



ADOPTED

Capital Improvement Program

Fiscal Years 2014-18



New: Mason Crest Elementary School



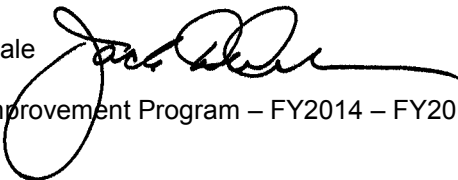
Building the Future...Child by Child



November 30, 2012

MEMORANDUM

TO: School Board

FROM: Jack D. Dale 

SUBJECT: Capital Improvement Program – FY2014 – FY2018

I am pleased to submit to you the proposed *Capital Improvement Program (CIP) for the Fiscal Years 2014-2018*.

Between September 2011 and 2012, total FCPS membership grew by nearly 3,000 students. Since September 2006, total membership has grown by over 17,000 students. Membership is projected to continue to increase over the 5-year CIP horizon to over 195,800 students by school year 2017-18.

Since September 2006, growth in enrollment has occurred in most grades, but especially in kindergarten and the early primary grades. Altogether, elementary school enrollment has grown by approximately 12,000 students since 2006, accounting for 70% of the total enrollment growth during that time period.

This increase in enrollment has been the result of the continuing economic downturn and higher birth rates in the growing ethnic and racial populations within Fairfax County. Growth among Hispanic/Latino, Asian, and Black student populations (in that order) represent the overwhelming majority of growth within FCPS over the past five years. We project that growth in the primary grades will continue as birth rates remain relatively high and as these younger student cohorts progress through FCPS.

The current and anticipated increases continue to present a major challenge as the school system struggles to provide sufficient capacity in our schools. Despite the planned additional capacity intended to address projected capacity needs, uneven enrollment growth throughout the county will necessitate the continuation of small and large scale boundary adjustments to take advantage of available capacity whenever it is practicable to do so.

The Facilities Planning Advisory Council (FPAC), established in 2010, continues to make progress in helping the School Board and the community move forward in facility planning. The School Board recently approved FPAC's first Strategic Facilities Plan. FPAC continues its efforts with regular community engagement, coordination on development and land use planning with the Fairfax County Planning Commission, and recommendations to the School Board on a wide range of facilities related issues.

The capital funding stream shown in the FY2014 – FY2018 CIP continues to take advantage of favorable construction market conditions resulting in bids lower than project budgets. These cost savings will allow the current schedule of capital projects in the CIP to be advanced in the face of continued enrollment growth pressure. The five year proposed cash flow anticipates construction of two new elementary schools needed in the Richmond Highway Corridor and in the eastern area of Fairfax County. The anticipated need for two other new elementary schools in the Fairfax/Oakton area and in the western Fairfax County in the vicinity of Route 28 and the Dulles Airport Access Road is also reflected in the proposed cash flow beyond FY2018. This CIP also reflects planning for another high school in the southwestern portion of the county to provide relief to overcrowding at existing high schools such as Centreville, Chantilly, and South Lakes. (A boundary study to provide overcrowding relief to Fairfax High

School Board
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School and program realignments for Advanced Academic Centers at middle and elementary schools are the most immediate challenges in the on-going efforts to provide efficient and balanced utilization of facilities.)

Finding funds for new schools is going to cause delays in the schedule of many future renovation projects. Favorable construction pricing is helping mitigate these delays but they will occur if the school system does not receive additional capital funding from the Board of Supervisors.

Project costs have also been updated in this document to reflect savings currently being experienced. As a result, the FY2014-FY2018 five-year capital requirement totals \$871.2 million or roughly \$174.2 million per year. The five-year requirement represents roughly 48.4 percent of the \$1.79 billion total CIP cost for FY2014-FY2023 only. Funds approved in the 2011 School Bond Referendum and previous referenda will address approximately \$190.8 million of the five-year requirement leaving a balance of \$680.3 million unfunded. We anticipate a bond referendum in the fall of 2013.

Capital improvement requirements for the ensuing five-year period (FY2019 through FY2023) have been included to conform to Fairfax County's CIP format. Approximately \$925.3 million in capital project requirements are included within this out-year time frame.

JDD/kv
Attachment

cc: Leadership Team

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Staff acknowledges and thanks the Facilities Planning Advisory Council (FPAC) for their contributions to the preparation of the FY 2014-18 Capital Improvement Program.

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Additional information about FPAC may be found at their web page:
<http://www.fcps.edu/fts/planning/fpac/index.shtml>

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Summary Highlights



New: South County Middle School

The FY2014–FY2018 Capital Improvement Program (CIP) updates and builds upon the previously approved program of capital expenditures. The CIP project schedule assumes continuation of an annual expenditure limit of \$155 million established by the Board of Supervisors. It also assumes that participating school systems with students attending Thomas Jefferson High School will fund their proportionate share of the cost of renovating that school. Recent comments by senior County officials during budget discussions suggested that the County may have to consider reducing capital funds provided to the school system. Should this occur, there will be significant delays to future school renovations.

The following summarizes the proposed FY2014–FY2018 CIP and important assumptions upon which it is based:

Enrollment continues to increase, especially for schools located in growth corridors such as Route 28/Dulles/Western Fairfax area, Richmond Highway, and areas inside the beltway. Despite the planned additional capacity intended to address projected needs, uneven enrollment growth throughout the county will necessitate the continuation of small and large scale boundary adjustments to take advantage of available capacity whenever it is practicable to do so.

Between September 2011 and 2012, total FCPS membership grew by nearly 3,000 students. Since September 2006, total membership has grown by over 17,000 students. Membership is projected to continue to increase over the 5-year CIP horizon to over 195,800 students by school year 2017-18. The CIP proposes a new high school in the southwestern area of the county to address current and projected capacity deficits at that level. It is noted, however, that FCPS does not own a site on which to build this school so the cash flow includes \$10 million for site acquisition. In addition to a new high school, capacity will be added to both Herndon and Oakton High Schools as part of their renovations. Finally, in the long term, it is anticipated that an addition will need to be

built at South Lakes High School to expand that school's capacity. The CIP continues to propose two new elementary schools: one in the eastern portion of the county to address current and projected overcrowding in the Bailey's Crossroads area and another in the Richmond Highway Corridor to relieve overcrowding at schools in the Groveton/Hybla Valley area. In the long term, funding is identified for an addition to an existing but not yet designated elementary school in the Tysons Corner area.

The CIP proposes \$5.1 million for interior modifications for facility capacity enhancements to accommodate anticipated changes for Advanced Academic Programs and Special Education at the elementary and middle school levels.

The school renovation program is based upon several assumptions. First, the 2008 renovation queue provides the guidance on the sequence in which schools will be renovated until such time as a re-evaluation of schools is conducted, which should occur sometime in 2013. Secondly, we will continue to renovate existing building structures and not build new replacement schools. Third, it is assumed that the need to spend capital funds on new schools and building additions will have a negative impact on school renovations in that some schools' renovation start dates will be delayed. To the extent known, any such delays are shown in this year's CIP. It is noted that we continue to experience relatively favorable construction pricing which does mitigate these delays.

The CIP format this year has been revised to make it more understandable to citizens. The document provides advance notice to school communities about capital projects and/or possible changes in the attendance areas/programs over the next five years. The cluster studies include maps reflecting capacity utilizations and recommendations for student accommodations. An alphabetical listing of all schools and a glossary of commonly used terms have been included in the CIP to show important facility and feeder school information.

Bonds

FCPS School Bond Process

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. Because bonds are a future obligation for taxpayers, Virginia law requires that voters approve long-term debt incurred by bonds through a referendum. Most city and county governments use bonds—a form of long-term borrowing—to finance public facilities and infrastructure. Traditionally, Fairfax County has used the sale of municipal bonds to fund these large expenditures. This enables the costs of major capital improvements to be spread over the many years that the facilities are used. This also avoids an excessive cost burden to current taxpayers and to share costs of these long-term investments with future taxpayers who will also use the facilities. Voter approval authorizes the Fairfax County Board of Supervisors (BOS) to sell bonds when needed to generate the funds for a range of public facilities like schools.

Of the nation's more than 3,000 counties, Fairfax is amongst 37 that have the highest bond or credit ratings possible for a local government. High bond ratings allow the County to sell the bonds at exceptionally low interest rates, thereby saving considerably on the cost of the project. To ensure that the county's bond ratings are not jeopardized, the Fairfax County BOS adheres to financial management principles that set limits on the annual cost of the county's debt service and net long-term debt. The County also follows a self-imposed limit on the level of the average bond sale. As long as the bond debt service costs do not increase significantly as a percentage of the combined general fund disbursements, Fairfax County's bonded debt will not be a contributing factor to any increase in local taxes.

While the practice of municipal bond sales has provided a reliable resource for funding capital improvement projects, the bond spending cap for FCPS of \$155 million per year has limited fund availability. As economic conditions improve in the future, FCPS will be exploring opportunities to shift funding for infrastructure management from municipal bonds and the capital budget to the day-to-day operating budget. Advantages of the potential shift will be an increase in available funds for new construction, capacity enhancements and renovations, elimination of long-term interest payments for assets with shorter life

expectancies than municipal bond payback terms, and greater flexibility in adjusting funding to match yearly replacement needs, which is also consistent with how Fairfax County funds its facilities maintenance.

Every two years in November, school capital facility projects are part of a County bond referendum, which is added to the general election ballot. Actual start and completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County BOS. Because of construction projects in process over multiple years and a spending limitation of \$155 million each year for capital projects, the time line can range from 5-7 years or more for capital projects to go from bond approval to completion.

Bonds for Capital Improvements Projects:

- New construction
- Capacity enhancement (additions to existing schools and other modifications)
- Renovation program
- Special program facilities
- Infrastructure management (technology upgrades, American Disabilities Act upgrades, roof and HVAC replacement, athletic infrastructure, security enhancements, and asphalt paving)
- Site acquisition

The Capital Improvement Program

Fairfax County Public Schools is a component of the Fairfax County government, and as such, the County Board of Supervisors authorizes the funding for the school system, which comprises just over 50% of the total county budget. County residents are more familiar with the operating fund that finances the day-to-day school operations, books, teachers, desks, equipment, minor maintenance, etc. However, capital improvements such as new schools, building additions, and major maintenance such as roof replacements are not funded through the general or school operating fund. Capital expenditures typically are planned for assets with 20-25 years of useful life and are funded through the sale of bonds in coordination with Fairfax County. These major improvements are funded separately from the day-to-day expenditures of the

school system. Despite the surge enrollment growth over the past several years and the need for additional school facilities, school capital spending remains limited to \$155 million per year.

Each year, FCPS develops a five-year planning document known as the Capital Improvement Program (CIP) to address future facility needs. The CIP lists all projects managed by the school system's Office of Design and Construction. Capital improvements are funded through the sale of school bonds, which must be approved by a majority of voters. The list includes projects that are funded from prior bond sales and projects that are unfunded. The unfunded projects reflect planning for identified needs, which will be included in future bond referenda. The actual timing for capital project starts and completions is largely dependent on cash flow and debt service which are governed by the Board of Supervisors.

The CIP guides the development of the construction fund to ensure:

- efficient and effective use of FCPS-owned facilities
- classroom capacity and infrastructure meet instruction program and community needs
- needs are met equitably across the County

As a planning document, the CIP is not static. Every year, FCPS evaluates the capacity and effective building utilization of each school. The CIP adjusts to shifts in student population and the needs of the community as they become more defined and as projects move closer to implementation. A key element of the CIP is planning for the cash flow to fund these projects while working within the County's debt service and capital spending limitations. Favorable construction market pricing is continuing, although a few bids on projects have resulted in a slight increase in costs. The CIP cash flow has been predicated on slight cost increases for future fiscal years which are not likely to change the timing for projects. However, new CIP initiatives for an east county elementary school to relieve extreme overcrowding at Bailey's Elementary, needed capacity enhancements and site acquisition for a new high school in the western portion of the County could result in some timing delays for school renovation starts. As enrollment growth drives the demand for more capacity, the cash flow may increasingly shift away from renovations, potentially increasing the time a school community may have to wait for their school renewal.

CIP Process and Cycle

The following outlines the time line and process which identifies current and future student accommodation needs and guides the recommendations for CIP prioritization:

April

- Enrollment projections are completed for the next school year and the subsequent 5 years based on enrollment trends at each school and systemwide.
- Enrollment projections are analyzed to support detailed student accommodation planning for specific schools or groups of schools that will be implemented over the summer prior to the next school year (trailers, interior modifications).
- Program needs and resulting school capacity requirements are determined

August-September

- Solutions for capacity imbalances are considered and recommendations developed for any new capital projects such as new schools, capacity enhancements or modular additions or relocations

October

- Staff compares current September 30th enrollment, projected enrollment and the updated school capacities to finalize and update capacity surplus or deficit data for each school; the Design and Construction Dashboard is updated

December

- CIP is presented to the School Board

January-February

- Public hearing, School Board work session and School Board action on the CIP

March

- CIP presented to the Planning Commission and incorporated into the Fairfax County CIP, which includes facility planning for other public agencies, such as police, fire, libraries, and parks

Capital Program Recommendations

New Facilities

The cluster studies present summary data on student memberships and facility capacity utilizations 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 \$61.1 million all of which is unfunded.

Capacity Enhancements

The school system is facing a challenging time in which student enrollment is growing and is projected to exceed the available capacity. The CIP includes capacity enhancements at seven elementary and one high school. The CIP proposes funding of \$34.8 million for capacity enhancements. The total 5-year requirement for capacity enhancements is \$10.6 million, all of which is funded.

Renovations

Both the usable lives of school facilities and School Board policy require renovation of buildings on 25-30 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-six elementary, six middle, and six high schools. The 5-year cost of renovations is \$717.0 million of which \$541.9 million is unfunded.

The Current (Five-Year) Renovation Requirement

Elementary Schools	\$375.6
Middle Schools	\$84.7
High Schools	\$256.7
Total	\$717.0

Special Program Facilities

The CIP proposes funding of approximately \$5.1 million, all of which is funded and is within the 5-year CIP requirement, to provide capacity enhancements at various schools to accommodate Advanced Academic Programs.

Infrastructure Management

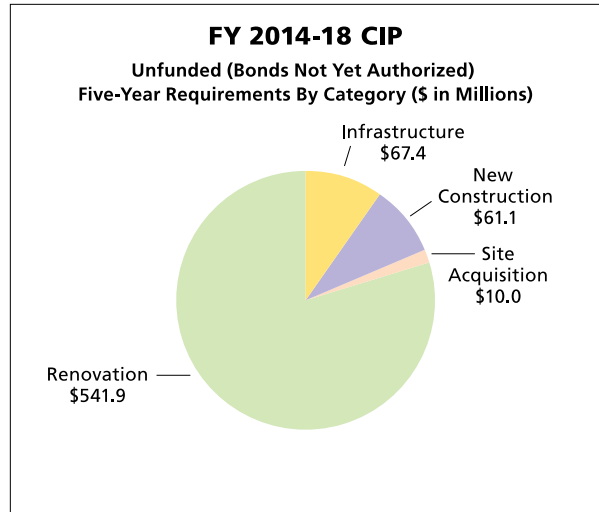
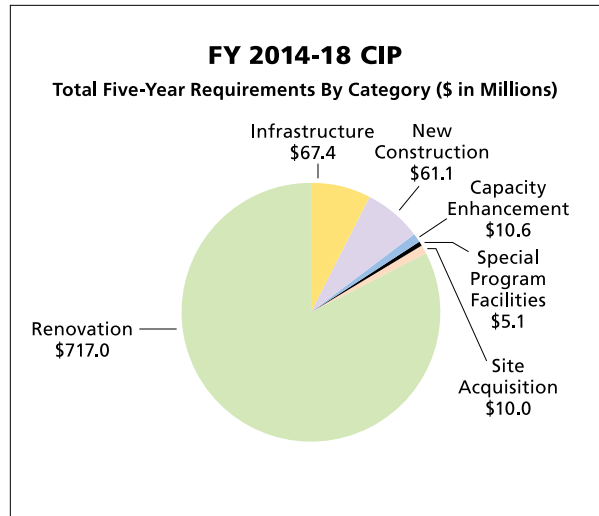
The following chart identifies funding proposed to continue implementation of several ongoing infrastructure programs that protect FCPS investment of approximately \$4 billion in existing facilities. This preventive maintenance approach avoids the escalated cost associated with operating building systems 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	\$10.1
Americans with Disabilities Act Improvements	\$8.0
Roof Replacement Program	\$17.3
Athletic Infrastructure	\$7.0
HVAC Replacement Program	\$18.5
Security Enhancements	\$2.7
Asphalt Paving	\$3.8
Total	\$67.4
Unfunded	\$67.4

Site Acquisition

The CIP proposes funding of \$10 million, all of which is unfunded, to acquire sites for future schools.



Capital Project Summary

The proposed FY2014 – FY2018 Cash Flow Sheet shows 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.

Construction Costs and Funding

Construction costs have continued to remain fairly stable over the past year. We experienced a moderate increase of 3% from 2011 to 2012. Based upon our most recent data, we are forecasting an increase of 2-3% per year for construction costs through the next fiscal year. Beyond 2014 we expect costs to settle into a pattern more in line with historical cost increases of 4-6% per year. It should be noted that upon each project bid and at the conclusion of the fiscal year all future projects and trends are reevaluated, which results in the CIP cash flow reflecting those changes.

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 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.

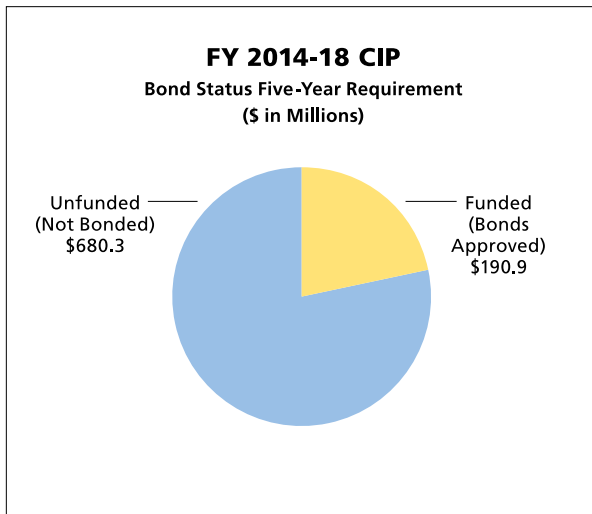
Anticipated FY2014 – FY2018 expenditures for the projects in this CIP total \$871.2 million, of which \$190.9 million is funded with approved bonds and \$680.3 million is unfunded. The average annual 5-year CIP expenditure (funded and unfunded) is \$174.2 million. Ten years of project cash-flow information 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 \$2.0 billion, of which \$224.7 million is the anticipated prior year expense. Due to cash flow limits, \$925.3 million is projected after the 5-year CIP planning period.

The School Board has scheduled a public hearing on the FY2014 – FY2018 CIP for January 7, 2013. School Board action on the proposed CIP is scheduled for January 24, 2013.

Bond Referendum Need

This CIP indicates the need for a 2013 School Bond Referendum followed by additional referenda in subsequent years.



Cash Flow Sheets

FAIRFAX COUNTY PUBLIC SCHOOL'S PROPOSED FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project	Revised Budget	Prior Years Expenditure	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST					Projected Expenditures FY 2019 - 2023
			Projected Expenditures					
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
New School Construction	\$ 201,970,517	\$ 63,000	\$ 108,000	\$ 7,681,864	\$ 26,204,591	\$ 13,136,827	\$ 13,935,514	\$ 140,840,721
Capacity Enhancement	\$ 51,129,607	\$ 16,337,075	\$ 8,830,991	\$ 1,758,225	\$ -	\$ -	\$ -	\$ 24,203,316
Renovation Programs	\$ 1,558,773,289	\$ 150,588,969	\$ 170,622,897	\$ 176,965,630	\$ 124,574,772	\$ 131,317,034	\$ 113,569,703	\$ 691,134,283
Special Program Facilities	\$ 6,250,000	\$ 1,125,000	\$ 1,125,000	\$ 1,000,000	\$ 2,250,000	\$ 750,000	\$ -	\$ -
Infrastructure Management	\$ 193,150,000	\$ 56,625,000	\$ 12,500,000	\$ 12,125,000	\$ 13,800,000	\$ 13,100,000	\$ 15,850,000	\$ 69,150,000
Site Acquisition	\$ 10,000,000	\$ -	\$ -	\$ 8,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
Total Project Cost	\$ 2,021,273,413	\$ 224,739,044	\$ 193,186,888	\$ 207,530,719	\$ 168,829,363	\$ 158,303,861	\$ 143,355,217	\$ 925,328,320
Funded Project Cost	\$ 415,587,975	\$ 224,739,044	\$ 121,723,666	\$ 56,739,147	\$ 11,636,117	\$ 750,000	\$ -	\$ -
Unfunded Project Cost	\$ 1,605,685,438	\$ -	\$ 71,463,222	\$ 150,791,572	\$ 157,193,246	\$ 157,553,861	\$ 143,355,217	\$ 925,328,320
Total Five Year Requirement			\$ 871,206,048					
Total Five Year Unfunded Portion			\$ 680,357,118					
Total Ten Year Requirement			\$ 1,796,534,368					
Total Ten Year Unfunded Requirement			\$ 1,605,685,438					

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Cash Flow Sheets

Project	Revised Budget	Prior Year Expenditures	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Expenditures	Projected FY 2019-FY 2023
New School Construction								
Eastern Fairfax ES	\$ 20,940,062	\$ 63,000	\$ 108,000	\$ 3,827,192	\$ 11,267,585	\$ 5,674,285		
Route 1 area ES	\$ 21,169,348			\$ 3,654,672	\$ 12,665,806	\$ 4,311,342	\$ 337,528	
Fairfax/Oakton Area ES	\$ 25,794,464						\$ 108,000	\$ 25,794,464
West County ES	\$ 24,943,488						\$ 13,489,986	\$ 24,835,488
South West County High School	\$ 108,123,155				\$ 2,271,200	\$ 3,151,200	\$ 13,995,514	\$ 90,210,769
Total New School Construction	\$ 207,970,517	\$ 63,000	\$ 108,000	\$ 7,881,864	\$ 26,204,591	\$ 13,136,827	\$ 13,995,514	\$ 140,840,721
Unfunded Portion	\$ 207,907,517							\$ 140,840,721
Capacity Enhancement								
Spring Hill ES	\$ 5,563,145	\$ 4,878,201	\$ 704,944					
Fairfax Villa ES	\$ 4,185,746	\$ 2,889,322	\$ 1,296,424					
Union Mill ES	\$ 3,976,975	\$ 2,744,698	\$ 1,232,277					
Greenbriar East ES	\$ 4,186,501	\$ 2,895,545	\$ 1,290,956					
Marshall Road ES	\$ 5,430,925	\$ 779,218	\$ 2,893,481	\$ 1,758,225				
Lemon Road ES	\$ 3,563,000	\$ 2,150,091	\$ 1,412,909					
Tyson's Area ES Addition	\$ 7,195,000							\$ 7,195,000
South Lakes HS Addition	\$ 17,008,316							\$ 17,008,316
Total Capacity Enhancements	\$ 51,128,607	\$ 16,337,075	\$ 8,830,991	\$ 1,758,225				\$ 24,203,316
Unfunded Portion	\$ 24,203,316							\$ 24,203,316
School Renovations								
Elementary School Renovations								
Canterbury Woods	\$ 17,692,860	\$ 17,275,371	\$ 417,489					
Clermont	\$ 15,569,715	\$ 2,347,271	\$ 8,680,550	\$ 4,541,894				
Terraset	\$ 20,739,764	\$ 643,069	\$ 6,972,324	\$ 4,051,537	\$ 9,072,834			
Sunrise Valley	\$ 16,215,446	\$ 2,208,208	\$ 9,356,518	\$ 4,650,720				
Garfield	\$ 15,523,245	\$ 2,762,392	\$ 9,137,707	\$ 3,623,146				
Terra Centre	\$ 17,061,922	\$ 3,702,717	\$ 10,048,022	\$ 3,311,183				
Westgate	\$ 17,443,085	\$ 3,043,830	\$ 10,256,804	\$ 4,142,451				
Haycock	\$ 17,426,488	\$ 891,870	\$ 5,971,605	\$ 8,981,795	\$ 1,581,218			
Ravensworth	\$ 16,291,582	\$ 806,412	\$ 4,855,865	\$ 8,525,812	\$ 2,103,493			
Woodlawn	\$ 20,230,428	\$ 978,321	\$ 3,893,542	\$ 10,983,654	\$ 4,374,911			
Forestville	\$ 15,484,357	\$ 539,757	\$ 3,376,747	\$ 9,126,919	\$ 2,440,934			
North Springfield	\$ 17,980,042	\$ 701,697	\$ 2,284,157	\$ 10,403,921	\$ 4,590,267			
Springfield Estates	\$ 15,682,021	\$ 439,970	\$ 341,854	\$ 7,132,929	\$ 7,767,268			
Keene Mill	\$ 17,815,860	\$ 434,340	\$ 365,956	\$ 8,116,670	\$ 8,709,740	\$ 120,770		
Bucknell	\$ 15,116,775	\$ 213,474	\$ 4,963,354	\$ 4,963,354	\$ 9,573,991			
Cherry Run	\$ 16,694,159	\$ 242,284	\$ 415,344	\$ 6,039,107	\$ 8,821,703	\$ 1,175,721		
Waynewood	\$ 19,057,254	\$ 263,751	\$ 425,145	\$ 4,559,851	\$ 10,058,678	\$ 3,749,829		
Stratford Landing	\$ 19,577,656	\$ 271,500	\$ 465,429	\$ 3,774,482	\$ 11,175,529	\$ 3,890,716		
Newington Forest	\$ 18,211,986	\$ 215,637	\$ 431,674	\$ 4,387,310	\$ 9,344,696	\$ 3,832,469		
Hollin Meadows	\$ 19,969,297	\$ 238,299	\$ 476,597	\$ 4,992,648	\$ 10,614,697	\$ 3,647,056		
White Oaks	\$ 19,231,032	\$ 650,601	\$ 6,134,924	\$ 1,755,840	\$ 10,409,998	\$ 1,755,840		
Mt. Vernon Woods	\$ 18,030,379	\$ 279,669	\$ 450,274	\$ 241,814	\$ 10,149,099	\$ 6,747,940	\$ 441,252	
Belle View	\$ 19,565,191	\$ 484,907	\$ 484,907	\$ 484,907	\$ 6,569,198	\$ 12,026,179		
Annamdale Terrace	\$ 20,705,616	\$ 520,149	\$ 520,149	\$ 520,149	\$ 7,016,828	\$ 12,648,490		
Clearview	\$ 21,152,973	\$ 532,071	\$ 532,071	\$ 532,071	\$ 8,459,281	\$ 11,629,551		
Silverbrook	\$ 22,311,646	\$ 875,015	\$ 875,015	\$ 875,015	\$ 21,436,630			

Note: Numbers in Burgundy represent unfunded amounts.

Cash Flow Sheets

Project	Revised Budget	Prior Year Expenditures	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Expenditures	Projected FY 2019-FY 2023
Renovation of 10 Schools	\$ 235,070,034							\$ 235,070,034
Total Elementary Renovations	\$ 705,850,813	\$ 36,983,699	\$ 77,904,820	\$ 95,871,049	\$ 81,881,919	\$ 72,232,297	\$ 47,719,893	\$ 293,252,136
Unfunded Portion	\$ 599,553,480		\$ 28,865,590	\$ 75,601,655	\$ 81,881,919	\$ 72,232,297	\$ 47,719,893	\$ 293,252,136
Middle School Renovations								
Sandburg	\$ 47,382,958	\$ 22,724,093	\$ 16,350,822	\$ 8,308,043				
Thorsau	\$ 36,782,216	\$ 1,538,187	\$ 8,196,615	\$ 18,812,834	\$ 7,253,056	\$ 981,523		
Rocky Run	\$ 37,021,047			\$ 714,486		\$ 2,795,016	\$ 15,690,133	\$ 17,106,927
Hughes	\$ 41,622,298					\$ 786,070	\$ 786,070	\$ 40,050,158
Cooper	\$ 42,302,567					\$ 907,689	\$ 1,624,149	\$ 39,770,719
Frost	\$ 45,295,968						\$ 766,414	\$ 44,529,543
Total Middle School Renovations	\$ 250,407,044	\$ 24,262,280	\$ 24,547,437	\$ 27,835,363	\$ 7,967,542	\$ 5,470,308	\$ 18,866,766	\$ 141,457,347
Unfunded Portion	\$ 201,485,898		\$ 8,196,615	\$ 19,527,320	\$ 7,967,542	\$ 5,470,308	\$ 18,866,766	\$ 141,457,347
High School Renovations								
Marshall	\$ 72,965,000	\$ 51,824,890	\$ 15,212,450	\$ 5,927,660				
Jefferson	\$ 90,446,970	\$ 30,419,865	\$ 31,165,163	\$ 19,475,825	\$ 9,386,117			
Langley	\$ 73,259,905	\$ 5,515,292	\$ 19,224,840	\$ 24,848,151	\$ 15,701,973	\$ 7,968,648		
West Springfield	\$ 82,958,090	\$ 1,577,943	\$ 1,577,943	\$ 1,310,021	\$ 6,112,071	\$ 34,586,977	\$ 20,312,823	\$ 17,480,312
Herridon	\$ 93,622,136		\$ 990,244	\$ 1,697,561		\$ 9,230,215	\$ 25,152,941	\$ 54,853,615
Oakton	\$ 95,291,831				\$ 1,827,589	\$ 1,827,589	\$ 1,517,280	\$ 90,719,373
Renovation 1 School	\$ 93,971,500							\$ 93,971,500
Total High School Renovations	\$ 602,515,432	\$ 89,337,990	\$ 68,170,640	\$ 53,259,218	\$ 34,725,311	\$ 53,614,429	\$ 46,983,044	\$ 256,424,800
Unfunded Portion	\$ 432,010,227		\$ 21,793,027	\$ 27,855,733	\$ 25,339,194	\$ 53,614,429	\$ 46,983,044	\$ 256,424,800
Total Renovations (All Schools)	\$ 1,858,773,289	\$ 150,883,669	\$ 170,622,897	\$ 176,965,630	\$ 124,574,772	\$ 131,317,034	\$ 113,569,703	\$ 691,134,283
Unfunded Portion	\$ 1,233,048,605		\$ 58,855,222	\$ 122,984,708	\$ 115,188,655	\$ 131,317,034	\$ 113,569,703	\$ 691,134,283
Special Program Facilities								
Interior Modifications for Capacity	\$ 6,250,000	\$ 1,125,000	\$ 1,125,000	\$ 1,000,000	\$ 2,250,000	\$ 750,000		
Total Special Programs	\$ 6,250,000	\$ 1,125,000	\$ 1,125,000	\$ 1,000,000	\$ 2,250,000	\$ 750,000		
Unfunded Portion	\$ -							
Infrastructure Management								
Technology Upgrades	\$ 30,450,000	\$ 9,700,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,125,000	\$ 10,625,000
ADA Upgrades	\$ 20,925,000	\$ 5,675,000	\$ 1,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,500,000	\$ 2,250,000	\$ 7,250,000
Roof Replacement	\$ 52,250,000	\$ 16,750,000	\$ 3,000,000	\$ 3,000,000	\$ 3,750,000	\$ 3,250,000	\$ 4,250,000	\$ 18,250,000
Athletic Infrastructure	\$ 17,750,000	\$ 4,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 2,000,000	\$ 6,500,000
HVAC Replacement	\$ 52,250,000	\$ 14,500,000	\$ 3,750,000	\$ 3,500,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 19,250,000
Security Enhancements	\$ 8,675,000	\$ 2,750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 3,175,000
Asphalt Paving	\$ 10,850,000	\$ 3,000,000	\$ 750,000	\$ 625,000	\$ 750,000	\$ 750,000	\$ 875,000	\$ 4,100,000
Total Infrastructure Management	\$ 193,160,000	\$ 56,625,000	\$ 12,500,000	\$ 12,125,000	\$ 13,800,000	\$ 13,100,000	\$ 15,850,000	\$ 69,150,000
Unfunded Portion	\$ 136,525,000		\$ 12,500,000	\$ 12,125,000	\$ 13,800,000	\$ 13,100,000	\$ 15,850,000	\$ 69,150,000
Site Acquisition								
South West County High School Site	\$ 10,000,000			\$ 8,000,000	\$ 2,000,000			
Total Site Acquisition	\$ 10,000,000			\$ 8,000,000	\$ 2,000,000			
Unfunded Portion	\$ 10,000,000							
Total Project Cost	\$ 2,021,273,413	\$ 224,739,044	\$ 193,186,888	\$ 207,530,719	\$ 168,829,363	\$ 158,303,861	\$ 143,355,217	\$ 925,328,320
Funded Portion	\$ 415,587,975	\$ 224,739,044	\$ 121,723,666	\$ 56,739,147	\$ 11,636,117	\$ 750,000		
Unfunded Portion	\$ 1,605,685,438		\$ 71,463,222	\$ 150,791,572	\$ 157,193,246	\$ 157,553,861	\$ 143,355,217	\$ 925,328,320

Note: Numbers in Burgundy represent unfunded amounts.

Projects

Operations and Maintenance Overview

The goal of any facilities management program is to provide proper preventive maintenance (PM) to buildings in order to ensure occupant comfort and safety. PM activities are essential to assuring these assets reach the end of their intended life cycle, and to avoid unnecessary disruptions in service to its occupants. Because of inadequate staffing, the Office of Facilities Management (OFM) operates primarily in a reactive mode and is unable to perform the level of PM work that a world-class educational system should expect.

Industry recognizes best-practice levels of 80% of maintenance staff time spent on proactive (preventive) activities and 20% of staff time spent on reactive (emergency) activities. In fiscal year 2011, OFM performed 10.9% preventive and 89.1% emergency work activities. The Office of Facilities Management is unable to achieve best practice PM levels without the infusion of critically-needed staffing and support resources. In the spring of 2012, the School Board contracted an outside consultant, Facility Engineering Associates (FEA), to perform an efficiency study on the Office of Facilities Management. FEA concluded that OFM was critically understaffed by 264 front-line maintenance trades/crafts. This does not take into account staffing required for grounds maintenance activities which are increasing annually because of environmental requirements, or staffing for support positions to ensure those trades perform effectively.

