

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 use of schools for community recreation purposes.
- ✓ Encourage as part of the development and redevelopment process, commitments for school renewals and additions, and ensure that construction of new facilities and rehabilitations of existing facilities cost-effectively meet FCPS requirements.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2009, total FCPS membership was 172,100 students, an increase of 3,300 students from the 2008-2009 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 175,300 students by the 2010-2011 school year, an increase of 1.9 percent. This increase is projected to occur in all categories that include general education, special education, Family and Early Childhood Education Program (FECEP), court and alternative programs. Projections indicate total enrollment will increase from 175,300 in the 2010-2011 school year to 183,800 students by 2014-2015. Total membership for 2019-2020 is expected to be 189,000 students, an increase of 5,200 students from the 2014-2015 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four years, construction was completed on two 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 18 projects was approved by County residents in November 2009. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2011.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Lacey Elementary Site** (Mason District). \$22,329,956 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area, proposed to open in the 2012-2013 school year.
2. **South County Middle School** (Mount Vernon District). \$40,250,000 for the planning and construction of a middle school to serve the Lorton/Fairfax Station areas, proposed to open in the 2012-2013 school year.

Capacity Enhancement

3. **Hybla Valley Elementary School** (Lee District). \$7,500,000 for an 18-room modular addition, proposed to open in the 2010-2011 school year.
4. **Undesignated Projects** (Countywide). \$82,036,841 for undesignated projects.
5. **Spring Hill Elementary School** (Dranesville District). \$6,333,280 for capacity enhancements, proposed to be completed for the 2011-12 school year.
6. **Lynbrook Elementary School** (Lee District). \$4,784,131 for capacity enhancements, proposed to be completed in the 2011-12 school year.
7. **West Springfield Elementary School** (Springfield District). \$3,928,925 for capacity enhancements, proposed to be completed in the 2011-12 school year.
8. **Woodley Hills Elementary School** (Mount Vernon District). \$4,955,173 for capacity enhancements, proposed to be completed in the 2011-12 school year.
9. **Springfield Estates Elementary School** (Lee District). \$3,224,638 for capacity enhancements, proposed to be completed in the 2011-12 school year.
10. **Whitman Middle School** (Mount Vernon District). \$4,264,300 for capacity enhancements, proposed to be completed in the 2011-12 school year.
11. **Kings Park Elementary School** (Braddock District). \$4,926,229 for capacity enhancements, proposed to be completed in the 2011-12 school year.
12. **Cunningham Park Elementary School** (Hunter Mill District). \$2,876,301 for capacity enhancements, proposed to be completed in the 2011-12 school year.
13. **Crestwood Elementary School** (Lee District). \$4,149,925 for capacity enhancements, proposed to be completed in the 2011-12 school year.
14. **Modular Relocations** (Countywide). \$13,000,000 for modular relocations throughout the County.

Renovation Program – Elementary Schools

15. **Great Falls Elementary School** (Dranesville District). \$15,921,821 for the renovation of this facility, proposed to be completed during the 2010-2011 school year.
16. **Vienna Elementary School** (Hunter Mill District). \$14,379,146 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
17. **Graham Road Elementary School** (Providence District). \$14,744,566 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
18. **Mount Eagle Elementary School** (Lee District). \$12,510,965 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
19. **Beech Tree Elementary School** (Mason District). \$14,938,799 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
20. **Stenwood Elementary School** (Providence District). \$15,127,789 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
21. **Westlawn Elementary School** (Mason District). \$20,052,513 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
22. **Franconia Elementary School** (Lee District). \$16,893,329 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
23. **Oakton Elementary School** (Providence District). \$17,806,076 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
24. **Lake Anne Elementary School** (Hunter Mill District). \$16,908,661 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
25. **Canterbury Woods Elementary School** (Braddock District). \$18,481,466 for the renovation of this facility. The completion date has not yet been determined.
26. **Clifton Elementary School** (Springfield District). \$21,662,868 for the renovation of this facility. The completion date has not yet been determined.
27. **Clermont Elementary School** (Lee District). \$18,575,032 for the renovation of this facility. The completion date has not yet been determined.
28. **Terraset Elementary School** (Hunter Mill District). \$19,754,626 for the renovation of this facility. The completion date has not yet been determined.
29. **Sunrise Valley Elementary School** (Hunter Mill District). \$20,488,863 for the renovation of this facility. The completion date has not yet been determined.
30. **Garfield Elementary School** (Lee District). \$20,557,772 for the renovation of this facility. The completion date has not yet been determined.
31. **Terra Centre Elementary School** (Braddock District). \$20,710,914 for the renovation of this facility. The completion date has not yet been determined.
32. **Westgate Elementary School** (Providence District). \$16,354,868 for the renovation of this facility. The completion date has not yet been determined.
33. **Haycock Elementary School** (Dranesville District). \$24,739,852 for the renovation of this facility. The completion date has not yet been determined.
34. **Renovation – 14 Schools** (TBD). \$355,372,175 for the renovation of 14 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

35. **Longfellow Middle School** (Dranesville District). \$36,590,063 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
36. **Sandburg Middle School** (Mount Vernon District). \$66,260,670 for the renovation of this facility. The completion date has not yet been determined.
37. **Thoreau Middle School** (Providence District). \$44,409,799 for the renovation of this facility. The completion date has not yet been determined.

