

Fairfax County Public Schools

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities.
- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including opportunities for colocation of recreational facilities.
- ✓ CIP cash flow has been modified to reestablish the practice of concurrently renovating 6 elementary, 1 middle and 1 high school to ensure that all schools would be renovated within a 25-30 year cycle.

Source: 2008 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

In September 2007, total FCPS membership was 165,434 students, an increase of 1,846 students from the 2006-2007 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 167,392 students by the 2008-2009 school year, an increase of 1.2 percent. However, this increase is projected to occur mainly in Family and Early Childhood Education Program (FECEP), court and alternative programs. General education membership is projected to grow slightly from the current year. Projections indicate total enrollment will increase from 167,392 in the 2008-2009 school year to 170,695 students by 2012-2013. Total membership for 2017-2018 is expected to be 173,282 students, an increase of 2,587 students from the 2012-2013 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past three years, construction was completed on a high school, an elementary school, numerous renovations and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of

FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, Countywide, are safe, functional and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 29 projects was approved by County residents in November 2007. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2009.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **Coppermine Site (Hunter Mill District).** \$21,671,951 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
2. **Laurel Hill Area (Mount Vernon District).** \$23,808,050 for a 36-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.
3. **Lacey Site (Mason District).** \$27,683,752 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area, proposed to open in 2011-2012 school year.

Elementary Modular Classroom Additions

4. **Hybla Valley Elementary School (Lee District).** \$7,508,198 for an 18 room modular addition, proposed to open in the 2009-2010 school year.
5. **Wayne Wood Elementary School (Mt. Vernon District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
6. **Mount Vernon Woods Elementary School (Lee District).** \$2,100,000 for an 8 room modular addition, proposed to open in 2008-2009 school year.
7. **Rose Hill Elementary School (Lee District).** \$3,088,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
8. **White Oaks Elementary School (Springfield District).** \$3,139,600 for a 10 room modular addition, proposed to open in 2008-2009 school year.
9. **Braddock Elementary School (Braddock District).** \$3,164,600 for a 10 room modular addition, proposed to open in the 2008-2009 school year.
10. **Modular Addition (TBD).** \$3,662,690 for a 12 room modular addition. The completion date has not yet been determined.

New Construction – Middle

11. **South County Middle School (Mount Vernon District).** \$76,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

High School/Secondary New Buildings

12. **Dulles Area High School (Sully/Hunter Mill Districts).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

13. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 10 additional classrooms, proposed to open in the 2008-2009 school year.

Other

14. **South County Middle School Planning (Mt Vernon District).** \$2,000,000 for planning funds for the South County Middle School.
15. **Site Acquisition (Countywide).** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

16. **Franklin Sherman Elementary School (Dranesville District).** \$12,514,332 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
17. **Woodburn Elementary School (Providence District).** \$13,140,991 for the renovation of this facility proposed to be complete in the 2009-2010 school year.
18. **Sleepy Hollow Elementary School (Mason District).** \$13,447,310 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
19. **Freedom Hill Elementary School (Providence District).** \$14,629,262 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
20. **Great Falls Elementary School (Dranesville District).** \$18,188,426 for the renovation of this facility, proposed to be complete during the 2010-2011 school year.
21. **Vienna Elementary School (Hunter Mill District).** \$14,562,273 for the renovation of this facility, proposed to be complete in the 2010-2011 school year.
22. **Graham Road Elementary School (Providence District).** \$18,410,014 for the renovation of this facility, proposed to be complete in the 2010-2011 school year.
23. **Mount Eagle Elementary School (Lee District).** \$12,510,965 for the renovation of this facility, proposed to be complete in the 2010-2011 school year.
24. **Beech Tree Elementary School (Mason District).** \$16,200,313 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
25. **Stenwood Elementary School (Providence District).** \$16,378,085 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
26. **Westlawn Elementary School (Mason District).** \$22,101,344 for the renovation of this facility. The completion date has not yet been determined.
27. **Franconia Elementary School (Lee District).** \$20,029,657 for the renovation of this facility. The completion date has not yet been determined.
28. **Oakton Elementary School (Providence District).** \$22,496,314 for the renovation of this facility. The completion date has not yet been determined.
29. **Lake Anne Elementary School (Hunter Mill District).** \$21,044,050 for the renovation of this facility. The completion date has not yet been determined.
30. **Clifton Elementary School (Springfield District).** \$17,142,242 for the renovation of this facility. The completion date has not yet been determined.
31. **Canterbury Woods Elementary School (Braddock District).** \$20,989,999 for the renovation of this facility. The completion date has not yet been determined.
32. **Undesignated Renovation – 12 Elementary Schools (TBD).** \$267,325,477 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

33. **Key Middle/Center (Lee District).** \$27,800,000 for the renovation of this facility, proposed to be completed in the 2007-2008 school year.
34. **Glasgow Middle School (Mason District).** \$46,943,610 for replacement of the building, proposed to be completed in 2008-2009 school year.
35. **Longfellow Middle School (Dranesville District).** \$42,488,622 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
36. **Sandburg Middle School (Mt. Vernon District).** \$67,306,746 for the renovation of this facility. The completion date has not yet been determined.
37. **Cooper Middle School (Dranesville District).** \$56,838,490 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