In addition to the shortage in staffing, OFM is not adequately funded address a backlog in facilities asset replacements. Assets that have been identified unsafe or pose a serious safety hazard to students or staff are given the highest priority for replacement based on limited funding. In a fully funded environment, maintenance replacement projects would be initiated through End of Useful Life (E.O.U.L.) reports, which are generated through an asset management database; assets would be replaced at the end of their life, but before catastrophic failure. Because of understaffed and underfunded preventive maintenance and asset management programs, most replacement projects and general maintenance work is performed on a reactive basis. During routine maintenance work, technicians also perform condition assessment on assets. A poor condition assessment can identify assets that need to be replaced before their E.O.U.L. and prioritize where it ranks on a replacement schedule with other assets that may either be unsafe, failed or at the end of their lifecycle. OFM must place its priorities on correcting unsafe and emergency conditions first. These conditions include electrical hazards, power outages, broken water lines, non-working HVAC systems, safety hazards in and outside of buildings, etc. These requirements are followed next by issues that are disruptive to the educational process and finally by limited preventive maintenance activities.

Projections

Background

Each year, FCPS develops a 5-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 new housing development, and other factors.

Facilities Planning Services develops enrollment projections in March of each year for the following six school years. School years two through six of the six-year March 2012 enrollment projection set provides the enrollment projections basis for the FY2014 – FY2018 CIP and other longer range facilities planning purposes at the school level and district-wide. The 5-year projection is extended to ten years and that table is included. However, the last five years of the 10-year projection set are developed only district-wide by grade and for special student populations.

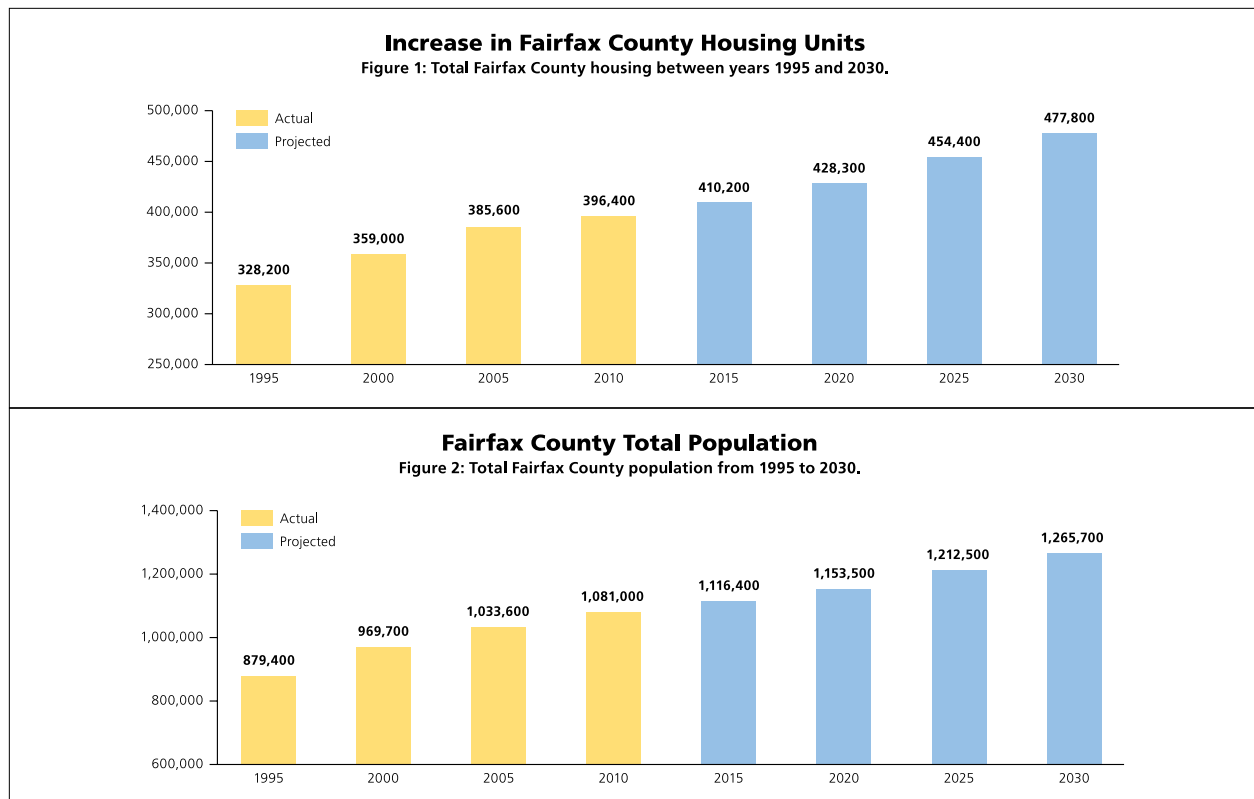
The five years of detailed enrollment projections contained in the CIP (2013-14 through 2017-18) are used to support detailed student accommodation planning for specific schools or groups of schools.

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.



Projection Process

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 (five years prior) of Fairfax County and City residents by attendance area for 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 growing numbers of younger children, many from minority families, have had a greater impact to growth in recent years than new housing alone. Fairfax County and City are near build-out and new housing is unlikely to return as the primary source of enrollment growth within FCPS. Economic changes have also greatly affected growth in recent years within FCPS—including the continued weak housing and labor markets, and other economic factors.

Student populations, including Advanced Academic Programs (formerly Gifted and Talented), Special Education (level 2 or self-contained), 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 or shown either by school or within total projected membership, as appropriate.

Enrollment/Projection Trends

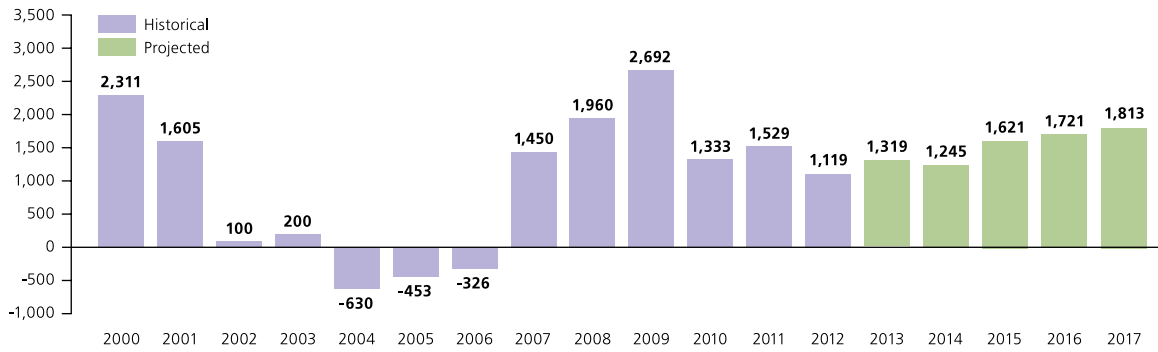
FCPS has experienced considerable membership growth in the most recent six school years in contrast to the relatively flat enrollment of the immediately preceding four to five school years. Demographic growth and shifts, especially growing Hispanic and Asian populations, have also affected enrollment—more than offsetting declining White enrollment within FCPS—a trend that is likely to affect membership for the 5-year and 10-year projection horizon.

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 others. 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.

The Base Realignment and Closure actions (BRAC 2005) have begun and most are scheduled for completion in the near future. These actions are estimated to bring over 11,000 jobs to Fort Belvoir plus an additional 6,000 to nearby Alexandria once completed. This movement will likely affect the demand for housing, and service sector job growth which 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 Richmond Highway corridors. Other longer term planned development related to the expansion of Metro rail through Tysons Corner and Reston are underway, as well as planned development in the Route 28 corridor. Once built, all of these facilities will similarly affect housing demand and job growth, and enrollment growth from both new and existing housing stock turnover.

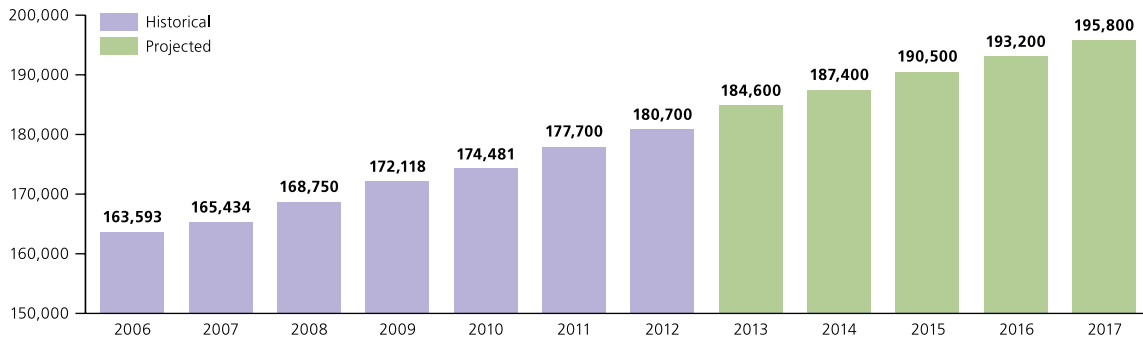
Net K-12 Student In-Migration to FCPS

Figure 3



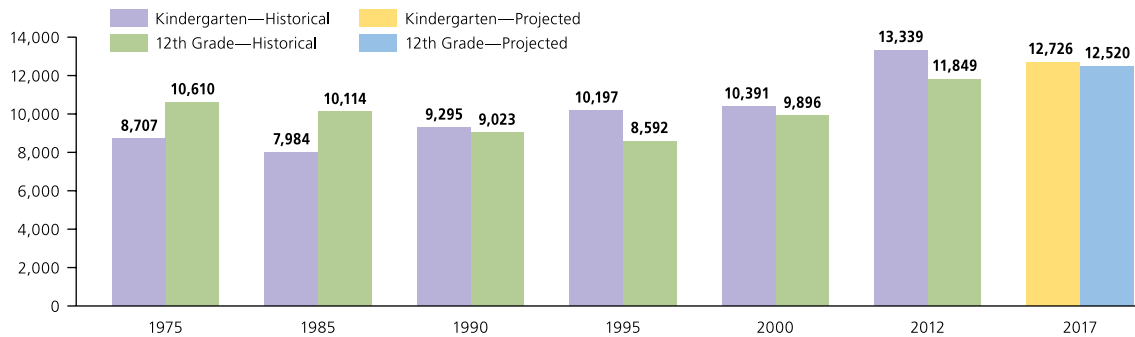
Historical and Projected Membership

Figure 4: Total enrollment historical and projected through 2017.



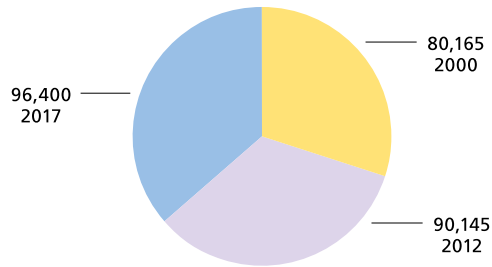
Comparison of Kindergarten and 12th Grade Membership

Figure 5: Kindergarten and 12th grade membership.



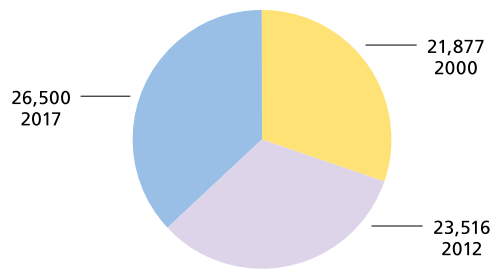
Countywide Grades K-6 School General Education and AAP Membership

Figure 6: Grades K-6 membership through 2017.



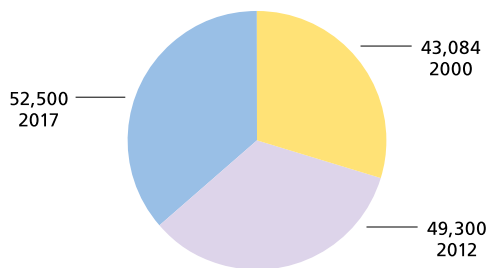
Countywide Grades 7-8 School General Education and AAP Membership

Figure 7: Grades 7-8 membership through 2017.



Countywide Grades 9-12 School General Education Membership

Figure 8: Grades 9-12 membership through 2017.



Enrollment Trends

Since September 2006 total FCPS membership has grown by over 17,000 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 over 195,800 or higher by school year 2017-18.

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. As a result of the in-migration of young families and higher birth rates, we have seen increases in the lower elementary grades in many FCPS schools in each of the last six school years. The implementation of Full-day Kindergarten for the 2011-12 school year at the remaining 36 elementary schools, has increased Kindergarten enrollment considerably. Altogether, elementary schools' enrollments have grown by approximately 12,000 students since 2006. We assume that growth in the primary grades will continue as births remain relatively high and the younger cohort groups progress through FCPS for the 5-year horizon and maybe beyond.

Total general education and AAP membership in Grades K-6, is projected to rise by over 6,200 students by the 2017-2018 school year to 96,400 or higher. Membership in Grades 7-8 is projected to rise by 3,000 to about 26,500 by 2017-2018. Enrollment in Grades 9-12 is projected to increase by nearly 3,500 students to 52,500 students by school year 2017-18.

In looking at the full 10-year projection horizon, we are projecting that enrollment growth will likely continue in general education and AAP populations in grades K-6, at least through 2017-18. As birth data are available, we will update Kindergarten projections. We also project growing enrollment in Grades 7 and 8 beginning with the 2013-14 school year and continuing through 2021-22. Grades 9-12 will experience some growth through 2016-17 but will likely see significant growth beginning in 2017-18 and likely continuing through 2022-23 and maybe beyond.

Special Population and Program Enrollments

Fairfax Early Childhood Education Program (FECEP) enrollment is program fund-dependent and is projected to reach an enrollment level of approximately 1,600 by school year 2017-18, unless funding is increased sooner.

In September 2012, approximately 32,000 (17.8% of total) students in FCPS were eligible in the English for Speakers of Other Languages (ESOL) program.

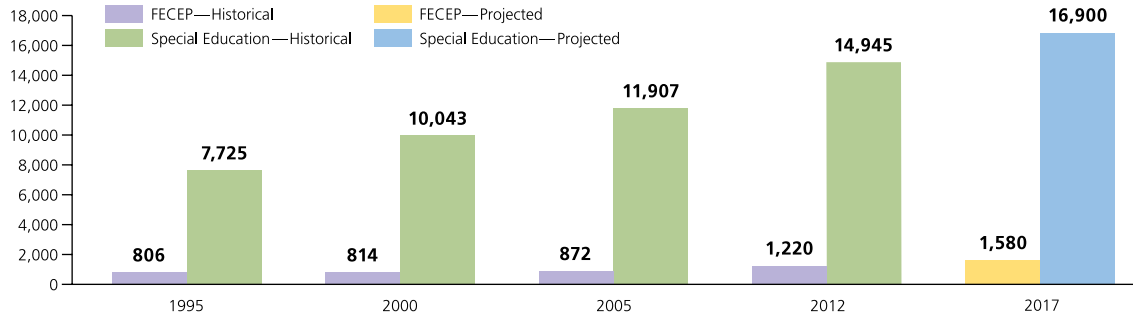
Also in September 2012, there were over 52,100 (28.8% of total) students who were eligible for the Free and Reduced Meal (FRM) program.

Students reported as White (non-Hispanic White) comprised the largest percentage 42.3% of total students in September 2012, compared to 47.7% in September 2007 and 54.1% in 2002. The percentage of students of Hispanic/Latino ethnicity has been growing fastest and was 22.8% in 2012 compared with 17.1% in 2007 and 14.6% in 2002. The percentage of Asian students (previously defined as Asian/Pacific Islander) has grown considerably over time and was 19.4% in 2012 compared with 18.3% in 2007 and 16.6% in 2002. The percentage of Black students was 10.3% in 2012 compared with 10.6% in 2007 and 10.5% in 2002. Altogether, the growth in Hispanic and Asian minorities has offset the long-term loss in White population within FCPS to date. In September 2012, the percentage of students identified as being Two or More Races was 4.7% compared with (previously defined as Multiracial and had included Hispanics in some cases) 5.7% in 2007 and 3.5% in 2002. Two groups, American Indian and Alaska Natives together with Native Hawaiians, together comprised 0.3% of student population in 2012 compared with 0.4% (American Indian and Alaskan Natives only) in 2007.

As noted, adjustments have been made within the last several school years to the "Two or More Races" or "Multiracial" groupings. The previously identified "Undesignated" grouping was eliminated. "Asian and Pacific Islander" was changed to simply "Asian" in recent years with the identification of Native Hawaiian as a separate category. The group Pacific Islanders is now included with Native Hawaiians.

Historical and Projected FECEP and Special Education Memberships

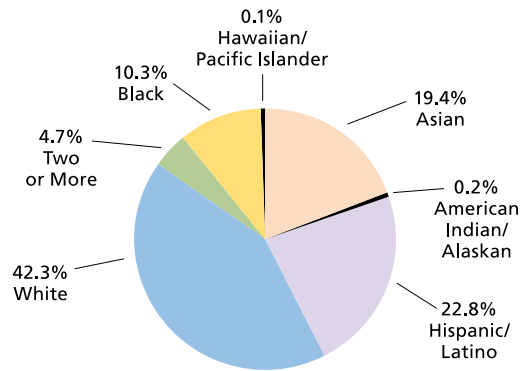
Figure 9: Special Education enrollments through 2017.



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

2012 Percentage of Ethnic Membership*

Figure 10: Percent by race/ethnicity.



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

PROJECTIONS (Continued)

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS

School Year	Historical Membership												Spec. Ed.	Alt. Prog. ESL Trans	Total Enrollment		
	FECEP	K	1	2	3	4	5	6	7	8	9	10				11	12
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	11,725	11,647	11,646	12,193	11,961	12,238	11,408	14,115	1,902	172,110
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
2011	1,123	13,009	13,083	12,961	12,602	12,170	12,061	11,945	11,683	11,737	12,499	12,197	12,583	11,731	14,747	1,580	177,711
2012	1,220	13,339	13,561	13,203	13,015	12,623	12,257	12,147	11,751	11,765	12,523	12,307	12,648	11,849	14,945	1,511	180,664
Projected Membership																	
2013	1,388	13,361	13,845	13,703	13,229	12,977	12,568	12,240	12,013	11,947	12,470	12,369	13,021	12,102	15,531	1,813	184,577
2014	1,452	13,280	14,013	13,965	13,669	13,180	12,963	12,612	12,130	12,119	12,636	12,358	12,990	12,353	15,870	1,849	187,439
2015	1,500	13,358	13,940	14,143	13,970	13,659	13,167	13,017	12,608	12,274	12,909	12,531	12,989	12,329	16,213	1,870	190,477
2016	1,564	12,883	14,012	14,068	14,287	13,925	13,644	13,220	13,018	12,750	13,055	12,809	13,166	12,332	16,563	1,896	193,192
2017	1,580	12,733	13,541	14,141	14,213	14,244	13,912	13,693	13,286	13,167	13,516	12,964	13,453	12,520	16,926	1,917	195,806
2018	1,627	12,400	13,471	13,673	14,233	14,236	14,276	14,006	13,569	13,414	14,026	13,367	13,584	12,684	17,076	1,933	197,576
2019	1,676	12,100	13,090	13,593	13,751	14,234	14,247	14,355	13,905	13,734	14,290	13,875	14,015	12,831	17,180	1,944	198,821
2020	1,727	12,200	12,746	13,207	13,655	13,736	14,238	14,317	14,252	14,061	14,600	14,134	14,550	13,257	17,271	1,953	199,903
2021	1,778	12,000	12,827	12,862	13,266	13,641	13,742	14,300	14,224	14,417	14,950	14,446	14,826	13,776	17,302	1,956	200,313
2022	1,832	12,000	12,595	12,946	12,921	13,250	13,644	13,801	14,213	14,383	15,326	14,796	15,155	14,049	17,283	1,953	200,146

Note: Enrollment totals include counts or projections of General Education enrollment plus AAP students.
 Note: Beginning with School Year 2008 the Special Education column includes all Special Education totals, including those in centers, including preschool centers.
 Note: The Alternative Programs column is the total enrollment at all centers excluding Preschool Special Education and FECEP totals.

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS BY LEVEL

Historical Membership

School Year	FECEP	K - 6	Grades 7 - 8	9 - 12	Special Education	Alt. Prog. ESL Trans.	Total
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	83,906	23,293	47,800	14,115	1,902	172,110
2010	1,096	85,543	23,289	48,345	14,497	1,703	174,473
2011	1,123	87,831	23,420	49,010	14,747	1,580	177,711
2012	1,220	90,145	23,516	49,327	14,945	1,511	180,664
Projected Membership							
2013	1,388	91,923	23,960	49,962	15,531	1,813	184,577
2014	1,452	93,682	24,249	50,337	15,870	1,849	187,439
2015	1,500	95,254	24,882	50,758	16,213	1,870	190,477
2016	1,564	96,039	25,768	51,362	16,563	1,896	193,192
2017	1,580	96,477	26,453	52,453	16,926	1,917	195,806
2018	1,627	96,295	26,983	53,661	17,076	1,933	197,576
2019	1,676	95,370	27,639	55,011	17,180	1,944	198,821
2020	1,727	94,099	28,313	56,541	17,271	1,953	199,903
2021	1,778	92,638	28,641	57,998	17,302	1,956	200,313
2022	1,832	91,157	28,596	59,326	17,283	1,953	200,146

Note: Enrollment totals include counts or projections of General Education enrollment plus AAP students.

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

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

Capacity

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 17,000 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 Facilities and Enrollment Dashboard, which may be found at www.fcps.edu/fts. The methodology used to calculate capacity for each school type can be found at: www.fcps.edu/fts/dashboard 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 the Facilities and Enrollment 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: www.fcps.edu/fts under the link "Facility & Enrollment Dashboard - Fall 2012". 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), information regarding program distribution in each high school pyramid and their feeder schools, 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 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 22, 2012, 911 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, School Aged Child Care (SACC) classrooms shared during the regular school day, and modular classroom additions.



Centreville Elementary School Modular Unit

Determining Renovation Requirements

Approximately two out of every three Capital Improvement Program dollars are earmarked for renovation of existing school facilities. This significant expenditure reflects the age of FCPS facilities and the School Board's commitment to assuring that all schools provide the facilities necessary to support current educational programs. Ideally, renovations should be programmed to accommodate a 25-30 year cycle in order to protect our capital investment. The renovation program is funded and executed according to a published priority listing, known as the renovation queue, which is established by professional condition assessments by independent architectural and engineering firms.

FCPS commissioned school evaluation studies in 1988, 2000 and, more recently, in 2008. The first two studies assessed buildings on two criteria—the condition and age of the facility. The Department of Facilities and Transportation and the School Board subsequently determined that these two evaluation criteria were not adequate to capture FCPS needs. When the new facility evaluation study was commissioned in 2008, the following evaluation criteria, weighted by importance, were developed:

- Quantity and quality of core instructional spaces 40%
- Age and condition of the facility 30%

- Quantity and quality of supplemental instructional space 10%
- Adequacy of administrative and support space 10%
- Code compliance of the facility 10%

Multiple teams of architects and engineers evaluated each FCPS school that had been constructed or renovated prior to 1992—a total of 63 schools were included in the 2008 study. The scores were totaled from each consulting team, resulting in the ranked order of schools from the lowest to the highest, as provided in the table below.

With the development of multiple and weighted evaluation criteria, it was also determined that this established renovation queue would be revisited every five years. A new consultant study is scheduled for 2013 which could result in modification to the renovation queue based on new assessment evaluation of schools. Further, the School Board is undertaking a review of the criteria and weighting of the criteria prior to the scheduled independent condition assessment. Renovation projects that have been approved as part of a prior bond referendum will not be subject to a new evaluation or any change to the rank order in the current renovation queue.

Final Rankings								
School Name	Rank	Score	School Name	Rank	Score	School Name	Rank	Score
Clermont ES	1	52.23	White Oaks ES	22	62.70	Mosby Woods ES	43	69.96
Terraset ES	2	54.18	West Springfield HS	23	63.10	Bonnie Brae ES	44	70.03
Sunrise Valley ES	3	56.77	Mt. Vernon Woods ES	24	63.81	Falls Church HS	45	70.11
Garfield ES	4	56.81	Herndon HS	25	63.84	Bren Mar Park ES	46	70.28
Terra Centre ES	5	57.65	Rocky Run MS	26	63.88	Brookfield ES	47	71.29
Thoreau MS	6	58.05	Belle View ES	27	64.06	Lees Corner ES	48	72.40
Westgate ES	7	58.14	Annandale Terrace ES	28	64.19	Armstrong ES	49	72.53
Haycock ES	8	59.00	Clearview ES	29	64.21	Willow Springs ES	50	73.33
Langley HS	9	59.14	Oakton HS	30	64.54	Centreville HS	51	73.63
Ravensworth ES	10	59.96	Hughes MS	31	64.66	Herndon ES	52	73.68
Woodlawn ES	11	60.25	Silverbrook ES	32	64.83	Dranesville ES	53	74.97
Forestville ES	12	60.28	Hybla Valley ES	33	64.87	Cub Run ES	54	75.27
North Springfield ES	13	60.41	Cooper MS	34	65.90	Franklin MS	55	75.74
Springfield Estates ES	14	60.88	Frost MS	35	66.06	Union Mill ES	56	76.29
Keene Mill ES	15	60.89	Washington Mill ES	36	66.12	Centre Ridge ES	57	76.64
Bucknell ES	16	61.60	Braddock ES	37	66.17	Poplar Tree ES	58	76.86
Cherry Run ES	17	61.78	Fox Mill ES	38	66.51	Waples Mill ES	59	77.30
Waynewood ES	18	62.17	Oak Hill ES	39	66.63	Sangster ES	60	77.39
Stratford Landing ES	19	62.50	Wakefield Forest ES	40	67.47	Twain MS	61	78.38
Newington Forest ES	20	62.52	Louise Archer ES	41	68.24	Saratoga ES	62	78.84
Hollin Meadows ES	21	62.59	Crossfield ES	42	68.98	Virginia Run ES	63	83.13

Using a five year planning horizon, FCPS identifies capacity deficits that cannot otherwise be addressed through school boundary changes, program relocations, temporary facilities or other internal building modifications designed to recapture underutilized or unused capacity. Significant capacity shortages for schools which are likely to persist over time become candidates for new construction projects to enhance school capacity.

While they are the most visible component, new construction projects are only part of the CIP picture. Renovations are aimed at assuring that all schools provide the facilities necessary to support current educational programs regardless of the age of the buildings. Renovations are also used to restore capacity lost due to low-ratio special program instruction and other new instructional support needs (e.g., technology labs). Depending on need, a renovated school may acquire a new heating plant, air conditioning, upgraded electrical and plumbing systems, and space required to support the educational program.

Infrastructure management is the component of the CIP that addresses those building sub-systems that do not have the longevity of the 25-30 year renovation cycle. These building sub-systems such as mechanical systems, roofing, parking lots, and technology backbone, require replacement on a shorter cycle. Maintaining and replacing the roof, heating and cooling systems, and other elements of building infrastructure helps to ensure a safe and comfortable environment over the lifetime of a school building.

In addition to new construction, renovations, and infrastructure management, FCPS periodically undertakes other capital projects to support its facilities. Examples include installation of safety and security systems as well as improvement of facilities for students and citizens with disabilities.

Individual project requirements for the next five years are indicated. Annual expenditures for Fiscal Years 2014 through 2018 and needs for the ensuing five years are shown on the Cash Flow Sheet. The FY2019 through FY2023 data is provided to conform to the county's guidance that ten years of cash flow and capital requirements be identified. It is noted that this CIP project list and supporting materials comprise a "statement of need." Project rates of execution are constrained to reflect the county's cash-flow restriction of \$155 million per year. Project costs have been updated to reflect recent rates of inflation in construction costs.

Building New Replacement Schools Versus Renovating Existing Schools

The Department of Facilities and Transportation has been requested a number of times over the past 15 years to consider constructing a new facility in lieu of renovating an existing building.

Whether we construct a new building or renovate an existing one the considerations are typically the same:

- will the facility support the program of studies, and
- what are the costs associated with the project?

Accommodation of the Program of Studies

The most important aspect of a school facility is its ability to support the program of studies as defined within the educational specifications. In the case of all FCPS renovation projects the facility is altered or receives additional space to bring the building into alignment with the current version of the educational specifications. These specifications have been developed over many years and are used to maintain equity across the system as well as ensure that costs to construct a facility can be adequately estimated and budgeted within the Capital Improvement Program (CIP).

In addition to the educational specifications, staff uses the six year enrollment projections to determine the number of classrooms needed at a school, the quantity of supplemental educational spaces, the size of common spaces (cafeteria for example), the main office and other administrative areas. If projections indicate more space is needed, renovations include construction of additional space.

Regardless of whether a project is a renovation or new construction, the facility receives the identical infrastructure support (fire alarm, sound system, CATV, data/voice network) as well as equipment and casework for each space as defined in the educational specifications. As is currently the case, renovated facilities will be treated as if they were new structures and receive the full complement of spaces, infrastructure and equipment appropriate for their anticipated population.

Cost Comparison

A significant portion of the costs of most construction projects lies in site development (grading, site utilities, parking lots) and in the structure of the building itself. Site development and building structure comprise as much as 60% of the cost of construction. When a facility is renovated the bulk of this work is already in place, therefore the cost of renovations are typically significantly lower than the cost to build new.

To document this point, we offer the following actual renovation and new construction cost comparisons within Fairfax County Public Schools. You will note that the schools we are comparing are similar in size and the projects occurred at about the same period of time.

Key MS Renovation and the Glasgow MS Replacement Project

PROJECT	KEY MS RENOVATION	GLASGOW MS REPLACEMENT
Bid Date	November 2005	May 2006
Square Footage	203,000	197,000
Construction Cost	\$23,751,000	\$33,997,000
Costs per SQ FT	\$117	\$172

Both of these projects were bid in the midst of the construction price escalation during the middle of the past decade. The Glasgow MS project is the only instance in which we elected to construct a new replacement facility on the same site as the existing structure. Included in the bid was the cost to demolish and recycle the existing building (approximately \$2,000,000) which obviously increased the delta between new construction and renovation. These additional demolition costs would typically be present whenever a decision is made to build new versus renovate as something must be done with the old building.

Longfellow MS Renovation and South County MS

PROJECT	LONGFELLOW MS RENOVATION	SOUTH COUNTY MS NEW
Bid Date	December 2009	February 2010
Square Footage	175,795	176,900
Construction Costs	\$18,900,000	\$22,110,000
Costs Per SQ FT	\$107	\$125

This comparison is not as straightforward as the prior because the Longfellow project was unique based upon the fact that we added significant additional square footage which comprised more than 35% of the overall project costs. Nevertheless, in spite of the significant additions to Longfellow and the fact that the South County MS project did not involve demolition, the new building cost per square foot was 16% above that of the renovation.

Westlawn ES Renovation and Mason Crest ES

PROJECT	WESTLAWN ES RENOVATION	MASON CREST ES NEW
Bid Date	February 2010	July 2010
Square Footage	95,743	98,500
Construction Costs	\$10,370,000	\$13,749,000
Costs Per SQ FT	\$108	\$140

In this case we have a more typical comparison scenario as the construction of Mason Crest ES required the demolition of an existing structure to allow for the new building to be constructed. The Westlawn project required an addition which equated to approximately 23% of the overall project. The new construction costs per square foot were approximately 30% higher than the renovation.

All of these comparisons illustrate that building a new school will cost approximately 20-30 percent more than renovating an existing building.

Environmental Impact of Building New and Renovation

Whenever a building is constructed, there is a significant amount of amount of carbon expended during the manufacture, transportation, installation of the materials and construction of the building. This is known as the carbon footprint. The ongoing operation and maintenance of a building also has a carbon footprint as well.

According to research, the amount or volume of carbon produced during the construction of a building is directly related to its size and the type of material used to construct the facility. It takes many years for the initial carbon contribution of a building to be absorbed naturally. For example, a typical home in the United States would require approximately 10 years of absorption before the initial carbon contribution was mitigated naturally. In the case of our schools the time line is much longer. A standard elementary school would require around 45 years of absorption and a high school approximately 75-80 years.

Most of the schools that are in our renovation queue are approximately 45 years old. This means that for our middle and high schools, the initial carbon footprint investment has yet to be absorbed. Renovating these buildings does add to the carbon footprint but nothing compared to building a new building and demolishing the existing structures.

In addition to significantly larger carbon footprint generated for the same building there are other sustainable considerations when determining whether to build new or renovate. For example, many parts of a building such as block, brick and paint are not recyclable. Renovations do not require that we dispose of these existing materials whereas building a new school and demolishing the old building does introduce these materials into the waste stream.

It is safe to say that the most sustainable building is one that has already been built, even if the renovated existing building may not be as energy efficient as would be a new building.

Conclusion

Considering the cost and environmental implications, and considering that we ensure that renovated buildings contain all essential spaces to allow the effective delivery of the school system's program of studies, staff believes that we should maintain our practice of renovating, not replacing, schools.

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 5-year planning period.

Countywide Comparisons

In the current 2012-13 school year, twelve elementary (including modular additions), one middle, and one high school have capacity utilization of 115% or more. The number of schools with capacity utilization of 115% or more is projected to increase to thirty-four elementary, three middle, and five high schools in the school year 2017-18.

