			\$157,000,000	2,557	2,557	
	2026	Potomac Shores Area ES	New School Construction					\$45,392,000	\$45,392,000			\$45,392,000	\$45,392,000			\$45,392,000	721	721	
	2031	Route 1 South Area ES	New School Construction	\$46,850,000		\$2,167,000		\$53,892,000				\$53,892,000	\$53,892,000			\$53,892,000		721	
	2031	Yorkshire Area ES	New School Construction	\$46,850,000		\$2,167,000		\$53,892,000				\$53,892,000	\$53,892,000			\$53,892,000		678	
	2022	Gainesville MS	School Addition [11 rooms]					\$5,337,000	\$837,000			\$837,000	\$837,000			\$837,000	231	231	
	2022	Reagan MS	School Addition [6 rooms]					\$4,557,000	\$400,000			\$400,000	\$400,000			\$400,000	126	126	
2027	Kelly Leadership Center	Office Addition					\$18,000,000	\$17,200,000			\$17,200,000	\$18,000,000			\$18,000,000				
Renovations	2021	Penn ES	Major Renovation					\$10,535,000											
	2022	Bennett ES	Major Renovation					\$11,320,000	\$5,000,000	\$1,000,000		\$6,000,000	\$5,000,000	\$1,000,000		\$6,000,000			
	2023	Bristow Run ES	Major Renovation					\$11,320,200	\$6,000,000	\$100,000		\$6,100,000	\$6,000,000	\$100,000		\$6,100,000			
	2023	Hylton HS	Major Renovation					\$36,220,000											
	2023	Parkside MS	Major Renovation					\$17,619,000	\$10,994,000	\$785,000		\$11,779,000	\$10,994,000	\$785,000		\$11,779,000			
	2023	Signal Hill ES	Major Renovation					\$11,320,200	\$6,000,000	\$100,000		\$6,100,000	\$6,000,000	\$100,000		\$6,100,000			
	2024	Cedar Point ES	Major Renovation					\$11,233,999	\$8,196,000	\$1,986,399		\$10,182,399	\$8,196,000	\$1,986,399		\$10,182,399			
	2024	Swans Creek ES	Major Renovation					\$12,722,000	\$10,305,400	\$1,365,000		\$11,670,400	\$10,305,400	\$1,365,000		\$11,670,400			
	2024	Transportation - Brentsville	Core Renovation / HVAC Repl					\$5,950,000	\$5,950,000			\$5,950,000	\$5,950,000			\$5,950,000			
	2025	Benton MS	Major Renovation					\$18,960,000	\$13,523,000	\$5,437,000		\$18,960,000	\$13,523,000	\$5,437,000		\$18,960,000			
	2025	Featherstone ES	Major Renovation					\$11,940,000	\$7,139,000	\$4,801,000		\$11,940,000	\$7,139,000	\$4,801,000		\$11,940,000			
	2025	Transportation - Potomac Center	Core Renovation					\$2,200,000	\$2,200,000			\$2,200,000	\$2,200,000			\$2,200,000			
	2026	Brentsville HS	Major Renovation					\$33,409,000	\$22,667,000	\$10,742,000		\$33,409,000	\$22,667,000	\$10,742,000		\$33,409,000			
	2026	Graham Park MS	Major Renovation					\$14,765,000	\$10,314,000	\$4,451,000		\$14,765,000	\$10,314,000	\$4,451,000		\$14,765,000			
	2026	Transportation - Central Center	Core Renovation					\$2,200,000	\$2,200,000			\$2,200,000	\$2,200,000			\$2,200,000			
	2027	Fred Lynn MS	Major Renovation					\$30,246,000	\$28,551,240	\$1,694,760		\$30,246,000	\$28,551,240	\$1,694,760		\$30,246,000			
	2027	Transportation - McCuin Center	Core Renovation					\$2,200,000	\$2,200,000			\$2,200,000	\$2,200,000			\$2,200,000			
	2028	Unity Braxton MS	Major Renovation					\$26,407,000	\$14,127,745			\$14,127,745	\$26,407,000			\$26,407,000			
2028	Woodbridge MS	Major Renovation					\$25,758,000	\$13,780,530			\$13,780,530	\$25,758,000			\$25,758,000				
	Division-wide	Facility Assessments					\$2,250,000		\$2,250,000			\$2,250,000	\$2,250,000		\$2,250,000				
	Various	Major Renovations	\$69,004,000	\$9,895,000	\$70,507,000	\$12,760,000	\$393,653,760	\$25,590,785	\$17,339,700		\$42,930,485	\$322,449,060	\$71,204,700		\$393,653,760				
