



# Capital Improvement Program Fiscal Years 2022-26

March 11, 2021



# FCPS CIP Fiscal Year (FY) 2022-26

- FCPS CIP annually reviews current student membership and facilities data 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

# FCPS CIP Fiscal Year (FY) 2022-26

- Changes to the CIP due to COVID-19 pandemic impacts:
  - No five-year Student Membership Projections
  - No Program Capacity Utilization
    - Virtual Start to school year
    - Social Distancing required using every available room for core instruction
- Proposed FY 2022-26 CIP focuses on capital projects
- Facilities and Membership Dashboards: [www.fcps.edu/membershipdashboards](http://www.fcps.edu/membershipdashboards)

# Student Membership SY 2019-20 to SY 2020-21

School Type	Membership		
	SY 2019-20	SY 2020-21	Change
Elementary	97,890	90,161	-7,729
Middle	29,868	29,651	-217
High <sup>1</sup>	58,633	58,241	-392
<b>FCPS Base Sub-Total<sup>2</sup></b>	<b>186,391</b>	<b>178,053</b>	<b>-8,338</b>
Centers/Alternative Programs <sup>3</sup>	1,845	1,489	-356
<b>CIP Planning Total</b>	<b>188,236</b>	<b>179,542</b>	<b>-8,694</b>
Other <sup>4</sup>	774	609	-165
<b>Total</b>	<b>189,010</b>	<b>180,151</b>	<b>-8,859</b>

<sup>1</sup> High school numbers include Thomas Jefferson, Bryant, and Mountain View high schools

<sup>2</sup> FCPS base membership numbers include general education, special education, AAP, FCPS PreK, and preschool.

<sup>3</sup> Centers/Alternative Programs membership numbers include Burke School, Cedar Lane School, Davis Center, Kilmer Center, Key Center, Pulley Center, Quander Road School, nontraditional sites, alternative learning centers, preschool resource and Achievement, Integrity, and Maturity (AIM), and interagency wherever applicable .