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 thirty-four 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 2017-18

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2012-13	2017-18		2012-13	2017-18		2012-13	2017-18
Annandale Terrace	102%	116%	Franconia	99%	120%	Lynbrook	121%	117%
Bailey's	130%	160%	Glen Forest	97%	128%	McNair	113%	133%
Braddock	92%	128%	Graham Road	108%	117%	Mount Eagle	95%	149%
Bren Mar Park	107%	171%	Greenbriar West	114%	116%	Olde Creek	86%	126%
Cardinal Forest	91%	119%	Groveton	91%	125%	Pine Spring	99%	119%
Coates	101%	178%	Haycock	127%	119%	Riverside	86%	116%
Columbia	96%	138%	Hunters Woods	121%	117%	Shreveewood	102%	124%
Crestwood	100%	116%	Hutchison	100%	118%	Westbriar	122%	138%
Eagle View	103%	119%	Hybla Valley	112%	143%	Westlawn	98%	132%
Fairhill	104%	130%	Island Creek	96%	117%	Woodburn	99%	115%
Fort Belvoir	100%	122%	Lake Anne	96%	122%			
Forestdale	100%	145%	Lane	92%	125%			

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

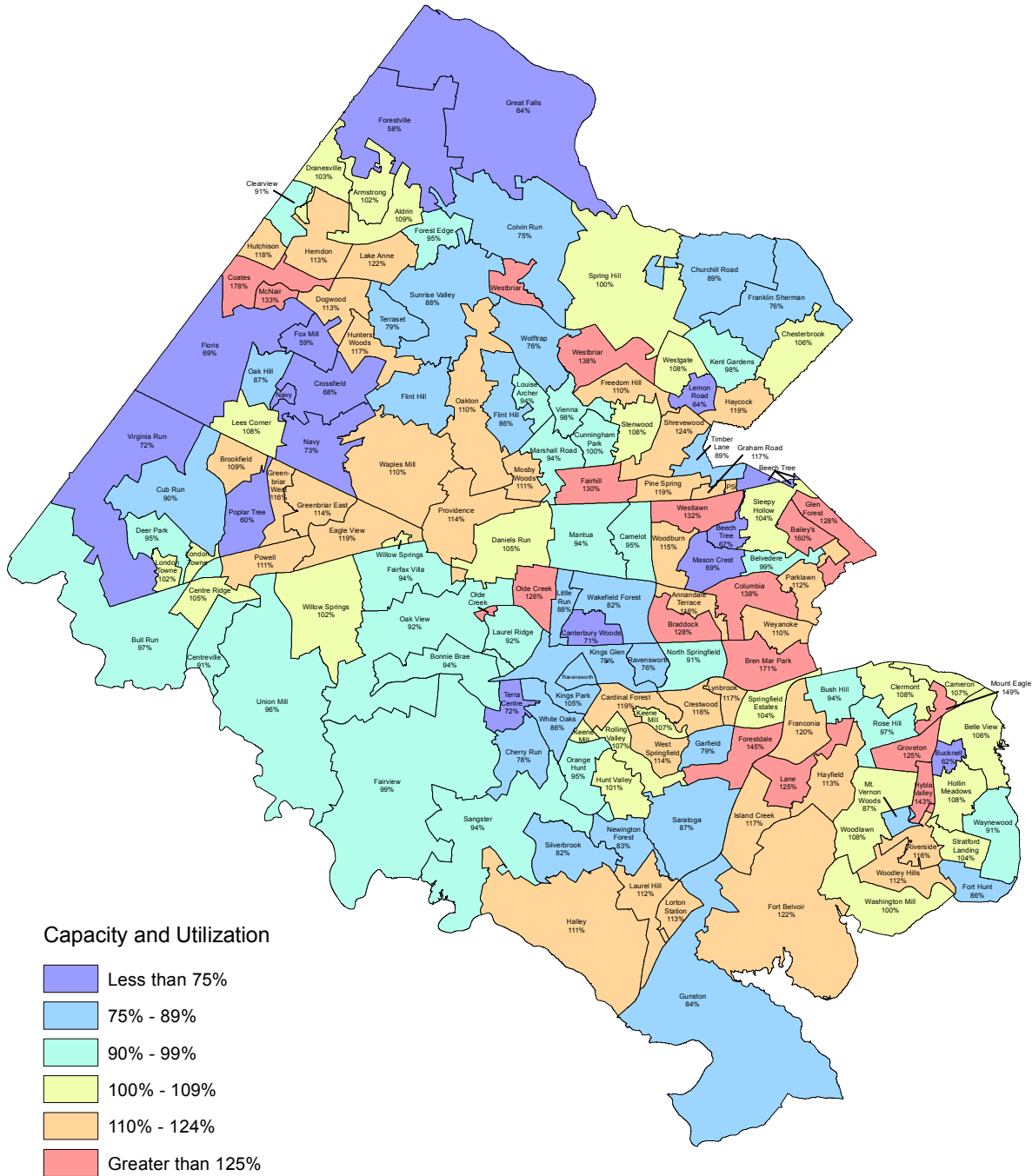
- Continuing growth in special and general education enrollment.
- Recent enhancements to the instructional program implementing Full-Day Kindergarten and lower-ratio instruction in many elementary schools.
- Projection of these combined effects into an additional year, as part of the 5-year rolling window of assessment.

Fifty-four elementary schools are expected to have a capacity utilization of 95% or less for the 2017-18 school year: Poplar Tree, Cub Run, Ravensworth,

Fairfax Villa, Bonnie Brae, Churchill Road, Fox Mill, Cherry Run, Waynewood, Wolftrap, Terra Centre, Little Run, Crossfield, Garfield, North Springfield, Deer Park, Orange Hunt, Bucknell, Clearview, Mount Vernon Woods, Franklin Sherman, White Oaks, Canterbury Woods, Sunrise Valley, Forestville, Colvin Run, Saratoga, Mantua, Virginia Run, Kings Glen, Silverbrook, Newington Forest, Lemon Road, Great Falls, Mason Crest, Beech Tree, Floris, Navy, Terraset, Wakefield Forest, Gunston, Sangster, Forest Edge, Camelot, Flint Hill, Fort Hunt, Oak Hill, Timber Lane, Centreville, Laurel Ridge, Oak View, Louise Archer, Marshall Road, and Bush Hill.

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

Map 1 Elementary School Capacity Utilization, 2017-18



This map can be viewed online. Visit www.fcps.edu/fts/planning/maps.

Table 2
Projected Middle School Capacity Utilization of 115% or More In 2017-18

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2012-13	2017-18		2012-13	2017-18		2012-13	2017-18
Glasgow	87%	119%	Jackson	102%	131%	Kilmer	107%	135%

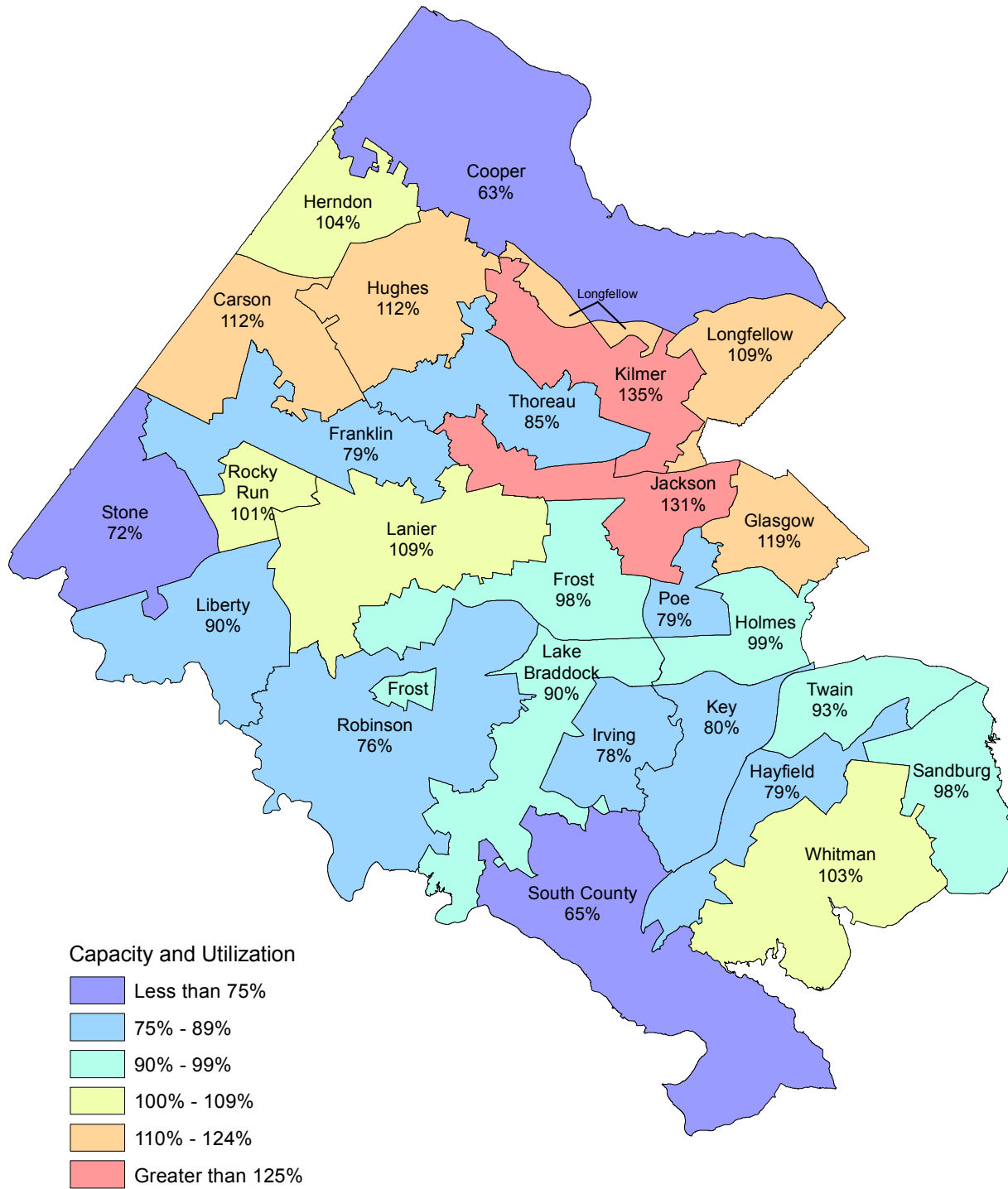
Projected middle school capacity utilization of 115% or more is shown in Table 2. Again, the impact of funded new schools, if applicable, are not reflected in this analysis, since the effect for any one school cannot be determined until the new boundary is drawn.

During the next five school years (2013-2017), three middle schools are projected to have capacity utilization of 115% or more. They are: Jackson, Kilmer,

and Glasgow. Middle schools with capacity utilization of 95% or less in the 2017-18 school year include: Twain, Liberty, Hayfield, Irving, Lake Braddock, Franklin, Cooper, Key, Stone, Thoreau, Poe, Robinson, South County, and Holmes.

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

Map 2 Middle School Capacity Utilization, 2017-18



This map can be viewed online. Visit www.fcps.edu/fts/planning/maps.

Table 3
Projected High School Capacity Utilization of 115% or More In 2017-18

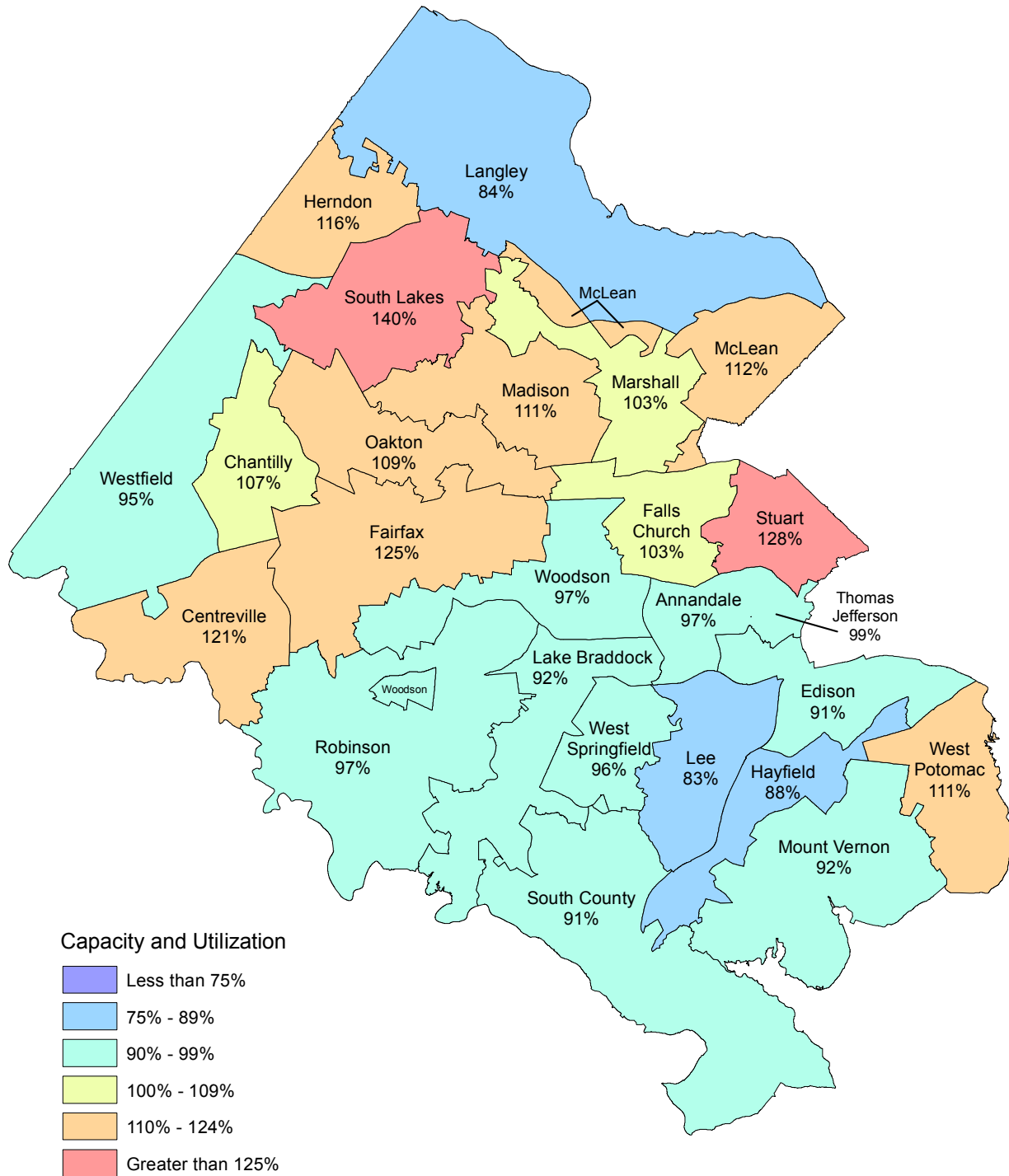
School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2012-13	2017-18		2012-13	2017-18		2012-13	2017-18
Centreville	116%	121%	Herndon	108%	116%	Stuart	90%	128%
Fairfax	110%	125%	South Lakes	109%	140%			

During the next five years (2013-2017), five high schools are estimated to have a capacity utilization of 115% or more: South Lakes, Fairfax, Herndon, Centreville, and Stuart. 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 2017-18 school year are: Lake Braddock, Lee, Edison, Langley, Hayfield, South County, Westfield, and Mount Vernon.

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

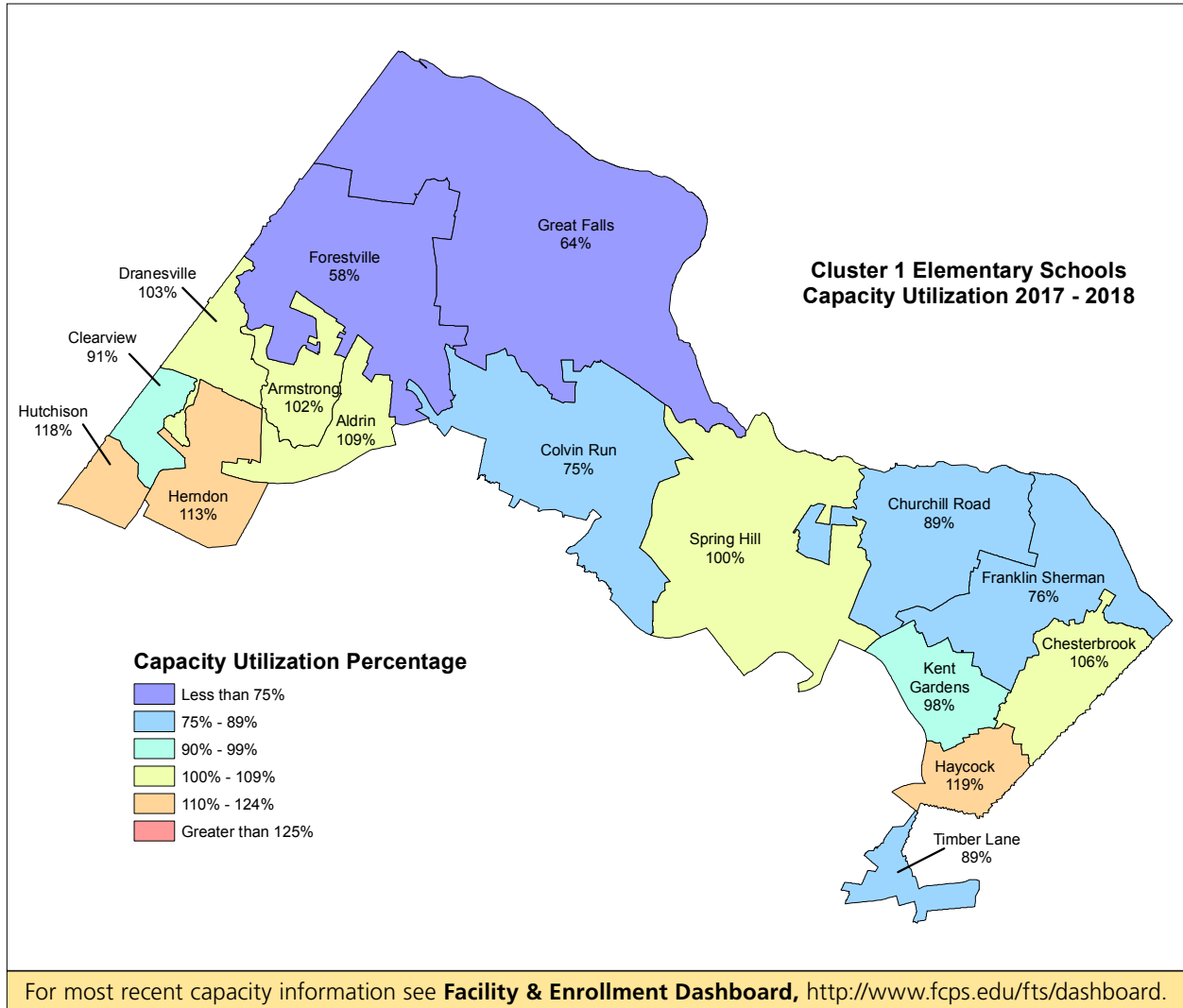
Map 3 High School Capacity Utilization, 2017-18



This map can be viewed online. Visit www.fcps.edu/fts/planning/maps.

Cluster Summaries

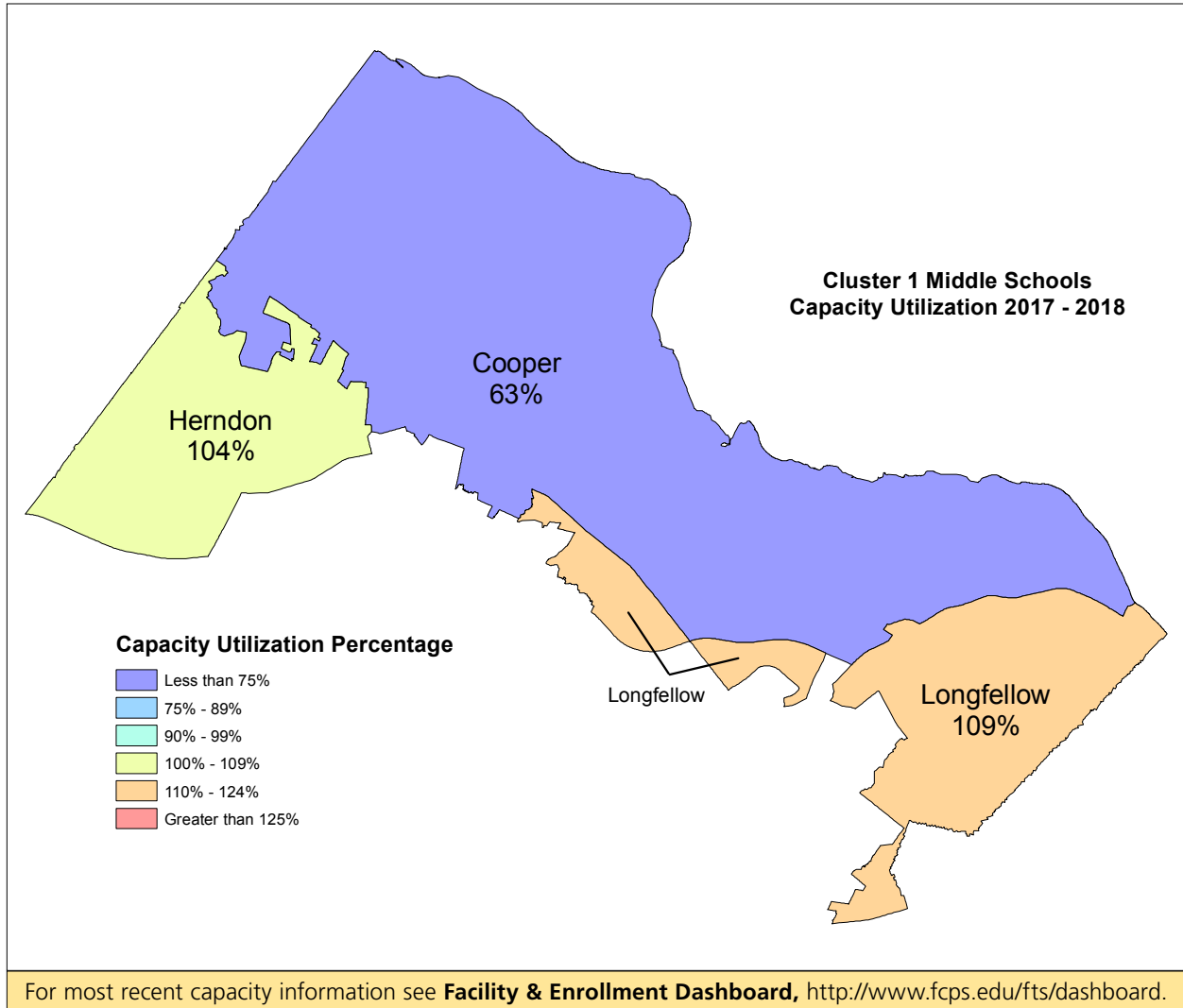
Cluster I Elementary School Capacity Utilization 2017-18



- Aldrin:** Potential boundary adjustment with Forestville (receiving school)
- Armstrong:** Potential boundary adjustment with Forestville (receiving school)
- Chesterbrook:** Potential boundary adjustment with Franklin Sherman (receiving school)
- Clearview:** Potential impact from Dulles area study
- Colvin Run:** Potential boundary adjustment with Westbriar attendance island in Cluster II (sending school); potential for new programs
- Franklin Sherman:** Potential boundary adjustment with Chesterbrook (sending school)

- Forestville:** Potential boundary adjustment with Aldrin, Armstrong, and Lake Anne in Cluster VIII (sending schools); renovation to be completed in FY 2016
- Great Falls:** Surplus capacity potential for new programs
- Haycock:** Potential AAP program reduction; renovation to be completed in FY 2016
- Herndon:** Potential relief from new West County Elementary School/Dulles area study; potential program reduction; rezoning to allow for capacity enhancement
- Hutchison:** Potential relief from new West County Elementary School/Dulles area study

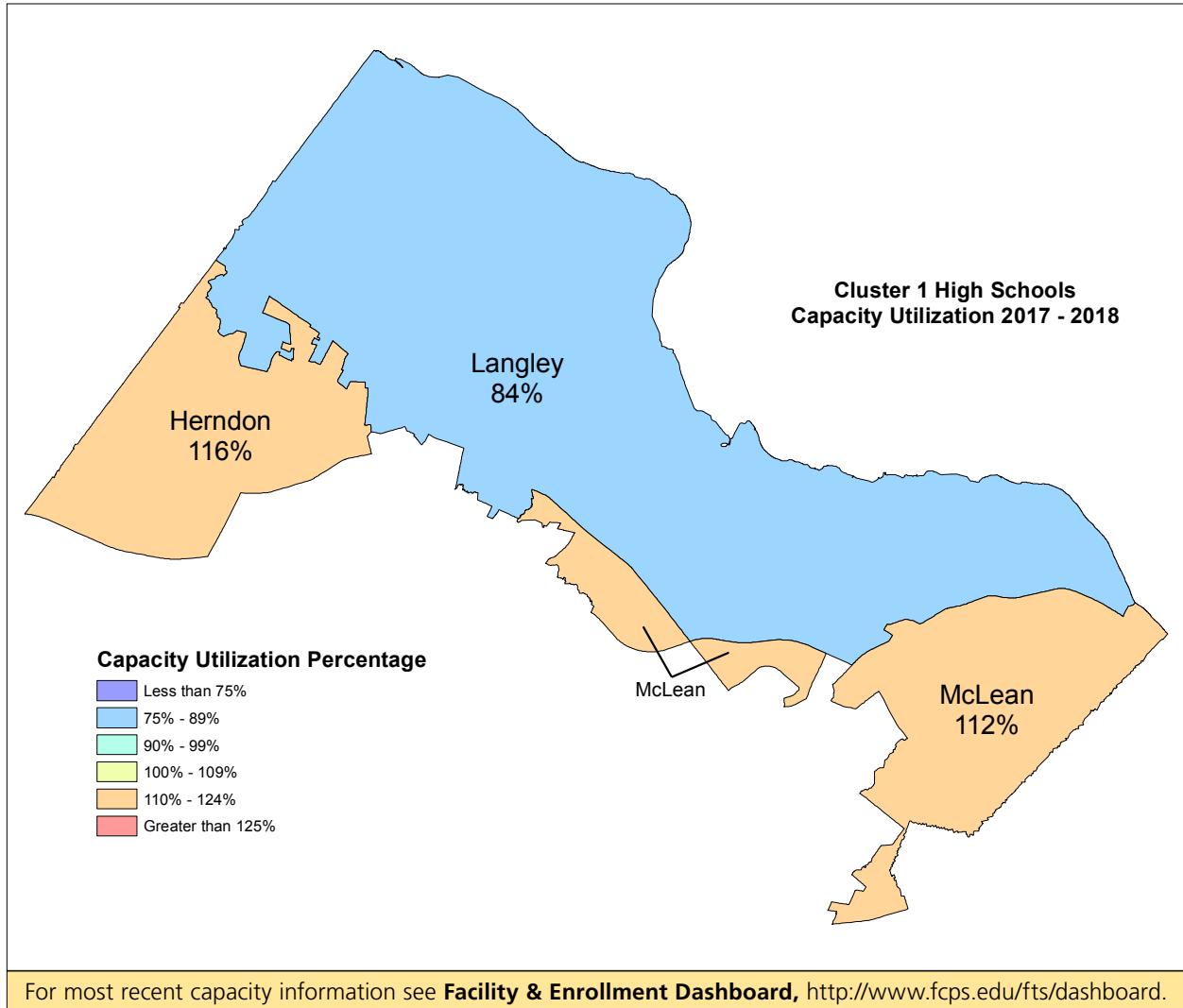
Cluster I Middle School Capacity Utilization 2017-18



Cooper: Potential boundary adjustment with Longfellow and Kilmer in Cluster II (sending schools); potential AAP realignment

Longfellow: Potential impact from AAP realignment; renovation to be completed in FY 2013

Cluster I High School Capacity Utilization 2017-18



Herndon: Potential capacity enhancement with the future renovation to be completed in 10-year CIP cycle; potential boundary adjustment with Langley (receiving school)

Langley: Potential boundary adjustment with Herndon and McLean (sending schools); renovation to be completed in FY 2017

Cluster I

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Herndon H.S. Pyramid				Capacity Balance						
				Current Capacity Balance	Projected Membership 2013	Projected Membership 2014	Projected Membership 2015	Projected Membership 2016	2017	2013	2014	2015	2016	2017
Herndon H.S.	2,016	2,171	96.70%	-155	2,143	2,087	2,171	2,218	2,333	-127	-71	-155	-202	-317
Herndon M.S.	1,128	946	94.88%	182	953	1,010	1,026	1,055	1,178	175	118	102	73	-50
Aldrin ³	766	707	83.67%	59	755	784	814	834	833	11	-18	-48	-68	-67
Armstrong ³	544	516	98.10%	28	537	537	553	554	555	7	7	-9	-10	-11
Clearview	780	676	94.38%	104	658	664	689	696	710	122	116	91	84	70
Dranesville	796	681	96.19%	115	730	746	782	812	817	66	50	14	-16	-21
Herndon	884	857	97.12%	27	869	899	941	966	999	15	-15	-57	-82	-115
Hutchison	905	907	96.11%	-2	916	987	1,036	1,068	1,072	-11	-82	-131	-163	-167

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Langley H.S. Pyramid				Capacity Balance						
				Current Capacity Balance	Projected Membership 2013	Projected Membership 2014	Projected Membership 2015	Projected Membership 2016	2017	2013	2014	2015	2016	2017
Langley H.S.	1977/2100	1,952	98.84%	25	1,974	1,959	1,900	1,827	1,770	3	18	77	273	330
Cooper M.S.	1,080	800	99.62%	280	747	729	706	708	681	333	351	374	372	399
Churchill Road	852	826	99.88%	26	792	779	761	750	759	60	73	91	102	93
Colvin Run	896	875	95.21%	21	815	780	753	720	676	81	116	143	176	220
Forestville	745	671	98.68%	74	581	524	493	458	431	164	221	252	287	314
Great Falls	624	578	80.33%	46	505	475	436	415	399	119	149	188	209	225
Spring Hill	881/1025	952	99.37%	-71	1,011	1,033	1,022	1,036	1,026	14	-8	3	-11	-1

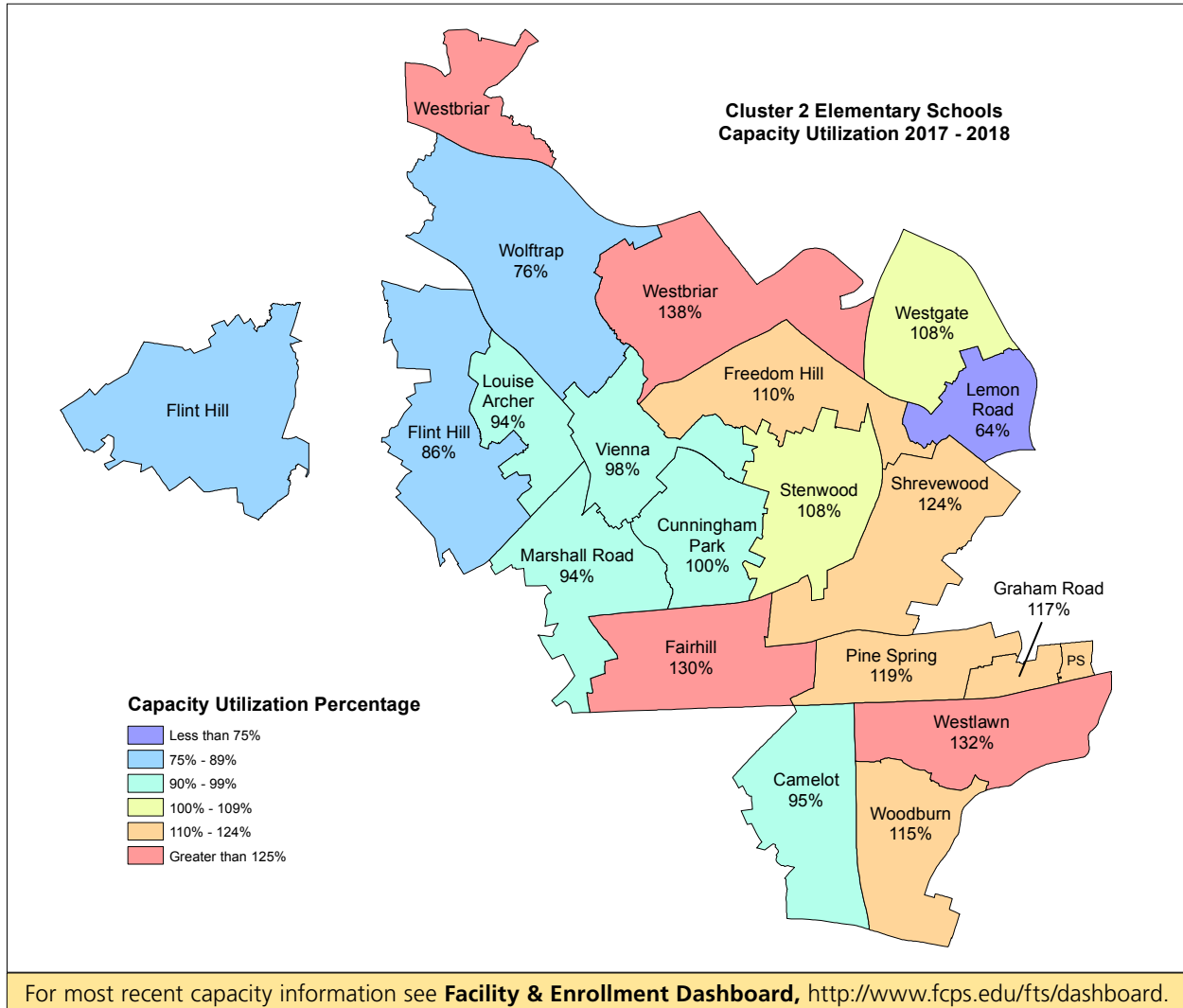
School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	McLean H.S. Pyramid				Capacity Balance						
				Current Capacity Balance	Projected Membership 2013	Projected Membership 2014	Projected Membership 2015	Projected Membership 2016	2017	2013	2014	2015	2016	2017
McLean H.S.	1,986	2,087	96.07%	-101	2,043	2,066	2,129	2,131	2,217	-57	-80	-143	-145	-231
Longfellow M.S.	1,347	1,277	96.85%	70	1,346	1,399	1,416	1,465	1,473	1	-52	-69	-118	-126
Chesterbrook	631	684	91.08%	-53	698	696	697	667	671	-67	-65	-66	-36	-40
Franklin Sherman	428	423	89.56%	5	367	356	334	331	326	61	72	94	97	102
Haycock	750/825	956	80.20%	-206	953	985	1,000	1,004	981	-203	-235	-175	-179	-156
Kent Gardens	813	906	97.86%	-93	879	849	826	801	799	-66	-36	-13	12	14
Timber Lane	635	568	96.91%	67	581	577	578	567	562	54	58	57	68	73

Capacities and capacity balances include modular additions.
 Projections for AAP did not reflect impact of change in testing standards.
¹ Enrollment figures do not include Special Education Center students.
² Boundary study impact. Schools currently going through phase-in due to boundary changes.
³ Significant changes due to NCLB sending/receiving students.
⁴ Significant program or other changes.

