

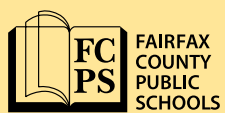


Edison High School



Capital Improvement Program

Fiscal Years 2012-16




Department of Facilities and Transportation Services



November 23, 2010

MEMORANDUM

TO: School Board

FROM: Jack D. Dale 

SUBJECT: FY2012-FY2016 Capital Improvement Program

I am pleased to submit to you the proposed *Capital Improvement Program (CIP) for the Fiscal Years 2012-2016*.

We project continued growth in membership and we anticipate the increasing diversity of students in Fairfax County Public Schools (FCPS). FCPS has grown by nearly 11,000 students since the fall of 2006. This recent growth was an abrupt change from the flat and declining enrollment experienced in the school years prior to 2006. Although the rate of growth appears to be moderating slightly, we are projecting continued growth for the next five years and beyond. Based on our latest projections, and absent significant change in the factors influencing membership, total enrollment could reach nearly 184,900 students by the 2015-2016 school year. Growth is expected at the elementary, middle, and high school levels. Most significant is the continued growth at the kindergarten level. The surge in September 2010 kindergarten enrollment has been noted not only within FCPS but also in school districts throughout the region. Although the increase in enrollment may moderate over the next several years as economic and housing market conditions change, we project continued growth due to the large numbers of students in the early primary grades. The anticipated increases continue to present a major challenge to provide sufficient capacity in our schools in a period of diminishing fiscal resources.

During the 2009-2010 school year, the first community based ad hoc planning group successfully concluded their work. The second ad hoc group, focusing on the Annandale region, is currently working to identify potential boundary options for the new elementary school at the Lacey site and options to relieve overcrowding at Annandale High School. It is possible that additional school capacities needs may be identified through this process. The long awaited comprehensive facilities planning process has been realized with the establishment of a School Board appointed Facilities Planning Advisory Council (FPAC) in October 2010.

The capital funding stream shown in 2012-2016 CIP takes advantage of capital cost savings due to closing of Pimmit Alternative High School and Clifton Elementary School and lower construction costs. These costs savings will allow the current schedule of capital projects in the CIP to be advanced. It is further noted that project costs have also been updated in this document to reflect savings currently being experienced in labor prices. As a result, the FY2012-FY2016 five-year capital requirement totals \$804.9 million or roughly \$161.0 million per year. The five-year requirement represents roughly 45.0 percent of the \$1.8 billion total CIP cost for FY2012-FY2021 only. Funds approved in the 2009 School Bond Referendum and previous referenda will address approximately \$199.4 million of the five-year requirement leaving a balance of \$605.5 million unfunded. We anticipate a bond referendum in the fall of 2011.

School Board
November 23, 2010
Page 2

Capital improvement requirements for the ensuing five-year period (FY2017 through FY2021) have been included to conform to Fairfax County's CIP format. Approximately \$815.5 million in capital project requirements are included within this out-year time frame.

JDD/kv
Attachment

cc Leadership Team

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OFFICE OF FACILITIES PLANNING SERVICES

Your Capital Dollars at Work



Summary Highlights



Beech Tree Elementary School

The FY 2012-FY 2016 Capital Improvement Program (CIP) builds, updates and expands upon the previous program. The CIP project schedule continues to reflect an annual cash flow limit of \$155 million established by the Board of Supervisors. The following summary highlights information in this year's CIP:

During FY 2007 and FY 2008, CIP project costs were generally in-line with estimates. However, beginning in FY 2009, costs declined rapidly. FCPS proposes to apply the cost savings achieved as the result of very favorable market conditions and lower than estimated bids towards the current CIP projects in the renovation queue. The application of this cost savings allows many projects to begin planning and construction sooner, ultimately resulting in the renovation of many schools more quickly than originally anticipated. Tables to illustrate cost savings and impact on the renovation queue are contained in a new chapter entitled "Construction Cost Variability—Favorable CIP Cost Savings".

Enrollment projections have been updated and continue to project increases in enrollment for FCPS. Five year projections indicate an enrollment of approximately 184,900 students for school year 2015-16. These projections

reflect the growth of nearly 11,000 students since the fall of 2006. The school system is facing a challenging situation in which student enrollment growth is projected to exceed the system's ability to accommodate the students within the existing school buildings. Meeting the increasing demand for school capacity will necessitate continued reliance on temporary classrooms and modular building additions. The nine capacity enhancement projects funded in the 2009 bond will begin to address the most severe capacity deficits. A new elementary school on the site of the former Lacey Administrative Center and a new middle school adjacent to South County Secondary School are both under construction and will open in 2012. Additional capacity enhancement projects are anticipated in connection with the on-going Southwestern Boundary Study.

Improvements in the evaluation and calculation of schools' capacity continue with the addition of a School Capacity Architect in the Office of Design and Construction. This staff expertise is dedicated to the continual review and update of school capacities to reflect changes as a result of school programs, interior and exterior modifications which occur throughout the school year. Keeping current with changes in school capacity enables

staff to better plan for future needs. More information is now publicly accessible on student membership and school facilities including the number of out of boundary students, the transfer status for schools (open or closed to transfer) and whether the school projections are trending up or down. Expanded facility and membership information for all schools may be viewed at <http://www.fcps.edu/fts> under the Link "School Capacity Utilization".

Work on the development of a comprehensive planning process for FCPS and expanded community engagement in facilities planning has culminated with the establishment of a Facilities Planning Advisory Council (FPAC) in October 2010. A report on the council is provided. The first ad hoc community planning study in the southwestern region of the county concluded in May 2010; their work became the foundation for the Southwestern Boundary Study which is currently underway. The second ad hoc community planning group began work on the Annandale Regional Planning Study in July 2010 and is expected to make a report to the School Board by late January 2011.

The chapter entitled "Cash Proffers-Mitigation of New Residential Development" has been updated to reflect receipt and disbursement of cash proffers for the fiscal year. Additional comment is provided on the impact of recent legislation which conditions the payment of some cash proffers until occupancy permits are issued for the new residential development.

The chapter entitled "Environmental Stewardship" has been updated to reflect adopted School Board Policy 8542 that articulates a purpose and mission to support sustainable green initiatives. As expressed in the Cool Schools initiative adopted by the School Board, carbon reduction remains the priority of the school system's environmental efforts. A new report on Greenhouse Emissions Inventory is provided.

Table of Contents

Environmental Stewardship • Safety and Security Initiatives • Infrastructure Management—Future Funding Sources 2-6

Sustainable Design	2
Recycling	2
Energy Star Labeling of Facilities	2
Greenhouse Gas Emissions Inventory	3
Energy Performance Contracting	3
Geothermal Mechanical System	4

Background 7

Analysis of Enrollment Trends 8-12

Enrollment Projections	11
Special Population and Program Enrollments	11

Construction Costs Variability—Favorable CIP Cost Savings 13

Assessment of Facility Capacity

School Capacity—Information and Assessment . . .	14
What are the Changes to the School Capacity Model?	14
Temporary Classroom Needs	15

Enrollment and Capacity Comparisons

Countywide Comparisons	16
School-level Comparisons	16-21

Facilities Planning Advisory Council 22

Determining New Construction Requirements

Cluster Studies

Cluster I	23-27
Cluster II	28-33
Cluster III	34-38
Cluster IV	39-44
Cluster V	45-49
Cluster VI	50-54
Cluster VII	55-59
Cluster VIII	60-64

Additional Maps

Full-Day Kindergarten	65
Elementary Schools Assignments for Advanced Academic Programs	66
Middle Schools Assignments for Advanced Academic Programs	67

Capital Program Recommendations

New Facilities	68
Capacity Enhancements	68
Renovations	68
Special Program Facilities	68
Infrastructure Management	69
Central Administrative Center Renovations	69

Capital Project Summary 70

Cash Proffers—Mitigation of New Residential Development 71

New Residential Development Monitoring . . . 72

Attachment A

Capital Improvement Program Project Summary Fiscal Years 2012-16	73-76
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Attachment B

Fairfax County Public Schools Proposed Fiscal Years 2012-16 Capital Improvement Program Summary (Cash Flow)	77-79
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Appendices

Fairfax County Public Schools Owned and Vacant School Sites	81
Applicable Policies and Regulations	82-86
Summary of Historical and Projected Student Membership	87
Countywide Membership History and 10-Year Projections	89
Countywide Membership History and 10-Year Projections By Level	90
Cluster Enrollment and Projection Summaries by Pyramid	91-98

Environmental Stewardship • Safety and Security Initiatives • Infrastructure Management—Future Funding Sources

Environmental Stewardship

Fairfax County Public Schools (FCPS) continues to place a high priority on protecting the environment and proactively supports responsible environmental stewardship in all aspects of school operations. Most recently, a policy (provided at the end of this section) was adopted by the School Board which defines Environmental Stewardship, articulates a purpose and mission to support sustainable initiatives in coordination with local and regional initiatives, in order to produce an overall positive impact on the environment. Policy 8542, Environmental Stewardship, sets forth and supports all of the best practices the FCPS currently employs: carbon reduction, classroom environment, indoor and outdoor air quality, water use and management, recycling, ground and landscaping practices, purchasing and performance measures to monitor and reduce greenhouse gas emissions.

FCPS is a member of the Collaborative for High Performance Schools (CHPS). CHPS is a national organization that originated in California in the 1990's and is dedicated to maximizing the efficiency of the learning environment while mainstreaming sustainable design principles into standard design and construction guidelines. This program is similar to and consistent with the certification standards required by the Leadership in Energy and Environmental Design (LEED) but is designed specifically for educational facilities.

CHPS sustainable criteria focus on improving student achievement by optimizing classroom acoustics, lighting and air quality; reducing energy and water consumption; and by using features and systems of the school facility as teaching aids in order to educate students in the art and science of sustainable design.

Sustainable Design

For more than 20 years, this department has implemented an assortment of strategies that are beneficial to both the global and learning environment:

- Drought resistant plants
- Use of low VOC paints and adhesives
- Automatic temperature control systems
- Natural or day lighting
- High efficiency lighting
- Storm water filtration systems
- Low flow toilets and urinals
- Solar hot water system
- Energy efficient and quiet mechanical systems
- High reflective roofs

Recycling

All Fairfax County Public Schools are required to recycle. In January 2008 the School Board established a more aggressive system-wide recycling regulation. At that time all schools were equipped with sufficient recycling containers and dumpsters to promote broader recycling activities. Reducing the waste stream that goes to the landfill has resulted in cost savings. Since then, staff has observed a significant shift in school volumes from waste to recycling streams. As a result of school efforts, staff is working with FCPS' current refuse/recycle vendor and County Solid Waste staff in an effort to further reduce refuse and recycle costs; FCPS anticipates a savings increase of \$500,000 per year.

Energy Star Labeling of Facilities



As a result of on-going operational and design and construction efforts, FCPS facilities are becoming more and more efficient. As a measure of performance, and evidence of the school system's commitment to environmental initiatives,

FCPS is actively pursuing EPA Energy Star labeling of its facilities. Using the EPA Portfolio Manager, the Energy Star labeling program benchmarks peer facility performance on a national scale and identifies qualifying top-performers. Thirty-one FCPS schools have already received the Energy Star label:

Bailey's Elementary	Fairfax Villa Elementary
Beech Tree Elementary	Forestdale Elementary
Bonnie Brae Elementary	Forestville Elementary
Braddock Elementary	Oak Hill Elementary
Camelot Elementary	Oak View Elementary
Cameron Elementary	Ravensworth Elementary
Canterbury Woods Elementary	Sangster Elementary
Cardinal Forest Elementary	Saratoga Elementary
Centreville Elementary	Silverbrook Elementary
Centreville High	Terra Centre Elementary
Cherry Run Elementary	Union Mill Elementary
Chesterbrook Elementary	Virginia Run Elementary
Crossfield Elementary	West Springfield Elementary
Cub Run Elementary	Weyanoke Elementary
Daniels Run Elementary	White Oaks Elementary
Dranesville Elementary	

Greenhouse Gas Emissions Inventory

FCPS has developed a greenhouse gas emissions inventory for calendar years 2008 and 2009 in accordance with Policy 8542, Environmental Stewardship. The inventory includes emissions from facilities and transportation operations. It was prepared using the methods described in the Climate Registry’s “Local Government Operations Protocol version 1.1”.

FCPS greenhouse gas emissions totaled 237,332 metric tons CO2 equivalent in calendar 2009. This is a decrease of 2.0% from calendar 2008 even though building space and number of students increased significantly.



Energy Performance Contracting

The energy performance program was a self-funded Capital Improvement Program that reduces FCPS’ energy and operating costs by replacing inefficient and antiquated building system equipment. Work on this program was completed at 107 facilities in six phases between January 2003 and December 2006. Five municipal lease arrangements provided the construction financing for these projects. As a result of lower energy costs in FY2010, FCPS was able to complete payment on one of the leases ahead of schedule. A second lease is to be paid off on schedule in 2011.

Filtterra: Woodson H.S.

Filterras filter pollutants from parking lot runoff before it enters the storm water management system.

A Filtterra system uses natural processes to control stormwater runoff at the source. It is cost-effective, aesthetically pleasing, and leaves a small footprint. The Filtterra system uses landscape vegetation and a specially designed filter media to remove bacteria, metals, nutrients, and suspended solids from stormwater runoff.



Valence System for heating and cooling: Woodson H.S.

Hot/Chilled water flows through a coil, and convection disperses the conditioned air — a quiet, energy efficient, and maintenance-friendly system.



Cool Roofs white reflective roofing: Bonnie Brae E.S.

A highly reflective roof absorbs much less heat than a traditional roof, lowering cooling costs.

Geothermal Mechanical System

FCPS is designing its first geothermal mechanical system to be installed with the construction of a new elementary school at the Lacey site. Water used for heating and cooling is pumped 250 feet into the earth where the temperature is a constant 55 degrees. Heating or cooling energy transfer from the constant underground temperature reduces energy costs to heat and cool the building. Due to the efficiency of the system, energy requirements are reduced and the system is expected to pay for itself within 15 years.



Safety and Security Initiatives

Safety and security issues are incorporated into the design and practices in FCPS buildings. Some examples include:

- All middle and elementary schools are equipped with door access technologies that allow the building exterior to remain secure
- Fire and intrusion alarm components are located throughout each building and are monitored by FCPS security personnel, 24 hours each day
- Emergency drills and exercises, e.g., fire drills, tornado drills and table top and functional exercises
- Communication capabilities and public address systems
- Chemical hygiene protocols and laboratory safety components
- Systemwide exterior door numbering of all schools
- Appropriate exterior lighting
- Kiss and ride traffic flow

Additionally, FCPS utilizes its buildings and personnel in support of the Fairfax County Emergency Operations Plan. Responsibilities include:

- Transportation support for evacuations and other emergencies
- Mass sheltering
- Food production
- Delivery and warehouse capacity
- Building access for public health inoculation clinics

Infrastructure Management— Future Funding Sources

Traditionally, FCPS has used the sale of municipal bonds to fund its ongoing infrastructure management program. While this funding practice has provided a reliable resource for replacing major assets when they reach the end of their life-cycle, because of the school system's bond spending "cap", it has also reduced funds available for new construction and capacity enhancement projects. As economic conditions improve, and using Fairfax County Government's Capital Improvement Plan as a best-practice model, staff will explore opportunities to shift infrastructure funding from bond to operating fund sources. Advantages of the potential shift will be an increase in available funds for capacity enhancement/new construction projects, elimination of long-term interest payments for assets with shorter life-expectancies than general bond payback terms, and greater flexibility in adjusting funding to match yearly asset replacement needs.

FACILITIES

Facilities and Transportation Services

Environmental Stewardship

I. PURPOSE

The world's leading scientists agree that human-induced greenhouse gas emissions are a significant contributor to global warming and that reducing those emissions is one of the most significant challenges confronting the world today. FCPS is committed to continue to take innovative and cost-effective steps to help our country achieve climate stabilization. This policy is intended to prioritize the practices to be developed and implemented by staff members in order to address global warming and to meet other important environmental stewardship initiatives. We are also committed to educating students and staff members in environmental stewardship responsibilities and to encouraging them to use their critical-thinking skills and communication skills to debate the appropriate measures we need to take in order to be responsible stewards of our environment.

II. DEFINITION

Environmental stewardship is defined as those policies that reduce energy use and water consumption and result in a smaller carbon footprint. Responsible environmental stewardship enhances the overall environment as well as the classroom environment by reducing noise and improving air quality. Sound policies focus on minimizing pollution and refuse, reducing facility operating costs, and promoting a healthy environment for citizens, students, and staff members.

III. MISSION

Operating and infrastructure design policies shall be focused on supporting all environmental initiatives approved by the School Board. FCPS shall collaborate and coordinate with local and regional initiatives in an effort to produce an overall positive community impact on the environment.

IV. CARBON REDUCTION

Carbon reduction is the most important environmental concern, and FCPS is committed to reducing energy consumption wherever possible, both to take advantage of its benefits to the environment and to reduce energy expenses. Energy-efficient heating and cooling equipment, as well as energy-saving lighting and controls, will be employed to meet this goal. We will continue to look for further opportunities to institute programs adding climate control systems, and initiating window replacements.

V. CLASSROOM ENVIRONMENT

Building design will focus on improving student achievement by reducing ambient noise, optimizing classroom acoustics, maximizing natural lighting, and improving air quality. Staff members will help educators develop sustainable curricula by using features and systems of the school facility as teaching aids in order to educate students in the art and science of sustainable design. In this regard, FCPS recently established new academic goals to include the expectation that students understand and model attributes that contribute to an effective and productive community and to the common good of all. FCPS also set the expectation that students be skilled in environmental stewardship.

VI. INDOOR AIR QUALITY

FCPS is committed to establishing and maintaining a healthy environment conducive to effective learning. FCPS has established new ventilation standards to ensure that temperature and humidity are maintained at comfortable levels. During renovations, indoor air quality (IAQ) is tested before construction in order to establish a baseline and is monitored regularly to ensure that quality levels are maintained. During renovations, FCPS observes more stringent IAQ standards than are required by the Environmental Protection Agency (EPA). FCPS has adopted green cleaning practices for FCPS facilities in order to minimize negative effects on IAQ. We have instituted the use of filtration devices on our buffers and vacuums, the use of special entryway mats at all entrances to prevent the spread of dust, the use of treated dust mops, and the use of micro fiber cleaning cloths. In the near future, we will phase in the use of Green Seal cleaning products and products with low to no volatile organic compounds (VOC) as new commodities contracts are let.

VII. OUTDOOR AIR QUALITY

To do its part to improve general air quality in the region, FCPS will maximize the use of school buses with green diesel technology using ultra low sulfur diesel fuels and, when replacing vehicles, FCPS shall give preference to vehicles with improved fuel economy and reduced emissions.

VIII. WATER USE AND MANAGEMENT

Plumbing systems will be designed to minimize water consumption through use of low-flow fixtures and metering faucets. New technologies for recycling gray water and rain water for building use and field irrigation shall be evaluated for incorporation into design standards.

IX. RECYCLING

Schools and centers will have mandatory recycling programs for paper products, cans, and bottles. Construction waste materials will be separated and recycled. Local recycled-content and rapidly renewable materials will be used in new schools and renovations when readily available.

X. GROUNDS AND LANDSCAPING PRACTICES

Drought-resistant landscaping will be used to conserve water, and maintenance-free landscaped areas will be installed wherever practical to reduce energy consumption and emissions incurred due to mowing and other maintenance activities. Artificial turf will be installed at schools wherever possible. These fields will result in the savings of millions of gallons of water, minimize the introduction of harmful chemical fertilizers into the ecosystem, and reduce greenhouse gas emissions caused by mowing.

XI. PURCHASING

Acquisition of products and services will be done in accordance with state and local laws, and in support of environmental stewardship, whenever possible. Purchasing decisions will include environmental considerations such as reducing waste and greenhouse gas emissions, minimizing environmental impacts, and using products made with recycled materials.

XII. PERFORMANCE MEASURES

Staff members shall create an inventory of greenhouse gas (GHG) emissions and implement policies, programs, and operations to further achieve measurable reduction and help contribute to regional reduction targets. Annual performance measures shall be instituted.

Policy Adopted: November 7, 2008

FAIRFAX COUNTY SCHOOL BOARD

Each year, FCPS develops a five-year CIP to address future facility needs. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

The Facilities Planning Services Office has begun to develop a comprehensive planning process to guide future facility needs and their inclusion with the CIP, among other future purposes. Presently, FCPS uses the following steps annually to aid in identifying future student accommodation needs and recommending the best ways to address those needs. Given the limitations in the current budget and possibly future years' budgets and the urgency to address significant and continuing capacity deficits at schools throughout the county, the focus of capital spending should be re-directed to capacity enhancement for those schools that are likely to experience continued pressures from high enrollments.

Step 1: Recent enrollment trends at each school and district-wide are considered, as well as births, local and regional economic conditions, planned/proposed/permitted

housing development and other factors. During March 2010, Facilities Planning Services combined the former 5-year fall and 1-year spring projections into a new six-year enrollment projections process. The latter five years' projections of each six-year set are developed for the CIP and other longer range facilities planning purposes at the school level and system-wide. Ten-year projections are also developed system-wide.

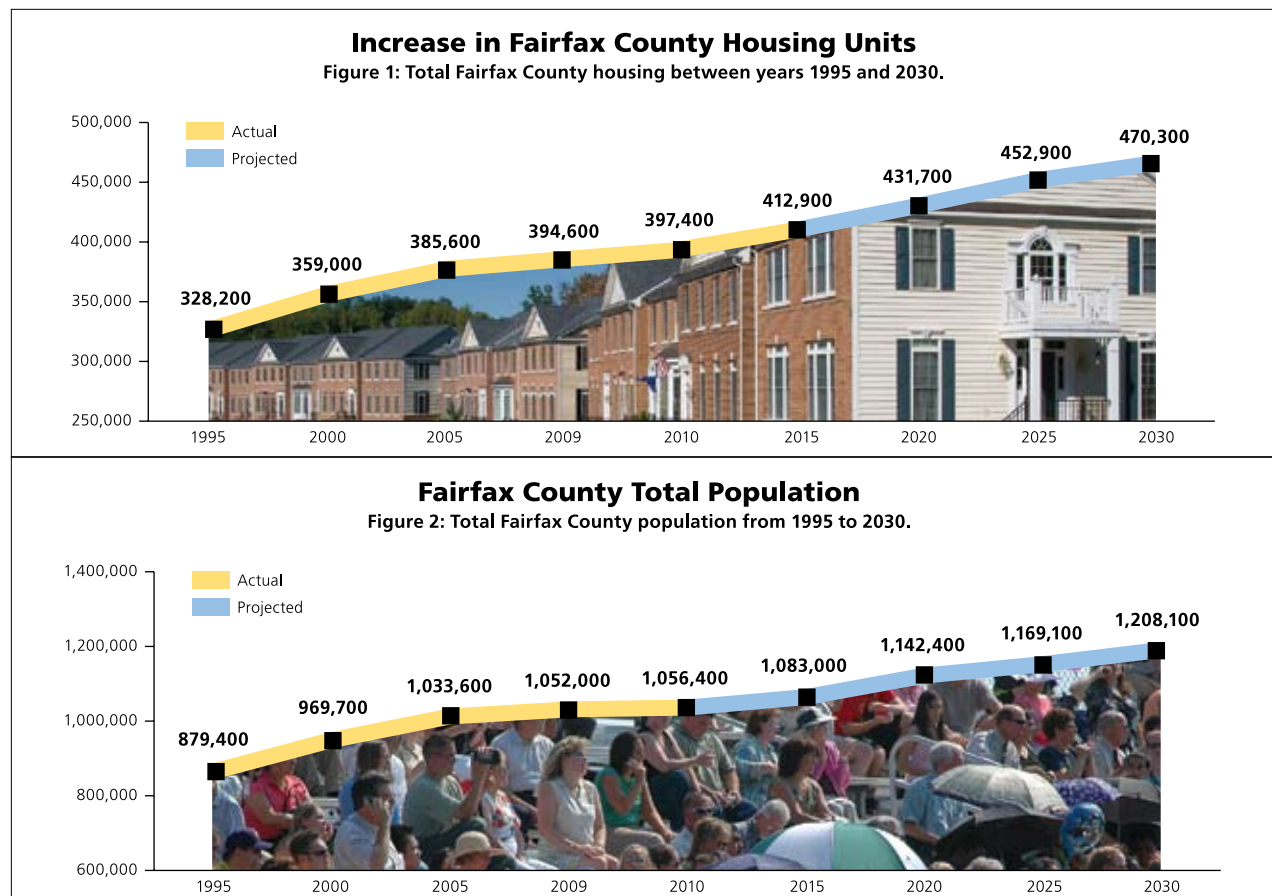
The five years of enrollment projections contained in the CIP are used to support detailed student accommodation planning for specific schools or groups of schools.

Current program needs and the resulting school capacity surplus or deficit of school facilities are established at the same time.

Step 2: Projected enrollments and capacities are compared, and resulting capacity shortages and surpluses are identified.

Step 3: Recommended solutions to the identified capacity imbalances are developed and evaluated.

The following section describes how these projections and analyses are formulated and summarizes their outcomes for the current-year planning cycle.



Analysis of Enrollment Trends

The process of developing FCPS enrollment projections is generally a “bottom-up process” for general education students, beginning with developing projections for elementary schools, then middle schools and finally high schools. Developing projections for elementary schools includes projecting each successive year’s total entering kindergarten class size according to the historical relationship between kindergarten memberships and live births to Fairfax County and City residents five years before each projected school year. Each class (or age-cohort) is then aged through successive grade-levels according to grade-level historical ratios of progression (of prior-to current-year) enrollment from grade to grade at each school. Projections may be modified as necessary to take into account students entering each level, new dwelling completions and other factors. For new dwellings expected to be occupied during the 5-year period, student “yield” or “generation” ratios are computed and used by general housing type to estimate the number of future students likely to enter FCPS from new housing. Although new housing had been the primary source of growth within FCPS historically, other factors such as the growth in minority populations and more younger children in minority families have had a greater impact to growth in recent years than new housing. Fairfax County and City are near build-out and new housing is unlikely to return as the primary source of growth within FCPS. Economic changes have also greatly affected growth during the last four school years within FCPS – including the weak housing market, job losses and other economic factors.

Student populations, including Advanced Academic Programs (formerly Gifted and Talented), Special Education (level 2), FECEP/Head Start, Preschool Resource, Alternative High Schools and Alternative Court Programs, among other programs, are projected by specialists from each program or “need” area. These student population projections are included either by school or within total projected membership, as appropriate.

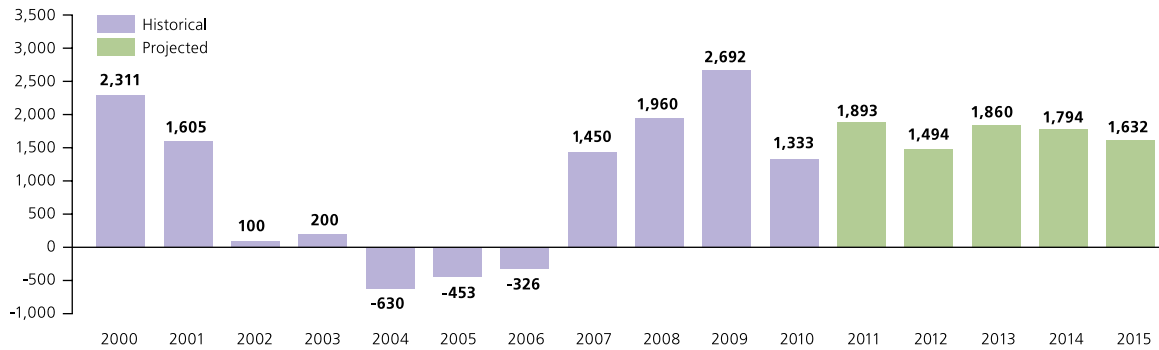
FCPS has experienced considerable membership growth in the most recent four school years in contrast to the relatively flat enrollment of the immediately preceding four to five school years. Weak housing sales, wage and job losses and other economic factors have likely resulted in both gains and losses in FCPS enrollment – with gains dominating overall, but with results often varying among schools. Demographic growth and shifts, especially growing Hispanic and Asian populations, have also affected enrollment—more than offsetting declining White enrollment within FCPS—a trend that is likely to affect membership for the 5-year period and beyond.

The Base Realignment and Closure actions (BRAC 2005) are scheduled to bring over 11,000 jobs to Fort Belvoir plus an additional 6,000 to nearby Alexandria beginning in late 2011. This movement will likely affect the demand for housing, service sector job growth and will likely result in a significant growth in FCPS enrollment, especially within the southern and eastern parts of Fairfax County near the I-95, Fairfax County Parkway and Route 1 corridors.

Fairfax County and City are mature jurisdictions. Fairfax County is approaching the build-out of land available for residential growth, especially for lower density residential development. Much of the planned and anticipated residential growth is likely to be higher in density, which traditionally has not included large numbers of the school-aged population. However, shifting uses and populations may change those historical facts. Some older, predominantly single-family neighborhoods may transition over time to include more young families with school-aged children with an increasing number and proportion of them being minorities: Hispanic, Asian or other minorities. While it is too early to know with certainty, the likely continuing growth of ethnic diversity of Fairfax County and FCPS may continue to provide an offset to the declining White student population in the 5-year projection period and beyond.