38. **South Lakes High School (Hunter Mill District).** \$60,040,980 for the renovation of this facility, to be completed in the 2007-2008 school year.
39. **Woodson High School (Braddock District).** \$78,834,960 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.
40. **Edison High School (Lee District).** \$86,399,626 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
41. **Marshall High School (Providence District).** \$92,357,158 for the renovation of this facility. The completion date has not yet been determined.
42. **Jefferson High School (Mason District).** \$94,149,315 for the renovation of this facility. The completion date has not yet been determined.
43. **Undesignated High School (TBD).** \$142,550,109 for the renovation of one undesignated high school. The completion date has not yet been determined.

Special Program Facilities

44. **Pimmit Alternative High School (Providence District).** \$6,501,557 for an adult education facility to serve the central County area.
45. **West County Adult Education Center (TBD).** \$7,500,000 for an adult education facility to serve the western County area.
46. **High Schools of the Future (Countywide).** \$6,000,000 for High Schools of the future.
47. **Full Day Kindergarten (Countywide).** \$4,000,000 to support Full Day Kindergarten Program initiatives.
48. **Edsall Park Renovation (Mason District).** \$7,819,121 to renovate Edsall Park facility.

Infrastructure Management

49. **Technology/Infrastructure Management (Countywide).** \$37,750,000 to support Technology Infrastructure upgrades.
50. **Roof Replacement Program (Countywide).** \$47,000,000 for the replacement of roofs as needed.
51. **HVAC Replacement Program (Countywide).** \$48,500,000 for the replacement of heating, ventilation and air conditioning equipment, as needed.

52. **Americans with Disabilities Act (ADA) Improvements (Countywide).** \$17,500,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
53. **Bus Parking Facility (Countywide).** \$3,500,000 to provide a facility for parking school buses.
54. **Building Security (Countywide).** \$7,500,000 for replacement and upgrades of building security systems.
55. **Asphalt Paving Program (Countywide).** \$15,250,000 for asphalt paving as needed.
56. **Satellite Maintenance Facility (Countywide).** \$5,000,000 for a Satellite Maintenance Facility.

Administration Center Renovations

57. **Dunn Loring Center (Providence District).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
58. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
59. **Virginia Hills Center (Lee District).** \$7,680,000 for the renovation of this administrative center. The completion date has not yet been determined.

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009- FY2013	Total FY2014- FY2018	Additional Needed	Total Project Estimate
New Construction/Additions											
1	Coppermine Site	B	7,869	11,844	1,959			13,803			21,672
2	Laurel Hill Area	B	7,790	13,682	2,336			16,018			23,808
3	Lacey Site	B	19	937	8,961	15,406	2,360	27,664			27,683
4	Hybla Valley Elem	B	325	2,962	4,221			7,183			7,508
5	Waynewood Elem	B	1,027	673				673			1,700
6	Mt. Vernon Woods Elem	B	1,441	659				659			2,100
7	Rose Hill Elem	B	1,775	1,313				1,313			3,088
8	White Oaks Elem	B	1,808	1,331				1,331			3,139
9	Braddock Elem	B	1,822	1,342				1,342			3,164
10	Modular Additions - TBD (12 room)	B	0				2,122	2,122	1,540		3,662
11	South County Middle	B	0					0	42,464	33,536	76,000
12	Dulles Area High	B	0					0	50,436	39,564	90,000
13	Langley High	B	5,443	1,257				1,257			6,700
14	BRAC Planning	B	0	2,000				2,000			2,000
15	Site Acquisition	B	0				2,000	2,000	2,000		4,000
Renovation Program											
16	Franklin Sherman Elem	B	4,981	6,479	1,054			7,533			12,514
17	Woodburn Elem	B	4,843	7,231	1,066			8,297			13,140
18	Sleepy Hollow Elem	B	5,525	6,852	1,070			7,922			13,447
19	Freedom Hill Elem	B	4,427	8,709	1,493			10,202			14,629
20	Great Falls Elem	B	1,236	7,793	8,231	928		16,952			18,188
21	Vienna Elem	B	1,018	7,093	5,989	462		13,544			14,562
22	Graham Road Elem	B	1,091	7,953	8,419	947		17,319			18,410
23	Mount Eagle Elem	B	913	5,271	5,680	646		11,597			12,510
24	Beech Tree Elem	B	715	532	2,559	10,146	2,248	15,485			16,200
25	Stenwood Elem	B	301	582	4,059	9,505	1,931	16,077			16,378
26	Westlawn Elem	B	411	792	5,482	12,841	2,575	21,690			22,101
27	Franconia Elem	B	371	716	4,276	11,374	3,292	19,658			20,029
28	Oakton Elem	B	0	806	806	8,972	11,695	217			22,496
29	Lake Anne Elem	B	200	728	728	10,185	8,456	747			21,044
30	Clifton Elem	B	50		603	603	745	16,798		294	17,142
							7,234				
							7,613				
31	Canterbury Woods Elem	B	50		740	740	469	20,589		350	20,989
							9,317				
							9,323				
32	Renovation 12 schools (Elem)	B	0		1,087	2,850	19,412	41,194	64,543	43,472	159,310
33	Key/Center Middle	B	25,300	2,500				2,500			27,800
34	Glasgow Middle (replacement bldg.)	B	44,502	2,441				2,441			46,943
35	Longfellow Middle	B	2,220	1,472	10,222	19,336	9,238	40,268			42,488

