PUBLIC SCHOOLS

PUBLIC SCHOOLS GOALS

To provide adequate and appropriate educational facilities that will accommodate instructional programs for all Fairfax County students.

To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Public Schools

Program Description

Fairfax County Public Schools' (FCPS) Capital Improvement Program (CIP) is updated annually to reflect changing conditions within our schools and communities. Capital project needs are informed and updated to reflect progress of the 2008 renovation queue, construction costs, and the facility capacity evaluations completed each year. The certified September student membership is used to produce a new five-year projection set that adjusts to shifts in membership trends as they occur and is used to inform the current and projected capacity utilization for each school. Capacity is an estimate of the number of student spaces available within a school facility and considers: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios.

Link to the Comprehensive Plan

The Education section of the Public Facilities Policy Plan within the Comprehensive Plan includes the following established objectives:

- Acquire sites for schools or educational facilities through negotiation, dedication, or condemnation. This may include the siting of schools or facilities in high density areas or on parcels of limited size.
- Distribute administration and maintenance facilities to conveniently serve the areas they support where feasible.
- Locate schools on sites which meet or exceed minimum state size guidelines where feasible.
- Design schools and educational facilities to allow for optimal site utilization while providing optimum service to, and compatibility with, the local community.
- Consider adaptive reuse of buildings for public schools and educational purposes.
- Encourage optimization of existing schools and other facilities, whenever possible and reasonable, to support educational and community objectives.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 6-9-2020

Current Program Initiatives

The FCPS total membership increased by 697 to 180,806 students for School Year (SY) 2023-24. The five-year membership projection set shows an overall decline to 180,799 total students for SY 2028-29. The impacts from COVID-19 continue to be uncertain and may affect the accuracy of the membership projections. This is demonstrated by changes in monthly student membership division-wide that have not occurred in the recent decade.

Renovations are aimed at ensuring that all schools provide the facilities necessary to support current educational programs, regardless of the age of the buildings. Over the past five years (FY 2019 through FY 2023), construction was completed on one new elementary school, twelve elementary school renovations, two middle school renovations, three high school renovations with additions, and four modular additions. In FY 2024, FCPS is currently constructing thirteen elementary school renovations, one elementary school with new construction (repurposing of a current administrative center site), one middle school renovation, two high school renovations, and one high school addition.

A School Bond Referendum was approved by county residents in November 2023 funding capital projects for FCPS. Continuing growth and renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: https://www.fcps.edu/capital-improvement-program.

On February 8, 2024, the Fairfax County School Board approved the FCPS FY 2025-29 CIP with the following amendments:

1. Amend the Capital Improvement Plan (CIP) to add Parklawn Elementary School to Table 4: Priority Recommended Boundary Adjustments on page 39 of the Proposed CIP with a Potential Scoping of Fall/Spring 2024. This will allow staff to address the number of temporary classrooms and projected capacity deficit at the school.

2. Amend the CIP to add Coates ES to Table 4: Priority Recommended Boundary Adjustments on page 39 of the Proposed CIP with a Potential Scoping of Fall/Spring 2024. This will allow staff to address the current and projected capacity deficit, student membership growth at the school, and the number of temporary classrooms at the school.

These follow-on Motions were also approved:

1. Direct the Superintendent to present to the School Board by April 25, 2024, options to fund capital projects that maximize current funds, identify new fund sources, and obtain cost efficiencies. Recommendations should include public/private partnership opportunities, an analysis on the use of "swing spaces" during school renovations to decrease project time, and local revenue-generating options available under Virginia law though not currently used in Fairfax.

2. Direct the Superintendent to transmit to the School Board by April 25, 2024, a plan to create a facility infrastructure policy for FCPS. The plan will include:

    - Summary findings from a review of relevant FCPS policies and corresponding regulations with recommendations for what is to be updated, integrated, created, and/or retired; and

    - A suggested date by when the Superintendent can provide draft facility infrastructure policy language to the Governance Committee, to begin Board review.

3. Direct the Superintendent to present to the School Board more information about the following related to infrastructure requirements by May 7, 2024:

    1. An inventory of "tracked" infrastructure requirements for each school and region.

    2. A conceptual plan to repair or replace "tracked" infrastructure in a cost-effective, fair, equitable, and expeditious manner; and

    3. A conceptual plan to establish an inventory of "untracked" infrastructure.

Current Project Descriptions

New Construction and/or Repurposing

1. **Dunn Loring Elementary School (Providence District):** $84,384,215. Partially Funded. Estimated to be completed in FY 2028.