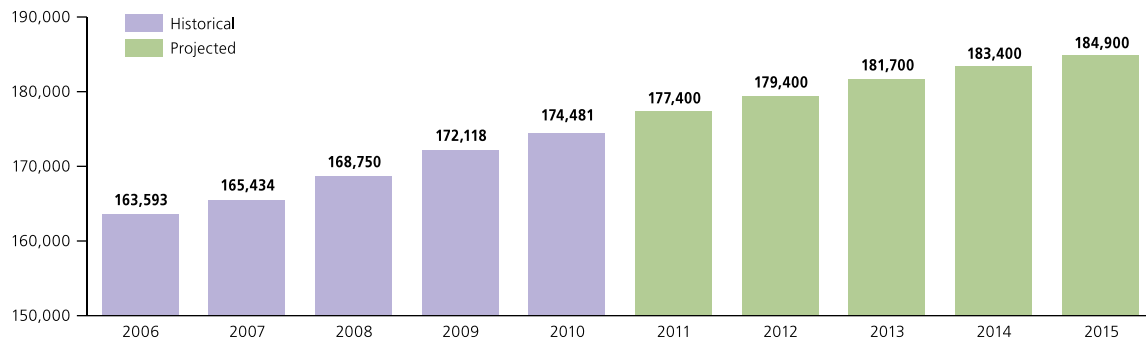
Net K-12 Student In-Migration to FCPS

Figure 3



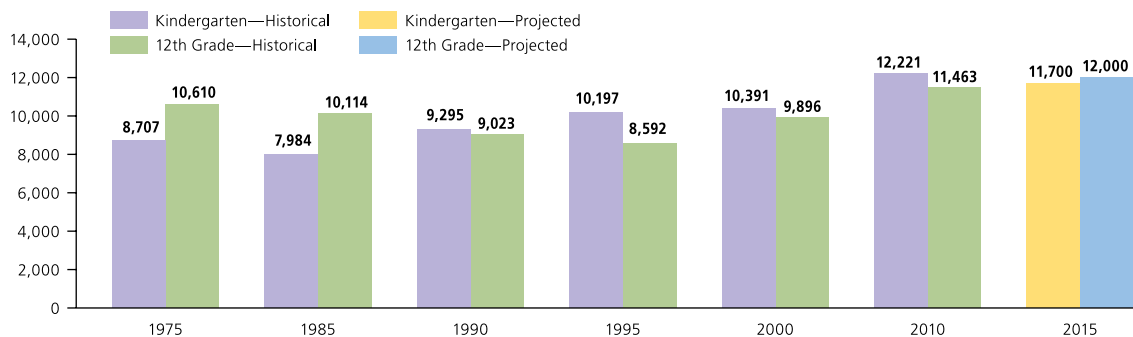
Historical and Projected Membership

Figure 4: Total enrollment historical and projected through 2015.



Comparison of Kindergarten and 12th Grade Membership

Figure 5: Kindergarten and 12th grade membership.



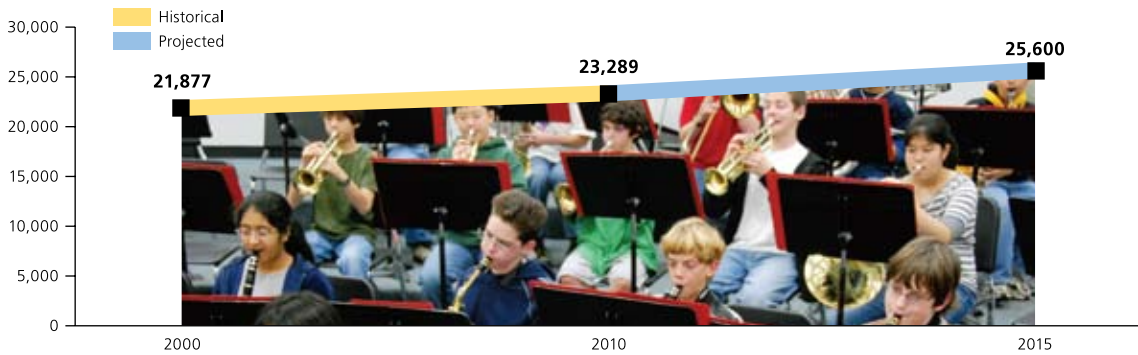
Countywide Elementary School General Education and AAP Membership

Figure 6: Elementary school membership through 2015.



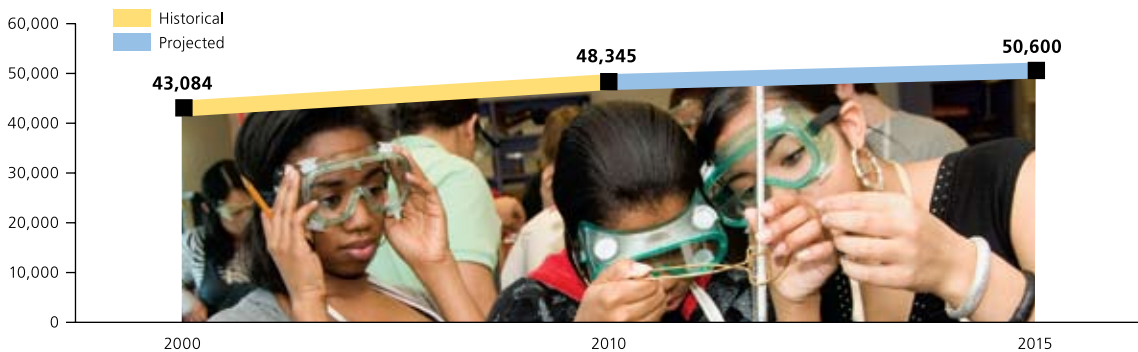
Countywide Middle School General Education and AAP Membership

Figure 7: Middle school membership through 2015 (7th and 8th grades only).



Countywide High School General Education Membership

Figure 8: High school membership through 2015.



Enrollment Projections

Since September 2006 total FCPS membership has grown by nearly 11,000 students. Based on recent trends and absent significant changes to those trends, membership is projected to continue to increase over the 5-year CIP horizon. Membership is projected to grow at all levels to nearly 185,000 by school year 2015-2016. Growth will continue in elementary membership through 2015-16 with growing middle school membership beginning with the 2013-14 school year and continuing through 2015-16, at least. High schools will experience some growth through 2015-16 but will likely see significant growth occurring probably beginning in 2017-18 and several years beyond.

Birth rates of Hispanic and Asian populations, in particular, of Fairfax County and City residents, are higher than those of the White population. Births to Hispanics alone in Fairfax County/City now comprise over one of every four births to residents. As a result of the in-migration of young families of minorities and higher birth rates, we have seen increases in the lower elementary grades in many FCPS schools in each of the last four school years. We assume that growth in the primary grades will continue as the younger cohorts progress and that entering cohorts may grow or will, at least hold at relatively higher levels for the 5-year horizon and maybe beyond.

Total general education membership at the elementary school level is projected to rise by nearly 6,000 students by the 2015-2016 school year approaching 89,000. Membership in general education in Grades 7-8 is projected to rise about 2,200 to about 25,600 by 2015-2016. High school general education membership is projected to increase by nearly 2,800 students to 50,600 students by school year 2015-16.

Special Population and Program Enrollments

Fairfax Early Childhood Education Program (FECEP) enrollment is program fund-dependent. It is projected to increase slightly to 1,270 by school year 2011-12 and to approximately 1,320 by school year 2015-16.

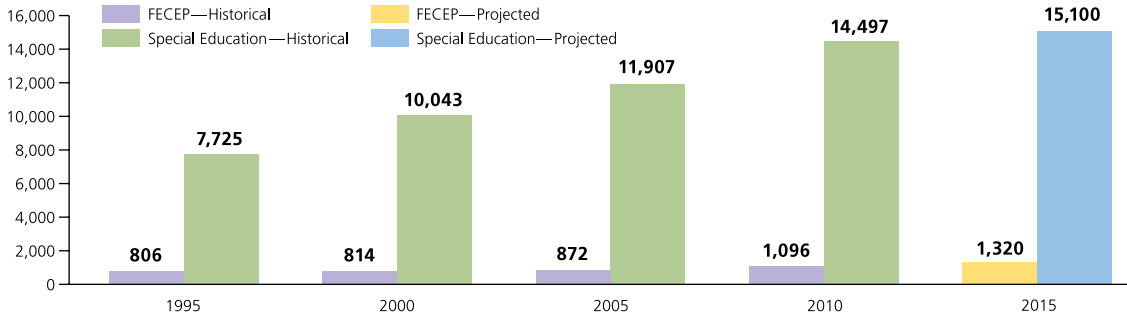
In September 2010 approximately 29,700 (17.3% of total) students in FCPS were enrolled in the English for Speakers of Other Languages (ESOL) program. Due to changes in reporting requirements, the 2010 total is not directly comparable to prior totals or percentages.

The Free and Reduced Lunch (FRL) program served nearly 40,800 (23.3% of total) students in September 2010 compared to approximately 37,200 (22.5% of total) students in September 2009.

Students reported as White comprised the largest percentage (43.9%) of total students in September 2010, compared to 51.4% in September 2004 and 75.3% in 1988. The percentage of students of Hispanic ethnicity has been growing fastest; 21.5% in 2010 compared with 15.5% in 2004 and 4.8% in 1988. The percentage of Asian students was 19.2% in 2010 and has also grown considerably over time: 17.2% in 2004 and 10.4% in 1988. The percentage of Black students was 10.5% in 2010 compared with 10.7% in 2004 and 9.3% in 1988. Altogether, the growth in Hispanic, Asian and to a lesser extent, Black minorities has offset the long-term loss in White population within FCPS to date. In September 2010, the percentage of students identified as being two or more races was 4.5% compared with 4.5% in 2004 and 2.0% in 1988. American Indian and Alaska Natives together with Native Hawaiians together comprised 0.3% of student population in 2010. Some adjustments have been made to the multiple race grouping and the previous undesignated grouping has been eliminated.

Historical and Projected FECEP and Special Education Memberships

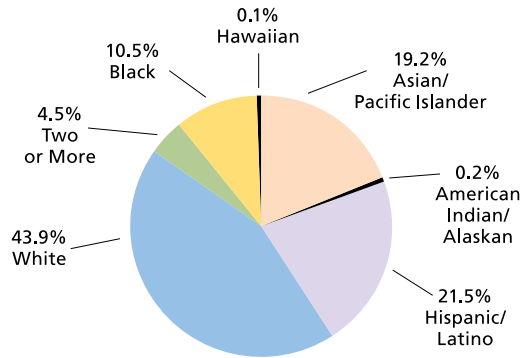
Figure 9: Special Education enrollments through 2015.



Note: Preschool Resource totals have been included in Special Education totals beginning in 2009.

2010 Percentage of Ethnic Membership*

Figure 10: Percent by race/ethnicity.



*U.S. Department of Education and local reporting categories.

Construction Costs Variability—Favorable CIP Cost Savings

During FY 2007 and FY 2008, CIP project costs were generally in-line with estimates. However, beginning in FY 2009, costs declined rapidly. The chart provided

below displays the estimated and actual costs of Capital Projects over the past three years, which has resulted in over \$31 million dollars in cost savings.

		2008 Estimate	2009 Actual	Savings
Additions	Hybla Valley ES Addition	\$7,698,889	\$7,500,000	\$198,889
Renovations	Franklin Sherman ES	\$12,514,332	\$12,753,077	\$(238,745)
	Woodburn ES	\$13,140,991	\$14,603,000	\$(1,462,009)
	Sleepy Hollow ES	\$13,477,310	\$13,475,972	\$1,337
	Freedom Hill ES	\$14,629,262	\$13,589,992	\$1,039,270
	Great Falls ES	\$18,188,426	\$15,921,821	\$2,266,605
	Vienna ES	\$14,562,273	\$14,379,146	\$183,127
	Mount Eagle ES	\$12,510,965	\$10,987,000	\$1,523,965
	Longfellow MS	\$40,205,000	\$30,825,266	\$9,379,734
	Edison HS - Ren	\$86,399,626	\$77,738,848	\$8,660,778
	Graham Road/Devonshire	\$17,052,887	\$14,744,566	\$2,308,321
	Beech Tree ES	\$16,313,012	\$14,938,799	\$1,374,213
	Stenwood ES	\$16,305,875	\$15,127,789	\$1,178,086
	Westlawn ES	\$20,850,772	\$20,052,513	\$798,259
	Franconia ES	\$18,750,000	\$16,893,329	\$1,856,671
	Oakton ES	\$19,250,000	\$17,806,076	\$1,443,924
	Lake Anne ES	\$17,689,000	\$16,908,661	\$780,339
Total Savings 2005/2007 Bond		\$359,538,619	\$328,245,855	\$31,292,765

FCPS proposes to apply the cost savings achieved as the result of very favorable market conditions towards current CIP projects. The application of these cost savings allows many projects to begin planning and construction sooner, ultimately resulting in the renovation of many schools more quickly than originally anticipated.

The following table represents estimates of renovation construction start dates based upon the most recent cost data. This assumes an annual cost increase of

5–6% starting in FY 2013 and that the Board of Supervisors will continue to fund \$155 million per year in bond monies for the school system. The table illustrates that many schools will have construction start dates moved up by 2-3 years as a result of the improved pricing for school construction projects. It should be noted however, that there have been no changes to the order of the renovation queue as established by the outside expert consultants.

School	Renovation FY Start Under 2008 Pricing Data	Renovation FY Start With 2009 Pricing Data	Renovation FY Start Using Current Data
Clermont ES	2015	2014	2013
Terraset ES	2015	2014	2013
Sunrise Valley ES	2015	2014	2013
Garfield ES	2016	2014	2013
Terra Centre ES	2016	2014	2013
Thoreau MS	2016	2014	2014
Westgate ES	2017	2014	2014
Haycock ES	2017	2015	2014
Langley HS	2017	2016	2015
Ravensworth ES	2017	2016	2015
Woodlawn ES	2017	2016	2015
Forestville ES	2018	2016	2015
North Springfield ES	2018	2017	2016
Springfield Estates ES	2018	2017	2016
Keene Mill ES	2018	2017	2016
Bucknell ES	2018	2017	2016
Cherry Run ES	2018	2017	2017
Waynewood ES	2020	2019	2017
Stratford Landing ES	2020	2019	2017
Newington Forest ES	2020	2019	2017
Hollin Meadows ES	2020	2019	2017
White Oaks ES	2020	2019	2017
West Springfield HS	2021	2019	2017
Mount Vernon Woods ES	2022	2021	2019
Undesignated High School	2022	2021	2019

Assessment of Facility Capacity

School Capacity— Information and Assessment

Understanding and accurately capturing school capacity has become increasingly important as FCPS struggles to meet the challenge of increasing enrollment pressures in many schools, especially given that membership has grown by approximately 11,000 students since the fall of 2006. Knowing how many students a school can accommodate allows FCPS to quickly assess appropriate program placement and to develop student accommodation solutions. Accurate school capacity assessment helps to ensure that classroom spaces are sized appropriately and spaces are designed with flexibility in order to meet the needs of multiple and/or changing instructional programs. Beyond current programmatic and enrollment challenges, accurate capacity assessments are necessary to formulate long-term facility plans.

As a follow-up to the 2007 DeJong Capacity Study and the 2008 implementation of a new methodology for school capacity calculation, FCPS provided detailed school capacity and facility information on the public web site in the form of a Capacity Dashboard, which may be found at <http://www.fcps.edu/fts/dashboard/10-11dashboard.html>. The methodology used to calculate capacity for each school type can be found at: <http://www.fcps.edu/fts/dashboard/index.htm> under the link "Methodology and Calculation".

It should be noted that for some schools, the capacity as listed in the CIP may vary with that provided on Capacity Dashboard. The numbers that are provided in the CIP are considered to be the **Planning** Program Capacities; the capacity numbers posted on the

Dashboard are the **Transfer** Program Capacities, based on existing classroom usage. The planning capacity listed for a school reflects the potential for classrooms used as non-teaching space to be recaptured for classroom use as may be needed to accommodate program changes and enrollment growth.

What are the Changes to the School Capacity Model?

It is important to note that school capacity is measured differently depending upon the school type. For instance, elementary schools are calculated based upon the number of core classrooms and self-contained special education rooms. FCPS middle schools are team taught, which limits the amount of students to the quantity of rooms required to support a team. High school capacity is far more complex than that in elementary and middle schools. The capacity of a high school is based upon the required core programs and the various elective options available.

Modular additions continue to be counted towards capacity while trailer classrooms do not. Classroom trailers will continue to remain on site in many schools where small capacity deficits or even capacity surplus exists, largely due to lack of funding to remove and store elsewhere. Trailer relocations however, will continue when additional trailers are needed to accommodate an increase in enrollment at specific schools.

Having determined the overall methodology that would be used to determine capacity for elementary, middle and high schools, it was then necessary to determine how each individual school was using space. FCPS was very meticulous in assessing the capacity of each school by conducting a site survey of each building. The Office of Design and Construction has a dedicated Capacity Architect who surveys the current use of every space within our schools. With this specific information, the

capacity of each school was determined based upon building design, unique characteristics, and program utilization. Thus, two schools with the same exact physical characteristics can have very different capacities depending upon the programs that are assigned to those schools. Capacities can change from year to year based upon programs and changes made by the School Board such as an increase or decrease in class size.

Expanded facility and membership information for all schools may be viewed at the following link: <http://www.fcps.edu/fts> under the link "Facility & Enrollment Dashboard - Fall 2010". In a dashboard-style format, the web site provides enrollment and projection updates for individual schools with each fall and spring projection and with capacity updates provided as needed to reflect program changes, modifications to the physical school building or changes to educational specifications on class size. Most recently, additional data have been added, including the number of out of boundary students, the transfer status for schools (open or closed to transfer) and whether the school projections are trending up or down. The updated capacity model will be used to help identify critical capacity surplus and deficits. The improved capacity assessments for all schools will serve to better inform



Freedom Hill Elementary School Trailer

and direct facilities planning activities such as identifying schools that should be closed to transfers; prioritizing temporary/permanent classrooms or building additions; and, guide new program placement and boundary changes.

Temporary Classroom Needs

Fairfax County Public Schools has established a supplemental capacity to accommodate students through the temporary provision of portable classroom trailers. This resource allows the School Board to maintain intended student-per-classroom and per-instructor ratios despite short-term fluctuations in school enrollments.

As of October 5, 2010, 754 portable classrooms are in use to address student membership and program requirements at schools where the buildings themselves lack sufficient capacity. FCPS plans to implement multiple strategies to reduce the number of students that would otherwise receive instruction in temporary facilities. These include support and resource areas converted to instructional spaces, dedicated computer labs replaced with wireless mobile "laptop" labs, SACC

classrooms shared during the regular school day, and modular classroom additions.

Enrollment and Capacity Comparisons

To be effective as a planning tool, comparisons between enrollment and capacity should be performed at three levels: countywide, by selected groupings of adjoining schools, and by individual school. Comparisons at the latter two levels are included in the attached cluster data. Discussed below are the countywide comparisons, by level, for the five-year planning period.

Countywide Comparisons

In the current 2010-11 school year, twelve elementary (including modular additions), three middle, and two high schools have capacity utilization of 115% or more. The number of schools with capacity utilization of 115% or more is projected to increase to twenty-six elementary, seven middle, and six high schools in the school year 2015-16.

School-Level Comparisons

A better understanding of our ability to accommodate students and their instructional needs emerges by reviewing the circumstances at individual schools. Comparisons of school capacity and projected membership for individual schools at all levels are presented in the following cluster analysis summaries. There are twenty-six elementary schools with a capacity utilization of 115% or more during the next five years—the deficit level at which some kind of student accommodation action appears necessary. They are shown below in Table 1. Note that the impact of funded new schools (if any) are not reflected in this analysis since the effect for any one school cannot be determined until the new boundary is drawn. Also note that the benefits of any temporary classrooms allocated to these schools are not reflected, because they are not part of permanent building capacity to accommodate students and programs. Additional capacity provided by modular additions is included in the analysis.

Table 1
Projected Elementary School Capacity Utilization of 115% or More In 2015-16

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2010-11	2015-16		2010-11	2015-16		2010-11	2015-16
Cunningham Park	133%	144%	Fairhill	103%	128%	Beech Tree	110%	120%
Eagle View	110%	144%	Annandale Terrace	118%	127%	Hunters Woods	129%	120%
Clermont	131%	143%	West Springfield	117%	126%	Lynbrook	105%	119%
Westbriar	124%	141%	Greenbriar East	102%	124%	Centreville	110%	119%
Woodburn	105%	140%	Pine Spring	112%	123%	Daniels Run	106%	119%
Westgate	122%	136%	Hybla Valley	117%	123%	Kent Gardens	105%	118%
Freedom Hill	114%	133%	Marshall Road	104%	122%	Hayfield	100%	118%
Oakton	110%	132%	Ft. Belvoir	94%	122%	Floris	98%	116%
Colin Powell	123%	131%	Woodley Hills	124%	122%			

The large number of schools with significant capacity deficit results from the combined effects of three factors:

- Continuing growth in special and general education enrollment.
- Recent enhancements to the instructional program implementing Full-Day Kindergarten and lower-ratio instruction in many elementary schools.
- Projection of these combined effects into an additional year, as part of the five-year rolling window of assessment.

Fifty-six elementary schools are expected to have a capacity utilization of 95% or less for the 2015-16 school year: Timber Lane, Armstrong, Great Falls, Dranesville, Forestville, Graham Road, Lemon Road,

Stenwood, Camelot, Sleepy Hollow, Mantua, Belvedere, Little Run, Braddock, Olde Creek, Wakefield Forest, North Springfield, Parklawn, Canterbury Woods, Riverside, Fort Hunt, Bucknell, Stratford Landing, Mt. Vernon Woods, Garfield, Halley, Saratoga, Rose Hill, Forestdale, Newington Forest, Bush Hill, Cameron, Mt. Eagle, Bonnie Brae, Fairview, Hunt Valley, Sangster, Orange Hunt, Kings Glen, White Oaks, Oak View, Terra Centre, Cardinal Forest, Clifton, Fairfax Villa, Oak Hill, Union Mill, Willow Springs, Navy, Dogwood, Virginia Run, Crossfield, Deer Park, Terraset, Fox Mill, and Cub Run.

The projected Elementary School capacity utilizations are depicted on **Map 1**.

Map 1 Elementary School Capacity Utilization, 2015-16



Table 2
Projected Middle School Capacity Utilization of 115% or More In 2015-16

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2010-11	2015-16		2010-11	2015-16		2010-11	2015-16
Longfellow	155%	164%	Kilmer	99%	121%	Hughes	94%	115%
South County	128%	158%	Thoreau	113%	121%			
Jackson	100%	127%	Lanier	103%	117%			

Projected middle school capacity utilization of 115% or more is shown in Table 2. Again, the impact of funded new schools, if applicable, are not reflected in this analysis, since the effect for any one school cannot be determined until the new boundary is drawn.

During the next five school years (2011-2015), seven middle schools are projected to have capacity utilization

of 115% or more. They are Longfellow, South County, Jackson, Kilmer, Thoreau, Lanier, and Hughes. Middle schools with capacity utilization of 95% or less in the 2015-16 school year include Cooper, Holmes, Hayfield, Twain, Key, Lake Braddock, Robinson, Irving, Liberty, Franklin, and Stone.

The projected Middle School capacity utilizations are illustrated on **Map 2**.

Map 2 Middle School Capacity Utilization, 2015-16

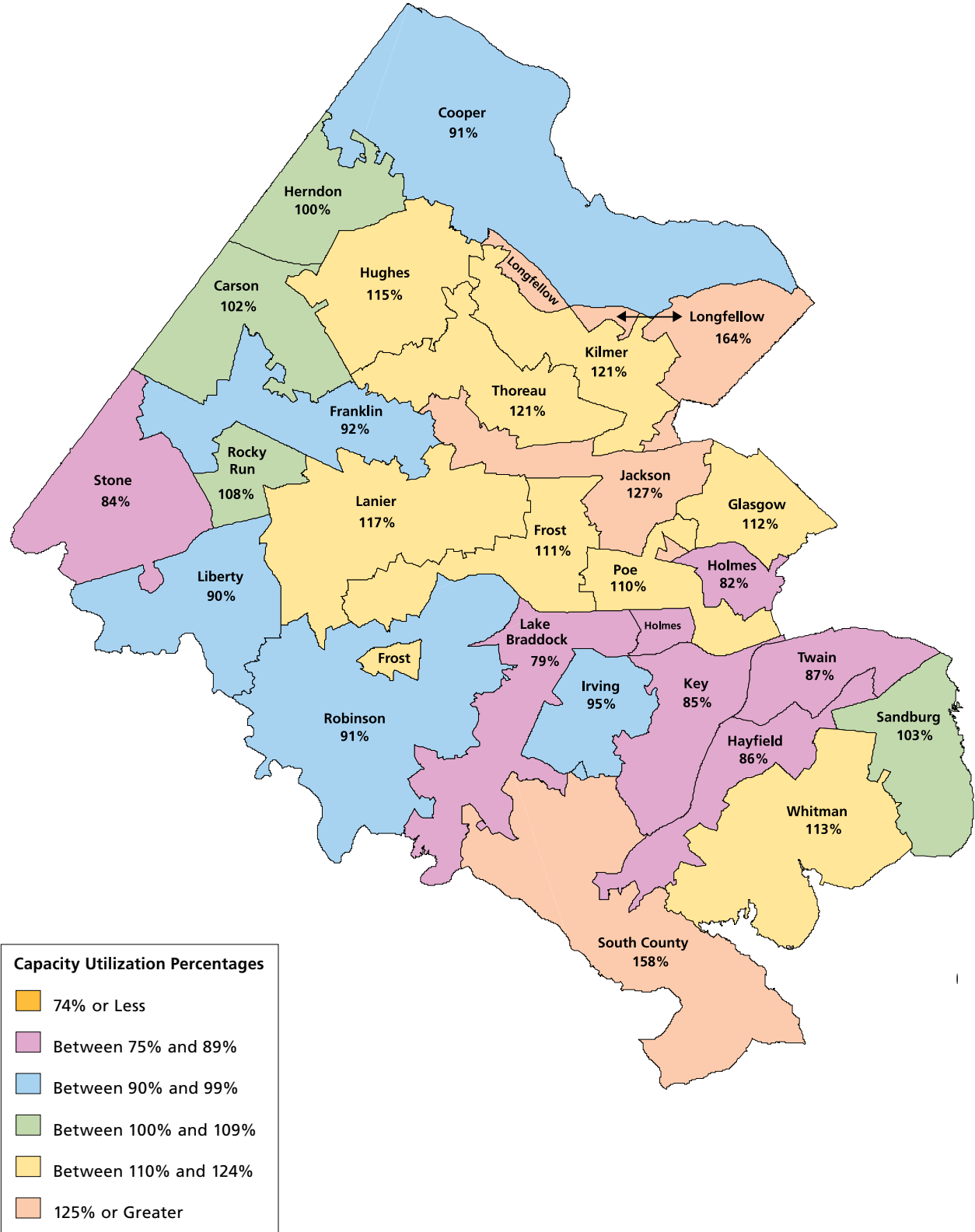


Table 3
Projected High School Capacity Utilization of 115% or More In 2015-16

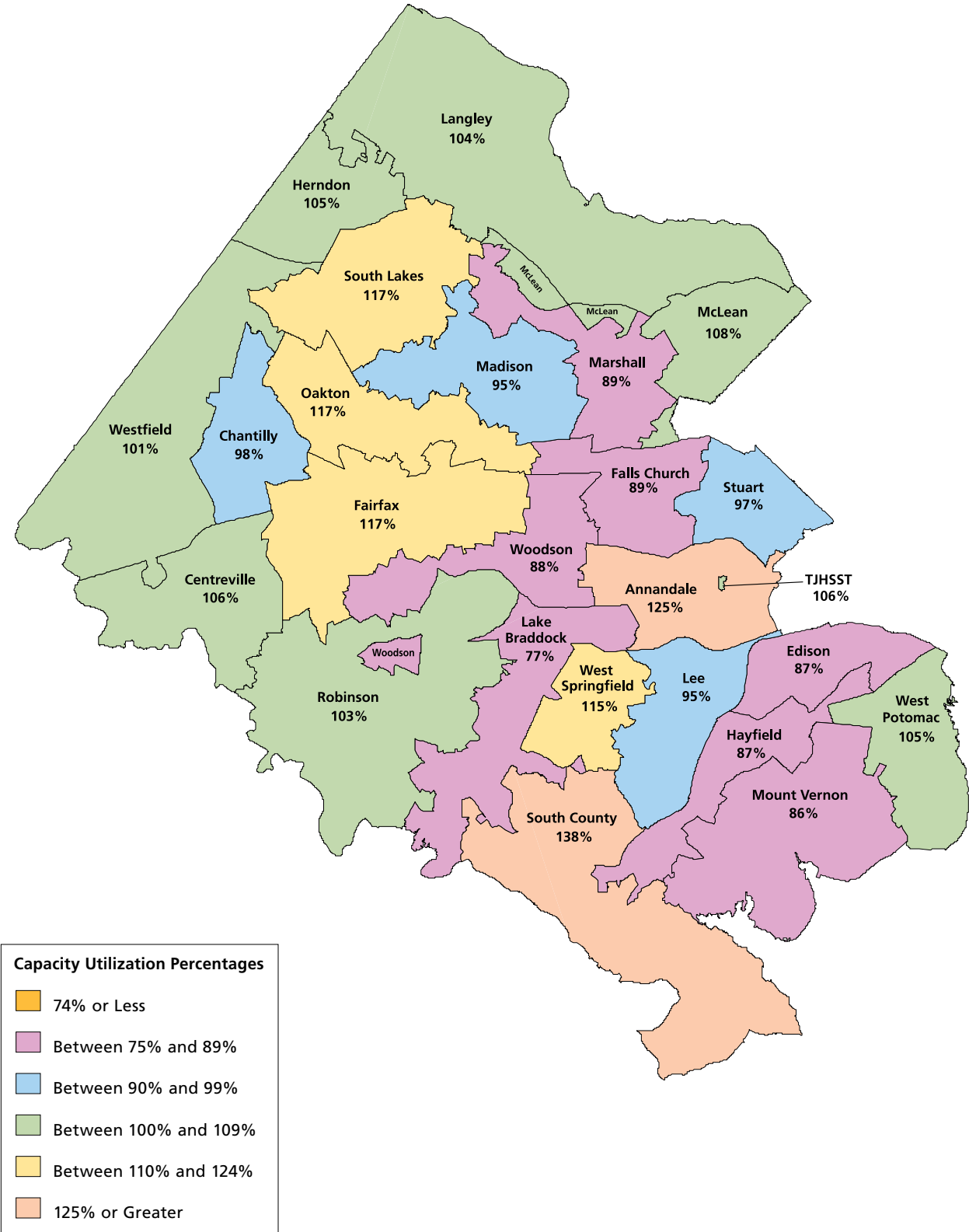
School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2010-11	2015-16		2010-11	2015-16		2010-11	2015-16
South County	123%	138%	Fairfax	99%	117%	South Lakes	102%	117%
Annandale	119%	125%	Oakton	108%	117%	West Springfield	107%	115%

During the next five years (2011-2015), six high schools are estimated to have a capacity utilization of 115% or more; South County, Annandale, Fairfax, Oakton, South Lakes, and West Springfield. As previously indicated, the impact of funded new schools, if applicable, is not reflected. Capacity provided by funded permanent and

modular additions is included in the analysis. High schools with capacity utilization of 95% or less in the 2015-16 school year are Falls Church, Madison, Woodson, Hayfield, Mount Vernon, Edison, Marshall, Lee, and Lake Braddock.

