

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:

- ✓ Provide an environment for the highest quality system of education from pre-school through 12th grade.
- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities, and provide a wide range of educational facilities that accommodate instructional programs for County students.
- ✓ Provide administration and maintenance facilities to conveniently serve the areas they support, and encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including opportunities for co-location of recreational facilities.
- ✓ Encourage as part of the development and redevelopment process, commitments for school renewals and additions, and ensure that rehabilitations of existing facilities cost-effectively meet FCPS requirements.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

In September 2008, total FCPS membership was 168,727 students, an increase of 3,293 students from the 2007-2008 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 174,365 students by the 2009-2010 school year, an increase of 3.3 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 174,365 in the 2009-2010 school year to 181,984 students by 2013-2014. Total membership for 2018-2019 is expected to be 186,898 students, an increase of 4,914 students from the 2013-2014 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four 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).** \$18,521,980 for a 32-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
2. **Laurel Hill Area (Mount Vernon District).** \$19,450,000 for a 38-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.
3. **Lacey Site (Mason District).** \$25,466,459 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.

New Construction – Middle

4. **South County Middle School (Mount Vernon District).** \$42,000,000 for the planning and construction of a middle school to serve the Lorton/Fairfax Station areas. Although construction funding for the school is shown in the out years, alternative financing is being pursued that would allow accelerated construction with a January 2012 completion date with the bulk of the payments deferred until 2014 and 2015.

Capacity Enhancement

5. **Hybla Valley Elementary School (Lee District).** \$7,698,889 for an 18 room modular addition, proposed to open in the 2010-2011 school year.
6. **Undesignated Projects (Countywide).** \$173,868,563 for undesignated projects.

Modular Additions

7. **Modular Addition (TBD).** \$3,662,690 for a 12 room modular addition. The completion date has not yet been determined.
8. **Modular Relocations (Countywide).** \$13,000,000 for modular relocations throughout the County. The completion date has not yet been determined.
9. **Site Acquisition (Countywide).** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

10. **Franklin Sherman Elementary School (Dranesville District).** \$12,753,077 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
11. **Woodburn Elementary School (Providence District).** \$14,603,000 for the renovation of this facility proposed to be complete in the 2009-2010 school year.
12. **Sleepy Hollow Elementary School (Mason District).** \$13,475,972 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
13. **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.
14. **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.

15. **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.
16. **Graham Road Elementary School (Providence District).** \$18,410,014 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
17. **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.
18. **Beech Tree Elementary School (Mason District).** \$16,313,012 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
19. **Stenwood Elementary School (Providence District).** \$16,305,875 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
20. **Westlawn Elementary School (Mason District).** \$20,850,772 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
21. **Franconia Elementary School (Lee District).** \$20,587,674 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
22. **Oakton Elementary School (Providence District).** \$23,958,544 for the renovation of this facility, proposed to be complete in the 2012-2013 school year.
23. **Lake Anne Elementary School (Hunter Mill District).** \$21,713,743 for the renovation of this facility, proposed to be complete in the 2012-2013 school year.
24. **Canterbury Woods Elementary School (Braddock District).** \$23,342,095 for the renovation of this facility. The completion date has not yet been determined.
25. **Clifton Elementary School (Springfield District).** \$19,537,272 for the renovation of this facility. The completion date has not yet been determined.
26. **Undesignated Renovation – 10 Elementary Schools (TBD).** \$220,000,000 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

27. **Longfellow Middle School (Dranesville District).** \$42,488,621 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
28. **Sandburg Middle School (Mt. Vernon District).** \$69,136,199 for the renovation of this facility. The completion date has not yet been determined.
29. **Undesignated Middle School (TBD).** \$50,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

30. **Woodson High School (Braddock District).** \$78,834,960 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.
31. **Edison High School (Lee District).** \$86,399,626 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.
32. **Marshall High School (Providence District).** \$92,357,158 for the renovation of this facility. The completion date has not yet been determined.
33. **Jefferson High School (Mason District).** \$101,853,486 for the renovation of this facility. The completion date has not yet been determined.

34. **Undesignated High School (TBD).** \$225,000,000 for the renovation of two undesignated high schools. The completion date has not yet been determined.