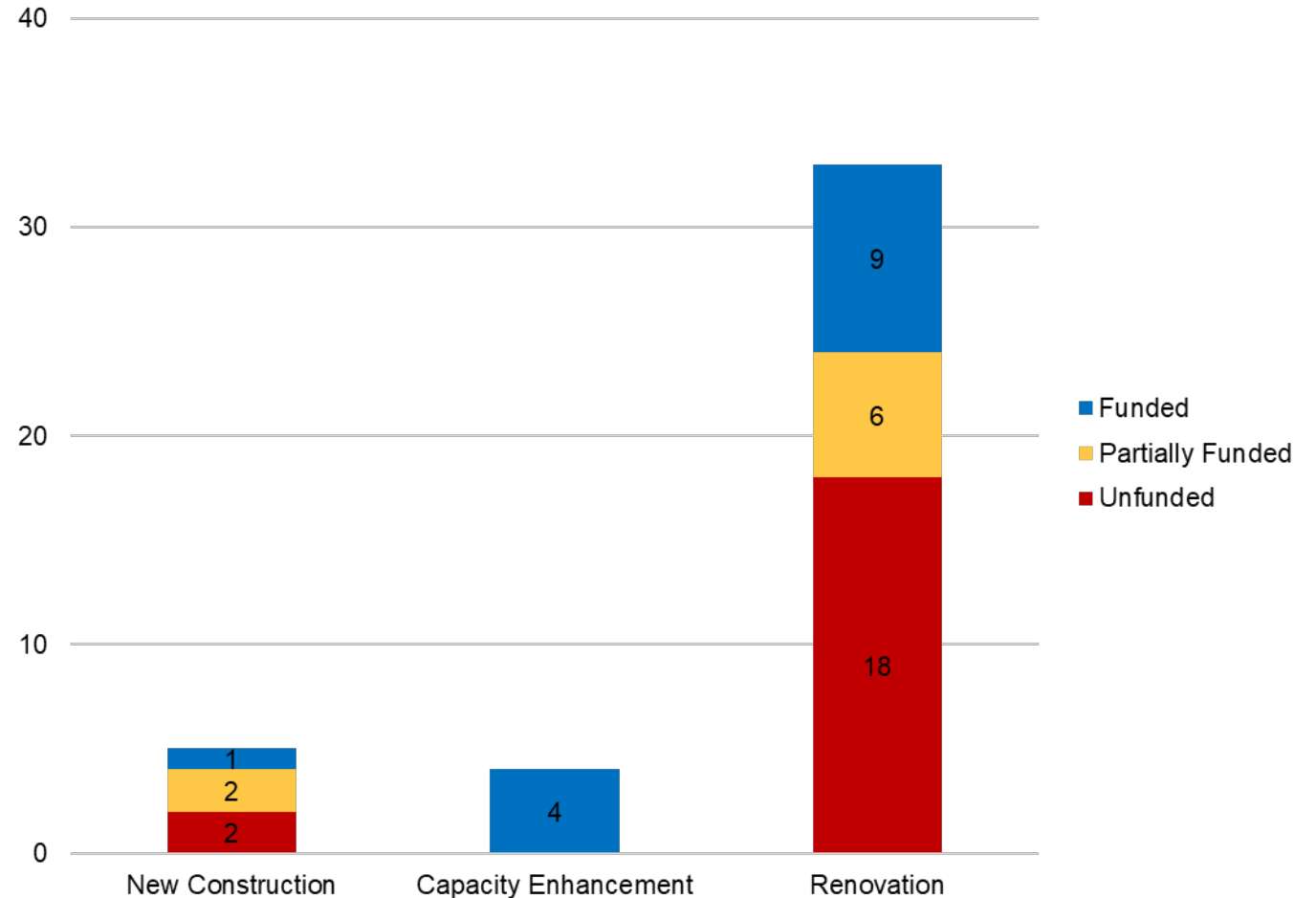
<sup>4</sup> Other membership numbers include adult education, multi-agency, and home school and private school special education services.

Source: FCPS, *Certified Membership*, September 2019 to September 2020.

Note: Dates for student membership projections and official budget counts are special education and special education preschool (December 1), nontraditional sites (January 31), and FCPS PreK (March 31).

