Fairfax County PUBLIC SCHOOLS
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PROPOSED
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-24
DECEMBER 20, 2018

Student Membership SY 2018-19

Membership: SY 2017-18 Actual to SY 2018-19 Actual

- FCPS decreased by **-1,011** students
  - ES decreased by **-941** students
  - MS increased by **231** students
  - HS increased by **45** students
  - Centers/Alt. Programs decreased by **-431**
  - Other (Adult, Home Schooled, etc.) increased by **85** students

Birth to Kindergarten:

- Birth to kindergarten ratio remained at **85 percent**
- Total number of births and birth rate has been on the decline

Student Membership SY 2018-19

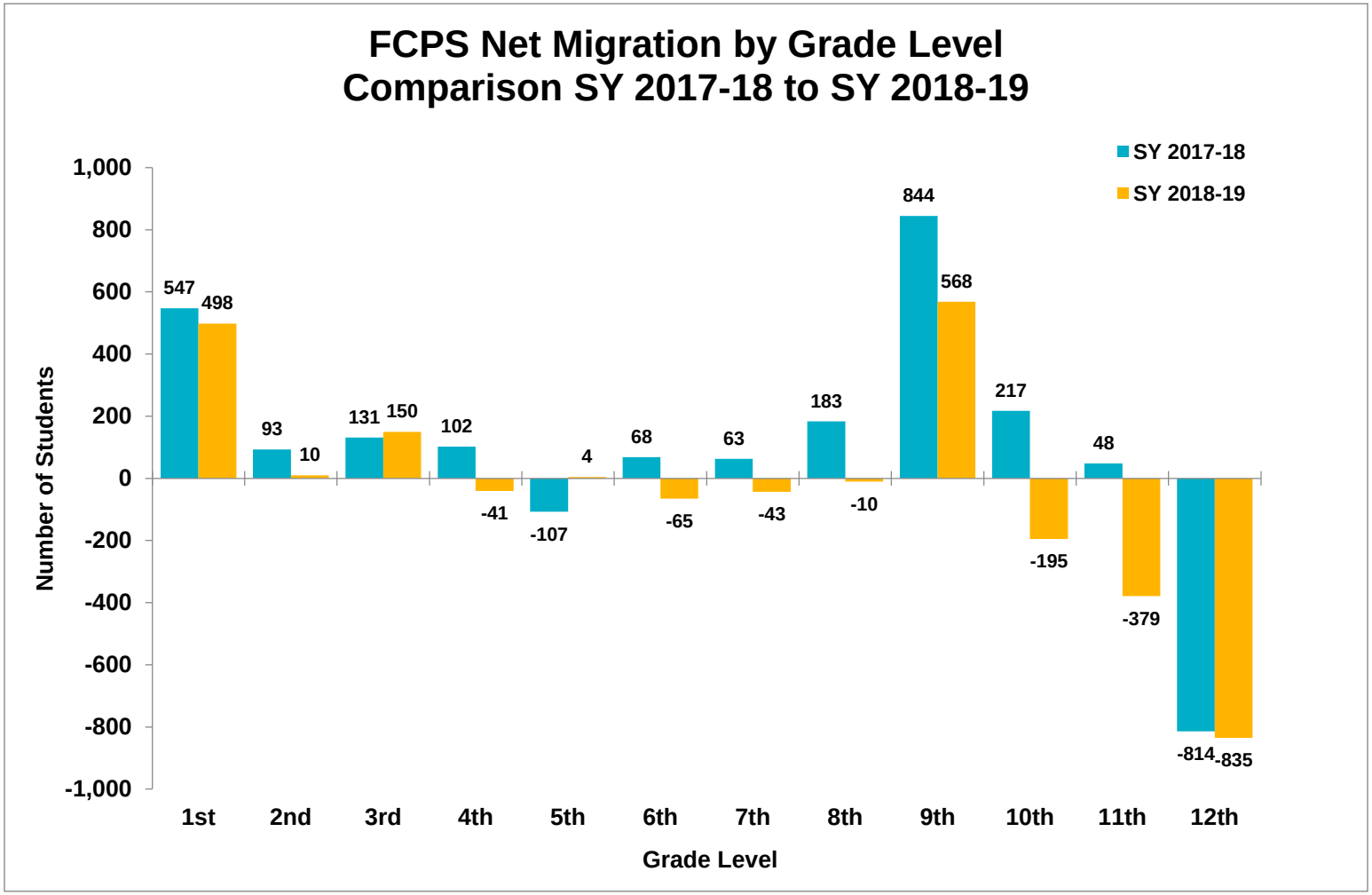
Transfers:

- The number of transfer students was **19,887** (**11%** of FCPS)
- Transfer Reasons:
  - Advanced Academic Programs (AAP) **28%**
  - Special Education Programs **21%**
  - Student Transfer Regulation **18%**

Migration:

- Net migration: difference between students who withdrew in SY 2017-18 versus students who enrolled in SY 2018-19
- Net migration decreased from **1,253** students in SY 2017-18 to **-357** students in SY 2018-19
- Difference of **± 5%** for in/out-migrants for each race/ethnicity
  - HS Asian In-migration **17.5%** Out-migration **8.4%**
  - HS Hispanic In-migration **31.2%** Out-migration **47.5%**
- At the HS level **814** students were classified as a dropout

Student Membership SY 2018-19



Source: Membership: FCPS, Certified Membership, September 30, 2017 to September 30, 2018.
Notes:
1) Membership numbers include general education, special education, AAP, FECEP/Head Start, preschool (wherever applicable), and special education centers.
2) Membership numbers do not include adult education, private school special education, home schooled, and multi-agency.
3) Historical membership CIP planning figures included the ESOL transitional high school program whereas for SY 2018-19 the program was merged with Fairfax County Adult High School and is no longer part of the CIP planning figures. Therefore, differences in membership between SY 2018-19 membership and past membership is partly due to the removal of the ESOL transitional high school program from the SY 2018-19 figures.
4) Dates for official budget counts are: special education and special education preschool (December 1), nontraditional sites (January 31), and FECEP/Head Start (March 31).

Student Membership Projections

- Five year projection: overall contracted growth
  - Housing growth is based on development already approved and in the pipeline (rezoning, site plan, under construction)
  - Housing growth will remain high but be primarily multi-family which yields small amounts of students
  - Demographic shifts are a driver, particularly declining birth rates
  - Elementary membership projected to decline
  - Future growth expected at middle and high school levels as large cohorts move up
- Capacity pressure expected in more middle and high schools
- Membership growth expected to occur in areas where schools may not have capacity surplus

Funding Sources

Bond Funding

- Capital projects ($180M/year)

FCPS Operating Funds

- Minor capacity enhancements ($1.2M)
- Routine/major maintenance ($6.4M)

Fairfax County Board of Supervisors

- Infrastructure management ($15.6M)

Capital Projects Summary: New Construction

Langley HS

Funded Projects:

- North West County ES

Unfunded Projects:

- Fairfax/Oakton Area ES (planning funded, *construction unfunded)*
- *Silver Line ES*
- *Future Western HS*
- *5 New and/or Repurposed Schools*

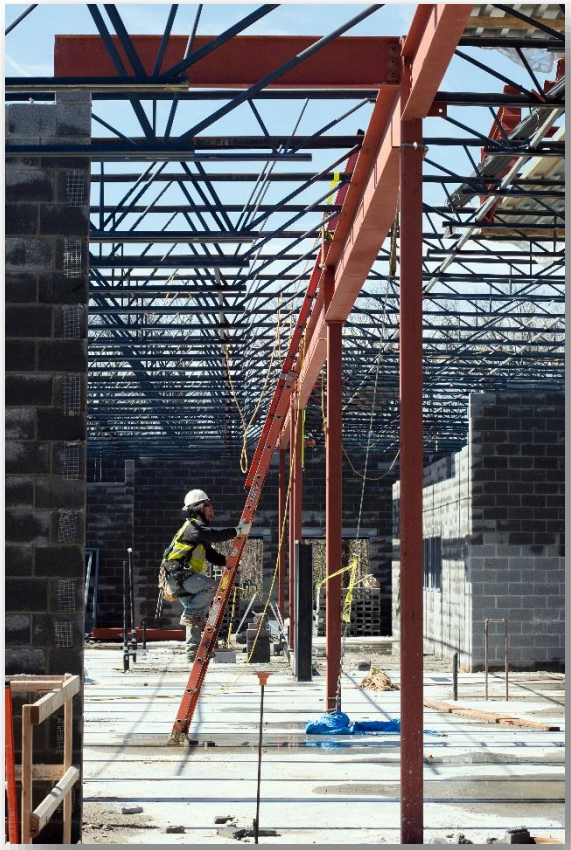
Capital Projects Summary: Capacity Enhancements

Funded Projects:

- Modular Relocations (2)

Unfunded Projects:

- Modular Relocation (1)
- West Potomac HS Addition (planning funded, construction unfunded)
- Justice HS Addition (planning funded, construction unfunded)
- Madison HS Addition (planning funded, construction unfunded)



