



Fairfax County Public Schools Capital Improvement Program (CIP) Overview and Process

Board of Supervisors / School Board CIP Committee
November 18, 2020



Purpose of the FCPS CIP

- The FCPS CIP annually reviews current student membership and facilities data in order to identify:
 - Future capital requirements
 - New construction
 - Capacity enhancements
 - Renovations
 - Potential site acquisitions
- The identified needs are included in the schedule of projects for the five-year timeframe.
- The capital cash flow tracks the funding allocation for these projects.
- Fairfax County School Board Policy 8110 establishes the procedures for five-year capital improvement program planning. Fairfax County School Board Regulation 8110 establishes responsibilities and the calendar for capital improvement program (CIP) planning.

FCPS CIP Calendar

CIP Impact of New Development: Work Session
Fairfax County government discuss developments which may impact enrollment

December 15, 2020

December 17, 2020

Capital Improvement Program Work Session

January 5, 2021

January 7, 2021

FCPS CIP Public Hearing.

Fairfax County School Board Meeting: The School Board votes to approve the CIP

February 4, 2021

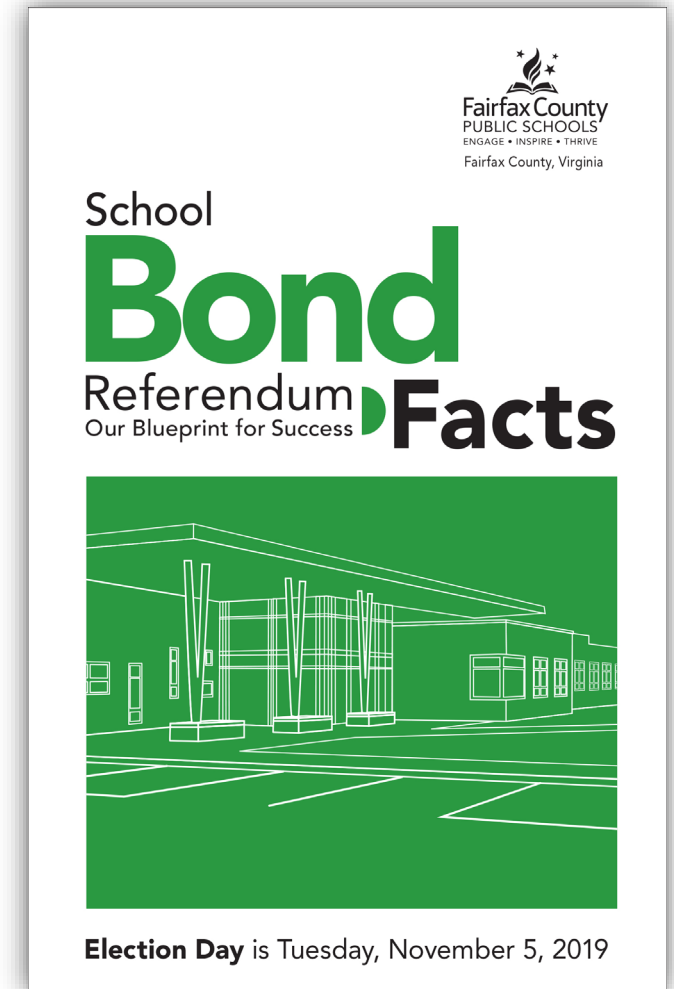
Fairfax County School Board Meeting: The FCPS CIP is presented to the Fairfax County School Board as a new business agenda item

FCPS Essential Planning Documents

- Key documents articulate the mission and vision of FCPS:
 - FCPS Divisionwide Comprehensive Plan
 - Portrait of a Graduate
 - FCPS Strategic Plan: Ignite
 - Strategic Governance Manual
 - Fairfax County Comprehensive Plan
 - FCPS CIP
 - Fairfax County CIP
 - FCPS Current Budget
 - Facilities Planning Advisory Council Annual Report
 - FCPS Membership Trends Report
 - Joint Committee on Infrastructure Financing Report, February 18, 2014
 - Virginia Board of Education Standards of Quality
- FCPS maintains policies, regulations, and notices that guide expectations related to the CIP (includes educational specifications for school buildings).

FCPS CIP Funding Sources

- General Obligation Bond Funding
 - Capital projects (\$180 million/year)
- Fund Transfer
 - \$13.1M for capital replacement and upgrade requirements
- Proffer Allocations (\$1.6M FY 2019)



FCPS Bond Referendum

To develop the CIP each year:

- FCPS assesses changes in student membership, academic programs, and facility conditions to determine priorities for new construction, renovations, and other capital facility projects.
- The Fairfax County School Board then evaluates the affordability of these school needs against other countywide requirements to determine how many of the highest priority school projects should be included in the bond proposal.
- Several factors are considered in determining schools that need to be included in the bond referendum, including:
 - 2008 Renovation Queue Status
 - Overcrowding and/or growth experienced in the past several years
 - Continued use of temporary classrooms
 - Schools that serve Fairfax County Development Centers and Special Planning Areas