Specific School Projects	2022	Osborn Park HS	Fenestration Improvements					\$6,358,000	\$500,000			\$500,000	\$500,000		\$500,000				
	2022	Unity Reed HS	Fenestration Improvements					\$6,758,000	\$500,000			\$500,000	\$500,000		\$500,000				
	2023	Freedom HS	Pharmacy Lab - Design					\$50,000	\$50,000			\$50,000	\$50,000		\$50,000				
	2023	Graham Park MS	Fenestration Improvements					\$2,652,000	\$2,350,000			\$2,350,000	\$2,350,000		\$2,350,000				
	2024	Gar-Field HS	Fenestration Improvements					\$7,382,000	\$7,382,000			\$7,382,000	\$7,382,000		\$7,382,000				
	2024	Woodbridge HS	Cosmetology Lab Renovation					\$900,000	\$900,000			\$900,000	\$900,000		\$900,000				
	2024	Woodbridge HS	Fenestration Improvements					\$7,382,000	\$7,382,000			\$7,382,000	\$7,382,000		\$7,382,000				
	2024	Gar-Field HS	Artificial Turf / Concession Bldg					\$4,400,000	\$4,400,000			\$4,400,000	\$4,400,000		\$4,400,000				
	2024	Osborn Park HS	Artificial Turf / Concession Bldg, 8-lane track					\$4,800,000	\$4,800,000			\$4,800,000	\$4,800,000		\$4,800,000				
	2024	Rippon MS	Artificial Turf w/ Lighting					\$1,720,000	\$1,720,000			\$1,720,000	\$1,720,000		\$1,720,000				
	2022	Woodbridge HS	Tennis Court Lighting					\$375,000				\$375,000	\$375,000		\$375,000				
	2026	Brentsville HS	Tennis Court Lighting					\$375,000		\$375,000		\$375,000	\$375,000		\$375,000				
2026	Gar-Field HS	Tennis Court Lighting					\$375,000		\$375,000		\$375,000	\$375,000		\$375,000					
2027	Osborn Park HS	Tennis Court Lighting					\$375,000		\$375,000		\$375,000	\$375,000		\$375,000					
School Maintenance and Repair		Various Facilities (TBD based on existing conditions)	Asphalt		\$2,000,000		\$2,000,000	\$22,610,000			\$12,510,000	\$12,510,000	\$22,510,000	\$22,510,000		\$22,510,000			
			Fenestration		\$2,000,000		\$2,000,000	\$14,070,286	\$2,670,286	\$2,537,714		\$5,208,000	\$2,670,286	\$10,937,714		\$13,608,000			
			HVAC		\$2,000,000		\$2,000,000	\$7,394,258	\$10,300,000	\$16,465,129	\$10,319,129	\$37,084,258	\$10,300,000	\$26,465,129	\$10,319,129	\$47,084,258			
			Kitchen		\$1,030,000		\$1,090,000	\$9,286,000		\$3,676,000		\$3,676,000		\$8,586,000		\$8,586,000			
			Maintenance					\$12,960,752		\$9,140,752	\$1,720,000	\$10,860,752		\$9,140,752	\$1,720,000	\$10,860,752			
			MS4			\$575,000		\$575,000	\$9,075,000		\$4,825,000		\$4,825,000		\$8,075,000		\$8,075,000		
			Plumbing					\$100,000		\$100,000		\$100,000		\$100,000		\$100,000			
			Security Upgrades					\$6,025,000	\$6,025,000				\$6,025,000	\$6,025,000		\$6,025,000			
			Trailer			\$500,000		\$500,000	\$5,000,000		\$2,500,000		\$2,500,000	\$5,000,000		\$5,000,000			
			Roof Replacements and Repairs			\$6,000,000		\$3,075,000	\$57,000,000	\$9,300,000	\$15,975,000		\$25,275,000	\$9,300,000	\$43,050,000		\$52,350,000		
	Sustainability Initiatives					\$5,189,000	\$450,000	\$4,739,000		\$4,739,000	\$450,000	\$4,739,000		\$5,189,000					
	Energy Infrastructure			\$1,000,000		\$1,000,000	\$11,000,000		\$5,000,000		\$5,000,000	\$10,000,000		\$10,000,000					
	Title IX			\$400,000		\$410,000	\$3,950,000		\$1,690,000		\$1,690,000	\$3,640,000		\$3,640,000					
FY 2023 - 32 Capital Improvements Program Total				\$162,704,000	\$25,400,000	\$74,841,000	\$25,410,000	\$1,429,560,455	\$578,640,986	\$132,335,454	\$12,039,129	\$723,015,569	\$1,008,339,986	\$259,285,454	\$12,039,129	\$1,279,664,569	5,142	6,541	