The projected high and secondary school capacity utilizations are illustrated on **Map 3**

Map 3 High School Capacity Utilization, 2015-16



Facilities Planning Advisory Council

After months of study and review by the School Board's Comprehensive Planning Development Committee, a Facilities Planning Advisory Council was established. The Fairfax County School Board on September 23, 2010, appointed 13 citizens—one from each Fairfax County magisterial district, one from the City of Fairfax, and three at-large members—to Fairfax County Public Schools' (FCPS) newly formed Facilities Planning Advisory Council (FPAC). Appointees were selected from among over 50 applicants interested in participating in the process. The current Council reflects a diversity of backgrounds and expertise. This is an important step towards increased community engagement in the facilities planning process. The first Facilities Planning Advisory Council met on October 19, 2010.

The purpose and mission of FPAC is to advise and inform the staff and the School Board in the development of comprehensive, long term plans for facilities needs in the most effective and efficient way. Public engagement and community input is considered most important to the success of this council and the comprehensive planning process.

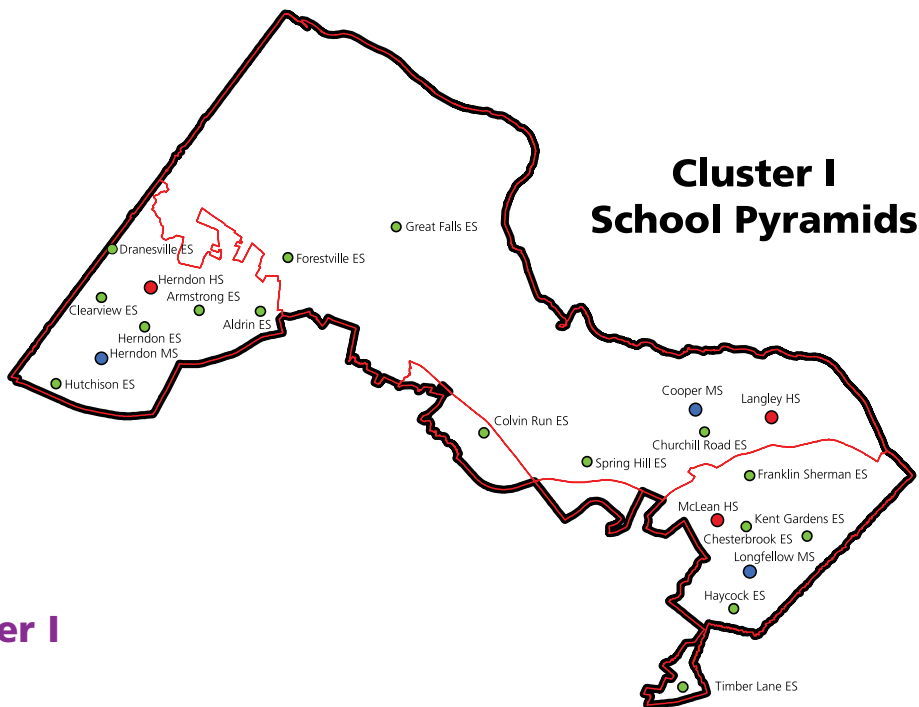
The Facilities Planning Advisory Council would generally function under the same guidelines established for other School Board committees. Over the next several months, FPAC will draft their by-laws, elect council leadership and begin to learn about important elements related to schools facilities planning, e.g., projections,

school capacities, ad hoc regional planning studies and development of the Capital Improvement Program (CIP).

At the meeting on October 19, 2010, the FPAC, by lottery, determined the following election of terms of appointment:

FPAC Appointee	Term (Years)
Adam Siegel (Dranesville)	1
Allen Griffith (City of Fairfax)	2
Bonnie Vancheri (Providence)	2
Cassandra Eatmon (Sully)	2
Chad Coneway (Mt. Vernon)	3
Daniel Aminoff (Mason)	1
Howard Perlstein (Hunter Mill)	1
J. Ernest Jutte (At-Large)	2
Jonathan Crutcher (At-Large)	1
Karen Hogan (At-Large)	3
Kristen T. Irvin (Braddock)	3
Scott Strzinek (Springfield)	2
Steve Dietz (Lee)	3

The Department of Facilities and Transportation will generally support the work of FPAC by providing expert advice and information. In the coming months, appropriate FCPS staff will brief FPAC on a variety of planning topics such as calculation of school capacities, projections, educational specifications, and issues related to school design, construction and maintenance. Interim reports from FPAC to the School Board are anticipated in their initial start up phase. Information on FPAC may be found at <http://www.fcps.edu/fts/planning/fpac/index.htm>.



Cluster I

Overview

Cluster I contains the Herndon, Langley, and McLean High School Pyramids. The cluster has experienced an enrollment increase in the past five years from 19,455 students in the 2005-06 school year to 20,343 in 2010-11. Overall enrollment in the cluster is projected to increase over the next five years reaching 21,550 students in the 2015-16 school year. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in the ESOL program increasing from 8.6% in 2005-06 to 11.6% in 2010-11, and the percentage of students participating in the Free and Reduced Lunch Program increasing from 10.0% in 2005-06 to 11.3% in 2010-11. A moderate amount of residential development potential exists in the western portion of the cluster, as well as continued in-fill development cluster wide. Additionally, there is the potential for significant residential development density increases in the Tysons Corner area and areas further west as part of planned Metrorail expansion in the Reston-Herndon suburban centers. Close monitoring and related input regarding future development in this area will continue.

In the past five years, capital improvement projects have included the construction of a 12-room modular addition at Cooper Middle, 10-room modular additions at Churchill Road and Herndon and an 8-room modular addition at Haycock Elementary Schools. Additionally, renovations have been completed at Churchill Road, Franklin Sherman, Great Falls, and

Hutchison (including a 12-room addition) Elementary and McLean High Schools, a 10-room addition at Langley High School was completed for the 2008-09 school year.

Cluster I Herndon High School Pyramid

Overview

The Herndon High School pyramid contains Herndon Middle School, Aldrin, Armstrong, Clearview, Dranesville, Herndon, and Hutchison Elementary Schools. Additionally, the pyramid has two Special Education Centers located at Armstrong Elementary and Herndon Middle Schools. Special programs in this cluster include a French Foreign Language Immersion Program at Herndon Middle and at Herndon Elementary Schools, an Advanced Academic Program Center at Clearview Elementary, a school-based Advanced Academic Program at Aldrin Elementary started last year, and Full-Day Kindergarten programs located at Aldrin, Clearview, Dranesville, Herndon, and Hutchison Elementary Schools. Enrollment in the Herndon pyramid is expected to increase from the current 7,174 students to 7,762 students in 2015-16. Installation of a 10-classroom modular addition at

Herndon Elementary School was completed for the 2007-08 school year. A renovation and 12-classroom addition at Hutchison Elementary School was completed for the 2006-07 school year.

Aldrin Elementary School has a current capacity surplus of 34, but is projected to have a capacity deficit of 68 in the school year 2015-16.

Hutchison Elementary School has a current capacity surplus of 35, but is projected to have a capacity deficit of 37 in the school year 2015-16.

Herndon High School has a current capacity deficit of 203 and this capacity deficit is projected to decrease to 108 in the school year 2015-16.

Staff will continue to monitor the enrollments of the school. Accommodations for this future capacity deficit may be addressed through potential interior architectural modifications, if possible, or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Herndon High	2037	2221	2240	2163	2145	10.9%	23.8%
Herndon Middle	1125	1122	960	949	1127	16.5%	27.0%
Aldrin	713	555	679	659	781	18.0%	12.2%
Armstrong	578	428	489	509	522	8.8%	7.8%
Clearview	757	552	600	704	741	32.2%	35.8%
Dranesville	813	742	642	651	706	21.7%	31.2%
Herndon	924	724	806	876	910	34.2%	40.1%
Hutchison	793	582	758	773	830	54.2%	59.2%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Cluster I Langley High School Pyramid

Overview

The Langley High School pyramid contains Cooper Middle School, Churchill Road, Colvin Run, Forestville, Great Falls, and Spring Hill Elementary Schools. Special programs in this cluster include a Japanese Foreign Language Immersion Program at Cooper Middle and at Great Falls Elementary Schools. Advanced Academic Program Centers are located at Churchill Road and Colvin Run Elementary Schools, and school-based Advanced Academic Programs at Aldrin, Forestville, Great Falls, and Spring Hill Elementary Schools. Enrollment in the Langley pyramid is expected to slightly increase from the current 6,814 students to 6,866 students in 2015-16.

A 10-room addition at Langley High School was completed for the 2008-09 school year. The CIP also contains an unfunded renovation of Langley High and

Forestville Elementary Schools. The completion date of this renovations is beyond the 5-year CIP planning period. The renovation of Great Falls Elementary School was completed for the current school year.

Colvin Run Elementary School has a current capacity surplus of 22, but is projected to have a capacity deficit of 35 in the school year 2015-16.

Spring Hill Elementary School currently has a capacity deficit of 40 and is projected to increase to 97 in 2015-16. Elementary schools adjacent to Spring Hill are generally operating over capacity, thus boundary changes to relieve overcrowding are not possible. Spring Hill Elementary School is included in the CIP for capacity enhancements. The funding for these capacity enhancements were approved in the 2009 Bond Referendum. The proposed addition and other modifications will provide additional capacity to address the deficit.

Langley High School currently has a capacity deficit of 89 and is projected to remain about the same in next five

years, 83 in 2015-16. The proposed renovation of the school may help accommodate these excess enrollments.

Staff will continue to monitor the enrollments.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if feasible, or with temporary/modular

building additions, pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Langley High	1929	1983	2018	2056	2012	1.2%	1.1%
Cooper Middle	909	966	842	817	826	3.7%	1.4%
Churchill Road	830	722	848	821	833	10.7%	0.8%
Colvin Run	903	887	881	848	938	5.7%	0.8%
Forestville	841	761	727	705	656	7.3%	1.1%
Great Falls	664	581	543	579	589	5.9%	0.6%
Spring Hill	915	846	955	990	1012	11.6%	2.1%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Spring Hill E.S.	Capacity enhancement	\$4.9 million	2013-14 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction - There are no funded CIP recommendations at this time.

Renovation - There are no funded CIP recommendations at this time.

Capacity Enhancement – Spring Hill Elementary School funding for capacity enhancement was approved in the 2009 Bond Referendum. Originally built in 1965, it last had a renovation in 1993.

**Cluster I
McLean High School Pyramid**

Overview

The McLean High School pyramid contains Longfellow Middle School, Chesterbrook, Franklin Sherman, Haycock, Kent Gardens, and Timber Lane Elementary Schools. Special programs in this cluster include a French Foreign Language Immersion Program at Longfellow Middle and Kent Gardens Elementary

Schools. A Full-Day Kindergarten program is located at Timber Lane Elementary School. Advanced Academic Program Centers are located at Haycock Elementary and Longfellow Middle Schools, and school-based Advanced Academic Programs are offered at Chesterbrook and Timber Lane Elementary Schools. Enrollment in the McLean pyramid is expected to increase from the current 6,355 students to 6,922 students in 2015-16. This increase will be seen at all school levels.

Determining New Construction Requirements (continued)

Longfellow Middle School currently has a capacity deficit of 451 and is projected to increase to 522 in 2015-16. The school is currently being renovated and this renovation is scheduled to be completed for the 2011-12 school year.

Chesterbrook Elementary School currently has a capacity surplus of 49 and is projected to have a capacity deficit of 93 in 2015-16.

Haycock Elementary School currently has a capacity deficit of 17 which is projected to increase to 56 in 2015-16. An 8-room modular addition was installed earlier this year. The CIP also contains an unfunded renovation of the school. The completion date of this renovation is to be determined.

Kent Gardens Elementary School currently has a capacity deficit of 40 and is projected to increase to 148 in 2015-16. Elementary schools adjacent to the school are generally operating at or over capacity, thus

boundary changes to relieve overcrowding are not possible. There are potential program changes that could provide overcrowding relief to this school.

McLean High School currently has a capacity deficit of 47 and is projected to increase to 154 in 2015-16.

Staff will continue to monitor the enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if feasible, or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
McLean High	1877	1770	1924	1975	2031	5.9%	8.2%
Longfellow Middle	815	1048	1266	1239	1337	8.3%	6.1%
Chesterbrook	679	529	630	699	772	7.0%	0.8%
Franklin Sherman	449	373	381	387	440	16.5%	1.3%
Haycock	757	664	774	766	813	6.7%	4.3%
Kent Gardens	842	935	882	939	990	12.6%	1.7%
Timber Lane	586	464	498	522	539	38.3%	45.7%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Longfellow M.S.	Renovation	\$20.7 million	2011-12 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations at this time.

Renovation - Funding for the planning of the Longfellow Middle School renovation was included in the 2001 Bond Referendum with construction funded in the 2007 School Bond Referendum. Originally built in 1960, Longfellow last had renovation funding in the 1978 Bond Referendum.

Cluster I

Summary of Capital Improvement Program Recommendations

Herndon High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Herndon H.S.	-126 capacity	-108 capacity	-	Monitor enrollments
Herndon M.S.	+176 capacity	-2 capacity	-	-
Aldrin	+54 capacity	-68 capacity	-	Monitor enrollments
Armstrong	+69 capacity	+56 capacity	-	-
Clearview	+53 capacity	+16 capacity	-	-
Dranesville	+162 capacity	+107 capacity	-	-
Herndon	+48 capacity	+14 capacity	-	-
Hutchison	+20 capacity	-37 capacity	-	-

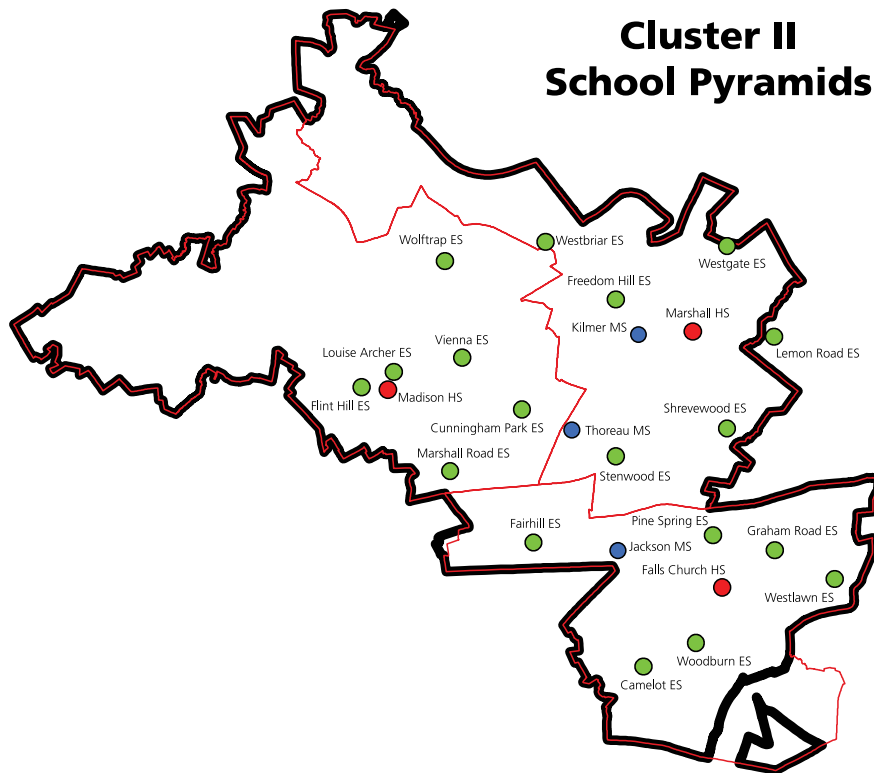
Langley High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Langley H.S.	-127 capacity	-83 capacity	Renovation (Unfunded)	Monitor enrollments
Cooper M.S.	+92 capacity	+83 capacity	-	-
Churchill Road	+9 capacity	-3 capacity	-	-
Colvin Run	+55 capacity	-35 capacity	-	Monitor enrollments
Forestville	+136 capacity	+185 capacity	Renovation (Unfunded)	-
Great Falls	+85 capacity	+75 capacity	-	-
Spring Hill	-75 capacity	-97 capacity	Capacity enhancement	-

McLean High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
McLean H.S.	-98 capacity	-154 capacity	-	Monitor enrollments
Longfellow M.S.	-424 capacity	-522 capacity	Renovation (Funded)	-
Chesterbrook	-20 capacity	-93 capacity	-	Monitor enrollments
Franklin Sherman	+62 capacity	+9 capacity	-	-
Haycock	-9 capacity	-56 capacity	Renovation (Unfunded)	-
Kent Gardens	-97 capacity	-148 capacity	-	Monitor enrollments
Timber Lane	+64 capacity	+47 capacity	-	-

*2015-16 Capacity Balances reflect funded capacity improvements



Cluster II

Overview

Cluster II contains the Falls Church, Madison, and Marshall High School Pyramids. The cluster has experienced enrollment growth in the past five years increasing from 15,485 students in 2005-06 to 18,027 in 2010-11. Overall enrollment in the cluster is projected to increase in the next five years reaching approximately 19,911 students by the 2015-16 school year. The cluster’s demographic profile has changed slightly in the past five years with its percentage of students participating in ESOL increasing from 14.2% in 2005-06 to 20.0% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has increased from 19.7% in 2005-06 to 22.2% in 2010-11. The cluster is essentially fully developed; however, significant redevelopment potential exists in the Merrifield area and in transit-oriented areas such as Tysons Corner, Vienna, and the Reston-Herndon suburban centers.

In the past five years, capital improvement projects have included a 10-room addition to Jackson Middle School, a 10-room modular addition to Louise Archer

Elementary School, a 6-room modular addition to Westlawn Elementary School, and renovation at Vienna, Woodburn, and Freedom Hill Elementary Schools.

Cluster II Falls Church High School Pyramid

Overview

The Falls Church High School pyramid contains Jackson Middle School, Camelot, Fairhill, Graham Road, Pine Spring, Westlawn, and Woodburn Elementary Schools. Additionally, the pyramid has one Special Education Center located at Camelot Elementary School. Special programs in this pyramid include an Advanced Academic Program Center at Jackson Middle School and school-based Advanced Academic Programs at Camelot, Fairhill, and Westlawn Elementary Schools. Every elementary school in this pyramid offers a Full-Day Kindergarten program. Enrollment in the Falls Church pyramid is expected to increase from the current 6,064 students to 7,092 students in 2015-16. The CIP includes funding for the renovation of Westlawn and Graham Road Elementary Schools to be completed for the 2011-12. On May 22, 2008, the School Board directed staff by a

unanimous vote to renovate the building at the Devonshire site for the purpose of moving Graham Road Elementary School to that site. The School Board made this decision after a lengthy period of community involvement and deliberation. The School Board concluded that there were too many obstacles to renovating the existing Graham Road school site successfully and that the Devonshire site, with nearly twice the acreage, was the most reasonable and cost effective option. The School Board has committed to keeping the existing Graham Road School building in use as both a community and educational center once the school is moved to the Devonshire site.

Fairhill Elementary School has a current capacity deficit of 15 and is projected to increase to 168 students by the school year 2015-16.

Pine Spring Elementary School has a current capacity deficit of 61 and is projected to increase to 119 students by the school year 2015-16. This capacity deficit might be addressed by the opening of renovated Graham Road Elementary School at Devonshire site by adjusting the school attendance areas.

Westlawn Elementary School has a current capacity deficit of 17 and is projected to have a capacity surplus of 15 students by the school year 2015-16. The proposed renovation, to be completed in 2011-12 school year, will increase the capacity of the school from 682 to 873.

Woodburn Elementary School has a current capacity deficit of 27 and is projected to increase to 210 students by the school year 2015-16. The opening of a new elementary school at Lacey site will provide additional capacity to the area and may help relieve overcrowding at Woodburn Elementary School by adjusting the school attendance areas. The School Board on April 29, 2010, approved the establishment of an ad hoc community engagement process to begin an Annandale regional planning study. Both Westlawn and Woodburn Elementary Schools are included in the study.

Jackson Middle School has a current capacity deficit of 3 and is projected to increase to 309 students by the school year 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible, or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, demographics by school, and any funded CIP projects.

Falls Church High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Falls Church High	1917	1412	1525	1586	1715	21.2%	46.0%
Jackson Middle	1148	917	1151	1207	1457	20.0%	36.0%
Camelot	662	467	501	498	476	31.9%	35.7%
Fairhill	593	495	608	696	761	30.9%	20.2%
Graham Road	474/500	342	458	447	462	51.3%	74.0%
Pine Spring	512	455	573	602	631	47.1%	51.1%
Westlawn	682/873	562	699	795	858	53.9%	58.1%
Woodburn	522	383	549	631	732	39.9%	36.2%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Falls Church High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Westlawn E.S.	Renovation	\$12.7 million	2011-12 school year
Graham Road E.S.	Renovation	\$12.9 million	2011-12 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – A review of enrollment projections and capacities indicates that existing capacity and funded CIP projects will be sufficient to accommodate enrollment in this cluster through the 2015-16 school year. There are no funded CIP recommendations at this time. However, recent approved and pending rezoning for high density developments could change the capacity outlook for the future.

Renovation – Westlawn Elementary School renovation planning funds were included in the 2005 Bond Referendum; construction funds were approved in the 2007 Bond Referendum. Originally opened in 1951, it last had a renovation funded in the 1981 Bond Referendum. The proposed renovation will increase the capacity from 682 to 873 in the school year 2011-12.

Renovation – Graham Road Elementary School funding for renovation planning and construction was approved in the 2005 Bond Referendum. Originally built in 1950, it last had a renovation funded in the 1981 Bond Referendum. The proposed renovation will increase the capacity from 474 to 500 in the school year 2011-12.

Cluster II Madison High School Pyramid

Overview

The Madison High School pyramid contains Thoreau Middle and Cunningham Park, Flint Hill, Louise Archer, Marshall Road, Vienna, and Wolftrap Elementary Schools, and a Special Education Center located at Cedar Lane School. Special programs in this pyramid include an Advanced Academic Program Center at Louise Archer Elementary School, school-based Advanced Academic Programs at Flint Hill, Marshall Road (started this school year), and Wolftrap Elementary Schools, and Full-Day Kindergarten programs at Cunningham Park and Marshall Road Elementary Schools. Enrollment in the Madison pyramid is expected to increase from the current 6,298 students to 6,423 students in 2015-16. Significant capacity deficits are projected at Marshall Road and Cunningham Park Elementary Schools in the 2015-16 school year. The renovation of Vienna Elementary School was completed for the 2010-11 school year. A detailed study of student enrollment potential in the areas around the Vienna Metro Station indicated that school facilities in the area may not have sufficient capacities to accommodate potential enrollment growth. Although the pyramid is largely developed, there is potential for a significant increase in high-density residential development near future transit stations in the Reston-Herndon suburban centers.

Cunningham Park Elementary School currently has a capacity deficit of 116 and is projected to increase to 153 in 2015-16. Cunningham Park Elementary School is

included in this CIP for capacity enhancements. The funding for these capacity enhancements were approved in the 2009 Bond Referendum. The proposed addition and other modifications will provide additional capacity to address the deficit.

Flint Hill Elementary School currently has a capacity deficit of 66 and is projected to remain stable in the next five years and will be 64 in 2015-16.

Marshall Road Elementary School currently has a capacity deficit of 22 and is projected to increase to 130 in 2015-16.

Vienna Elementary School currently has a capacity surplus of 4 and is projected to have a capacity deficit of 32 in 2015-16.

Wolftrap Elementary School currently has a capacity deficit of 41 and is projected to increase to 52 in 2015-16.

Thoreau Middle School currently has a capacity deficit of 91 and is projected to increase to 146 in 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if possible, or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Madison High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Madison High	2016	1883	1987	1946	1910	3.0%	6.3%
Thoreau Middle	687	728	778	704	833	5.4%	7.7%
Cunningham Park	351	342	467	476	504	30.6%	26.1%
Flint Hill	634	701	700	680	698	6.1%	4.4%
Louise Archer	746	688	788	734	745	8.0%	7.1%
Marshall Road	583	536	605	684	713	25.3%	12.9%
Vienna	390	364	386	414	422	11.9%	7.3%
Wolftrap	546	597	587	579	598	1.9%	0.2%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Madison High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Cunningham Park E.S.	Capacity enhancement	\$2.3 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

was approved in the 2009 Bond Referendum. Originally built in 1967, it last had a renovation in 1995.

Rationale

Capacity Enhancement – Cunningham Park Elementary School funding for capacity enhancement

**Cluster II
Marshall High School Pyramid**

Overview

The Marshall High School pyramid contains Kilmer Middle and Freedom Hill, Lemon Road, Shreveewood, Stenwood, Westbriar, and Westgate Elementary Schools, and the Davis and Kilmer Special Education Centers. Special programs in this pyramid include an Advanced Academic Program Center at Kilmer Middle School, and a school-based Advanced Academic Program at Freedom Hill Elementary School started this year. Full-Day Kindergarten is available at all elementary schools in the pyramid. Enrollment in the Marshall pyramid is expected to increase from the current 5,665 students to 6,396 students in 2015-16. This increase will primarily be seen at all school levels. An approved Advanced Academic Program Center attendance area reassignment changed membership at the Kilmer Advanced Academic Program Center beginning in the 2008-09 school year.

The CIP contains the renovation of Stenwood Elementary to be completed for the 2011-12 school year, and the renovation of Marshall High School will be completed for the 2014-15 school year. The CIP also contains an unfunded renovation of Westgate Elementary School. The completion date of this renovation is beyond the five-year CIP planning period.

Freedom Hill Elementary school has a current capacity deficit of 82 and is projected to increase to 186 students by the school year 2015-16.

Westbriar Elementary school has a current capacity deficit of 101 and is projected to increase to 172 students by the school year 2015-16.

Westgate Elementary school has a current capacity deficit of 92 and is projected to increase to 149 students by the school year 2015-16.

Determining New Construction Requirements (continued)

Kilmer Middle school has a current capacity surplus of 15 and is projected to have a deficit of 217 students by the school year 2015-16.

Marshall High School has a current capacity deficit of 63 and is projected to have a capacity surplus of 212 students by the school year 2015-16. Marshall High School renovation planning funds were approved in the 2005 Bond Referendum. The construction funds for the renovation were approved in the 2009 Bond Referendum. On completion, the renovation will increase the capacity of the school to 2,000.

Additionally, the staff will continue to monitor enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school and any funded CIP projects.

Marshall High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Marshall High	1511/2000	1339	1574	1567	1788	10.4%	14.7%
Kilmer Middle	1053	971	1038	1094	1270	8.4%	9.2%
Freedom Hill	571	490	653	691	757	34.9%	17.2%
Lemon Road	355	289	269	294	309	23.8%	26.8%
Shreveewood	606	408	609	578	591	29.2%	23.2%
Stenwood	569/650	406	494	508	525	13.4%	7.3%
Westbriar	424	385	525	545	596	20.2%	1.9%
Westgate	411	325	503	501	560	30.6%	28.8%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Marshall High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Stenwood E.S.	Renovation	\$9.1 million	2011-12 school year
Marshall H.S.	Renovation	\$70.4 million	2014-15 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Stenwood Elementary School renovation planning funds were approved in the 2005 Bond Referendum; construction funds were approved in the 2007 Bond Referendum. Originally built in 1963, Stenwood last had a renovation funded in the 1984

Bond Referendum. The proposed renovation will increase the capacity from 569 to 650 in the school year 2011-12.

