

SCHOOLS PROGRAM

The Manassas City Public Schools aims to be a center of excellence, innovation, and hope and is committed to success for all students. In order to meet this goal, the School System must maintain its infrastructure (the school buildings) and plan for the future construction of new schools to meet the increasing student population.

The Manassas City Public School System is comprised of five elementary schools (George C. Round, Baldwin, R. C. Haydon, Jennie Dean, and Weems), one intermediate school (Mayfield), one middle school (Metz), and one high school (Osborn). Elementary Schools represent grades Pre-K thru 4th grade. The Intermediate School is grades 5 and 6 while Metz Middle School is grades 7 and 8. Osborn High School is grades 9-12.

School	Opened	Enrollment
Jennie Dean Elementary	1977	695
Weems Elementary	1977	743
Osborn High School	1977	2,145
R. C. Haydon Elementary	1979	577
George C. Round Elementary	1986	567
Metz Middle School	1990	1,025
Mayfield Intermediate School	2006	1,109
Baldwin Elementary School	2017	708
Baldwin Intermediate School	Fall 2017	n/a

All but three of the City's schools are over 25 years old. Additions and improvements have been made to the schools over the years but many improvements are still needed such as HVAC, security, parking lots, flooring, etc.

PRIOR YEAR ACCOMPLISHMENTS

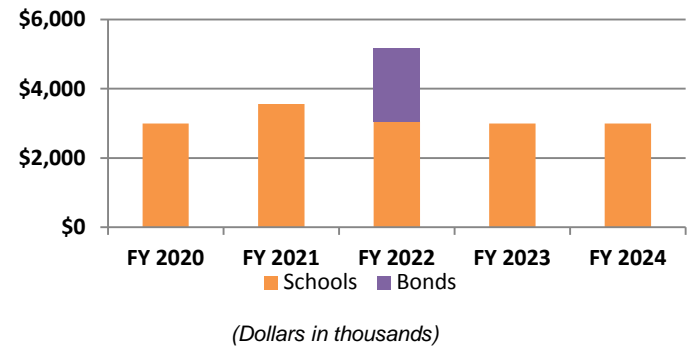
Continued district wide technology improvements, school bus replacements and school bus additions.



THE FIVE YEAR PLAN (FY 2020 – FY 2024)

The FY 2020 Five-Year Capital Improvement Program (CIP) includes \$15,606,000 in School Funds and \$2,141,000 in Bonds.

FY 2020 Funding consists of a \$3,000,000 transfer from School Funds.



FY 2020 CAPITAL PROJECTS

Division Wide

- Technology Upgrades (0102)
- School Bus Replacements (0103)
- School Bus Additions (0105)



Round Elementary

- Phased BAS/HVAC Replacement (1004)

NEW PROJECTS

District Wide – Classroom Trailers (0101)

District Wide – Restroom Refurbishment (0106)

Osborn – Cooling Tower/Chiller Replacement (0415)

Osborn – Restroom Refurbishment (0416)

Metz – Classroom Flooring Replacement (0511)

SUMMARY OF SCHOOL CAPITAL & MAINTENANCE PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Planning	-	-	500	-	-	-	-	500	500
Land	-	-	-	-	-	-	-	-	-
Construction	-	3,000	3,057	5,190	3,000	3,000	76,677	93,924	17,247
Total Cost	-	3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	3,000	3,557	3,049	3,000	3,000	450	16,056	15,606
Bonds	-	-	-	2,141	-	-	76,227	78,368	2,141
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	-	3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	166	166	2,988	3,320	332
Net Revenue	-	-	-	-	166	166	2,988	3,320	332

SCHOOL CAPITAL & MAINTENANCE CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
District Wide - Classroo	-	-	200	250	250	-	-	700	700
District Wide - Technolo	-	175	250	200	200	200	-	1,025	1,025
District Wide - School Bu	-	500	486	500	500	500	-	2,486	2,486
District Wide - School Bu	-	125	121	-	125	125	-	496	496
District Wide - Restroom	-	-	-	-	100	-	300	400	100
Central Office - Replace	-	-	500	4,240	1,594	-	-	6,334	6,334
Osborn - Parking Lot I	-	-	-	-	-	250	-	250	250
Osborn - Hallway Floor	-	-	-	-	-	500	-	500	500
Osborn - Cooling Towe	-	-	-	-	-	1,000	-	1,000	1,000
Osborn - Restroom Ref	-	-	-	-	44	50	-	94	94
Metz - Classroom Floori	-	-	-	-	-	275	-	275	275
Mayfield - Roof Replace	-	-	2,000	-	-	-	-	2,000	2,000
Haydon - Parking Lot Im	-	-	-	-	-	100	150	250	100
Round - Phased BAS/H	-	2,200	-	-	-	-	-	2,200	2,200
Weems - Parking Lot Im	-	-	-	-	40	-	-	40	40
Weems - Partial Mainten	-	-	-	-	84	-	-	84	84
Weems - Interior Paint	-	-	-	-	63	-	-	63	63
New Dean - Building Re	-	-	-	-	-	-	76,227	76,227	-
Total	-	3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747

0201 Central Office - Replacement

Year Introduced: 2011
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2021
Est. Complete: 6/30/2024



Description:

A new facility for the school division central administration offices. The division is currently leasing office space at 8700 Centreville Road; the lease expires in 2023.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	500	-	-	-	-	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	4,240	1,594	-	-	5,834
Total Cost	-	-	500	4,240	1,594	-	-	6,334
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	500	2,099	1,594	-	-	4,193
Bonds	-	-	-	2,141	-	-	-	2,141
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	500	4,240	1,594	-	-	6,334
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	166	166	2,988	3,320
Net Revenue	-	-	-	-	166	166	2,988	3,320

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