

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: 2011 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2012, total FCPS membership was 180,664 students, an increase of 2,953 students from the 2011-2012 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 184,577 students by the 2013-2014 school year, an increase of 2.1 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 184,577 in the 2013-2014 school year to 195,806 students by 2017-2018. Total membership for 2022-2023 is expected to be 200,146 students, an increase of 4,340 students from the 2017-2018 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four years, construction was completed on four elementary school, one middle 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 was approved by County residents in November 2011 containing 22 projects. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2013.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Eastern Fairfax Elementary School.** \$20,940,062. The completion date has not yet been determined.
2. **Route 1 Area Elementary School.** \$21,169,348. The completion date has not yet been determined.
3. **Fairfax/Oakton Area Elementary School.** \$25,794,464. The completion date has not yet been determined.
4. **West County Elementary School.** \$24,943,488. The completion date has not yet been determined.
5. **South West County High School.** \$109,123,155. The completion date has not yet been determined.

Capacity Enhancement

6. **Spring Hill Elementary School** (Dranesville District). \$5,583,145 for capacity enhancements, proposed to be completed for the 2013-2014 school year.
7. **Fairfax Villa Elementary School** (Braddock District). \$4,185,746 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
8. **Union Mill Elementary School** (Springfield District). \$3,976,975 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
9. **Greenbriar East Elementary School** (Springfield District). \$4,186,501 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
10. **Marshall Road Elementary School** (Hunter Mill District). \$5,430,925 for capacity enhancements, proposed to be completed in the 2014-2015 school year.
11. **Lemon Road Elementary School** (Dranesville District). \$3,563,000 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
12. **Tysons Area Elementary School Addition** (Providence District). \$7,195,000. The completion date has not yet been determined.
13. **South Lakes High School Addition** (Hunter Mill District). \$17,008,316 for capacity enhancements. The completion date has not yet been determined.

Renovation Program – Elementary Schools

14. **Canterbury Woods Elementary School** (Braddock District). \$17,692,860 for the renovation of this facility, proposed to be completed in the 2013-14 school year.
15. **Clermont Elementary School** (Lee District). \$15,569,715 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
16. **Terraset Elementary School** (Hunter Mill District). \$20,739,764 for the renovation of this facility. The completion date has not yet been determined.

17. **Sunrise Valley Elementary School** (Hunter Mill District). \$16,215,446 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
18. **Garfield Elementary School** (Lee District). \$15,523,245 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
19. **Terra Centre Elementary School** (Braddock District). \$17,061,922 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
20. **Westgate Elementary School** (Providence District). \$17,443,085 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
21. **Haycock Elementary School** (Dranesville District). \$17,426,488 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
22. **Ravensworth Elementary School** (Braddock District). \$16,291,582 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
23. **Woodlawn Elementary School** (Mount Vernon District). \$20,230,428 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
24. **Forestville Elementary School** (Dranesville District). \$15,484,357 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
25. **North Springfield Elementary School** (Braddock District). \$17,980,042 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
26. **Springfield Estates Elementary School** (Lee District). \$15,682,021 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
27. **Keene Mill Elementary School** (Springfield District). \$17,815,860 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
28. **Bucknell Elementary School** (Mount Vernon District). \$15,116,775 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
29. **Cherry Run Elementary School** (Springfield District). \$16,694,159 unfunded for the renovation of this facility. The completion date has not yet been determined.
30. **Waynewood Elementary School** (Mount Vernon District). \$19,057,254 unfunded for the renovation of this facility. The completion date has not yet been determined.
31. **Stratford Landing Elementary School** (Mount Vernon District). \$19,577,656 unfunded for the renovation of this facility. The completion date has not yet been determined.
32. **Newington Forest Elementary School** (Mount Vernon District). \$18,211,986 unfunded for the renovation of this facility. The completion date has not yet been determined.
33. **Hollin Meadows Elementary School** (Mount Vernon District). \$19,969,297 unfunded for the renovation of this facility. The completion date has not yet been determined.
34. **White Oaks Elementary School** (Springfield District). \$19,231,032 unfunded for the renovation of this facility. The completion date has not yet been determined.
35. **Mount Vernon Woods Elementary School** (Lee District). \$18,030,379 unfunded for the renovation of this facility. The completion date has not yet been determined.
36. **Belle View Elementary School** (Mount Vernon District). \$19,565,191 unfunded for the renovation of this facility. The completion date has not yet been determined.
37. **Annandale Terrace Elementary School** (Mason District). \$20,705,616 unfunded for the renovation of this facility. The completion date has not yet been determined.