Renovation – Marshall High School renovation planning funds were approved in the 2005 Bond Referendum and construction funds were approved in the 2009 Bond Referendum. Originally built in 1962, it last had a renovation funded in the 1981 Bond Referendum. The proposed renovation will increase the capacity from 1,511 to 2,00 in the school year 2014-15.

Cluster II

Summary of Capital Improvement Program Recommendations

Falls Church High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Falls Church H.S.	+331 capacity	+202 capacity	-	-
Jackson M.S.	-59 capacity	-309 capacity	-	Monitor enrollments
Camelot	+164 capacity	+186 capacity	-	-
Fairhill	-103 capacity	-168 capacity	-	Monitor enrollments
Graham Road	+53 capacity	+38 capacity	Renovation (Funded)	-
Pine Spring	-90 capacity	-119 capacity	-	Monitor enrollments
Westlawn	+78 capacity	+15 capacity	Renovation (Funded)	-
Woodburn	-109 capacity	-210 capacity	-	May be impacted by "Lacey" ES

Madison High School Pyramid

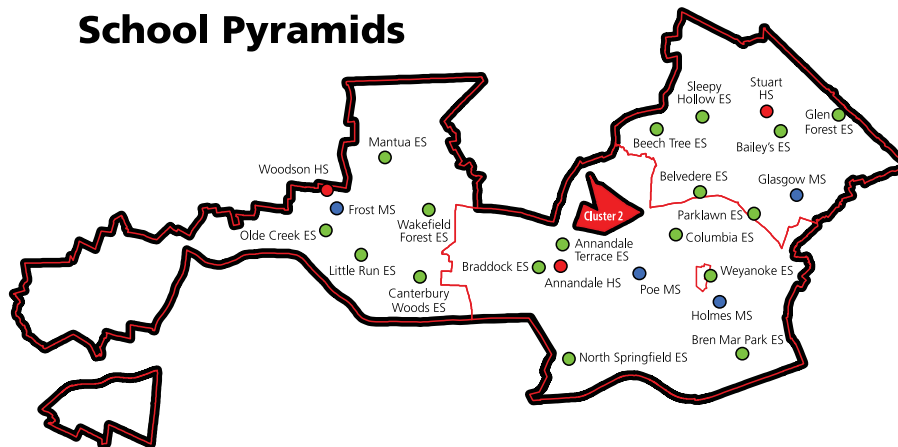
School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Madison H.S.	+70 capacity	+106 capacity	-	-
Thoreau M.S.	-17 capacity	-146 capacity	-	Monitor enrollments
Cunningham Park	-125 capacity	-153 capacity	Capacity enhancement	-
Flint Hill	-46 capacity	-64 capacity	-	Monitor enrollments
Louise Archer	+12 capacity	+1 capacity	-	-
Marshall Road	-101 capacity	-130 capacity	-	Monitor enrollments
Vienna	-24 capacity	-32 capacity	-	Monitor enrollments
Wolftrap	-33 capacity	-52 capacity	-	Monitor enrollments

Marshall High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Marshall H.S.	-56 capacity	+212 capacity	Renovation	-
Kilmer M. S.	-41 capacity	-217 capacity	-	Monitor enrollments
Freedom Hill	-120 capacity	-186 capacity	-	Monitor enrollments
Lemon Road	+61 capacity	+46 capacity	-	-
Shreveewood	+28 capacity	+15 capacity	-	Monitor enrollments
Stenwood	+142 capacity	+125 capacity	Renovation (Funded)	-
Westbriar	-121 capacity	-172 capacity	-	Monitor enrollments
Westgate	-90 capacity	-149 capacity	Renovation (Unfunded)	Monitor enrollments

*2015-16 Capacity Balances reflect funded capacity improvements

Cluster III School Pyramids



Cluster III

Overview

Cluster III contains the Annandale, Stuart, and Woodson High School Pyramids, and the Thomas Jefferson High School for Science and Technology. The Ravensworth Elementary School was transferred from Cluster III to Cluster VI for the 2009-10 school year to unite it with the middle and high school feeders. The cluster has experienced a modest enrollment increase over the past five years growing from 21,117 students in 2005-06 to 23,047 in 2010-11; enrollment is projected to increase to 23,986 students by the 2015-16 school year. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in ESOL increasing from 20.7% in 2005-06 to 29.8% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has increased from 30.1% in 2005-06 to 39.0% in 2010-11. The cluster is essentially fully developed; however, a limited amount of in-fill development potential exists.

In the past five years, capital improvement projects have included renovation of Sleepy Hollow Elementary and Woodson High Schools, 10-room modular additions at Braddock and Canterbury Woods Elementary Schools, and 8-room modular additions at Beech Tree and Mantua Elementary Schools.

Cluster III Annandale High School Pyramid

Overview

The Annandale High School pyramid contains Thomas Jefferson High School for Science and Technology (TJHSST), Holmes and Poe Middle Schools, Annandale Terrace, Braddock, Bren Mark Park, Columbia, North Springfield, and Weyanoke Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Poe Middle School. School-based Advanced Academic Programs are located at Annandale Terrace, Braddock, and Columbia Elementary Schools with Full-Day Kindergarten programs at Annandale Terrace, Braddock, Bren Mar Park, Columbia, North Springfield, and Weyanoke Elementary Schools. Enrollment in the Annandale pyramid is expected to increase from the current 9,899 students to 10,536 students in 2015-16. This increase will primarily be seen across the board at the elementary, middle, and high school levels. The CIP includes planning funds for an addition and renovation of TJHSST with a completion date to be determined. An increase in the enrollment cap and conversion of classrooms to laboratory use at Jefferson has resulted in overcrowding.

Annandale Terrace Elementary School has a current capacity deficit of 131 and is projected to increase to 195 in the school year 2015-16. The opening of a new elementary school at Lacey site will provide additional capacity to the area and may help relieve overcrowding at Annandale Terrace Elementary School.

Bren Mar Park Elementary School has a current capacity deficit of 55 and is projected to decrease to 22 in the school year 2015-16.

Poe Middle School has a current capacity surplus of 94 but is projected to have a capacity deficit of 121 in the school year 2015-16.

Annandale High School has a current capacity deficit of 422 and is projected to increase to 543 in the school year 2015-16. A boundary change implemented in the school year 2010-11 has provided some relief to overcrowding at both Annandale High and Poe Middle Schools. A 14-room modular addition is under construction at the school. Upon completion late in 2010 this addition will provide additional capacity to the school to accommodate excess enrollment and would eliminate some trailers. In addition, the School Board on April 29, 2010, approved the establishment of an ad hoc community engagement process to begin an Annandale Regional Planning Study based on two concerns;

overcrowding at Annandale High and Poe Middle Schools; and review of attendance area options for the new elementary school at the Lacey site. This would result in a boundary study in the spring of 2011 with an objective of relieving overcrowding at both Annandale High and Poe Middle Schools and establishing boundaries for the new elementary school at the Lacey site, to be effective in the 2012-13 school year.

Staff will continue to monitor enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Annandale High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Annandale High	2178	2373	2600	2619	2721	19.4%	41.2%
TJHSST	1814	1738	1811	1856	1914	0.1%	2.3%
Holmes Middle	1017	754	737	711	831	22.9%	47.2%
Poe Middle	1269	1116	1175	1259	1390	27.9%	47.1%
Annandale Terrace	725	671	856	899	920	59.5%	63.9%
Braddock	815	615	716	722	728	54.2%	56.8%
Bren Mar Park	437	381	492	462	459	52.2%	52.2%
Columbia	451	357	412	418	442	37.4%	35.2%
North Springfield	749	494	553	581	573	37.6%	32.9%
Weyanoke	554	504	547	561	558	57.4%	66.5%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Annandale High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
TJHSST	Renovation (planning funded)	\$86.6 million	To Be Determined

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Planning funds for the renovation of TJHSST were included in the 2007 School Bond Referendum; however, construction costs are unfunded and need to be approved in a future Bond Referendum. The completion date for this renovation is outside of this CIP cycle. Originally built in 1964, it last had a renovation funded in the 1986 Bond Referendum.

Cluster III Stuart High School Pyramid

Overview

The Stuart High School pyramid contains Glasgow Middle and Bailey’s, Beech Tree, Belvedere, Glen Forest, Parklawn, and Sleepy Hollow Elementary Schools. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Glasgow Middle and Bailey’s Elementary Schools, Advanced Academic Program Centers at Glasgow Middle and Belvedere Elementary Schools, and school-based Advanced Academic Programs at Beech Tree and Glen Forest Elementary Schools. Full-Day Kindergarten is offered at all elementary schools in the pyramid. Enrollment in the Stuart pyramid is expected to increase from the current 7,265 students to 7,868 students in 2015-16. The CIP includes approved funds to construct a new elementary school on the site of the current Lacey Administrative Center to be completed for the 2012-13 school year. The CIP includes the funded renovation of Beech Tree Elementary School, to be completed for the 2011-12 school year.

Bailey’s Elementary School has a current capacity deficit of 92 and is projected to decrease to 60 in the school year 2015-16.

Beech Tree Elementary School has a current capacity deficit of 42 and is projected to increase to 86 in the school year 2015-16. Re-opening of the elementary school at the Lacey site may relieve overcrowding at Beech Tree and at other area elementary schools. In addition, the CIP includes a funded renovation of the school to be completed for the school year 2011-12.

Staff will continue to monitor enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Stuart High	1960	1492	1707	1651	1895	25.2%	47.6%
Glasgow Middle	1499	1077	1220	1318	1675	31.8%	52.1%
Bailey’s	1049	889	1141	1049	1109	55.6%	53.9%
Beech Tree	435	448	477	507	521	50.7%	50.5%
Belvedere	583	468	586	558	545	37.5%	49.7%
Glen Forest	969	767	931	961	976	57.9%	69.8%
Parklawn	878	622	759	697	665	50.5%	58.9%
Sleepy Hollow	511	361	444	475	482	42.8%	38.3%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
“Lacey” E.S. Site	New elementary school	\$18.1 million	2012-13 school year
Beech Tree E.S.	Renovation	\$11.1 million	2011-12 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – A new elementary school located on the site of the former Lacey Administrative Center, may relieve overcrowding at Annandale Terrace and Beech Tree, where a combined capacity deficit of 281 is projected for the 2015-16 school year. Planning funds

for this school were approved in the 2005 School Bond Referendum and construction funds were approved in the 2007 Bond Referendum. The school is to be completed for 2012-13 school year.

Renovation – Beech Tree Elementary School renovation planning funds were included in the 2005 School Bond Referendum; construction funds were approved in the 2007 Bond Referendum. Originally built in 1968, Beech Tree last had a renovation in the 1981 Bond Referendum.

Cluster III Woodson High School Pyramid

Overview

The Woodson High School pyramid contains Frost Middle and Canterbury Woods, Little Run, Mantua, Olde Creek, and Wakefield Forest Elementary Schools, with Special Education Centers at Mantua and Olde Creek Elementary, and Woodson High Schools. Special programs in this pyramid include Advanced Academic Program Centers at Frost Middle, Canterbury Woods, and Mantua Elementary Schools; school-based Advanced Academic Programs are offered at Little Run and Wakefield Forest Elementary Schools. Full-Day Kindergarten programs are offered at Little Run, Olde Creek, and Mantua Elementary Schools. Enrollment in the Woodson pyramid is expected to decrease from the current 5,883 students to 5,582 students in 2015-16. Renovation of Woodson High School was completed for

the 2009-10 school year. This CIP also includes funding for the planning of the renovation of Canterbury Woods Elementary with a completion date of 2012-13 school year.

Frost Middle School has a current capacity deficit of 177 and is projected to decrease to 96 students by the school year 2015-16.

Staff will continue to monitor enrollments at the school.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Woodson High	2339	2084	2122	2161	2051	3.9%	7.7%
Frost Middle	864	1116	1041	977	960	4.0%	7.3%
Canterbury Woods	713	712	651	571	516	10.4%	9.1%
Little Run	374	384	336	348	341	25.9%	18.8%
Mantua	940	870	863	872	882	10.8%	9.8%
Olde Creek	492	375	412	421	399	13.6%	17.5%
Wakefield Forest	557	449	458	455	433	10.9%	5.5%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Canterbury Woods E.S.	Renovation (planning funded)	\$16.1 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Canterbury Woods Elementary School renovation had planning funds approved in the 2005 and 2007 Bond Referenda. Construction funds need to be included in a future bond referendum. Originally built in 1965, it last had a renovation funded in the 1986 Bond Referendum. The renovation will be completed in 2012-13 school year.

Cluster III Summary of Capital Improvement Program Recommendations

Annandale High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Annandale H.S.	-441 capacity	-543 capacity	-	Annandale Regional Study
TJHSST	-42 capacity	-100 capacity	Renovation and addition (Planning Funded)	-
Holmes M.S.	+306 capacity	+186 capacity	-	Annandale Regional Study
Poe M.S.	+10 capacity	-121 capacity	-	Annandale Regional Study
Annandale Terrace	-174 capacity	-195 capacity	-	May be impacted by "Lacey" E.S.
Braddock	+93 capacity	+87 capacity	-	-
Bren Mar Park	-25 capacity	-22 capacity	-	Monitor enrollments
Columbia	+33 capacity	+9 capacity	-	-
North Springfield	+168 capacity	+176 capacity	Renovation (Unfunded)	-
Weyanoke	-7 capacity	-4 capacity	-	-

Stuart High School Pyramid

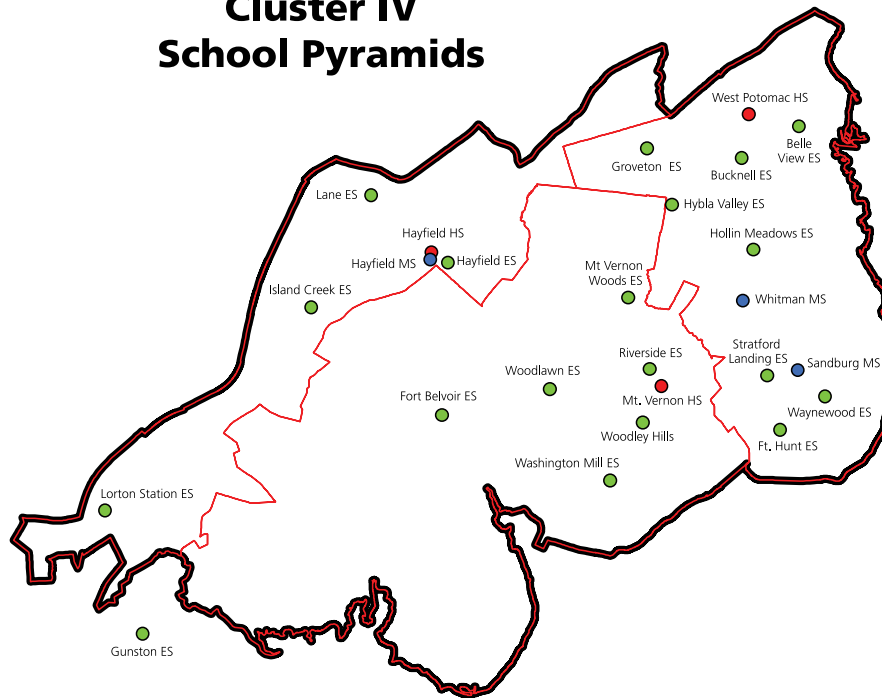
School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Stuart H.S.	+309 capacity	+65 capacity	-	Annandale Regional Study
Glasgow M.S.	+181 capacity	-176 capacity	-	Annandale Regional Study
Bailey's	0 capacity	-60 capacity	-	Monitor enrollments
Beech Tree	-72 capacity	-86 capacity	Renovation (Funded)	May be impacted by "Lacey" E.S.
Belvedere	+25 capacity	+38 capacity	-	-
Glen Forest	+8 capacity	-7 capacity	-	-
Parklawn	+181 capacity	+213 capacity	-	-
Sleepy Hollow	+36 capacity	+29 capacity	Renovation (Funded)	-

Woodson High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Woodson H.S.	+178 capacity	+288 capacity	-	Annandale Regional Study
Frost M.S.	-113 capacity	-96 capacity	-	Annandale Regional Study
Canterbury Woods	+142 capacity	+197 capacity	Renovation (Planning Funded)	-
Little Run	+26 capacity	+33 capacity	-	-
Mantua	+68 capacity	+58 capacity	-	-
Olde Creek	+71 capacity	+93 capacity	-	-
Wakefield Forest	+102 capacity	+124 capacity	-	-

*2015-16 Capacity Balances reflect funded capacity improvements

Cluster IV School Pyramids



Cluster IV

Overview

Cluster IV contains the Hayfield, Mount Vernon and West Potomac High School Pyramids. The Hayfield Pyramid was transferred from Cluster V to Cluster IV for the 2007-08 school years. The cluster has experienced enrollment growth in the past five years increasing from 19,980 students in 2005-06 to 21,856 in 2010-11. Enrollment in the cluster is projected to continue growing over the next five years reaching 23,693 students by the 2015-16 school year. The cluster's demographic profile has changed in the past five years with its percentage of students participating in the ESOL Program rising from 14.8% in 2005-06 to 20.6% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has decreased from 39.4% in 2005-06 to 35.7% in 2010-11. The

cluster is predominantly fully developed; however, a limited amount of new development potential exists in the Lorton area, along with in-fill development and redevelopment potential in the Route 1 area. Approximately 11,000 new jobs at Fort Belvoir are expected due to the Department of Defense Base Realignment and Closure (BRAC). The opening of the new Laurel Hill Elementary School for the school year, 2009-10, alleviated overcrowding at several elementary schools in this cluster.

In last five years, capital improvement projects have included opening of Laurel Hill Elementary School, 10-room modular additions at Stratford Landing, Riverside, and Washington Mill Elementary Schools, 8-room modular addition at Waynewood Elementary School, and a 12-room modular addition at Mount Vernon Woods Elementary School.

Cluster IV Hayfield Secondary School Pyramid

Overview

The Hayfield Secondary School pyramid contains Hayfield Secondary School, Gunston, Hayfield, Island Creek, Lane, and Lorton Station Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion program at Hayfield Middle School, an Advanced Academic Program Center at Lorton Station Elementary and Full-Day Kindergarten programs at Hayfield, Gunston, Island Creek, Lane, and Lorton Station Elementary Schools. Enrollment in the Hayfield pyramid is expected to increase from the current 6,586 students to 7,040 students in 2015-16. The CIP does not include any funded or unfunded projects in the pyramid at this time.

Gunston Elementary School has a current capacity surplus of 51 but is projected to have a capacity deficit of 69 in the school year 2015-16.

Hayfield Elementary School has a current capacity deficit of 1 but is projected to increase to 117 in the school year 2015-16.

Island Creek Elementary School has a current capacity surplus of 5 but is projected to have a capacity deficit of 33 in the school year 2015-16.

Lorton Station Elementary School has a current capacity surplus of 10 and is projected to have a capacity deficit of 59 by the school year 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Hayfield High	2235	1700	1959	1960	1939	7.2%	21.6%
Hayfield Middle	1215	759	982	958	1044	12.1%	27.4%
Gunston	611	572	560	630	680	29.6%	26.3%
Hayfield	641	585	642	703	758	10.7%	9.5%
Island Creek	815	713	810	798	848	15.9%	11.0%
Lane	831	683	740	748	809	26.2%	20.3%
Lorton Station	903	984	893	905	962	29.8%	38.7%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

Recently completed projects, such as the renovation of Hayfield Secondary School, attendance area adjustments

due to the opening of Laurel Hill Elementary School have provided additional capacity in this pyramid. There are no funded CIP projects in the pyramid at this time.

Cluster IV Mount Vernon High School Pyramid

Overview

The Mount Vernon High School pyramid contains Whitman Middle, Fort Belvoir, Mount Vernon Woods, Riverside, Washington Mill, Woodlawn, and Woodley Hills Elementary Schools. Special programs in this pyramid include an Advanced Academic Program Center at Riverside Elementary School, a school-based Advanced Academic Program at Washington Mill Elementary School, and Full-Day Kindergarten at all elementary schools. Enrollment in the Mount Vernon pyramid is expected to increase from the current 6,807 students to 7,755 students in 2015-16. Approximately 11,000 new jobs are expected at Fort Belvoir due to the Department of Defense Base Realignment and Closure (BRAC). The enrollments at Fort Belvoir Elementary School are projected to increase to 1,467 in the school year 2015-16, which is equal or more than the enrollments of all middle schools in the county. An attendance area adjustment was done in spring 2009, to be effective for the school year, 2009-10, between Ft. Belvoir and Woodlawn Elementary Schools to relieve overcrowding at Ft. Belvoir utilizing capacity surplus at Woodlawn Elementary School. Fort Belvoir has been notified that planning for an additional school site should be identified and funding for construction provided in the near future. FCPS, along with other county organizations, continues to monitor BRAC activities to determine their affect on school facilities. FCPS is actively coordinating with Fort Belvoir to address permanent enrollment relief to the school.

Fort Belvoir Elementary School has a current capacity surplus of 68 but is projected to have a capacity deficit of 267 in the school year 2015-16.

Washington Mill Elementary School has a current capacity deficit of 25 and is projected to remain stable in the next five years and will be 28 in the school year 2015-16.

Woodley Hills Elementary School has a current capacity deficit of 135 and is projected to decrease to 124 in the school year 2015-16.

Whitman Middle School has a current capacity surplus of 88 but is projected to have a capacity deficit of 134 in the school year 2015-16.

Funds for both Woodley Hills Elementary and Whitman Middle Schools were approved in the 2009 Bond Referendum and are included in this CIP for capacity enhancements. The proposed addition and other modifications will provide additional capacity to address these deficits. The CIP also includes an unfunded renovation of Woodlawn Elementary School with a completion date to be determined.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school and any funded CIP projects.

Mount Vernon High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Mount Vernon High	2401	1769	1719	1835	2057	10.9%	40.0%
Whitman Middle	1070	933	982	1022	1204	17.9%	46.7%
Fort Belvoir	1200	1258	1132	1293	1467	4.9%	24.3%
Mount Vernon Woods	625	508	549	507	475	46.4%	77.4%
Riverside	747	487	602	644	705	34.4%	56.8%
Washington Mill	560	519	585	621	588	31.1%	45.8%
Woodlawn	590	471	535	588	567	22.2%	51.4%
Woodley Hills	568	559	703	681	692	45.9%	59.9%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Mount Vernon High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Woodley Hills E.S.	Capacity enhancement	\$4.2 million	2012-13 school year
Whitman M.S.	Capacity enhancement	\$3.5 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction or renovations for this pyramid in the CIP.

Capacity Enhancement – Woodley Hills Elementary School funding for capacity enhancement was approved

in 2009 Bond Referendum. Originally built in 1951, it last had a renovation in 1990.

Capacity Enhancement – Whitman Middle School funding for capacity enhancement was approved in the 2009 Bond Referendum. Originally built in 1965, it last had a renovation in 1993 and an addition in 1993.

**Cluster IV
West Potomac High School Pyramid**

Overview

The West Potomac High School pyramid contains Sandburg Middle and Belle View, Bucknell, Fort Hunt, Groveton, Hollin Meadows, Hybla Valley, Stratford Landing, and Waynewood Elementary Schools with Special Education Centers at Pulley Center and Quander Road School. Additionally, Bryant Alternative High School is located in the pyramid. Special programs in this pyramid include Advanced Academic Program Centers at Sandburg Middle and Stratford Landing Elementary Schools. Full-Day Kindergarten is available

at Belle View, Bucknell, Fort Hunt, Groveton, Hollin Meadows, Hybla Valley, and Waynewood Elementary Schools. Enrollment in the West Potomac pyramid is expected to increase from the current 8,463 students to 8,898 students in 2015-16. The CIP includes planning funds for renovation of Sandburg Middle School. Construction costs are unfunded and need to be approved in a future Bond Referendum. The renovation is scheduled to be completed in the 2014-15 school year.

Belle View Elementary School has a current capacity surplus of 15 and is projected to have a capacity deficit of 4 in the school year 2015-16.

Groveton Elementary School has a current capacity deficit of 89 and is projected to decrease to 78 in the school year 2015-16.

Hybla Valley Elementary School has a current capacity deficit of 126 and is projected to increase to 168 in the school year 2015-16. The funded 18-room addition at Hybla Valley Elementary School to be completed by the end of this year will replace the existing 8-room modular addition and some trailers currently at Hybla Valley.

Waynewood Elementary School has a current capacity deficit of 56 and is projected to increase to 80 in the school year 2015-16.

Sandburg Middle School has a current capacity surplus of 191 but is projected to have a capacity deficit of 40 in the school year 2015-16.

West Potomac High School has a current capacity surplus of 24 but is projected to have a capacity deficit of 107 in the school year 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
West Potomac High	2231	2061	2207	2207	2338	11.1%	33.2%
Sandburg Middle	1391	1078	1200	1224	1431	16.4%	38.5%
Belle View	520	415	505	491	524	21.0%	27.5%
Bucknell	366	286	285	293	306	40.0%	69.5%
Fort Hunt	662	565	560	570	574	10.9%	23.0%
Groveton	610	520	699	726	688	48.4%	59.9%
Hollin Meadows	686	558	660	659	677	31.2%	40.2%
Hybla Valley	724	671	850	834	892	57.4%	80.8%
Stratford Landing	875	700	784	732	731	5.9%	13.5%
Waynewood	657	626	713	703	737	2.1%	1.7%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Sandburg M.S.	Renovation (planning funded)	\$47.6 million	2014-15 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction for this pyramid in the CIP.

Renovation – Sandburg Middle School renovation planning funds were approved in the 2005 Bond

Referendum. Additional planning funds were approved in the 2009 Bond Referendum. Construction funding will be provided in a future referendum. Originally built in 1963 as Fort Hunt High School, it last had a renovation funded in the 1978 Bond Referendum.

Cluster IV Summary of Capital Improvement Program Recommendations

Hayfield Secondary School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Hayfield H.S.	+275 capacity	+296 capacity	-	-
Hayfield M.S.	+257 capacity	+171 capacity	-	-
Gunston	-19 capacity	-69 capacity	-	Monitor enrollments
Hayfield	-62 capacity	-117 capacity	-	Monitor enrollments
Island Creek	+17 capacity	-33 capacity	-	Monitor enrollments
Lane	+83 capacity	+22 capacity	-	-
Lorton Station	-2 capacity	-59 capacity	-	Monitor enrollments

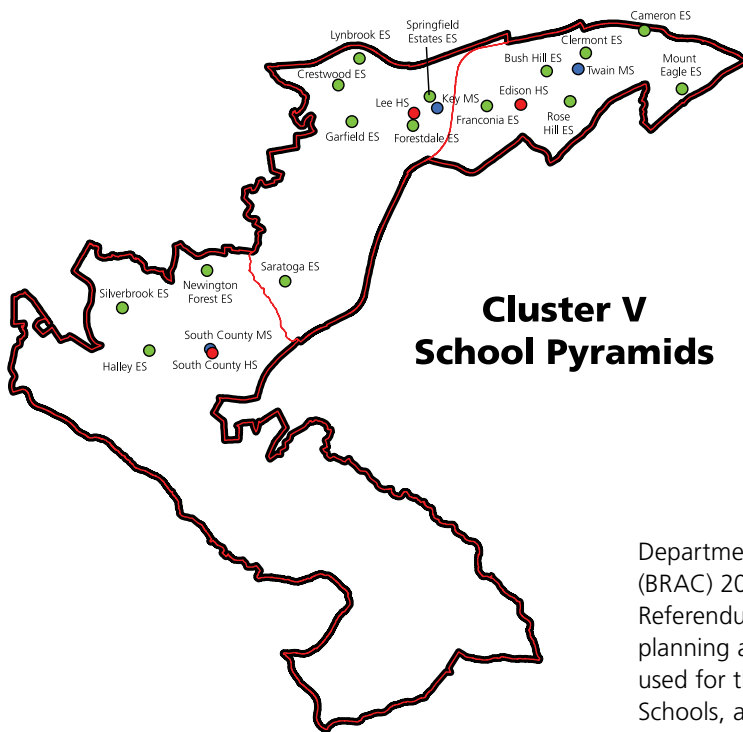
Mount Vernon High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Mount Vernon H.S.	+566 capacity	+344 capacity	-	-
Whitman M.S.	+48 capacity	-134 capacity	Capacity enhancement	-
Fort Belvoir	-93 capacity	-267 capacity	-	Continue to work with Fort Belvoir on school facilities
Mount Vernon Woods	+118 capacity	+150 capacity	-	-
Riverside	+103 capacity	+42 capacity	-	Monitor enrollments
Washington Mill	-61 capacity	-28 capacity	-	-
Woodlawn	+2 capacity	+23 capacity	Renovation (unfunded)	-
Woodley Hills	-113 capacity	-124 capacity	Capacity enhancement	-

West Potomac High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
West Potomac H.S.	+24 capacity	-107 capacity	-	Monitor enrollments
Sandburg M.S.	+167 capacity	-40 capacity	Renovation (Planning Funded)	-
Belle View	+29 capacity	-4 capacity	-	Monitor enrollments
Bucknell	+73 capacity	+60 capacity	-	-
Fort Hunt	+92 capacity	+88 capacity	-	-
Groveton	-116 capacity	-78 capacity	-	Monitor enrollments
Hollin Meadows	+27 capacity	+9 capacity	-	-
Hybla Valley	-110 capacity	-168 capacity	-	-
Stratford Landing	+143 capacity	+144 capacity	-	-
Waynewood	-46 capacity	-80 capacity	-	Monitor enrollments

*2015-16 Capacity Balances reflect funded capacity improvements



Cluster V School Pyramids

Cluster V

Overview

Cluster V contains the Edison High, Lee High, and South County Secondary School Pyramids. The cluster has experienced significant enrollment change in the past five years increasing from 16,405 students in 2005-06 to 17,107 in 2010-11. Overall enrollment in the cluster is projected to increase in the next five years with 18,430 students expected by the 2015-16 school year as the residential development in and around the Lorton area continues. The Laurel Hill community is quickly approaching build-out of its planned residential development but areas to the south are continuing to see redevelopment as the area is transformed into a major residential center in the southern portion of the county. Construction of a new middle school is underway at a middle school site in the Laurel Hill area. Laurel Hill Elementary School that opened for the school year 2009-10 helped in relieving overcrowding at several schools in the cluster. Planning funds for a middle school were approved in the FY 2009-2013 CIP and the construction funds were approved in the 2009 Bond Referendum. Staff continues to closely monitor growth in this cluster to determine its affect on area schools and CIP requirements. Approximately 11,000 new jobs at Fort Belvoir are expected due to the

Department of Defense Base Realignment and Closure (BRAC) 2005 decisions. The 2005 School Bond Referendum included \$2,000,000 as a contingency for planning any facility improvements. These funds were used for the new middle school. Fairfax County Public Schools, along with other county organizations, continues to monitor BRAC activities to determine their affect on school facilities. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in the ESOL increasing from 16.9% in 2005-06 to 21.2% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has risen from 26.5% in 2005-06 to 32.2% in 2010-11.