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Cluster II Elementary School Capacity Utilization 2017-18



Flint Hill: Potential boundary adjustment with Oakton in Cluster VIII (sending school)

Freedom Hill: Phase II boundary adjustment with Lemon Road and/or Vienna (receiving schools); AAP realignment

Lemon Road: Phase II boundary adjustment with Freedom Hill and Shreveewood (sending schools); potential impact from AAP realignment

Louise Archer: Potential impact from AAP realignment

Marshall Road: Capacity enhancement to be completed in FY 2015

Pine Spring: Potential boundary adjustment with Beech Tree in Cluster III (receiving school)

Shreveewood: Phase II boundary adjustment with Lemon Road (receiving school)

Stenwood: Minor capacity deficit accommodated with temporary facilities and/or interior modifications

Vienna: Potential boundary adjustment with Freedom Hill (sending school)

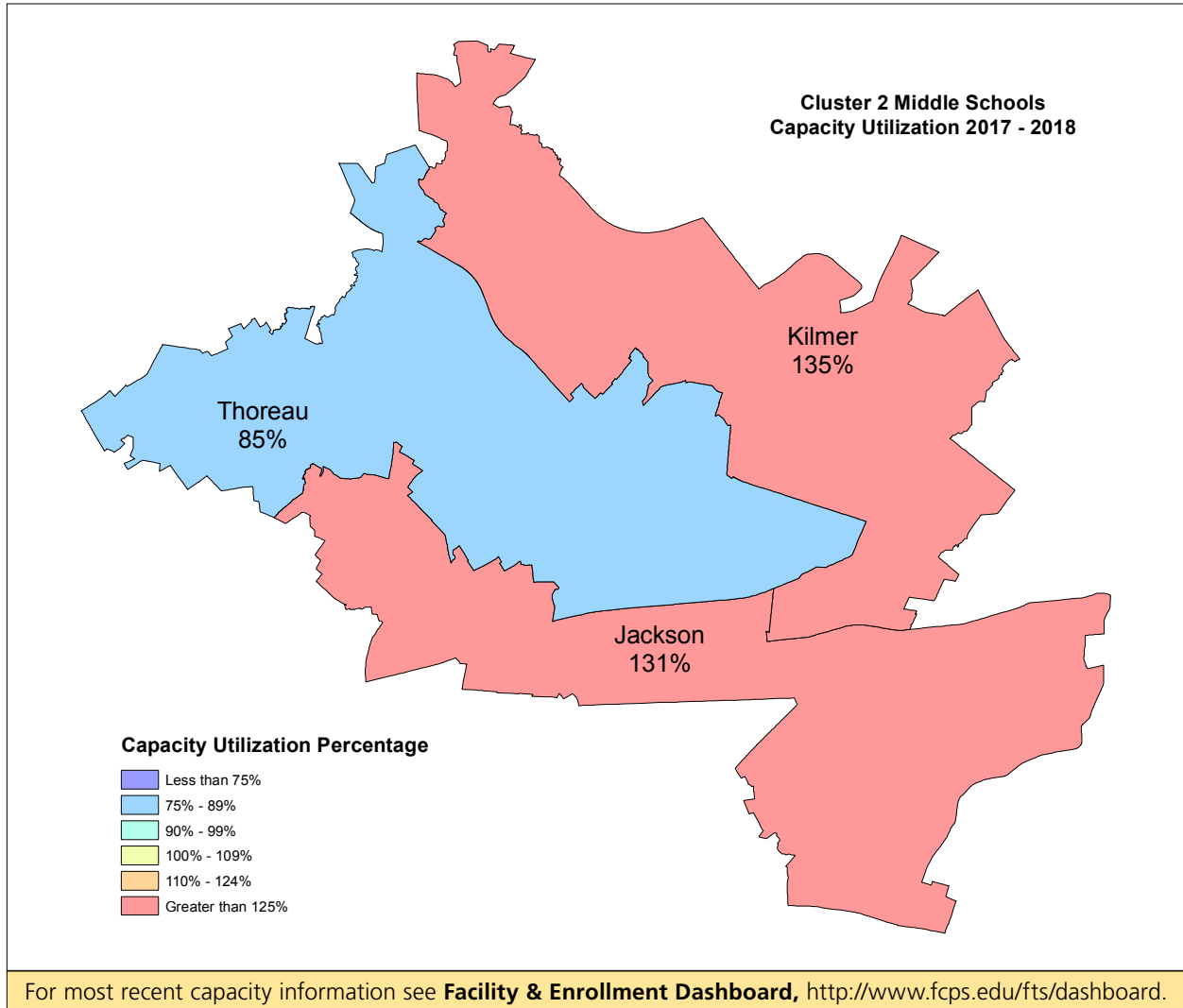
Westbriar: Possible site for Tysons area capacity enhancement; potential boundary adjustment with Colvin Run in Cluster I or Wolftrap (receiving schools); potential impact from AAP realignment

Westgate: Minor capacity deficit accommodated with temporary facilities and/or interior modifications

Westlawn: Potential boundary/program adjustment with Beech Tree and Mason Crest in Cluster III (receiving schools)

Wolftrap: Potential boundary adjustment with Oakton in Cluster VIII, Flint Hill, and Westbriar (sending schools)

Cluster II Middle School Capacity Utilization 2017-18

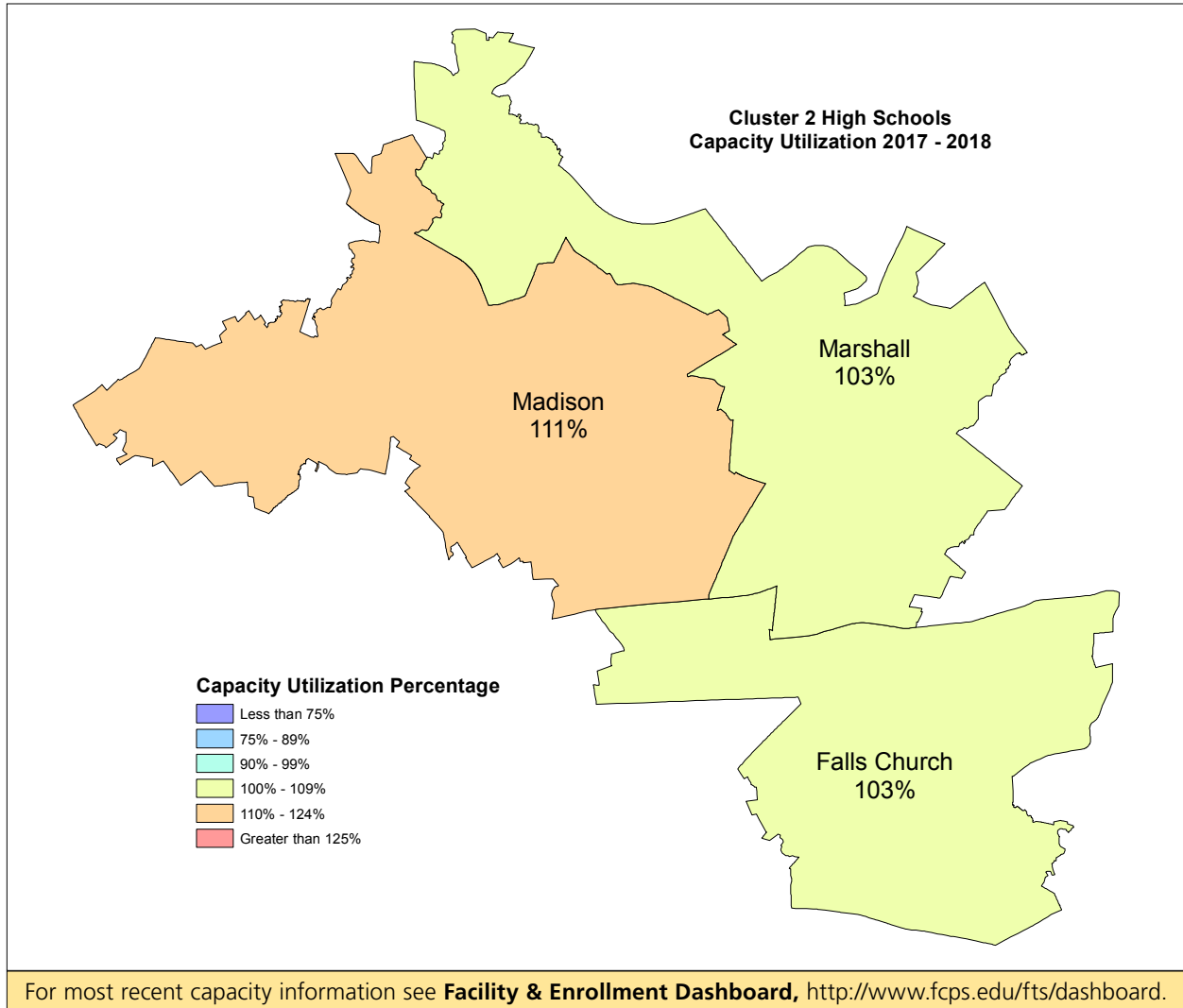


Jackson: Potential boundary adjustment with Thoreau (receiving school); potential impact from AAP realignment

Kilmer: Potential boundary adjustment with Thoreau (receiving school); potential impact from AAP realignment

Thoreau: Renovation with capacity enhancement to be completed in FY 2017; potential boundary adjustment with Kilmer and Jackson (sending schools); potential impact from AAP realignment

Cluster II High School Capacity Utilization 2017-18



Falls Church: Potential boundary adjustment with Stuart in Cluster III (sending school); potential impact from Fairfax HS/Lanier MS boundary study

Marshall: Renovation and capacity enhancement scheduled to be completed in FY 2015

Madison: Capacity deficit accommodated with temporary facilities and/or interior modifications

Cluster II
Falls Church H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance						
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Falls Church H.S. ²	1,954	1,663	97.94%	1,700	1,733	1,785	1,865	2,020	254	221	169	89	-66
Jackson M.S. ²	1,146	1,164	99.31%	1,150	1,200	1,320	1,426	1,505	-4	-54	-174	-280	-359
Camelot	696	562	88.09%	630	628	650	662	664	66	68	46	34	32
Fairhill ²	593	616	91.94%	688	711	738	753	772	-95	-118	-145	-160	-179
Graham Road	439	475	96.74%	488	505	502	507	515	-49	-66	-63	-68	-76
Pine Spring	597	590	100.00%	593	637	656	683	710	4	-40	-59	-86	-113
Westlawn	755	738	98.77%	854	900	945	967	997	-99	-145	-190	-212	-242
Woodburn ²	502	496	80.26%	490	532	557	565	576	12	-30	-55	-63	-74

Madison H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance						
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Madison H.S.	2,105	1,983	99.08%	1,964	2,046	2,130	2,231	2,332	141	59	-25	-126	-227
Thoreau M.S.	854/1250	831	93.60%	929	930	958	1,004	1,061	-75	-76	-104	246	189
Cunningham Park	412/500	478	96.76%	486	480	492	493	498	14	20	8	7	2
Flint Hill	637	682	90.69%	655	639	618	582	550	-18	-2	19	55	87
Louise Archer	722	824	97.00%	755	732	718	702	677	-33	-10	4	20	45
Marshall Road ²	596/900	640	92.09%	724	760	812	843	844	-128	140	88	57	56
Vienna	409	390	97.37%	392	403	400	397	400	17	6	9	12	9
Wolftrap	576	565	98.20%	539	511	478	457	436	37	65	98	119	140

Marshall H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance						
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Marshall H.S.	1511/2000	1,651	97.23%	1,752	1,803	1,908	1,982	2,068	-241	197	92	18	-68
Kilmer M.S. ¹	1,116	1,195	93.30%	1,259	1,281	1,339	1,420	1,505	-143	-165	-223	-304	-389
Freedom Hill ²	618	626	83.13%	754	784	819	844	861	-136	-166	-201	-226	-243
Lemon Road ²	352/550	322	66.94%	232	220	205	207	200	318	330	345	343	350
Shreveview	624	638	92.20%	721	765	781	778	774	-97	-141	-157	-154	-150
Stenwood	495	518	97.92%	526	538	534	545	537	-31	-43	-39	-50	-42
Westbriar	447	547	99.26%	553	573	604	611	619	-106	-126	-157	-164	-172
Westgate	400/750	613	98.34%	677	720	774	797	812	-277	30	-24	-47	-62

Capacities and capacity balances include modular additions.

Projections for AAP did not reflect impact of change in testing standards.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Schools currently going through phase-in due to boundary changes.

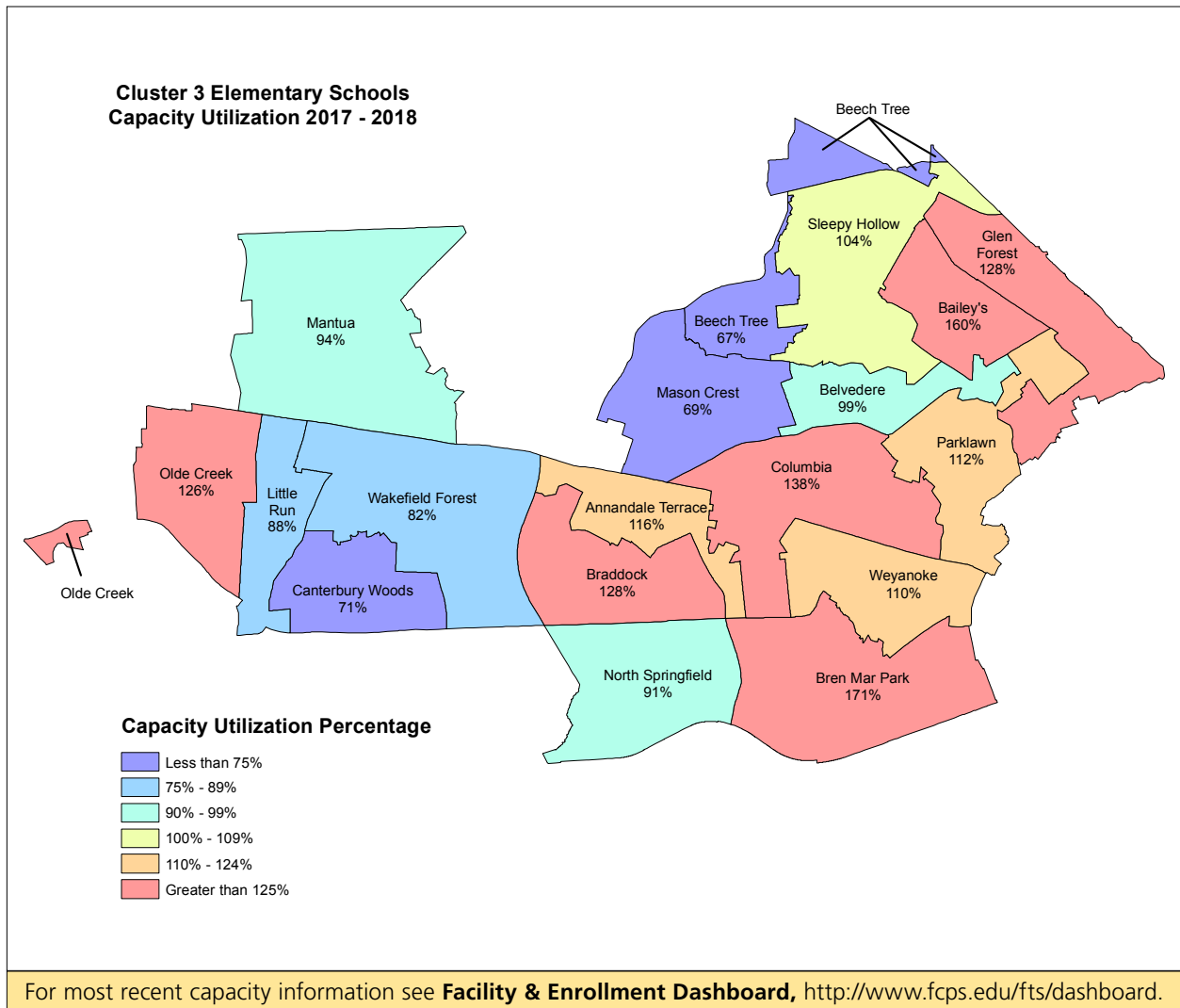
³ Significant changes due to NCLB sending/receiving students.

⁴ Significant program or other changes.

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Cluster III Elementary School Capacity Utilization 2017-18



Annandale Terrace: Potential for capacity enhancements with the planned renovation to be completed in 10-year CIP cycle

Bailey's: Potential relief from new Eastern Fairfax Elementary School possibly located at Glasgow Middle School site

Beech Tree: Potential boundary/program adjustment with Westlawn and/or Pine Spring in Cluster II (sending schools)

Braddock: Capacity deficit accommodated with temporary facilities and/or interior modifications

Bren Mar Park: Special education program realignment as planned in the Annandale Regional Study

Canterbury Woods: Potential receiving school for programs; renovation to be completed in FY 2014

Columbia: Capacity deficit accommodated with temporary facilities and/or interior modifications

Glen Forest: Potential relief from new Eastern Fairfax Elementary School possibly located at Glasgow Middle School site

Little Run: Potential boundary adjustment with Olde Creek (sending school)

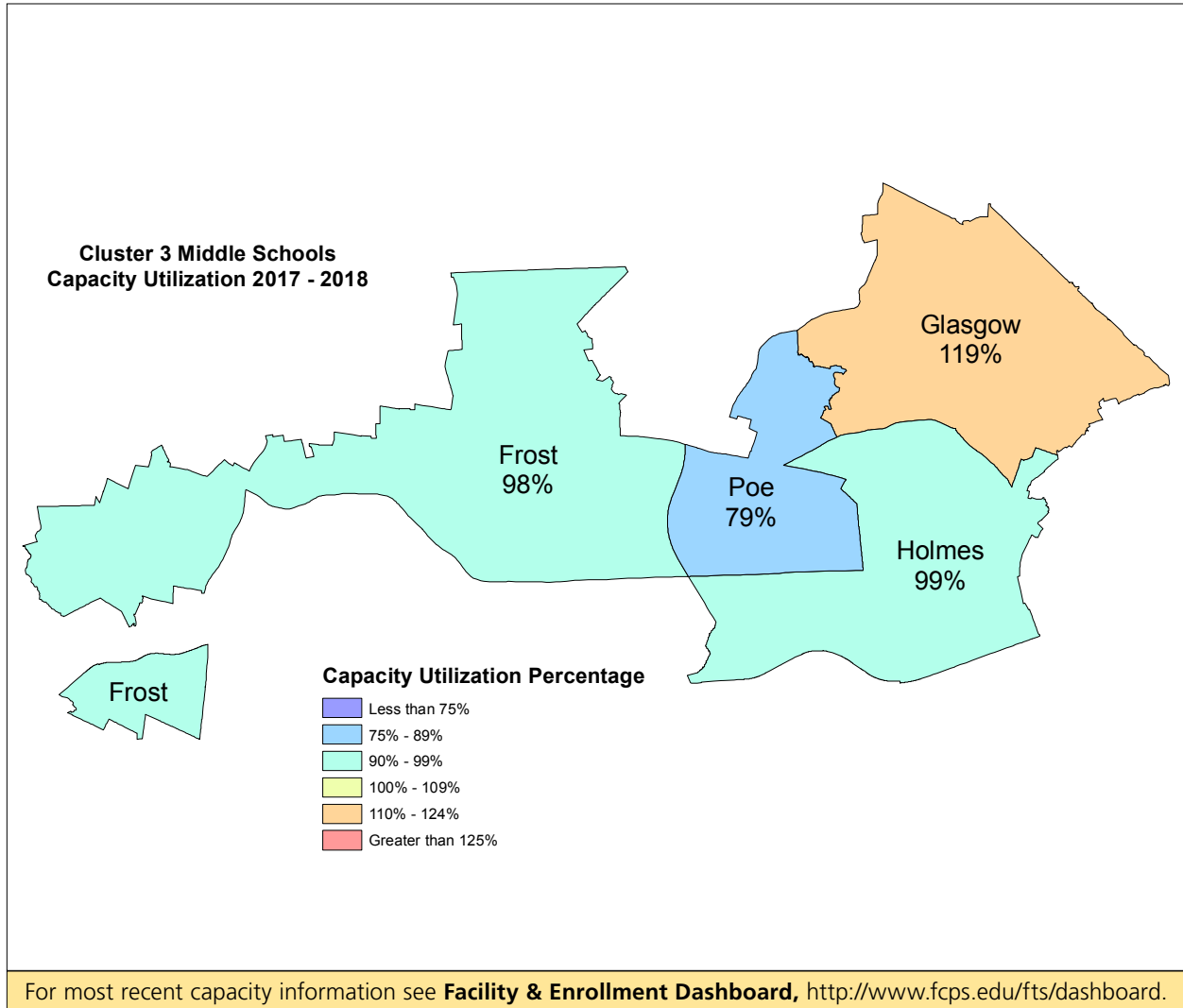
Mason Crest: Potential boundary/program adjustments with Westlawn in Cluster II (sending school)

Olde Creek: Potential boundary adjustment with Little Run (receiving school) and/or temporary facilities

Parklawn: Potential relief from new Eastern Fairfax Elementary School possibly located at Glasgow Middle School site; monitor enrollment from local area multifamily housing

Wakefield Forest: Potential receiving school for new programs

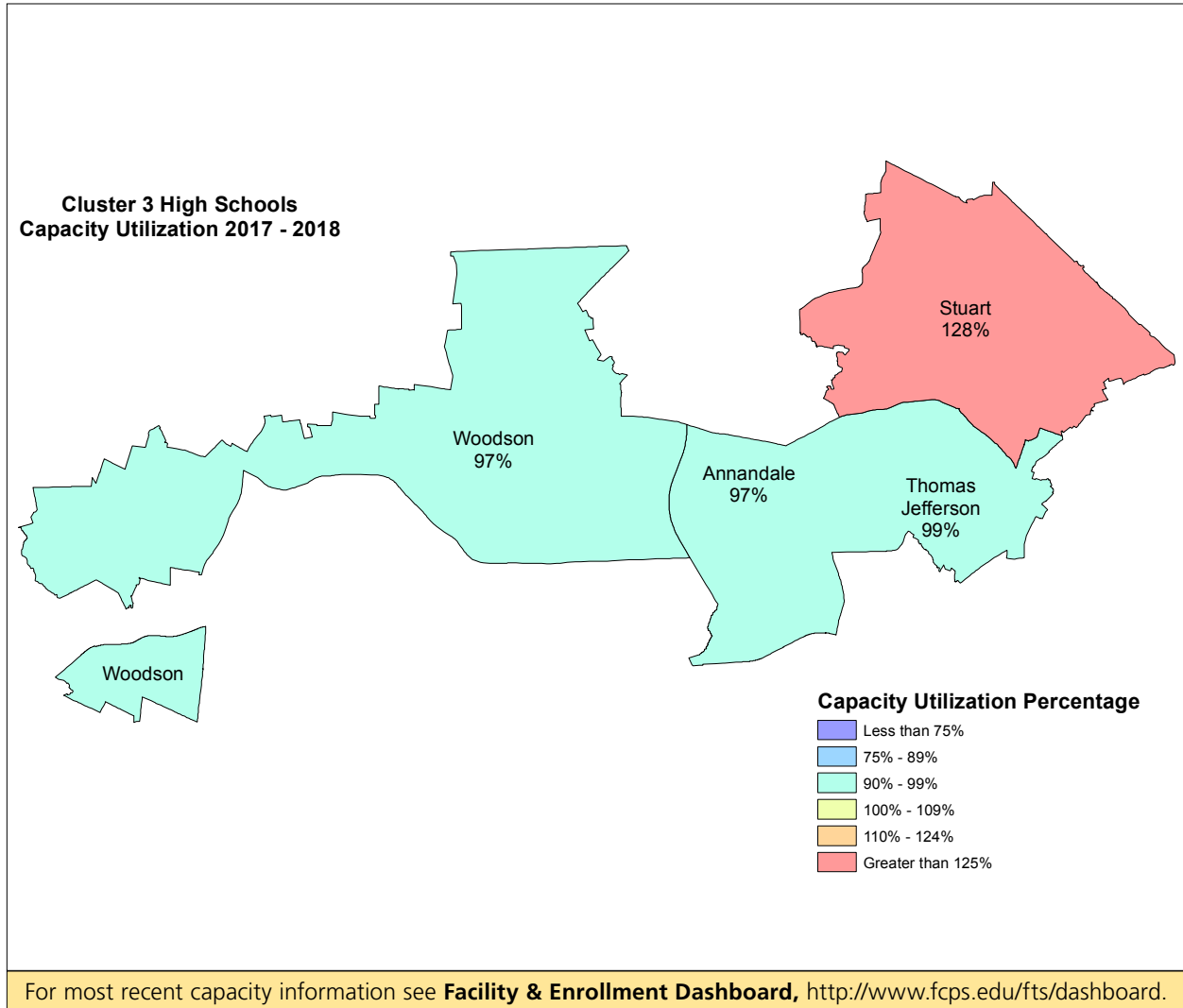
Cluster III Middle School Capacity Utilization 2017-18



Frost: Capacity enhancement with future renovation to be completed in 10-year CIP cycle; 10-room modular addition underway; impact from Fairfax HS/Lanier MS boundary study; potential impact from AAP realignment

Glasgow: Potential impact from AAP realignment; possible site for new Eastern Fairfax Elementary School

Cluster III High School Capacity Utilization 2017-18



Annandale: Implementation of phased boundary change underway; remove portions of modular addition to restore parking and open space on site

Stuart: Potential for capacity enhancement; potential boundary adjustment with Falls Church in Cluster II (receiving school)

Thomas Jefferson: Renovation to be completed in FY 2016

Woodson: Potential boundary adjustments associated with Fairfax HS/Lanier MS boundary study

Cluster III
Annandale H.S. Pyramid

School	Current Capacity	Current Enrollment	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership					Capacity Balance				
						2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Annandale H.S. ²	2532/2350	2,404	2,404	91.86%	128	2,319	2,243	2,224	2,228	2,287	213	289	126	122	63
TJHSST	1730/1920	1,846	1,846	99.56%	-116	1,895	1,903	1,910	1,910	1,910	-165	-173	10	10	10
Holmes M.S. ²	1,176	845	845	89.11%	331	927	1,014	1,052	1,119	1,159	249	162	124	57	17
Poe M.S. ²	1,341	936	936	81.04%	405	1,023	993	992	1,022	1,066	318	348	349	319	275
Annandale Terrace ²	711	723	723	75.47%	-12	786	796	817	833	828	-75	-85	-106	-122	-117
Braddock	788	725	725	90.17%	63	800	869	923	963	1,005	-12	-81	-135	-175	-217
Bren Mar Park	470	503	503	91.29%	-33	626	680	731	762	806	-156	-210	-261	-292	-336
Columbia	469	452	452	99.78%	17	529	575	601	624	647	-60	-106	-132	-155	-178
Mason Crest	811	459	459	0.00%	352	559	572	577	572	560	252	239	234	239	251
North Springfield	714	538	538	92.92%	176	581	602	609	627	647	133	112	105	87	67
Weyanoke	607	569	569	99.48%	38	600	632	645	652	667	7	-25	-38	-45	-60

Stuart H.S. Pyramid

School	Current Capacity	Current Enrollment	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership					Capacity Balance				
						2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Stuart H.S. ²	1,941	1,746	1,746	97.95%	195	1,965	2,120	2,277	2,430	2,476	-24	-179	-336	-489	-535
Glasgow M.S. ²	1,665	1,441	1,441	93.65%	224	1,584	1,684	1,790	1,873	1,987	81	-19	-125	-208	-322
Bailey ^{3,4}	1,020	1,321	1,321	94.29%	-301	1,453	1,529	1,605	1,621	1,631	-433	-509	-585	-601	-611
Beech Tree ²	449	392	392	82.88%	57	366	335	310	309	302	83	114	139	140	147
Belvedere ²	638	650	650	95.33%	-12	563	587	606	633	633	75	51	32	5	5
Glen Forest	1,026	999	999	98.42%	27	1,069	1,129	1,194	1,268	1,313	-43	-103	-168	-242	-287
Parklawn	918	753	753	94.48%	165	851	878	944	997	1,030	67	40	-26	-79	-112
Sleepy Hollow	450	440	440	93.02%	10	486	496	480	485	467	-36	-46	-30	-35	-17

Woodson H.S. Pyramid

School	Current Capacity	Current Enrollment	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership					Capacity Balance				
						2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Woodson H.S. ²	2,327	2,226	2,226	98.12%	101	2,157	2,198	2,254	2,278	2,262	170	129	73	49	65
Frost M.S. ²	930/1064	1,081	1,081	93.39%	-151	1,051	1,058	1,045	1,049	1,040	13	6	19	15	24
Canterbury Woods	711/725	683	683	86.36%	28	603	553	529	518	512	122	172	196	207	213
Little Run	395	359	359	93.15%	36	364	360	353	348	346	31	35	42	47	49
Mantua ²	1,025	953	953	89.06%	72	963	960	956	958	965	62	65	69	67	60
Olde Creek	516	444	444	95.07%	72	505	552	594	623	649	11	-36	-78	-107	-133
Wakefield Forest	504	479	479	98.52%	25	455	440	431	419	414	49	64	73	85	90

Capacities and capacity balances include modular additions.

Projections for AAP did not reflect impact of change in testing standards.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Schools currently going through phase-in due to boundary changes.

