Capital Improvement Program

The CIP annually reviews current student membership and facilities data in order to identify:

• future capital requirements
• new construction
• capacity enhancements
• renovations
• potential site acquisitions

The identified needs are included in the schedule of projects for the five-year timeframe. The capital cash flow tracks the funding allocation for these projects.
Student Membership SY 2019-20

Membership: 188,018 SY 2018-19 to 189,010 SY 2019-20

- FCPS increased by 992 students
  - ES increased by 198 students (Region 2 grew the most)
  - MS increased by 296 students (Region 2 grew the most)
  - HS increased by 617 students (Region 4 grew the most)
  - Centers/Alt. Programs decreased by -79 students
  - Other (Adult, Home Schooled, etc.) decreased by -40 students

Birth to Kindergarten:
- Birth to kindergarten ratio remained at 87 percent
  - Total number of births and birth rate has been on the decline
Student Membership SY 2019-20 (cont’d)

Transfers:

• The number of transfer students was 19,385 (10%)

• Top Transfer Categories
  • Advanced Academic Programs (AAP) (26%)
  • Special Education Programs (21%)
  • Student Transfer Regulation (18%)
Student Membership SY 2019-20 (cont’d)

Migration:

- Net migration: difference between students who withdrew in SY 2018-19 versus new students who enrolled in SY 2019-20
- Net migration increased from -357 students in SY 2018-19 to 1,725 students in SY 2019-20
Student Membership Projections

• Five-year projection: overall contracted growth
  • Housing growth of development already approved and under construction is included
  • Housing growth will remain high but be primarily multi-family which yields smaller amounts of students
  • Demographic shifts are a driver, particularly declining birth rates
  • Elementary membership is projected to decline
  • Future growth is 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

General Obligation Bond Funding
• Capital projects ($180 million/year)

FCPS Operating Funds
• Routine/major maintenance ($10 million)
• Overcrowding ($2.7 million)

Fairfax County Board of Supervisors
• Infrastructure management ($13.1 million)
Routine/Major Maintenance Projects Summary

Top Five FY 2019 Expenditures

1. Playgrounds/
   Equipment Repairs and Installation $2.8 million
2. Asbestos Removal $0.9 million
3. Concrete Repairs $0.7 million
4. Boiler Repairs $0.5 million
5. Floor Tile Installation $0.5 million
Infrastructure Management Projects Summary

Top Five FY 2019 Expenditures

1. Roofing $3.6 million
2. HVAC Replacement $3.3 million
3. IT $2.0 million
4. ADA-Facilities $1.2 million
5. Athletic Replacement $0.6 million
   Asphalt Replacement $0.6 million
   Safety & Security $0.6 million
Capital Projects Summary

New Construction

Funded:
• North West County ES (McNair ES site)
• Fairfax/Oakton area ES (site TBD)

Partially Funded:
• Silver Line Area ES Planning (site TBD)
Capital Projects Summary (cont’d)

Capacity Enhancements

Funded:

• Modular Relocations (2)
• Justice HS Addition
• Madison HS Addition
• West Potomac HS Addition
Capital Projects Summary (cont’d)

Projects beyond the five-year horizon:

• Future Western HS
• 5 New and/or Repurposed Sites
  (Dunn Loring, Pimmit Hills, Route 1 ES, Tysons ES, Virginia Hills)
FY 2021-25 Capital Cash Flow

Total Five Year Requirement: $1,072,619,378
- Funded $499,440,755
- Unfunded $573,178,623

Total Ten Year Requirement: $2,100,846,196
- Funded $520,610,103
- Unfunded $1,580,236,093
## Capital Projects

### FY 2021-25 Funded Projects

<table>
<thead>
<tr>
<th>Elementary</th>
<th>Middle</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Under Construction</strong></td>
<td><strong>In Planning</strong></td>
</tr>
<tr>
<td>Annandale Terrace ES (Ren)</td>
<td>Bonnie Brae ES (Ren)</td>
</tr>
<tr>
<td>Belle View ES (Ren)</td>
<td>Braddock ES (Ren)</td>
</tr>
<tr>
<td>Clearview ES (Ren)</td>
<td>Crossfield ES (Ren)</td>
</tr>
<tr>
<td>Mount Vernon Woods ES (Ren)</td>
<td>Fairfax/Oakton ES (New)*</td>
</tr>
<tr>
<td>North West County ES (New)</td>
<td>Fox Mill ES (Ren)</td>
</tr>
<tr>
<td>Silverbrook ES (Ren)</td>
<td>Hybla Valley ES (Ren)</td>
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<tr>
<td></td>
<td>Louise Archer ES (Ren)</td>
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<tr>
<td></td>
<td>Mosby Woods ES (Ren)</td>
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<td></td>
<td>Oak Hill ES (Ren)</td>
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<tr>
<td></td>
<td>Silver Line ES (New)*</td>
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<tr>
<td></td>
<td>Wakefield Forest ES (Ren)</td>
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<tr>
<td></td>
<td>Washington Mill ES (Ren)</td>
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</tbody>
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<table>
<thead>
<tr>
<th>High</th>
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<tbody>
<tr>
<td><strong>Under Construction</strong></td>
</tr>
<tr>
<td>Herndon HS (Ren)</td>
</tr>
<tr>
<td>Oakton HS (Ren)</td>
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</tbody>
</table>

*Site to be determined  
Add – Addition  
New – New Construction  
Ren – Renovation
Renovations Recently Completed

- Hollin Meadows ES
- Waynewood ES
- West Springfield HS
- White Oaks ES
New Content

- Capacity Utilization Tables and Maps reflecting schools with and without Modulares
New Content

- AAP Feeder Tables
- Expanded Schools alphabetical listing (to include temporary classrooms, modulars, and feeder schools)
- Administrative and Support Centers alphabetical listing
New Content

- Historical Projection Accuracy (ten-year)
- Historical Capacity, Membership, and Capacity Utilization (ten-year)
## Upcoming Dates

<table>
<thead>
<tr>
<th>Category</th>
<th>Date</th>
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</thead>
<tbody>
<tr>
<td>New Business</td>
<td>Thursday, December 19, 2019</td>
</tr>
<tr>
<td>Work Session</td>
<td>Monday, January 13, 2020</td>
</tr>
<tr>
<td>Work Session</td>
<td>Tuesday, January 21, 2020</td>
</tr>
<tr>
<td>Public Hearing</td>
<td>Tuesday, January 27, 2020</td>
</tr>
<tr>
<td>Action</td>
<td>Thursday, February 6, 2020</td>
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