High School Renovation Program

38. **Edison High School** (Lee District). \$71,611,800 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.
39. **Marshall High School** (Providence District). \$90,143,995 for the renovation of this facility. The completion date has not yet been determined.
40. **Jefferson High School** (Mason District). \$87,244,706 for the renovation of this facility. The completion date has not yet been determined.
41. **Langley High School** (Dranesville District). \$96,195,660 for the renovation of this facility. The completion date has not yet been determined.
42. **West Springfield High School** (Springfield District). \$102,177,355 for the renovation of this facility. The completion date has not yet been determined.

Special Program Facilities

43. **Pimmit Alternative High School** (Providence District). \$6,480,117 for an adult education facility to serve the central County area.
44. **High Schools of the Future** (Countywide). \$6,000,000 for High Schools of the future.
45. **Full Day Kindergarten** (Countywide). \$4,000,000 to support Full Day Kindergarten Program initiatives.
46. **Edsall Park renovations** (Lee District). \$7,819,121 for renovation of this facility. The completion date has not yet been determined.
47. **West County Adult Education Center** (TBD). \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

48. **Technology/Infrastructure Management** (Countywide). \$30,000,000 to support Technology Infrastructure upgrades.
49. **Americans with Disabilities Act (ADA) Improvements** (Countywide). \$16,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
50. **Roof Replacement Program** (Countywide). \$58,150,000 for the replacement of roofs as needed.
51. **Athletic Infrastructure** (Countywide). \$15,500,000 for replacement/repair of athletic infrastructure.
52. **HVAC Replacement Program** (Countywide). \$59,152,564 for the replacement of heating, ventilation and air conditioning equipment as needed.
53. **Security Enhancements** (Countywide). \$8,050,000 for replacement and upgrades of building security systems.

54. **Asphalt Paving Program** (Countywide). \$19,750,000 for asphalt paving as needed.
55. **Satellite Maintenance Facility** (Countywide). \$5,000,000 for a Satellite Maintenance Facility.
56. **Network Operations Center** (Countywide). \$10,000,000 for replacement/maintenance of network operations center.
57. **Bus Parking Facility** (TBD). \$3,500,000 to provide a facility for parking school buses.

Administration Center Renovations

58. **Dunn Loring Center** (Providence District). \$7,935,441 for the renovation of this administrative center. The completion date has not yet been determined.
59. **Lorton Center** (Mt. Vernon District). \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
60. **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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011- FY2015	Total FY2016- FY2020	Additional Needed	Total Project Estimate
New Construction/Additions											
New Elementary Schools											
1 Lacey Site	B	1,421	11,754	9,065	90			20,909			22,330
New Middle School											
2 South County Middle	B	7,250	5,000			14,000	14,000	33,000			40,250
Capacity Enhancement											
3 Hybla Valley Elem	B	6,250	1,250					1,250			7,500
4 Undesignated projects	B	0		1,157	6,243	29,092	39,303	75,795	6,241		82,036
5 Spring Hill Elem	B	209	712	4,604	808			6,124			6,333
6 Lynbrook Elem	B	153	530	3,487	614			4,631			4,784
7 West Springfield Elem	B	125	435	2,864	505			3,804			3,929
8 Woodley Hills Elem	B	272	1,942	2,741				4,683			4,955
9 Springfield Estates Elem	B	175	1,263	1,787				3,050			3,225
10 Whitman Middle	B	268	2,249	1,747				3,996			4,264
11 Kings Park Elem	B	277	1,930	2,719				4,649			4,926
12 Cunningham Park Elem	B	159	1,126	1,591				2,717			2,876
13 Crestwood Elem	B	136	465	3,018	531			4,014			4,150
14 Modular Relocations	B	3,250	3,250	3,250	3,250			9,750			13,000
ES Renovation Program											
15 Great Falls Elem	B	14,622	1,300					1,300			15,922
16 Vienna Elem	B	13,717	662					662			14,379
17 Graham Road Elem	B	3,003	8,971	2,770				11,741			14,744
18 Mount Eagle Elem	B	11,664	847					847			12,511
19 Beech Tree Elem	B	3,601	9,208	2,130				11,338			14,939
20 Stenwood Elem	B	3,788	9,243	2,096				11,339			15,127
21 Westlawn Elem	B	4,036	12,594	3,422				16,016			20,052
22 Franconia Elem	B	4,549	9,505	2,839				12,344			16,893
23 Oakton Elem	B	1,403	6,273	9,351	779			16,403			17,806
24 Lake Anne Elem	B	1,440	8,046	6,756	667			15,469			16,909
25 Canterbury Woods Elem	B	799	750	7,288	9,468	176		17,682			18,481
26 Clifton Elem	B	80	790	790	10,434	8,883	686	21,583			21,663
27 Clermont Elem	B			393	674	3,255	10,554	14,876	3,699		18,575
28 Terraset Elem	B			420	720	3,892	11,978	17,010	2,744		19,754
29 Sunrise Valley Elem	B			367	629	3,469	10,128	14,593	5,896		20,489
30 Garfield Elem	B			337	665	3,021	9,233	13,256	7,302		20,558
31 Terra Centre Elem	B			486	833	756	11,853	13,928	6,783		20,711
32 Westgate Elem	B			661	661		528	1,850	14,505		16,355
33 Haycock Elem	B			918	918		709	2,545	22,195		24,740
34 Renovation 14 Schools	B					802	4,629	5,431	349,941		355,372
MS Renovation Program											
35 Longfellow Middle	B	10,130	15,056	11,262	142			26,460			36,590
36 Sandburg Middle	B	2,251	2,251	1,967	22,524	22,524	14,744	64,010			66,261
37 Thoreau Middle	B	161		1,460	1,460	7,702	24,052	34,674	9,574		44,409