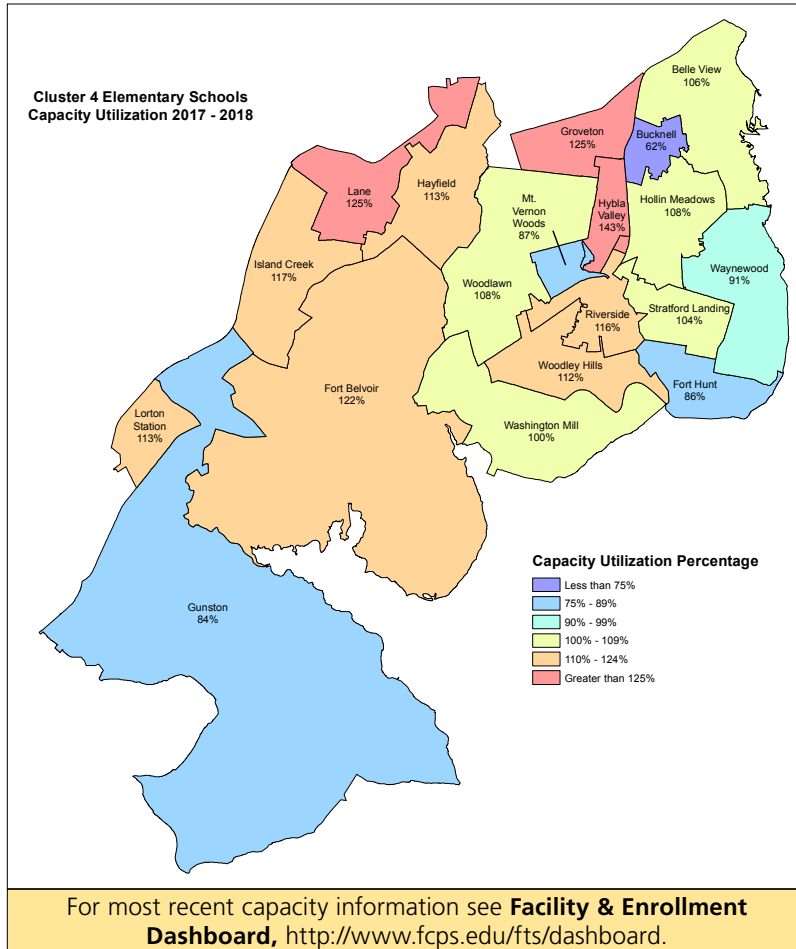
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Cluster IV Elementary School Capacity Utilization 2017-18



Belle View: Potential impact from Richmond Highway Corridor Study; monitor enrollments for impact of NCLB students returning to base schools

Bucknell: Potential for capacity enhancement with renovation to be completed in FY 2016; potential impact from Richmond Highway Corridor Study

Fort Belvoir: New school on base recommended to provide relief; requires federal funding

Fort Hunt: Potential impact from Richmond Highway Corridor Study

Groveton: Potential impact from Richmond Highway Corridor Study

Gunston: Potential impact from Richmond Highway Corridor Study

Hayfield: Capacity deficit accommodated with temporary facilities and/or interior modifications

Hollin Meadows: Potential impact from Richmond Highway Corridor Study

Hybla Valley: Potential relief from new Route 1 area Elementary School; potential impact from Richmond Highway Corridor Study; potential for boundary adjustment with Mount Vernon Woods (receiving school)

Island Creek: Capacity deficit accommodated with temporary facilities and/or interior modifications; monitor enrollments for impact of NCLB students returning to base schools

Lane: Capacity deficit accommodated with temporary facilities and/or interior modifications; monitor enrollments for impact of NCLB students returning to base schools

Lorton Station: Potential program reduction/AAP realignment; potential impact from Richmond Highway Corridor Study

Mount Vernon Woods: Potential for boundary change with Hybla Valley (sending school); potential impact from Richmond Highway Corridor Study; renovation to be completed in FY 2019

Riverside: Capacity deficit accommodated with temporary facilities and/or interior modifications; potential impact from Richmond Highway Corridor Study

Stratford Landing: Potential for capacity enhancement with planned renovation to be completed in FY 2018; potential impact from Richmond Highway Corridor Study

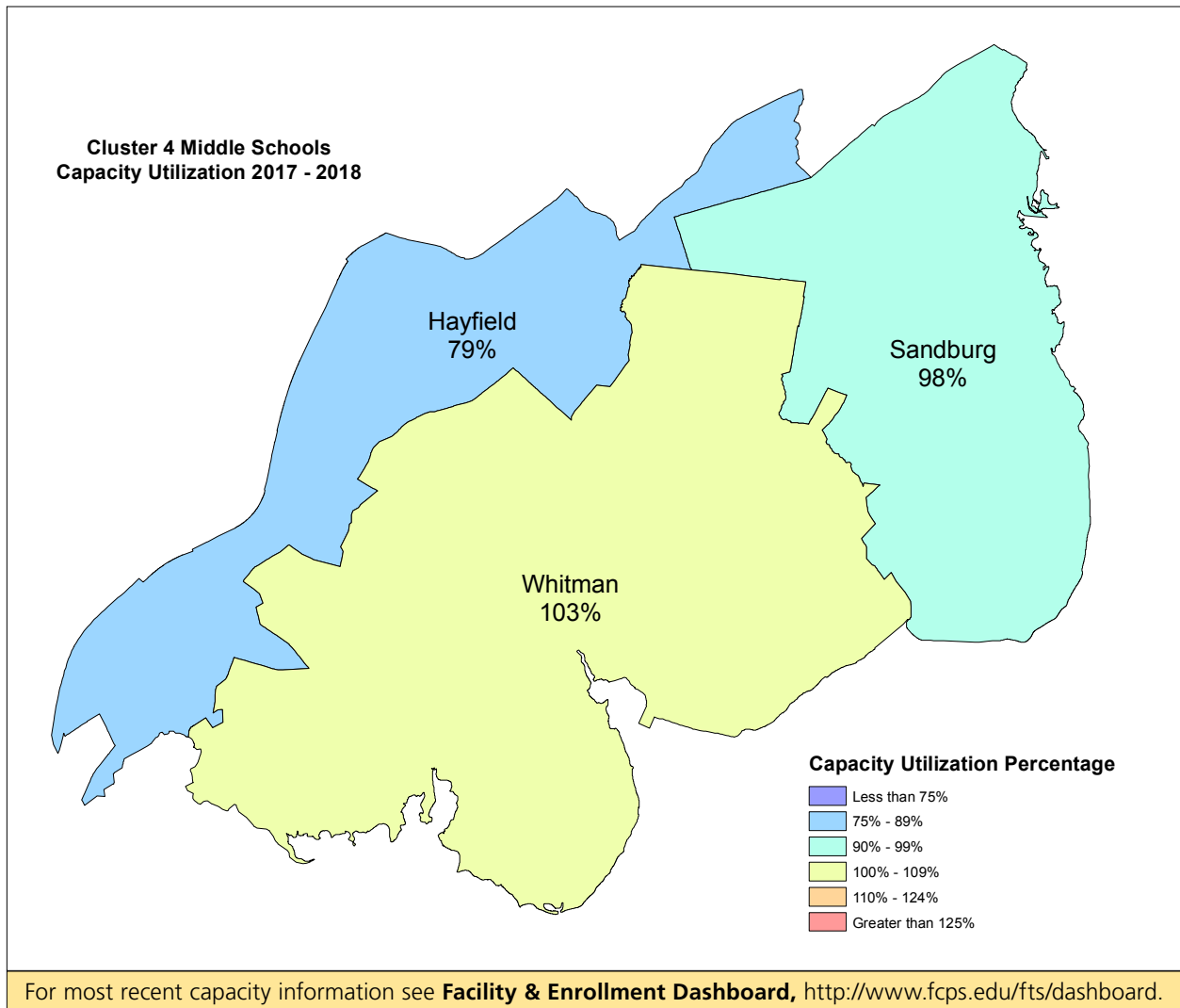
Washington Mill: Potential impact from Richmond Highway Corridor Study

Wayne Wood: Potential impact from Richmond Highway Corridor Study; renovation to be completed in FY 2018

Woodlawn: Potential impact from Richmond Highway Corridor Study; potential for capacity enhancement with renovation to be completed in FY 2016; monitor enrollments for impact of NCLB students returning to base schools

Woodley Hills: Capacity enhancement underway to be completed in FY 2013; potential impact from Richmond Highway Corridor Study

Cluster IV Middle School Capacity Utilization 2017-18

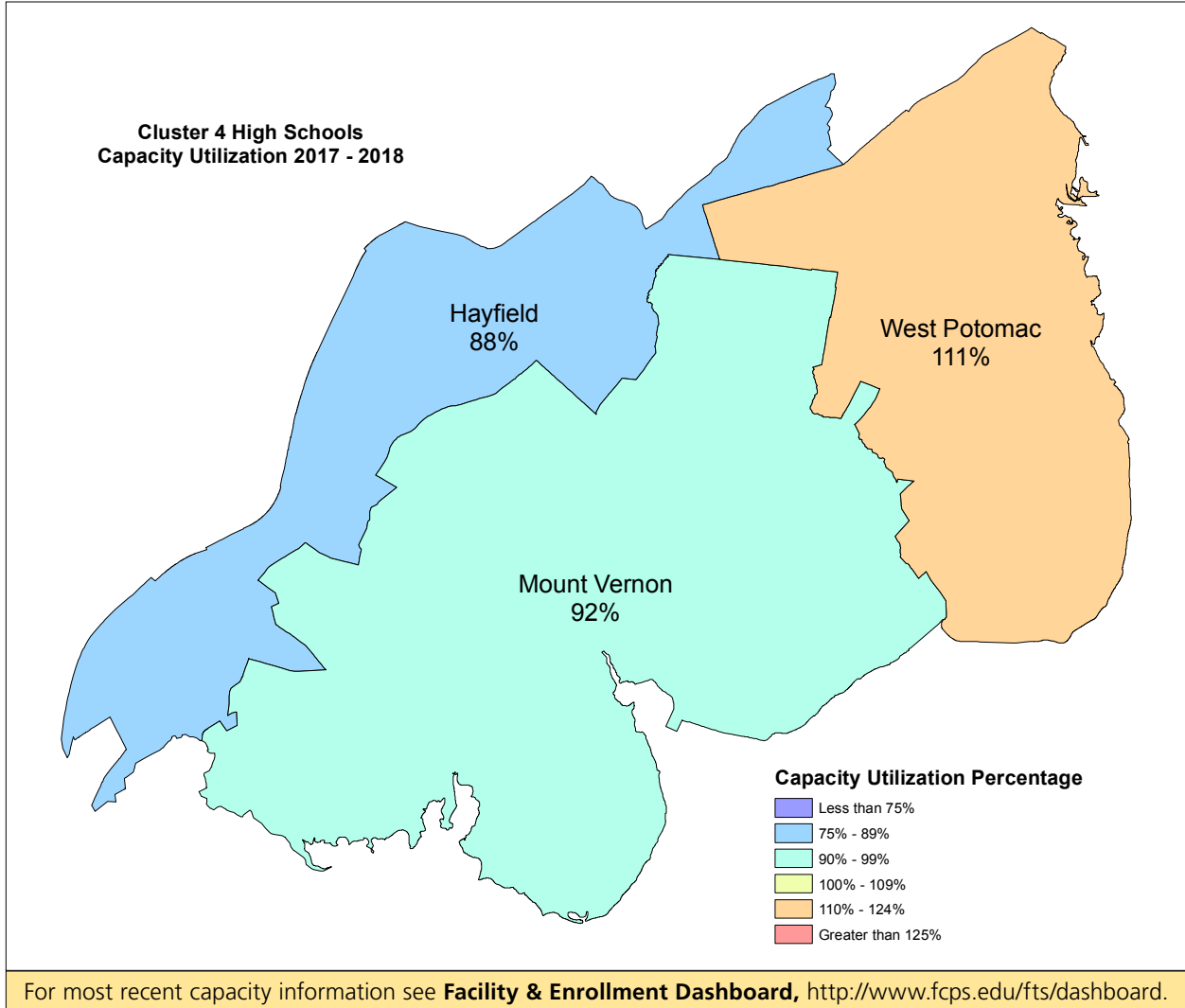


Hayfield: Potential impact from Richmond Highway Corridor Study

Sandburg: Capacity enhancement with renovation to be completed in FY 2015; potential impact from AAP realignment; potential impact from Richmond Highway Corridor Study; potential boundary adjustment with Whitman (receiving school)

Whitman: Potential boundary study with Sandburg (sending school); capacity enhancement to be completed in FY 2013; potential impact from AAP realignment; potential impact from Richmond Highway Corridor Study

Cluster IV High School Capacity Utilization 2017-18



Hayfield: Potential impact from Richmond Highway Corridor Study

Mount Vernon: Potential impact from Richmond Highway Corridor Study; potential boundary study with West Potomac (sending school)

West Potomac: Potential boundary study with Mount Vernon (receiving school); potential impact from Richmond Highway Corridor Study

Cluster IV
Hayfield H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2014	2015	2016	2017
Hayfield H.S. ²	2,247	1,955	96.78%	2,005	2,040	2,024	1,962	1,980	207	223	285	267
Hayfield M.S. ²	1,269	880	84.78%	901	888	950	993	1,003	368	319	276	266
Gunston	646	524	86.47%	610	617	590	562	542	29	56	84	104
Hayfield	684	660	94.42%	714	737	739	767	774	-30	-53	-83	-90
Island Creek ³	828	795	94.31%	856	904	932	962	971	-28	-76	-104	-143
Lane ³	881	808	97.35%	920	983	1,024	1,080	1,105	-39	-102	-143	-224
Lorton Station	847	1,009	88.14%	964	963	961	957	957	-117	-116	-114	-110

Mount Vernon H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2014	2015	2016	2017
Mount Vernon H.S.	2,443	1,882	91.71%	1,958	1,997	2,069	2,128	2,239	485	446	374	315
Whitman M.S.	1080/1250	976	97.50%	993	1,078	1,136	1,198	1,290	257	172	114	52
Fort Belvoir ⁴	1,150	1,146	97.78%	1,312	1,347	1,372	1,382	1,406	-162	-197	-222	-232
Mount Vernon Woods	701	662	85.27%	606	601	618	617	609	95	100	83	84
Riverside	832	712	97.26%	816	871	908	941	961	16	-39	-76	-109
Washington Mill	608	655	97.17%	643	643	625	626	609	-35	-35	-17	-18
Woodlawn ³	629/575	739	57.06%	657	643	641	647	623	-28	-14	-66	-72
Woodley Hills	592/700	706	95.92%	739	763	765	778	783	-39	-63	-65	-78

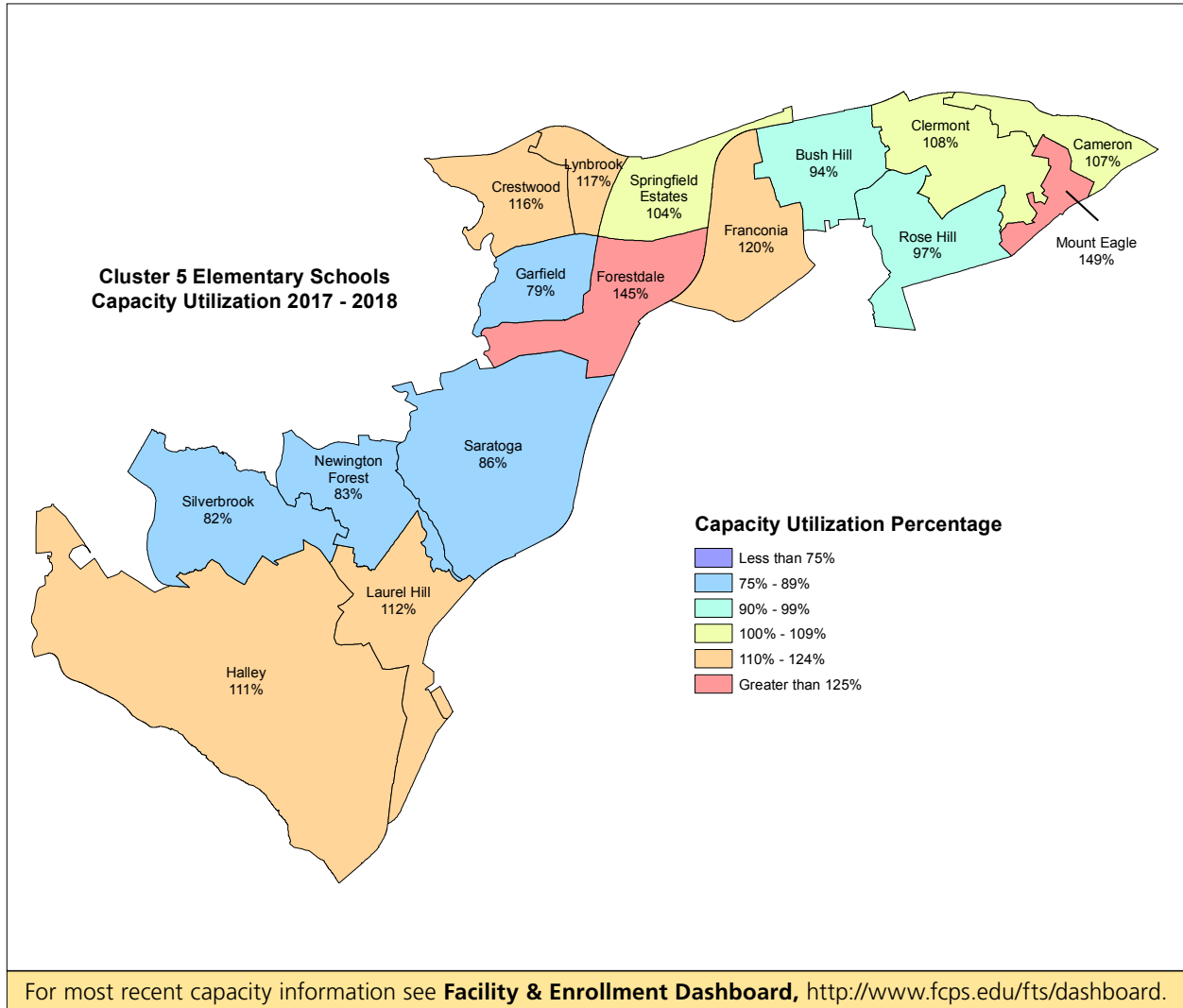
West Potomac H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2014	2015	2016	2017
West Potomac H.S.	2,228	2,271	97.29%	2,331	2,346	2,342	2,423	2,484	-103	-118	-114	-195
Sandburg M.S.	1359/1525	1,271	94.71%	1,266	1,302	1,355	1,395	1,497	93	223	170	130
Belle View ³	646	533	100.00%	597	623	642	677	684	49	23	4	-31
Bucknell ³	398/400	270	86.82%	206	213	225	237	249	192	185	175	163
Fort Hunt	714	603	96.57%	585	611	618	611	617	129	103	96	103
Groveton	805	736	90.98%	807	852	912	960	1,009	-2	-47	-107	-155
Hollin Meadows	686	652	94.36%	668	709	720	722	742	18	-23	-34	-36
Hybla Valley	763	858	87.37%	976	1,019	1,045	1,088	1,092	-213	-256	-282	-325
Stratford Landing	844	873	85.43%	871	873	875	889	878	-27	-29	-31	-45
Waynewood	776	725	99.45%	746	749	769	746	703	30	27	7	30

Capacities and capacity balances include modular additions.
 Projections for AAP did not reflect impact of change in testing standards.
¹ Enrollment figures do not include Special Education Center students.
² Boundary study impact. Schools currently going through phase-in due to boundary changes.
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Cluster V Elementary School Capacity Utilization 2017-18



Cameron: potential impact from Richmond Highway Corridor Study

Clermont: Renovation to be completed in FY 2015; potential impact from AAP realignment

Forestdale: Potential boundary adjustment with Garfield (receiving schools)

Franconia: Capacity deficit accommodated with temporary facilities and/or interior modifications

Garfield: Potential boundary adjustment with Forestdale (sending school)

Halley: Capacity deficit accommodated with temporary facilities and/or interior modifications; potential impact from Richmond Highway Corridor Study

Laurel Hill: Potential impact from Richmond Highway Corridor Study

Mount Eagle: potential impact from Richmond Highway Corridor Study

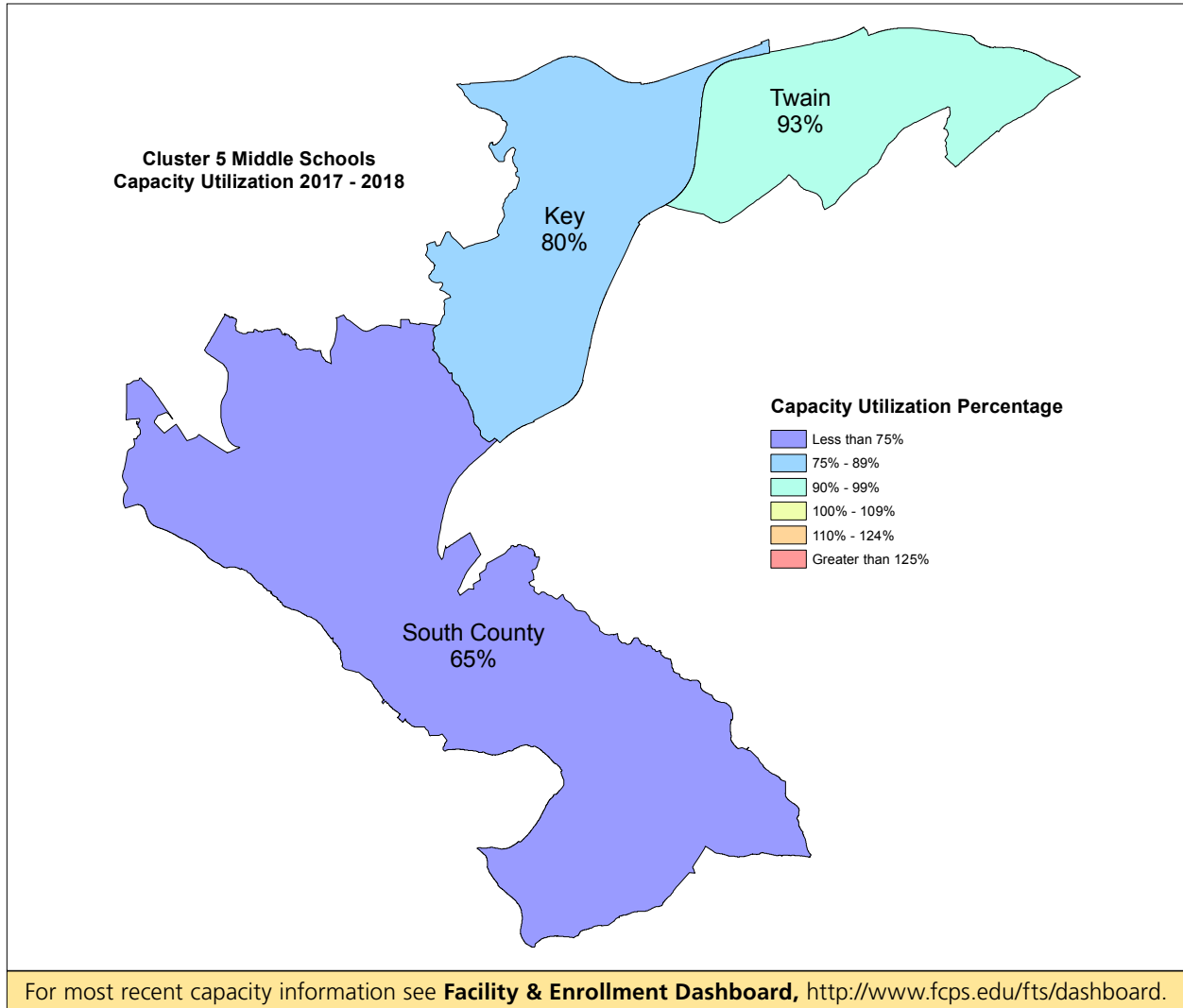
Newington Forest: Surplus capacity, potential receiving school for new programs

Rose Hill: Potential impact from Richmond Highway Corridor Study

Silverbrook: Potential impact from AAP realignment

Springfield Estates: Potential for capacity enhancement with the renovation to be completed in FY 2016; potential impact from AAP realignment; potential receiving school for new programs

Cluster V Middle School Capacity Utilization 2017-18

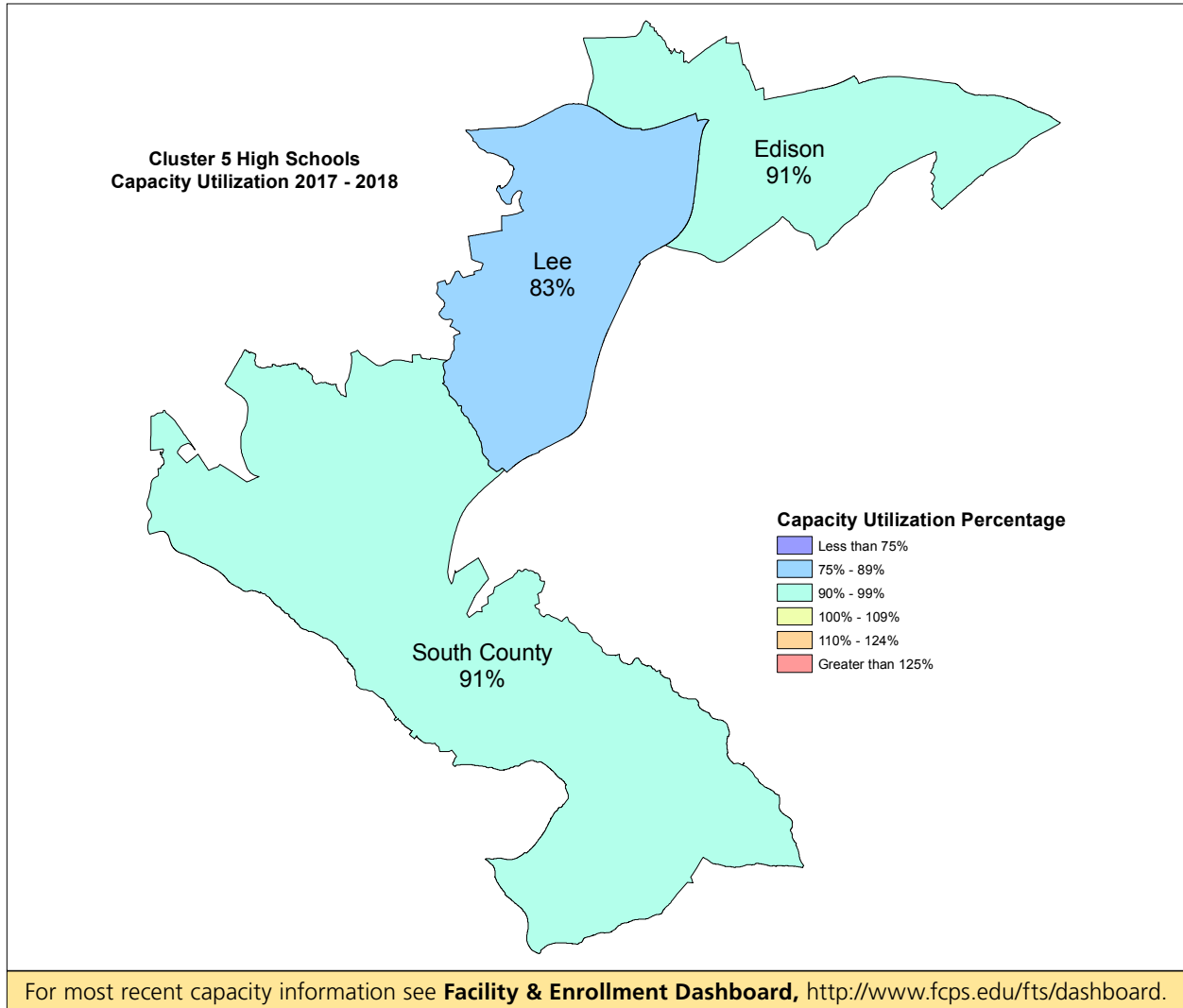


Key: Surplus capacity, potential receiving school for new programs

Twain: Surplus capacity, potential receiving school for new programs

South County: Surplus capacity, potential receiving school for new programs; potential impact from Richmond Highway Corridor Study

Cluster V High School Capacity Utilization 2017-18



Edison: Surplus capacity, potential receiving school for new programs; renovation to be completed in FY 2013

Lee: Surplus capacity, potential receiving school for new programs

South County: Surplus capacity, potential receiving school for new programs; potential impact from Richmond Highway Corridor Study

Cluster V

Edison H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2013	2014	2015	2016
Edison H.S. ²	2,108	1,683	89.06%	1,761	1,822	1,868	1,899	1,914	286	240	209	194
Twain M.S.	1,025	885	99.77%	868	885	903	928	953	140	122	97	72
Bush Hill ³	574	486	97.39%	483	492	513	529	539	82	61	45	35
Cameron	734	557	98.24%	614	653	712	757	788	81	22	-23	-54
Clermont	350/600	478	98.56%	530	555	594	620	646	45	6	-20	-46
Franconia	554	548	99.82%	592	615	639	636	663	-61	-85	-82	-109
Mount Eagle	387	369	88.18%	401	457	506	552	575	-70	-119	-165	-188
Rose Hill	794	745	94.03%	747	774	788	773	771	20	6	21	23

Lee H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2013	2014	2015	2016
Lee H.S.	2,102	1,815	97.40%	1,679	1,648	1,636	1,667	1,735	454	466	435	367
Key M.S. ¹	1,080	770	95.06%	781	832	844	830	859	248	236	250	221
Crestwood	618	617	99.02%	634	652	671	697	719	-34	-53	-79	-101
Forestdale	605	608	94.85%	683	726	798	854	878	-121	-193	-249	-273
Garfield	363/475	365	96.05%	372	382	389	383	377	93	86	92	98
Lynbrook	500/630	604	83.85%	642	665	686	715	736	-35	-56	-85	-106
Saratoga	885	771	99.08%	798	795	788	776	773	90	97	109	112
Springfield Estates	684/700	742	84.78%	709	711	728	721	728	-11	-28	-21	-28

South County H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership			Capacity Balance					
				2013	2014	2015	2016	2017	2013	2014	2015	2016
South County H.S. ²	2,323	2,018	97.36%	2,167	2,179	2,157	2,136	2,117	144	166	187	206
South County M.S. ²	1,309	1,044	84.13%	874	857	864	887	854	452	445	422	455
Halley	800	743	98.93%	798	826	855	881	891	-26	-55	-81	-91
Laurel Hill	924	896	97.95%	955	972	1,000	1,021	1,032	-48	-76	-97	-108
Newington Forest	758	637	84.60%	664	656	634	618	632	102	124	140	126
Silverbrook	764	749	85.65%	709	685	664	630	624	79	100	134	140

Capacities and capacity balances include modular additions.

Projections for AAP did not reflect impact of change in testing standards.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Schools currently going through phase-in due to boundary changes.

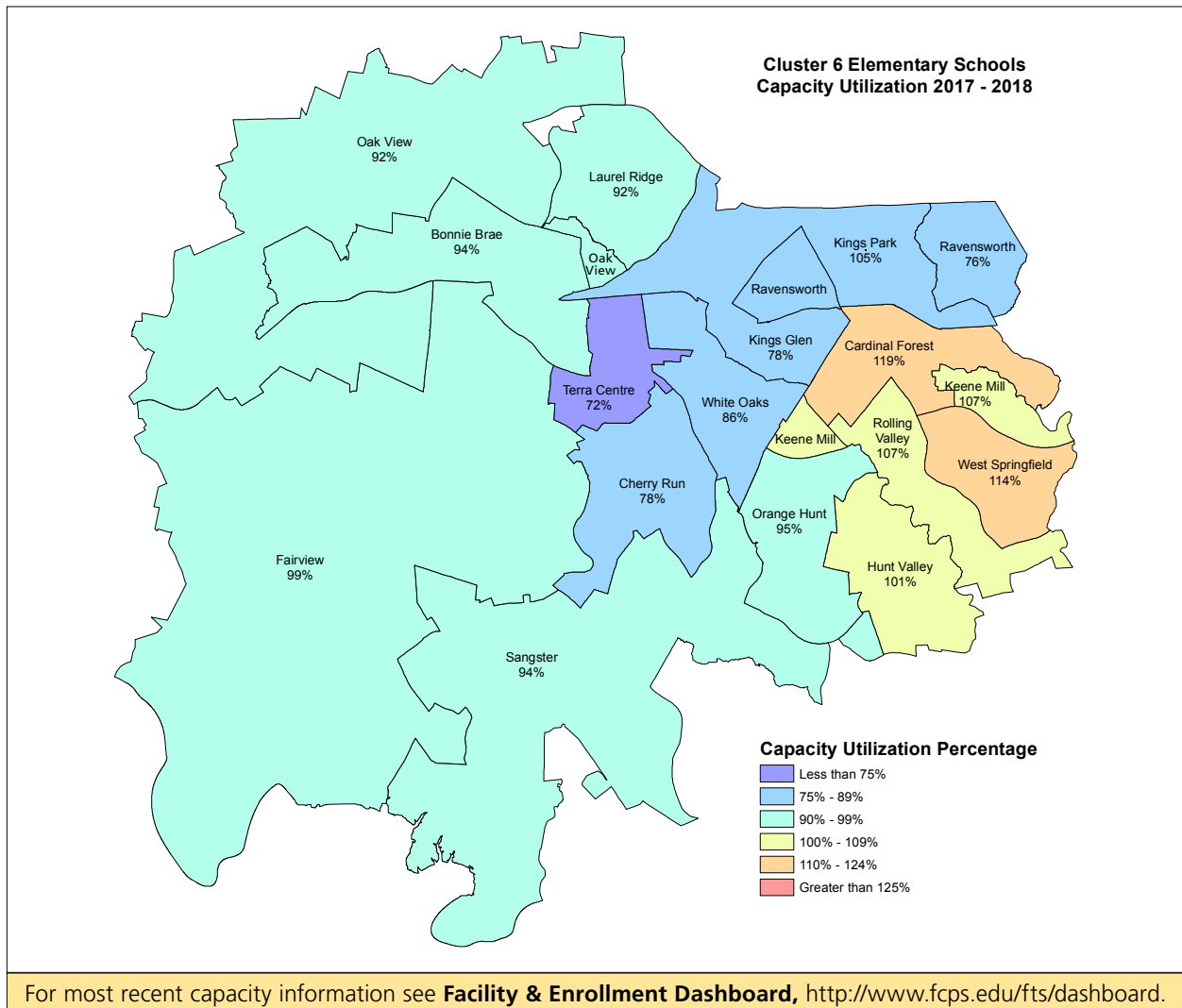
³ Significant changes due to NCLB sending/receiving students.

⁴ Significant program or other changes.