In the past five years, capital improvement projects have included construction of the new South County Secondary School, new Laurel Hill Elementary School, renovation at Mt. Eagle Elementary School, a 12-classroom modular addition at Forestdale Elementary School, and 10-room modular additions at Crestwood and Rose Hill Elementary Schools.

Cluster V Edison High School Pyramid

Overview

The Edison High School pyramid contains Twain Middle School, Bush Hill, Cameron, Clermont, Franconia, Mount Eagle, and Rose Hill Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Twain Middle and Rose Hill Elementary Schools. An Advanced Academic Program Center is located at Twain Middle School and school-based Advanced Academic Programs are at Cameron and Clermont Elementary Schools. Full-Day

Determining New Construction Requirements (continued)

Kindergarten programs are available at all elementary schools in the pyramid. Enrollment in the Edison pyramid is expected to increase from the current 5,447 students to 5,717 students in 2015-16. A 10-classroom modular addition at Rose Hill Elementary School was completed for the 2008-09 school year and renovation of Mount Eagle Elementary School was completed this school year. The renovations of Franconia Elementary and Edison High Schools are scheduled to be completed in the 2011-12 and 2012-13 school years, respectively. The CIP contains an unfunded renovation of Clermont Elementary School. The completion date of this renovation is beyond the 5-year CIP planning period.

Clermont Elementary School has a current capacity deficit of 110 and is projected to increase to 154 in the 2015-16 school year.

Franconia Elementary School has a current capacity surplus of 61 and is projected to have a capacity deficit of 23 in the 2015-16 school year.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

Edison High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Edison High	1800/2000	1813	1658	1659	1734	12.0%	29.6%
Twain Middle	1031	956	813	833	900	15.5%	29.4%
Bush Hill	553	450	451	423	449	26.4%	19.1%
Cameron	713	589	529	492	477	30.6%	60.7%
Clermont	359	380	469	501	513	17.1%	16.2%
Franconia	593	481	532	559	616	27.3%	24.4%
Mount Eagle	352	323	300	258	211	48.3%	72.3%
Rose Hill	940	763	695	773	817	29.9%	39.6%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Edison High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Edison H.S.	Renovation	\$50.3 million	2012-13 school year
Franconia E.S.	Renovation	\$12.0 million	2011-12 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Edison High School renovation planning was approved in the 2001 Bond Referendum, with construction funding approved in the 2005 Bond

Referendum. Originally built in 1962, it last had a renovation funded in the 1984 Bond Referendum. The proposed renovation will increase the capacity from 1,800 to 2,000 in the 2012-13 school year.

Renovation – Franconia Elementary School renovation planning funds were included in the 2005 School Bond Referendum; construction funds were approved in the 2007 Bond Referendum. Originally built in 1931, it last had renovation funds in the 1984 School Bond.

Cluster V Lee High School Pyramid

Overview

The Lee High School pyramid contains Key Middle and Crestwood, Forestdale, Garfield, Lynbrook, Saratoga, and Springfield Estates Elementary Schools, with Special Education Centers at Saratoga Elementary and Key Middle Schools. Special programs in this pyramid include an Advanced Academic Program Center at Springfield Estates Elementary School. Full-Day Kindergarten programs are offered at all elementary schools in the pyramid. Enrollment in the Lee pyramid is expected to increase from the current 5,967 students to 6,288 students in 2015-16. Comprehensive planning and rezoning for redevelopment in the Springfield Mall area is currently underway. This redevelopment is expected to be mixed use with potential for significant mid and high-rise residential construction, which could impact the Lee High School pyramid. Coordination with county planning staff

is on-going in order to evaluate impacts to the area schools and identify appropriate mitigation through proffered contributions from the development community. The renovation of Key Middle School and Center was completed for the 2008-09 school year. The CIP contains unfunded renovations of Garfield and Springfield Estates Elementary Schools. The completion date of these renovations is beyond the 5-year CIP planning period.

Lynbrook Elementary School has a current capacity deficit of 24 and is projected to increase to 89 in the 2015-16 school year.

The funding for capacity enhancements for Crestwood, Lynbrook, and Springfield Estate Elementary Schools were approved in the 2009 Bond Referendum and are included in this CIP. The proposed capacity enhancements for these three schools are to be completed for 2012-13 school year.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Lee High	1998	1982	1815	1815	1898	14.4%	40.0%
Key Middle	1082	835	819	862	916	21.4%	46.9%
Crestwood	618	475	564	598	594	63.7%	66.0%
Forestdale	637	430	580	532	522	37.2%	39.0%
Garfield	388	350	331	347	368	40.5%	48.9%
Lynbrook	458	411	482	520	547	68.3%	72.8%
Saratoga	879	773	730	754	801	27.3%	36.2%
Springfield Estates	655	603	646	655	642	21.4%	28.9%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Crestwood E.S.	Capacity enhancement	\$3.7 million	2012-13 school year
Lynbrook E.S.	Capacity enhancement	\$3.7 million	2012-13 school year
Springfield Estates E.S.	Capacity enhancement	\$3.7 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – There are no funded CIP recommendations at this time.

Capacity Enhancement - Crestwood Elementary School funding was approved in the 2009 Bond

Referendum. Originally built in 1955, it last had a renovation funded in the 1995 Bond Referendum.

Capacity Enhancement - Lynbrook Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1956, it last had a renovation funded in the 1990 Bond Referendum.

Capacity Enhancement – Springfield Estates Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1958, it last had a renovation funded in the 1995 Bond Referendum.

Cluster V South County Secondary School Pyramid

Overview

The South County Secondary School pyramid contains South County Secondary School, Halley, Laurel Hill, Newington Forest, and Silverbrook Elementary Schools. Full-Day Kindergarten is available at Halley, Laurel Hill, and Newington Forest Elementary Schools. A school-based Advanced Academic Program was started at Silverbrook Elementary School in 2009-10 school year. Enrollment in the South County pyramid is expected to increase from the current 5,693 students to 6,425 students in 2015-16 school year. The new Laurel Hill Elementary School that opened for the school year 2009-10 helped in relieving overcrowding at several elementary schools in this pyramid.

This CIP includes construction of a new south county middle school. Planning funds for a middle school were approved in the FY 2009-2013 CIP and the construction funds were approved in the 2009 Bond Referendum. In addition, the Board of Supervisors provided \$10,000,000 to facilitate financing and construction of the middle school which is reflected in the CIP cash flow.

Laurel Hill Elementary School has a current capacity surplus of 71 but is projected to have a capacity deficit of 49 in the 2015-16 school year.

Silverbrook Elementary School has a current capacity surplus of 117 but is projected to have a capacity deficit of 14 in the 2015-16 school year.

Staff will continue to monitor enrollments at these schools.

South County Middle School has a current capacity deficit of 188 but is projected to increase to 392 in the 2015-16 school year. South County High School has a current capacity deficit of 362 but is projected to increase to 601 in the 2015-16 school year.

The high school building is currently being used as a secondary school. Opening of the new middle school will provide opportunity to move the middle school to the new building. That would provide additional capacity to alleviate overcrowding at both middle and high school levels.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if possible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
South County High	1594	1432	1956	1929	2195	4.0%	14.6%
South County Middle	680	1032	868	986	1072	7.7%	17.2%
Halley	792	585	706	755	742	15.2%	26.1%
Laurel Hill	903	0	832	874	952	20.8%	17.5%
Newington Forest	759	629	624	625	626	24.0%	30.0%
Silverbrook	824	1113	707	802	838	7.6%	7.1%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
South County M.S.	New construction	\$28.2 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – “South County” Middle School’s planning funds were approved in the FY 2009-2013 CIP and the construction funds were approved in the 2009

Bond Referendum. In addition, the Board of Supervisors provided \$10,000,000 to facilitate financing and construction of the middle school which is reflected in the CIP cash flow.

Renovation – There are no funded renovation projects in this pyramid during the CIP period.

Cluster V

Summary of Capital Improvement Program Recommendations

Edison High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Edison H.S.	+141 capacity	+266 capacity	Renovation (Funded)	-
Twain M.S.	+198 capacity	+131 capacity	-	-
Bush Hill	+130 capacity	+104 capacity	-	-
Cameron	+221 capacity	+236 capacity	-	-
Clermont	-142 capacity	-154 capacity	Renovation (Unfunded)	-
Franconia	+34 capacity	-23 capacity	Renovation (Funded)	-
Mount Eagle	+94 capacity	+141 capacity	-	-
Rose Hill	+167 capacity	+123 capacity	-	-

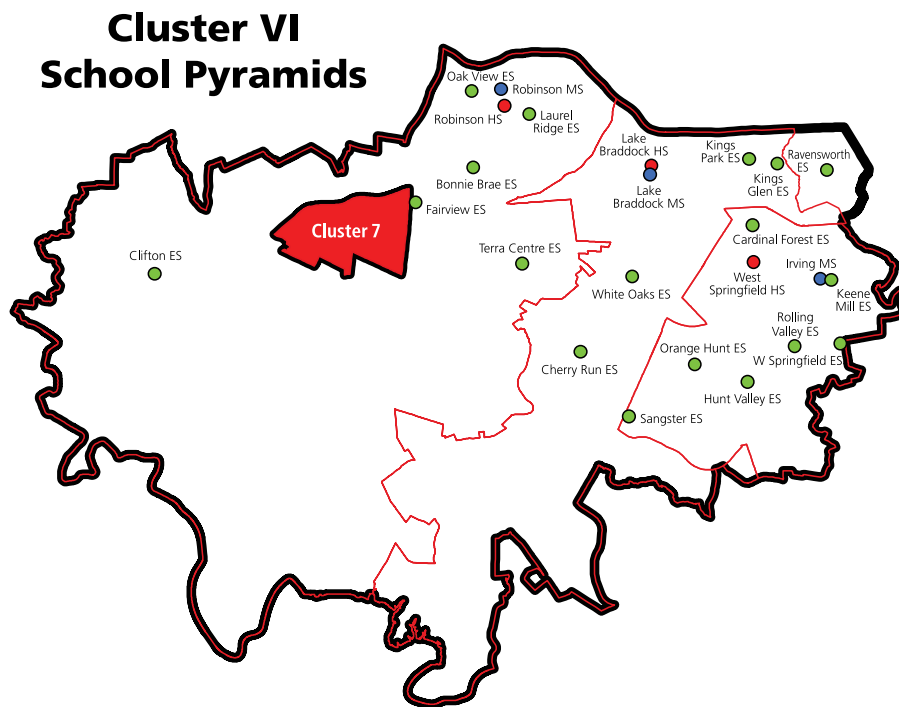
Lee High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Lee H.S.	+183 capacity	+100 capacity	-	-
Key M.S.	+220 capacity	+166 capacity	-	-
Crestwood	+20 capacity	+24 capacity	Capacity enhancement	-
Forestdale	+105 capacity	+115 capacity	-	-
Garfield	+41 capacity	+20 capacity	Renovation (Unfunded)	-
Lynbrook	-62 capacity	- 89 capacity	Capacity enhancement	-
Saratoga	+125 capacity	+78 capacity	-	-
Springfield Estates	0 capacity	+13 capacity	Capacity enhancement Renovation (Unfunded)	-

South County Secondary School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
South County H.S.	-335 capacity	-601 capacity	-	Increased capacity due to opening of middle school
South County M.S.	-306 capacity	-392 capacity	New middle school (Funded)	-
Halley	+37 capacity	+50 capacity	-	-
Laurel Hill	+29 capacity	-49 capacity	-	Monitor enrollments
Newington Forest	+134 capacity	+133 capacity	-	-
Silverbrook	+22 capacity	-14 capacity	-	Monitor enrollments

*2015-16 Capacity Balances reflect funded capacity improvements



Cluster VI

Overview

Cluster VI contains the Lake Braddock Secondary, Robinson Secondary, and West Springfield High School Pyramids. The Ravensworth Elementary School was transferred from Cluster III to Cluster VI for the 2009-10 school year to unite it with the middle and high school feeders. The cluster has experienced a slight enrollment decline in the past five years decreasing from 22,446 students in 2005-06 to 22,252 in 2010-11. Enrollment in the cluster is projected to stay stable and will be at 22,207 students in the 2015-16 school year. The cluster’s demographic profile has changed in the past five years with its percentage of students participating in ESOL rising from 7.6% in 2005-06 to 9.5% in 2010-11. Similarly, the percentage of students participating in

the Free and Reduced Lunch Program has risen from 9.9% in 2005-06 to 11.8% in 2010-11. The cluster is essentially fully developed; however, a limited amount of in-fill development potential exists.

In the past five years, capital improvement projects have included 10-classroom modular additions at Robinson Secondary School and White Oaks Elementary School and the renovation of Lake Braddock Secondary School.

Cluster VI Lake Braddock Secondary School Pyramid

Overview

The Lake Braddock Secondary School pyramid contains Lake Braddock Secondary School, and Cherry Run, Kings Glen, Kings Park, Ravensworth, Sangster, and

White Oaks Elementary Schools with a Special Education Center located at Burke Center. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Lake Braddock Secondary; Advanced Academic Program Centers are located at Lake Braddock Secondary, Sangster, and White Oaks Elementary Schools, and a school-based Advanced Academic Program at Cherry Run Elementary. A Full-Day Kindergarten program is available at Kings Park and White Oaks Elementary Schools. Enrollment in the Lake Braddock pyramid is expected to decrease from the current 7,679 students to 7,316 students in the 2015-16 school year. This decline will primarily be seen at the middle and high school levels. A renovation and addition to Lake Braddock Secondary School was completed for the 2007-08 school year. A 10-room modular addition at White Oaks Elementary School was completed for the school year 2008-09. The CIP contains an unfunded renovation of Ravensworth Elementary School. The completion date of this renovation is beyond the five year CIP planning period.

Cherry Run Elementary School has a current capacity surplus of 31 and is projected to have a capacity deficit of 33 in the school year 2015-16.

Kings Park Elementary School has a current capacity deficit of 95 and is projected to decrease to 67 in the school year 2015-16. The school is included in the CIP for capacity enhancement to be completed for 2012-13 school year.

Staff will continue to monitor enrollments.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Lake Braddock High	2935	2561	2571	2419	2252	5.4%	13.3%
Lake Braddock Middle	1584	1227	1352	1246	1258	5.7%	12.9%
Cherry Run	534	479	503	550	567	8.7%	5.8%
Kings Glen	498	500	467	467	436	15.6%	22.7%
Kings Park	592	677	687	658	659	29.1%	18.8%
Ravensworth	628	563	533	573	619	20.3%	12.6%
Sangster	885	756	855	783	802	5.4%	2.0%
White Oaks	832	744	711	696	723	16.7%	14.8%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Kings Park E.S.	Capacity enhancement	\$3.5 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded renovations in this pyramid during the CIP period.

Renovation – There are no funded renovations in this pyramid during the CIP period.

Capacity Enhancement – Kings Park Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1964, it last had a renovation funded in the 1993 Bond Referendum.

Cluster VI Robinson Secondary School Pyramid

Overview

The Robinson Secondary School pyramid contains Robinson Secondary School, Bonnie Brae, Clifton, Fairview, Laurel Ridge, Oak View, and Terra Centre Elementary Schools, and Laurel Ridge Center. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Robinson Secondary and Laurel Ridge Elementary Schools. School-based Advanced Academic Programs are located at Oak View and Fairview Elementary Schools (started 2009-10 school year), and Full-Day Kindergarten programs are available at Laurel Ridge, Bonnie Brae, and Terra Centre Elementary Schools. Enrollment in the Robinson pyramid is expected to decline slightly from the current 7,665 students to 7,645 students in 2015-16. The CIP contains an unfunded renovation of Terra Centre Elementary School. The completion date of this renovation is beyond the 5-year CIP planning period.

On September 14, 2009, the School Board approved the formation of an ad hoc committee to participate in a Southwestern Regional Planning Study based on concerns for increasing student enrollment and capacity deficits in many elementary schools in the Southwestern Region and associated challenges with the scheduled renovation of Clifton Elementary School. The School

Board on July 8, 2010, voted to close Clifton Elementary School with the specific closure date to be determined after the conclusion of the Southwestern boundary study. Based on the findings of the ad hoc committee and the decision to close Clifton Elementary School, the School Board on September 23, 2010, authorized the staff to undertake an elementary school boundary study in the Southwestern Region to relieve overcrowding and address capacity under utilization at area schools. Several of the elementary schools in this pyramid are part of the Southwestern boundary study.

Laurel Ridge Elementary School has a current capacity surplus of 65 and is projected to have a capacity deficit of 18 in the school year 2015-16.

Robinson High School has a current capacity deficit of 126 and is projected to decrease to 81 in the school year 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Robinson High	2570	2840	2696	2764	2651	4.1%	11.6%
Robinson Middle	1304	1289	1199	1174	1186	5.1%	10.3%
Bonnie Brae	805	785	734	729	764	19.6%	18.8%
Clifton	382	394	366	334	298	4.1%	1.9%
Fairview	648	583	583	591	607	10.3%	7.2%
Laurel Ridge	903	831	838	885	921	10.9%	8.2%
Oak View	761	730	711	700	657	10.1%	5.9%
Terra Centre	651	547	538	561	561	11.5%	11.9%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – Recently completed projects, such as the modular addition to Robinson Secondary have

provided adequate capacity in the pyramid. There are no funded projects at this time.

Renovation – There are no funded renovations in this pyramid during the CIP period.

Cluster VI West Springfield High School Pyramid

Overview

The West Springfield High School pyramid contains Irving Middle and Cardinal Forest, Hunt Valley, Keene Mill, Orange Hunt, Rolling Valley, and West Springfield Elementary Schools. Special programs in this pyramid include German Foreign Language Programs at Irving Middle and Orange Hunt Elementary Schools, and an Advanced Academic Program Center at Keene Mill Elementary School. Full-Day Kindergarten programs are provided at Cardinal Forest, Keene Mill, Rolling Valley, and West Springfield Elementary Schools. Enrollment in the West Springfield pyramid is expected to increase from the current 6,908 students to 7,246 students in the 2015-16 school year. The CIP contains an unfunded renovation of Keene Mill Elementary and West Springfield High Schools. The completion date of this renovation is beyond the 5-year CIP planning period.

Keene Mill Elementary School has a current capacity surplus of 36 and is projected to have a capacity deficit of 11 in the school year 2015-16.

West Springfield Elementary School has a current capacity deficit of 68 and is projected to increase to 100 in the school year 2015-16. The school is included in the CIP for capacity enhancement to be completed for 2012-13 school year.

West Springfield High School has a current capacity deficit of 144 and is projected to increase to 311 in the school year 2015-16.

Staff will continue to monitor enrollments.

Accommodation for these capacity deficits may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
West Springfield High	2118	2237	2262	2357	2429	4.3%	11.3%
Irving Middle	1126	1078	1089	1127	1073	5.9%	12.2%
Cardinal Forest	684	636	590	561	567	20.8%	23.4%
Hunt Valley	705	615	601	641	652	9.8%	6.8%
Keene Mill	616	565	580	578	627	19.5%	19.0%
Orange Hunt	827	884	788	762	754	10.0%	5.3%
Rolling Valley	663	498	540	603	654	19.4%	17.6%
West Springfield	390	427	458	485	490	9.0%	7.4%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
West Springfield E.S.	Capacity enhancement	\$2.9 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

Renovation – There are no funded renovations in this pyramid during the CIP period.

Capacity Enhancement – West Springfield Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1964, it last had a renovation funded in the 1990 Bond Referendum.

Cluster VI
Summary of Capital Improvement Program Recommendations

Lake Braddock Secondary School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Lake Braddock H.S.	+516 capacity	+683 capacity	-	-
Lake Braddock M.S.	+338 capacity	+326 capacity	-	-
Cherry Run	-16 capacity	-33 capacity	-	-
Kings Glen	+31 capacity	+62 capacity	-	-
Kings Park	-66 capacity	-67 capacity	Capacity enhancement	-
Ravensworth	+55 capacity	+9 capacity	Renovation (Unfunded)	-
Sangster	+102 capacity	+83 capacity	-	Southwestern Regional Study
White Oaks	+136 capacity	+109 capacity	-	-

Robinson Secondary School Pyramid

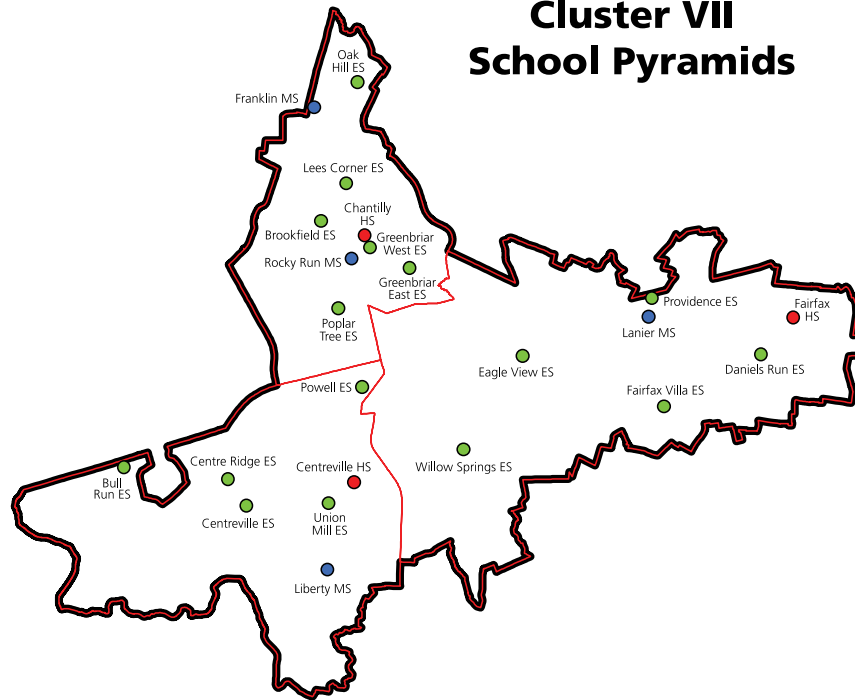
School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Robinson H.S.	-194 capacity	-81capacity	-	-
Robinson M.S.	+130 capacity	+118 capacity	-	-
Bonnie Brae	+76 capacity	+41 capacity	-	Southwestern Regional Study
Clifton	+48 capacity	+84 capacity	-	-
Fairview	+57 capacity	+41 capacity	-	Southwestern Regional Study
Laurel Ridge	+18 capacity	-18 capacity	-	Southwestern Regional Study
Oak View	+61 capacity	+104 capacity	-	Southwestern Regional Study
Terra Centre	+90 capacity	+90 capacity	Renovation (Unfunded)	-

West Springfield High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
West Springfield H.S.	-239 capacity	-311 capacity	Renovation (Unfunded)	-
Irving M.S.	-1 capacity	+53 capacity	-	-
Cardinal Forest	+123 capacity	+117 capacity	-	-
Hunt Valley	+64 capacity	+53 capacity	-	-
Keene Mill	+38 capacity	-11 capacity	Renovation (Unfunded)	-
Orange Hunt	+65 capacity	+73 capacity	-	-
Rolling Valley	+60 capacity	+9 capacity	-	-
West Springfield	-95 capacity	-100 capacity	Capacity enhancement	-

*2015-16 Capacity Balances reflect funded capacity improvements

Cluster VII School Pyramids



Cluster VII

Overview

Cluster VII contains the Centreville, Chantilly, and Fairfax High School Pyramids. The cluster has experienced significant enrollment growth in the past five years increasing from 23,106 students in 2005-06 to 24,583 in 2010-11. Overall enrollment in the cluster is projected to increase in the next five years reaching 25,610 students by the 2015-16 school year. The cluster's demographic profile has changed significantly in the past five years with its percentage of students participating in ESOL increasing from 11.0% in 2005-06 to 14.4% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has risen from 13.8% in 2005-06 to 18.4% in 2010-11. Large-scale residential development, once the mainstay of growth in this cluster, is rapidly drawing to a close and being replaced by in-fill and redevelopment similar to older communities. There are a few mid-sized developments still in the pipeline, such as the East Market (Fair Lakes) area and the area near Fair Oaks Mall. The latter two are predominantly condo, high rise, and townhouse developments in an urban-like setting where the number of expected students is relatively low. Requests for high density residential zoning

continue along the Centreville Road corridor as well. FCPS will continue to closely monitor these developments as well as future plans in this area.

Several of the elementary schools in this cluster were part of the Southwestern County Regional Planning Study. On September 14, 2009, the School Board approved the formation of an ad hoc committee to participate in a Southwestern Regional Planning Study based on concerns for increasing student enrollment and capacity deficit in many elementary schools in the Southwestern Region and associated challenges with the scheduled renovation of Clifton Elementary School. The School Board on July 8, 2010, voted to close Clifton Elementary School with the specific closure date to be determined after the conclusion of the Southwestern boundary study. Based on the findings of the ad hoc committee and the decision to close Clifton Elementary School, the School Board on September 23, 2010, authorized the staff to undertake an elementary school boundary study in the Southwestern Region to relieve overcrowding and address capacity under utilization at area schools. Several of the elementary schools in this pyramid are part of the Southwestern boundary study.

In the past five years, capital improvement projects have included a 14-room modular addition at Chantilly High School, and an 8-room modular addition at Centreville High School. In addition, City of Fairfax completed renovations on both Fairfax High and Lanier Middle Schools.

Cluster VII Centreville High School Pyramid

Overview

The Centreville High School pyramid contains Liberty Middle School, Bull Run, Centre Ridge, Centreville, Colin Powell, and Union Mill Elementary Schools. Additionally, Mountain View Alternative High School is located in the pyramid. Special programs in this pyramid include an Advanced Academic Program Center at Bull Run Elementary and school-based Advanced Academic Programs at Centreville and Colin Powell Elementary Schools. Full-Day Kindergarten programs are located at Bull Run, Centre Ridge, Centreville, and Colin Powell Elementary Schools. Enrollment in the Centreville pyramid is expected to increase from the current 7,929 students to 8,021 students in 2015-16.

Bull Run Elementary School has a current capacity deficit of 17 and is projected to increase to 78 in the school year 2015-16.

Centreville Elementary School has a current capacity deficit of 86 and is projected to increase to 159 in the school year 2015-16.

Colin Powell Elementary School has a current capacity deficit of 212 and is projected to increase to 277 in the school year 2015-16. A 10-room modular addition is currently under construction at the school. This modular addition will provide additional capacity to accommodate excess enrollments. Additionally, Bull Run, Centreville, and Collin Powell Elementary Schools are involved in the Southwestern Boundary Study with the objective of providing relief to overcrowding at these schools.

Staff will also continue to monitor enrollments.

Accommodation for these capacity deficits may also be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

There are no funded or unfunded CIP projects in the pyramid at the time. The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Centreville High	2139	2275	2287	2273	2273	6.1%	18.0%
Liberty Middle	1282	1138	1139	1122	1155	9.6%	19.6%
Bull Run	899	961	916	947	977	19.9%	24.0%
Centre Ridge	833	895	788	809	813	26.1%	24.9%
Centreville	854	890	940	967	1013	22.2%	20.6%
Colin Powell	903	926	1115	1148	1180	26.0%	13.5%
Union Mill	759	853	744	727	610	6.0%	1.7%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction projects in the Centreville pyramid during the CIP period.

Renovation – There are no funded renovation projects in the Centreville pyramid during the CIP period.

Cluster VII Chantilly High School Pyramid

Overview

The Chantilly High School pyramid contains Franklin and Rocky Run Middle Schools, Brookfield, Greenbriar East, Greenbriar West, Lees Corner, Oak Hill, and Poplar Tree Elementary Schools with Special Education Center located at Chantilly High School. Special programs in this pyramid include Advanced Academic Program Centers at Rocky Run Middle School, Greenbriar West and Oak Hill Elementary Schools, and a school-based Advanced Academic Program at Lees Corner Elementary School. Full-Day Kindergarten is offered at Brookfield, Greenbriar East, Lees Corner, and Poplar Tree Elementary Schools. Enrollment in the Chantilly pyramid is expected to stay stable from the current 9,335 students to 9,362 students in 2015-16.