2. **Silver Line Elementary School (Dranesville District):** $97,086,556. Unfunded. Estimated to be completed beyond FY 2033.

3. **Western High School (TBD):** $270,972,925. Unfunded. Estimated to be completed beyond FY 2033.

4. **Route 1 / Pinewood Lakes Early Childhood Center (Franconia District):** $21,170,000. Funded. Estimated to be completed beyond FY 2033.

5. **Tysons Elementary School (Providence District):** $82,596,025. Unfunded. Estimated to be completed beyond FY 2033.

6. **Pimmit Hills – Repurpose (Dranesville District):** $82,596,025. Unfunded. Estimated to be completed beyond FY 2033.

7. **Virginia Hills – Repurpose (Franconia District):** $82,596,025. Unfunded. Estimated to be completed beyond FY 2033.

Capacity Enhancement

8. **Modular Relocations (TBD):** $9,000,000. Funded. Estimated to be completed in FY 2025, 2026, and 2027.

9. **Justice High School Addition (Mason District):** $26,409,188. Funded. Estimated to be completed in FY 2025.

Renovation Program – Elementary Schools

10. **Oak Hill Elementary School (Sully District):** $29,700,000. Funded. Estimated to be completed in FY 2024.

11. **Wakefield Forest Elementary School (Braddock District):** $38,622,614. Funded. Estimated to be completed in FY 2025.

12. **Louise Archer Elementary School (Hunter Mill District):** $46,228,656. Funded. Estimated to be completed in FY 2025.

13. **Crossfield Elementary School (Hunter Mill District):** $44,416,325. Funded. Estimated to be completed in FY 2026.

14. **Mosaic Elementary School (Providence District):** $53,217,009. Funded. Estimated to be completed in FY 2026.

15. **Bonnie Brae Elementary School (Braddock District):** $51,270,923. Funded. Estimated to be completed in FY 2026.

16. **Bren Mar Park Elementary School (Mason District):** $62,500,000. Funded. Estimated to be completed in FY 2027.

17. **Brookfield Elementary School (Sully District):** $65,600,000. Funded. Estimated to be completed in FY 2027.

18. **Lees Corner Elementary School (Sully District):** $60,600,000. Funded. Estimated to be completed in FY 2027.

19. **Armstrong Elementary School (Hunter Mill District):** $56,900,000. Funded. Estimated to be completed in FY 2027.

20. **Willow Springs Elementary School (Springfield District):** $78,660,215. Partially Funded. Estimated to be completed in FY 2028.

21. **Herndon Elementary School (Dranesville District):** $69,400,000. Funded. Estimated to be completed in FY 2027.

22. **Dranesville Elementary School (Dranesville District):** $57,500,000. Funded. Estimated to be completed in FY 2027.

23. **Cub Run Elementary School (Sully District):** $82,618,398. Partially Funded. Estimated to be completed in FY 2030.

24. **Union Mill Elementary School (Springfield District):** $84,119,650. Partially Funded. Estimated to be completed in FY 2031.

25. **Centre Ridge Elementary School (Sully District):** $83,990,829. Partially Funded. Estimated to be completed in FY 2031.

26. **Poplar Tree Elementary School (Sully District):** $86,814,570. Partially Funded. Estimated to be completed in FY 2032.

27. **Waples Mill Elementary School (Providence District):** $87,484,436. Partially Funded. Estimated to be completed FY 2032.

28. **Sangster Elementary School (Springfield District):** $91,541,141. Partially Funded. Estimated to be completed beyond FY 2033.

29. **Saratoga Elementary School (Springfield District):** $93,029,207. Unfunded. Estimated to be completed beyond FY 2033.

30. **Virginia Run Elementary School (Sully District):** $94,912,976. Unfunded. Estimated to be completed beyond FY 2033.

Middle School Renovation Program

31. **Cooper Middle School (Dranesville District):** $50,400,000. Funded. Estimated to be completed in FY 2024.

32. **Franklin Middle School (Sully District):** $128,944,156. Partially Funded. Estimated to be completed in FY 2032.

33. **Twain Middle School (Franconia District):** $152,295,478. Unfunded. Estimated to be completed beyond FY 2033.

High School Renovation Program

34. **Falls Church High School (Mason District):** $173,000,000. Funded. Estimated to be completed in FY 2027.

35. **Centreville High School (Springfield District):** $290,666,875. Partially Funded. Estimated to be completed in FY 2029.

Other

36. **Security Vestibules (Countywide)**: $2,500,000. Funded. Estimated to be completed in FY 2024.