Updated 09/30/12

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Cluster VI Elementary School Capacity Utilization 2017-18



Cardinal Forest: Capacity deficit accommodated with temporary facilities and/or interior modifications

Cherry Run: Potential receiving school for new programs; proposed renovation to be completed in FY 2018

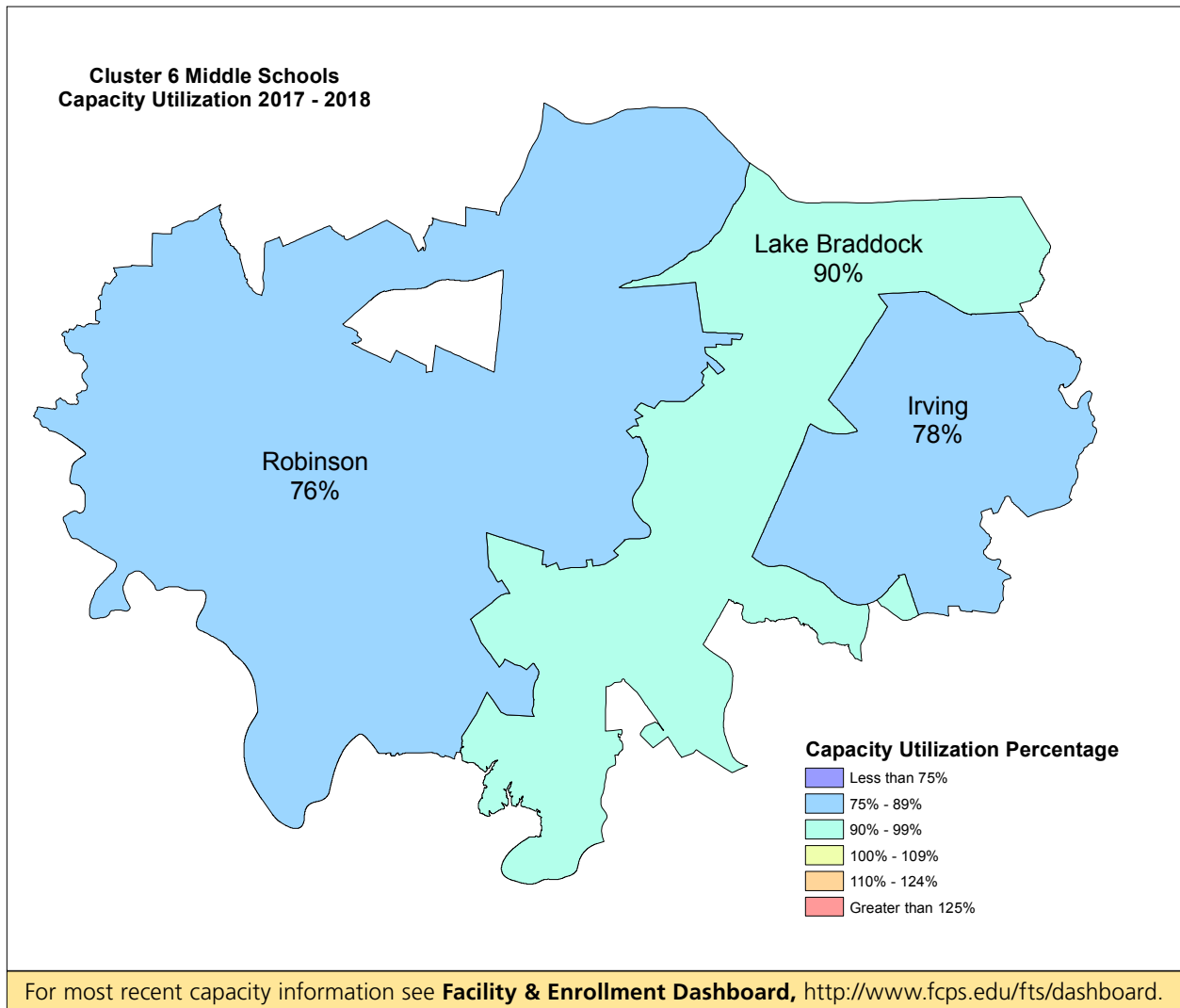
Keene Mill: Potential for capacity enhancement with the renovation to be completed in FY 2017

Kings Park: Capacity enhancement to be completed in FY 2013

Ravensworth: Potential receiving school for new programs; renovation to be completed in FY 2016

Terra Centre: Potential receiving school for new programs; renovation to be completed in FY 2015

Cluster VI Middle School Capacity Utilization 2017-18

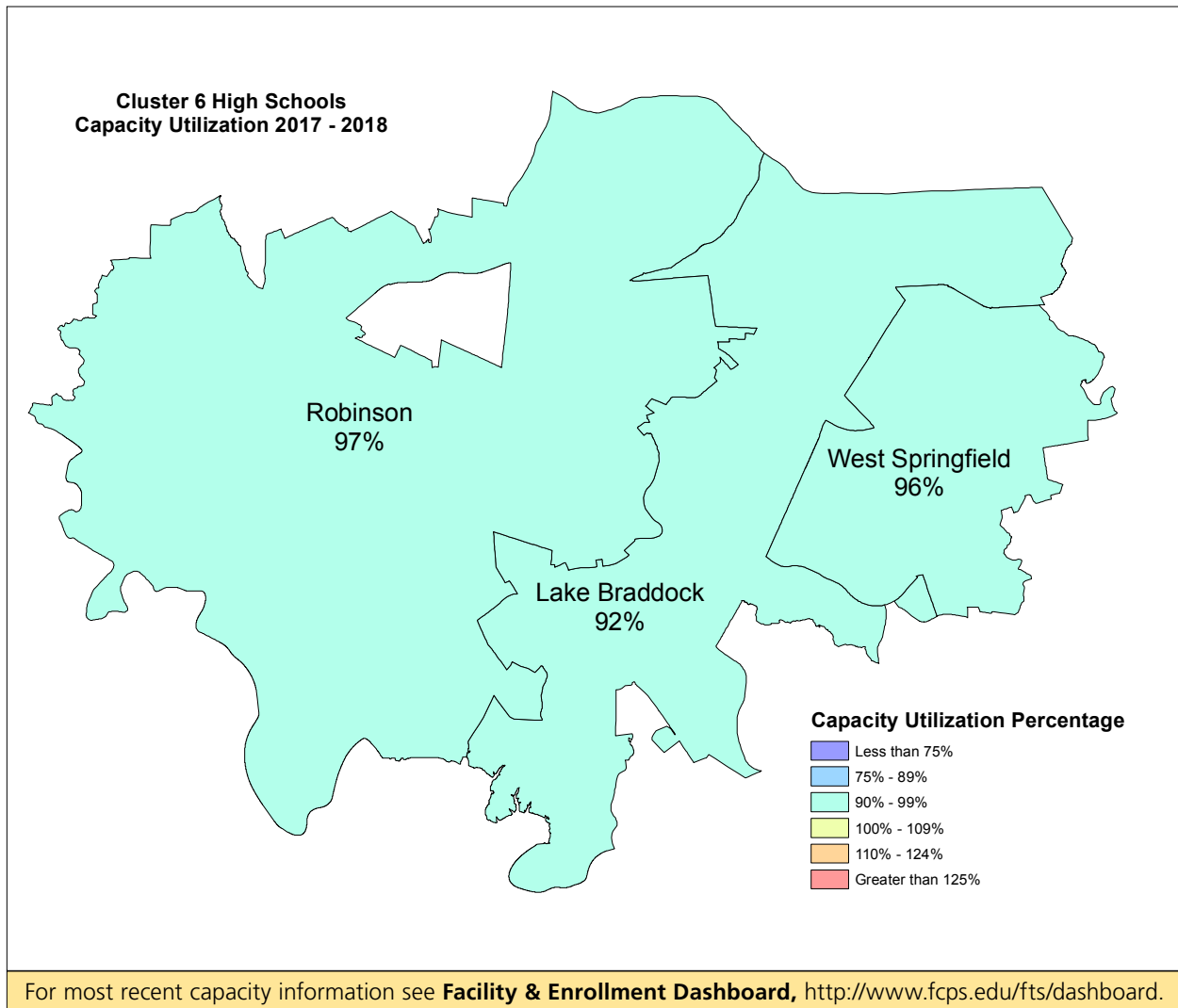


Irving: Capacity surplus, potential receiving school for new programs

Robinson: Potential receiving school for Fairfax HS/Lanier MS boundary study

Lake Braddock: Potential impact from AAP realignment; potential receiving school for new programs (George Mason University Lab School)

Cluster VI High School Capacity Utilization 2017-18



Lake Braddock: Capacity surplus, potential receiving school for new programs (George Mason University Lab School)

West Springfield: Renovation to be completed in 10-year CIP cycle

Robinson: Potential receiving school for Fairfax HS/Lanier MS boundary study

Cluster VI

Lake Braddock H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity		Projected Membership		Capacity Balance					
				Balance	2013	2014	2015	2016	2014	2015	2016	2017	
Lake Braddock H.S.	2,914	2,589	99.92%	325	2,630	2,596	2,631	2,656	284	318	283	258	244
Lake Braddock M.S.	1,642	1,411	98.05%	231	1,517	1,522	1,515	1,512	125	120	127	130	164
Cherry Run	524	483	95.45%	41	462	442	427	417	62	82	97	107	113
Kings Glen	550	462	93.15%	88	452	430	423	420	98	120	127	130	120
Kings Park	652/675	669	92.96%	-17	646	666	683	697	29	9	-8	-22	-37
Ravensthor	588/650	519	98.67%	69	547	536	513	497	41	52	137	153	157
Sangster	870	902	95.48%	-32	829	815	832	826	41	55	38	44	48
White Oaks	851	796	87.73%	55	751	757	754	741	100	94	97	110	117

Robinson H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity		Projected Membership		Capacity Balance					
				Balance	2013	2014	2015	2016	2014	2015	2016	2017	
Robinson H.S.	2,564	2,685	97.17%	-121	2,618	2,650	2,577	2,539	-54	-86	-13	25	84
Robinson M.S.	1,316	1,204	84.56%	112	1,117	1,045	996	984	199	271	320	332	322
Bonnie Brae	817	719	91.24%	98	736	749	752	756	81	68	65	61	48
Fairview	699	662	92.46%	37	697	691	702	698	2	8	-3	1	5
Laurel Ridge	899	799	93.02%	100	839	832	835	835	60	67	64	64	71
Oak View	795	759	99.09%	36	740	734	733	734	55	61	62	61	62
Terra Centre	590	545	97.67%	45	514	483	475	446	76	107	115	144	168

West Springfield H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity		Projected Membership		Capacity Balance					
				Balance	2013	2014	2015	2016	2014	2015	2016	2017	
West Springfield H.S.	2,134	2,285	98.89%	-151	2,242	2,225	2,133	2,077	-108	-91	1	57	85
Irving M.S.	1,222	1,006	99.80%	216	940	876	850	921	282	346	372	301	269
Cardinal Forest	649	589	98.17%	60	641	686	730	755	8	-37	-81	-106	-125
Hunt Valley	666	620	99.36%	46	639	657	667	668	27	9	-1	-2	-8
Keene Mill	690	685	73.15%	5	695	732	739	737	-5	-42	-49	-47	-50
Orange Hunt	830	785	98.71%	45	775	778	790	791	55	52	40	39	44
Rolling Valley	623	557	97.04%	66	597	616	645	645	26	7	-22	-22	-44
West Springfield	468/425	472	91.74%	-4	478	481	486	484	-53	-56	-61	-59	-59

Capacities and capacity balances include modular additions.

Projections for AAP did not reflect impact of change in testing standards.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Schools currently going through phase-in due to boundary changes.

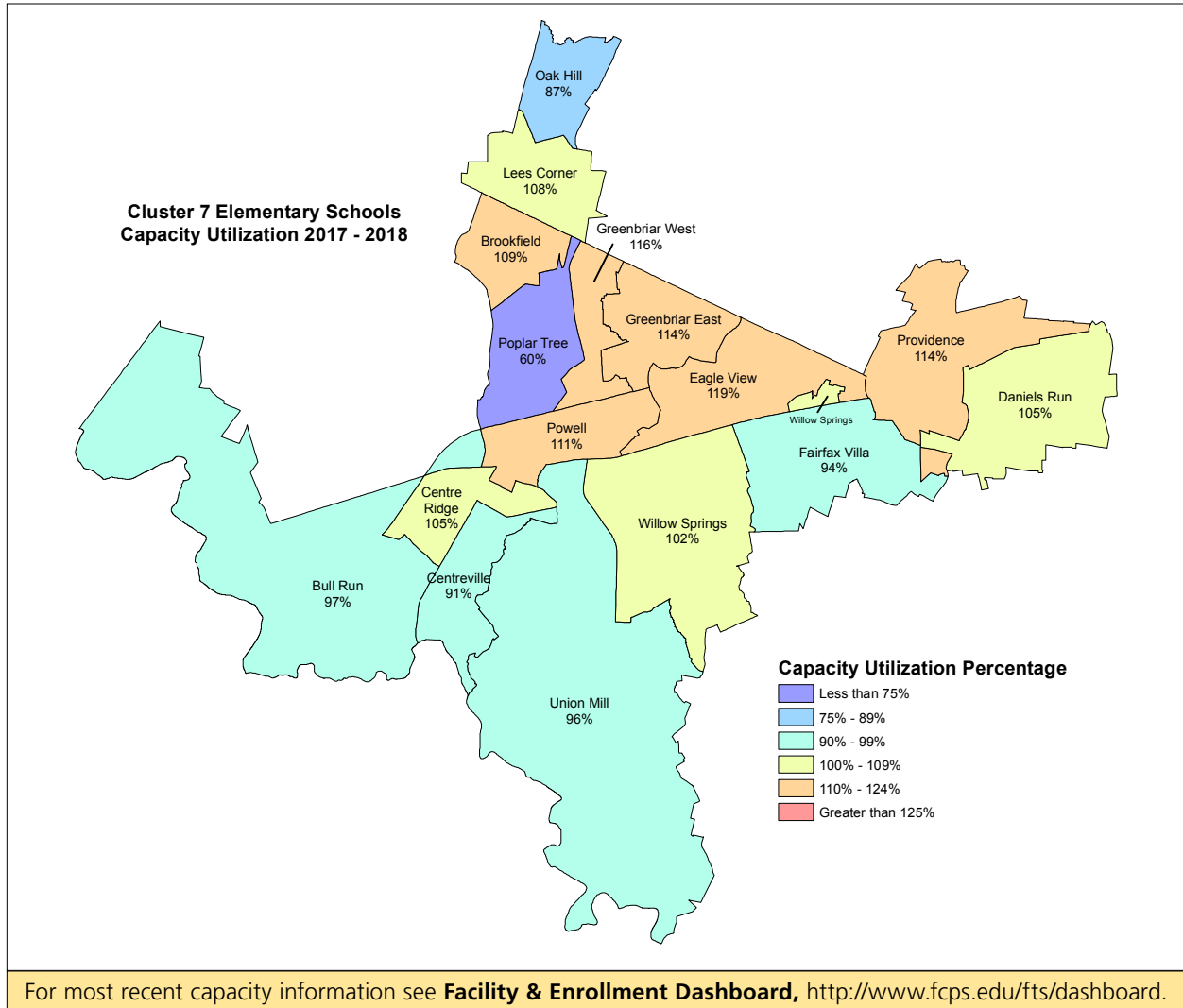
³ Significant changes due to NCLB sending/receiving students.

⁴ Significant program or other changes.

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Cluster VII Elementary School Capacity Utilization 2017-18



Brookfield: Capacity deficit accommodated with temporary facilities and/or interior modifications

Centreville: Capacity surplus, potential receiving school for new programs

Colin Powell: Potential program reduction

Daniel's Run: Capacity deficit accommodated with temporary facilities and/or interior modifications; facility owned by City of Fairfax

Eagle View: Potential program reduction; capacity deficit accommodated with temporary facilities and/or interior modifications

Fairfax Villa: Capacity enhancement to be completed in FY 2014

Greenbriar East: Capacity enhancement to be completed in FY 2014; capacity deficit accommodated with temporary facilities and/or interior modifications

Greenbriar West: Potential impact from AAP realignment

Lees Corner: Potential relief from new West County Elementary School/Dulles Area Study

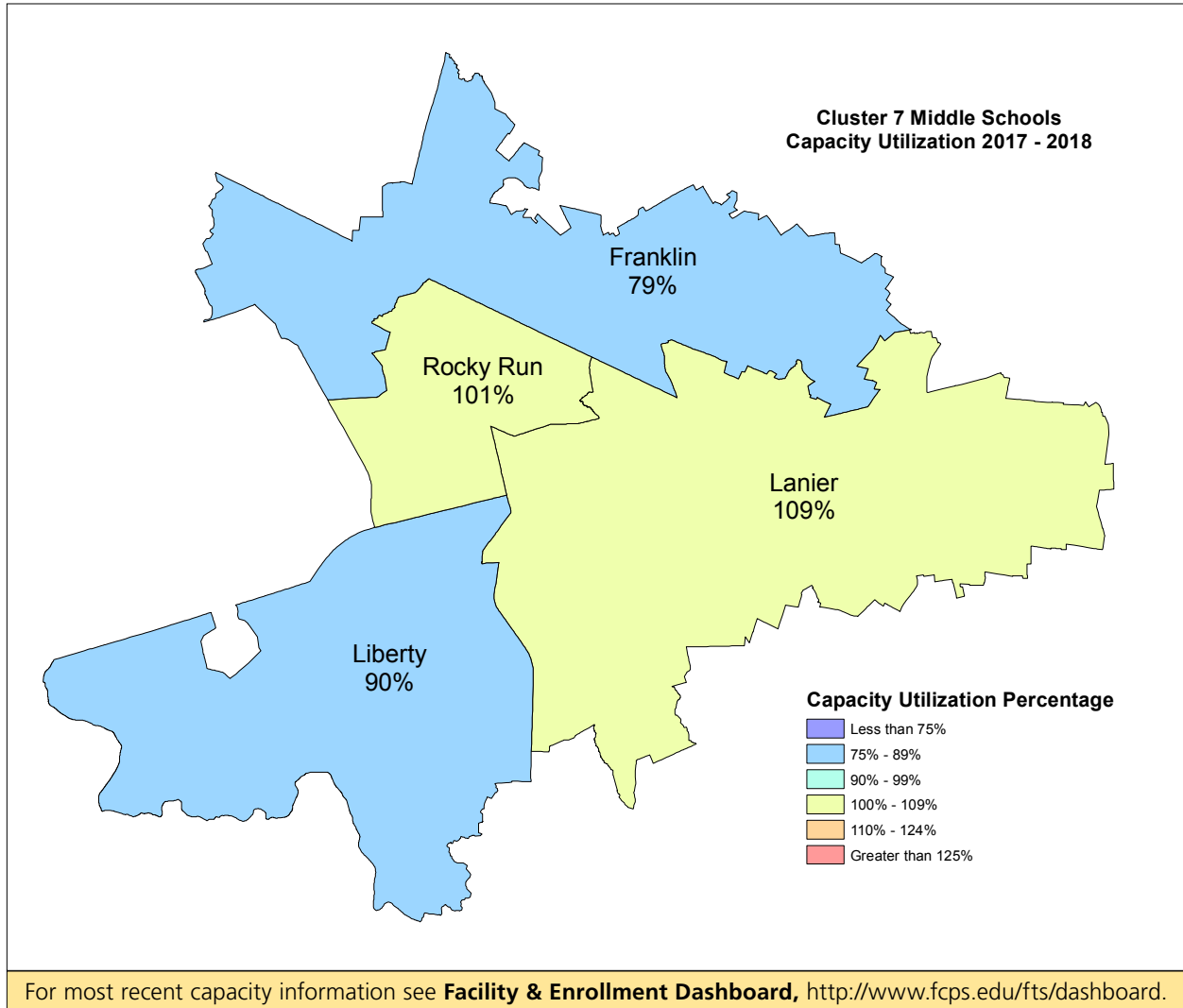
Oak Hill: Impact from opening of new West County Elementary School/Dulles Area Study

Poplar Tree: Capacity surplus, potential receiving school for new programs

Providence: Potential relief from new Fairfax/Oakton Area Elementary School; facility owned by City of Fairfax

Union Mill: Capacity enhancement to be completed in FY 2014

Cluster VII Middle School Capacity Utilization 2017-18



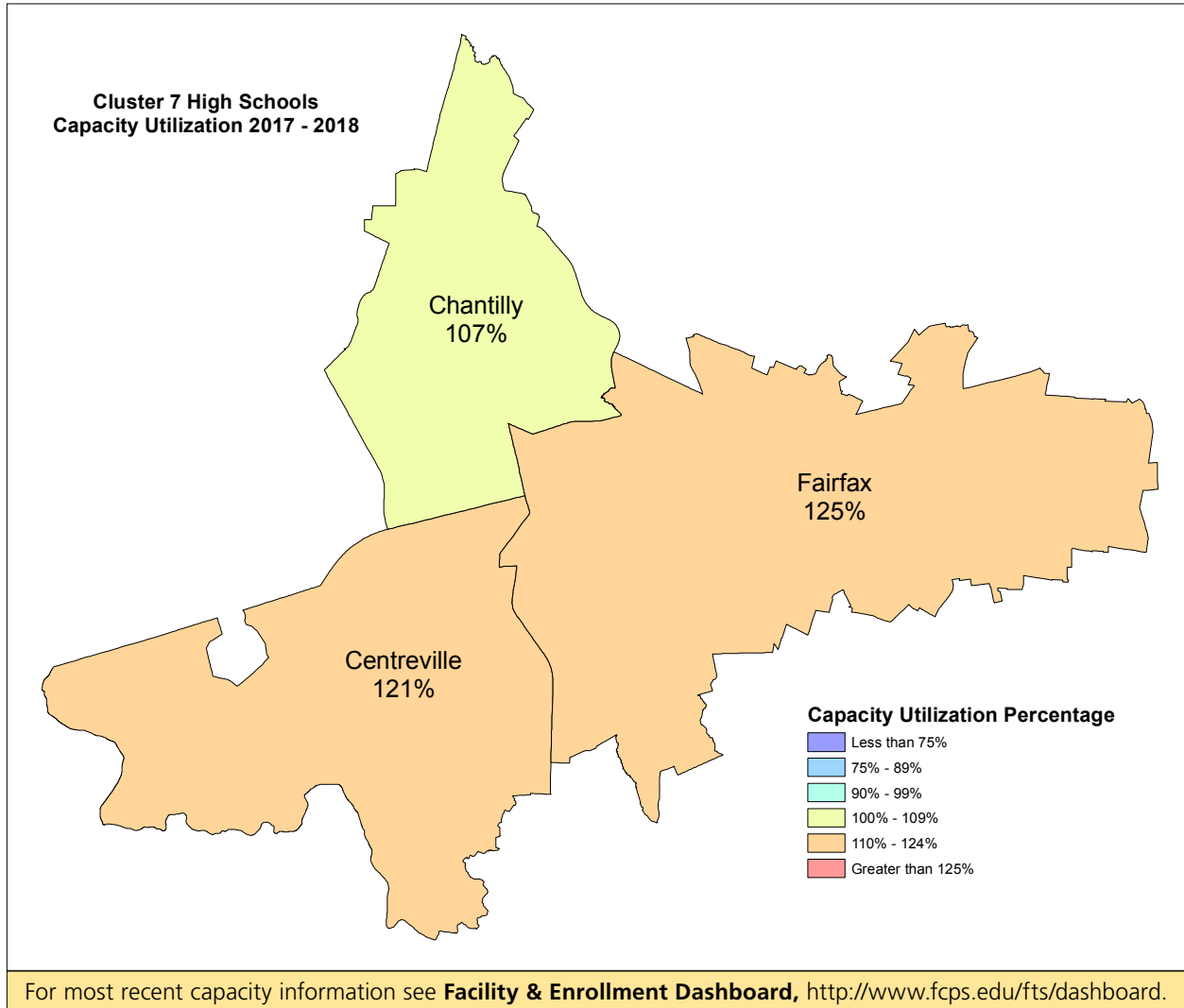
Franklin: Potential impact from Fairfax HS/Lanier MS boundary study, AAP realignment; potential for boundary adjustment with Stone in Cluster VIII (receiving school)

Lanier: Potential relief from Fairfax HS/Lanier MS boundary study; facility owned by City of Fairfax

Liberty: Potential impact from AAP realignment

Rocky Run: Potential impact from AAP realignment; potential impact from Fairfax HS/Lanier MS boundary study

Cluster VII High School Capacity Utilization 2017-18



Centreville: Potential relief from new South West County High School

Chantilly: Potential relief from new South West County High School

Fairfax: Potential relief from Fairfax HS/Lanier MS boundary study; potential impact from future construction of South West County High School; facility owned by City of Fairfax

Cluster VII

Centreville H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership			Capacity Balance						
					2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Centreville H.S.	2,056	2,381	99.42%	-325	2,441	2,494	2,490	2,476	2,498	-385	-438	-434	-420	-442
Liberty M.S.	1,283	1,112	97.63%	171	1,113	1,054	1,070	1,125	1,151	170	229	213	158	132
Bull Run	897	880	96.83%	17	829	846	852	863	873	68	51	45	34	24
Centre Ridge	896	836	91.43%	60	847	860	914	942	941	49	36	-18	-46	-45
Centreville	1,084	958	98.73%	126	972	994	988	976	985	112	90	96	108	99
Colin Powell	1,201	1,161	97.81%	40	1,186	1,240	1,298	1,318	1,330	15	-39	-97	-117	-129
Union Mill	776/959	789	90.59%	-13	974	972	930	941	921	-15	-13	29	18	38

Chantilly H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership			Capacity Balance						
					2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Chantilly H.S.	2,583	2,631	97.07%	-48	2,687	2,698	2,720	2,708	2,761	-104	-115	-137	-125	-178
Franklin M.S.	1,080	838	99.29%	242	837	829	827	833	848	243	251	253	247	232
Rocky Run M.S.	1,070	1,018	92.95%	52	1,050	1,061	1,049	1,074	1,078	20	9	21	4	-8
Brookfield	811	835	99.76%	-24	889	900	898	887	887	-78	-89	-87	-76	-76
Greenbriar East	774/1014	857	98.34%	-83	981	1,028	1,104	1,134	1,159	33	-14	-90	-120	-145
Greenbriar West	875	995	86.03%	-120	928	962	988	991	1,013	-53	-87	-113	-116	-138
Lees Corner	751	737	96.85%	14	776	786	804	810	811	-25	-35	-53	-59	-60
Oak Hill	841	852	99.65%	-11	818	799	783	755	729	23	42	58	86	112
Poplar Tree	763	629	85.46%	134	599	557	516	486	454	164	206	247	277	309

Fairfax H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2012	Current Capacity Balance	Projected Membership			Capacity Balance						
					2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Fairfax H.S.	2,412	2,659	98.85%	-247	2,782	2,897	2,849	2,935	3,011	-370	-485	-437	-523	-599
Lanier M.S.	1,307	1,239	96.05%	68	1,226	1,251	1,322	1,386	1,421	81	56	-15	-79	-114
Daniels Run	696	750	96.90%	-54	770	759	766	734	729	-74	-63	-70	-38	-33
Eagle View	903	926	95.49%	-23	819	887	975	1,036	1,073	84	16	-72	-133	-170
Fairfax Villa	448/625	456	98.21%	-8	551	563	550	556	590	74	62	75	69	35
Providence	857	923	93.42%	-66	969	960	972	984	981	-112	-103	-115	-127	-124
Willow Springs	950	975	82.10%	-25	918	957	965	967	971	32	-7	-15	-17	-21

Capacities and capacity balances include modular additions.

Projections for AAP did not reflect impact of change in testing standards.

¹ Enrollment figures do not include Special Education Center students.

² Boundary study impact. Schools currently going through phase-in due to boundary changes.

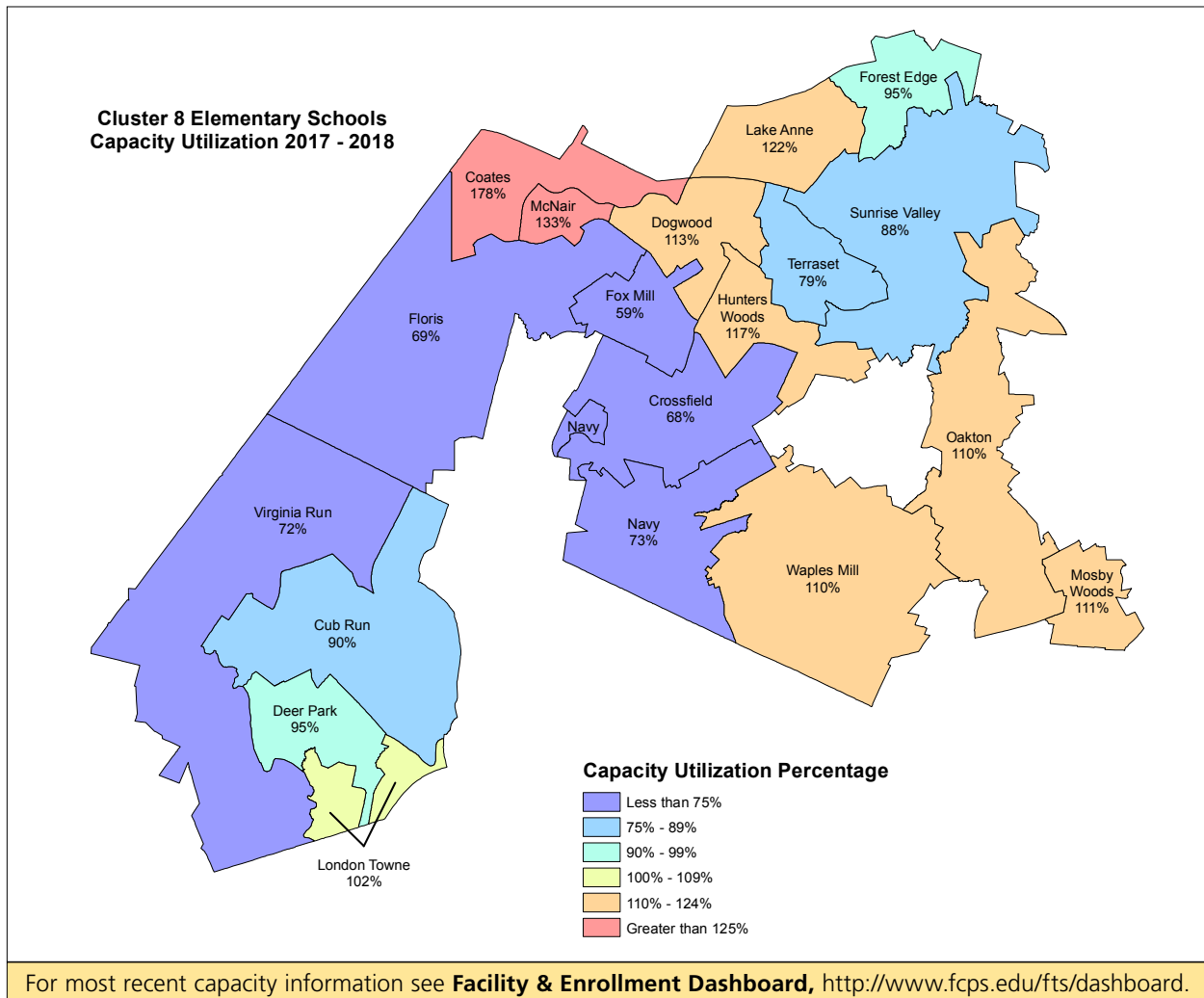
³ Significant changes due to NCLB sending/receiving students.

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Cluster VIII Elementary School Capacity Utilization 2017-18



Coates: Potential relief from new West County Elementary School/Dulles Area Study

Crossfield: Potential impact from new West County Elementary School/Dulles Area Study

Dogwood: Potential relief from new West County Elementary School/Dulles Area Study

Floriss: Potential impact from new West County Elementary School/Dulles Area Study

Forest Edge: Potential for boundary adjustment with Lake Anne (sending school); potential impact from AAP realignment

Fox Mill: Potential impact from new West County Elementary School/Dulles Area Study

Hunters Woods: Potential for AAP relocation

Lake Anne: Potential for boundary adjustment with Forestville in Cluster I and Forest Edge (receiving schools)

McNair: Potential relief from new West County Elementary School/Dulles Area Study

Mosby Woods: Potential relief from new Fairfax/Oakton Area Elementary School; potential AAP realignment

Navy: Potential impact from new West County Elementary School/Dulles Area Study

Oakton: Potential for boundary adjustment with Flint Hill in Cluster II (receiving school) and new Fairfax/Oakton Area Elementary School

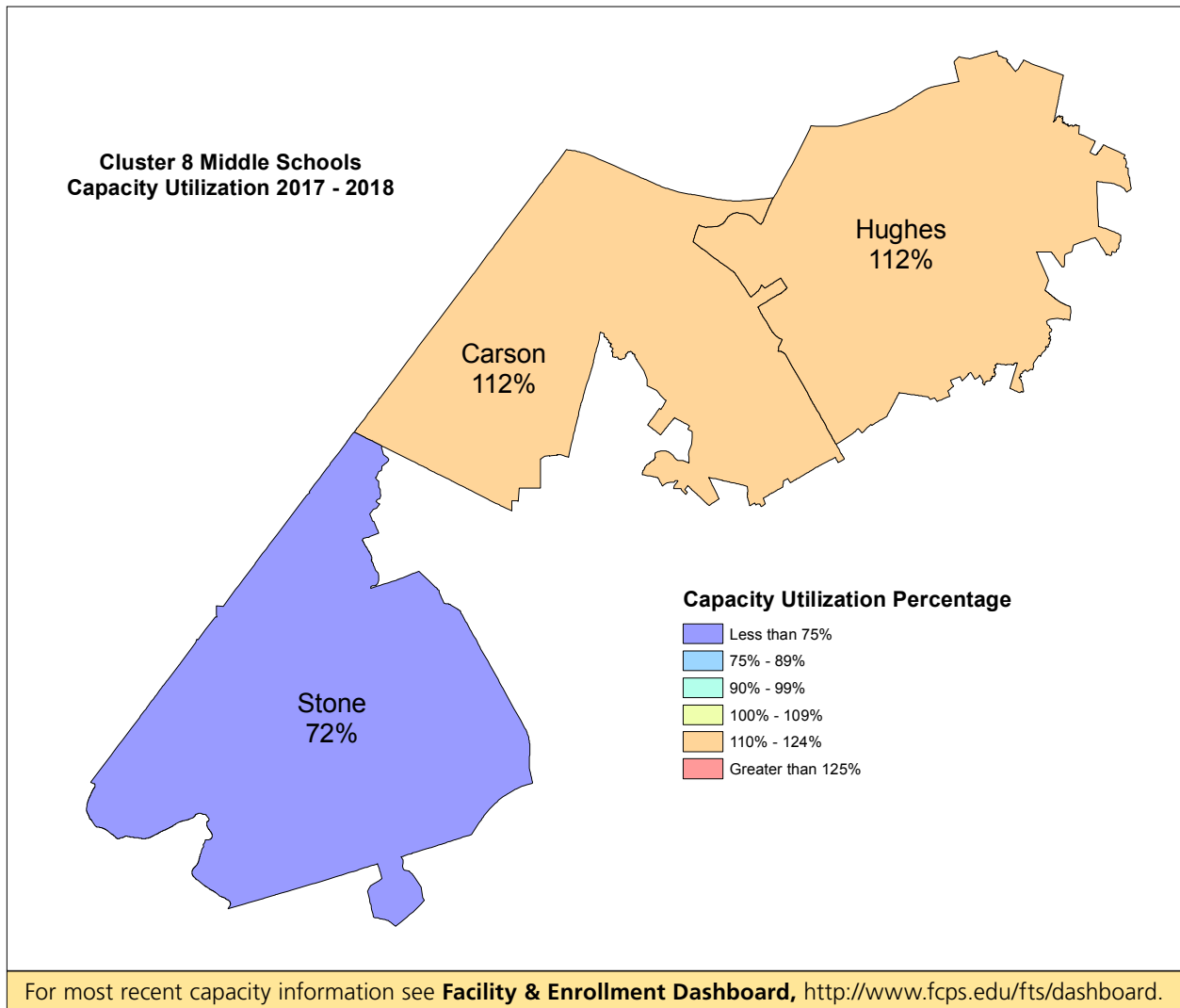
Sunrise Valley: Renovation to be completed in FY 2015

Terraset: Renovation to be completed in FY 2016; capacity surplus, potential receiving school for new programs

Virginia Run: Potential receiving school for new programs; potential impact from AAP realignment

Waples Mill: Potential impact from new Fairfax/Oakton Area Elementary School/Dulles Area Study