Greenbriar East Elementary School has a current capacity deficit of 13 and is projected to increase to 184 in the school year 2015-16.

Greenbriar West Elementary School has a current capacity deficit of 73 and is projected to decrease to 32 in the school year 2015-16.

Poplar Tree Elementary School has a current capacity deficit of 28 and is projected to increase to 32 in the school year 2015-16.

Greenbriar East, Greenbriar West, and Poplar Tree Elementary Schools are involved in the Southwestern Boundary Study with the objective of providing relief to overcrowding at these schools.

Rocky Run Middle School has a current capacity deficit of 52 and is projected to increase to 72 in the school year 2015-16.

Staff will continue to monitor enrollments at these schools.

Accommodation for this capacity deficit may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

There are no funded or unfunded CIP projects in the pyramid at this time. The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Chantilly High	2569	2841	2620	2544	2508	6.5%	15.2%
Franklin Middle	988	1009	894	925	913	7.4%	12.5%
Rocky Run Middle	914	790	966	939	986	3.9%	11.7%
Brookfield	820	847	807	778	791	31.2%	45.6%
Greenbriar East	763	776	776	835	947	24.9%	16.5%
Greenbriar West	870	755	943	888	902	11.1%	9.9%
Lees Corner	741	681	713	718	745	19.2%	10.9%
Oak Hill	912	964	847	796	797	7.7%	3.5%
Poplar Tree	741	787	769	794	773	17.9%	20.0%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded renovations in the Chantilly pyramid during the CIP period.

Renovation – There are no funded renovations in the Chantilly pyramid during the CIP period.

Cluster VII Fairfax High School Pyramid

Overview

The Fairfax High School pyramid contains Lanier Middle School, Daniels Run, Eagle View, Fairfax Villa, Providence, and Willow Springs Elementary Schools with a Special Education Center located at Eagle View Elementary School. Special programs in this pyramid include an Advanced Academic Program Center at Willow Springs Elementary School. Full-Day Kindergarten is offered at Daniels Run, Eagle View, Fairfax Villa, and Providence Elementary Schools. Enrollment in the Fairfax pyramid is expected to increase from the current 7,319 students to 8,227 students in 2015-16. It should be noted that Daniels Run and Providence Elementary Schools, Lanier Middle School, and Fairfax High School are owned by the Fairfax City School Board. Renovations of Fairfax High School and Lanier Middle School were recently completed. These improvements were funded by Fairfax City.

Daniels Run Elementary School has a current capacity deficit of 41 and is projected to increase to 141 in the school year 2015-16.

Eagle View Elementary School has a current capacity deficit of 87 and is projected to increase to 373 in the

school year 2015-16. The school opened in 2006 and has grown significantly in the last four years.

Providence Elementary School has a current capacity deficit of 86 and is projected to remain stable to 82 in the school year 2015-16.

Eagle View and Providence Elementary Schools are involved in the Southwestern Boundary Study with the objective of providing relief to overcrowding at these schools.

Lanier Middle School has a current capacity deficit of 36 and is projected to increase to 208 in the school year 2015-16.

Fairfax High School has a current capacity surplus of 14 but is projected to have a capacity deficit of 408 in the school year 2015-16.

Staff will continue monitoring the enrollments at these schools.

Accommodations for these capacity deficits may be addressed through a boundary change or potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

Fairfax High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Fairfax High	2389	2070	2375	2580	2797	9.1%	22.4%
Lanier Middle	1200	979	1236	1175	1408	12.9%	25.3%
Daniels Run	742	767	783	798	883	22.7%	26.9%
Eagle View	841	0	928	1023	1214	24.9%	16.5%
Fairfax Villa	432	391	372	389	395	17.5%	25.0%
Providence	843	763	929	916	925	30.9%	33.4%
Willow Springs	908	748	696	655	605	9.1%	4.6%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations for this pyramid.

Renovation – There are no funded renovations in the Fairfax pyramid during the CIP period. It is noted that Fairfax City has completed renovating and adding capacity at Lanier Middle School and renovation of Fairfax High School.

Cluster VII

Summary of Capital Improvement Program Recommendations

Centreville High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Centreville H.S.	-134 capacity	-134 capacity	-	-
Liberty M.S.	+160 capacity	+127 capacity	-	-
Bull Run	-48 capacity	-78 capacity	-	Southwestern Regional Study
Centre Ridge	+24 capacity	+20 capacity	-	Southwestern Regional Study
Centreville	-113 capacity	-159 capacity	-	Southwestern Regional Study
Colin Powell	-245 capacity	-277 capacity	-	Southwestern Regional Study
Union Mill	+32 capacity	+149 capacity	-	Southwestern Regional Study

Chantilly High School Pyramid

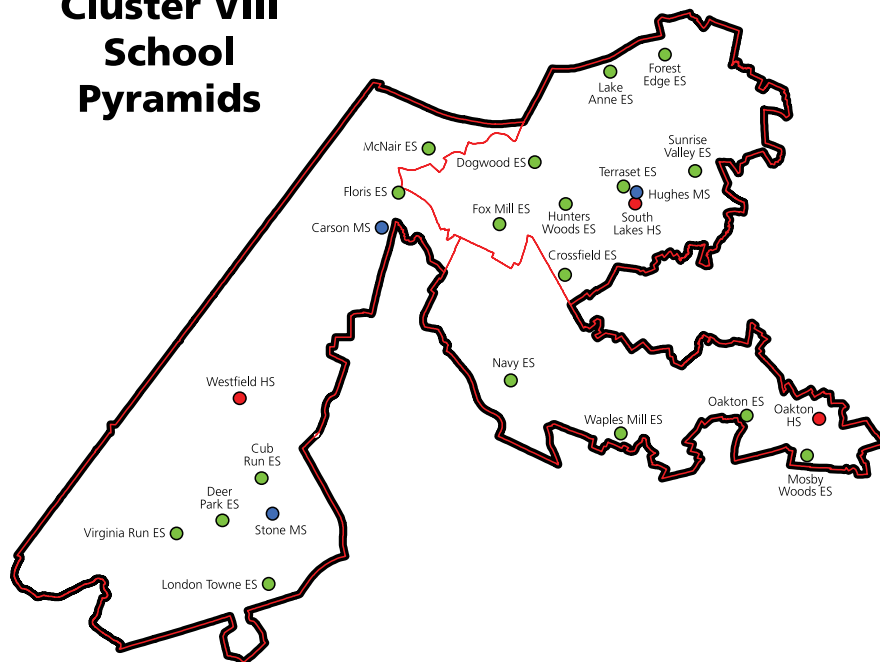
School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Chantilly H.S.	+25 capacity	+61 capacity	-	-
Franklin M.S.	+63 capacity	+75 capacity	-	-
Rocky Run M.S.	-25 capacity	-72 capacity	-	-
Brookfield	+42 capacity	+29 capacity	-	Southwestern Regional Study
Greenbriar East	-72 capacity	-184 capacity	-	Southwestern Regional Study
Greenbriar West	-18 capacity	-32 capacity	-	Southwestern Regional Study
Lees Corner	+23 capacity	-4 capacity	-	-
Oak Hill	+116 capacity	+115 capacity	-	-
Poplar Tree	-53 capacity	-32 capacity	-	Southwestern Regional Study

Fairfax High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Fairfax H.S.	-191 capacity	-408 capacity	-	-
Lanier M.S.	+25 capacity	-208 capacity	-	-
Daniels Run	-56 capacity	-141 capacity	-	-
Eagle View	-182 capacity	-373 capacity	-	Southwestern Regional Study
Fairfax Villa	+43 capacity	+37 capacity	-	Southwestern Regional Study
Providence	-73 capacity	-82 capacity	-	Southwestern Regional Study
Willow Springs	+253 capacity	+303 capacity	-	Southwestern Regional Study

*2015-16 Capacity Balances reflect funded capacity improvements

Cluster VIII School Pyramids



Cluster VIII

Overview

Cluster VIII contains the Oakton, South Lakes, and Westfield High School Pyramids. The cluster has seen growth in enrollment in the past five years increasing from 22,866 students in 2005-06 to 23,989 in 2010-11. Overall enrollment in the cluster is projected to increase in the next five years reaching 25,382 students by the 2015-16 school year. The cluster's demographic profile has changed somewhat in the past five years with its percentage of students participating in ESOL rising from 8.7% in 2005-06 to 13.4% in 2010-11. The percentage of students participating in the Free and Reduced Lunch Program has risen from 15.2% in 2005-06 to 18.3% in 2010-11. The cluster is largely developed; however, significant high density with planned residential options

in the Dulles Suburban Center and planned metro stations along the Dulles Access Road may spur additional residential development in the Centreville/Sully Road corridor.

In the past five years, capital improvement projects have included the new Coates Elementary School, a 6-classroom addition at Lake Anne Elementary School, a 10-room modular addition at Mosby Woods Elementary School, and a 24-classroom addition at Westfield High School.

Cluster VIII Oakton High School Pyramid

Overview

The Oakton High School pyramid contains Carson Middle School, Crossfield, Fox Mill, Mosby Woods, Navy, Oakton, and Waples Mill Elementary Schools.

Special programs in this pyramid include Japanese Foreign Language Immersion Programs at Carson Middle and Fox Mill Elementary Schools, Advanced Academic Program Centers at Carson Middle and Mosby Woods Elementary Schools, and school-based Advanced Academic Programs were started at Oakton and Crossfield Elementary Schools for the 2009-10 school year. A Full-Day Kindergarten program is available at Oakton and Mosby Woods Elementary Schools. Enrollment in the Oakton pyramid is expected to increase from the current 8,125 students to 8,564 students in 2015-16. The CIP includes funds for the Oakton Elementary School renovation.

Oakton Elementary School has a current capacity deficit of 64 and is projected to increase to 208 in the 2015-16 school year. The CIP includes funding for renovation of the school, to be completed for the 2012-13 school year.

Waples Mill Elementary School has a current capacity deficit of 28 and is projected to decrease to 17 in the 2015-16 school year.

Carson Middle School has a current capacity surplus of 67 but is projected to have a capacity deficit of 25 in the 2015-16 school year.

Oakton High School has a current capacity deficit of 173 and is projected to increase to 354 in the 2015-16 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for these capacity deficits may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Oakton High School Pyramid Capacity / Enrollment / Demographics							
School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Oakton High	2077	2330	2250	2323	2431	4.8%	9.6%
Carson Middle	1350	1078	1283	1271	1375	4.8%	6.8%
Crossfield	822	766	753	791	753	6.2%	4.2%
Fox Mill	739	750	642	630	628	9.8%	3.4%
Mosby Woods	881	610	835	795	855	27.4%	30.1%
Navy	873	787	812	853	819	11.5%	4.8%
Oakton	630/650	623	694	773	858	15.3%	8.5%
Waples Mill	828	853	856	860	845	12.0%	5.7%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

Oakton High School Pyramid FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project & Impact	Project Cost	Completion Date
Oakton E.S.	Renovation	\$14.1 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations for this pyramid.

Renovation – Oakton Elementary School renovation planning funds were approved in the 2005 Bond Referendum and construction funds were approved in the 2007 Bond Referendum. Originally built in 1945, it last had a renovation funded in the 1984 Bond Referendum. The renovation will increase the capacity from 630 to 650 in the school year 2012-13.

Cluster VIII South Lakes High School Pyramid

Overview

The South Lakes High School pyramid contains Hughes Middle School, Dogwood, Forest Edge, Hunters Woods, Lake Anne, Sunrise Valley, and Terraset Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Hughes Middle and Lake Anne Elementary Schools. Advanced Academic Program Centers are located at Hughes Middle, Forest Edge, Hunters Woods, and Sunrise Valley Elementary Schools. Full-Day Kindergarten is available at Dogwood, Forest Edge, Hunters Woods, Lake Anne, and Terraset Elementary Schools. Hunters Woods Elementary School also hosts a magnet program for arts and science. Enrollment in the South Lakes pyramid is expected to increase from the current 7,252 students to 7,946 students in 2015-16. A renovation of South Lakes High School was completed for the 2008-09 school year. The CIP includes funds for the renovation of Lake Anne Elementary School. The renovation will be completed by the 2012-13 school year. The CIP also includes unfunded renovations for Sunrise Valley and Terraset Elementary Schools. The completion date of these renovations is beyond the five year CIP planning period. Redevelopment within Reston

Town Center and Lake Anne Center has the potential to add a large number of high density residential units.

Forest Edge Elementary School has a current capacity surplus of 11 but is projected to have a capacity deficit of 30 in the 2015-16 school year.

Hunters Woods Elementary School has a current capacity deficit of 234 and is projected to decrease to 162 in the 2015-16 school year.

Lake Anne Elementary School has a current capacity surplus of 57 but is projected to have a capacity deficit of 38 in the 2015-16 school year.

Sunrise Valley Elementary School has a current capacity surplus of 9 and is projected to have a capacity deficit of 30 in the 2015-16 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for these capacity deficits may be addressed through potential interior architectural modifications, if feasible, or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
South Lakes High	2047	1490	2087	2199	2404	7.3%	26.4%
Hughes Middle	957	875	903	941	1102	13.1%	29.1%
Dogwood	750	638	691	715	697	53.1%	66.3%
Forest Edge	812	759	801	845	842	20.6%	28.7%
Hunters Woods	804	1006	1038	983	966	10.2%	14.6%
Lake Anne	729	579	672	691	767	22.5%	32.4%
Sunrise Valley	653	500	644	637	683	6.4%	3.7%
Terrasat	542	399	416	443	485	22.4%	35.8%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

School	Project & Impact	Project Cost	Completion Date
Lake Anne E.S.	Renovation	\$12.2 million	2012-13 school year

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations for this pyramid.

Renovation – Lake Anne Elementary School planning funds were approved in the 2005 Bond Referendum. Construction funds for this project were approved in the 2007 School Bond Referendum. Originally built in 1967, it last had a renovation funded in the 1981 Bond Referendum.

Cluster VIII Westfield High School Pyramid

Overview

The Westfield High School pyramid contains Stone Middle School, Coates, Cub Run, Deer Park, Floris, London Towne, McNair, and Virginia Run Elementary Schools. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Stone Middle and London Towne Elementary Schools. A school-based Advanced Academic Program is located at Floris, and a new Advanced Academic Program Center was opened at McNair Elementary School in the 2009-10 school year, and Full-Day Kindergarten programs are located at Coates, Deer Park, Cub Run, and London Towne Elementary Schools. Enrollment in the Westfield pyramid is expected to increase from the current 8,612 students to 8,872 students in 2015-16. The new Coates Elementary School that opened in the 2009-10 school year helped relieve overcrowding at several elementary schools in this cluster.

Coates Elementary School has a current capacity surplus of 28 but is projected to have a capacity deficit of 95 in the 2015-16 school year.

Floris Elementary School has a current capacity surplus of 16 but is projected to have a capacity deficit of 117 in the 2015-16 school year.

London Towne Elementary School has a current capacity surplus of 20 but is projected to have a capacity deficit of 72 in the 2015-16 school year.

McNair Elementary School has a current capacity surplus of 35 but is projected to have a capacity deficit of 85 in the 2015-16 school year.

Westfield High School has a current capacity deficit of 88 and is projected to decrease to 15 in the 2015-16 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for this capacity deficit may be addressed through potential interior architectural modifications, if feasible or with temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2010 Capacity*	2005 Actual Enrollment	2010 Actual Enrollment	2011 Projected Enrollment	2015 Projected Enrollment	% ESOL	% F/R Lunch
Westfield High	2795	3212	2883	2838	2810	6.5%	16.5%
Stone Middle	1050	1000	901	913	880	7.1%	17.4%
Coates	678	0	650	712	773	39.4%	35.5%
Cub Run	576	556	476	433	398	13.2%	15.3%
Deer Park	731	736	723	696	670	14.7%	13.3%
Floris	734	826	718	770	851	9.3%	4.2%
London Towne	913	778	893	933	985	28.8%	39.5%
McNair	722	840	687	753	807	25.2%	21.7%
Virginia Run	748	875	681	689	698	4.7%	5.0%

*Current capacity and future capacity including funded FY 2012-16 CIP projects

FY 2012-16 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations for this pyramid.

Renovation – There are no funded renovations in the Westfield pyramid during the CIP period.

Cluster VIII
Summary of Capital Improvement Program Recommendations

Oakton High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Oakton H.S.	-246 capacity	-354 capacity	-	Monitor enrollments
Carson M.S.	+79 capacity	-25 capacity	-	Monitor enrollments
Crossfield	+31 capacity	+69 capacity	-	-
Fox Mill	+109 capacity	+111 capacity	-	-
Mosby Woods	+86 capacity	+26 capacity	-	-
Navy	+20 capacity	+54 capacity	-	-
Oakton	-143 capacity	-208 capacity	Renovation (Funded)	-
Waples Mill	-32 capacity	-17 capacity	-	Monitor enrollments

South Lakes High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
South Lakes H.S.	-152 capacity	-357 capacity	-	Monitor enrollments
Hughes M.S.	+16 capacity	-145 capacity	-	Monitor enrollments
Dogwood	+35 capacity	+53 capacity	-	-
Forest Edge	-33 capacity	-30 capacity	-	Monitor enrollments
Hunters Woods	-179 capacity	-162 capacity	-	Monitor enrollments
Lake Anne	+38 capacity	-38 capacity	Renovation (Funded)	-
Sunrise Valley	+16 capacity	-30 capacity	Renovation (Unfunded)	Monitor enrollments
Terraset	+99 capacity	+57 capacity	Renovation (Unfunded)	-

Westfield High School Pyramid

School	2011 Capacity Balance	2015 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Westfield H.S.	-43 capacity	-15 capacity	-	Monitor enrollments
Stone M.S.	+137 capacity	+170 capacity	-	-
Coates	-34 capacity	-95 capacity	-	Monitor enrollments
Cub Run	+143 capacity	+178 capacity	-	Southwestern Regional Study
Deer Park	+35 capacity	+61 capacity	-	Southwestern Regional Study
Floris	-36 capacity	-117 capacity	-	Monitor enrollments
London Towne	-20 capacity	-72 capacity	-	Southwestern Regional Study
McNair	-31 capacity	-85 capacity	-	Monitor enrollments
Virginia Run	+59 capacity	+50 capacity	-	Southwestern Regional Study

*2015-16 Capacity Balances reflect funded capacity improvements

Full-Day Kindergarten



Elementary School Assignments for Advanced Academic Programs



Capital Program Recommendations

New Facilities

The cluster studies discussed previously present summary data on student memberships and facility capacities for selected groupings of elementary, middle, high, and secondary schools. Included in the summaries are the impacts of funded projects now scheduled for construction. Also identified in the summaries are unfunded increases in instructional and support space required to accommodate projected growth in general education, special education, and other programs. A summary of the 5-year new construction projects follows:

The 5-year cost of new facilities is \$14.9 million all of which is funded with approved bonds.

Capacity Enhancement

The school system is facing a challenging time in which student enrollment is growing and is projected to exceed the capacity. The CIP includes capacity enhancements at eight elementary and one middle School. The CIP proposes funding of \$75.4 million for capacity enhancements. The total 5-year requirement for capacity enhancements is \$69.7 million, out of which \$30.2 million is unfunded.

Renovations

Both the usable lives of school facilities and School Board policy require renovation of buildings on 20-25 year cycles. Given the number of schools now in operation, this need implies a requirement to renovate an average of six elementary schools, one middle school, and one high school per year. This 5-year CIP proposes the renovation of twenty-one elementary, three middle, and three high schools. Planning funds are included for one elementary, one middle, and one high school. The 5-year cost of renovations is \$649.7 million of which \$533.2 million is unfunded.

The Current (Five-Year) Renovation Requirement

Elementary Schools	\$313.7
Middle Schools	\$92.0
High Schools	\$244.0
Total	\$649.7

Special Program Facilities

The CIP proposes funding of approximately \$11.5 million, out of which \$9 million is beyond the 5-year CIP requirement, to support Adult Education and Full-Day Kindergarten. During the 1998-99 school year, a staff work group reviewed long-range adult and alternative education facility requirements. Their findings show a clear need for a new or expanded facility. For that reason, the CIP summary conveyed with this narrative includes \$7.5 million to provide this facility. School Board initiatives to offer Full-Day Kindergarten at additional elementary schools may require additional school capacity. This CIP includes \$4.0 million to provide the facility modifications necessary to support this initiative. The total 5-year requirement for special program facilities is \$2.5 million, all of which is funded with approved bonds.

Infrastructure Management

The following chart identifies funding proposed to continue implementation of several ongoing infrastructure programs that protect FCPS investment of approximately \$4 billion in existing facilities. This preventive maintenance approach avoids the escalated cost associated with operating building systems to failure. Such failures cause collateral damage and result in the need to make additional repairs later in inflated dollars.

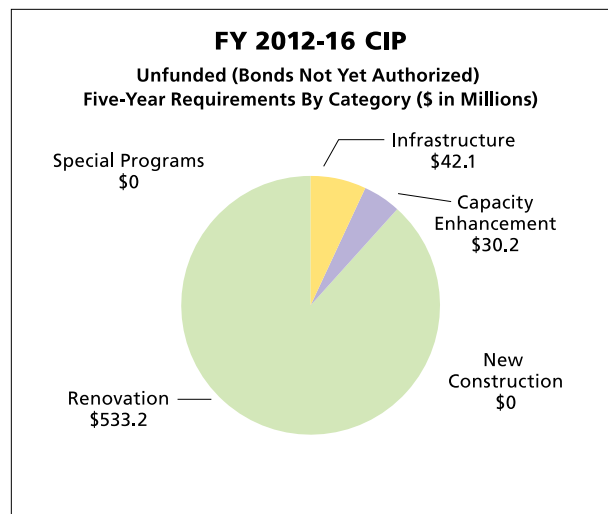
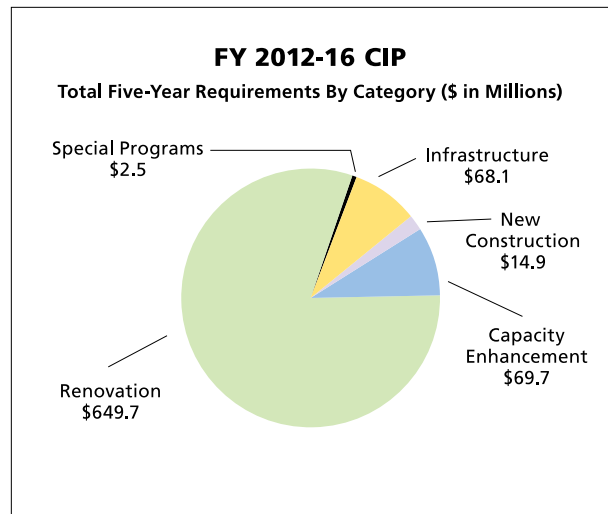
Five-Year Infrastructure Management

Technology Infrastructure	\$10.2
Americans with Disabilities Act Improvements	\$6.2
Roof Replacement Program	\$18.8
Athletic Infrastructure	\$6.3
HVAC Replacement Program	\$19.0
Security Enhancements	\$2.6
Asphalt Paving	\$5.0
Total	\$68.1
Unfunded	\$42.1

Central Administrative Center Renovations

The decision to consolidate FCPS offices into a central administrative facility has greatly reduced the costs of administrative center renovations. At this time, it appears FCPS will retain only five administrative centers. These centers, Dunn Loring, Lorton, Wilton Woods, Sprague, and Virginia Hills will accommodate administrative staff, alternative learning centers, and staff development activities. It should be noted that the school system will have to continue to lease office space until such time as a second central administration building is built or acquired.

An evaluation of these facilities indicates renovation would cost approximately \$20.4 million in FY2017-FY2021. No costs are included in the FY 2012-FY 2016 period.



Capital Project Summary

The proposed FY 2012-FY 2016 CIP Project Summary, presented as Attachment A, incorporates projects funded through the 2005, 2007, and 2009 School Bond Referenda and unfunded projects. Attachment B provides the proposed cash flow required to complete the FY 2012-FY 2016 CIP projects, with previous funding shown in black. Although this CIP project listing and its supporting materials comprise a "statement of need," the projected rates of execution are constrained by the county's cash-flow guidance which currently limits expenditures to \$155 million per year.

Cost/Funding

The revised construction estimates are based upon the actual 12 major project bids received by FCPS over the past 18 months. As noted in the CIP last year, we experienced construction cost declines in 2009 of 18% from the historic highs of 2006. That trend continued into this year as we witnessed additional declines of 8-12% during 2010. Recent bids have shown that the decline in construction costs has ebbed. Therefore, we are forecasting slight increases of 2-3% for the next two years. This cash flow assumes that costs will increase at their historic level (5-6%) annually beginning

in FY 2014. The Office of Design and Construction monitors changes in the construction market through local and federal government agencies, as well as the development and contractor communities.

The use of modular and pre-manufactured building technologies (where feasible) in comparison to the anticipated cost of conventional brick and mortar construction, provides a significant new construction cost savings. Renovation costs are based upon staff evaluation of recently completed renovation and major maintenance projects using the same escalation factors as for new construction. Both renovation and new construction cost figures include architectural, county, and engineering fees, contingencies, and equipment costs. The funding requirements for individual projects shown in the CIP Cash Flow Summary chart (Attachment B) are distributed, or cash-flowed, across several fiscal years. This methodology is consistent with the presentation of capital funding requirements in the Fairfax County Capital Improvement Program.

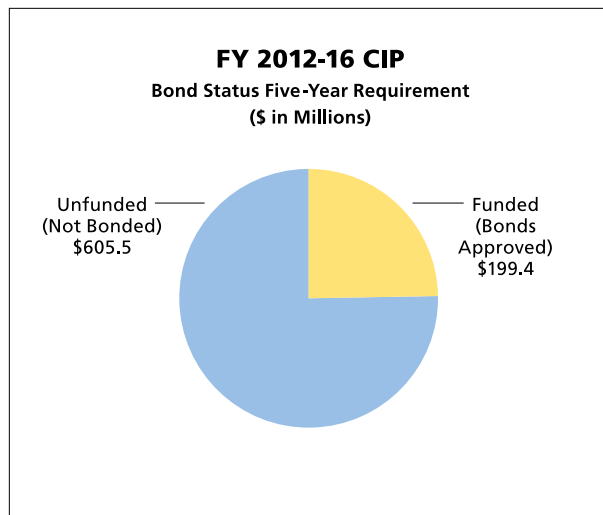
Anticipated FY 2012-FY 2016 expenditures for the projects in this CIP total \$804.9 million of which \$199.4 million is funded with approved bonds and \$605.5 million is unfunded. The average annual five-year CIP expenditure (funded and unfunded) is \$161.0 million. Ten years of project cash-flow information has been provided at the request of the county. The first five years have been broken out as is required in the Code of Virginia capital program planning guidance to school divisions. The remaining five years of estimated need are provided as a supplement to conform to the county's request.

It should be noted that the total cost (funded and unfunded) of projects identified in this CIP is \$1.8 billion, of which \$166.3 million is the anticipated prior year expense. Due to cash flow limits, \$815.5 million is projected after the 5-year CIP planning period.

The School Board has scheduled a public hearing on the FY 2012-FY 2016 CIP for January 4, 2011. School Board action on the proposed CIP is scheduled for January 20, 2011.

Bond Referendum Need

This CIP indicates the need for a 2011 School Bond Referendum followed by additional referenda in subsequent years.



Cash Proffers—Mitigation of New Residential Development

During FY 2010, FCPS received \$576,397 in cash proffer contribution. Cash proffers from developers are an important funding resource that has resulted in significant improvements to school facilities. Cash proffers are the result of a developer's commitment to offset the impact of new development on surrounding schools. In general, when a new residential development is proposed and will yield new student growth, as part of the development review process, FCPS suggests a monetary proffer contribution from developers to offset the impact on surrounding schools. Generally, the proffer contribution is used for capital improvement needs.

The biannual report on proffers from FCPS to Fairfax County, as well as the timely and systematic transfer of proffer funding to FCPS, has been implemented. Staff provides a systematic communication to School Board members when proffer funding is either collected by the county and/or received by FCPS, thus allowing Board comment prior to staff disbursing funds within the limitations stipulated by the proffer.

The following chart reflects the cash proffers for each magisterial district that were collected and disbursed for FY 2010.

Proffers FY 2010		
District	Amount	Directed To
Lee	2,083	Garfield Elementary – new tile in band room
Mason	262,500	Stuart High – replacement of visitor side bleachers
Mason	30,000	Jackson Middle – replacement of auditorium seats
Providence	232,500	Marshall High – new running track
Providence	45,000	Jackson Middle – turf fields
Sully	4,314	Chantilly High – field cameras
Total	\$576,397	

Update – Proffer Formula

The School Public Facilities Impact Formula and the related implementation of Public Facilities Residential Development Criterion became effective on January 7, 2003. Since that time, the development review process for residential rezoning applications has included an assessment of impacts of new residential development on public school facilities.

Pursuant to the implementation of the Public Facilities Criterion, periodic updates and adjustments to the methodology have been provided in order to reflect changes in student yield ratios by unit type and increases in capital construction costs. Using the adopted methodology, the suggested per student proffer contribution remains at \$9,378.

While the suggested per student proffer contribution has declined in the past two years, FCPS has also sought an escalation clause as part of the FCPS proffer contribution, consistent with escalations clauses which are often proffered with cash proffers for other issues, such as road improvements. The suggested escalation clause texts seeks either the contribution amount at the time of the development review or the contribution amount at the time the proffer is triggered, whichever is greater, be applied. The escalation clause is requested given that development review for residential rezoning applications are being submitted now but actual construction and occupancy is not likely to occur until an upturn in the housing market occurs. Thus, it is likely that the proffer contribution will increase given that the proffer formula is tied, in part, to construction costs.