Capital Construction Cash Flow Summary

Total Five Year Requirement: $972,575,941

- Funded $329,903,271
- Unfunded $642,672,671

Total Ten Year Requirement: $2,174,502,975

- Funded $351,072,619
- Unfunded $1,823,430,356

Capital Projects Summary

FY 2020-24 Funded Projects

Elementary

Under Construction	In Planning
Waynewood ES (Ren)	Hybla Valley ES (Ren)
Hollin Meadows ES (Ren)	Washington Mill ES (Ren)
White Oaks ES (Ren)	Braddock ES (Ren)
Mount Vernon Woods ES (Ren)	Fox Mill ES (Ren)
Belle View ES (Ren)	Oak Hill ES (Ren)
Annandale Terrace ES (Ren)	Fairfax/Oakton ES (New)
Clearview ES (Ren)	
Silverbrook ES (Ren)	
North West County ES (New)	

Middle

Under Construction	In Planning
Rocky Run MS (Ren)	Cooper MS (Ren)
Hughes MS (Ren)	Frost MS (Ren)

High

Under Construction	In Planning
West Springfield HS (Ren)	Falls Church HS (Ren)
Herndon HS (Ren)	West Potomac HS (Add)
Oakton HS (Ren)	Justice HS (Add)
	Madison HS (Add)

Renovation (Ren); Addition (Add); New Construction (New)

Capital Projects Summary: Renovations Complete

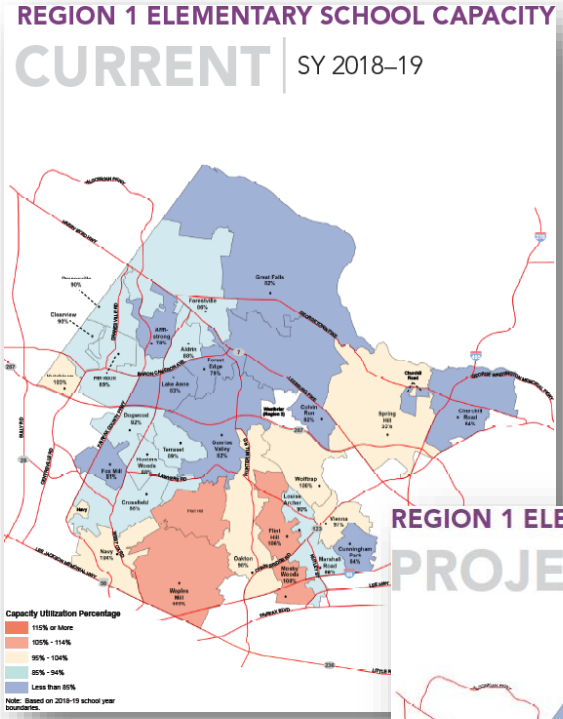
- Newington Forest ES
- Cherry Run ES
- Stratford Landing ES
- Forestville ES
- Langley HS

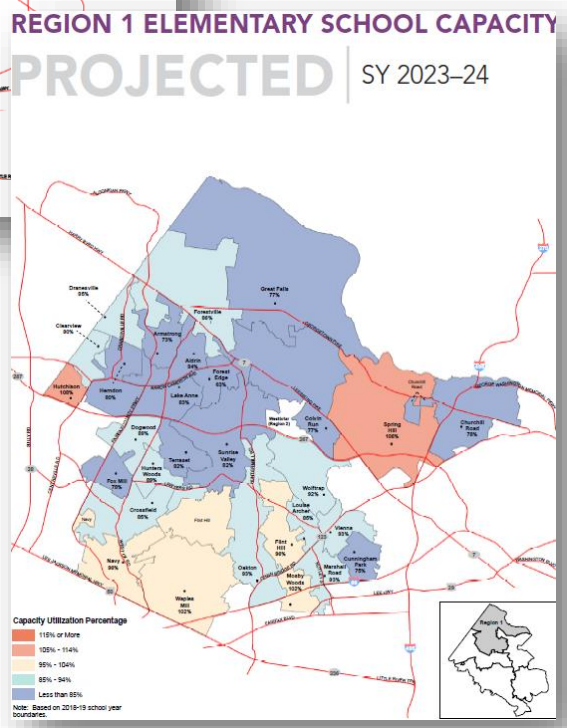
Langley HS

Stratford Landing ES

Improved Structure and Content

- Current and projected capacity utilization maps, by region and pyramid
- Enhanced visual format
- Solutions summarized in a single table for each region
- New Resource – Environmental Sustainability at FCPS





Next Steps

New Business	**Thursday, December 20, 2018**
Public Hearing	**Tuesday, January 8, 2019**
Work Session	**Monday, January 14, 2019**
Action	**Thursday, January 24, 2019**

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