Cluster VIII Middle School Capacity Utilization 2017-18

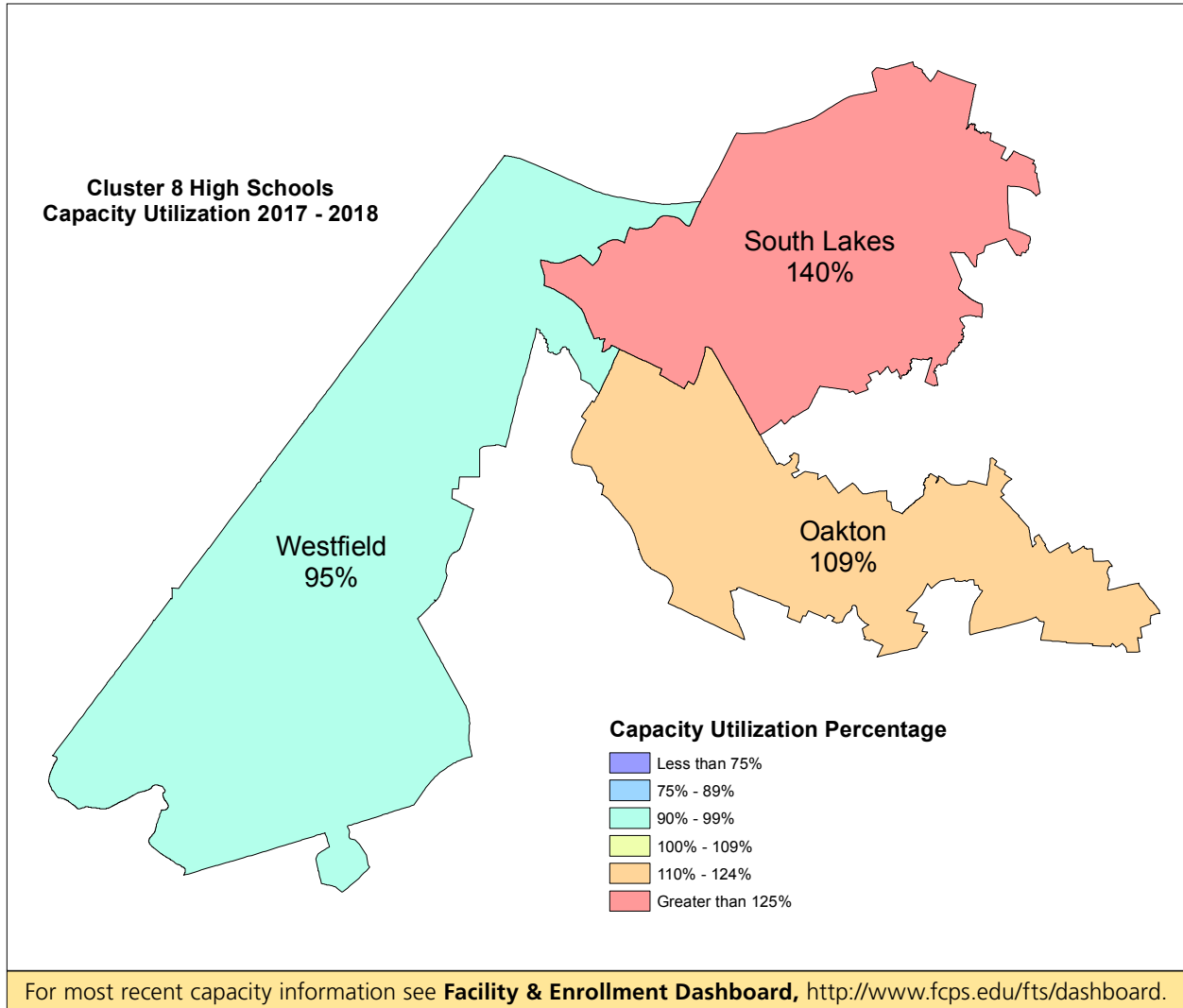


Carson: Potential impact from AAP realignment

Hughes: Potential impact from AAP realignment; renovation to be completed in 10-year CIP cycle

Stone: Potential impact from AAP realignment; potential for boundary adjustment with Franklin in Cluster VII (sending school)

Cluster VIII High School Capacity Utilization 2017-18



Oakton: Renovation and capacity enhancement to be completed in 10-year CIP cycle; potential impact from new South West County High School; potential impact from Fairfax HS/Lanier MS boundary study

South Lakes: Capacity enhancement to be completed in 10-year CIP cycle; potential impact from new South West County High School

Westfield: Potential impact from new South West County High School

Cluster VIII
Oakton H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership					Capacity Balance				
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Oakton H.S.	2,078	2,165	97.04%	2,267	2,259	2,238	2,223	2,269	-181	-160	-145	-191	
Carson M.S.	1,350	1,358	99.78%	1,398	1,404	1,502	1,547	1,506	-54	-152	-197	-156	
Crossfield	803	746	98.81%	730	681	634	584	544	122	169	219	259	
Mosby Woods ²	911	923	97.67%	936	991	1,009	1,008	1,011	-80	-98	-97	-100	
Navy	829	814	100.00%	745	701	665	644	603	84	128	164	226	
Oakton	735	807	91.68%	803	818	808	812	811	-83	-73	-77	-76	
Waples Mill	855	856	98.96%	899	925	919	931	938	-70	-64	-76	-83	

South Lakes H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership					Capacity Balance				
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
South Lakes H.S.	2,125	2,325	98.56%	2,413	2,475	2,580	2,783	2,983	-200	-350	-455	-658	
Hughes M.S.	1,114	964	93.60%	1,095	1,121	1,193	1,243	1,246	-7	-79	-129	-132	
Dogwood	778	827	91.04%	841	852	858	875	877	-74	-80	-97	-99	
Forest Edge	857	791	99.75%	793	805	816	815	813	64	52	41	44	
Fox Mill	744	618	96.41%	562	531	492	470	438	182	213	252	306	
Hunters Woods	926	1,122	89.68%	1,059	1,071	1,068	1,077	1,079	-133	-145	-142	-153	
Lake Anne	716/764	690	95.04%	747	797	845	882	934	-33	-81	-118	-170	
Sunrise Valley	694/750	622	98.37%	597	619	621	639	662	97	131	129	111	
Terraset	590/800	484	95.46%	493	544	588	611	632	46	212	189	168	

Westfield H.S. Pyramid

School	Current Capacity	Current 2012 Enrollment	Accuracy of 1 Year Projection For 2012	Projected Membership					Capacity Balance				
				2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Westfield H.S.	2,786	2,791	98.10%	2,694	2,590	2,602	2,614	2,658	92	196	184	128	
Stone M.S.	1,128	813	94.43%	823	827	802	807	817	305	301	326	311	
Coates	773	778	98.11%	882	1,045	1,235	1,327	1,379	-109	-272	-462	-606	
Cub Run	697	660	96.39%	644	621	627	637	625	53	76	70	72	
Deer Park	783	672	92.05%	709	717	718	726	741	74	66	65	42	
Floris	810	705	99.02%	696	651	588	571	556	114	159	222	239	
London Towne ⁴	969	911	93.33%	946	972	991	994	986	23	-3	-22	-17	
McNair ³	860	970	76.90%	981	1,056	1,106	1,118	1,144	-121	-196	-246	-284	
Virginia Run	880	779	92.99%	729	710	687	653	637	151	170	193	243	

Capacities and capacity balances include modular additions.
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Additional Maps

Elementary School AAP Assignments and School-Based AAP Centers

This map can be viewed online. Visit www.fcps.edu/fts/planning/maps.



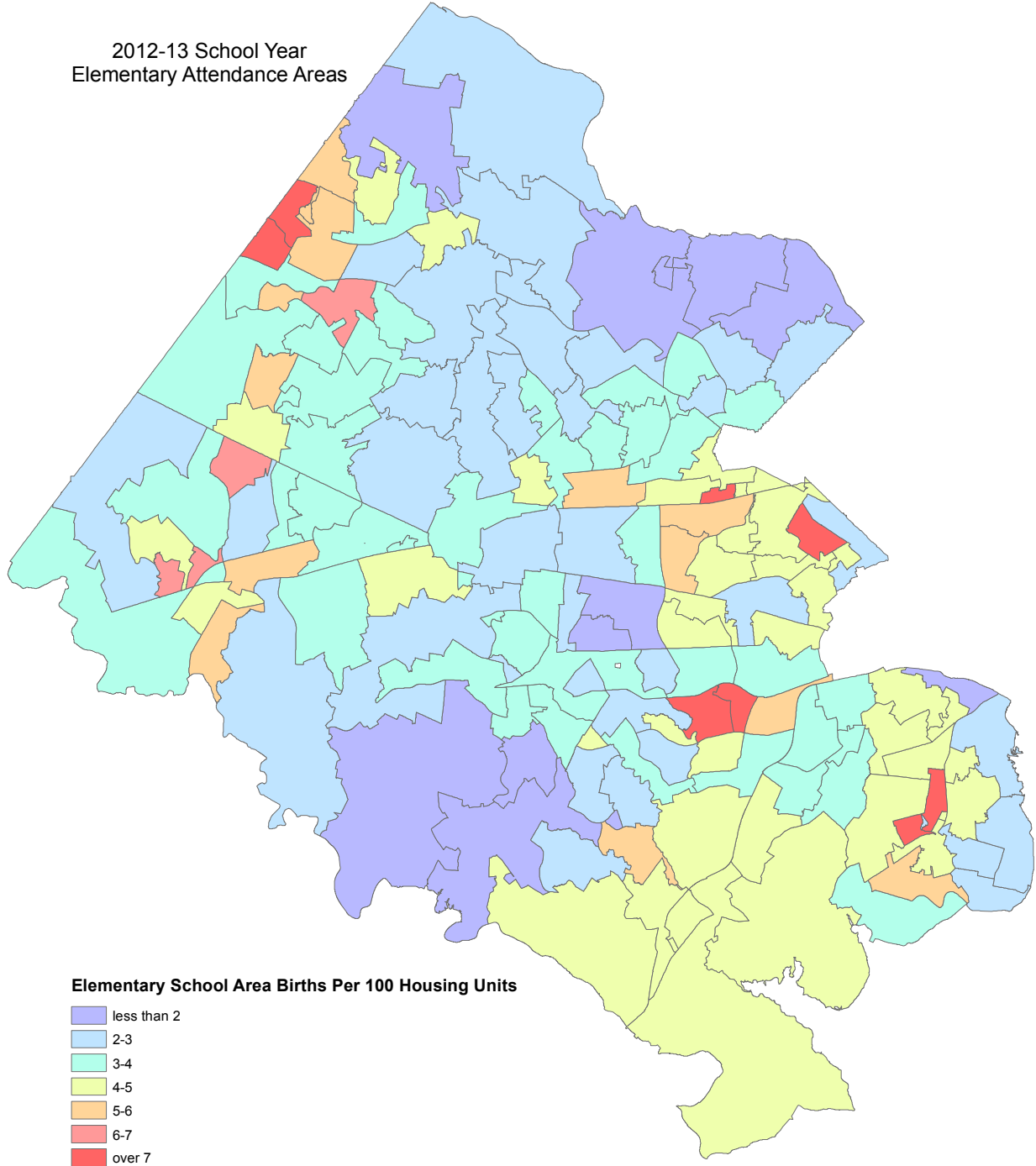
Middle School Assignments for Advanced Academic Programs

This map can be viewed online. Visit www.fcps.edu/fts/planning/maps.



2006-07 Births Per Housing Units

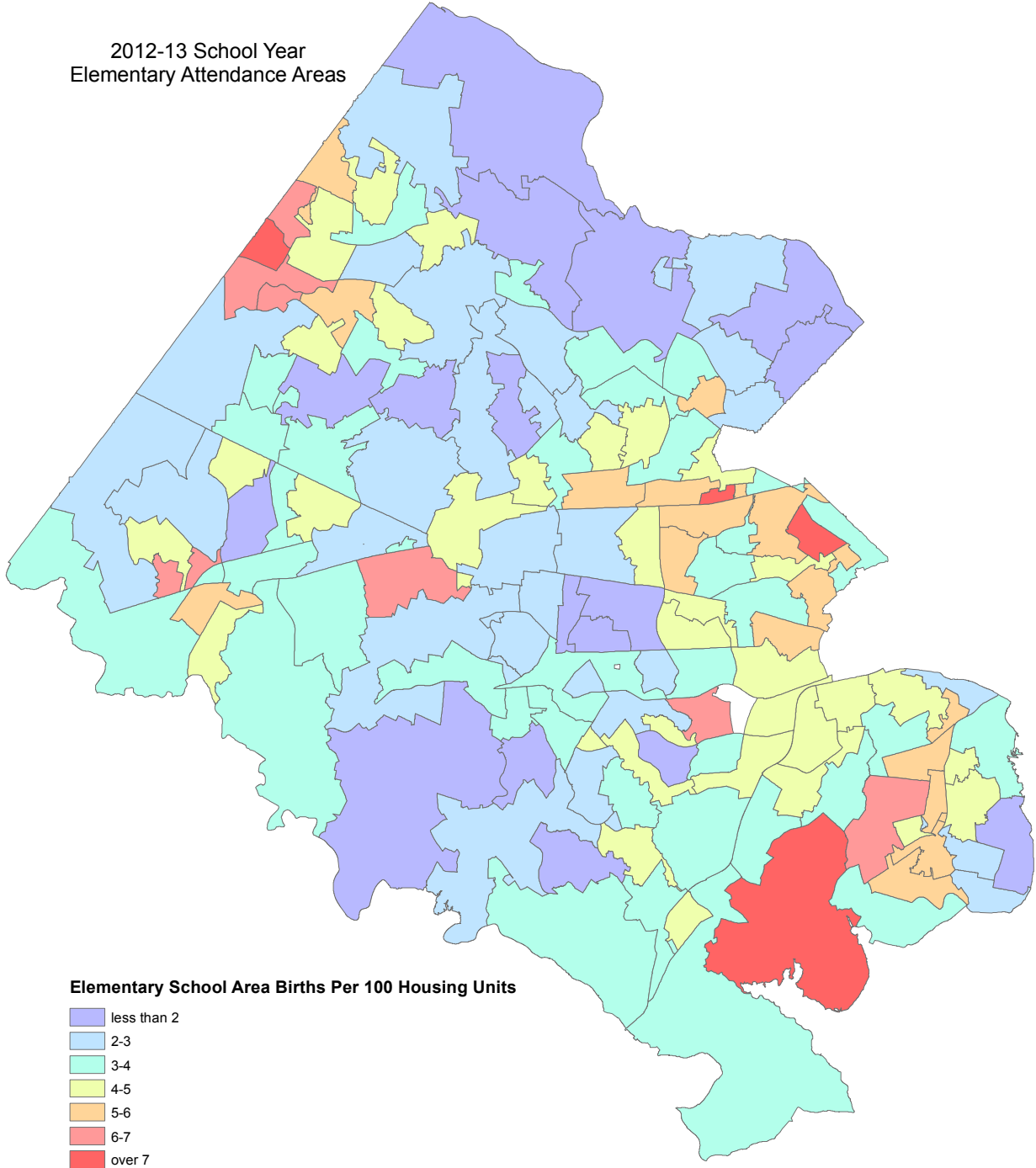
2012-13 School Year
Elementary Attendance Areas



Sources: State of Virginia Department of Health Statistics;
Fairfax County Integrated Parcel Lifecycle Systems.

2010-11 Births Per Housing Units

2012-13 School Year
Elementary Attendance Areas

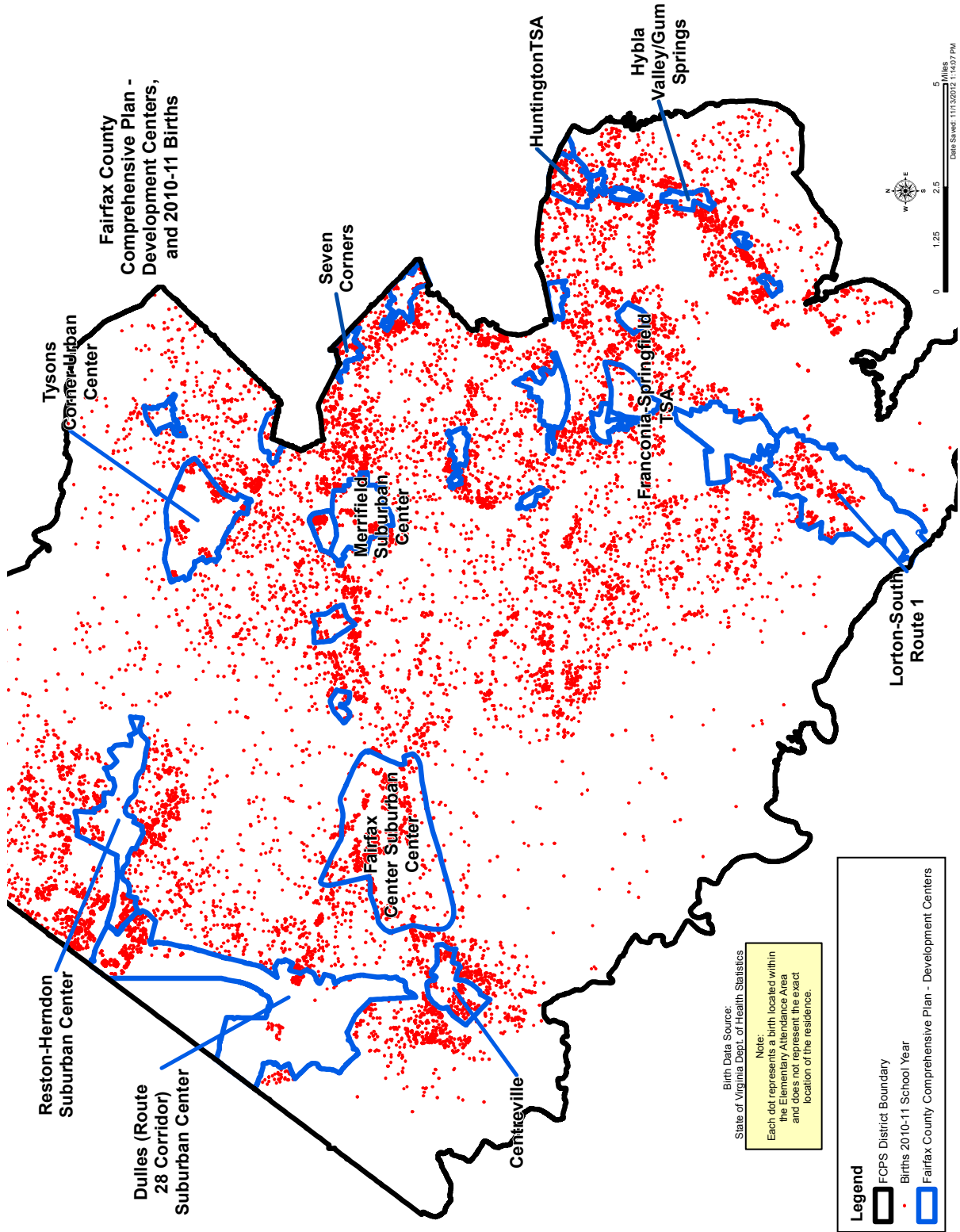


Elementary School Area Births Per 100 Housing Units

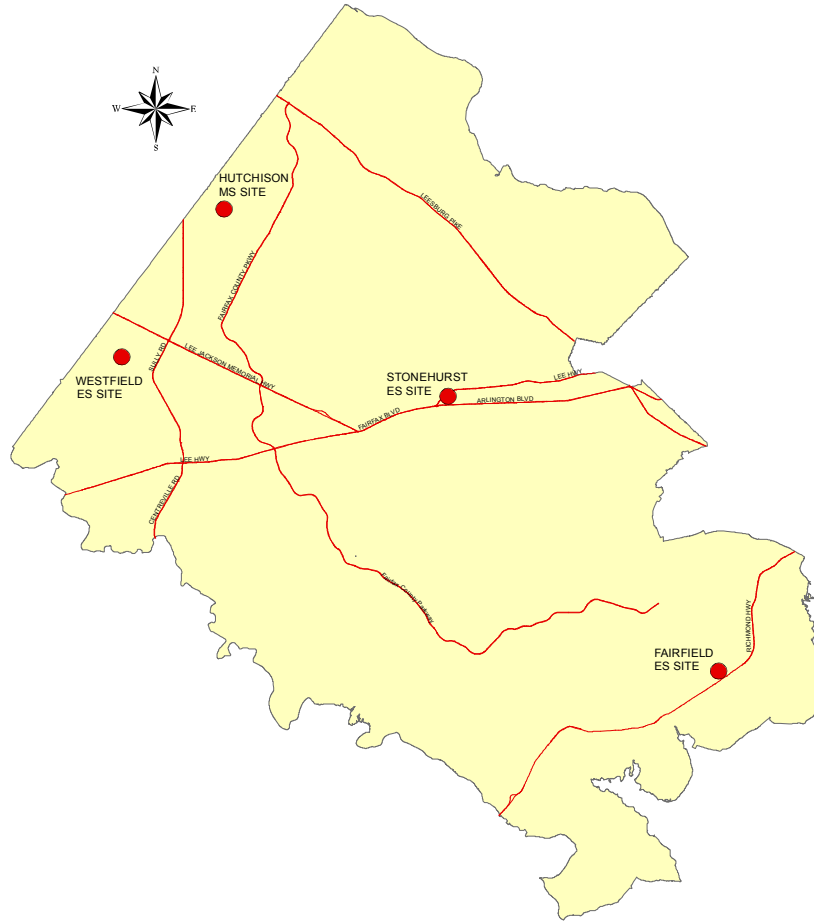
- less than 2
- 2-3
- 3-4
- 4-5
- 5-6
- 6-7
- over 7

Sources: State of Virginia Department of Health Statistics;
Fairfax County Integrated Parcel Lifecycle Systems.

Fairfax County Comprehensive Plan: Development Centers and 2010-11 Births



FCPS Vacant School Sites



School Site No.	Site Name	How Acquired	Tax Map No.	Magisterial District	Acreage	Present Status
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 Department.
240	Westfield Site	Purchased	43-2	Sully	12.00	Acreage shown is available after High School and FCPA use, transportation facility and road dedication.
287	Hutchison MS	Dedicated	16-1	Dranesville	24.20	Interim use agreement with Park Authority.

Alphabetical List of Schools

ALDRIN ES

Cluster	1
Year Opened	1994
Capacity Enhancements	---
Renovations	---
Square Footage	97,436
Acreage	13.69
Feeder School	Herndon MS Herndon HS

ANNANDALE HS

Cluster	3
Year Opened	1954
Capacity Enhancements	2010
Renovations	2005
Square Footage	345,994
Acreage	28.04

ANNANDALE TERRACE ES

Cluster	3
Year Opened	1964
Capacity Enhancements	2002
Renovations	1991
Square Footage	63,502
Acreage	12.00
Feeder School	Poe MS Annandale HS

ARMSTRONG ES

Cluster	1
Year Opened	1986
Capacity Enhancements	1990
Renovations	---
Square Footage	80,000
Acreage	14.30
Feeder School	Herndon MS Herndon HS

BAILEY'S ES

Cluster	3
Year Opened	1952
Capacity Enhancements	2002
Renovations	1995
Square Footage	108,268
Acreage	9.54
Feeder School	Glasgow MS Stuart HS

BEECH TREE ES

Cluster	3
Year Opened	1968
Capacity Enhancements	2004
Renovations	2012
Square Footage	70,331
Acreage	9.90
Feeder School	Glasgow Stuart HS

BELLE VIEW ES

Cluster	4
Year Opened	1952
Capacity Enhancements	1970
Renovations	1991
Square Footage	75,779
Acreage	10.50
Feeder School	Sandburg MS West Potomac HS

BELVEDERE ES

Cluster	3
Year Opened	1954
Capacity Enhancements	1990
Renovations	1996
Square Footage	76,611
Acreage	10.93
Feeder School	Glasgow MS Stuart HS

BONNIE BRAE ES

Cluster	6
Year Opened	1988
Capacity Enhancements	---
Renovations	---
Square Footage	88,778
Acreage	13.29
Feeder School	Robinson MS Robinson HS

BRADDOCK ES

Cluster	3
Year Opened	1959
Capacity Enhancements	2008
Renovations	---
Square Footage	71,533
Acreage	12.32
Feeder School	Poe MS Annandale HS

BREN MAR PARK ES

Cluster	3
Year Opened	1957
Capacity Enhancements	2002
Renovations	1991
Square Footage	62,999
Acreage	9.61
Feeder School	Holmes MS Edison HS

BROOKFIELD ES

Cluster	7
Year Opened	1967
Capacity Enhancements	1998
Renovations	1986
Square Footage	107,827
Acreage	13.00
Feeder School	Rocky Run MS, Franklin MS Chantilly HS

Alphabetical List of Schools (continued)

BUCKNELL ES

Cluster	4
Year Opened	1954
Capacity Enhancements	1978
Renovations	1994
Square Footage	65,470
Acreage	10.00
Feeder School	Sandburg MS West Potomac HS

BULL RUN ES

Cluster	7
Year Opened	1999
Capacity Enhancements	---
Renovations	---
Square Footage	98,590
Acreage	40.77
Feeder School	Liberty MS, Stone MS Centreville HS, Westfield HS

BUSH HILL ES

Cluster	5
Year Opened	1954
Capacity Enhancements	2000
Renovations	2000
Square Footage	70,939
Acreage	11.03
Feeder School	Twain MS Edison HS

CAMELOT ES

Cluster	2
Year Opened	1969
Capacity Enhancements	---
Renovations	2002
Square Footage	89,938
Acreage	10.00
Feeder School	Jackson MS Falls Church HS

CAMERON ES

Cluster	5
Year Opened	1952
Capacity Enhancements	2002
Renovations	1993
Square Footage	82,523
Acreage	8.00
Feeder School	Twain MS Edison HS

CANTERBURY WOODS ES

Cluster	3
Year Opened	1965
Capacity Enhancements	2004
Renovations	---
Square Footage	62,630
Acreage	11.75
Feeder School	Frost MS Woodson HS

CARDINAL FOREST ES

Cluster	6
Year Opened	1966
Capacity Enhancements	1969
Renovations	2000
Square Footage	80,214
Acreage	12.70
Feeder School	Irving MS West Springfield HS

CARSON MS

Cluster	8
Year Opened	1998
Capacity Enhancements	---
Renovations	---
Square Footage	178,723
Acreage	32.94
Feeder School	Westfield HS, South Lakes HS, Oakton HS

CENTRE RIDGE ES

Cluster	7
Year Opened	1990
Capacity Enhancements	---
Renovations	---
Square Footage	93,981
Acreage	13.78
Feeder School	Liberty MS Centreville HS

CENTREVILLE ES

Cluster	7
Year Opened	1994
Capacity Enhancements	---
Renovations	---
Square Footage	98,625
Acreage	13.13
Feeder School	Liberty MS Centreville HS

CENTREVILLE HS

Cluster	7
Year Opened	1988
Capacity Enhancements	2005
Renovations	---
Square Footage	327,000
Acreage	36.40

CHANTILLY HS

Cluster	7
Year Opened	1972
Capacity Enhancements	2005
Renovations	1993
Square Footage	387,550
Acreage	35.01

Alphabetical List of Schools (continued)

CHERRY RUN ES

Cluster	6
Year Opened	1983
Capacity Enhancements	1983
Renovations	---
Square Footage	63,518
Acreage	11.02
Feeder School	Lake Braddock MS Lake Braddock HS

CHESTERBROOK ES

Cluster	1
Year Opened	1926
Capacity Enhancements	1999
Renovations	2000
Square Footage	76,713
Acreage	14.26
Feeder School	Longfellow MS McLean HS

CHURCHILL ROAD ES

Cluster	1
Year Opened	1958
Capacity Enhancements	2006
Renovations	2001
Square Footage	67,788
Acreage	10.00
Feeder School	Cooper MS Langley HS

CLEARVIEW ES

Cluster	1
Year Opened	1979
Capacity Enhancements	1990
Renovations	---
Square Footage	85,609
Acreage	13.90
Feeder School	Herndon MS Herndon HS

CLERMONT ES

Cluster	5
Year Opened	1968
Capacity Enhancements	1983
Renovations	1982
Square Footage	50,800
Acreage	13.00
Feeder School	Twain MS Edison HS

COATES ES

Cluster	8
Year Opened	2009
Capacity Enhancements	---
Renovations	---
Square Footage	89,758
Acreage	14.38
Feeder School	Carson MS, Herndon MS Westfield HS, Herndon HS

COLIN L. POWELL ES

Cluster	7
Year Opened	2003
Capacity Enhancements	2010
Renovations	---
Square Footage	98,590
Acreage	17.07
Feeder School	Liberty MS, Lanier MS Centreville HS, Fairfax HS

COLUMBIA ES

Cluster	3
Year Opened	1967
Capacity Enhancements	1988
Renovations	1995
Square Footage	54,993
Acreage	10.00
Feeder School	Holmes MS, Poe MS Annandale HS

COLVIN RUN ES

Cluster	1
Year Opened	2003
Capacity Enhancements	---
Renovations	---
Square Footage	98,590
Acreage	12.55
Feeder School	Cooper MS, Longfellow MS Langley HS, McLean HS

COOPER MS

Cluster	1
Year Opened	1962
Capacity Enhancements	2006
Renovations	1989
Square Footage	111,760
Acreage	20.22
Feeder School	Langley HS

CRESTWOOD ES

Cluster	5
Year Opened	1955
Capacity Enhancements	2004
Renovations	2000
Square Footage	62,596
Acreage	11.18
Feeder School	Key MS Lee HS

CROSSFIELD ES

Cluster	8
Year Opened	1988
Capacity Enhancements	---
Renovations	---
Square Footage	89,134
Acreage	14.20
Feeder School	Carson MS, Hughes MS, Franklin MS, Oakton HS, South Lakes HS, Chantilly HS

Alphabetical List of Schools (continued)

CUB RUN ES

Cluster	8
Year Opened	1986
Capacity Enhancements	---
Renovations	---
Square Footage	77,850
Acreage	16.26
Feeder School	Stone MS, Franklin MS Westfield HS, Chantilly HS

CUNNINGHAM PARK ES

Cluster	2
Year Opened	1967
Capacity Enhancements	1992
Renovations	2000
Square Footage	55,470
Acreage	10.37
Feeder School	Thoreau MS Madison HS, Marshall HS

DANIELS RUN ES

Cluster	7
Year Opened	1955
Capacity Enhancements	2000
Renovations	2001
Square Footage	93,312
Acreage	13.70
Feeder School	Lanier MS Fairfax HS

DEER PARK ES

Cluster	8
Year Opened	1995
Capacity Enhancements	2002
Renovations	---
Square Footage	86,990
Acreage	10.00
Feeder School	Stone MS Westfield HS

DOGWOOD ES

Cluster	8
Year Opened	2001
Capacity Enhancements	---
Renovations	---
Square Footage	98,900
Acreage	14.00
Feeder School	Hughes MS South Lakes HS

DRANESVILLE ES

Cluster	1
Year Opened	1988
Capacity Enhancements	---
Renovations	---
Square Footage	88,778
Acreage	13.15
Feeder School	Herndon MS Herndon HS

EAGLE VIEW ES

Cluster	7
Year Opened	2006
Capacity Enhancements	---
Renovations	---
Square Footage	98,590
Acreage	12.50
Feeder School	Lanier MS Fairfax HS

EDISON HS

Cluster	5
Year Opened	1962
Capacity Enhancements	1986
Renovations	2012
Square Footage	351,000
Acreage	43.48

FAIRFAX HS

Cluster	7
Year Opened	1972
Capacity Enhancements	2007
Renovations	2007
Square Footage	397,407
Acreage	47.76

FAIRFAX VILLA ES

Cluster	7
Year Opened	1965
Capacity Enhancements	1993
Renovations	1993
Square Footage	57,974
Acreage	11.55
Feeder School	Lanier MS Fairfax HS

FAIRHILL ES

Cluster	2
Year Opened	1965
Capacity Enhancements	1996
Renovations	1996
Square Footage	73,174
Acreage	10.17
Feeder School	Jackson MS Falls Church HS

FAIRVIEW ES

Cluster	6
Year Opened	1938
Capacity Enhancements	1983
Renovations	2000
Square Footage	82,115
Acreage	14.36
Feeder School	Robinson MS Robinson HS

Alphabetical List of Schools (continued)

FALLS CHURCH HS

Cluster	2
Year Opened	1967
Capacity Enhancements	1988
Renovations	1989
Square Footage	306,487
Acreage	39.54

FLINT HILL ES

Cluster	2
Year Opened	1954
Capacity Enhancements	1993
Renovations	1993
Square Footage	73,532
Acreage	10.00
Feeder School	Thoreau MS Madison HS

FLORIS ES

Cluster	8
Year Opened	1955
Capacity Enhancements	2004
Renovations	2004
Square Footage	83,560
Acreage	10.00
Feeder School	Carson MS South Lakes HS, Westfield HS

FOREST EDGE ES

Cluster	8
Year Opened	1971
Capacity Enhancements	---
Renovations	2005
Square Footage	96,624
Acreage	13.37
Feeder School	Hughes MS South Lakes HS

FORESTDALE ES

Cluster	5
Year Opened	1964
Capacity Enhancements	2006
Renovations	1993
Square Footage	55,985
Acreage	9.50
Feeder School	Key MS Lee HS

FORESTVILLE ES

Cluster	1
Year Opened	1980
Capacity Enhancements	1998
Renovations	---
Square Footage	75,592
Acreage	7.72
Feeder School	Cooper MS Langley HS

FORT BELVOIR ES

Cluster	4
Year Opened	1998
Capacity Enhancements	---
Renovations	---
Square Footage	134,939
Acreage	19.80
Feeder School	Whitman MS Mount Vernon HS

FORT HUNT ES

Cluster	4
Year Opened	1969
Capacity Enhancements	1995
Renovations	2003
Square Footage	87,481
Acreage	13.03
Feeder School	Sandburg MS West Potomac HS

FOX MILL ES

Cluster	8
Year Opened	1979
Capacity Enhancements	1980
Renovations	---
Square Footage	75,784
Acreage	13.55
Feeder School	Carson MS South Lakes HS

FRANCONIA ES

Cluster	5
Year Opened	1931
Capacity Enhancements	1986
Renovations	2012
Square Footage	71,658
Acreage	6.75
Feeder School	Twain MS Edison HS