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PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009- FY2013	Total FY2014- FY2018	Additional Needed	Total Project Estimate
36 Sandburg Middle	B	0			1,124	876	10,927	13,978	53,328		67,306
37 Cooper Middle	B	0				971	1,665	2,636	54,202		56,838
38 South Lakes High	B	57,540	2,500					2,500			60,040
39 Woodson High	B	47,630	24,404	6,800				31,204			78,834
40 Edison High	B	4,623	7,577	36,266	21,127	14,398	2,408	81,776			86,399
41 Marshall High	B	0	2,281	2,488	231	4,742	36,235	24,839	21,541		92,357
42 Jefferson High	B	0		2,590	2,410	180	8,194	30,368	43,742	50,407	94,149
43 Renovation 1 school (high)	B	0						0	100,000	42,550	142,550
Special Program Facilities											
44 Pimmit Alternative High	B	0	339	2,544	3,618			6,501			6,501
45 West County Adult Education Center	B	0			450	550	4,950	1,550	7,500		7,500
46 High Schools of the Future	B	0	1,000	1,000	1,500	1,000	1,000	5,500	500		6,000
47 Full Day Kindergarten	B	0		1,000	1,000	1,000	1,000	4,000			4,000
48 Edsall Park Renovation	B	3,899	3,920					3,920			7,819
Infrastructure Management											
49 Technology/Infrastructure Management	B	2,000	2,000	2,000	4,000	3,750	4,000	15,750	20,000		37,750
50 Roof Replacement Program	B	3,100	3,150	3,250	3,500	3,500	4,250	17,650	26,250		47,000
51 HVAC Replacement Program	B	4,100	3,150	3,250	3,750	3,750	4,250	18,150	26,250		48,500
52 Americans with Disabilities Act (ADA)	B	6,500	750	750	1,000	1,000	1,250	4,750	6,250		17,500
53 Bus Parking Facility	B	0						0	3,500		3,500
54 Security	B	500	250	750	750	750	750	3,250	3,750		7,500
55 Asphalt Paving Program	B	5,000	750	750	750	750	1,000	4,000	6,250		15,250
56 Satellite Maintenance Facility	B	0						0	5,000		5,000
Admin. Center Renovations											
57 Dunn Loring Center	B	0						0		7,080	7,080
58 Lorton Center	B	0						0		4,800	4,800
59 Virginia Hills Center	B	0						0		7,680	7,680
GRAND TOTAL		\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$517,784	\$294,520	\$1,846,412
Funded Project Costs		\$262,365	\$158,021	\$143,392	\$141,551	\$67,336	\$8,495	\$518,795	\$4,040		\$785,200
Unfunded Project Costs		\$0	\$0	\$1,087	\$13,522	\$96,366	\$141,979	\$252,954	\$513,745	\$294,520	\$766,699
Ten Year Requirement		n/a	\$158,021	\$144,479	\$155,073	\$163,702	\$150,474	\$771,749	\$517,785	\$294,520	\$1,289,534

Notes:
As part of the FY 2007 - FY 2011 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales. Requirements are reviewed annually.

Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Numbers in **bold italics** represent funded amounts.

Key: Source of Funds

- B Bonds
- G General Fund
- S State
- F Federal
- X Other
- U Undetermined

Public Schools Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Fairfax County Public School Project Locations

1	Coppermine Site	26	Westlawn Elementary
2	Laurel Hill Area	27	Franconia Elementary
3	Lacey Site	28	Oakton Elementary
4	Hybla Valley Elementary	29	Lake Anne Elementary
5	Waynewood Elementary	30	Clifton Elementary
6	Mt. Vernon Woods Elementary	31	Canterbury Woods Elementary
7	Rose Hill Elementary	33	Key Middle/Center
8	White Oaks Elementary	34	Glasgow Middle
9	Braddock Elementary	35	Longfellow Middle
11	South County Middle	36	Sandburg Middle
12	Dulles Area High	37	Cooper Middle
13	Langley High	38	South Lakes High
16	Franklin Sherman Elementary	39	Woodson High
17	Woodburn Elementary	40	Edison High
18	Sleepy Hollow Elementary	41	Marshall High
19	Freedom Hill Elementary	42	Jefferson High
20	Great Falls Elementary	44	Pimmit Alternative
21	Vienna Elementary	45	West Co. Adult Education Center
22	Graham Road Elementary	48	Edsall Park Renovation
23	Mount Eagle Elementary	57	Dunn Loring Center
24	Beech Tree Elementary	58	Lorton Center
25	Stenwood Elementary	59	Virginia Hills Center