

## FCPS Capital Improvement Program (CIP)

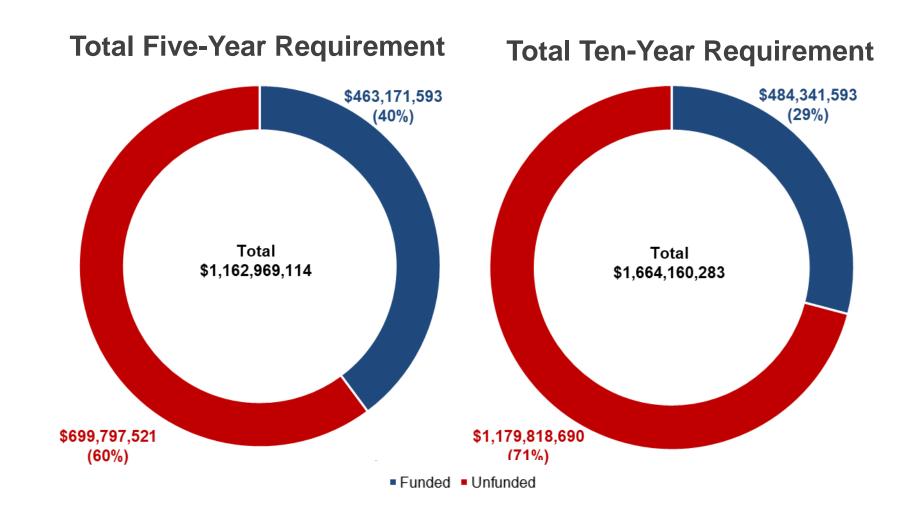
- Annually reviews current student membership and facilities data to identify:
  - New construction
  - Capacity enhancements
  - Renovations
  - Site acquisitions
- Newly identified needs are included in the schedule of capital improvements for the next five-year timeframe

	SEP -	Verification of future program location Review and geocode birth data Assessment of facility capacity through utilization surveys
	OCT-NOV -	Review and geocode membership data Present Membership Trends Report to FCSB Complete membership projections Analyze capacity surplus and deficit data Finalize CIP Capital Construction Cash Flow Update Facilities and Membership Dashboards
	DEC -	Present Proposed CIP to FCSB
CIP Process and Cycle	JAN -	Hold public hearing, FCSB work session and FCSB action on the CIP
	FEB-MAR -	Incorporate FCPS Adopted CIP into the Fairfax County CIP Present Adopted CIP to Fairfax County Planning Commission
	MAR-MAY -	Determine program needs and school capacity requirements for summer construction season
	JUN-SEP -	Consider capacity solutions Update boundary maps Review housing development data

## Student Membership SY 2019-20 to SY 2026-27

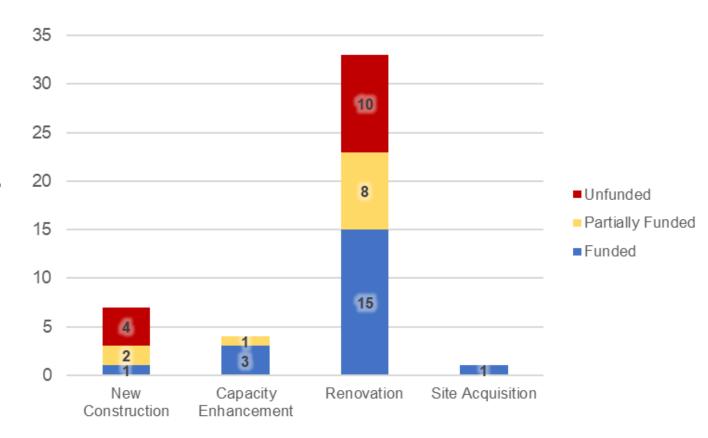
- Decline in membership due to the COVID-19 pandemic
- Future trends will depend on many factors, including the future course of the pandemic and economic conditions
- Actual membership
  - SY 2019-20: 189,010
  - SY 2020-21: 180,151; decreased by 8,859 students
  - SY 2021-22: 178,595; decreased by 1,556 students
- Projected membership
  - SY 2021-22: 178,595
  - SY 2022-23: 178,176; decrease by 419 students
  - SY 2026-27: 176,700; decrease by 1,895 students

## **Capital Improvement Program Summary**



## Capital Projects Summary

- 7 New Construction Projects
  - 1 Funded
  - 2 Partially Funded
  - 4 Unfunded
- 4 Capacity Enhancement Projects
  - 3 Funded
  - 1 Partially Funded
- 33 Renovation Projects
  - 15 Funded
  - 8 Partially Funded
  - 10 Unfunded
- 1 Funded Site Acquisition Project







Fairfax County Public Schools

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