FRANKLIN MS

Cluster	7
Year Opened	1984
Capacity Enhancements	---
Renovations	---
Square Footage	150,481
Acreage	35.29
Feeder School	Chantilly HS, Oakton HS, Westfield HS

FRANKLIN SHERMAN ES

Cluster	1
Year Opened	1952
Capacity Enhancements	1975
Renovations	2009
Square Footage	65,965
Acreage	10.75
Feeder School	Longfellow MS, Cooper MS McLean HS, Langley HS

Alphabetical List of Schools (continued)

FREEDOM HILL ES

Cluster	2
Year Opened	1949
Capacity Enhancements	1990
Renovations	2009
Square Footage	79,750
Acreage	12.07
Feeder School	Kilmer MS, Thoreau MS Marshall HS, Madison HS

FROST MS

Cluster	3
Year Opened	1964
Capacity Enhancements	1991
Renovations	1991
Square Footage	127,981
Acreage	24.00
Feeder School	Woodson HS

GARFIELD ES

Cluster	5
Year Opened	1952
Capacity Enhancements	1967
Renovations	1990
Square Footage	60,776
Acreage	8.16
Feeder School	Key MS Lee HS

GLASGOW MS

Cluster	3
Year Opened	2008
Capacity Enhancements	---
Renovations	---
Square Footage	199,406
Acreage	22.40
Feeder School	Stuart HS

GLEN FOREST ES

Cluster	3
Year Opened	1957
Capacity Enhancements	2002
Renovations	1994
Square Footage	88,236
Acreage	10.23
Feeder School	Glasgow MS Stuart HS

GRAHAM ROAD ES (NEW)

Cluster	2
Year Opened	2012
Capacity Enhancements	---
Renovations	2012
Square Footage	81,354
Acreage	4.66
Feeder School	Jackson MS Falls Church HS

GREAT FALLS ES

Cluster	1
Year Opened	1952
Capacity Enhancements	1991
Renovations	2010
Square Footage	87,447
Acreage	10.00
Feeder School	Cooper MS Langley HS

GREENBRIAR EAST ES

Cluster	7
Year Opened	1968
Capacity Enhancements	1986
Renovations	2005
Square Footage	80,778
Acreage	10.00
Feeder School	Lanier MS, Rocky Run MS Fairfax HS, Chantilly HS

GREENBRIAR WEST ES

Cluster	7
Year Opened	1971
Capacity Enhancements	1992
Renovations	2006
Square Footage	93,203
Acreage	10.00
Feeder School	Rocky Run MS, Lanier MS Chantilly HS, Fairfax HS

GROVETON ES

Cluster	4
Year Opened	1972
Capacity Enhancements	---
Renovations	2005
Square Footage	91,581
Acreage	12.99
Feeder School	Sandburg MS West Potomac HS

GUNSTON ES

Cluster	4
Year Opened	1954
Capacity Enhancements	1988
Renovations	1996
Square Footage	80,736
Acreage	10.00
Feeder School	Hayfield MS, South County MS Hayfield HS, South County HS

HALLEY ES

Cluster	5
Year Opened	1995
Capacity Enhancements	---
Renovations	---
Square Footage	98,900
Acreage	20.11
Feeder School	South County MS South County HS

Alphabetical List of Schools (continued)

HAYCOCK ES

Cluster	1
Year Opened	1954
Capacity Enhancements	2009
Renovations	1990
Square Footage	62,850
Acreage	10.00
Feeder School	Longfellow MS McLean HS

HAYFIELD ES

Cluster	4
Year Opened	1966
Capacity Enhancements	1992
Renovations	2002
Square Footage	80,149
Acreage	13.13
Feeder School	Hayfield MS Hayfield HS

HAYFIELD HS

Cluster	4
Year Opened	1968
Capacity Enhancements	2002
Renovations	2004
Square Footage	516,960
Acreage	57.50

HAYFIELD MS

Cluster	4
Year Opened	1968
Capacity Enhancements	2002
Renovations	2004
Square Footage	516,960
Acreage	57.50
Feeder School	Hayfield HS

HERNDON ES

Cluster	1
Year Opened	1961
Capacity Enhancements	2007
Renovations	1991
Square Footage	85,396
Acreage	14.00
Feeder School	Herndon MS Herndon HS

HERNDON HS

Cluster	1
Year Opened	1967
Capacity Enhancements	1991
Renovations	1991
Square Footage	304,921
Acreage	40.22

HERNDON MS

Cluster	1
Year Opened	1927
Capacity Enhancements	1962
Renovations	1994
Square Footage	200,388
Acreage	27.30
Feeder School	Herndon HS

HOLLIN MEADOWS ES

Cluster	4
Year Opened	1965
Capacity Enhancements	2001
Renovations	1983
Square Footage	58,900
Acreage	9.65
Feeder School	Sandburg MS West Potomac HS

HOLMES MS

Cluster	3
Year Opened	1966
Capacity Enhancements	1991
Renovations	2003
Square Footage	158,849
Acreage	28.20
Feeder School	Annandale HS, Edison HS

HUGHES MS

Cluster	8
Year Opened	1980
Capacity Enhancements	---
Renovations	---
Square Footage	130,400
Acreage	25.00
Feeder School	South Lakes HS

HUNT VALLEY ES

Cluster	6
Year Opened	1968
Capacity Enhancements	1990
Renovations	1995
Square Footage	90,187
Acreage	13.00
Feeder School	Irving MS West Springfield HS

HUNTERS WOODS ES

Cluster	8
Year Opened	1969
Capacity Enhancements	1987
Renovations	2003
Square Footage	99,787
Acreage	11.23
Feeder School	Hughes MS South Lakes HS

Alphabetical List of Schools (continued)

HUTCHISON ES

Cluster	1
Year Opened	1975
Capacity Enhancements	1990
Renovations	2005
Square Footage	106,408
Acreage	38.80
Feeder School	Herndon MS Herndon HS

HYBLA VALLEY ES

Cluster	4
Year Opened	1964
Capacity Enhancements	2012
Renovations	1989
Square Footage	92,489
Acreage	10.00
Feeder School	Sandburg MS West Potomac HS

IRVING MS

Cluster	6
Year Opened	1960
Capacity Enhancements	1967
Renovations	1994
Square Footage	156,838
Acreage	20.80
Feeder School	West Springfield HS, Lee HS

ISLAND CREEK ES

Cluster	4
Year Opened	2003
Capacity Enhancements	---
Renovations	---
Square Footage	98,590
Acreage	18.50
Feeder School	Hayfield MS Hayfield HS

JEFFERSON TECH HS

Cluster	3
Year Opened	1964
Capacity Enhancements	1988
Renovations	1989
Square Footage	264,506
Acreage	39.15

KEENE MILL ES

Cluster	6
Year Opened	1961
Capacity Enhancements	1990
Renovations	1991
Square Footage	66,087
Acreage	11.49
Feeder School	Irving MS, Lake Braddock MS West Springfield HS, Lake Braddock HS

KENT GARDENS ES

Cluster	1
Year Opened	1957
Capacity Enhancements	2002
Renovations	2003
Square Footage	77,900
Acreage	10.92
Feeder School	Longfellow MS McLean HS

KEY MS

Cluster	5
Year Opened	1971
Capacity Enhancement	---
Renovations	2008
Square Footage	221,670
Acreage	20.60
Feeder School	Lee HS

KILMER MS

Cluster	2
Year Opened	1967
Capacity Enhancements	---
Renovations	2002
Square Footage	194,855
Acreage	23.40
Feeder School	Marshall HS, Madison HS

KINGS GLEN ES

Cluster	6
Year Opened	1969
Capacity Enhancements	1986
Renovations	2001
Square Footage	72,702
Acreage	8.20
Feeder School	Lake Braddock MS Lake Braddock HS

KINGS PARK ES

Cluster	6
Year Opened	1964
Capacity Enhancements	---
Renovations	1997
Square Footage	70,662
Acreage	10.10
Feeder School	Lake Braddock MS Lake Braddock HS

LAKE ANNE ES

Cluster	8
Year Opened	1967
Capacity Enhancements	2004
Renovations	---
Square Footage	86,200
Acreage	10.18
Feeder School	Hughes MS South Lakes HS

Alphabetical List of Schools (continued)

LAKE BRADDOCK HS

Cluster 6
 Year Opened 1971
 Capacity Enhancements ---
 Renovations 2007
 Square Footage 604,660
 Acreage 60.06

LAKE BRADDOCK MS

Cluster 6
 Year Opened 1971
 Capacity Enhancements ---
 Renovations 2007
 Square Footage 604,660
 Acreage 60.06
 Feeder School Lake Braddock HS

LANE ES

Cluster 4
 Year Opened 1995
 Capacity Enhancements ---
 Renovations ---
 Square Footage 98,625
 Acreage 20.34
 Feeder School Hayfield MS, Twain MS
 Hayfield HS, Edison HS

LANGLEY HS

Cluster 1
 Year Opened 1965
 Capacity Enhancements 2008
 Renovations 1990
 Square Footage 247,465
 Acreage 42.86

LANIER MS

Cluster 7
 Year Opened 1960
 Capacity Enhancements 2006
 Renovations 2008
 Square Footage 182,589
 Acreage 19.40
 Feeder School Fairfax HS

LAUREL HILL ES

Cluster 5
 Year Opened 2009
 Capacity Enhancements ---
 Renovations ---
 Square Footage 98,590
 Acreage 8.66
 Feeder School South County MS
 South County HS

LAUREL RIDGE ES

Cluster 6
 Year Opened 1970
 Capacity Enhancements 1993
 Renovations 2005
 Square Footage 112,320
 Acreage 12.55
 Feeder School Robinson MS
 Robinson HS

LEE HS

Cluster 5
 Year Opened 1958
 Capacity Enhancements 1974
 Renovations 2005
 Square Footage 336,068
 Acreage 25.32

LEES CORNER ES

Cluster 7
 Year Opened 1987
 Capacity Enhancements ---
 Renovations ---
 Square Footage 81,843
 Acreage 11.04
 Feeder School Franklin MS
 Chantilly HS

LEMON ROAD ES

Cluster 2
 Year Opened 1955
 Capacity Enhancements 1978
 Renovations 2003
 Square Footage 62,225
 Acreage 12.01
 Feeder School Kilmer MS, Longfellow MS
 Marshall HS, McLean HS

LIBERTY MS

Cluster 7
 Year Opened 2002
 Capacity Enhancements ---
 Renovations ---
 Square Footage 178,723
 Acreage 79.86
 Feeder School Centreville HS

LITTLE RUN ES

Cluster 3
 Year Opened 1963
 Capacity Enhancements 1993
 Renovations 1993
 Square Footage 55,085
 Acreage 10.11
 Feeder School Frost MS, Lake Braddock MS
 Woodson HS,
 Lake Braddock HS

Alphabetical List of Schools (continued)

LONDON TOWNE ES

Cluster 8
 Year Opened 1969
 Capacity Enhancements 2003
 Renovations 2000
 Square Footage 92,870
 Acreage 12.71
 Feeder School Stone MS
 Westfield HS

LONGFELLOW MS

Cluster 1
 Year Opened 1960
 Capacity Enhancements 2002
 Renovations ---
 Square Footage 175,793
 Acreage 17.57
 Feeder School McLean HS

LORTON STATION ES

Cluster 4
 Year Opened 2003
 Capacity Enhancements ---
 Renovations ---
 Square Footage 98,900
 Acreage 12.81
 Feeder School Hayfield MS
 Hayfield HS

LOUISE ARCHER ES

Cluster 2
 Year Opened 1939
 Capacity Enhancements 2006
 Renovations 1991
 Square Footage 53,684
 Acreage 7.64
 Feeder School Thoreau MS
 Madison HS

LUTHER JACKSON MS

Cluster 2
 Year Opened 1954
 Capacity Enhancements 2006
 Renovations 1991
 Square Footage 154,818
 Acreage 20.40
 Feeder School Falls Church HS, Oakton HS

LYNBROOK ES

Cluster 5
 Year Opened 1956
 Capacity Enhancements 1993
 Renovations 1993
 Square Footage 72,453
 Acreage 10.64
 Feeder School Key MS
 Lee HS

MADISON HS

Cluster 2
 Year Opened 1959
 Capacity Enhancements 1979
 Renovations 2005
 Square Footage 314,342
 Acreage 31.16

MANTUA ES

Cluster 3
 Year Opened 1961
 Capacity Enhancements 2006
 Renovations 1997
 Square Footage 87,681
 Acreage 11.57
 Feeder School Frost MS
 Woodson HS

MARSHALL HS

Cluster 2
 Year Opened 1962
 Capacity Enhancements 1983
 Renovations ---
 Square Footage 283,296
 Acreage 46.50

MARSHALL ROAD ES

Cluster 2
 Year Opened 1961
 Capacity Enhancements 2009
 Renovations 1999
 Square Footage 76,597
 Acreage 11.00
 Feeder School Thoreau MS, Jackson MS
 Madison HS, Oakton HS

MASON CREST ES

Cluster 3
 Year Opened 2012
 Capacity Enhancements ---
 Renovations ---
 Square Footage 98,590
 Acreage 10.91
 Feeder School Poe MS, Glasgow MS
 Falls Church HS, Stuart HS

MCLEAN HS

Cluster 1
 Year Opened 1955
 Capacity Enhancements 1980
 Renovations 2005
 Square Footage 282,767
 Acreage 31.28

Alphabetical List of Schools (continued)

MCNAIR ES

Cluster	8
Year Opened	2001
Capacity Enhancements	2004
Renovations	---
Square Footage	98,900
Acreage	15.23
Feeder School	Carson MS Westfield HS

MOSBY WOODS ES

Cluster	8
Year Opened	1963
Capacity Enhancements	2005
Renovations	1991
Square Footage	90,379
Acreage	11.52
Feeder School	Jackson MS Oakton HS

MOUNT EAGLE ES

Cluster	5
Year Opened	1949
Capacity Enhancements	2003
Renovations	2010
Square Footage	58,799
Acreage	6.00
Feeder School	Twain MS Edison HS

MOUNT VERNON HS

Cluster	4
Year Opened	1960
Capacity Enhancements	1998
Renovations	1999
Square Footage	458,517
Acreage	41.02

MOUNT VERNON WOODS ES

Cluster	4
Year Opened	1965
Capacity Enhancements	2008
Renovations	1989
Square Footage	65,940
Acreage	10.00
Feeder School	Whitman MS Mount Vernon HS

NAVY ES

Cluster	8
Year Opened	1955
Capacity Enhancements	2004
Renovations	2006
Square Footage	91,013
Acreage	10.10
Feeder School	Franklin MS Oakton HS, Chantilly HS

NEWINGTON FOREST ES

Cluster	5
Year Opened	1983
Capacity Enhancements	---
Renovations	---
Square Footage	77,850
Acreage	13.00
Feeder School	South County MS South County HS

NORTH SPRINGFIELD ES

Cluster	3
Year Opened	1956
Capacity Enhancements	1968
Renovations	1991
Square Footage	83,256
Acreage	12.24
Feeder School	Holmes MS Annandale HS

OAK HILL ES

Cluster	7
Year Opened	1983
Capacity Enhancements	2003
Renovations	---
Square Footage	77,850
Acreage	12.09
Feeder School	Franklin MS, Carson MS Chantilly HS, Westfield HS

OAK VIEW ES

Cluster	6
Year Opened	1968
Capacity Enhancements	1990
Renovations	2000
Square Footage	88,815
Acreage	10.05
Feeder School	Frost MS, Robinson MS Woodson HS, Robinson HS

OAKTON ES

Cluster	8
Year Opened	1945
Capacity Enhancements	1987
Renovations	2012
Square Footage	91,537
Acreage	9.29
Feeder School	Jackson MS, Thoreau MS Oakton HS, Madison HS

OAKTON HS

Cluster	8
Year Opened	1967
Capacity Enhancements	1992
Renovations	1992
Square Footage	304,777
Acreage	58.84

Alphabetical List of Schools (continued)

OLDE CREEK ES

Cluster	3
Year Opened	1966
Capacity Enhancements	1987
Renovations	1997
Square Footage	69,330
Acreage	10.82
Feeder School	Frost MS, Robinson MS Woodson HS, Robinson HS

ORANGE HUNT ES

Cluster	6
Year Opened	1974
Capacity Enhancements	1976
Renovations	2002
Square Footage	92,049
Acreage	14.04
Feeder School	Irving MS West Springfield HS

PARKLAWN ES

Cluster	3
Year Opened	1958
Capacity Enhancements	2003
Renovations	1998
Square Footage	80,580
Acreage	10.70
Feeder School	Glasgow MS, Holmes MS Stuart HS, Annandale HS

PINE SPRING ES

Cluster	2
Year Opened	1955
Capacity Enhancements	1988
Renovations	2001
Square Footage	65,941
Acreage	11.19
Feeder School	Jackson MS Falls Church HS

POE MS

Cluster	3
Year Opened	1960
Capacity Enhancements	1965
Renovations	1997
Square Footage	176,089
Acreage	25.52
Feeder School	Annandale HS, Falls Church HS

POPLAR TREE ES

Cluster	7
Year Opened	1990
Capacity Enhancements	---
Renovations	---
Square Footage	94,664
Acreage	11.20
Feeder School	Rocky Run MS Chantilly HS

PROVIDENCE ES

Cluster	7
Year Opened	1956
Capacity Enhancements	1998
Renovations	2001
Square Footage	103,376
Acreage	19.50
Feeder School	Lanier MS Fairfax HS

RAVENSWORTH ES

Cluster	6
Year Opened	1963
Capacity Enhancements	1990
Renovations	1990
Square Footage	62,061
Acreage	10.13
Feeder School	Lake Braddock MS Lake Braddock HS

RIVERSIDE ES

Cluster	4
Year Opened	1968
Capacity Enhancements	2009
Renovations	2005
Square Footage	81,025
Acreage	11.02
Feeder School	Whitman MS, Sandburg MS Mount Vernon HS, West Potomac HS

ROBINSON HS

Cluster	6
Year Opened	1971
Capacity Enhancements	2005
Renovations	1996
Square Footage	532,918
Acreage	78.40

ROBINSON MS

Cluster	6
Year Opened	1971
Capacity Enhancements	2005
Renovations	1996
Square Footage	532,918
Acreage	78.40
Feeder School	Robinson HS

ROCKY RUN MS

Cluster	7
Year Opened	1980
Capacity Enhancements	---
Renovations	---
Square Footage	130,400
Acreage	25.20
Feeder School	Chantilly HS

Alphabetical List of Schools (continued)

ROLLING VALLEY ES

Cluster	6
Year Opened	1967
Capacity Enhancements	1990
Renovations	1998
Square Footage	77,801
Acreage	10.09
Feeder School	Irving MS, Key MS West Springfield HS, Lee HS

ROSE HILL ES

Cluster	5
Year Opened	1957
Capacity Enhancements	2008
Renovations	1994
Square Footage	88,382
Acreage	11.19
Feeder School	Hayfield MS, Twain MS Hayfield HS, Edison HS

SANDBURG MS

Cluster	4
Year Opened	1963
Capacity Enhancements	1980
Renovations	---
Square Footage	263,940
Acreage	35.24
Feeder School	West Potomac HS

SANGSTER ES

Cluster	6
Year Opened	1988
Capacity Enhancements	1996
Renovations	---
Square Footage	88,552
Acreage	13.90
Feeder School	Lake Braddock MS, Irving MS Lake Braddock HS, West Springfield HS

SARATOGA ES

Cluster	5
Year Opened	1989
Capacity Enhancements	---
Renovations	---
Square Footage	103,570
Acreage	13.99
Feeder School	Key MS Lee HS

SHREVEWOOD ES

Cluster	2
Year Opened	1966
Capacity Enhancements	1998
Renovations	1998
Square Footage	71,610
Acreage	13.42
Feeder School	Kilmer MS Marshall HS

SILVERBROOK ES

Cluster	5
Year Opened	1988
Capacity Enhancements	2001
Renovations	---
Square Footage	82,675
Acreage	13.93
Feeder School	South County MS South County HS

SLEEPY HOLLOW ES

Cluster	3
Year Opened	1954
Capacity Enhancements	1996
Renovations	2009
Square Footage	73,934
Acreage	10.00
Feeder School	Glasgow MS Stuart HS

SOUTH COUNTY HS

Cluster	5
Year Opened	2005
Capacity Enhancements	2007
Renovations	---
Square Footage	378,000
Acreage	69.39

SOUTH COUNTY MS

Cluster	5
Year Opened	2012
Capacity Enhancements	---
Renovations	---
Square Footage	120,000
Acreage	37.00
Feeder School	South County HS

SOUTH LAKES HS

Cluster	8
Year Opened	1978
Capacity Enhancements	---
Renovations	2008
Square Footage	333,750
Acreage	60.00

SPRING HILL ES

Cluster	1
Year Opened	1965
Capacity Enhancements	1988
Renovations	1996
Square Footage	91,252
Acreage	13.00
Feeder School	Cooper MS, Longfellow MS Langley HS, McLean HS

Alphabetical List of Schools (continued)

SPRINGFIELD ESTATES ES

Cluster	5
Year Opened	1958
Capacity Enhancements	1988
Renovations	1989
Square Footage	66,620
Acreage	10.60
Feeder School	Key MS Lee HS

STENWOOD ES

Cluster	2
Year Opened	1963
Capacity Enhancements	1990
Renovations	2011
Square Footage	71,213
Acreage	10.00
Feeder School	Kilmer MS, Thoreau MS Marshall HS

STONE MS

Cluster	8
Year Opened	1991
Capacity Enhancements	---
Renovations	---
Square Footage	157,263
Acreage	24.83
Feeder School	Westfield HS

STRATFORD LANDING ES

Cluster	4
Year Opened	1963
Capacity Enhancements	2005
Renovations	1989
Square Footage	60,035
Acreage	10.00
Feeder School	Sandburg MS West Potomac HS

STUART HS

Cluster	3
Year Opened	1959
Capacity Enhancements	1979
Renovations	2005
Square Footage	300,491
Acreage	20.94

SUNRISE VALLEY ES

Cluster	8
Year Opened	1979
Capacity Enhancements	1980
Renovations	---
Square Footage	60,700
Acreage	14.98
Feeder School	Hughes MS South Lakes HS

TERRA CENTRE ES

Cluster	6
Year Opened	1980
Capacity Enhancements	---
Renovations	---
Square Footage	69,000
Acreage	11.62
Feeder School	Robinson MS Robinson HS

TERRASET ES

Cluster	8
Year Opened	1977
Capacity Enhancements	---
Renovations	---
Square Footage	70,200
Acreage	14.43
Feeder School	Hughes MS South Lakes HS

THOREAU MS

Cluster	2
Year Opened	1960
Capacity Enhancements	1986
Renovations	1986
Square Footage	115,702
Acreage	20.00
Feeder School	Madison HS, Marshall HS

TIMBER LANE ES

Cluster	1
Year Opened	1955
Capacity Enhancements	1988
Renovations	1996
Square Footage	80,591
Acreage	10.14
Feeder School	Longfellow MS, Jackson MS McLean HS, Falls Church HS

TWAIN MS

Cluster	5
Year Opened	1961
Capacity Enhancements	2002
Renovations	1998
Square Footage	156,225
Acreage	23.52
Feeder School	Edison HS

UNION MILL ES

Cluster	7
Year Opened	1986
Capacity Enhancements	1991
Renovations	---
Square Footage	80,087
Acreage	13.00
Feeder School	Liberty MS, Robinson MS Centreville HS, Robinson HS

Alphabetical List of Schools (continued)

VIENNA ES

Cluster	2
Year Opened	1921
Capacity Enhancements	1987
Renovations	2010
Square Footage	---
Acreage	15.19
Feeder School	Thoreau MS, Kilmer MS Madison HS, Marshall HS

VIRGINIA RUN ES

Cluster	8
Year Opened	1989
Capacity Enhancements	---
Renovations	---
Square Footage	90,800
Acreage	20.85
Feeder School	Stone MS, Franklin MS Westfield HS

WAKEFIELD FOREST ES

Cluster	3
Year Opened	1955
Capacity Enhancements	1994
Renovations	1994
Square Footage	65,062
Acreage	13.59
Feeder School	Frost MS Woodson HS

WAPLES MILL ES

Cluster	8
Year Opened	1991
Capacity Enhancements	---
Renovations	---
Square Footage	92,470
Acreage	14.10
Feeder School	Franklin MS, Lanier MS Oakton HS, Fairfax HS

WASHINGTON MILL ES

Cluster	4
Year Opened	1963
Capacity Enhancements	2004
Renovations	1989
Square Footage	61,581
Acreage	11.53
Feeder School	Whitman MS Mount Vernon HS

WAYNEWOOD ES

Cluster	4
Year Opened	1959
Capacity Enhancements	2008
Renovations	1991
Square Footage	59,101
Acreage	10.16
Feeder School	Sandburg MS West Potomac HS

WEST POTOMAC HS

Cluster	4
Year Opened	1960
Capacity Enhancements	---
Renovations	2001
Square Footage	389,012
Acreage	44.78

WEST SPRINGFIELD ES

Cluster	6
Year Opened	1964
Capacity Enhancements	1993
Renovations	1993
Square Footage	55,885
Acreage	10.03
Feeder School	Irving MS West Springfield HS, Lee HS

WEST SPRINGFIELD HS

Cluster	6
Year Opened	1966
Capacity Enhancements	1990
Renovations	1990
Square Footage	302,795
Acreage	38.62

WESTBRIAR ES

Cluster	2
Year Opened	1965
Capacity Enhancements	1985
Renovations	2000
Square Footage	59,192
Acreage	10.03
Feeder School	Kilmer MS Marshall HS, Madison HS

WESTFIELD HS

Cluster	8
Year Opened	2000
Capacity Enhancements	2006
Renovations	---
Square Footage	422,298
Acreage	76.30

WESTGATE ES

Cluster	2
Year Opened	1968
Capacity Enhancements	1986
Renovations	1987
Square Footage	49,740
Acreage	10.33
Feeder School	Kilmer MS, Longfellow MS Marshall HS, McLean HS

Alphabetical List of Schools (continued)

WESTLAWN ES

Cluster	2
Year Opened	1951
Capacity Enhancements	2005
Renovations	2012
Square Footage	95,743
Acreage	8.71
Feeder School	Jackson MS Falls Church HS

WEYANOKE ES

Cluster	3
Year Opened	1949
Capacity Enhancements	2000
Renovations	1993
Square Footage	80,633
Acreage	10.00
Feeder School	Holmes MS Annandale HS

WHITE OAKS ES

Cluster	6
Year Opened	1980
Capacity Enhancements	2008
Renovations	---
Square Footage	75,784
Acreage	15.73
Feeder School	Lake Braddock MS Lake Braddock HS

WHITMAN MS

Cluster	4
Year Opened	1965
Capacity Enhancements	1996
Renovations	1997
Square Footage	156,872
Acreage	19.99
Feeder School	Mount Vernon HS

WILLOW SPRINGS ES

Cluster	7
Year Opened	1990
Capacity Enhancements	---
Renovations	---
Square Footage	90,014
Acreage	20.68
Feeder School	Lanier MS Fairfax HS

WOLFTRAP ES

Cluster	2
Year Opened	1968
Capacity Enhancements	1988
Renovations	2005
Square Footage	70,670
Acreage	10.26
Feeder School	Kilmer MS Madison HS, Marshall HS

WOODBURN ES

Cluster	2
Year Opened	1952
Capacity Enhancements	1988
Renovations	2009
Square Footage	64,208
Acreage	10.00
Feeder School	Jackson MS Falls Church HS

WOODLAWN ES

Cluster	4
Year Opened	1937
Capacity Enhancements	2001
Renovations	---
Square Footage	66,793
Acreage	10.95
Feeder School	Whitman MS Mount Vernon HS

WOODLEY HILLS ES

Cluster	4
Year Opened	1951
Capacity Enhancements	1979
Renovations	1994
Square Footage	72,851
Acreage	10.15
Feeder School	Whitman MS Mount Vernon HS

WOODSON HS

Cluster	3
Year Opened	1962
Capacity Enhancements	2000
Renovations	2009
Square Footage	379,256
Acreage	56.00

Glossary of Terms

Attendance Adjustments

Grandfathering

This results when School Board policy allows for students in the rising 6th, 8th, and 12th grades to be exempt from a boundary change so they can finish their last year at their currently assigned elementary, middle, or high school. Transportation is provided for these students. The Board has the authority to extend grandfathering beyond the provisions in the policy.

School Board Policy 8130

Provides guidance in the evaluation of proposed boundary changes. *The following examples of these factors are not presented in priority order. Any or all of these factors may be relevant in a particular consolidation, redistricting, or assignment plan:*

- proximity of schools to student residences
- projected school enrollment and capacity
- walking distances
- busing times and costs
- walking and busing safety
- natural and man-made geographic features
- the impact on neighborhoods
- school feeder alignments
- contiguous school attendance areas
- long-range capital plans
- socioeconomic characteristics of school populations
- distribution of programs and resources
- overall impact on families and students; and comparative long-term costs.

Adjustments shall be made without respect to magisterial districts or postal addresses and, whenever possible, shall not affect the same occupied dwellings any more often than once in three years. The

consideration of these factors and such adjustments shall involve affected communities to the extent reasonable.

Budget

Capital Budget

This budget provides for school construction projects which include new construction, renovations, capacity enhancements, additions, and infrastructure management. The primary source of funding for capital budget is the sale of bonds authorized by the voters in the bond referendum.

Capital Improvement Program (CIP)

The CIP is a planning document used as a basis to determine the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Operating Budget

This budget provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

Capacity

Capacity

The number of students a building can support when restrictions of the program of studies are applied.

Capacity Dashboard

A program that calculates capacity of each school based on the programs that currently are offered at the school and its comparison to the core capacity of the school. It includes information about projected enrollments of the school, number of temporary classrooms, and other facilities information. This program is available on the FCPS website at <http://www.fcps.edu/fts/dashboard/index.shtml>.

Capacity Utilization

Percentage of capacity that is being utilized by a building based on the building's program capacity and the number of enrolled students.

Design Capacity

Capacity based on a specific use as designed for each space in the school.

Overcrowding

A school is considered overcrowded when the enrollment of the school is higher than its capacity.

Program Capacity

Capacity based on an actual use for each space in the school.

Student Yield Ratio

A ratio that is derived by dividing number of students by number of housing units by type in an existing development. This ratio helps in determining student cohort from existing housing types which gives a fair estimate of student yields from future developments. For example a housing development with 20 townhomes and 5 elementary school students will have a student yield ratio of 0.25 students per townhome.

Facilities

Building Additions

Permanent construction that adds square footage to a school and is subject to all Fairfax County zoning and building codes and permitting processes.

Building Life Cycle

Life span of a building in which all components of the construction operate efficiently and meet the requirements of the occupants. Construction components include mechanical, plumbing, and electrical; heating, ventilating, and air conditioning (HVAC); and architectural installations.

Building Utilization

Expressed as a percentage of the total school program capacity that is being utilized, e.g., a school with 80 percent building utilization has some capacity surplus; a school with 125 percent of building utilization has a capacity deficit.

Educational Specifications

Explicit set of requirements mandated by the Virginia Department of Education and the Fairfax County School Board, which are necessary to create comfortable and healthy learning environments within school buildings.

Modulars

Prefabricated buildings that are constructed off site in a factory and transported to school grounds to provide additional classroom space to accommodate students. They are portable, can be relocated, and typically are ready for use 30-60 percent faster than on-site built construction. Modulars sit on a permanent foundation; have plumbing utilities, interior corridors, and bathroom facilities; and are included in the calculation of school capacity.

Trailers

A temporary building that is installed on the grounds of a school to provide additional classroom space to accommodate students. Trailers also sit on permanent foundations but do not have plumbing utilities and are not included in the calculation of school capacity.

Organization

Clusters

Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Feeder Schools

A group of schools that provide a significant number of graduates who intend to continue their studies at specific schools. In primary and secondary education, graduates of several primary schools generally attend the same middle school and graduates of several middle schools generally attend the same high school.

Pyramids

A group of schools that are located geographically close to each other and generally have contiguous attendance areas. Typically a pyramid includes a group of elementary schools, a middle school, and a high school. Typically all elementary schools in the pyramid advance to the middle school and then to the high school in the pyramid.

Split Feeder

Typically, an elementary school feeds students to a middle school, which in turn feeds students to a high school. A split feeder results when an elementary or middle school feeds to more than one middle and high school.

Programs

Adequate Yearly Progress (AYP)

Under the Elementary and Secondary Education Act (ESEA), reauthorized as No Child Left Behind in 2002, each state has developed and implemented measurements for determining whether its schools and local educational agencies (LEAs) are making adequate yearly progress (AYP). AYP is an individual state's measure of progress toward the goal of 100 percent of students achieving to state academic standards in at least reading/ language arts and math. It sets the minimum level of proficiency that the state, its school districts, and

schools must achieve each year on annual tests and related academic indicators. Parents whose children are attending Title I (low-income) schools that do not make AYP over a period of years are given options to transfer their child to another school (**Choice School**) or obtain free tutoring (supplemental educational services).

English Speakers of Other Languages (ESOL)

The ESOL Services develops the English proficiency of students, enhance their academic achievement, and support school staffs as they deliver quality instruction.

Free and Reduced Meals (F&R Meals)

Families who earn less than 130 percent of the poverty level are eligible for free meals, and those with incomes between 130 and 185 percent of poverty level qualify for reduced price meals. Today, approximately 24 percent of the student enrollment qualify for free and reduced price meals.

Title I

Title I is a federal program that serves schools throughout the United States. The Title I program was reauthorized under the *No Child Left Behind Act* of 2001. The purpose of this legislation is "to help the neediest schools and students reach the same challenging standards expected of all children." (Public Law 107-110)

The Title I program provides extra help to students to assist them in meeting state and local education standards. The program serves millions of children in elementary and secondary schools each year. Most school districts participate. Funds are directed to schools with the highest poverty levels.



Facilities and Transportation
Services

Fairfax County Public Schools, Department of Facilities and Transportation Services
Office of Facilities Planning Services • 8115 Gatehouse Road, Falls Church, VA 22042