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011- FY2015	Total FY2016- FY2020	Additional Needed	Total Project Estimate
HS Renovation Program											
38 Edison High	B	33,448	19,977	14,642	3,545			38,164			71,612
39 Marshall High	B	3,081	7,975	35,127	24,132	16,603	3,226	87,063			90,144
40 Jefferson High	B	2,563	2,691	4,904	34,152	23,439	16,298	81,484	3,198		87,245
41 Langley High	B			3,051	3,051		8,589	14,691	81,505		96,196
42 West Springfield High	B							0	102,177		102,177
Special Program Facilities											
43 Pimmit Alternative High	B	2,857	3,623					3,623			6,480
44 High Schools of the Future	B	0						0	6,000		6,000
45 Full Day Kindergarten	B	0						0	4,000		4,000
46 Edsall Park Renovations	B	3,320						0	4,499		7,819
47 West County Adult Education	B	0						0	7,500		7,500
Infrastructure Management											
48 Technology/Infrastructure Management	B	4,000	2,000	2,000	2,000	2,000	2,000	10,000	16,000		30,000
49 Americans with Disabilities Act (ADA)	B	1,750	1,000	1,000	1,250	1,250	1,500	6,000	8,500		16,250
50 Roof Replacement Program	B	6,400	3,500	3,500	4,250	5,250	5,250	21,750	30,000		58,150
51 Athletic Infrastructure	B	1,000	1,000	1,000	1,250	1,250	1,500	6,000	8,500		15,500
52 HVAC Replacement Program	B	6,903	3,750	3,750	4,250	5,250	5,250	22,250	30,000		59,153
53 Security Enhancement	B	1,250	500	500	500	500	750	2,750	4,050		8,050
54 Asphalt Paving Program	B	1,500	750	750	1,000	1,250	1,750	5,500	12,750		19,750
55 Satellite Maintenance Facility	B	0						0	5,000		5,000
56 Network Operations Center	B	0						0	10,000		10,000
57 Bus Parking Facility	B	0						0	3,500		3,500
Admin Center Renovations											
58 Dunn Loring Center	B	0						0	7,935		7,935
59 Lorton Center	B	0						0	4,800		4,800
60 Virginia Hills Center	B	0						0	7,680		7,680
GRAND TOTAL		\$163,261	\$164,168	\$163,967	\$141,995	\$154,364	\$198,510	\$823,004	\$786,474	\$0	\$1,772,739
Funded Project Costs											
		\$163,261	\$164,168	\$143,683	\$49,421	\$30,603	\$17,226	\$405,101	\$0	\$0	\$568,363
Unfunded Project Costs											
		\$0	\$0	\$20,284	\$92,573	\$123,762	\$181,286	\$417,905	\$786,476	\$0	\$1,204,381

Notes:
As part of the FY 2007 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales through FY 2012. 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

Fairfax County Public School Project Locations

1	Lacey Site	26	Clifton Elementary
2	South County Middle	27	Clermont Elementary
3	Hybla Valley Elementary	28	Terraset Elementary
5	Spring Hill Elementary	29	Sunrise valley Elementary
6	Lynbrook Elementary	30	Garfield Elementary
7	West Springfield Elementary	31	Terra Centre Elementary
8	Woodley Hills Elementary	32	Westgate Elementary
9	Springfield Estates Elementary	33	Haycock Elementary
10	Whitman Middle	35	Longfellow Middle
11	Kings Park Elementary	36	Sandburg Middle
12	Cunningham Park Elementary	37	Thoreau Middle
13	Crestwood Elementary	38	Edison High
15	Great Falls Elementary	39	Marshall High
16	Vienna Elementary	40	Jefferson High
17	Graham Road Elementary	41	Langley High
18	Mount Eagle Elementary	42	West Springfield High
19	Beech Tree Elementary	43	Pimmit Alternative
20	Stenwood Elementary	46	Edsal Park
21	Westlawn Elementary	58	Dunn Loring Center
22	Franconia Elementary	59	Lorton Center
23	Oakton Elementary	60	Virginia Hills Center
24	Lake Anne Elementary		
25	Canterbury Woods Elementary		