Special Program Facilities

35. **Pimmit Alternative High School (Providence District).** \$6,480,117 for an adult education facility to serve the central County area.
36. **High Schools of the Future (Countywide).** \$6,000,000 for High Schools of the future.
37. **Full Day Kindergarten (Countywide).** \$4,000,000 to support Full Day Kindergarten Program initiatives.
38. **West County Adult Education Center (TBD).** \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

39. **Technology/Infrastructure Management (Countywide).** \$25,000,000 to support Technology Infrastructure upgrades.
40. **Americans with Disabilities Act (ADA) Improvements (Countywide).** \$20,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
41. **Roof Replacement Program (Countywide).** \$34,750,000 for the replacement of roofs as needed.
42. **Athletic Infrastructure (Countywide).** \$20,500,000 for replacement/repair of athletic infrastructure.
43. **HVAC Replacement Program (Countywide).** \$35,250,000 for the replacement of heating, ventilation and air conditioning equipment, as needed.
44. **Building Security (Countywide).** \$17,500,000 for replacement and upgrades of building security systems.
45. **Asphalt Paving Program (Countywide).** \$19,500,000 for asphalt paving as needed.
46. **Satellite Maintenance Facility (Countywide).** \$5,000,000 for a Satellite Maintenance Facility.
47. **Network Operations Center (Countywide).** \$10,000,000 for replacement/maintenance of network operations center.
48. **Bus Parking Facility (TBD).** \$3,500,000 to provide a facility for parking school buses.

Administration Center Renovations

49. **Dunn Loring Center (Providence District).** \$7,935,441 for the renovation of this administrative center. The completion date has not yet been determined.
50. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
51. **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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010- FY2014	Total FY2015- FY2019	Additional Needed	Total Project Estimate
New Construction/Additions											
New Elementary Schools											
1 Coppermine Site	B	16,760	1,761					1,761			18,521
2 Laurel Hill Area	B	17,592	1,858					1,858			19,450
3 Lacey Site	B	0	1,007	13,426	10,340	694		25,467			25,467
New Middle School											
4 South County Middle	B	1,000	6,000	5,000			15,000	26,000	15,000		42,000
Capacity Enhancement											
5 Hybla Valley Elem	B	700	3,167	3,831				6,998			7,698
6 Undesignated projects	B			1,731	15,978	39,408	56,751	113,868	60,000		173,868
Modular Additions											
7 Modular Additions TBD	B	0				2,122	1,540	3,662			3,662
8 Modular Relocations	B	0	3,250	3,250	3,250	3,250		13,000			13,000
9 Site Acquisition	B	0	2,000		2,000			4,000			4,000
ES Renovation Program											
10 Franklin Sherman Elem	B	11,683	1,070					1,070			12,753
11 Woodburn Elem	B	13,405	1,198					1,198			14,603
12 Sleepy Hollow Elem	B	10,476	3,000					3,000			13,476
13 Freedom Hill Elem	B	10,136	4,493					4,493			14,629
14 Great Falls Elem	B	8,657	8,231	1,300				9,531			18,188
15 Vienna Elem	B	7,911	5,989	662				6,651			14,562
16 Graham Road Elem	B	1,091	7,953	8,419	947			17,319			18,410
17 Mount Eagle Elem	B	5,984	5,680	847				6,527			12,511
18 Beech Tree Elem	B	1,229	2,576	10,230	2,279			15,085			16,314
19 Stenwood Elem	B	850	4,040	9,473	1,942			15,455			16,305
20 Westlawn Elem	B	1,095	5,167	12,118	2,470			19,755			20,850
21 Franconia Elem	B	1,083	4,394	11,708	3,403			19,505			20,588
22 Oakton Elem	B	1,044	651	9,567	12,474	222		22,914			23,958
23 Lake Anne Elem	B	934	734	10,525	8,736	785		20,780			21,714
24 Canterbury Woods Elem	B	0	862	1,138	10,743	10,221	378	23,342			23,342
25 Clifton Elem	B	0	1,000	1,000	8,823	8,402	312	19,537			19,537
26 Renovation 10 Schools	B	0							220,000		220,000
MS Renovation Program											
27 Longfellow Middle	B	3,577	10,247	19,373	9,292			38,912			42,489
28 Sandburg Middle	B	0		2,000 610	2,251	10,290	26,370	41,521	27,615		69,136
29 Renovation 1 School	B	0							50,000		50,000
HS Renovation Program											
30 Woodson High	B	72,035	6,800					6,800			78,835
31 Edison High	B	12,201	36,266	21,127	14,398	2,408		74,199			86,400
32 Marshall High	B	2,476	2,524	5,009	36,743	25,150	17,421	86,847	3,035		92,358
33 Jefferson High	B	0	2,659	2,341 359	8,782	42,733	24,980	81,854	20,000		101,854
34 Renovation 2 schools	B	0							225,000		225,000