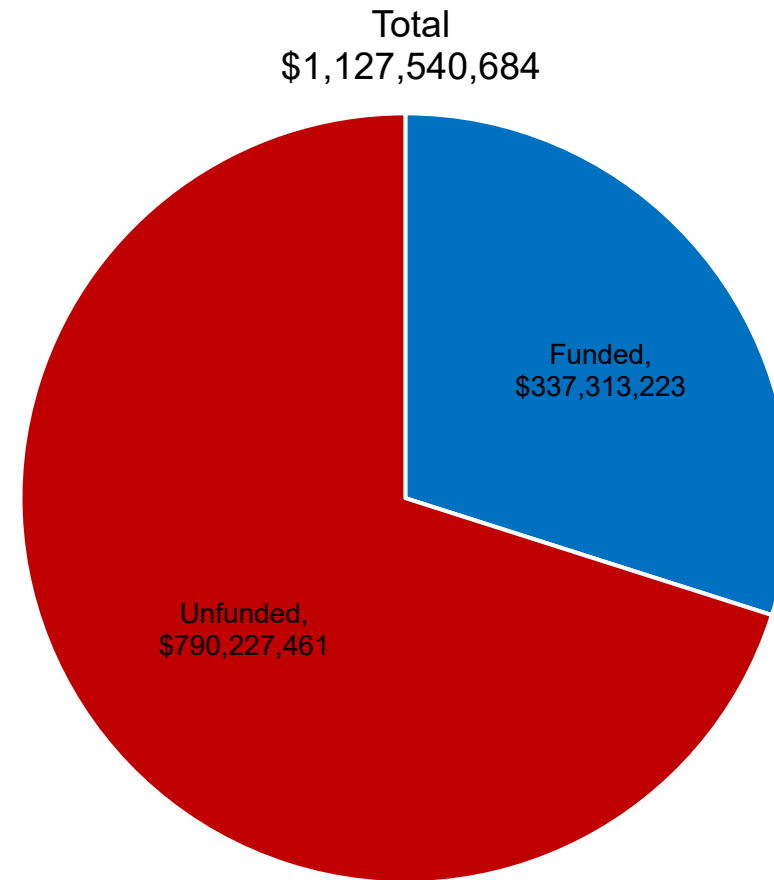
# Capital Projects Summary

- **6** New Construction Projects
  - 1 Funded Projects
  - 2 Partially Funded Project
  - 2 Unfunded Projects
- **4** Capacity Enhancement Projects
  - 4 Funded Projects
- **39** Renovation Projects
  - 9 Funded Projects
  - 6 Partially Funded Project
  - 18 Unfunded Projects



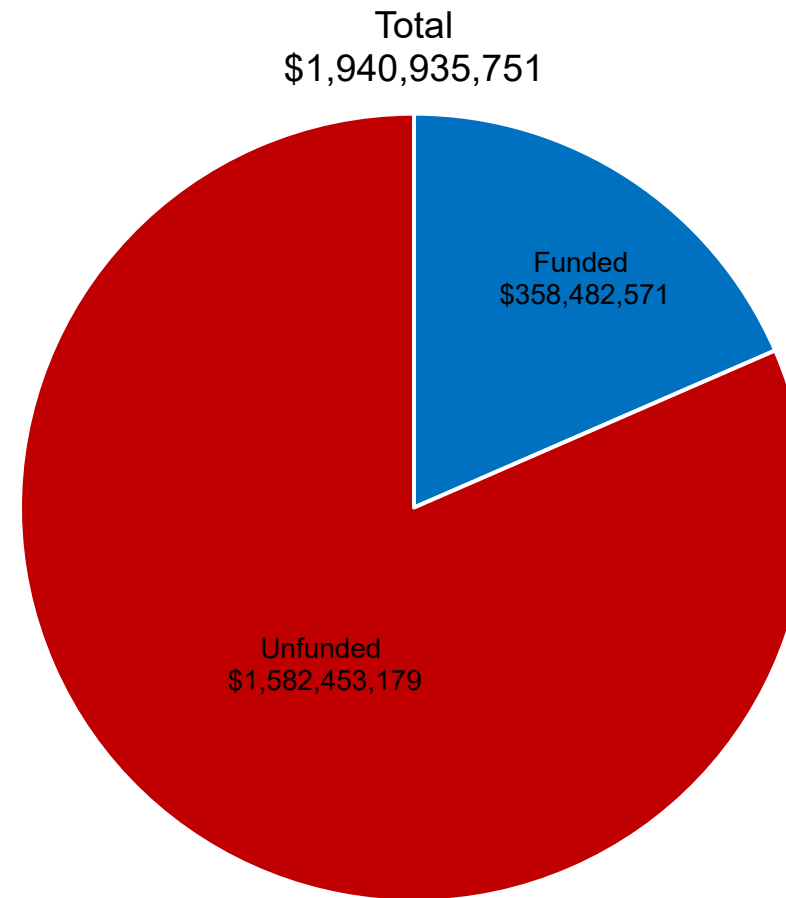
# Capital Construction Cash Flow Summary: Five-Year Requirement

- Total Five-Year Requirement: \$1,127,540,684
  - Funded: \$337,313,223
  - Unfunded: \$790,227,461



# Capital Construction Cash Flow Summary: Ten-Year Requirement

- Total Ten-Year Requirement: \$1,940,935,751
  - Funded: \$358,482,571
  - Unfunded: \$1,582,453,179







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