Finally, it should be noted that the new legislation (HB374) enacted this year has the potential to impact the timing for the collection of proffered cash contribution. The legislation states, in relevant part,

“Notwithstanding the provisions of any cash proffer requested, offered, or accepted pursuant to §15.2-2298, 15.2-2303, or 15.2-2303.1 of the Code of Virginia for residential construction on a per-dwelling unit or per-home basis, cash payment made pursuant to such a cash proffer shall be collected or accepted by any locality only after completion of the final inspection and prior to the time of the issuance of any certificate of occupancy for the subject property”.

The recommended cash proffer amounts are calculated on the basis of the change in anticipated student yields as the result of a residential rezoning, not on a per dwelling unit or per home basis. Therefore, the collection of proffered cash contributions is anticipated to continue unchanged, except in those few cases where a developer restated the proffer in terms of a per unit contribution. Typically, the payment of a proffered cash contribution is triggered at the time of site plan review or approval or with the issuance of building permits for new residential development.

New Residential Development Monitoring

With the increased application of geographic information systems (GIS) and improved access to Fairfax County development data, school impact reports sent to the County's Department of Planning and Zoning may now provide more comprehensive and cumulative information with regard to school impacts from multiple rezoning applications. Development of new staff expertise has enabled the creation of map layers to plot and track residential development from the application pending phase through rezoning approval, site plan or subdivision plan approval, and, ultimately, to issuance of building permits and residential use permits (occupancy).

In addition to the anticipated student yields and the recommended cash proffer contribution typically included in the school impact analysis, locator maps are now embedded in the reports and information about other pending, approved and on-going development is included, as may be applicable. School impact reports are now distributed to the appropriate school principals, cluster offices, and School Board members.

Each year new residential development sites are monitored by staff, both in the field and, to an increasingly greater extent, utilizing the County's Land Development System (LDS) that tracks development projects under review by the County. New residential projects are reviewed in order to update status and assess timing for impacts on enrollment projections.



Frase Drive, Falls Church

Assumptions are made regarding the timing for anticipated student yields from new development in the six-year projections, adjusting as needed with the changing real estate climate or other external variables that may be applicable. Because each development project is unique and subject to change with respect to developer entity and occupancy patterns (ownership versus rental) retaining flexibility to adjust assumptions on the timing and number of potential students is important when considering impacts of new development. Many factors, such as concurrent site plan processing, pending County approval, pending site plan or subdivision approval and development phasing for projects under construction and the resulting anticipated schedule for rates of occupancy (sales or leasing) all impact the timing for growth in enrollments from new development.

FCPS planning staff continues to work with the County's Department of Planning and Zoning and other County agencies in long range planning initiatives for the metro rail expansion through Tysons Corner, BRAC

(Base Realignment and Closure) in the Ft. Belvoir area, Springfield connectivity study, Reston master plan study, and Route 28 south study. Over time, it is envisioned that enhanced GIS and data collection capacity will provide for a more cumulative and comprehensive review of development impacts on County schools, improving long range planning for school facilities needs.

Capital Improvement Program Project Summary FY 2012-16

Attachment A

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2012-2016

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
NEW CONSTRUCTION		
ELEMENTARY		
New Buildings		
Lacey ES Site	\$ 18,061,490	FUNDED
South County MS	\$ 28,227,492	FUNDED
SUBTOTAL New Construction	\$ 46,288,982	
Capacity Enhancements		
Undesignated Projects	\$ 38,793,259	\$35,947,248 UNFUNDED
Spring Hill ES	\$ 4,889,471	FUNDED
Lynbrook ES	\$ 3,724,832	FUNDED
West Springfield ES	\$ 2,964,200	FUNDED
Woodley Hills ES	\$ 4,165,558	FUNDED
Springfield Estates ES	\$ 3,657,400	FUNDED
Whitman MS	\$ 3,471,604	FUNDED
Kings Park ES	\$ 3,512,815	FUNDED
Cunningham Park ES	\$ 2,578,674	FUNDED
Crestwood ES	\$ 3,726,571	FUNDED
Modular Relocations	\$ 9,750,000	FUNDED
Subtotal Capacity Enhancement	\$ 81,234,384	

-2-

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2012-2016

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
RENEWAL PROGRAM		
ELEMENTARY SCHOOLS		
Graham Road	\$ 12,858,868	FUNDED
Beech Tree	\$ 11,079,583	FUNDED
Stenwood	\$ 9,147,406	FUNDED
Westlawn	\$ 12,671,152	FUNDED
Franconia	\$ 11,992,955	FUNDED
Oakton	\$ 14,055,492	FUNDED
Lake Anne	\$ 12,218,827	FUNDED
Canterbury Woods	\$ 16,080,850	\$15,376,015 UNFUNDED
Clermont	\$ 13,608,872	UNFUNDED
Terraset	\$ 17,061,399	UNFUNDED
Sunrise Valley	\$ 15,114,741	UNFUNDED
Garfield	\$ 14,158,594	UNFUNDED
Terra Centre	\$ 16,614,596	UNFUNDED
Westgate	\$ 13,548,463	UNFUNDED
Haycock	\$ 16,905,138	UNFUNDED
Ravensworth	\$ 15,838,745	UNFUNDED
Woodlawn	\$ 16,738,302	UNFUNDED
Forestville	\$ 16,774,870	UNFUNDED
North Springfield	\$ 19,762,191	UNFUNDED
Springfield Estates	\$ 18,674,244	UNFUNDED
Keene Mill	\$ 18,497,139	UNFUNDED
Renovations 16 Schools	\$ 308,252,029	
SUBTOTAL Elementary Schools	\$ 621,654,456	

-3-

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2012-2016

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
MIDDLE SCHOOLS		
Longfellow	\$ 20,695,399	FUNDED
Sandburg	\$ 47,577,028	\$45,935,493 UNFUNDED
Thoreau	\$ 36,350,499	UNFUNDED
Renovation of 4 Schools	\$ 150,128,997	UNFUNDED
SUBTOTAL Middle Schools	\$ 254,751,923	
HIGH/SECONDARY SCHOOLS		
Edison	\$ 50,285,852	FUNDED
Marshall	\$ 70,375,895	FUNDED
Jefferson	\$ 86,585,883	\$84,187,558 UNFUNDED
Langley	\$ 73,779,974	UNFUNDED
West Springfield	\$ 88,284,283	UNFUNDED
Renovation 2 Schools	\$ 194,567,852	UNFUNDED
SUBTOTAL High/Secondary Schools	\$ 563,879,739	
SUBTOTAL Renewals	\$ 1,440,286,118	
SPECIAL PROGRAM FACILITIES		
Full-Day Kindergarten	\$ 4,000,000	FUNDED
West County Adult Education Center	\$ 7,500,000	UNFUNDED
SUBTOTAL Special Education	\$ 11,500,000	

-4-

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2012-2016

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
INFRASTRUCTURE MANAGEMENT		
Technology Upgrades	\$ 24,450,000	\$18,250,000 UNFUNDED
ADA Upgrades	\$ 16,000,000	\$12,750,000 UNFUNDED
Roof Replacement	\$ 45,375,000	\$34,625,000 UNFUNDD
Athletic Infrastructure	\$ 16,000,000	\$12,750,000 UNFUNDED
HVAC Replacement	\$ 45,875,000	\$34,625,000 UNFUNDED
Security Enhancements	\$ 6,250,000	\$4,750,000 UNFUNDED
Asphalt Paving	\$ 14,500,000	\$12,000,000 UNFUNDED
Satellite Maintenance Facility	\$ 5,000,000	UNFUNDED
Network Operations Center	\$ 10,000,000	UNFUNDED
Bus Parking Facility	\$ 3,500,000	UNFUNDED
SUBTOTAL Infrastructure	\$ 186,950,000	
CENTRAL ADMINISTRATIVE CENTER RENEWALS		
Dunn Loring	\$ 7,935,441	UNFUNDED
Lorton	\$ 4,800,000	UNFUNDED
Virginia Hills	\$ 7,680,000	UNFUNDED
SUBTOTAL Administrative Centers	\$ 20,415,441	
TOTAL FY2012-2021 CIP PROJECT COST	\$ 1,620,411,893	
TOTAL PROGRAM UNFUNDED PORTION	\$ 1,419,510,645	
TOTAL FIVE-YEAR REQUIREMENT	\$ 804,875,607	
TOTAL FIVE-YEAR UNFUNDED PORTION	\$ 605,474,359	

Fairfax County Public Schools Proposed FY 2012-16 CIP Summary

FAIRFAX COUNTY PUBLIC SCHOOLS' PROPOSED FY 2012 - FY 2016 CAPITAL IMPROVEMENT SUMMARY

Project Name	Revised Budget	Anticipated Prior Year Expenses	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST					Projected FY 2017 - 2021
			Projected					
			FY 2012	FY2013	FY2014	FY2015	FY2016	
New Construction	\$ 46,288,982	\$ 31,421,397	\$ 14,782,970	\$ 84,615	\$ -	\$ -	\$ -	\$ -
Capacity Enhancement	\$ 81,234,384	\$ 5,794,515	\$ 19,831,217	\$ 27,593,182	\$ 10,572,407	\$ 2,657,031	\$ 9,057,097	\$ 5,728,935
Renovation Programs	\$ 1,440,286,118	\$ 116,347,120	\$ 109,995,920	\$ 113,291,459	\$ 182,179,749	\$ 140,330,450	\$ 103,899,510	\$ 674,241,910
Special Program Facilities	\$ 11,500,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
Infrastructure Management	\$ 186,950,000	\$ 12,700,000	\$ 12,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,675,000	\$ 14,925,000	\$ 106,150,000
Central Admin. Facilities	\$ 20,415,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,415,441
Total Project Cost	\$ 1,786,674,925	\$ 166,263,032	\$ 158,610,107	\$ 155,469,256	\$ 206,252,156	\$ 156,662,481	\$ 127,881,607	\$ 815,536,286
Funded Project Cost	\$ 364,402,242	\$ 163,500,994	\$ 132,689,492	\$ 53,410,708	\$ 13,024,184	\$ 276,864	\$ -	\$ 1,500,000
Unfunded Project Cost	\$ 1,422,272,683	\$ 2,762,038	\$ 25,920,615	\$ 102,058,548	\$ 193,227,972	\$ 156,385,617	\$ 127,881,607	\$ 814,036,286
Total Five Year Requirement			\$ 804,875,607					
Total Five Year Unfunded Portion			\$ 605,474,359					
Total Ten Year Requirement			\$ 1,620,411,893					
Total Ten Year Unfunded Requirement			\$ 1,419,510,645					

10/29/2010

Fairfax County Public Schools Proposed FY 2012-16 CIP Summary (continued)

Project	Revised Budget	Prior Year Expenditures	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Expenditures	Projected FY 2017-FY 2021
New Schools and Construction								
Lacey Elementary School Site	\$ 18,061,490	\$ 10,131,401	\$ 7,845,474	\$ 84,615				
South County Middle School	\$ 28,227,492	\$ 21,289,996	\$ 6,937,496					
Total New Construction Unfunded Portion	\$ 46,288,982	\$ 31,421,397	\$ 14,782,970	\$ 84,615				
Capacity Enhancement								
Undesignated Projects	\$ 38,793,259	\$ 456,808	\$ 2,389,203	\$ 10,176,006	\$ 8,328,179	\$ 2,667,031	\$ 9,057,097	\$ 5,728,935
Spring Hill ES	\$ 4,889,471	\$ 177,092	\$ 571,738	\$ 3,521,413	\$ 619,228			
Lynbrook ES	\$ 3,724,832	\$ 223,667	\$ 2,125,719	\$ 1,375,446				
West Springfield ES	\$ 2,964,200	\$ 193,050	\$ 1,494,184	\$ 1,276,966				
Woodley Hills ES	\$ 4,165,558	\$ 253,745	\$ 2,110,534	\$ 1,801,279				
Springfield Estates ES	\$ 3,657,400	\$ 203,152	\$ 1,036,975	\$ 2,417,273				
Whitman MS	\$ 3,471,604	\$ 233,286	\$ 1,823,714	\$ 1,414,604				
Kings Park ES	\$ 3,512,815	\$ 223,780	\$ 1,373,010	\$ 1,916,025				
Cunningham Park ES	\$ 2,578,674	\$ 135,778	\$ 865,455	\$ 1,577,441				
Crestwood ES	\$ 3,726,571	\$ 444,157	\$ 2,790,685	\$ 491,729				
Modular Relocations	\$ 9,750,000	\$ 3,250,000	\$ 3,250,000	\$ 1,625,000				
Total Capacity Enhancements Unfunded Portion	\$ 81,234,384	\$ 5,794,515	\$ 19,831,217	\$ 27,593,782	\$ 10,572,407	\$ 2,657,031	\$ 9,057,097	\$ 5,728,935
Unfunded Portion	\$ 35,947,248			\$ 10,176,006	\$ 8,328,179	\$ 2,657,031	\$ 9,057,097	\$ 5,728,935
School Renovations								
Elementary School Renovations								
Graham Road	\$ 12,858,868	\$ 10,182,534	\$ 2,676,334					
Beech Tree	\$ 11,079,583	\$ 7,814,240	\$ 3,265,343					
Stenwood	\$ 9,147,406	\$ 7,274,903	\$ 1,872,503					
Westlawn	\$ 12,671,152	\$ 9,696,553	\$ 2,974,599					
Franconia	\$ 11,992,955	\$ 7,548,395	\$ 4,444,560					
Oakton	\$ 14,055,492	\$ 6,443,856	\$ 7,422,943	\$ 188,693				
Lake Anne	\$ 12,218,827	\$ 6,237,652	\$ 5,465,191	\$ 515,984				
Canterbury Woods	\$ 16,080,850	\$ 704,835	\$ 6,604,511	\$ 8,571,069	\$ 200,435			
Clermont	\$ 13,608,872	\$ 164,263	\$ 402,584	\$ 3,931,591	\$ 7,556,449	\$ 1,553,985		
Terraset	\$ 17,061,399	\$ 107,995	\$ 431,980	\$ 2,234,339	\$ 9,846,828	\$ 4,440,257		
Sunrise Valley	\$ 15,114,741	\$ 185,364	\$ 370,728	\$ 4,115,086	\$ 8,719,762	\$ 1,723,801		
Garfield	\$ 14,158,594	\$ 171,500	\$ 343,000	\$ 3,884,511	\$ 8,171,880	\$ 1,587,703		
Terra Centre	\$ 16,814,596	\$ 280,440	\$ 420,660	\$ 6,142,267	\$ 9,106,220	\$ 665,009		
Westgate	\$ 13,548,463	\$ 109,771	\$ 329,312	\$ 2,368,075	\$ 7,974,014	\$ 2,767,291		
Haycock	\$ 16,905,138	\$ 69,531	\$ 415,983	\$ 1,491,399	\$ 9,571,424	\$ 5,357,001		
Ravensworth	\$ 15,838,745	\$ 387,021	\$ 387,021	\$ 387,021	\$ 8,597,980	\$ 6,395,762	\$ 70,961	
Woodlawn	\$ 16,738,302	\$ 405,175	\$ 405,175	\$ 405,175	\$ 9,124,397	\$ 6,746,450	\$ 57,105	
Forestville	\$ 16,774,870	\$ 244,787	\$ 244,787	\$ 419,634	\$ 5,483,152	\$ 9,440,889	\$ 1,186,408	
North Springfield	\$ 19,762,191	\$ 492,546	\$ 492,546	\$ 492,546	\$ 492,546	\$ 10,751,790	\$ 7,954,532	\$ 70,777
Springfield Estates	\$ 18,674,244	\$ 456,912	\$ 456,912	\$ 456,912	\$ 456,912	\$ 10,182,611	\$ 7,577,809	
Keene Mill	\$ 18,497,139	\$ 454,005	\$ 454,005	\$ 454,005	\$ 454,005	\$ 10,061,223	\$ 7,465,310	\$ 62,596
Renovations 16 Schools	\$ 308,252,029	\$ 387,021	\$ 387,021	\$ 3,433,677	\$ 6,638,452	\$ 47,421,117	\$ 250,758,783	
Total Elementary Renovations Unfunded Portion	\$ 621,654,456	\$ 56,991,632	\$ 38,477,214	\$ 36,058,307	\$ 89,189,681	\$ 78,312,224	\$ 71,733,242	\$ 250,892,156
Unfunded Portion	\$ 536,925,338	\$ 1,088,664	\$ 10,355,741	\$ 35,553,630	\$ 89,189,681	\$ 78,312,224	\$ 71,733,242	\$ 250,892,156
Middle School Renovations								
Longfellow	\$ 20,695,399	\$ 13,177,485	\$ 7,378,505	\$ 139,409				
Sandburg	\$ 47,577,028	\$ 1,641,535	\$ 8,148,969	\$ 16,556,001	\$ 16,516,676	\$ 4,713,647		
Thoreau	\$ 36,350,499	\$ 343,187	\$ 686,375	\$ 2,499,562	\$ 19,637,119	\$ 10,957,462	\$ 2,226,774	
Renovation of 4 Schools	\$ 150,128,997	\$ 343,187	\$ 686,375	\$ 2,499,562	\$ 19,637,119	\$ 10,957,462	\$ 2,226,774	\$ 147,640,154

Note: Numbers in Burgundy represent unfunded amounts.

Project	Revised Budget	Prior Year		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		Projected FY 2017-FY 2021		
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Total Middle School Renovations	\$ 254,751,923	\$ 15,162,207	\$ 16,213,849	\$ 19,194,992	\$ 36,153,995	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109
Unfunded Portion	\$ 232,414,989	\$ 343,187	\$ 8,835,344	\$ 19,055,583	\$ 36,153,995	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109	\$ 15,671,109
High School Renovations																
Edison	\$ 50,285,852	\$ 26,282,356	\$ 20,947,246	\$ 3,056,250												
Marshall	\$ 70,375,895	\$ 14,182,413	\$ 27,628,081	\$ 17,508,581	\$ 10,779,956	\$ 276,864										
Jefferson	\$ 86,585,883	\$ 2,398,325	\$ 4,734,249	\$ 35,478,048	\$ 24,187,923	\$ 16,661,173	\$ 3,126,165									
Langley	\$ 73,779,974	\$ 1,330,187	\$ 1,995,281	\$ 1,995,281	\$ 19,474,114	\$ 25,199,536	\$ 15,876,747	\$ 7,908,828								
West Springfield	\$ 88,284,283	\$ 194,567,852			\$ 2,394,080	\$ 4,712,035	\$ 78,784,088									
Renovation 2 Schools	\$ 194,567,852				\$ 3,735,704	\$ 1,815,464	\$ 3,735,704	\$ 189,016,684								
Total High School Renovations	\$ 563,879,739	\$ 44,193,281	\$ 55,304,857	\$ 58,038,160	\$ 56,836,073	\$ 46,347,117	\$ 27,450,651	\$ 275,709,600								
Unfunded Portion	\$ 440,819,667	\$ 1,330,187	\$ 6,729,530	\$ 37,473,329	\$ 46,056,117	\$ 46,070,253	\$ 27,450,651	\$ 275,709,600								
Total Renovations (All Schools)	\$ 1,440,286,118	\$ 116,347,120	\$ 109,995,920	\$ 113,291,459	\$ 182,179,749	\$ 140,330,450	\$ 103,899,510	\$ 674,241,910								
Unfunded Portion	\$ 1,210,159,994	\$ 2,762,038	\$ 25,920,615	\$ 91,882,542	\$ 171,399,793	\$ 140,053,586	\$ 103,899,510	\$ 674,241,910								
Special Program Facilities																
Full Day Kindergarten	\$ 4,000,000	\$ 1,500,000	\$ 1,000,000													
West County Adult Education Center	\$ 7,500,000															
Total Special Programs	\$ 11,500,000	\$ 1,500,000	\$ 1,000,000													
Unfunded Portion	\$ 7,500,000															
Infrastructure Management																
Technology Upgrades	\$ 24,450,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
ADA Upgrades	\$ 16,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Roof Replacement	\$ 45,375,000	\$ 3,500,000	\$ 3,500,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
Athletic Infrastructure	\$ 16,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
HVAC Replacement	\$ 45,875,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
Security Enhancements	\$ 6,250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Asphalt Paving	\$ 14,500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Satellite Maintenance Facility	\$ 5,000,000															
Network Operations Center	\$ 10,000,000															
Bus Parking Facility	\$ 3,500,000															
Total Infrastructure Management	\$ 186,950,000	\$ 12,700,000	\$ 12,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,675,000	\$ 13,675,000	\$ 13,500,000	\$ 13,500,000	\$ 13,675,000	\$ 13,675,000	\$ 13,500,000	\$ 13,500,000	\$ 13,675,000	\$ 13,675,000	\$ 13,675,000
Unfunded Portion	\$ 148,250,000															
Administrative Centers																
Dunn Loring	\$ 7,935,441															
Lorton	\$ 4,800,000															
Virginia Hills Center	\$ 7,680,000															
Total Administrative Centers	\$ 20,415,441															
Unfunded Portion	\$ 20,415,441															
Total Project Cost	\$ 1,786,874,925	\$ 166,263,032	\$ 158,610,107	\$ 155,469,256	\$ 206,252,156	\$ 156,662,481	\$ 127,881,607	\$ 815,636,286								
Funded Portion	\$ 364,402,242	\$ 163,500,994	\$ 132,689,492	\$ 53,410,708	\$ 13,024,184	\$ 276,864		\$ 1,500,000								
Unfunded Portion	\$ 1,422,272,683	\$ 2,762,038	\$ 25,920,615	\$ 102,058,548	\$ 193,227,972	\$ 156,385,617	\$ 127,881,607	\$ 814,036,286								

Note: Numbers in Burgundy represent unfunded amounts.

Fairfax County Public Schools Owned and Vacant School Sites

Page 1 of 1

FAIRFAX COUNTY PUBLIC SCHOOLS OWNED/VACANT SCHOOL SITES

<u>School Site No.</u>	<u>Site Name</u>	<u>How Acquired</u>	<u>Tax Map No.</u>	<u>Magisterial District</u>	<u>Acreage</u>	<u>Present Status</u>
137	Stonehurst ES	Dedicated	48-4	Providence	5.39	4/14/77: Interim use agreement with the Stonehurst Homeowners Association.
225	Fairfield ES	Dedicated	101-1	Lee	11.33	4/22/75: Agreement with civic association (Boy Scout Troop #831) for clean-up. Partially developed. Scheduled by Recreation Dept.
240	Westfield Site	Purchased	43-2	Sully	12.00	Acreage shown is available after High School and FCPA use, transportation facility and road dedication.
281	Hutchison MS	Dedicated	16-1	Dranesville	24.20	Interim use agreement with Park Authority.

Total acreage of vacant sites = 52.9
 Total acreage of all school sites (used & vacant) = 3513.96
 Total acreage under Interim Use Agreement with Park Authority (or other community activity) = 52.9

(Revised Nov. 2010)

Applicable Policies and Regulations

Policy 8110.2 School Board

FACILITIES SERVICES

Facilities Planning

Five-Year Capital Improvement Program Planning

This policy supersedes Policy 8110.1

I. PURPOSE

To establish procedures for five-year capital improvement program planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

The Facilities Planning Advisory Council has been included in section IV.

III. PROCESS

The Division Superintendent shall propose to the School Board annually a five-year capital improvement program that includes recommendations and alternatives regarding timing, location, costs, and savings associated with:

- A. New school building requirements.
- B. Renewal of existing school buildings.
- C. Deferral of capital improvements to school buildings for which a long-term need as educational facilities cannot be recommended.
- D. Alternative or discontinued use of school buildings as educational facilities.

IV. RECOMMENDATIONS

Recommendations shall be developed considering student membership projections, program capacity analyses, special program space requirements, financial analyses, transportation analyses, assessment of physical aspects of the properties, assessment of need for use as educational facilities, and advice from the Facilities Planning Advisory Council.

Policy
adopted: July 1, 1986
Corrected: November 1, 1993
Reviewed: June 20, 2007
Revised: November 4, 2010

FAIRFAX COUNTY SCHOOL BOARD

Regulation 8110.2
 Facilities and Transportation
 Services
 Facilities Planning
 Effective 07-27-10

FACILITIES

Facilities Planning

Five-Year Capital Improvement Program Planning

This regulation supersedes Regulation 8110.1.

I. PURPOSE

To establish responsibilities and the calendar for capital improvement program (CIP) planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

In sections III.A. and III.D., the timeframe has been modified, and the recommendations from the Facilities Planning Advisory Council have been included.

III. RESPONSIBILITIES

The CIP shall be developed in accordance with the current version of Policy 8110 and is accomplished according to the following calendar:

A. Facilities Services Analysis–March–November

The Department of Facilities and Transportation Services performs membership, capacity, and financial analyses and projections as necessary to determine new school building requirements, existing buildings that should be renewed, and existing buildings whose renewal should be deferred and/or that should be discontinued or put to alternative use. The Facilities Planning Advisory Council shall provide recommendations that may be incorporated into the CIP.

B. Superintendent's Recommendation–December

The Superintendent submits the proposed CIP to the School Board.

C. School Board Public Meetings–December–January

The School Board holds public work sessions and hearings on the Superintendent's proposed CIP.

D. School Board Adoption–January–February

The School Board votes on the proposed CIP.

E. Transmittal to County–February–March

The School Board CIP is submitted to the Fairfax County Department of Planning and Zoning for publication in the Fairfax County capital improvement program document.

See also the current version of: Policy 8110, Five-Year Capital Improvement Program Planning

FAIRFAX COUNTY PUBLIC SCHOOLS

Policy 8120.1
School Board

FACILITIES SERVICES

Facilities Planning

School Planning

This policy supersedes Policy 8120.

I. PURPOSE

To prescribe steps to be followed in school planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

A. Section III. has been revised to reflect updated department names.

B. Section VIII. has been reworded for clarity.

III. EDUCATIONAL SPECIFICATIONS

Developing educational specifications shall be the responsibility of the Superintendent, the Instructional Services Department, the Department of Special Services, and the Department of Facilities and Transportation Services.

New school construction and renewals shall be planned in accordance with approved educational and safety specifications.

IV. CAPITAL IMPROVEMENT PROGRAM

The Superintendent shall prepare and update annually a five-year capital improvement program (CIP), which shall be submitted to the School Board for approval. The CIP shall depict the capital projects, with associated costs and schedule, which are projected to be required in the next five years.

V. COOPERATIVE UTILIZATION

If additional facilities or facilities larger than those required to meet the approved educational program are provided to meet other county agency or community needs, the cooperating agency, community group, or association shall be asked for supporting funds or other assistance.

VI. SCHOOL CAPACITY

The capacity of a school building shall be determined by the educational program to be housed. The criteria for space allocation are the square footage requirements per student, the approved pupil-teacher ratio, and need for space for special programs, such as in music education, special education, and vocational education.

Policy 8120.1
Page 2

VII. BOUNDARIES

School boundaries shall be adjusted periodically in accordance with the criteria identified in the current version of Policy 8130.

VIII. SIZE AND LOCATION

The preferred maximum sizes, absent any extraordinary circumstance, for new school buildings are; 36 classrooms (approximately 900 student program capacity) for elementary, 1,000 student program capacity for middle (grades 7-8), and 2,000 student program capacity for high school. Schools shall be located in accordance with the approved CIP and shall be constructed in accordance with the approved educational specifications.

IX. COMMUNITY INVOLVEMENT

During appropriate stages of the planning and review of construction projects, the School Board and the school staff shall provide an opportunity for and shall encourage public involvement.

Policy
 adopted: July 1, 1986
 Corrected: November 1, 1993
 Reviewed and
 corrected: July 27, 2007

FAIRFAX COUNTY SCHOOL BOARD

Regulation 8120.2
Facilities and
Transportation Services
Design and Construction
Effective 07-27-10

FACILITIES

Facilities Design and Construction

Educational Specifications

This regulation supersedes Regulation 8120.1.

I. PURPOSE

To designate the groups responsible for the development of educational specifications for school buildings.

II. Summary of Changes

A. The office of record has been changed from Facilities Planning to Design and Construction.

B. In section V., the word renewal has been changed to renovation.

III. Educational Program

The Instructional Services Department shall develop the educational program of instruction for all grades.

IV. Educational Specifications

The Instructional Services Department—in cooperation with the Department of Facilities and Transportation Services, the Department of Information Technology, selected principals, instructional staff members, and consultants—shall meet periodically to review the educational specifications and recommend changes based on current approved educational programs.

V. Approved Changes

Approved changes shall be incorporated into new educational specifications, and these specifications shall dictate the design of all subsequent new construction and renovation projects.