Site Acquisition

37. **Western High School (TBD):** $23,500,000. Funded. Estimated to be completed in FY 2030.

Project Cost Summaries

Public Schools

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
	New Construction and/or Repurposing										
1	Dunn Loring ES	B	***$3,353***	***$1,354***	***$39,838***	$38,245	$1,594		$81,031		$84,384
2	Silver Line ES	B							$0	$97,087	$97,087
3	Western HS	B							$0	$270,973	$270,973
4	Route 1 ES (Pinewood Lakes)	B							$0	$21,170	$21,170
5	Tysons ES	B							$0	$82,596	$82,596
6	Pimmit Hills - Repurpose	B							$0	$82,596	$82,596
7	Virginia Hills - Repurpose	B							$0	$82,596	$82,596
	Capacity Enhancement										
8	Modular Relocations	B		***$2,970***	***$2,970***	***$3,060***			$9,000		$9,000
9	Justice HS Addition	B	***$21,000***	***$5,409***					$5,409		$26,409
	Elementary School Renovation Program										
10	Oak Hill	B	***$29,700***						$0		$29,700
11	Wakefield Forest	B	***$37,926***	***$697***					$697		$38,623
12	Louise Archer	B	***$45,374***	***$855***					$855		$46,229
13	Crossfield	B	***$27,500***	***$16,800***	***$116***				$16,916		$44,416

Project Cost Summaries

Public Schools

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	Mosaic	B	***$26,800***	***$26,300***	***$117***				$26,417		$53,217
15	Bonnie Brae	B	***$25,464***	***$24,842***	***$965***				$25,807		$51,271
16	Bren Mar Park	B	***$3,190***	***$29,655***	***$28,469***	***$1,186***			$59,310		$62,500
17	Brookfield	B	***$3,323***	***$31,139***	***$29,893***	***$1,245***			$62,277		$65,600
18	Lees Corner	B	***$3,238***	***$28,681***	***$27,534***	***$1,147***			$57,362		$60,600
19	Armstrong	B	***$3,083***	***$26,909***	***$25,832***	***$1,076***			$53,817		$56,900
20	Willow Springs	B	***$2,733***	***$1,449***	$37,239	$35,750	$1,489		$75,927		$78,660
21	Herndon	B	***$3,523***	***$32,938***	***$31,621***	***$1,318***			$65,877		$69,400
22	Dranesville	B	***$3,179***	***$27,161***	***$26,074***	***$1,086***			$54,321		$57,500
23	Cub Run	B			***$5,750***	$6,265	$35,301	$33,890	$81,206	$1,412	$82,618
24	Union Mill	B				***$5,818***	$6,493	$35,904	$48,215	$35,904	$84,119
25	Centre Ridge	B				***$5,813***	$6,492	$35,843	$48,148	$35,843	$83,991
26	Poplar Tree	B					***$6,006***	$6,544	$12,550	$74,265	$86,815
27	Waples Mill	B					***$6,047***	$6,555	$12,602	$74,882	$87,484
28	Sangster	B						***$6,311***	$6,311	$85,230	$91,541

Project Cost Summaries

Public Schools

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
29	Saratoga	B							$0	$93,029	$93,029
30	Virginia Run	B							$0	$94,913	$94,913
	Middle School Renovation Program										
31	Cooper	B	***$50,400***						$0		$50,400
32	Franklin	B			***$8,759***	$6,990	$45,278	$45,278	$106,305	$22,639	$128,944
33	Twain	B						$9,729	$9,729	$142,566	$152,295
	High School Renovation Program										
34	Falls Church	B	***$130,000***	***$25,000***	***$17,000***	***$1,000***			$43,000		$173,000
35	Centreville	B	***$9,267***	***$9,818***	$108,633	$108,633	$48,885	$5,431	$281,400		$290,667
	Other										
36	Security Vestibules	B	**$2,500**						$0		$2,500
	Site Acquisition										
37	Western HS	B	**$0**						$0	$23,500	$23,500
	Total		***$431,553***	***$291,977***	***$390,810***	***$218,632***	***$157,585***	***$185,485***	***$1,244,489***	***$1,321,201***	***$2,997,243***
	Funded Project Costs		***$431,553***	***$291,977***	***$230,429***	***$11,118***	***$0***	***$0***	***$533,524***	***$44,670***	***$1,009,747***
	Unfunded Project Costs		***$0***	$0	$160,381	$207,514	$157,585	$185,485	$710,965	$1,276,531	$1,987,496

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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