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PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2010- FY2014	Total FY2015- FY2019	Additional Needed	Total Project Estimate
Special Program Facilities											
35 Pimmit Alternative High	B	312	2,545	3,623				6,168			6,480
36 High Schools of the Future	B	0							6,000		6,000
37 Full Day Kindergarten	B	0							4,000		4,000
38 West County Adult Education	B	0							7,500		7,500
Infrastructure Management											
39 Technology/Infrastructure Management	B	2,000	2,000	2,000	2,000	2,000	2,000	10,000	13,000		25,000
40 Americans with Disabilities Act (ADA)	B	750	750	1,000	1,000	1,250	1,250	5,250	14,250		20,250
41 Roof Replacement Program	B	3,250	3,250	3,500	3,500	4,250	5,250	19,750	11,750		34,750
42 Athletic Infrastructure	B	0	1,000	1,000	1,000	1,250	1,250	5,500	15,000		20,500
43 HVAC Replacement Program	B	3,250	3,250	3,750	3,750	4,250	5,250	20,250	11,750		35,250
44 Security Enhancement	B	750	500	500	500	500	500	2,500	14,250		17,500
45 Asphalt Paving Program	B	750	750	750	750	1,000	1,250	4,500	14,250		19,500
46 Satellite Maintenance Facility	B	0							5,000		5,000
47 Network Operations Center	B	0							10,000		10,000
48 Bus Parking Facility	B	0							3,500		3,500
Admin Center Renovations											
49 Dunn Loring Center	B	0							7,935		7,935
50 Lorton Center	B	0							4,800		4,800
51 Virginia Hills Center	B	0							7,680		7,680
GRAND TOTAL		\$212,981	\$148,622	\$171,167	\$167,351	\$160,185	\$159,502	\$806,827	\$771,315	\$0	\$1,791,123

Funded Project Costs	\$212,981	\$144,372	\$159,209	\$68,280	\$4,109	\$0	\$375,970	\$0	\$0	\$375,970
Unfunded Project Costs	\$0	\$4,250	\$11,958	\$99,071	\$156,076	\$159,502	\$430,857	\$771,315	\$0	\$1,202,172
Ten Year Requirement	n/a	\$148,622	\$171,167	\$167,351	\$160,185	\$159,502	\$806,827	\$771,315	\$0	\$1,578,142

Notes:
As part of the FY 2010 - FY 2014 CIP, the Board of Supervisors adopted an amount of \$155 million for three years 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	21	Franconia Elementary
2	Laurel Hill Area	22	Oakton Elementary
3	Lacey Site	23	Lake Anne Elementary
4	South County Middle	24	Canterbury Woods Elementary
5	Hybla Valley Elementary	25	Clifton Elementary
10	Franklin Sherman Elementary	27	Longfellow Middle
11	Woodburn Elementary	28	Sandburg Middle
12	Sleepy Hollow Elementary	30	Woodson High
13	Freedom Hill Elementary	31	Edison High
14	Great Falls Elementary	32	Marshall High
15	Vienna Elementary	33	Jefferson High
16	Graham Road Elementary	35	Pimmit Alternative
17	Mount Eagle Elementary	49	Dunn Loring Center
18	Beech Tree Elementary	50	Lorton Center
19	Stenwood Elementary	51	Virginia Hills Center
20	Westlawn Elementary		