38. **Clearview Elementary School** (Dranesville District). \$21,152,973 unfunded for the renovation of this facility. The completion date has not yet been determined.
39. **Silverbrook Elementary School** (Springfield District). \$22,311,646 unfunded for the renovation of this facility. The completion date has not yet been determined.
40. **Renovation – 10 Schools** (TBD). \$235,070,034 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

41. **Sandburg Middle School** (Mount Vernon District). \$47,382,958 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
42. **Thoreau Middle School** (Providence District). \$36,782,216 for the renovation of this facility. The completion date has not yet been determined.
43. **Rocky Run Middle School** (Sully District). \$37,021,047 unfunded for the renovation of this facility. The completion date has not yet been determined.
44. **Hughes Middle School** (Hunter Mill District). \$41,622,298 unfunded for the renovation of this facility. The completion date has not yet been determined.
45. **Cooper Middle School** (Dranesville District). \$42,302,567 unfunded for the renovation of this facility. The completion date has not yet been determined.
46. **Frost Middle School** (Braddock District). \$45,295,958 unfunded for the renovation of this facility. The completion date has not yet been determined.

High School Renovation Program

47. **Marshall High School** (Providence District). \$72,965,000 for the renovation of this facility, proposed to be completed in the 2014-2015 school year.
48. **Jefferson High School** (Mason District). \$90,446,970 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
49. **Langley High School** (Dranesville District). \$73,259,905 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
50. **West Springfield High School** (Springfield District). \$82,958,090 for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
51. **Herndon High School** (Dranesville District). \$93,622,136 unfunded for the renovation of this facility. The completion date has not yet been determined.
52. **Oakton High School** (Providence District). \$95,291,831 unfunded for the renovation of this facility. The completion date has not yet been determined.
53. **Renovation – 1 School** (TBD). \$93,971,500 for the renovation of 1 undesignated facility. The completion date has not yet been determined.

Special Program Facilities

54. **Interior Modifications for Capacity** (TBD). \$6,250,000 for interior modifications for additional capacity.

Infrastructure Management

55. **Technology/Infrastructure Management** (Countywide). \$30,450,000 to support Technology Infrastructure upgrades.
56. **Americans with Disabilities Act (ADA) Improvements** (Countywide). \$20,925,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
57. **Roof Replacement Program** (Countywide). \$52,250,000 for the replacement of roofs as needed.
58. **Athletic Infrastructure** (Countywide). \$17,750,000 for replacement/repair of athletic infrastructure.
59. **HVAC Replacement Program** (Countywide). \$52,250,000 for the replacement of heating, ventilation and air conditioning equipment as needed.
60. **Security Enhancements** (Countywide). \$8,675,000 for replacement and upgrades of building security systems.
61. **Asphalt Paving Program** (Countywide). \$10,850,000 for asphalt paving as needed.

Site Acquisition

62. **South West County High School Site** (TBD). \$10,000,000 for site acquisition for the new South West County High School.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014- FY2018	Total FY2019- FY2023	Additional Needed	Total Project Estimate
New Construction/Additions											
1 Eastern Fairfax ES	U	63	108	3,827	11,268	5,674		20,877			20,940
2 Route 1 area ES	U	0		3,855	12,666	4,311	337	21,169			21,169
3 Fairfax/Oakton Area ES	U	0						0	25,794		25,794
4 West County ES	U	0					108	108	24,835		24,943
5 South West County High	U				2,271	3,151	13,490	18,912	90,211		109,123
Capacity Enhancement											
6 Spring Hill Elem	B	4,878	705					705			5,583
7 Fairfax Villa Elem	B	2,889	1,296					1,296			4,185
8 Union Mill Elem	B	2,745	1,232					1,232			3,977
9 Greenbriar East Elem	B	2,896	1,291					1,291			4,187
10 Marshall Road Elem	B	779	2,893	1,758				4,651			5,430
11 Lemon Road Elem	B	2,150	1,413					1,413			3,563
12 Tysons Area ES Addition	U							0	7,195		7,195
13 South Lakes HS Addition	U							0	17,008		17,008
ES Renovation Program											
14 Canterbury Woods Elem	B	17,275	418					418			17,693
15 Clermont Elem	B	2,347	8,681	4,542				13,223			15,570
16 Terraset Elem	B	643	6,972	4,052	9,073			20,097			20,740
17 Sunrise Valley Elem	B	2,208	9,357	4,651				14,008			16,216
18 Garfield Elem	B	2,762	9,138	3,623				12,761			15,523
19 Terra Centre Elem	B	3,703	10,048	3,311				13,359			17,062
20 Westgate Elem	B	3,044	10,257	4,142				14,399			17,443
21 Haycock Elem	B	892	5,972	8,982	1,581			16,535			17,427
22 Ravensworth Elem	B	806	4,856	8,526	2,103			15,485			16,291
23 Woodlawn Elem	B	978	3,894	10,984	4,375			19,253			20,231
24 Forestville	B	540	3,377	9,127	2,441			14,945			15,485
25 North Springfield Elem	B	702	2,284	10,404	4,590			17,278			17,980
26 Springfield Estates Elem	B	440	342	7,133	7,767			15,242			15,682
27 Keene Mill Elem	B	434	434	8,117	8,710	121		17,382			17,816
28 Bucknell Elem	B	213	366	4,963	9,574			14,903			15,116
29 Cherry Run Elem	U		242	415	6,039	8,822	1,176	16,694			16,694
30 Waynewood Elem	U		264	425	4,560	10,059	3,749	19,057			19,057
31 Stratford Landing Elem	U		271	465	3,774	11,176	3,891	19,577			19,577
32 Newington Forest Elem	U		216	432	4,387	9,345	3,832	18,212			18,212
33 Hollin Meadows Elem	U		238	477	4,993	10,614	3,647	19,969			19,969
34 White Oaks Elem	U		279	651	6,135	10,410	1,756	19,231			19,231
35 Mount Vernon Woods Elem	U			450	242	10,149	6,748	17,589	441		18,030
36 Belle View Elem	U				485	485	6,569	7,539	12,026		19,565
37 Annandale Terrace Elem	U				520	520	7,017	8,057	12,649		20,706
38 Clearview Elem	U				532	532	8,459	9,523	11,630		21,153
39 Silverbrook Elem	U						875	875	21,437		22,312
40 Renovation 10 Schools	U							0	235,070		235,070