FAIRFAX COUNTY PUBLIC SCHOOLS

Summary of Historical and Projected Student Membership



Summary of Historical and Projected Student Membership

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS

School Year	Historical Membership										12	11	10	9	8	7	6	5	4	3	2	1	K	FECEP	Spec. Ed.	Alt. Prog. ESL	Trans	Total Enrollment
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009																		
2000	814	10,391	11,655	11,468	11,790	11,693	11,740	11,428	11,076	10,801	11,323	11,297	10,568	9,896	10,043	1,661	157,644											
2001	742	10,870	11,553	11,638	11,702	11,786	11,759	11,845	11,591	11,087	11,697	11,069	11,298	9,829	10,245	1,873	160,584											
2002	822	10,677	11,786	11,511	11,814	11,480	11,684	11,722	11,848	11,446	11,928	11,325	11,153	10,287	10,936	2,166	162,585											
2003	864	10,625	11,640	11,691	11,502	11,412	11,577	11,698	11,758	11,662	12,294	11,559	11,704	10,072	11,274	2,067	163,399											
2004	889	10,581	11,640	11,524	11,632	11,417	11,432	11,515	11,537	11,550	12,017	11,889	11,722	10,616	11,759	2,110	163,830											
2005	872	10,746	11,505	11,383	11,430	11,465	11,366	11,489	11,217	11,389	12,206	11,743	12,084	10,766	11,907	1,966	163,534											
2006	887	10,680	11,532	11,348	11,361	11,328	11,433	11,402	11,172	11,215	11,912	11,949	11,974	11,035	12,432	1,933	163,593											
2007	1,073	11,038	11,630	11,561	11,390	11,366	11,502	11,725	11,396	11,339	11,853	11,776	12,321	10,891	12,455	2,118	165,434											
2008	1,077	11,528	11,968	11,831	11,750	11,612	11,579	11,733	11,391	11,193	12,078	11,696	12,265	11,393	13,879	1,804	168,777											
2009	1,094	11,980	12,466	12,091	12,053	11,905	11,686	11,733	11,647	11,646	12,193	11,961	12,238	11,408	14,115	1,902	172,118											
2010	1,096	12,221	12,870	12,562	12,150	12,031	11,889	11,820	11,553	11,736	12,362	12,015	12,505	11,463	14,497	1,703	174,473											
Projected Membership																												
2011	1,272	11,612	12,698	13,108	12,868	12,419	12,102	12,123	11,635	11,663	12,423	12,191	12,634	11,752	14,760	2,156	177,416											
2012	1,272	12,156	12,476	12,750	13,368	12,864	12,464	12,209	12,006	11,666	12,405	12,245	12,661	11,856	14,843	2,200	179,441											
2013	1,288	11,985	13,027	12,538	12,935	13,367	12,914	12,577	12,247	12,051	12,587	12,243	12,716	11,928	15,041	2,254	181,698											
2014	1,304	11,767	12,883	13,112	12,737	12,948	13,430	13,033	12,601	12,269	12,781	12,453	12,743	12,009	15,076	2,302	183,448											
2015	1,320	11,701	12,649	12,956	13,296	12,734	12,994	13,534	12,988	12,611	13,016	12,634	12,939	12,020	15,137	2,335	184,864											
2016	1,258	11,900	12,573	12,700	13,104	13,332	12,795	13,150	13,379	13,026	13,411	12,832	13,104	12,049	15,254	2,352	186,219											
2017	1,279	12,100	12,774	12,652	12,866	13,159	13,406	12,956	13,016	13,437	13,860	13,231	13,333	12,217	15,405	2,374	188,065											
2018	1,247	11,800	12,989	12,876	12,834	12,934	13,242	13,586	12,843	13,077	14,318	13,684	13,771	12,453	15,532	2,393	189,579											
2019	1,268	12,000	12,652	13,098	13,072	12,907	13,006	13,406	13,458	12,893	13,944	14,134	14,254	12,891	15,651	2,410	191,044											
2020	1,258	11,900	12,854	12,749	13,296	13,132	12,965	13,159	13,301	13,534	13,749	13,765	14,723	13,357	15,721	2,420	191,883											

Note: Kindergarten through Grade 12 enrollment totals include counts or estimates of General Education enrollment plus AAP students, as applicable.
 Note: Beginning with School Year 2008 the Special Education column includes all Special Education totals, including those in centers, including preschool centers.
 The Alternative Programs column is the total enrollment at all centers minus Preschool, Special Education and FECEP totals.

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS BY LEVEL

Historical Membership

School Year	FECEP	Elementary *	Middle **	High	Special Education	Alt. Prog. ESL Trans.	Total
2000	814	80,165	21,877	43,084	10,043	1,661	157,644
2001	742	81,153	22,678	43,893	10,245	1,873	160,584
2002	822	80,674	23,294	44,693	10,936	2,166	162,585
2003	864	80,145	23,420	45,629	11,274	2,067	163,399
2004	889	79,741	23,087	46,244	11,759	2,110	163,830
2005	872	79,384	22,606	46,799	11,907	1,966	163,534
2006	887	79,084	22,387	46,870	12,432	1,933	163,593
2007	1,073	80,212	22,735	46,841	12,455	2,118	165,434
2008	1,077	82,001	22,584	47,432	13,879	1,804	168,777
2009	1,094	83,914	23,293	47,800	14,115	1,902	172,118
2010	1,096	85,543	23,289	48,345	14,497	1,703	174,473
PROJECTED							
2011	1,272	86,930	23,298	49,000	14,760	2,156	177,416
2012	1,272	88,287	23,672	49,167	14,843	2,200	179,441
2013	1,288	89,343	24,298	49,474	15,041	2,254	181,698
2014	1,304	89,910	24,870	49,986	15,076	2,302	183,448
2015	1,320	89,864	25,599	50,609	15,137	2,335	184,864
2016	1,258	89,554	26,405	51,396	15,254	2,352	186,219
2017	1,279	89,913	26,453	52,641	15,405	2,374	188,065
2018	1,247	90,261	25,920	54,226	15,532	2,393	189,579
2019	1,268	90,141	26,351	55,223	15,651	2,410	191,044
2020	1,258	90,055	26,835	55,594	15,721	2,420	191,883

Note: Elementary, Middle and High school enrollment totals include counts or estimates of General Education enrollment plus AAP students.

* Elementary School totals include membership from 6th grade classes in middle schools, where applicable.

** Middle School totals include membership in grades seven and eight only and exclude membership in 6th grade classes.

Note: Beginning with School Year 2008 the Special Education column includes all Special Education totals, including those in centers, including preschool centers.

The Alternative Programs column is the total enrollment at all centers minus Preschool Special Education and FECEP totals.

Cluster I

Herndon H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers	
				2011	2012	2013	2014	2015	2011	2012	2013		2014
Herndon H.S.	2,037	2,240	97.25%	2,163	2,130	2,105	2,100	2,145	-93	-68	-63	-108	11
Herndon M.S.	1,125	960	97.65%	949	992	1,019	1,094	1,127	133	106	31	-2	11
Aldrin	713	679	89.95%	659	692	733	752	781	21	-20	-39	-68	0
Armstrong	578	489	96.64%	509	531	533	527	522	47	45	51	56	0
Clearview	757	600	88.89%	704	721	732	732	741	36	25	25	16	4
Dranesville	813	642	98.90%	651	665	683	684	706	162	148	130	107	0
Herndon ³	924	806	94.27%	876	880	895	903	910	44	29	21	14	0
Hutchison ³	793	758	98.39%	773	789	813	812	830	4	-20	-19	-37	0

Langley H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers	
				2011	2012	2013	2014	2015	2011	2012	2013		2014
Langley H.S.	1,929	2,018	99.12%	2,056	2,039	2,033	2,045	2,012	-89	-110	-104	-83	8
Cooper M.S.	909	842	99.41%	817	808	796	813	826	67	101	113	96	0
Churchill Road	830	848	95.57%	821	826	828	829	833	-18	4	2	1	-3
Colvin Run	903	881	97.80%	848	880	901	920	938	22	23	2	-17	-35
Forestville	841	727	99.86%	705	686	678	659	656	114	155	163	182	1
Great Falls	664	543	94.11%	579	570	575	580	589	121	94	89	84	75
Spring Hill	915	955	96.46%	990	1,008	1,022	1,030	1,012	-40	-93	-107	-97	9

McLean H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers	
				2011	2012	2013	2014	2015	2011	2012	2013		2014
McLean H.S.	1,877	1,924	99.07%	1,975	2,032	2,003	1,971	2,031	-47	-155	-126	-94	2
Longfellow M.S.	815	1,266	97.57%	1,239	1,210	1,254	1,308	1,337	-451	-395	-439	-493	2
Chesterbrook	679	630	95.60%	699	709	723	748	772	49	-30	-44	-69	2
Franklin Sherman	449	381	98.40%	387	403	417	430	440	68	46	32	19	0
Haycock	757	774	99.09%	766	792	807	810	813	-17	-35	-50	-53	6
Kent Gardens	842	882	96.60%	939	980	986	990	990	-40	-138	-144	-148	7
Timber Lane	586	498	98.22%	522	516	531	540	539	88	70	55	46	3

Capacities and capacity balances include modular additions.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Implementation 2010-2011 school year.

³ Schools currently going through phase-in due to boundary changes.

Updated 09/30/10

Summary of Historical and Projected Student Membership (Continued)

Cluster II

Falls Church H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance					# of Trailers
				2011	2012	2013	2014	2015	2011	2012	2013	2014	2015	
Falls Church H.S. ²	1,917	1,525	97.44%	1,586	1,610	1,629	1,674	1,715	331	307	288	243	202	0
Jackson M.S.	1,148	1,151	98.38%	1,207	1,257	1,327	1,347	1,457	-59	-109	-179	-199	-309	0
Camelot ¹	662	501	99.60%	498	485	486	480	476	164	177	176	182	186	2
Fairhill	593	608	94.85%	696	726	745	759	761	-103	-133	-152	-166	-168	8
Graham Road	474/500	458	92.99%	447	451	460	473	462	53	49	40	27	38	7
Pine Spring	512	573	97.78%	602	616	628	635	631	-90	-104	-116	-123	-119	9
Westlawn	682/873	699	91.25%	795	809	835	842	858	78	64	38	31	15	0
Woodburn	522	549	93.53%	631	674	701	713	732	-109	-152	-179	-191	-210	3

Madison H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance					# of Trailers
				2011	2012	2013	2014	2015	2011	2012	2013	2014	2015	
Madison H.S. ³	2,016	1,987	99.09%	1,946	1,912	1,883	1,878	1,910	70	104	133	138	106	3
Thoreau M.S. ³	687	778	94.29%	704	748	791	800	833	-17	-61	-104	-113	-146	6
Cunningham Park	351	467	97.14%	476	487	499	496	504	-125	-136	-148	-145	-153	7
Flint Hill	634	700	96.30%	680	682	702	696	698	-46	-48	-68	-62	-64	4
Louise Archer	746	788	95.35%	734	731	730	735	745	12	15	16	11	1	2
Marshall Road	583	605	94.68%	684	690	697	716	713	-101	-107	-114	-133	-130	7
Vienna	390	386	93.92%	414	415	415	427	422	-24	-25	-25	-37	-32	0
Wolftrap	546	587	99.66%	579	593	593	603	598	-33	-47	-47	-57	-52	5

Marshall H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance					# of Trailers
				2011	2012	2013	2014	2015	2011	2012	2013	2014	2015	
Marshall H.S.	1511/2000	1,574	93.86%	1,567	1,607	1,643	1,702	1,788	-56	-96	157	298	212	1
Kilmer M.S. ¹	1,053	1,038	98.95%	1,094	1,115	1,188	1,203	1,270	-41	-62	-135	-150	-217	6
Freedom Hill	571	653	97.49%	691	716	743	744	757	-120	-145	-172	-173	-186	1
Lemon Road	355	269	91.81%	294	301	304	313	309	61	54	51	42	46	0
Shrevewood	606	609	89.67%	578	594	598	613	591	28	12	8	-7	15	1
Sterwood	569/650	494	99.18%	508	512	522	529	525	142	138	128	121	125	8
Westbriar	424	525	99.23%	545	569	578	600	596	-121	-145	-154	-176	-172	3
Westgate	411	503	93.21%	501	521	541	549	560	-90	-110	-130	-138	-149	8

Capacities and capacity balances include modular additions.
 1 Enrollment figures do not include Special Education Center students.
 2 Boundary study impact. Implementation 2010-2011 school year.
 3 Schools currently going through phase-in due to boundary changes.

Cluster III

Annandale H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Annandale H.S. ²	2,178	2,600	97.38%	-422	2,619	2,680	2,676	2,689	2,721	-441	-502	-498	-511	-543	33
TJHSST	1,814	1,811	99.44%	3	1,856	1,884	1,910	1,909	1,914	-42	-70	-96	-95	-100	25
Holmes M.S.	1,017	737	98.48%	280	711	720	773	804	831	306	297	244	213	186	1
Poe M.S. ²	1,269	1,175	96.00%	94	1,259	1,276	1,302	1,363	1,390	10	-7	-33	-94	-121	5
Annandale Terrace	725	856	98.96%	-131	899	907	926	935	920	-174	-182	-201	-210	-195	18
Braddock	815	716	97.42%	99	722	743	748	737	728	93	72	67	78	87	2
Bren Mar Park	437	492	92.58%	-55	462	460	466	466	459	-25	-23	-29	-29	-22	7
Columbia	451	412	97.00%	39	418	426	431	439	442	33	25	20	12	9	4
North Springfield	749	553	96.17%	196	581	586	585	586	573	168	163	164	163	176	3
Weyanoke	554	547	100.00%	7	561	569	565	576	558	-7	-15	-11	-22	-4	4

Stuart H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Stuart H.S.	1,960	1,707	96.04%	253	1,651	1,623	1,673	1,771	1,895	309	337	287	189	65	0
Glasgow M.S. ²	1,499	1,220	99.17%	279	1,318	1,409	1,491	1,579	1,675	181	90	8	-80	-176	0
Bailey's ⁴	1,049	1,141	85.79%	-92	1,049	1,089	1,112	1,114	1,109	0	-40	-63	-65	-60	8
Beech Tree	435	477	96.36%	-42	507	515	529	524	521	-72	-80	-94	-89	-86	0
Belvedere	583	586	96.65%	-3	558	551	558	550	545	25	32	25	33	38	4
Glen Forest	969	931	99.46%	38	961	984	983	988	976	8	-15	-14	-19	-7	4
Parklawn	878	759	93.70%	119	697	705	688	670	665	181	173	190	208	213	7
Sleepy Hollow	511	444	97.37%	67	475	498	491	497	482	36	13	20	14	29	0

Woodson H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Woodson H.S.	2,339	2,122	99.76%	217	2,161	2,178	2,123	2,066	2,051	178	161	216	273	288	0
Frost M.S.	864	1,041	97.13%	-177	977	966	986	972	960	-113	-102	-122	-108	-96	13
Canterbury Woods	713	651	94.83%	62	571	525	530	527	516	142	188	183	186	197	3
Little Run	374	336	93.85%	38	348	349	345	343	341	26	25	29	31	33	4
Mantua	940	863	98.63%	77	872	880	873	878	882	68	60	67	62	58	4
Olde Creek	492	412	99.02%	80	421	417	405	405	399	71	75	87	87	93	1
Wakefield Forest	557	458	99.56%	99	455	447	445	441	433	102	110	112	116	124	6

Capacities and capacity balances include modular additions.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Implementation 2010-2011 school year.

³ Schools currently going through phase-in due to boundary changes.

⁴ Significant program changes.

Updated 09/30/10

Cluster IV

Hayfield H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership				Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2012	2013	2014			
Hayfield H.S.	2,235	1,959	99.07%	1,960	1,938	1,924	1,936	276	297	311	299	296	0
Hayfield M.S.	1,215	982	96.30%	958	923	929	994	233	292	286	221	171	0
Gunston ³	611	560	93.18%	630	647	658	668	51	-36	-47	-57	-69	7
Hayfield	641	642	96.25%	703	734	768	763	-1	-93	-127	-122	-117	1
Island Creek	815	810	99.00%	798	833	833	851	5	-18	-18	-36	-33	0
Lane	831	740	99.59%	748	779	799	815	91	52	32	16	22	0
Lorton Station ³	903	893	99.89%	905	924	946	957	10	-21	-43	-54	-59	6

Mount Vernon H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership				Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2012	2013	2014			
Mount Vernon H.S.	2,401	1,719	96.90%	1,835	1,848	1,938	1,999	682	553	463	402	344	0
Whitman M.S.	1,070	982	99.59%	1,022	1,067	1,071	1,146	88	3	-1	-76	-134	6
Ft. Belvoir ³	1,200	1,132	90.27%	1,293	1,349	1,391	1,420	68	-149	-191	-220	-267	9
Mt. Vernon Woods	625	549	95.03%	507	511	497	472	76	118	114	153	150	0
Riverside	747	602	95.40%	644	674	694	707	145	73	53	40	42	1
Washington Mill	560	585	95.90%	621	621	631	619	-25	-61	-71	-59	-28	7
Woodlawn ³	590	535	88.43%	588	585	578	579	55	5	12	11	23	5
Woodley Hills	568	703	96.31%	681	694	705	697	-135	-126	-137	-129	-124	12

West Potomac H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership				Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2012	2013	2014			
West Potomac H.S.	2,231	2,207	96.97%	2,207	2,208	2,235	2,293	24	23	-4	-62	-107	2
Sandburg M.S.	1,391	1,200	98.77%	1,224	1,281	1,298	1,349	191	110	93	42	-40	0
Belle View	520	505	95.45%	491	502	510	521	15	18	10	-1	-4	2
Bucknell	366	285	97.60%	293	297	300	301	81	69	66	65	60	2
Ft. Hunt	662	560	99.82%	570	568	575	577	102	94	87	85	88	0
Groveton	610	699	97.90%	726	737	737	701	-89	-127	-127	-91	-78	4
Hollin Meadows	686	660	97.99%	659	664	675	689	26	22	11	-3	9	8
Hybla Valley	724	850	95.83%	834	865	895	895	-126	-141	-171	-171	-168	13
Stratford Landing	875	784	93.48%	732	726	727	721	91	143	148	154	144	3
Waynewood	657	713	98.29%	703	722	742	743	-56	-65	-85	-86	-80	1

Capacities and capacity balances include modular additions.
 1 Enrollment figures do not include Special Education Center students.
 2 Boundary study impact. Implementation 2010-2011 school year.
 3 Schools currently going through phase-in due to boundary changes.

**Cluster V
Edison H.S. Pyramid**

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Edison H.S.	1800/2000	1,658	99.88%	1,659	1,636	1,684	1,706	1,734	141	364	316	294	266	2
Twain M.S.	1,031	813	99.38%	833	879	884	891	900	198	152	147	140	131	6
Bush Hill	553	451	95.36%	423	428	440	445	449	130	125	113	108	104	0
Cameron	713	529	96.27%	492	487	469	467	477	221	226	244	246	236	0
Clermont	359	469	98.53%	501	523	548	530	513	-142	-164	-189	-171	-154	10
Franconia	593	532	97.44%	559	581	605	617	616	34	12	-12	-24	-23	0
Mt. Eagle	352	300	86.36%	258	253	240	225	211	94	99	112	127	141	0
Rose Hill	940	695	89.56%	773	785	807	817	817	167	155	133	123	123	1

Lee H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Lee H.S.	1,998	1,815	98.83%	1,815	1,839	1,820	1,846	1,898	183	159	178	152	100	0
Key M.S. ¹	1,082	819	95.79%	862	844	893	935	916	220	238	189	147	166	0
Crestwood	618	564	95.92%	598	607	605	594	594	20	11	13	24	24	11
Forestdale	637	580	93.19%	532	543	542	539	522	105	94	95	98	115	0
Garfield	388	331	97.64%	347	355	359	364	368	41	33	29	24	20	4
Lynbrook	458	482	94.51%	520	541	561	550	547	-62	-83	-103	-92	-89	12
Saratoga	879	730	97.99%	754	765	771	781	801	125	114	108	98	78	4
Springfield Estates	655	646	98.63%	655	651	635	631	642	0	4	20	24	13	9

South County H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
South County H.S.	1,594	1,956	98.86%	1,929	1,915	2,030	2,093	2,195	-335	-321	-436	-499	-601	26
South County M.S.	680	868	95.91%	986	1,015	1,038	1,058	1,072	-306	-335	-358	-378	-392	0
Halley ³	792	706	95.53%	755	760	753	753	742	37	32	39	39	50	0
Laurel Hill	903	832	98.11%	874	916	934	934	952	29	-13	-31	-31	-49	0
Newington Forest ³	759	624	97.35%	625	628	637	643	626	134	131	122	116	133	3
Silverbrook ³	824	707	89.38%	802	811	807	836	838	22	13	17	-12	-14	0

Capacities and capacity balances include modular additions.
¹ Enrollment figures do not include Special Education Center students.
² Boundary study impact. Implementation 2010-2011 school year.
³ Schools currently going through phase-in due to boundary changes.

Updated 09/30/10

Summary of Historical and Projected Student Membership (Continued)

Cluster VI

Lake Braddock H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Lake Braddock H.S. ²	2,935	2,571	95.74%	2,419	2,353	2,339	2,289	2,252	516	582	596	646	683	0
Lake Braddock M.S. ²	1,584	1,352	94.54%	1,246	1,247	1,245	1,255	1,258	338	337	339	329	326	0
Cherry Run	534	503	94.73%	550	565	566	568	567	-16	-31	-32	-34	-33	0
Kings Glen	498	467	99.57%	467	470	464	451	436	31	28	34	47	62	2
Kings Park	592	687	96.85%	658	644	651	659	659	-66	-52	-59	-67	-67	5
Ravensworth	628	533	94.84%	573	581	596	612	619	55	47	32	16	9	8
Sangster	885	855	92.86%	783	785	795	792	802	102	100	90	93	83	0
White Oaks	832	711	98.48%	696	702	704	707	723	136	130	128	125	109	1

Robinson H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Robinson H.S.	2,570	2,696	98.11%	2,764	2,738	2,688	2,710	2,651	-194	-168	-118	-140	-81	17
Robinson M.S.	1,304	1,199	96.54%	1,174	1,213	1,215	1,180	1,186	130	91	89	124	118	0
Bonnie Brae	805	734	98.76%	729	725	739	758	764	76	80	66	47	41	1
Clifton	382	366	94.83%	334	316	310	307	298	48	66	72	75	84	1
Fairview	648	583	99.49%	591	592	608	598	607	57	56	40	50	41	0
Laurel Ridge	903	838	95.99%	885	883	902	910	921	18	20	1	-7	-18	3
Oak View	761	711	98.43%	700	702	689	672	657	61	59	72	89	104	0
Terra Centre	651	538	95.73%	561	565	570	558	561	90	86	81	93	90	5

West Springfield H.S. Pyramid

School	Current Capacity	Current 2010 Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
West Springfield H.S.	2,118	2,262	99.25%	2,357	2,402	2,451	2,478	2,429	-239	-284	-333	-360	-311	12
Inving M.S.	1,126	1,089	92.76%	1,127	1,140	1,131	1,072	1,073	-1	-14	-5	54	53	4
Cardinal Forest	684	590	97.21%	561	556	554	561	567	123	128	130	123	117	3
Hunt Valley	705	601	95.25%	641	646	643	651	652	64	59	62	54	53	1
Keene Mill	616	580	100.00%	578	602	614	630	627	38	14	2	-14	-11	4
Orange Hunt	827	788	97.66%	762	743	751	752	754	65	84	76	75	73	2
Rolling Valley	663	540	91.99%	603	613	629	644	654	60	50	34	19	9	0
West Springfield	390	458	94.63%	485	482	488	492	490	-95	-92	-98	-102	-100	4

Capacities and capacity balances include modular additions.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Implementation 2010-2011 school year.

³ Schools currently going through phase-in due to boundary changes.

Updated 09/30/10

Cluster VII

Centreville H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership				Capacity Balance			# of Trailers			
					2011	2012	2013	2014	2015	2011	2012		2013	2014	2015
Centreville H.S.	2,139	2,287	98.63%	-148	2,273	2,290	2,276	2,270	2,273	-134	-151	-137	-131	-134	7
Liberty M.S.	1,282	1,139	99.48%	143	1,122	1,120	1,144	1,117	1,155	160	162	138	165	127	0
Bull Run	899	916	98.39%	-17	947	962	957	973	977	-48	-63	-58	-74	-78	10
Centre Ridge	833	788	95.86%	45	809	790	789	802	813	24	43	44	31	20	5
Centreville	854	940	98.43%	-86	967	993	991	1,018	1,013	-113	-139	-137	-164	-159	7
Colin Powell	903	1,115	100.00%	-212	1,148	1,174	1,192	1,193	1,180	-245	-271	-289	-290	-277	10
Union Mill	759	744	99.73%	15	727	701	688	659	610	32	58	71	100	149	3

Chantilly H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership				Capacity Balance			# of Trailers			
					2011	2012	2013	2014	2015	2011	2012		2013	2014	2015
Chantilly H.S. ³	2,569	2,620	99.11%	-51	2,544	2,515	2,506	2,500	2,508	25	54	63	69	61	11
Franklin M.S.	988	894	96.23%	94	925	913	936	920	913	63	75	52	68	75	0
Rocky Run M.S.	914	966	99.69%	-52	939	939	971	973	986	-25	-25	-57	-59	-72	0
Brookfield	820	807	98.11%	13	778	770	773	780	791	42	50	47	40	29	7
Greenbriar East	763	776	98.98%	-13	835	876	914	935	947	-72	-113	-151	-172	-184	8
Greenbriar West	870	943	94.52%	-73	888	880	895	900	902	-18	-10	-25	-30	-32	2
Lees Corner	741	713	98.00%	28	718	729	728	743	745	23	12	13	-2	-4	5
Oak Hill ³	912	847	96.07%	65	796	792	807	804	797	116	120	105	108	115	2
Poplar Tree	741	769	99.74%	-28	794	786	761	766	773	-53	-45	-20	-25	-32	3

Fairfax H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Current Capacity Balance	Projected Membership				Capacity Balance			# of Trailers			
					2011	2012	2013	2014	2015	2011	2012		2013	2014	2015
Fairfax H.S.	2,389	2,375	99.62%	14	2,580	2,630	2,689	2,805	2,797	-191	-241	-300	-416	-408	0
Lanier M.S.	1,200	1,236	97.94%	-36	1,175	1,238	1,258	1,314	1,408	25	-38	-58	-114	-208	0
Daniels Run	742	783	98.00%	-41	798	824	862	876	883	-56	-82	-120	-134	-141	2
Eagle View	841	928	96.07%	-87	1,023	1,066	1,103	1,180	1,214	-182	-225	-262	-339	-373	7
Fairfax Villa	432	372	94.42%	60	389	396	395	402	395	43	36	37	30	37	3
Providence	843	929	96.43%	-86	916	922	924	919	925	-73	-79	-81	-76	-82	2
Willow Springs	908	696	95.50%	212	655	637	626	625	605	253	271	282	283	303	1

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¹ Enrollment figures do not include Special Education Center students.
² Boundary study impact. Implementation 2010-2011 school year.
³ Schools currently going through phase-in due to boundary changes.

Updated 09/30/10

Summary of Historical and Projected Student Membership (Continued)

Cluster VIII
Oakton H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Oakton H.S. ³	2,077	2,250	96.86%	2,323	2,333	2,362	2,399	2,431	-246	-256	-285	-322	-354	13
Carson M.S.	1,350	1,283	97.93%	1,271	1,305	1,347	1,368	1,375	79	45	3	-18	-25	0
Crossfield	822	753	96.91%	791	791	770	756	753	31	31	52	66	69	0
Fox Mill	739	642	98.77%	630	628	635	634	628	109	111	104	105	111	6
Mosby Woods	881	835	93.49%	795	821	844	858	855	86	60	37	23	26	5
Navy	873	812	96.09%	853	854	846	843	819	20	19	27	30	54	0
Oakton	630/650	694	94.94%	773	809	841	868	858	-143	-159	-191	-218	-208	3
Waples Mill	828	856	99.77%	860	865	871	876	845	-32	-37	-43	-48	-17	7

South Lakes H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
South Lakes H.S. ³	2,047	2,087	99.32%	2,199	2,275	2,302	2,320	2,404	-152	-228	-255	-273	-357	0
Hughes M.S. ³	957	903	96.06%	941	962	1,015	1,043	1,102	16	-5	-58	-86	-145	9
Dogwood	750	691	98.71%	715	715	709	704	697	35	35	41	46	53	1
Forest Edge	812	801	94.35%	845	830	832	843	842	-33	-18	-20	-31	-30	4
Hunters Woods	804	1,038	97.73%	983	973	983	971	966	-179	-169	-179	-167	-162	8
Lake Anne	729	672	98.03%	691	715	734	761	767	38	14	-5	-32	-38	2
Sunrise Valley	653	644	99.06%	637	643	649	688	683	16	10	4	-35	-30	2
Terraset	542	416	96.07%	443	461	473	475	485	99	81	69	67	57	1

Westfield H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2010	Projected Membership					Capacity Balance			# of Trailers		
				2011	2012	2013	2014	2015	2011	2012	2013		2014	2015
Westfield H.S. ³	2,795	2,883	99.02%	2,838	2,832	2,843	2,823	2,810	-43	-37	-48	-28	-15	16
Stone M.S.	1,050	901	96.26%	913	883	888	912	880	137	167	162	138	170	7
Coates	678	650	100.00%	712	744	770	777	773	-34	-66	-92	-99	-95	0
Cub Run	576	476	94.22%	433	425	421	396	398	143	151	155	180	178	2
Deer Park	731	723	98.17%	696	686	681	672	670	35	45	50	59	61	0
Floris ³	734	718	97.95%	770	811	870	863	851	-36	-77	-136	-129	-117	3
London Towne	913	893	99.22%	933	962	971	981	985	-20	-49	-58	-68	-72	2
McNair ³	722	687	97.86%	753	774	801	795	807	-31	-52	-79	-73	-85	0
Virginia Run	748	681	95.38%	689	695	684	690	698	59	53	64	58	50	5

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Department of Facilities and Transportation Services

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