



ADOPTED

Capital Improvement Program

FISCAL YEARS 2016-20



New: Bailey's Upper Elementary School for the Arts and Sciences

March 11, 2015

ENROLLMENT GROWTH AND CAPACITY CHALLENGES

- Membership increased by approximately 2,000 students between September 2013 and September 2014
- Student membership has grown by approximately 22,000 students since September 2006
- Enrollment growth projected to continue over the next five years to a projected membership of nearly 198,000 students in the 2019-20 school year
- Advanced Academic Program membership has grown by approximately 500 students from September 2013 to September 2014



CAPITAL PROJECTS SUMMARY

New Construction

- Route 1 Area ES (funded)
- New Fort Belvoir ES (funded)
- Northwest County ES (unfunded)
- Fairfax/Oakton Area ES (unfunded)
- Future Western HS (unfunded)

Capacity Enhancements

- Addition to Westbriar ES approved in the 2013 bond
- Addition to South Lakes HS approved in the 2013 bond (planning) anticipated in the 2015 bond (construction)



RENOVATIONS SUMMARY

Construction to be Completed FY 2015

Clermont ES
Garfield ES
Terra Centre ES
Sandburg MS
Marshall HS

Construction to be Completed FY 2016-20

New Fort Belvoir ES
Route 1 Area ES
Terraset ES
Sunrise Valley ES
Westgate ES
Haycock ES
Ravensworth ES
Woodlawn ES
Forestville ES
North Springfield ES
Springfield Estates ES
Keene Mill ES
Bucknell ES
Cherry Run ES
Waynewood ES

Stratford Landing ES
Newington Forest ES
Hollin Meadows ES
White Oaks ES
Mt. Vernon Woods ES
Belle View ES
Annandale Terrace ES
Clearview ES
Thoreau MS
Rocky Run MS
Jefferson HS
Langley HS
West Springfield HS
Herndon HS

Under Construction or in Planning by FY 2021

North West County ES
Fairfax/Oakton Area ES
Silverbrook ES
Renovation of 10 ES
Hughes MS
Cooper MS
Frost MS
Oakton HS
Falls Church HS



FIVE-YEAR CIP REQUIREMENTS

New Construction*

Elementary Schools

| | |
|------------------------|--------------|
| New Fort Belvoir ES | \$3M |
| Route 1 Area ES | \$21M |
| North West County ES | \$8M |
| Fairfax/Oakton Area ES | \$263,000 |
| Total | \$33M |

Unfunded Portion ***\$8M***

****Does not add due to rounding***



FIVE-YEAR CIP REQUIREMENTS

Capacity Enhancements

| | |
|--------------------------------|---------------------|
| Elementary School (1 school) | \$8M |
| High School (1 school) | \$14M |
| Total | \$22M |
| <i>Unfunded Portion</i> | <i>\$14M</i> |



FIVE-YEAR CIP REQUIREMENTS

Renovations

| | |
|---------------------------------|--------|
| Elementary Schools (32 schools) | \$352M |
| Middle Schools (5 schools) | \$97M |
| High Schools (6 schools) | \$339M |

Total **\$ 788M**

Unfunded Portion ***\$613M***



FIVE-YEAR CIP REQUIREMENTS

Site acquisition \$10M

Unfunded \$0

Special program facilities \$3M

Unfunded \$0



FIVE-YEAR CIP REQUIREMENTS

| | |
|--|---------|
| Total Five-Year Requirement | \$856M |
| Projects with Approved Bonds (funded) | \$220M |
| Projects without Approved Bonds (unfunded) | \$636M |
| Average Annual Expenditures | \$171M* |

* Includes previously authorized amounts unspent



EXPENDITURES BEYOND THE FIVE-YEAR CIP

PLANNING PERIOD (FY 2021 – FY 2025)

- Anticipated CIP expenditures for FY 2021 – FY 2025 are provided as a supplement to conform to the County's request
- Approximately \$593 million required
 - New Construction \$167 million
 - Renovations \$426 million



FCPS WEBSITE LINK

<http://www.fcps.edu/fts/planning/cip.shtml>