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014- FY2018	Total FY2019- FY2023	Additional Needed	Total Project Estimate
MS Renovation Program											
41 Sandburg Middle	B	22,724	16,351	8,308				24,659			47,383
42 Thoreau Middle	B	1,538	8,197	18,813	7,253	981		35,244			36,782
43 Rocky Run Middle	U			714	714	2,795	15,690	19,913	17,107		37,020
44 Hughes Middle	U					786	786	1,572	40,050		41,622
45 Copper Middle	U					908	1,624	2,532	39,771		42,303
46 Frost Middle	U						766	766	44,530		45,296
HS Renovation Program											
47 Marshall High	B	51,825	15,212	5,928				21,140			72,965
48 Jefferson High	B	30,420	31,165	19,476	9,386			60,027			90,447
49 Langley High	B	5,515	19,225	24,848	15,702	7,970		67,745			73,260
50 West Springfield High	B	1,578	1,578	1,310	6,112	34,587	20,313	63,900	17,480		82,958
51 Herndon High	U		990	1,698	1,698	9,230	25,153	38,769	54,853		93,622
52 Oakton High	U				1,828	1,828	1,517	5,173	90,119		95,292
53 Renovation 1 Schools	B							0	93,971		93,971
Special Program Facilities											
54 Interior Modifications for Capacity	B	1,125	1,125	1,000	2,250	750		5,125			6,250
Infrastructure Management											
55 Technology Upgrades	B	9,700	2,000	2,000	2,000	2,000	2,125	10,125	10,625		30,450
56 Americans with Disabilities Act (ADA) Upgrades	B	5,675	1,250	1,250	1,750	1,500	2,250	8,000	7,250		20,925
57 Roof Replacement Program	B	16,750	3,000	3,000	3,750	3,250	4,250	17,250	18,250		52,250
58 Athletic Infrastructure	B	4,250	1,250	1,250	1,250	1,250	2,000	7,000	6,500		17,750
59 HVAC Replacement Program	B	14,500	3,750	3,500	3,750	3,750	3,750	18,500	19,250		52,250
60 Security Enhancement	B	2,750	500	500	550	600	600	2,750	3,175		8,675
61 Asphalt Paving Program	B	3,000	750	625	750	750	875	3,750	4,100		10,850
Site Acquisition											
62 Site Acquisition	U			8,000	2,000			10,000			10,000
GRAND TOTAL		\$224,737	\$193,187	\$207,532	\$168,829	\$158,304	\$143,353	\$871,205	\$925,327	\$0	\$2,021,269
Funded Project Costs		\$224,737	\$121,724	\$56,739	\$11,636	\$750		190,849	\$0		\$584,161
Unfunded Project Costs			\$71,463	\$150,793	\$157,193	\$157,554	\$143,353	\$680,356	\$925,327		\$1,437,108

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

6	Spring Hill Elementary	31	Stratford Landing Elementary
7	Fairfax Villa Elementary	32	Newington Forest Elementary
8	Union Mill Elementary	33	Hollin Meadows Elementary
9	Greenbriar East Elementary	34	White Oaks Elementary
10	Marshall Road Elementary	35	Mt. Vernon Woods Elementary
11	Lemon Road Elementary	36	Belle View Elementary
13	South Lakes High	37	Annandale Terrace Elementary
14	Canterbury Woods Elementary	38	Clearview Elementary
15	Clermont Elementary	39	Silverbrook Elementary
16	Terraset Elementary	41	Sandburg Middle
17	Sunrise Valley Elementary	42	Thoreau Middle
18	Garfield Elementary	43	Rocky Run Middle
19	Terra Centre Elementary	44	Hughes Middle
20	Westgate Elementary	45	Cooper Middle
21	Haycock Elementary	46	Frost Middle
22	Ravensworth Elementary	47	Marshall High
23	Woodlawn Elementary	48	Jefferson High
24	Forestville Elementary	49	Langley High
25	North Springfield Elementary	50	West Springfield High
26	Springfield Estates Elementary	51	Herndon High
27	Keene Mill Elementary	52	Oakton High
28	Bucknell Elementary		
29	Cherry Run Elementary		
30	Waynewood Elementary		